



Respecting Taxpayers Delivering Service Excellence

2024 Budget and 2025-2026 Financial Plan

City of Vaughan, Ontario, Canada





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Budget Book Volume 1:
**2024 Budget and
2025-2026 Financial Plan**
City of Vaughan

Respecting Taxpayers, Delivering Service Excellence

We respectfully acknowledge that the City of Vaughan is situated in the Territory and Treaty 13 lands of the Mississaugas of the Credit First Nation. We also recognize the traditional territories of the Huron-Wendat and the Haudenosaunee. The City of Vaughan is home to many First Nations, Métis and Inuit people today. As representatives of the people of the City of Vaughan, we are grateful to have the opportunity to work and live in this territory.

Vision

A city of choice that promotes diversity, innovation and opportunity for all citizens, fostering a vibrant community life that is inclusive, progressive, environmentally responsible and sustainable.

Mission

Citizens first through
Service Excellence

Values

Respect, Accountability
and Dedication



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Message from the Mayor



Steven Del Duca
Mayor of Vaughan

The City of Vaughan's 2024 Budget is built on a foundation of respect for taxpayers and our ongoing commitment to deliver Service Excellence.

I am pleased to present a budget that invests in our public services, provides good value for money and keeps our tax rate competitive.

The budget process is a massive undertaking, with input from staff, Council and thousands of residents. Understanding our community's priorities is vital because, for myself and my Council colleagues, advocating for your needs is our most important job.

Budget 2024 continues to make innovative and sustainable community investments that maintain our city's strong economic momentum by minimizing the tax burden on Vaughan residents and businesses. The budget encourages growth in the areas we know are important to you, like arts and culture, parks and trails, recreation services and much more.

Our core focus remains driving resident satisfaction – and, with 94 per cent saying their quality of life is good in our most recent citizen survey, we are, but we can't stand still and let good be good enough.

We will keep using leading-edge technology to deliver better and more cost-effective services; we will continue to provide the high-quality public services and programs our residents, businesses and visitors rely on every single day; and we will maintain one of the lowest, most competitive tax rates in the Greater Toronto Area, ensuring our region-leading economy continues to thrive.

The management of public funds is a sacred trust. You work hard for your money, building businesses or working at jobs that strengthen our city, and your efforts are supporting our growth into one of the greatest cities in the world. So, we will continue being prudent with your tax dollars, investing it wisely and making every dollar count.

I've always said we are stronger together, so I thank everyone who contributed to Budget 2024: Respecting Taxpayers, Delivering Service Excellence, including you, our residents, my Council colleagues and our staff.

Yours sincerely,

A handwritten signature in blue ink, appearing to read 'S. Del Duca'. The signature is fluid and cursive, written over a light blue background.

Steven Del Duca
Mayor of Vaughan



Message from the City Manager



Nick Spensieri
City Manager

The City of Vaughan's 2024 Budget and 2025-2026 Financial Plan sets the objectives for our administration and reinforces the organization's sound approach to public finances. Looking at 2024 and beyond, the City will focus on managing the timing of capital projects, considering operating budget contingencies, maintaining a strong operating cash balance and reviewing discretionary reserve balances, among other strategies.

With a prudent and conservative approach, the 2024 Budget and 2025 to 2026 Financial Plan provides flexibility to respond to the uncertainties of the current economic environment, including the financial impact of Bill 23, More Homes Built Faster Act, 2022. The strength of the City's budget process lies in continually looking for new and innovative ways to get the job done effectively and efficiently while maintaining integrity and fiscal responsibility. The goal is to keep property tax rates low, respect taxpayers' money and deliver quality customer service to residents, businesses and visitors. The City's administration continues to be respectful stewards of the budget process and its delicate balance, delivering on the City's mission of Citizens First Through Service Excellence while continuing to invest in the community's future.

For 15 consecutive years, the City has received the Distinguished Budget Presentation Award – the most prestigious award in government budgeting – from the Government Finance Officers Association. This long-standing track record reflects our commitment to open, accountable and transparent governance. These values are fundamental to our ongoing success and have positioned Vaughan as a municipal leader in financial management in the Greater Toronto Area and beyond.

I want to thank Deputy City Manager of Corporate Services, City Treasurer and Chief Financial Officer Michael Coroneos, the entire Finance department and all the dedicated staff throughout the City who have contributed to the development of this budget under Mayor Steven Del Duca's directive.

Please visit vaughan.ca/budget for additional details about the budget planning process and to learn about how residents' tax dollars are being used to foster a vibrant, sustainable and welcoming community.

Thank you,

A handwritten signature in black ink, appearing to read 'Nick Spensieri'. The signature is fluid and cursive, with a long horizontal line extending to the right.

Nick Spensieri
City Manager



The Corporation of the City of Vaughan

As the City of Vaughan continues to grow and evolve, the organizational structure remains flexible to respond to the needs of the community as staff work together to deliver on Council's priorities and the shared commitment to Service Excellence.

For this Term of Council, staff are responsible for delivering on \$1,048 million in capital projects. This requires the corporation to be focused, accountable, responsible and responsive.



Council

Director, Internal Audit
Kevin Shapiro

Integrity Commissioner/
Lobbyist Registrar
Suzanne Craig



Nick Spensieri
City Manager
Office of the City Manager

**PROGRAM
MANAGEMENT
OFFICE**

**VAUGHAN FIRE
AND RESCUE
SERVICE**

**OFFICE OF
COMMUNICATIONS
AND ECONOMIC
DEVELOPMENT**

**CORPORATE AND
STRATEGIC
COMMUNICATIONS**

SERVICE VAUGHAN

**ECONOMIC
DEVELOPMENT**



Michael Coroneos
Deputy City Manager
Corporate Services,
City Treasurer
and Chief
Financial Officer

**FINANCIAL
PLANNING AND
DEVELOPMENT
FINANCE**

**FINANCIAL
SERVICES**

**OFFICE OF THE
CHIEF HUMAN
RESOURCES
OFFICER**

**OFFICE OF THE
CHIEF
INFORMATION
OFFICER**



Wendy Law
Deputy City Manager
Legal and
Administrative
Services and City
Solicitor

**LEGAL
SERVICES**

**OFFICE OF THE
CITY CLERK**

**PROCUREMENT
SERVICES**



Gus Michaels
Deputy City Manager
Community
Services

**BY-LAW AND
COMPLIANCE,
LICENSING AND
PERMIT SERVICES**

**RECREATION
SERVICES**



Haiqing Xu
Deputy City Manager
Planning and
Growth
Management

**BUILDING
STANDARDS**

**DEVELOPMENT
PLANNING**

**POLICY PLANNING
AND SPECIAL
PROGRAMS**



Zoran Postic
Deputy City Manager
Public Works

**BUSINESS
EXCELLENCE AND
OPERATIONAL
PERFORMANCE**

**ENVIRONMENTAL
SERVICES**

**PARKS, FORESTRY
AND HORTICULTURE
OPERATIONS**

**TRANSPORTATION
AND FLEET
MANAGEMENT
SERVICES**



Vince Musacchio
Deputy City Manager
Infrastructure
Development

**FACILITY
MANAGEMENT**

**INFRASTRUCTURE
PLANNING AND
CORPORATE ASSET
MANAGEMENT**

**INFRASTRUCTURE
DELIVERY**

**PARKS
INFRASTRUCTURE
PLANNING AND
DEVELOPMENT**

**DEVELOPMENT
ENGINEERING**

REAL ESTATE

About Vaughan

With a population of nearly 345,000 residents and home to more than 19,500 businesses, the city of Vaughan has been one of the fastest-growing communities in Canada and continues to be an emerging world-class place to raise a family, start a business and enjoy an unrivalled quality of life. It is anticipated that by 2051, Vaughan's population will grow to 576,000. The tremendous growth that Vaughan has experienced has brought both challenges and opportunities as Mayor and Council continue to build on Vaughan's unprecedented success by managing the fiscal, economic, social, institutional, recreational and cultural requirements of the city's diverse population.

Today, Vaughan is the 17th largest community in Canada and is recognized as one of the best places in the country to live and work. It is a city of choice — coming into its own, asserting itself and controlling its future. It is a place that is respected for its bold vision and spirit of innovation, acclaimed for its responsible planning and economic leadership, and renowned for respecting taxpayers' dollars.



Respecting Taxpayers, Delivering Service Excellence

The City of Vaughan strives to be a city of choice that promotes diversity, innovation and opportunity for all residents, fostering a vibrant community life that is inclusive, progressive, environmentally responsible and sustainable.

The City is focusing on a number of initiatives that will enhance the quality of life for everyone who lives, works and plays in Vaughan.

- **2023-2027 Multi-year Accessibility Plan**

The City of Vaughan's [2023-2027 Multi-year Accessibility Plan](#) will further the City's commitment to create a barrier-free community with universal access to its programs, services and facilities while helping to ensure people of any age and ability are treated in a way that allows them to maintain their dignity and independence. The City believes in integration and fair access for residents, visitors and employees with visible or non-visible disabilities.

- **Addressing Anti-Black Racism Action Plan**

Through the development of the [Addressing Anti-Black Racism Action Plan](#), the City is committed to identifying and addressing barriers to the full and meaningful participation of the Black community in services, programs, events and general city life. The City recognizes that anti-Black racism is perpetual, pervasive and systemic in Canada, and that an effective strategy is required to challenge anti-Black racism in all its forms.

- **Greenspace Strategic Plan**

The City of Vaughan is undertaking a study called the Greenspace Strategic Plan. The term "greenspace" refers to a variety of outdoor recreational public areas – such as parks, trails and woodlots – that residents may use to get exercise, connect with nature, relax or socialize with others. This plan will evaluate the current state of Vaughan's greenspaces and provide strategies and recommendations to guide future planning, design, implementation and management of these areas, to ensure everyone has equitable access to greenspace. The plan is anticipated to be complete by the end of 2025.

- **MoveSmart**

MoveSmart directs the City of Vaughan's vision to provide a transportation system that is safer, more efficient and sustainable. The strategy was endorsed by Council in 2021, and informed by the public, who identified road safety and effective traffic management as top priorities to help meet the existing and evolving needs of the community.

- **Sports Village**

In June 2022, Council approved acquiring the operations of the Sports Village, and purchase of the asset from Mentana Group Inc. was executed in the fall of 2022. The Sports Village facility includes four NHL-sized ice rinks, five new outdoor beach volleyball courts and a 30,000-square-foot outdoor sports park. With this acquisition, the City has the ability to operate the facility as a world-class sports complex for residents and visitors, provide more amenities for residents and be more creative in the delivery of community services. This a one-of-a-kind operation will distinguish the City's recreation services in the Greater Toronto Area. The City will strive for and work towards delivering brand new offerings and higher levels of service to its residents through Sports Village.

- **Official Plan Review**

An Official Plan establishes a policy framework to guide future planning and development within a city. Through the Official Plan Review process, the City is updating the [Vaughan Official Plan 2010](#) to better meet the needs of current and future residents, businesses and visitors. Vaughan's review process is rooted in environmental sustainability, social responsibility and economic development to plan for complete communities and guide the city's growth for the next 30 years and beyond.

- **Urban Forest Management Plan**

The City of Vaughan has developed its first-ever Urban Forest Management Plan. This document includes information on the current state of the City's urban forest; a long-term vision to manage it; goals, recommendations and targets to achieve the vision; and a financial analysis to guide implementation.

- **Vaughan Destination Master Plan**

The [Vaughan Destination Master Plan \(PDF\)](#) guides industry and municipal investment in developing Vaughan as a destination over the five-year plan. With a particular interest in leveraging existing strengths, supporting the future growth of tourism operators, unlocking the potential development for new tourism products and experiences, and rebuilding an industry that has been the most significantly impacted by the global COVID-19 pandemic, the plan furthers the City's commitment to undertake strategic initiatives to bolster the local economy and future investment.

- **Vaughan Healthcare Centre Precinct**

In a first-of-its-kind initiative in Vaughan, the City is leading a collaboration to transform an 82-acre parcel of land surrounding the Cortellucci Vaughan Hospital – Canada's first smart hospital – into the [Vaughan Healthcare Centre Precinct \(VHCP\) \(PDF\)](#). Together with partners Mackenzie Health, York University and ventureLAB, representing a collaboration between top educators, researchers, practitioners and business incubators, the City is developing a world-class health innovation destination. The envisioned VHCP will be a destination of choice for health and healthcare delivery, education, research, innovation and commercialization and will enhance the city's social and economic vitality.

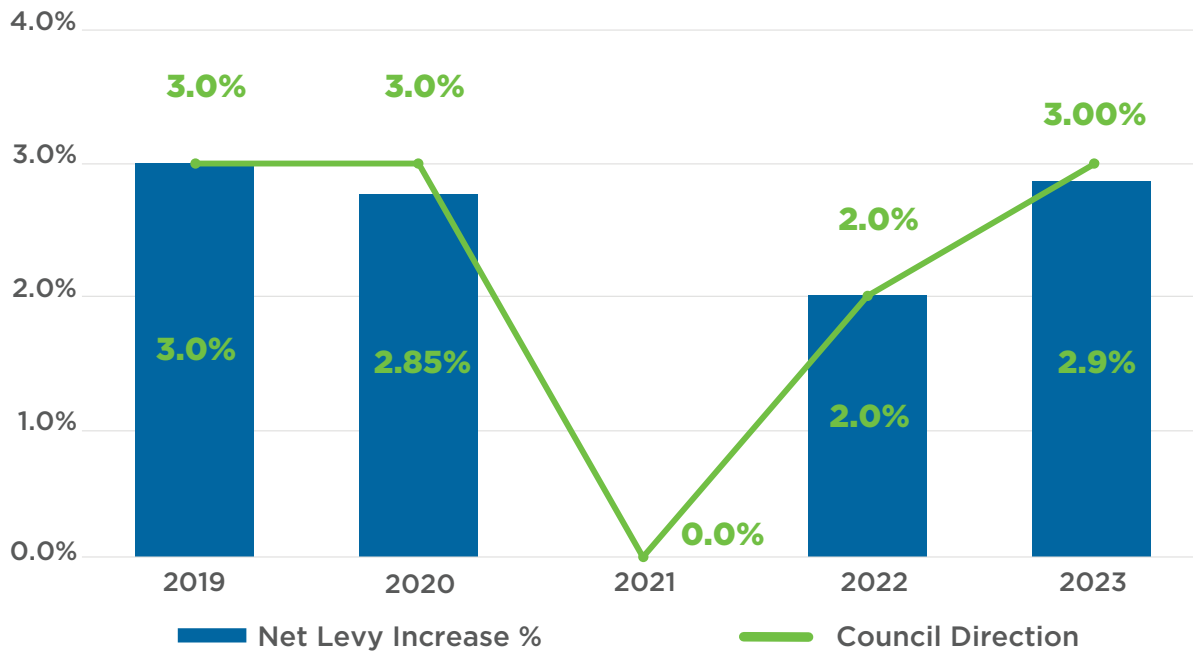
There are just a few examples of the initiatives underway that demonstrate the City's commitment to deliver Service Excellence, lead to greater access for residents and put residents first in everything we do. To learn more about these exciting projects, visit vaughan.ca.



Low Property Taxes

As the City grows and evolves, Council's vision is balanced by its sense of fiscal responsibility and accountability. The citizen-focused budget outlined in the 2024 Budget reflects the goal of moving the city forward while also delivering services more effectively and efficiently. It builds upon the strong fiscal foundation that has been created for the growing community. Vaughan embraces sustainable growth that balances the need to expand with opportunities to enrich lives through arts and culture, parks and trails, recreation and dedication to fiscal responsibility.

Annual Net Tax Levy Increases 2019-2023



Respecting hard-earned tax dollars is a priority while continuing to provide the more than 200 programs and services for residents to enjoy.

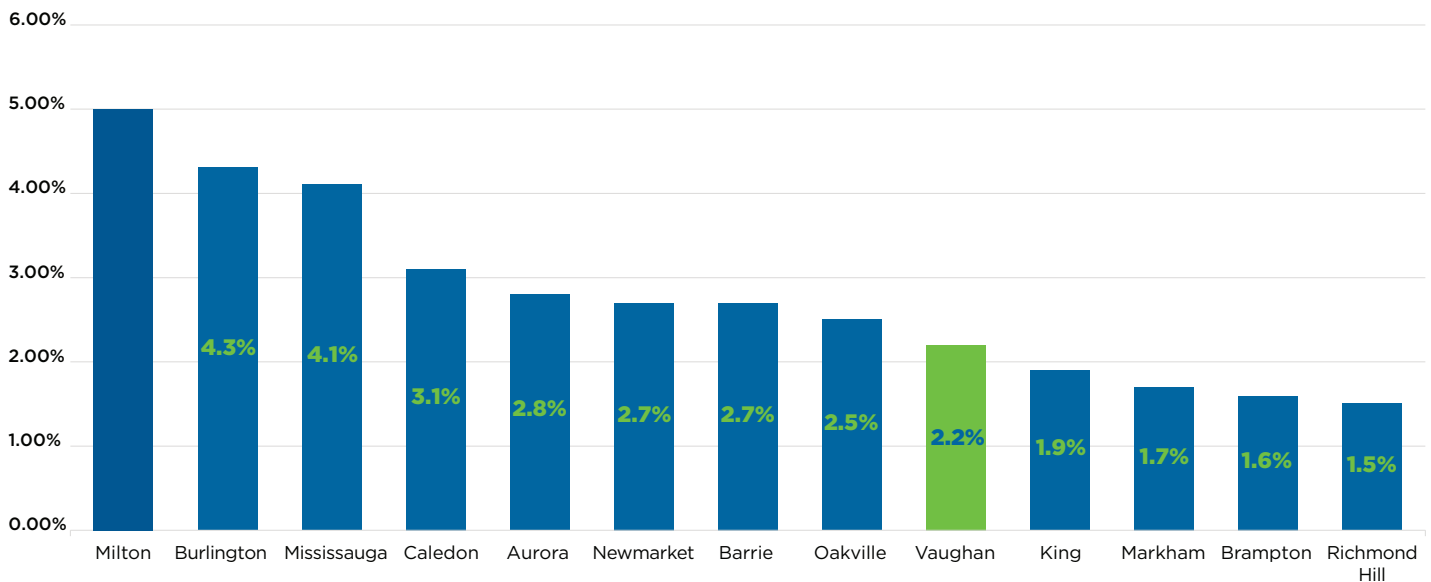
Transparency in the City's budget reporting means residents can see and track what they are getting for their tax dollars.

Growth is paying for growth. Mayor and Members of Council focus on fiscal responsibility and competitive property tax rates. In fact, Vaughan has one of the lowest tax rates in the Greater Toronto Area.

Vaughan's 2023 total property tax rate for residential properties was 0.6951 per cent, compared to an average of 1.260 per cent for participating Ontario municipalities, as noted in the 2022 Municipal Study conducted by BMA Consulting Management Inc. Vaughan's total tax rate is below average across all property classes. It is anticipated that Vaughan's total tax rate will continue to be one of the lowest in 2024.

The 2024 Budget builds on this commitment to prudent fiscal management by maximizing the responsible use of every tax dollar collected. The chart below illustrates Vaughan's property tax rate increase average for the period of 2019-2023 in comparison to other municipalities in the GTA.

Municipal Property Tax Increases: Five-Year Average (2019-2023)



**With the proposed 3.0% tax rate increase in 2024, Vaughan's five-year average will remain at 2.2%.*



Background 2024 Budget

The 2024 Budget and 2025-2026 Financial Plan was developed with commitments to investing in the community's future, building on the citizen experience, and providing the most value to residents. It was also developed factoring in uncertainties of the current environment due to higher inflation and interest rates, which can potentially result in an economic slowdown.

Bill 23, More Homes Built Faster Act, 2022

The provincial government introduced *Bill 23, More Homes Built Faster Act, 2022*, which received Royal Assent on Nov. 28, 2022. The Bill is intended to help deliver 1.5 million new homes in Ontario by 2031, but also introduced a series of legislative changes which reduced the City's ability to collect Development Charges (DCs), Parkland cash-in-lieu (CIL) and Community Benefits Charges through various mandatory DC phase-ins, DC and CIL exemptions, and removal of certain recoverable capital costs such as growth studies and land from future DC studies and DC by-laws. The City is managing financial pressures as a result of this new legislation and the impacts have been included in the 2024 Budget and 2025-2026 Financial Plan. The pressures will be reassessed each year and fiscal strategies developed to minimize the impact to the residents and businesses of Vaughan.

Taking a prudent and conservative approach to the budget provides flexibility to respond to uncertainties of the current economic environment. The objective is to provide a balance between investing in the community and maintaining financial sustainability while minimizing the tax and utility rate increases on Vaughan's residents and businesses.

The City strives to continuously find ways to improve how residents and businesses experience services — to increase satisfaction with programs and services while also seeking opportunities to achieve efficiencies in how services are delivered. This is achieved through identifying opportunities to leverage technology, improve processes and work more collaboratively to improve capacity to deliver Service Excellence cost-effectively. The 2024 Budget and 2025-2026 Financial Plan supports financial sustainability by ensuring Vaughan has the enduring ability to deliver the types of programs and the levels of services that residents rely on at an acceptable level of taxation and fees in a fiscally challenging environment.

The budget — which includes an operating budget and capital investments — builds on the success and supports Council's long-term vision.



What Makes Up the Budget?

The City's 2024 Budget includes an operating budget of \$578.3 million in gross expenditures and capital investments of \$216.5 million to support and advance the Mayor and Members of Council's long-term vision. The City's operating and capital budget has two distinct components: property tax-supported budget, and water, wastewater rate and stormwater charge-supported budget.

Operating Budget

The property tax-supported operating budget for 2024 is \$377.4 million in gross expenditures; this includes a 3.0 per cent property tax levy increase. The water and wastewater rate and the stormwater charge-supported operating program budget for 2024 is \$200.9 million in gross expenditures. The combined 2024 rate increase for water and wastewater is \$0.1963 per cubic metre, or 3.9 per cent, over the 2023 combined water and wastewater rate. The 2024 stormwater charge increase for a residential (low density) is \$5.57 per unit per year, or 9.5 per cent.

Capital Budget

The 2024 Capital Budget is presented with proposed projects for 2024 and a forecast capital plan for 2025-2026. The 2024 Capital Budget amounts to approximately \$216.5 million, and the 2025-2026 capital plan is forecast at a total of approximately \$386.8 million. The capital investments help the City grow sustainably. These funds are spent on building and repairing City infrastructure, including roads, pipes and buildings. An example of this is constructing local and major roads to enhance the City's transportation and mobility and developing parkland and open space for enhanced citizen experience.



What Funds the Budget?

The investments for the operating and capital budgets are funded from revenues collected and generated under the authority provided in the *Municipal Act* and other legislations. The main sources of revenue are property taxes, user fees and service charges, development charges, water and wastewater utility rates, and stormwater charges.

Property Taxes

Property tax bills are divided between the City of Vaughan, York Region and the Local School Boards (Province of Ontario for education purposes). Vaughan uses its portion of the taxes to pay for City programs and services Vaughan families rely on, including fire and emergency prevention services, parks and trails, garbage collection and snow clearing, among others.

User Fees and Service Charges

These are paid by residents and businesses when accessing certain services, such as recreation programs and permits. This includes the many popular programs and camps offered each year by Recreation Services. Growth planning and development-related fees support growth-related infrastructures and services.

Development Charges

These are collected from developers and are used to help fund growth-related capital projects, such as roads, water and sewer infrastructure, parks, community centres, libraries and fire stations. This includes the new Carrville Community Centre and District Park, North Maple Regional Park Development, Black Creek Channel Renewal Design and Construction and Pedestrian and Cycling Infrastructure. The Carrville Community Centre and District Park is currently under construction. This new multi-use community hub will combine spaces for play, learning, fitness and sports, and will further connect the community by enriching the quality of life for those who live and play in this fast-growing neighbourhood.

Water, Wastewater Rates and Stormwater Charge

These are paid by residents and businesses for water-related services to ensure the City can provide safe drinking water, collect wastewater effectively, manage stormwater to mitigate flooding and save for future infrastructure needs.



Strategic Partnerships and Other Funding Sources

The City continues to establish and develop strategic relationships with various public and private partners to advance investments that have higher economic and social benefits. Funding from these sources helps to offset property taxes, and in some cases helps support projects that would not have otherwise been undertaken in the near future.

- **Recreation Services** – The City hosts the Vaughan Celebrates program, which includes Winterfest, Concerts in the Park and Canada Day. These award-winning events typically attract more than 40,000 attendees each year. By partnering with businesses in and around Vaughan, the Vaughan Celebrates sponsorship program generates the funds needed to put on these events.
- **Grants** – The City benefited from grants of more than \$36 million, including the Canada Community-Building Fund and Housing Accelerator Fund in fiscal year 2023:
 - **Canada Community-Building Fund (CCBF)** – The City has received approximately \$130 million from the federal CCBF (formerly Federal Gas Tax Fund) from 2010 to 2023 with an additional anticipated \$10.1 million in 2024, bringing the total to more than \$140 million. This grant funding helped offset costs for several projects, including renovations at Maple Library and Community Centre and Garnet A. Williams Community Centre, stormwater management improvements, replacement of playgrounds and tennis courts at parks, and repairs and replacements of roads, curbs and sidewalks.
 - **Housing Accelerator Fund (HAF)** – As a measure to increase the housing supply across the country, the Government of Canada introduced the HAF in the 2022 federal budget to accelerate the construction of housing and process to approve building permits. On Oct. 4, 2023, the City was approved for funding and entered into an agreement with the Canada Mortgage and Housing Corporation to receive \$59.2 million in four equal annual instalments of \$14.8 million beginning in 2023. The funds will be used for growth-related capital projects that support housing availability and affordability in line with the agreed-upon targets for Vaughan. This includes investments in housing-related infrastructure, such as drinking water, wastewater, disaster mitigation, brownfield redevelopment and broadband connectivity. Funds can also be used for community-related infrastructure that support housing, such as local roads, sidewalks, lighting, bicycle lanes, firehalls, landscaping and green spaces.
- **Municipal Accommodation Tax** – The City's Municipal Accommodation Tax (MAT) is a dedicated source of funding for tourism marketing and promotion. The City approved a four per cent Municipal Accommodation Tax on hotels, lodges, bed and breakfasts and motels and began collecting the tax as of April 1, 2019. With the establishment of a planning and regulatory framework, the MAT was applicable to short-term rentals as of January 2020, including online home-sharing platforms. Fifty per cent of the revenue from MAT is being used for marketing the tourism experience in our growing and thriving municipality and are invested through the Tourism Vaughan Corporation – the City's destination marketing organization incorporated by the City of Vaughan. Local industry partners are offering the City valuable advice on enhancing and attracting tourism to Vaughan. The remaining 50 per cent is invested by the City to enhance visitor and resident experience while in the city, and it may include wayfinding and beautification, infrastructure improvements and communications. MAT is currently enacted in many GTA municipalities across the province, including the cities of Toronto, Mississauga, Markham and the Town of Oakville, which have all adopted the standard rate of four per cent. As competition increases across the GTA, Vaughan must focus on its business development efforts to capture and increase overnight visits and provide memorable and authentic experiences to all as a destination of choice.

Where Do Property Taxes Go?

The property tax bill may come in a City of Vaughan envelope, but less than \$0.30 of every dollar stays with the City to provide all programs and services.

Here is a breakdown of how residential property taxes are allocated:

\$0.50 to York Region

\$0.28 TO CITY OF VAUGHAN

\$0.22 to Local School Boards (Province of Ontario for education purposes)

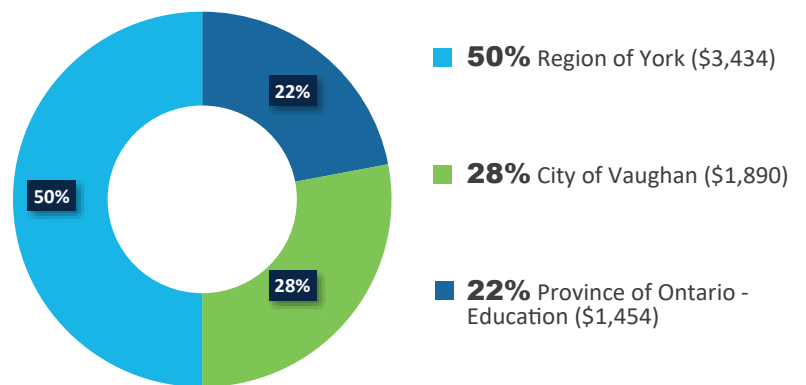
Municipal services in Vaughan are provided by two tiers of government. The City of Vaughan is the “lower tier” level of government and York Region is the “upper tier.”

The City retains approximately **\$1,890** of an average **\$6,778** annual property tax bill (based on a home with an assessed value of \$950,000).

City Services

- Vaughan Fire and Rescue Service
- Public works
- Transportation and snow clearing
- Waste management
- Vaughan Public Libraries
- Parks and sports field operations
- Infrastructure repair and replacement
- Recreation services
- Maintenance of City facilities
- City planning and development services
- By-law and compliance
- Building Standards

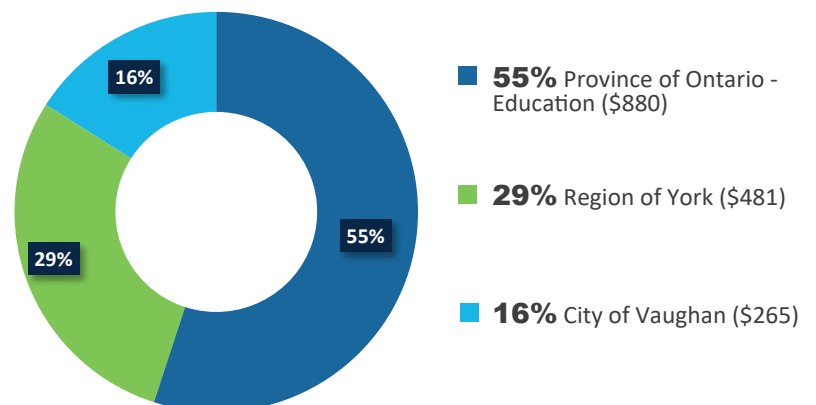
Average Residential Tax Bill



Regional Services

- York Regional Police
- Maintenance of major roadways, sewers and bridges
- Traffic planning on regional roads
- Regional waste disposal
- Public health services
- Social assistance
- Social housing
- Transit services (YRT, VIVA buses)

Average Commercial Tax Bill



Province of Ontario

- Education (elementary and secondary schools)

What do Property Taxes Fund?

In 2024, the City of Vaughan will fund approximately \$377.4 million in gross expenditures on delivering property tax-supported programs and services and maintaining City infrastructure (buildings and roads). This is how each tax dollar is allocated among City departments:

\$0.18 are used to maintain parks, streets and traffic lights, clear roads during the winter and deliver waste collection services. This includes delivering windrow services and cutting grass in parks.

\$0.16 are used to mitigate emergencies, ensure fire code compliance and promote the prevention, education and preparedness for emergency situations to help keep residents safe.

\$0.15 are used by Legal Services and the Office of the City Clerk to support the delivery of corporate services. This includes running Council meetings and consulting on procurement and construction matters.

\$0.12 are used for Infrastructure Development which places the City of Vaughan in a better position to approach major capital projects from start to finish.

\$0.11 are used for recreation programs, animal services and by-law management. This includes teaching swimming classes and returning lost pets to their owners.

\$0.10 are used for long-term financial management tools, including contributions to infrastructure reserves that support the maintenance of the City's assets in a good state of repair and repayment of the City's annual debt servicing costs.

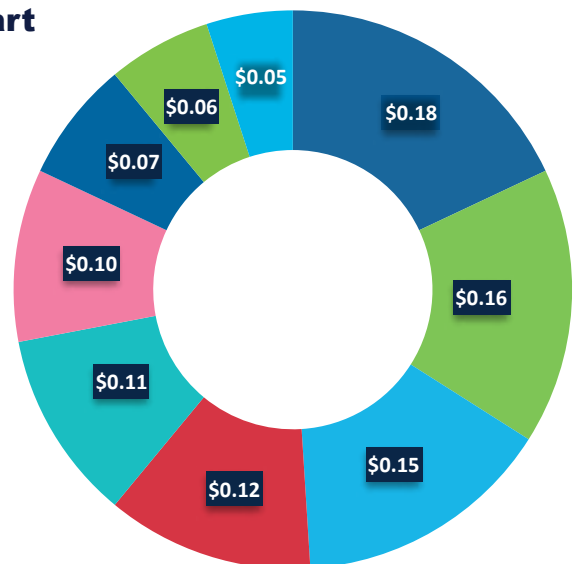
\$0.07 are used to manage the growth of the city. This includes reviewing building applications and creating growth plans.

\$0.06 are used by Vaughan Public Libraries to improve services. This includes buying new books, videos and magazines and updating software in the creation spaces.

\$0.05 are used to fulfill Council's priorities by the Office of the City Manager, City Council, Internal Audit and the Office of the Integrity Commissioner. This includes communicating City news, events and public engagement opportunities to citizens and ensuring procedures are followed.

2024 City of Vaughan Expenditure by Service Chart

- **\$0.18** Public Works and Road Services
- **\$0.16** Fire and Rescue Service
- **\$0.15** General Government
- **\$0.12** Infrastructure Development
- **\$0.11** Community Services
- **\$0.10** Capital Investment and Debt Servicing
- **\$0.07** Planning and Growth
- **\$0.06** Vaughan Public Libraries
- **\$0.05** Fulfill Council's Priorities by City Manager, Program Management Office and Others







VAUGHAN CITY HALL

TRANSPORTATION
AND MOBILITY



CITY
BUILDING



ENVIRONMENTAL
SUSTAINABILITY



ACTIVE, ENGAGED AND
INCLUSIVE COMMUNITIES



COMMUNITY SAFETY
AND WELL-BEING



ECONOMIC PROSPERITY
AND JOB CREATION



SERVICE EXCELLENCE
AND ACCOUNTABILITY



2022 - 2026 TERM OF COUNCIL

STRATEGIC PLAN

CITIZENS FIRST THROUGH SERVICE EXCELLENCE

Term of Council Strategic Priorities

The 2022-2026 Term of Council Service Excellence Strategic Plan serves as a map to guide the City through the next four years. It provides the overall direction that is then executed through the activities identified in departmental business plans, which are aligned to individual performance goals. A sound governance structure of internal and external reporting is imperative to the City's success in achieving this four-year plan.

Strategic Priority Oversight Teams (SPOTs)

As part of a sound governance structure to oversee the execution of the Strategic Plan, Strategic Priority Oversight Teams (SPOTs) have made significant progress in ensuring an effective governance model is in place, as this is integral to the Administration's success in delivering on Council priorities.

The SPOTs:

- ensure a cross-corporate lens on strategic priority deliverables.
- promote corporate-wide accountability.
- listen to the voices of those who deliver services.
- encourage teamwork.
- foster cross-departmental problem-solving.
- ensure information sharing.
- enhance staff engagement.

Overall, the use of SPOTs have fostered improved decision-making and allocation of funds from a budgeting perspective while also contributing to good governance.

Business Planning – Objective and Key Results (OKRs)

The Business Planning program is integral to the successful delivery of the City's Strategic Plan and is the approach by which the Strategic Plan is executed through an actionable departmental strategy. The enhanced business-planning process ensures better alignment with Council's strategic directions and ensures our budget and resource allocations align to delivering our strategic priorities. The use of the OKR methodology, which involves aligning objectives, key activities and results, is a risk-based approach to planning and objective setting. The business planning process facilitates strategic discussions within departments and cross departmentally and informs the budget and individual goals.

The Senior Leadership Team has adopted a "Measure What Matters" approach to identifying objectives and focusing on the right key activities to reach desired results (outcomes and outputs).

The OKR approach:

- ensures alignment with the budget to provide greater accountability.
- helps to ensure we collectively focus efforts in the same direction to deliver on the Strategic Plan.
- brings greater transparency and accountability.
- allows departments to focus on the most important goals and helps to avoid being distracted by unaligned goals.
- measures and tracks performance in a way that helps to motivate employees to do better.
- recognizes that the majority of powerful and staff-energizing OKRs originate from/with frontline contributors.
- fosters employee alignment with overall goals.
- fosters collaboration across teams and between team members.

The Administration continues to build on this success to create a more robust and disciplined approach to our business planning and priority-setting approach.





Transportation and Mobility

Goal Statement:

Improve the reliability and safety of Vaughan's road network and infrastructure.

OBJECTIVES

KEY ACTIVITIES

Objective 1:

Improve Vaughan's road/street network

- 1.1** Advance city road network connectivity
- 1.2** Support regional road initiatives and projects
- 1.3** Advance the road safety and MoveSmart Strategy
- 1.4** Advocate for new regional and provincial road initiatives

Objective 2:

Advocate for improved public transit

- 2.1** Advance first/last mile transportation connections to transit
- 2.2** Support regional transit initiatives and projects
- 2.3** Advocate for new regional and provincial transit initiatives

Objective 3:

Improve active and emerging modes of transportation

- 3.1** Advance active transportation facilities for all ages and abilities
- 3.2** Promote sustainable modes of transportation
- 3.3** Advance emerging and new forms of transportation
- 3.4** Advocate for new regional and provincial active forms of transportation

2024 Budget and 2025-2026 Financial Plan includes \$173.1 million in capital projects related to Transportation and Mobility

City Building

Goal Statement:

Build a world-class city based on good planning and urban design principles, which foster community well-being.

OBJECTIVES

KEY ACTIVITIES

Objective 1:

Grow Vaughan as a complete community with a focus on quality of life

- 1.1** Advance key intensified and well-design communities
- 1.2** Build and revitalize community facilities, amenities and green spaces
- 1.3** Develop the Vaughan Metropolitan Centre
- 1.4** Attract non-residential space (employment growth space availability)

Objective 2:

Engage in long-term planning and policy development to meet the city's housing needs

- 2.1** Complete the City's Official Plan review and supported studies
- 2.2** Complete Secondary Plans and Block Plans to promote transit-friendly and walkable communities
- 2.3** Ensure the efficient and effective development applications review process
- 2.4** City's Growth Management Strategy (Vision 2051)
- 2.5** Work with York Region to increase available and affordable housing choices
- 2.6** Co-ordinate development of Yonge-Steeles corridor

Objective 3:

Continue to invest in making Vaughan a "Smart City"

- 3.1** Advance infrastructure and governance to enable smart technology
- 3.2** Encourage adoption of smart city technology by residents, businesses and stakeholders
- 3.3** Develop partnerships to advance smart city initiatives within the City

2024 Budget and 2025-2026 Financial Plan includes \$116.1 million in capital projects related to City Building



Environmental Sustainability

Goal Statement:

Protect the environment and foster a sustainable future through our social and economic initiatives.

OBJECTIVES

KEY ACTIVITIES

Objective 1:

Advance stewardship of green infrastructure

- 1.1** Develop a strategy that guides the comprehensive planning of Vaughan's greenspace network
- 1.2** Develop an urban forestry management plan
- 1.3** Deliver on the Beautification Strategy, aimed at enhancing green spaces to promote community positivity and pride

Objective 2:

Support community and corporate sustainability initiatives

- 2.1** Increase engagement on environmentally focused programming
- 2.2** Encourage a sustainable lifestyle for the community
- 2.3** Meet new energy efficiency and sustainability targets in City facilities
- 2.4** Promote green building for City buildings, facilities and assets

Objective 3:

Invest in climate change mitigation and resilience

- 3.1** Continue to build awareness of the climate challenges and supporting initiatives
- 3.2** Advance the municipal energy plan
- 3.3** Develop a green fleet strategy

2024 Budget and 2025-2026 Financial Plan
\$123.1 million in capital projects related to Environmental Sustainability

Active, Engaged and Inclusive Communities

Goal Statement:

Ensure Vaughan is a vibrant, diverse, inclusive and equity-based community for all.

OBJECTIVES

KEY ACTIVITIES

Objective 1:

Develop the City as a diverse, equity-based and inclusive community

- 1.1** Develop Vaughan as an age-friendly community
- 1.2** Develop and implement measures toward social justice for equity-deserving groups
- 1.3** Advance community engagement by embedding an equity lens into existing engagement processes

Objective 2:

Ensure ongoing commitment to Indigenous Relations and Reconciliation

- 2.1** Support the development and implementation of an Indigenous Engagement and Relationship Guide
- 2.2** Develop MOU with Mississaugas of the Credit First Nation
- 2.3** Engage with First Nations, Métis and Inuit communities with regards to the Truth and Reconciliation Commission's Call to Actions

Objective 3:

Build Vaughan as an active, engaged, creative and culturally vibrant community

- 3.1** Develop creative and cultural amenities and nurture community engagement
- 3.2** Increase public art awareness and develop community public art place-making
- 3.3** Advance inclusive citizen engagement initiatives

2024 Budget and 2025-2026 Financial Plan includes \$20.1 million in capital projects related to Active, Engaged and Inclusive Communities





Community Safety and Well-being

Goal Statement:

Foster a high quality of life in Vaughan through safe and healthy communities.

OBJECTIVES

KEY ACTIVITIES

Objective 1:

Enhance community safety in collaboration with regional/provincial/federal partners

- 1.1** Identify and support key community safety initiatives
- 1.2** Provide public education and awareness
- 1.3** Work collaboratively with the community and across all levels of government in support of community safety
- 1.4** Develop and implement a Corporate Security Plans

Objective 2:

Continue to provide comprehensive fire protection and emergency services

- 2.1** Continue to provide comprehensive fire protection, education and prevention programs
- 2.2** Plan for future fire station demands as the city continues to grow
- 2.3** Continue to support the emergency services program and build readiness and resiliency for future events

Objective 3:

Continue to implement the By-Law Strategy

- 3.1** Establish the framework and project plan for the Vaughan Municipal Code in collaboration with Office of the City Clerk
- 3.2** Progress development of the Parking Strategy

2024 Budget and 2025-2026 Financial Plan includes \$18.2 million in capital projects related to Community Safety and Well-being

Economic Prosperity and Job Creation

Goal Statement:

Ignite economic prosperity and advance Vaughan as an entrepreneurial City.

OBJECTIVES

KEY ACTIVITIES

Objective 1:

Empower the local business community to grow in Vaughan

- 1.1** Help businesses build resilience and seize new growth opportunities
- 1.2** Advance thought and community leadership through knowledge broker activities
- 1.3** Strengthen business, labour, regional and international networks

Objective 2:

Promote Vaughan's economy as transformative, ambitious and purpose-driven

- 2.1** Promote Vaughan's main streets, employment centres, industrial parks and corridors
- 2.2** Build international relations with gateway economies
- 2.3** Empower Council and our community leaders to champion local economic development

Objective 3:

Undertake strategic initiatives to bolster the local economy and future investment

- 3.1** Develop Vaughan as a Centre of Excellence for entrepreneurship, innovation and purpose-driven business
- 3.2** Advance emerging opportunities in the health and healthcare industry, creative industries and destination development
- 3.3** Generate value-added partnerships that demonstrate Vaughan's leadership and enhance services to the community

2024 Budget and 2025-2026 Financial Plan includes \$0.8 million in capital projects related to Economic Prosperity and Job Creation





Service Excellence and Accountability

Goal Statement:

Provide exceptional citizen-focused services through continuous improvement, innovation, transparent and accountable decision-making, responsible financial management, and effective administration and communication.

OBJECTIVES

KEY ACTIVITIES

Objective 1:

Committed to Citizen Service Excellence as an innovative, data driven service organization

- 1.1** Transform service delivery across the organization by undertaking continuous improvement service reviews for all portfolios and departments
- 1.2** Establish IT governance and operating model
- 1.3** Implement the Finance Modernization Program

Objective 2:

Ensure continued financial sustainability and an effective and efficient administration

- 2.1** Execute the Internal Audit Risk Plan
- 2.2** Develop a mature long-range fiscal plan and framework
- 2.3** Implement ECM to support records governance and compliance

Objective 3:

Ensure continued financial sustainability and an effective and efficient administration

- 3.1** Implement the equitable employment action plan
- 3.2** Evolve Vaughan's Human Resources Plan to meet future needs and encourage a positive corporate culture

2024 Budget and 2025-2026 Financial Plan includes \$151.8 million in capital projects related to Service Excellence and Accountability



Engaging the Heart of Vaughan

The City of Vaughan believes in the power of the public voice and is committed to fostering open, transparent and inclusive conversations with individuals and groups that live, work and play here. At the heart of Vaughan's city-building efforts lies the profound impact of community insight, which guides Council in making decisions that leave a lasting positive mark on this great city

Defining Community Engagement

Community engagement is not just a term or checkbox; it's a dynamic process that invites every resident and stakeholder to participate in meaningful conversations with their local government. The aim is to open public discussions on municipal matters that pique community interest and/or directly impact lives. Working together means decisions are not only sustainable but also reflective of the diverse perspectives that shape the rich tapestry of Vaughan.

Best Practices And Ethical Principles

Vaughan's framework for public and stakeholder engagement is built upon internationally recognized best practices championed by the International Association of Public Participation. Guided by a set of ethical principles, the City strives to ensure consultation efforts are purpose-driven, supported by skilled practitioners and imbued with trust and clarity regarding the public's crucial role. A holistic and inclusive approach to engagement is embraced, along with the belief that every citizen deserves accessible and diverse avenues to be heard. As a result, the City was recognized with a 2022 MarCom Gold Award for its Council-approved Community Engagement Framework.

Ready to Join The Conversation?

Staying informed and getting involved is easier than ever. Residents are encouraged to [subscribe](#) to Vaughan's Engagement eNewsletter or visit vaughan.ca/HaveYourSay to explore current consultation opportunities. From online surveys and interactive workshops to virtual open houses and digital presentations, there's something for everyone. Public participation helps shape the future of Vaughan and influences the decisions that matter most to the community.







Budget Overview

Budget Guiding Principles

In 2017, Council endorsed the Financial Sustainability Guiding Principles, which represent responsible fiscal management, and provide a conceptual approach to making responsible decisions that address short- and long-term financial impacts. There are three guiding principles, each mirroring a category of financial pressure prevalent in Vaughan due to the rapid pace of growth. Each guiding principle is accompanied by a principal statement and is applied across the areas of infrastructure, services and managing money.

Principle 1 **Consideration Towards Existing Service Levels**

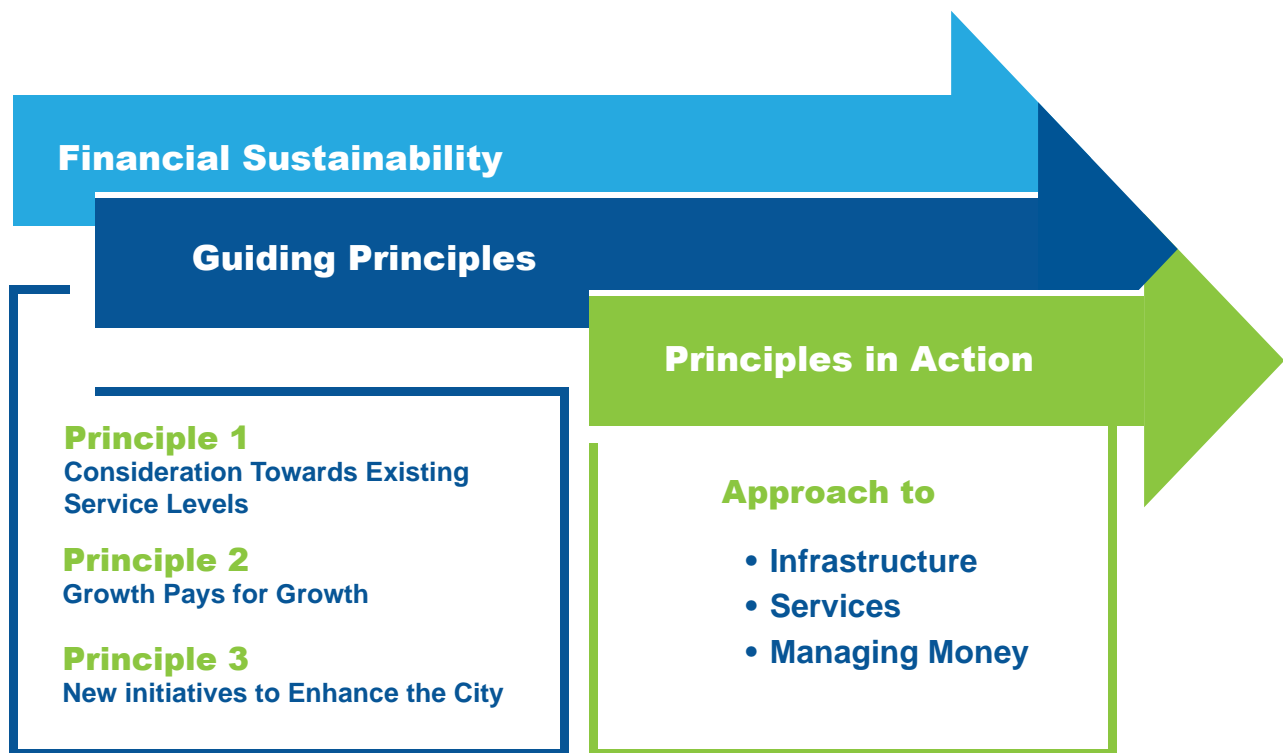
The City will strive to maintain existing infrastructure and services in a climate of increasing cost by leveraging efficiencies and preparing for anticipated future needs through reserves and contingencies.

Principle 2 **Growth Pays for Growth**

Infrastructure and services that support new growth should be funded, to the fullest extent possible, through new property tax assessment and growth-related revenues.

Principle 3 **New Initiatives to Enhance the City**

Investments in new initiatives should enhance service levels, improve efficiencies, mitigate risk, address new regulatory requirements, support service excellence or enhance the quality of life for residents while staying within the City's financial means.



Budget Process

In developing the 2024 Budget, the above key guiding principles were followed, which was accompanied by a budget process that focused on providing the right services in a fiscally sustainable manner, while ensuring value for money for Vaughan’s property taxes, water/wastewater rates and stormwater charges.



Bill 3, the [**Strong Mayors, Building Homes Act, 2022**](#), introduced new requirements for the adoption of a City budget. The Mayor shall propose a budget by Feb. 1 of each year. This power cannot be delegated, but the Mayor can direct staff to research, provide advice and implement the budget. Council has 30 days to pass resolution making an amendment (Council may shorten by resolution); if Council does not resolve to amend, the budget is deemed to be adopted by the municipality.

The Mayor can veto Council amendment to budget within 10 days. Council may override the Mayor’s veto within 15 days with 2/3 of the votes (the Mayor may vote as a member of Council). Once the time provided for Council’s override has expired, the proposed budget is deemed adopted by the municipality.

Council-mandated service levels in an environment of continued uncertainty due to high inflation and high interest rates with the potential for an economic downturn, financial impacts of [**Bill 23, More Homes Built Faster Act, 2022**](#), growth demand and new transformation initiatives are the main drivers of the 2024 Budget and 2025 to 2026 Financial Plan. Striking a balance between maintaining and enhancing service levels, while being financially responsible and planning for uncertainties of the current economic environment are at the heart of the 2024 Budget decision-making.

The 2024 Budget focuses on a set of priorities for the Corporation to deliver on its mission of Citizens First Through Service Excellence. These priorities are:

- Managing unprecedented growth
- Investing in infrastructure
- Supporting economic development
- Providing Service Excellence

Budget Summary

The 2024 Budget delivers on the City’s mission of Citizens First Through Service Excellence and balances the needs of managing unprecedented growth, investing in infrastructure and supporting economic development while respecting citizens’ hard-earned tax dollars.

The 2024 Budget has two distinct components:

- property tax-supported budget
- water/wastewater rate and stormwater charge supported budget

Unless otherwise indicated, budgets throughout this document are presented on a Modified Accrual basis, which treats certain cash items, including borrowings, the initial cost of assets and debt repayments, as revenues and expenses, even though these would not meet the criteria and definitions under full accrual basis. However, these and other transactions are accrued, recognizing them at the time they happen, not when the cash is received or paid.

This is different from actual financial information in the City’s annual report and financial statements, which are presented on a Full Accrual basis. Under this method, revenues are recognized as they are earned, even if the cash has not been received, and expenses when they are incurred, even if the invoice has not yet been paid. Assets such as vehicles or buildings that are expected to last for more than a year are capitalized and depreciation is recorded as an expense each year the asset is expected to be in service.

A reconciliation between the modified accrual as presented and full accrual for the 2024 Proposed Budget is provided in the Transparency and Accountability section.

The following table presents the gross tax and rate supported operating expenditures by Portfolio/Office.

2024 Proposed Operating Budget

(\$ M)	2022 Year-End Actuals	2023 Approved Budget	2024 Proposed Budget	2025 - 2026 Plan
Public Works	60.2	62.8	66.1	134.0
Vaughan Fire & Rescue Service	58.5	60.0	61.1	126.8
Infrastructure Development	40.8	40.7	44.4	92.3
Community Services	29.8	32.6	40.4	85.7
Planning & Growth Management	36.4	27.1	28.3	57.5
Corporate Services & CFO	27.3	31.2	32.6	66.7
Legal & Administrative Services	26.6	24.8	24.3	49.8
Communications & Economic Development	6.9	7.7	8.0	16.7
Vaughan Public Libraries	20.0	23.1	23.3	52.0
Other Offices	7.1	9.7	9.6	20.0
Financial & Non-Program Items*	47.8	35.2	39.2	96.9
Total Tax Supported Gross Expenditures	361.3	355.0	377.4	798.4
Add: Water, Wastewater and Stormwater	186.9	190.8	200.9	424.9
Total Tax and Rate Supported Gross Expenditures	548.2	545.8	578.3	1,223.3

*Includes Reserves and Debt

Other Offices include City Manager, City Council, Internal Audit, Program Management Office, Office of Transformation and Strategy, and Integrity Commissioner

Note: Some numbers may not add up due to rounding; historical actuals may include program changes

Property Tax-Supported Operating Budget

The chart below illustrates the 2024 operating and capital tax budget and their impact on property tax for the City of Vaughan's average household and business.

2024 Operating and Capital Budget Impact on Property Tax

(\$M)	Approved 2023 Budget	Proposed 2024 Budget	2025-2026 Plan
Gross Expenditure	\$355.0	\$377.4	\$798.4
Capital Budget	444.2	216.5	386.8
Property Tax Increase	2.9%	3.0%	

Impact	
Average Residential (Based on average assessment value of \$950,000)	\$6,778
Commercial (Based on average assessment value of \$100,000)	\$1,627
Annual Average Residential City Portion Tax Bill (Based on average assessment value of \$950,000)	\$1,890

Multi-Year Budget Summary

The table below summarizes the tax levy requirement for the 2024 Budget and 2025-2026 Financial Plan. The tax rate increase for 2024 is 3.0 per cent. In 2024, the administration will capitalize on technology investments, business transformation and staff engagement to help generate efficiencies in order to maintain service levels and contributions to reserves that will support repair and replacement of the City's infrastructure. The 2025-2026 Financial Plan will continue to be refined and be better informed as the City matures on asset-management planning and long-range fiscal planning.

The 2024 Budget features a high investment in capacity building within the organization to address growth and development pressures. The current forecast for growth assessment, which is approximately 1.5 per cent for 2024, illustrates the present-day need to invest in the people and processes that bring development and the resulting growth assessment to fruition. Each per cent of growth assessment represents approximately \$2.32 million in additional revenue to the City to address growth-related cost pressures.

2024 Proposed Operating Budget

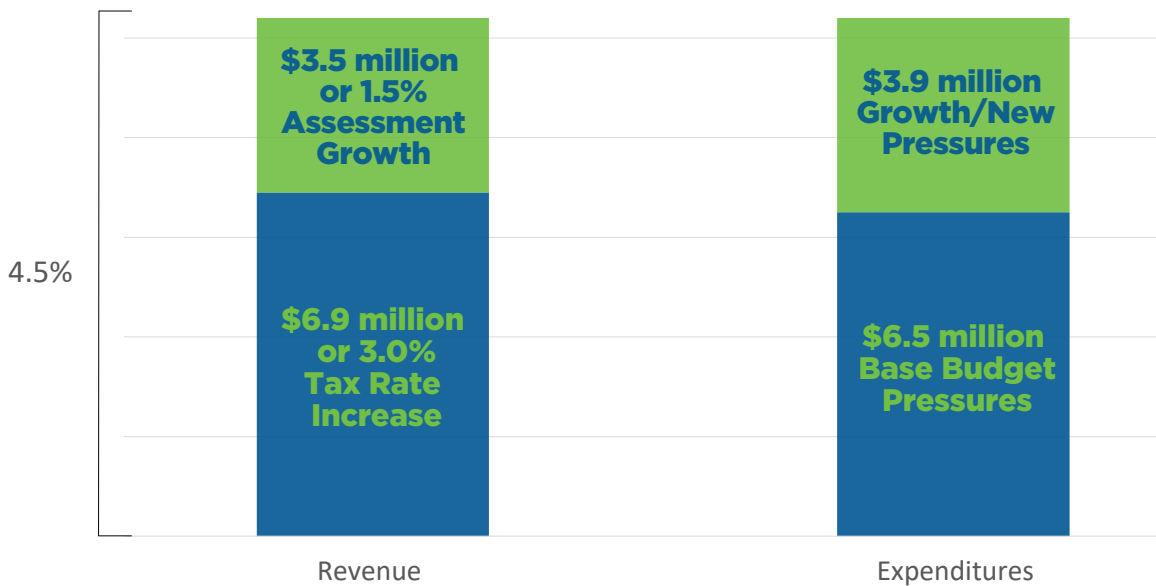
(\$M)	2022 Year-End Actuals	2023 Approved Budget	2024 Plan	2025 Plan	2026 Plan
Gross Operating	361.3	355.0	377.4	391.4	407.0
Less: Non-Tax Revenue	135.4	118.8	131.9	135.1	139.3
Payment In Lieu of Taxes	2.4	2.7	2.4	2.4	2.4
Supplemental Tax	2.8	3.5	2.7	2.7	2.7
Net Levy	220.7	230.1	240.4	251.2	262.6
Incremental Levy Requirement	8.5	9.7	10.4	10.8	11.3
Revenue from Assessment Growth	4.2	3.3	3.5	3.6	3.8
Revenue from Incremental Tax Rate	4.3	6.4	6.9	7.2	7.5
Incremental Tax Rate	2.0%	2.9%	3.0%	3.0%	3.0%

Note: Some numbers may not add up due to rounding

Budget Variance

Incremental changes within the budget are a result of operating and infrastructure pressures and additional resource requests (ARRs) to support growth and strategic corporate initiatives. These incremental expenditures are offset by the 3.0 per cent increase in tax levy rates and 1.5 per cent assessment growth. Funds are set aside in infrastructure reserves, through annual contributions from taxation, to help pay for the repair and replacement of infrastructure assets. Like many municipalities across Canada, Vaughan is facing increased costs associated with maintaining aging infrastructure. The Corporate Asset Management Plans for both core and non-core assets suggest the City's infrastructure deficit is large and growing. The City has continued with robust strategies and plans by developing a comprehensive Long-Range Fiscal Plan and model, which was used to better inform the 2024 and future budgets by providing information about the financial requirements to sustain growth, delivery of services and the community's infrastructure needs.

Incremental Revenues and Expenses



Staffing Summary

Vaughan's population growth is being accommodated through greater intensification, as well as continuing development of existing greenfield areas. As Vaughan grows and intensifies, increased levels of staffing are needed with an expanding range of expertise and experience to respond to the growth and complexities. Growth pays for growth is one of the guiding principles of Vaughan's Fiscal Framework. Infrastructure and services that support new growth should be funded, to the fullest extent possible, through growth-related revenues. ARR's are mainly associated with the management of growth, investing in strategic initiatives and business transformation, delivery of capital projects and the staffing associated with these capital projects will be funded primarily from assessment growth. The net impact of this activity in 2024 will result in a full-time equivalent (FTE) increase of **88.9** which includes **90.8** new FTEs from ARR's and a net decrease of 1.9 FTEs due mainly to contracts expiring.

Full-time Equivalent (FTE) Staffing Summary

FTEs	2022	2023	2024
Public Works	246.2	252.7	255.7
Vaughan Fire & Rescue Service	361.0	364.0	377.0
Infrastructure Development	239.4	248.4	274.4
Community Services	177.5	179.5	196.2
Planning & Growth Management	168.0	184.0	191.0
Corporate Services & Chief Financial Officer	152.2	159.0	168.0
Legal & Administrative Services	93.0	84.3	90.0
Office of Communications and Economic Development	48.8	57.4	57.9
Office of the City Manager	26.0	27.0	26.0
Other Offices	21.7	35.7	36.7
Vaughan Public Libraries	149.7	154.1	162.2
Total FTEs	1,683.7	1,746.4	1,835.3
2024 Net New FTEs			88.9

**Excludes seasonal and casual labour FTEs*

**Other Offices includes Integrity Commissioner, Internal Audit, Corporate Finance and City Council*

**Office of the City Manager includes Program Management Office*



Gross Expenditures

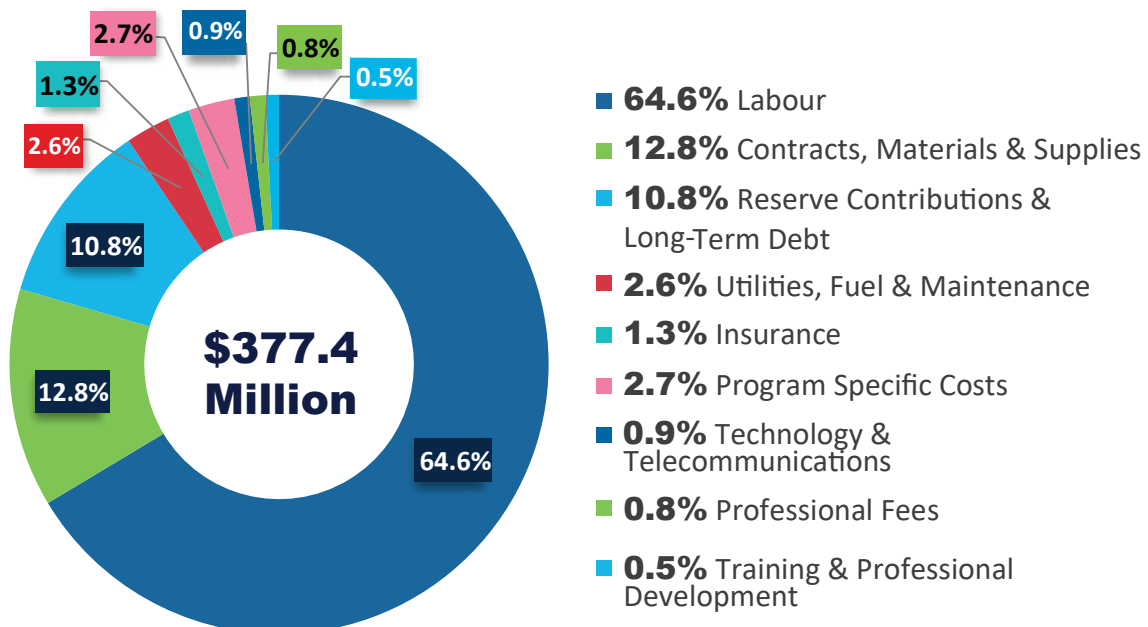
The increased cost to maintain current service levels is largely impacted by labour, which is mainly driven by costs of salary progressions, inflation and changes in benefit costs. New additional resource requests are to help achieve the Council priorities and Service Excellence initiatives. These include investments in technology and business transformation that will help generate operating efficiencies while improving service delivery to residents

2024 Proposed Expenditures

\$M	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Labour	213.0	226.7	243.7	252.7	257.8
Contracts, Materials and Supplies	44.4	45.9	48.4	48.6	48.7
Reserve Contributions and Long-Term Debt	66.6	38.7	40.8	46.2	54.4
Utilities, Fuel and Maintenance	8.4	10.9	9.7	9.9	10.2
Insurance	4.8	4.7	5.0	5.0	5.0
Program Specific Costs	8.8	9.2	10.3	10.5	10.6
Technology and Telecommunications	2.6	3.1	3.3	3.2	3.2
Professional Fees	3.3	3.0	3.5	3.4	3.4
Training and Professional Development	1.7	2.7	2.9	2.9	2.9
Communications and Publications	2.1	2.1	2.0	2.1	2.4
Other Expenses	5.6	8.0	7.7	6.8	8.3
Grand Total	361.3	355.0	377.4	391.4	407.0

* includes leases, bank charges, taxes, office equip and furniture, and contingency
 Note: Some numbers may not add up due to rounding

2024 Operating Budget Expenditures



Revenue

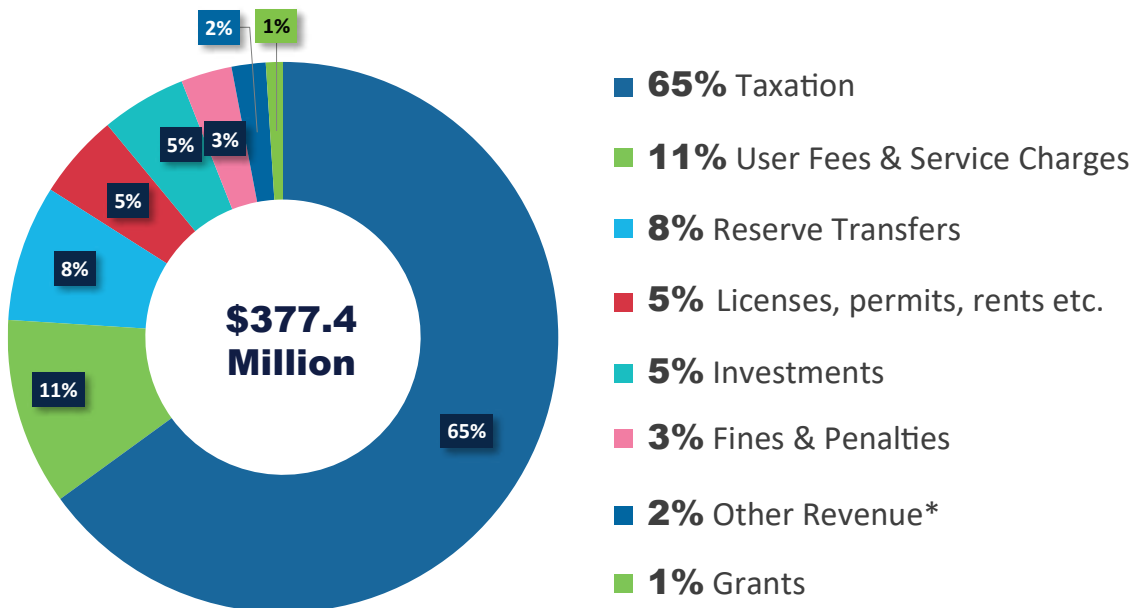
The 2024 Budget includes total revenues of \$377.4 million, of which \$245.5 million is from taxation. The remaining \$131.9 million of the City's revenues come from user fees, reserve transfers, investments, grants and other sources. The City continues to review user fees regularly to ensure they are set at a level sufficient to cover the cost of providing services while being comparable to neighbouring municipalities.

2024 Proposed Budget Revenues

\$M	2022 Actual	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Taxation	226.0	236.2	245.5	256.3	267.7
User Fees and Service Charges	42.2	33.9	39.5	41.7	43.6
Reserve Transfers	20.8	29.7	31.0	31.3	33.6
Licenses, permits, rents etc.	29.2	18.5	19.7	20.2	20.7
Investments	21.3	18.5	19.4	19.4	18.8
Fines and Penalties	12.4	10.3	11.8	12.0	12.2
Other Revenue*	7.0	6.0	8.8	8.8	8.8
Grants	2.5	1.9	1.7	1.7	1.7
Grand Total	361.3	355.0	377.4	391.4	407.0

*Other revenue includes recoveries, sponsorships, partnerships, donations, advertising, miscellaneous, etc.

2024 Operating Budget Revenues



Assessment Growth

The following table illustrates that assessment growth is projected to be 1.5 per cent in 2024. The city of Vaughan is facing unprecedented growth; however, its current capacity is limited in bringing this growth to fruition while being responsible from both a fiscal and a land-use planning perspective. The 2024 Budget proposes a high degree of investment in the people and processes necessary to support a growing population and to carry new residential, commercial and office developments through the planning process. The City's administration believes the growth assessment figure in 2024 may be impacted by current investments made and the ability to efficiently move development through the process.

Projected Assessment Growth

Assessment Growth	2022 Approved Budget	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
\$M	\$3.19	\$3.31	\$3.45	\$3.61	\$3.77
%	1.50%	1.50%	1.50%	1.50%	1.50%

Non-Tax Revenue

Approximately 35 per cent of City revenues are from non-tax revenue sources, including: user fees, investment income, grants and other revenues. Of these non-tax revenue sources, user fees and licences, permits and rents contribute \$70.5 million of the \$131.9 million, representing approximately 53 per cent of non-tax revenues. User fees refer to charges for any good or service the City provides that is consumed and paid for by individuals or businesses. The Province provides the legislative framework for establishing these fees, with specific restrictions on determining the price for certain services. The municipality determines which of the services it provides will be paid for by fees and what costs those fees will cover.

Recreation Services, Building Standards, Development Planning, Development Engineering, and By-law and Compliance, Licensing and Permit Services generate approximately 85 per cent of user fee revenues.

The City's Fiscal Financial Sustainability Guiding Principles, which Council endorsed in January 2017, recommend that user fees be reviewed regularly and set at a sufficient level to cover the service's cost. However, Council may direct a lower cost recovery target rate.





Water, Wastewater and Stormwater

Rate-Supported Operating Budget

Safe and reliable drinking water distribution, effective wastewater collection and efficient stormwater management are cornerstones of a sustainable and healthy community. To achieve this, continued operating and infrastructure investments are critical to ensure the City's water, wastewater and stormwater systems remain financially sustainable now and into the future. This objective is supported by continuing to build City reserves.

The 2024 budgeted rates and charges will generate net total reserve contributions of \$20.1 million to fund water, wastewater and stormwater-related programs and services. The City is committed to ensuring the financial sustainability of these systems and the ongoing protection of the environment in alignment with the *Safe Drinking Water Act*, *Ontario Water Resources Act*, *the Environmental Protection Act* and the Growth Plan for the Greater Golden Horseshoe.

The table below illustrates the 2024 operating budget and its impact on the water and wastewater rates for the city's average household.

Utility Rate Supported Programs

\$M	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Gross Expenditures	187.1	190.8	200.9	208.9	216.0

	Water/Wastewater Rate	Stormwater Rate
2024 Average Rate Increase	3.90%	9.50%
Average Household Impact	\$49.08	\$5.57
Average Annual Residential Bill	\$1,303.08	\$64.20

The combined City of Vaughan 2024 rate increase for water and wastewater is \$0.1963 per cubic metre, or 3.9 per cent, over the 2023 combined water and wastewater rate largely driven by the combined 3.3 per cent increase that the City pays to York Region for water purchases.

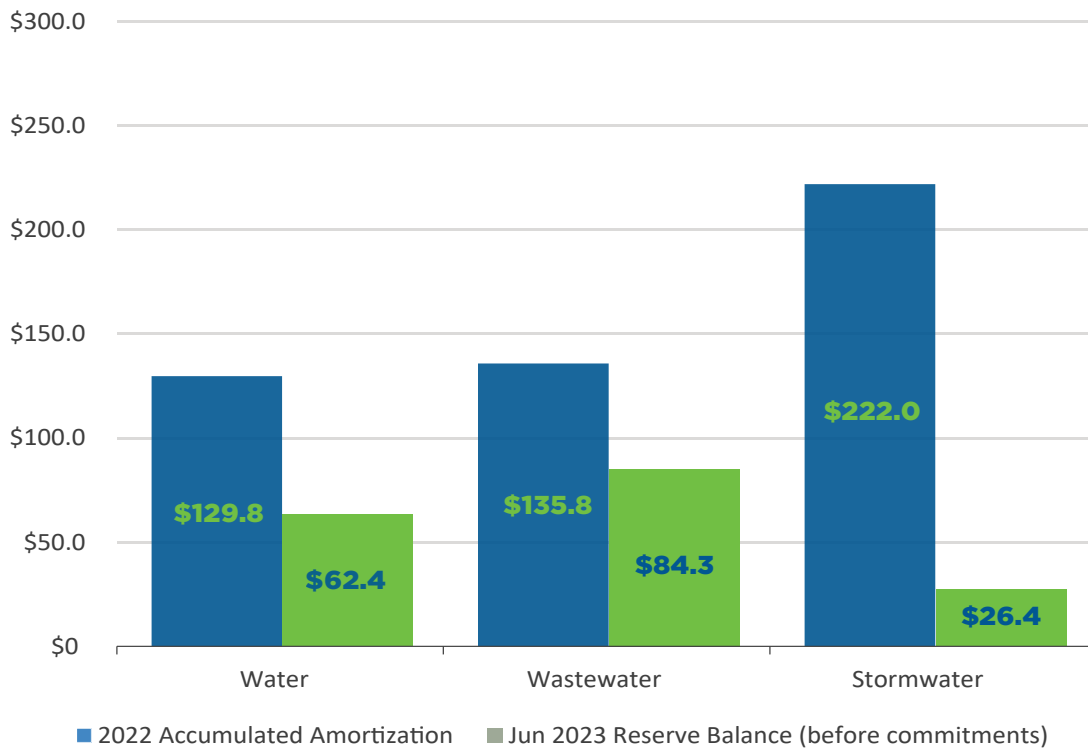
The 2024 stormwater charge will increase by an average of 9.5 per cent over the 2023 charge. The stormwater reserve is experiencing significant pressure and is anticipated to be in a negative position within the next two years. Increases in charges must continue in future years to build stormwater reserves to meet future infrastructure funding needs. The City will be initiating a new Stormwater Rate Study in 2024 to determine future stormwater rate requirements.

The 2024 Water, Wastewater and Stormwater Budgets support Council's priorities by ensuring the City invests, renews and manages infrastructure and assets; continues to ensure the safety and well-being of residents; and continues to cultivate an environmentally sustainable City.

Water, Wastewater and Stormwater Infrastructure Funding: Meeting the Challenge

Prudent financial planning requires ongoing contributions to water, wastewater and stormwater reserves to fund the repair and replacement of infrastructure. Using accumulated amortization as an assessment for reserve health is a best practice according to the Government of Canada's National Guide to Sustainable Municipal Infrastructure. The following table illustrates the City's water, wastewater and stormwater assets' accumulated amortization and accumulated reserves. The following chart depicts the discrepancy between the accumulated reserves and amortization. Stormwater has the largest discrepancy between the accumulated reserves and amortization and will be addressed starting with the 2024 proposed stormwater charge increase and will be further assessed via the upcoming Stormwater Rate Study.

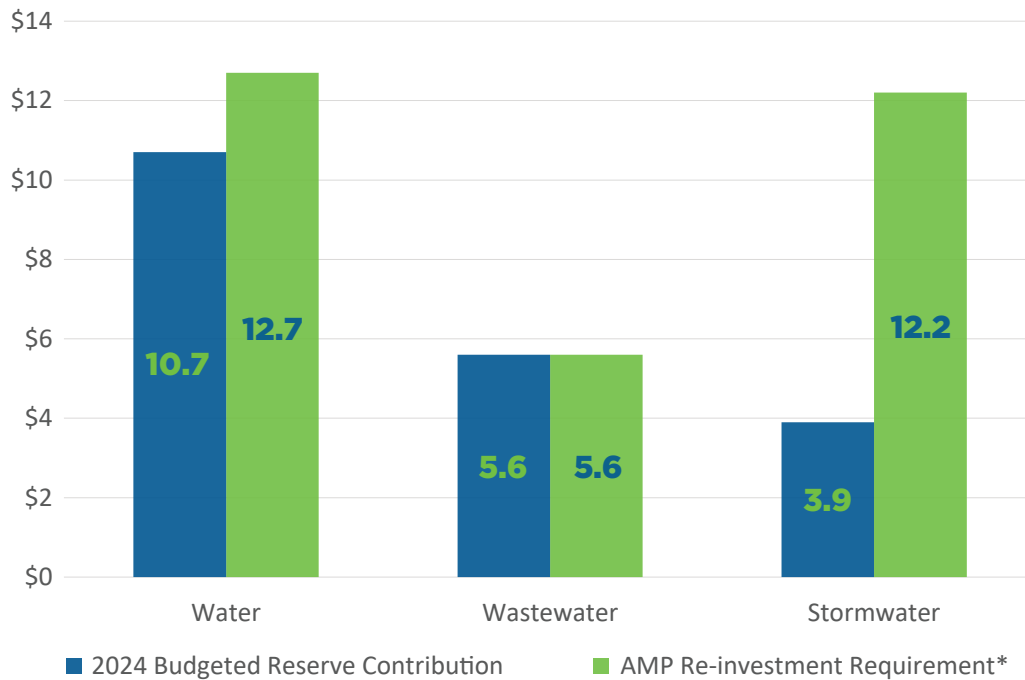
Accumulated Amortization vs. Reserve Balance



Amortization uses historical dollars, but future replacement typically costs more than the original investment. In 2021, the City completed an Asset Management Plan to assess average reinvestment requirements over the next 20 years for the City's core assets, including water, wastewater and stormwater infrastructure. Annual reserve contributions should be in line with the asset reinvestment requirement to ensure sufficient funds are set aside for asset rehabilitation and replacement needs. The following graph illustrates the water, wastewater and stormwater assets' proposed 2024 reserve contribution in comparison to the average annual capital reinvestment requirement per the Asset Management Plan (AMP)*.



Budgeted Reserve Contribution vs. AMP Re-investment Requirement (\$M)



Water

The 2021 Asset Management Plan proposed a reinvestment requirement of \$12.7 million* per year. The proposed 2024 Budget will add \$10.7 million to the reserves, which falls short of the AMP target by \$2.0 million. The City will work towards gradually closing this gap. It should be noted that the City recently completed a 12-year Water System Financial Plan which concluded the City has a financially sustainable drinking water system.

Wastewater

The 2021 Asset Management Plan proposed a reinvestment requirement of \$5.6 million* per year. The proposed 2024 Budget will add \$5.6 million to the reserves, which meets the AMP target.

Stormwater

The 2021 Asset Management Plan proposed a reinvestment requirement of \$12.2 million* per year. The 2024 budgeted reserve contribution is \$3.9 million, which falls short of the AMP target by \$8.3 million. This discrepancy will be addressed in the upcoming Stormwater Rate Study. It is anticipated the City will need to close the gap through changes to the rates or rates structure.

In summary, while the planned 2024 wastewater reserve contribution will meet the annual AMP reinvestment requirement, the water and stormwater reserve contributions do not meet the annual AMP reinvestment requirement per the 2021 Asset Management Plan. Projected future increases will be needed to help close the gaps. Contributing sufficiently to reserves is vital to ensuring the City meets its long-term financial requirements.

**AMP re-investment requirements have been Inflated to 2024 dollars.*





Capital Budget

One of the key functions of a municipal government is to ensure necessary infrastructure is in place to support a vibrant, sustainable municipality. New capital is a driver of development to entice new residents and businesses to call Vaughan home. Infrastructure renewal investments are equally important to maintain existing assets in a state of good repair. The 2024 Capital Budget is presented with proposed details for 2024, and a forecasted capital plan for 2025-2026. The 2024 Capital Budget amount is \$216.5 million and the 2025-2026 capital plan is forecasted at \$386.8 million.

Capital Investments Align with Term of Council Priorities

Proposed capital projects are to support Council priorities. The costs indicated below are the total project costs for discrete projects or the annual funding for the annual programs. Approval for the total project costs is requested in full before a project is commenced while the related capital spending may occur over a number of years.

Capital Investments Aligning with Term of Council Priorities

(\$M)	2023 Budget	2024 Proposed Budget	2025-2026 Planned	2024-2026 Total	2024-2026 # of Projects
Transportation and Mobility	119.5	57.4	115.7	173.1	67
City Building	81.6	57.2	58.9	116.1	47
Environmental Sustainability	187.2	34.2	88.9	123.1	29
Active, Engaged and Inclusive Communities	11.0	8.2	11.9	20.1	14
Community Safety and Well-being	3.1	6.8	11.4	18.2	53
Economic Prosperity and Job Creation	-	0.6	0.3	0.8	3
Service Excellence and Accountability	41.8	52.1	99.7	151.8	323
Total New Capital Budget Asks	444.2	216.5	386.8	603.3	536

Note: Some numbers may not add up due to rounding

Key Capital Investments in Council Priorities

The City is undertaking some major capital investments with large funding requirements. The annual capital plan is \$216.5 million for 2024 and \$386.8 million for 2025-2026 in support of major infrastructure projects.

Some of the major investments planned over the next five years include \$81.7 million for the Pedestrian and Cycling Infrastructure Implementation Program, \$57.3 million for the North Maple Regional Park Development, \$43.4 million continuous investment in the Watermain Replacement with Road Reconstruction/Rehabilitation Program, \$38.5 million in the Road Reconstruction/Rehabilitation Program, \$29.2 million for the extension of Bass Pro Mills Drive from Highway 400 to Weston Road, including underground services, street lighting, sidewalk, utilities and streetscaping.

Transportation and Mobility

Transportation and Mobility continues to be a key priority for the City. The capital plan includes \$173.1 million in capital projects to maintain the City's existing roads infrastructure in a good state of repair and construct new road facilities to improve flow of traffic around the city. Some major projects planned include the extension of Bass Pro Mills Drive from Highway 400 to Weston Road, Portage Parkway, Vaughan Super Trail development, various road, bridge and sidewalk reconstruction/rehabilitation projects throughout the municipality. .

City Building

The City is committed to building a world-class city. As such, the City will continue its planning and development in support of key City-wide developments and initiatives that encompass good urban design and public spaces that foster community well-being. The 2024 Budget and 2025-2026 Financial Plan include approximately \$116.1 million in capital projects to foster this objective. Some of the major projects include the design and construction of Pedestrian and Cycling Infrastructure Implementation Program, design and construction of North Maple Regional Park Development and the construction of a new Fire Station 7-11.

Environmental Sustainability

To protect the environment and foster a sustainable future, the City will act as a steward to preserve the natural environment by encompassing principles of environmental protection into our social and economic initiatives. The City is investing approximately \$123.1 million towards this objective over the next three years. The four largest projects – watermain replacement and road reconstruction/rehabilitation programs; Keele Street (Rutherford Road to Teston Road) Watermain and Sanitary Sewers Replacement; and Erosion Control Program – represent 16 per cent of the capital plan.

Active, Engaged and Inclusive Communities

The City continues to ensure it is providing facilities and programs that enrich the community and provide opportunities for residents to live active and healthy lives. The Capital Plan includes approximately \$20.1 million in capital projects. Major investments in this area include Sportsfield Intensification Improvement Program, library-related capital resources purchases and the design and construction of dedicated pickleball courts at Le Parc Park.

Asset Management

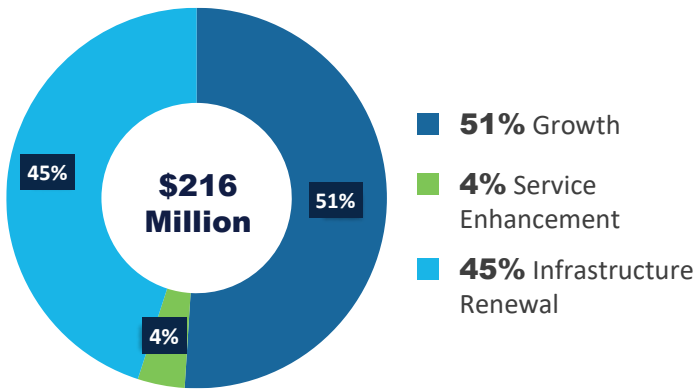
In 2024, the City will continue to invest, renew and manage infrastructure and assets by implementing an asset management program that will be crucial in forecasting capital budgetary needs, both in the short and long term. Three hundred and forty-eight projects out of a total of 536 projects are budgeted for repair and renewal of existing assets. This investment represents 45 per cent of the total 2024 capital budget and 52 per cent of 2025-2026 financial plan. It will help improve asset performance, reduce risk and provide satisfactory levels of service to the community in an environmentally and fiscally responsible manner. The capital plan includes undertaking repairs, rehabilitation and building upgrades in various City facilities with a focus on community centres and libraries, undertaking culvert replacements, road rehabilitations, and facilitating water, wastewater and stormwater infrastructure network upgrades.

Capital Project Categories

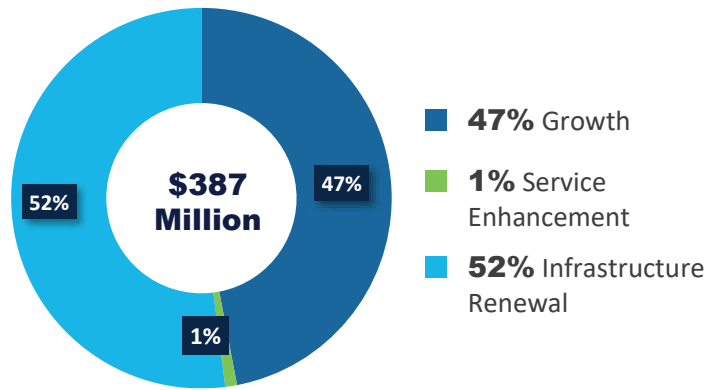
Capital projects can be categorized into three main classifications:

- **infrastructure renewal** – to repair and replace existing infrastructure assets,
- **growth** – to provide existing levels of service to new residents
- **service enhancement** – to deliver enhanced services and undertake efficiency initiatives.

2024 Capital Investment



2025-2026 Capital Plan



Funding Sources

The next chart illustrates the funding sources for the 2024 Capital Budget. For 2024, 47 per cent of the capital funding is from Development Charges to fund growth-related projects. An additional 29 per cent of the funding is from infrastructure reserves to fund the repair, maintenance and replacement of existing City infrastructure. The following table illustrates the funding sources for each year of the plan. The costs included are the total project costs.

Development Charges (DC) The funds are separated by service categories, such as engineering, fire and community services. DC reserves are monitored closely to ensure the City manages the risk of slower than expected DC collections and the reserves are maintained at a healthy balance.

Infrastructure reserves fund the repair, maintenance and replacement of City-owned infrastructure, as informed by the Corporate Asset Management Plan. Infrastructure reserves are primarily funded from taxation, water and wastewater rates and stormwater charges by annual infrastructure contributions.

Debenture financing is primarily used for the City's road and bridge replacement program due to the substantial asset value and lengthy lifecycle.

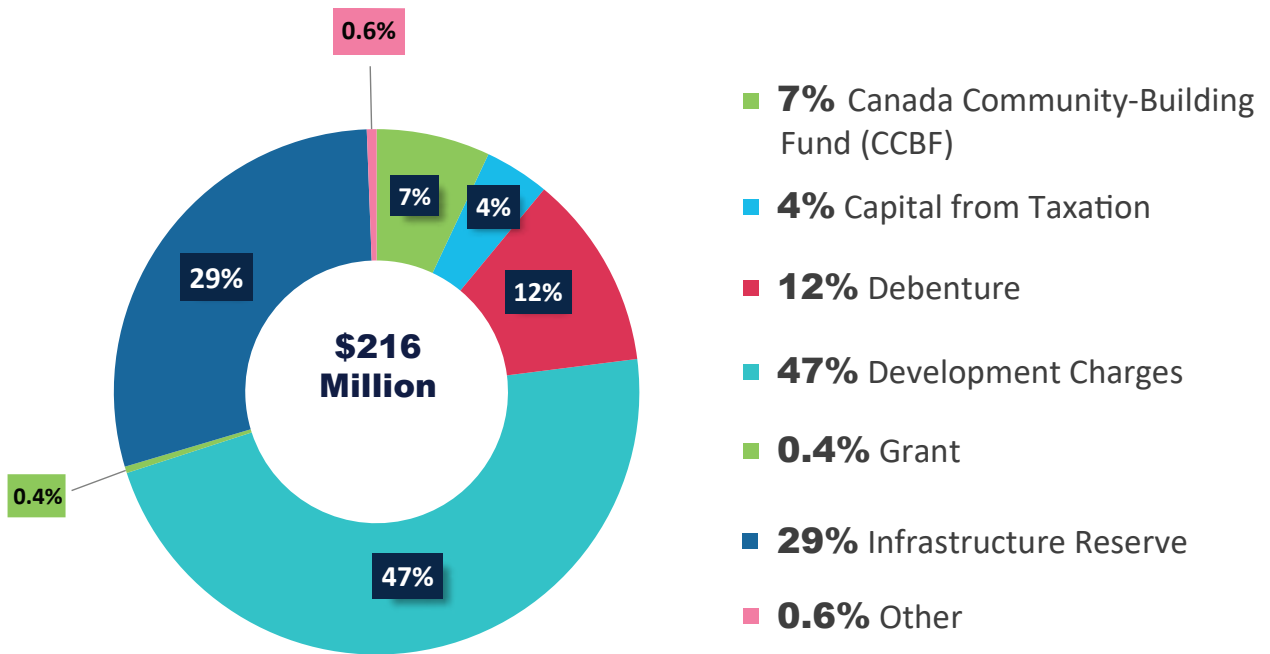
Capital from taxation is an allocation from each year's operating budget to fund capital projects that are ineligible to be funded through DCs, reserves or debentures, either through legislation or the City's reserve policies.

Canada Community-Building Fund (CCBF) is a federally supported program, intended to support Ontario municipalities' investment in high-priority municipal infrastructure projects.

Other sources include funding from the Building Continuity Reserve, Recreation Land Reserve, grant programs, including the Ontario Municipal Commuter Cycling (OMCC) program, and recoveries from other sources.



2024 Capital Funding



2024 Budget and 2025-2026 Capital Plan

(\$M)	2024 Proposed Budget	2025-2026 Planned	Total
Funding Sources			
Development Charges	102.4	167.6	269.9
Infrastructure Reserves	62.4	158.7	221.1
Capital from Taxation	8.1	9.3	17.3
Debenture Financing	25.7	44.3	70
Canada Community-Building Fund (CCBF) Grants	15.7	4.3	20
Grants	1	-	1
Other	1.3	2.7	4
Total New Capital Projects	216.5	386.8	603.3

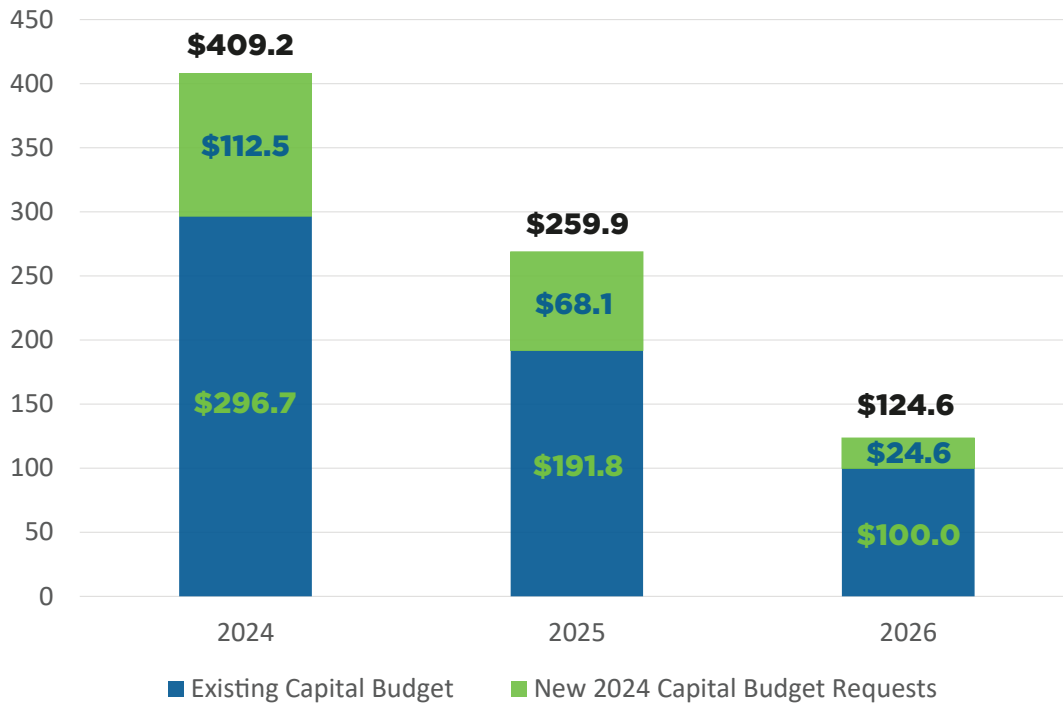
Note: Some numbers may not add up due to rounding

Cash Flow

The following chart provides an estimate of the cash flow requirements of capital projects included in the 2024 Capital Budget. Typically, projects of significant size take multiple years to complete and remain a work in progress for several years. For such projects, expenditures occur over a period of multiple years. The projected 2024 cash flow from existing open projects and new proposed 2024 projects are estimated at \$409 million. Of the 2024 new capital budget of \$216 million, approximately \$113 million is projected to be spent in 2024 and the balance anticipated to be spent in 2025-2026, and beyond.

Capital spending is monitored closely, and the status of capital projects is reported to Council semi-annually via the Fiscal Health Reports.

Projected Cash Flow of Existing Capital and 2024 Budget



Operating Impact of Capital Projects

Initial investments in capital infrastructure are fixed; however, the related ongoing operational and service costs place cumulative, lasting pressures on the operating budget. These include operational requirements, such as staff and associated operating costs of new infrastructure, incremental debt service costs and incremental infrastructure contributions, to begin saving for the repair and replacement of infrastructure. The future annual incremental operating budget implications associated with the 2024-2026 Capital Budget and 2024 large capital projects are estimated as follows:

Operating Impacts Associated with the Capital Program

(\$M)	2025
Staffing Costs	5.43
Operations and Maintenance Costs	0.63
Grant Total	6.06



Sports Village

In December 2022, the City acquired Sports Village, a premier sports and recreation facility that includes four NHL-sized ice rinks, five new outdoor beach volleyball courts and a 30,000-square-foot outdoor sports park.

Sports Village is currently in transition from a privately-owned business to one owned by the City. The City's administration is reviewing options for an operating model to maximize the use of the facility, including potentially establishing it as a municipal services corporation (MSC). An MSC could provide additional flexibility and introduce a Board with specialized expertise to guide the business operations.

Sports Village is self-funded by revenues generated from fees and charges for use of its facility and sale of food and beverages. Its operating and capital budgets, detailed below are separate components of the City's overall tax-supported and rate-supported budgets. Should Sports Village become an MSC, its budgets will be approved by its Board and no longer be presented for Council consideration.

Operating Budget

The proposed 2024 Operating Budget and 2025-2026 Financial Plan allows Sports Village to provide an all-season venue for recreational and social activities to more than two million visitors annually.

(\$M)	2022 Actuals*	2023 Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues	0.50	5.54	6.00	6.15	6.30
Expenditures					
Labour	0.10	1.48	1.76	1.80	1.85
Non-Labour**	0.22	3.18	2.87	2.89	2.96
Interest (Due to City of Vaughan)	-	-	0.03	0.10	0.13
Transfer to Capital	0.18	0.89	1.34	1.36	1.37
Total Expenditures	0.50	5.54	6.00	6.15	6.30
Net Operating	0.00	0.00	0.00	0.00	0.00
Budgeted Full-Time Equivalents (FTEs)^	7.0	8.0	13.0	13.0	13.0

* The City of Vaughan acquired Sports Village in December 2022. 2022 Actuals represent only one month of operations.

** Non-Labour includes cost of food and beverages, contractors/consultants, materials and supplies, communications, utilities and others.

^ Additional 5 FTEs in 2024 due to new Facility Management staffing model to maintain the facility.

Capital Budget

The proposed 2024 Capital Budget and 2025-2026 Capital Plan funds capital expenditures for repair and maintenance of the facility and replacement of other critical assets necessary to provide services and comply with health and safety and legislative requirements. Projects include replacing arena pads and rubber floors, repairing parking lot and walkway, and renovating washrooms.

(\$M)	2023 Budget	2024 Proposed Budget	2025-2026 Plan
Capital Expenditures	0.6	2.5	4.6



Transparency and Accountability

One of the main purposes of this Budget Book is to help Council, citizens and other stakeholders understand how the City's revenues and other sources of funds are allocated to programs, services, infrastructure building and maintenance, and reserves that help ensure the long-term financial sustainability of the City.

Accrual Budget Presentation

This section demonstrates how the City's 2024 budget would appear using the full accrual presentation, which is the basis of accounting used for financial reporting and the differences with balanced budget prepared on the modified accrual accounting basis.

Accounting Terminology

In an income statement or statement of operations, **revenues** are inflows of money that result from an organization's normal business operations, and expenses are outflows needed to support those operations.

Cash means, as the name suggests, actual flows of money received or distributed. Cash inflows and outflows are not the same as revenues and expenses: for example, cash flowing in from borrowing money is not revenue, and cash flowing out to repay debt is not an expense.

Accrual means an organization recognizes revenues as they are earned, even if the cash has not been received, and expenses when they are incurred, even if the invoice has not yet been paid. For example, even if the City receives the final instalment of tax levy after Dec. 31, it is counted as revenue for the previous year.

Full accrual accounting treatment limits revenues and expenses to the definitions outlined above. As well, it capitalizes assets such as vehicles or buildings that are expected to last for more than a year. This means the upfront cost is shown on the statement of cash flows that year. A fraction of the cost, called amortization, is recorded as an expense each year the asset is expected to be in service. In the view of the Public Sector Accounting Board, amortization expense reflects the cost of using the asset for the year.

Modified accrual, as used in this budget, treats certain cash items, including borrowings, the initial cost of assets and debt repayments, as revenues and expenses, even though these would not meet the definitions above. However, it accrues these and other transactions by recognizing them at the time they happen, not when the cash is received or paid.

Reserves are funds set aside for designated purposes, which can reduce reliance on debt. The City of Vaughan builds up reserves to fund capital spending, provide flexibility against fluctuations in the tax levy and address future liabilities such as insurance claims.

Reconciling Budgeting and Financial Reporting

There are important differences between how municipalities, including the City of Vaughan, present their plans at the beginning of the year in their budgets and then report on the results in their financial statements at year-end.

The budget is prepared on a modified accrual accounting basis. This follows the requirements of Ontario Regulation 284/09 of the *Municipal Act* and essentially requires municipalities to focus on cash. The budget balances major cash inflows against major cash outflows, with the property tax levy as the main lever available to the municipality to achieve the balance.

For the budget, cash inflows include not only items such as property taxes, user fees and fines, but also the proceeds of borrowings and draws from reserves. Similarly, cash outflows include operating expenses such as salaries and overhead, as well as repayment of debt and contributions to reserves. At the end of the year, if there is a positive balance, it is an “operating surplus;” if the balance is negative, an “operating deficit.”

Financial reporting at year-end is done on the full accrual accounting basis, per the accounting standards set by the Public Sector Accounting Board (PSAB) for governments in Canada and required by the Province. PSAB recommends financial statements be prepared on a full accrual basis. Under full accrual, any excess revenues over expenses results in an annual surplus.

The following table presents the City’s 2024 budget by function on a full accrual basis, i.e. the same way the actual results are reported in the financial statements.

2024 Budget (Full Accrual Basis)

(\$M)	2024 Budget
Revenues	
Net Taxation	240.4
User Fees and Charges	275.5
Transfer Payments / Grants	16.9
Development Contributions	102.4
Interest and Investment	19.4
Other Revenues	26.7
Total Revenues	681.3
Expenses	
General Government	101.1
Protection Services	91.0
Transportation Services	37.2
Environmental Services	126.2
Health Services	0.3
Social and Family Services	0.3
Recreation and Cultural Services	179.2
Planning Services	32.0
Total Expenses	567.3
Surplus	114.1

Sources of Difference Between Modified and Full Accrual Budgets

There are essentially four ways in which the modified accrual budget differs from the full accrual budget: presentation, treatment of related entities, legislation and accrual.

1. Presentation

- In line with provincial requirements, the financial statements which the City provides in its annual report set out expense by function instead of department. The budget is presented by department.
- To allow better comparison to final results, the accrual-based budget is presented by function.
- These changes generally have no significant impact on the projected annual surplus.



2. Related entities

Financial reporting includes most financial transactions of related entities, such as corporations owned by City of Vaughan. The exception is transactions between related entities and Vaughan, which are eliminated from the consolidated financial statements.

Three of the City's related entities and their activities are treated differently in the modified accrual budget:

- **The Tourism Vaughan Corporation (TVC)** is the official destination marketing organization for the City of Vaughan with the mission to market and promote Vaughan as a destination for tourists and business travellers to the city of Vaughan. It operates as a municipal service corporation wholly owned by the Corporation of the City of Vaughan. The primary income source of the Corporation is 50 per cent of the Vaughan Municipal Accommodation Tax (MAT), pursuant to applicable City By-law 029-2019 and Ontario Regulations. The City collects 100 per cent of the MAT revenues and transfers 50 per cent to TVC, which is included in the modified accrual budget of the City as an expense. The cash inflows and outflows of TVC are, however, included in financial reporting. In the full accrual budget presented here, the funding is reflected as revenues in line with financial reporting. Details of how the spending is treated to be consistent with financial reporting appear under the Accrual section below.
- **The Vaughan Business Enterprise Centre (VBEC)** provides one-stop services for Vaughan's aspiring entrepreneurs and existing business owners. Through participation in the Ministry of Economic Development, Job Creation and Trade's (MEDJCT) Small Business Enterprise Centre program, VBEC receives provincial funding for issuing grants to qualified program participants. MEDJCT also provides partial funding for staffing and operations. The remainder of the staff funding is provided by the City of Vaughan through the Economic Development department. There is no budget for VBEC, but its expenses and revenues are reflected in the City's financial statements.
- **Sports Village** - Located at 2600 Rutherford Rd., Sports Village includes four NHL-sized ice rinks, five new outdoor beach volleyball courts, and a 30,000-square-foot outdoor sports park. Sports Village is funded completely by revenues generated from fees and charges for services it provides including rental of facilities and advertising. Sports Village also offers a full-service restaurant with meeting rooms and banquet facilities complete with an outdoor patio, food concessions with portable kiosks, full-service retail store and interactive games. In the full accrual budget presented here, revenues and expenses for Sports Village are included and will be reflected in the City's financial statements beginning in 2023.



3. Legislative

Ontario Regulation 284/09 under the *Municipal Act* allows municipalities to exclude from the budget expenses that do not require an immediate outlay of cash, as long as they inform their Council of the exclusion and its impacts.

Two important items that fall into this category are amortization and post-employment benefits expense, both of which must be included in reporting under full accrual treatment.

The City's 2024 Budget is developed excluding amortization expense and post-employment benefits. The costs and associated funding implications of budgeting for amortization and post-employment benefits would be significant. The main reasons for the differences are:

- The majority of the City's assets are initially funded by the development industry and treated as a contributed asset on the City's financial statements. The City is planning for the rehabilitation and replacement of assets as they age through its Corporate Asset Management Plan. In addition, the City's Consolidated Reserve Policy requires that a portion of the expected replacement cost of these assets be raised through taxation each year to help smooth out potential large tax increases when replacements are required.
- The City funds its post-employment benefit costs from taxation as payments are made. On the City's annual audited financial statements, postemployment benefits represent the retirement benefits that have accrued over the service life of the City's employees to date, but not yet paid. These costs are then expensed over the life of employees as they render their service. This results in a large gap between current funding and the liability for post-employment benefits. The City is planning reserve contributions to ensure these costs are covered as they come due. Both items are included in the full accrual budget.

4. Accrual

The modified accrual budget treats capital spending as an expense in the year it occurs. Under the full accrual method, qualified capital spending on tangible capital assets can be capitalized and amortized over the life of the asset instead of recognizing the entire cost in the year it occurred. Some capital spending in the modified accrual budget is reclassified at year-end as an operating expense. This impact is estimated in the full accrual budget.

Transfers from reserves and the proceeds of borrowing are not revenues, so they are removed from that category in moving from modified to full accrual. This has the effect of reducing budgeted revenues in full accrual and thus reducing the annual surplus.

