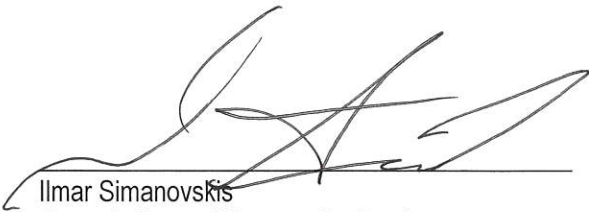


CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

2020 Draft Budget Submitted and Reviewed by:

A handwritten signature in black ink, appearing to read 'Ilmar Simanovskis', written over a horizontal line.

Ilmar Simanovskis
Commissioner of Community Services

A handwritten signature in blue ink, appearing to read 'David Dexter', written over a horizontal line.

David Dexter
Director, Financial Services & Treasurer

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

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CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

OVERVIEW

The Community Services Department delivers the integrated front line services required to provide for an active, attractive, safe and connected community. By bringing together this vast array of services and programs, the Community Services Department is able to build upon our common community service focus as we strive to accomplish our mission of providing exceptional public service to the community.

The Community Services Department budget is comprised of the following Divisions:

- Administration
- Recreation and Culture Services
- Public Works Operations
- Fire and Emergency Services
- Community Standards Division

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT – DEPARMENTAL SUMMARY

OVERVIEW – Continued

The 2019 ACCOMPLISHMENTS for the Community Services Department is as follows.

Recreation & Culture

- Celebrated the RHCPA 10th anniversary
- Implementation of Inclusion Service Delivery Strategy

Public Works Operations

- Completed the Park signage Strategy
- Designed and Procured 35 new windrow clearing machines (6 month time period)
- Developed a new City Wide Windrow Clearing Program
- Implemented a new City Wide Sidewalk Inspection Program

Fire and Emergency Services

- Installation of new prop in training tower
- Successfully negotiated 5 year collective agreement

Community Standards Division

- Phase 1 Expansion of AMPS to Community Standards and Licensing By-laws (Tow Trucks, Waste)
- Completion of the By-law and Licensing Enforcement Division Core Services Review
- Animal Services – Service Provision and Efficiency Enhancements

The 2020 PRIORITIES for the Community Services Department is as follows.

Recreation & Culture

- Refresh Recreation & Culture Master Plans
- Complete design for the Richmond Hill Heritage Centre Renovation project

Public Works Operations

- Revamp Winter Maintenance Operations Contract to strengthen response and improve efficiency
- Retender Salt Supply Contract

Fire and Emergency Services

- Complete dispatch review involving RH, Markham, and Vaughan

Community Standards Division

- Noise By-law Repeal and Replacement
- Phase 2 Expansion of AMPS to Community Standards and Licensing By-laws (Idling, Signs, Noise and Tree Preservation)

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT – DEPARMENTAL SUMMARY

OVERVIEW - Continued

Full-Time Complement

	2019 <u>Approved</u>	2020 <u>Draft Budget</u>
Administration	2	2
Recreation & Culture	97	97
Administration	7	7
Events Services	3	3
Facility Operations	17	17
Marketing and Administration	19	19
Aquatics & Fitness	15	15
General Programs	11	11
Richmond Hill Centre for the Performing Arts	7	7
Arena	15	15
Arts, Culture & Heritage	3	3
Public Works Operations	197	197
Administration	10	10
Roads Operations & Traffic	30	30
Fleet & Supplies	11	11
Parks Operations	37	37
Snow Windrow Clearing Program	79	79
Water & Wastewater	30	30
Fire & Emergency Services	189	189
Administration	7	7
Operations	156	156
Training	3	3
Prevention	11	11
Communications	12	12
Community Standards Division	32	32
Administration	2	2
AMPS	3	3
Parking	10	10
By-law	17	17
	<hr/>	<hr/>
Subtotal	517	517
	<hr/> <hr/>	<hr/> <hr/>

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT– DEPARMENTAL SUMMARY

OVERVIEW - Continued

2020 Departmental Budget Highlights – By Division

	2018 Actuals	Preliminar Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	ariance (Favourable) / Unfavourable	
Expenditures						
Administration	\$ 627,810	\$ 497,64	\$ 637,000	\$ 635,800	\$ (1,200)	
Recreation and Culture	21,700,108	17,872,20	22,650,500	22,737,500	87,000	
Public Works Operations	30,744,016	23,665,32	31,913,400	35,168,900	3,255,500	
Fire Services	26,475,193	22,160,860	27,235,600	28,501,100	1,265,500	
Community Standards Division	4,334,727	3,700,110	4,443,100	4,511,800	68,700	
Total Expenditures	\$ 83,881,855	\$ 67,896,275	\$ 86,879,600	\$ 91,555,100	\$ 4,675,500	5.4%
Revenues						
Administration	(366,184)	(187,884)	(187,900)	(9,600)	178,300	
Recreation and Culture	(17,705,129)	(15,896,888)	(17,765,500)	(18,409,600)	(644,100)	
Public Works Operations	(4,345,493)	(2,216,915)	(5,088,100)	(7,433,000)	(2,344,900)	
Fire Services	(1,467,398)	(903,710)	(1,501,500)	(1,510,500)	(9,000)	
Community Standards Division	(2,224,465)	(1,918,869)	(2,643,500)	(2,673,200)	(29,700)	
Total Revenues	\$ (26,108,669)	\$ (21,124,266)	\$ (27,186,500)	\$ (30,035,900)	\$ (2,849,400)	10.5%
Net Budget						
Administration	261,626	309,780	449,100	626,200	177,100	
Recreation and Culture	3,994,979	1,975,392	4,885,000	4,327,900	(557,100)	
Public Works Operations	26,398,523	21,448,447	26,825,300	27,735,900	910,600	
Fire Services	25,007,795	21,257,150	25,734,100	26,990,600	1,256,500	
Community Standards Division	2,110,262	1,781,241	1,799,600	1,838,600	39,000	
Net Budget	\$ 57,773,186	\$ 46,772,010	\$ 59,693,100	\$ 61,519,200	\$ 1,826,100	3.1%