Transfers and contributions into reserves and repayments of debt are not expenses under full accrual, so they are removed from expenses. This has the effect of reducing budgeted spending and thus increasing the surplus under full accrual.

The adjustment for post-employment benefits discussed in the previous section takes into account other employee benefit obligations. This reflects the differing treatment between the budget and financial reporting of obligations related to the Workplace Safety and Insurance Board, long-term disability and extended sick leave. The City includes these items in the budget as an estimate of actual costs for the year. In financial reporting, a liability on the Statement of Financial Position sets out an estimate of total future costs, and the change in the estimate is recorded annually as an expense.

Summary

While the accrual-based budget allows for greater comparability to final operating results in the annual report, it is important to keep in mind that the annual report includes additional statements, such as cash flow, investments in new capital projects, amortization schedule and the change in the City's debt, that together provide a complete picture of financial results for the year.

In summary, the modified accrual budget essentially provides much of the same information as the full set of statements in the annual report. It gives decisionmakers and other readers a clear picture of where cash resources are expected to come from, how much tax levy will be required, and how resources will be applied to all activities, including capital and operations, to meet current and future needs. Budget figures also show the change from the previous year, which is helpful in highlighting expected annual increase or decreases in spending.

The following tables provides a reconciliation between the modified and full accrual budgets, including a detailed breakdown of expected results on the full accrual by function and by detailed revenue and expense item, which will allow an in-depth analysis of planned to actual results for the year.

2024 Statement of Financial Activities Reconciliation of 2024 Budget with PSAB (Full Accrual Basis)

(\$M)	Modified Accrual Budget			Adjustments	Full Accrual Budget
	Operating	Capital	Total		
Revenues					
2024 Budget	578.3	216.5	794.8		794.8
Transfer from Reserves			0.0	(94.1)	(94.1)
Proceeds from Issuance of Debt			0.0	(25.7)	(25.7)
Tourism Vaughan Corporation			0.0	0.0	0.0
Vaughan Business Enterprise Centre			0.0	0.3	0.3
Sports Village			0.0	6.0	6.0
Total Revenues	578.3	216.5	794.8	(113.4)	681.3
Expenses					
2024 Budget	578.3	216.5	794.8		794.8
Transfer to Reserves			0.0	(41.8)	(41.8)
Debt Principle Repayments			0.0	(9.5)	(9.5)
Acquisition of Tangible Capital Assets			0.0	(275.6)	(275.6)
Amortization			0.0	81.8	81.8
Post Employment Benefits			0.0	10.9	10.9
Tourism Vaughan Corporation			0.0	0.0	0.0
Vaughan Business Enterprise Centre			0.0	0.3	0.3
Sports Village			0.0	6.4	6.4
Total Expenses	578.3	216.5	794.8	(227.5)	567.3
Surplus	0.0	0.0	0.0	114.1	114.1
	Balanced Budget				Surplus

2024 Statement of Financial Activities by Function 2024 Budget (Full Accrual Basis)

(\$M)	General Government	Protection Services	Transportation Services	Environmental Services	Health Services	Social and Family Services
Revenues						
Net Taxation	64.1	64.3	44	11.0	0.0	0.0
User Fees and Charges	4.0	8.1	0.1	202.8	0.2	0.0
Transfers / Grants	0.0	0.0	6.8	7.7	0.0	0.0
Development Contributions	0.0	3.6	61.6	1.0	0.0	0.0
Interest and Investment	19.4	0.0	0.0	0.0	0.0	0.0
Other Revenues	19.6	1.6	3.2	0.0	0.0	0.0
Total Revenues	107	77.6	115.7	222.6	0.2	0.0
Expenses						
Salaries & Benefits	52.1	68.9	37.3	11.6	0.2	0.0
Interest Payments	4.6	0.0	0.0	0.0	0.0	0.0
Other Expenses	34.8	16.7	114	217.1	0.1	0.3
Transfers	0.0	0.1	0.0	0.0	0.0	0.0
Amortization	7.4	2.5	32.7	23.8	0.0	0.0
Acquisition of Tangible Capital Assets	0.0	0.0	(148.4)	(126.7)	0.0	0.0
Post Employment Benefits	2.1	2.8	1.5	0.5	0.0	0.0
Total Expenses	101.1	91	37.2	126.2	0.3	0.3
Surplus (Deficit)	5.9	(13.4)	78.5	96.3	0.0	(0.3)

(\$M)	Recreation and Cultural Services	Planning Services	Tourism Vaughan Corporation *	Vaughan Business Enterprise Centre	Sports Village	TOTAL
Revenues						
Net Taxation	69.9	(12.8)	0.0	0.0	-	240.4
User Fees and Charges	23.6	30.6	0.0	0.0	6.0	275.5
Transfer Payments /Grants	2.1	0.0	0.0	0.3	-	16.9
Development Contributions	34.9	1.3	0.0	0.0	-	102.4
Interest and Investment	0.0	0.0	0.0	0.0	-	19.4
Other Revenues	2.1	0.2	0.0	0.0	-	26.7
Total Revenues	132.6	19.2	0.0	0.3	6.0	681.3
Expenses						
Salaries & Benefits	68.8	27.3	0.0	0.2	1.8	268
Interest Payments	0.0	0.0	0.0	0.0	0.0	4.6
Other Expenses	86	3.3	0.0	0.2	4.6	477.2
Transfers	0.3	0.0	0.0	0.0	0.0	0.3
Amortization	15.4	0.0	0.0	0.0	0.0	81.8
Acquisition of Tangible Capital Assets	(0.6)	0.0	0.0	0.0	0.0	(275.6)
Post Employment Benefits	2.8	1.1	0.0	0.0	0.0	10.9
Total Expenses	172.8	31.7	0.0	0.3	6.4	567.3
Surplus (Deficit)	(40.2)	(12.5)	0.0	0.0	(0.4)	114.1

*Note: 2024 Budget for Tourism Vaughan Corporation is based on preliminary estimate, pending TVC Board approval.



Financial Sustainability

The 2024 Budget and 2025-2026 Financial Plan supports financial sustainability by ensuring the City has the enduring ability to deliver the level and types of programs and services residents want, while proactively assessing and managing the associated risks at an acceptable level of taxation and fees.

The City continues to use the Fiscal Framework to guide budget development. The Fiscal Framework is intended to provide a conceptual and principle-based approach to decision-making that considers the short- and long-term impacts of financial decisions.

One of the main elements of the Fiscal Framework is the Long-Range Fiscal Plan (LRFP) and Fiscal Impact Model, which has been completed by staff and an external consultant. The key findings were presented to Council in early December 2022.

The goal of the LRFP is to assist staff in assessing the current and future financial position of the City. The Fiscal Impact Model considers assumptions related to growth, development, asset management, and operating costs to inform growth assessment and revenues, operational impacts related to growth, reserve management, long-term cash flow and tax levy requirements to support growth and asset needs. The Fiscal Impact Model was used to inform development of the 2024 Budget and 2025-2026 Financial Plan by projecting forecasts into the longer-term future and proactively managing pressures before they occur to keep tax rates affordable.

Another element of the Fiscal Framework is the development of policies to support fiscally prudent decision-making into the future. The Long-Range Fiscal Plan will aid in determining how these fiscal policies will be structured to support the long-term needs of the City.

Growth Management Strategy

In May 2017, the Province released an updated Growth Plan for the Greater Golden Horseshoe. As a result, the City's Growth Management Strategy Update and Official Plan Review are proceeding to reflect the changes made to the Provincial Growth Plan and to align with the timing of York Region's Municipal Comprehensive Review, which was approved with modifications by the Province in November 2022. The Growth Management Strategy comprises several studies and plans that work together to shape growth and development of the City to 2051. Together, these long-term plans help to ensure that the City is positioned to sustain future growth. Some of the key growth-related long-term plans that were undertaken in 2023 included:

- Official Plan Review
- Vaughan Transportation Plan Update
- Integrated Urban Water Plan Update



Opportunities for Alternative Revenues, Innovation and Partnerships

The City continuously seeks opportunities to deliver programs and services to residents and businesses without increasing their tax burden. This includes regularly reviewing existing user fees and other non-taxation revenues, seeking new revenue-generating opportunities, and closely monitoring grant funding opportunities. Finding alternative sources of funding frees up the City's property taxation levy to pay for other priorities.

An example is the Digital Billboard Revenue Program, which began operation in January 2022 with three sites on City property generating a minimum of \$6 million in alternative revenues from advertising over a 15-year term with an advertising company. The City is exploring other sites for billboards that could generate additional income.

Another example is the MoveSmart Program. This program includes operation of an in-house traffic data management system, provision of internal traffic data collection services and operations of an Automated Speed Enforcement program to improve the efficiency and reliability of a comprehensive transportation system. The initiative was approved by Council in the 2023 Budget. Implementation of 10 automated speed enforcement cameras will generate returns that will off-set costs, such as staff resources required to manage the timely facilitation of permits and deliver various traffic safety initiatives and generate a return on investment for the City in future years. As the program matures and collections grow, additional revenues will be reinvested into the City to deliver safety-related infrastructure upgrades.

Reserves and Reserve Funds

Reserves and reserve funds are fundamental to the City's long-term financial sustainability and overall financial health. The City's reserves and reserve funds are classified as either obligatory or discretionary.

Obligatory Reserves are funds kept separately from general municipal revenues for specific purposes in accordance with provincial statutes or other legal agreements. There are strict rules and restrictions around the collection and use of these reserves. The City's Obligatory Reserves include City-wide Development Charges (DC) Reserves, Area Specific Development Charges (ASDC) Reserves, Restricted Grant Funding and Other Obligatory Reserves.

Discretionary Reserves are funds set aside at the discretion of Council to ensure funds are available to finance a future expenditure. The City's Consolidated Reserve Policy requires that the total sum of discretionary reserve balances be maintained at a minimum of 50 per cent of total City own source revenues. These funds provide the City with financial flexibility in order to safeguard against economic downturns and to help smooth significant expenses over time. The City's Discretionary Reserves include Sustainability Reserves, Infrastructure Renewal Reserves, Corporate Reserves and Special Purpose Reserves.

The below table provides a forecast of the reserve balances based on anticipated cashflows.



Reserve Balance Forecast

(\$M)	2023 Opening Balance	2023 Projected Ending Balance	2024 Projected Ending Balance	2025 Projected Ending Balance	2026 Projected Ending Balance
Obligatory					
Area Specific Development Charges	19.6	17.1	(3.7)	(8.3)	(15.4)
Development Charges	545.2	584.9	510.6	484.2	533.9
Restricted Grants	28.4	16.9	9.1	8.0	15.0
Other	238.0	149.7	140.4	133.0	121.4
Subtotal	831.2	768.7	656.4	616.8	654.9
Discretionary					
Capital from Taxation	23.9	13.8	4.2	0.7	0.9
Corporate	15.2	16.1	16.8	17.4	18.1
Infrastructure	254.9	238.2	193.6	136.4	98.7
Special Purpose	19.5	14.0	14.8	15.3	16.1
Sustainability	104.5	114.4	117.2	119.4	119.9
Subtotal	418.0	396.6	346.5	289.3	253.7
Grand Total	1,249.2	1,165.3	1,002.9	906.1	908.6

Managing Assets and Infrastructure

The City relies on a large portfolio of assets and infrastructure to deliver its services to the public, including:

- 1,050 kilometres of roads (centreline).
- 3,270 kilometres of underground mains to carry water, wastewater and stormwater.
- More than 230 parks with sports fields, splash pads, skateboard parks, trails and other recreational facilities.
- More than 415 vehicles (emergency and non-emergency).
- More than 953 buildings, which includes community centres, activity centres, seniors' centres, libraries, fire stations, administration and operations buildings.
- More than 190 bridge and major culvert structures.

If the City was to replace all its existing assets, it would cost approximately \$7.7 billion. Although these assets do not need to be replaced all at once, it takes significant planning to ensure the required funds are available when renewals and replacements are due.

Ontario Regulation 588/17 requires all municipalities to have Asset Management Plans for all municipal assets by July 1, 2024. In 2019, Council approved the City's Corporate Asset Management (CAM) suite of policies setting a clear mandate for the City's asset management journey moving forward. With the approval of these critical policies the CAM team has been developing and refreshing the City's Corporate Asset Management Strategy and Plan to ensure delivery of asset management services are aligned with the approved City policies and Provincial legislation – O.Reg 588/17.

An Asset Management Plan (AMP):

- assesses the condition of the asset inventory and its adequacy to provide services at Council-approved levels.
- incorporates a Lifecycle Management Strategy for effective stewardship of infrastructure assets in order to maximize benefits and manage risk.
- includes cost estimates for lifecycle activities and a Financial Strategy to fund them over the long-term.

The City of Vaughan completed AMPs for core assets (water, wastewater, stormwater, roads and bridges) which were approved by Council in June 2021 and are available on the City’s website, one year ahead of the July 1, 2022, deadline. Staff are in the process of preparing the AMPs for remaining non-core assets for posting to the City’s website ahead of the next July 1, 2024, deadline.

Results of the AMPs for core assets and preliminary results of the AMPs for non-core assets include:

- The City’s assets and infrastructure are aging.
- Expected useful life across all categories is decreasing.
- As assets age, the percentage of the City’s total assets in fair or poor condition continues to increase.
- Assets in fair or poor condition require additional investment to maintain them in a state of good repair.
- Without additional investment, assets deteriorate, which increases risks to health and safety, impacts service levels and costs more to maintain in the future.

Information from the AMPs was incorporated into the Long Range Fiscal Plan, identifying investments and funding required to keep the City’s assets in a state of good repair. Over the next few years, the City will develop a long-term fiscal strategy to manage infrastructure needs to ensure long-term financial sustainability.

The CAM team will continue to lead a number of significant City-wide technology improvements, including the further development of the Corporate Work Order Management System and Fixed Asset Registry that went live in 2023, as well as refinement of Asset Management Planning. These improvements will enable the City to make better asset investment decisions, balancing service levels, risk and financial sustainability.



Managing Debt

Debt financing is a mechanism to fund growth, replacement and enhancement-related capital projects. In 2020, the City of Vaughan established its first ever Debt Policy to provide guidelines and appropriate controls to govern the issuance and management of debt. Generally, debt is best used for capital projects that provide benefits to residents over a long period of time and, therefore, it is appropriate to spread the cost over the benefit period. The majority of debt issued is repaid over a period of 10 years; however, there are instances when debt can be amortized over longer periods (e.g. 20 years) due to the cost and nature of the asset to be financed.

The City strives to manage the debt in a financially sustainable way by ensuring debt obligations will not compromise long-term financial stability of the City and will not place an undue burden on residents and businesses.

The City identified debenture financing as a viable funding source for the following type of large priority projects/programs with limited funding sources:

- Major infrastructure renewal programs with longterm lifecycle – e.g. Roads Replacement Program, Water/Wastewater Program
- Development Charges (DC) projects required to be constructed before DC revenues are earned – e.g. Black Creek Channel and Pond, Fire Station 7-11
- Service enhancement or growth-related projects that are ineligible for DC funding – e.g. VMC YMCA and recreation space
- Projects that will bring future cost savings and cost avoidance – e.g. LED Energy Retrofit

The City's historical practice has been to request a debt issuance once a project is substantially complete and there has been a sufficient accumulation of substantially completed projects to warrant the issue. However, as more expenditures including some large projects are funded by debt, the practice will shift to issuing debt on an annual basis or as required for projects with actual spending of which a total minimum of \$10 million is funded by debt, and minimum of \$10,000 for each individual project funded by debt to ensure the City has sufficient cash flow to fund all projects approved in the 2024-2026 Capital Plan.

Debt Repayment Schedule

	Fiscal Year											Total
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2023-2032
Opening Balance	63.4	104.7	123.5	143.7	170.9	185.3	213.0	207.9	196.6	181.7	163.5	63.4
Additional Debt Issued / Guaranteed	45.5	26.7	29.7	39.1	28.4	44.1	15.2	10.3	7.7	3.7	10.4	260.8
Debt Servicing Costs:												
Principle	4.1	8.0	9.4	12.0	14.0	16.5	20.3	21.6	22.6	21.9	19.1	169.4
Interest	2.5	4.6	5.9	7.3	9.2	10.5	12.7	13.4	13.8	14.1	11.8	105.7
Total Debt Servicing Costs	6.6	12.6	15.3	19.2	23.2	27.0	33.0	35.0	36.4	35.9	30.9	275.1
Ending Balance	104.7	123.5	143.7	170.9	185.3	213.0	207.9	196.6	181.7	163.5	154.7	154.7

The *Municipal Act* allows for up to 25 per cent of annual municipal own source revenue to be allocated to debt payments.

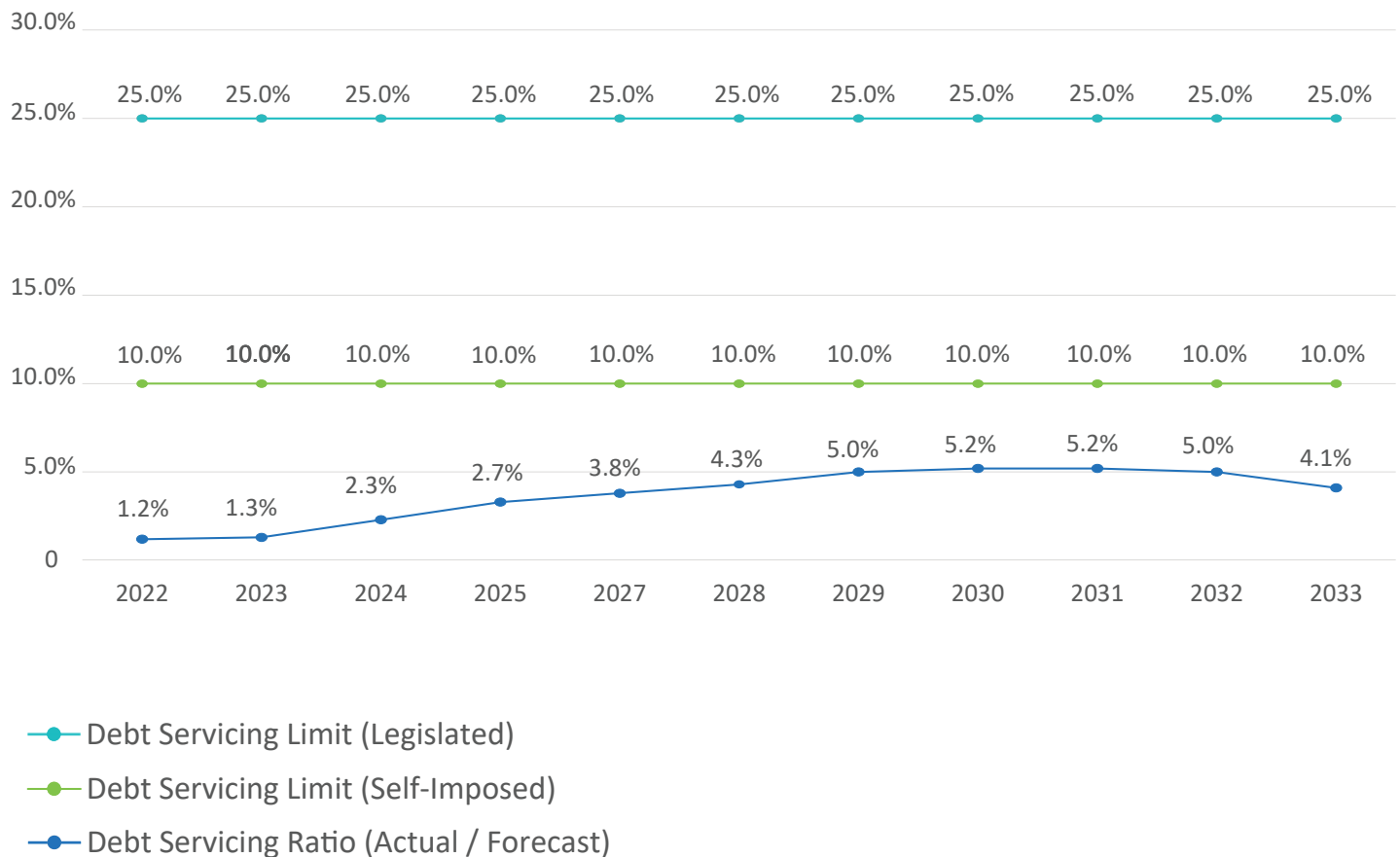
Own source revenue includes taxation and user fees, but excludes grants from other levels of government, transfers from reserves and reserve funds, and the proceeds from the sale of real property. The City of Vaughan’s 2023 annual debt repayment limit determined by the Ministry of Municipal Affairs and Housing (MMAH) is \$118.4 million. (The City will receive its 2024 annual debt limit in early 2024). The City’s Debt Policy sets limitations on the use of debt in order to retain financial flexibility by avoiding long-term commitments for interest payments. The Debt Policy limits debt to a maximum of 10 per cent of the City own source revenue, which is significantly lower than the Province’s 25 per cent maximum. For 2024, the City’s total debt charges are estimated at approximately \$12.6 million, which equates to 2.3 per cent of the estimated 2024 City’s total own source revenue.

“[Vaughan’s Council-approved debt policy and updated consolidated reserve and reserve fund policy are a] good management practice to have [...] Vaughan’s debt policy is pretty conservative. The conservativeness is that their internal annual debt limit – 10 per cent of revenues – is well below the provincial limits which are 25 per cent. I think this policy reads pretty sensibly.”

- Almos Tassonyi, adjunct lecturer in the department of geography and planning at the University of Toronto and research associate at the International Property Tax Institute

Source: Report: Vaughan tops the list of the least expensive cities for residential property taxes. YorkRegion.com. Sept. 7, 2021.

Debt Servicing Ratio



Financial Policies

The City has adopted several policies over time to help guide financial decisions. These policies represent sound financial management, as attested by the City's relatively strong financial position, demonstrated in part by the following:

- Sound liquidity supported by diversified investment portfolio
- Consistently positive operating outcomes
- Prudent and long-term fiscal management
- Solid governance framework and management practices
- Diversified and expanding economy

The City continues to undertake a comprehensive review and update of its fiscal policies to ensure that they remain consistent with the Financial Sustainability Guiding Principles. Some of the key categories of fiscal policies that have been recently reviewed and updated are listed below.

Council Member Expense Policy

The City's updated Council Member Expense Policy was approved by Council in November 2023. The policy guides the discretionary expenditures that support Councillors in performing their diverse roles and in representing their constituents. Updates were made to support the changing needs of a new Council, reflect cost escalation for certain expenses and provide flexibility for Council Members to administer their offices, while maintaining the integrity of Members of Council, and ensuring prudence is exercised when using public funds and expenses are reasonable.

Consolidated Reserve and Reserve Fund Policy

The City's updated Consolidated Reserve and Reserve Fund was approved by Council in November 2023. The policy provides regulations and guidelines on the objectives, standards of care, reporting requirements and responsibilities for the creation and management of reserves and reserve funds. Updates were made to include guidelines for handling operating surpluses or deficits and provide more flexibility in managing reserves and reserve funds to re-allocate between them based on requirements within legislation.





2022-2026 Members of Council



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Mayor

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Linda Jackson
Deputy Mayor, Local and
Regional Councillor

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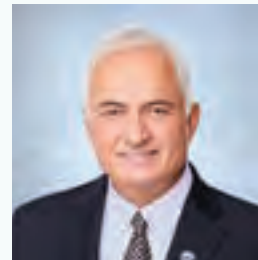
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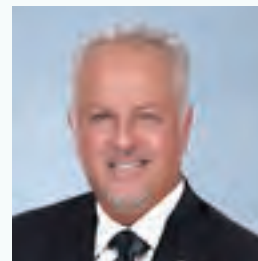
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Gila Martow
Ward 5 Councillor

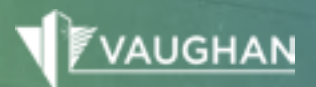
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The background of the cover features a photograph of several modern high-rise apartment buildings with glass facades and white balconies. In the foreground, there is a large, colorful mural with abstract shapes in red, yellow, and blue. A scissor lift is visible in the lower left, and a worker is on it. The sky is blue with some clouds. A large green and blue arrow graphic points from the top right towards the center.

Budget Book Volume 2:

2024 Budget and 2025-2026 Financial Plan

City of Vaughan



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Community Services

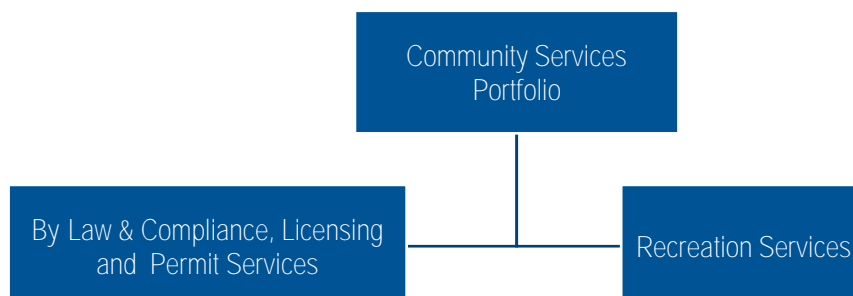
Community Services



Portfolio Overview

Community Services prides itself on carrying through the 2022-2026 Term of Council Service Excellence Strategic Plan for the betterment of the city and the residents we serve. This includes the safety of Vaughan’s residents and businesses by delivering education, inspection, enforcement and community relations to the City.

Comprised of By-law and Compliance, Licensing and Permit Services, and Recreation Services, the Community Services Portfolio manages hundreds of services in its commitment to serving Vaughan residents and businesses. The portfolio provides responsive, reflective and innovative programs, services and events that promote healthy, vibrant and safe neighbourhoods while meeting the community’s evolving needs at the same time as keeping pace with population growth and changing demographics.



2022-2026 Financial Summary

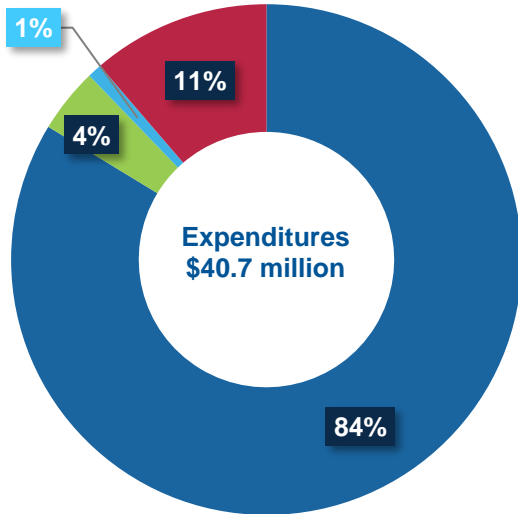
(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
User Fees	15.8	15.2	21.7	23.7	25.1
Licenses, Permits and Fines	5.4	5.8	6.5	6.6	6.7
Internal Recovery	0.7	0.7	0.7	0.7	0.7
Other	0.2	0.2	0.3	0.3	0.3
Total	22.1	21.9	29.3	31.4	33.0
Expenditures					
Labour	25.2	28.0	34.1	35.8	36.8
Contracts, Materials and Supplies	1.5	1.2	1.7	1.8	1.8
Small Tools and General Maintenance	0.1	0.3	0.4	0.4	0.4
Other	3.1	3.3	4.6	4.6	4.7
Total	30.0	32.8	40.7	42.6	43.7
Net Operating	7.9	10.9	11.4	11.3	10.7
Budgeted Full-Time Equivalent (FTEs)	177.6	179.5	196.2	196.2	196.2
Capital Plan	14.3	2.9	7.6	0.8	1.2

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

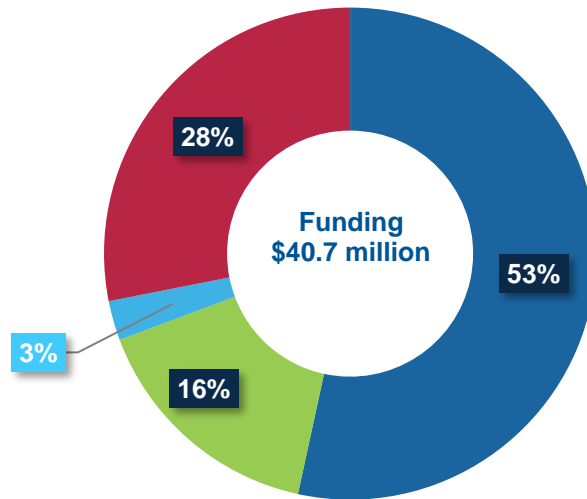


Operating Summary

2024 Operating Budget



- Labour
- Contracts, Materials & Supplies
- Small Tools & General Maintenance
- Other



- User Fees
- Licences, Permits & Fines
- Other
- Taxation



Deputy City Manager – Community Services

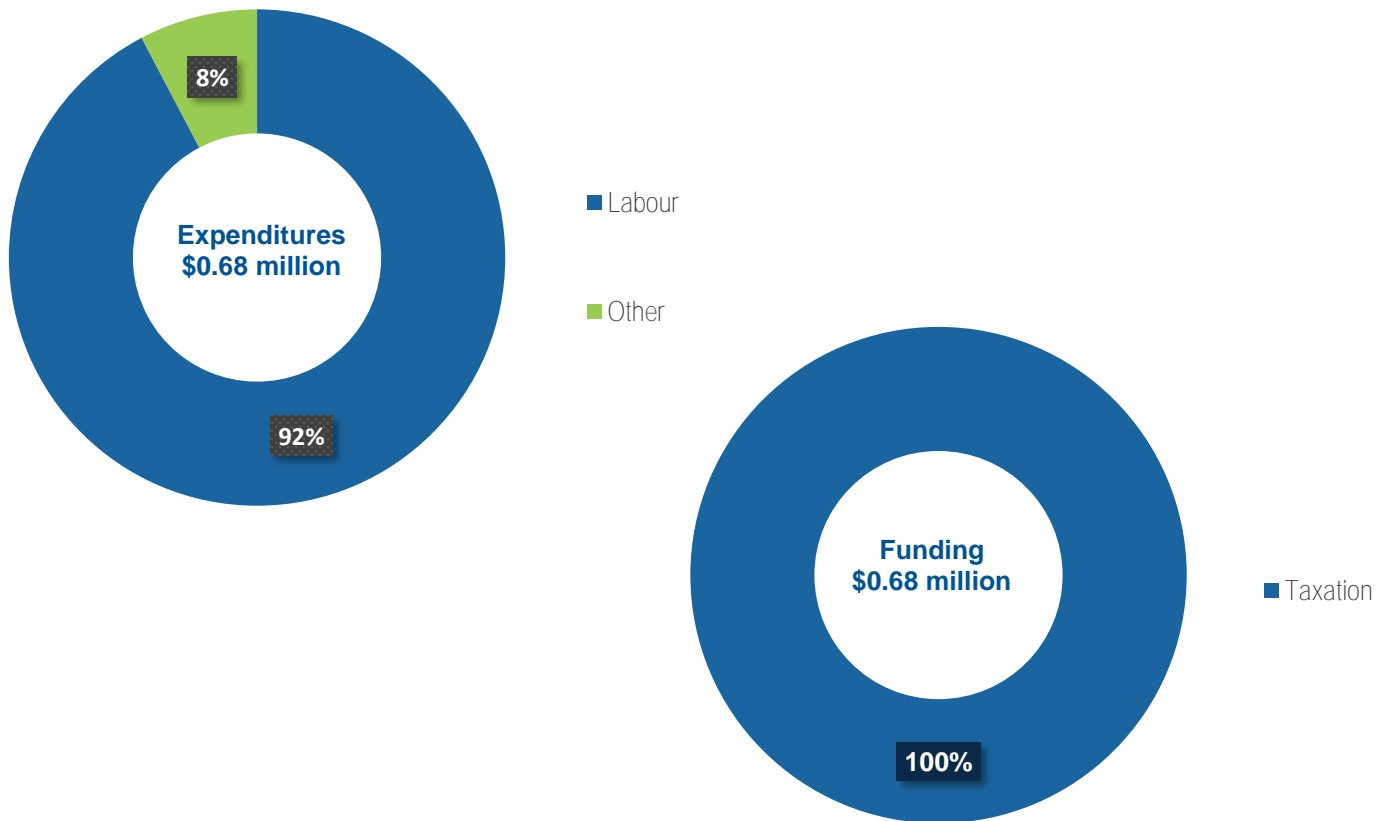


2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Total	-	-	-	-	-
Expenditures					
Labour	0.57	0.62	0.63	0.64	0.65
Other	0.01	0.05	0.05	0.05	0.05
Total	0.59	0.67	0.68	0.69	0.71
Net Operating	0.59	0.67	0.68	0.69	0.71
Budgeted Full-Time Equivalent (FTEs)	3.0	3.0	3.0	3.0	3.0

Operating Budget

2024 Operating Budget



BUDGET CHANGE

The increase in the 2024 operating budget is due to salary progressions.

(\$M)	2023	2024	2025	2026
Net Operating Budget		0.67	0.68	0.69
New/Growth		0.01	0.01	0.01
Transfers		-	-	-
Net Operating Budget	0.67	0.68	0.69	0.71

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		3.0	3.0	3.0
New/Growth		-	-	-
Transfers		-	-	-
Total	3.0	3.0	3.0	3.0



By-law and Compliance, Licensing and Permit Services



Department Overview

The mission of By-law and Compliance, Licensing and Permit Services (BCLPS) is to protect the health, safety and well-being of the community through a regulatory framework that supports the Term of Council priorities. BCLPS realizes this mission through three business units:

1. Enforcement Services
2. Animal Services
3. Policy and Business Planning

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Licenses, Permits and Fines	5.4	5.8	6.5	6.6	6.7
Contracts	0.7	0.7	0.7	0.7	0.7
Internal Recovery	0.2	0.2	0.3	0.3	0.3
Total	6.3	6.8	7.6	7.7	7.8
Expenditures					
Labour	8.1	9.4	10.6	10.9	11.2
Contracts and Supplies	0.2	0.1	0.1	0.1	0.1
Fuel	0.1	0.2	0.2	0.2	0.2

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Other	0.7	0.6	0.7	0.7	0.7
Total	9.2	10.3	11.6	11.9	12.1
Net Operating	2.9	3.5	4.0	4.2	4.3
Budgeted Full-Time Equivalents (FTEs)	82.1	83.1	89.1	89.1	89.1
Capital Plan	0.3	0.3	5.0	0.4	0.7

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Calls for Service – Animal Services	10,125	7,701	15,633	15,867	16,105
BCLPS Enforcement Services Case Files Opened	10,812	5,340	10,840	11,002	11,167
Total Service Requests	20,937	13,041	26,473	26,869	27,272

*Note: 2023 YTD as of June 30, 2023.

With local, provincial and federal measures enacted in response to the COVID-19 pandemic coming to an end, and a relative "return-to-normal" in the community, enforcement activities in Vaughan have also subsequently returned to pre-pandemic levels. It is unknown how or if a resurgence of COVID-19 may impact enforcement activities or case files. Barring a significant resurgence of COVID-19 or the re-instatement of any significant regulatory measures, it is anticipated that case file volumes will increase three per cent per year, as they have historically.



2023 Key Results

- As of June 30, 2023, the By-law and Compliance, Licensing and Permit Services team responded to 13,041 service requests.
- In conjunction with Recreation Services and Service Vaughan, key fob protective bags continue to be distributed at Vaughan community centres and the Vaughan City Hall welcome desk to help fight auto theft.
- Continued operationalization of the Council-approved Coyote Response and Coexistence Strategy to ensure resident education and safety.
- Animal Services provided outreach, education and enforcement, as needed, at the newly opened local off-leash dog area at Giovanni Caboto Park.

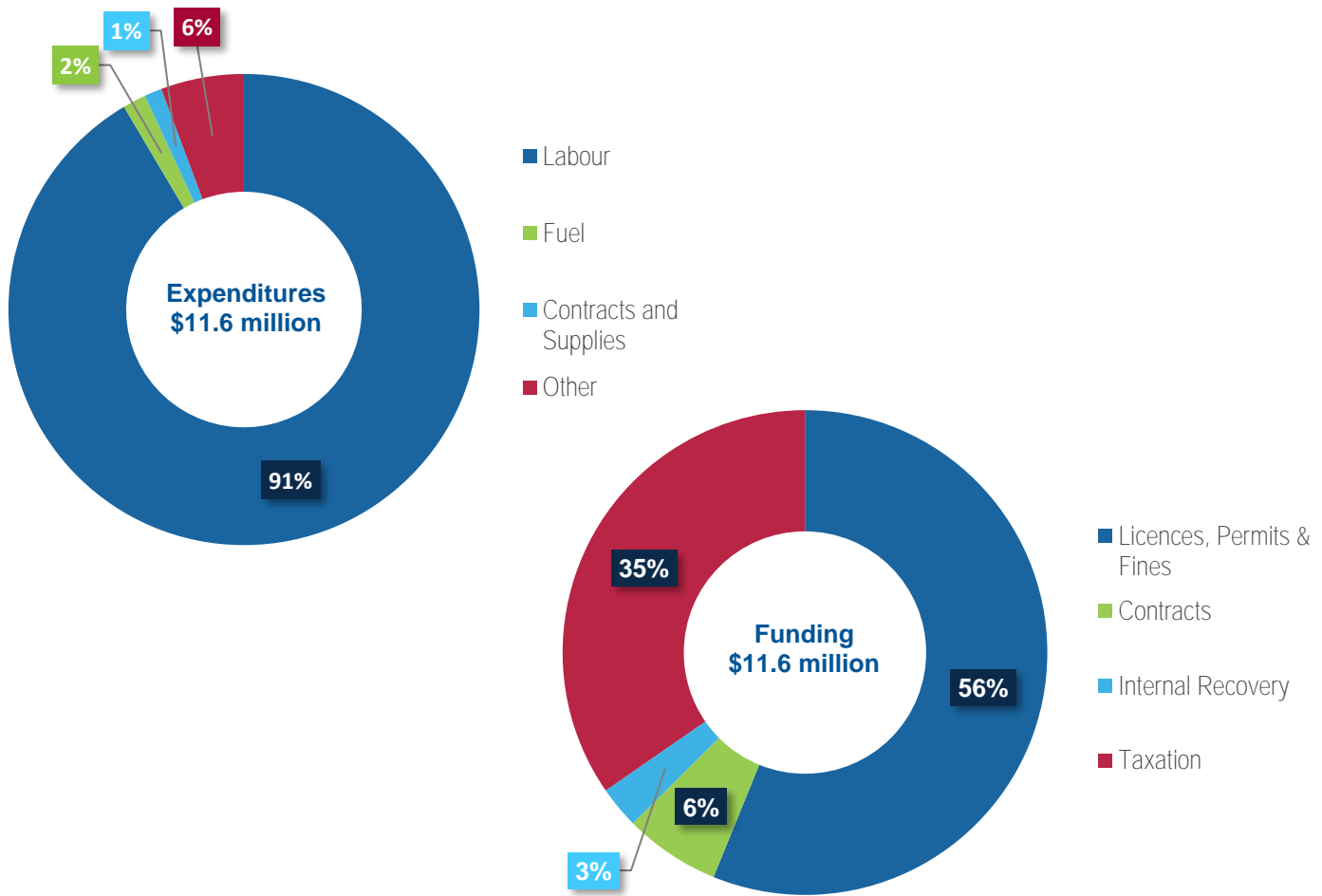
2024 Key Objectives

- Continue to develop the Parking Strategy towards creating innovative parking solutions, including a study to look into the feasibility of a mobility governance model for the City.
- Initiate design phase of the Vaughan Animal Services Operations Centre project.
- Continue consolidation and review of existing by-laws, and draft new by-laws to address emerging issues.
- Support the implementation of automated speed enforcement by administrating the penalty notice life cycle.



Operating Budget

2024 Operating Budget



BUDGET CHANGE

(\$M)	2023	2024	2025	2026
Net Operating Budget		3.5	4.0	4.2
New/Growth		0.5	0.2	0.1
Transfers		-	-	-
Net Operating Budget	3.5	4.0	4.2	4.3

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		83.1	89.1	89.1
New/Growth		6.0	-	-
Transfers		-	-	-
Total	83.1	89.1	89.1	89.1

NEW REQUESTS

There are five new 2024 requests for BCLPS:

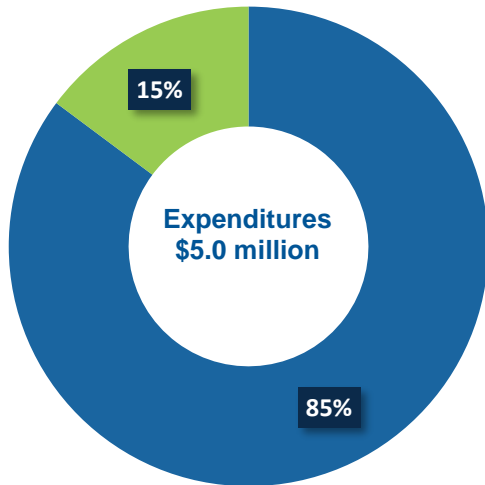
- An Animal Services Program Co-ordinator was identified in the departmental audit to help address key business activities that staff have been unable to complete. The co-ordinator will be responsible for software administration and program co-ordination, planning, report preparation and process improvements. The addition of the role will allow other staff members to better concentrate on shelter operations and response. Increased pet licensing and improved enforcement efforts are expected to generate enough revenue to fully offset the Animal Services Co-ordinator position.
- As the City continues to grow, staff have noted an increased enforcement need due to creation of the Backflow Prevention By-law and significant construction and development activities in Vaughan. In addition to the Backflow By-law, the Water/Wastewater Enforcement Officer will enforce the water and wastewater by-laws, which apply to our water and wastewater systems, water bodies and storm and sanitary sewers. This position will help to maintain existing service levels within Enforcement Services and will be funded by water/wastewater/stormwater fees.
- Screening times have increased due to more complex screening as more by-laws are placed under Administrative Monetary Penalties (AMPs). The addition of a First Attendance Adjudicator (Screening Officer) will help the department address the resource shortfall to better service residents. The position is expected to be fully offset by additional AMPs revenue.
- A Property Standards Officer is requested for greater enforcement of illegal use of agricultural lands as well as other property standards issues, which have increased due to growth and intensification of the city. The position will be offset by expected revenues from AMPs and other penalties and fines.
- Two Special Enforcement Officers are requested to focus on business licensing revenues, which have been experiencing stagnation, with enforcement priorities lying largely elsewhere. The two positions would be offset by revenues from higher licensing fees, higher volume of businesses licensed and more revenue from AMPs.

Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
040-1-2024	Animal Services Program Co-ordinator	1.0	0.11	-	-	-	-	-
040-2-2024	Water/Wastewater Enforcement Officer	1.0	0.12	0.02	-	-	-	-
040-3-2024	First Attendance Adjudicator (Screening Officer)	1.0	0.11	-	-	-	-	-
040-4-2024	Additional Property Standards Officer	1.0	0.13	-	-	-	-	-
040-5-2024	Two Special Enforcement Officers	2.0	0.24	-	-	-	-	-
	Total	6.0	0.71	0.02	-	-	-	-

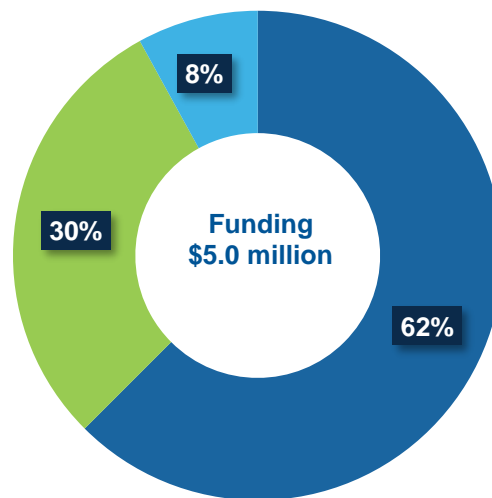
Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$0.1 million in capital projects that will be managed and reported on by the BCLPS department. Additionally, \$4.2 million is managed by Facility Management, and \$0.7 million is managed by Transportation and Fleet Management Services on behalf of BCLPS.



- Buildings & Facilities
- Vehicles & Equipment



- Development Charges
- Capital from Taxation
- Infrastructure Reserves



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Active, Engaged and Inclusive Communities	-	-	0.2	-
City Building	0.2	4.2	-	-
Community Safety and Well-being	0.2	0.4	-	-
Environmental Sustainability	0.0	-	-	-
Service Excellence and Accountability	0.4	0.4	0.2	0.7
Total	0.9	5.0	0.4	0.7

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
BY-9565-25 - Consultant for Municipal Code Development	-	0.21	-
BY-9566-24 - Equipment for Vaughan Animal Services Generator	0.05	-	-
Subtotal Department Managed	0.05	0.21	-
Managed by Other Departments:			
FL-5498-25 - BY-LAW-Replace Unit #1796 with compact sedan	-	0.05	-
FL-9662-23 - Replace Unit # 2032 CHEVROLET - PICKUP COMPACT 4X4	0.01	-	-
FL-9665-24 - By-Law Replace Unit # 2050 FORD - PICKUP COMPACT 4X4	0.06	-	-
FL-9690-25 - By-Law Replace Unit # 1938 FORD - PICKUP COMPACT	-	0.06	-
FL-9734-23 - Replace 1876 - DODGE DAKOTA - PICKUP MID-SIZE 4x4 from BY-LAW	0.01	-	-
FL-9743-24 - Replace 2303 - FORD - PICKUP 1/2 TON 4X4 from BY-LAW	0.08	-	-
FL-9744-24 - Replace 2307 - FORD - PICKUP 1/2 TON 4X4 from BY-LAW	0.08	-	-
FL-9763-24 - Water, Wastewater Vehicle #1 - Compact Pickup (Ford Ranger size)	0.06	-	-
FL-9804-25 - By-Law: Replace 12500 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	0.08	-
FL-9805-26 – By-Law: Replace 12506 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	-	0.08
FL-9806-26 – By-Law: Replace 12507 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	-	0.08
FL-9807-26 – By-Law: Replace 12526 CHEVROLET - PICKUP COMPACT 4x4 CREW CAB	-	-	0.06
FL-9808-26 – By-Law: Replace 12527 CHEVROLET - PICKUP COMPACT 4x4 CREW CAB	-	-	0.06
FL-9809-26 – By-Law: Replace 12528 CHEVROLET - PICKUP COMPACT 4x4 CREW CAB	-	-	0.06
FL-9810-26 – By-Law: Replace 12509 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	-	0.08

Capital Project Number and Title (\$M)	2024	2025	2026
FL-9811-26 – By-law: Replace 12512 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	-	0.08
FL-9812-26 - By-law: Replace 15000 SUV FORD ESCAPE	-	-	0.06
FL-9813-26 - By-law: Replace 12530 FORD - PICKUP 1/2 TON 4x4 CREW CAB	-	-	0.08
FL-9814-26 - By-law: Replace 12531 FORD - PICKUP 1/2 TON 4x4 CREW CAB	-	-	0.08
FL-9970-24 - Water, Wastewater Vehicle #2 - Compact Pickup (Ford Ranger size)	0.06	-	-
FL-9971-24 - Property Standards Officer Vehicle - Compact Pickup (Ford Ranger size)	0.06	-	-
FL-9972-24 - Special Enforcement Unit Vehicle - Compact Pickup (Ford Ranger size)	0.06	-	-
FL-9973-24 - Parking Enforcement Officer Vehicle - Compact Pickup (Ford Ranger size)	0.06	-	-
FL-9974-24 - Replacement of Vaughan Animal Services Vehicle	0.09	-	-
FL-9975-24 - By-law: Replace 12525 FORD - PICKUP 1/2 TON CREW CAB	0.08	-	-
ID-2091-24 - New Animal Services Facility at the MNR	4.24	-	-
Subtotal Managed by Other Departments	4.92	0.19	0.73
Total	4.97	0.40	0.73



Recreation Services



Department Overview

Recreation Services delivers diverse and inclusive recreation programs, services and events that enhance the quality of life and leisure time of Vaughan’s diverse community by supporting the physical, mental and social well-being of our residents. Through the City’s 10 community centres that include six fitness facilities, five arenas and 10 pools, and in partnership with community service organizations and groups, Recreation Services provides access to a wide range of indoor and outdoor recreation opportunities that keep Vaughan residents of all ages active and engaged.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
User Fees	15.8	15.2	21.7	23.7	25.1
Total	15.8	15.2	21.7	23.7	25.1
Expenditures					
Labour	16.6	18.1	22.9	24.3	25.0
Materials and Supplies	1.3	1.1	1.5	1.6	1.7
Small Tools and General Maintenance	0.1	0.3	0.4	0.4	0.4
Other	2.2	2.4	3.7	3.7	3.8

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Total	20.2	21.8	28.4	30.0	30.8
Net Operating	4.5	6.7	6.7	6.4	5.7
Budgeted Full-Time Equivalents (FTEs)	92.5	93.4	104.1	104.1	104.1
Capital Plan	14.0	2.6	2.6	0.4	0.5

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Number of Registrations Processed	44,746	20,315	63,130	64,355	66,248
Number of Registered Programs Offered	5,822	2,367	8,214	8,373	8,620
Registered Programs Fill Rate %	74.05%	79.13%	80.00%	83.00%	85.00%
Number of Facility Bookings	85,543	32,193	87,943	94,285	100,019
Number of Facility Rentals contracts	2,783	1,997	2,861	3,067	3,254

*Note: 2023 YTD as of June 30, 2023.

Due to strong community demand for recreational programming and permits, Recreation Services has gained great traction in recovering from the impact of COVID-19. Recreation Services continues to offer a variety of programs, camps, fitness memberships and free community events that promote health, wellness and active living for all ages. Partnerships continue to expand with community service organizations and groups to provide access to a wide range of indoor and outdoor recreation opportunities that keep Vaughan residents of all ages active and engaged.

2023 Key Results

- As part of developing an age-friendly community, Vaughan received a \$25,000 New Horizon's Grant for Seniors in February 2023, which was used to host the Kitchen Traditions series in the VMC Library/VSES kitchen.
- Recreation Services, in partnership with Facility Management, continued construction of the Carrville Community Centre, Library and District Park.
- Carrville Community Centre is the first community centre with a design that is verified net zero carbon by the Canada Green Building Council.
 - Both the building and district park will be designed to surpass minimum accessibility regulations. Additional features include, but are not limited to, gender-neutral washrooms throughout the facility, gender-neutral aquatic change facilities in addition to gender-specific change facilities, barrier-free access into pools through ramps, and all areas of the district park will be fully accessible.
- Working with approximately 20 organizations, Recreation Services increased community engagement with events such as Culture Days, which celebrates diversity in Vaughan. In 2023, the Culture Days national program recognized the City as one of the top 10 mid-size cities hosting the annual program and awarded the City with a Spotlight Award for the 2022 Sisters in Spirit program.

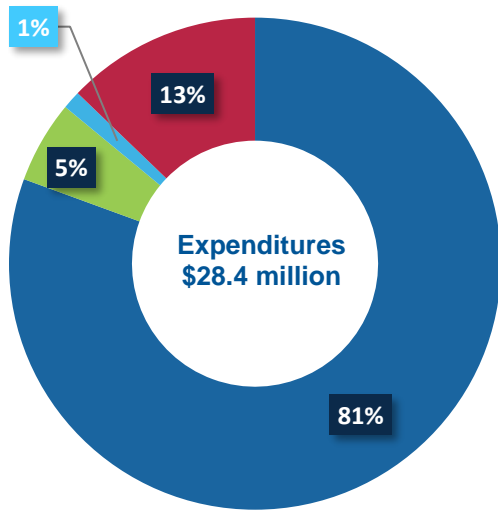
2024 Key Objectives

- Implement a city-wide events strategy, guiding internal and external event organizers through a timely and streamlined process for hosting an event in Vaughan.
- Implement the updated Community Service Organization (CSO) Policy and Facility Allocation Policy (FAP).
- Implement action items found in the Age-Friendly Community Action Plan as they pertain to Recreation Services.
- Implement year one recommendations of the Multi-Year Accessibility Plan as they pertain to Recreation Services.
- Finalize the new User Fee Policy and start to plan for implementation based on the study's key findings and recommendations that support the department's annual fee schedule.

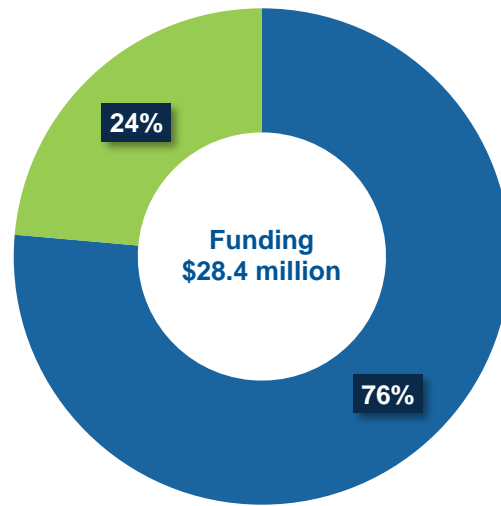


Operating Budget

2024 Operating Budget



- Labour
- Materials & Supplies
- Small Tools & General Maintenance
- Other



- User Fees
- Taxation

BUDGET CHANGE

Revenue in 2024 is budgeted to cautiously surpass pre-pandemic levels, with higher demand for permits, fitness memberships and recreational programming. This is partially offset by a corresponding increase in labour, with labour progressions and a legislated minimum wage increase for part-time pay. Other/non-labour expenses are also projected to grow, mainly correlated to higher programming revenues. Lastly, the addition of three additional resource requests (ARRs) will increase the 2024 budget. Details of these ARR's can be found below.

(\$M)	2023	2024	2025	2026
Net Operating Budget		6.7	6.7	6.4
New/Growth		0.0	(0.4)	(0.7)
Transfers		-		-
Net Operating Budget	6.7	6.7	6.4	5.7

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		93.4	104.1	104.1
New/Growth*		10.7	-	-
Transfers		-	-	-
Total	93.4	104.1	104.1	104.1

*Included in the 2024 New/Growth figure is a 0.7 FTE administrative adjustment to true up the department's budgeted FTE count.

NEW REQUESTS

There are three new 2024 requests for Recreation Services:

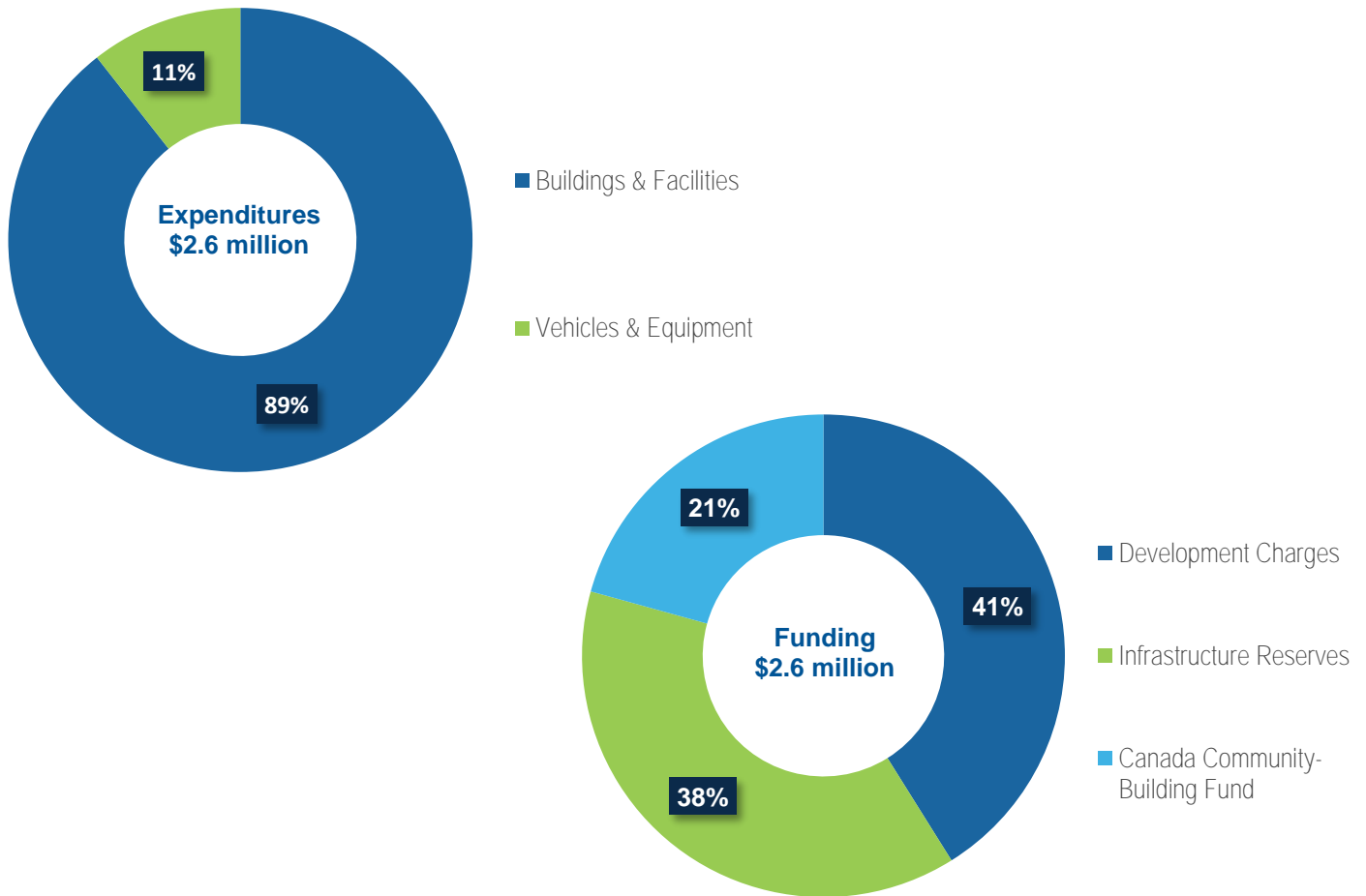
- Through a strategic review of City-wide events, consultants identified the need for an Events Liaison to meet the growing internal and external pressures on events as well as service level issues. The Events Liaison will guide internal and external event organizers through a timely and streamlined process for hosting an event in Vaughan. Moreover, additional funding of \$100,000 will cover expenses related to the delivery of new events identified in two member's resolutions dated December 2022. This funding is critical to ensure City staff can deliver on the vision of Council to bring Vaughan residents together through the celebration of additional events.
- A Technical Lead for the new Vaughan Studio & Events Space (VSES) is requested to assist in the operation and maintenance of specialized equipment, and provide technical support and guidance to rental clients, user groups and internal staff departments. Industry changes have also resulted in reduced casual staff being available to work when needed, therefore obtaining a Technical Lead will improve efficiencies by reducing the need to use expensive agencies. Additionally, the Technical Lead would also impact rental revenues by expanding the use of the recently completed Recording Studio and improve customer satisfaction by consistently delivering reliable service and productions.
- With the expected opening at the end of 2024, the new Carrville Community Centre (Block 11) will include a pool, gymnasium, indoor track, fitness studio, library, daycare and partner spaces. It is planned to serve a growing population within the area with a variety of recreation programs and permissible spaces. Eight FTEs are requested in the latter part of 2024, along with associated part-time staffing, and other supporting costs to prepare for the opening of the new community centre.

Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
200-1-2024	Implementation of Events Strategy Recommendations and Council Member Resolutions	1.0	0.25	0.25	-	-	-	-
200-2-2024	VSES Technical Lead	1.0	0.10	-	-	-	-	-
200-3-2024	Carrville Community Centre - Recreation Services	8.0	0.59	0.59	1.03	0.17	-	-
	Total	10.0	0.94	0.84	1.03	0.17	-	-

Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$1.2 million in capital projects that will be managed and reported on by the Recreation Services department. Another \$1.4 million is managed by Facility Management on behalf of Recreation Services.



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Active, Engaged and Inclusive Communities	19.2	1.2	0.4	0.5
City Building	70.1	0.9	-	-
Environmental Sustainability	0.8	0.1	-	-
Service Excellence and Accountability	4.6	0.3	-	-
Transportation and Mobility	0.2	-	-	-
Total	94.9	2.6	0.4	0.5

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
RE-9503-18 - Fitness Centre Equipment Replacement	0.27	0.28	0.30
RE-9534-17 - Community Centre and Program Equipment Replacement	0.16	0.17	0.17
RE-9550-24 - Furniture, Fixtures and Equipment for the new Carrville Community Centre	0.77	-	-
Subtotal Department Managed	1.19	0.45	0.47
Managed by Other Departments:			
Al Palladini Community Centre			
BF-8545-22 - Al Palladini - West Entrance Accessibility Improvements	0.01	-	-
ID-2072-22 - Al Palladini Community Centre Feasibility Study	0.04	-	-
Subtotal	0.05	-	-
Carrville Community Centre			
BF-8378-15 - Carrville Community Centre and District Park	0.29	-	-
Subtotal	0.29	-	-
Dufferin Clark Community Centre			
ID-2068-22 - Dufferin Clark Community Centre and Library Feasibility Study	0.04	-	-
Subtotal	0.04	-	-
Garnet A. Williams Community Centre			
BF-8619-23 - Garnet A. Williams Community Centre - Parking Lot Improvements	0.01	-	-
ID-2045-17 - Garnet A. Williams Community Centre Renovation	0.65	-	-
Subtotal	0.66	-	-
Various			
BF-8594-19 - Various Community Centres - Accessibility Initiatives	0.01	-	-
BF-8598-18 - Various Facilities - Energy Initiatives	0.07	-	-
BF-8614-17 - Community Centre Common Space Renewal	0.23	-	-
BF-8663-22 - Various Community Centres - Roof Replacement	0.03	-	-
PP-9576-21 - Block 55/62 Kleinburg/Nashville Community Centre Planning Study	0.08	-	-
Subtotal	0.42	-	-

Capital Project Number and Title (\$M)	2024	2025	2026
Subtotal Managed by Other Departments	1.45	-	-
Total	2.64	0.45	0.47



Community Grants and Advisory Committee



Department Overview

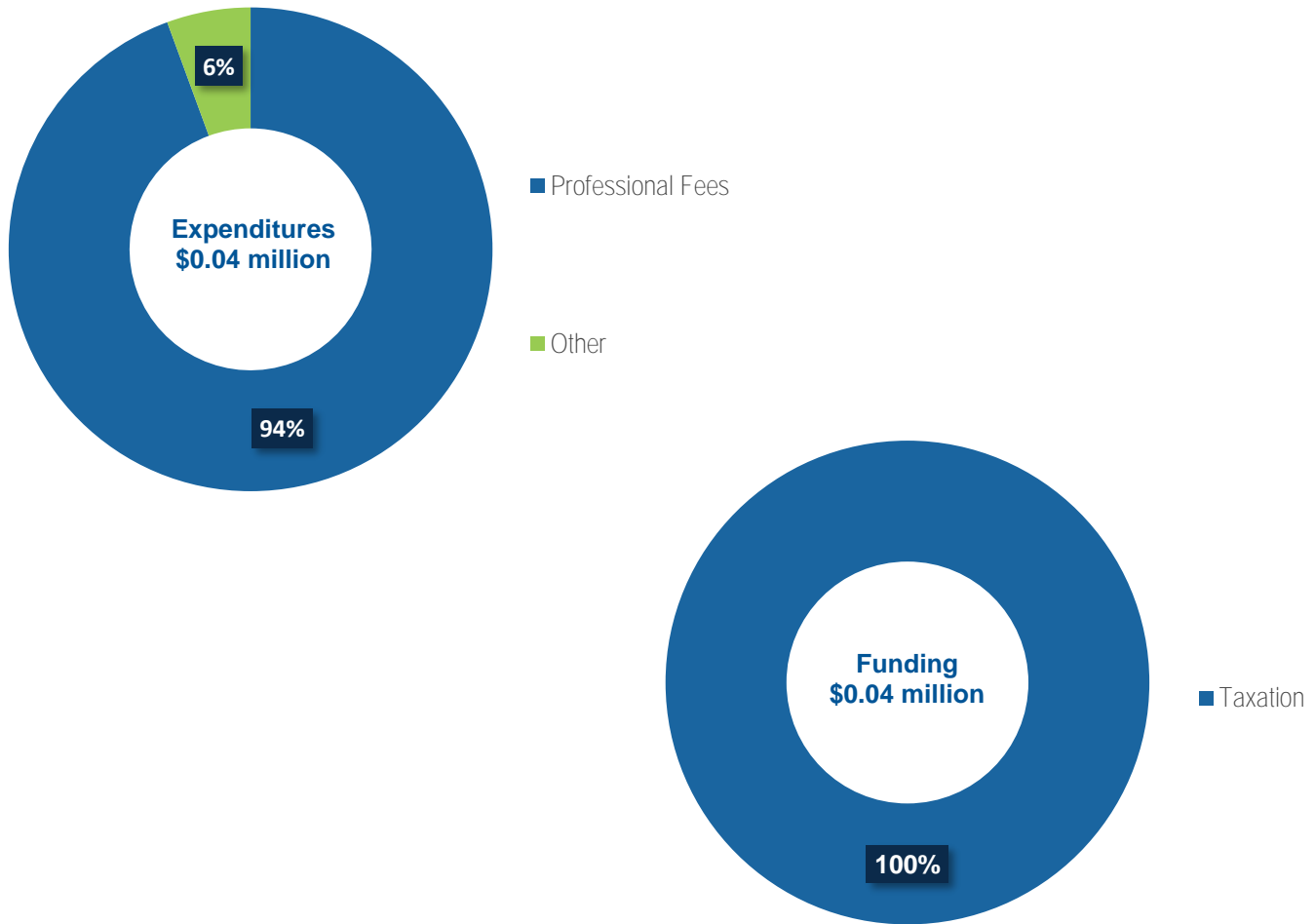
Funds for Community Grants and Advisory Committee are to support a number of groups and initiatives related to community development, such as Seniors Association of Vaughan and Gallanough Resource Library.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Total	-	-	-	-	-
Expenditures					
Professional Fees	0.04	0.04	0.04	0.04	0.04
Other	0.00	0.00	0.00	0.00	0.00
Total	0.04	0.04	0.04	0.04	0.04
Net Operating	0.04	0.04	0.04	0.04	0.04

Operating Budget

2024 Operating Budget



BUDGET CHANGE

(\$M)	2023	2024	2025	2026
Net Operating Budget	0.04	0.04	0.04	0.04
New/Growth	-	-	-	-
Transfers	-	-	-	-
Net Operating Budget	0.04	0.04	0.04	0.04

NEW REQUESTS

No changes in the operating budget between 2023 and 2024.



Vaughan Public Libraries

Vaughan Public Libraries



Department Overview

Vaughan Public Libraries (VPL) provides a valuable service to the residents of Vaughan, reaching out to people of all ages to provide access to a wide variety of materials and equipment, as well as promote learning and community education. More importantly, VPL is a centre for community activity. By participating in a wide variety of innovative programs and services, residents can become more involved in community life and explore the rich cultural and social diversity that makes Vaughan such a great city to live in.

VPL currently has 13 locations, with a 14th location expected to be open late in 2024.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
User Fees	0.2	0.2	0.2	0.2	0.2
Grants	0.2	0.1	0.1	0.1	0.1
Total	0.3	0.4	0.4	0.4	0.4
Expenditures					
Labour	15.5	18.1	18.1	20.0	20.4
Collection Reserve Contribution	1.4	1.5	1.6	2.1	2.1
Maintenance and Utilities	0.6	0.7	0.7	0.7	0.7
Periodicals	0.6	0.6	0.6	0.7	0.7

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Service Contracts	0.4	0.3	0.3	0.3	0.3
Other	1.6	1.9	1.9	1.9	1.9
Total	20.0	23.1	23.3	25.8	26.2
Net Operating	19.7	22.7	22.9	25.4	25.8
Budgeted Full-Time Equivalentents (FTEs)	153.4	154.2	162.3	162.3	162.3
Capital Plan	3.7	11.9	4.9	2.5	2.6

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Library Space per capita	0.57	0.58	0.58	0.60	0.59
Library Usage	7,689,765	4,570,616	9,598,294	10,078,208	10,582,119

*Note: 2023 YTD as of June 30, 2023.

In 2022, VMC Library opened to the public with an additional 8,500 sq. ft. of library space and the reimagined Maple Library reopened with a slightly reduced footprint of 9,600 sq. ft. from the original 13,000 sq. ft. library. In 2023, the new VMC Express self-service library provided an additional 400 sq. ft. of library space to residents. In 2024, the new Carrville Library is expected to open offering an additional 8,200 sq. ft. of new library space and the planned renovation of the Woodbridge Library will also generate an additional 1,000 sq. ft. of library area. In 2025, the new West Woodbridge Library (addition to Father E. Buffon Community Centre) is expected to open with approximately 8,500 sq. ft. of new library space. Overall, VPL is steadily expanding the branches and total square footage to provide more accessible community space for the residents of Vaughan. VPL is committed to achieve a goal of 0.61 sq. ft. per capita.

Total library usage speaks to the circulation of all physical and digital materials, use of databases, in-person and virtual visitors, Wi-Fi usage, reference desk assistance, technology assistance, customer assistance, computer usage, and the number of sessions and attendance at programs, group visits and outreach activities. The goal is to further tailor the resources and services to Vaughan residents and increase the overall activity level. VPL continues to recover from the usage decrease during the COVID-19 lockdown. We are projected to surpass pre-pandemic usage by the end of 2023

2023 Key Results

- Augmented by a New Horizons for Seniors Grant, VPL introduced new programs serving the unique needs of older adults, including the "Aging Well" and "Creative Aging" programs, as well as "Kitchen Traditions," a culinary program that encourage intergenerational connections and learning.
- In partnership with the City, VPL unveiled two "Every Child Matters" crosswalks honouring those whose lives were impacted by the residential school system and confirming the commitment to Truth and Reconciliation.
- VPL was honoured with numerous prestigious awards including: three PR Xchange Awards from the American Library Association; the Ontario Ministry of Tourism Culture and Sport Award of Excellence; the Ontario Ministry of Tourism Culture and Sport Award for Innovation; the Ontario Library Board Association W.J. Robertson Medallion for Public Librarian of the Year awarded to VPL's CEO; the Ontario Public Library Association James Bain Medallion for Library Board Member of the Year awarded to the VPL Board Chair; and awarded one of Canada's Best Places to Work designation from Canadian HR Reporter.
- This year, 2,180 children registered for the TD Summer Reading Club, and reported reading 13,597 books with library staff. Each location offered weekly Summer Reading Club programming in English and French. The Teen Summer Reading Challenge inspired teens to spend their summer reading, learning something new and staying social with VPL on a moderated Discord server.

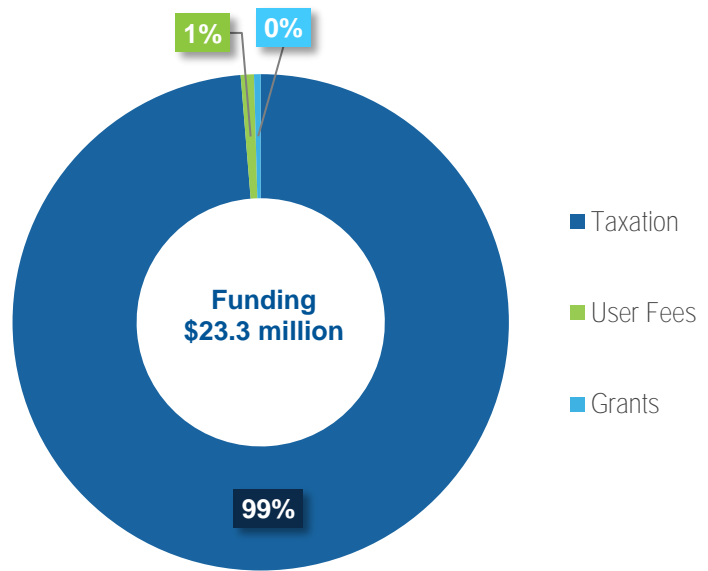
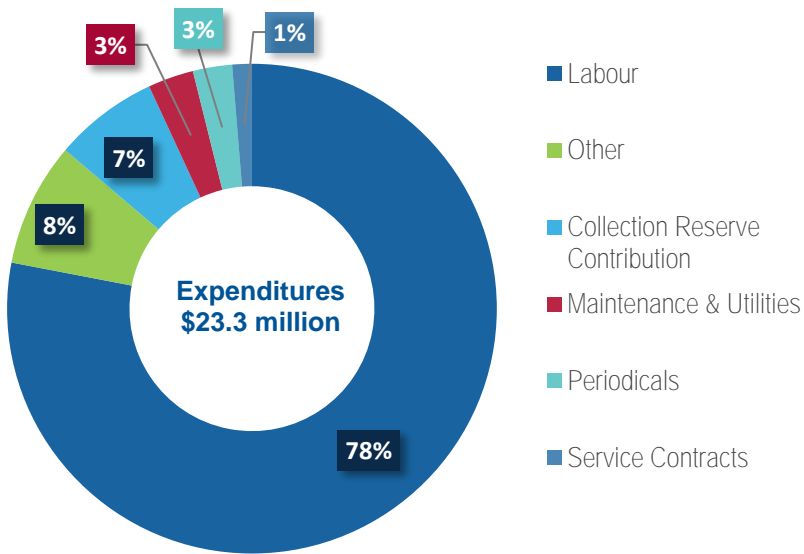
2024 Key Objectives

- Create welcoming libraries and responsive community hubs to provide high-quality programs, collections and digital services to Vaughan residents.
- Ensure innovative libraries are conveniently located in all Vaughan communities and contribute to a world-class city.
- Create a corporation that respects, empowers and engages its employees to ensure employees are engaged and fulfilled.
- Improve operational efficiencies and deliver great value for investment to the community.



Operating Budget

2024 Operating Budget



BUDGET CHANGE

(\$M)	2023	2024	2025	2026
Net Operating Budget		22.7	22.9	25.4
New/Growth		0.2	2.5	0.4
Transfers		-	-	-
Net Operating Budget	22.7	22.9	25.4	25.8

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		154.2	162.3	162.3
New/Growth		8.1	-	-
Transfers		-	-	-
Total	154.2	162.3	162.3	162.3
*FTE count including casual employees	215.7	230.3	230.3	230.3

NEW REQUESTS

The new Carrville Library is slated to open in November 2024. It will offer a wide variety of programs, materials, and technology, as well as provide study space.

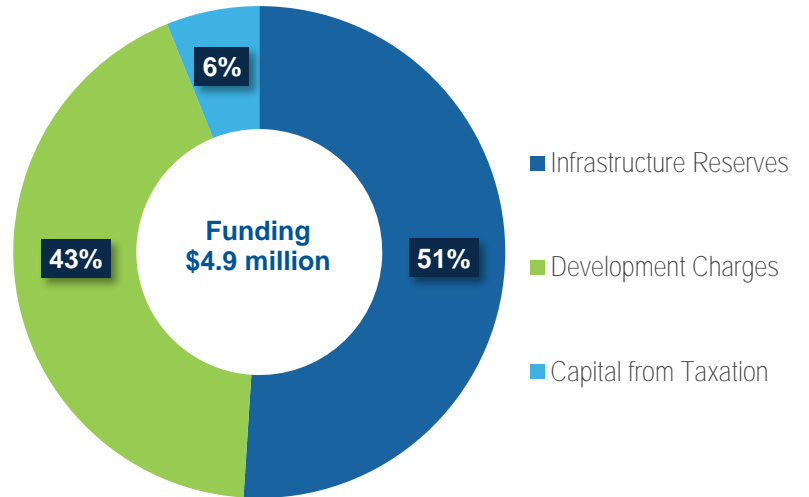
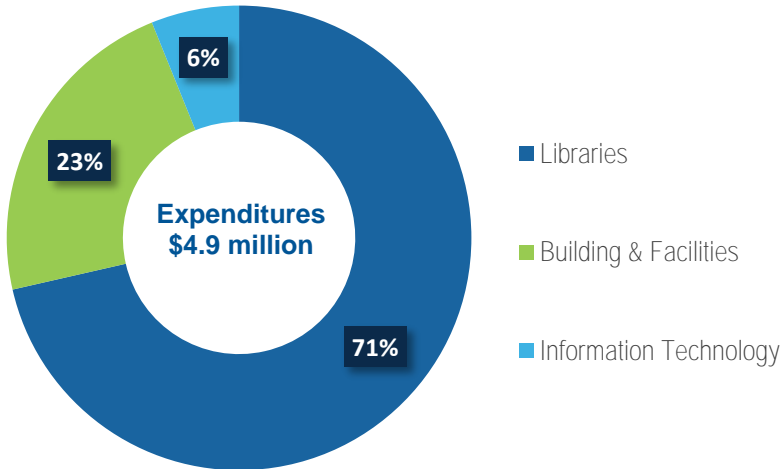
Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
220-1-2024	New Carrville Library	8.1	0.23	0.23	0.97	0.96	-	-
	Total	8.1	0.23	0.23	0.97	0.96	-	-



Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$4.3 million in capital projects that will be managed and reported on by VPL. Another \$0.6 million is managed by Facility Management on behalf of VPL.



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Active, Engaged and Inclusive Communities	2.4	2.0	2.1	2.2
City Building	16.4	2.2	0.1	-
Service Excellence and Accountability	3.8	0.7	0.2	0.4
Total	22.6	4.9	2.5	2.6

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
LI-4562-23 – Carrville Library Block 11 – Resource Material, F&E, Comm/Hrdwr	1.00	-	-
LI-4564-19 – Library Technology Program	0.28	0.21	0.28
LI-9553-19 – Capital Resource Purchases	2.04	2.14	2.18
LI-9554-23 – West Woodbridge Library Block 51 – Resource Material, F&E, Comm/Hrdwr	1.00	-	-
Subtotal Department Managed	4.31	2.35	2.46
Managed by Other Departments:			
BF-8867-22 – Construction of New West Woodbridge Branch Library at FECC	0.10	0.12	-
BF-8868-22 – Woodbridge Library Renovations	0.39	-	-
FL-9829-26 – Library: Replace14012 Van Cargo One Ton	-	-	0.10
ID-2042-17 – Bathurst Clark Resource Library - Main Entrance Improvements	0.01	-	-
ID-2055-18 – Maple Community Centre Feasibility Study and Office/Library Renovations	0.04	-	-
LI-4522-15 – New Carrville Block 11 Library	0.02	-	-
Subtotal Managed by Other Departments	0.56	0.12	0.10
Total	4.87	2.47	2.56





Public Works

Public Works

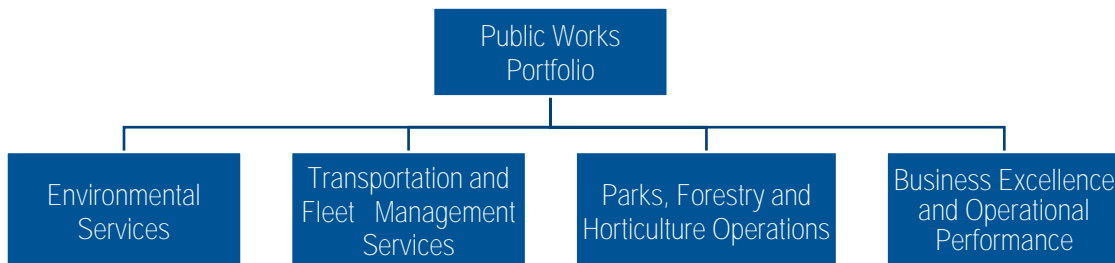


Portfolio Overview

The Public Works portfolio provides services that directly impact residents and businesses across the city every day. These services include winter maintenance of municipal roads, sidewalks and pathways; maintenance of more than 800 hectares of parks, boulevards and open spaces; forestry and horticulture services; fleet management of all City vehicles and equipment; traffic services and administration of the crossing guard program; garbage and recycling collection, and water, wastewater and stormwater services.

Staff in Public Works are ready to serve, together, with a focus on delivering exceptional services to the community. The portfolio includes the following departments: Parks, Forestry and Horticulture Operations, Environmental Services, and Transportation and Fleet Management Services, and these departments are supported by the Business Excellence and Operational Performance Division.

The portfolio is funded by the following major sources: property taxation, water/wastewater rates and stormwater charges. These budgets will be further detailed throughout this section and therefore this portfolio will differ from other portfolios in its presentation of the budget.



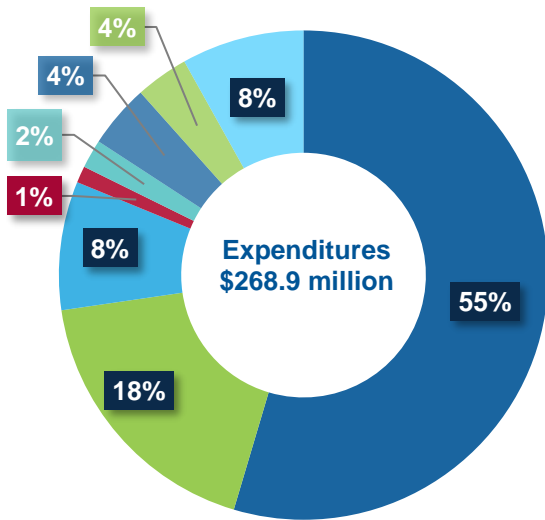
2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Water/Wastewater	167.1	165.5	177.8	183.7	189.8
Rate Stormwater	9.9	10.8	11.6	12.3	12.9
Charge User Fees	0.6	0.3	0.5	0.5	0.4
Grants	1.6	1.6	1.8	1.8	1.8
Capital Fund	0.0	0.1	0.0	0.0	0.0
Internal Recovery	1.6	1.7	1.7	1.7	1.7
Other	1.9	4.5	2.6	2.6	2.6
Total	182.7	184.5	196.0	202.5	216.0
Expenditures					
Water Purchase/Water	132.9	132.1	141.9	146.5	151.4
Treatment Labour	30.9	34.3	37.1	37.7	37.9
Service Contracts and Materials	31.5	37.4	38.6	38.8	38.9
Utilities and Fuel	4.6	4.0	4.1	4.5	4.7
Repairs and Maintenance	5.3	4.9	5.3	5.3	5.3
Internal Charges	8.0	8.3	8.5	8.5	8.5
Reserve Contribution	17.2	14.6	15.9	14.2	16.4
Other	5.2	5.7	5.1	8.4	7.8
Total	235.6	241.4	256.5	264.0	271.0
Net Operating	52.9	56.9	60.5	61.4	61.8
Budgeted Full-Time Equivalents (FTEs)	246.2	252.7	255.7	255.7	255.7
Capital Plan	107.5	203.1	373.1	119.9	135.3

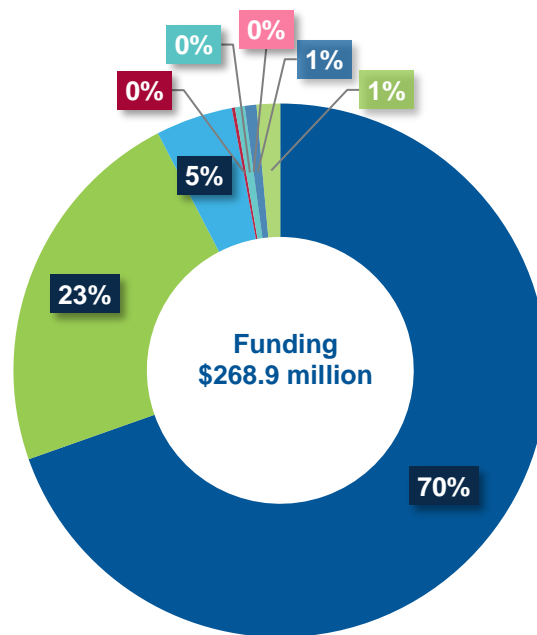


Operating Summary

2024 Operating Budget



- Water Purchase/Water Treatment
- Labour
- Service Contracts and Materials
- Utilities and Fuel
- Repairs and Maintenance
- Internal Charges
- Reserve Contribution
- Other



- Water/Wastewater Rate
- Taxation
- Stormwater Charge
- User Fees
- Grants
- Capital Fund
- Internal Recovery
- Other



Deputy City Manager – Public Works



Department Overview

The Office of the Deputy City Manager – Public Works facilitates and co-ordinates activities across the portfolio’s public-facing operational departments to improve consistency, effectiveness and efficiency. The mission is to enable the Public Works portfolio's operational departments to focus on serving residents.

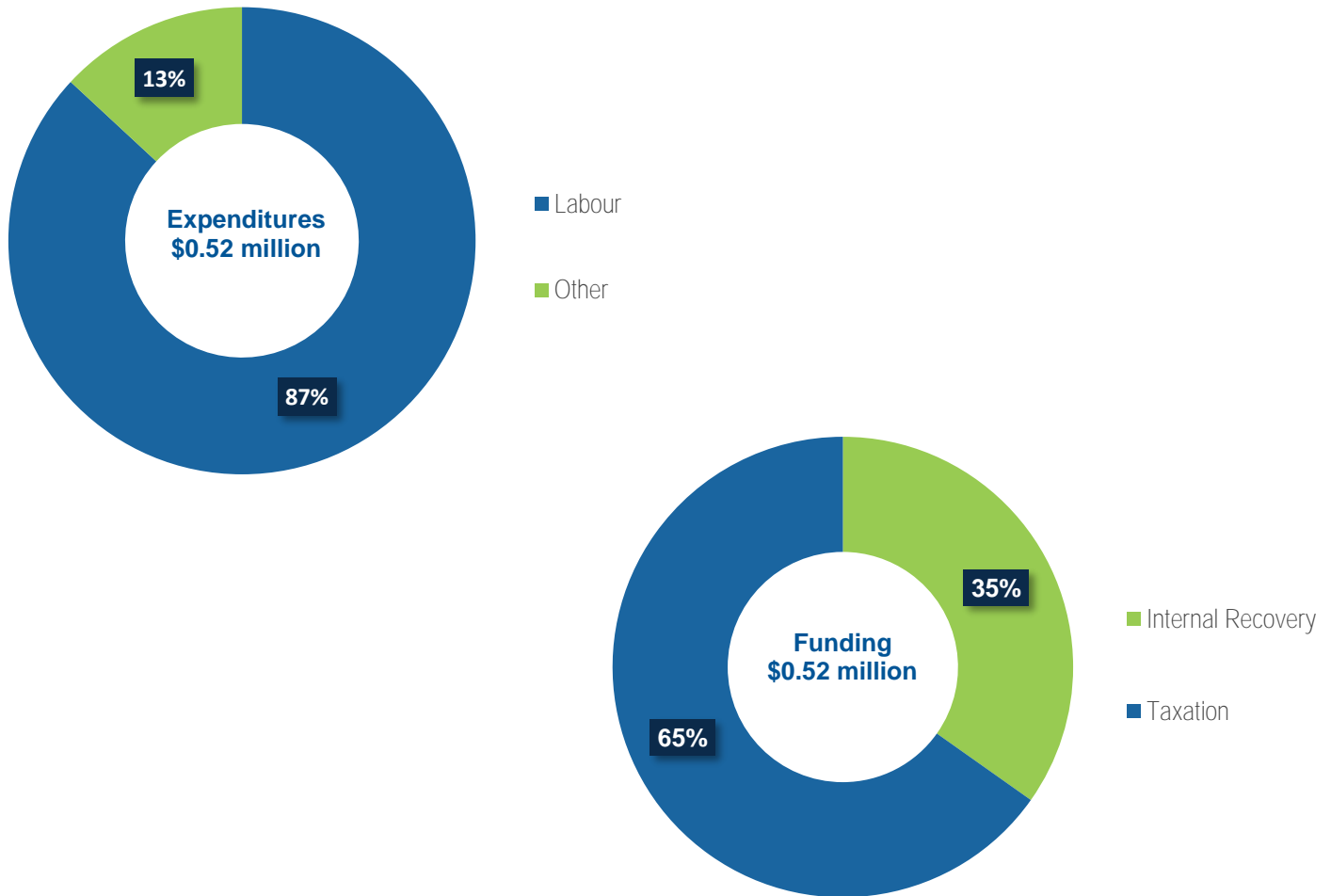
2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Internal Recovery	0.24	0.26	0.18	0.18	0.18
Total	0.24	0.26	0.18	0.18	0.18
Expenditures					
Labour	0.74	0.44	0.45	0.46	0.47
Other	0.03	0.07	0.07	0.07	0.07
Total	0.78	0.51	0.52	0.53	0.54
Net Operating	0.53	0.25	0.34	0.35	0.36
Budgeted Full-Time Equivalentents (FTEs)	3.0	4.0	2.0	2.0	2.0
Capital Plan	-	-	-	0.40	0.95

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

Operating Budget

2024 Operating Budget



BUDGET CHANGE

The budget change from 2023 to 2024 is mainly attributed to regular labour progressions, adjusted recoveries, and the additional position realigned from the Parks, Forestry and Horticulture Operations department.

(\$M)	2023	2024	2025	2026
Net Operating Budget		0.3	0.3	0.3
New/Growth		0.1	-	-
Transfers		-	-	-
Net Operating Budget	0.3	0.3	0.3	0.4

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening			2.0	2.0
New/Growth			-	-
Transfers*			-	-
Total	4.0		2.0	2.0

*In 2024, two positions were realigned from the Deputy City Manager Public Works department to the Business Excellence and Operational Performance department.

2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Operational Performance	-	-	0.40	0.95
Total	-	-	0.40	0.95

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Managed by Other Departments:			
RP-1972-17 – Public Works and Parks Operations Yard Expansion and Upgrade Strategy	-	0.40	0.95
Total Managed by Other Departments	-	0.40	0.95
Total	-	0.40	0.95



Environmental Services



Department Overview

Environmental Services’ stewardship of the City’s water, wastewater, stormwater systems and solid waste management services is critical to the function of a rapidly growing city. The department is committed to managing these systems and services in both the short term and long term, with a focus on ensuring financial sustainability while providing substantial value-for-money to the residents and businesses of the city.

Departmental service areas include:

- safe and reliable drinking water distribution
- effective wastewater collection
- efficient stormwater management
- responsible solid waste management

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenue					
Water/Wastewater Rate	175.5	177.8	187.2	194.5	200.9
Stormwater Charge	10.6	11.6	12.6	13.2	13.9
Grant	1.8	1.8	1.6	1.6	1.6
Other	1.3	1.7	1.6	1.6	1.6
Total	189.2	192.9	202.9	210.9	218.0

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Expenditures					
Water Purchase/Wastewater Treatment	136.6	141.9	146.9	152.6	157.5
Labour	9.3	11.2	11.3	11.4	11.5
Service Contracts and Materials	18.8	22.0	22.0	22.0	22.0
Internal Charges	8.5	8.5	9.4	9.4	9.4
Other	3.0	4.2	4.2	2.4	2.4
Reserve Contribution	23.0	15.9	20.1	24.2	26.3
Total	199.2	203.7	213.9	221.9	229.0
Net Operating Budget	10.0	10.8	11.0	11.0	11.0
Budgeted Full-Time Equivalentents (FTEs)	82.0	82.0	81.0	81.0	81.0
Capital Plan	45.1	218.9	34.8	57.0	43.3

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Sanitary Sewer Inspection: Cumulative Length Assessed (10-Year Schedule) (New)	124KM	106KM	110KM	110KM	110KM
Storm Sewer Inspection: Total Length Assessed (10-Year Schedule) (New)	130KM	98KM	120KM	120KM	120KM
Sanitary Sewer Cleaning (Flushing): Total Length Cleansed (4-Year Schedule) (New)	264KM	207KM	275KM	275KM	275KM
Number of Catch Basins Cleaned (3-Year Schedule) (New)	10,099	10,023	10,000	10,000	10,000
Number of locates completed (Water and Wastewater) (New)	11,312	4,396	8,660	8,660	8,660
Number of regulated drinking water samples (Regulated Minimum Requirement 3,694) (New)	3,967	1,973	3,694	3,694	3,694
Number of valves maintained (3-Year Schedule) (New)	3,000	2,007	3,000	3,000	3,000
Number of hydrants inspected (New)	10,042	4,832	10,377	10,724	11,082
Number of water main breaks per 100km of the water distribution system	2.6	1.5	N/A	N/A	N/A
Number of curbside households that receive waste collection services (New)	88,398	89,625	92,314	95,083	97,936
Number of multi-residential units that receive waste collection services (New)	15,009	15,794	18,163	20,888	24,021

*Note: 2023 YTD as of June 30, 2023.

Watermain breaks reflect the physical condition of a distribution system. Temperature, the age of the pipe, material composition and soil conditions can be factors in why watermain leaks or break. Watermain break rate is an important calculation to assess pipe performance and durability, and is one of the most critical metrics used in water infrastructure asset management, as well as pipe repair and replacement decision-making. A 2018 study completed by Utah State University found an average watermain break rate of 8.7 breaks per 100 kilometres per year across Canada and the United States. Lower rates of watermain breaks than the North American average can indicate the water system is in good physical condition requiring fewer repairs. Watermain breaks remain difficult to predict so 2024 to 2026 projections are not available at this time.

2023 Key Results

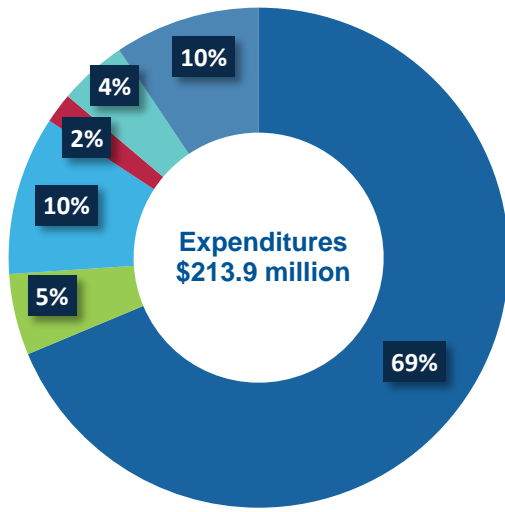
- The City's 2023 Waste Collection Schedule won bronze in the Municipal Waste Association's 2023 Promotion and Education Awards in the Print Tool category. The City's 2023 Waste Collection Schedule is the culmination of extensive research and consultations with community members about how the schedule is used and what information matters most. Awards are given to municipalities that launched a creative and innovative campaign, tool, strategy, event or program that engaged residents in waste diversion.
- Environmental Services initiated a comprehensive Citizen Engagement Study to help inform the future of the City's residential waste collection contract. The waste collection contract helps determine the scope of waste services, the collection schedules, what can and can't be collected, the equipment and personnel needed, and much more. With the City's current waste collection contract nearing its end in 2027 and the City looking to enter into another long-term contract, feedback from residents and supporting qualitative and quantitative data is critically important in making sure residential waste collection serves the needs of the community and is financially sustainable.
- The City received a 100 per cent inspection rating for the 2022-2023 reporting year following a Ministry of the Environment, Conservation and Parks (MECP) inspection that took place in January 2023. The MECP's comprehensive inspection program helps assure the public that owners and operators of drinking water systems are fulfilling their legislated obligations. With an inspection rating of 100 per cent, residents can be confident the City is dedicated to our efforts to protect their drinking water.
- The MECP issued the City's first Consolidated Linear Infrastructure Environmental Compliance Approvals (CLI-ECAs) for the City's municipal sanitary sewage collection system and municipal stormwater management collection system in late 2022. In 2023, Environmental Services developed an inter-departmental process to streamline the approvals of low-risk projects in support of getting public infrastructure projects built sooner by reducing the time it takes between when projects are identified and when the infrastructure can be constructed.
- Environmental Services initiated the development of a 10-year Non-Revenue Water Loss Reduction Strategy with the goal of improving efficiencies within the water distribution system, lowering operating costs, and advancing the initiatives that the City is already taking on including water meter replacements, leak detection, replacement of ageing ductile iron infrastructure, implementation of District Metering Areas, proactive maintenance and improved data tracking.

2024 Key Objectives

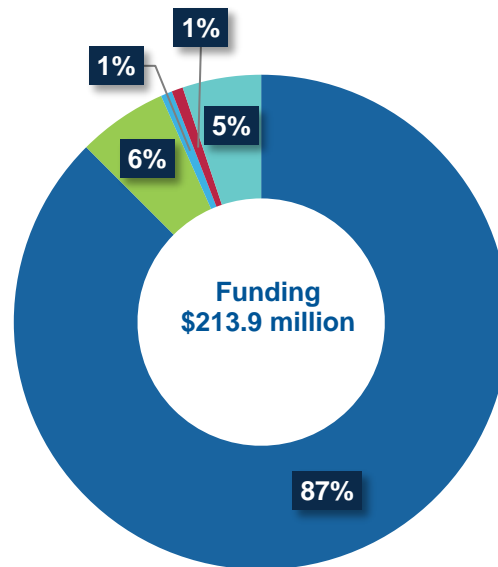
- Ensure safe and effective water distribution, wastewater collection and stormwater management services are delivered in compliance with legislative requirements to maintain public safety and minimize environmental risk.
- Ensure safe and reliable solid waste services are delivered with a commitment to protect the environment and foster a sustainable future.
- Ensure environmental services are delivered with a resident-focused approach that prioritizes service excellence, continuous improvement and financial sustainability.
- Foster an inclusive work environment where staff feel safe and are empowered to embrace the City's values of respect, accountability and dedication.

Operating Budget

2024 Operating Budget



- Water / Waste Water Purchases
- Labour
- Service Contracts and Materials
- Other
- Internal Charges
- Reserve Contribution



- Water/Wastewater Rate
- Stormwater Charge
- Grant
- Other
- Taxation

BUDGET CHANGE

(\$M)	2023	2024	2025	2026
Net Operating Budget	10.7	10.8	11.0	11.0
Status Quo	0.1	0.2	0.0	0.0
New/Growth	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Net Operating Budget	10.8	11.0	11.0	11.0

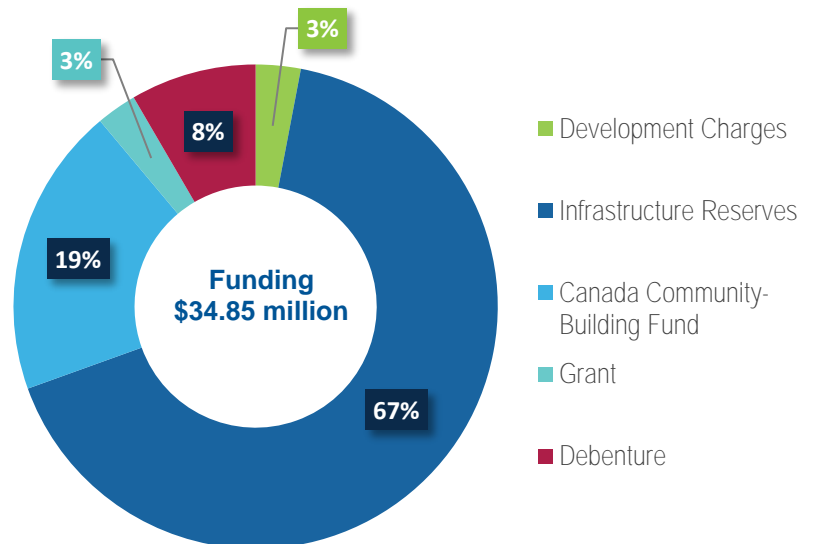
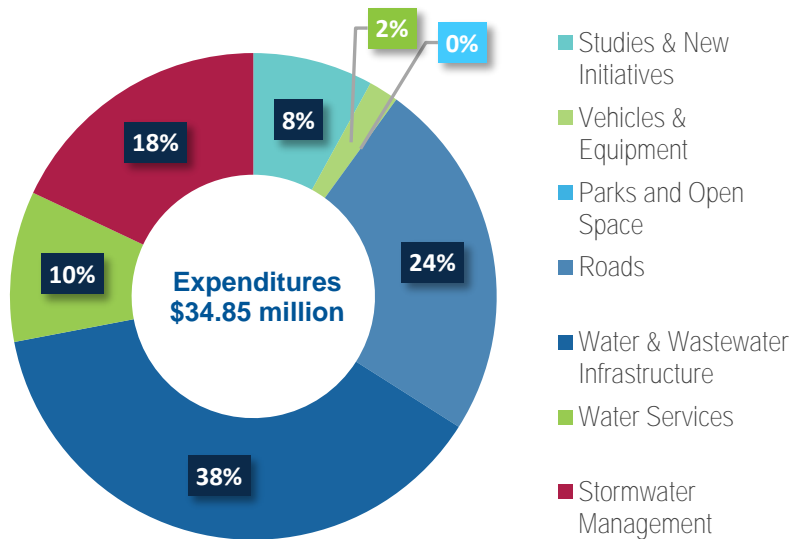
STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening	82.0	82.0	81.0	81.0
New/Growth	-	(1.0)	-	-
Transfers	-	-	-	-
Total	82.0	81.0	81.0	81.0

Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$30.5 million in capital projects that will be managed by the Infrastructure Delivery department, \$2.1 million is managed by the Corporate Services department, \$1.5 million by Infrastructure Planning and Corporate Asset Management and \$0.8M by Transportation and Fleet Management Services on behalf of Environmental Services.



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Active, Engaged and Inclusive Communities	0.00	0.00	0.00	0.00
City Building	22.97	0.11	0.57	0.00
Community Safety and Well-being	0.00	0.00	0.00	0.00
Economic Prosperity and Job Creation	0.00	0.00	0.00	0.00
Environmental Sustainability	258.92	26.36	49.03	35.37
Service Excellence and Accountability	20.23	3.24	7.41	7.95
Transportation and Mobility	11.37	5.14	0.00	0.00
Total	313.49	34.85	57.01	43.32

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
EV-2133-19 - SCADA upgrades	0.00	0.50	0.50
EV-2546-20 - Rehabilitation and Cleaning of Stormwater Ponds	0.00	0.00	1.50
EV-7080-21 - Non-Revenue Water Reduction Program	0.00	0.77	0.69
EV-7082-21 - Water Infrastructure Improvements	0.00	0.10	0.10
EV-7083-22 - Replacement of Out of Calibration Residential, Commercial and Institutional Water Meters	0.00	4.39	3.92
EV-7087-23 - Stormwater Environmental Compliance	0.00	0.00	0.25
EV-7088-23 - Sewer Environmental Compliance	0.00	0.00	0.10
Subtotal Department Managed	0.00	5.76	7.07
Managed by Other Departments:			
Transportation and Fleet Management Services			
FL-5233-24 - PW-WASTE MGMT - Replace Unit #1269 with 1/2 ton Quad Cab 4x2 pickup	0.11	0.00	0.00
FL-5241-21 - PW-WASTEWATER - Replace Unit #1425 with 1/2 ton Quad Cab 4x2 pickup	0.06	0.00	0.00
FL-5316-25 - PW-WASTE MGMT.- Replace Unit #1348 with 1/2 ton Quad Cab 4x2 pickup	0.00	0.08	0.00
FL-5470-22 - PW-WATER - Replace Unit #1575 with 3/4 ton cargo van	0.02	0.00	0.00
FL-5472-25 - PW-WATER - Replace Unit #1664 with 3/4 ton cargo van	0.00	0.08	0.00
FL-5479-25 - PW-WASTEWATER - Replace Unit #1586 with 1/2 ton 4x2 Quad Cab pickup	0.00	0.08	0.00
FL-5484-25 - PW-WATER - Replace Unit #1671 with 1/2 ton 4x2 Quad Cab pickup	0.00	0.08	0.00

Capital Project Number and Title (\$M)	2024	2025	2026
FL-9655-24 - Environmental Services Replace Unit # 1586 DODGE PICKUP MID-SIZE	0.06	0.00	0.00
FL-9666-24 - ES Replace Unit # 2100 DODGE - PICKUP 1/2 TON CREW CAB	0.11	0.00	0.00
FL-9679-26 - ES Replace Unit # 1730 DODGE - PICKUP 3/4 TON 4X4 W/PLOW	0.00	0.00	0.11
FL-9684-24 - ES Replace Unit # 1903 FORD - PICKUP 3/4 TON	0.08	0.00	0.00
FL-9688-24 - ES Replace Unit # 1918 FORD- PICKUP 3/4 TON 4X4 W/PLOW	0.10	0.00	0.00
FL-9695-25 - ES Replace Unit # 2024 FORD E-150 - VAN CARGO 1/2 TON	0.00	0.08	0.00
FL-9696-23 - ES Replace Unit # 1639 FORD E-150 - VAN CARGO 1/2 TON	0.03	0.00	0.00
FL-9733-23 - Replace 1725 - FORD - VAN CARGO 1/2 TON from WATER	0.02	0.00	0.00
FL-9740-24 - Replace 2023 - FORD E -150 - VAN CARGO 1/2 TON from WATER	0.10	0.00	0.00
FL-9741-25 - Replace 2096 - DODGE - PICKUP 1/2 TON CREW CAB from WATER	0.00	0.08	0.00
FL-9742-24 - Replace 2180 - DODGE - PICKUP 3/4 TON CREW CAB from WASTEWATER	0.08	0.00	0.00
FL-9819-26 - Environmental Services: Replace 12502 DODGE - PICKUP 1/2 TON CREW CAB	0.00	0.00	0.08
FL-9820-26 - Environmental Services: Replace 14002 VAN CARGO 1 TON	0.00	0.00	0.10
FL-9821-26 - Environmental Services: Replace 14004 VAN CARGO 1 TON	0.00	0.00	0.10
FL-9822-26 - Environmental Services: Replace 14006 VAN CARGO 1 TON	0.00	0.00	0.10
FL-9823-26 - Environmental Services: Replace 14007 VAN CARGO 1 TON	0.00	0.00	0.10
FL-9824-26 - Environmental Services: Replace 14008 VAN CARGO 1 TON	0.00	0.00	0.10
FL-9830-26 - Environmental Services: Replace 13510 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	0.00	0.00	0.09
FL-9831-26 - Environmental Services: Replace 13513 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	0.00	0.00	0.09
FL-9832-26 - Environmental Services: Replace 13515 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	0.00	0.00	0.09
FL-9833-26 - Environmental Services: Replace 13521 FORD - PICKUP 3/4 TON 4X4 CREW CAB	0.00	0.00	0.09
FL-9834-26 - Environmental Services: Replace 13522 FORD - PICKUP 3/4 TON 4X4 CREW CAB	0.00	0.00	0.09
FL-9835-26 - Environmental Services: Replace 14013 VAN CARGO 3/4 TON	0.00	0.00	0.09
FL-5233-24 - PW-WASTE MGMT-Replace Unit #1269 with 1/2 ton Quad Cab 4x2 pickup	0.11	0.00	0.00
Total	0.77	0.46	1.24
Infrastructure Delivery			
DE-7175-17 - VMC Edgeley Pond Design and Construction	0.11	0.00	0.00
DE-7176-17 - Black Creek Channel Renewal Design and Construction	0.15	0.00	0.00

Capital Project Number and Title (\$M)	2024	2025	2026
EV-7086-23 - Erosion Control Program	3.65	5.84	9.86
ID-2065-20 - 2022 Watermain Replacement	3.13	0.00	0.00
ID-2088-20 - Storm Water Management Improvements	2.38	0.00	0.00
ID-2090-19 - YR Keele St - Steeles to Hwy 407 Missing SW, SL and WM on behalf of City	0.01	0.00	0.00
ID-2110-21 - Keele St - Rutherford to Teston - WM and San Replacement/SW/Cyc/SL	0.02	22.48	0.00
ID-2111-21 - Bridge and Structure Rehabilitation Program 2021 to 2026	5.13	0.00	0.00
ID-2113-21 - 2023 to 2026 Watermain Replacement/Rehabilitation Program	0.00	5.69	5.44
ID-2118-21 - YR Major Mackenzie Dr - Jane to Keele WM, STM and ATF on behalf of City	3.09	0.00	0.00
ID-2121-22 - 2023 to 2026 Watermain Replacement with Road Reconstruction/Rehabilitation Program	12.71	13.66	14.74
ID-2128-26 - VMC – Jane Street Sanitary Sewer Hwy 7 to Regional Trunk Sewer	0.00	0.00	1.47
ID-2130-25 - Water and Wastewater IUWP Design and Construction Program	0.00	0.57	0.00
ID-2133-24 - Fenytrose Crescent - Drainage Improvements	0.11	0.57	0.00
Subtotal Infrastructure Delivery	30.49	48.81	31.51
Infrastructure Planning and Corporate Asset Management			
IM-7222-21 - Infrastructure Systems Optimization Program 2021 to 2026	0.37	0.00	0.00
IM-7228-26 - YR New Hospital Gravity Wastewater Connection on behalf of City	0.00	0.00	2.83
IM-7231-23 - Stormwater Management Master Planning	0.17	0.68	0.00
IM-7234-24 - Watermain AI Prioritization Program - City Wide	0.48	0.09	0.09
IM-7235-24 - Pipes Condition Assessments Program - City Wide	0.48	0.59	0.59
Subtotal Infrastructure Planning and Corporate Asset Management	1.49	1.36	3.51
Other Capital Projects			
FI-0090-23 - Water Billing Collections and Operations	2.10	0.63	0.00
Subtotal Other Capital Projects	2.10	0.63	0.00
Grand Total	34.85	57.01	43.32

Environmental Services: Solid Waste Management



Waste Management Overview

Environmental Services provides waste collection services to eligible residential properties. These services include the collection of blue box recycling, green bin organics, leaf and yard waste, and residual waste (garbage). Christmas trees and appliance/metal recovery items are also collected. The department has a comprehensive communication and education program to encourage residents to fully participate in the City's and Region's waste diversion programs.

2022-2026 Financial Summary

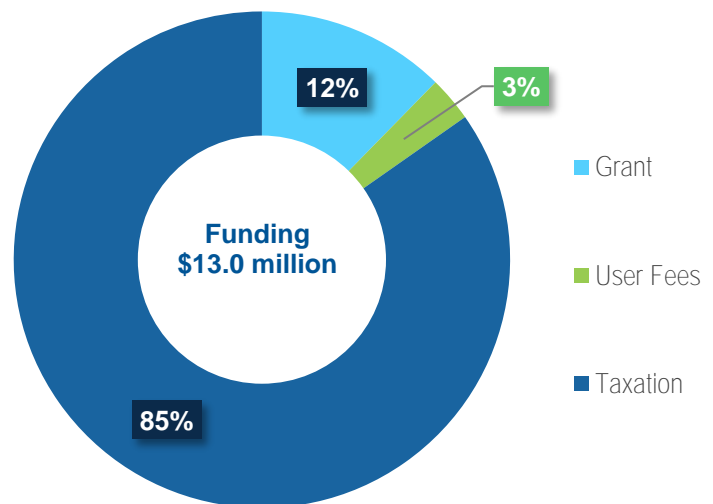
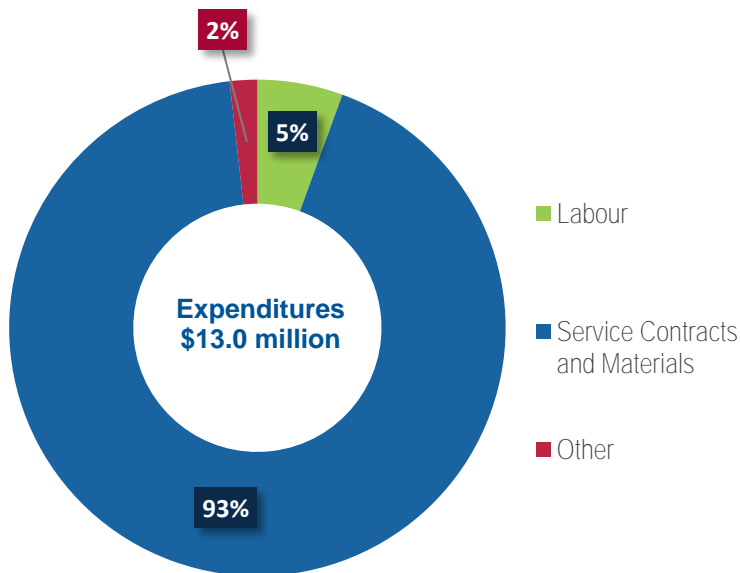
(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Internal Recovery	0.0	0.0	0.0	0.0	0.0
User Fees	0.3	0.4	0.4	0.4	0.4
Grant	1.8	1.8	1.6	1.6	1.6
Total	2.1	2.1	2.0	2.0	2.0
Expenditures					
Labour	0.8	0.8	0.7	0.7	0.8
Service Contracts and Materials	11.2	11.9	12.0	12.0	12.0

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Other	0.2	0.2	0.3	0.3	0.3
Total	11.4	12.1	12.3	12.3	12.3
Net Operating Budget	10.0	10.8	11.0	11.0	11.0
Budgeted Full-Time Equivalents (FTEs)	7.0	7.0	6.0	6.0	6.0

Note: Water/wastewater/stormwater recoveries are included as revenue in the charts above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

Operating Budget

2024 Operating Budget



BUDGET CHANGE

The year-over-year increase is from a decrease in grant funding offset by a decrease in labour from an end of a contract staff and the additional resource request described further below.

(\$M)	2023	2024	2025	2026
Net Operating Budget		10.8	11.0	11.0
Status Quo		0.2	0.0	0.0
New/Growth		-	-	-
Transfers		-	-	-
Net Operating Budget	10.8	11.0	11.0	11.0

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening	7.0	7.0	6.0	6.0
New/Growth	-	(1.0)	-	-
Transfers	-	-	-	-
Total	7.0	6.0	6.0	6.0

NEW REQUESTS

Waste collection is provided to residents through Environmental Services' curbside collection programs once the homes are occupied and the roads are free and clear of all obstructions. Environmental Services currently provides collection to 98 locations throughout Vaughan. Collection from multi-residential and townhouse-condo developments is expected to increase rapidly, especially in the Downtown Vaughan Metropolitan Centre. This request will ensure safe and reliable solid waste services with a commitment of protecting and respecting the natural environment and fostering sustainable communities.

Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
155-1-2024	Solid Waste Collection - Growth	-	0.18	0.18	-	-	-	-
	Total	-	0.18	0.18	-	-	-	-



Environmental Services: Water and Wastewater Services



Water and Wastewater Services Overview

The 2024 combined water and wastewater rate increase is 3.9 per cent. Approximately 78 per cent of the City's cost is to pay the Region of York for conveyance and treatment costs. The remainder of the City's costs are dedicated to the day-to-day operation and maintenance of the City's water and wastewater systems and reserve contributions to support the financial sustainability of the system by ensuring sufficient funds are set aside for current and future capital rehabilitation and replacement requirements.

The budgeted costs for bulk water purchased from the Region includes non-revenue water (NRW) consumption. The 2024 budget for non-revenue water is 17.0 per cent. Sources of NRW can include some, or all of the following: apparent losses (e.g. customer meter degradation), real losses (e.g. water leakage from the water system) and unbilled consumption (e.g. fire suppression and main flushing). Over the course of 2024, Environmental Services will continue its efforts to detect and remediate sources of NRW by finalizing a multi-faceted strategy to reduce water losses with both short- and long-term actions.

2022-2026 Financial Summary

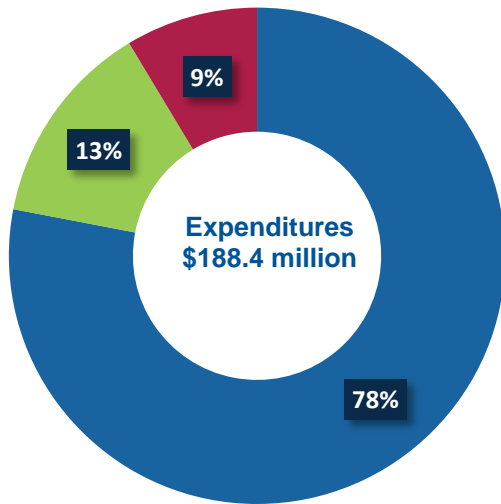
(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Water/Wastewater Rate	175.5	177.8	187.2	194.5	200.9

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Other	0.8	1.3	1.2	1.2	1.2
Total	176.3	179.2	188.4	195.7	202.1
Expenditures					
Water/Wastewater Purchases	136.6	141.9	146.9	152.6	157.5
Labour	7.8	9.8	9.9	10.0	10.1
Service Contracts and Materials	5.4	7.4	7.1	7.1	7.1
Internal Charges	4.3	4.1	4.7	4.7	4.7
Other	2.7	3.4	3.5	1.8	1.8
Reserve Contribution	19.5	12.5	16.2	19.5	21.0
Total	176.3	179.2	188.4	195.7	202.1
Net Operating Budget	0.0	0.0	0.0	0.0	0.0
Budgeted Full-Time Equivalentents (FTEs)	70.0	70.0	70.0	70.0	70.0

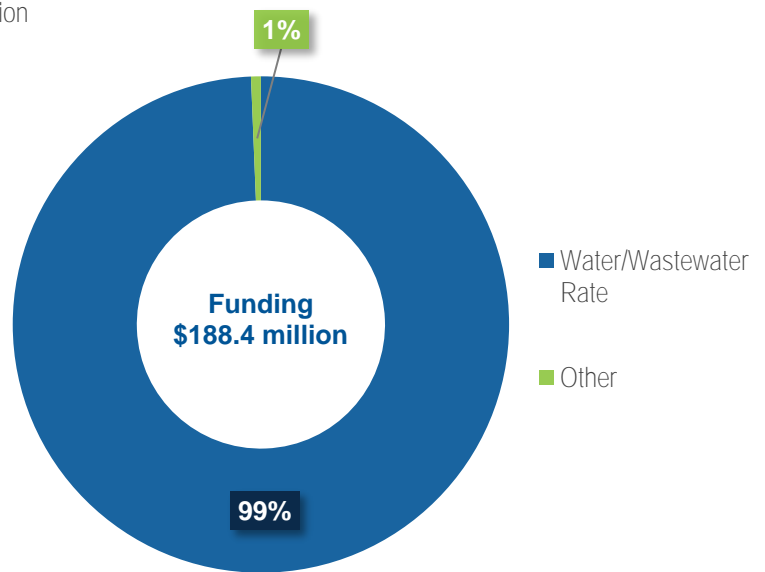


Operating Budget

2024 Operating Budget



- Regional Water Purchases/WW Treatment
- City's Operating Costs
- City's Reserve Contribution



- Water/Wastewater Rate
- Other

BUDGET CHANGE

The increase in reserve contribution from the 2023 to 2024 budget is driven by increased water and wastewater revenues offset partially by cost increases resulting from labour progressions and increases to material and contract costs.

(\$M)	2023	2024	2025	2026
Reserve Contribution	12.6	12.5	16.2	19.5
Status Quo	(0.3)	1.6	3.3	1.4
Growth	0.2	2.1	0.0	0.0
New	0.0	0.0	0.0	0.0
Reserve Contribution	12.5	16.2	19.5	20.9

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening	70.0	70.0	70.0	70.0
New/Growth	-	-	-	-
Transfers	-	-	-	-
Total	70.0	70.0	70.0	70.0



Environmental Services:

Stormwater



Stormwater Overview

The City's approach to managing stormwater protects the environment, property and water quality. The City is taking steps to lessen the impacts of climate change with a long-term plan to manage the potentially damaging effects of stormwater, mitigate the effects of flooding and prevent the deterioration of infrastructure. The Stormwater Charge is anticipated to increase by an average of 9.5 per cent in 2024 in light of the stormwater reserve balance and its anticipated cash flow requirements.

2022-2026 Financial Summary

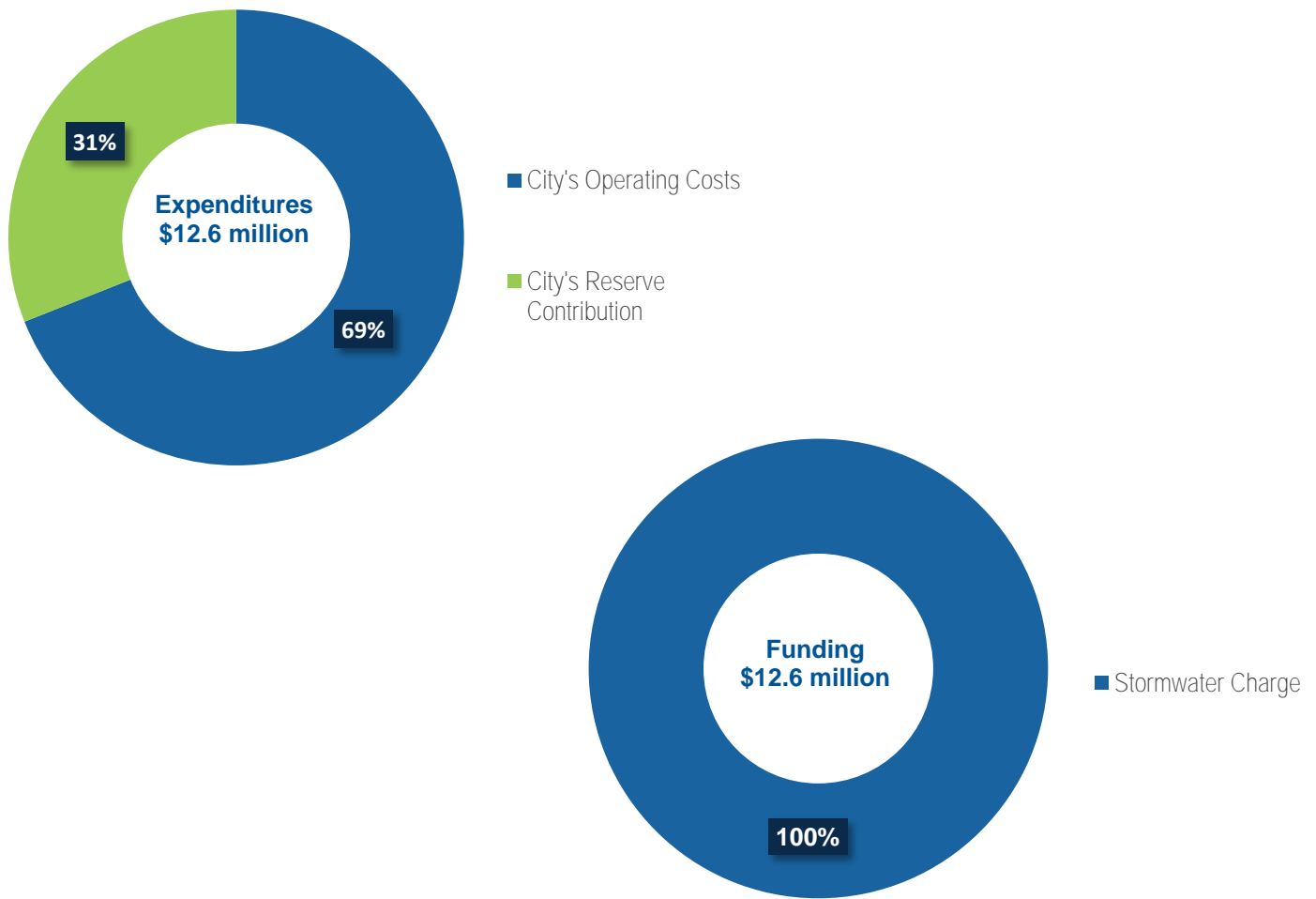
(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenue					
Stormwater Charge	10.6	11.6	12.6	13.2	13.9
Other	0.2	-	-	-	-
Total	10.8	11.6	12.6	13.2	13.9
Expenditures					
Labour	0.8	0.6	0.7	0.7	0.7
Service Contracts and Materials	2.2	2.7	2.8	2.8	2.8
Internal Charges	4.2	4.4	4.7	4.7	4.7

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Other	0.2	0.6	0.4	0.3	0.3
Reserve Contribution	3.5	3.4	3.9	4.6	5.3
Total	10.8	11.6	12.6	13.2	13.9
Net Operating Budget	0.0	0.0	0.0	0.0	0.0
Budgeted Full-Time Equivalent (FTEs)	5.0	5.0	5.0	5.0	5.0



Operating Budget

2024 Operating Budget



BUDGET CHANGE

The increase in the 2024 budgeted Reserve Contribution is from increased stormwater revenues offset partially by cost increases resulting from labour progressions and increases to material and contract costs.

(\$M)	2023	2024	2025	2026
Reserve Contribution	2.0	3.4	3.9	4.7
Status Quo	1.4	0.5	0.8	0.7
Growth	0.0	0.0	0.0	0.0
New	0.0	0.0	0.0	0.0
Reserve Contribution	3.4	3.9	4.7	5.4

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening	5.0	5.0	5.0	5.0
New/Growth	-	-	-	-
Transfers	-	-	-	-
Total	5.0	5.0	5.0	5.0



Transportation and Fleet Management Services



Department Overview

Transportation and Fleet Management Services manage the safe and efficient movement of pedestrian and vehicle traffic, and maintain the safety and repair of the local road network. The department also provides training to ensure safe and professional drivers and oversees the safety, repair and renewal of all City vehicles and equipment.

The City of Vaughan's current road network spans more than 2,200 lane kilometres. Maintenance activities fall broadly into two categories: road maintenance and repair, and winter maintenance. Road maintenance and repair activities include curb and sidewalk repair, ditch and culvert maintenance, litter and debris pick-up on the road, road repairs/asphalt patching, sign installation, guardrail repair and street sweeping. Winter maintenance activities include snow plowing and salting, windrow clearing and removal.

Activities involved in providing a safe and efficient local road network include reviewing and implementing traffic signage and pavement markings; operating and managing 97 traffic signals; operating and maintaining City streetlights; overseeing the Speed Compliance Program as well as the sign retro-reflectivity and pavement marking programs; and investigating and implementing traffic control devices, pedestrian crossings, parking and stop restriction requests. The department also manages right-of-way access permits for utility work and construction, and administers the School Crossing Guard Program.

There are currently more than 900 City vehicles and units of equipment under management – not inclusive of the assets used by Vaughan Fire and Rescue Service. The department is responsible for executing and administering driver training focused on developing safe, efficient and legislatively compliant drivers; procuring and disposing of appropriate and sustainable vehicles; maximizing fleet safety and availability through the

delivery of timely, high-value maintenance; ensuring the availability of fuel; and providing fleet administrative and analytics services to maximize fleet usage and utilization.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Internal Recovery	1.1	1.0	1.0	1.0	1.0
Capital Fund	0.0	-	-	-	-
Other	0.7	0.9	2.1	2.1	2.1
Total	1.8	2.0	3.1	3.1	3.1
Expenditures					
Labour	10.2	11.2	12.0	11.8	12.1
Service Contracts and Materials	12.3	12.7	13.5	13.5	13.5
Parts and Supplies	3.1	3.7	3.1	3.1	3.1
Utilities and Fuel	1.9	1.9	1.9	1.9	2.0
Repairs and Maintenance	1.8	1.7	2.0	2.0	2.0
Other	0.6	0.8	1.7	1.6	1.6
Total	29.7	32.0	34.2	33.9	34.2
Net Operating	27.9	30.1	31.0	30.8	31.1
Budgeted Full-Time Equivalentents (FTEs)	77.5	81.0	85.0	85.0	85.0
Capital Plan	76.9	112.8	66.6	57.2	51.9

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Non-Winter Road Maintenance Cost per Lane Kilometre (New)	\$2,379	\$2,473	\$2,529	\$2,535	\$2,542
Winter Maintenance Cost per Lane Kilometre (New)	\$4,479	\$4,685	\$4,648	\$4,566	\$4,487
Total Road Lane Kilometres Serviced	2,142	2,187	2,227	2,267	2,307
Number of Streetlights Maintained (New)	26,710	26,887	26,987	27,087	27,187
Number of School Crossing Guard Locations (New)	115	119	122	125	128
Number of Roadway Permits Issued (New)	2,030 ₁	1,121 ₁	2,000 ₁	1,500	1,500

*Note: 2023 YTD as of June 30, 2023.

Note 1: The significant increase in the number of roadway permits observed since 2021 can be attributed to the implementation of the Bell Fibre to the Home Program. It is scheduled to conclude in 2024, and its impact on permit issuance is reflective of the increased construction and infrastructure development associated with the program.

Non-Winter Road Maintenance Cost per Lane Kilometre calculates the cost associated for each lane kilometre of road. The measure is derived from the direct operating expenditures and encompasses various maintenance activities like road platform upkeep, road patrol, boulevard grass cutting, litter pick up, street sweeping and washout repairs. This excludes fleet management and capital expenditures.

Winter Maintenance Total Cost per Lane Kilometer calculates the cost of winter-specific road maintenance activities for each lane kilometre of road. These activities include road maintenance and the application of salt and brine for deicing. This excludes windrow clearing.

Total Road Lane Kilometers Services reflects the cumulative count of all lane kilometres that have been serviced. It encompasses local, collector, rural and laneways. A yearly increase of 40 kilometres is projected due to the addition of new roads and infrastructure.

Number of Streetlights Maintained tracks the number of streetlights that have undergone proactive maintenance measures, ensuring their optimal functionality and longevity with a minimum growth assumption of 100 streetlights annually for the forecasted years.

2023 Key Results

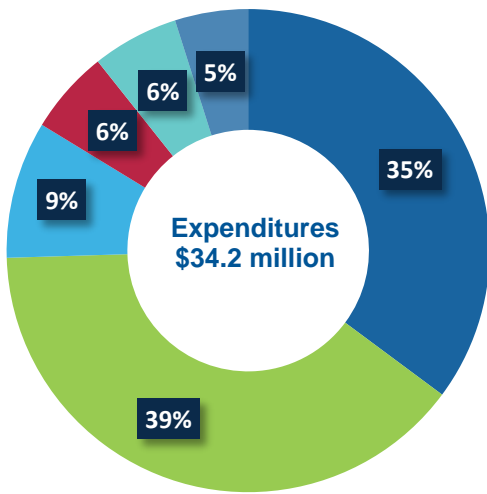
- The City's 2023 MoveSmart annual report highlights key accomplishments to date, such as the implementation of the City's extended Speed Limit Policy, acquisition of a Traffic Data Management System, the Active School Travel Project launch and upgrades to traffic signals and streetlight systems across Vaughan.
- For a second consecutive year, Vaughan's Smart Cities Road Patrol Solution was awarded Project of the Year Award from the Ontario Public Works Association.
- The Transportation and Fleet Management Services department is working to provide a more sustainable fleet by transitioning to Geotab devices, enhancing data collection and improving the management of the City's fleet assets.
- Advanced the implementation of recommendations from the School Crossing Guard Program as part of supporting transportation safety in school areas.
- Five neighbourhoods were selected to pilot a new traffic calming toolbox. Appropriate traffic calming and speed management approaches were carefully selected and are being installed in:
 - New Kleinburg (Ward 1)
 - Sonoma Heights (Ward 2)
 - Vellore Village (Ward 3)
 - Carrville Corners (Ward 4)
 - Lakeview Estates (Ward 5)

2024 Key Objectives

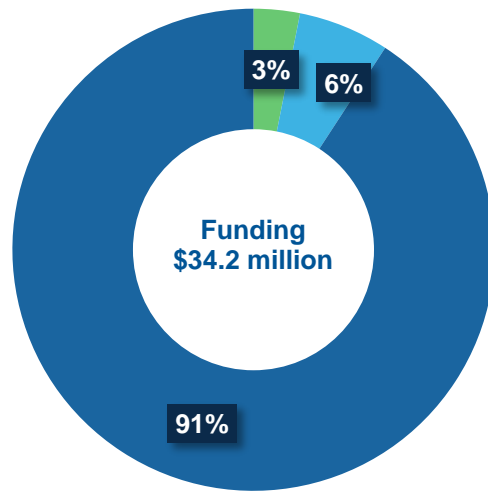
- Ensure compliance to legislative requirements in the traffic and transportation network to ensure public safety and minimize risk to the City.
- Advance transportation initiatives to support a fully connected and integrated active, safe and diverse community.
- Ensure an exceptional Citizen Experience and wow factor through the utilization of data to drive decisions addressing resident touchpoints and improving responsiveness.
- Foster a collaborative and supportive team environment resulting in exceptional customer experience.
- Ensure incremental improvement in fleet services and road operations to improve efficiency and service delivery.

Operating Budget

2024 Operating Budget



- Labour
- Service Contracts and Materials
- Parts and Supplies
- Utilities and Fuel
- Repairs and Maintenance
- Other



- Internal Recovery
- Other
- Taxation

BUDGET CHANGE

The year-over-year changes are due to labour progressions, inflationary increases in contract costs, increases in fleet maintenance and fuel costs, and additional resource requests described further below.

(\$M)	2023	2024	2025	2026
Net Operating Budget		30.1	31.0	30.8
New/Growth		0.9	(0.2)	0.3
Transfers		-	-	-
Net Operating Budget	30.1	31.0	30.8	31.1

STAFFING CHANGES

Budgeted Full-Time Equivalent (FTEs)*	2023	2024	2025	2026
Opening	81.0	81.0	85.0	85.0

Budgeted Full-Time Equivalent (FTEs)*	2023	2024	2025	2026
New/Growth		4.0	-	-
Transfers		-	-	-
Total	81.0	85.0	85.0	85.0

*FTE figures have been revised to exclude seasonal and casual staff.

NEW REQUESTS

- As a result of the Fleet Audit Report, a Parts and Inventory Clerk is requested to enhance parts and inventory management practices and create inventory efficiencies that can lead to cost control and cost savings.
- MoveSmart is a five-year strategy that aims to increase road safety, improve mobility efficiency through innovation and technology to ensure accuracy and availability of traffic data and support active and sustainable transportation. During the upcoming year, two Project Managers are required to support the implementation of MoveSmart Mobility Road Safety projects and for the LED Streetlights conversion project.
- Separately, Roads Operations is requesting additional funding for winter maintenance services for new roadways to provide essential services in salting, windrow-cleaning, plowing and snow removal.
- Lastly, a Road Patroller position is requested to increase service levels through inspection and road patrol services throughout the road network. This position will be offset by existing seasonal staff budget.

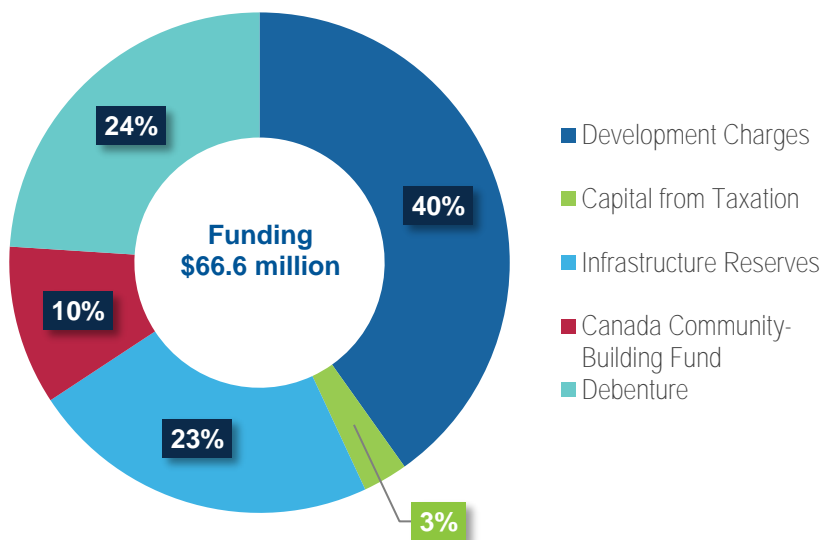
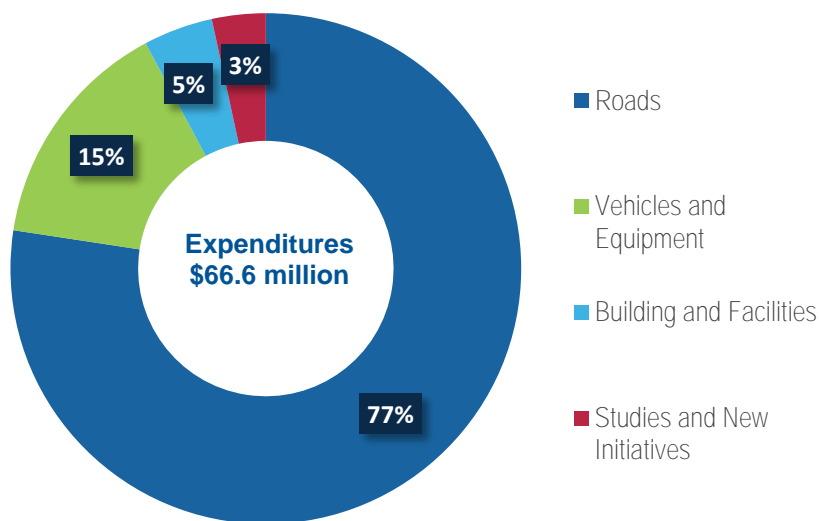
Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
165-1-2024	Parts and Inventory Clerk	1.0	0.09	0.09	-	-	-	-
165-2-2024	MoveSmart Mobility Strategy - Two Positions and Automated Speed Enforcement Program	2.0	1.27	(0.22)	-	-	-	-
165-3-2024	Winter Road Maintenance Growth/Equipment	-	0.15	0.15	-	-	-	-
165-4-2024	Road Patroller - Roads Growth	1.0	0.08	-	-	-	-	-
	Total	4.0	0.15	0.02	-	-	-	-



Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$14.5 million in capital projects that will be managed and reported on by the Transportation and Fleet Management Services department. Another \$2.4 million is managed by Facility Management, \$46.5 million by Infrastructure Delivery, \$3.2 million by Infrastructure Planning and Corporate Asset Management on behalf of Transportation and Fleet Management Services.



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Active, Engaged and Inclusive Communities	2.2	-	-	-
City Building	21.6	18.0	14.9	14.8
Community Safety and Well-being	0.4	0.4	-	-
Environmental Sustainability	-	2.4	2.4	-

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Service Excellence and Accountability	12.5	9.9	4.3	9.0
Transportation and Mobility	216.2	35.9	35.6	28.1
Total	253.0	66.6	57.2	51.9

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
BF-8600-23 - Various Community Centres - Ice Resurfacer Replacement	0.15	0.15	-
BF-8878-24 - Kubota Cab 4WD Cab Tractor and Attachments	0.39	-	-
BF-8881-24 - Purchase of Zamboni - Carville CC	0.15	-	-
BF-8882-24 - Purchase of 3 X ¾ Ton Cargo Van	0.23	-	-
BF-8883-24 - Purchase of 1/2 Ton Pick Up - Carrville CC	0.08	-	-
BF-8884-24 - Purchase of 4 SUVs	0.23	-	-
BF-8885-24 - Purchase of Large SUV	0.09	-	-
EN-1796-10 - Traffic Calming 2010	0.05	0.05	0.05
FL-5154-25 - PKS-Replace Unit #1028 with landscape trailer	-	0.03	-
FL-5174-25 - PKS-Replace Unit #1058 with landscape trailer	-	0.03	-
FL-5175-25 - PKS-Replace Unit #1087 with landscape trailer	-	0.02	-
FL-5202-26 - PKS-Replace Unit #1179 with tandem axle trailer and crane	-	-	0.10
FL-5233-24 - PW-WASTE MGMT- Replace Unit #1269 with 1/2 ton Quad Cab 4x2 pickup	0.11	-	-
FL-5241-21 - PW-WASTEWATER - Replace Unit #1425 with 1/2 ton Quad Cab 4x2 pickup	0.06	-	-
FL-5276-21 - PKS- Additional loader and fork attachment for Unit #1858	-	-	-
FL-5285-23 - PKS-FORESTRY- Additional 9" drum chipper	0.04	-	-
FL-5286-23 - PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	0.05	-	-
FL-5293-25 - PW - RDS - 1 New additional Anti-Icing Tank	-	0.13	-
FL-5301-24 - B&F-Replace Unit #1246 with 3/4 ton Quad Cab 4x4 pickup w/plow	0.10	-	-
FL-5304-26 - B&F- Replace Unit #852 with Ice Resurfacer	-	-	0.15
FL-5314-25 - B&F-Replace Unit #1427 with 1/2 ton Quad Cab 4x4 pickup	-	0.08	-
FL-5316-25 - PW-WASTE MGMT.- Replace Unit #1348 with 1/2 ton Quad Cab 4x2 pickup	-	0.08	-
FL-5325-24 - PKS-HORT - Replace Unit #1436 with a 3/4 ton HD cargo van	0.08	-	-
FL-5331-24 - PKS-DEV - Replace Unit #1368 with 1/2 ton crew cab 4x4 pickup truck	0.08	-	-
FL-5347-24 - PKS - Replace Unit #1406 with Utility Vehicle	0.03	-	-
FL-5351-23 - PKS - Replace Unit #1535 with 3/4 ton cargo van	0.02	-	-

Capital Project Number and Title (\$M)	2024	2025	2026
FL-5355-26 - PKS - Replace Unit #1718 with large area mower	-	-	0.19
FL-5356-26 - PKS - Replace Unit #1719 with large area mower	-	-	0.19
FL-5357-26 - PKS - Replace Unit #1720 with large area mower	-	-	0.19
FL-5358-26 - PKS - Replace Unit #1452 with a tractor mounted aerator	-	-	0.02
FL-5363-26 - PKS - Replace Unit #1846,1847,1848 with zero turn mowers	-	-	0.11
FL-5371-26 - PKS - Replace Unit #1354 with 6 ton trailer	-	-	0.03
FL-5372-26 - PKS - Replace Unit #1355 with 6 ton trailer	-	-	0.03
FL-5373-25 - PKS - Replace Unit# 1108,1240,1322 with diamond groomers	-	0.06	-
FL-5374-25 - PKS - Replace Unit #1420 with 3 ton trailer	-	0.06	-
FL-5384-25 - PKS - Replace Unit #909 with top dresser	-	0.03	-
FL-5385-24 - PKS - Replace Unit #1136 with top dresser	0.06	-	-
FL-5386-26 - PKS - Replace Unit #1555 with 4 ton trailer	-	-	0.02
FL-5387-26 - PKS - Replace Unit #1556 with 4 ton trailer	-	-	0.02
FL-5388-26 - PKS - Replace Unit #1572 with 7 ton trailer	-	-	0.02
FL-5389-25 - PKS - Replace Unit #1772 with 1 ton reg. cab 4x4 Dump truck	-	0.16	-
FL-5390-25 - PKS - Replace Unit #1773 with 1 ton Dump truck	-	0.16	-
FL-5391-25 - PKS - Replace Unit #1775 with 1 ton Dump truck	-	0.16	-
FL-5393-23 - PKS - Replace Unit #1578 with 1/2 ton Quad Cab pickup	0.04	-	-
FL-5394-24 - PKS - Replace Unit #1583 with 3/4 ton crew cab pickup	0.08	-	-
FL-5395-25 - PKS - Replace Unit #1655 with 3/4 ton crew cab pickup	-	0.08	-
FL-5397-26 - PKS - Replace Unit #1657 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	-	0.11
FL-5398-25 - PKS - Replace Unit #1673 with 3/4 ton crew cab pickup	-	0.08	-
FL-5399-24 - PKS - Replace Unit #1582 with 3/4 ton crew cab pickup	0.08	-	-
FL-5402-26 - PKS - Replace Unit #1723 with 3/4 ton crew cab pickup	-	-	0.08
FL-5403-25 - PKS - Replace Unit #1724 with 1/2 ton 4x4 Quad Cab pickup	-	0.08	-
FL-5404-23 - PKS - Replace Unit #1795 with 1/2 ton 4x4 Quad Cab pickup	0.04	-	-
FL-5405-24 - PKS - Replace Unit #1809 with 3/4 ton crew cab pickup	0.08	-	-
FL-5406-25 - PKS - Replace Unit #1810 with 3/4 ton crew cab pickup	-	0.08	-
FL-5407-25 - PKS - Replace Unit #1811 with 3/4 ton crew cab pickup	-	0.08	-
FL-5408-25 - PKS-FORESTRY - Replace Unit #1029 with 12 ft. trailer	-	0.02	-
FL-5414-24 - PKS - Replace Unit #1672 with 3/4 ton crew cab pickup	0.08	-	-
FL-5415-24 - PKS-HORT - Replace Unit #1531 with 3/4 ton cargo van	0.09	-	-
FL-5426-19 - PW-RDS - Replace Unit #1373 with Regenerative street sweeper	0.24	-	-
FL-5428-24 - PW-RDS - Replace Unit #1289 with tandem dump truck	0.46	-	-
FL-5436-24 - B&F - Replace Unit #1670 with 3/4 ton cargo van	0.10	-	-
FL-5437-25 - B&F - Replace Unit #1521 with 1/2 ton Quad Cab pickup	-	0.08	-

Capital Project Number and Title (\$M)	2024	2025	2026
FL-5470-22 - PW-WATER - Replace Unit #1575 with 3/4 ton cargo van	0.02	-	-
FL-5472-25 - PW-WATER - Replace Unit #1664 with 3/4 ton cargo van	-	0.08	-
FL-5473-24 - ENG SERVICES - Replace Unit #1557 with 1/2 ton Quad Cab 4x2 pickup	0.08	-	-
FL-5474-24 - ENG SERVICES - Replace Unit #1588 with 1/2 ton 4x2 Quad Cab pickup	0.08	-	-
FL-5475-24 - ENG SERVICES - Replace Unit #1632 with 1/2 ton 4x2 Quad Cab pickup	0.08	-	-
FL-5477-25 - CLKS-LICENSING - Replace Unit #1569 with compact sedan	-	0.05	-
FL-5479-25 - PW-WASTEWATER - Replace Unit #1586 with 1/2 ton 4x2 Quad Cab pickup	-	0.08	-
FL-5481-25 - PKS DEV - Replace Unit #1426 with 1/2 ton crew cab pickup	-	0.08	-
FL-5482-25 - EMERG MGMT - Replace Unit #1505 with passenger mini van	-	0.05	-
FL-5483-25 - PW-ADMIN - Replace Unit #1661 with 1/2 ton Quad Cab pickup	-	0.08	-
FL-5484-25 - PW-WATER - Replace Unit #1671 with 1/2 ton 4x2 Quad Cab pickup	-	0.08	-
FL-5498-25 - BY-LAW - Replace Unit #1796 with compact sedan	-	0.05	-
FL-5536-24 - Replace #1770 3055WL-UTILITY TRUCK	0.08	-	-
FL-5537-23 - Replace #1800 9686XC-VAN CARGO FORD	0.01	-	-
FL-5542-26 - Replace #1894 MOWER 1600 TURBO JOHN DEERE	-	-	0.13
FL-5543-26 - Replace #1895 MOWER 1600 TURBO JOHN DEERE	-	-	0.13
FL-5545-26 - Replace #1920 AQUACIDE ENVIRO WEED CONTROL	-	-	0.03
FL-5547-26 - Replace #1676 9466VA-COMPACTOR FORD 2007 F450	-	-	0.24
FL-5548-25 - Replace #1725 1540WE-VAN CARGO FORD	-	0.08	-
FL-5549-26 - Replace #1774 3056WL-DUMP 1 TON DODGE	-	-	0.17
FL-5552-24 - Replace #1801 3971ZK-VAN CARGO FORD	0.08	-	-
FL-5553-25 - Replace #1802 AJ89594-VAN CARGO FORD	-	0.08	-
FL-5555-24 - Replace #1807 AF71538-PICKUP DODGE RAM	0.08	-	-
FL-5556-24 - Replace #1808 1599YK-PICKUP DODGE RAM	0.08	-	-
FL-5557-24 - Replace #1809 2439XE-PICKUP DODGE RAM	0.08	-	-
FL-5563-24 - Replace Unit #1771 - AF71537-UTILITY TRUCK	0.08	-	-
FL-5566-23 - Replace #1812 2517XE-PICKUP DODGE DAKOTA	0.02	-	-
FL-5567-24 - Replace #1813 2516XE-PICKUP DODGE DAKOTA	0.06	-	-
FL-5568-24 - Replace #1814 2515XE-PICKUP DODGE DAKOTA	0.06	-	-
FL-5569-25 - Replace #1815 2518XE-PICKUP DODGE DAKOTA	-	0.06	-
FL-5570-24 - Replace #1816 AJ89604-PICKUP DODGE DAKOTA	0.06	-	-
FL-5574-25 - Replace #1840 4667XL-PICKUP DODGE DAKOTA	-	0.06	-
FL-5575-25 - Replace #1841 1344XM-PICKUP FORD F150	-	0.08	-
FL-5576-25 - Replace #1842 8231XP-VAN CARGO CHEVROLET	-	0.08	-

Capital Project Number and Title (\$M)	2024	2025	2026
FL-5578-21 - Replace #12520 7735XS-PICKUP 4X4 COMPACT with lockable folding bed cover, safety lighting, and auxil	0.03	-	-
FL-5580-25 - Replace #1873 BJAJ095-VAN MINI DOGE STOW N G	-	0.05	-
FL-5583-24 - Replace #2047 CHIPPER 1390XP	0.22	-	-
FL-5584-24 - Replace #2048 CHIPPER 1890XP	0.22	-	-
FL-5585-26 - Replace #2019 MOWER WR 10' JACOBSEN	-	-	0.13
FL-5587-26 - Replace #2021 MOWER WR 16' JACOBSEN	-	-	0.19
FL-5591-26 - Replace #2174 MOWER 16' WING JACOBSEN	-	-	0.19
FL-5595-18 - Fuel Management System	0.04	-	-
FL-9595-26 - 2 - Water Tank Sprayer - Unit #40050 and #40051	-	-	0.01
FL-9603-24 - Replace #2198 Utility Vehicle Kubota	0.05	-	-
FL-9604-26 - Replace #2200 Tractor Snowplow Kubota	-	-	0.13
FL-9605-26 - Replace #2201 Tractor Snowplow Kubota	-	-	0.13
FL-9606-26 - Replace #2202 Tractor Snowplow Kubota	-	-	0.13
FL-9614-25 - Replace Unit #1057 Ice Edger Olympia	-	0.01	-
FL-9617-26 - Replace Unit #2176 WATER TANK	-	-	0.01
FL-9620-26 - Replace Unit #2275 WATER TANK SPRAYER	-	-	0.01
FL-9626-25 - Replace Unit #2345 CHIPPER	-	0.22	-
FL-9632-22 - PFHO - Vehicle for Urban Forestry Tree Maintenance Strategy	0.01	-	-
FL-9633-22 - MoveSmart - Road Safety Program	0.10	-	-
FL-9634-25 - Traffic Signal Operations and Co-ordination (MoveSmart - Mobility Management Program)	-	0.12	-
FL-9635-22 - MoveSmart Mobility Management Program (including Pavement Markings and Signs)	0.06	0.07	0.07
FL-9636-25 - Traffic By-Law Consolidation (MoveSmart - Mobility Management Program)	-	0.06	-
FL-9637-22 - MoveSmart - Data Management Program	0.17	-	-
FL-9638-22 - MoveSmart - Sustainable Mobility Program	0.03	-	-
FL-9650-22 - Replace 8 Units [Unit 15001 to Unit 15008] from Building Standards	0.10	-	-
FL-9655-24 - Environmental Services Replace Unit # 1586 DODGE - PICKUP MID-SIZE	0.06	-	-
FL-9656-24 - PFHO Replace Unit # 1872 FORD - PICKUP COMPACT 4X4	0.06	-	-
FL-9658-24 - PFHO Replace Unit # 1940 FORD - PICKUP COMPACT	0.06	-	-
FL-9659-24 - Replace Unit # 1941 FORD - PICKUP COMPACT	0.06	-	-
FL-9660-24 - Replace Unit # 1980 CHEVROLET- PICKUP 3/4 TON	0.08	-	-
FL-9661-23 - Replace Unit # 1981 DODGE DAKOTA - PICKUP MID-SIZE	0.02	-	-
FL-9662-23 - Replace Unit # 2032 CHEVROLET - PICKUP COMPACT 4X4	0.01	-	-
FL-9663-26 - Replace Unit # 2033 DODGE - DUMP 2 TON 4X4	-	-	0.19

Capital Project Number and Title (\$M)	2024	2025	2026
FL-9664-26 - Replace Unit # 2040 DODGE - DUMP 2 TON 4X4	-	-	0.19
FL-9665-24 - By-Law Replace Unit # 2050 FORD - PICKUP COMPACT 4X4	0.06	-	-
FL-9666-24 - ES Replace Unit # 2100 DODGE - PICKUP 1/2 TON CREW CAB	0.11	-	-
FL-9667-24 - Replace Unit # 2196 FORD - PICKUP 3/4 TON 4X4 W/PLOW	0.10	-	-
FL-9669-24 - PFHO - Replace Unit # 8051 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9670-24 - PFHO - Replace Unit # 8052 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9672-24 - PFHO - Replace Unit # 8054 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9674-24 - PFHO - Replace Unit # 8061 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9675-24 - PFHO - Replace Unit # 8062 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9677-24 - PFHO - Replace Unit # 8065 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9678-24 - PFHO - Replace Unit # 8066 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9679-26 - ES Replace Unit # 1730 DODGE - PICKUP 3/4 TON 4X4 W/PLOW	-	-	0.11
FL-9681-24 - PFHO Replace Unit # 1875 FORD - PICKUP COMPACT 4X4	0.06	-	-
FL-9682-24 - PFHO Replace Unit # 1897 FORD - PICKUP 3/4 TON	0.08	-	-
FL-9684-24 - ES Replace Unit # 1903 FORD - PICKUP 3/4 TON	0.08	-	-
FL-9685-24 - PFHO Replace Unit # 1915 FORD - PICKUP 3/4 TON CREW CAB	0.08	-	-
FL-9686-25 - PFHO Replace Unit # 1905 FORD - PICKUP 3/4 TON CREW CAB	-	0.08	-
FL-9688-24 - ES Replace Unit # 1918 FORD- PICKUP 3/4 TON 4X4 W/PLOW	0.10	-	-
FL-9689-24 - PFHO Replace Unit # 1919 FORD - PICKUP 3/4 TON CREW CAB	0.08	-	-
FL-9690-25 - By-Law Replace Unit # 1938 FORD - PICKUP COMPACT	-	0.06	-
FL-9691-24 - PFHO Replace Unit # 1939 FORD - PICKUP COMPACT	0.06	-	-
FL-9692-25 - PFHO Replace Unit # 1953 DODGE - PICKUP 3/4 TON	-	0.08	-
FL-9693-24 - PFHO Replace Unit # 1954 DODGE - PICKUP 3/4 TON	0.08	-	-
FL-9695-25 - ES Replace Unit # 2024 FORD E-150 - VAN CARGO 1/2 TON	-	0.08	-
FL-9696-23 - ES Replace Unit # 1639 FORD E-150 - VAN CARGO 1/2 TON	0.03	-	-
FL-9697-25 - PFHO Replace Unit # 2035 FORD - COMPACTOR	-	0.23	-
FL-9698-24 - PFHO Replace Unit # 2036 FORD - COMPACTOR	0.23	-	-
FL-9699-25 - PFHO Replace Unit # 2037 DODGE - DUMP 2 TON 4X4	-	0.08	-
FL-9700-26 - PFHO Replace Unit # 2038 DODGE - DUMP 2 TON 4X4	-	-	0.19
FL-9701-26 - PFHO Replace Unit # 2039 DODGE - DUMP 2 TON 4X4	-	-	0.19
FL-9702-26 - PFHO Replace Unit # 2041 DODGE - DUMP 2 TON 4X4	-	-	0.19
FL-9704-24 - PFHO Replace Unit # 2057 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9728-24 - VEHICLES FOR INSPECTION (REPLACEMENTS)	0.57	-	-
FL-9729-26 - VEHICLES FOR INSPECTION (REPLACEMENTS)	-	-	0.34
FL-9731-23 - Building Standards - units 15009 to 15018 replacement	0.04	-	-
FL-9733-23 - Replace 1725 - FORD - VAN CARGO 1/2 TON from WATER	0.02	-	-

Capital Project Number and Title (\$M)	2024	2025	2026
FL-9734-23 - Replace 1876 - DODGE DAKOTA - PICKUP MID-SIZE 4x4 from BYLAW	0.01	-	-
FL-9735-23 - Replace 1982 - DODGE DAKOTA - PICKUP MID-SIZE from ENGDEV	0.02	-	-
FL-9739-24 - Replace 1631 - DODGE - PICKUP MID-SIZE from PKWEST	0.06	-	-
FL-9740-24 - Replace 2023 - FORD E-150 - VAN CARGO 1/2 TON from WATER	0.10	-	-
FL-9741-25 - Replace 2096 - DODGE - PICKUP 1/2 TON CREW CAB from WATER	-	0.08	-
FL-9742-24 - Replace 2180 - DODGE - PICKUP 3/4 TON CREW CAB from WASTEWATER	0.08	-	-
FL-9743-24 - Replace 2303 - FORD - PICKUP 1/2 TON 4X4 from BYLAW	0.08	-	-
FL-9744-24 - Replace 2307 - FORD - PICKUP 1/2 TON 4X4 from BYLAW	0.08	-	-
FL-9747-24 - Replace 1900 - LOADER FRONT END from RDSEAST	0.32	-	-
FL-9748-24 - Replace 1907 - PAINT LINER SLW103 from PKWEST	0.01	-	-
FL-9754-24 - Equipment - Mini Kubota Excavator and Trailer	0.20	-	-
FL-9760-24 - Vehicles - Trailer	0.04	-	-
FL-9761-24 - Vehicles - Skid-steer	0.12	-	-
FL-9763-24 - Water, Wastewater Vehicle #1 - Compact Pickup (Ford Ranger size)	0.06	-	-
FL-9764-24 - Four (4) 4x4 Pick-Up Trucks c/w Snowplow attachments	0.49	-	-
FL-9765-24 - Four (4) Lidar Camera Systems for Salt Dome	0.10	-	-
FL-9766-25 - Development Inspection and Grading: Replace 12516 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	0.08	-
FL-9773-25 - PFHO: Replace 13501 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	0.09	-
FL-9774-25 - PFHO: Replace 13502 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	0.09	-
FL-9775-25 - PFHO: Replace 13503 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	0.09	-
FL-9783-25 - Development Inspection and Grading: Replace 12521 CHEVROLET - PICKUP COMPACT CREW CAB	-	0.06	-
FL-9785-26 - PFHO: Replace 13504 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	-	0.09
FL-9786-26 - PFHO: Replace 13505 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	-	0.09
FL-9787-26 - PFHO: Replace 13506 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	-	0.09
FL-9788-26 - PFHO: Replace 13507 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	-	0.09
FL-9800-25 - TFMS: Replace 13512 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	0.09	-
FL-9804-25 - By-law: Replace 12500 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	0.08	-
FL-9805-26 - By-law: Replace 12506 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	-	0.08
FL-9806-26 - By-law: Replace 12507 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	-	0.08
FL-9807-26 - By-law: Replace 12526 CHEVROLET - PICKUP COMPACT 4x4 CREW CAB	-	-	0.06
FL-9808-26 - By-law: Replace 12527 CHEVROLET - PICKUP COMPACT 4x4 CREW CAB	-	-	0.06

Capital Project Number and Title (\$M)	2024	2025	2026
FL-9809-26 - By-law: Replace 12528 CHEVROLET - PICKUP COMPACT 4x4 CREW CAB	-	-	0.06
FL-9810-26 - By-law: Replace 12509 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	-	0.08
FL-9811-26 - By-law: Replace 12512 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	-	0.08
FL-9812-26 - By-law: Replace 15000 SUV FORD ESCAPE	-	-	0.06
FL-9813-26 - By-law: Replace 12530 FORD - PICKUP 1/2 TON 4x4 CREW CAB	-	-	0.08
FL-9814-26 - By-law: Replace 12531 FORD - PICKUP 1/2 TON 4x4 CREW CAB	-	-	0.08
FL-9815-26 - Development Inspection and Grading: Replace 12508 DODGE - PICKUP 1/2 TON 4X2 CREW CAB	-	-	0.08
FL-9816-26 - Development Inspection and Grading: Replace 12510 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	-	0.08
FL-9817-26 - Development Inspection and Grading: Replace 12529 CHEVROLET - PICKUP COMPACT CREW CAB	-	-	0.06
FL-9818-26 - Development Inspection and Grading: Replace 12511 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	-	0.08
FL-9819-26 - Environmental Services: Replace 12502 DODGE - PICKUP 1/2 TON CREW CAB	-	-	0.08
FL-9820-26 - Environmental Services: Replace 14002 VAN CARGO 1 TON	-	-	0.10
FL-9821-26 - Environmental Services: Replace 14004 VAN CARGO 1 TON	-	-	0.10
FL-9822-26 - Environmental Services: Replace 14006 VAN CARGO 1 TON	-	-	0.10
FL-9823-26 - Environmental Services: Replace 14007 VAN CARGO 1 TON	-	-	0.10
FL-9824-26 - Environmental Services: Replace 14008 VAN CARGO 1 TON	-	-	0.10
FL-9825-26 - Infrastructure Delivery: Replace 10001 NISSAN LEAF - ELECTRIC CAR	-	-	0.05
FL-9826-26 - Infrastructure Delivery: Replace 12503 DODGE - PICKUP 1/2 TON CREW CAB	-	-	0.08
FL-9827-26 - Infrastructure Delivery: Replace 12504 DODGE - PICKUP 1/2 TON CREW CAB	-	-	0.08
FL-9828-26 - Infrastructure Delivery: Replace 12515 DODGE - PICKUP 1/2 TON 4X2 CREW CAB	-	-	0.08
FL-9829-26 - Library: Replace 14012 VAN CARGO 1 TON	-	-	0.10
FL-9830-26 - Environmental Services: Replace 13510 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	-	0.09
FL-9831-26 - Environmental Services: Replace 13513 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	-	0.09
FL-9832-26 - Environmental Services: Replace 13515 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	-	0.09
FL-9833-26 - Environmental Services: Replace 13521 FORD - PICKUP 3/4 TON 4X4 CREW CAB	-	-	0.09
FL-9834-26 - Environmental Services: Replace 13522 FORD - PICKUP 3/4 TON 4X4 CREW CAB	-	-	0.09

Capital Project Number and Title (\$M)	2024	2025	2026
FL-9835-26 - Environmental Services: Replace 14013 VAN CARGO 3/4 TON	-	-	0.09
FL-9836-26 - PFHO: Replace 13519 FORD - PICKUP 3/4 TON CREW CAB	-	-	0.09
FL-9837-26 - PFHO: Replace 13520 FORD - PICKUP 3/4 TON CREW CAB	-	-	0.09
FL-9838-26 - PFHO: Replace 15039 SUV MITSUBISHI RVR	-	-	0.06
FL-9839-26 - TFMS: Replace 16500 FORD - DUMP 2 TON 4x4	-	-	0.20
FL-9840-26 - TFMS: Replace 16501 FORD - DUMP 2 TON 4x4	-	-	0.20
FL-9841-26 - PFHO: Replace 34000 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9842-26 - PFHO: Replace 34001 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9843-26 - PFHO: Replace 34002 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9844-26 - PFHO: Replace 34003 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9845-26 - PFHO: Replace 34004 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9846-26 - PFHO: Replace 34005 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9847-26 - PFHO: Replace 34006 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9848-26 - PFHO: Replace 34007 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9849-26 - PFHO: Replace 13528 PICKUP 1 TON 4X4 CREW CAB W/SNOWPLOW	-	-	0.13
FL-9967-24 - Facility Management: Replace 1638 Cargo van	0.09	-	-
FL-9968-24 - Facility Management: Replace 1153 Minivan	0.06	-	-
FL-9969-24 - Building Standards: 2 new compact hybrid SUVs	0.11	-	-
FL-9970-24 - Water, Wastewater Vehicle #2 - Compact Pickup (Ford Ranger size)	0.06	-	-
FL-9971-24 - Property Standards Officer Vehicle - Compact Pickup (Ford Ranger size)	0.06	-	-
FL-9972-24 - Special Enforcement Unit Vehicle - Compact Pickup (Ford Ranger size)	0.06	-	-
FL-9973-24 - Parking Enforcement Officer Vehicle - Compact Pickup (Ford Ranger size)	0.06	-	-
FL-9974-24 - Replacement of Vaughan Animal Services Vehicle	0.09	-	-
FL-9975-24 - By-law: Replace 12525 FORD - PICKUP 1/2 TON CREW CAB	0.08	-	-
RD-9640-22 - Concrete, Asphalt, Interlock General Repair and Replacement Program	2.65	-	-
RD-9641-22 - Roadside Safety Devices Revitalization	0.38	-	-
RP-2013-15 - Street Light Pole Replacement Program	-	-	0.33
RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing	0.07	0.14	0.15
RP-6781-19 - Street Light Utility Infrastructure Repairs	-	-	0.14
RP-6782-20 - Street Light Utility Infrastructure Repairs	-	-	0.13
RP-7136-20 - Asphalt Crack Sealing and Treatment	0.62	-	-
Subtotal Department Managed	14.52	4.58	9.81

Capital Project Number and Title (\$M)	2024	2025	2026
Managed by Other Departments:			
Facility Management			
BF-8876-24 - Salt Dome Replacement - Dufferin Yard	2.37	-	-
BF-8880-25 - Salt Dome Replacement - JOC	-	2.37	-
Subtotal Facilities Management	2.37	2.37	-
Infrastructure Delivery			
ID-2056-18 - Sidewalk, Cycling Facilities and Street Lighting on Jane Street - Hwy 7 to Teston Road	2.37	-	-
ID-2063-20 - Road Recon, WM and SAN Replace, SW, Cyc, SL and Streetscaping on Woodbridge Avenue	0.02	-	-
ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction	3.97	-	-
ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program 2020 to 2026	12.69	14.94	14.84
ID-2079-19 - Canada Drive-America Avenue Bridge	0.12	-	-
ID-2081-21 - Road Reconstruction, Watermain Replacement, SW, Cyc and SL on Nashville, Islington and Stegman's Mill	9.85	-	-
ID-2084-24 - Bass Pro Mills Drive Extension - Hwy 400 to Weston Road	2.32	12.75	14.17
ID-2104-22 - Teston Road Reconstruction - Pine Valley Drive to Kleinburg Summit Way	0.05	-	-
ID-2105-26 - McNaughton Road West Improvements - Keele Street (west) to Major Mackenzie Drive West	-	-	1.36
ID-2120-22 - 2023 to 2026 Road Reconstruction/ Rehabilitation Program	9.39	8.63	7.66
ID-2123-25 - Kirby Road Improvements - Dufferin Street to Jane Street including Grade Separation	-	2.04	-
ID-2131-26 - Portage Parkway Extension - Jane Street to Creditstone Road	-	-	2.83
ID-2132-24 - Black Creek Renewal - Jane Street Streetscaping Construction	4.53	-	-
ID-2134-24 - Clark Avenue - Yonge Street to Jason Street - Lighting Underground and Streetlight Pole Upgrades	1.19	-	-
ID-2135-25 - Pedestrian Infrastructure Implementation Program	-	0.57	-
ID-2136-25 - Lighting Infrastructure Rebuild Program	-	0.57	-
ID-2137-25 - Peak Point Boulevard - Pedestrian Crossing (PXO)	-	0.06	0.08
Subtotal Infrastructure Delivery	46.49	39.55	40.95
Infrastructure Planning and Corporate Asset Management			
ID-2114-21 - YR Rutherford Rd - Jane to Westburne Ph 2 Missing SW and SL on behalf of City	0.01	-	-
ID-2115-21 - YR Teston Rd - Pine Valley to Weston SW, SL, Trail and WM on behalf of City	0.02	2.04	-
ID-2116-21 - YR Major Mackenzie Dr - Jane to HWY 400 – SL, SW and other on behalf of City	0.15	-	-

Capital Project Number and Title (\$M)	2024	2025	2026
ID-2117-21 - YR Rutherford Rd Ph 3 and Dufferin St Missing SW, SL and WM on behalf of City	0.02	1.76	-
IM-2075-23 - Municipal Structure Inspection and Reporting Program 2023 to 2026	0.02	0.12	-
IM-7220-25 - Creditstone Road EA from Peeler to Langstaff	-	0.89	-
IM-7221-22 - Innovative Transportation Pilots Program	2.27	-	-
IM-7229-23 - MTO Missing SW on Steeles between Hwy 400 ramps on behalf of City	0.28	-	-
IM-7230-23 - YR Dufferin St - MMD to Teston SW, SL and Trail Crossing on behalf of City	0.02	3.97	-
IM-7232-23 - Transportation Master Plan (TMP) Implementation Program	0.23	-	-
IM-7233-23 - YR Major Mackenzie Drive – Dufferin Street to Ilan Ramon SL on behalf of City	0.01	0.57	-
IM-7236-25 - YR Bathurst Street - Hwy 7 and to MMD Missing SW, SL and SS on behalf of City	-	1.22	-
IM-7238-24 - Rural Road Load Restriction Assessment and Inventory	0.15	-	-
IM-7246-25 - Crestwood Road Closure Study	-	0.14	-
IM-7247-26 - YR Langstaff Rd - Keele to Dufferin - Missing SW and SL, Trail and WM on behalf of City	-	-	1.13
Subtotal Infrastructure Planning and Corporate Asset Management	3.18	10.71	1.13
Subtotal Managed by Other Departments	52.04	52.62	42.09
Total	66.56	57.20	51.90



Parks, Forestry and Horticulture Operations



Department Overview

Parks, Forestry and Horticulture Operations maintains more than 135,000 boulevard trees, 644 hectares of parks, 200 hectares of boulevards and open spaces, 277 playgrounds, numerous trail systems, in addition to sports fields, play courts and cemeteries throughout the city. The department also maintains horticultural displays and flower beds, including 750 hanging baskets, 550 flower planters and 200 planting beds; and ensures the sustainability of the city's tree canopy through planting, pruning, fertilizing, removing and protecting the City's tree assets. In addition, we provide winter maintenance activities for sidewalks and City facilities. Other maintenance activities include litter and debris pick-up in parks and open spaces. The department also provides support for more than 170 community events across the city, such as Canada Day and Winterfest.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Internal Recovery	0.9	0.8	0.5	0.5	0.5
User Fees	0.6	0.5	0.5	0.5	0.5
Other	0.2	0.0	0.0	0.0	0.0
Total	1.7	1.3	1.1	1.0	1.1

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Expenditures					
Labour	13.9	13.9	11.8	12.2	12.4
Service Contracts and Materials	4.1	4.2	5.1	5.2	5.2
Utilities and Fuel	1.8	1.0	1.0	1.2	1.4
Other	(0.1)	0.4	0.3	0.3	0.3
Total	19.8	19.5	18.2	18.8	19.3
Net Operating	18.1	18.2	17.2	17.8	18.2
Budgeted Full-Time Equivalents (FTEs)	83.7	85.7	69.0	69.0	69.0
Capital Plan	45.2	38.3	39.0	23.8	19.7

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Number of Trees Planted	2,844	497	1,750	1,750	1,750
Proactive Tree Maintenance	19,743 ₁	1,347	10,800	18,000	20,000
Reactive Tree Maintenance	4,467	2,582	3,500	3,500	3,500
Percentage of Proactive vs Reactive Tree Maintenance (New)	82%	34%	76%	84%	85%
Number of Tree Removal Permits Reviewed (New)	371	164	375	375	375
Urban Forestry Net Operating Cost per Capita (New)	\$5.26	\$6.28	\$6.93	\$7.83	\$8.62
Direct Operating Expenditure for Actively Maintained Parkland per Hectare (New)	\$12,842	\$13,199	\$13,888	\$14,126	\$14,388
Total Kilometers of Sidewalk and Park Pathways Maintained	1,301	1,302	1,342	1,382	1,382
Direct Operating Expenditure for Sidewalk Winter Maintenance per Kilometre (New)	\$1,194 ₂	\$1,217	\$1,204	\$1,193	\$1,183
Number of Sidewalk Winter Maintenance Event Mobilizations (New)	35	34	40	40	40
Number of Pollinators Planted (New)	2,091	2,287	3,000	3,200	3,500
Number of Proactive Horticulture Maintenance Visits (New)	N/A	1,278	2,400	2,600	2,800

*Note: 2023 YTD as of June 30, 2023.

Note 1: The number of proactive tree maintenance work orders was higher in 2020-2022 due to ICIP grant funding from the Federal and Provincial government.

Note 2: The variance between lower costs in 2021 and increased costs in 2022 can be attributed to the seasonal staff rate increase, enhanced salt reporting mechanisms and the inclusion of previously unreported salt expenditures.

The forecasted Tree Planting totals may fluctuate due to variations in the planting season caused by unpredictable weather conditions.

Proactive Tree Maintenance represents planned activities including elevation above sidewalks and roadways, deadwood and cross branch removal, and structural pruning to promote tree health and safety. Reactive Tree Maintenance represents reactive work orders addressing dead, dying or hazardous tree removals and prunes, and requests for urgent tree work due to unforeseen issues including storm damage and severe weather events.

The Urban Forestry Net Operating Cost per Capita indicates the net cost of managing city-wide trees per resident, obtained by dividing expenses by population. It covers services funded by user fees and taxes and assumes the implementation of the Council-endorsed Tree Maintenance Strategy with incremental tax increases, alongside an expected growth of 228,000 residents by 2051. The Forestry department aims to align with the Arbor Day Foundation's Tree City Participant average of \$10 per resident.

Direct Operating Expenditure for Actively Maintained Parkland per Hectare is derived from the direct operating expenditures divided by the hectares of actively maintained parkland and considering anticipated park development projects are completed on schedule.

Direct Operating Expenditure for Sidewalk Winter Maintenance per Kilometre focuses on the effective management of sidewalk winter maintenance. The measure is derived from the direct operating expenditures involved in plowing of sidewalks and park pathways, as well as targeted salt application to mitigate thaw-freeze cycles. This excludes fleet management and capital expenditures. There may be multiple mobilizations for each storm event.

Number of Pollinators Planted represents an increase in pollinators planted through increased beautification funding which will allow for more plant stock to be propagated and split, creating a self-sustaining and growing inventory.

2023 Key Results

- Led several projects to further strengthen resident connections and education of parks, forestry and horticulture, including Green Guardians Pollinator, MacDonald House Sensory Garden, 400 Sign Pollinator, Pride and Metis planters, Grow with Vaughan plantings, Urban Gardener Camp, and fall annuals and bulbs.
- New Madvacs – a vacuum designed to collect litter along boulevards and sidewalks continues to be employed making for a faster and more efficient litter collection process. To date, 540 bags of litter and approximately 3,780 pounds of litter have been collected.
- Led eight community cleanup events at various parks throughout the city and had approximately 113 participants.
- Four community gardens were planted during the 2023 season.
- Completed two public engagements in support of finalizing the Urban Forestry Management Plan strategic framework receiving more than 500 responses from the community.
- Completed a State of the Urban Forest review as a key input into the Urban Forest Management Plan.
- Five corporate tree planting events were held with 96 participants and 451 trees planted.
- More than 850 curb appeal signs were distributed to qualifying residents.

- Parks Operations supported more than 170 community events in co-ordination with the Recreation Services department.
- Obtained approval for five projects (a destination sites in each ward) from Tourism Vaughan Corporation in May:
 - Mackenzie Glen Entrance Gardens (W1)
 - Sonoma Heights Entrance Gardens (W2)
 - Chatfield Entrance Gardens (W3)
 - North Thornhill CC Roundabout (W4)
 - Concord Entrance Gardens (W5)
 - Thirty-four sidewalk winter maintenance events were supported during the winter season.

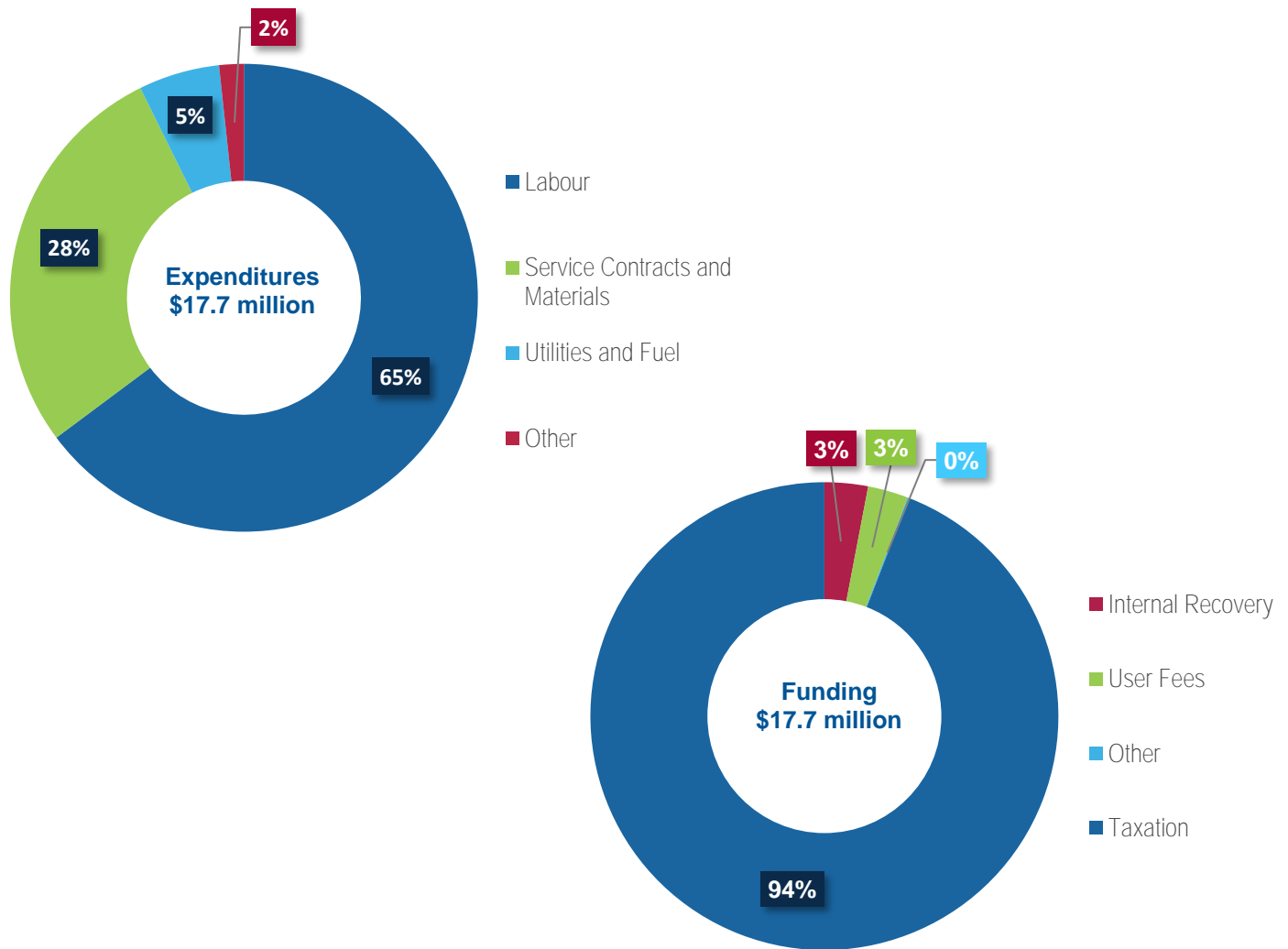
2024 Key Objectives

- Deliver optimal parks and horticulture services.
- Protect and maintain the city's urban forestry.
- Continue to ensure an enhanced citizen experience.
- Ensure fiscal responsibility and continue to innovate service delivery.



Operating Budget

2024 Operating Budget



BUDGET CHANGE

The year-over-year increase is from regular labour progressions, realignment of labour and associated internal recoveries between the Parks, Forestry and Horticulture department and the Business Excellence Operational Performance department, as well as inflationary increases to materials and contract costs, and the additional resource requests described further below.

(\$M)	2023	2024	2025	2026
Net Operating Budget		18.2	17.2	17.8
New/Growth		(1.0)	0.6	0.5
Transfers		-	-	-
Net Operating Budget	18.2	17.2	17.8	18.2

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		85.7	69.0	69.0
New/Growth		1.0	-	-
Transfers*		(17.7)	-	-
Total	85.7	69.0	69.0	69.0

*In 2024, 16.7 positions were realigned from Parks, Forestry and Horticulture Operations to Business Excellence and Operational Performance department and one position was realigned to Infrastructure Planning and Corporate Asset Management department.

NEW REQUESTS

- Horticulture operations is requesting an additional Greenhouse Technician to support the Greenhouse Expansion Strategy offset by the City's portion of Municipal Accommodation Tax funding.
- Parks operations is requesting additional funding for parks maintenance, horticulture streetscape maintenance and winter maintenance to ensure service levels are met.
- Forestry operations is requesting additional funding to support the pruning strategy to provide regular inspections and preventive work to keep the City's tree canopy safe and healthy.
- Parks operations is requesting additional funding for seasonal labourers for sports field maintenance related to growth and as a result enhance field quality and longevity.

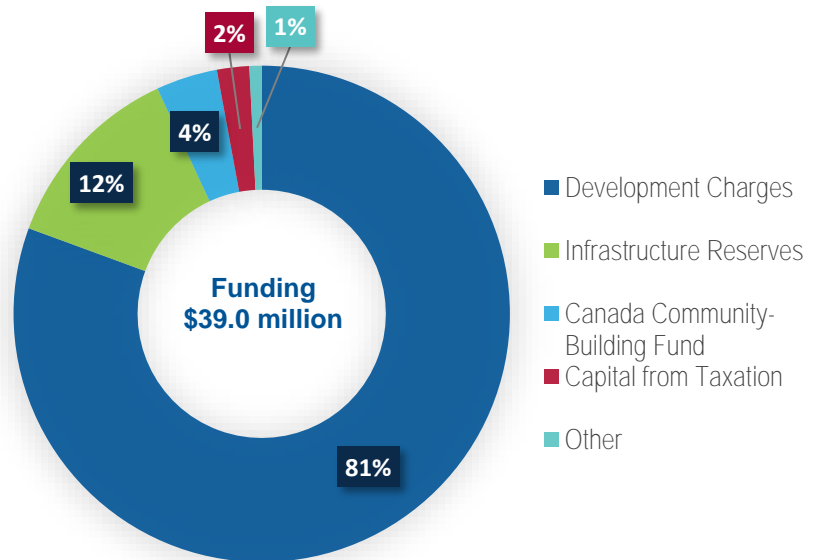
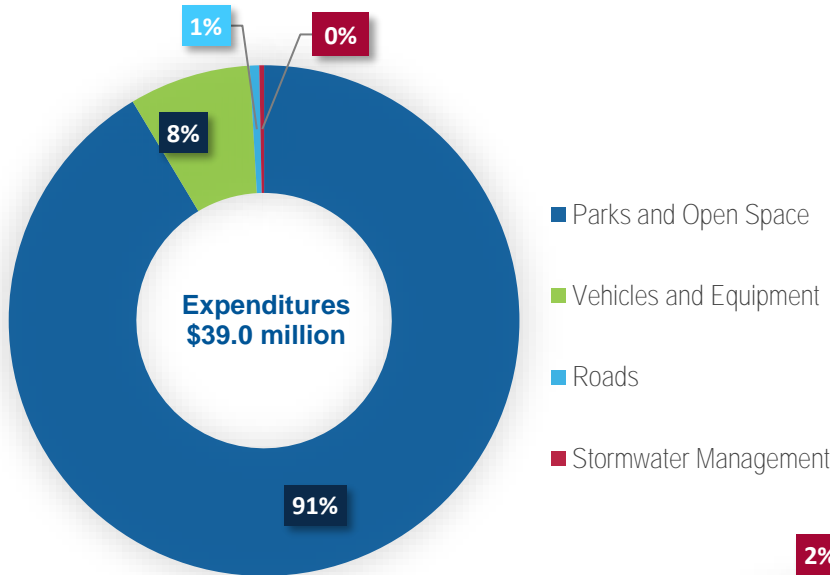
Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
205-1-2024	Greenhouse Expansion Strategy	1.0	0.11	-	-	-	-	-
205-2-2024	Parks, Horticulture and Sidewalks Winter Maintenance Growth	-	0.29	0.29	-	-	-	-
205-3-2024	Urban Forestry Tree Maintenance Strategy - Year 3	-	0.34	0.34	-	-	-	-
205-4-2024	Sports Field Intensification	-	0.07	0.07	-	-	-	-
	Total	1.0	0.15	0.70	-	-	-	-



Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$1.8 million in capital projects that will be managed and reported on by the Parks, Forestry and Horticulture department. Another \$0.01 million is managed by Facility Management, \$0.23 million by Infrastructure Delivery, \$33.9 million by Parks Infrastructure Planning and Development, and \$3.0 million by Transportation and Fleet Management Services on behalf of Parks, Forestry and Horticulture Operations.



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Active, Engaged and Inclusive Communities	6.5	4.4	6.2	0.2
City Building	67.9	26.8	6.0	4.6
Community Safety and Well-being	0.4	0.3	0.3	0.3
Environmental Sustainability	2.5	0.7	0.9	1.0
Service Excellence and Accountability	28.2	6.2	9.8	13.2
Transportation and Mobility	2.1	0.5	0.5	0.5
Total	107.7	39.0	23.8	19.7

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
RP-1972-17 - Public Works and Parks Operations Yard Expansion and Upgrade Strategy	-	0.40	0.95
RP-6700-15 - Tree Planting Program-Regular	0.60	0.84	0.86
RP-6742-15 - Parks Benches - Various Locations	0.05	0.05	0.05
RP-6746-15 - Fence Repair and Replacement Program	0.12	0.10	0.10
RP-6754-15 - Parks Concrete Walkway Repairs/Replacements	0.50	0.50	0.50
RP-6763-17 - Baseball Diamond Redevelopment/Reconstruction	0.30	0.30	0.30
RP-6764-17 - Beautification strategy - Enhanced garden displays	-	0.06	0.08
RP-7137-20 - Trail Signs Indicating Low/No Maintenance	0.02	0.02	0.02
RP-7140-21 - Waste receptacle replacement program	0.10	0.10	0.10
RP-7147-22 - Wood Fibre Mulch	0.10	0.10	0.10
RP-9634-23 - Park Asset Replacement or Rehabilitation	-	0.15	-
Subtotal Department Managed	1.79	2.62	3.06
Managed by Other Departments:			
Facility Management			
BF-8566-22 - Woodbridge Highlands Parks - Replace and Upgrade existing lighting	0.01	-	-
Subtotal Facility Management	0.01	-	-
Infrastructure Delivery			
ID-2127-23 - Vaughan Hospital Precinct Landscaping	0.23	-	-
Subtotal Infrastructure Delivery	0.23	-	-

Capital Project Number and Title (\$M)	2024	2025	2026
Parks Infrastructure Planning and Development			
PD-9582-22 - 2023-2026 Parks Infrastructure Renewal Program	1.19	2.42	4.01
PD-9584-25 - Block 44 Kipling Avenue Area Neighbourhood Park Development (KA-P4)	0.02	0.55	0.02
PD-9586-25 - Doctors Maclean Park Redevelopment	-	2.55	-
PD-9587-24 - Sports Village Park - Park Facilities	0.10	0.57	-
PD-9588-24 - Sportsfield Intensification Improvements Program	4.40	4.30	0.17
PD-9590-25 - Le Parc Park - Dedicated Pickleball Courts	-	1.90	-
PK-6287-18 - Block 18 District Park Development (UV2-D1)	0.02	2.12	2.12
PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)	0.02	-	-
PK-6414-25 - Block 40 Public Square Development (UV1-S1)	-	0.10	1.05
PK-6456-18 - Algoma Park-Block 61W Neighbourhood Park Development (61W-N4)	0.04	-	-
PK-6498-17 - Block 59 District Park Construction (WVEA59-D1)-Phase 1	0.02	0.79	0.02
PK-6547-22 - Block 61W Greenway Development Phase 2 (61W-G8B)	0.02	0.02	0.02
PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)	0.20	0.03	0.03
PK-6573-20 - Tennis Court Reconstruction Program-Variou Locations	0.49	-	-
PK-6593-23 - Block 61W Neighbourhood Park Development (61W-N5)	0.90	0.02	0.02
PK-6599-18 - Block 37 Park Improvements	0.03	-	-
PK-6610-23 - Robert Watson Memorial Park Redevelopment	0.88	-	-
PK-6619-25 - Block 61E Neighbourhood Park Development (61E-N2)	0.02	0.74	0.02
PK-6636-19 - North Maple Regional Park Development	25.57	2.83	4.53
PK-6645-24 - Block 11 Neighbourhood Park Development (CC11-N1)-Phase 2	0.02	0.27	1.21
Subtotal Parks Infrastructure Planning and Development	33.92	19.19	13.22
Transportation and Fleet Management Services			
FL-5154-25 - PKS-Replace Unit #1028 with landscape trailer	-	0.03	-
FL-5174-25 - PKS-Replace Unit #1058 with landscape trailer	-	0.03	-
FL-5175-25 - PKS-Replace Unit #1087 with landscape trailer	-	0.02	-
FL-5202-26 - PKS-Replace Unit #1179 with tandem axle trailer and crane	-	-	0.10
FL-5276-21 - PKS- Additional loader and fork attachment for Unit #1858	-	-	-
FL-5285-23 - PKS-FORESTRY- Additional 9" drum chipper	0.04	-	-
FL-5286-23 - PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	0.05	-	-
FL-5325-24 - PKS-HORT-Replace Unit #1436 with a 3/4 ton HD cargo van	0.08	-	-
FL-5331-24 - PKS-DEV-Replace Unit #1368 with 1/2 ton crew cab 4x4 pickup truck	0.08	-	-
FL-5347-24 - PKS-Replace Unit #1406 with Utility Vehicle	0.03	-	-
FL-5351-23 - PKS-Replace Unit #1535 with 3/4 ton cargo van	0.02	-	-

Capital Project Number and Title (\$M)	2024	2025	2026
FL-5355-26 - PKS-Replace Unit #1718 with large area mower	-	-	0.19
FL-5356-26 - PKS-Replace Unit #1719 with large area mower	-	-	0.19
FL-5357-26 - PKS-Replace Unit #1720 with large area mower	-	-	0.19
FL-5358-26 - PKS-Replace Unit #1452 with a tractor mounted aerator	-	-	0.02
FL-5363-26 - PKS-Replace Unit #1846,1847,1848 with zero turn mowers	-	-	0.11
FL-5371-26 - PKS-Replace Unit #1354 with 6 ton trailer	-	-	0.03
FL-5372-26 - PKS-Replace Unit #1355 with 6 ton trailer	-	-	0.03
FL-5373-25 - PKS-Replace Unit# 1108,1240,1322 with diamond groomers	-	0.06	-
FL-5374-25 - PKS-Replace Unit #1420 with 3 ton trailer	-	0.06	-
FL-5384-25 - PKS-Replace Unit #909 with top dresser	-	0.03	-
FL-5385-24 - PKS-Replace Unit #1136 with top dresser	0.06	-	-
FL-5386-26 - PKS-Replace Unit #1555 with 4 ton trailer	-	-	0.02
FL-5387-26 - PKS-Replace Unit #1556 with 4 ton trailer	-	-	0.02
FL-5388-26 - PKS-Replace Unit #1572 with 7 ton trailer	-	-	0.02
FL-5389-25 - PKS-Replace Unit #1772 with 1 ton reg. cab 4x4 Dump truck	-	0.16	-
FL-5390-25 - PKS-Replace Unit #1773 with 1 ton Dump truck	-	0.16	-
FL-5391-25 - PKS-Replace Unit #1775 with 1 ton Dump truck	-	0.16	-
FL-5393-23 - PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup	0.04	-	-
FL-5394-24 - PKS-Replace Unit #1583 with 3/4 ton crew cab pickup	0.08	-	-
FL-5395-25 - PKS-Replace Unit #1655 with 3/4 ton crew cab pickup	-	0.08	-
FL-5397-26 - PKS-Replace Unit #1657 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	-	0.11
FL-5398-25 - PKS-Replace Unit #1673 with 3/4 ton crew cab pickup	-	0.08	-
FL-5399-24 - PKS-Replace Unit #1582 with 3/4 ton crew cab pickup	0.08	-	-
FL-5402-26 - PKS-Replace Unit #1723 with 3/4 ton crew cab pickup	-	-	0.08
FL-5403-25 - PKS-Replace Unit #1724 with 1/2 ton 4x4 Quad Cab pickup	-	0.08	-
FL-5404-23 - PKS-Replace Unit #1795 with 1/2 ton 4x4 Quad Cab pickup	0.04	-	-
FL-5405-24 - PKS-Replace Unit #1809 with 3/4 ton crew cab pickup	0.08	-	-
FL-5406-25 - PKS-Replace Unit #1810 with 3/4 ton crew cab pickup	-	0.08	-
FL-5407-25 - PKS-Replace Unit #1811 with 3/4 ton crew cab pickup	-	0.08	-
FL-5408-25 - PKS-FORESTRY-Replace Unit #1029 with 12 ft. trailer	-	0.02	-
FL-5414-24 - PKS-Replace Unit #1672 with 3/4 ton crew cab pickup	0.08	-	-
FL-5415-24 - PKS-HORT-Replace Unit #1531 with 3/4 ton cargo van	0.09	-	-
FL-5483-25 - PW-ADMIN-Replace Unit #1661 with 1/2 ton Quad Cab pickup	-	0.08	-
FL-9632-22 - PFHO - Vehicle for Urban Forestry Tree Maintenance Strategy	0.01	-	-
FL-9656-24 - PFHO Replace Unit # 1872 FORD - PICKUP COMPACT 4X4	0.06	-	-
FL-9658-24 - PFHO Replace Unit # 1940 FORD - PICKUP COMPACT	0.06	-	-

Capital Project Number and Title (\$M)	2024	2025	2026
FL-9659-24 - Replace Unit # 1941 FORD - PICKUP COMPACT	0.06	-	-
FL-9669-24 - PFHO - Replace Unit # 8051 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9670-24 - PFHO - Replace Unit # 8052 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9672-24 - PFHO - Replace Unit # 8054 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9674-24 - PFHO - Replace Unit # 8061 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9675-24 - PFHO - Replace Unit # 8062 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9677-24 - PFHO - Replace Unit # 8065 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9678-24 - PFHO - Replace Unit # 8066 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9681-24 - PFHO Replace Unit # 1875 FORD - PICKUP COMPACT 4X4	0.06	-	-
FL-9682-24 - PFHO Replace Unit # 1897 FORD - PICKUP 3/4 TON	0.08	-	-
FL-9685-24 - PFHO Replace Unit # 1915 FORD - PICKUP 3/4 TON CREW CAB	0.08	-	-
FL-9686-25 - PFHO Replace Unit # 1905 FORD - PICKUP 3/4 TON CREW CAB	-	0.08	-
FL-9689-24 - PFHO Replace Unit # 1919 FORD - PICKUP 3/4 TON CREW CAB	0.08	-	-
FL-9691-24 - PFHO Replace Unit # 1939 FORD - PICKUP COMPACT	0.06	-	-
FL-9692-25 - PFHO Replace Unit # 1953 DODGE - PICKUP 3/4 TON	-	0.08	-
FL-9693-24 - PFHO Replace Unit # 1954 DODGE - PICKUP 3/4 TON	0.08	-	-
FL-9697-25 - PFHO Replace Unit # 2035 FORD - COMPACTOR	-	0.23	-
FL-9698-24 - PFHO Replace Unit # 2036 FORD - COMPACTOR	0.23	-	-
FL-9699-25 - PFHO Replace Unit # 2037 DODGE - DUMP 2 TON 4X4	-	0.08	-
FL-9700-26 - PFHO Replace Unit # 2038 DODGE - DUMP 2 TON 4X4	-	-	0.19
FL-9701-26 - PFHO Replace Unit # 2039 DODGE - DUMP 2 TON 4X4	-	-	0.19
FL-9702-26 - PFHO Replace Unit # 2041 DODGE - DUMP 2 TON 4X4	-	-	0.19
FL-9704-24 - PFHO Replace Unit # 2057 TRACTOR SNOWPLOW KUBOTA	0.13	-	-
FL-9739-24 - Replace 1631 - DODGE - PICKUP MID-SIZE from PKWEST	0.06	-	-
FL-9748-24 - Replace 1907 - PAINT LINER SLW103 from PKWEST	0.01	-	-
FL-9754-24 - Equipment - Mini Kubota Excavator and Trailer	0.20	-	-
FL-9773-25 - PFHO: Replace 13501 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	0.09	-
FL-9774-25 - PFHO: Replace 13502 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	0.09	-
FL-9775-25 - PFHO: Replace 13503 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	0.09	-
FL-9785-26 - PFHO: Replace 13504 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	-	0.09
FL-9786-26 - PFHO: Replace 13505 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	-	0.09
FL-9787-26 - PFHO: Replace 13506 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	-	0.09
FL-9788-26 - PFHO: Replace 13507 DODGE - PICKUP 3/4 TON 4X4 CREW CAB	-	-	0.09
FL-9836-26 - PFHO: Replace 13519 FORD - PICKUP 3/4 TON CREW CAB	-	-	0.09
FL-9837-26 - PFHO: Replace 13520 FORD - PICKUP 3/4 TON CREW CAB	-	-	0.09
FL-9838-26 - PFHO: Replace 15039 SUV MITSUBISHI RVR	-	-	0.06

Capital Project Number and Title (\$M)	2024	2025	2026
FL-9841-26 - PFHO: Replace 34000 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9842-26 - PFHO: Replace 34001 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9843-26 - PFHO: Replace 34002 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9844-26 - PFHO: Replace 34003 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9845-26 - PFHO: Replace 34004 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9846-26 - PFHO: Replace 34005 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9847-26 - PFHO: Replace 34006 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9848-26 - PFHO: Replace 34007 SIDEWALK TRACTOR KUBOTA	-	-	0.13
FL-9849-26 - PFHO: Replace 13528 PICKUP 1 TON 4X4 CREW CAB W/SNOWPLOW	-	-	0.13
Subtotal Transportation and Fleet Management Services	3.01	1.94	3.41
Subtotal Managed by Other Departments	37.17	21.13	16.63
Total	38.96	23.75	19.69



Business Excellence and Operational Performance



Department Overview

The Business Excellence and Operational Performance Department (BEOP) plays a vital role in supporting the Public Works Portfolio through strategic portfolio management. BEOP's two key sections, Business and Citizen Experience, and Operational Planning and Analysis, are dedicated to optimizing and centralizing existing resources, with a strong emphasis on ensuring equity and inclusion across the portfolio.

The Business and Citizen Experience team focuses on performing core administrative tasks supporting staff, responding to citizen service requests, upholding safety standards and enhancing operational efficiency. These efforts are aimed at ensuring equitable and inclusive service delivery, with a keen sensitivity to the needs of our residents.

In parallel, the Operational Planning, Analysis and Innovation team takes charge of various aspects, including project execution, contract administration, budget planning and performance measurement. Their dedication to these functions contributes significantly to the strategic management of the portfolio. Through these collaborative endeavors, the team is committed to optimizing and maximizing value from existing resources across the Public Works Portfolio, with a clear intention of fostering service equity and eliminating waste (non-value-added activities), reflecting the commitment to service excellence.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Internal Recovery	-	-	0.7	0.7	0.7

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Other	-	-	0.1	0.1	0.0
Total	-	-	0.8	0.8	0.7
Expenditures					
Labour	-	-	2.5	2.6	2.7
Other	-	-	0.1	0.1	0.1
Total	-	-	2.7	2.7	2.8
Net Operating	-	-	1.9	1.9	2.1
Budgeted Full-Time Equivalent (FTEs)	-	-	18.7	18.7	18.7
Capital Plan	-	-	-	-	-

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Number of Procurements Delivered (New)	262	159	250	250	250
Percentage Reduction in Non-Contract Low Dollar Purchases (New)	-48%	-15%	-5%	-5%	-5%
Percentage of Service Requests Meeting Resident Expectations (New)	89%	75%	80%	80%	80%
Percentage of Public Works Staff Lean White Belt Trained or Higher (New)	37%	41%	57%	70%	83%

*Note: 2023 YTD as of June 30, 2023.

The Percentage of Service Requests Meeting Resident Expectations represents the annual percentage of successfully resolved service requests to the total number of requests, reflecting the impact of the 2022 introduction of the Citizen Relationship Management tool by Public Works. It's important to note service levels may vary due to seasonal repairs, and service requests will remain open until the necessary repairs are completed.

The Percentage of Public Works Staff Lean Trained represents the percentage of Lean-trained Public Works staff compared to the number of permanent (full-time and part-time) employees, serving as an indicator of the impact of Lean training on process improvements and our dedication to continuous improvement, while also eliminating waste, achieving cost avoidance and generating savings to mitigate tax implications.



2023 Key Results

This department was established to enhance the efficiency of larger projects and streamline processes within Public Works.

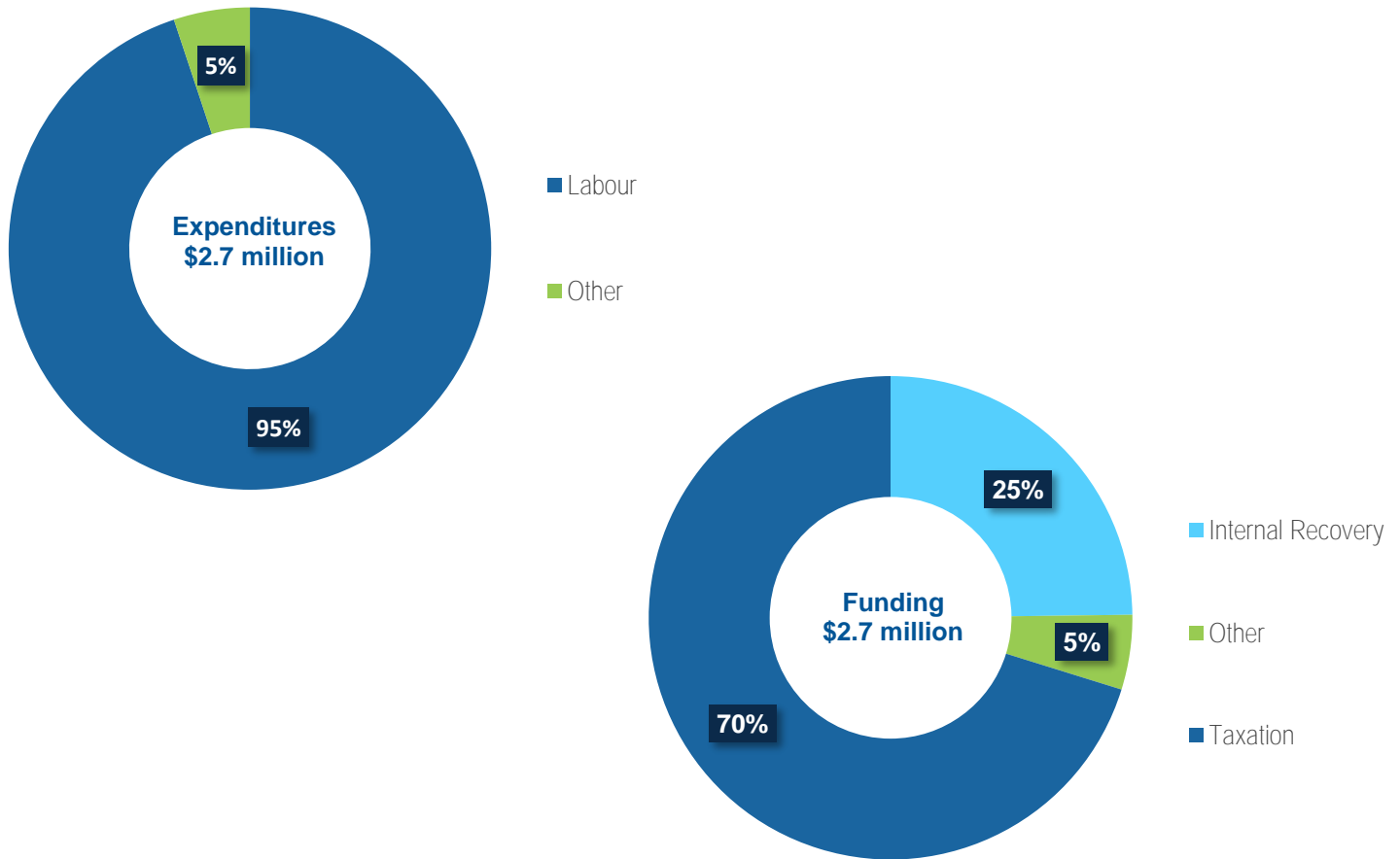
- In 2023, the team introduced a comprehensive performance measures program, collaborated with operations staff to introduce a citizen-centric balanced scorecard approach.
- As of Oct. 31, 2023, the percentage of service requests meeting resident expectations reached almost 80 per cent, reflecting the successful resolution of service requests since the introduction of the Citizen Relationship Management (CRM) tool by Public Works.
- In Phase 2 of the Citizen Relationship Management (CRM) project, the team established several service level thresholds, ensuring they maintain and exceed the high service standards Vaughan resident expect. This work will continue into 2024.
- In 2023, Public Works is leveraging the advantages of its innovative Artificial Intelligence (AI)-based Road Patrol system, now integrated with Citizen Relationship Management (CRM) tool, to enhance services and promote a more efficient, sustainable future for its residents.
- Facilitated the administration of more than 150 contracts for the Public Works Portfolio.
- In 2023, the percentage of non-contract low dollar purchases decreased by nearly 15 per cent compared to the same period in 2022.
- Established a LEAN Café which allows an open discussion on continuous improvement.
- By June 30, 2023, more than 40 per cent of permanent staff have undergone Lean training, enhancing cost savings and operational efficiency, ultimately improving services for our residents.
- In 2023, the team initiated a digital work order management pilot for outdoor sports facilities, allowing them to better maintain in-demand fields and amenities. This approach ensures residents and user groups have access to well-maintained and highly sought-after recreational spaces.
- The introduction of e-timesheets for road operations in 2023 has resulted in significant administrative cost avoidance.

2024 Key Objectives

- Implement sustainable financial prudence in Public Works through efficient financial management, role readiness training and enhanced individual responsibility.
- Foster a culture of innovation, inclusivity and data-driven decision-making in Public Works.
- Improve resident, stakeholder and employee experience.
- Ensure staff are made a priority through health, safety and wellness.
- Establish a capital plan for the new Joint Operations Centre to address community needs and future growth.

Operating Budget

2024 Operating Budget



BUDGET CHANGE

The Business Excellence and Operational Performance department's budget was created in 2024.

(\$M)	2023	2024	2025	2026
Net Operating Budget		-	1.9	1.9
New/Growth		-	0.1	0.2
Transfers		1.9	-	-
Net Operating Budget	-	1.9	1.9	2.1

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		-	18.7	18.7
New/Growth		-	-	-
Transfers		18.7	-	-
Total	-	18.7	18.7	18.7



Planning and Growth Management

Planning and Growth Management



Portfolio Overview

The Planning and Growth Management Portfolio works with other departments, residents, stakeholders and levels of government to regulate and manage growth to help achieve Council’s objective of creating a vibrant and sustainable city. The Planning and Growth Management team is committed to safeguarding city planning based on resident input, thorough studies, Council directions and provincial regulations and legislations. The Planning and Growth Management team is comprised of a number of departments, each playing an important role in the city’s development process. Departments include Policy Planning and Special Programs, Development Planning and Building Standards.



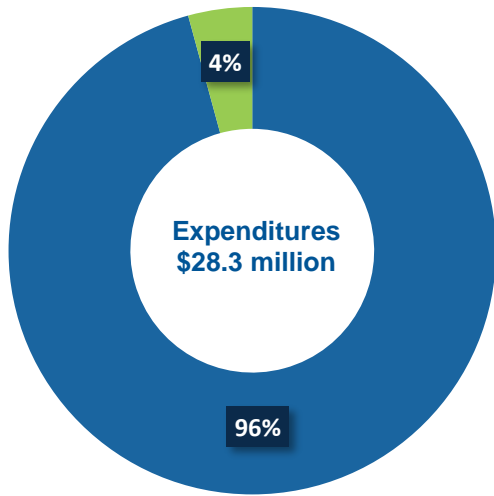
2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenue					
User Fees	37.9	24.7	22.2	22.5	22.6
Reserves	1.6	6.9	7.0	6.9	6.5
Capital Fund	0.6	1.1	1.2	1.2	0.9
Other	0.1	0.1	0.1	0.1	0.0
Total	40.2	32.9	30.5	30.7	30.1
Expenditures					
Labour	20.2	25.7	27.1	27.9	27.3
Other	16.2	1.4	1.2	1.2	1.2
Total	36.4	27.2	28.3	29.1	28.5
Net Operating	(3.8)	(5.8)	(2.2)	(1.7)	(1.7)
Budgeted Full-Time Equivalents (FTEs)	168.0	184.0	191.0	191.0	191.0
Capital Plan	3.3	10.9	29.1	27.6	20.6



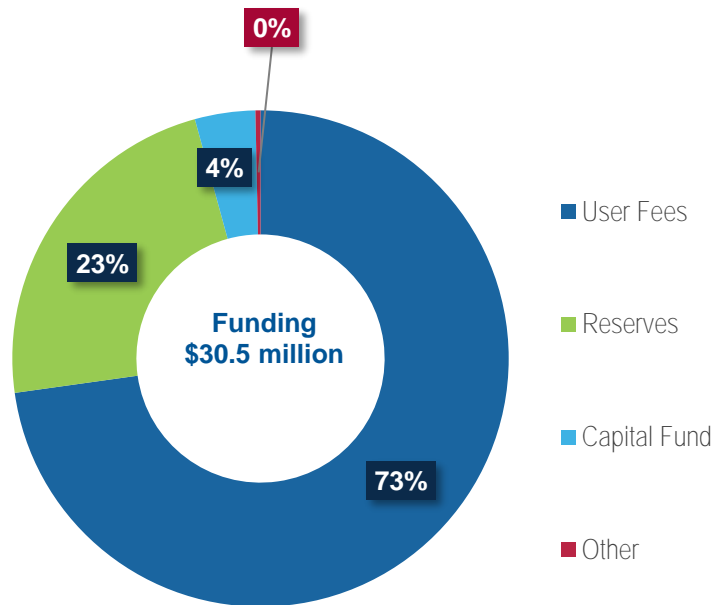
Operating Summary

2024 Operating Budget



■ Labour

■ Other



■ User Fees

■ Reserves

■ Capital Fund

■ Other



Deputy City Manager – Planning and Growth Management

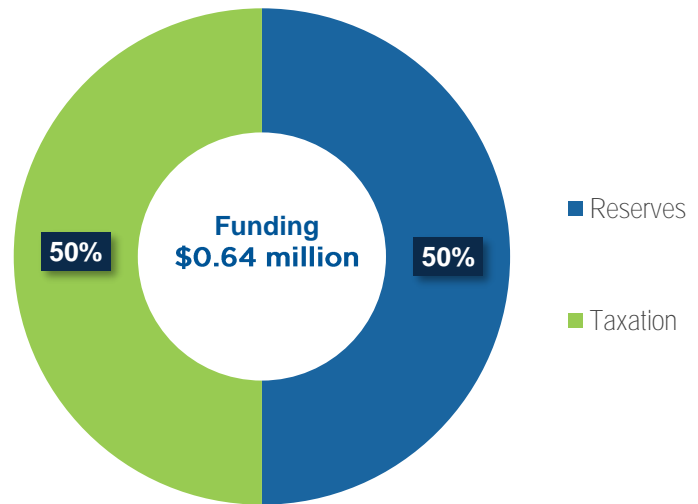
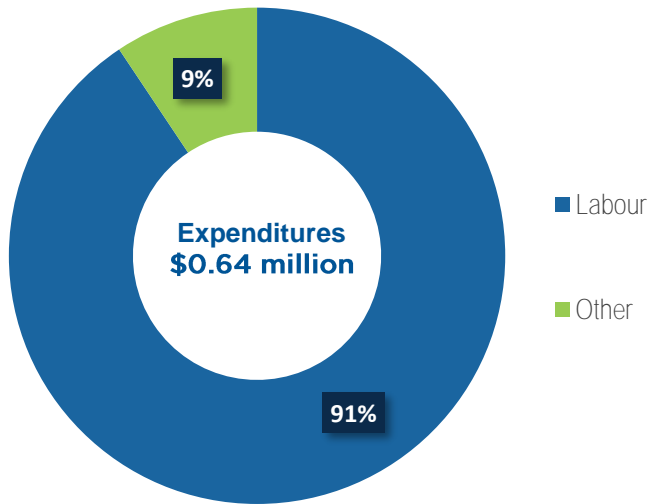


2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Capital Fund	0.01	0.03	-	-	-
Total	0.01	0.03	-	-	-
Expenditures					
Labour	0.62	0.72	0.58	0.59	0.60
Other	0.02	0.06	0.06	0.06	0.06
Total	0.64	0.79	0.64	0.65	0.66
Net Operating	0.63	0.75	0.64	0.65	0.66
Budgeted Full-Time Equivalentents (FTEs)	4.0	4.0	3.0	3.0	3.0

Operating Budget

2024 Operating Budget



BUDGET CHANGE

The budget change from 2023 to 2024 is mainly attributed to the decrease in labour costs caused by one FTE transferred to another department.

(\$M)	2023	2024	2025	2026
Net Operating Budget		0.75	0.64	0.65
New/Growth		(0.01)	0.01	0.01
Transfers		(0.10)	-	-
Net Operating Budget	0.75	0.64	0.65	0.66

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		4.0	3.0	3.0
Transfers		(1.0)	-	-
Total	4.0	3.0	3.0	3.0

2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Service Excellence and Accountability	0.17	-	-	-
Total	0.17	-	-	-



Building Standards



Department Overview

The Building Standards department ensures the safe and lawful use of lands and buildings through administration of the *Building Code Act* (BCA) and Zoning By-law (ZBL), enforcement of the *Ontario Building Code* (OBC) regulations, as well as applicable law.

The department enforces OBC regulations, including health and life safety standards, building by-law requirements and zoning regulations. The Chief Building Official (CBO) represents the City at the Building Code Commission (BCC) and liaises with the Ministry of Municipal Affairs and Housing (MMAH).

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
User Fees	22.1	11.5	11.5	11.5	11.5
Reserves	1.6	6.9	7.0	6.9	6.5
Capital Fund	0.0	-	0.1	0.1	0.0
Total	23.8	18.4	18.6	18.5	18.0
Expenditures					
Labour	9.6	11.3	12.0	12.3	11.9
Other	10.2	0.6	0.7	0.6	0.6
Total	19.8	11.9	12.6	12.9	12.5
Net Operating	(4.0)	(6.5)	(6.0)	(5.6)	(5.5)

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Budgeted Full-Time Equivalent (FTEs)	80.0	84.0	89.0	89.0	89.0
Capital Plan	0.70	0.44	0.82	-	0.34

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Construction Value (\$M)	\$1,709	\$1,379	\$1,300	\$1,400	\$1,500
Number of Building Permits Issued	3,143	1,381	2,500	2,500	2,500
Zoning Review responses within prescribed timelines (CofA applications)	89%	89%	95%	95%	95%

*Note: 2023 YTD as of June 30, 2023.

The construction value for building permits (i.e. Residential Housing, Industrial/Commercial/Institutional/High-Rise Residential, Accessory Residential Building[s], Demolition Permit, Designated Structure, Plumbing Permit, Fixed Sign, A-Frame Sign, Poster Panel Sign, Secondary Suites, Septic Tank) is based on the cost per square metre values published by the Large Area Chief Building Officials (LMCBO) group. This measure illustrates construction activity over time and assists the department in analyzing seasonal trends and changes in the industry.

The number of issued permits tracks the issuance of building permits (i.e. Residential Housing, Industrial/Commercial/Institutional/High-Rise Residential, Accessory Residential Building[s], Demolition Permit, Designated Structure, Plumbing Permit, Fixed Sign, A-Frame Sign, Poster Panel Sign, Secondary Suites, Septic Tank) on a monthly and annual basis. This measure illustrates the permit volume over time and assists the department in analyzing seasonal trends and changes in the industry. This measure also assists the department in assessing staff effort on the permit issuance process.

The Committee of Adjustment (CofA) response tracks the Building Standards Zoning Review response for CofA applications. This measure is used to analyze the department's response level to ensure CofA timelines are met.



2023 Key Results

- Developed and implemented a new cost model (direct and indirect costs) to ensure financial sustainability.
- Continued to enhance and use dashboards based on the Qlik business intelligence corporate platform to allow building management and staff to view live departmental information for data-driven decision-making.
- Continued to modernize service delivery efforts with technology to enhance the citizen experience and continued to support electronic building permit submissions.
- As of Q3 2023, the City issued more than 2,400 building standard permits and the construction value exceeded \$2.2 billion.
- Continued to implement initiatives that help improve processes, such as e-permitting systems, the addition of temporary staff to address backlogs, online application portals and other projects aimed at unlocking housing supply issues.

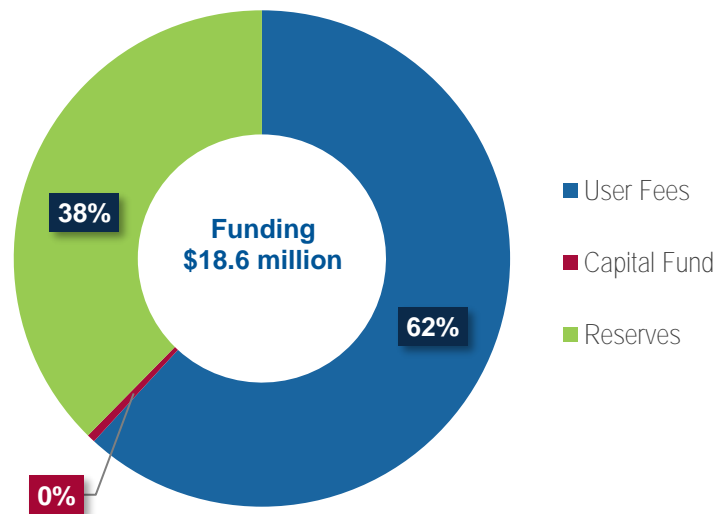
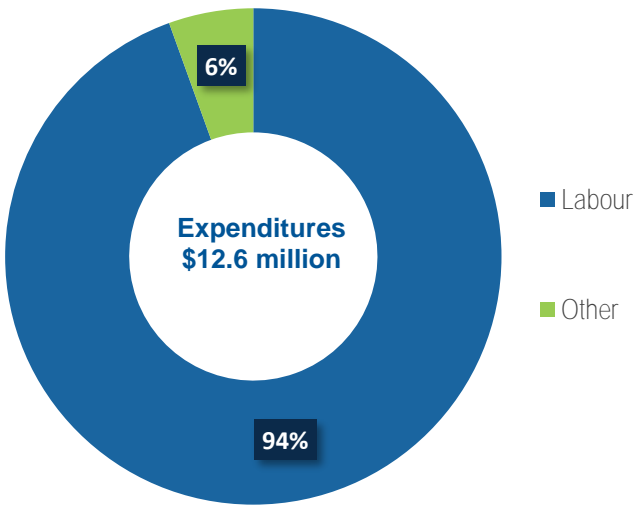
2024 Key Objectives

- Implement enhancements and provide the resource complements to meet legislated service levels prescribed by the *Building Code* and non-legislated service levels set out by department.
- Modernize service delivery through the use of technology to enhance the citizen experience.
- Continue to provide professional development for all staff to support staff engagement.



Operating Budget

2024 Operating Budget



BUDGET CHANGE

The year-over-year net operating budget change is mainly due to the revenue budget adjustment.

(\$M)	2023	2024	2025	2026
Net Operating Budget		(6.5)	(6.0)	(5.6)
New/Growth		0.5	0.4	0.1
Net Operating Budget	(6.5)	(6.0)	(5.6)	(5.5)

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		84.0	89.0	89.0
New/Growth		7.0	-	-

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Transfers		(2.0)	-	-
Total	84.0	89.0	89.0	89.0

NEW REQUESTS

Six additional resource requests (ARRs) have been submitted for 2024. These ARR are required to comply with legislated service level requirements for mandatory inspections and building permit review and issuance. They also respond to resourcing needs to build capacity within the organization to efficiently address growth and development pressures. These ARR are funded by building permit fees, as per legislation.

- **Project Manager – Special Projects (two-year contract)** – This position was approved as a two-year contract in the 2022 budget. The request is for a two-year renewal. This position is responsible for the oversight and direction of special projects and assists the Chief Building Official and Managers in co-ordinating and overseeing cross-departmental project teams. The position works closely with the *Building Code* enforcement team and Building department representatives from Toronto, Markham and Richmond Hill on the permitting process for the Yonge North Subway Extension. The position also monitors legislative change and provides *Building Code* research and interpretation to assist staff in the application of *Building Code* requirements.
- **Mechanical Inspector** – The continued intensification and growth of the city is resulting in numerous high-rise building projects that include complex mechanical systems. To fulfil the legislated responsibility for building inspections, it will be necessary to add an additional Mechanical Inspector. Although the work assignments will be concentrated in the VMC area, the additional position will be added to our existing complement of mechanical inspectors that are responsible for the delivery of mechanical inspection services throughout the city. Mechanical Inspectors are responsible for conducting site inspections of all building types, structures and uses to ensure compliance with the approved permit documents, plans and specifications, Ontario's *Building Code*, referenced standards and documents, and related legislation pertaining to mechanical building systems and services.
- **Mechanical Engineer (three-year contract)** – The Mechanical Engineer will be responsible for the review of mechanical building systems and services akin to large and complex buildings, inclusive of evolving innovating building technologies. With the continued intensification and growth of the city, this additional position is required to fulfil the legislated responsibilities of the plans examination team. This position will also be tasked with supporting the management team with training and development of team members in the mechanical section as well as providing assistance with supervisory tasks in the absence of the Supervisor of Technical Services.
- **Building Application Technician, Two Positions (two-year contract)** – The Building Application Technician position will provide further development opportunities for our student hires who are currently graduating. These positions enable us to retain and recognize students who have demonstrated the benefits they bring to the department during their time as student hires. These positions will receive and verify completeness of building permit applications. Other responsibilities will be to validate the information presented which includes address, legal description and scope of work. These positions will also populate AMANDA database fields in relation to building permits, serve front counter clients, and respond to telephone and email inquiries.

- **Administrative and Project Lead, CZBL (two-year contract)** – This position will be responsible for updating the CZBL (Project BS-1006-15) after the City-initiated Official Plan Review is complete and the new City-wide Official Plan is approved; preparing by-law amendments and planning reports to rectify current technical and administrative errors (both on a site-specific and city-wide basis); organizing, attending and facilitating statutory *Planning Act* and non-statutory public/community meetings; attending Ontario Land Tribunal hearings as an expert witness for any appealed CZBL corrections, as required; and supporting the CZBL review team. This position will be vital to the success of the Zoning By-law project and maintenance of service delivery objectives within the building and planning departments; relieving the workload strain on the Planning and Zoning teams and freeing up valuable staff time so that they may focus on their regular duties.
- **Administrative and Project Lead, Zoning Services (two-year contract)** – This position will be responsible for supporting the Zoning Services management team; providing leadership, assistance and expert technical guidance to the team; organizing, managing and monitoring workflows; assigning work, setting goals and co-ordinating milestones and timelines, ensuring zoning reviews and information provided to the public, partnering departments and agencies is clear, concise and consistent. This position will also serve to complement and support the CZBL project(s) to ensure continuity of project related timelines. This position will be vital to the success of the Building Standards department’s Zoning Services team and in maintaining service delivery objectives.

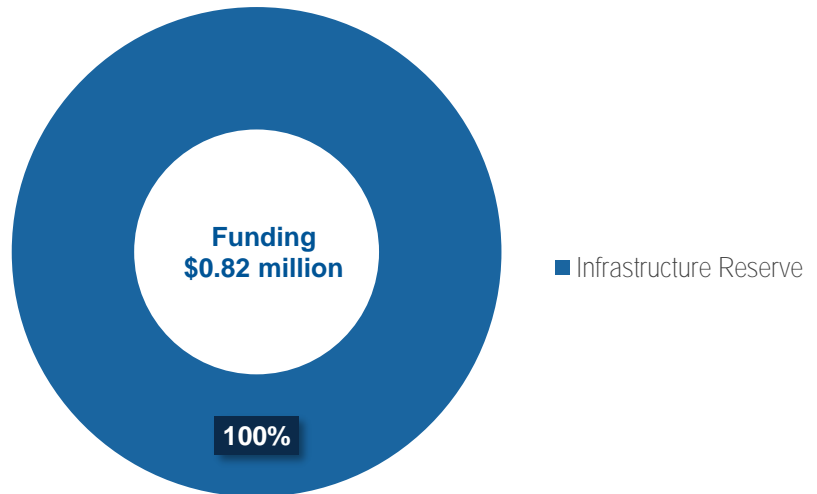
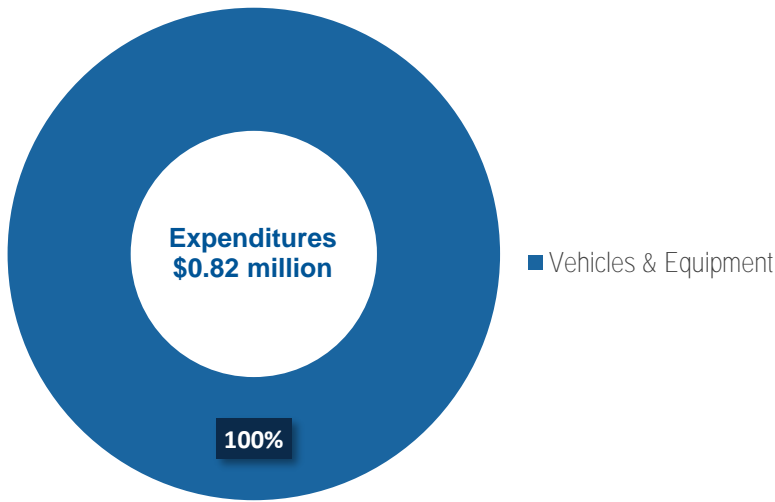
Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
110-1-2024	Project Manager – Special Projects (Two-Year Contract)	1.0	0.17	-	-	-	-	-
110-2-2024	Mechanical Inspector	1.0	0.13	-	-	-	-	-
110-3-2024	Mechanical Engineer (Three-Year Contract)	1.0	0.17	-	-	-	-	-
110-4-2024	Building Application Technician (Two Positions - Two-Year Contract)	2.0	0.17	-	-	-	-	-
110-5-2024	Administrative and Project Lead, CZBL (Two-Year Contract)	1.0	0.13	-	-	-	-	-
110-6-2024	Administrative and Project Lead, Zoning Services (Two-Year Contract)	1.0	0.13	-	-	-	-	-
Total		7.0	0.89	-	-	-	-	-



Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$0.82 million in capital projects that will be managed and reported on by the Transportation and Fleet Management Services department.



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

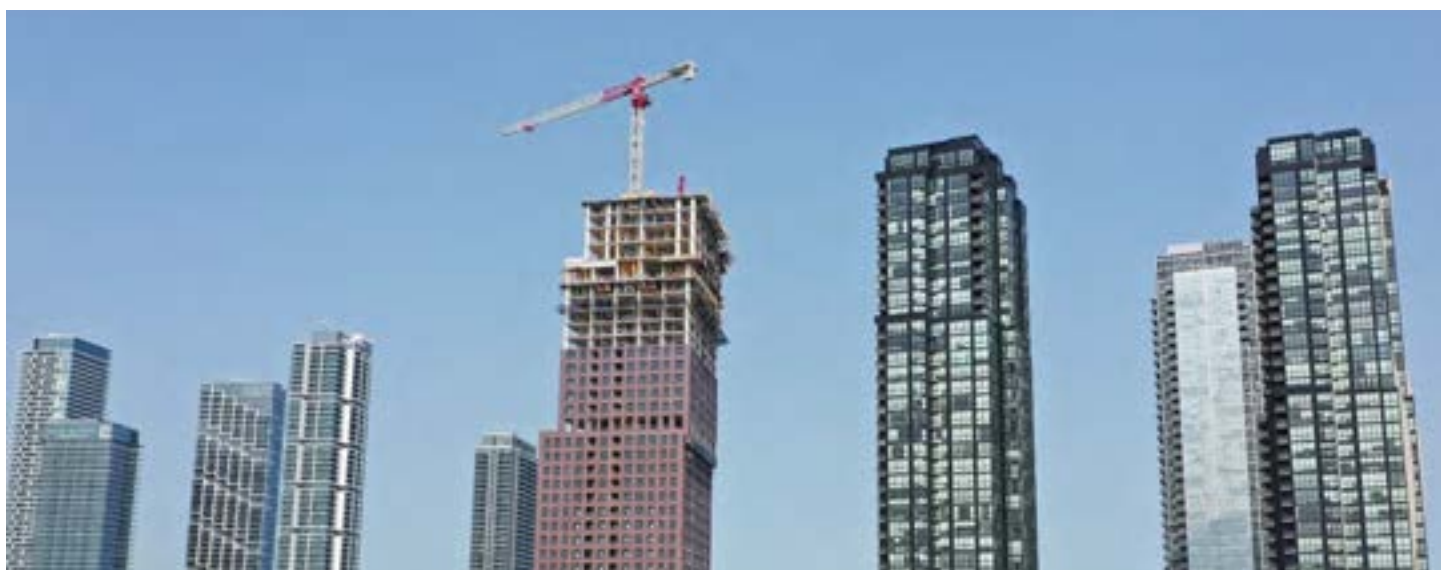
Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Service Excellence and Accountability	1.95	0.82	-	0.34
Total	1.95	0.82	-	0.34

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Managed by Other Departments			
FL-9650-22 - Replace eight Units [Unit 15001 to Unit 15008] from Building Standards	0.10	-	-
FL-9728-24 - VEHICLES FOR INSPECTION (REPLACEMENTS)	0.57	-	-
FL-9729-26 - VEHICLES FOR INSPECTION (REPLACEMENTS)	-	-	0.34
FL-9731-23 - Building Standards—units 15009 to 15018 replacement	0.04	-	-
FL-9969-24 - Building Standards: two new compact hybrid SUVs	0.11	-	-
Subtotal Managed by Other Departments	0.82	-	0.34
Total	0.82	-	0.34



Development Planning



Department Overview

The Development Planning department manages city building by implementation of Provincial Policy, Regional and City Official Plan Policy, the strategic priorities contained in the 2022-2026 Term of Council Service Excellence Strategic Plan and the City's Growth Management Strategy. This is achieved through the comprehensive analysis of development planning, heritage and Committee of Adjustment applications submitted by private landowners and through the preparation and implementation of urban design guidelines, streetscape implementation and financial strategy plans and management of capital projects. The department provides a public service function by facilitating input from the public, agencies, City departments, other levels of government and stakeholders into the development approval process and being a source for land development information. The department's Geographic Information System (GIS) team creates, maintains and undertakes analysis of digital data and creates complex digital mapping and solutions.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
User Fees	15.8	13.2	10.7	11.0	11.1
Capital Fund	0.2	0.3	0.3	0.3	0.2
Total	16.0	13.5	11.0	11.3	11.3
Expenditures					
Labour	5.5	7.5	7.8	8.0	7.7
Other	5.8	0.5	0.3	0.3	0.3

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Total	11.3	8.0	8.0	8.2	8.0
Net Operating	(4.7)	(5.6)	(2.9)	(3.0)	(3.3)
Budgeted Full-Time Equivalent (FTEs)	51.0	54.0	55.0	55.0	55.0
Capital Plan	0.3	1.3	0.4	1.4	4.8

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Number of Development Applications	287	144	285	285	285
Application Fees Collected	\$14.9M	\$6.25M	\$11M	\$11M	\$11M

*Note: 2023 YTD as of June 30, 2023.

The number of development applications tracks the number of each type of development application, (i.e. Official Plan Amendments, Zoning By-law Amendments, Subdivisions, Site Plans, Pre-Application Consultations, Condominiums and Part Lot Control) on a monthly and annual basis. This measure shows the application volume over time and helps the department see seasonal trends, changes in the development industry and understand the impact of extraordinary events such as COVID-19 and legislative changes (i.e. Bill 109 and Bill 23). Note that lower revenue does not necessarily mean fewer applications received by the City due to the different types of applications and the level of complexity of each application.

The application fees collected tracks the revenue from each type of development application (i.e. Official Plans Amendments, Zoning By-law Amendments, Subdivisions, Site Plans, Pre-Application Consultations, Condominiums and Part Lot Control) on a monthly and annual basis. This measure shows the revenue performance over time and helps the department see seasonal trends, changes in the development industry and understand the impact of extraordinary events such as COVID-19 and legislative changes (i.e. Bill 109 and Bill 23). It also assists the department in assessing staff effort on the application approval process and conducting fee and process improvement studies.



2023 Key Results

- As of Q3 2023, the Development Planning department saw a 30 per cent decrease in application fee revenues compared to same period last year. This was mainly due to fewer development applications associated with high inflation, interest rate and the recent fee study review in 2023.
- As of Q3 2023, Development Planning team received 192 planning applications (down from 205 in 2022), 86 Pre-Application Consultations (PAC), 10 heritage permit applications and 3,261 Council approved units.
- The Development Planning Citizen Portal continues to enhance the citizen experience through the electronic/digital development application intake processes, eliminating paper waste, reducing submission errors, and optimizing application screening and review efforts.
- Provided planning advice for 53 Ontario Land Tribunal (OLT) events scheduled for 2023 (an increase of 22 events), including 29 Case Management Conferences, 19 Hearings and five Status Teleconference. There are an additional 11 OLT events scheduled by the end of 2023.
- Passed a by-law to improve internal application review processes related to Bill 109. Completed KPMG process review study to reduce timelines for processing development applications while working with the development community in support of the City's efforts to address housing needs.

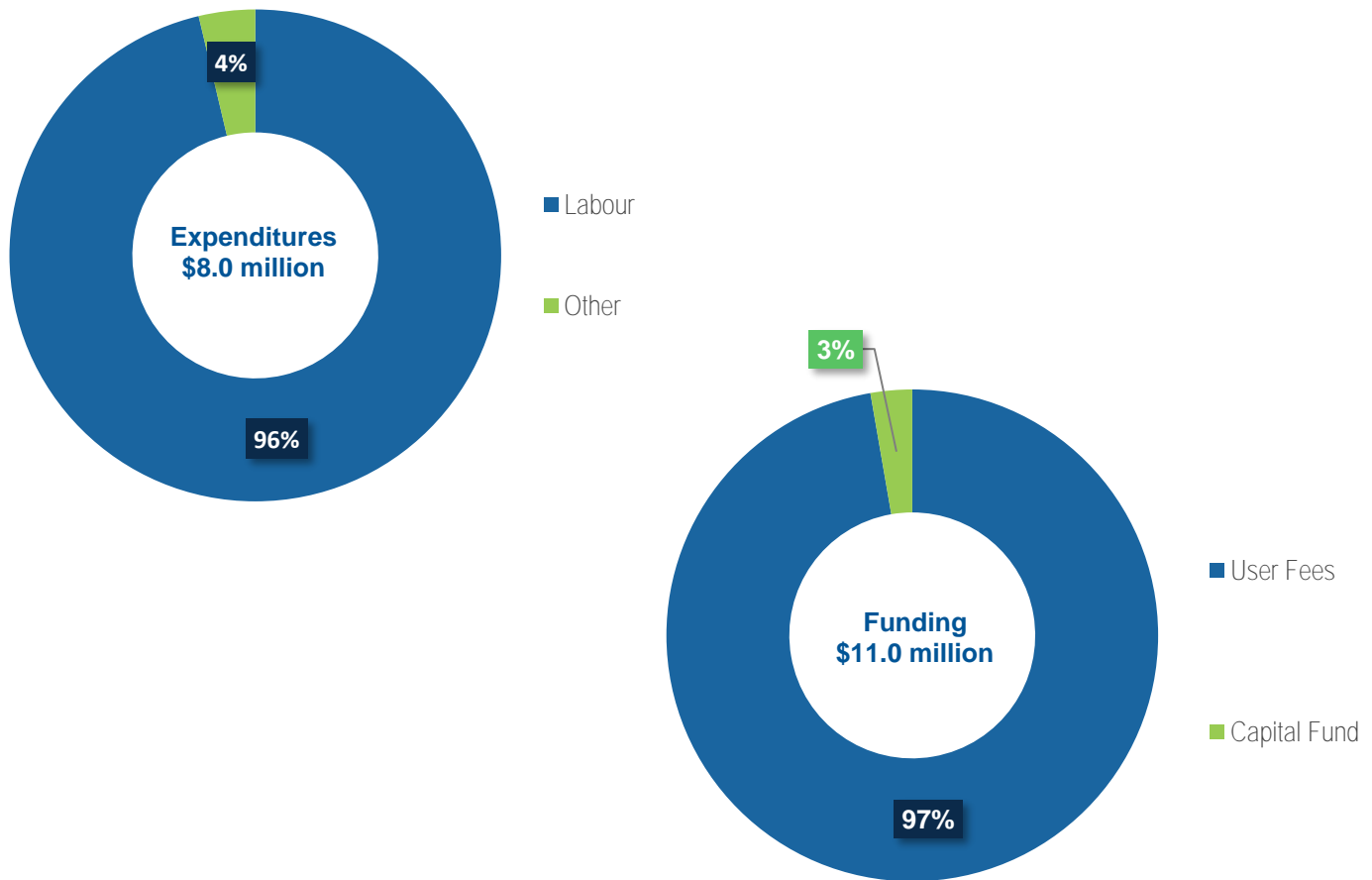
2024 Key Objectives

- Deliver on development application initiatives for continuous process improvement.
- Continue to evolve city building projects to create complete communities.
- Use one platform to collect/monitor development activity for business enhancement and respond to data requests – more detail on housing units, more datasets, connect to PLANit and AMANDA.
- Transform the Development Planning Processes and Policy to respond to the new timelines and requirements from Bill 109 and Bill 23.
- Continue to enhance and finalize training programs for all staff including the maintenance of required professional designations, skill sets to enhance overall performance and growth by Q4 2024.



Operating Budget

2024 Operating Budget



BUDGET CHANGE

The change in the net operating budget from 2023 to 2024 is mainly attributed to the decrease in planning revenue. A recent fee study done by third-party consulting firm updated the full costs associated with the permit application process. As a result, certain fees have been decreased to reflect the full costs. In addition, one FTE was transferred to another department.

	(\$M)	2023	2024	2025	2026
Net Operating Budget			(5.6)	(2.9)	(3.0)
New/Growth			2.8	(0.1)	(0.3)
Transfers			(0.1)	-	-
Net Operating Budget		(5.6)	(2.9)	(3.0)	(3.3)

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		54.0	55.0	55.0
New/Growth		2.0	-	-
Transfers		(1.0)	-	-
Total	54.0	55.0	55.0	55.0

NEW REQUESTS

Two additional resource requests (two FTEs) have been submitted in 2024 to support development application review. These additional resource requests are fully funded by fees.

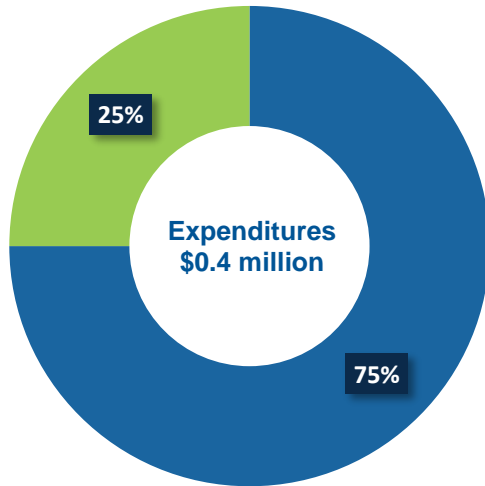
- Senior Planner, CZBL (two-year contract) – The new contract position will be responsible for updating the CZBL (Project BS-1006-15) after the City-initiated Official Plan Review is complete and the new City-wide Official Plan is approved; preparing by-law amendments and planning reports to rectify current technical and administrative errors (both on a site-specific and city-wide basis); organizing, attending and facilitating statutory *Planning Act* and non-statutory public/community meetings; attending Ontario Land Tribunal hearings as an expert witness for any appealed CZBL corrections, as required; and supporting the CZBL review team. This will be vital to the success of the Zoning By-law project and maintenance of service delivery objectives within both departments; relieving the workload strain on the Planning and Zoning teams and freeing up valuable staff time so that they may focus on their regular duties.
- Senior Planner, Special Projects (two-year contract) – This position will report to the Senior Manager of Development Planning and will be mainly a supporting role responsible for service delivery and team oversight. This position will provide leadership, assistance and expert technical guidance to the team on special projects related to the CZBL and other planning-related issues stemming from recent planning legislation changes (i.e. Bill 109 and Bill 23); organize, manage and monitor workflows; prepare and review work (i.e. by-laws, official plan amendments, draft plan conditions, agreements, technical reports and public meeting reports), and provide information to the public, partnering departments and agencies that is clear, concise and consistent. This position will also serve to complement and support the CZBL project(s) to ensure the continuity of project-related timelines. This will be vital to the success of the Development Planning department and the maintenance of service delivery objectives within the department.

Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
181-1-2024	Senior Planner, CZBL (Two-Year Contract)	1.0	0.14	-	-	-	-	-
181-2-2024	Senior Planner, Special Projects (Two-Year Contract)	1.0	0.13	-	-	-	-	-
Total		2.0	0.26	-	-	-	-	-

Capital Budget

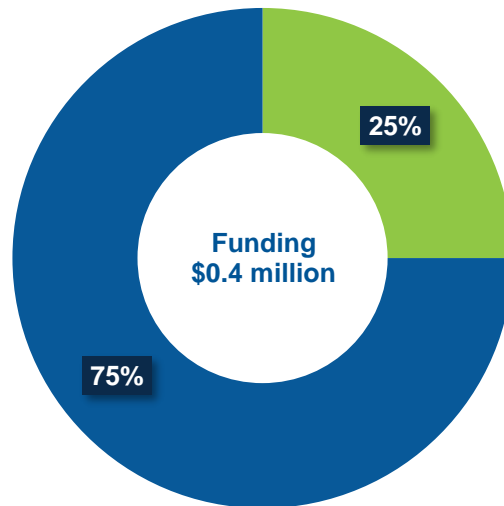
2024 Capital Budget

The 2024 capital budget request includes \$0.4 million in capital projects that will be managed and reported on by the Development Planning department.



■ Studies & New Initiatives

■ Development Services



■ Development Charges

■ Infrastructure Reserves



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
City Building	4.6	0.4	1.3	4.8
Service Excellence and Accountability	0.6	-	0.1	-
Total	5.2	0.4	1.4	4.8

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
BS-1006-15 - Zoning By-law Review	0.32	0.32	0.32
DP-9526-17 - Yonge Street/Steeles Corridor Urban Design Streetscape and Open Space Masterplan	0.01	-	-
DP-9548-24 - Carrville District Centre Streetscape	-	0.19	1.71
DP-9549-24 - Steeles West Secondary Plan Area Streetscape	-	0.20	2.66
DP-9565-20 - City-Wide Intensification Standards and Guidelines	0.03	-	-
DP-9577-21 - Promenade Mall Urban Design Streetscape Plan	0.00	-	-
DP-9578-24 - Weston Road/Hwy 7 Area Urban Design Streetscape Plan	-	0.21	-
DP-9580-24 - Kirby Go Master Plan	-	0.15	0.08
DP-9581-20 - Concord West Go Station Master Plan	-	0.21	-
DP-9582-19 - Update to the City-Wide Street Implementation Manual	0.01	-	-
DP-9584-19 - Islington Avenue Streetscape - Phase 2	0.03	-	-
DP-9595-21 - Design Review Panel Administration	0.01	0.01	0.01
DP-9597-23 - POPS Design Standard (Privately Owned Publicly Accessible Space)	0.03	-	-
DP-9598-24 - Woodbridge Heritage District Plan Update	-	0.14	-
DP-9600-23 - Vaughan Green Standard for Sustainable Development	0.01	-	-
Subtotal Department Managed	0.45	1.42	4.78
Total	0.45	1.42	4.78



Policy Planning and Special Programs



Department Overview

The Policy Planning and Special Programs (PPSP) department fosters a city with strong social cohesion and development of quality, sustainable and complete communities. The department includes Policy and Environmental Sustainability, Vaughan Metropolitan Centre (VMC) and the Yonge and Steeles Programs. The VMC and Yonge and Steeles Programs are a collection of capital works, development projects and strategic initiatives that together shape the form, identity and experience of Vaughan's emerging growth areas. The programs include the co-ordination, management and implementation of planning, urban design and engineering studies, infrastructure and public realm design and construction projects, comprehensive review and analysis of complex development applications, and execution of strategic marketing, engagement and activations. The objective is to build a world-class city that encompasses good urban design and public spaces that foster community well-being and sustainability through creativity and innovation.

Staff also provide the review and development of necessary land use policy planning frameworks to guide the creation of a strong, healthy, sustainable, resilient and prosperous city by engaging in land use planning studies and projects through all applicable processes. Services provided are described as policy studies, place-based projects and land use planning studies and environmental initiatives, including:

- leading the preparation, monitoring, review and renewal of the Official Plan as the City's core strategic document.
- managing the development and review of secondary plans which form amendments to the Vaughan Official Plan.
- undertaking policy or areas specific studies to address issues that may emerge usually resulting in an Official Plan Amendment.
- reviewing and managing landowner-initiated Block Plan Applications in addition to the facilitation and co-ordination of technical meetings.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Capital Fund	0.3	0.8	0.8	0.8	0.8
Other	0.1	0.1	0.1	0.1	0.0
Total	0.4	0.9	0.9	0.9	0.8
Expenditures					
Labour	4.5	6.3	6.8	7.0	7.1
Other	0.2	0.2	0.2	0.2	0.2
Total	4.7	6.5	7.0	7.2	7.3
Net Operating	4.3	5.6	6.1	6.3	6.5
Budgeted Full-Time Equivalents (FTEs)	33.0	42.0	44.0	44.0	44.0
Capital Plan	2.3	8.6	28.9	26.2	15.8

2022-2026 Key Performance Measures

The Vaughan Metropolitan Centre (VMC) is an unprecedented city-building initiative. The vision for the VMC was developed in consultation with Vaughan residents to create a downtown that is transit-oriented, walkable, accessible, diverse, vibrant, green and beautiful. The City is working hard to deliver that vision, ensuring the public realm is rich, generous and sustainable, that buildings are designed to a high standard and comprised of a variety of spaces and institutions, and that places of civic gathering and celebration are planned as the cornerstone of the community. Construction is well underway for some of the most ambitious commercial and residential projects in Vaughan's history. When complete, these new developments will create a world-class skyline that stands tall, proud and embodies Vaughan's promising future.

Poised to be the financial, innovation and cultural centre of Vaughan, the VMC as the downtown core is rapidly transforming to provide residents the experience of a dynamic, transit-oriented and mixed-use downtown core that encompasses all amenities of an urban lifestyle with variety and choice.

Development in the VMC is guided by robust planning, infrastructure and policy frameworks. Over the past several years, a number of plans and studies have been completed and are currently underway that provide a vision for transformation of the downtown into a vibrant, transit-oriented and sustainable centre.

Vaughan's downtown provides the opportunity to unite each of the historic villages and cores to create a true heart for the city, economically, culturally and physically. The downtown provides employment opportunities, shopping, arts and culture and recreational amenities balanced with a mix of residential choices creating a thriving and exciting community.

The achievement towards the residential, office and retail targets demonstrates the progress on achieving this vision.

The projections for future years are dependent on many factors outside the control of the City, as such it is speculative and only based on the best possible predictions to date.

VMC RESIDENTIAL TARGETS

Year	PAC	Formal Application	Council Approved	Under Construction	Occupied	Total Units	% 2031 Unit Target	Population	% 2031 Population Target
2019	5,708	2,790	6,941	3,196	704	19,339	155%	38,291	153%
2020	11,437	6,858	7,549	3,259	3,269	32,372	270%	64,097	256%
2021	6,534	14,678	9,243	2,628	3,900	36,983	308%	73,226	293%
2022		19,562	10,471	5,649	3,900	39,582	330%	78,372	313%
2023 YTD*		19,562	10,471	5,649	3,900	39,582	330%	78,368	313%
2024 Estimate	11,902	17,891	11,710	5,649	3,900	51,052	425%	101,083	404%
2025 Estimate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2026 Estimate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2027 Estimate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Note: 2023 YTD as of June 30, 2023.

Development activity has decreased due to the current markets being affected by high interest rates and deteriorating affordability across the GTA. Although this has resulted in a slowdown of applications for new developments in the first half of 2023, applications are continuing to be processed in the VMC at a pace that continues to outpace the VMC Secondary Plan (VMCSP) 2031 planning horizon targets. Through 2023, the residential development pipeline has continued to increase; developments that are occupied, under construction and approved currently represent 21,259 units and approximately 42,093 residents in the VMC. This represents 177 per cent of the residential unit targets, and 168 per cent of the population targets established for the 2031 planning horizon of the VMCSP. It is important to note the 2031 targets are exceeded based solely on development that is approved, occupied and under construction; this total does not take into consideration development applications currently under review, Pre-application Consultation (PAC) meetings or lands with future redevelopment interest.

Another 29,793 residential units, representing approximately 58,990 potential residents, are proposed through active development applications and based on PAC meetings, both of which are subject to Council approval. Should this development pipeline proceed to full approval, a total of 425 per cent of the residential unit and 404 per cent of the residential population targets established for the 2031 planning horizon will be realized. The ratio of residential to non-residential uses continues to widen, causing concern for a lack of balance in the VMC.

While the magnitude of development interest and activity in the VMC is exciting, a risk of growing too quickly is that the downtown may not develop into a complete and balanced community. Residential interests need to be balanced with other uses to achieve the vibrant downtown envisioned by Council and enshrined in policy; the VMC requires a healthy balance of social infrastructure to serve the existing and growing population.

Recognizing this concern, staff have proactively advanced a number of VMC plans and studies to address these trends, reassess the development context and refocus efforts moving forward.

VMC OFFICE TARGETS

Year	PAC	Formal Application	Council Approved	Under Construction	Occupied	Total Area (F2)	% 2031 Unit Target
2019		300,434	145,841		392,929	839,204	56%
2020		1,067,759	145,841		392,929	1,606,530	107%
2021		1,067,755	145,841		498,728	1,712,325	114%
2022		876,483	390,643		392,929	1,660,055	111%
2023 YTD*		822,954	444,188		392,929	1,660,071	111%
2024 Estimate	323,910	822,954	444,188		392,929	1,983,981	132%
2025 Estimate	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2026 Estimate	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2027 Estimate	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Note: 2023 YTD as of June 30, 2023.

In 2023, 77,770 m² (837,117 ft²) of new office space has been built and approved, representing 6,976 jobs. This volume amounts to 56 per cent completion of the 2031 office target. Other development applications, currently under review, propose an additional 76,455 m² (822,954 ft²) of office space, which would increase the volume to 111 per cent completion of the 2031 office target, and the number of new office jobs to 13,834, if realized. Achieving significant office uses is a fundamental component to realizing the City’s vision of a world class downtown and vibrant community. Despite being on track to meet the office and job targets established by the VMCSPP, development interest in office uses has been largely dwarfed by that of residential uses, resulting in an overall imbalance of uses.



VMC RETAIL TARGETS

Year	PAC	Formal Application	Council Approved	Under Construction	Occupied	Total Area (F2)	% 2031 Unit Target
2019	25,521	41,892	105,004	21,636	105,218	299,271	40%
2020	122,489	144,181	150,084	28,028	120,718	565,501	75%
2021	64,013	274,222	156,474	21,893	126,854	643,456	86%
2022		260,299	185,685	112,913	126,854	685,751	91%
2023 YTD*		311,271	171,990	112,913	126,854	723,028	96%
2024 Estimate		306,045	156,202	112,913	125,465	700,625	93%
2025 Estimate	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2026 Estimate	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2027 Estimate	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Note: 2023 YTD as of June 30, 2023.

In 2023, there has been an increase to 67,171 m² (723,028 ft²) of retail uses proposed as part of mixed-use developments, representing completion of 91 per cent of the 2031 retail target, and generating 1,711 jobs. Of this, 38,253 m² (411,757 ft²) has been approved by Council and/or built, representing completion of 55 per cent of the 2031 retail target. Retail is a critical component to achieving a vibrant and sustainable downtown. While retail uses often follow the establishment of a critical mass of residents, early planning for a healthy amount of retail is critical in creating a complete community.



2023 Key Results

- The Official Plan Review continues to make significant progress. In 2023, background research and discussion papers were finalized, multiple rounds of public engagement continued, and draft policy directions were presented for review and discussion. An Official Plan Sub-Committee of Council was established and multiple meetings were held. The Draft Official Plan Amendment Part A was presented at a Statutory Public Meeting and will be brought forward to Committee and Council for approval after the final edits are incorporated.
- The Yonge and Steeles program continued to work on processing development applications and settlement on the Secondary Plan and site-specific appeals.
- The Vaughan Metropolitan Centre (VMC) continues to develop exponentially, with thousands of new residents projected to move into the downtown core in the coming years. The team continues to work on more than 50 active development applications.
- Work continues on multiple Secondary Plans, including completion of the Promenade Centre and advancements of the Concord GO Mobility Hub, Weston 7 and VMC Secondary Plans.
- Key actions related to the City's commitment to climate action are progressing. Worked continued on the update to the Municipal Energy Plan to provide a low carbon transition strategy for Vaughan to 2030 and 2050.
- Through 2023, the residential development pipeline continued to increase in the VMC. The realization of developments that are occupied, under construction or approved represents more than 42,093 residents in more than 21,259 units, greatly exceeding the population target established for the 2031 planning horizon.
- Sustainable Neighbourhood Action Plan (SNAP) executed a new service level agreement with the TRCA in June 2023.
- In 2023, a new pollinator garden was planted in Doctors McLean District Park as part of the Green Guardian Community Planting Grant.
- Completed a mapping project that will be used to plot Vaughan's pollinator network and identify any areas of the city that lack gardens and seed plantings to prioritize in 2024.

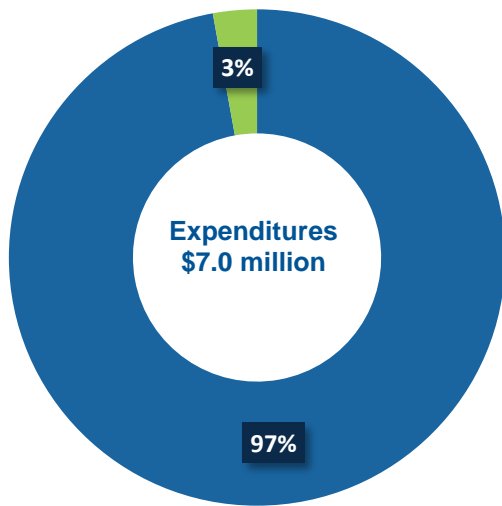
2024 Key Objectives

- Develop, co-ordinate and manage complete communities and a distinct mixed-use downtown through the Official Plan Review, Secondary Plans, Block Plans and special studies and initiatives in support of provincial and regional policies.
- Establish a fine-grain street and block network linked to a larger network of great parks and open spaces that create public recreation and mixed-use opportunities for residents and visitors in the VMC.
- Continue to advance the development of the Yonge and Steeles Corridor as a complete community.
- Implement Green Directions Vaughan, Sustainable Neighbourhood Action Plan and supporting initiatives to promote Vaughan as a green, sustainable, resilient and engaged City.
- Continue to grow a unique culture of fun and dedication within the department to contribute to job satisfaction and employee engagement.

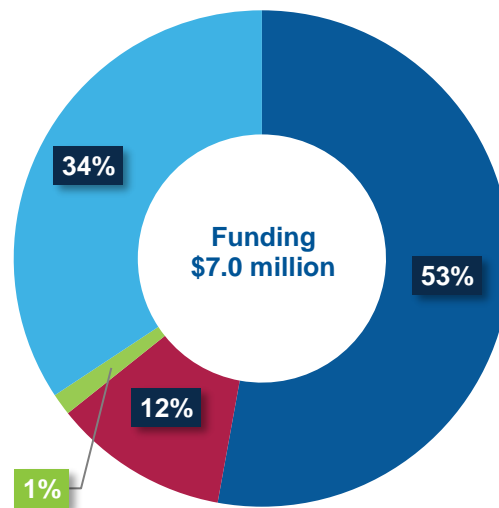


Operating Budget

2024 Operating Budget



- Labour
- Other



- User Fees*
- Capital Fund
- Other
- Taxation

*Note: User Fees are collected within the Development Planning and Development Engineering department

BUDGET CHANGE

The increased 2024 net operating budget is mainly attributed to the labour costs increase from the newly approved 2024 additional resource request (ARR) and one position transferred from other departments.

(\$M)	2023	2024	2025	2026
Net Operating Budget		5.6	6.1	6.3
New/Growth		0.3	0.2	0.2
Transfers		0.2	-	-
Net Operating Budget	5.6	6.1	6.3	6.5

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		42.0	44.0	44.0
New/Growth		1.0	-	-
Transfers		1.0	-	-
Total	42.0	44.0	44.0	44.0

NEW REQUESTS

One additional resource request has been submitted in 2024 budget.

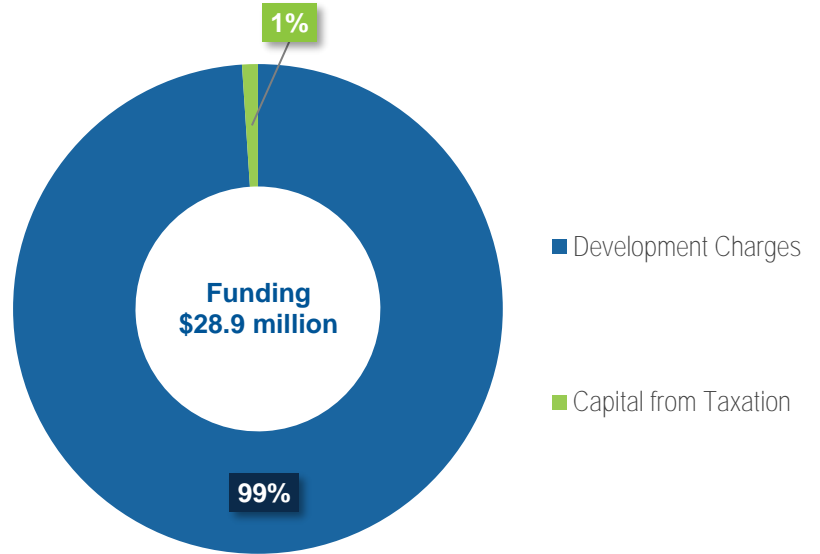
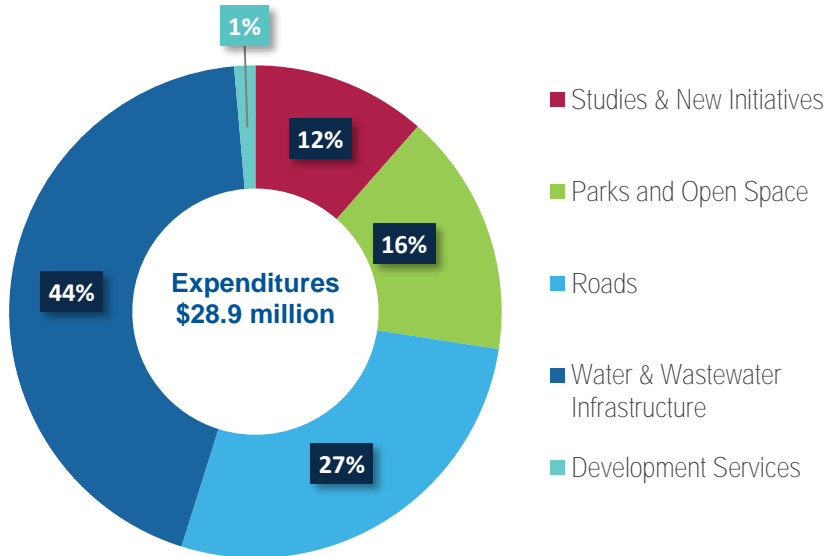
- Policy Advisor - Hazards Assessment and Risk Based Planning – This position will be responsible for reviewing development applications to identify land use compatibility concerns and risks to the safety, well-being and security of citizens, the community and City. They will identify necessary studies to be conducted. This will allow the development community to further review and mitigate safety impacts of proposed developments on the municipality and its residents. Validate studies through internal review utilizing appropriate tools and consultation with other departments. This will include co-ordinating with all departments to identify high risk locations that are industrial, institutional, residential and environmentally vulnerable areas that may create land use compatibility concerns. This ARR is funded by development planning fees.

Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
186-1-2024	Policy Advisor – Hazards Assessment and Risk Based Planning	1.0	0.16	-	-	-	-	-
Total		1.0	0.16	-	-	-	-	-



Capital Budget

2024 Capital Budget



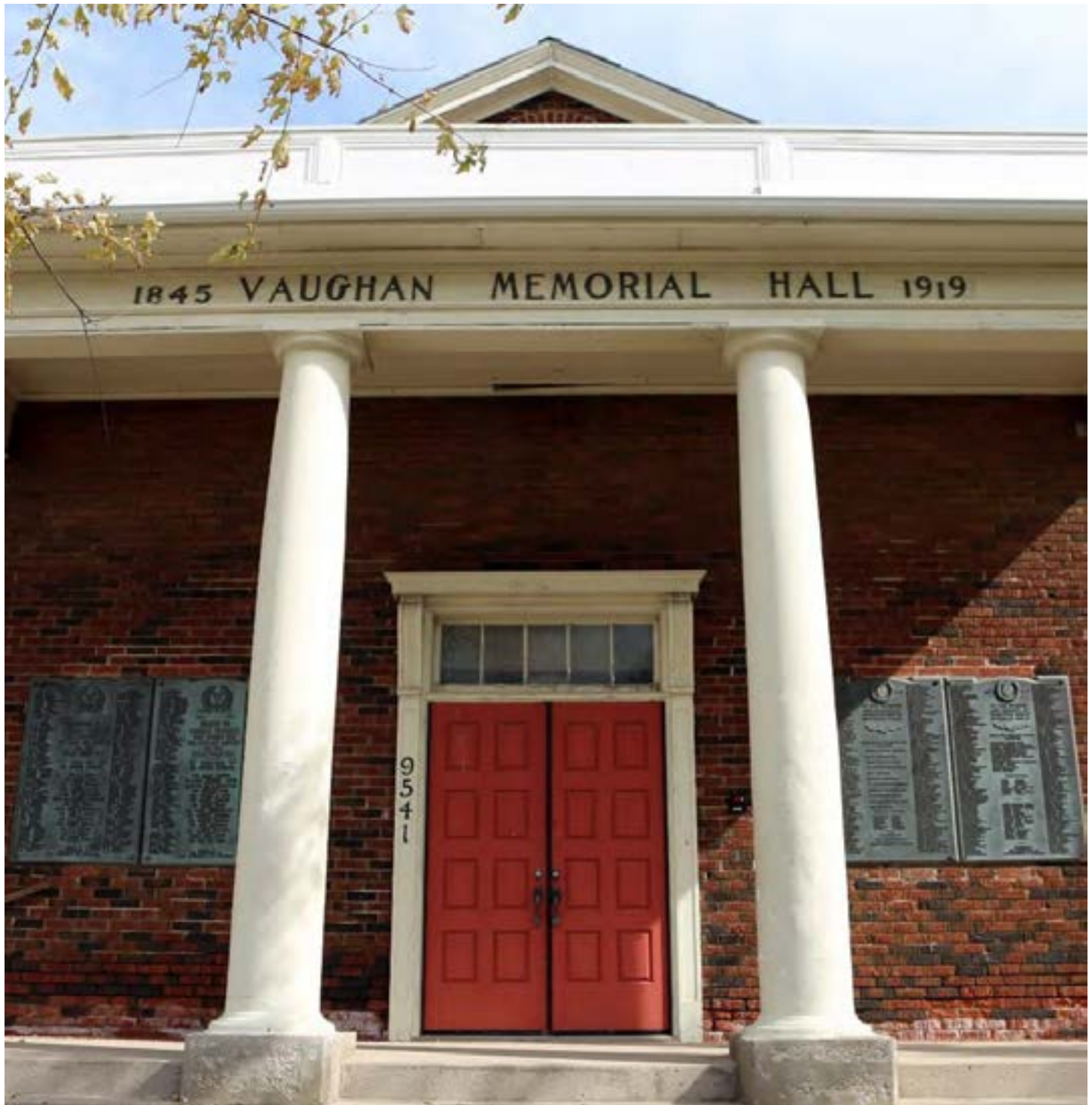
2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
City Building	11.3	3.1	1.4	-
Service Excellence and Accountability	10.9	17.9	5.8	2.7
Environmental Sustainability	0.6	-	-	-
Transportation and Mobility	48.2	7.9	18.9	13.1
Total	71.0	28.9	26.2	15.8

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
DE-7114-16 - Portage Parkway - Hwy 400 to Jane Street	6.82	6.80	8.78
DE-7186-18 - VMC Transportation Master Plan	0.05	-	-
DE-7197-18 - VMC - Hydrogeological Desktop Review and Borehole Analysis	0.04	-	-
DE-7222-19 - VMC SW Quad - Interchange Way (Edgeley Boulevard to Jane Street)	-	1.05	-
DE-7225-19 - VMC Jane Street Enhanced Streetscaping and Edgeley Pond Interface	2.60	1.40	-
DE-7226-20 - Exchange Avenue (Commerce Way to Jane Street)	-	-	2.22
DE-7242-20 - Edgeley Boulevard South - Highway 7 to Interchange	-	1.10	-
PK-6430-20 - Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)	4.06	3.98	0.03
PK-6553-25 - Block 22 VMC Black Creek Renewal Park Development (VMC22-3 West)	0.03	0.54	2.47
PK-6556-25 - Block 22 VMC Liberty Public Square Development (VMC22-11)	-	1.10	-
PL-9550-16 - Official Plan Review	0.26	-	-
PL-9573-19 - VMC Secondary Plan Review	0.04	-	-
PL-9575-20 - Sustainable Neighbourhood Action Plan	0.21	0.21	0.21
VM-9570-22 - Block 29 VMC QuadReal Millway-South Linear South (VMC29-18)	0.55	-	-
VM-9585-25 - Edgeley Boulevard North (Highway 7 to Portage Parkway)	-	6.82	-
VM-9586-24 - Doughton Road (Commerce Way to Edgeley Boulevard)	1.05	1.05	-
VM-9587-25 - Maplecrete Road (Highway 7 to Interchange Way)	-	2.12	2.12
VM-9588-24 - VMC West – Interchange Sanitary Sewer	12.60	-	-
VM-9602-23 - Secondary Plans and/or Studies resulting from the Official Plan Review	0.41	-	-
Subtotal Department Managed	28.70	26.17	15.83
Managed by Other Departments:			

Capital Project Number and Title (\$M)	2024	2025	2026
DE-7223-19 - VMC Master Servicing Plan Update	0.04	-	-
LS-9608-24 - City-wide Official Plan Review Appeals (Legal)	0.14	-	-
Subtotal Managed by Other Departments	0.17	-	-
Total	28.87	26.17	15.83





Infrastructure Development

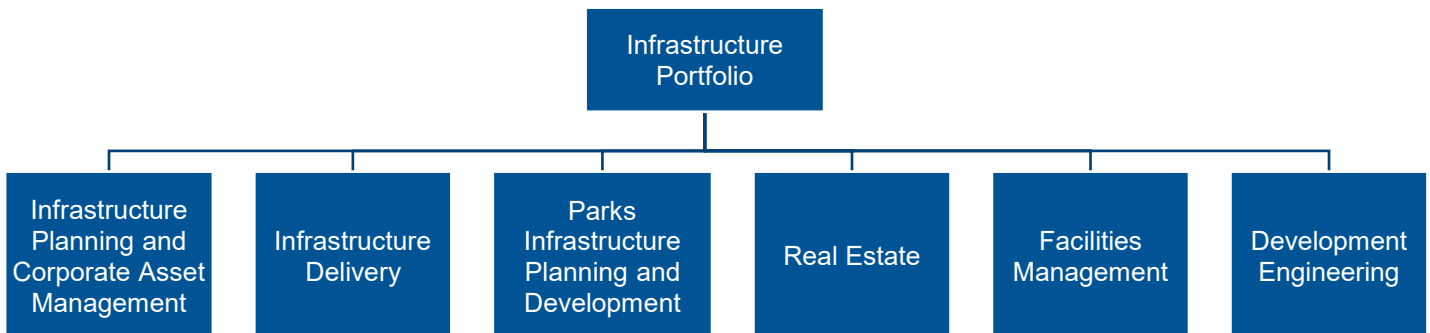
Infrastructure Development



Portfolio Overview

The Infrastructure Development portfolio places the City of Vaughan in a better position to approach major capital projects from start to finish – Planning and Growth Management plans the projects; Infrastructure Development builds them, and Public Works operates and maintains them. This creates clear accountability to deliver capital projects that staff are responsible for in this Term of Council. It also aligns with many of the strategic priorities outlined in the 2022-2026 Term of Council Service Excellence Strategic Plan including City Building, Transportation and Mobility, and Active, Engaged and Inclusive Communities.

The portfolio is comprised of the following departments: Infrastructure Planning and Corporate Asset Management, Infrastructure Delivery, Parks Infrastructure Planning and Development, Facility Management, Real Estate and Development Engineering. They function to ensure City infrastructure projects are carried out in a high-quality, timely and knowledgeable manner.



2022-2026 Financial Summary

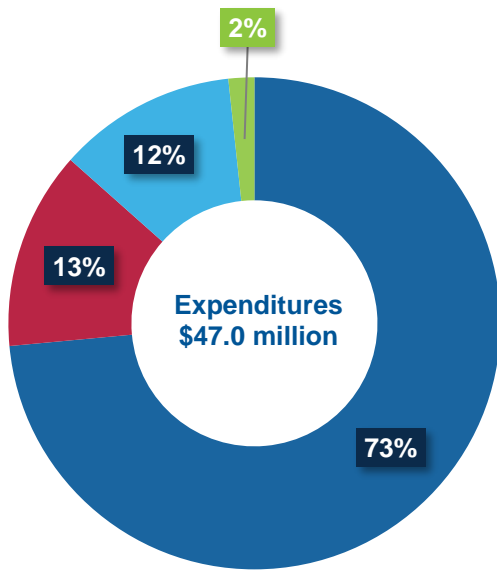
(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
User Fees	11.1	5.9	9.1	9.4	9.7
Capital Fund	3.1	4.7	5.9	5.9	5.8
Reserves	1.0	2.2	3.3	3.3	3.4
Internal Recovery	2.8	2.4	2.6	2.6	2.6
Other	0.1	0.2	0.5	0.5	0.5
Total	18.0	15.5	21.3	21.6	21.9
Expenditures					
Labour	27.1	30.8	34.5	35.9	36.5
Service Contracts and Materials	0.7	0.6	0.8	0.8	0.8
Utilities	4.9	5.5	5.5	5.5	5.5
Other	10.9	6.2	6.1	6.1	6.1
Total	43.5	43.1	47.0	48.3	48.9
Net Operating	25.6	27.6	25.7	26.7	27.0
Budgeted Full-Time Equivalents (FTEs)	239.4	245.4	272.4	272.4	272.4
Capital Plan	221.9	405.8	155.2	163.2	118.5

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

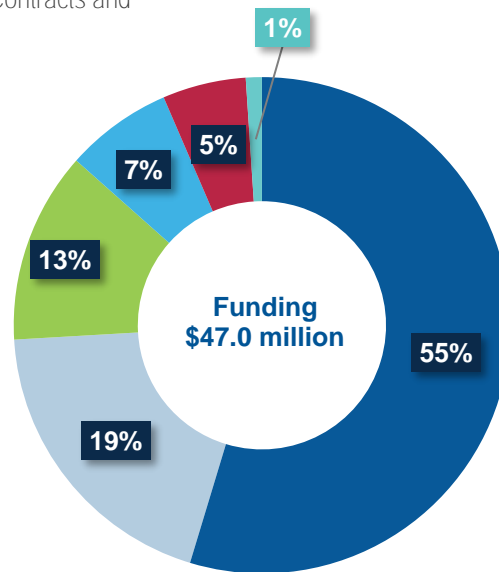


Operating Summary

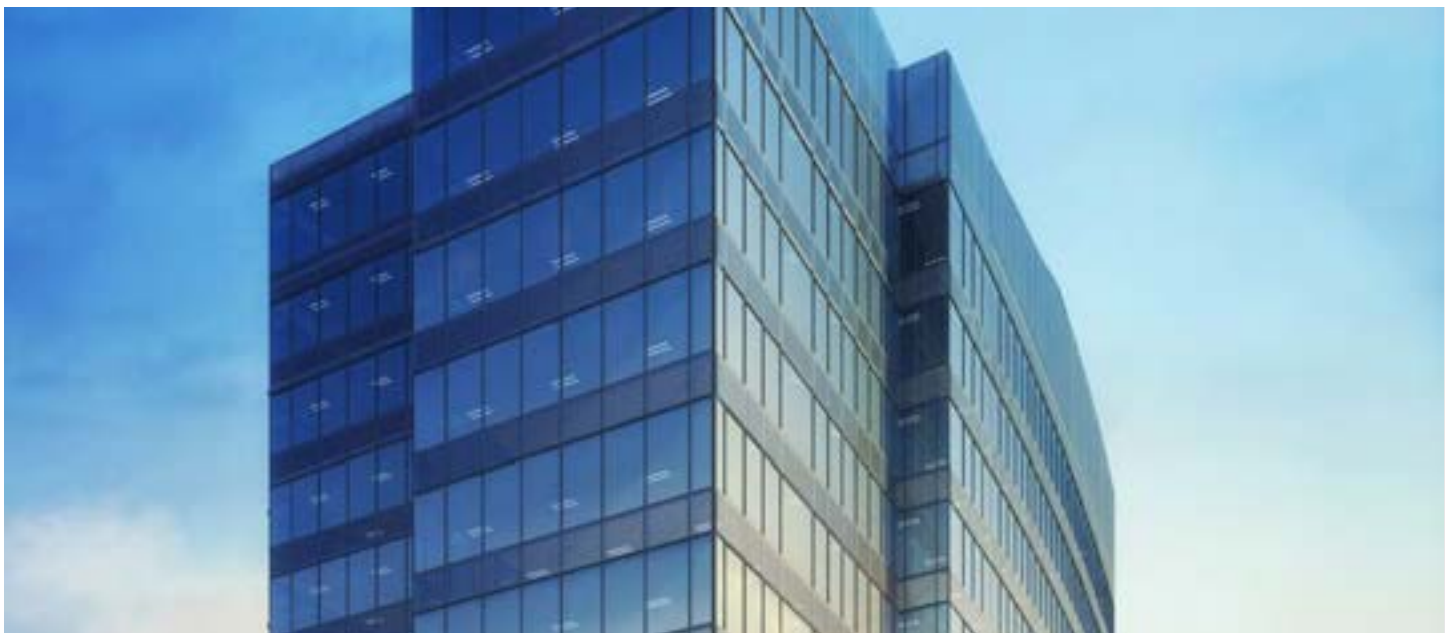
2024 Operating Budget



- Labour
- Other
- Utilities & Fuel
- Service Contracts and Materials



- Taxation
- User Fees
- Capital Fund
- Reserves
- Internal Recovery
- Other



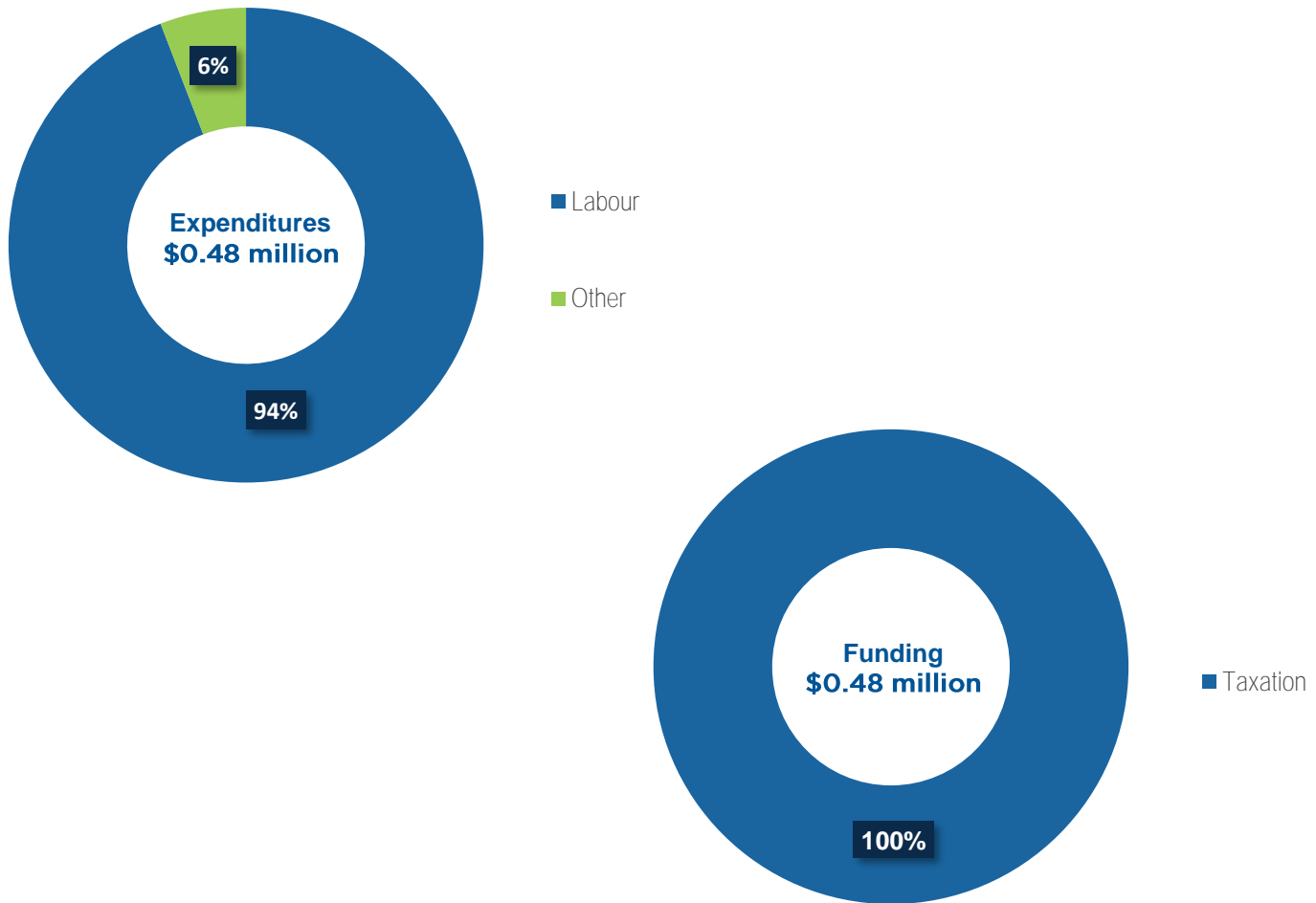
Deputy City Manager – Infrastructure Development



2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Total	-	-	-	-	-
Expenditures					
Labour	0.41	0.44	0.45	0.46	0.47
Other	0.02	0.03	0.03	0.03	0.03
Total	0.43	0.47	0.48	0.49	0.50
Net Operating	0.43	0.47	0.48	0.49	0.50
Budgeted Full-Time Equivalents (FTEs)	2.0	2.0	2.0	2.0	2.0

2024 Operating Budget



BUDGET CHANGE

The projected net operating budget for the office of the DCM is expected to stay flat in 2024.

(\$M)	2023	2024	2025	2026
Net Operating Budget	0.47	0.47	0.48	0.49
New/Growth		0.01	0.01	0.01
Net Operating Budget	0.47	0.48	0.49	0.50

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening	2.0	2.0	2.0	2.0
New/Growth	-	-	-	-
Total	2.0	2.0	2.0	2.0

Facility Management



Department Overview

Facility Management encompasses a range of disciplines and services to ensure the functionality, comfort, safety and efficiency of a built environment — buildings, facilities, property, infrastructure and real estate.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
User Fees	0.6	0.5	0.5	0.5	0.5
Capital Fund	0.7	1.3	1.5	1.5	1.5
Internal Recovery	0.0	0.0	0.1	0.1	0.1
Total	1.3	1.8	2.0	2.0	2.1
Expenditures					
Labour	11.9	12.2	12.9	13.9	14.3
Utilities	4.9	5.5	5.5	5.5	5.5
Service Contracts	0.7	0.4	0.6	0.6	0.6
Maintenance	2.3	2.3	2.2	2.2	2.2
Other	3.5	3.1	3.2	3.2	3.2
Total	23.3	23.6	24.4	25.4	25.8

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Net Operating	22.0	21.8	22.4	23.4	23.7
Budgeted Full-Time Equivalents (FTEs)	112.7	115.7	128.7	128.7	128.7
Capital Plan	30.6	31.1	25.2	24.9	24.5

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

2023 Key Results

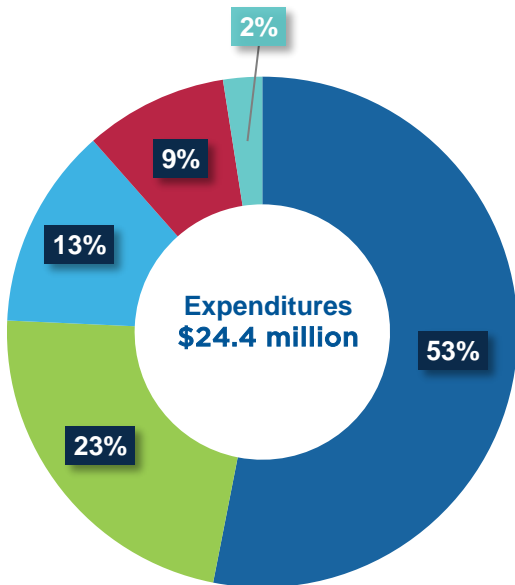
- Energy consumption in 2023 continues to trend to the positive with substantial reduction in electricity and gas being realized.
- Garnet A. Williams Community Centre re-opened with partial services available over the summer and will be fully operational by December 2023.
- To improve air quality, the City installed heat recovery ventilator (HRV) units at community centres, including Father E. Bulfon Community Centre, Al Palladini Community Centre and Chancellor Community Centre.
- Carrville Community Centre is the first community centre that has a design that is verified net zero carbon by the Canada Green Building Council.
- Improved accessibility levels at City-owned facilities to meet or exceed AODA standards include, but are not limited to, installing automatic door operators to City facilities, installing new hearing induction loop systems at various City facilities, and creating new accessibility parking spaces to comply with Ontario *Building Code* and AODA requirements.
- Developed a Corporate Strategic Security Strategy that will be implemented in 2024.
- Fire Hall 7-12 is in its final design stages and will be submitted to Canada Green Building Council for net zero carbon design verification.
- Revitalization of City arenas and refrigeration systems.

2024 Key Objectives

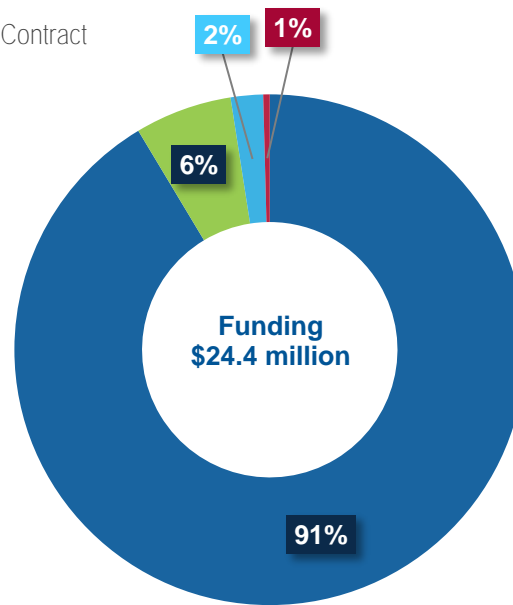
- Initiate and oversee the construction phase for the new Carrville Community Centre, Library and District Park to progress the project and contribute to city building.
- Improve accessibility levels at City-owned facilities to meet or exceed AODA standards.
- Create a program with a governance structure to develop and deliver the new Corporate Strategic Security Strategy.
- Reduce annual electricity and natural gas consumption across City facilities, along with the electrification of the ice resurfacing fleet.

Operating Budget

2024 Operating Budget



- Labour
- Utilities
- Other
- Maintenance
- Service Contract



- Taxation
- Capital Fund
- User Fees
- Internal Recovery

BUDGET CHANGE

The increase in the 2024 budget is mainly due to increased labour costs from salary progressions, as well as the additional resource requests (ARRs) detailed below.

	(\$M)	2023	2024	2025	2026
Net Operating Budget			21.8	22.4	23.4
New/Growth			0.6	1.0	0.4
Net Operating Budget		21.8	22.4	23.4	23.7

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		115.7	130.7	130.7
New/Growth		13.0	-	-
Total	115.7	128.7	128.7	128.7

Note: excludes seasonal staff

NEW REQUESTS

Thirteen additional resource requests have been requested in 2024 for Facility Management:

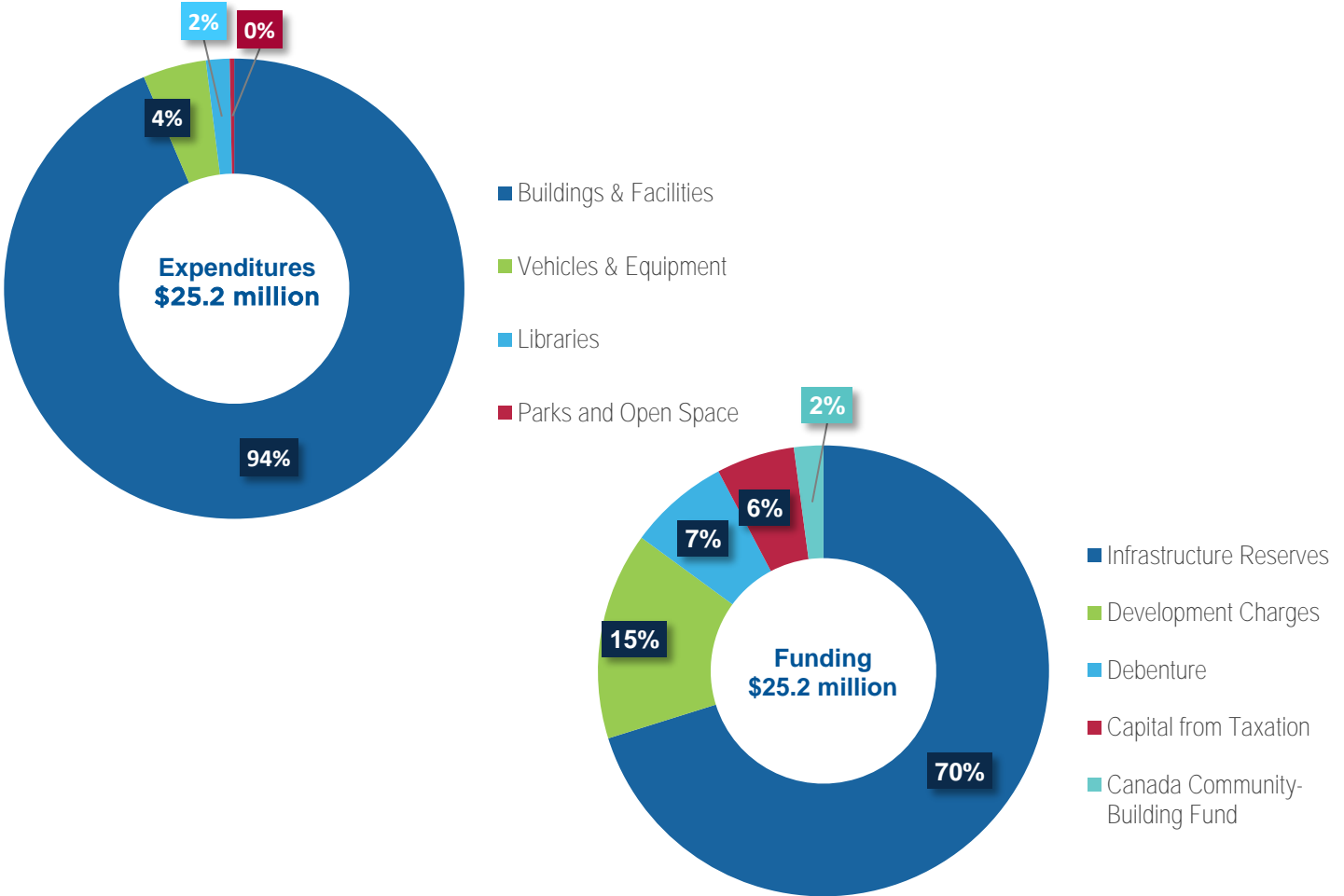
- With the expected opening at the end of 2024, the Carrville Community Centre (Block 11) will include a pool, gymnasium, indoor track, fitness studio, library, daycare and partner spaces. It is planned to serve a growing population within the area with a variety of recreation programs and permittable spaces. Eleven FTEs are requested in the latter part of 2024 namely one Facility Operations Co-ordinator, eight Facility Operators I, one Building Maintenance Service Technician and one Facility Supervisor position for the opening of the new community centre. The full-year costs of these positions will materialize in 2025.
- The Corporate Security Guard – This position will be in-house recruiting covering both City Hall and the Joint Operations Centre. It will replace current contract security roles, resulting in cost efficiency to the City. The position is partly offset by savings in operating costs.
- The Project Manager - There has been a significant increase of projects that are being itemized through both capital and operational budgets. These projects are for all city buildings (more than 120), structures and vacant parcels of land. In addition, the department now oversees an additional 16 pumping and water booster stations. This position will relieve the strain on the department be able to enhance work performance and the Facility Management department can further complete ongoing projects. This position is offset by recovery from capital projects.

Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
160-1-2024	Facility Operations Co-ordinator – Carrville CC	1.0	0.03	0.03	0.08	0.08	-	-
160-2-2024	Facility Operators I – Carrville CC	8.0	0.18	0.18	0.51	0.51	-	-
160-3-2024	Building Maintenance Service Technician – Carrville CC	1.0	0.03	0.03	0.07	0.07		
160-4-2024	Facility Supervisor – Carrville CC	1.0	0.05	0.05	0.14	0.14		
160-5-2024	Corporate Security Guard	1.0	0.14	0.10				
160-6-2024	Project Manager	1.0	0.15	-	-	-	-	-
	Total	13.0	0.58	0.37	0.80	0.80	-	-

Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$23.0 million in capital projects that will be managed and reported on by the Facility Management department. In addition, \$2.2 million will be managed by Transportation and Fleet Management Services and Infrastructure Planning and Corporate Asset Management on behalf of Facility Management.



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Active, Engaged and Inclusive Communities	15.5	0.1	0.0	0.0
City Building	95.3	6.7	2.1	8.4
Community Safety and Well-being	0.6	0.3	0.0	0.0
Economic Prosperity and Job Creation	0.0	0.0	0.0	0.0
Environmental Sustainability	7.2	5.2	2.5	0.1
Service Excellence and Accountability	21.7	12.8	20.3	15.9
Transportation and Mobility	3.7	0.0	0.0	0.0
Total	144.1	25.2	24.9	24.5

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
AI Palladini Community Centre			
BF-8545-22 – AI Palladini Community Centre – West Entrance Accessibility Improvements	0.01	-	-
ID-2072-22 – AI Palladini Community Centre Feasibility Study	0.04	-	-
Subtotal AI Palladini Community Centre	0.05	-	-
Bathurst Clark Resource Library			
ID-2042-17 – Bathurst Clark Resource Library – Main Entrance Improvements	0.01	-	-
Subtotal Bathurst Clark Resource Library	0.01	-	-
Carrville Community Centre			
BF-8378-15 – Carrville Community Centre and District Park	0.29	-	-
LI-4522-15 – New Carrville Block 11 Library	0.02	-	-
Subtotal Carrville Community Centre	0.30	-	-
Dufferin Clark Community Centre			
ID-2068-22 – Dufferin Clark Community Centre and Library Feasibility Study	0.04	-	-
Subtotal Dufferin Clark Community Centre	0.04	-	-
Father E. Bulfon Community Centre			
BF-8867-22 – Construction of New West Woodbridge Branch Library at FECC	0.10	0.12	-
Subtotal Father E. Bulfon Community Centre	0.10	0.12	-
Fire Halls			
BF-8591-17 – Fire Hall (General) – Annual Capital Improvement	0.04	-	-
BF-8842-21 – FH7-1 Facility and Energy Renewal (Zero Carbon Building Standards)	2.22	-	-
BF-8873-23 – FH 7-6 Feasibility Study for Expansion of Fire Station	0.04	-	-
ID-2093-20 – New Fire Station 7-12	0.10	-	-
ID-2094-26 – New Fire Station 7-11	-	-	6.57
Subtotal Fire Halls	2.40	-	6.57
Garnet A. Williams Community Centre			
BF-8619-23 – Garnet A. Williams Community Centre – Parking Lot Improvements	0.01	-	-
ID-2045-17 – Garnet A. Williams Community Centre Renovation	0.65	-	-

Capital Project Number and Title (\$M)	2024	2025	2026
Subtotal Garnet A. Williams Community Centre	0.66	-	-
Kleinburg			
BF-8841-26 – Feasibility Study – Decommissioned FH 7-4 Kleinburg	-	-	0.35
PP-9576-21 – Block 55/62 Kleinburg/Nashville Community Centre Planning Study	0.08	-	-
Subtotal Kleinburg	0.08	-	0.35
Maple Community Centre			
ID-2055-18 – Maple Community Centre Feasibility Study and Office/ Library Renovations	0.04	-	-
Subtotal Maple Community Centre	0.04	-	-
MNR			
ID-2091-23 – New Animal Services Facility at the MNR	4.24	-	-
Subtotal MNR	4.24	-	-
Vellore Village Community Centre			
BF-8864-24 – Lower Level Concrete Replacement and Installation of New Exterior Ramp at VVCC	0.11	0.96	-
Subtotal Vellore Village Community Centre	0.11	0.96	-
Woodbridge Community Centre			
BF-8566-22 – Woodbridge Highlands Parks – Replace and Upgrade existing lighting	0.01	-	-
BF-8868-22 – Woodbridge Library Renovations	0.39	-	-
Subtotal Woodbridge Community Centre	0.40	-	-
Various Locations/Others			
BF-8720-22 – Flooring Replacement/Upgrading Kline House	0.03	-	-
BF-8827-22 – JOC – Replace Security Gates	0.17	-	-
BF-8840-22 – City Hall – Concrete Work Repair and Replacement	0.11	-	-
BF-8876-24 – Salt Dome Replacement – Dufferin Yard	2.37	-	-
BF-8877-24 – Relocation of Scout House	0.45	1.13	-
BF-8879-24 – PA System Upgrades at City Hall and Joint Operations Centre	0.50	-	-
BF-8880-25 - Salt Dome Replacement - JOC	-	2.37	-
BF-8594-19 - Various Community Centres - Accessibility Initiatives	0.01	-	-
BF-8598-18 - Various Facilities - Energy Initiatives	0.07	-	-
BF-8614-17 - Community Centre Common Space Renewal	0.23	-	-

Capital Project Number and Title (\$M)	2024	2025	2026
BF-8663-22 - Various Community Centres - Roof Replacement	0.03	-	-
BF-8834-21 - Security Renewal Facility Re-Keying	0.06	-	-
BF-8852-23 - 2023-26 Facilities - (A-B) Exterior Facilities Renewal Program	2.05	1.83	1.83
BF-8853-23 - 2023-26 Facilities - (C) Interiors Renewal Program	1.55	1.90	2.09
BF-8854-23 - 2023-26 Facilities - (D) Services Renewal Program	0.07	2.97	2.97
BF-8855-23 - 2023-26 Facilities - (F) Special Construction and Demolition Renewal Program	0.51	1.98	1.85
BF-8856-23 - 2023 - 2026 Facilities - (G) Building Sitework Renewal Program	1.82	7.06	6.66
BF-8857-23 - 2023-26 Facilities - Heritage Properties Renewal Program	1.90	1.72	1.72
BF-8858-24 - 2023-26 Facilities - Pumping Station Building Renewal Program	0.19	0.15	0.15
BF-8859-23 - 2023-26 Facilities - Betterment Program	1.87	-	-
BF-8875-24 - EV Charger Implementation Program	0.56	0.12	0.12
PK-6657-21 - Block 31 Public Indoor Recreation Space (VMCSP-N2)	-	1.73	-
Subtotal Various Locations/Others	14.56	22.97	17.39
Subtotal Department Managed	22.99	24.06	24.31
Managed by Other Departments:			
Various			
BF-8600-23 - Various Community Centres - Ice Resurfacer Replacement	0.15	0.15	-
BF-8874-23 - Underground Salt Containment Tanks	0.57	-	-
BF-8878-24 - Kubota Cab 4WD Cab Tractor and Attachments	0.39	-	-
BF-8881-24 - Purchase of Zamboni - Carville CC	0.15	-	-
BF-8882-24 - Purchase of 3 X ¾ Ton Cargo Van	0.23	-	-
BF-8883-24 - Purchase of 1/2 Ton Pick Up - Carrville CC	0.08	-	-
BF-8884-24 - Purchase of 4 SUV's	0.23	-	-
BF-8885-24 - Purchase of Large SUV	0.09	-	-
FL-5301-24 - B&F-Replace Unit #1246 with 3/4 ton Quad Cab 4x4 pickup w/plow	0.10	-	-
FL-5304-26 - B&F- Replace Unit #852 with ice resurfacer	-	-	0.15
FL-5314-25 - B&F-Replace Unit #1427 with 1/2 ton Quad Cab 4x4 pickup	-	0.08	-
FL-5436-24 - B&F-Replace Unit #1670 with 3/4 ton cargo van	0.10	-	-
FL-5437-25 - B&F-Replace Unit #1521 with 1/2 ton Quad Cab pickup	-	0.08	-
FL-9967-24 - Facilities Management: Replace 1638 Cargo van	0.09	-	-
FL-9968-24 - Facilities Management: Replace 1153 Minivan	0.06	-	-
IM-7239-24 - Building and Facility Room Numbering and Coding	0.01	0.51	-
Subtotal Managed by Other Departments	2.24	0.82	0.15
Total	25.24	24.88	24.46

Infrastructure Planning and Corporate Asset Management



Department Overview

The Infrastructure Planning and Corporate Asset Management (IPCAM) department undertakes City-initiated and intergovernmental infrastructure planning and engineering initiatives, including forecasting and monitoring, leading infrastructure and environmental assessment studies, utilizing and developing implementation strategies and policies, and life-cycle analysis. In addition, IPCAM helps protect and enhance the quality of life in Vaughan by assisting in providing sustainable services for residents, optimizing municipal infrastructure asset value while minimizing life-cycle cost, and managing the risks associated with asset ownership. The team supports the City's decision-making processes by managing asset performance data, providing tangible evidence for planning and budgeting, providing targeted levels of service and managing risk in a cost-effective manner.

Within the IPCAM team, the department has expertise in the following:

- Municipal Class Environmental assessment process
- Infrastructure modelling (hydraulic, hydrological and transportation)
- Active and sustainable transportation planning and policy development
- Infrastructure policy development including emerging technologies and mobility options
- Management of engineering development charges
- Asset Management
- Intergovernmental liaison
- Third-party co-ordination

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Capital Fund	1.1	1.5	1.6	1.6	1.6
Internal Recovery	0.9	0.9	1.0	1.0	1.0
Other	0.1	0.1	0.6	0.6	0.6
Total	2.1	2.5	3.2	3.2	3.2
Expenditures					
Labour	3.3	4.0	5.0	5.0	5.0
Other	0.1	0.1	0.1	0.1	0.1
Total	3.4	4.1	5.1	5.1	5.1
Net Operating	1.3	1.5	1.9	1.9	1.8
Budgeted Full-Time Equivalent (FTEs)	27.5	26.0	32.0	32.0	32.0
Capital Plan	5.3	4.9	17.0	13.3	5.3

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Percent of Paved Lane Km Where the Condition is Rated as Good to Very Good	99.8%	99.8%	99.8%	99.8%	99.8%
Percent of Bridges, Culverts and Viaducts Where the Condition is Rated as Good to Very Good	95.6%	95.6%	95.6%	95.6%	95.6%

*Note: 2023 YTD as of June 30, 2023.

Road condition is a proxy for whether the City is providing sufficient funding to maintain municipal roads at an appropriate level of service. Pavement Condition Index (PCI) is evaluated by trained City staff using a City vehicle to drive the roads at an appropriate speed to perform a visual inspection and scoring across three component variables (surface condition, structural adequacy and drainage). The three component variables are used in a formula, along with other factors, to calculate a PCI score out of 100, with "Very Good" having a PCI between 80 to 100 and "Good" between 60 to 80. Historically, the City has targeted a PCI of 70 so roads in "Very Good" or "Good" condition are approximately meeting or exceeding this target.

Bridge and Major Culvert condition is a proxy for whether the City is providing sufficient funding to maintain municipal bridges and major culverts at an appropriate level of service. Bridges and major culverts undergo regulatory biennial inspections in the field by qualified third-party experts to identify structural issues and concerns following the Ontario Structure Inspection Manual (OSIM). The inspection results are summarized by a Bridge Condition Index (BCI) score indicating how soon maintenance or capital renewal works are needed. BCI is scored out of 100, with "Very Good" having a BCI between 80 to 100 and "Good" between 60 to 80. A

minimum BCI score of 60 is targeted, which indicates maintenance or capital renewal work should be scheduled to occur within the next five years.

2023 Key Results

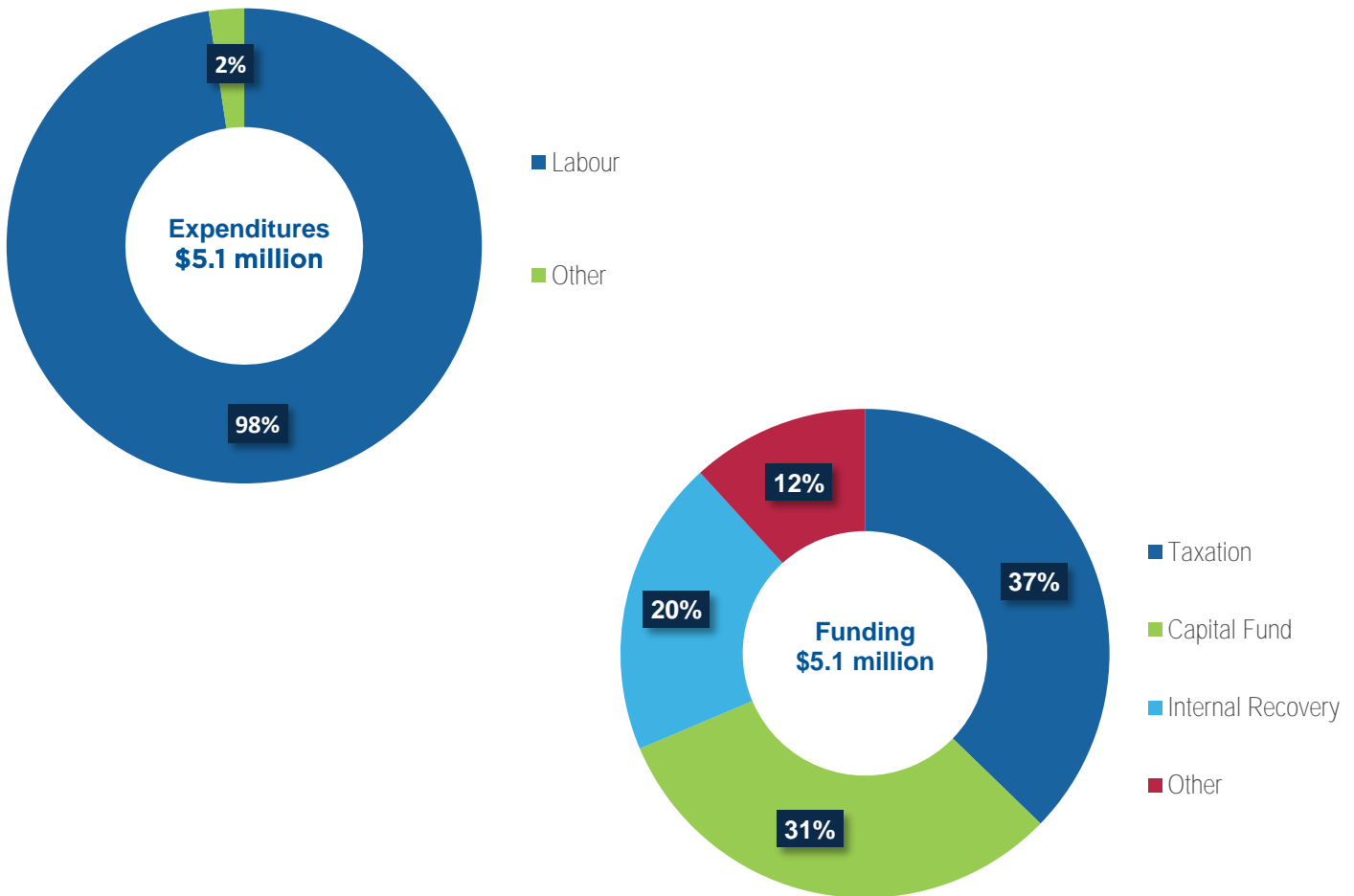
- Continued co-ordination with higher levels of government to advance the Yonge North Subway Extension, Barrie GO Line improvements and various York Region infrastructure planning studies. This included facilitating the commencement of construction for Maple GO station improvements, which includes a new active transportation bridge over Major Mackenzie Drive, and new sound barriers along the Barrie GO Line.
- The Province of Ontario, through the Ontario Vehicle Innovation Network (OVIN), awarded \$2.5 million to the City of Vaughan and the City of Markham to fund the Transportation Innovation Program, an initiative recommended by the 2023 Vaughan Transportation Plan to create a smart mobility testbed in both cities. This funding will kick-start the program and refine the process to partner with innovators. The program will launch in fall 2023 and will be jointly led by the City's IPCAM and Economic Development departments.
- Moved forward with planning, designing and constructing more than 130 km of active transportation infrastructure projects which will cater to users of all ages and abilities. Once in place, these facilities will provide users with a safe and efficient means to travel through the city without getting stuck in congestion.
- Successfully completed second full year of sanitary sewer system flow monitoring and associated data collection toward optimizing residual capacity available for growth.
- Conducted geo-spatial digitization and asset condition assessment updates of park amenities.
- Go-live achieved for both JD Edwards Fixed Assets and Work Orders initiatives, which will facilitate asset financial and maintenance information to inform further development of Asset Management Plans.

2024 Key Objectives

- Advance infrastructure plans (Master Plans and EAs) and studies to support the Official Plan and Growth Management Strategy.
- Monitor population growth and pursue water supply system capital upgrades.
- Monitor population growth and optimize wastewater collection system upgrades.
- Develop and implement strategies to optimize asset life cycles in terms of costs, risks and levels of service. Ensure efficient program and project delivery, with a goal of IPCAM achieving a minimum of 95 per cent investment of forecasted 2024 cashflows.
- Study or support studies for future Vaughan and York Region streets.
- Enable transit projects delivered by Regional and Provincial agencies.
- Plan for and enable active and emerging modes of transportation.
- Inform the public on the safe operation of new and emerging forms of transportation.
- Advance green infrastructure knowledge and staff capacity.
- Advance climate change mitigation and resilience in asset management.
- Build and steward datasets, as well as develop and progress analyses utilizing that data. Encourage the sharing of data and analysis with internal and external partners to maximize informed infrastructure operations and infrastructure planning decision-making.

Operating Budget

2024 Operating Budget



BUDGET CHANGE

The projected year-over-year increases in the operating budget are mainly due to increased labour costs from salary progressions within the department. In addition, one contract position was transferred to IPCAM from Public Works to meet the increasing demands of the department.

(\$M)	2023	2024	2025	2026
Net Operating Budget		1.5	1.9	1.9
New/Growth		0.3	(0.1)	(0.0)
Transfers		0.1	-	-
Net Operating Budget	1.5	1.9	1.9	1.8

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		26.0	32.0	32.0

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
New/Growth		5.0	-	-
Transfers		1.0	-	-
Total	26.0	32.0	32.0	32.0

Note: Two FTEs were approved in 2023 resulting from the agreement between Metrolinx and the City for works related to the North Yonge Subway Extension. The two positions are fully recovered via chargeback to Metrolinx.

NEW REQUESTS

There are three ARR requests requested in 2024:

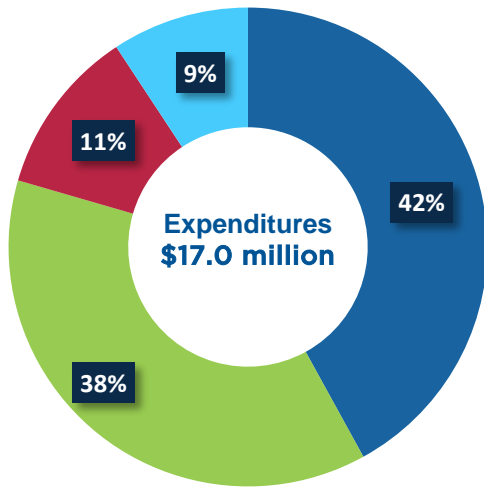
- The Asset Management Specialist – This position is required to effectively and efficiently operationalize the City's Asset Management Plans (AMPs) across all asset classes, maintain, update and complete annual update reporting to Council, accelerate comprehensive and standardized condition assessments, build asset management focused redundancy coverage, improve evidence-based decision-making by effectively balancing costs, risks, opportunities and asset performance. Furthermore, annual cost savings can be achieved by placing a higher degree of rigor around the operationalization of AMPs and asset management best practices. The position is funded by development engineering fees and infrastructure reserves.
- The Linear Systems Specialist – Additional staff in the Infrastructure Planning and Engineering (IPE) division is required to meet recently adopted changes in City procedures and policies related to Bill 109 (*More Homes for Everyone Act*) to be able to have sufficient engineering capacity to support the rapidly changing demands on infrastructure systems (e.g. the recent addition of the Concord GO station) and rapidly intensifying neighbourhoods (e.g. Vaughan Mills and Vaughan Metropolitan Centre areas). More specifically, the new procedures require IPE staff to attend all meetings and respond to PAC submissions, as required, which is a service level increase from previous practices, and to increase the speed and volume of infrastructure capacity report production (i.e. to proactively provide this information during the new PAC process stage). The position is funded by development engineering fees.
- The Program Manager, Transportation Engineering – This position will be responsible for overseeing and co-ordinating City-led transportation engineering studies from internal City departments such as Environmental Assessments and Feasibility Design studies. In addition, this position will be responsible for co-ordinating the review of third-party transportation engineering studies from York Region, MTO and Metrolinx. This position is funded by development engineering fees and recovery from capital.

Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
124-1-2024	Asset Management Specialist	1.0	0.12	-	-	-	-	-
124-2-2024	Linear Systems Specialist	1.0	0.13	-	-	-	-	-
124-3-2024	Program Manager, Transportation Engineering	1.0	0.18	-	-	-	-	-
Total		3.0	0.43	-	-	-	-	-

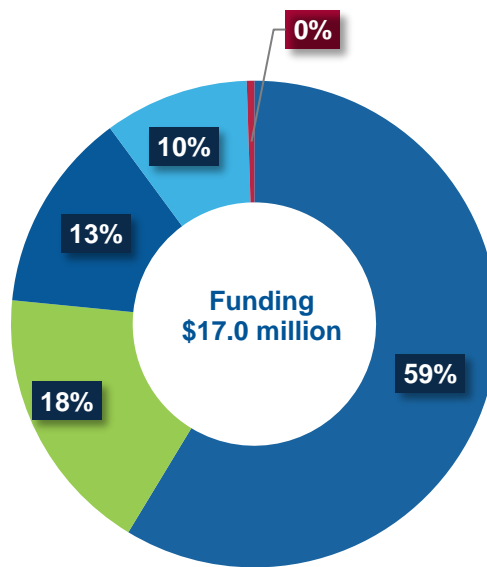
Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$14.7 million in capital projects that will be managed and reported on by the IPCAM department. In addition, \$2.3 will be managed by Infrastructure Delivery on behalf of IPCAM.



- Studies & New Initiatives
- Roads
- Development Services
- Water/Wastewater Services



- Development Charges
- Infrastructure Reserves
- Debenture
- Canada Community-Building Fund
- Other



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Active, Engaged and Inclusive Communities	1.8	-	-	-
City Building	4.9	0.3	-	-
Environmental Sustainability	0.9	4.8	1.4	3.5
Service Excellence and Accountability	1.3	0.9	1.2	0.4
Transportation and Mobility	16.6	11.0	10.8	1.4
Total	25.4	17.0	13.3	5.3

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
DE-7169-16 - Concord GO Comprehensive Transportation Study	0.36	-	-
DE-7184-17 - Kirby GO Station Development	0.01	-	-
DE-7189-18 - Hwy 7 and Weston Road Secondary Plan Transportation Program	1.55	-	-
DE-7223-19 - VMC Master Servicing Plan Update	0.04	-	-
ID-2090-19 - YR Keele St - Steeles to Hwy 407 Missing SW, SL and WM on behalf of City	0.01	-	-
ID-2114-21 - YR Rutherford Rd - Jane to Westburne Ph 2 Missing SW and SL on behalf of City	0.01	-	-
ID-2115-21 - YR Teston Rd - Pine Valley to Weston SW, SL, Trail and WM on behalf of City	0.02	2.04	-
ID-2116-21 - YR Major Mackenzie Dr - Jane to HWY 400 – SL, SW and other on behalf of City	0.15	-	-
ID-2117-21 - YR Rutherford Rd. Ph 3 and Dufferin St Missing SW, SL and WM on behalf of City	0.02	1.76	-
ID-2118-21 - YR Major Mackenzie Dr. - Jane to Keele WM, STM and ATF on behalf of City	3.09	-	-
IM-2075-23 - Municipal Structure Inspection and Reporting Program 2023 to 2026	0.02	0.12	-
IM-7214-19 - McNaughton Rd. West EA Study from Keele to Major Mackenzie	0.10	-	-
IM-7216-19 - Annual Active Transportation Planning and Policy Program 2019 to 2026	0.11	-	-
IM-7219-19 - Transportation Monitoring and Modelling Program 2019 to 2026	0.05	-	-
IM-7220-25 - Creditstone Road EA from Peeler to Langstaff	-	0.89	-
IM-7221-22 - Innovative Transportation Pilots Program	2.27	-	-
IM-7222-21 - Infrastructure Systems Optimization Program 2021 to 2026	0.37	-	-
IM-7227-22 - Yonge/ Steeles Corridor Secondary Plan Collector Roads - EA	0.09	-	-
IM-7228-26 - YR New Hospital Gravity Wastewater Connection on behalf of City	-	-	2.83
IM-7229-23 - MTO Missing SW on Steeles between Hwy 400 Ramps on behalf of City	0.28	-	-

Capital Project Number and Title (\$M)	2024	2025	2026
IM-7230-23 - YR Dufferin St - MMD to Teston SW, SL, and Trail Crossing on behalf of City	0.02	3.97	-
IM-7231-23 - Stormwater Management Master Planning	0.17	0.68	-
IM-7232-23 - Transportation Master Plan (TMP) Implementation Program	0.23	-	-
IM-7233-23 - YR Major Mackenzie Dr. - Dufferin to Ilan Ramon SL on behalf of City	0.01	0.57	-
IM-7234-24 - Watermain AI Prioritization Program - City Wide	0.48	0.09	0.09
IM-7235-24 - Pipes Conditional Assessments Program - City Wide	0.48	0.59	0.59
IM-7236-25 - YR Bathurst St - Hwy 7 and to MMD Missing SW, SL and SS on behalf of City	-	1.22	-
IM-7237-24 - Survey Monument Modernization Program	0.09	0.17	0.17
IM-7238-24 - Rural Road Load Restriction Assessment and Inventory	0.15	-	-
IM-7239-24 - Building and Facility Room Numbering and Coding	0.01	0.51	-
IM-7240-24 - Colossus Dr Extension across Hwy 400 EA	2.37	0.18	0.18
IM-7241-24 - Vellore Woods Blvd/Creditview Rd Ext EA	1.18	-	-
IM-7242-24 - Asset Management Regulatory Compliance Updates	0.39	-	-
IM-7243-25 - Parks Open Spaces Conditional Assessments Program - City Wide	-	0.17	-
IM-7244-24 - Master Plan EA Addenda	0.62	-	-
IM-7245-25 - BCA and AODA Audit Program	-	0.23	0.23
IM-7246-25 - Crestwood Road Closure Study	-	0.14	-
IM-7247-26 - YR Langstaff Rd - Keele to Dufferin - Missing SW and SL, Trail and WM on behalf of City	-	-	1.13
IM-7248-26 - Yonge Steeles Corridor Parking Study	-	-	0.11
Subtotal Department Managed	14.74	13.32	5.33
Managed by Other Departments:			
ID-9545-24 - HWY 7 - CP Bridge (Islington - Kipling) Preliminary Design	2.27	-	-
Subtotal Managed by Other Departments	2.27	-	-
Total	17.01	13.32	5.33



Infrastructure Delivery



Department Overview

The Infrastructure Delivery department is responsible for the delivery of capital project, design, tendering, construction, contract administration and inspection of the City's linear infrastructure. The Infrastructure Delivery department works closely with many other departments to develop and ensure the long-term sustainability of the City's infrastructure.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Capital Fund	0.8	0.9	1.0	1.0	1.0
Internal Recovery	1.9	1.5	1.6	1.6	1.6
Total	2.6	2.4	2.6	2.6	2.6
Expenditures					
Labour	3.5	4.2	4.5	4.6	4.7
Service Contracts and Materials	0.0	0.2	0.2	0.2	0.2
Other	0.1	0.2	0.2	0.2	0.2
Total	3.6	4.6	4.8	4.9	5.0
Net Operating	1.0	2.2	2.3	2.4	2.5
Budgeted Full-Time Equivalent (FTEs)					
Budgeted Full-Time Equivalent (FTEs)	28.6	28.0	29.0	29.0	29.0

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Capital Plan	142.3	329.8	77.2	88.4	72.8

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

2023 Key Results

- In July 2023, the City awarded a contract to EllisDon Civil Ltd. to undertake the detailed design and construction of the Canada Drive-America Avenue Bridge. The contractor is in the process of planning the early works of construction activities that will commence in mid-October.
- The contract to design and build the extension between Dufferin Street and Bathurst Street was awarded to KAPP Infrastructure Inc. in April 2023. Field investigation work, including but not limited to environmental investigations, geotechnical and foundation investigations and detailed design, has commenced. Construction activities is expected to commence in the summer 2024. The project is well underway and is anticipated to be complete by summer 2026.
- Continue to advance the design-build assignment for the construction of the stormwater management facility within Edgeley Pond and Park, Black Creek Renewal project (from Highway 7 to Highway 407) and the Highway 7 culvert improvements. Tender to prequalify design build consortium to be issued in Q4 2023 with anticipated award in Q1 2024.
- Finalizing the design of the proposed active transportation facility on Jane Street, which includes sidewalk and cycle tracks from Highway 7 to Teston Road. Construction tender to be awarded in Q1 2024.
- Oil and grit separators contract awarded, and construction commenced for the delivery of the stormwater management improvement program funded through the Disaster Mitigation Adaptation Fund Grant. Projects are being phased in for delivery and will be completed by 2028.
- Met cashflow targets on all projects.

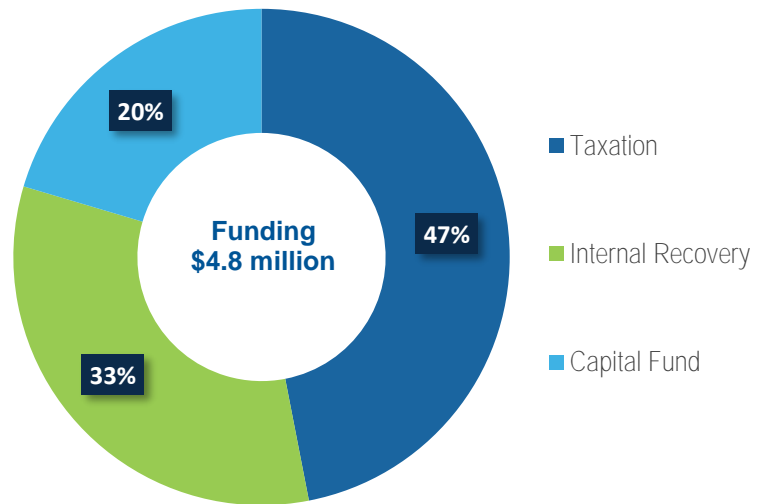
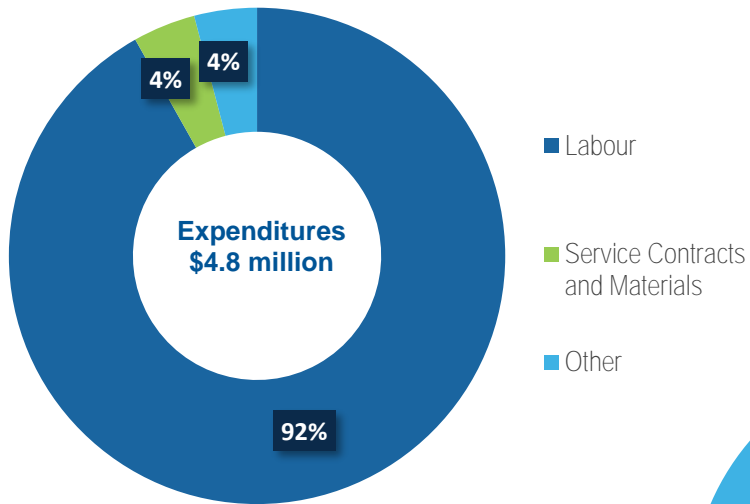
2024 Key Objectives

- To undertake the delivery of projects that improve the municipal road network and/or increase cycling and pedestrian infrastructure.
- To undertake the delivery of projects that protect the environment and foster a sustainable future.
- To undertake projects to support City-wide planning and development initiatives.
- To achieve a minimum 95 per cent delivery of forecasted 2024 cashflows on all Infrastructure Delivery projects and programs to ensure efficient delivery.
- Increase staff engagement with recommendations from the 2022 Employee Engagement Survey.



Operating Budget

2024 Operating Budget



BUDGET CHANGE

The projected year-over-year increase is mainly due to salary progressions in the department.

	(\$M)	2023	2024	2025	2026
Net Operating Budget			2.2	2.3	2.4
New/Growth			0.1	0.1	0.1
Net Operating Budget		2.2	2.3	2.4	2.5

STAFFING CHANGES

	Budgeted Full-Time Equivalent (FTEs)	2023	2024	2025	2026
Opening			28.0	29.0	29.0
New/Growth			1.0	-	-
Total		28.0	29.0	29.0	29.0

NEW REQUESTS

One additional resource request (ARR) is required in 2024. The Project Manager position will support the implementation of the transportation and mobility projects related to the extension of Bass Pro Mill Drive from Hwy 400 to Weston Road including underground services, street lighting, sidewalk/ active transportation facility, utilities and streetscaping. The position is fully offset from capital recovery.

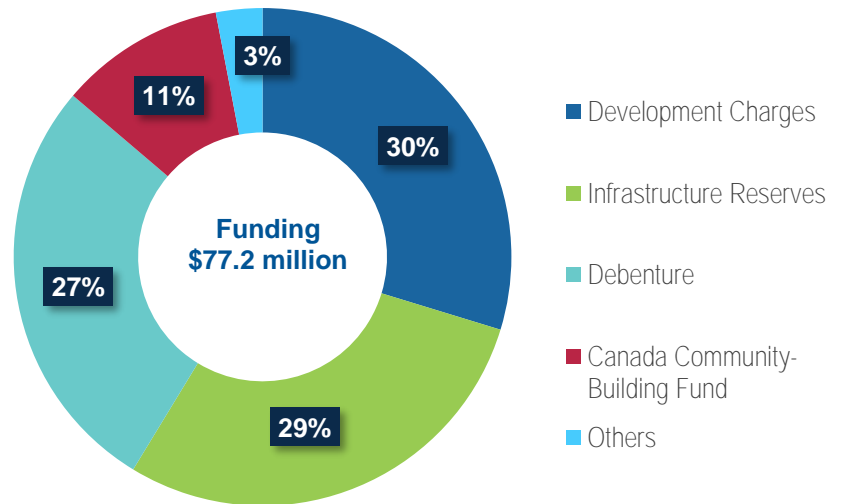
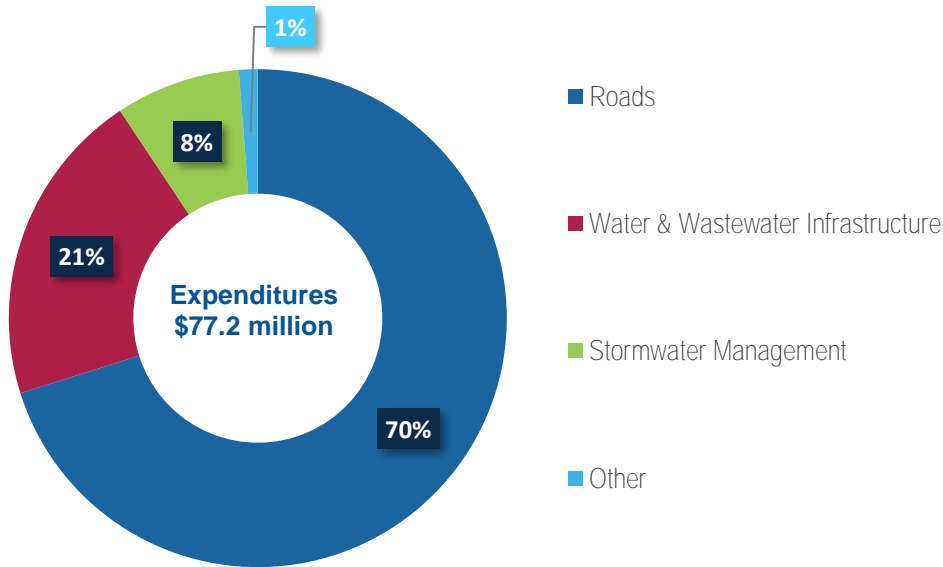
Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
135-1-2024	Project Manager (Three-Year Contract)	1.0	0.16	-	-	-	-	-
Total		1.0	0.16	-	-	-	-	-



Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$77.0 million in capital projects that will be managed and reported on by the Infrastructure Delivery department. In addition, \$0.2 million will be managed by Transportation and Fleet Management Services on behalf of Infrastructure Delivery.



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Active, Engaged and Inclusive Communities	1.6	-	-	-
City Building	66.4	17.6	15.5	14.8
Environmental Sustainability	257.0	22.1	47.7	31.5
Service Excellence and Accountability	1.6	0.8	0.6	0.3
Transportation and Mobility	206.7	36.7	24.6	26.1
Total	533.3	77.2	88.4	72.8

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
BF-8874-23 - Underground Salt Containment Tanks	0.57	-	-
DE-7175-17 - VMC Edgeley Pond Design and Construction	0.11	-	-
DE-7176-17 - Black Creek Channel Renewal Design and Construction	0.15	-	-
EV-7086-23 - Erosion Control Program	3.65	5.84	9.86
ID-2056-18 - Sidewalk, Cycling Facilities and Street Lighting on Jane St - Hwy 7 to Teston Rd	2.37	-	-
ID-2063-20 - Road Recon, WM and SAN Replac, SW, Cyc, SL and Streetscaping on Woodbridge Ave	0.02	-	-
ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction	3.97	-	-
ID-2065-20 - 2022 Watermain Replacement	3.13	-	-
ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program 2020 to 2026	12.69	14.94	14.84
ID-2079-19 - Canada Drive-America Avenue Bridge	0.12	-	-
ID-2081-21 - Road Reconstruction, Watermain Replacement, SW, Cyc and SL on Nashville, Islington and Stegman's Mill	9.85	-	-
ID-2084-24 - Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd	2.32	12.75	14.17
ID-2088-20 - Storm Water Management Improvements	2.38	-	-
ID-2104-22 - Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way	0.05	-	-
ID-2105-26 - McNaughton Road West Improvements - Keele St (west) to Major Mackenzie Dr W	-	-	1.36
ID-2110-21 - Keele St - Rutherford to Teston - WM and San Replacement/ SW/ Cyc/ SL	0.02	22.48	-
ID-2111-21 - Bridge and Structure Rehabilitation Program 2021 to 2026	5.13	-	-
ID-2113-21 - 2023 to 2026 Watermain Replacement/ Rehabilitation Program	-	5.69	5.44
ID-2120-22 - 2023 to 2026 Road Reconstruction/ Rehabilitation Program	9.39	8.63	7.66

Capital Project Number and Title (\$M)	2024	2025	2026
ID-2121-22 - 2023 to 2026 Watermain Replacement with Road Reconstruction/ Rehabilitation Program	12.71	13.66	14.74
ID-2123-25 - Kirby Road Improvements - Dufferin St to Jane St including Grade Separation	-	2.04	-
ID-2127-23 - Vaughan Hospital Precinct Landscaping	0.23	-	-
ID-2128-26 - VMC – Jane Street Sanitary Sewer Hwy 7 to Regional Trunk Sewer	-	-	1.47
ID-2130-25 - Water and Wastewater IUWP Design and Construction Program	-	0.57	-
ID-2131-26 - Portage Parkway Extension - Jane St to Creditsone Rd	-	-	2.83
ID-2132-24 - Black Creek Renewal- Jane Street Streetscaping Construction	4.53	-	-
ID-2133-24 - Fenyrose Crescent - Drainage Improvements	0.11	0.57	-
ID-2134-24 - Clark Ave - Yonge St to Jason St - Lighting Underground and Streetlight Pole Upgrades	1.19	-	-
ID-2135-25 - Pedestrian Infrastructure Implementation Program	-	0.57	-
ID-2136-25 - Lighting Infrastructure Rebuild Program	-	0.57	-
ID-2137-25 - Peak Point Blvd - Pedestrian Crossing (PXO)	-	0.06	0.08
ID-9545-24 - HWY 7 - CP Bridge (Islington - Kipling) Preliminary Design	2.27	-	-
Subtotal Department Managed	76.94	88.35	72.46
Managed by Other Departments:			
FL-5473-24 - ENG SERVICES - Replace Unit #1557 with 1/2 ton Quad Cab 4x2 pickup	0.08	-	-
FL-5474-24 - ENG SERVICES - Replace Unit #1588 with 1/2 ton 4x2 Quad Cab pickup	0.08	-	-
FL-5475-24 - ENG SERVICES - Replace Unit #1632 with 1/2 ton 4x2 Quad Cab pickup	0.08	-	-
FL-9825-26 - Infrastructure Delivery: Replace 10001 NISSAN LEAF - ELECTRIC CAR	-	-	0.05
FL-9826-26 - Infrastructure Delivery: Replace 12503 DODGE - PICKUP 1/2 TON CREW CAB	-	-	0.08
FL-9827-26 - Infrastructure Delivery: Replace 12504 DODGE - PICKUP 1/2 TON CREW CAB	-	-	0.08
FL-9828-26 - Infrastructure Delivery: Replace 12515 DODGE - PICKUP 1/2 TON 4X2 CREW CAB	-	-	0.08
Subtotal Managed by Other Departments	0.23	-	0.30
Total	77.17	88.35	72.76

Parks Infrastructure Planning and Development



Department Overview

Through collaboration with residents and stakeholders, the Parks Infrastructure Planning and Development department is committed to supporting the development of an innovative, accessible, sustainable and safe parks and open space system that fosters physical activity, health and wellness for all residents while meeting the City’s strategic parkland objectives.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Capital Fund	0.3	1.0	1.7	1.6	1.7
Reserves	1.0	1.0	1.0	1.0	1.0
Total	1.3	2.0	2.6	2.6	2.6
Expenditures					
Labour	2.1	3.2	3.9	4.0	3.9
Other	0.1	0.1	0.1	0.1	0.1
Total	2.1	3.3	4.0	4.1	4.0
Net Operating	0.8	1.3	1.4	1.4	1.4

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Budgeted Full-Time Equivalents (FTEs)	19.7	21.7	25.7	25.7	25.7
Capital Plan	43.1	30.5	34.3	22.8	15.7

2023 Key Results

- Initiated the Greenspace Strategic Plan with the completion of Phase 1 of community engagement and background study.
- Initiated the Tennis and Racquet Sports Study to plan for the development and renewal of outdoor courts in parks across the City.
- Completed the Citywide Sports Fields Need Assessment Study on soccer, initiated the Sports Field Intensification Program and baseball fields provision review, and completed construction of artificial turf fields at Vaughan Grove Sports Park and Sonoma Heights Community Park.
- Supported the secondary and block planning process for Yonge/Steeles, Weston/7, Promenade Mall, Block 27, Block 41 and Block 55W.
- Completed line painting for shared-use pickleball courts at 30 locations, design for eight dedicated pickleball courts at the new Carrville Community Centre District Park and Le Parc Park, and a Request for Expression of Interest process to solicit interest from partners in developing a pickleball hub.
- Completed community consultation, design and construction of a new local off-leash dog area at Giovanni Caboto Park, design concept for a new primary off-leash area at Mackenzie Valley Park (Hwy 27/Major Mackenzie Drive), and site improvements including accessibility enhancements at the primary off-leash dog area at Concord Thornhill Regional Park.
- Advanced community consultation and design at Blue Willow Square, Sports Village Park, and the future Nashville and Algoma Neighbourhood Parks.
- Completed new park development at Alouette Common Park in Block 18 and initiated construction of Peter Cipriano Park in Block 40.
- Initiated playground renovations at Gallanough Park, Jean Augustine Park, Bathurst Estates Park, Worth Park, Winding Lane Park, Jersey Creek Open Space, Aberdeen Park and Alexander Park.
- Installed artistic wayfinding and signage at North Maple Regional Park.
- Initiated procurement process to award multi-disciplinary consulting services to lead the Master Plan Study at North Maple Regional Park.
- Advanced construction of the enabling works site grading, servicing and environmental works at North Maple Regional Park.
- Completed the concept design and feasibility review for a National Soccer Training Centre and Family Recreation Area at North Maple Regional Park.
- Advanced the Vaughan Super Trail by completing public consultation and starting design of two key segments of the Humber Trail within Doctors McLean District Park and Boyd Conservation Area and
- Initiated the construction of the Bartley Smith Greenway – Langstaff Park underpass along the Barrie GO line.
- Completed the Bartley Smith Greenway trail feasibility study between McNaughton Road and Rutherford Road.

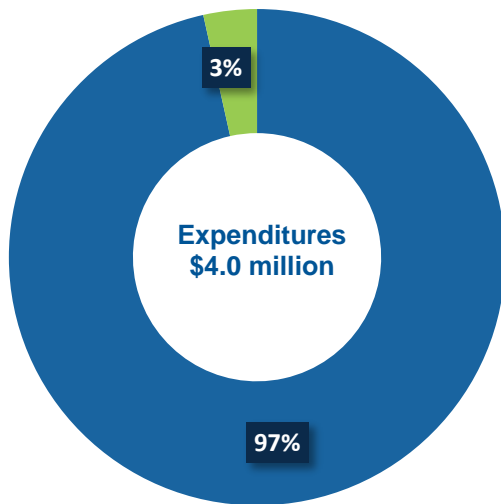
2024 Key Objectives

- Plan and develop parks and trails to consistent levels of service that contribute to complete communities, achieving 95 per cent cash flow delivery rate.
- Implement the vision for North Maple Regional Park in phases to create a signature park and legacy project for future generations guided by the principles of restore, engage and play.
- Advance the Vaughan Super Trail initiative and deliver on priority components to enhance connectivity to major destinations.
- Educate and engage residents and stakeholders to bring awareness of greenspace opportunities and outdoor recreation service levels.
- Promote personal and professional staff development to contribute to job satisfaction and to foster a department that is diverse, equitable and inclusive.



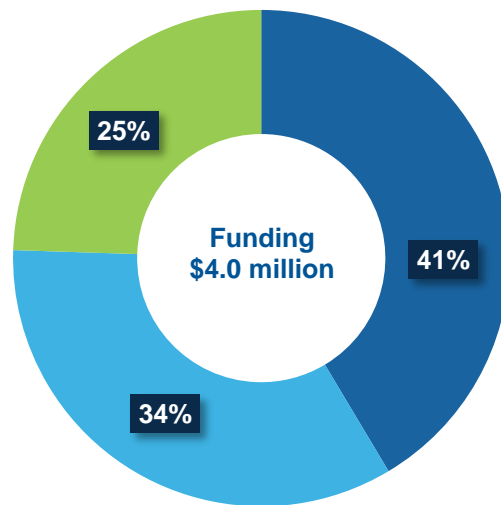
Operating Budget

2024 Operating Budget



■ Labour

■ Other



■ Capital Fund

■ Taxation

■ Reserves

BUDGET CHANGE

The projected year-over-year increases in the operating budget are due to increased labour costs from salary progressions.

(\$M)	2023	2024	2025	2026
Net Operating Budget		1.3	1.4	1.4
New/Growth		0.1	0.1	(0.1)
Net Operating Budget	1.3	1.4	1.4	1.4

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		21.7	25.7	25.7
New/Growth		4.0	-	-
Total	21.7	25.7	25.7	25.7

Note: One FTE was approved during 2023 by Council outside the annual budget process.

NEW REQUESTS

There are three ARR requests in 2024, fully offset by capital recovery:

- **Project Manager, New Park Development (four-year contract)** – Required to support the significant increase in growth-related projects to lead parkland development in new communities, specifically delivering key park projects within intensification areas. The position will primarily focus on the VMC North Urban Park (3.5 Ha) acquired in 2023 which is envisioned to be a signature park and open space to service residents and visitors. This position will also support design and delivery of parks in communities planned for redevelopment and intensification at Yonge/Steeles, Promenade Centre and Weston Road/Highway 7.
- **Project Manager, Parks Delivery** – Required to lead project planning and delivery of Neighbourhood Park and District Park development and renewal projects. The position will also support the State of Good Repair (SOGR) program for major life cycle repair and replacement of existing park assets and implementation of trail design and construction projects. Key projects include development of new District Parks in Ward 2 and Ward 4, new Neighbourhood Parks City-wide and priority segments of the Vaughan Super Trail.
- **Project Manager, Sports Field Intensification (four-year contract)** – Required to support the implementation of the sports field intensification program over multiple years. Program objectives for sports field intensification were supported by Council on June 20, 2023. Initial short-term works include field improvements, sports field lighting and conversion of grass fields to artificial turf, including partnership with York Region District School Board at Emily Carr Secondary School in Ward 2. Medium term objectives include additional soccer-related partnerships, funding contributions and development opportunities with local school boards and recognized Community Services Organizations for improving City-owned/managed infrastructure to support soccer growth demands to 2031.

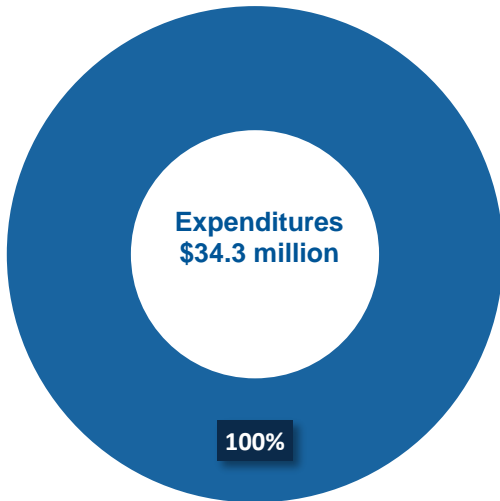
Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
206-1-2024	Project Manager, New Park Development (four-year contract)	1.0	0.17	-	-	-	-	-
206-2-2024	Project Manager, Parks Delivery	1.0	0.17	-	-	-	-	-
206-3-2024	Project Manager, Sports Field Intensification (four-year contract)	1.0	0.17	-	-	-	-	-
	Total	3.0	0.52	-	-	-	-	-



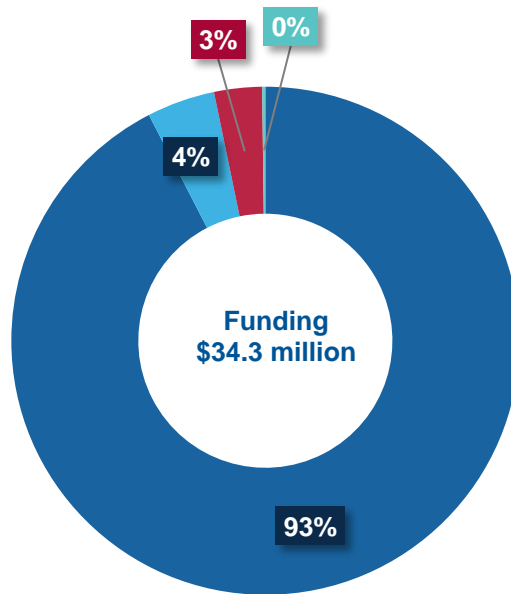
Capital Budget

2024 Capital Budget

The total capital plan includes \$34.3 million in capital projects that will be managed and reported on by the Parks Infrastructure Planning and Development department.



■ Parks and Open Space



■ Development Charges
■ Infrastructure Reserves
■ Canada Community-Building Fund
■ Other



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Active, Engaged and Inclusive Communities	5.9	4.4	6.2	0.2
City Building	50.6	26.7	6.0	4.6
Community Safety and Well-being	-	-	0.3	0.0
Service Excellence and Accountability	25.9	3.2	7.7	8.7
Transportation and Mobility	9.5	-	2.7	2.2
Total	91.9	34.3	22.8	15.7

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
PD-8115-21 - Project Pre-Work, Survey and Geotechnical Investigations	0.06	0.29	0.18
PD-9582-22 - 2023-2026 Parks Infrastructure Renewal Program	1.19	2.42	4.01
PD-9583-21 - Off-Leash Dog Parks Strategy and Construction	0.02	-	-
PD-9584-25 - Block 44 Kipling Avenue Area Neighbourhood Park Development (KA-P4)	0.02	0.55	0.02
PD-9586-25 - Doctors MacLean Park Redevelopment	0.00	2.55	-
PD-9587-24 - Sports Village Park - Park Facilities	0.10	0.57	-
PD-9588-24 - Sports field Intensification Improvements Program	4.40	4.30	0.17
PD-9589-24 - Yonge and Steeles Community Parks Master Plan and Implementation Strategy	0.05	0.25	0.03
PD-9590-25 - Le Parc Park - Dedicated Pickleball Courts	0.00	1.90	-
PK-6287-18 - Block 18 District Park Development (UV2-D1)	0.02	2.12	2.12
PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)	0.02	-	-
PK-6373-19 - Vaughan Super Trail Development	0.02	2.68	2.19
PK-6414-25 - Block 40 Public Square Development (UV1-S1)	0.00	0.10	1.05
PK-6416-25 - Memorial Hill Cultural Landscape Revitalization Study	0.00	0.12	-
PK-6417-25 - Maple Nature Reserve Master Plan Update	-	0.23	-
PK-6456-18 - Algoma Park-Block 61W Neighbourhood Park Development (61W-N4)	0.04	-	-
PK-6498-17 - Block 59 District Park Construction (WVEA59-D1)-Phase 1	0.02	0.79	0.02
PK-6528-18 - MacMillan Farm Master Plan	0.19	-	-
PK-6547-22 - Block 61W Greenway Development Phase 2 (61W-G8B)	0.02	0.02	0.02
PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)	0.20	0.03	0.03
PK-6573-20 - Tennis Court Reconstruction Program - Various Locations	0.49	-	-
PK-6593-23 - Block 61W Neighbourhood Park Development (61W-N5)	0.90	0.02	0.02
PK-6599-18 - Block 37 Park Improvements	0.03	-	-

Capital Project Number and Title (\$M)	2024	2025	2026
PK-6610-23 - Robert Watson Memorial Park Redevelopment	0.88	-	-
PK-6619-25 - Block 61E Neighbourhood Park Development (61E-N2)	0.02	0.74	0.02
PK-6636-19 - North Maple Regional Park Development	25.57	2.83	4.53
PK-6645-24 - Block 11 Neighbourhood Park Development (CC11-N1)-Phase 2	0.02	0.27	1.21
PK-6648-19 - Vaughan Mills Neighbourhood Park Base Parkland Development	0.03	0.03	0.03
Total	34.30	22.82	15.66



Development Engineering



Department Overview

The Development Engineering department facilitates and supports the City's growth. The team completes a timely engineering review and approves development applications and engineering submissions related to the construction of new municipal services, such as roads, sewers and watermains, and construction management and inspections for all development projects throughout the city.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Reserves	0.0	1.2	2.3	2.3	2.4
User Fees	10.5	5.4	8.6	8.9	9.2
Capital Fund	0.1	-	0.1	0.1	-
Other	0.0	0.1	0.1	0.1	0.1
Total	10.6	6.8	11.2	11.5	11.8
Expenditures					
Labour	5.3	6.0	7.0	7.2	7.4
Other	4.8	0.3	0.3	0.3	0.3
Total	10.0	6.3	7.3	7.5	7.7
Net Operating	(0.6)	(0.5)	(3.9)	(4.0)	(4.1)

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Budgeted Full-Time Equivalents (FTEs)	44.0	43.0	50.0	50.0	50.0
Capital Plan	15.5	9.1	1.4	13.8	0.3

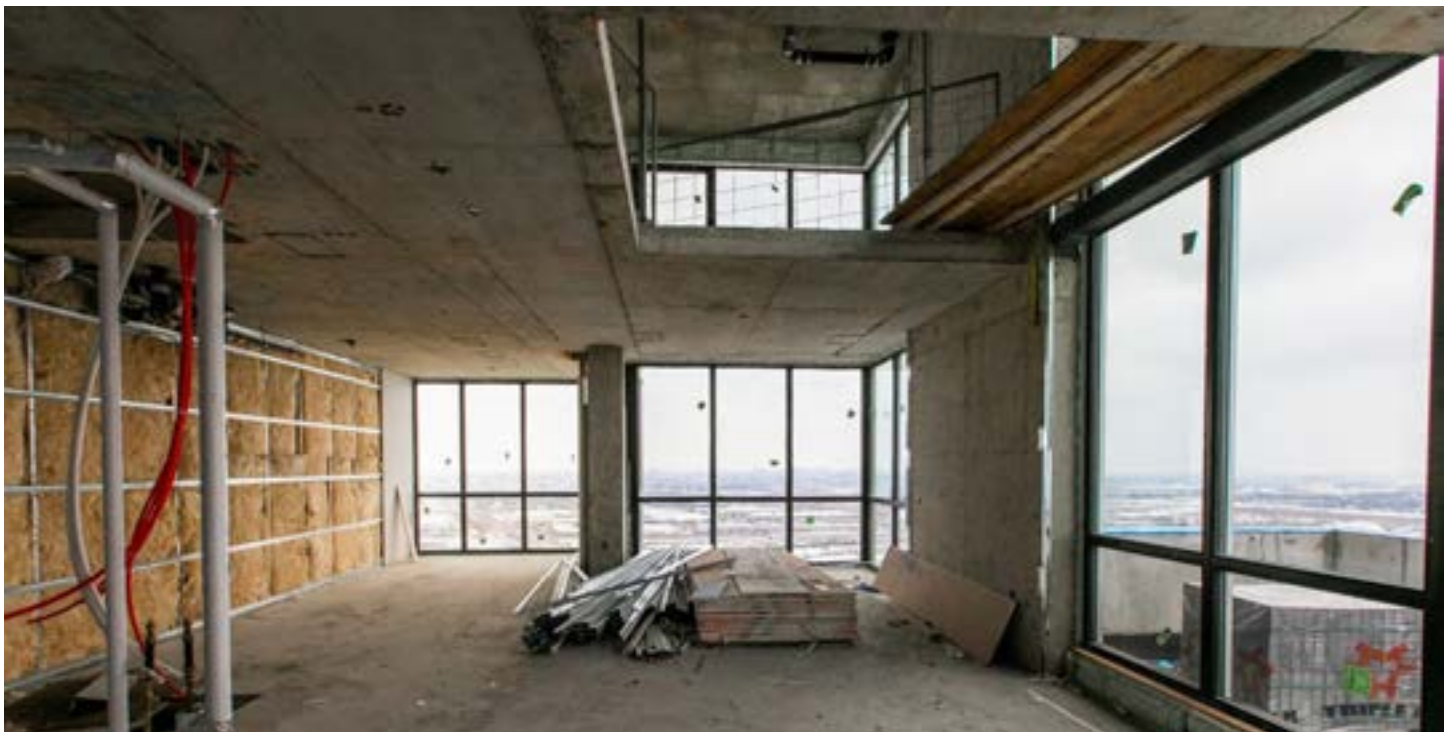
2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Number of Engineering Permit Applications	1,402	877	1,194	1,194	1,194
Total Revenue Generated	\$10,622,994	\$4,094,957	\$6,764,318	\$6,764,318	\$6,764,318

*Note: 2023 YTD as of June 30, 2023.

The Number of Engineering Permit Applications tracks the volume for each engineering permit category (i.e. Pools, Residential Infill Grading, Residential Addition/Accessory Structure Grading, Subdivision Residential Grading and Site-Alteration) on a monthly and annual basis. This measure shows the application volume by permit type over time which helps the department monitor seasonal peaks, shifts in development patterns and market volatility.

The Total Revenue Generated tracks the revenue generated from all engineering business functions (i.e. review and issuance of engineering permits, review of development applications, preparation of subdivision/development/servicing agreements and on-site development inspection and administration) on a monthly and annual basis. This measure shows the revenue performance over time and helps the department manage seasonal peaks, understand shifts in development patterns from greenfield to complex intensification projects, related staff effort, the impacts of provincial regulations and market volatility.



2023 Key Results

- Analyzed development application circulation in support of process improvements that will find efficiencies and support the City's efforts in meeting housing needs.
- Implementing AMANDA portal for online submission of encroachment and pre-development servicing permits.
- Received and responded to 251 resident service requests through the Development Engineering CRM.
- Completed the streamlined transfer of review for the CLI-ECA process from the MECP which improves the timing/approval and execution of development agreements which assists to accelerate the building/housing process.

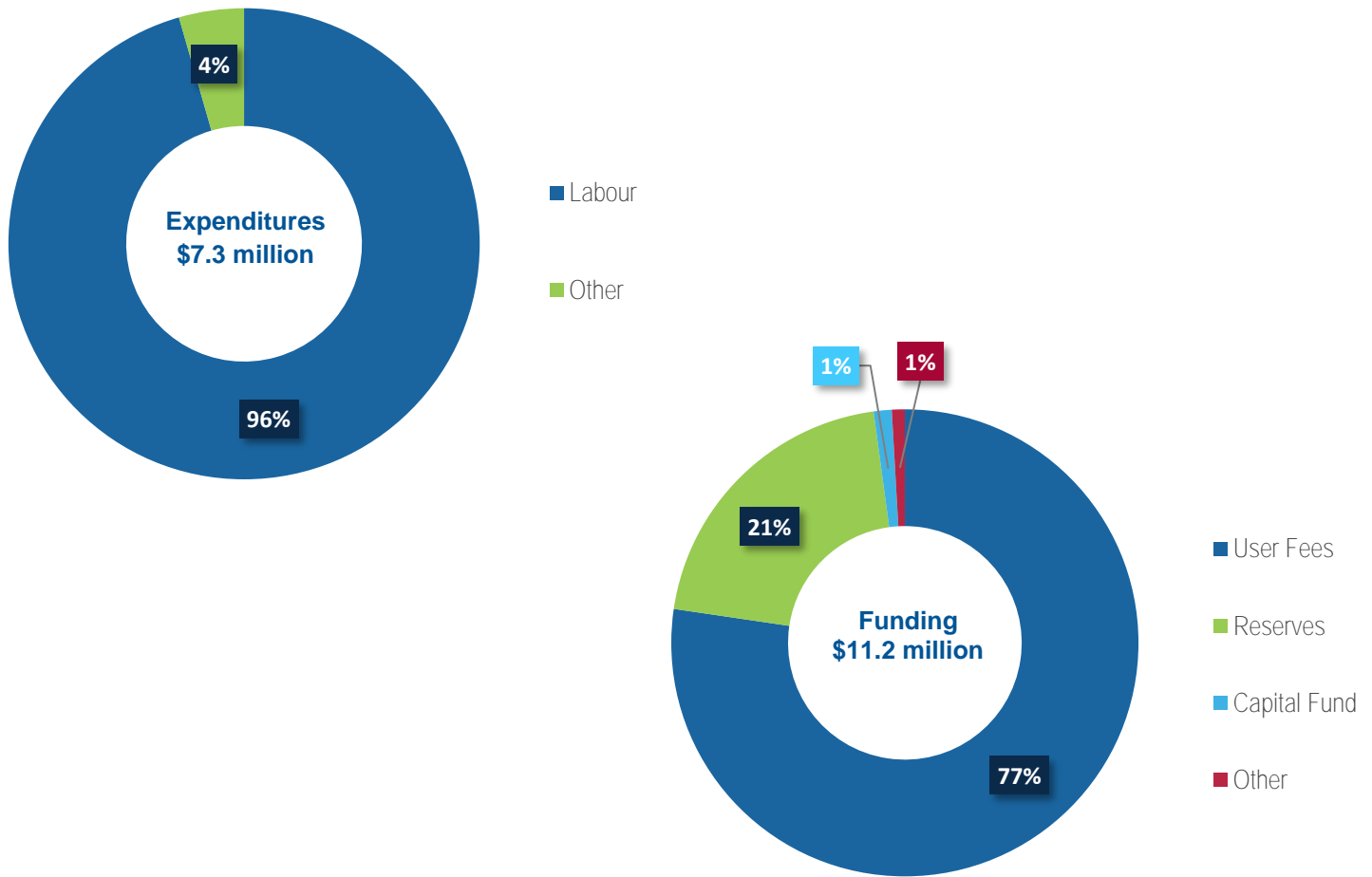
2024 Key Objectives

- Continue to drive forward a culture of continuous improvement to enhance service delivery and improve staff capacity.
- Continue to advance the implementation of digital strategy initiatives to enhance the citizen experience and operational performance.
- Continue to integrate Development Engineering into infrastructure Development to increase cohesiveness, build trust and find efficiencies.
- Increase employee engagement and improve team morale so staff are engaged, fulfilled and feel valued.



Operating Budget

2024 Operating Budget



BUDGET CHANGE

The change in the 2024 operating budget is attributed to an increase in revenue based on an external consultant fee review. It is anticipated that fees and charges for the review of planning applications, building permits and the review and inspections relating to development applications by Development Engineering will increase. In addition, two FTEs were transferred from another department.

(\$M)	2023	2024	2025	2026
Net Operating Budget		(0.5)	(3.9)	(4.0)
New/Growth		(3.4)	(0.2)	(0.1)
Net Operating Budget	(0.5)	(3.9)	(4.0)	(4.1)

Note: The Net Operating Budget is in a net revenue position due to reserve transfers associated with growth-related development engineering services expenditures in other departments.

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		43.0	50.0	50.0
New/Growth		5.0	-	-
Transfers		2.0	-	-
Total	43.0	50.0	50.0	50.0

NEW REQUESTS

Five additional resource requests (ARRs) have been submitted for 2024. These ARR are required to respond to the resourcing needs to build capacity within the organization to efficiently address growth and development pressures. These ARR are funded by development engineering fees.

- Agreement and Restrictions Co-ordinator – This position will support efficiencies in producing agreements by incorporating a small agreement team within the division. The purpose of this role is to also support the City's requirement to ensure the effective and complete land title transfer of new homes and land development projects to the public. The addition of a small agreement team has yielded faster times to prepare land development agreements and faster times to review planning applications as the agreement tasks are moved away from the general review staff. As the types of planning applications become more complex and with increasing frequency, there will be a growing need to produce more land development agreements that secure new and retrofitted infrastructure.
- Air and Noise Project Technologist – The Project Technologist is required to support efficiencies in producing subject matter experts, specializing in the review of noise and air quality impact assessments for complex development planning applications and to provide input for the City with other noise/air related policies, by-laws and guidance matters. With the increased number of intensive residential developments in Vaughan, it would benefit the City to have a subject matter expert with working knowledge of the modeling programs/software to assist in validating conclusions of technical reports as the areas of acoustics and air are subjective as they are reliant on a number of assumptions made by the professional.
- Transportation Engineering Lead/Transportation Engineering Lead, Intensification (Contract to Permanent)/ Transportation Engineering Lead, Intensification (five-year contract)
 - These three positions are required to support the increased number of complex files, OLT appeals and the increase of intensification applications. Given these pressing needs, the creation of these Transportation Engineering Lead positions will provide essential support and specialized skills to address the growing demands in transportation engineering within the Development Engineering department. These lead positions will play a crucial role in guiding and overseeing transportation-related projects and applications, ensuring compliance with engineering standards and regulatory requirements, conducting thorough reviews, providing expert advice and collaborating with internal and external stakeholders to deliver successful transportation solutions for the city's evolving needs. The addition of these positions will assist in meeting legislative deadlines for the review of complex applications, by having a dedicated and experienced lead in this capacity, the City can enhance its efficiency, responsiveness, and ability to handle complex transportation engineering challenges and contribute to the overall growth and development of the community.

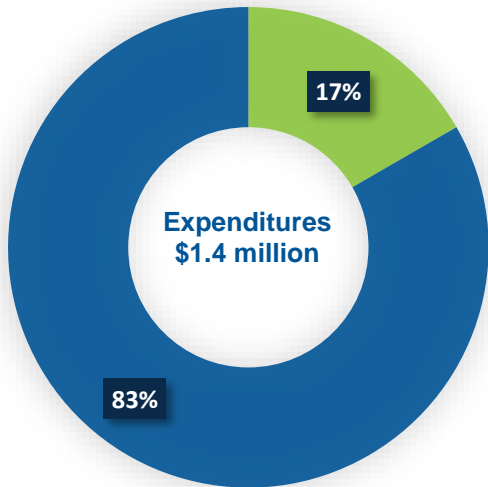
Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
130-1-2024	Agreement and Restrictions Co-ordinator	1.0	0.10	-	-	-	-	-
130-2-2024	Air and Noise Project Technologist	1.0	0.13	-	-	-	-	-
130-3-2024	Transportation Engineering Lead	1.0	0.17	-	-	-	-	-
130-4-2024	Transportation Engineering Lead, Intensification (Contract to Permanent)	1.0	0.15	-	-	-	-	-
130-5-2024	Transportation Engineering Lead, Intensification (five-year contract)	1.0	0.15	-	-	-	-	-
Total		5.0	0.69	-	-	-	-	-



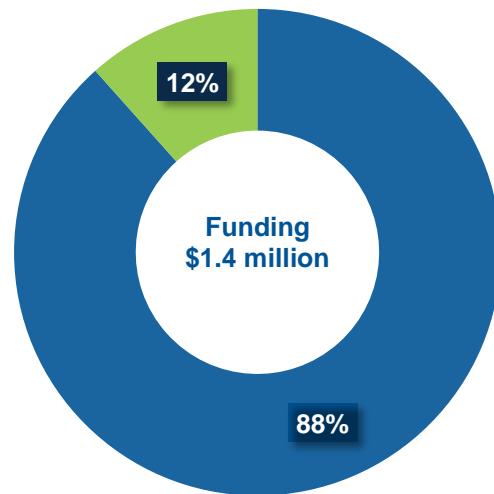
Capital Budget

2024 Capital Budget

The total capital plan includes \$1.34 million in capital projects that will be managed and reported on by the Development Engineering department. In addition, \$0.02 will be managed by Transportation and Fleet Management Services on behalf of Development Engineering.

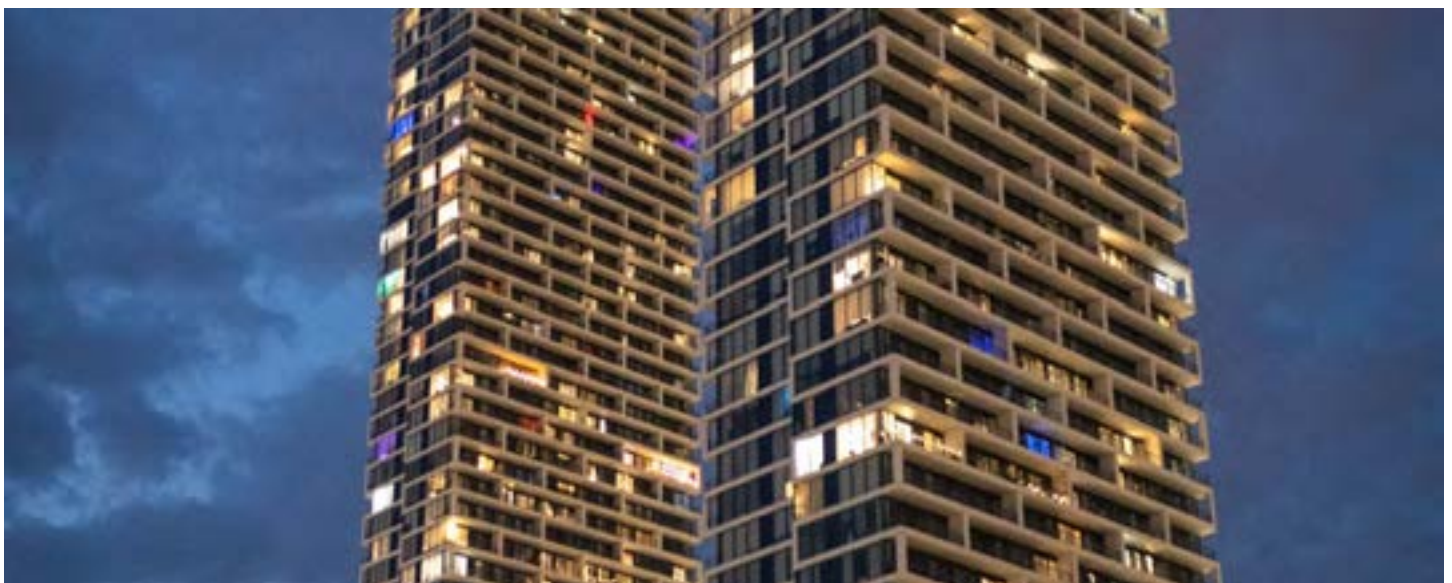


■ Studies & New Initiatives



■ Development Charges

■ Other



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
City Building	0.1	-	-	-
Environmental Sustainability	4.1	1.2	-	-
Service Excellence and Accountability	0.6	0.1	0.2	0.3
Transportation and Mobility	45.1	0.1	13.6	-
Total	49.9	1.4	13.8	0.3

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
DE-7201-18 - Pine Valley Drive Sidewalk, South of Major Mackenzie Drive (Capo Di Monte)	0.10	-	-
DE-7303-20 - Preparation of guidelines for development related engineering reports	0.05	-	-
DE-7306-20 - Huntington Road Watermain - Trade Valley Drive to Langstaff Road	0.31	-	-
DE-7315-21 - Block 27 Municipal Class Environmental Assessment (MCEA) Study for Collector Road Network	0.15	-	-
DE-7316-22 - John Lawrie (Block 59) - Two Crossings	-	5.00	-
DE-7318-25 - Street "B" (Block 59) Robinson Creek Crossing	-	7.01	-
DE-7321-25 - Street B (Block59 - Dipoce Way Construction and Design)	-	1.55	-
DE-7327-24 - Rainbow Creek Sanitary Sub-Trunk	0.56	-	-
DT-7049-10 - Storm Water Management Pond Monitoring Program	0.15	-	-
Subtotal Department Managed	1.34	13.56	-
Managed by Other Departments:			
FL-5481-25 - PKS DEV - Replace Unit #1426 with 1/2 ton crew cab pickup	-	0.08	-
FL-9735-23 - Replace 1982 - DODGE DAKOTA - PICKUP MID-SIZE from ENGDEV	0.02	-	-
FL-9766-25 - Development Inspection and Grading: Replace 12516 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	0.08	-
FL-9783-25 - Development Inspection and Grading: Replace 12521 CHEVROLET - PICKUP COMPACT CREW CAB	-	0.06	-
FL-9815-26 - Development Inspection and Grading: Replace 12508 DODGE - PICKUP 1/2 TON 4X2 CREW CAB	-	-	0.08
FL-9816-26 - Development Inspection and Grading: Replace 12510 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	-	0.08
FL-9817-26 - Development Inspection and Grading: Replace 12529 CHEVROLET - PICKUP COMPACT CREW CAB	-	-	0.06
FL-9818-26 - Development Inspection and Grading: Replace 12511 DODGE - PICKUP 1/2 TON 4X4 CREW CAB	-	-	0.08

Capital Project Number and Title (\$M)	2024	2025	2026
Subtotal Managed by Other Departments	0.02	0.22	0.31
Total	1.36	13.78	0.31



Real Estate



Department Overview

The Real Estate department provides a full range of timely, accurate, relevant and strategic real estate services to support corporate objectives, legislative compliance, strategic initiatives, general administrative and operational issues and risk management.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Reserves	-	-	0.24	0.24	0.24
Other	0.03	0.02	0.02	0.02	0.02
Total	0.03	0.02	0.26	0.26	0.26
Expenditures					
Labour	0.68	0.80	0.82	0.84	0.86
Other	0.01	0.04	0.04	0.04	0.04
Total	0.69	0.84	0.86	0.88	0.90
Net Operating	0.67	0.82	0.60	0.62	0.64
Budgeted Full-Time Equivalents (FTEs)	5.0	5.0	5.0	5.0	5.0
Capital Plan	0.21	-	0.11	-	-

2023 Key Results

- Completed all 2023 acquisition, disposition and lease requirements in timely manner:
 - Completed the acquisition of an additional 6.44 acres of land adjacent to the previously acquired property to facilitate the construction of the planned nine-acre North Urban Park in the VMC.
 - Generated more than \$50,000 of non-tax revenue through the sale of surplus City lands.
 - Completed 24 permission to enters for various projects.
 - Acquired temporary and permanent easements for infrastructure projects.
- Supported the determination of the 2023 cash-in-lieu of parkland dedication within two weeks:
 - Completed 12 calculations to date in 2023, resulting in \$16,680,850 cash-in-lieu of parkland dollars.
 - Continued to provide timely determinations of cash-in-lieu parkland dedication.

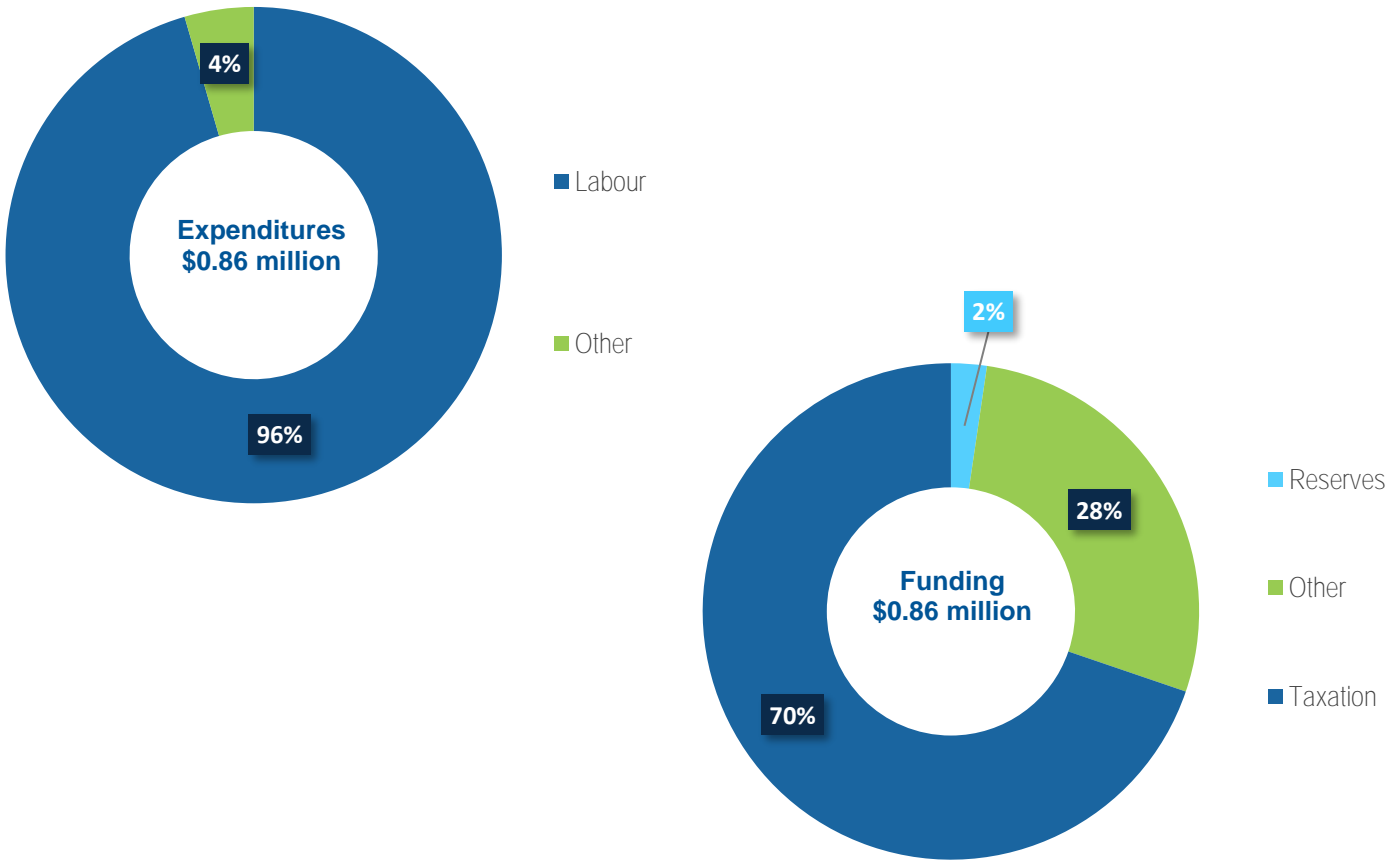
2024 Key Objectives

- Continue to implement and oversee recommendations approved by Council from the Land Acquisition Strategy to make the acquisition of land more efficient, cost effective and timely.
- Complete all 2024 acquisitions, dispositions and lease requirements in a timely manner in order to advance projects/programs and operational activities.
- Review and determine the 2024 cash-in-lieu of parkland dedication and Community Benefits Charges (CBC) within two weeks of receipt of final land value appraisal to support the proposed development application.
- Develop a Leasing Strategy to standardize all leases/licenses within the City's leasing portfolio.



Operating Budget

2024 Operating Budget



BUDGET CHANGE

The projected year-over-year decreases in the operating budget are due to the transfer of CIL reserve from Legal Services to the Real Estate department.

(\$M)	2023	2024	2025	2026
Net Operating Budget	0.82	0.82	0.60	0.6
New/Growth		0.02	0.02	0.02
Transfers		(0.24)	-	-
Net Operating Budget	0.82	0.60	0.62	0.64

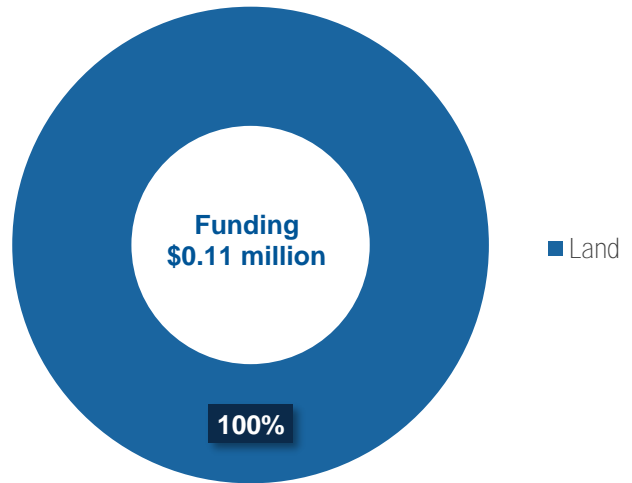
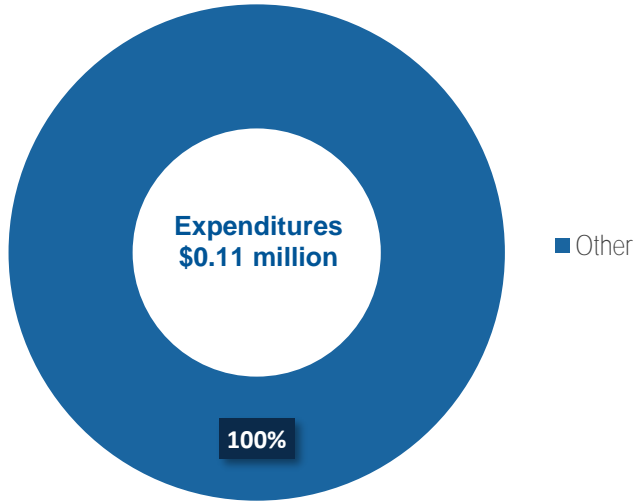
STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening	5.0	5.0	5.0	5.0
New/Growth		-	-	-
Total	5.0	5.0	5.0	5.0

Capital Budget

2024 Capital Budget

The total capital plan includes \$0.11 million in capital projects that will be managed and reported on by the Real Estate department.



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Active, Engaged and Inclusive Communities	0.07	-	-	-
City Building	0.91	-	-	-
Service Excellence and Accountability	0.21	0.11	-	-
Total	1.19	0.11	-	-

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
RL-2561-22 - Leasing Strategy for Community Groups	0.11	-	-
Total	0.11	-	-





Corporate Services and Chief Financial Officer

Corporate Services and Chief Financial Officer

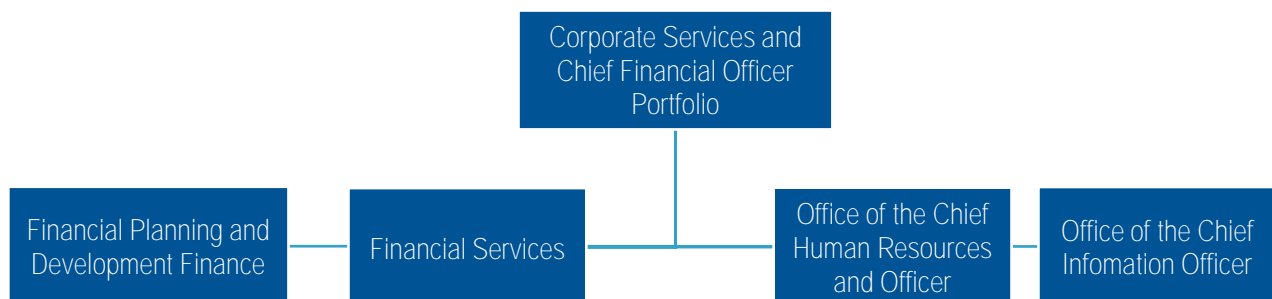


Department Overview

The Corporate Services Portfolio enables success and builds organizational capability through its departments: Financial Planning and Development Finance; Financial Services; Office of Chief Human Resources Officer; and Office of Chief Information Officer.

Together, these departments help better position the entire corporation to deliver services to all of Vaughan. This portfolio's shared values of accountability and responsibility are evident in the recruitment and retention of talented, high-performing staff, the delivery of technology to drive innovation and efficiency, and the discipline and fiscal responsibility to maintain one of the lowest tax rates in the GTA – all while helping the City deliver high-quality services and supporting the organization's strategic initiatives related to Citizen Experience, Operational Performance and Staff Engagement as well as several of the Term of Council Priorities.

A key initiative for the portfolio is leading the implementation of the Finance Modernization project to drive efficiencies, through streamlining and automating processes and leveraging technology with an outcome of providing relevant, reliable and timely information to all decision makers.



2022-2026 Financial Summary

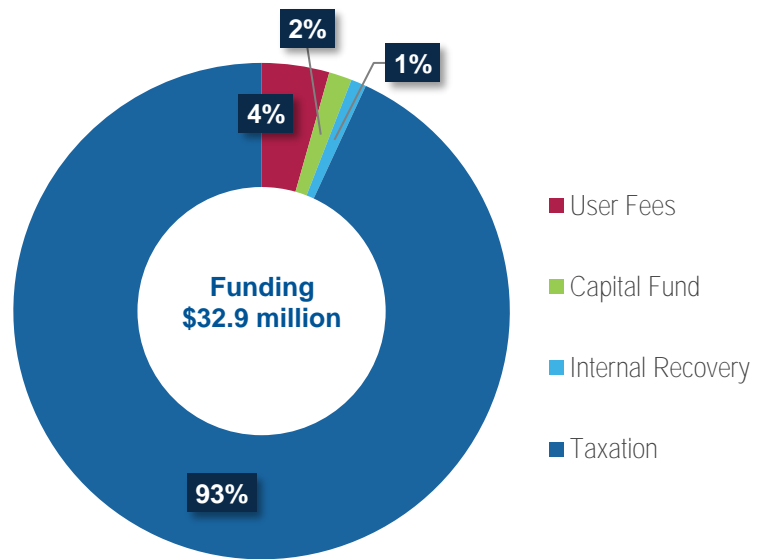
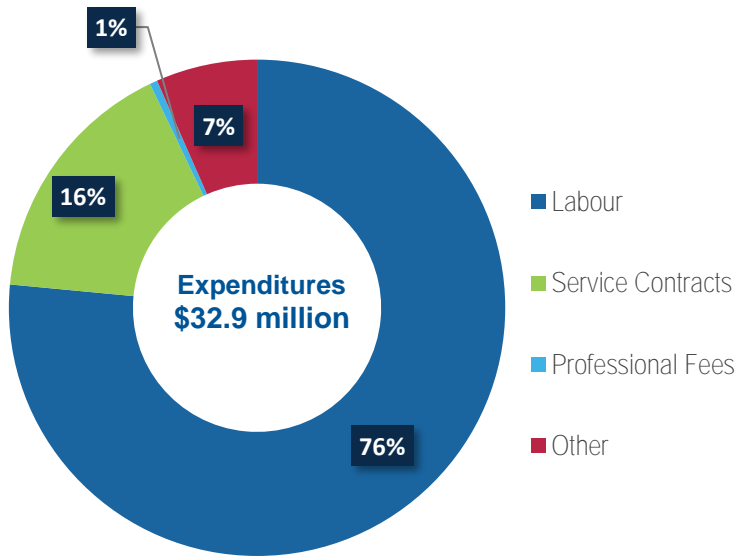
(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
User Fees	1.4	1.3	1.4	1.5	1.5
Capital Fund	1.5	1.3	0.5	0.4	0.4
Internal Recovery	0.2	0.2	0.3	0.3	0.3
Total	3.1	2.8	2.3	2.2	2.2
Expenditures					
Labour	21.3	23.3	25.2	25.7	26.3
Service Contracts	4.0	5.4	5.4	5.4	5.4
Professional Fees	0.2	0.5	0.2	0.2	0.1
Other	2.1	2.2	2.2	2.2	2.2
Total	27.5	31.4	32.9	33.4	33.9
Net Operating	24.4	28.6	30.6	31.2	31.7
Budgeted Full-Time Equivalents (FTEs)	152.3	159.1	168.1	168.1	168.1
Capital Plan	4.6	6.2	5.5	4.4	3.5

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.



Operating Budget

2024 Operating Budget



Deputy City Manager, Corporate Services and Chief Financial Officer



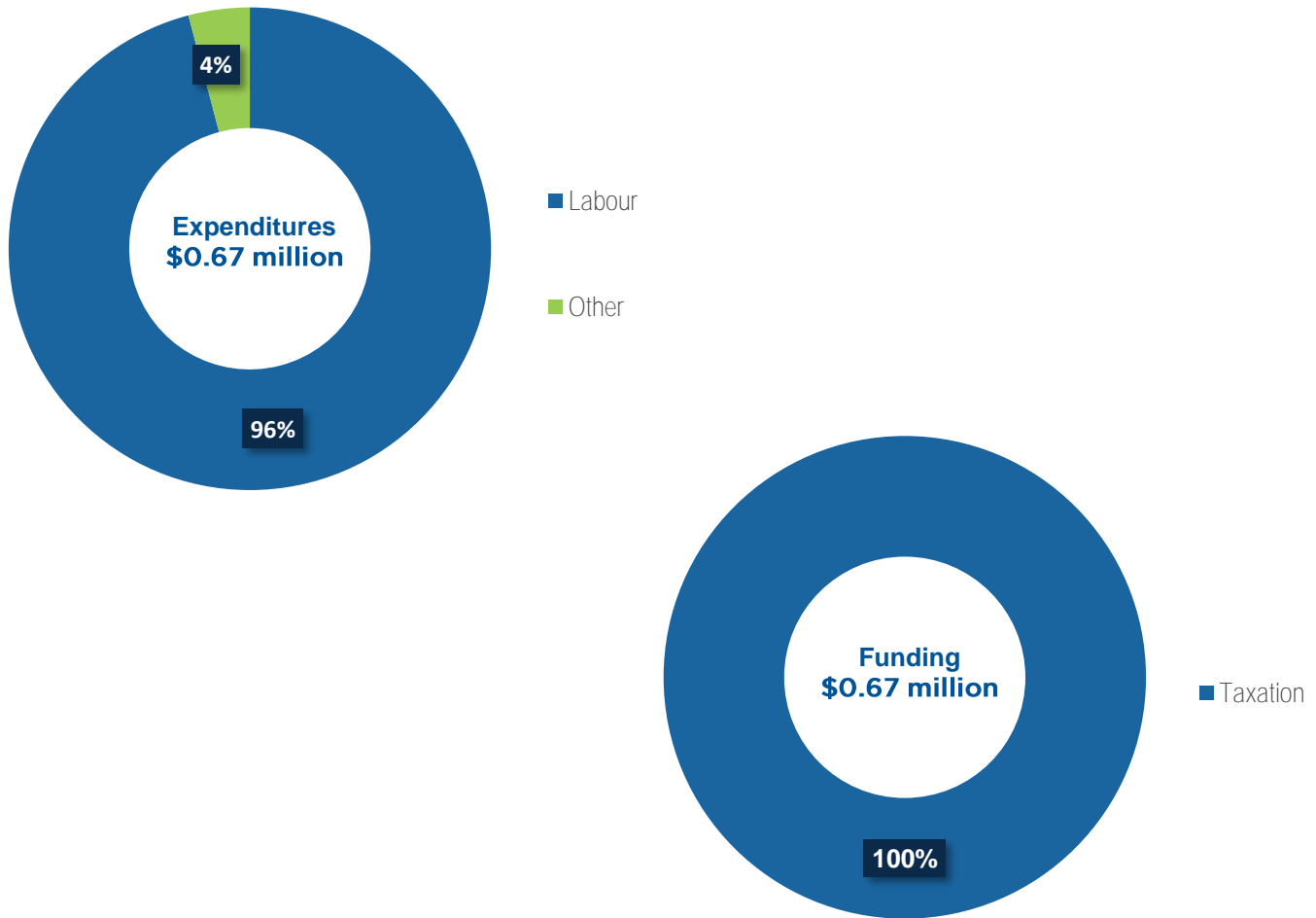
Department Overview

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Capital Fund	0.16	-	-	-	-
Total	0.16	-	-	-	-
Expenditures					
Labour	0.83	0.63	0.64	0.65	0.67
Other	0.03	0.03	0.03	0.03	0.03
Total	0.86	0.66	0.67	0.68	0.69
Net Operating	0.69	0.66	0.67	0.68	0.69
Budgeted Full-Time Equivalents (FTEs)	3.0	3.0	3.0	3.0	3.0
Capital Plan	0.6	-	2.7	1.0	-

Operating Budget

2024 Operating Budget



BUDGET CHANGE

The change from 2023 to 2024 is due to labour progression.

(\$M)	2023	2024	2025	2026
Net Operating Budget		0.7	0.7	0.7
New/Growth		0.0	0.0	0.0
Transfers		-	-	-
Net Operating Budget	0.7	0.7	0.7	0.7
Budgeted Full-Time Equivalentents (FTEs)	3.0	3.0	3.0	3.0

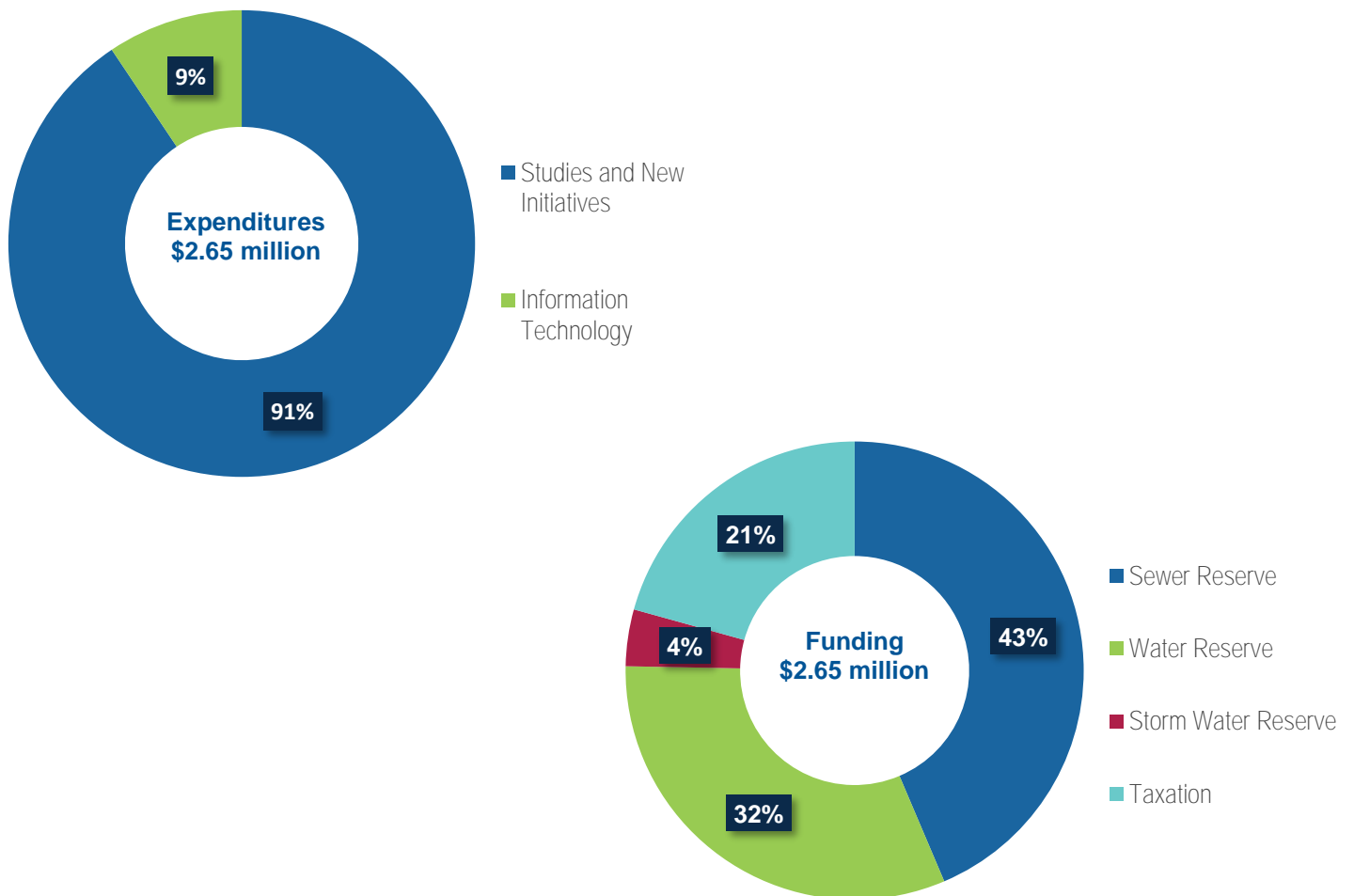
STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening	3.0	3.0	3.0	3.0
New/Growth	-	-	-	-
Transfers	-	-	-	-
Total	3.0	3.0	3.0	3.0

Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$2.65 million in capital projects that will be managed and reported on by the Deputy City Manager of Corporate Services and Chief Financial Officer.



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Service Excellence and Accountability	4.0	2.6	1.0	-
Total	4.0	2.6	1.0	-

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
FI-0090-23 - Water Billing Collections and Operations	2.10	0.63	-
FI-2533-18 - Finance Modernization	0.25	-	-
SE-0091-19 Workforce Management System – Phase 2 System Implementation	0.30	0.35	-
Total Department Managed	2.65	0.98	-
Total	2.65	0.98	-



Financial Planning and Development Finance



Department Overview

The Financial Planning and Development Finance (FPDF) department is responsible for developing the tax-supported budget, long-range fiscal planning and policies, development charge administration and providing financial advice to departments and Council.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
User Fees	0.2	0.0	0.0	0.0	0.0
Capital Fund	0.6	0.3	0.3	0.2	0.2
Internal Recovery	0.1	0.1	0.1	0.1	0.1
Total	0.8	0.4	0.4	0.3	0.3
Expenditures					
Labour	4.0	4.2	4.3	4.4	4.5
Service Contracts	0.1	0.1	0.1	0.1	0.1
Other	0.1	0.1	0.1	0.1	0.1
Total	4.2	4.3	4.4	4.6	4.6
Net Operating	3.3	3.9	4.1	4.2	4.3

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Budgeted Full-Time Equivalent (FTEs)	27.7	28.7	29.0	29.0	29.0
Capital Plan	-	-	-	0.3	0.3

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
New Updated/Fiscal Policies	2	4	2	2	2

*Note: 2023 YTD as of June 30, 2023.

In 2022, FPDF reviewed/updated the existing Investment Policy and created the new Capital Budget Amendment Procedure.

2023 YTD includes the review/updates of the following existing policies: Development Charges Interest Rate Policy, City-Wide Development Charges Deferral Policy, Council Member Expense Policy, and Reserve and Reserve Funds Policy, approved between May and November 2023.



2023 Key Results

- Received the 2023 Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA). This is Vaughan's 15th consecutive year receiving this prestigious recognition.
- The initial Long Range Fiscal Planning (LRFP) model has been developed and was used to inform the 2024-2026 Budget process and allocations. The LRFP complemented the budget process by providing a long-term financial outlook to anticipate fiscal pressures before they occur and provide context for near-term prioritization and decision-making. The LRFP will be updated regularly to reflect the most recent DC Background Study and Asset Management Plans and include impacts of new legislation and the changing economic environment.
- Developed the City's 2024 Budget and 2025-2026 Financial Plan which aligned with Council's 2022-2026 strategic priorities.

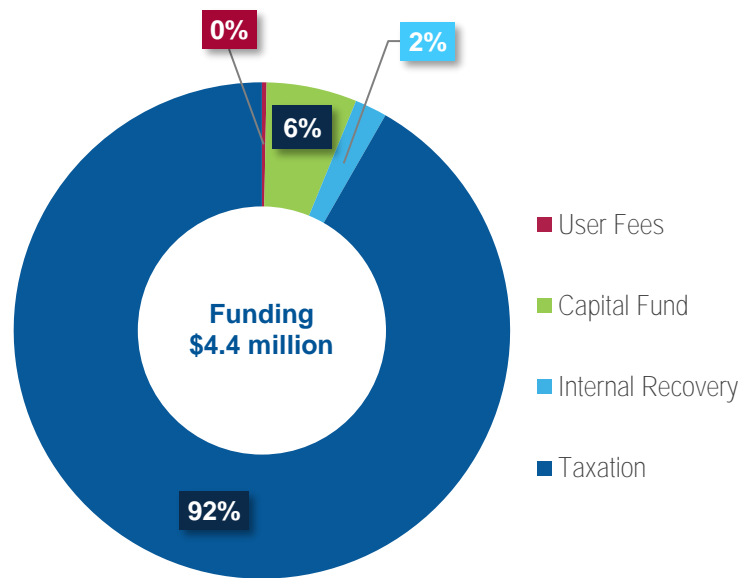
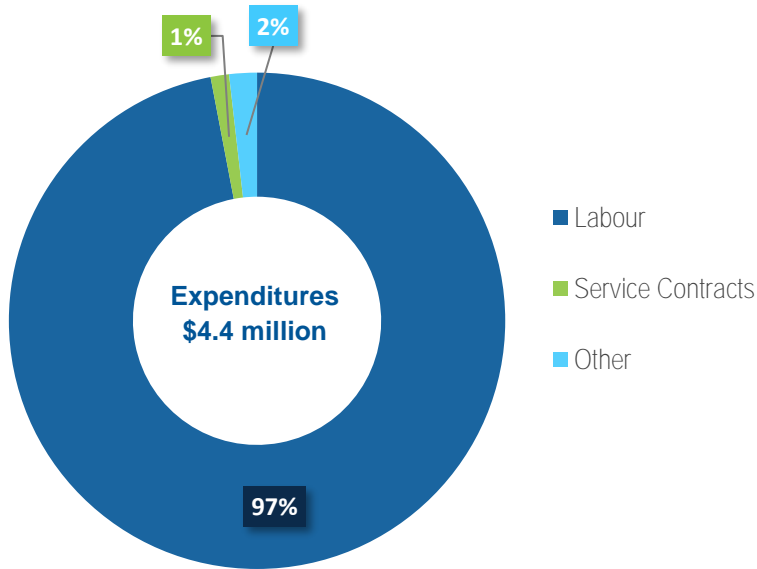
2024 Key Objectives

- Improve the City's financial sustainability by implementing a long-term fiscal planning model and developing a fiscal strategy for the City.
- Deliver the City's annual Capital and Operating Budgets to reflect alignment of Council strategic priorities and long-term fiscal planning.
- Improve the City's financial acumen by providing accurate and timely financial management and advisory services to key stakeholders throughout the year.
- Achieve Business Transformation through Data, Innovation, and Continuous Improvement.



Operating Budget

2024 Operating Budget



BUDGET CHANGE

The year-over-year increase is from regular labour progressions and the additional resource request described further below.

	(\$M)	2023	2024	2025	2026
Net Operating Budget			3.9	4.1	4.2
New/Growth			0.2	0.2	0.1
Transfers			-	-	-
Net Operating Budget		3.9	4.1	4.2	4.3

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		28.7	29.0	29.0
New/Growth		0.3	-	-
Transfers		-	-	-
Total	28.7	29.0	29.0	29.0

NEW REQUESTS

An additional resource request is requested for a Development Finance Clerk conversion from a part-time position to a full-time position due to anticipated growth in handling and processing security deposits. This will provide more timely processing and improve response times for other permits and site plan inspection requests. This position is fully offset through Engineering, Development Planning and Building Standards user fees.

Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
078-1-2024	Development Finance Clerk	0.3	0.35	-	-	-	-	-
	Total	0.3	0.35	-	-	-	-	-

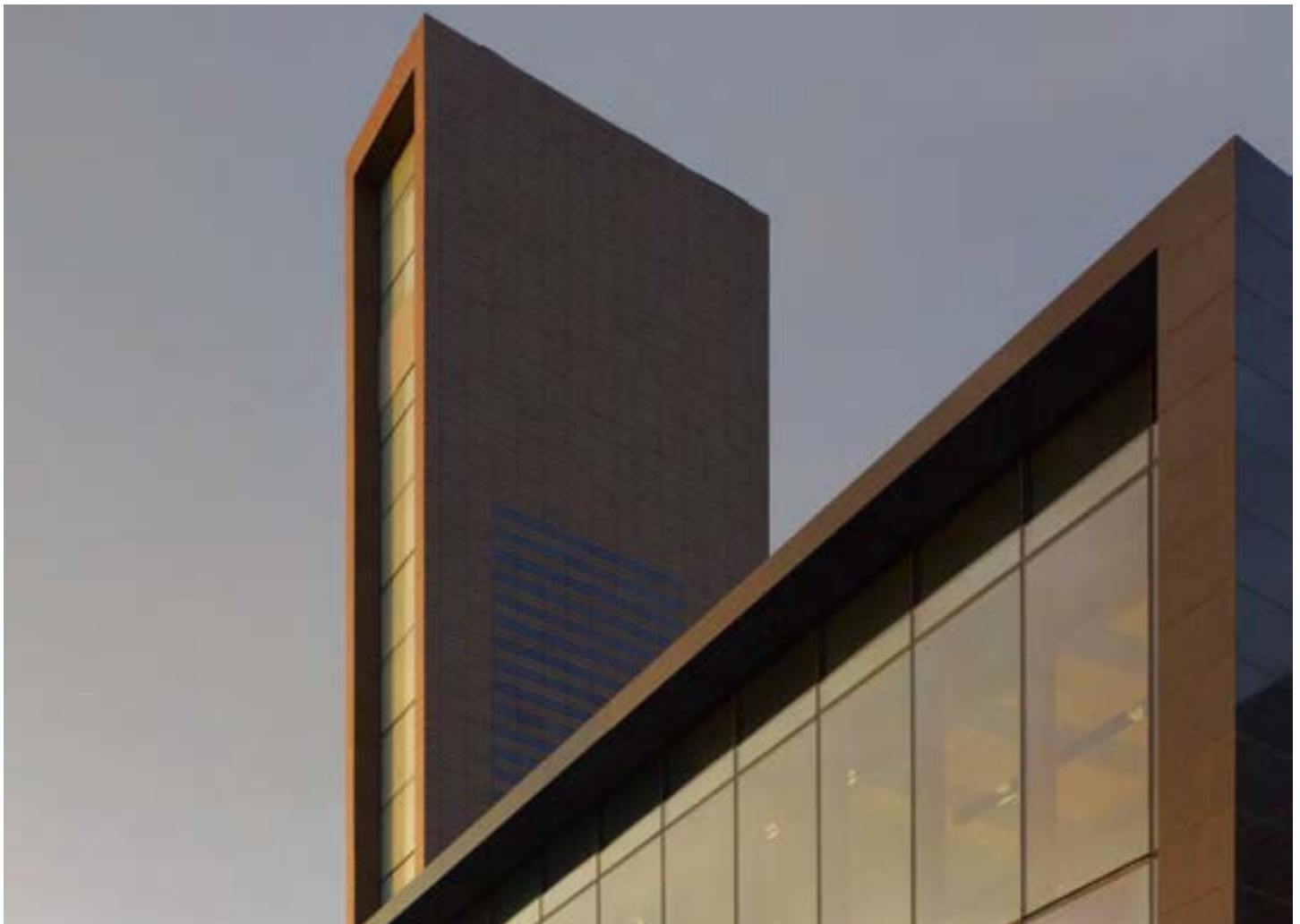


2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Service Excellence and Accountability	0.9	-	0.3	0.3
Total	0.9	-	0.3	0.3

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
BU-2551-18 - Long Range Fiscal Planning and Forecast	-	0.10	0.10
BU-2554-20 - Growth Related Financial Studies and Analysis	-	0.20	0.20
Total Department Managed	-	0.30	0.30
Total	-	0.30	0.30



Financial Services



Department Overview

The Financial Services department provides property taxation and assessment services, development of the water/wastewater/stormwater rate-supported budget and accounting and statutory financial reporting.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
User Fees	1.1	1.3	1.4	1.4	1.5
Internal Recovery	0.1	0.1	0.2	0.2	0.2
Other	0.1	-	-	-	-
Total	1.4	1.4	1.6	1.7	1.7
Expenditures					
Labour	3.8	4.5	4.9	5.1	5.2
Other	0.3	0.4	0.4	0.4	0.4
Total	4.1	4.9	5.4	5.5	5.6
Net Operating	2.7	3.5	3.7	3.8	3.9
Budgeted Full-Time Equivalentents (FTEs)	35.4	35.4	37.1	37.1	37.1
Capital Plan	0.3	2.1	-	-	-

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

2023 Key Results

- Ensured financial sustainability of water/wastewater/stormwater rate supported programs.
- Ensured optimal processes were in place for the department by advancing components of the Finance Modernization Program in a phased approach – transitioned TCA inventory from web-based software City-wide to Capital Fixed Assets in JDE.
- Started to investigate and analyze a new water billing, collections and operations process to transform services currently provided by Alectra.
- Implemented the JDE program internally as part of the first phase of the Finance Modernization Program for time and labour. This modernization program supports the City of Vaughan being a more efficient and effective organization.

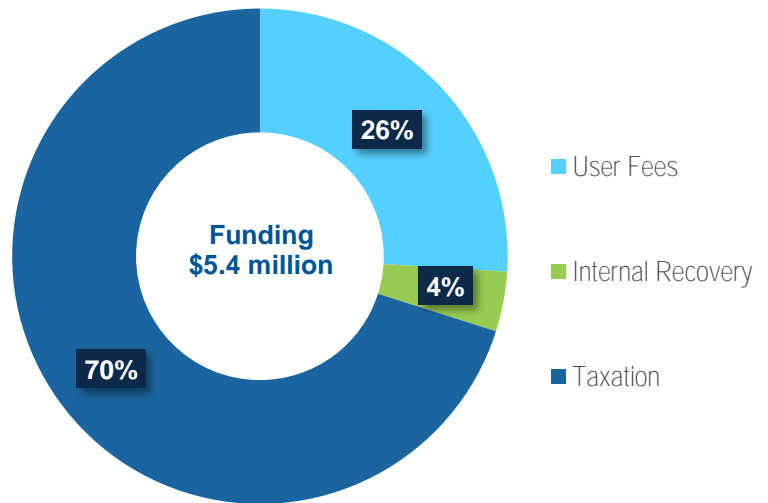
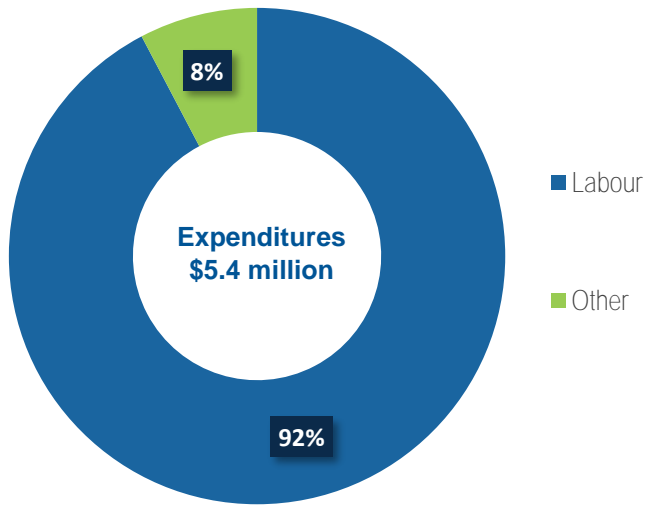
2024 Key Objectives

- Implement phase two of the new property tax system by exploring opportunities and options to provide online services to property taxpayers.
- Continue to investigate options of a new water billing, collections and operations process to replace or transform services currently provided by Alectra.
- Ensure optimal processes are in place for the department by advancing components of the JDE implementation.
- Ensure optimal processes are in place for the department by advancing components of the Fixed Asset JDE Implementation Program in a phased approach – develop financial and TCA reports from JDE, continue to review and monitor Job Cost, Fixed Asset Subledger and work orders for adjustments.
- Implement PSAB Section PS1201 Financial Statement Presentation Asset and PSAB Section PS3400 Revenue.



Operating Budget

2024 Operating Budget



BUDGET CHANGE

The increase in the 2024 operating budget is mainly related to labour progressions and an increase in user fees.

(\$M)	2023	2024	2025	2026
Net Operating Budget		3.5	3.7	3.8
New/Growth		0.3	0.1	0.1
Transfers		-	-	-
Net Operating Budget	3.5	3.7	3.8	3.9

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		35.4	37.1	37.1

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
New/Growth		1.7	-	-
Transfers		-	-	-
Total	35.4	37.1	37.1	37.1

NEW REQUESTS

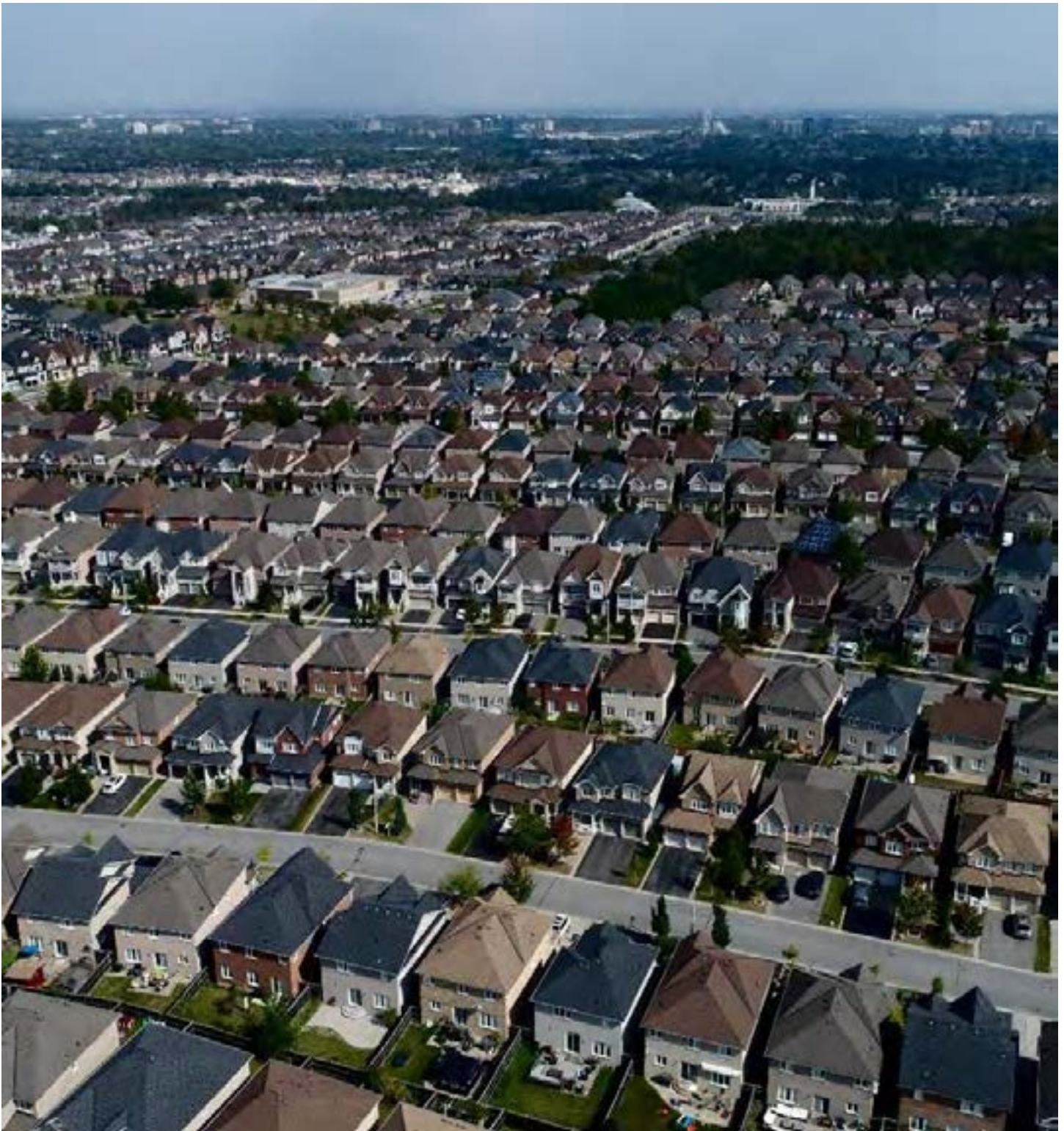
- An additional resource request is requested for a Tangible Capital Asset Accounting Supervisor who will assist in the ongoing maintenance of the City’s capital assets in a timely manner for better accuracy and reporting of Tangible Capital Assets. The capital asset registry will be maintained throughout the year and provide consistency in the way assets are recorded and will meet PSAB requirements. This position is fully offset by water, wastewater, stormwater rates and corporate revenues from sale of fixed assets.
- A Part-time Bank Reconciliation Co-ordinator is requested to support the growing size of grants, investments, and the increased transactions on the City’s online service payment portals and departments’ new implemented systems as they transform their service delivery and payment methods. The position will support the daily bank functions, including payment transfers set up, recording and reconciling receipts and bank transactions in a timely manner for cash flow investments, departmental and statutory PSAB standards financial statements reporting. This position is fully offset by the City’s investment income.

Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
070-1-2024	Tangible Capital Asset Accounting (TCA) Supervisor	1.0	0.17	-	-	-	-	-
070-2-2024	Part-Time Bank Reconciliation Co-ordinator	0.7	0.06	-	-	-	-	-
	Total	1.7	0.23	-	-	-	-	-



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Service Excellence and Accountability	0.3	-	-	-
Total	0.3	-	-	-



Office of the Chief Human Resources Officer



Department Overview

The Office of the Chief Human Resources Officer provides programs and services that encompass multiple professional specialties aimed at supporting the City's workforce and Term of Council Service Excellence Strategic Plan. Our purpose is to inspire and partner with our leaders and staff to enable and support people through our innovative HR strategies so that we enhance the wellness of the organization.

Staff are happy, engaged and empowered to reach their full potential for themselves, the organization and the community. Our driver is to be the employer of choice that serves efforts to become a City of choice.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Capital Fund	0.1	0.1	0.1	0.0	-
Total	0.1	0.1	0.1	0.0	-
Expenditures					
Labour	3.2	3.9	4.2	4.3	4.3
Professional Fees	-	0.1	0.1	0.1	0.1
Other	0.4	0.2	0.2	0.2	0.2
Total	3.5	4.2	4.5	4.5	4.6

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Net Operating	3.4	4.1	4.4	4.5	4.6
Budgeted Full-Time Equivalents (FTEs)	23.0	25.0	27.0	27.0	27.0
Capital Plan	0.4	0.6	0.2	-	-

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
New Hire Success Rate	98.79%	98.87%	99%	N/A	N/A

*Note: 2023 YTD as of June 30, 2023.

New hire success rate signals to stakeholders that a successful end-to-end recruitment process has taken place, and that the organization is retaining quality hires that are driving performance to achieve Council's Service Excellence priorities and objectives. A higher ratio may indicate new hires have been successful in their probationary period and met and/or have exceeded performance objectives and outcomes. As a result, this performance measurement also suggests the effective and efficient use of public funds with the overall costs, such as administrative, marketing and technological, associated with talent acquisition and re-filling positions, being reduced.



2023 Key Results

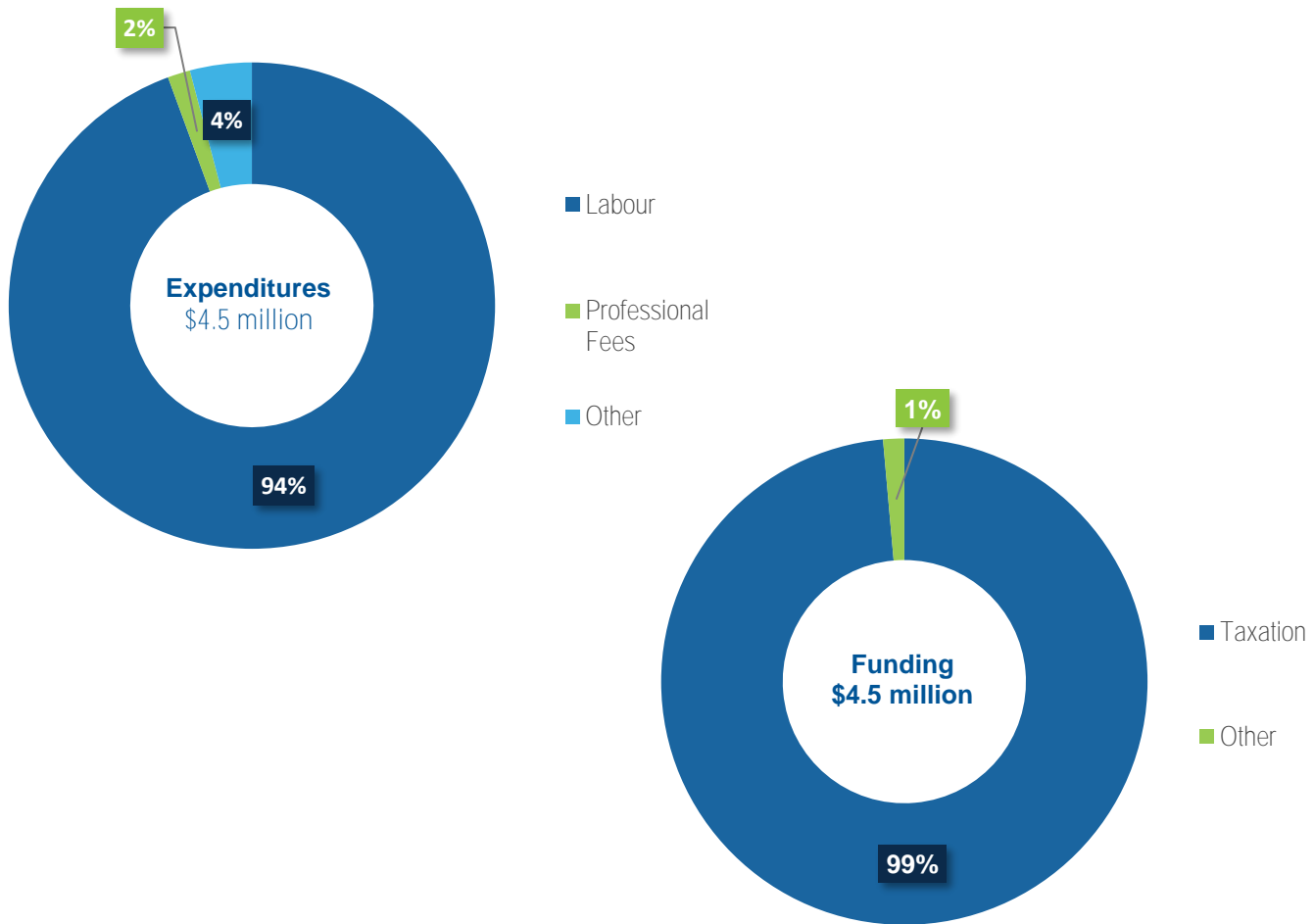
- Throughout 2023, all staff at the City completed a series of diversity, equity and inclusion (DEI) eLearning sessions to further their understanding and awareness of these important issues.
- Continued to deliver on the Diversity, Equity and Inclusion Plan 2022-2026. This strategy and action plan aims to identify and address systemic discrimination and inequities in access to services, community participation and civic engagement.
- The City was proud to work with the York Catholic District School Board and Community Living York South to bring Project SEARCH to Vaughan. This program is one of the many ways the City is working to create an accommodating and inclusive community for all.
- Continued to implement a strategy aimed to improve employee health, safety and wellness by focusing on mental health and work-life balance, as well as continued to provide a total well-being web and mobile platform – TELUS Health.
- Continued to deliver HR advisory services, HR business analysis, learning, coaching, team development, recruitment and labour relations advice and support, and more to meet existing and emerging needs, and partner with leaders to develop their strategic HR Plan.
- Near completion of the first cohort of the City's Emerging Leaders Program and are preparing for a new cohort.
- Analyzed and reported on the 2022 Employee Engagement Survey, including action planning, census identity of workforce and inclusion index.
- Continued to deliver the HR Making Connections eNewsletter quarterly.
- Worked with a consultant to develop an Attraction and Retention Strategy.
- The City was selected as the winner of the Most Effective Recruitment Strategy award for the 2023 Canadian Human Resources Award and the Excellence Awardee for the Excellence for Financial, Physical and Mental Wellness award category.

2024 Key Objectives

- Improve employee health, safety and wellness by focusing on mental health and work-life balance to help build a great organizational culture.
- Develop the City's high-potential employees through the delivery of the succession program to ensure the right people with the right skills and capabilities are at the right place at the right time.
- Foster an empowered and engaged workforce to increase employee satisfaction and retain valuable talent to drive organizational success.
- Deliver HR services, programs and strategies to meet existing and emerging needs and partner with leaders to develop their strategic HR Plan.
- Collect data and identify trends, barriers and gaps, and develop and implement solutions meant to address inequities.
- Foster, embed and sustain a culture of diversity, equity and inclusion into all aspects of the organization through progressive policies and practices that encourage engagement and belonging, and welcomes all employees to be part of the change.
- Implement accessible programs and services to foster a community where people of all ages, abilities and backgrounds can thrive.
- Develop and implement comprehensive community engagement with diverse Black communities to establish an action plan to address anti-Black racism.
- Continue to engage in respectful consultations with Mississaugas of Credit First Nation and First Nations Métis Inuit communities as it relates to the Truth and Reconciliation Commission Calls to Action.

Operating Budget

2024 Operating Budget



BUDGET CHANGE

The year-over-year increase is from regular labour progressions and the additional resource request described further below.

(\$M)	2023	2024	2025	2026
Net Operating Budget		4.1	4.4	4.5
New/Growth		0.3	0.1	0.1
Transfers		-	-	-
Net Operating Budget	4.1	4.4	4.5	4.6

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		25.0	27.0	27.0
New/Growth		2.0	-	-
Transfers		-	-	-
Total	25.0	27.0	27.0	27.0

NEW REQUESTS

- The role of the Employment Equity and Cultural Transformation Specialist within the Diversity, Equity, and Inclusion (DEI) team is to strategically transform our organization into an inclusive and equitable workplace. By developing and implementing a comprehensive employment equity plan, this specialist will foster an environment where all employees have equal opportunities for growth and advancement, irrespective of their gender, race, age, disability or other protected characteristics. The position will actively support employee engagement, retention and recruitment.
- Separately, a Human Resources Benefits Advisor is requested who will be responsible for the overall benefits administration for the City. This will enable the City to provide more efficient service delivery to staff, ensure accuracy and timeliness of the administration of the benefits system which includes accurate reconciling of monthly invoices. This will ensure the smooth operation of the processes while ensuring the fiscal sustainability of the system. This position is offset by the City's benefits reserve.

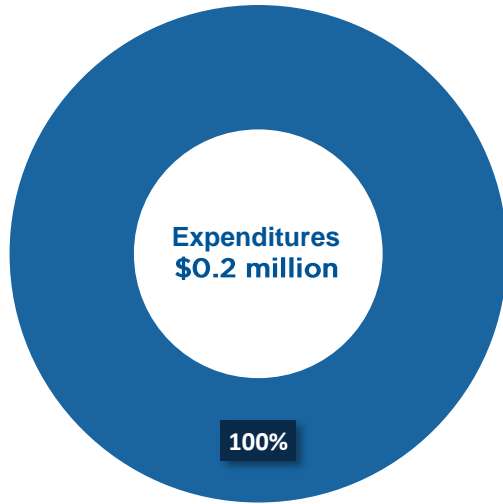
Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
090-1-2024	Employment Equity and Cultural Transformation Specialist (three-year contract)	1.0	0.12	0.09	-	-	-	-
090-2-2024	Human Resources Benefits Advisor	1.0	0.12	-	-	-	-	-
	Total	2.0	0.14	0.09	-	-	-	-



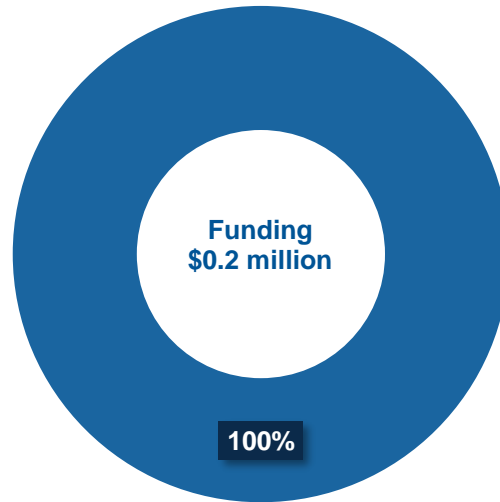
Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$0.2 million in capital projects that will be managed and reported on by the Office of the Chief Human Resources Officer department.



■ Studies and New Initiatives



■ Taxation



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Active, Engaged and Inclusive Communities	0.6	-	-	-
Service Excellence and Accountability	0.6	0.2	-	-
Total	1.2	0.2	-	-

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
SE-0080-19 - Service Excellence Masters Leadership Program	0.09	-	-
SE-0089-19 - Wellness Program	0.10	-	-
Total Department Managed	0.19	-	-
Total	0.19	-	-



Office of the Chief Information Officer



Department Overview

The Office of the Chief Information Officer (OCIO) is responsible for managing the effective delivery of technologies and services to achieve the organization's objectives. The Office is responsible for the engineering, architecting, implementation, security, maintenance and support of City-wide technology and communications infrastructure. OCIO's vision is "making Vaughan better for people in our digital age."

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Capital Fund	0.6	0.9	0.2	0.2	0.2
Internal Recovery	0.0	0.0	0.0	0.0	0.0
Total	0.7	0.9	0.2	0.2	0.2
Expenditures					
Labour	9.5	10.1	11.1	11.3	11.6
Service Contracts	3.9	5.3	5.3	5.3	5.3
Professional Fees	0.2	0.4	0.1	0.1	0.1
Other	1.3	1.5	1.5	1.5	1.5
Total	14.9	17.4	18.0	18.2	18.4

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Net Operating	14.2	16.5	17.8	18.0	18.2
Budgeted Full-Time Equivalents (FTEs)	63.2	67.0	72.0	72.0	72.0
Capital Plan	3.3	3.5	2.7	3.1	3.1

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.



2023 Key Results

- Launched the new vaughan.ca which includes enhanced communication and innovative features to improve citizen experience.
- Migrated the corporate intranet to the cloud which provides advanced features, functionalities, enhanced security and reach collaboration options with other tools.
- Enhanced the Online Permit Intake Process by automating the application process to be 100 per cent online.
- Leveraged the Online Portal for Parks, Forestry and Horticulture Operations for online payments and other services such as tree or bench dedications, tree permits, and access agreements.
- Supported the delivery of Finance Modernization Program projects: Time and Labour Implementation and Corporate Asset Management/Work Order Implementation

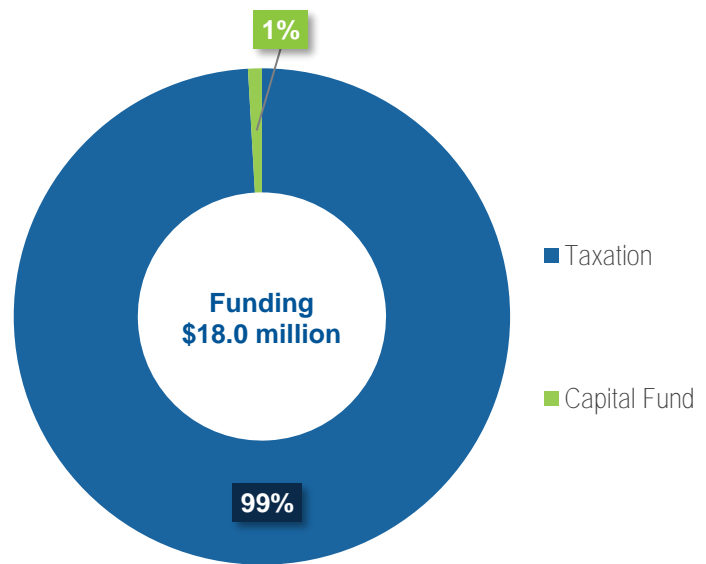
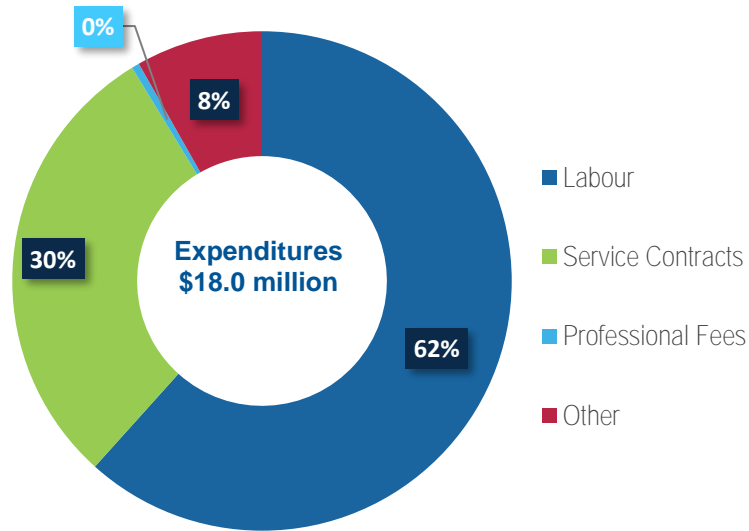
2024 Key Objectives

- Deliver initiatives identified on the approved OCIO Work Plan to ensure the City delivers on its priority projects and initiatives
- Continue to operate and improve the City's IT Security Program to ensure robust security posture and resilience to cybersecurity attacks.
- Mature the IT Operating Model to improve IT management, risk management, ensure compliance and increase value while minimizing technical debt.



Operating Budget

2024 Operating Budget



BUDGET CHANGE

The increase in the 2024 operating budget is largely related to salary increases through labour progressions, and new additional resource requests below.

(\$M)	2023	2024	2025	2026
Net Operating Budget		16.5	17.8	18.0
New/Growth		1.3	0.2	0.2
Transfers		-	-	-
Net Operating Budget	16.5	17.8	18.0	18.2

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		67.0	72.0	72.0
New/Growth		5.0	-	-
Transfers		-	-	-
Total	67.0*	72.0	72.0	72.0

*In 2023, two part-time positions for Systems Analyst/Project Leader were repurposed to a single full-time FTE with a net 0.19 FTE reduction

NEW REQUESTS

Additional resource requests have been proposed to accommodate the substantial growth in new technology projects and increased use of existing and new technologies.

- A Business Analyst is requested to conduct business process analysis, processing mapping and identify gaps and opportunities while driving transformation to the City's IT operating model and improving client service delivery. This position is offset by the department's professional fees.
- A Systems Analyst/Project Leader in IT Security and Microsoft Endpoint Configuration Manager collaborates with IT staff to ensure compliance with corporate information security policies, standards and applicable legislation. This position is offset by the department's professional fees.
- An Enterprise Architecture resource is requested to integrate business architecture, solution architecture, data architecture and security and technology architectures within the City to maximize value and ensure appropriate capabilities meet business needs.
- A JDE Solution Lead is requested to support the Finance Modernization Program.
- Lastly, a Junior Client Support Analyst is requested to support City staff and corporate applications that upkeep service levels that in turn provide optimal citizen experience. This position is offset by the department's professional fees.

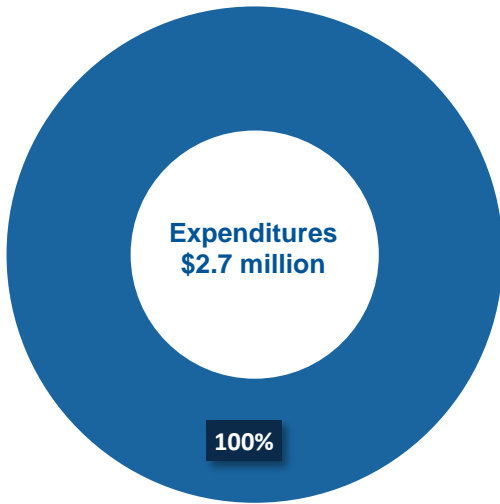
Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
050-1-2024	Business Analyst	1.0	0.14	-	-	-	-	-
050-2-2024	Systems Analyst/Project Leader - IT Security and MECM	1.0	0.15	-	-	-	-	-
050-3-2024	Enterprise Architecture	1.0	0.21	0.21	-	-	-	-
050-4-2024	JDE Solution Lead (SA/PL)	1.0	0.15	0.15	-	-	-	-
050-5-2024	Junior Client Support Analyst	1.0	0.12	-	-	-	-	-
	Total	5.0	0.76	0.36	-	-	-	-



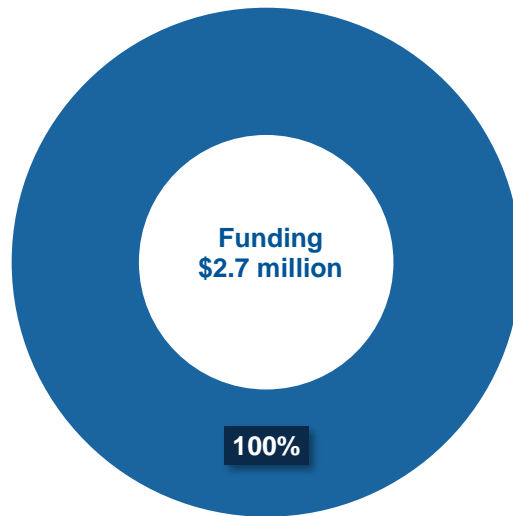
Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$2.7 million in capital projects that will be managed and reported on by the Office of the Chief Information Officer department.



■ Information Technology



■ Information Technology Asset Replacement



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Service Excellence and Accountability	7.0	2.7	3.1	3.2
Total	7.0	2.7	3.1	3.2

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
IT-3011-16 - Central Computing Infrastructure Renewal	1.30	1.40	1.50
IT-3013-16 - Personal Computer (PC) Assets Renewal	0.75	0.75	0.75
IT-9546-17 - AV Infrastructure Renewal	0.60	0.90	0.90
IT-9598-23 - Digital Master Plan	-	0.08	-
Total Department Managed	2.65	3.13	3.15
Total	2.65	3.13	3.15





Legal and Administrative Services

Legal and Administrative Services



Portfolio Overview

The Legal and Administrative Services Portfolio includes the Legal Services department, the Office of the City Clerk, as well as the Procurement Services department. The Legal Services department provides strategic advice to Council and City departments on a broad range of legal matters, represents the City in courts and tribunals on various litigation matters, drafts agreements and leads contract negotiations, and supports all organizational strategic key activities. The Office of the City Clerk manages Council and Committee Meeting agendas and administration. They also manage corporate policies, administer marriage licences, and run municipal and school board elections. Procurement Services provides strategic procurement of goods, services, and construction for all City departments.



2022-2026 Financial Summary

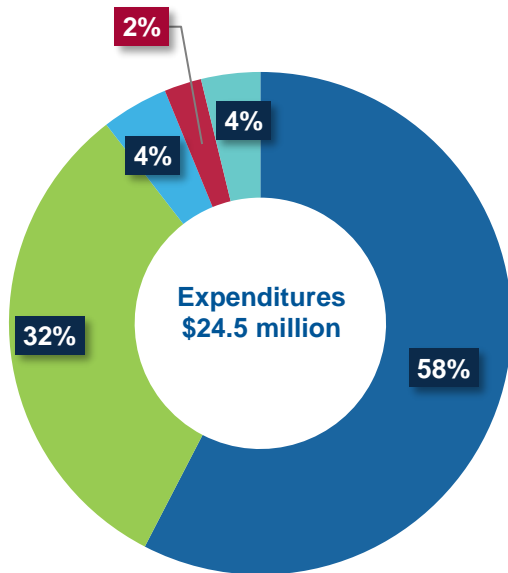
(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Reserves User	2.5	2.3	0.3	0.3	0.3
Fees Internal	1.8	1.7	1.7	1.7	1.8
Recovery	0.2	0.2	0.2	0.2	0.2
Capital Fund	0.1	-	-	-	-
Total	4.6	4.2	2.3	2.3	2.4
Expenditures					
Labour	13.7	13.1	14.1	14.6	15.0
Insurance	9.7	9.6	7.8	7.8	7.8
Professional	1.9	0.9	1.0	1.0	1.0
Fees Corporate	0.5	0.6	0.6	0.6	0.6
Postage Other	1.0	0.9	0.9	0.9	0.9
Total	26.8	25.1	24.5	25.0	25.3
Net Operating	22.2	20.8	22.3	22.7	22.9
Budgeted Full-Time Equivalents (FTEs)	93.1	84.4	90.1	90.1	90.1
Capital Plan	0.2	1.0	2.1	0.1	-

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

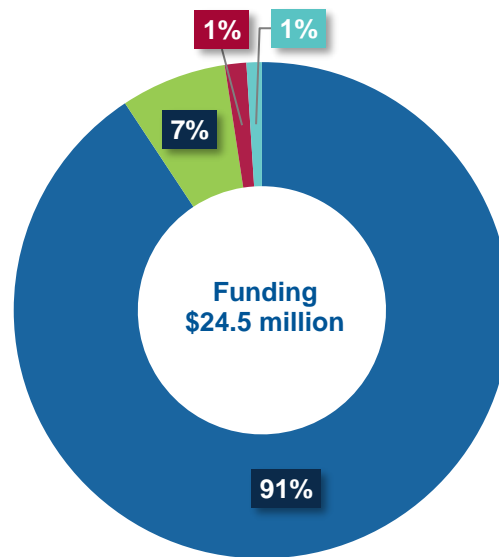


Operating Summary

2024 Operating Budget



- Labour
- Insurance
- Professional Fees
- Corporate Postage
- Other



- Taxation
- Reserves
- User Fees
- Internal Recovery



Deputy City Manager, Legal and Administrative Services

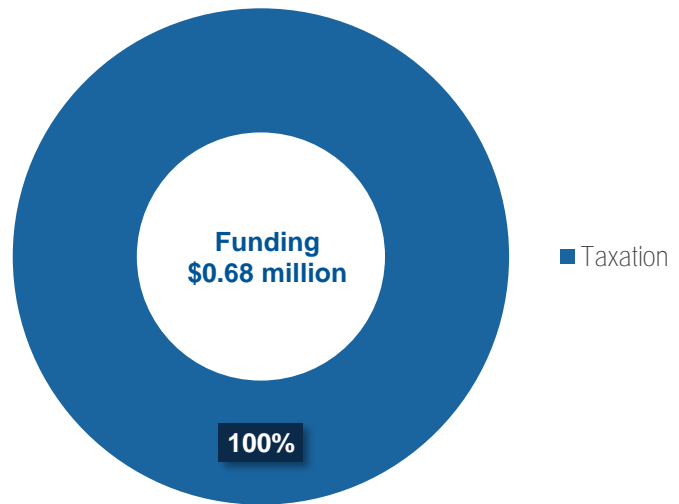
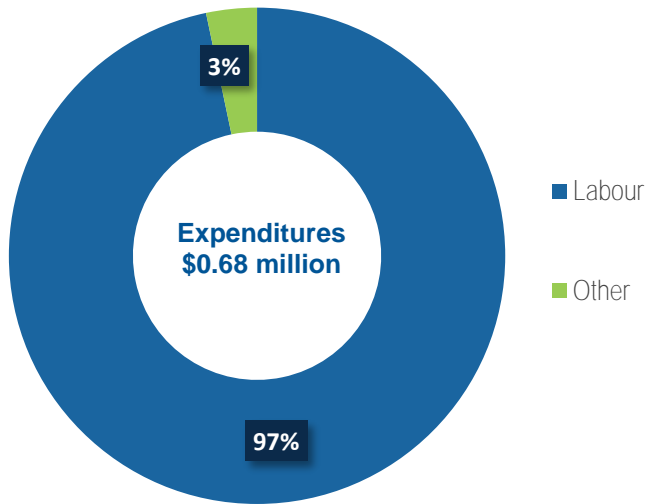


2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Capital Fund	0.05	-	-	-	-
Total	0.05	-	-	-	-
Expenditures					
Labour	0.81	0.65	0.66	0.67	0.69
Other	0.04	0.02	0.02	0.02	0.02
Total	0.85	0.67	0.68	0.69	0.71
Net Operating	0.80	0.67	0.68	0.69	0.71
Budgeted Full-Time Equivalentents (FTEs)	3.0	3.0	3.0	3.0	3.0

Operating Budget

2024 Operating Budget



BUDGET CHANGE

The budget change from 2023 to 2024 is mainly attributable to labour progressions.

(\$M)	2023	2024	2025	2026
Net Operating Budget		0.67	0.68	0.69
New/Growth		0.0	0.0	0.0
Transfers		-	-	-
Net Operating Budget	0.67	0.68	0.69	0.71

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		3.0	3.0	3.0
New/Growth		-	-	-
Transfers		-	-	-
Total	3.0*	3.0	3.0	3.0

*Includes a 1.0 FTE in-year transfer to Procurement Services.



Legal Services



Department Overview

The Legal Services department provides timely and strategic advice to Council and City departments on a broad range of legal matters, represents the City in courts and tribunals on various litigation matters, drafts agreements and leads contract negotiations, and supports all organizational strategic key activities.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Reserves	0.3	0.3	0.0	0.0	0.0
User Fees	0.1	0.1	0.1	0.1	0.1
Total	0.4	0.4	0.2	0.2	0.2
Expenditures					
Labour	3.4	4.6	5.2	5.3	5.5
Professional Fees	1.9	0.9	1.0	1.0	1.0
Other	0.2	0.2	0.2	0.2	0.2
Total	5.5	5.7	6.5	6.6	6.8
Net Operating	5.1	5.3	6.3	6.5	6.6
Budgeted Full-Time Equivalents (FTEs)	23.0	24.0	28.0	28.0	28.0
Capital Plan	-	0.6	0.7	-	-

2023 Key Results

- Completed implementation of Project Management for Comprehensive Zoning By-law (CZBL) appeals, which supported the resolution of 27 CZBL appeals in 2023 (representing 21 per cent of the CZBL appeals filed).
- Conducted approximately 40 in-house education sessions to Council and senior leaders across the organization.
- Resolved 18 planning appeals (in addition to the 27 CZBL appeals) and 41 civil litigation claims, and eight claims that were resolved prior to the commencement of formal litigation.

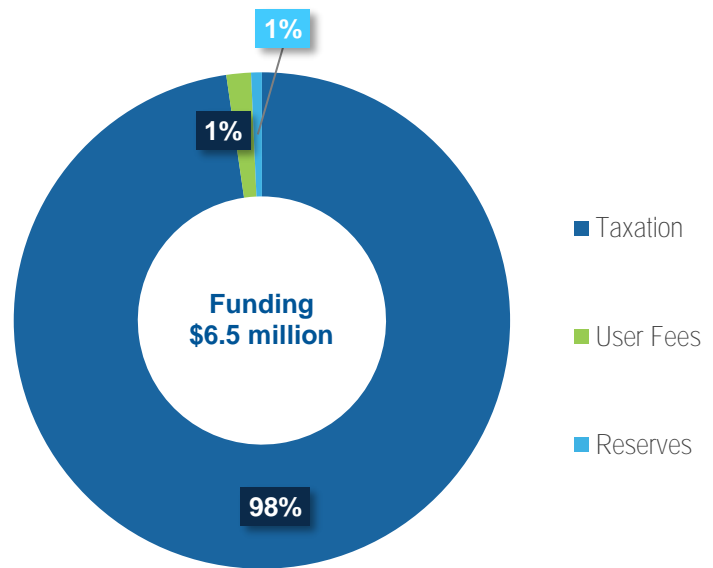
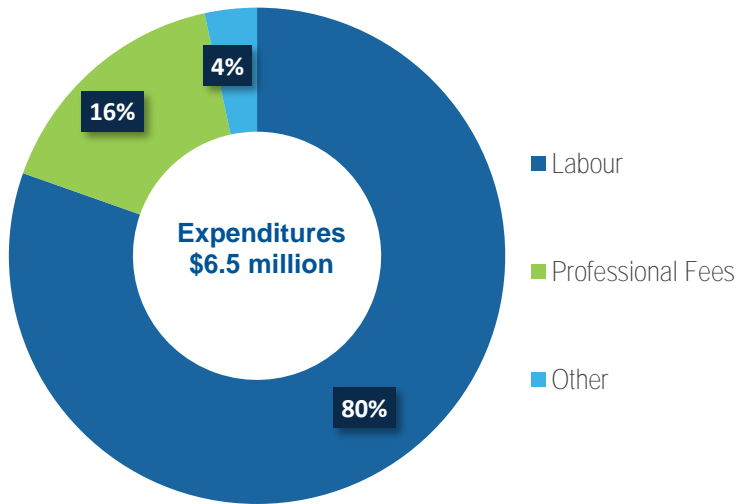
2024 Key Objectives

- Measure success of project management in Legal Services.
- Continue working with the Office of the City Clerk and By-law and Compliance, Licensing and Permit Services to review the City's Administrative Monetary Penalties Adjudicative Regime.
- Support City departments to ensure legislative compliance and good governance.



Operating Budget

2024 Operating Budget



BUDGET CHANGE

The increase in Legal Services' budget from 2023 to 2024 is largely due to additional resource requests detailed further below, along with one FTE addition relating to the Committee of the Whole (Closed Session) held on June 6, 2023. Moreover, there is a recovery from Cash in Lieu Reserve that has been transferred to the Real Estate department.

	(\$M)	2023	2024	2025	2026
Net Operating Budget			5.3	6.3	6.5
New/Growth			0.8	1.0	0.2
Transfers			0.2	-	-
Net Operating Budget		5.3	6.3	6.5	6.5

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		24.0	28.0	28.0
New/Growth*		4.0	-	-
Transfers		-	-	-
Total	24.0	28.0	28.0	28.0

* 2024 includes 1.0 FTE relating to Committee of the Whole (Closed Session) held on June 6, 2023.

NEW REQUESTS

There are three new requests for 2024 in the Legal Services department:

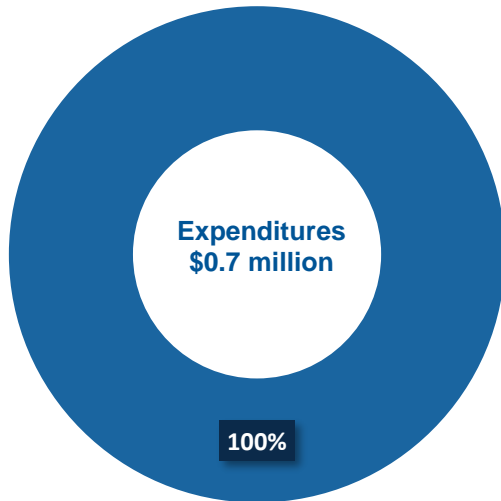
- The addition of a Development Law Clerk would support the development agreement approval process. The Law Clerk would assist in co-ordinating clearances of Council approved conditions, assist in the review, processing and registration of development agreements and inhibiting orders, and address inquiries from staff relating to development matters. This will provide enhanced service to support the development agreement approval process that is currently being revamped through the Development Agreement Modernization Project undertaken jointly by Development Engineering and Legal Services. The position will be offset by existing application fees earmarked for Legal Services collected by Development Engineering.
- The Legal Assistant will provide legal administrative support to lawyers on document preparation for litigation, council and other reports, and on legal operations matters, support on use of legal technology, processing and tracking of external legal spend and will assist in the compilation of departmental Key Performance Indicators (KPIs), staff on-boarding, arranging training and workshops. The Legal Department currently operates on a very lean four lawyer to one legal assistant ratio, and this position is intended to provide back-up and support to the overall team, support the Legal Services leadership team, as well as provide assistance in the overall administrative operation of the department.
- A Project Co-ordinator is requested to help implement project management discipline and tools to support planning litigation, particularly large-scale ones such as the CZBL appeals (more than 130 appeals). This co-ordinator is currently a contract position paid for under the CZBL Appeals project. The current ask is to convert this position from a contract position tied to that project to a permanent FTE who can provide similar support to planning litigation overall at the City. The Co-ordinator will also be responsible for the development and oversight of the Ontario Land Tribunal Toolbox initiative to provide standardization and clear guidance to staff on preparing for the OLT appeals process, and to collect data and report on Key Performance Indicators (KPIs) for Legal Services. The permanency of the Project Co-ordinator position will also allow Legal Services as a whole to utilize this resource to begin extending project management methodology across more of the functions and projects engaged in by the department.

Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
080-1-2024	Law Clerk, Real Estate and Development	1.0	0.12	-	-	-	-	-
080-2-2024	Legal Assistant	1.0	0.11	0.11	-	-	-	-
080-3-2024	Project Co-ordinator - Legal Services	1.0	0.13	0.13	-	-	-	-
	Total	3.0	0.36	0.24	-	-	-	-

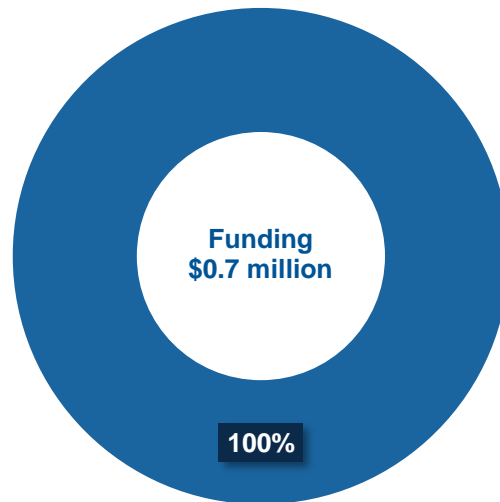
Capital Budget

2024 Capital Budget Request

The 2024 capital budget request includes \$0.7 million in capital projects that will be managed and reported on by the Legal Services department.



■ Studies & New Initiatives



■ Taxation



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
City Building	0.5	0.7	-	-
Service Excellence and Accountability	0.2	-	-	-
Total	0.7	0.7	-	-

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
LS-9594-21 - Comprehensive Zoning By-law Appeals	0.59	-	-
LS-9608-24 - City-wide Official Plan Review Appeals (Legal)	0.14	-	-
Subtotal Department Managed	0.73	-	-
Total	0.73	-	-



Office of the City Clerk



Department Overview

The Office of the City Clerk is one of the primary points of contact for Vaughan residents and businesses. By delivering information and more than 25 services, the Office of the City Clerk effectively supports open, accessible and accountable government. The City Clerk is an independent Officer of the City, reporting to Council for legislated responsibilities and to the Deputy City Manager, Legal and Administrative Services for administrative responsibilities.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Reserves	2.2	2.0	0.3	0.3	0.3
User Fees	1.6	1.3	1.4	1.4	1.5
Capital Fund	0.1	-	-	-	-
Total	3.8	3.4	1.7	1.7	1.8
Expenditures					
Insurance	9.7	9.6	7.8	7.8	7.8
Labour – Office of the City Clerk	4.1	4.5	4.9	5.0	5.1
Labour – Council Administration*	2.0	0.0	0.0	0.0	0.0
Corporate Postage	0.5	0.6	0.6	0.6	0.6
Other	0.6	0.5	0.5	0.5	0.5
Council Corporate	0.1	0.1	0.1	0.1	0.1

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Total	17.0	15.3	13.9	14.1	14.2
Net Operating	13.2	11.9	12.3	12.4	12.4
Budgeted Full-Time Equivalents (FTEs)*	46.1	36.4	38.1	38.1	38.1
Capital Plan	0.1	0.4	1.4	0.1	-

*2023 Approved Budget for 'Labour - Council Administration' and 'Budgeted FTEs' includes staff transferred to the City Council's office.

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Total Freedom of Information (FOI) requests	214	111	200+	200+	200+
Extensions completed within 30 days	7	3	3	3	3
3rd Party Notices completed within 30 days	9	4	3	3	3

*Note: 2023 YTD as of June 30, 2023.

Freedom of Information (FOI) numbers are dependent on a variety of external factors that can be difficult to predict over time. For the past five years, the City has consistently received more than 200 requests each year. There remains a significant demand for City information, and FOI is a comprehensive way to request and obtain it. Under Section 19 of MFIPPA, the City is required to provide a response to any request within 30 calendar days, which includes issuing extensions of up to 30 days when warranted.



2023 Key Results

- Completed Versatile Enterprise Software System update and server mitigation.
- Undertook the RFP process in support of implementing an Enterprise Content Management System.

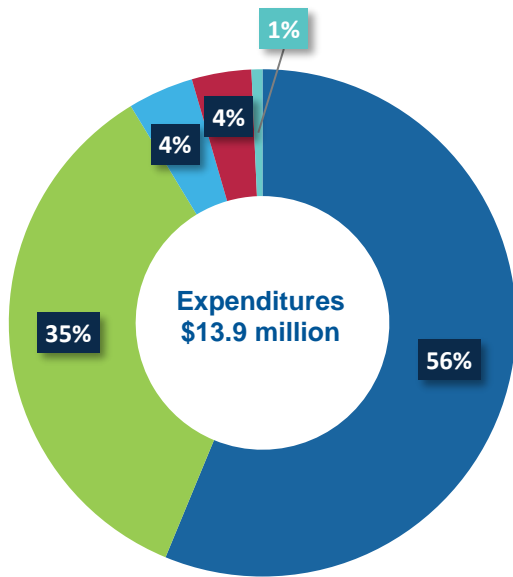
2024 Key Objectives

- Continue to implement an Enterprise Content Management (ECM) Strategy across the corporation.
- Build awareness of Office of the City Clerk service offerings to internal clients.
- Expand the Adjudicative Services Division.
- Evaluate and enhance the Staff Engagement Strategy.

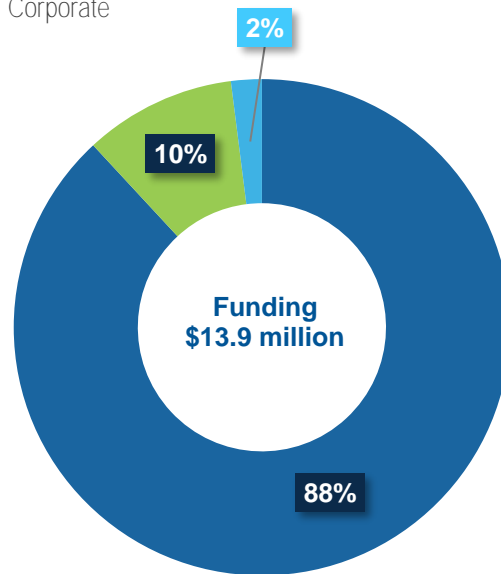


Operating Budget

2024 Operating Budget



- Insurance
- Labour - Office of the City Clerk
- Corporate Postage
- Other
- Council Corporate



- Taxation
- User Fees
- Reserves

BUDGET CHANGE

The increase in the 2024 operating budget is largely driven by labour, due to a position transferred from the Corporate and Strategic Communications department, salary progressions in the department, and an additional resource request detailed further below. There is also an expected increase in Insurance Premiums, offset by a transfer from the Insurance Reserve.

	(\$M)	2023	2024	2025	2026
Net Operating Budget			11.9	12.3	12.4
New/Growth			0.4	0.1	0.0
Transfers			-	-	-
Net Operating Budget		11.9	12.3	12.4	12.4

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		36.4	38.1	38.1
New/Growth		0.7	-	-
Transfers		1.0	-	-
Total*	36.4	38.1	38.1	38.1

*The 2023 FTE accounts for 11.0 FTEs transferred out to the City Council's office. The 2024 Transfer relates to a reallocated FTE from the Corporate and Strategic Communications department.

NEW REQUESTS

A part-time administrative support is requested to support the administration of the Hearing process under the Administrative Monetary Penalty System (AMPS). This program will be administered under a designated "Adjudicative Services" service area within the Office of the City Clerk commencing in the first quarter of 2024.

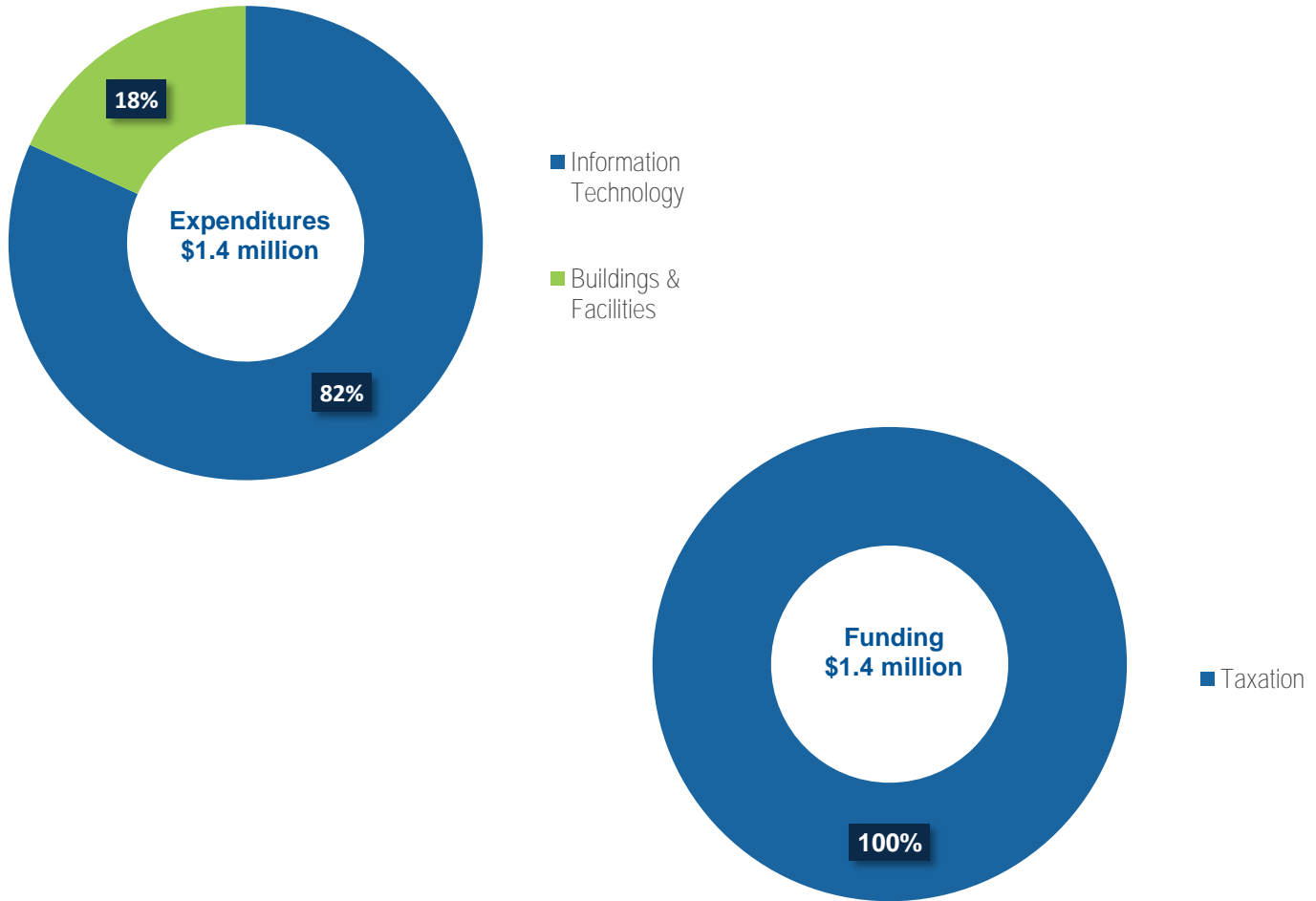
Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
060-1-2024	Adjudicative Services (AMPS)	0.69	0.07	0.07	-	-	-	-
	Total	0.69	0.07	0.07	-	-	-	-



Capital Budget

2024 Capital Budget Request

The total capital plan includes \$1.4 million in capital projects that will be managed and reported on by the Office of the City Clerk.



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Service Excellence and Accountability	1.2	1.4	0.1	-
Total	1.2	1.4	0.1	-

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
CL-9607-24 - Engineered Racking for JOC's Record Centre	0.26	-	-
IT-2502-19 - Corporate Electronic Document and Records Management System	1.16	-	-
Subtotal Department Managed	1.41	-	-
Managed by Other Departments:			
FL-5477-25 - CLKS-LICENSING - Replace Unit #1569 with compact sedan	-	0.05	-
Subtotal Managed by Other Departments	-	0.05	-
Total	1.41	0.05	-



Procurement Services



Department Overview

Procurement Services provides strategic procurement of goods, services and construction for all City departments. The department is committed to drive value for money for the City and its residents through fair, open and transparent competition and leading procurement practices. Other services provided by Procurement Services includes, but is not limited to, market research/active sourcing of supporting strategic procurement, annual procurement planning and staging in collaboration with city departments, vendor management and ongoing training.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
User Fees	0.2	0.2	0.2	0.2	0.2
Internal Recovery	0.2	0.2	0.2	0.2	0.2
Total	0.4	0.5	0.5	0.5	0.5
Expenditures					
Labour	3.4	3.3	3.4	3.5	3.6
Other	0.1	0.1	0.1	0.1	0.1
Total	3.5	3.4	3.5	3.6	3.7
Net Operating	3.1	3.0	3.0	3.2	3.3
Budgeted Full-Time Equivalent (FTEs)	21.0	21.0	21.0	21.0	21.0

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Capital Plan	0.1	-	-	-	-

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

2023 Key Results

- As of Aug. 31, 2023, Procurement Services awarded 321 contracts worth approximately \$149.4 million and 91 bids are under multiple stages of bidding processes.
- Reviewed and revised the Corporate Procurement Policy through benchmarking among other municipalities for continued support of an effective and efficient administration.
- Created an additional four policies and four administrative procedures to enhance organizational procurement governance:
 - Bid Evaluation Policy
 - Collaborative Procurement Policy
 - Fairness Monitor Policy
 - Low Dollar Purchases Policy
 - Low Dollar Purchases Procedure
 - Non-Competitive Procedure
 - Procurement Contract Amendments Procedure
 - Unsolicited Proposals Procedure
- Implementing process improvement initiatives through technology automation.

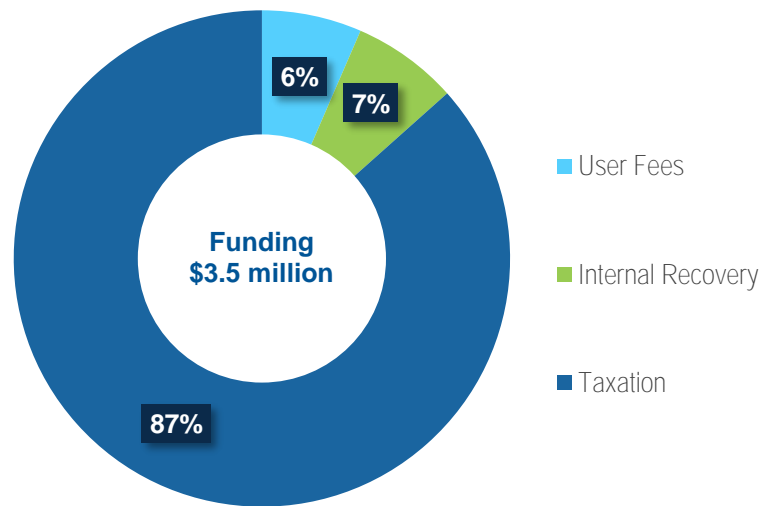
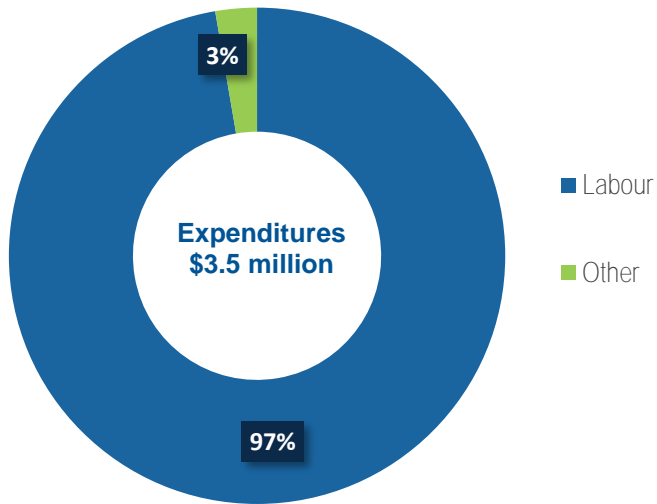
2024 Key Objectives

- Continue the development of procurement policies and procedures for the corporation.
- Use technology to enhance efficiency Levels of customer service for the corporation.
- Implement the Contract Management framework (multi-year).



Operating Budget

2024 Operating Budget



BUDGET CHANGE

The change from the 2023 to 2024 budget is driven by salary progressions.

(\$M)	2023	2024	2025	2026
Net Operating Budget		3.0	3.0	3.2
New/Growth		0.0	0.1	0.1
Transfers		-	-	-
Net Operating Budget	3.0	3.0	3.2	3.3

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		21.0	21.0	21.0
New/Growth		-	-	-
Transfers		-	-	-
Total	21.0*	21.0	21.0	21.0

*Includes a 1.0 FTE in-year transfer from the Deputy City Manager, Legal and Administrative Services office.

2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Service Excellence and Accountability	0.2	-	-	-
Total	0.2	-	-	-





Office of Communications and Economic Development

Office of Communications and Economic Development



Portfolio Overview

The Office of Communications and Economic Development (OCED) includes the City’s Corporate and Strategic Communications, Economic Development and Service Vaughan departments. OCED provides critical public information, resident support and business advisory services.



2022-2026 Financial Summary

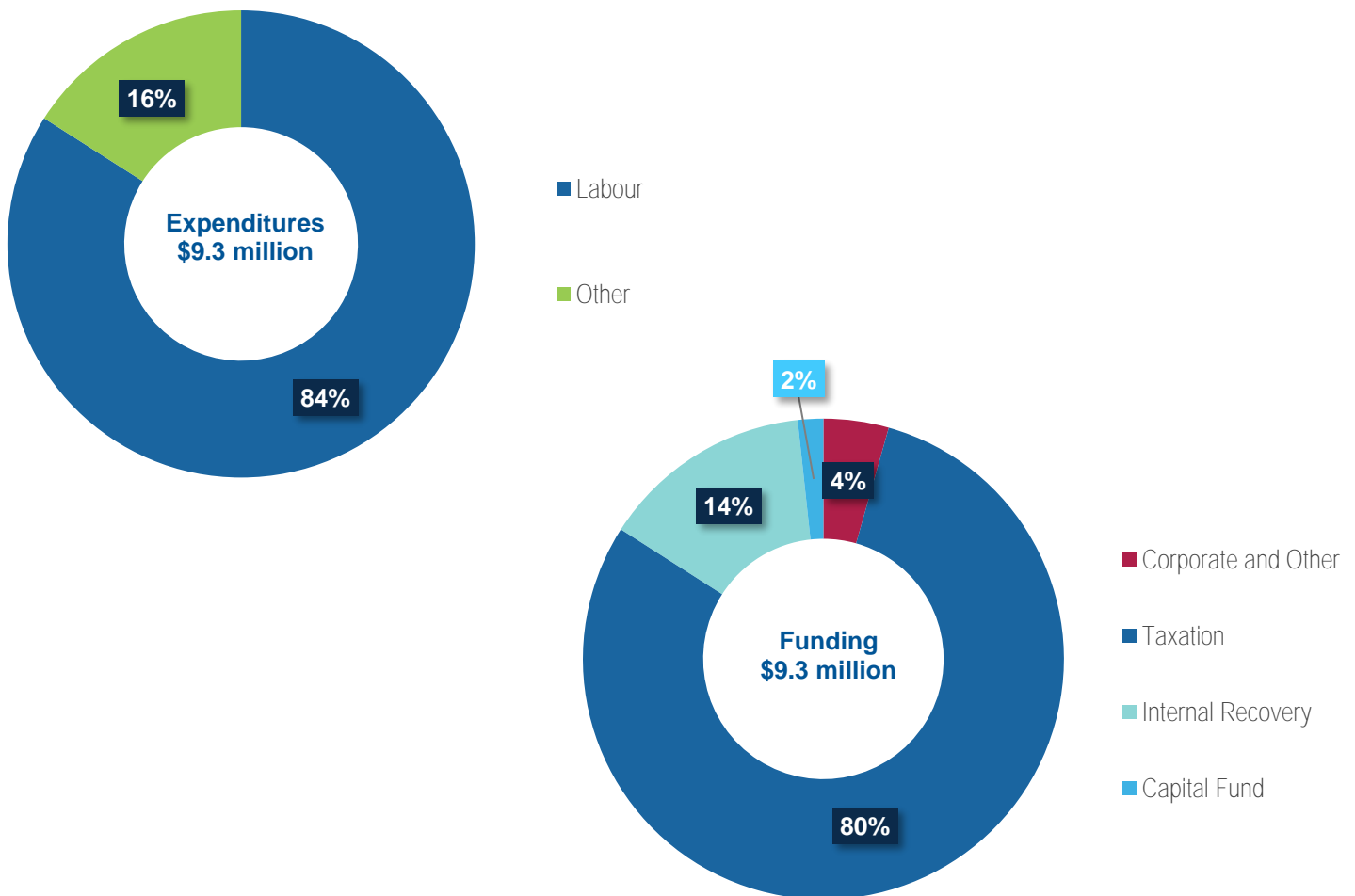
(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenue					
Corporate and Other	0.4	0.4	0.4	0.4	0.4

Internal Recovery	0.3	1.2	1.3	1.3	1.2
Capital Fund	0.1	0.2	0.2	0.2	0.2
Total	0.8	1.8	1.9	1.8	1.8
Expenditures					
Labour	6.3	7.6	7.9	8.0	8.2
Other	1.0	1.3	1.5	1.5	1.5
Total	7.2	8.9	9.3	9.5	9.7
Net Operating	6.4	7.0	7.5	7.7	7.9
Budgeted Full-Time Equivalents (FTEs)					
	52.3	57.5	57.9	57.9	57.9
Capital Plan					
	1.0	0.7	1.0	0.4	0.6

Note: Water/wastewater, Municipal Accommodation Tax (MAT) and SBEC recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volumes 1 and the Appendix of the Budget Book.

Operating Summary

2024 Operating Budget



Office of Communications and Economic Development

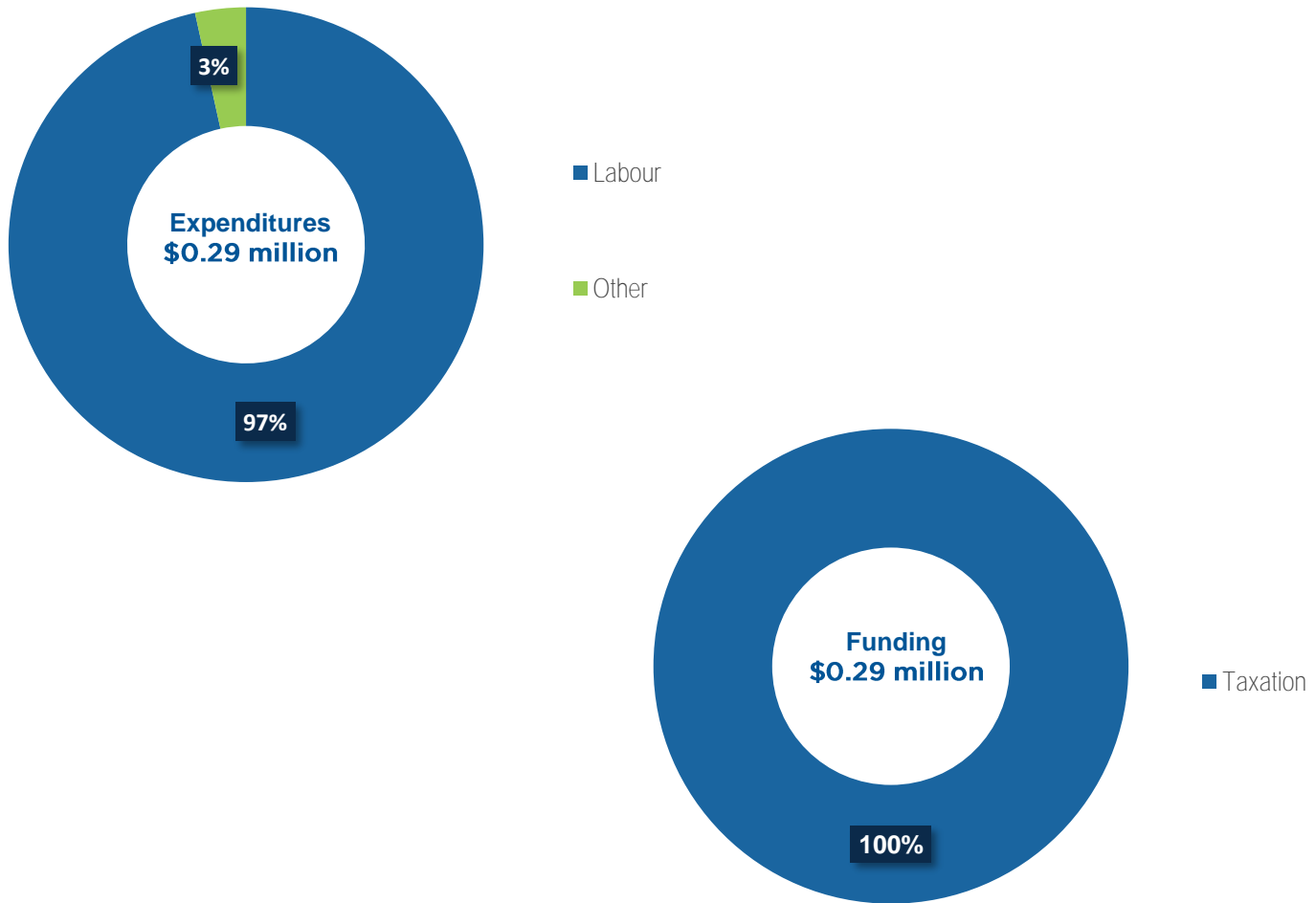


2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenue					
Total	-	-	-	-	-
Expenditures					
Labour	0.26	0.27	0.28	0.28	0.29
Other	0.00	0.01	0.01	0.01	0.01
Total	0.26	0.28	0.29	0.29	0.30
Net Operating	0.26	0.28	0.29	0.29	0.30
Budgeted Full-Time Equivalents (FTEs)	-	1.0	1.0	1.0	1.0

Operating Budget

2024 Operating Budget



BUDGET CHANGE

(\$M)	2023	2024	2025	2026
Net Operating Budget		0.28	0.29	0.29
New/Growth		0.01	0.01	0.01
Net Operating Budget	0.28	0.29	0.29	0.30

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening	1.0	1.0	1.0	1.0
New/Growth	-	-	-	-
Total	1.0	1.0	1.0	1.0

Corporate and Strategic Communications



Department Overview

Corporate and Strategic Communications (CSC) provides external and internal communications, marketing, creative and production services, and stakeholder and community engagement support for the Corporation's departments, including Mayor and Council.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Internal Recovery	0.1	0.3	0.3	0.3	0.2
Capital Fund	0.1	0.2	0.2	0.2	0.2
Total	0.2	0.5	0.5	0.4	0.4
Expenditures					
Labour	2.6	3.2	3.0	3.1	3.1
Other	0.1	0.1	0.2	0.2	0.2
Total	2.7	3.3	3.3	3.3	3.4
Net Operating	2.5	2.8	2.8	2.9	3.0
Budgeted Full-Time Equivalentents (FTEs)	21.0	24.0	23.0	23.0	23.0
Capital Plan	-	0.04	0.09	0.04	0.09

The Municipal Accommodation Tax (MAT) and Water/wastewater/stormwater recoveries are included as revenue in the chart above in the 2024 proposed budget and 2025-2026 plan. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volumes 1 and Appendix of the Budget Book.

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Website visits to Vaughan.ca	2,640,311	1,770,167	3,200,000	3,700,000	4,600,000
Social Media Impressions	14,441,454	9,658,261	NA	NA	NA
Social Media Followers	70,386	76,961	NA	NA	NA
Marketing and Media Pieces Produced	7,342	5,485	8,200	9,400	10,600

*Note: 2023 YTD as of June 30, 2023.

2023 Key Results

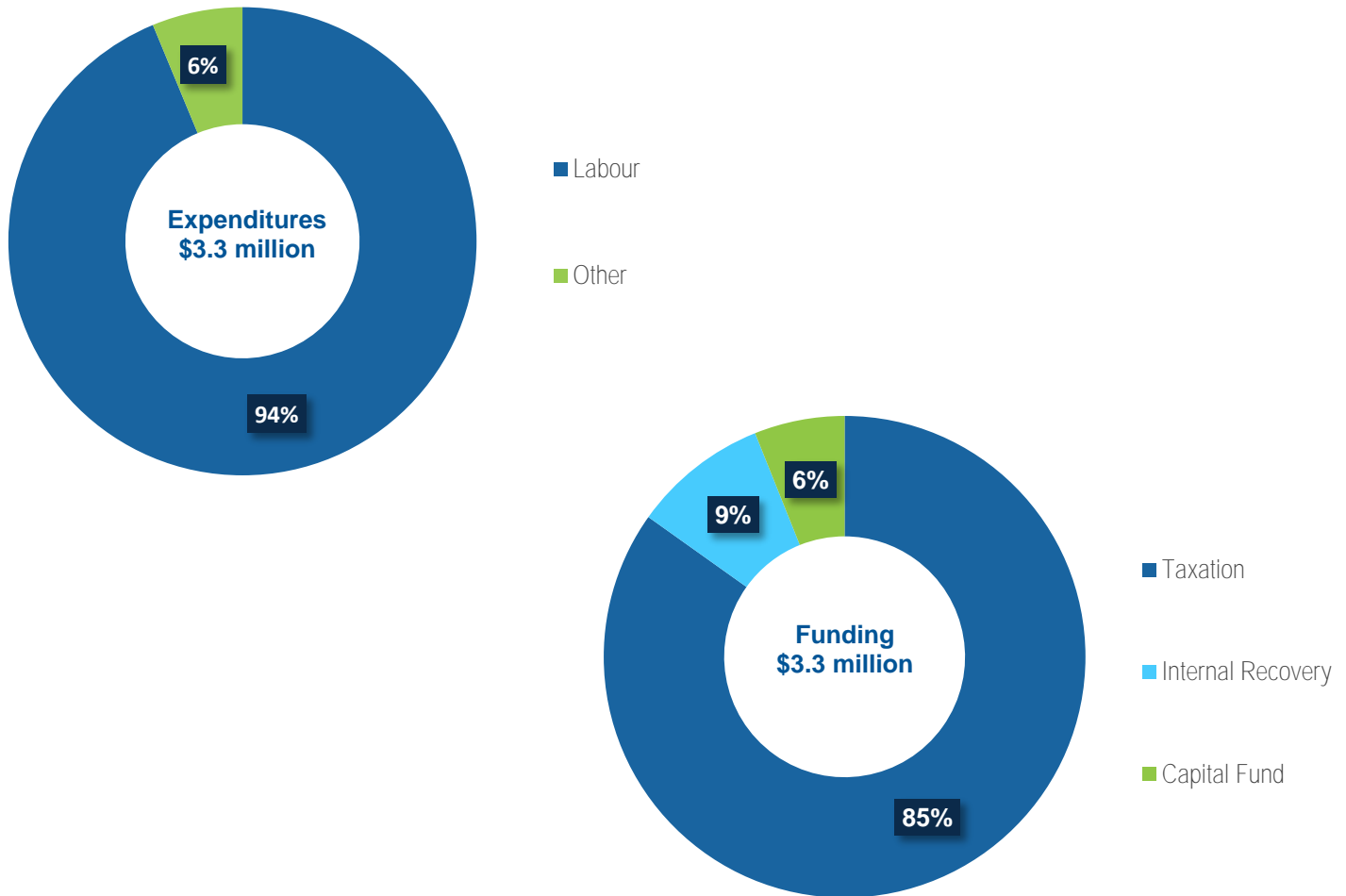
- The Media and External Communications business unit significantly expanded the City's presence and engagement across the four corporate social media channels (Facebook, Instagram, LinkedIn and X – formerly known as Twitter) with a combined total of more than 78,000 followers as of October 2023, which represents an increase of more than 8,300 followers since 2022.
- The Marketing, Creative and Production Services business unit will produce an estimated 8,800 assets by year end and successfully launched a total of 12 digital marketing campaigns by Q3 of 2023, garnering more than 1.3 million impressions. The unit also relaunched vaughan.ca – the City's largest communications tool – in March 2023 with improved accessibility, service-based navigation and optimal functionality for users and will continue delivering City Hall Connects, a printed newsletter, to all addresses in Vaughan.
- The Stakeholder and Community Engagement unit supported 34 engagement projects and 92 engagement activities, reaching more than 5,000 participants in 2023, an increase of 86 per cent from 2022. The City's Engagement eNewsletter also achieved an impressive average open rate of 64 per cent for the year, surpassing the industry average by 86 per cent, while also achieving an average click rate of eight per cent for the year, exceeding the average click rate for all industries by 500 per cent.
- The department received five 2023 MarCom Awards, including platinum awards for the 2022 Municipal Election Communications Plan and the Increasing Youth Engagement: A Youth-led Investigation into Barriers and Opportunities study, and gold awards for the 2023 Waste Collection Schedule, the 2022/2023 Winter Maintenance Communications Plan and the 2022 National Public Works Week Social Media Campaign. Corporate and Strategic Communications also played a supportive role in helping departments achieve nine additional awards.

2024 Key Objectives

- Maintain and continuously improve marketing, creative and production service levels/offersings to the entire corporation, while increasing corporate awareness of services and identify/implement tools and service offerings with improved efficiencies for the corporation and the MCPS team.
- Maintain and continuously improve current media and external communications offerings for the entire corporation.
- Maintain and continuously improve current partner and internal communications service offerings for the entire corporation.
- To position the stakeholder and community engagement division as a centre of expertise.

Operating Budget

2024 Operating Budget



BUDGET CHANGE

The slight decrease in the 2024 net budget is mainly due to decreased labour costs caused by staffing changes. One FTE was transferred to another department and one contract expired.

(\$M)	2023	2024	2025	2026
Net Operating Budget		2.8	2.8	2.9
New/Growth		(0.1)	0.1	0.1
Net Operating Budget	2.8	2.8	2.9	3.0

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		24.0	23.0	23.0
New/Growth		0.0	-	-
Transfers		(1.0)	-	-
Total	24.0	23.0	23.0	23.0

NEW REQUESTS

There are two additional resources requested in 2024:

- **Co-ordinator, Media and External Communications** – The Corporate and Strategic Communications department continues to expand its service offerings to better support the Mayor and Members of Council, SLT-E, internal departments and members of the public by providing timely, concise and effective communications. This includes having dedicated staff monitor for emerging issues in the media and on social media on evenings and weekends, providing on-site staff support at corporate events and creating external communications content to share important public information in real-time. As our services expand, there is an urgent need to further support the work of this critical team by recruiting another Co-ordinator, Media and External Communications to join the Corporate and Strategic Communications department. This position is being offset by departmental savings realized by efficiencies.
- **City Hall Connects** – Results from every Citizen Survey since 2011 (six in total) indicate a substantial 50 per cent or more of residents prefer receiving hardcopy newsletters and brochures through traditional mail, reinforcing the need for consistent communication through this channel. This considerable demand for tangible communication materials highlights the importance of catering to residents’ diverse communication preferences. A dedicated operating budget for a yearly city-wide direct-to-households hardcopy mailer means the City can ensure the regularity and reliability of this communication channel. A city-wide hardcopy mailer also fosters a sense of community by delivering consistent and relevant information to all households. It promotes a shared understanding of City initiatives, events and news, fostering a community that is more active, engaged and inclusive. Additionally, by sending a single hardcopy mailer to all households, economies of scale can be achieved, leading to significant cost savings. Consolidating communication efforts through a dedicated budget enables efficient resource allocation and streamlined operations. This ARR will be funded by the City’s unencumbered MAT reserve.

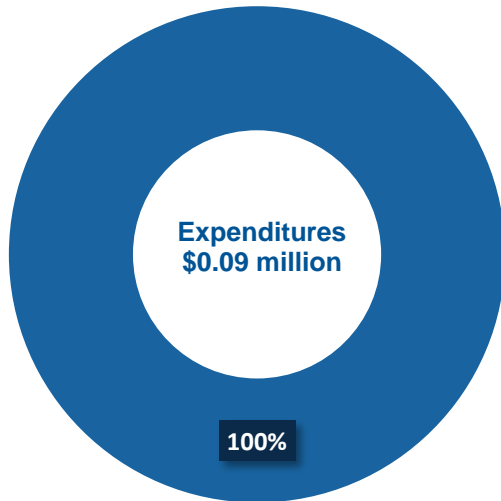
Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
126-1-2024	Co-ordinator, Media and External Communications	1.0	0.08	-	-	-	-	-
126-2-2024	City Hall Connects	-	0.11	-	-	-	-	-
Total		1.0	0.19	-	-	-	-	-



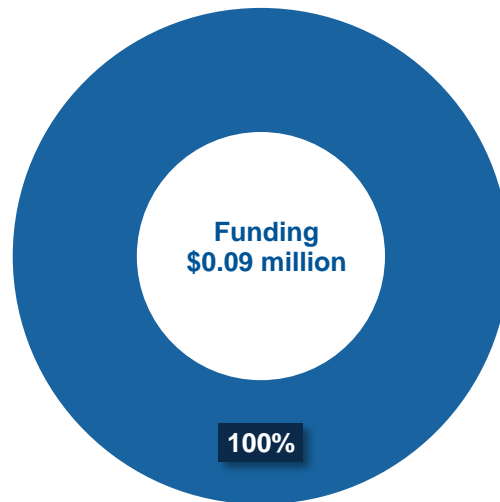
Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$0.09 million in capital projects that will be managed and reported on by the Corporate and Strategic Communications department.



■ Studies & New Initiatives



■ Capital from Taxation



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Active, Engaged and Inclusive Communities	-	0.09	-	0.09
Service Excellence and Accountability	0.09	-	0.04	-
Total	0.09	0.09	0.04	0.09

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number & Title (\$M)	2024	2025	2026
Department Managed:			
CC-9554-24 - Citizen Survey	0.05	-	0.05
SE-0083-16 - Staff Forum	0.04	0.04	0.04
Subtotal Department Managed	0.09	0.04	0.09
Total	0.09	0.04	0.09



Economic Development



Department Overview

The Economic Development department works to make Vaughan a place where entrepreneurship, business, tourism, art and culture prosper and grow. The department ignites economic prosperity and advances Vaughan as an entrepreneurial City by: empowering the local business community to grow in Vaughan; promoting Vaughan’s economy as transformative, ambitious and purpose-driven; and, undertaking strategic initiatives to bolster the local economy and future investment.

The Economic Development department manages three lines of business on behalf of the City:

- Economic Development Business Retention, Expansion, and Attraction
- Economic Services for Growing segments like Tourism and Small Business Development
- Strategic Economic Initiatives that Enhance Pride of Place and Future-Proof our Economy

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenue					
Corporate and Other	0.4	0.4	0.4	0.4	0.4
Internal Recovery	0.1	0.7	0.9	0.9	0.9
Total	0.5	1.2	1.3	1.3	1.3
Expenditures					
Labour	1.5	2.1	2.5	2.6	2.7
Other	0.7	1.0	1.1	1.1	1.1
Total	2.3	3.2	3.6	3.7	3.8

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Net Operating	1.8	2.0	2.4	2.4	2.5
Budgeted Full-Time Equivalents (FTEs)	14.0	14.0	16.0	16.0	16.0
Capital Plan	-	-	0.9	0.2	0.2

Note: The above operating budget does not include Small Business Enterprise Centre (SBEC) programming managed by Economic Development on behalf of the Province of Ontario. This programming is fully funded by the Province, supplementing City of Vaughan contributions to local economic development. Provincial funding of approximately \$0.3 million per year is managed and reported on based on a different fiscal calendar than the City's. The Municipal Accommodation Tax (MAT) and SBEC recoveries are included as revenue in the chart above in the 2024 proposed budget and 2025-2026 plan. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volumes 1 and Appendix of the Budget Book.

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Participants Attended	2,367	762	500	500	500
Seminars Provided to Participants	81	41	18	18	18
Inquiries Answered	3,410	4,371	3,000	3,000	3,000
Consultations Delivered	1,217	602	700	700	700
Businesses Assisted to Start or Grow	210	66	NA	NA	NA

*Note: 2023 YTD as of June 30, 2023.

Economic Development (ED) supports businesses through advisory support, programs and education. Through those services, the department helped 210 businesses start and expand in 2022. Throughout the COVID-19 pandemic, demand for ED's advisory services greatly expanded. 2024 estimates for "Businesses Assisted to Start or Grow" are very difficult to project in any given year as the metric is dependent on a number of unknown variables that the department does not have direct influence over.



2023 Key Results

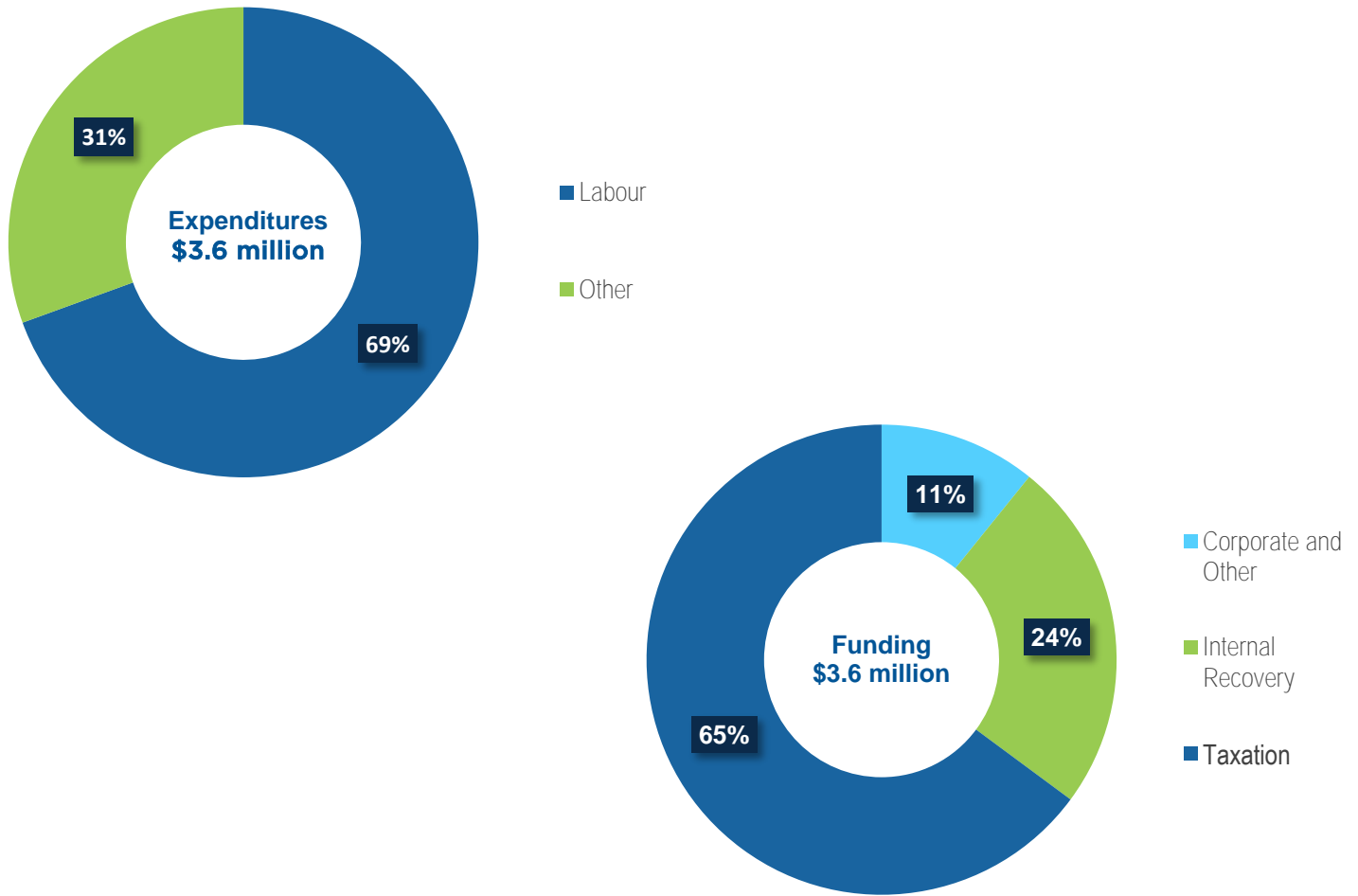
- Vaughan remains the largest economy in York Region – accounting for 35 per cent of all businesses, 36 per cent of all employment and 36 per cent of all economic output in York Region in 2023.
- Delivered Small Business and Entrepreneurship Centre (SBEC) programming:
 - In 2023 (January to September), Economic Development assisted 106 businesses to start and grow; delivered 864 business consultations; answered 6,486 inquiries; and provided 59 seminars to 1,165 participants.
 - For Starter Company Plus (January to September), 273 applications received and 28 grant spots awarded. Thirty-six businesses started or expanded, and 85 jobs created.
 - For Summer Company, 77 applications received and 11 students awarded, with 11 businesses started and 14 jobs created.
- Business retention and expansion activities:
 - YRT VEZ transit pilot secured and set to launch September 2023 to resolve talent transit issues.
 - Launched Mayor-led Corporate Call Program (three to date).
- Advance thought and community leadership through knowledge broker activities:
 - Shared monthly economic snapshots and six economic insight articles published on vaughanbusiness.ca.
 - Delivered 59 seminars to 1,165 participants.
- Received six applications for the Better your Business 2023.
- Joined Ontario Auto Mayors Caucus to advance Ontario auto manufacturing industry and secured hosting for the November Auto Mayors Caucus meeting which will further bolster the growing automotive sector in Vaughan.
- BetaKit advertorial and healthtech newsletter published to promote Vaughan Health Cluster: June 2023.
- Attended Collision Conference in June to advance the local tech cluster.
- Hosted Sora Italy delegation. Signed expression of friendship and began process of renewing partnership.
- Baguio City partnership renewal underway.
- Supported the opening of a ventureLAB Hardware Catalyst Lab in Sterling Labs in April 2023. \$2.5 million investment to support local health tech innovators. Stepping stone facility to future Vaughan Healthcare Centre Precinct.
- In June, signed Council-approved memorandum of understanding with the McMichael Canadian Art Collection and the Vaughan International Film Festival to advance Vaughan as a centre of excellence for the creative industries.
- Economic Development staff participated in the Smart Cities Connect Conference and Expo in Denver, Colorado, in May 2023 to raise the profile of Vaughan's economy and to promote Vaughan's strategic city building projects (Smart City and Next Generation Health and Healthcare delivery) on a world stage.
- Major grant application submitted for Disaster Mitigation and Adaptation Fund (more than \$60 million) and Housing Accelerator Fund awarded (\$59 million).
- Advanced public art with the launch of the ARTonBOXES pilot program by installing 12 student artist works on traffic signal boxes in June.

2024 Key Objectives

- Empower the local business community to grow in Vaughan.
- Promote Vaughan's economy as transformative, ambitious and purpose-driven.
- Undertake strategic initiatives to bolster the local economy and future investment.

Operating Budget

2024 Operating Budget



BUDGET CHANGE

The year-over-year change in net operating budget is mainly due to the increase in labour costs caused by two FTEs transferred from another department.

(\$M)	2023	2024	2025	2026
Net Operating Budget		2.0	2.4	2.4
New/Growth		0.1	0.1	0.0
Transfers		0.3	-	-
Net Operating Budget	2.0	2.4	2.4	2.5

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		14.0	16.0	16.0
Transfers		2.0	-	-

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Total	14.0	16.0	16.0	16.0

NEW REQUESTS

One additional resource request has been submitted for 2024.

- International Economic Relations Pilot – Economic Development will undertake an additional five international missions from 2024-2026 (two were conducted in 2023 for a total of seven over the Term of Council). Economic Development has existing budget to conduct two missions from 2024-2026. International Economic Relations are an important way to advance the local economy. International activities can advance Vaughan’s economy by achieving three goals: trade development; foreign investment attraction; and engagement with External Centres of Excellence and diasporic communities to enhance the city’s global image. The City will use these missions to maintain Vaughan's position as the leading trading jurisdiction in York Region (47 per cent of regional trade in 2019), to establish trade and investment partnerships with groups like Toronto Global and the World Trade Centre (Toronto), and take part in provincial and federal missions.

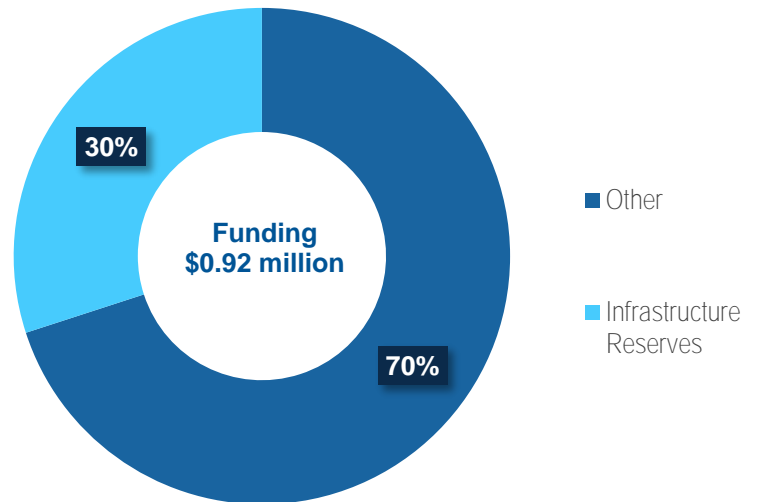
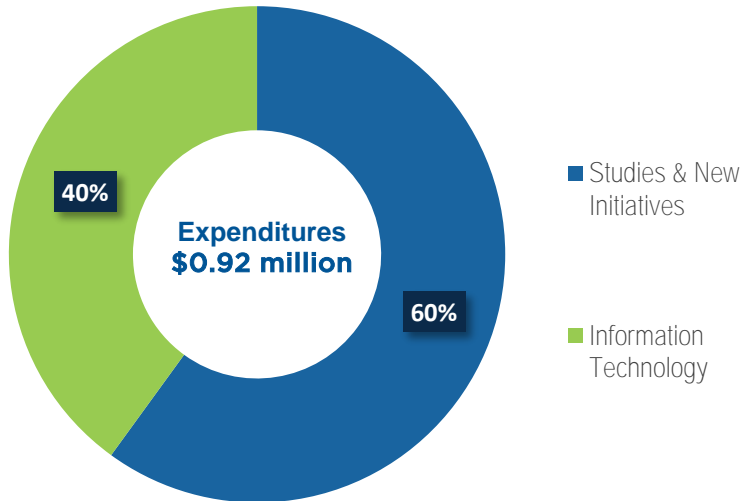
Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
125-1-2024	2024-2027 International Economic Relations Pilot	-	0.11	-	-	-	-	-
Total		-	0.11	-	-	-	-	-



Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$0.92 million in capital projects that will be managed and reported on by the Economic Development department.



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Active, Engaged and Inclusive Communities	-	0.35	0.03	0.03
Economic Prosperity and Job Creation	-	0.57	0.13	0.15
Total	-	0.92	0.15	0.18

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
ED-9606-24 - Vaughan Mobile App	0.35	-	-
ED-9607-25 - ARTonBOXES program 10 Year Implementation	-	0.03	0.03
ED-9608-24 - Cultural Arts Centre Business Plan	0.31	-	-
ED-9610-24 - ventureLAB Partnership 2024-2026	0.10	0.13	0.15
ED-9611-24 - VHCP Block 6 and 7	0.15	-	-
Subtotal Department Managed	0.92	0.15	0.18
Total	0.92	0.15	0.18



Service Vaughan



Department Overview

Service Vaughan is the City of Vaughan's contact centre, providing residents, businesses and visitors access to non-emergency City-related information, programs and services. Service Vaughan offers assistance via telephone, email and in person at Vaughan City Hall. Service Vaughan also offers interpretive services via telephone in more than 150 languages.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Capital Fund	-	0.09	-	-	-
Internal Recovery	0.13	0.13	0.13	0.13	0.13
Total	0.13	0.22	0.13	0.13	0.13
Expenditures					
Labour	1.87	1.98	2.03	2.09	2.13
Other	0.10	0.15	0.13	0.13	0.13
Total	1.97	2.13	2.16	2.22	2.26
Net Operating	1.84	1.92	2.03	2.09	2.13
Budgeted Full-Time Equivalent (FTEs)	16.9	18.5	17.9	17.9	17.9
Capital Plan	0.9	1.0	-	0.3	0.3

Note: Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Email Volume	21,745	18,708	28,062	36,200	45,612
Call Volume	185,908	123,324	184,986	N/A	N/A
Average Call Talk Time (minutes)	4	3	3	4	4
In-person service since May 2, 2022 reopening	9,755	9,716	14,574	21,715	32,138

*Note: 2023 YTD as of June 30, 2023.

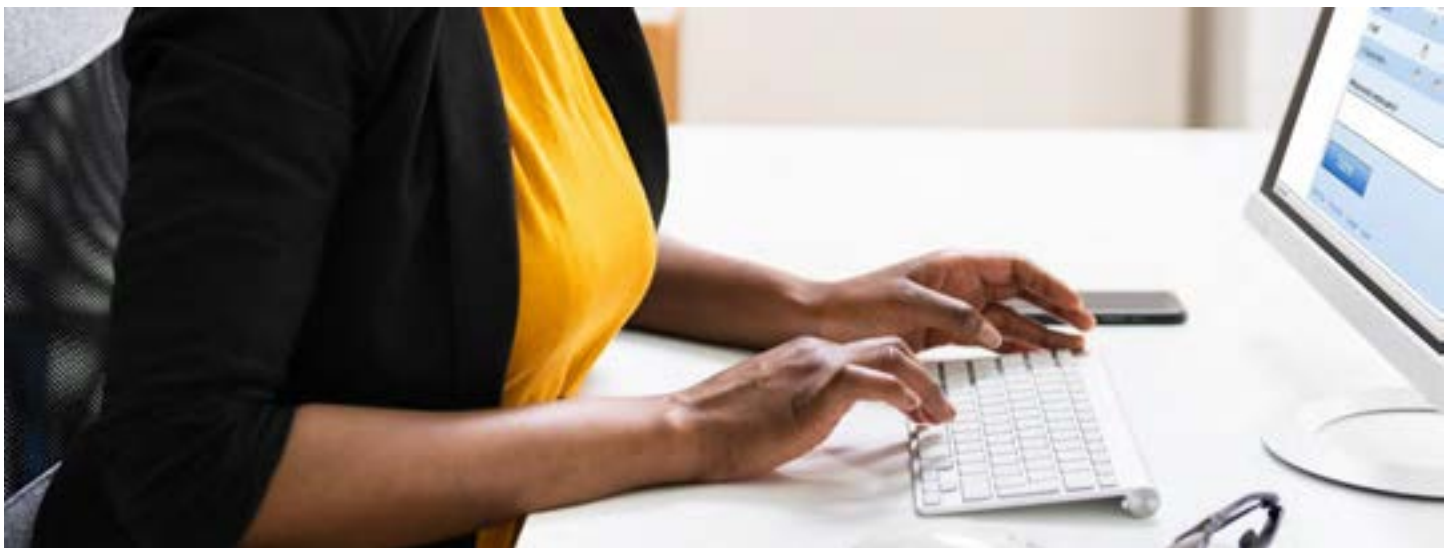
Service Vaughan continues to see increases in volume across most of its service channels. Email volume has increased by 29 per cent, call volume has decreased by just under one per cent and talk time has decreased by less than one per cent when comparing 2023 YTD and 2022. Furthermore, 2023 in-person volume is projected to increase by 49 per cent due to City Hall being open since the beginning of the year.

2023 Key Results

- Service Vaughan continues to manage volumes associated with call, email and in-person service channels. Wait times average four minutes per day, when considering metrics from January to September 2023.
- Top trending inquiries are related to property tax billing, by-law information and waste services. Email volumes and in-person visit volumes increased in Q1 and Q2. This is because of additional services available on the Service Vaughan portal and Vaughan City Hall being open since Jan. 1, 2023.
- On a typical day, one agent can talk to as many as 65 residents; there are approximately 900 inquiries per day, across all service channels, average daily talk time is three minutes.

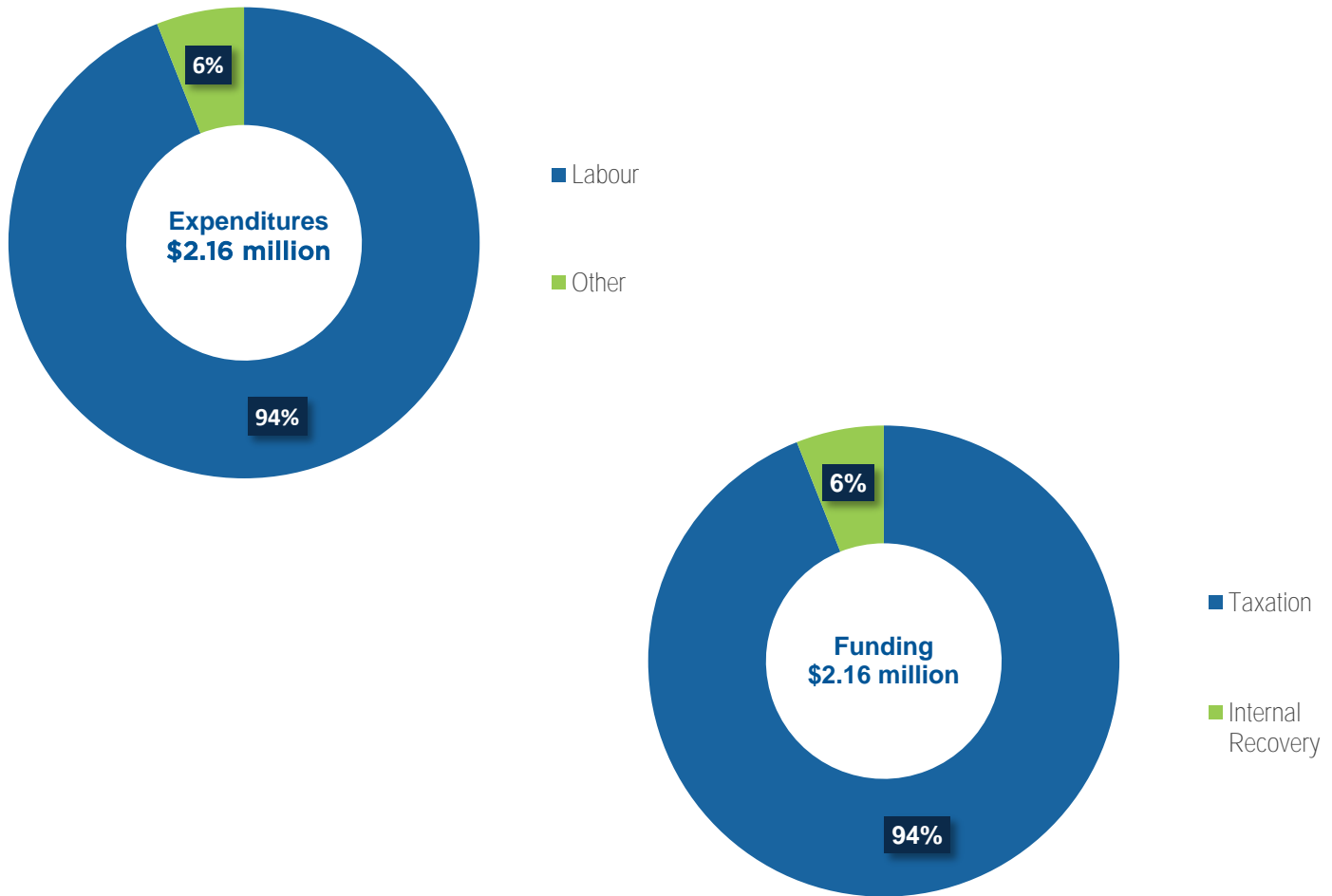
2024 Key Objectives

- Provide Service Vaughan subject matter expertise on the Water Billing Project.
- Committed to Citizen Service Excellence as an innovative, data driven Service [Vaughan] organization.
- Implement new telephony software to ensure updated telephony system and to implement telephony improvements, creating an improved resident experience.



Operating Budget

2024 Operating Budget



BUDGET CHANGE

The year-over-year increase in the net operating budget is primarily driven by labour progression.

(\$M)	2023	2024	2025	2026
Net Operating Budget		1.92	2.03	2.09
New/Growth		0.11	0.05	0.04
Net Operating Budget	1.92	2.03	2.09	2.13

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		18.5	17.9	17.9
New/Growth		(0.6)	-	-
Total	18.5	17.9	17.9	17.9

2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Citizen Experience	-	-	0.25	0.30
Service Excellence and Accountability	1.48	-	-	-
Total	1.48	-	0.25	0.30

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
SE-0088-16 - CRM Service Vaughan	-	0.25	0.30
Subtotal Department Managed	-	0.25	0.30
Total	-	0.25	0.30





Other Portfolios

City Council



Overview

The mandate of City Council is to ensure the governance of the City, while committing to the task of city building. City Council also promotes the City, as a city of choice, through cultural and economic growth and innovation.

City Council is comprised of:

- one Mayor – elected at large by the residents, is the head of Vaughan Council and represents the city on Regional Council.
- four Local and Regional Councillors – elected at large by the residents to represent the city on both Local and Regional Council. The Local and Regional Councillor receiving the most votes in the municipal election serves as Deputy Mayor.
- five Local Councillors – the city is comprised of five Wards. Each Ward elects a member of Council to represent their interests at City Council meetings.

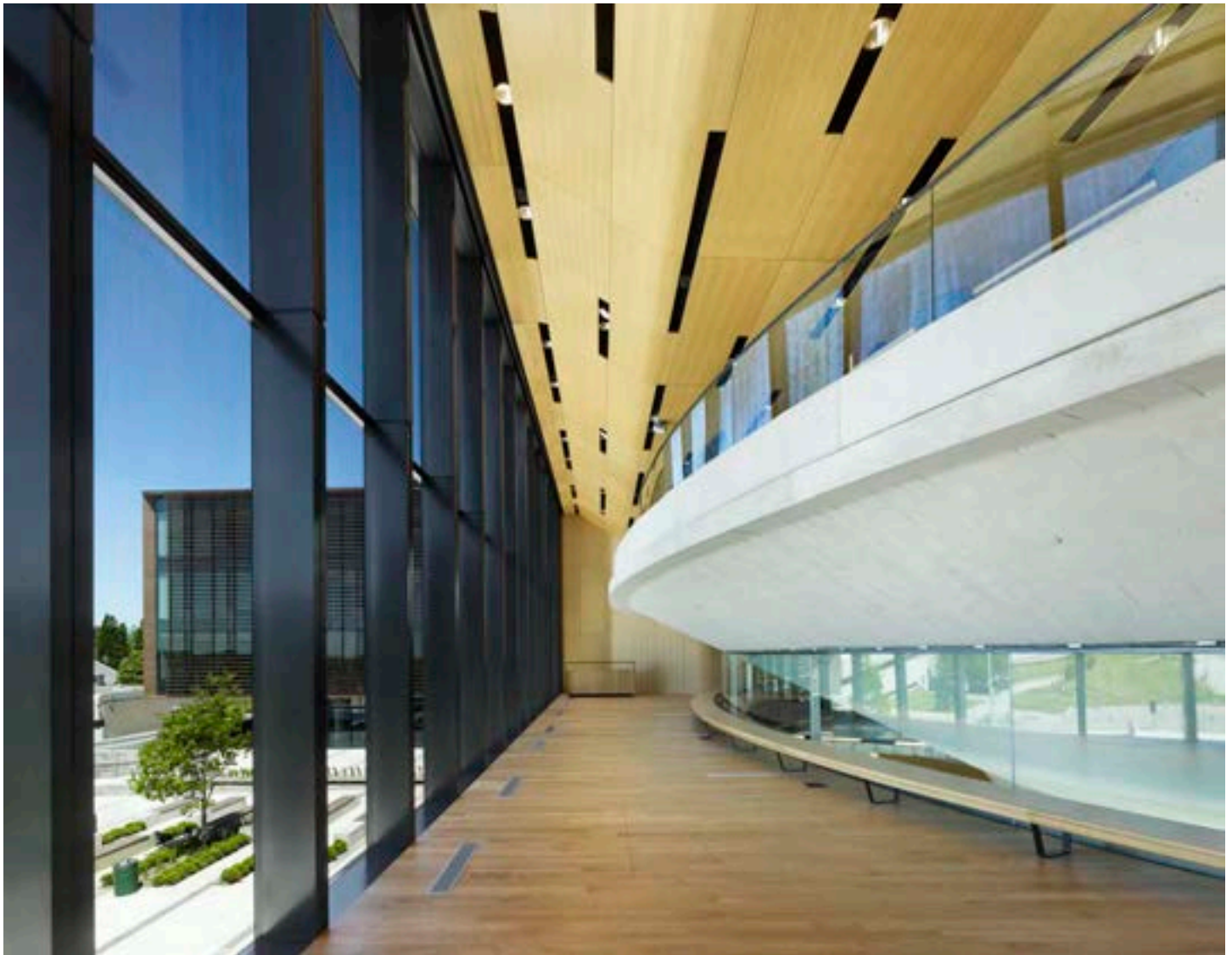
Council governs the city through public Council meetings where decisions that have a direct impact on residents are made. These decisions may have an impact on property taxes, water-related rates, service levels and the variety of services provided. Council is the decision-making body responsible for the governance of the City of Vaughan and the delivery of municipal services including fire, community centres, parks, libraries and roads maintenance. This is accomplished through Council meetings, Standing Committees and Advisory Committees that are all open to the public. Members of Council encourage residents to participate in these meetings and provide their input into the decision-making process.

Members of Council, through their office budget, host community events and distribute newsletters to the residents to encourage community engagement and promote the City's accomplishments.

2022-2026 Financial Summary

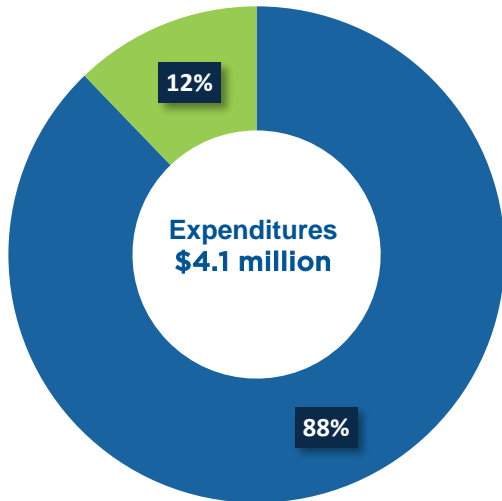
(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Total	-	-	-	-	-
Expenditures					
Labour	1.8	3.5	3.6	3.7	3.8
Other	0.2	0.5	0.5	0.5	0.5
Total	2.0	4.0	4.1	4.2	4.3
Net Operating	2.0	4.0	4.1	4.2	4.3
Budgeted Full-Time Equivalentents (FTEs)					
	15.2	29.2*	30.2	30.2	30.2

*11 FTEs transferred from Office of the City Clerk to City Council during 2023; two new FTEs added during 2023.



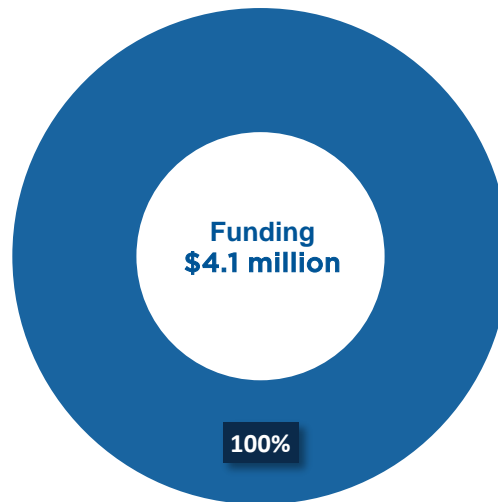
Operating Budget

2024 Operating Budget



■ Labour

■ Other



■ Taxation

BUDGET CHANGE

The increase to the Council budget is driven by the annual increases to the Councillors' expense lines in order to facilitate interaction with residents through a wide array of mediums; a necessary advancement that is essentially driven by population growth across the city.

(\$M)	2023	2024	2025	2026
Net Operating Budget	1.9	3.7	4.1	4.2
New/Growth	-	0.3	0.1	0.1
Transfers	2.3	-	-	-
Net Operating Budget	4.0	4.1	4.2	4.3

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening	15.2	13.0	14.0	14.0
New/Growth	3.0	1	-	-
Transfers	11.0*	-	-	-
Total	29.2	30.2	30.2	30.2

*11 FTEs transferred from Office of the City Clerk to City Council during 2023



Office of the City Manager



Department Overview

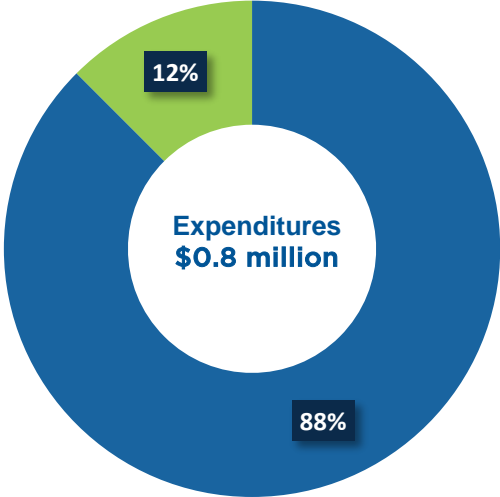
The Office of the City Manager provides administrative oversight to the organization as it implements the decisions and policy direction of Vaughan Council. This is done through developing and maintaining effective long-range plans, conducting effective communication and customer service, managing the City’s emergency response, and creating a positive work environment and a healthy organization that is inclusive, diverse and reflective of the population it serves.

2022-2026 Financial Summary

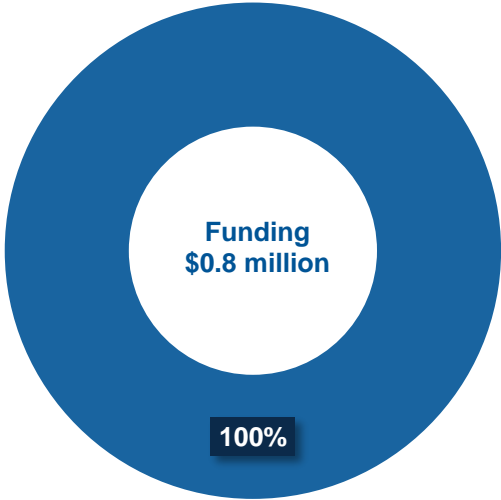
(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Total	-	-	-	-	-
Expenditures					
Labour	0.7	0.7	0.7	0.8	0.8
Other	0.1	0.1	0.1	0.1	0.1
Total	0.8	0.8	0.8	0.9	0.9
Net Operating	0.8	0.8	0.8	0.9	0.9
Budgeted Full-Time Equivalentents (FTEs)	2.0	3.0	3.0	3.0	3.0

Operating Budget

2024 Operating Budget



- Labour
- Other



- Taxation



BUDGET CHANGE

The increase to the City Manager budget is driven by the reorganizing of a position from the Project Management Office to provide administrative and project assistance to the Office of the City Manager. Otherwise, there are no other significant changes to the budget.

	(\$M)	2023	2024	2025	2026
Net Operating Budget			0.8	0.8	0.9
New/Growth			-	0.1	-
Transfers			-	-	-
Net Operating Budget		0.8	0.8	0.9	0.9

STAFFING CHANGES

	Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening			3.0	3.0	3.0
New/Growth			-	-	-
Transfers			-	-	-
Total		3.0	3.0	3.0	3.0



Office of the Integrity Commissioner and Lobbyist Registrar



Department Overview

The Office of the Integrity Commissioner and Lobbyist Registrar supports the City's commitment to accountability and transparency. The *Municipal Act, 2001* provides the framework within which municipal integrity commissioners are appointed and carry out their functions.

Every municipality must establish a code of conduct for members of council and local boards [s. 223.2(1)] and appoint an integrity commissioner. Integrity commissioners must function in an independent manner and report directly to municipal council [s. 223.3(1)].

The mandate of the Integrity Commissioner is to work in collaboration with City Council and the City's administration to ensure the Code of Ethical Conduct and ethics governing elected officials are objectively communicated and applied. The mandate of the Lobbyist Registrar is to oversee the administration of the lobbyist registration system and provide advice, opinions and interpretations regarding the lobbyist registry.

The City's accountability regime has effectively combined the Office of the Integrity and Lobbyist Registrar with one individual. The City's agreement defines the Integrity Commissioner as a part-time position and allows both accountability offices to be overseen by the Integrity Commissioner.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Total	-	-	-	-	-
Expenditures					
Labour	0.3	0.4	0.4	0.4	0.4
Other	0.1	0.2	0.2	0.2	0.2
Total	0.4	0.5	0.5	0.6	0.6
Net Operating	0.4	0.5	0.5	0.6	0.6
Budgeted Full-Time Equivalentents (FTEs)	1.5	1.5	1.5	1.5	1.5

2023 Key Results

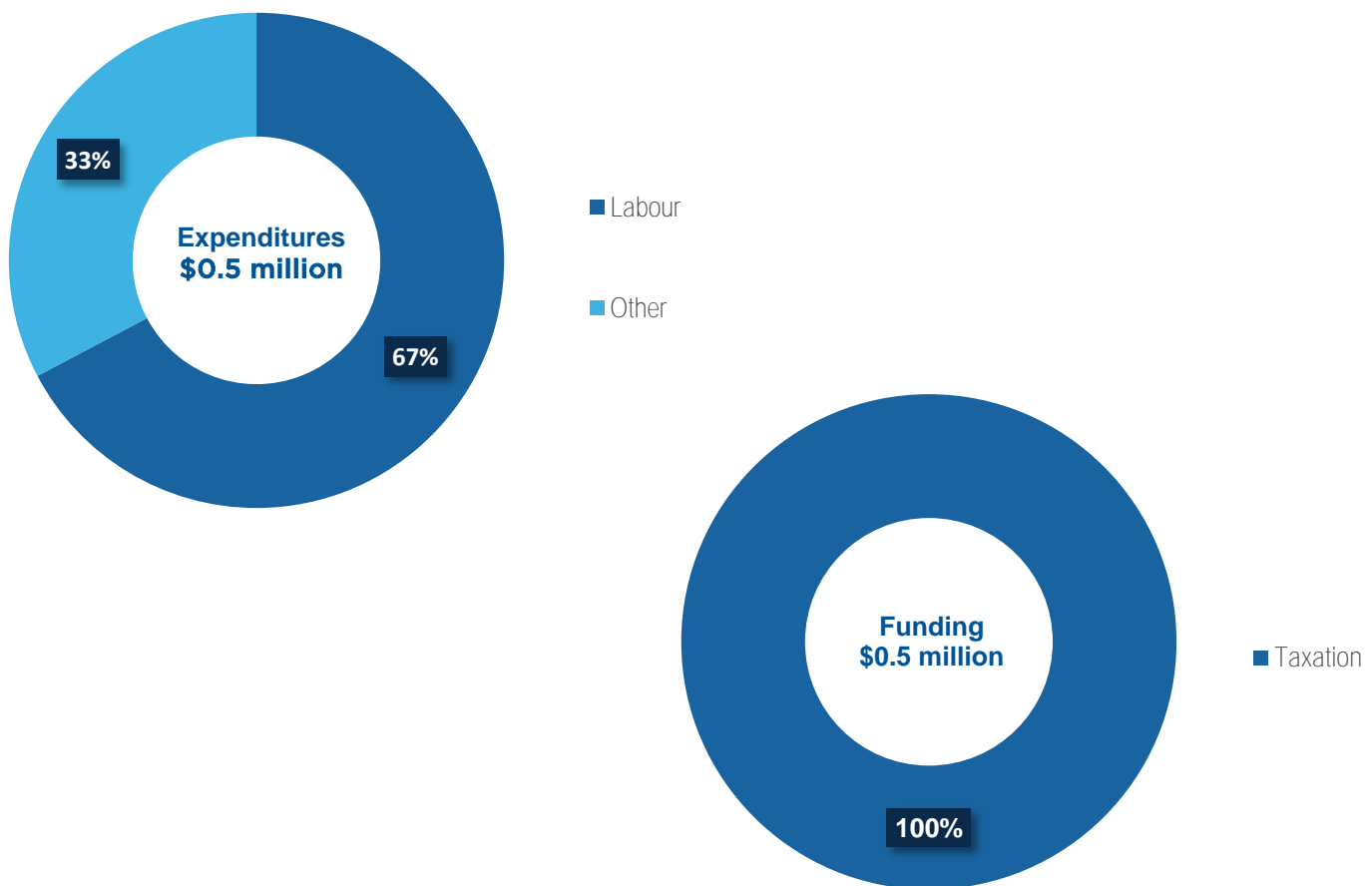
- In November 2022, the Office of the Integrity Commissioner and Lobbyist Registrar conducted three online surveys.
- In early 2023, a consultant was hired to analyze the survey results, provided recommendations based on the findings and produce a final report. The report set out that:
 - the majority of survey respondents are aware of the role of the Integrity Commissioner and understand the Commissioner’s duties, but there are still a notable number of people who are not aware of the position or its responsibilities.
 - most survey participants associate the role of the Integrity Commissioner with duties related to receiving, assessing, investigating and addressing violations of the Code of Ethical Conduct. Other duties were selected less frequently.
 - a large majority of survey respondents have not contacted the Integrity Commissioner’s office for advice or to launch a complaint. Those who had sought advice were generally satisfied, but satisfaction levels were mixed for those who filed a complaint, particularly regarding the outcomes.
 - comfort levels in contacting the Integrity Commissioner for advice were higher than for launching a complaint, with fear of reprisal among City staff being the main concern expressed by those who felt uncomfortable.
 - there is support for a broader range of tools and penalties, including stronger penalties up to dismissal, a proactive and transparent process and additional information and training on the associated processes and expectations.
- There will be several actions items going forward:
 - In response to the findings that a notable number of people are still unaware of the position and responsibilities of the Integrity Commissioner, the Office will take proactive steps to educate and raise awareness among the broader public.
 - To gain a deeper understanding of the reasons behind the low engagement with the Integrity Commissioner’s Office, and the varying levels of general comfort and satisfaction among those who sought advice or filed complaints, the Office recognizes the need to dig deeper into the underlying factors.

2024 Key Objectives

- Continue to educate Council, Council staff and City staff on best practices to facilitate outcomes through facilitating compliance with the Code of Ethical Conduct and the Lobbyist Registry By-law. In particular, through identifying and implementing better ways to bring Code of Conduct and lobbying rules forward with plain language.
- Continue to assist Members of Council in recognizing their requirement to go beyond the letter of the code provisions, through education and proactive updates.
- Adopt/implement changes to the Provincial statutes with respect to accountability and transparency.

Operating Budget

2024 Operating Budget



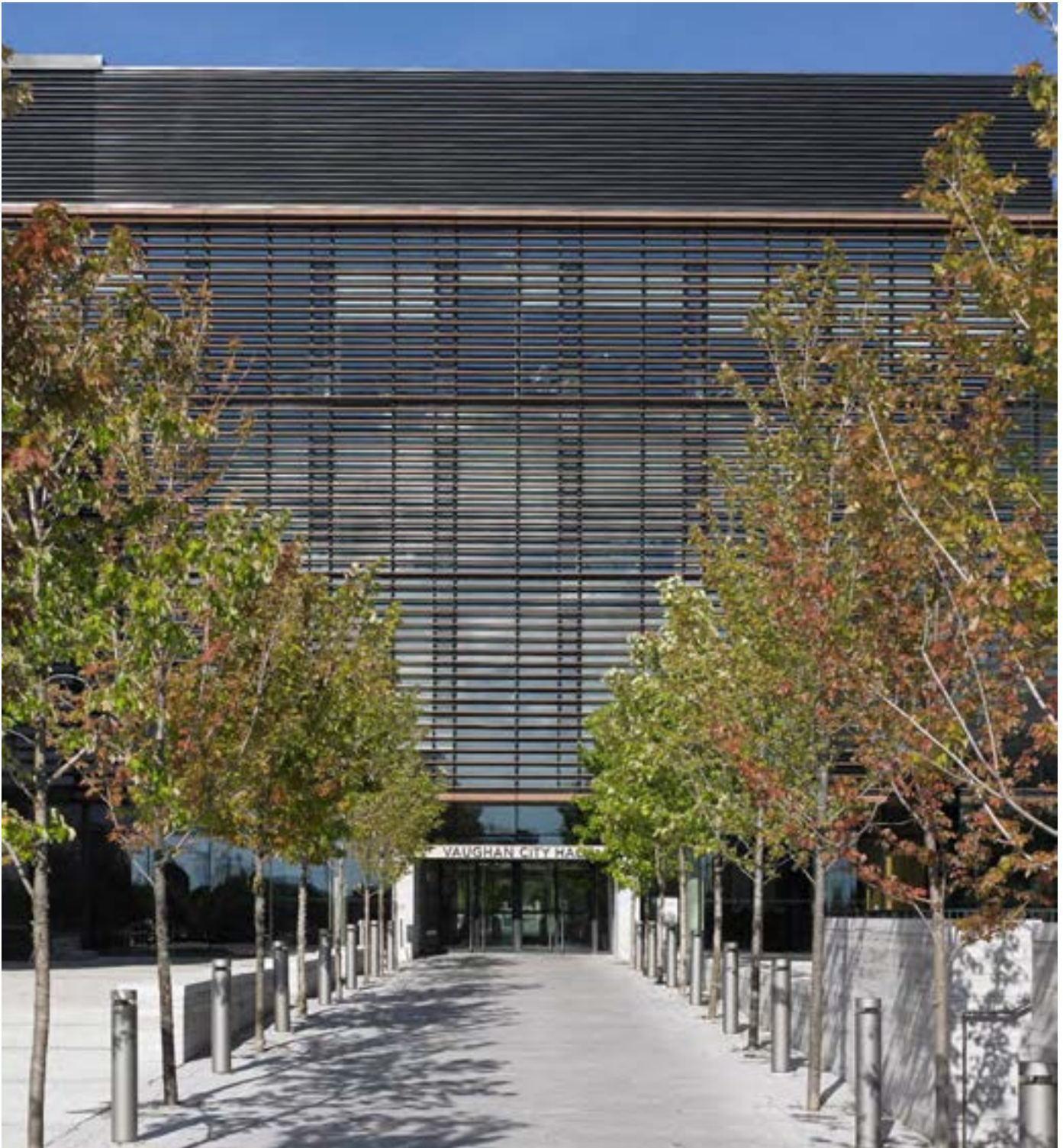
BUDGET CHANGE

There are no significant changes.

(\$M)	2023	2024	2025	2026
Net Operating Budget		0.5	0.5	0.5
New/Growth		0.0	0.0	0.0
Net Operating Budget	0.5	0.5	0.5	0.6

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		1.5	1.5	1.5
New/Growth		-	-	-
Total	1.5	1.5	1.5	1.5



Internal Audit



Department Overview

The Internal Audit department provides independent, objective assurance and advisory activity designed to add value and improve the City's operations. The department helps the City accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve effectiveness of risk management, control and governance processes.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Total	-	-	-	-	-
Expenditures					
Labour	1.0	1.0	1.0	1.0	1.1
Other	0.1	0.1	0.1	0.1	0.1
Total	1.0	1.1	1.1	1.1	1.2
Net Operating	1.0	1.1	1.1	1.1	1.2
Budgeted Full-Time Equivalent (FTEs)	5.0	5.0	5.0	5.0	5.0



2023 Key Results

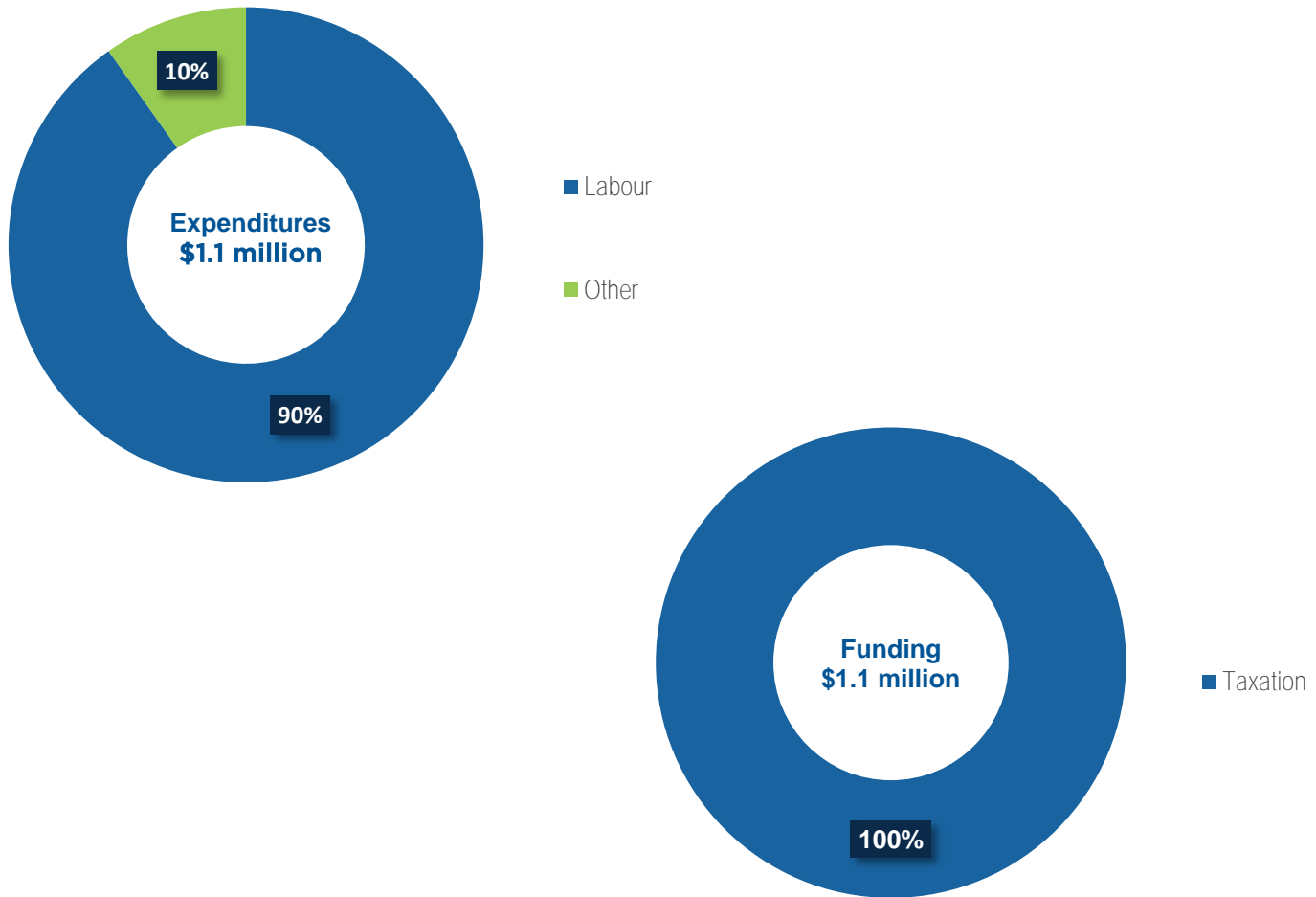
- Internal Audit received the highest ranking achievable for every standard audited in its 2021 External Quality Assessment, and continues in good standing to conduct each engagement in conformance with the International Standards for the Professional Practice of Internal Auditing.
- In May, the City recognized International Internal Audit Awareness Month. This provided an opportunity to reflect on the important functions the Internal Audit department performs, such as evaluating and providing recommendations to improve the efficiency and effectiveness of risk management and control activities.
- In November, the City recognized International Fraud Awareness Week. This provided another opportunity for Internal Audit to educate staff about fraud, how to spot it and how to report it.
- Presented eight reports to the Audit Committee. Highlights include the PCI Compliance Audit, Finance Modernization Audit, Property Tax and Assessment Audit, Development Engineering Audit and Parks Operation Audit.
- For the second time, Internal Audit was featured in an InternalAudit360.com article. The article focused on how Internal Audit navigates the audit universe and provided an example of how Internal Audit recommendations support operational business plans and help the City achieve their objectives.

2024 Key Objectives

- To successfully execute every assurance engagement on the 2024 Risk-based Audit Plan to add value and improve the City's operations.

Operating Budget

2024 Operating Budget



BUDGET CHANGE

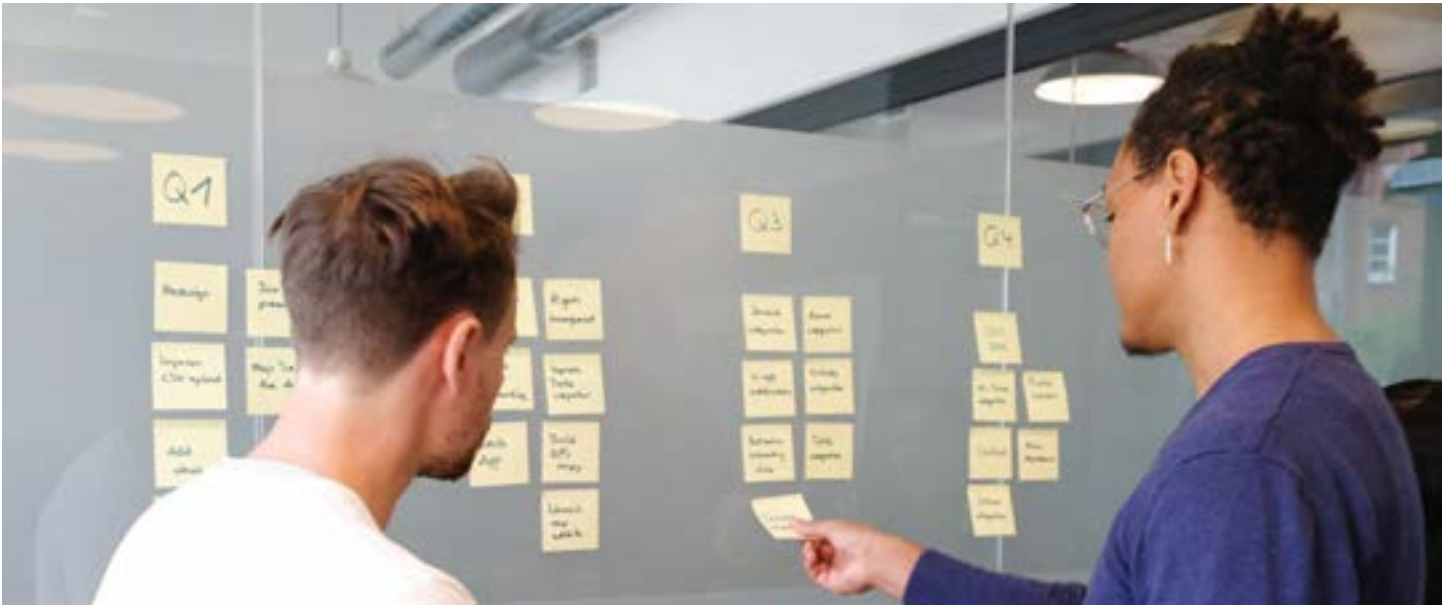
There are no significant changes.

(\$M)	2023	2024	2025	2026
Net Operating Budget		1.1	1.1	1.1
New/Growth		0.0	0.0	0.0
Net Operating Budget	1.1	1.1	1.1	1.2

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		5.0	5.0	5.0
New/Growth		-	-	-
Total	5.0	5.0	5.0	5.0

Program Management Office



Department Overview

In 2023, the Office of Transformation and Strategy (OTS) was realigned under the Program Management Office (PMO). The expanded PMO now provides city-wide oversight for the 2022-2026 Term of Council Service Excellence Strategic Plan, corporate performance measurement, data analytics, and business process improvement. PMO continues to provide essential services for capital program delivery, including program controls and reporting, pre-construction services, as well as support the engineering and asset management function.

More specifically, the PMO delivers and provides:

- program controls, reporting and project risk management
- accountability and governance
- capital budget and cost management
- communications and stakeholder management
- strategic and business planning
- corporate performance measurement
- data analytics and reporting
- service excellence project delivery
- change management strategic innovation and business process improvement

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
Internal Recovery	0.1	0.5	0.8	0.8	0.8
User Fees	0.1	0.1	0.1	0.1	0.1

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Other	0.0	-	-	-	-
Total	0.2	0.5	0.8	0.8	0.8
Expenditures					
Labour	3.0	3.8	3.6	3.7	3.8
Professional Fees	-	0.0	0.1	0.1	0.1
Other	0.1	0.2	0.1	0.1	0.1
Total	3.0	4.0	3.8	3.9	4.0
Net Operating	2.9	3.4	3.0	3.1	3.2
Budgeted Full-Time Equivalents (FTEs)	24.0	25.0	23.0	23.0	23.0
Capital Plan	1.30	0.63	1.26	0.95	0.04

Note: The 2022 actuals and 2023 approved budget have been restated to include OTS. Water/wastewater/stormwater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and Appendix of the Budget Book.

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Project Management	99	70	140	140	140
Change Management	20	-	30	30	30
Lean Process Improvement Training	93	90	90	90	90
Data Literacy/Analytics Training	90	50	100	110	120
Number of Project Communications (New)	630	696	700	700	700
Number of Project Charters Completed (QA) (New)	130	108	210	280	210
Requests for Infrastructure Drawings (New)	306	290	325	325	325

*Note: 2023 YTD as of June 30, 2023.

The department continues to advance project management and change management knowledge and practice across the organization. The use of standard templates and methodologies provides uniformity in project delivery, reporting and documentation standards. The department manages a variety of learning programs ranging from beginner to advanced professional in support of competency development.

In 2024, more than 350 staff are projected to take part in continuous training and development across project change and process management, and data literacy and analytics disciplines.

Project Communications include consultations/meetings, memos, newsletters/notices, public service announcements, reports and disruption alerts.



2023 Key Results

- Continued to execute the PMO Integration Implementation Plan (IP) with the enterprise-wide rollout of its Program Management Program framework and methodology for infrastructure and enterprise projects. The PMO IP consists of three phases: discovery, gap analysis and transition integration.
- PMO advanced three projects in 2023, including Enhanced Reporting, Central Repository and Methodology Documentation.
- Continued to advance the Program Management Process methodology to support the efficient execution, monitoring and control of projects and programs by completing discovery activities and progressing current state reporting.
- Began the integration process with the Public Works and the Planning and Growth Management portfolios.
- Began work on a Business Case Framework by completing discovery sessions and drafting a current state report to inform the Governance Structure in preparation for introducing a business case methodology.
- Introduced Project and Program Oversight dashboards for Infrastructure Development and Enterprise Program Management Committee meetings.
- Delivered the Year Four Key Results report to Council outlining the results of the 2018-2022 Term of Council Service Excellence Strategic Plan.
- Finalized and presented the 2022-2026 Term of Council Service Excellence Strategic Plan to Council for approval, finalizing Strategic Plan key activities with Senior Leadership and communicating Strategic Plan priorities, objectives and key activities to all City departments and staff.
- Enhanced link between City-wide departmental Business Plans and Strategic Plan to facilitate efficient and effective reporting.
- Continued to expand Communities of Practice for Data and Analytics and OKRs across the City.
- Advanced the DAAP Modernization project with completion of the DAAP Customer Portal and transitioning of the PLANit Decommissioning to the OCIO project team.
- Completed upgrades and enhancements to the Development Planning Application portal and continue to support Development Planning with training, technical support and transitioning to a new AMANDA analyst.
- Completed certification for World Council on City Data (WCCD) ISO 37120, ISO 37122, and ISO 37123 becoming the first Canadian municipality to achieve “Triple Certification,” demonstrating the City’s commitment to data informed decision-making.
- Participated in a United Nations Disaster Risk Recovery pilot project with four other municipalities from across the world.
- Continued to enhance and expand data literacy and data analytics across the City. By expanding the user base, data literacy is promoted on all available channels and numerous hands-on workshops. Significant progress was made in the analytical journey incorporating high-profile analytical solutions, such as Development Planning Applications Alerting controls to monitor progress of the application milestones, and operational solutions for Building Standards, Environmental Services, Procurement, Development Engineering and many more.

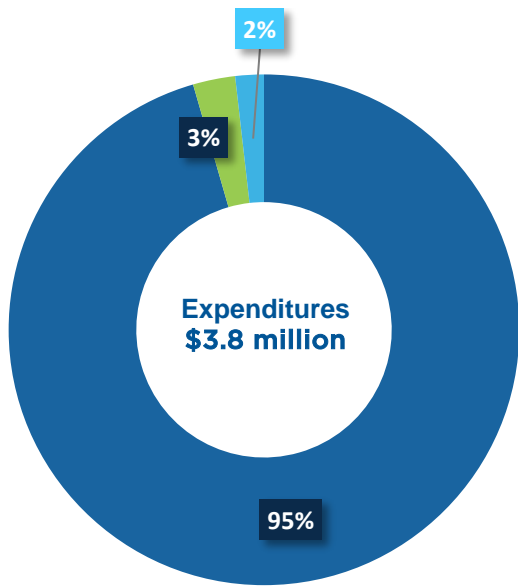
2024 Key Objectives

- Advance the Program Management Process methodology to support the efficient execution, monitoring and control of projects and programs.
- Execute the PMO Integration Implementation Plan.
- Introduce Business Case Framework.
- Implement continuous improvements initiatives to foster a “work smarter” environment and enhance a citizen focused experience.
- Increase staff engagement by supporting and participating in diversity, equity and inclusion initiatives.
- Implement the 2022-2026 Term of Council Service Excellence Strategic Plan to guide the City’s objectives for the current Term of Council.
- Enhance organizational effectiveness through the strategic utilization of the OKR methodology fostering alignment, commitment and focus on key priorities to drive informed decision-making and optimal outcomes.
- Lead, deliver and advance business transformation projects using process, project and change management frameworks to ensure we modernize and optimize service delivery.
- Transform service delivery across the organization by undertaking continuous improvement service reviews for all portfolios and departments.
- Strengthen the data analytics strategy to empower data-driven decision-making at all levels, facilitating the effective utilization of data in everyday City-wide operations and planning.

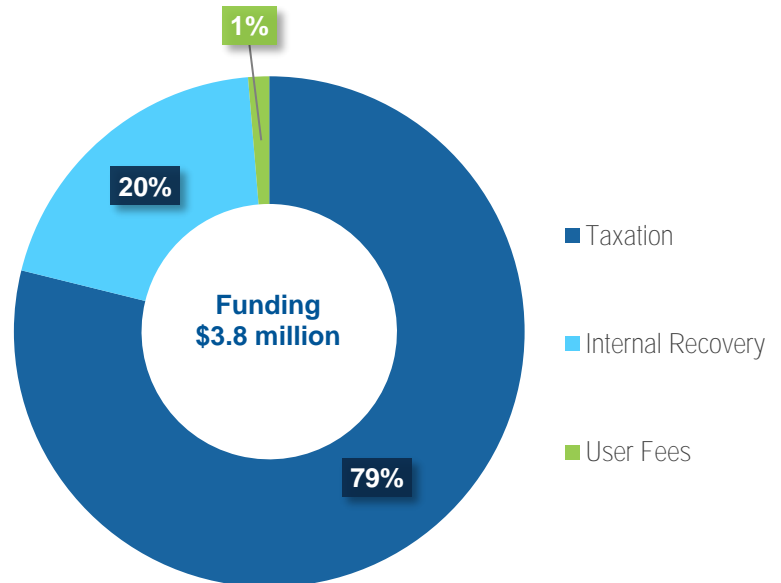


Operating Budget

2024 Operating Budget



- Labour
- Other
- Professional Fees



- Taxation
- Internal Recovery
- User Fees

BUDGET CHANGE

The projected year-over-year decrease in the 2024 operating budget is related to additional recovery from water/wastewater/stormwater. In addition, two FTEs were repurposed/transferred to another department.

(\$M)	2023	2024	2025	2026
Net Operating Budget		3.4	3.0	3.1
New/Growth		(0.1)	0.1	0.1
Transfers		(0.3)	-	-
Net Operating Budget	3.4	3.0	3.1	3.2

STAFFING CHANGES

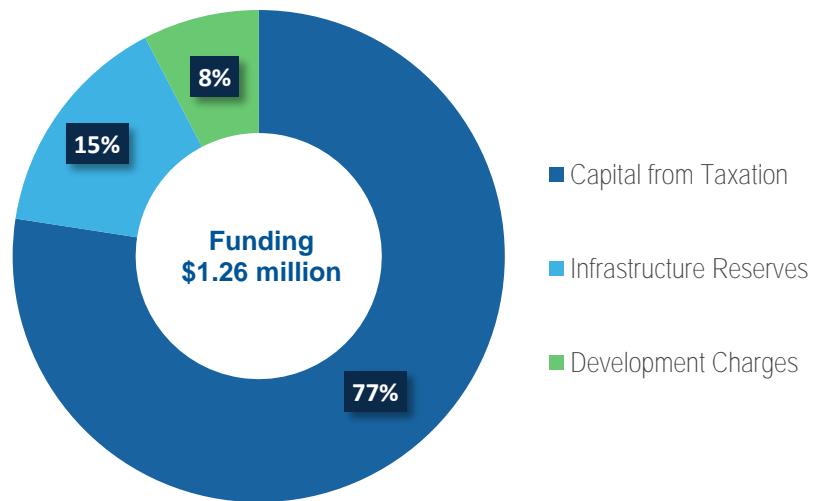
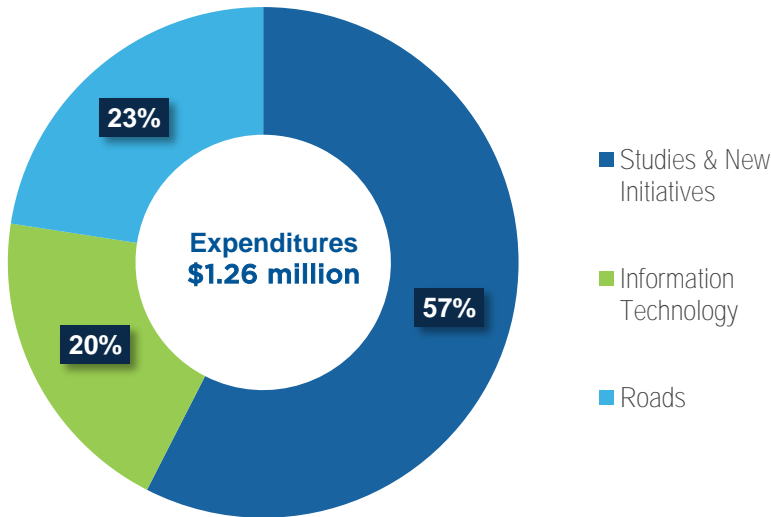
Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		25.0	23.0	23.0
Transfers		(2.0)	-	-
Total	25.0	23.0	23.0	23.0



Capital Budget

2024 Capital Budget

The 2024 capital budget request includes \$0.48 million in capital projects that will be managed and reported on by the PMO. As well, \$0.77 million will be managed by the Office of the Chief Human Resources Officer, Deputy City Manager Corporate Services and Chief Financial Officer, and Corporate and Strategic Communications on behalf of PMO.



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP

Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Service Excellence and Accountability	1.12	1.26	0.95	0.04
Total	1.12	1.26	0.95	0.04

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
CM-2526-16 - Service Excellence Strategic Initiatives	0.20	0.10	-
PM-9584-22 - Program Management Framework	0.28	0.00	-
SP-0016-17 - Strategic Plan	-	0.26	-
SP-2557-20 - Corporate Performance Measures and Lean Program Development	-	0.21	-
Subtotal Department Managed	0.48	0.56	-
Managed by Other Departments:			
FI-2533-18 - Finance Modernization	0.25	-	-
SE-0080-16 - Service Excellence Masters Leadership Program	0.09	-	-
SE-0083-16 - Staff Forum	0.04	0.04	0.04
SE-0089-19 - Wellness Program	0.10	-	-
SE-0091-19 - Workforce Management System- Phase 2 System Implementation	0.30	0.35	-
Subtotal Managed by Other Departments	0.77	0.39	0.04
Total	1.26	0.95	0.04



Vaughan Fire and Rescue Service



Department Overview

Vaughan Fire and Rescue Service (VFRS) is mandated to deliver timely and effective mitigation of emergencies, to ensure fire code compliance and to promote the prevention, education and preparedness for emergency situations for the residents of Vaughan.

2022-2026 Financial Summary

(\$M)	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	2025 Plan	2026 Plan
Revenues					
User Fees	0.9	0.9	0.9	0.9	0.9
Total	0.9	0.9	0.9	0.9	0.9
Expenditures					
Labour	55.8	57.1	57.9	59.5	60.6
General Maintenance, Repairs and Utilities	1.5	1.5	1.5	1.6	1.6
Communications	0.3	0.5	0.5	0.5	0.5
Other	0.9	1.0	1.2	1.3	1.3
Total	58.5	60.0	61.1	62.8	63.9
Net Operating	57.6	59.1	60.3	61.9	63.1
Budgeted Full-Time Equivalent (FTEs)	361.0	364.0	377.0	377.0	377.0
Capital Plan	7.2	10.0	8.3	5.9	11.6

2022-2026 Key Performance Measures

Measure	2022	2023 YTD*	2024 Estimate	2025 Estimate	2026 Estimate
Investigations	1,132	560	1,450	1,475	1,500
Plans Examinations	1,333	569	1,100	1,125	1,150
Fire Education (number of contacts)	5,600	2,000	5,800	6,000	6,250

*Note: 2023 YTD as of June 30, 2023.

It is vital for the City to provide public education and fire investigation services, and ensure buildings and properties are constructed and maintained in accordance with applicable fire and life-safety regulations. The three lines of defense for fire protection includes public education, enforcement and suppression.



2023 Key Results

- York Region's request for proposal process is complete and was awarded to Comtech Solacom for the NG911 implementation at YRP. The City of Vaughan and Richmond Hill are also utilizing Solacom in partnership with YRP.
- In May 2023, the next generation of 18 firefighters were officially welcomed into the City through a graduation and recognition ceremony.
- VFRS compiled its 2022 Annual Report where VFRS attended more than 12,800 calls for service, closed more than 1,333 inspections and participated in more than 5,600 public education events.
- VFRS and Corporate and Strategic Communications have launched a number of public education initiatives throughout the year to promote everything from fire safety at cottages and outdoor fireplaces to having a home escape plan and checking for appliance safety.
- VFRS shared safety tips during Fire Prevention Week, including attending the B.A.S.S.I.C Calendar Launch, Woodbridge Fair and condominium blitzes.
- VFRS delivered 14 workshops with a total of 1,357 participants trained.
- VFRS distributed 39,498 public education materials.
- Through feedback from Emergency Management Team members and the program audit conducted by Internal Audit, 39 enhancements to the program were identified. The program has implemented 24 of the recommendations.
- VFRS continued to provide a comprehensive fire protection program through public education and fire prevention within Vaughan. As of June 30, 2023:
 - Inspections: 560
 - Plan Examinations: 569
 - Fire Public Education and community outreaches: 2,000

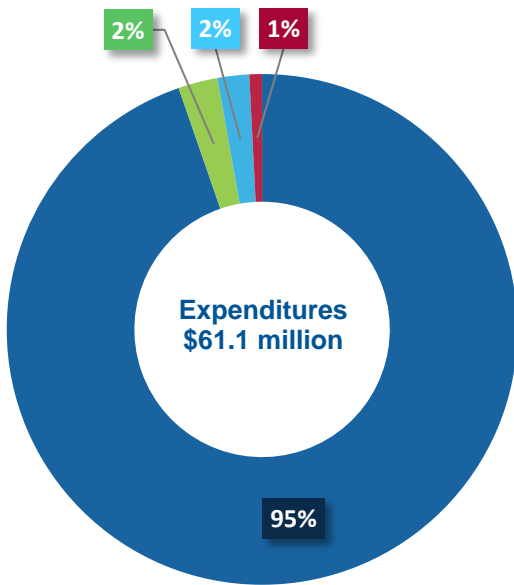
2024 Key Objectives

- Implement fire training strategies and provincially mandated staff certification programs to support sustainable fire protection and emergency services.
- Continue to provide a comprehensive fire protection program through public education and fire prevention within the city aligned with the provincially mandated three lines of defense: education, enforcement and suppression.
- Continue to provide OCIO with VFRS subject matter expertise on the NG911 implementation.
- Strengthen the Emergency Management Program to maintain compliance with *Emergency Management and Civil Protection Act*.
- Continue to provide Infrastructure Delivery with VFRS subject matter expertise on planning, designing and building future fire stations to respond to the growing city.

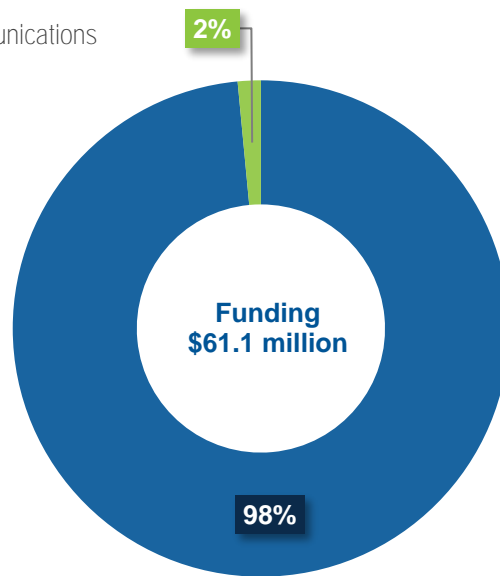


Operating Budget

2024 Operating Budget



- Labour
- General Maintenance and Repairs
- Other
- Communications



- Taxation
- User Fees

BUDGET CHANGE

The increase in operating budget in VFRS is driven by five additional resource requests as detailed below, and labour progressions in the department.

(\$M)	2023	2024	2025	2026
Net Operating Budget		59.1	60.3	61.9
New/Growth		1.1	1.7	1.1
Transfers		-	-	-
Net Operating Budget	59.1	60.3	61.9	63.1

STAFFING CHANGES

Budgeted Full-Time Equivalents (FTEs)	2023	2024	2025	2026
Opening		364.0	377.0	377.0
New/Growth		13.0	-	-
Transfers		-	-	-
Total	364.0	377.0	377.0	377.0

NEW REQUESTS

There are five new 2024 requests for VFRS:

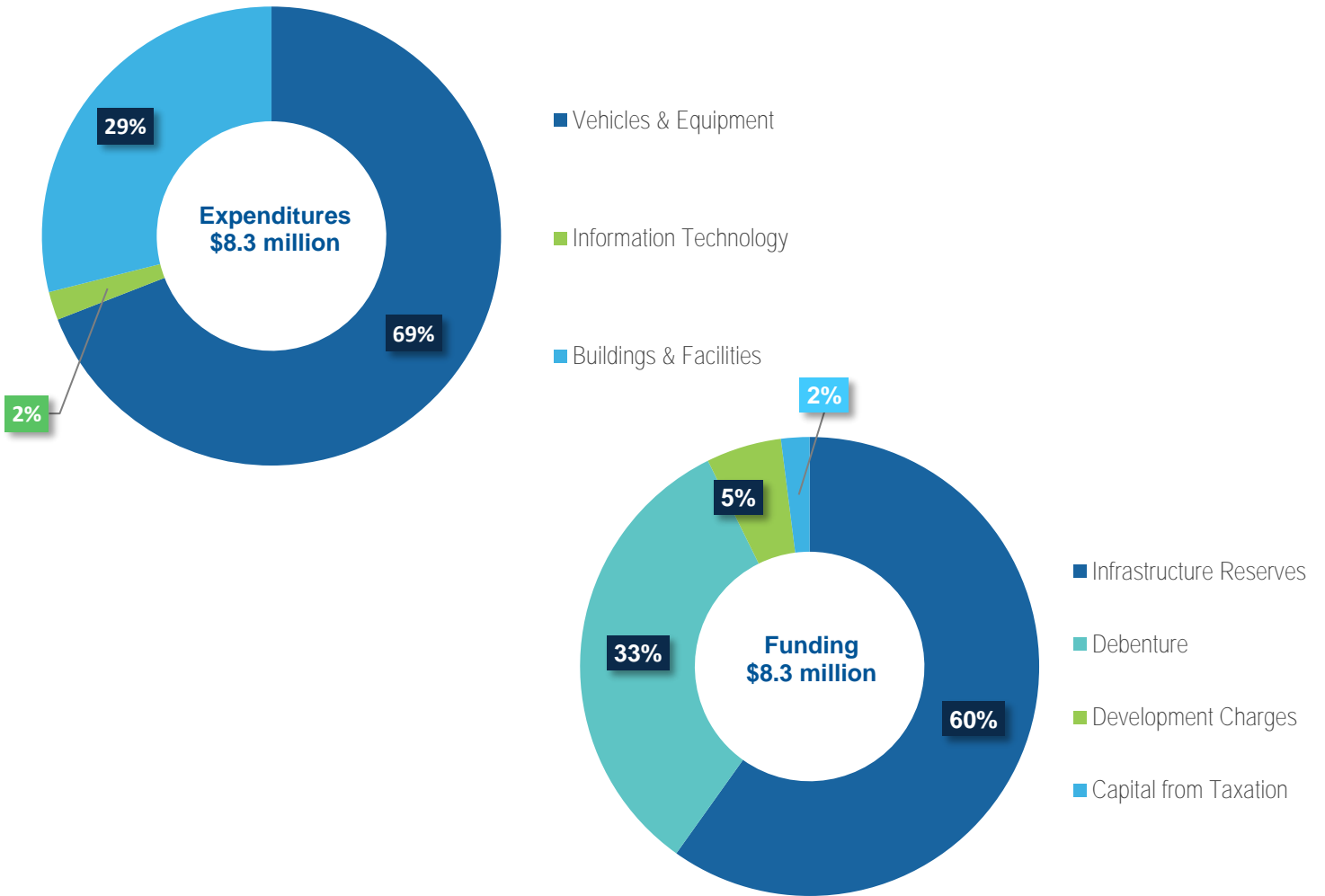
- A Fire Prevention Inspector to help address the current demands due to rapid growth in the city. Additionally, the scope of work is increasing with recent regulatory changes, as well, amendments to our by-laws have introduced new fire inspection requirements for secondary suites. Fire Inspection and Enforcement plays an important role in the three lines of defence in Ontario. Enhanced and scheduled fire inspection of buildings in the city can prevent loss of lives and property damage, and interruption of normal business transactions.
- One Fire Training Officer to meet the demands for training, proportionate to a fire service that is growing in size, as well as the scope of technical rescue services delivered to the residents of Vaughan. The Training Officer will assist in meeting legislative and provincial certification as intensification increases the demands and complexity of the service.
- IT Licenses for Incident Report and Fleet Software – The current software program used to track incident reports and other operational needs will become obsolete. As such, a strategy is in place to replace the system, requiring a robust solution that will ensure current VFRS needs are met and adapt to changing future business requirements. The request will cover the cost of licensing, support, along with a fleet software program that was recommended as part of an audit of the Mechanical Division.
- This first contingent of 11 firefighters for Station 7-12 will help VFRS maintain adequate response targets that have been taxed by intensification, population density and traffic patterns, particularly in the northwest portion of the city.
- Additional Education and Promotional Materials are requested proportionate to the city's growth, to improve community resilience and mitigate the impact of disasters on the public.

Index Number	New Requests (\$M)	(FTEs)	2024		2025		2026	
			Gross	Net	Gross	Net	Gross	Net
100-1-2024	Fire Prevention Inspector	1.0	0.10	0.10	-	-	-	-
100-2-2024	Training Officer	1.0	0.19	0.19	-	-	-	-
100-3-2024	IT Licenses for Incident Report and Fleet Software	-	0.14	0.14	-	-	-	-
100-4-2024	Station 7-12 - First Contingent (11 Firefighters)	11.0	0.35	0.35	0.85	0.85	-	-
105-1-2024	Education and Promotional Materials	-	0.04	0.04	-	-	-	-
	Total	13.0	0.82	0.82	0.85	0.85	-	-

Capital Budget

2024 Capital Budget Request

The 2024 capital budget request includes \$5.9 million in capital projects that will be managed and reported on by VFRS. Another \$2.4 million is managed by Facility Management on behalf of VFRS.



2024 BUDGET AND 2025-2026 CAPITAL PLAN INCLUDING OPEN PROJECTS BY STRATEGY MAP


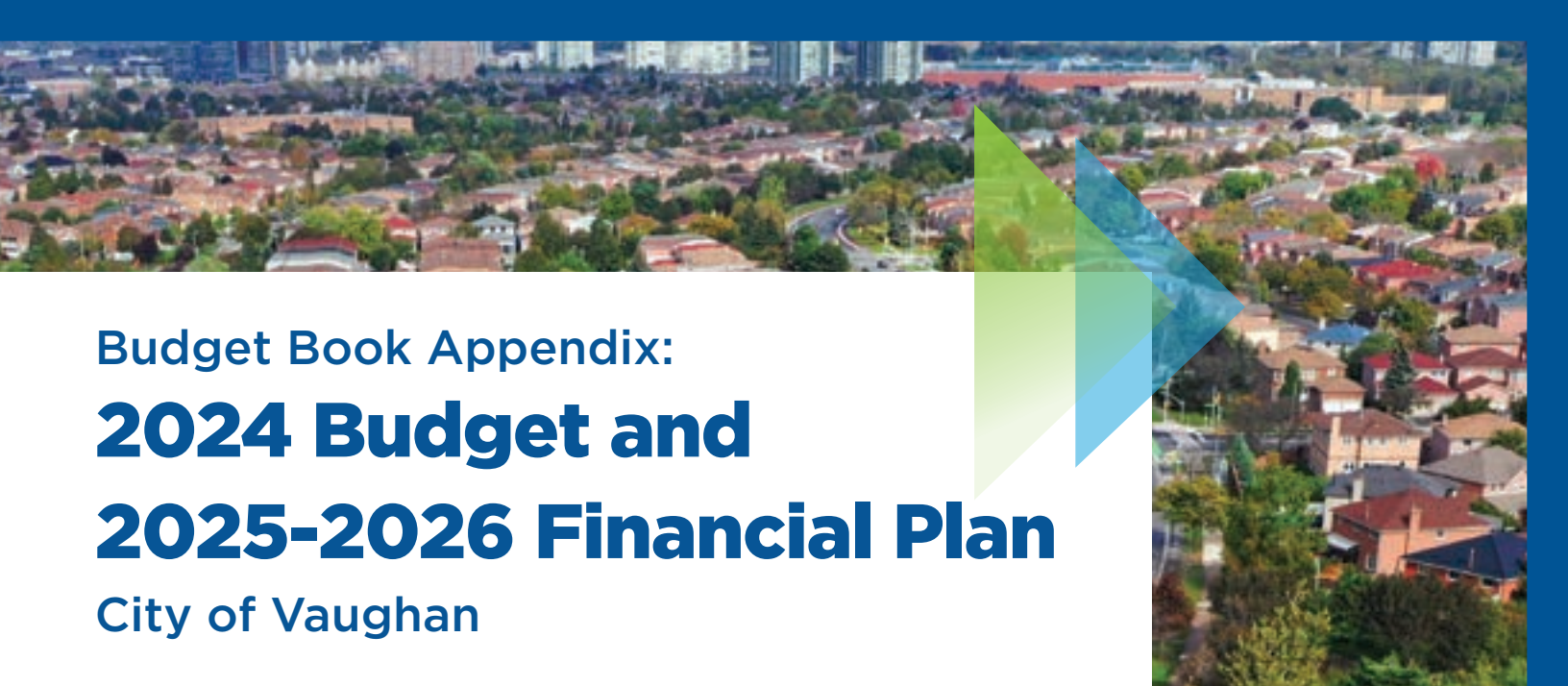
Service Excellence Strategy Map (\$M)	Open	2024	2025	2026
Active, Engaged and Inclusive Communities	13.4	0.1	-	-
City Building	0.3	0.0	-	6.6
Community Safety and Well-being	8.6	5.9	5.8	4.7
Environmental Sustainability	5.3	2.2	-	-
Service Excellence and Accountability	0.4	0.1	0.1	0.3
Total	27.9	8.3	5.9	11.6

2024 BUDGET AND 2025-2026 CAPITAL PLAN PROJECT LIST

Capital Project Number and Title (\$M)	2024	2025	2026
Department Managed:			
EP-9600-24 - Building a Module in EOC Software Platform	0.07	-	-
FR-3577-24 - Station 7-12 Equipment for Firefighters Purchase	0.13	-	-
FR-3655-19 - General Equipment - VFRS	0.29	0.28	0.29
FR-3658-23 - Kawasaki - Mule Station 7-2 - Replacement	-	0.06	-
FR-3678-25 - Spartan Truck (7 year) - Station 7-2 - Replacement	-	1.50	-
FR-3679-26 - Ford F150 Pick Up (7 year) HQ Prevention - Replacement	-	-	0.09
FR-3681-26 - Foam Trailer (10 year) - Station 7-8 - Replacement	-	-	0.02
FR-3683-26 - Ford Escape #1 (7 year) - HQ Prevention - Replacement	-	-	0.05
FR-3684-26 - Ford Escape #2 (7 year) - HQ Prevention - Replacement	-	-	0.05
FR-3687-25 - Ford Explorer (4 year) - Fire Chief - Replacement	-	0.08	-
FR-3696-24 - Spartan Platform Engine 7999 - Replacement	2.73	-	-
FR-3697-24 - Tanker Peterbilt (20 year) - Station 7-4 - Replacement	1.41	-	-
FR-3698-25 - FIL-MT55 Olsan Rehab - Station 7-6 - Replacement	-	1.50	-
FR-3699-25 - Freightliner M2106 - Tech Rescue - Replacement	-	1.50	-
FR-3700-25 - Trailer for Mule - Station 7-2 - Replacement	-	0.02	-
FR-3701-26 - Spartan/Smeal 55' Aerial Ladder (15 year) - Station 7-9 - Replacement	-	-	-
FR-3709-22 - Bunker Equipment, Gear, Uniforms for new Station 7-12	-	-	1.50
FR-3711-26 - Bunker Equipment, Gear, Uniforms for new Station 7-11	0.09	-	-
FR-3712-26 - Engine Purchase for new Station 7-11	-	-	0.10
FR-3713-26 - Bunker Equipment, Gear, Uniforms for new Station 7-2	-	-	1.50
FR-3714-26 - Aerial 7-2 Equipment Purchase for Station 7-2	-	-	0.15
FR-3716-24 - Fire Truck Equipment for Station 7-12	-	-	0.15
FR-3721-22 - Annual Hose Replacement	0.09	-	-
FR-3722-22 - Annual Bunker Gear Replacement	0.13	0.14	0.14

Capital Project Number and Title (\$M)	2024	2025	2026
FR-3723-22 - Fire Rescue Tool Retrofit	0.44	0.17	0.18
FR-3725-25 - Replacing Fire Admin Vehicle #2	0.08	0.08	0.08
FR-3726-25 - Replacing Fire Admin Vehicle #3	-	0.08	-
FR-3727-25 - Replacing Fire Admin Vehicle #4	-	0.08	-
FR-3728-23 - Replacing Fire Prevention Vehicle #1	-	0.08	-
FR-3729-23 - Replacing Fire Prevention Vehicle #2	0.05	-	-
FR-3730-23 - Replacing Fire Prevention Vehicle #3	0.05	-	-
FR-3731-23 - Replacing Fire Prevention Vehicle #4	0.05	-	-
FR-3732-23 - Replacing Fire Prevention Vehicle #5	0.05	-	-
FR-3733-23 - Replacement Training Equipment	0.06	0.06	0.07
FR-3735-26 - Replacing Fire Prevention Vehicle #6	-	-	0.07
FR-3736-26 - Replacing Fire Prevention Vehicle #7	-	-	0.07
FR-3737-26 - Replacing Fire Prevention Vehicle #8	-	-	0.07
FR-3738-26 - Replacing Fire Prevention Vehicle #9	-	-	0.07
FR-3739-23 - Replacing Fire Admin Vehicle #1	-	0.08	-
FR-3740-23 - Fitness Equipment and Furniture Replacement - All Stations/Divisions	0.03	0.03	0.04
FR-3741-23 - Command Post 701 Upgrade	-	0.10	-
FR-9601-24 - Implementing New Firehouse Solution	0.10	-	-
Subtotal Department Managed	5.90	5.82	4.67
Managed by Other Departments:			
BF-8591-17 - Fire Hall (General) - Annual Capital Improvement	0.04	-	-
BF-8841-26 - Feasibility Study – Decommissioned FH 7-4 Kleinburg	-	-	0.35
BF-8842-21 - FH7-1 Facility and Energy Renewal (Zero Carbon Building Standards)	2.22	-	-
BF-8873-23 - FH 7-6 Feasibility Study for Expansion of Fire Station	0.04	-	-
FL-5482-25 - EMERG MGMT - Replace Unit #1505 with passenger mini van	-	0.05	-
ID-2093-20 - New Fire Station 7-12	0.10	-	-
ID-2094-26 - New Fire Station 7-11	-	-	6.57
Subtotal Managed by Other Departments	2.40	0.05	6.91
Total	8.30	5.87	11.58





Budget Book Appendix:
**2024 Budget and
2025-2026 Financial Plan**

City of Vaughan





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2024 Budget and 2025-2026 Plan Guidelines

Key Dates

DATE	FINANCIAL PLAN
May 29	City-Wide Budget Kick-Off
May 31	Business Plans due to the Office of Transformation & Strategy
May 31 to June 10	Department-Level Budget Kick-Off Meetings
June - July	Scrutinize Base Budgets
	Balance / Prioritize New Budget Requests
July 14	Budget Submissions Due - Capital
July 28	Budget Submissions Due - Operating
August / September	Budget Prioritization
	Draft Budget Finalized
October - November	Budget Book Development
November/December	Mayor Tables Budget / Budget Deliberation
December	Budget Adoption

2024 Business and Financial Planning Guidelines

Planning Horizon

As 2024 is the second full year of the 2022-2026 Term of Council, the planning horizon for the 2024 Operating Budget submission is a one-year budget (2024) and a three-year plan (2025-2027), which spills over into the next Term of Council. For capital, the planning horizon is 10 years with budget for 2024 and 9-year plan for 2025-2033. Cash flows for the capital plan will also be 10 years (2024-2033) for the 2024 Capital Budget and 2025-2033 Capital Plan. For both operating and capital, the 2024 Budget and 2025-2026 Plan will be published, while the 2027 Operating Plan and 2027-2033 Capital Plan and Cash Flows which covers the next Term of Council and beyond will be used for strategic and long-range financial planning purposes.

Context for the 2024 Budget and 2025-2027 Financial Plan / 2025-2033 Capital Plan

Factor in Impacts of High Inflation and Interest Rates

High inflation and interest rates have caused continued economic uncertainty. Significant increases in almost all categories, especially fuel and construction / material creates pressures in delivery of services and capital projects. Although the Consumer Price Index (CPI) is easing, it is still at a heightened level (4.3% in March 2023), while interest rates have remained steady at 4.5% since January 2023.

Post COVID-19

Restrictions due to COVID-10 have been removed and economic activity and consumer spending are recovering, including the City's services (e.g. MAT, Recreation). However, uncertainty in consumer spending patterns remains (e.g. the impact of alternative work arrangements).

2024 Budget and 2025-2026 Plan Guidelines

Impact of Bill 23 to the 2023-2033 Forecast for DC Revenues and Parkland Cash-In-Lieu

Changes in the legislation will reduce revenues for growth related infrastructure the City would have otherwise collected (based on the 2022 DC Background Study) beginning on June 1, 2023.

Without alternate sources of funding, this could result in:

- Delayed projects
- Reduced service levels
- Increased property taxes

Guiding Principles

Both operating and capital budgets must be developed with prudence and a conservative approach that provides flexibility to respond to the uncertainties in the current environment, while planning for a recovery from COVID-19. Departments must continue to manage all costs and make every effort to remain within their 2024 Operating Budget and 2024-2026 Capital Budget Envelopes. Capital budgets should focus on current projects that are already underway factoring in cost increases. In addition, no new Additional Resource Requests (ARRs) and new capital projects are to be submitted unless they are critical and/or urgent (e.g. health and safety, legislated, results in additional revenues and/or cost savings / avoidance).

Operating Budget

The operating budget that is approved by Council provides the spending authority to the City for the day-to-day administration and operations for 2024, including all City services, planned programs, and revenues, unless mandated through another fund or rate (i.e. water/wastewater, etc.). The 2025-2027 Financial Plan endorsed by Council will be used for planning purposes and serve as a reference point for the development of future year budgets.

Funding Envelopes

Each department within Portfolios and Offices will receive an allocation of their total funding envelope for their 2024 Budget and 2025-2027 Plan. Departments will be required to review current time and budget spent on program service delivery areas as a means of identifying how to achieve business plan objectives within the envelopes.

Departments and Offices Must Make Every Effort to Remain Within Their Multi-year Envelopes

High inflation and interest rates have caused continued economic uncertainty. Significant increases in almost all categories, especially fuel and construction / material create pressures in delivery of services and capital projects. The Consumer Price Index (CPI) in March 2023 was 6.7%. In an effort to curtail inflation, the Bank of Canada responded with an increase to interest rates by 50 basis points in April, with potentially further increases ahead.

As COVID-19 restrictions have been removed and the economy and society have re-opened, economic activity and consumer spending is higher, including the City's services (e.g. MAT, Recreation). However uncertainty of the impact of COVID-19 remains with respect to consumer behaviour and spending patterns.

Department envelopes were developed recognizing these challenges by providing moderate increases for inflation while maintaining affordable tax and rate increases, and ensuring the Long-Term Financial Sustainability of the City.

2024 Budget and 2025-2026 Plan Guidelines

Operating budgets must be developed with prudence and a conservative approach that provides flexibility to respond to the uncertainties in the current environment, while planning for a recovery from COVID-19. Departments are expected to offset any pressures internally in order to remain within their envelopes.

Revenues:

- Maximize user fee revenue by reviewing full cost recovery where applicable, reviewing existing fines and permit fees and identifying new fines and other user fees where appropriate.
- Continue to explore opportunities for sponsorships, and grants where appropriate.

Expenses:

- Continue to control expenditures through cost savings measures.
- Review all services and operations for efficiency savings including opportunities to streamline business processes, reduce duplication and costs that may no longer serve a need and other changes to service delivery in order to remain within envelope.
- Review previous years spending experience for further expenditure reductions (there will be tighter alignment of budget with historical actuals and spending patterns).
- Review the annualization of all 2023 new and enhanced service impacts on the 2024 Operating Budget and make appropriate adjustments.
- Rationalize fleet, technology and space needs.

User Fee & Service Charge Increases

All recognized 2024 user fee and service charge increases are included in the current 2024 financial plan. Recommended year over year changes are calculated based on a mix of price and volume influences. Price is the change that is associated with an increase in the cost of providing the service. User fee and service charge changes resulting from price influences can be used to offset department expenditure increases associated with delivering the service.

Volume influences are a result of a change in the quantity of transactions that cause a change in fees collected for a service. An example would be an increase in the number of plumbing permits due to the development of a new subdivision which would result in an increase in plumbing permit fees.

New User Fees & Service Charges

Departments are encouraged to explore and submit new user fee and service charge opportunities for existing non-revenue generating services. Please describe the fee/charge, application method, and corresponding 2024 revenue budget impact.

Cost Recovery

Cost recovery may be appropriate for some programs and services and can bring additional revenues to the City to lower property taxes. Fees charged for cost recovery programs should be reviewed and adjusted based on the anticipated volume and total of all direct and indirect costs to deliver the service, including capital repairs and maintenance.

To request a new cost recovery program or service where a cost recovery target does not exist, a report to Council is required. The report should present the case for cost recovery, recommend a target, consider legislative restrictions and policy implications, outline the options with financial impacts, benefits,

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risks and associated mitigation strategies. Only Council approved cost recovery programs are to be brought forward in the budget submission.

Departments should consult with Legal Services prior to including any new fees to ensure that all regulatory and legislative requirements to implement the proposed user fee are in place. Proposed new user fees that have not been vetted by this Office should not be included as a part of the department's revenue plan.

Additional Resource Requests (ARRs)

ARRs should only be submitted in limited circumstances(e.g. health and safety, legislated, results in additional revenues and/or cost savings / avoidance). All options must be explored, including evaluation and prioritization of current services / programs before requesting additional resources. Once departments have scrutinized their base and cannot identify internal offsets, any ARR submitted must be reviewed and approved for submission by their respective SLT-E member.

Submitted ARR will be evaluated using an established scoring matrix which will include the following categories:

- Strategic Alignment to Term of Council Strategic Plan
- 2024 Business Plans (OKRs)
- Health and safety
- Support for essential City services
- Business continuity
- Legislated/mandated
- Protect and preserve City assets
- Risk Assessment
- Efficiencies
- Impact on service level

Departments with recognized ARRs are required to validate the relevancy of the request in light of current information known, update the form for the current labour and costs and resubmit as part of the department package in order to be included for budget consideration.

Departments should include their portfolio finance team in the development of their ARRs. The portfolio finance team will assist the department in ensuring that the ARRs are completed correctly.

SLT-E will review and consider any submitted ARRs, based on a prioritized list generated from the scoring criteria.

Proposed 2024 Capital Budget Plan

Planning Horizon

The planning horizon for capital is 10 years with budget (capital spending authority) for 2024 and nine-year plan for 2025-2033. The 2024 Budget and 2025-2026 Plan will be published, while the 2027-2033 Capital Plan which covers the next Term of Council and beyond will be used for strategic and long-range financial planning purposes.

The template for existing capital projects has been revised to accommodate the 10 year planning horizon and included in the departmental toolkits. Information required in the revised template include total capital budgets over the 10 years, life-to-date spent up to Q1 2023, cash flow for the remainder of

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2023, and cash flows for each year from 2024 to 2033, with funding sources for each project over the same period. The template for new capital requests has also been revised to capture total budget and cash flows with funding sources for each year from 2024-2033.

Council will approve the total capital budget and spending authority for 2024 based on the 2024 cash flow for each project.

Capital expenditures are defined as follows:

- A gross cost exceeding \$20,000; and
- For the purpose of constructing, acquiring or improving lands, buildings, engineering services, machinery and equipment or furniture and fixtures. The project must be undertaken for the purpose of providing municipal services, have a lasting benefit beyond one year and/or extend the life of the asset. Projects should incorporate all costs associated with getting the project ready for its intended use (i.e. license costs, survey costs, etc); or
- An expenditure that is related to planning for growth (i.e. planning studies, master plans, etc); or
- An expenditure that is time-limited or one-time in nature such as a major process improvement initiative that may have a technology component.

Departments will be provided with a listing of their open capital projects and a listing of their 2023-2026 recognized capital projects. This listing will include any capital project that has been submitted for 2023 and beyond.

Reviewing the Base

Capital budgets should focus on current projects that are already underway, factoring in cost increases.

Departments should review all open and recognized capital projects to ensure the project scope continues to align with the required works to be completed and to ensure that the requested funding is in alignment with what is needed to deliver a completed project. Capital project scopes should be revised to account for any changes to the purpose or requirements of the project. The capital project funding should be amended to account for any costing changes as a result of detailed design completion or project scope amendments.

Staff are asked to pay particular attention to projects that have been approved in prior years but have zero spend as of the first quarter of 2023. These projects should be reviewed to ensure that they are in alignment with the strategic priorities of the City and that they are still required. These projects should be prioritized against other new projects that will be submitted to determine how they rank against other projects. It may be determined that these projects are no longer required and may be closed to add funding back to its original source. This would provide additional funding to allow additional new projects to proceed.

Business Case Process

For the 2024 business planning and budgeting process, a business case will be required for all new operating or capital projects valued at \$500,000 or more and need to be submitted by June 16, 2023.

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Business case reviews and evaluations, completed by the Decision Committee, will consider the project outline, objective, quality and feasibility, as well as a balanced catalogue of project resources, outcomes and deliverability.

The corporate business case and review process aims to:

1. Apply an efficient, effective, and comprehensive process for new operating and capital project requests exceeding \$500,000;
2. Establish project information baselines;
3. Promote operating and capital project request best practices;
4. Lead the operating and capital project request review process; and
5. Identify and/or link new operating and capital project opportunities and align project-interdependencies.

The Decision Committee serves as a governance body ensuring new project requests are evaluated, prioritized and align with the City of Vaughan's strategic directions and objectives and to improve the quality of operating and capital projects approved and delivered in order to optimize organizational resources. The Decision Committee is responsible for reviewing the capacity of Portfolios and Departments to deliver projects against strategic direction, legislations and/or regulations, project risks and project benefits as well as identify integration opportunities for operating and capital requests.

Capital Prioritization Matrix

A capital prioritization matrix is to be used to score all existing projects and new requests. The matrix requires the user to select from drop downs to score projects in several areas including strategic alignment, risk, operating budget impacts, efficiency and economic impacts. After each department prepares and submits its matrix, Financial Planning and Development Finance will roll up the individual department matrix submissions by funding source. The projects will then be further rolled up and reviewed at the portfolio level. Funding sources that are leveraged by multiple departments will be reviewed by a cross-departmental team to ensure consistent scoring. The prioritized list of capital projects to be funded and all constrained funding sources will be reviewed and authorized to proceed by SLT-E.

Capital Project Priority Setting

Submissions for existing and new projects will be considered in accordance with their priority ranking. For ranking purposes, existing projects are defined as projects that have already received Council approval and appear in the approved 2024-2027 capital plan.

Projects should be ranked as follows:

Rank 1

- ◆ Existing projects that have continued relevance and recorded spend in the first quarter of 2023
- ◆ Existing and/or New Projects that are critical to public health and safety standards
- ◆ Existing projects that will generate revenue and/or cost savings/avoidance
- ◆ Existing and/or new projects that are obligatory due to legal and/or legislative requirements

Rank 2

- ◆ Existing projects that have continued relevance and zero spend in the first quarter of 2023

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- ◆ New projects that increase efficiency or reduce/eliminate risks
- ◆ Existing projects with continued relevance and were deferred from the previous year

Rank 3

- ◆ Continuation of an existing project with diminishing relevance with or without recorded spend in the first quarter of 2023
- ◆ Existing and/or new projects that are politically sensitive
- ◆ Existing and/or new projects that have been reported to Council but are pending Council decision

Rank 4

- ◆ New projects that have not been reported to Council (new asks) and will generate additional, justifiable revenue and/or cost savings/avoidance

Rank 5

- ◆ All other new projects that have not been reported to Council.

In addition to ranking, capacity to deliver and spend, capacity to support, and operating impacts of completed projects will be reviewed for existing and new projects to determine whether they will be funded.

Business Planning

The new 2022-2026 Term of Council Service Excellence Strategic Plan was approved by Council in March 2023. The Strategic Plan provides the overall direction that is executed through departmental business plans, which is then aligned to individual performance goals. A sound governance structure of both internal and external reporting is imperative to the City's success in achieving this four-year plan. Business planning should align with strategic priorities, objectives, and key activities of the Strategic Plan as much as possible.

To ensure alignment of Business Plans with the Strategic Plan, the City adopted an Objective, Key Activity and Result (OKR) methodology. The enhanced business planning process ensures alignment with Council's strategic directions; while aligning budget and resource allocations to delivering on strategic priority areas.

OKRs at Vaughan:

- ✓ Ensures the City is collectively focusing efforts in the same direction - delivering on the Strategic Plan
- ✓ Directs departments prioritize focus on strategic priority goals over unaligned goals
- ✓ Guides departments in measuring and monitoring performance in a way that helps to motivate employees to continuously improve
- ✓ Recognizes the majority of powerful and staff-energizing OKR's originate from/with frontline contributors
- ✓ Fosters employee alignment with overall organizational goals and contributes to employee engagement
- ✓ Fosters collaboration across teams and between team members

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Proposed 2024 departmental business plans are due in ClearPoint by May 31st and will be finalized in November following internal budget reviews and deliberations.

Performance Measures (PMs)

The Government Finance Officers Association (GFOA) recognizes the importance of performance measures and has deemed it one of the mandatory requirements under the criteria for their Distinguished Budget Presentation Awards Program for budgets with a fiscal year beginning January 1, 2021 or later. The City of Vaughan began including performance measures in the presentation of the City's 2022 and 2023 Budget Books.

Performance measurement is an integral part of the budget process as they can be used to monitor, evaluate, improve and communicate the performance of City services KPIs can also help improve overall outputs, or outcome results of a particular area of service, as well as inform the alignment of resources with strategic objectives. Most importantly Key Performance Indicators help to leverage data to inform decision making and improve business outcomes. Many of the City's peer municipalities have published key performance indicators in their annual budget documents for several years.

The City of Vaughan is continually expanding its data and analytics capabilities to make data informed decisions, including developing performance measurement dashboards and the quality of indicators. Office of Transformation and Strategy will coordinate the updates and provide the source file for departments to update the 2023 Budget Book indicators for the 2024 Budget Book. These updates include actual data for 2022 year-end, year-to-date data as of June 2023, if available, projection for 2024 and targets for 2025 to 2027. New PMs may propose new indicators in addition to or to replace indicators which are no longer relevant; This should be discussed with the Office of Transformation and Strategy first. The quality of indicators in assessing outputs, outcomes, effectiveness, and efficiency of programs and services should improve over time as the City matures in developing its corporate performance measures and data analytics program.

Instructions and Guidelines

All departments and offices are responsible for the identification and documentation of associated with their services and activities. Performance measures must be included in the departmental / office submissions. The Office of Transformation and Strategy offers training through Learning & Organizational Development and resources are available on the VOL, including a Corporate Performance Measurement Guide to assist you with developing OKRs and Performance Measures

Types of Performance Measures

- **Outcome (Results)** – measures the effects of the services and activities of a department or program to residents and the community. Outcome measures seek to answer “how well did we do and is anyone better off”? Results of the service / activity are reported over a period of time (e.g. 1 year) and can be reported as either numbers, percentages or rates (e.g. per 1,000). More rigorous measures are reported as a change (increase / decrease) in numbers, percentages or rates (e.g. year-over-year decrease in fire related deaths due to no working smoke detectors).
- **Quality (Effectiveness)** – measures the effort in delivering a service. Effectiveness measures seek to answer the questions “How well did we deliver it”. For example, overall satisfaction rating of 90% of IT Support Services.
- **Output** – Measures the effect or benefit value of the service provided by the City / Department / Program delivered to the customer. Output measures seek to answer the question “How much

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change did we produce and for who” and are typically reported as numbers or percentages. For example, percentage of the population participating in a program.

- **Efficiency** - Measures productivity and/or cost of resources per unit of output. Resources are the inputs (dollars, FTE, employee hours, time, etc.) required to produce the output. For example, “the average cost per customer contact at Access Vaughan” is an efficiency measure however, when trend data is shown (year over year comparisons), we can also assess if changes are increase, decreasing, or remaining the same.

Performance Measures are used to understand if/how the Department/Program is executing in a key service area or activity, i.e. “How do we know and How can we improve.” When developing PMs, consider the following:

- One measure may not tell the full story; to truly understand performance, a balanced set of measures may be required;
- A good practice is to submit a minimum of one outcome or quality measure and one output or efficiency measure per department or program;
- Additional measures may present a more complete picture and evaluation of the impact and effectiveness of services for some departments, depending on the type and amount of key services which link to Council Strategic Priorities and key results;
- Measures are not the sole method of determining performance and should be examined in conjunction with qualitative information, such as Program achievements, and influencing factors, such as a pandemic.
- Where possible and if data is available, actual year-end results for 2022, actual mid-year or forecasted results for 2023, and targeted or expected results for 2024, and target for each year from 2025 to 2027 should be provided.

Explanatory information is required for each measure, including why the measure is important and how performance is evaluated to assist the reader in the interpretation of the measure provided. This includes both quantitative and narrative information that can help users understand the reported performance trends, assess the performance of the program or service, and evaluate the significance of underlying factors that may have affected the reported or targeted performance. As the City matures in developing and reporting on PMs, it is imperative to demonstrate the service’s relative performance trends over time and explain the trends over the periods.

Office of Transformation and Strategy (OTS) will continue to provide strategic leadership and advice and coordinate PMs for the City. OTS will continue to coordinate, update and develop budget book performance measures with Departments / Offices.

Summary of 2024 Proposed Operating Budget and 2025-2026 Plan (tax & rate supported)

(in \$ Millions)	2022 Actuals		2023 Approved		2024 Proposed		2025 Plan		2026 Plan		2024 Proposed vs. 2023 Adopted Net Change		2025 Plan vs. 2024 Proposed Net Change		2026 Proposed vs. 2025 Proposed Net Change	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%	\$	%
Public Works	60.2	56.6	62.8	59.3	66.1	61.4	66.6	61.8	67.4	62.8	2.1	3.5%	0.5	0.8%	1.0	1.6%
Transportation & Fleet Management Services	28.6	27.9	31.0	30.1	33.1	31.0	32.9	30.8	33.2	31.1	0.9	3.1%	(0.2)	-0.8%	0.3	0.9%
Environmental Services	12.1	10.0	12.9	10.8	13.0	11.0	13.0	11.0	13.0	11.0	0.2	1.8%	0.0	0.1%	0.0	0.1%
Parks, Forestry & Horticulture Operations	18.9	18.1	16.5	16.0	17.7	17.2	18.3	17.8	18.8	18.2	1.2	7.2%	0.6	3.5%	0.5	2.7%
Business Excellence and Operational Performance	-	-	2.1	2.1	2.0	1.9	2.1	1.9	2.1	2.1	(0.3)	-13.3%	0.1	4.6%	0.2	10.0%
DCM Public Works	0.5	0.5	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.1	35.0%	0.0	2.7%	0.0	2.6%
Sub Total	60.2	56.6	62.8	59.3	66.1	61.4	66.6	61.8	67.4	62.8	2.1	3.5%	0.5	0.8%	1.0	1.6%
Vaughan Fire & Rescue Service	58.5	57.6	60.0	59.1	61.1	60.3	62.8	61.9	63.9	63.1	1.1	1.9%	1.7	2.8%	1.1	1.8%
Fire and Rescue Service	58.2	57.3	59.6	58.8	60.7	59.8	62.4	61.5	63.5	62.6	1.1	1.8%	1.7	2.8%	1.1	1.8%
Emergency Planning	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.5	0.5	0.0	11.4%	0.0	2.8%	0.0	1.7%
Sub Total	58.5	57.6	60.0	59.1	61.1	60.3	62.8	61.9	63.9	63.1	1.1	1.9%	1.7	2.8%	1.1	1.8%
Infrastructure Development	40.8	25.6	40.7	27.6	44.4	25.2	45.9	26.3	46.5	26.6	(2.4)	-8.8%	1.1	4.4%	0.3	1.3%
Infrastructure Delivery	1.7	1.0	3.1	2.2	3.3	2.3	3.4	2.4	3.5	2.5	0.1	5.1%	0.1	4.0%	0.1	3.4%
Infrastructure Planning & Corporate Asset Management	2.5	1.3	3.2	1.5	4.1	1.9	4.1	1.9	4.1	1.8	0.4	24.6%	(0.1)	-3.7%	(0.0)	-0.9%
Development Engineering	10.0	(0.6)	6.3	(0.5)	7.3	(3.9)	7.5	(4.0)	7.7	(4.1)	(3.4)	665.6%	(0.1)	3.1%	(0.1)	1.4%
Parks Infrastructure Planning & Development	2.1	0.8	3.3	1.3	4.0	1.4	4.1	1.4	4.0	1.4	0.1	7.5%	0.1	6.1%	(0.1)	-5.5%
Real Estate	0.7	0.7	0.8	0.8	0.9	0.6	0.9	0.6	0.9	0.6	(0.2)	-26.7%	0.0	3.4%	0.0	2.7%
Facilities Management	23.3	22.0	23.6	21.8	24.4	22.4	25.5	23.5	25.9	23.9	0.6	2.6%	1.1	4.9%	0.4	1.7%
DCM Infrastructure Development	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.0	1.9%	0.0	1.9%	0.0	1.9%
Sub Total	40.8	25.6	40.7	27.6	44.4	25.2	45.9	26.3	46.5	26.6	(2.4)	-8.8%	1.1	4.4%	0.3	1.3%
Community Services	29.8	7.9	32.6	10.9	40.4	11.4	42.3	11.3	43.4	10.7	0.6	5.4%	(0.2)	-1.5%	(0.6)	-4.9%
By-Law & Compliance, Licensing & Permit Services	8.9	2.9	10.1	3.5	11.2	4.0	11.5	4.2	11.8	4.3	0.5	14.8%	0.2	4.2%	0.1	3.3%
Comnty. Grants & Advisory Comm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	0.0%	-	0.0%	-	0.0%
DCM Comnty. Serv.	0.6	0.6	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.0	1.8%	0.0	1.8%	0.0	1.8%
Recreation Services	20.2	4.5	21.8	6.7	28.4	6.7	30.0	6.4	30.8	5.7	0.1	0.8%	(0.4)	-5.2%	(0.7)	-11.1%
Sub Total	29.8	7.9	32.6	10.9	40.4	11.4	42.3	11.3	43.4	10.7	0.6	5.4%	(0.2)	-1.5%	(0.6)	-4.9%
Planning & Growth Management	36.4	(3.8)	27.1	(5.8)	28.3	(2.2)	29.0	(1.7)	28.4	(1.7)	3.6	-61.8%	0.5	-23.9%	0.0	-0.9%
Development Planning	11.3	(4.7)	8.0	(5.6)	8.0	(2.9)	8.2	(3.0)	8.0	(3.3)	2.7	-47.7%	(0.1)	3.3%	(0.3)	9.7%
Policy Planning & Special Programs	4.7	4.3	6.5	5.6	7.0	6.1	7.2	6.3	7.3	6.5	0.5	8.2%	0.2	3.6%	0.2	2.9%
Building Standards	19.8	(4.0)	11.9	(6.5)	12.6	(6.0)	12.9	(5.6)	12.5	(5.5)	0.5	-8.4%	0.4	-6.5%	0.1	-2.0%
DCM Planning & Growth Mgmt	0.6	0.6	0.8	0.8	0.6	0.6	0.7	0.7	0.7	0.7	(0.1)	-15.1%	0.0	1.8%	0.0	1.8%
Sub Total	36.4	(3.8)	27.1	(5.8)	28.3	(2.2)	29.0	(1.7)	28.4	(1.7)	3.6	-61.8%	0.5	-23.9%	0.0	-0.9%
Corporate Services & CFO	27.3	24.3	31.2	28.6	32.6	30.6	33.1	31.2	33.6	31.7	2.0	7.1%	0.5	1.8%	0.5	1.6%
CFO Office	0.9	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.0	1.9%	0.0	1.9%	0.0	1.9%
Financial Services	4.0	2.7	4.8	3.5	5.2	3.7	5.3	3.8	5.4	3.9	0.3	7.8%	0.1	1.5%	0.1	2.0%
Financial Planning & Development Finance	4.1	3.3	4.2	3.9	4.3	4.1	4.5	4.2	4.5	4.3	0.2	5.1%	0.2	3.9%	0.1	2.1%
Human Resources	3.5	3.4	4.2	4.1	4.5	4.4	4.5	4.5	4.6	4.6	0.3	7.0%	0.1	2.2%	0.1	2.1%
Information Technology	14.8	14.2	17.4	16.5	17.9	17.8	18.2	18.0	18.4	18.2	1.3	7.7%	0.2	1.3%	0.2	1.3%
Sub Total	27.3	24.3	31.2	28.6	32.6	30.6	33.1	31.2	33.6	31.7	2.0	7.1%	0.5	1.8%	0.5	1.6%
Legal & Administrative Services	26.6	22.2	24.8	20.8	24.3	22.3	24.7	22.7	25.1	22.9	1.4	6.8%	0.4	1.8%	0.3	1.1%
Legal Services	5.5	5.1	5.7	5.3	6.5	6.3	6.6	6.5	6.8	6.6	1.0	18.8%	0.2	2.4%	0.1	2.3%
City Clerk	17.0	13.2	15.3	11.9	13.9	12.3	14.1	12.4	14.2	12.4	0.4	3.0%	0.1	0.8%	(0.0)	0.0%
Procurement Services	3.3	3.1	3.2	3.0	3.2	3.0	3.4	3.2	3.5	3.3	0.0	1.6%	0.1	4.8%	0.1	3.1%
DCM Legal & Administrative Services	0.9	0.8	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.0	2.3%	0.0	1.9%	0.0	1.9%
Sub Total	26.6	22.2	24.8	20.8	24.3	22.3	24.7	22.7	25.1	22.9	1.4	6.8%	0.4	1.8%	0.3	1.1%
Communications & Economic Development	6.9	6.4	7.7	7.0	8.0	7.5	8.2	7.7	8.4	7.9	0.4	5.8%	0.2	3.1%	0.2	2.6%
Corporate & Strategic Communications	2.6	2.5	3.0	2.8	2.9	2.8	3.0	2.9	3.1	3.0	(0.1)	-2.7%	0.1	4.2%	0.1	3.8%
Economic Development	2.2	1.8	2.4	2.0	2.8	2.4	2.8	2.4	2.9	2.5	0.4	18.3%	0.1	2.5%	0.0	1.7%
Service Vaughan	1.8	1.8	2.0	1.9	2.0	2.0	2.1	2.1	2.1	2.1	0.1	6.0%	0.1	2.7%	0.0	2.0%
Office of Communications and Economic Development	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.0	1.9%	0.0	1.9%	0.0	1.9%
Sub Total	6.9	6.4	7.7	7.0	8.0	7.5	8.2	7.7	8.4	7.9	0.4	5.8%	0.2	3.1%	0.2	2.6%
Other Offices	7.1	7.0	9.7	9.6	9.6	9.6	9.9	9.8	10.1	10.1	(0.0)	-0.5%	0.3	2.6%	0.2	2.4%
City Managers Office	0.8	0.8	0.8	0.8	0.8	0.8	0.9	0.9	0.9	0.9	0.0	1.0%	0.0	1.7%	0.0	1.7%

Office of Transformation & Strategy	1.6	1.6	-	-	-	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Program Management Office	1.4	1.2	3.5	3.4	3.1	3.0	3.2	3.1	3.2	3.2	(0.4)	-12.5%	0.1	3.4%	0.1	2.8%
City Council	2.0	2.0	3.7	3.7	4.1	4.1	4.2	4.2	4.3	4.3	0.3	9.0%	0.1	2.7%	0.1	2.5%
Internal Audit	1.0	1.0	1.1	1.1	1.1	1.1	1.1	1.1	1.2	1.2	0.0	2.2%	0.0	1.8%	0.0	1.8%
Integrity Commissioner	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.6	0.6	0.0	2.6%	0.0	0.9%	0.0	0.9%
Sub Total	7.1	7.0	9.7	9.6	9.6	9.6	9.9	9.8	10.1	10.1	(0.0)	-0.5%	0.3	2.6%	0.2	2.4%
Vaughan Public Libraries	20.0	19.7	23.1	22.7	23.3	22.9	25.8	25.4	26.2	25.8	0.2	0.8%	2.5	11.0%	0.4	1.5%
Total Operating Programs	\$ 313.5	\$ 223.5	\$ 319.8	\$ 240.0	\$ 338.2	\$ 248.9	\$ 348.4	\$ 256.5	\$ 353.1	\$ 260.0	\$ 8.9	3.7%	\$ 7.6	3.1%	\$ 3.5	1.4%
Financial & Non-Program Items**	47.8	(2.8)	35.2	(10.0)	39.2	(8.5)	43.1	(5.3)	53.8	2.6	1.5	-14.8%	3.2	-38.0%	7.8	-148.8%
PAYG Capital from taxation	7.9	7.9	4.2	4.2	2.8	2.8	5.6	5.6	5.3	5.3	(1.4)	-33.3%	2.8	100.0%	(0.3)	-5.4%
Reserve Contributions	16.1	16.1	18.7	18.7	21.7	21.7	21.1	21.1	24.7	24.7	3.0	15.8%	(0.6)	-2.8%	3.7	17.4%
Debt & Financial Charges	28.3	28.3	14.2	14.2	15.7	15.7	18.4	18.4	23.1	23.1	1.6	11.2%	2.6	16.8%	4.8	25.8%
Corporate & Non-Program Items	(3.3)	(5.1)	(0.2)	(0.7)	0.3	(0.3)	(0.7)	(1.3)	1.9	1.3	0.4	-51.5%	(1.0)	292.3%	2.6	-196.7%
Recoveries & Reserve Draws	(2.7)	(13.0)	(2.8)	(13.6)	(2.8)	(14.8)	(2.8)	(15.2)	(2.8)	(18.5)	(1.2)	8.9%	(0.5)	3.2%	(3.2)	21.2%
Investments	-	(21.2)	-	(18.5)	-	(19.4)	-	(19.4)	-	(18.8)	(0.9)	4.9%	0.0	0.0%	0.5	-2.8%
Other Revenues**	-	(17.3)	-	(15.5)	-	(15.7)	-	(15.9)	-	(16.2)	(0.2)	1.6%	(0.2)	1.4%	(0.2)	1.4%
Transfer to Tourism Vaughan	1.4	1.4	1.2	1.2	1.5	1.5	1.5	1.5	1.6	1.6	0.4	30.4%	0.0	2.0%	0.0	2.0%
Sub Total	47.8	(2.8)	35.2	(10.0)	39.2	(8.5)	43.1	(5.3)	53.8	2.6	1.5	-14.8%	3.2	-38.0%	7.8	-148.8%
Total Tax Levy Budget	\$ 361.3	\$ 220.7	\$ 355.0	\$ 230.1	\$ 377.4	\$ 240.4	\$ 391.4	\$ 251.2	\$ 407.0	\$ 262.6	\$ 10.4	4.5%	\$ 10.8	4.5%	\$ 11.3	4.5%
Water, Wastewater & Stormwater	186.9	-	190.8	-	200.9	-	208.9	-	216.0	-	-	0.0%	-	0.0%	-	0.0%
Total Operating Budget (tax & rate)	\$ 548.2	\$ 220.7	\$ 545.8	\$ 230.1	\$ 578.3	\$ 240.4	\$ 600.3	\$ 251.2	\$ 623.0	\$ 262.6	\$ 10.4	4.5%	\$ 10.8	4.5%	\$ 11.3	4.5%
Revenue from Assessment Growth				(3.3)		(3.5)		(3.6)		(3.8)		-1.5%		-1.5%		-1.5%
Net Tax Levy Increase after Assessment Growth				226.8		237.0		247.6		258.8	\$ 6.9	3.0%	\$ 7.2	3.0%	\$ 7.5	3.0%

* Numbers without brackets indicate an item is under-budget; brackets indicate over-budget net expenditures.
** Includes MAT/PILS/Supp Tax

Additional Resource Requests (ARRs) for 2024

Portfolio	Department	ARR Title	Term of Council Strategic Priority	Funding Source	Index #	Net FTE	Total Cost	Total Offset	Net \$	
Legal and Administrative Services	Office of the City Clerk	Adjudicative Services (AMPS)	Service Excellence and Accountability	Taxes	060-1-2024	0.7	67,281	-	67,281	
		Law Clerk, Real Estate and Development	City Building	Fees	080-1-2024	1.0	121,587	121,507	-	
	Legal Services	Legal Assistant	Service Excellence and Accountability	Taxes	080-2-2024	1.0	111,044	-	111,044	
		Project Coordinator - Legal Services	City Building	Taxes	080-3-2024	1.0	131,073	-	131,073	
Legal and Administrative Services Total						3.7	430,906	121,507	309,398	
Community Services	By-law & Compliance, Licensing & Permit Services	Animal Services Program Coordinator	Active, Engaged & Inclusive Communities	Multiple	040-1-2024	1.0	113,150	113,150	-	
		Water/Wastewater Enforcement Officer	Community Safety and Well Being	Multiple	040-2-2024	1.0	121,582	105,604	15,979	
		First Attendance Adjudicator (Screening Officer)	Service Excellence and Accountability	Multiple	040-3-2024	1.0	113,115	113,115	-	
		Additional Property Standards Officer	Community Safety and Well Being	Multiple	040-4-2024	1.0	128,822	128,822	-	
		Two Special Enforcement Officers	Community Safety and Well Being	Multiple	040-5-2024	2.0	236,571	236,571	-	
	Recreation Services	Implementation of Events Strategy Recommendations & Council Member Resolutions	Active, Engaged & Inclusive Communities	Taxes	200-1-2024	1.0	247,172	-	247,172	
		VSES Technical Lead	Active, Engaged & Inclusive Communities	Multiple	200-2-2024	1.0	103,298	103,298	-	
		Carrville Community Centre - Recreation Services	Active, Engaged & Inclusive Communities	Multiple	200-3-2024	8.0	588,423	-	588,423	
							16.0	1,652,133	800,560	851,574
		Community Services Total								
Corporate Services & CFO	Office of the Chief Information Officer	Business Analyst	Service Excellence and Accountability	Taxes	050-1-2024	1.0	138,499	138,499	-	
		Systems Analyst/Project Leader - IT Security & MECM	Service Excellence and Accountability	Taxes	050-2-2024	1.0	149,015	149,015	-	
		Enterprise Architecture	Service Excellence and Accountability	Taxes	050-3-2024	1.0	209,590	-	209,590	
		JDE Solution Lead (SA/PL)	Service Excellence and Accountability	Taxes	050-4-2024	1.0	145,188	-	145,188	
		Junior Client Support Analyst	Service Excellence and Accountability	Taxes	050-5-2024	1.0	120,834	120,834	-	
		Tangible Capital Asset Accounting (TCA) - TCA Supervisor	Service Excellence and Accountability	Multiple	070-1-2024	1.0	173,362	173,362	-	
	Financial Services	Part Time Bank Reconciliation Coordinator	Service Excellence and Accountability	Taxes	070-2-2024	0.7	60,163	60,163	-	
		Employment Equity and Cultural Transformation Specialist (3 year contract)	Service Excellence and Accountability	Taxes	090-1-2024	1.0	124,978	39,193	85,785	
		Human Resources Benefits Advisor	Service Excellence and Accountability	Reserves	090-2-2024	1.0	121,555	121,555	-	
		Development Finance Clerk Conversion	Service Excellence and Accountability	Fees	078-1-2024	0.3	34,708	34,708	-	
							9.0	1,277,893	837,329	440,563
		Corporate Services & CFO Total								
Office of Communications and Economic Development	Corporate and Strategic Communications	Coordinator, Media and External Communications	Service Excellence and Accountability	Taxes	126-1-2024	1.0	81,037	81,037	-	
	City Hall Connects		Active, Engaged & Inclusive Communities	Reserves	126-2-2024	-	109,000	109,000	-	
Office of Communications and Economic Development Total	Economic Development	2024-27 International Economic Relations Pilot	Economic Prosperity and Job Creation	Reserves	125-1-2024	-	110,000	110,000	-	
						1.0	300,037	300,037	-	
Infrastructure Development	Facilities Management	Facility Operations Coordinator - Carrville CC	City Building	Taxes	160-1-2024	1.0	29,481	-	29,481	
		Facility Operators I - Carrville CC	City Building	Taxes	160-2-2024	8.0	175,808	-	175,808	
		Building Maintenance Service Technician - Carrville CC	City Building	Taxes	160-3-2024	1.0	26,641	-	26,641	
		Facility Supervisor - Carrville CC	City Building	Taxes	160-4-2024	1.0	46,462	-	46,462	
		Corporate Security Guard	Community Safety and Well Being	Multiple	160-5-2024	1.0	144,367	49,000	95,367	
	Infrastructure Delivery	Project Manager	City Building	Multiple	160-6-2024	1.0	154,076	154,076	-	
		Project Manager (3 Year Contract)	Transportation and Mobility	Develop. Charges	135-1-2024	1.0	163,007	163,007	-	
		Asset Management Specialist	Service Excellence and Accountability	Multiple	124-1-2024	1.0	124,296	124,296	-	
	Infrastructure Planning & Corporate Asset Management	Linear Systems Specialist	City Building	Fees	124-2-2024	1.0	126,009	126,009	-	
		Program Manager, Transportation Engineering	Transportation and Mobility	Multiple	124-3-2024	1.0	178,603	178,603	-	
	Parks Infrastructure Planning and Development	Project Manager, New Park Development (4-year Contract)	City Building	Capital Projects	206-1-2024	1.0	174,637	174,637	-	
		Project Manager, Parks Delivery	City Building	Capital Projects	206-2-2024	1.0	174,638	174,638	-	
		Project Manager, Sports Field Intensification (4-year Contract)	City Building	Capital Projects	206-3-2024	1.0	174,638	174,638	-	
	Development Engineering	Agreement and Restrictions Coordinator	City Building	Reserves	130-1-2024	1.0	103,990	103,990	-	
		Air & Noise Project Technologist	City Building	Reserves	130-2-2024	1.0	125,136	125,136	-	
		Transportation Engineering Lead	Transportation and Mobility	Reserves	130-3-2024	1.0	167,877	167,877	-	
		Transportation Engineering Lead, Intensification (Contract to Perm)	Transportation and Mobility	Reserves	130-4-2024	1.0	148,981	148,981	-	
		Transportation Engineering Lead, Intensification (5-yr Contract)	Transportation and Mobility	Reserves	130-5-2024	1.0	148,981	148,981	-	
	Infrastructure Development Total						25.0	2,387,628	2,013,868	373,759
	Planning & Growth Management	Building Standards	Project Manager - Special Projects (Two-Year Contract)	Service Excellence and Accountability	Fees	110-1-2024	1.0	174,887	174,887	-
Mechanical Inspector			Service Excellence and Accountability	Fees	110-2-2024	1.0	131,890	131,890	-	
Mechanical Engineer (Three-Year Contract)			Service Excellence and Accountability	Fees	110-3-2024	1.0	165,106	165,106	-	
Building Application Technician (Two 2-Year Contract Positions)			Service Excellence and Accountability	Fees	110-4-2024	2.0	167,890	167,890	-	
Administrative and Project Lead, CZBL (Two-Year Contract)			Service Excellence and Accountability	Reserves	110-5-2024	1.0	125,642	125,642	-	
Development Planning		Administrative and Project Lead, Zoning Services (Two-Year Contract)	Fees	110-6-2024	1.0	125,642	125,642	-		
		Senior Planner, CZBL (Two-Year Contract)	Service Excellence and Accountability	Reserves	181-1-2024	1.0	137,183	137,183	-	
		Senior Planner, Special Projects (Two-Year Contract)	Service Excellence and Accountability	Fees	181-2-2024	1.0	125,810	125,810	-	
		Policy Planning & Special Programs	Policy Advisor - Hazards Assessment & Risk Based Planning	City Building	Fees	186-1-2024	1.0	164,293	164,293	-
							10.0	1,318,343	1,318,343	-
Planning & Growth Management Total										
Public Works	Parks, Forestry and Horticulture Operations	Greenhouse Expansion Strategy	Environmental Sustainability	Other	205-1-2023	1.0	109,680	109,680	-	
		Parks, Horticulture and Sidewalks Winter Maintenance Growth	Service Excellence and Accountability	Taxes	205-2-2023	-	287,198	-	287,198	
		Urban Forestry Tree Maintenance Strategy - Year 3	Environmental Sustainability	Taxes	205-3-2023	-	338,000	-	338,000	
	Transportation and Fleet Management Services	Sports Field Intensification	Service Excellence and Accountability	Taxes	205-4-2023	-	74,221	-	74,221	
		Parts and Inventory Clerk	Service Excellence and Accountability	Taxes	165-1-2024	1.0	93,098	-	93,098	
		MoveSmart Mobility Strategy - Two Positions & Automated Speed Enforcement Program	Transportation and Mobility	Multiple	165-2-2024	2.0	1,270,314	1,487,891	(217,577)	
		Winter Road Maintenance Growth/Equipment	Transportation and Mobility	Taxes	165-3-2024	-	147,737	-	147,737	
	Environmental Services	Road Patrolter - Roads Growth	Transportation and Mobility	Taxes	165-4-2024	1.0	76,930	76,930	-	
		Solid Waste Collection - Growth	Service Excellence and Accountability	Taxes	155-1-2024	-	178,597	-	178,597	
							5.0	2,575,776	1,674,501	901,275
Public Works Total										

Portfolio	Department	ARR Title	Term of Council Strategic Priority	Funding Source	Index #	Net FTE	Total Cost	Total Offset	Net \$
Vaughan Fire and Rescue Service	Vaughan Fire and Rescue Service	Fire Prevention Inspector	Active Safe and Diverse Communities	Taxes	100-1-2024	1.0	102,384	-	102,384
		Training Officer	Active Safe and Diverse Communities	Taxes	100-2-2024	1.0	188,913	-	188,913
		IT Licenses for Incident Report and Fleet Software	Active Safe and Diverse Communities	Taxes	100-3-2024	-	140,000	-	140,000
		Station 7-12 - First Contingent (11 Firefighters)	Community Safety and Well Being	Taxes	100-4-2024	11.0	350,031	-	350,031
	Emergency Planning	Education and Promotional Materials	Community Safety and Well Being	Taxes	105-1-2024	-	35,000	-	35,000
City Manager Total						13.0	816,328	-	816,328
Vaughan Public Libraries	Vaughan Public Libraries	Carrville Library	City Building	Taxes	220-1-2024	8.1	230,160	-	230,160
Vaughan Public Libraries Total						8.1	230,160	-	230,160
Grand Total						90.8	10,989,203	7,066,145	3,923,058

2024 Capital Projects with Funding Sources (\$M)

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserve	Capital from Taxation	Debtenture	CCBF	Grant	Other	Grand Total
Building Standards	FL-9650-22 - Replace 8 Units [Unit 15001 to Unit 15008] from Building Standards		0.1						0.1
	FL-9728-24 - VEHICLES FOR INSPECTION (REPLACEMENTS)		0.6						0.6
	FL-9731-23 - Building Standards—units 15009 to 15018 replacement		0.0						0.0
	FL-9969-24 - Building Standards: 2 new compact hybrid SUVs		0.1						0.1
Building Standards Total			0.8						0.8
By-Law & Compliance, Licensing & Permit Services	BY-9566-24 - Equipment for Vaughan Animal Services Generator			0.1					0.1
	FL-9662-23 - Replace Unit # 2032 CHEVROLET - PICKUP COMPACT 4X4		0.0						0.0
	FL-9665-24 - By-Law Replace Unit # 2050 FORD - PICKUP COMPACT 4X4		0.1						0.1
	FL-9734-23 - Replace 1876 - DODGE DAKOTA - PICKUP MID-SIZE 4x4 from BYLAW		0.0						0.0
	FL-9743-24 - Replace 2303 - FORD - PICKUP 1/2 TON 4X4 from BYLAW		0.1						0.1
	FL-9744-24 - Replace 2307 - FORD - PICKUP 1/2 TON 4X4 from BYLAW		0.1						0.1
	FL-9763-24 - Water, Wastewater Vehicle #1 - Compact Pickup (Ford Ranger size)	0.1							0.1
	FL-9970-24 - Water, Wastewater Vehicle #2 - Compact Pickup (Ford Ranger size)	0.1							0.1
	FL-9971-24 - Property Standards Officer Vehicle - Compact Pickup (Ford Ranger size)	0.1							0.1
	FL-9972-24 - Special Enforcement Unit Vehicle - Compact Pickup (Ford Ranger size)	0.1							0.1
	FL-9973-24 - Parking Enforcement Officer Vehicle - Compact Pickup (Ford Ranger size)	0.1							0.1
	FL-9974-24 - Replacement of Vaughan Animal Services Vehicle		0.1						0.1
	FL-9975-24 - ByLaw : Replace 12525 FORD - PICKUP 1/2 TON CREW CAB		0.1						0.1
ID-2091-24 - New Animal Services Facility at the MNR	2.8		1.4						4.2
By-Law & Compliance, Licensing & Permit Services Total	3.1	0.4	1.5						5.0
Corporate & Strategic Communications	CC-9554-24 - Citizen Survey			0.1					0.1
Corporate & Strategic Communications Total				0.1					0.1
Development Engineering	DE-7201-18 - Pine Valley Drive Sidewalk, South of Major Mackenzie (Capo Di Monte)	0.1		0.0					0.1
	DE-7303-20 - Preparation of guidelines for development related engineering reports	0.1							0.1
	DE-7306-20 - Huntington Road Watermain - Trade Valley Drive to Langstaff Road	0.3							0.3
	DE-7315-21 - Block 27 Municipal Class Environmental Assessment (MCEA) Study for Collector Road Network	0.2							0.2
	DE-7327-24 - Rainbow Creek Sanitary Sub-Trunk	0.6							0.6
	DT-7049-10 - Storm Water Management Pond Monitoring Program							0.2	0.2
	FL-9735-23 - Replace 1982 - DODGE DAKOTA - PICKUP MID-SIZE from ENGDEV		0.0						0.0
Development Engineering Total	1.2	0.0	0.0					0.2	1.4
Development Planning	BS-1006-15 - Zoning Bylaw Review		0.3						0.3
	DP-9526-17 - Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.0							0.0
	DP-9565-20 - City-Wide Intensification Standards and Guidelines	0.0							0.0
	DP-9577-21 - Promenade Mall Urban Design Streetscape Plan	0.0							0.0
	DP-9582-19 - Update to the City-Wide Street Implementation Manual	0.0							0.0
	DP-9584-19 - Islington Avenue Streetscape - Phase 2	0.0							0.0
	DP-9595-21 - Design Review Panel Administration	0.0							0.0
	DP-9597-23 - POPS Design Standard (Privately Owned Publicly Accessible Space)	0.0							0.0
DP-9600-23 - Vaughan Green Standard for Sustainable Development	0.0							0.0	
Development Planning Total	0.1	0.3							0.4
Economic Development	ED-9606-24 - Vaughan Mobile App							0.4	0.4
	ED-9608-24 - Cultural Arts Centre Business Plan							0.3	0.3
	ED-9610-24 - ventureLAB Partnership 2024-2026		0.1						0.1
	ED-9611-24 - VHCP Block 6 & 7		0.2						0.2
Economic Development Total		0.3					0.7	0.9	

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserve	Capital from Taxation	Debtenture	CCBF	Grant	Other	Grand Total
Environmental Services	DE-7175-17 - VMC Edgeley Pond Design and Construction	0.1	0.1					0.0	0.1
	DE-7176-17 - Black Creek Channel Renewal Design and Construction	0.1	0.0					0.0	0.2
	EV-2133-19 - SCADA upgrades		-						-
	EV-2546-20 - Rehabilitation and Cleaning of Stormwater Ponds		-						-
	EV-7080-21 - Non-Revenue Water Reduction Program		-						-
	EV-7086-23 - Erosion Control Program	0.4	3.3						3.7
	FI-0090-23 - Water Billing Collections and Operations		2.1						2.1
	FL-5233-24 - PW-WASTE MGMT-Replace Unit #1269 with 1/2 ton QuadCab 4x2 pickup		0.1						0.1
	FL-5241-21 - PW-WASTEWATER-Replace Unit #1425 with 1/2 ton Quad Cab 4x2 pickup		0.1						0.1
	FL-5470-22 - PW-WATER-Replace Unit #1575 with 3/4 ton cargo van		0.0						0.0
	FL-9655-24 - Environmental Services Replace Unit # 1586 DODGE - PICKUP MID-SIZE		0.1						0.1
	FL-9666-24 - ES Replace Unit # 2100 DODGE - PICKUP 1/2 TON CREW CAB		0.1						0.1
	FL-9684-24 - ES Replace Unit # 1903 FORD - PICKUP 3/4 TON		0.1						0.1
	FL-9688-24 - ES Replace Unit # 1918 FORD- PICKUP 3/4 TON 4X4 W/PLOW		0.1						0.1
	FL-9696-23 - ES Replace Unit # 1639 FORD E-150 - VAN CARGO 1/2 TON		0.0						0.0
	FL-9733-23 - Replace 1725 - FORD - VAN CARGO 1/2 TON from WATER		0.0						0.0
	FL-9740-24 - Replace 2023 - FORD E-150 - VAN CARGO 1/2 TON from WATER		0.1						0.1
	FL-9742-24 - Replace 2180 - DODGE - PICKUP 3/4 TON CREW CAB from WASTEWATER		0.1						0.1
	ID-2065-20 - 2022 Watermain Replacement		3.1						3.1
	ID-2088-20 - Storm Water Management Improvements		1.4			1.0			2.4
	ID-2090-19 - YR Keele St - Steeles to Hwy 407 Missing SW, SL & WM on behalf of City	0.0							0.0
	ID-2110-21 - Keele St - Rutherford to Teston - WM & San Replacement/ SW/ Cyc/ SL	0.0							0.0
	ID-2111-21 - Bridge & Structure Rehabilitation Program 2021 to 2026					5.1			5.1
	ID-2118-21 - YR Major Mackenzie Dr - Jane to Keele WM, STM & ATF on behalf of City	0.1	1.4			1.6			3.1
	ID-2121-22 - 2023 to 2026 Watermain Replacement with Road Reconstruction/ Rehabilitation Program		9.8		2.9				12.7
	ID-2133-24 - Fennyrose Crescent - Drainage Improvements		0.1						0.1
	IM-7222-21 - Infrastructure Systems Optimization Program 2021 to 2026	0.4							0.4
	IM-7231-23 - Stormwater Management Master Planning		0.2						0.2
	IM-7234-24 - Watermain AI Prioritization Program- City Wide		0.5						0.5
	IM-7235-24 - Pipes Conditional Assessments Program - City Wide		0.5						0.5
Environmental Services Total		1.0	23.2		2.9	6.8	1.0	0.0	34.8
Facilities Management	BF-8600-23 - Various Community Centres - Ice Resurfacers Replacement		0.2						0.2
	BF-8720-22 - Flooring Replacement/Upgrading Kline House		0.0						0.0
	BF-8827-22 - JOC - Replace Security Gates		0.2						0.2
	BF-8834-21 - Security Renewal Facility Re-Keying		0.1						0.1
	BF-8840-22 - City Hall - Concrete Work Repair and Replacement		0.1						0.1
	BF-8852-23 - 2023-26 Facilities - (A-B) Exterior Facilities Renewal Program		2.0						2.0
	BF-8853-23 - 2023-26 Facilities - (C) Interiors Renewal Program		1.5						1.5
	BF-8854-23 - 2023-26 Facilities - (D) Services Renewal Program		0.1						0.1
	BF-8855-23 - 2023-26 Facilities - (F) Special Construction & Demolition Renewal Program		0.5						0.5
	BF-8856-23 - 2023 - 2026 Facilities - (G) Building Sitework Renewal Program				1.8				1.8
	BF-8857-23 - 2023-26 Facilities - Heritage Properties Renewal Program		1.9						1.9
	BF-8858-24 - 2023-26 Facilities - Pumping Station Building Renewal Program		0.2						0.2
	BF-8859-23 - 2023-26 Facilities - Betterment Program		1.9						1.9
	BF-8864-24 - Lower Level Concrete Replacement and Installation of New Exterior Ramp at VVCC		0.1						0.1
	BF-8874-23 - Underground Salt Containment Tanks		0.6						0.6
	BF-8875-24 - EV Charger Implementation Program		0.6						0.6
	BF-8877-24 - Relocation of Scout House		0.5						0.5

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserve	Capital from Taxation	Debenture	CCBF	Grant	Other	Grand Total
Facilities Management	BF-8878-24 - Kubota Cab 4WD Cab Tractor and Attachments		0.4						0.4
	BF-8879-24 - PA System Upgrades at City Hall and Joint Operations Centre		0.5						0.5
	BF-8881-24 - Purchase of Zamboni - Carville CC	0.2							0.2
	BF-8882-24 - Purchase of 3 X ¾ Ton Cargo Van	0.1	0.2						0.2
	BF-8883-24 - Purchase of 1/2 Ton Pick Up - Carrville CC	0.1							0.1
	BF-8884-24 - Purchase of 4 SUV's		0.2						0.2
	BF-8885-24 - Purchase of Large SUV		0.1						0.1
	FL-5301-24 - B&F-Replace Unit #1246 with 3/4 ton Quad Cab 4x4 pickup w/plow		0.1						0.1
	FL-5436-24 - B&F-Replace Unit #1670 with 3/4 ton cargo van		0.1						0.1
	FL-9967-24 - Facilities Management: Replace 1638 Cargo van		0.1						0.1
	FL-9968-24 - Facilities Management: Replace 1153 Minivan		0.1						0.1
	IM-7239-24 - Building and Facility Room Numbering and Coding		0.0						0.0
Facilities Management Total		0.3	12.1		1.8				14.2
Fire and Rescue Service	BF-8591-17 - Fire Hall (General) - Annual Capital Improvement		0.0						0.0
	BF-8842-21 - FH7-1 Facility & Energy Renewal (Zero Carbon Building Standards)		2.2						2.2
	BF-8873-23 - FH 7-6 Feasibility Study for Expansion of Fire Station	0.0							0.0
	EP-9600-24 - Building a Module in EOC Software Platform			0.1					0.1
	FR-3577-24 - Station #712 Equipment for Firefighters Purchase	0.1							0.1
	FR-3655-19 - General Equipment - VFRS		0.3						0.3
	FR-3696-24 - Spartan Platform Engine 7999 - Replacement		-		2.7				2.7
	FR-3697-24 - Tanker Peterbilt (20 Yr) - Stn7-4 - Replacement		1.4						1.4
	FR-3709-22 - Bunker Equipment, Gear, Uniforms for new Station 7-12	0.1							0.1
	FR-3716-24 - Fire Truck Equipment for Station 7-12	0.1							0.1
	FR-3721-22 - Annual Hose Replacement		0.1						0.1
	FR-3722-22 - Annual Bunker Gear Replacement		0.4						0.4
	FR-3723-22 - Fire Rescue Tool Retrofit		0.1						0.1
	FR-3728-23 - Replacing Fire Prevention Vehicle #1		0.1						0.1
	FR-3729-23 - Replacing Fire Prevention Vehicle #2		0.1						0.1
	FR-3730-23 - Replacing Fire Prevention Vehicle #3		0.1						0.1
	FR-3731-23 - Replacing Fire Prevention Vehicle #4		0.1						0.1
	FR-3732-23 - Replacing Fire Prevention Vehicle #5		0.1						0.1
	FR-3733-23 - Replacement Training Equipment		0.1						0.1
	FR-3740-23 - Fitness Equipment and Furniture Replacement - All Stations/Divisions		0.0						0.0
	FR-9601-24 - Implementing New Firehouse Solution			0.1					0.1
	ID-2093-20 - New Fire Station 7-12	0.1							0.1
Fire and Rescue Service Total		0.4	5.0	0.2	2.7				8.3
Infrastructure Delivery	FL-5473-24 - ENG SERVICES-Replace Unit #1557 with1/2 ton Quad Cab 4x2 pickup		0.1						0.1
	FL-5474-24 - ENG SERVICES-Replace Unit #1588 with1/2 ton 4x2 Quad Cab pickup		0.1						0.1
	FL-5475-24 - ENG SERVICES-Replace Unit #1632 with1/2 ton 4x2 Quad Cab pickup		0.1						0.1
Infrastructure Delivery Total			0.2						0.2
Infrastructure Planning and Corporate Asset Management	DE-7169-16 - Concord GO Comprehensive Transportation Study	0.4							0.4
	DE-7184-17 - Kirby GO Station Development	0.0							0.0
	DE-7189-18 - Hwy 7 & Weston Rd Secondary Plan Transportation Program	1.6							1.6
	ID-9545-24 - HWY 7 - CP Bridge (Islington - Kipling) Preliminary Design				2.3				2.3
	IM-7214-19 - McNaughton Rd West EA Study from Keele to Major Mackenzie	0.1							0.1
	IM-7216-19 - Annual Active Transportation Planning & Policy Program 2019 to 2026	0.1		0.0					0.1
	IM-7219-19 - Transportation Monitoring and Modelling Program 2019 to 2026	0.1							0.1
	IM-7227-22 - Yonge/ Steeles Corridor Secondary Plan Collector Roads - EA	0.1							0.1

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Infrastructure Planning and Corporate Asset Management	IM-7237-24 - Survey Monument Modernization Program							0.1	0.1
	IM-7240-24 - Colossus Dr Extension across Hwy 400 EA	2.4							2.4
	IM-7241-24 - Vellore Woods Blvd / Creditview Rd Ext EA	1.2							1.2
	IM-7242-24 - Asset Management Regulatory Compliance Updates		0.4						0.4
	IM-7244-24 - Master Plan EA Addenda	0.6							0.6
Infrastructure Planning and Corporate Asset Management Total		6.4	0.4	0.0	2.3			0.1	9.2
Legal Services	LS-9594-21 - Comprehensive Zoning By-law Appeals			0.6					0.6
Legal Services Total				0.6					0.6
Office of the Chief Information Officer	IT-3011-16 - Central Computing Infrastructure Renewal		1.3						1.3
	IT-3013-16 - Personal Computer (PC) Assets Renewal		0.8						0.8
	IT-9546-17 - AV Infrastructure Renewal		0.6						0.6
Office of the Chief Information Officer Total			2.7						2.7
Office of the City Clerk	CL-9607-24 - Engineered Racking for JOC's Record Centre			0.3					0.3
	IT-2502-19 - Corporate Electronic Document and Records Management System			1.2					1.2
Office of the City Clerk Total				1.4					1.4
Parks Infrastructure Planning & Development	PD-8115-21 - Project Pre-Work, Survey & Geotechnical Investigations	0.0	0.0						0.1
	PD-9583-21 - Off-Leash Dog Parks Strategy and Construction	0.0							0.0
	PD-9589-24 - Yonge & Steeles Community Parks Master Plan and Implementation Strategy	0.0							0.0
	PK-6373-19 - Vaughan Super Trail Development	0.0							0.0
	PK-6528-18 - MacMillan Farm Master Plan	0.2							0.2
	PK-6644-21 - Vaughan Mills Centre Parks Master Plan and Implementation Strategy	0.0							0.0
	PK-6648-19 - Vaughan Mills Neighbourhood Park Base Parkland Development	0.0							0.0
	PP-9576-21 - Block 55/62 Kleinburg/Nashville Community Centre Planning Study	0.1							0.1
Parks Infrastructure Planning & Development Total		0.4	0.0						0.5
Parks, Forestry & Horticulture Operations	BF-8566-22 - Woodbridge Highlands Parks - Replace and Upgrade existing lighting		0.0						0.0
	FL-5276-21 - PKS- Additional loader and fork attachment for Unit #1858	0.0							0.0
	FL-5285-23 - PKS-FORESTRY- Additional 9" drum chipper	0.0							0.0
	FL-5286-23 - PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	0.1							0.1
	FL-5325-24 - PKS-HORT-Replace Unit #1436 with a 3/4 ton HD cargo van		0.1						0.1
	FL-5331-24 - PKS-DEV-Replace Unit #1368 with 1/2 ton crew cab 4x4 pickup truck		0.1						0.1
	FL-5347-24 - PKS-Replace Unit #1406 with Utility Vehicle		0.0						0.0
	FL-5351-23 - PKS-Replace Unit #1535 with 3/4 ton cargo van		0.0						0.0
	FL-5385-24 - PKS-Replace Unit #1136 with top dresser		0.1						0.1
	FL-5393-23 - PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup		0.0						0.0
	FL-5394-24 - PKS-Replace Unit #1583 with 3/4 ton crew cab pickup		0.1						0.1
	FL-5399-24 - PKS-Replace Unit #1582 with 3/4 ton crew cab pickup		0.1						0.1
	FL-5404-23 - PKS-Replace Unit #1795 with 1/2 ton 4x4 Quad Cab pickup		0.0						0.0
	FL-5405-24 - PKS-Replace Unit #1809 with 3/4 ton crew cab pickup		0.1						0.1
	FL-5414-24 - PKS-Replace Unit #1672 with 3/4 ton crew cab pickup		0.1						0.1
	FL-5415-24 - PKS-HORT-Replace Unit #1531 with 3/4 ton cargo van		0.1						0.1
	FL-9632-22 - PFHO - Vehicle for Urban Forestry Tree Maintenance Strategy		0.0						0.0
	FL-9656-24 - PFHO Replace Unit # 1872 FORD - PICKUP COMPACT 4X4		0.1						0.1
	FL-9658-24 - PFHO Replace Unit # 1940 FORD - PICKUP COMPACT		0.1						0.1
	FL-9659-24 - Replace Unit # 1941 FORD - PICKUP COMPACT		0.1						0.1
	FL-9669-24 - PFHO - Replace Unit # 8051 TRACTOR SNOWPLOW KUBOTA		0.1						0.1
	FL-9670-24 - PFHO - Replace Unit # 8052 TRACTOR SNOWPLOW KUBOTA		0.1						0.1
	FL-9672-24 - PFHO - Replace Unit # 8054 TRACTOR SNOWPLOW KUBOTA		0.1						0.1
	FL-9674-24 - PFHO - Replace Unit # 8061 TRACTOR SNOWPLOW KUBOTA		0.1						0.1

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Parks, Forestry & Horticulture Operations	FL-9675-24 - PFHO - Replace Unit # 8062 TRACTOR SNOWPLOW KUBOTA		0.1						0.1	
	FL-9677-24 - PFHO - Replace Unit # 8065 TRACTOR SNOWPLOW KUBOTA		0.1						0.1	
	FL-9678-24 - PFHO - Replace Unit # 8066 TRACTOR SNOWPLOW KUBOTA		0.1						0.1	
	FL-9681-24 - PFHO Replace Unit # 1875 FORD - PICKUP COMPACT 4X4		0.1						0.1	
	FL-9682-24 - PFHO Replace Unit # 1897 FORD - PICKUP 3/4 TON		0.1						0.1	
	FL-9685-24 - PFHO Replace Unit # 1915 FORD - PICKUP 3/4 TON CREW CAB		0.1						0.1	
	FL-9689-24 - PFHO Replace Unit # 1919 FORD - PICKUP 3/4 TON CREW CAB		0.1						0.1	
	FL-9691-24 - PFHO Replace Unit # 1939 FORD - PICKUP COMPACT		0.1						0.1	
	FL-9693-24 - PFHO Replace Unit # 1954 DODGE - PICKUP 3/4 TON		0.1						0.1	
	FL-9698-24 - PFHO Replace Unit # 2036 FORD - COMPACTOR		0.2						0.2	
	FL-9704-24 - PFHO Replace Unit # 2057 TRACTOR SNOWPLOW KABOTA		0.1						0.1	
	FL-9739-24 - Replace 1631 - DODGE - PICKUP MID-SIZE from PKWEST		0.1						0.1	
	FL-9748-24 - Replace 1907 - PAINT LINER SLW103 from PKWEST		0.0						0.0	
	FL-9754-24 - Equipment - Mini Kubota Excavator & Trailer		0.2						0.2	
	ID-2127-23 - Vaughan Hospital Precinct Landscaping								0.2	0.2
	PD-9582-22 - 2023-2026 Parks Infrastructure Renewal Program			0.6			0.6		0.1	1.2
	PD-9584-25 - Block 44 Kipling Avenue Area Neighbourhood Park Development (KA-P4)		0.0							0.0
	PD-9587-24 - Sports Village Park - Park Facilities		0.1		0.0					0.1
	PD-9588-24 - Sportsfield Intensification Improvements Program		4.4							4.4
	PK-6287-18 - Block 18 District Park Development (UV2-D1)		0.0							0.0
	PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)		0.0							0.0
	PK-6456-18 - Algoma Park-Block 61W Neighbourhood Park Development (61W-N4)		0.0							0.0
	PK-6498-17 - Block 59 District Park Construction (WVEA59-D1)-Phase 1		0.0							0.0
	PK-6547-22 - Block 61W Greenway Development Phase 2 (61W-G8B)		0.0							0.0
	PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)		0.2							0.2
	PK-6573-20 - Tennis Court Reconstruction Program-Variou Locations						0.5			0.5
	PK-6593-23 - Block 61W Neighbourhood Park Development (61W-N5)		0.9							0.9
	PK-6599-18 - Block 37 Park Improvements			0.0						0.0
	PK-6610-23 - Robert Watson Memorial Park Redevelopment			0.9						0.9
	PK-6619-25 - Block 61E Neighbourhood Park Development (61E-N2)		0.0							0.0
	PK-6636-19 - North Maple Regional Park Development		25.6							25.6
	PK-6645-24 - Block 11 Neighbourhood Park Development (CC11-N1)-Phase 2		0.0							0.0
	RP-6700-15 - Tree Planting Program-Regular				0.6				0.0	0.6
	RP-6742-15 - Parks Benches-Variou Locations			0.1						0.1
RP-6746-15 - Fence Repair & Replacement Program			0.1						0.1	
RP-6754-15 - Parks Concrete Walkway Repairs/Replacements						0.5			0.5	
RP-6763-17 - Baseball Diamond Redevelopment/Reconstruction			0.3						0.3	
RP-7137-20 - Trail Signs Indicating Low/No Maintenance				0.0					0.0	
RP-7140-21 - Waste receptacle replacement program				0.1					0.1	
RP-7147-22 - Wood Fibre Mulch				0.1					0.1	
Parks, Forestry & Horticulture Operations Total		31.4	4.9	0.8		1.5		0.3	39.0	
Policy Planning and Special Programs										
DE-7114-16 - Portage Parkway - Hwy 400 to Jane Street		6.8							6.8	
DE-7186-18 - VMC Transportation Master Plan		0.1							0.1	
DE-7197-18 - VMC - Hydrogeological Desktop Review & Borehole Analysis		0.0							0.0	
DE-7223-19 - VMC Master Servicing Plan Update		0.0							0.0	
DE-7225-19 - VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface		2.6							2.6	
LS-9608-24 - City-wide Official Plan Review Appeals (Legal)				0.1					0.1	
PK-6430-20 - Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)		4.1							4.1	

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Policy Planning and Special Programs	PK-6553-25 - Block 22 VMC Black Creek Renewal Park Development (VMC22-3 West)	0.0							0.0
	PL-9550-16 - Official Plan Review	0.3							0.3
	PL-9573-19 - VMC Secondary Plan Review	0.0							0.0
	PL-9575-20 - Sustainable Neighbourhood Action Plan			0.2					0.2
	VM-9570-22 - Block 29 VMC QuadReal Millway-South Linear South (VMC29-18)	0.6							0.6
	VM-9586-24 - Doughton Road (Commerce Way to Edgeley Boulevard)	1.0							1.0
	VM-9588-24 - VMC West – Interchange Sanitary Sewer	12.6							12.6
	VM-9602-23 - Secondary Plans and/or Studies resulting from the Official Plan Review	0.4							0.4
Policy Planning and Special Programs Total		28.5		0.3					28.9
Program Management Office	PM-9584-22 - Program Management Framework	0.1	0.2						0.3
Program Management Office Total		0.1	0.2						0.3
Real Estate	RL-2561-22 - Leasing Strategy for Community Groups							0.1	0.1
Real Estate Total								0.1	0.1
Recreation Services	BF-8378-15 - Carrville Community Centre and District Park	0.3							0.3
	BF-8545-22 - Al Palladini - West Entrance Accessibility Improvements		0.0						0.0
	BF-8594-19 - Various Community Centres - Accessibility Initiatives		0.0						0.0
	BF-8598-18 - Various Facilities - Energy Initiatives		0.1						0.1
	BF-8614-17 - Community Centre Common Space Renewal		0.2						0.2
	BF-8619-23 - Garnet Williams CC - Parking Lot Improvements		0.0						0.0
	BF-8663-22 - Various Community Centres - Roof Replacement		0.0						0.0
	ID-2045-17 - Garnet A. Williams Community Centre Renovation		0.1			0.5			0.6
	ID-2068-22 - Dufferin Clark Community Centre & Library Feasibility Study		0.0						0.0
	ID-2072-22 - Al Palladini Community Centre Feasibility Study		0.0						0.0
	RE-9503-18 - Fitness Centre Equipment Replacement		0.3						0.3
	RE-9534-17 - Community Centre & Program Equipment Replacement		0.2						0.2
	RE-9550-24 - Furniture, Fixtures & Equipment for the new Carrville Community Centre	0.8							0.8
Recreation Services Total		1.1	1.0			0.5			2.6
Transformation & Strategy Office	CM-2526-16 - Service Excellence Strategic Initiatives			0.2					0.2
	FI-2533-18 - Finance Modernization			0.3					0.3
	SE-0080-16 - Service Excellence Masters Leadership Program			0.1					0.1
	SE-0083-16 - Staff Forum			0.0					0.0
	SE-0089-19 - Wellness Program			0.1					0.1
	SE-0091-19 - Workforce Management System- Phase 2 System Implementation			0.3					0.3
Transformation & Strategy Office Total				1.0					1.0
Transportation & Fleet Management Services	BF-8876-24 - Salt Dome Replacement - Dufferin Yard		2.4						2.4
	EN-1796-10 - Traffic Calming 2010					0.1			0.1
	FL-5426-19 - PW-RDS-Replace Unit #1373 with Regenerative street sweeper		0.2						0.2
	FL-5428-24 - PW-RDS-Replace Unit #1289 with tandem dump truck		0.5						0.5
	FL-5536-24 - Replace #1770 3055WL-UTILITY TRUCK		0.1						0.1
	FL-5537-23 - Replace #1800 9686XC-VAN CARGO FORD		0.0						0.0
	FL-5552-24 - Replace #1801 3971ZK-VAN CARGO FORD		0.1						0.1
	FL-5555-24 - Replace #1807 AF71538-PICKUP DODGE RAM		0.1						0.1
	FL-5556-24 - Replace #1808 1599YK-PICKUP DODGE RAM		0.1						0.1
	FL-5557-24 - Replace #1809 2439XE-PICKUP DODGE RAM		0.1						0.1
	FL-5563-24 - Replace Unit #1771 - AF71537-UTILITY TRUCK		0.1						0.1
	FL-5566-23 - Replace #1812 2517XE-PICKUP DODGE DAKOTA		0.0						0.0
	FL-5567-24 - Replace #1813 2516XE-PICKUP DODGE DAKOTA		0.1						0.1
	FL-5568-24 - Replace #1814 2515XE-PICKUP DODGE DAKOTA		0.1						0.1

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Transportation & Fleet Management Services	FL-5570-24 - Replace #1816 AJ89604-PICKUP DODGE DAKOTA		0.1						0.1
	FL-5578-21 - Replace #12520 7735XS-PICKUP 4X4 COMPACT with lockable folding bed cover, safety lighting, and auxil		0.0						0.0
	FL-5583-24 - Replace #2047 CHIPPER 1390XP		0.2						0.2
	FL-5584-24 - Replace #2048 CHIPPER 1890XP		0.2						0.2
	FL-5595-18 - Fuel Management System		0.0						0.0
	FL-9603-24 - Replace #2198 Utility Vehicle Kubota		0.1						0.1
	FL-9633-22 - MoveSmart - Road Safety Program				0.1				0.1
	FL-9635-22 - MoveSmart Mobility Management Program (including Pavement Markings & Signs)				0.1				0.1
	FL-9637-22 - MoveSmart - Data Management Program				0.2				0.2
	FL-9638-22 - MoveSmart - Sustainable Mobility Program				0.0				0.0
	FL-9660-24 - Replace Unit # 1980 CHEVROLET- PICKUP 3/4 TON			0.1					0.1
	FL-9661-23 - Replace Unit # 1981 DODGE DAKOTA - PICKUP MID-SIZE			0.0					0.0
	FL-9667-24 - Replace Unit # 2196 FORD - PICKUP 3/4 TON 4X4 W/PLOW			0.1					0.1
	FL-9747-24 - Replace 1900 - LOADER FRONT END from RDSEAST			0.3					0.3
	FL-9760-24 - Vehicles - Trailer		0.0						0.0
	FL-9761-24 - Vehicles - Skid-steer		0.1						0.1
	FL-9764-24 - Four (4) 4x4 Pick-Up Trucks c/w Snow Plow attachments		0.5						0.5
	FL-9765-24 - Four (4) Lidar Camera Systems for Salt Dome		0.1						0.1
	ID-2056-18 - Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd		2.1		0.2				2.4
	ID-2063-20 - Road Recon, WM & SAN Replac, SW, Cyc, SL & Streetscaping on Woodbridge Ave		0.0		0.0				0.0
	ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction					2.6	1.3		4.0
	ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program 2020 to 2026		11.4		1.3				12.7
	ID-2079-19 - Canada Drive-America Avenue Bridge		0.1						0.1
	ID-2081-21 - Road Reconstruction, Watermain Replacement, SW, Cyc & SL on Nashville, Islington & Stegman's Mill		1.7	2.4		3.9	1.8		9.8
	ID-2084-24 - Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd		2.3						2.3
	ID-2104-22 - Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way		0.0						0.0
	ID-2114-21 - YR Rutherford Rd - Jane to Westburne Ph 2 Missing SW & SL on behalf of City		0.0						0.0
	ID-2115-21 - YR Teston Rd - Pine Valley to Weston SW, SL, Trail & WM on behalf of City		0.0						0.0
	ID-2116-21 - YR Major Mackenzie Dr - Jane to HWY 400 - SL, SW & other on behalf of City		0.2						0.2
	ID-2117-21 - YR Rutherford Rd Ph 3 & Dufferin St Missing SW, SL & WM on behalf of City		0.0						0.0
	ID-2120-22 - 2023 to 2026 Road Reconstruction/ Rehabilitation Program					9.4			9.4
	ID-2132-24 - Black Creek Renewal- Jane Street Streetscaping Construction		4.5						4.5
	ID-2134-24 - Clark Ave - Yonge St to Jason St - Lighting Underground and Streetlight Pole Upgrades			1.2					1.2
IM-2075-23 - Municipal Structure Inspection and Reporting Program 2023 to 2026			0.0					0.0	
IM-7221-22 - Innovative Transportation Pilots Program		2.3						2.3	
IM-7229-23 - MTO Missing SW on Steeles between Hwy 400 Ramps on behalf of City		0.3						0.3	
IM-7230-23 - YR Dufferin St - MMD to Teston SW, SL, & Trail Crossing on behalf of City		0.0						0.0	
IM-7232-23 - Transportation Master Plan (TMP) Implementation Program		0.2						0.2	
IM-7233-23 - YR Major Mackenzie Dr - Dufferin to Ilan Ramon SL on behalf of City		0.0						0.0	
IM-7238-24 - Rural Road Load Restriction Assessment & Inventory			0.2					0.2	
RD-9640-22 - Concrete, Asphalt, Interlock General Repair & Replacement Program						2.7		2.7	
RD-9641-22 - Roadside Safety Devices Revitalization						0.4		0.4	
RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing				0.1				0.1	
RP-7136-20 - Asphalt Crack Sealing and Treatment						0.6		0.6	
Transportation & Fleet Management Services Total		26.0	8.6	1.9	15.9	6.8			59.4
Vaughan Libraries									
BF-8867-22 - Construction of New West Woodbridge Branch Library at FECC		0.1							0.1
BF-8868-22 - Woodbridge Library Renovations			0.4						0.4
ID-2042-17 - Bathurst Clark Resource Library - Main Entrance Improvements			0.0						0.0

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Vaughan Libraries	ID-2055-18 - Maple Community Centre Feasibility Study & Office/ Library Renovations		0.0						0.0
	LI-4522-15 - New Carrville Block 11 Library	0.0							0.0
	LI-4562-23 - Carrville Library BL11 - Resource Material, F&E, Comm/Hrdwr	1.0							1.0
	LI-4564-19 - Library Technology Program			0.3					0.3
	LI-9553-19 - Capital Resource Purchases		2.0						2.0
	LI-9554-23 - West Woodbridge Library Block 51 - Resource Material, F&E, Comm/Hrdwr	1.0							1.0
Vaughan Libraries Total		2.1	2.5	0.3					4.9
Grand Total		102.4	62.4	8.1	25.7	15.7	1.0	1.3	216.5

2024 Capital Budget and 2025-2026 Capital Plan by Strategic Priorities (\$M)

Strategic Priority	Service Department	Project # and Project Title	2024	2025	2026
Active, Engaged and Inclusive Communities	By-Law & Compliance, Licensing & Permit Services	BY-9565-25 - Consultant for Municipal Code Development		0.21	
	By-Law & Compliance, Licensing & Permit Services Total			0.21	
	Corporate & Strategic Communications	CC-9554-24 - Citizen Survey	0.05		0.05
	Corporate & Strategic Communications Total		0.05		0.05
	Economic Development	ED-9606-24 - Vaughan Mobile App	0.35		
		ED-9607-25 - ARTonBOXES program 10 Year Implementation		0.03	0.03
	Economic Development Total		0.35	0.03	0.03
	Fire and Rescue Service	ID-2093-20 - New Fire Station 7-12	0.10		
	Fire and Rescue Service Total		0.10		
	Parks, Forestry & Horticulture Operations	BF-8566-22 - Woodbridge Highlands Parks - Replace and Upgrade existing lighting	0.01		
		PD-9588-24 - Sportsfield Intensification Improvements Program	4.40	4.30	0.17
		PD-9590-25 - Le Parc Park - Dedicated Pickleball Courts		1.90	
	Parks, Forestry & Horticulture Operations Total		4.41	6.20	0.17
	Recreation Services	BF-8545-22 - Al Palladini - West Entrance Accessibility Improvements	0.01		
		RE-9503-18 - Fitness Centre Equipment Replacement	0.27	0.28	0.30
		RE-9534-17 - Community Centre & Program Equipment Replacement	0.16	0.17	0.17
		RE-9550-24 - Furniture, Fixtures & Equipment for the new Carrville Community Centre	0.77		
	Recreation Services Total		1.20	0.45	0.47
	Vaughan Libraries	ID-2042-17 - Bathurst Clark Resource Library - Main Entrance Improvements	0.01		
		LI-9553-19 - Capital Resource Purchases	2.04	2.14	2.18
	Vaughan Libraries Total		2.05	2.14	2.18
Active, Engaged and Inclusive Communities Total			8.17	9.02	2.91
City Building	By-Law & Compliance, Licensing & Permit Services	ID-2091-24 - New Animal Services Facility at the MNR	4.24		
	By-Law & Compliance, Licensing & Permit Services Total		4.24		
	Development Planning	BS-1006-15 - Zoning Bylaw Review	0.32	0.32	0.32
		DP-9526-17 - Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.01		
		DP-9548-24 - Carrville District Centre Streetscape		0.19	1.71
		DP-9549-24 - Steeles West Secondary Plan Area Streetscape		0.20	2.66
		DP-9565-20 - City-Wide Intensification Standards and Guidelines	0.03		
		DP-9577-21 - Promenade Mall Urban Design Streetscape Plan	0.00		
		DP-9578-24 - Weston Road/Hwy 7 Area Urban Design Streetscape Plan		0.21	
		DP-9580-24 - Kirby Go Master Plan		0.15	0.08
		DP-9581-20 - Concord West Go Station Master Plan		0.21	
		DP-9582-19 - Update to the City-Wide Street Implementation Manual	0.01		
		DP-9584-19 - Islington Avenue Streetscape - Phase 2	0.03		
		DP-9595-21 - Design Review Panel Administration	0.01	0.01	0.01
	Development Planning Total		0.40	1.28	4.78
	Environmental Services	ID-2133-24 - Fennyrose Crescent - Drainage Improvements	0.11	0.57	
	Environmental Services Total		0.11	0.57	
	Facilities Management	BF-8855-23 - 2023-26 Facilities - (F) Special Construction & Demolition Renewal Program	0.51	1.98	1.85
		BF-8881-24 - Purchase of Zamboni - Carrville CC	0.15		
		BF-8882-24 - Purchase of 3 X ¼ Ton Cargo Van	0.23		
		BF-8883-24 - Purchase of 1/2 Ton Pick Up - Carrville CC	0.08		
		BF-8884-24 - Purchase of 4 SUV's	0.23		
		BF-8885-24 - Purchase of Large SUV	0.09		
	Facilities Management Total		1.29	1.98	1.85
	Fire and Rescue Service	BF-8591-17 - Fire Hall (General) - Annual Capital Improvement	0.04		
		ID-2094-26 - New Fire Station 7-11			6.57
	Fire and Rescue Service Total		0.04		6.57
	Infrastructure Planning and Corporate Asset Management	IM-7214-19 - McNaughton Rd West EA Study from Keele to Major Mackenzie	0.10		
		IM-7216-19 - Annual Active Transportation Planning & Policy Program 2019 to 2026	0.11		
		IM-7219-19 - Transportation Monitoring and Modelling Program 2019 to 2026	0.05		
	Infrastructure Planning and Corporate Asset Management Total		0.26		
	Legal Services	LS-9594-21 - Comprehensive Zoning By-law Appeals	0.59		
	Legal Services Total		0.59		
	Parks Infrastructure Planning & Development	PP-9576-21 - Block 55/62 Kleinburg/Nashville Community Centre Planning Study	0.08		
	Parks Infrastructure Planning & Development Total		0.08		

Strategic Priority	Service Department	Project # and Project Title	2024	2025	2026	
City Building	Parks, Forestry & Horticulture Operations	ID-2127-23 - Vaughan Hospital Precinct Landscaping	0.23			
		PD-9586-25 - Doctors Maclean Park Redevelopment		2.55		
		PD-9587-24 - Sports Village Park - Park Facilities	0.10	0.57		
		PK-6456-18 - Algoma Park-Block 61W Neighbourhood Park Development (61W-N4)	0.04			
		PK-6593-23 - Block 61W Neighbourhood Park Development (61W-N5)	0.90	0.02	0.02	
		PK-6636-19 - North Maple Regional Park Development	25.57	2.83	4.53	
		Parks, Forestry & Horticulture Operations Total		26.83	5.97	4.55
	Policy Planning and Special Programs	DE-7223-19 - VMC Master Servicing Plan Update	0.04			
		DE-7225-19 - VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface	2.60	1.40		
		LS-9608-24 - City-wide Official Plan Review Appeals (Legal)	0.14			
		PL-9550-16 - Official Plan Review	0.26			
		PL-9573-19 - VMC Secondary Plan Review	0.04			
			Policy Planning and Special Programs Total		3.06	1.40
	Recreation Services	BF-8378-15 - Carrville Community Centre and District Park	0.29			
		ID-2045-17 - Garnet A. Williams Community Centre Renovation	0.65			
		Recreation Services Total		0.94		
	Transportation & Fleet Management Services	ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program 2020 to 2026	12.69	14.94	14.84	
		ID-2132-24 - Black Creek Renewal- Jane Street Streetscaping Construction	4.53			
		Transportation & Fleet Management Services Total		17.23	14.94	14.84
	Vaughan Libraries	BF-8867-22 - Construction of New West Woodbridge Branch Library at FECC	0.10	0.12		
		ID-2055-18 - Maple Community Centre Feasibility Study & Office/ Library Renovations	0.04			
		LI-4522-15 - New Carrville Block 11 Library	0.02			
		LI-4562-23 - Carrville Library BL11 - Resource Material, F&E, Comm/Hrdwr	1.00			
LI-9554-23 - West Woodbridge Library Block 51 - Resource Material, F&E, Comm/Hrdwr		1.00				
	Vaughan Libraries Total		2.16	0.12		
City Building Total			57.23	26.26	32.59	
Community Safety and Well-being	By-Law & Compliance, Licensing & Permit Services	FL-9763-24 - Water, Wastewater Vehicle #1 - Compact Pickup (Ford Ranger size)	0.06			
		FL-9970-24 - Water, Wastewater Vehicle #2 - Compact Pickup (Ford Ranger size)	0.06			
		FL-9971-24 - Property Standards Officer Vehicle - Compact Pickup (Ford Ranger size)	0.06			
		FL-9972-24 - Special Enforcement Unit Vehicle - Compact Pickup (Ford Ranger size)	0.06			
		FL-9973-24 - Parking Enforcement Officer Vehicle - Compact Pickup (Ford Ranger size)	0.06			
		FL-9974-24 - Replacement of Vaughan Animal Services Vehicle	0.09			
		By-Law & Compliance, Licensing & Permit Services Total		0.37		
	Facilities Management	BF-8827-22 - JOC - Replace Security Gates	0.17			
		BF-8834-21 - Security Renewal Facility Re-Keying	0.06			
		Facilities Management Total		0.23		
	Fire and Rescue Service	BF-8873-23 - FH 7-6 Feasibility Study for Expansion of Fire Station	0.04			
		FR-3577-24 - Station #712 Equipment for Firefighters Purchase	0.13			
		FR-3655-19 - General Equipment - VFRS	0.29	0.28	0.29	
		FR-3658-23 - Kawasaki - Mule Station 7-2 - Replacement		0.06		
		FR-3678-25 - Spartan Truck (7 Yr) - Station 7-2 - Replacement		1.50		
		FR-3679-26 - Ford F150 Pick Up (7 Yr) HQ Prevention - Replacement			0.09	
		FR-3681-26 - Foam Trailer (10 yr) - Station 7-8 - Replacement			0.02	
		FR-3683-26 - Ford Escape #1 (7 Yr) - HQ Prevention - Replacement			0.05	
		FR-3684-26 - Ford Escape #2 (7 Yr) - HQ Prevention - Replacement			0.05	
		FR-3687-25 - Ford Explorer (4 Yr) - Fire Chief - Replacement		0.08		
		FR-3696-24 - Spartan Platform Engine 7999 - Replacement	2.73			
		FR-3697-24 - Tanker Peterbilt (20 Yr) - Stn7-4 - Replacement	1.41			
		FR-3698-25 - FIL-MT55 Olsan Rehab - Stn 7-6 - Replacement		1.50		
FR-3699-25 - Freightliner M2106 - Tech Rescue - Replacement			1.50			
FR-3700-25 - Trailer for Mule - Station 7-2 - Replacement			0.02			
FR-3701-26 - Spartan/Smeal 55' Aerial Ladder (15 Yr) - Station 7-9 - Replacement				1.50		
FR-3709-22 - Bunker Equipment, Gear, Uniforms for new Station 7-12		0.09				
FR-3711-26 - Bunker Equipment, Gear, Uniforms for new Station 7-11			0.10			
FR-3712-26 - Engine Purchase for new Station 7-11			1.50			
FR-3713-26 - Bunker Equipment, Gear, Uniforms for new Station 7-2			0.15			
FR-3714-26 - Aerial 7-2 Equipment Purchase for Station 7-2			0.15			
FR-3716-24 - Fire Truck Equipment for Station 7-12	0.09					
FR-3721-22 - Annual Hose Replacement	0.13	0.14	0.14			

Strategic Priority	Service Department	Project # and Project Title	2024	2025	2026		
Community Safety and Well-being	Fire and Rescue Service	FR-3722-22 - Annual Bunker Gear Replacement	0.44	0.17	0.18		
		FR-3723-22 - Fire Rescue Tool Retrofit	0.08	0.08	0.08		
		FR-3725-25 - Replacing Fire Admin Vehicle #2		0.08			
		FR-3726-25 - Replacing Fire Admin Vehicle #3		0.08			
		FR-3727-25 - Replacing Fire Admin Vehicle #4		0.08			
		FR-3728-23 - Replacing Fire Prevention Vehicle #1	0.05				
		FR-3729-23 - Replacing Fire Prevention Vehicle #2	0.05				
		FR-3730-23 - Replacing Fire Prevention Vehicle #3	0.05				
		FR-3731-23 - Replacing Fire Prevention Vehicle #4	0.05				
		FR-3732-23 - Replacing Fire Prevention Vehicle #5	0.05				
		FR-3733-23 - Replacement Training Equipment	0.06	0.06	0.07		
		FR-3735-26 - Replacing Fire Prevention Vehicle #6			0.07		
		FR-3736-26 - Replacing Fire Prevention Vehicle #7			0.07		
		FR-3737-26 - Replacing Fire Prevention Vehicle #8			0.07		
		FR-3738-26 - Replacing Fire Prevention Vehicle #9			0.07		
		FR-3739-23 - Replacing Fire Admin Vehicle #1		0.08			
		FR-3740-23 - Fitness Equipment and Furniture Replacement - All Stations/Divisions	0.03	0.03	0.04		
		FR-3741-23 - Command Post 701 Upgrade		0.10			
		FR-9601-24 - Implementing New Firehouse Solution	0.10				
		Fire and Rescue Service Total		5.87	5.82	4.67	
			Parks Infrastructure Planning & Development	PD-9589-24 - Yonge & Steeles Community Parks Master Plan and Implementation Strategy	0.05	0.25	0.03
			Parks Infrastructure Planning & Development Total		0.05	0.25	0.03
	Parks, Forestry & Horticulture Operations	RP-6763-17 - Baseball Diamond Redevelopment/Reconstruction	0.30	0.30	0.30		
		RP-7137-20 - Trail Signs Indicating Low/No Maintenance	0.02	0.02	0.02		
	Parks, Forestry & Horticulture Operations Total		0.32	0.32	0.32		
Community Safety and Well-being Total			6.84	6.39	5.02		
Economic Prosperity and Job Creation	Economic Development	ED-9608-24 - Cultural Arts Centre Business Plan	0.31				
		ED-9610-24 - ventureLAB Partnership 2024-2026	0.10	0.13	0.15		
		ED-9611-24 - VHCP Block 6 & 7	0.15				
		Economic Development Total	0.57	0.13	0.15		
Economic Prosperity and Job Creation Total		0.57	0.13	0.15			
Environmental Sustainability	Development Engineering	DE-7306-20 - Huntington Road Watermain - Trade Valley Drive to Langstaff Road	0.31				
		DE-7315-21 - Block 27 Municipal Class Environmental Assessment (MCEA) Study for Collector Road Network	0.15				
		DE-7327-24 - Rainbow Creek Sanitary Sub-Trunk	0.56				
		DT-7049-10 - Storm Water Management Pond Monitoring Program	0.15				
		Development Engineering Total	1.18				
		Environmental Services	DE-7175-17 - VMC Edgeley Pond Design and Construction	0.11			
			DE-7176-17 - Black Creek Channel Renewal Design and Construction	0.15			
			EV-7086-23 - Erosion Control Program	3.65	5.84	9.86	
			EV-7087-23 - Stormwater Environmental Compliance			0.25	
			EV-7088-23 - Sewer Environmental Compliance			0.10	
			ID-2065-20 - 2022 Watermain Replacement	3.13			
			ID-2088-20 - Storm Water Management Improvements	2.38			
			ID-2110-21 - Keele St - Rutherford to Teston - WM & San Replacement/ SW/ Cyc/ SL	0.02	22.48		
			ID-2113-21 - 2023 to 2026 Watermain Replacement/ Rehabilitation Program		5.69	5.44	
			ID-2118-21 - YR Major Mackenzie Dr - Jane to Keele WM, STM & ATF on behalf of City	3.09			
			ID-2121-22 - 2023 to 2026 Watermain Replacement with Road Reconstruction/ Rehabilitation Program	12.71	13.66	14.74	
			ID-2128-26 - VMC - Jane Street Sanitary Sewer Hwy 7 to Regional Trunk Sewer			1.47	
		IM-7228-26 - YR New Hospital Gravity Wastewater Connection on behalf of City			2.83		
		IM-7231-23 - Stormwater Management Master Planning	0.17	0.68			
		IM-7234-24 - Watermain AI Prioritization Program- City Wide	0.48	0.09	0.09		
		IM-7235-24 - Pipes Conditional Assessments Program - City Wide	0.48	0.59	0.59		
		Environmental Services Total	26.36	49.03	35.37		
Facilities Management	BF-8875-24 - EV Charger Implementation Program	0.56	0.12	0.12			
	Facilities Management Total	0.56	0.12	0.12			
Fire and Rescue Service	BF-8842-21 - FH7-1 Facility & Energy Renewal (Zero Carbon Building Standards)	2.22					
	Fire and Rescue Service Total	2.22					
Infrastructure Planning and Corporate Asset Management	IM-7244-24 - Master Plan EA Addenda	0.62					
	Infrastructure Planning and Corporate Asset Management Total	0.62					

Strategic Priority	Service Department	Project # and Project Title	2024	2025	2026		
Environmental Sustainability	Parks, Forestry & Horticulture Operations	RP-6700-15 - Tree Planting Program-Regular	0.60	0.84	0.86		
		RP-6746-15 - Fence Repair & Replacement Program	0.12	0.10	0.10		
	Parks, Forestry & Horticulture Operations Total		0.72	0.94	0.96		
	Policy Planning and Special Programs		DE-7197-18 - VMC - Hydrogeological Desktop Review & Borehole Analysis	0.04			
	Policy Planning and Special Programs Total		0.04				
	Recreation Services		BF-8598-18 - Various Facilities - Energy Initiatives	0.07			
	Recreation Services Total		0.07				
	Transportation & Fleet Management Services		BF-8876-24 - Salt Dome Replacement - Dufferin Yard	2.37			
			BF-8880-25 - Salt Dome Replacement - JOC		2.37		
	Transportation & Fleet Management Services Total		2.37	2.37			
Environmental Sustainability Total			34.15	52.46	36.46		
Service Excellence and Accountability	Building Standards	FL-9650-22 - Replace 8 Units [Unit 15001 to Unit 15008] from Building Standards	0.10				
		FL-9728-24 - VEHICLES FOR INSPECTION (REPLACEMENTS)	0.57				
		FL-9729-26 - VEHICLES FOR INSPECTION (REPLACEMENTS)			0.34		
		FL-9731-23 - Building Standards—units 15009 to 15018 replacement	0.04				
		FL-9969-24 - Building Standards: 2 new compact hybrid SUVs	0.11				
	Building Standards Total		0.82		0.34		
	By-Law & Compliance, Licensing & Permit Services	BY-9566-24 - Equipment for Vaughan Animal Services Generator		0.05			
		FL-5498-25 - BYLAW-Replace Unit #1796 with compact sedan			0.05		
		FL-9662-23 - Replace Unit # 2032 CHEVROLET - PICKUP COMPACT 4X4		0.01			
		FL-9665-24 - By-Law Replace Unit # 2050 FORD - PICKUP COMPACT 4X4		0.06			
		FL-9690-25 - By-Law Replace Unit # 1938 FORD - PICKUP COMPACT			0.06		
		FL-9734-23 - Replace 1876 - DODGE DAKOTA - PICKUP MID-SIZE 4x4 from BYLAW		0.01			
		FL-9743-24 - Replace 2303 - FORD - PICKUP 1/2 TON 4X4 from BYLAW		0.08			
		FL-9744-24 - Replace 2307 - FORD - PICKUP 1/2 TON 4X4 from BYLAW		0.08			
		FL-9804-25 - ByLaw : Replace 12500 DODGE - PICKUP 1/2 TON 4X4 CREW CAB			0.08		
		FL-9805-26 - ByLaw : Replace 12506 DODGE - PICKUP 1/2 TON 4X4 CREW CAB				0.08	
		FL-9806-26 - ByLaw : Replace 12507 DODGE - PICKUP 1/2 TON 4X4 CREW CAB				0.08	
		FL-9807-26 - ByLaw : Replace 12526 CHEVROLET - PICKUP COMPACT 4x4 CREW CAB				0.06	
		FL-9808-26 - ByLaw : Replace 12527 CHEVROLET - PICKUP COMPACT 4x4 CREW CAB				0.06	
		FL-9809-26 - ByLaw : Replace 12528 CHEVROLET - PICKUP COMPACT 4x4 CREW CAB				0.06	
		FL-9810-26 - ByLaw : Replace 12509 DODGE - PICKUP 1/2 TON 4X4 CREW CAB				0.08	
		FL-9811-26 - ByLaw : Replace 12512 DODGE - PICKUP 1/2 TON 4X4 CREW CAB				0.08	
		FL-9812-26 - ByLaw : Replace 15000 SUV FORD ESCAPE				0.06	
		FL-9813-26 - ByLaw : Replace 12530 FORD - PICKUP 1/2 TON 4x4 CREW CAB				0.08	
		FL-9814-26 - ByLaw : Replace 12531 FORD - PICKUP 1/2 TON 4x4 CREW CAB				0.08	
		FL-9975-24 - ByLaw : Replace 12525 FORD - PICKUP 1/2 TON CREW CAB		0.08			
		By-Law & Compliance, Licensing & Permit Services Total		0.37	0.19	0.73	
		Deputy City Manager Public Works		RP-1972-17 - Public Works and Parks Operations Yard Expansion and Upgrade Strategy		0.40	0.95
		Deputy City Manager Public Works Total				0.40	0.95
		Development Engineering	DE-7303-20 - Preparation of guidelines for development related engineering reports		0.05		
FL-5481-25 - PKS DEV-Replace Unit #1426 with 1/2 ton crew cab pickup				0.08			
FL-9735-23 - Replace 1982 - DODGE DAKOTA - PICKUP MID-SIZE from ENGDEV			0.02				
FL-9766-25 - Development Inspection & Grading : Replace 12516 DODGE - PICKUP 1/2 TON 4X4 CREW CAB				0.08			
FL-9783-25 - Development Inspection & Grading : Replace 12521 CHEVROLET - PICKUP COMPACT CREW CAB				0.06			
FL-9815-26 - Development Inspection & Grading : Replace 12508 DODGE - PICKUP 1/2 TON 4X2 CREW CAB					0.08		
FL-9816-26 - Development Inspection & Grading : Replace 12510 DODGE - PICKUP 1/2 TON 4X4 CREW CAB					0.08		
FL-9817-26 - Development Inspection & Grading : Replace 12529 CHEVROLET - PICKUP COMPACT CREW CAB					0.06		
FL-9818-26 - Development Inspection & Grading : Replace 12511 DODGE - PICKUP 1/2 TON 4X4 CREW CAB					0.08		
Development Engineering Total			0.07	0.22	0.31		
Development Planning	DP-9597-23 - POPS Design Standard (Privately Owned Publicly Accessible Space)		0.03				
	DP-9598-24 - Woodbridge Heritage District Plan Update			0.14			
	DP-9600-23 - Vaughan Green Standard for Sustainable Development		0.01				
Development Planning Total		0.04	0.14				
Environmental Services	EV-2133-19 - SCADA upgrades			0.50	0.50		
	EV-2546-20 - Rehabilitation and Cleaning of Stormwater Ponds				1.50		
	EV-7080-21 - Non-Revenue Water Reduction Program			0.77	0.69		
	EV-7082-21 - Water Infrastructure Improvements			0.10	0.10		
	EV-7083-22 - Replacement of Out of Calibration Residential, Commercial and Institutional Water Meters			4.39	3.92		

Strategic Priority	Service Department	Project # and Project Title	2024	2025	2026		
Service Excellence and Accountability	Environmental Services	FI-0090-23 - Water Billing Collections and Operations	2.10	0.63			
		FL-5233-24 - PW-WASTE MGMT-Replace Unit #1269 with 1/2 ton QuadCab 4x2 pickup	0.11				
		FL-5241-21 - PW-WASTEWATER-Replace Unit #1425 with 1/2 ton Quad Cab 4x2 pickup	0.06				
		FL-5316-25 - PW-WASTE MGMT.- Replace Unit #1348 with 1/2 ton Quad Cab 4x2 pickup		0.08			
		FL-5470-22 - PW-WATER-Replace Unit #1575 with 3/4 ton cargo van	0.02				
		FL-5472-25 - PW-WATER-Replace Unit #1664 with 3/4 ton cargo van		0.08			
		FL-5479-25 - PW-WASTEWATER-Replace Unit #1586 with 1/2 ton 4x2 Quad Cab pickup		0.08			
		FL-5484-25 - PW-WATER-Replace Unit #1671 with 1/2 ton 4x2 Quad Cab pickup		0.08			
		FL-9655-24 - Environmental Services Replace Unit # 1586 DODGE - PICKUP MID-SIZE	0.06				
		FL-9666-24 - ES Replace Unit # 2100 DODGE - PICKUP 1/2 TON CREW CAB	0.11				
		FL-9679-26 - ES Replace Unit # 1730 DODGE - PICKUP 3/4 TON 4X4 W/PLOW			0.11		
		FL-9684-24 - ES Replace Unit # 1903 FORD - PICKUP 3/4 TON	0.08				
		FL-9688-24 - ES Replace Unit # 1918 FORD - PICKUP 3/4 TON 4X4 W/PLOW	0.10				
		FL-9695-25 - ES Replace Unit # 2024 FORD E-150 - VAN CARGO 1/2 TON		0.08			
		FL-9696-23 - ES Replace Unit # 1639 FORD E-150 - VAN CARGO 1/2 TON	0.03				
		FL-9733-23 - Replace 1725 - FORD - VAN CARGO 1/2 TON from WATER	0.02				
		FL-9740-24 - Replace 2023 - FORD E-150 - VAN CARGO 1/2 TON from WATER	0.10				
		FL-9741-25 - Replace 2096 - DODGE - PICKUP 1/2 TON CREW CAB from WATER		0.08			
		FL-9742-24 - Replace 2180 - DODGE - PICKUP 3/4 TON CREW CAB from WASTEWATER	0.08				
		FL-9819-26 - Environmental Services : Replace 12502 DODGE - PICKUP 1/2 TON CREW CAB			0.08		
		FL-9820-26 - Environmental Services : Replace 14002 VAN CARGO 1 TON			0.10		
		FL-9821-26 - Environmental Services : Replace 14004 VAN CARGO 1 TON			0.10		
		FL-9822-26 - Environmental Services : Replace 14006 VAN CARGO 1 TON			0.10		
		FL-9823-26 - Environmental Services : Replace 14007 VAN CARGO 1 TON			0.10		
		FL-9824-26 - Environmental Services : Replace 14008 VAN CARGO 1 TON			0.10		
		FL-9830-26 - Environmental Services : Replace 13510 DODGE - PICKUP 3/4 TON 4X4 CREW CAB			0.09		
		FL-9831-26 - Environmental Services : Replace 13513 DODGE - PICKUP 3/4 TON 4X4 CREW CAB			0.09		
		FL-9832-26 - Environmental Services : Replace 13515 DODGE - PICKUP 3/4 TON 4X4 CREW CAB			0.09		
		FL-9833-26 - Environmental Services : Replace 13521 FORD - PICKUP 3/4 TON 4X4 CREW CAB			0.09		
		FL-9834-26 - Environmental Services : Replace 13522 FORD - PICKUP 3/4 TON 4X4 CREW CAB			0.09		
		FL-9835-26 - Environmental Services : Replace 14013 VAN CARGO 3/4 TON			0.09		
		ID-2130-25 - Water and Wastewater IUWP Design & Construction Program			0.57		
		IM-7222-21 - Infrastructure Systems Optimization Program 2021 to 2026		0.37			
			Environmental Services Total		3.24	7.41	7.95
			Facilities Management				
			BF-8600-23 - Various Community Centres - Ice Resurfacer Replacement	0.15	0.15		
			BF-8720-22 - Flooring Replacement/Upgrading Kline House	0.03			
			BF-8840-22 - City Hall - Concrete Work Repair and Replacement	0.11			
			BF-8852-23 - 2023-26 Facilities - (A-B) Exterior Facilities Renewal Program	2.05	1.83	1.83	
			BF-8853-23 - 2023-26 Facilities - (C) Interiors Renewal Program	1.55	1.90	2.09	
			BF-8854-23 - 2023-26 Facilities - (D) Services Renewal Program	0.07	2.97	2.97	
			BF-8856-23 - 2023 - 2026 Facilities - (G) Building Sitework Renewal Program	1.82	7.06	6.66	
			BF-8857-23 - 2023-26 Facilities - Heritage Properties Renewal Program	1.90	1.72	1.72	
			BF-8858-24 - 2023-26 Facilities - Pumping Station Building Renewal Program	0.19	0.15	0.15	
			BF-8859-23 - 2023-26 Facilities - Betterment Program	1.87			
			BF-8864-24 - Lower Level Concrete Replacement and Installation of New Exterior Ramp at VVCC	0.11	0.96		
			BF-8874-23 - Underground Salt Containment Tanks	0.57			
			BF-8877-24 - Relocation of Scout House	0.45	1.13		
			BF-8878-24 - Kubota Cab 4WD Cab Tractor and Attachments	0.39			
			BF-8879-24 - PA System Upgrades at City Hall and Joint Operations Centre	0.50			
	FL-5301-24 - B&F-Replace Unit #1246 with 3/4 ton Quad Cab 4x4 pickup w/plow	0.10					
	FL-5304-26 - B&F- Replace Unit #852 with ice resurfacer			0.15			
	FL-5314-25 - B&F-Replace Unit #1427 with 1/2 ton Quad Cab 4x4 pickup		0.08				
	FL-5436-24 - B&F-Replace Unit #1670 with 3/4 ton cargo van	0.10					
	FL-5437-25 - B&F-Replace Unit #1521 with 1/2 ton Quad Cab pickup		0.08				
	FL-9967-24 - Facilities Management: Replace 1638 Cargo van	0.09					
	FL-9968-24 - Facilities Management: Replace 1153 Minivan	0.06					
	IM-7239-24 - Building and Facility Room Numbering and Coding	0.01	0.51				
	PK-6657-21 - Block 31 Public Indoor Recreation Space (VMCSP-N2)		1.73				
	Facilities Management Total		12.12	20.28	15.57		

Strategic Priority	Service Department	Project # and Project Title	2024	2025	2026
Service Excellence and Accountability	Financial Planning & Development Finance	BU-2551-18 - Long Range Fiscal Planning and Forecast		0.10	0.10
		BU-2554-20 - Growth Related Financial Studies and Analysis		0.20	0.20
	Financial Planning & Development Finance Total			0.30	0.30
	Fire and Rescue Service				0.35
		BF-8841-26 - Feasibility Study – Decommissioned FH 7-4 Kleinburg			
		EP-9600-24 - Building a Module in EOC Software Platform	0.07		
		FL-5482-25 - EMERG MGMT-Replace Unit #1505 with passenger mini van		0.05	
	Fire and Rescue Service Total		0.07	0.05	0.35
	Infrastructure Delivery				
		FL-5473-24 - ENG SERVICES-Replace Unit #1557 with1/2 ton Quad Cab 4x2 pickup	0.08		
		FL-5474-24 - ENG SERVICES-Replace Unit #1588 with1/2 ton 4x2 Quad Cab pickup	0.08		
		FL-5475-24 - ENG SERVICES-Replace Unit #1632 with1/2 ton 4x2 Quad Cab pickup	0.08		
		FL-9825-26 - Infrastructure Delivery : Replace 10001 NISSAN LEAF - ELECTRIC CAR			0.05
		FL-9826-26 - Infrastructure Delivery : Replace 12503 DODGE - PICKUP 1/2 TON CREW CAB			0.08
		FL-9827-26 - Infrastructure Delivery : Replace 12504 DODGE - PICKUP 1/2 TON CREW CAB			0.08
		FL-9828-26 - Infrastructure Delivery : Replace 12515 DODGE - PICKUP 1/2 TON 4X2 CREW CAB			0.08
	Infrastructure Delivery Total		0.23		0.30
	Infrastructure Planning and Corporate Asset Management				
		IM-7237-24 - Survey Monument Modernization Program	0.09	0.17	0.17
		IM-7242-24 - Asset Management Regulatory Compliance Updates	0.39		
		IM-7243-25 - Parks Open Spaces Conditional Assessments Program - City Wide		0.17	
		IM-7245-25 - BCA and AODA Audit Program		0.23	0.23
	Infrastructure Planning and Corporate Asset Management Total		0.48	0.56	0.40
	Office of the Chief Information Officer				
		IT-3011-16 - Central Computing Infrastructure Renewal	1.30	1.40	1.50
		IT-3013-16 - Personal Computer (PC) Assets Renewal	0.75	0.75	0.75
		IT-9546-17 - AV Infrastructure Renewal	0.60	0.90	0.90
		IT-9598-23 - Digital Master Plan		0.08	
	Office of the Chief Information Officer Total		2.65	3.13	3.15
	Office of the City Clerk				
		CL-9607-24 - Engineered Racking for JOC's Record Centre	0.26		
		FL-5477-25 - CLKS-LICENSING-Replace Unit #1569 with compact sedan		0.05	
		IT-2502-19 - Corporate Electronic Document and Records Management System	1.16		
	Office of the City Clerk Total		1.41	0.05	
	Parks Infrastructure Planning & Development				
		PD-8115-21 - Project Pre-Work, Survey & Geotechnical Investigations	0.06	0.29	0.18
		PD-9583-21 - Off-Leash Dog Parks Strategy and Construction	0.02		
		PK-6416-25 - Memorial Hill Cultural Landscape Revitalization Study		0.12	
		PK-6417-25 - Maple Nature Reserve Master Plan Update		0.23	
		PK-6528-18 - MacMillan Farm Master Plan	0.19		
		PK-6644-21 - Vaughan Mills Centre Parks Master Plan and Implementation Strategy	0.03	0.03	0.03
		PK-6648-19 - Vaughan Mills Neighbourhood Park Base Parkland Development	0.03	0.03	0.03
	Parks Infrastructure Planning & Development Total		0.32	0.70	0.23
	Parks, Forestry & Horticulture Operations				
		FL-5154-25 - PKS-Replace Unit #1028 with landscape trailer		0.03	
		FL-5174-25 - PKS-Replace Unit #1058 with landscape trailer		0.03	
		FL-5175-25 - PKS-Replace Unit #1087 with landscape trailer		0.02	
		FL-5202-26 - PKS-Replace Unit #1179 with tandem axle trailer & crane			0.10
		FL-5276-21 - PKS- Additional loader and fork attachment for Unit #1858	0.00		
		FL-5285-23 - PKS-FORESTRY- Additional 9" drum chipper	0.04		
		FL-5286-23 - PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	0.05		
		FL-5325-24 - PKS-HORT-Replace Unit #1436 with a 3/4 ton HD cargo van	0.08		
		FL-5331-24 - PKS-DEV-Replace Unit #1368 with 1/2 ton crew cab 4x4 pickup truck	0.08		
		FL-5347-24 - PKS-Replace Unit #1406 with Utility Vehicle	0.03		
		FL-5351-23 - PKS-Replace Unit #1535 with 3/4 ton cargo van	0.02		
		FL-5355-26 - PKS-Replace Unit #1718 with large area mower			0.19
		FL-5356-26 - PKS-Replace Unit #1719 with large area mower			0.19
		FL-5357-26 - PKS-Replace Unit #1720 with large area mower			0.19
		FL-5358-26 - PKS-Replace Unit #1452 with a tractor mounted aerator			0.02
		FL-5363-26 - PKS-Replace Unit #1846,1847,1848 with zero turn mowers			0.11
		FL-5371-26 - PKS-Replace Unit #1354 with 6 ton trailer			0.03
		FL-5372-26 - PKS-Replace Unit #1355 with 6 ton trailer			0.03
		FL-5373-25 - PKS-Replace Unit# 1108,1240,1322 with diamond groomers		0.06	
		FL-5374-25 - PKS-Replace Unit #1420 with 3 ton trailer		0.06	
		FL-5384-25 - PKS-Replace Unit #909 with top dresser		0.03	
		FL-5385-24 - PKS-Replace Unit #1136 with top dresser	0.06		

Strategic Priority	Service Department	Project # and Project Title	2024	2025	2026	
Service Excellence and Accountability	Parks, Forestry & Horticulture Operations	FL-5386-26 - PKS-Replace Unit #1555 with 4 ton trailer			0.02	
		FL-5387-26 - PKS-Replace Unit #1556 with 4 ton trailer			0.02	
		FL-5388-26 - PKS-Replace Unit #1572 with 7 ton trailer			0.02	
		FL-5389-25 - PKS-Replace Unit #1772 with 1 ton reg. cab 4x4 Dump truck		0.16		
		FL-5390-25 - PKS-Replace Unit #1773 with 1 ton Dump truck		0.16		
		FL-5391-25 - PKS-Replace Unit #1775 with 1 ton Dump truck		0.16		
		FL-5393-23 - PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup		0.04		
		FL-5394-24 - PKS-Replace Unit #1583 with 3/4 ton crew cab pickup		0.08		
		FL-5395-25 - PKS-Replace Unit #1655 with 3/4 ton crew cab pickup			0.08	
		FL-5397-26 - PKS-Replace Unit #1657 with 3/4 ton Quad Cab 4x4 pickup w/plow				0.11
		FL-5398-25 - PKS-Replace Unit #1673 with 3/4 ton crew cab pickup			0.08	
		FL-5399-24 - PKS-Replace Unit #1582 with 3/4 ton crew cab pickup		0.08		
		FL-5402-26 - PKS-Replace Unit #1723 with 3/4 ton crew cab pickup				0.08
		FL-5403-25 - PKS-Replace Unit #1724 with 1/2 ton 4x4 Quad Cab pickup			0.08	
		FL-5404-23 - PKS-Replace Unit #1795 with 1/2 ton 4x4 Quad Cab pickup		0.04		
		FL-5405-24 - PKS-Replace Unit #1809 with 3/4 ton crew cab pickup		0.08		
		FL-5406-25 - PKS-Replace Unit #1810 with 3/4 ton crew cab pickup			0.08	
		FL-5407-25 - PKS-Replace Unit #1811 with 3/4 ton crew cab pickup			0.08	
		FL-5408-25 - PKS-FORESTRY-Replace Unit #1029 with 12 ft. trailer			0.02	
		FL-5414-24 - PKS-Replace Unit #1672 with 3/4 ton crew cab pickup		0.08		
		FL-5415-24 - PKS-HORT-Replace Unit #1531 with 3/4 ton cargo van		0.09		
		FL-5483-25 - PW-ADMIN-Replace Unit #1661 with 1/2 ton Quad Cab pickup			0.08	
		FL-9632-22 - PFHO - Vehicle for Urban Forestry Tree Maintenance Strategy		0.01		
		FL-9656-24 - PFHO Replace Unit # 1872 FORD - PICKUP COMPACT 4X4		0.06		
		FL-9658-24 - PFHO Replace Unit # 1940 FORD - PICKUP COMPACT		0.06		
		FL-9659-24 - Replace Unit # 1941 FORD - PICKUP COMPACT		0.06		
		FL-9669-24 - PFHO - Replace Unit # 8051 TRACTOR SNOWPLOW KUBOTA		0.13		
		FL-9670-24 - PFHO - Replace Unit # 8052 TRACTOR SNOWPLOW KUBOTA		0.13		
		FL-9672-24 - PFHO - Replace Unit # 8054 TRACTOR SNOWPLOW KUBOTA		0.13		
		FL-9674-24 - PFHO - Replace Unit # 8061 TRACTOR SNOWPLOW KUBOTA		0.13		
		FL-9675-24 - PFHO - Replace Unit # 8062 TRACTOR SNOWPLOW KUBOTA		0.13		
		FL-9677-24 - PFHO - Replace Unit # 8065 TRACTOR SNOWPLOW KUBOTA		0.13		
		FL-9678-24 - PFHO - Replace Unit # 8066 TRACTOR SNOWPLOW KUBOTA		0.13		
		FL-9681-24 - PFHO Replace Unit # 1875 FORD - PICKUP COMPACT 4X4		0.06		
		FL-9682-24 - PFHO Replace Unit # 1897 FORD - PICKUP 3/4 TON		0.08		
		FL-9685-24 - PFHO Replace Unit # 1915 FORD - PICKUP 3/4 TON CREW CAB		0.08		
		FL-9686-25 - PFHO Replace Unit # 1905 FORD - PICKUP 3/4 TON CREW CAB			0.08	
		FL-9689-24 - PFHO Replace Unit # 1919 FORD - PICKUP 3/4 TON CREW CAB		0.08		
		FL-9691-24 - PFHO Replace Unit # 1939 FORD - PICKUP COMPACT		0.06		
		FL-9692-25 - PFHO Replace Unit # 1953 DODGE - PICKUP 3/4 TON			0.08	
		FL-9693-24 - PFHO Replace Unit # 1954 DODGE - PICKUP 3/4 TON		0.08		
		FL-9697-25 - PFHO Replace Unit # 2035 FORD - COMPACTOR			0.23	
		FL-9698-24 - PFHO Replace Unit # 2036 FORD - COMPACTOR		0.23		
		FL-9699-25 - PFHO Replace Unit # 2037 DODGE - DUMP 2 TON 4X4			0.08	
		FL-9700-26 - PFHO Replace Unit # 2038 DODGE - DUMP 2 TON 4X4				0.19
		FL-9701-26 - PFHO Replace Unit # 2039 DODGE - DUMP 2 TON 4X4				0.19
		FL-9702-26 - PFHO Replace Unit # 2041 DODGE - DUMP 2 TON 4X4				0.19
FL-9704-24 - PFHO Replace Unit # 2057 TRACTOR SNOWPLOW KABOTA		0.13				
FL-9739-24 - Replace 1631 - DODGE - PICKUP MID-SIZE from PKWEST		0.06				
FL-9748-24 - Replace 1907 - PAINT LINER SLW103 from PKWEST		0.01				
FL-9754-24 - Equipment - Mini Kubota Excavator & Trailer		0.20				
FL-9773-25 - PFHO : Replace 13501 DODGE - PICKUP 3/4 TON 4X4 CREW CAB			0.09			
FL-9774-25 - PFHO : Replace 13502 DODGE - PICKUP 3/4 TON 4X4 CREW CAB			0.09			
FL-9775-25 - PFHO : Replace 13503 DODGE - PICKUP 3/4 TON 4X4 CREW CAB			0.09			
FL-9785-26 - PFHO : Replace 13504 DODGE - PICKUP 3/4 TON 4X4 CREW CAB				0.09		
FL-9786-26 - PFHO : Replace 13505 DODGE - PICKUP 3/4 TON 4X4 CREW CAB				0.09		
FL-9787-26 - PFHO : Replace 13506 DODGE - PICKUP 3/4 TON 4X4 CREW CAB				0.09		
FL-9788-26 - PFHO : Replace 13507 DODGE - PICKUP 3/4 TON 4X4 CREW CAB				0.09		
FL-9836-26 - PFHO : Replace 13519 FORD - PICKUP 3/4 TON CREW CAB				0.09		

Strategic Priority	Service Department	Project # and Project Title	2024	2025	2026		
Service Excellence and Accountability	Parks, Forestry & Horticulture Operations	FL-9837-26 - PFHO : Replace 13520 FORD - PICKUP 3/4 TON CREW CAB			0.09		
		FL-9838-26 - PFHO : Replace 15039 SUV MITSUBISHI RVR			0.06		
		FL-9841-26 - PFHO : Replace 34000 SIDEWALK TRACTOR KUBOTA			0.13		
		FL-9842-26 - PFHO : Replace 34001 SIDEWALK TRACTOR KUBOTA			0.13		
		FL-9843-26 - PFHO : Replace 34002 SIDEWALK TRACTOR KUBOTA			0.13		
		FL-9844-26 - PFHO : Replace 34003 SIDEWALK TRACTOR KUBOTA			0.13		
		FL-9845-26 - PFHO : Replace 34004 SIDEWALK TRACTOR KUBOTA			0.13		
		FL-9846-26 - PFHO : Replace 34005 SIDEWALK TRACTOR KUBOTA			0.13		
		FL-9847-26 - PFHO : Replace 34006 SIDEWALK TRACTOR KUBOTA			0.13		
		FL-9848-26 - PFHO : Replace 34007 SIDEWALK TRACTOR KUBOTA			0.13		
		FL-9849-26 - PFHO : Replace 13528 PICKUP 1 TON 4X4 CREW CAB W/SNOW PLOW			0.13		
		PD-9582-22 - 2023-2026 Parks Infrastructure Renewal Program			1.19	2.42	4.01
		PD-9584-25 - Block 44 Kipling Avenue Area Neighbourhood Park Development (KA-P4)			0.02	0.55	0.02
		PK-6287-18 - Block 18 District Park Development (UV2-D1)			0.02	2.12	2.12
		PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)			0.02		
		PK-6414-25 - Block 40 Public Square Development (UV1-S1)				0.10	1.05
		PK-6498-17 - Block 59 District Park Construction (WVEA59-D1)-Phase 1			0.02	0.79	0.02
		PK-6547-22 - Block 61W Greenway Development Phase 2 (61W-G8B)			0.02	0.02	0.02
		PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)			0.20	0.03	0.03
		PK-6573-20 - Tennis Court Reconstruction Program-Variou Locations			0.49		
		PK-6599-18 - Block 37 Park Improvements			0.03		
		PK-6610-23 - Robert Watson Memorial Park Redevelopment			0.88		
		PK-6619-25 - Block 61E Neighbourhood Park Development (61E-N2)			0.02	0.74	0.02
		PK-6645-24 - Block 11 Neighbourhood Park Development (CC11-N1)-Phase 2			0.02	0.27	1.21
		RP-6742-15 - Parks Benches-Variou Locations			0.05	0.05	0.05
		RP-6764-17 - Beautification strategy - Enhanced garden displays				0.06	0.08
		RP-7140-21 - Waste receptacle replacement program			0.10	0.10	0.10
		RP-7147-22 - Wood Fibre Mulch			0.10	0.10	0.10
		RP-9634-23 - Park Asset Replacement or Rehabilitation				0.15	
		Parks, Forestry & Horticulture Operations Total			6.18	9.43	12.23
		Policy Planning and Special Programs					
				PK-6430-20 - Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)	4.06	3.98	0.03
				PK-6553-25 - Block 22 VMC Black Creek Renewal Park Development (VMC22-3 West)	0.03	0.54	2.47
				PK-6556-25 - Block 22 VMC Liberty Public Square Development (VMC22-11)		1.10	
				PL-9575-20 - Sustainable Neighbourhood Action Plan	0.21	0.21	0.21
				VM-9570-22 - Block 29 VMC QuadReal Millway-South Linear South (VMC29-18)	0.55		
				VM-9588-24 - VMC West – Interchange Sanitary Sewer	12.60		
				VM-9602-23 - Secondary Plans and/or Studies resulting from the Official Plan Review	0.41		
		Policy Planning and Special Programs Total			17.86	5.83	2.70
		Program Management Office					
				PM-9584-22 - Program Management Framework	0.28		
		Program Management Office Total			0.28		
		Real Estate					
				RL-2561-22 - Leasing Strategy for Community Groups	0.11		
		Real Estate Total			0.11		
		Recreation Services					
				BF-8614-17 - Community Centre Common Space Renewal	0.23		
				BF-8619-23 - Garnet Williams CC - Parking Lot Improvements	0.01		
		BF-8663-22 - Various Community Centres - Roof Replacement	0.03				
		ID-2068-22 - Dufferin Clark Community Centre & Library Feasibility Study	0.04				
		ID-2072-22 - Al Palladini Community Centre Feasibility Study	0.04				
Recreation Services Total			0.34				
Service Vaughan							
		SE-0088-16 - CRM Service Vaughan		0.25	0.30		
Service Vaughan Total				0.25	0.30		
Transformation & Strategy Office							
		CM-2526-16 - Service Excellence Strategic Initiatives	0.20	0.10			
		FI-2533-18 - Finance Modernization	0.25				
		SE-0080-16 - Service Excellence Masters Leadership Program	0.09				
		SE-0083-16 - Staff Forum	0.04	0.04	0.04		
		SE-0089-19 - Wellness Program	0.10				
		SE-0091-19 - Workforce Management System- Phase 2 System Implementation	0.30	0.35			
		SP-0016-17 - Strategic Plan		0.26			
		SP-2557-20 - Corporate Performance Measures and Lean Program Development		0.21			
Transformation & Strategy Office Total			0.97	0.95	0.04		

Strategic Priority	Service Department	Project # and Project Title	2024	2025	2026
Service Excellence and Accountability	Transportation & Fleet Management Services	FL-5293-25 - PW - RDS - 1 New additional Anti-Icing Tank		0.13	
		FL-5426-19 - PW-RDS-Replace Unit #1373 with Regenerative street sweeper	0.24		
		FL-5428-24 - PW-RDS-Replace Unit #1289 with tandem dump truck	0.46		
		FL-5536-24 - Replace #1770 3055WL-UTILITY TRUCK	0.08		
		FL-5537-23 - Replace #1800 9686XC-VAN CARGO FORD	0.01		
		FL-5542-26 - Replace #1894 MOWER 1600 TURBO JOHN DEERE			0.13
		FL-5543-26 - Replace #1895 MOWER 1600 TURBO JOHN DEERE			0.13
		FL-5545-26 - Replace #1920 AQUACIDE ENVIRO WEED CONTROL			0.03
		FL-5547-26 - Replace #1676 9466VA-COMPACTOR FORD 2007 F450			0.24
		FL-5548-25 - Replace #1725 1540WE-VAN CARGO FORD		0.08	
		FL-5549-26 - Replace #1774 3056WL-DUMP 1 TON DODGE			0.17
		FL-5552-24 - Replace #1801 3971ZK-VAN CARGO FORD	0.08		
		FL-5553-25 - Replace #1802 AJ89594-VAN CARGO FORD		0.08	
		FL-5555-24 - Replace #1807 AF71538-PICKUP DODGE RAM	0.08		
		FL-5556-24 - Replace #1808 1599YK-PICKUP DODGE RAM	0.08		
		FL-5557-24 - Replace #1809 2439XE-PICKUP DODGE RAM	0.08		
		FL-5563-24 - Replace Unit #1771 - AF71537-UTILITY TRUCK	0.08		
		FL-5566-23 - Replace #1812 2517XE-PICKUP DODGE DAKOTA	0.02		
		FL-5567-24 - Replace #1813 2516XE-PICKUP DODGE DAKOTA	0.06		
		FL-5568-24 - Replace #1814 2515XE-PICKUP DODGE DAKOTA	0.06		
		FL-5569-25 - Replace #1815 2518XE-PICKUP DODGE DAKOTA		0.06	
		FL-5570-24 - Replace #1816 AJ89604-PICKUP DODGE DAKOTA	0.06		
		FL-5574-25 - Replace #1840 4667XL-PICKUP DODGE DAKOTA		0.06	
		FL-5575-25 - Replace #1841 1344XM-PICKUP FORD F150		0.08	
		FL-5576-25 - Replace #1842 8231XP-VAN CARGO CHEVROLET		0.08	
		FL-5578-21 - Replace #12520 7735XS-PICKUP 4X4 COMPACT with lockable folding bed cover, safety lighting, and auxil	0.03		
		FL-5580-25 - Replace #1873 BJA1095-VAN MINI DOGE STOW N G		0.05	
		FL-5583-24 - Replace #2047 CHIPPER 1390XP	0.22		
		FL-5584-24 - Replace #2048 CHIPPER 1890XP	0.22		
		FL-5585-26 - Replace #2019 MOWER WR 10' JACOBSEN			0.13
		FL-5587-26 - Replace #2021 MOWER WR 16' JACOBSEN			0.19
		FL-5591-26 - Replace #2174 MOWER 16' WING JACOBSEN			0.19
		FL-5595-18 - Fuel Management System	0.04		
		FL-9595-26 - 2 - Water Tank Sprayer - Unit #40050 and #40051			0.01
		FL-9603-24 - Replace #2198 Utility Vehicle Kubota	0.05		
		FL-9604-26 - Replace #2200 Tractor Snowplow Kubota			0.13
		FL-9605-26 - Replace #2201 Tractor Snowplow Kubota			0.13
		FL-9606-26 - Replace #2202 Tractor Snowplow Kubota			0.13
		FL-9614-25 - Replace Unit #1057 Ice Edger Olympia		0.01	
		FL-9617-26 - Replace Unit #2176 WATER TANK			0.01
		FL-9620-26 - Replace Unit #2275 WATER TANK SPRAYER			0.01
		FL-9626-25 - Replace Unit #2345 CHIPPER		0.22	
		FL-9660-24 - Replace Unit # 1980 CHEVROLET- PICKUP 3/4 TON	0.08		
		FL-9661-23 - Replace Unit # 1981 DODGE DAKOTA - PICKUP MID-SIZE	0.02		
		FL-9663-26 - Replace Unit # 2033 DODGE - DUMP 2 TON 4X4			0.19
		FL-9664-26 - Replace Unit # 2040 DODGE - DUMP 2 TON 4X4			0.19
		FL-9667-24 - Replace Unit # 2196 FORD - PICKUP 3/4 TON 4X4 W/PLOW	0.10		
		FL-9747-24 - Replace 1900 - LOADER FRONT END from RDSEAST	0.32		
		FL-9760-24 - Vehicles - Trailer	0.04		
		FL-9761-24 - Vehicles - Skid-steer	0.12		
		FL-9764-24 - Four (4) 4x4 Pick-Up Trucks c/w Snow Plow attachments	0.49		
		FL-9765-24 - Four (4) Lidar Camera Systems for Salt Dome	0.10		
		FL-9800-25 - TFMS : Replace 13512 DODGE - PICKUP 3/4 TON 4X4 CREW CAB		0.09	
		FL-9839-26 - TFMS : Replace 16500 FORD - DUMP 2 TON 4x4			0.20
		FL-9840-26 - TFMS : Replace 16501 FORD - DUMP 2 TON 4x4			0.20
		IM-2075-23 - Municipal Structure Inspection and Reporting Program 2023 to 2026	0.02	0.12	
RP-7136-20 - Asphalt Crack Sealing and Treatment	0.62				
	Transportation & Fleet Management Services Total		3.85	1.05	2.38
	Vaughan Libraries	BF-8868-22 - Woodbridge Library Renovations	0.39		

Strategic Priority	Service Department	Project # and Project Title	2024	2025	2026	
Service Excellence and Accountability	Vaughan Libraries	FL-9829-26 - Library : Replace 14012 VAN CARGO 1 TON			0.10	
		LI-4564-19 - Library Technology Program	0.28	0.21	0.28	
	Vaughan Libraries Total		0.67	0.21	0.38	
Service Excellence and Accountability Total			52.07	51.14	48.60	
Transportation and Mobility	Development Engineering	DE-7201-18 - Pine Valley Drive Sidewalk, South of Major Mackenzie (Capo Di Monte)	0.10			
		DE-7316-22 - John Lawrie (Block 59) - Two Crossings		5.00		
		DE-7318-25 - Street "B" (Block 59) Robinson Creek Crossing		7.01		
		DE-7321-25 - Street B (Block59 - Dipoce Way Construction & Design)		1.55		
	Development Engineering Total		0.10	13.56		
	Environmental Services	ID-2090-19 - YR Keele St - Steeles to Hwy 407 Missing SW, SL & WM on behalf of City	0.01			
		ID-2111-21 - Bridge & Structure Rehabilitation Program 2021 to 2026	5.13			
	Environmental Services Total		5.14			
	Infrastructure Planning and Corporate Asset Management	DE-7169-16 - Concord GO Comprehensive Transportation Study	0.36			
		DE-7184-17 - Kirby GO Station Development	0.01			
		DE-7189-18 - Hwy 7 & Weston Rd Secondary Plan Transportation Program	1.55			
		ID-9545-24 - HWY 7 - CP Bridge (Islington - Kipling) Preliminary Design	2.27			
		IM-7227-22 - Yonge/ Steeles Corridor Secondary Plan Collector Roads - EA	0.09			
		IM-7240-24 - Colossus Dr Extension across Hwy 400 EA	2.37	0.18	0.18	
		IM-7241-24 - Vellore Woods Blvd / Creditview Rd Ext EA	1.18			
		IM-7248-26 - Yonge Steeles Corridor Parking Study			0.11	
		Infrastructure Planning and Corporate Asset Management Total		7.83	0.18	0.29
		Parks Infrastructure Planning & Development	PK-6373-19 - Vaughan Super Trail Development	0.02	2.68	2.19
	Parks Infrastructure Planning & Development Total		0.02	2.68	2.19	
	Parks, Forestry & Horticulture Operations	RP-6754-15 - Parks Concrete Walkway Repairs/Replacements	0.50	0.50	0.50	
	Parks, Forestry & Horticulture Operations Total		0.50	0.50	0.50	
	Policy Planning and Special Programs	DE-7114-16 - Portage Parkway - Hwy 400 to Jane Street	6.82	6.80	8.78	
		DE-7186-18 - VMC Transportation Master Plan	0.05			
		DE-7222-19 - VMC SW Quad - Interchange Way (Edgeley Blvd. to Jane St.)		1.05		
		DE-7226-20 - Exchange Ave.(Commerce Way to Jane St.)			2.22	
		DE-7242-20 - Edgeley Boulevard South - Highway 7 to Interchange		1.10		
		VM-9585-25 - Edgeley Boulevard North (Highway 7 to Portage Parkway)		6.82		
		VM-9586-24 - Doughton Road (Commerce Way to Edgeley Boulevard)	1.05	1.05		
		VM-9587-25 - Maplecrete Road (Highway 7 to Interchange Way)		2.12	2.12	
		Policy Planning and Special Programs Total		7.92	18.94	13.13
		Recreation Services	BF-8594-19 - Various Community Centres - Accessibility Initiatives	0.01		
	Recreation Services Total		0.01			
	Transportation & Fleet Management Services	EN-1796-10 - Traffic Calming 2010	0.05	0.05	0.05	
		FL-9633-22 - MoveSmart - Road Safety Program	0.10			
		FL-9634-25 - Traffic Signal Operations and Coordination (MoveSmart - Mobility Management Program)		0.12		
		FL-9635-22 - MoveSmart Mobility Management Program (including Pavement Markings & Signs)	0.06	0.07	0.07	
		FL-9636-25 - Traffic By-Law Consolidation (MoveSmart - Mobility Management Program)		0.06		
		FL-9637-22 - MoveSmart - Data Management Program	0.17			
		FL-9638-22 - MoveSmart - Sustainable Mobility Program	0.03			
		ID-2056-18 - Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	2.37			
		ID-2063-20 - Road Recon, WM & SAN Replac, SW, Cyc, SL & Streetscaping on Woodbridge Ave	0.02			
		ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction	3.97			
		ID-2079-19 - Canada Drive-America Avenue Bridge	0.12			
		ID-2081-21 - Road Reconstruction, Watermain Replacement, SW, Cyc & SL on Nashville, Islington & Stegman's Mill	9.85			
		ID-2084-24 - Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd	2.32	12.75	14.17	
		ID-2104-22 - Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way	0.05			
		ID-2105-26 - McNaughton Road West Improvements - Keele St (west) to Major Mackenzie Dr W			1.36	
		ID-2114-21 - YR Rutherford Rd - Jane to Westburne Ph 2 Missing SW & SL on behalf of City	0.01			
		ID-2115-21 - YR Teston Rd - Pine Valley to Weston SW, SL, Trail & WM on behalf of City	0.02	2.04		
		ID-2116-21 - YR Major Mackenzie Dr - Jane to HWY 400 - SL, SW & other on behalf of City	0.15			
		ID-2117-21 - YR Rutherford Rd Ph 3 & Dufferin St Missing SW, SL & WM on behalf of City	0.02	1.76		
		ID-2120-22 - 2023 to 2026 Road Reconstruction/ Rehabilitation Program	9.39	8.63	7.66	
	ID-2123-25 - Kirby Road Improvements - Dufferin St to Jane St including Grade Separation		2.04			
	ID-2131-26 - Portage Parkway Extension - Jane St to Creditsone Rd			2.83		
	ID-2134-24 - Clark Ave - Yonge St to Jason St - Lighting Underground and Streetlight Pole Upgrades	1.19				

Strategic Priority	Service Department	Project # and Project Title	2024	2025	2026	
Transportation and Mobility	Transportation & Fleet Management Services	ID-2135-25 - Pedestrian Infrastructure Implementation Program		0.57		
		ID-2136-25 - Lighting Infrastructure Rebuild Program		0.57		
		ID-2137-25 - Peak Point Blvd - Pedestrian Crossing (PXO)		0.06	0.08	
		IM-7220-25 - Creditstone Road EA from Peeler to Langstaff		0.89		
		IM-7221-22 - Innovative Transportation Pilots Program		2.27		
		IM-7229-23 - MTO Missing SW on Steeles between Hwy 400 Ramps on behalf of City		0.28		
		IM-7230-23 - YR Dufferin St - MMD to Teston SW, SL, & Trail Crossing on behalf of City		0.02	3.97	
		IM-7232-23 - Transportation Master Plan (TMP) Implementation Program		0.23		
		IM-7233-23 - YR Major Mackenzie Dr - Dufferin to Ilan Ramon SL on behalf of City		0.01	0.57	
		IM-7236-25 - YR Bathurst St - Hwy 7 & to MMD Missing SW, SL & SS on behalf of City			1.22	
		IM-7238-24 - Rural Road Load Restriction Assessment & Inventory		0.15		
		IM-7246-25 - Crestwood Road Closure Study			0.14	
		IM-7247-26 - YR Langstaff Rd - Keele to Dufferin - Missing SW & SL, Trail & WM on behalf of City				1.13
		RD-9640-22 - Concrete, Asphalt, Interlock General Repair & Replacement Program		2.65		
		RD-9641-22 - Roadside Safety Devices Revitalization		0.38		
		RP-2013-15 - Street Light Pole Replacement Program				0.33
		RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing		0.07	0.14	0.15
		RP-6781-19 - Street Light Utility Infrastructure Repairs				0.14
		RP-6782-20 - Street Light Utility Infrastructure Repairs				0.13
			Transportation & Fleet Management Services Total		35.92	35.62
Transportation and Mobility Total			57.44	71.48	44.22	
Grand Total			216.47	216.89	169.94	

The Sports Village

List of Capital Projects 2024-2026

(\$M)

Project Name	2024	2025	2026
Pedestrian Walkway - Paved Sidewalk	0.75	0.75	
Pedestrian Walkway - Concrete Pavers Front entrance	0.40		
Pedestrian Walkway - Concrete Sidewalks	0.30		
Rubber Flooring - Main lobby & dressing rooms	0.20		0.24
Washrooms - 6 Public Washrooms (excl. Dressing Rooms)	0.18	0.18	0.18
IT Transition Capital Project	0.17		
Arena Refrigeration Renewal Gylchol Pumps	0.17		
IT Arena SIMs Mgmt Software Upgrades	0.13		
Ice Resurfacers (ie. Zamboni)	0.12	0.12	
Backflow Preventor	0.04		
Acoustic Ceiling Tiles	0.03		
Replace Sand Pad with Concrete, Dasherboards, glass		1.20	
Hydraulic Elevator		0.16	
Ice Plant - Chiller - Ammonia Absorption		0.15	
Concrete Slab - Surface Repair		0.05	
Interior Doors - Double Doors with Hardware		0.05	
Walk-in Refrigerator Renewal		0.02	0.02
Modified Bitumen with Flashing and Pea Gravel			0.85
Arena Dasherboards, glass			0.45
Ice Rink Operations - Dehumidification Package			0.07
Exhaust Systems - Ice Rink Exhaust			0.04
Walk-in Freezer Renewal			0.03
Overhead Garage Door Renewal			0.03
Security System - CCTV Renewal			0.02
Exhaust Systems - Kitchen Hood Exhaust			0.02
TOTAL	2.47	2.67	1.95
Funding for Capital Projects			
Cash On Hand / Retained Earnings	1.88	1.46	1.50
Internal Borrowing (City of Vaughan)	0.59	1.21	0.45
TOTAL	2.47	2.67	1.95

C I T Y O F V A U G H A N

2023 TAX RATES

ASSESSMENT CATEGORY	TAX CODES	T A X R A T E S			
		Municipal	Regional	Education	TOTAL
<u>Residential</u>					
Taxable Full	RT	0.00193201	0.00348892	0.00153000	0.00695093
Taxable: Shared Payment-In-Lieu	RH	0.00193201	0.00348892	0.00153000	0.00695093
<u>Multi Residential</u>					
Taxable Full	MT	0.00193201	0.00348892	0.00153000	0.00695093
<u>New Multi Residential</u>					
Taxable Full	NT	0.00193201	0.00348892	0.00153000	0.00695093
<u>Commercial</u>					
Commercial Taxable Full	CT,DT,ST	0.00257363	0.00464759	0.00880000	0.01602122
Commercial: Taxable Shared Payment-In-Lieu	CH	0.00257363	0.00464759	0.00880000	0.01602122
Commercial: Taxable Excess Land	CU,DU,SU	0.00180154	0.00325331	0.00880000	0.01385485
Commercial: Taxable Vacant Land	CX	0.00180154	0.00325331	0.00880000	0.01385485
Commercial: Taxable Farmland I	C1	0.00048300	0.00087223	0.00038250	0.00173773
Parking Lot: Taxable Full	GT	0.00257363	0.00464759	0.00880000	0.01602122
<u>Industrial</u>					
Industrial: Taxable Full	IT,LT	0.00317468	0.00573299	0.00880000	0.01770767
Industrial: Taxable Shared Payment-In-Lieu	IH	0.00317468	0.00573299	0.00880000	0.01770767
Industrial: Taxable Excess Land	IU,LU	0.00206354	0.00372645	0.00880000	0.01458999
Industrial: Taxable Excess Land Shared Payment-In-Lieu	IK/IJ	0.00206354	0.00372645	0.00880000	0.01458999
Industrial: Taxable Vacant Land	IX	0.00206354	0.00372645	0.00880000	0.01458999
Industrial: Taxable Farmland I	I1	0.00048300	0.00087223	0.00038250	0.00173773
<u>Pipeline</u> Taxable Full	PT	0.00177552	0.00320632	0.00880000	0.01378184
<u>Farm</u>					
Taxable Full	FT	0.00048300	0.00087223	0.00038250	0.00173773
<u>Managed Forest</u> Taxable Full	TT	0.00048300	0.00087223	0.00038250	0.00173773

User Fees Schedules

The updated fees and charges by-law schedules can be found on the City’s website under the [by-law library](#).

Glossary

Accrual Basis Accounting	An accounting method that identifies revenues and expenditures as they are earned and incurred
Additional Resource Request (ARR)	Special or unique requirements not accommodated within existing budget guidelines requiring Senior Leadership Team (SLT) and Council approval
Amortization	Expensing the cost of an asset over a period of time
Appropriation	Assigning of funds by government for a specific project/program
Annualization	Calculating expenses for a full year of operation
Approved Budget	The final budget passed by Council
Assets	All properties, both tangible and intangible, owned by an entity
Audit	An objective examination and evaluation of the financial statements of an organization to make sure that the financial records are a fair and accurate representation of the transactions they claim to represent
Balanced Budget	Total expenses equal total revenues in an operating year
Base Budget	Budget including only very specific changes that are permitted in the annual budget guidelines, typically related to predetermined agreements, contracts or Council approvals
Benchmarking	A standard by which something (e.g. one's practices) can be gauged or evaluated
Best Practice	A tactic, strategy or action used by an organization that other organizations identify to be the most effective approach to dealing with a particular matter
Bill 108, the More Homes, More Choice Act, 2019	In May 2019, the Minister of Municipal Affairs and Housing announced the Province's Housing Supply Action Plan and introduced Bill 108. This Bill aims to increase the mix and speed of housing development, especially affordable housing. Bill 108 received Royal Assent on June 6, 2019. It is now law in Ontario
Bill 23, More Homes Built Faster Act, 2022	In October 2022, the Minister of Municipal Affairs and Housing announced a third part of the Province's Housing Supply Action Plan 2022 – 2023 and introduced Bill 23. This Bill aims to further the increase in mix and speed of housing development, especially affordable housing. Bill 108 received Royal Assent on November 28, 2022. It is now law in Ontario
Budget	A financial plan including estimates of projected revenues and expenditures for a given period of time
Budget Guidelines	An outline of budgetary requirements that focus on achieving a specific goal
Budget Monitoring	Budget performance that is observed on a periodic basis for specified variances
Business Unit	An organizational unit with a particular focus

Canada Community-Building Fund (CCBF)	Federal grant funding program, formerly known as <i>Federal Gas Tax Fund</i> from 2010 to 2021
Capital Budget (Plan)	A financial plan for capital expenditures
Capital Expenditure	A component of a capital project that includes all costs incurred to get the asset ready for use
Capital Funding Source	A component of a capital project that indicates all funding sources for a capital project
Capital Projects	Projects whereby an expenditure is incurred to acquire or improve land, buildings, engineering services, machinery and equipment used in providing municipal services, or to deliver a study related to the growth of the City. The expenditure has a lasting benefit beyond one year, extends the life of a fixed asset or has a gross cost exceeding \$20,000
Community Benefits Charge (CBC)	As part of the new Bill 108 requirements, the CBC framework is to be established under the Planning Act (replacing Section 37). The CBC framework will allow municipal governments to pass by-laws covering a particular area to impose charges against land to pay for the cost of facilities, services and other matters required related to new development. Notably, costs eligible for Development Charges are excluded from CBCs
Collective Agreement	A legally binding agreement between an employer and a union, detailing the terms and conditions of employment
Conceptual Budget Framework	An analytical tool to organize the budget into three components: Status Quo, Growth, and New
Consumer Price Index (CPI)	An indicator obtained by comparing through time, the cost of goods and services to a typical consumer, but does not include volume
Contingency	Funds available to cover unforeseen or anticipated events
Council	City of Vaughan Council, composed of the Mayor, Regional Councilors and Local Councilors
COVID-19	COVID-19 is the infectious disease caused by the coronavirus, SARS-CoV-2, which is a respiratory pathogen. WHO first learned of this new virus in December 2019
Debenture	A form of borrowing funds whereby principal and interest payments are made over time
Deficit	Excess of expenditures over revenues at year-end
Development Charges (DC)	Fees collected by the municipality from developers to assist in financing capital costs associated with infrastructure and municipal services to support growth
Discretionary Reserves	Allocations of accumulated net revenue established by Council for a particular purpose
Expenditure	An outflow of funds to acquire goods or services

Finance, Administration and Audit Committee	The committee comprised of the Mayor, four Regional Councilors and five local Councilors that reviews budget issues and provide recommendations to Council
Financial Planning	The consolidation of the City's strategic initiatives, master plans, and general operational and capital requirements in a single process to provide clarity on future pressures and funding requirements
Fiscal Policy	Actions adopted to achieve a financial outcome
Full-Time Equivalent (FTE)	The percentage of time an employee is funded in comparison to the maximum number of regular compensable hours in a work year
Fund	Accounts that are interrelated and are used to record revenues and expenditures with a specific purpose
Generally Accepted Accounting Principles (GAAP)	Uniform minimum requirements intended to define adequate accounting principles
Gapping	The difference between the annual impact and a partial year impact
Grants	A monetary contribution from the government or agency, serving as a means to support a particular program, service or function
Housing Accelerator Fund (HAF)	As a measure to increase the housing supply across the country, the Government of Canada introduced the HAF in the 2022 federal budget to accelerate the construction of housing and process to approve building permits
Inflation	A rise in price levels caused by economic activity
Infrastructure	Facilities and installations necessary for the development of the City (e.g. schools, roads, transportation)
Infrastructure Gap	The difference between infrastructure needs and available funding
Investment Income	Interest and dividend income received from investments and cash balances
Labour Costs	Salary and wages in respect to full-time, part-time, permanent part-time, contract, temporary or overtime including other benefits
Levy	An imposed amount of property taxes to support municipal activities
Long Range Fiscal Model	A financial and econometrics analytics tool used to inform decisions on the short-term and long-term financial position of the City, cumulating into a Long-Range Fiscal Plan.
Long-Term Debt	A debt greater than one year where principal and interest is paid
Local Planning Appeal Tribunal (LPAT)	An independent provincial board that hears applications and appeals on municipal and planning disputes under the <i>Municipal Act</i> , <i>Planning Act</i> , <i>Expropriation Act</i> , <i>Heritage Act</i> and other legislation
Municipal Accommodation Tax (MAT)	A tax applied to the purchasers of accommodations at all hotels, motels, bed and breakfasts, and short-term rental organizations operating within the City

Municipal Price Index (MPI)	The application of relevant indicators to the weighting of major expense categories. The use of the internal MPI provides a more relevant and accurate rate than the use of CPI
Obligatory Reserves	Contributions and expenditures required under provincial statute or legal agreement that are regulated by the provincial statute or legal agreement
One-Time Only Operating Budget	An item approved for the current budget year only A budget designed to provide financial support to departments for annual operating costs
Operating Costs	The day-to-day costs of maintaining operations
Own Source Revenue	Includes taxation and user fees, but excludes grants from other levels of government, transfers from reserves and reserved fund, and the proceeds from the sale of real property
Per Capita	Determined by dividing any figure (e.g. income) by the total current population
Performance Measure	A determination of the degree of effectiveness, efficiency and quality of an action or objective
Property Assessment	Valuation of property as a basis for taxation
Property Tax	A tax levied according to the property's assessed value and tax rate
Reserve/Reserve Funds	Funds collected or set aside from specific Council approved sources for a specific Council approved purpose. A Reserve is established by Council and Reserve Fund is restricted to a specific purpose
Safe Restart Agreement (SRA)	Federal emergency fund program, in-partnership with Provincial governments, to provide municipalities temporary relief for operating pressures due to COVID-19
Service Excellence Strategy Map	Plan that outlines Vaughan's vision, mission and values, term of Council priorities, strategic initiatives related to service excellence and department business plans
Stakeholder	A user with an interest or concern in the topic
Strategic Initiatives	Initiatives that are large in scale, which represent a shift in the nature and manner in which the city functions
Status Quo	Represents pressures in the budget related to providing existing levels of service to existing residents
Subsidy	Financial assistance to a specific project
Surplus	Quantity or amount in excess of what is required, typically total revenue greater than total expense
Tangible Capital Assets (TCA)	Non-financial asset with a gross cost exceeding \$20,000, useful life beyond one year and required for the purpose of constructing, acquiring or improving lands, buildings, engineering services or machinery and equipment

Tax Rate Taxation	A percentage rate that is used to determine a property tax The process of which governments collect from businesses and residents to finance public services and activities
Term of Council Service Excellence Strategy Plan (2018-2022)	Vaughan's strategic plan that sets the overall City strategic direction and initiatives for the term of Council
Vaughan Business Enterprise Centre (VBEC)	VBEC encourages entrepreneurship by creating alliances between the public and private sectors to support entrepreneurial programs and services from local, provincial and federal governments, numerous private sector individuals and companies, community groups and academic organizations
User Fees/Service Charges	Payments for the use of specific municipal services and activities
Variance	The difference between actual and budgeted expenses or revenues
Working Capital	Cashflow required to fund operational requirements

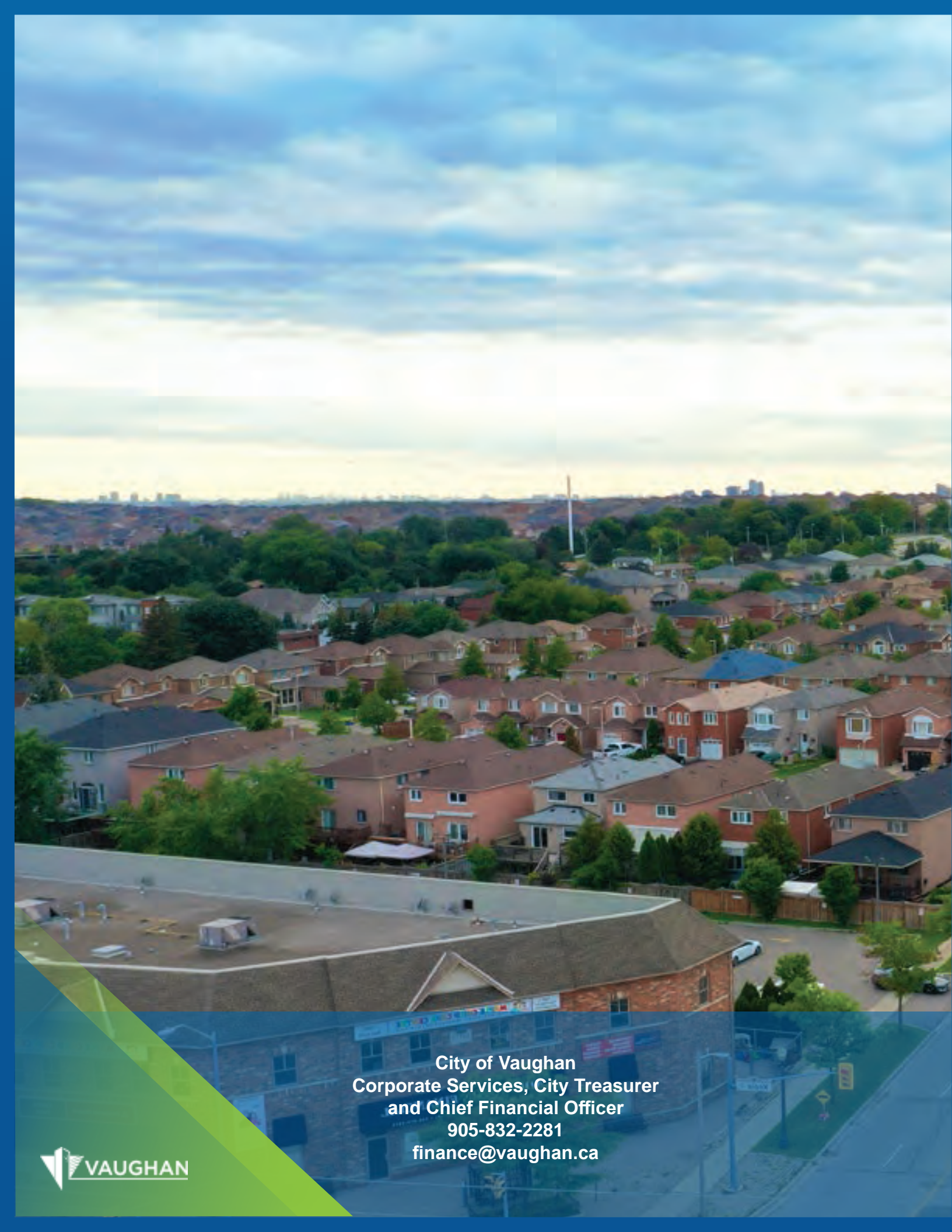
Acronyms

AMO	Association of Municipalities of Ontario
AMP	Asset Management Plan
AODA	Accessibility for Ontarians with Disabilities Act
ARR	Additional Resource Request
ASDC	Area Specific Development Charge
AVL	Automated Vehicle Location
AWWA	American Water Works Association
BCA	Building Code Act
BCC	Building Code Commission
BCLPS	By-law & Compliance, Licensing & Permit Services
BU	Business Unit
CanLII	Canadian Legal Information Institute
CAM	Capital Asset Management
CBC	Community Benefits Charges
CCBF	Canada Community-Building Fund
CICA	Canadian Institute of Chartered Accountants
COLA	Cost of Living Adjustment
COA	Committee of Adjustment
CPI	Consumer Price Index
CRM	Customer Relationship Management
CSC	Corporate and Strategic Communications
DAAP	Development Application Approval Process
DCM	Deputy City Manager
DC	Development Charges
DTA	Development Tracking Application
EA	Economic Adjustment
EAB	Emerald Ash Borer
ECD	Economic and Cultural Development

EDMS	Electronic Document Management System
EI	Employment Insurance
EWRB	Energy and Water Reporting of Buildings
FAO	Food and Agriculture Organization of the United Nations
FTE	Full-Time Equivalent
FPDF	Financial Planning and Development Finance
GAAP	Generally Accepted Accounting Principles
GDP	Gross Domestic Product
GDV	Green Directions Vaughan
GFOA	Government Financial Officers Association
GIS	Geographic Information System
GTA	Greater Toronto Area
GTHA	Greater Toronto Hamilton Area
HAF	Housing Accelerator Fund
IAP2	International Association of Public Participation
IC	Integrity Commissioner
ICIP	Investing in Canada Infrastructure Program
IPCAM	Infrastructure Planning and Corporate Asset Management
ISF	Infrastructure Stimulus Fund
IWA	International Water Association
JOC	Joint Operations Cent
LEED	Leadership in Energy and Environmental Design
LHIN	Local Health Integration Network
LRFP	Long Range Fiscal Plan
LTD	Long-Term Debt
LPAT	Local Planning Appeal Tribunal
MAT	Municipal Accommodation Tax
MBNC	Municipal Benchmarking Network Canada
MBOS	Matrix-Based Organizational Structure

MCIA	Municipal Conflict of Interest Act
MEDJCT	Ministry of Economic Development, Job Creation and Trade
MICO	Municipal Integrity Commissioners of Ontario
MPI	Municipal Price Index
MMAH	The Ministry of Municipal Affairs and Housing
MOU	Memorandum of Understanding
MTO	The Ontario Ministry of Transport
NRW	Non-Revenue Water
OBC	Ontario Building Code
OCED	Office of Communications and Economic Development
OCIO	Office of the Chief Information Officer
OFM	Ontario Fire Marshall
OMERS	Ontario Municipal Employees Retirement System
OKRs	Objectives and Key Results
OMCC	Ontario Municipal Commuter Cycling program
OSIM	Ontario Structure Inspection Manual
OTS	Office of Transformation and Strategy
PCI	Pavement Condition Index
PMO	Program Management Office
POA	Provincial Offences Act
PPSP	Policy Planning and Special Programs
PSAB	Public Sector Accounting Board
RHFAC	Rick Hanson Foundation Accessibility Certification
RiNC	Recreation Infrastructure Canada
RRFs	Reserve and Reserve Funds
RRR	Ready, Resilient and Resourceful
SBEC	Small Business Enterprise Centre
SDGs	Sustainable Development Goals
SLT	Senior Leadership Team

SPOTs	Strategic Priority Oversight Teams
SRA	Safe Restart Agreement
TCA	Tangible Capital Assets
TVC	Tourism Vaughan Corporation
VASOCS	Vaughan Animal Services Operations Centre and Shelter
VBEC	Vaughan Business Enterprise Centre
VFRS	Vaughan Fire and Rescue Services
VHCC	Vaughan Health Campus of Care
VHCP	Vaughan Healthcare Centre Precinct
VMC	Vaughan Metropolitan Centre
VPL	Vaughan Public Library
WSIB	Workplace Safety Insurance Board
YRT	York Region Transit



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