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT – DEPARTMENTAL SUMMARY

OVERVIEW - Continued

2020 Departmental Budget Summary

	2018 Actuals	Preliminary Actuals October 3, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 46,155,248	\$ 39,967,203	\$ 51,048,500	\$ 56,206,400	\$ 5,157,900	
Personnel - Casual	12,633,528	10,058,448	10,592,200	9,510,300	(1,081,900)	
Contracts / Services	16,095,829	11,243,634	15,330,000	15,685,100	355,100	
Materials / Supplies	8,066,294	5,942,074	8,938,600	9,263,100	324,500	
Other Expenditures	428,993	253,131	434,600	392,700	(41,900)	
Transfers to Other Funds	501,971	431,786	535,700	497,500	(38,200)	
Total Expenditures	\$ 83,881,855	\$ 67,896,275	\$ 86,879,600	\$ 91,555,100	\$ 4,675,500	5.4%
Revenues						
User Fees	(21,828,662)	(19,683,048)	(23,216,300)	(24,045,100)	(828,800)	
Grants / Donations	(853,194)	(555,821)	(861,900)	(886,700)	(24,800)	
Reserves and Reserve Funds	(2,258,719)	(700,698)	(1,749,800)	(3,760,900)	(2,011,100)	
Other Internal Sources	(1,168,095)	(184,699)	(1,358,500)	(1,343,200)	15,300	
Total Revenues	\$ (26,108,669)	\$ (21,124,266)	\$ (27,186,500)	\$ (30,035,900)	\$ (2,849,400)	10.5%
Net Budget	\$ 57,773,186	\$ 46,772,010	\$ 59,693,100	\$ 61,519,200	\$ 1,826,100	3.1%

	2019 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2020 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 51,048,500	\$ 1,250,200	\$ -	\$ 452,400	\$ 3,455,300	\$ 56,206,400
Personnel - Casual	10,592,200	(33,300)	-	42,500	(1,091,100)	9,510,300
Contracts / Services	15,330,000	255,400	-	-	99,700	15,685,100
Materials / Supplies	8,938,600	(189,800)	5,500	(19,100)	527,900	9,263,100
Other Expenditures	434,600	(23,900)	-	(18,000)	-	392,700
Transfers to Other Funds	535,700	(38,200)	-	-	-	497,500
Total Expenditures	\$ 86,879,600	\$ 1,220,400	\$ 5,500	\$ 457,800	\$ 2,991,800	\$ 91,555,100
Revenues						
User Fees	(23,216,300)	(754,900)	-	(73,900)	-	(24,045,100)
Grants / Donations	(861,900)	(24,800)	-	-	-	(886,700)
Reserves and Reserve Funds	(1,749,800)	188,500	-	18,000	(2,217,600)	(3,760,900)
Other Internal Sources	(1,358,500)	15,300	-	-	-	(1,343,200)
Total Revenues	\$ (27,186,500)	\$ (575,900)	\$ -	\$ (55,900)	\$ (2,217,600)	\$ (30,035,900)
Net Budget	\$ 59,693,100	\$ 644,500	\$ 5,500	\$ 401,900	\$ 774,200	\$ 61,519,200

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Budget Variance Explanation

Budget Change Explanations	2019 Budget	2020 Budget	Incremental Change	% change over prior year	Explanation
2019 Net Budget	\$ 59,693,100				
Base					
Expenditures					
Personnel - FT					
Staff Costs - Full Time Salaries & Benefits	50,308,000	51,247,700	939,700		The Fire COLA, step rate and benefits rate increase
Fire Overtime	351,500	662,000	310,500		To reflect actuals
Personnel - Casual					
<u>Recreation and Culture</u>	7,901,200	7,910,800	9,600		Reflects the full year operations at Bayview Hill Pool after the partial year shutdown in 2019. Partially offset by the actual programming needs
<u>Public Works Operations</u>	2,371,200	2,323,300	(47,900)		Transfer Crossing Guides' backfill requirement to Contracts/Services and casual duties to full time staff
<u>By-law & Licensing Enforcement</u>	208,600	213,600	5,000		Step rate increase for staff and additional parking patrol shifts in Lake Wilcox area
Contracts/Services					
<u>Community Services Administration</u>					
Promotion	13,300	5,000	(8,300)		Reflect historical actual
<u>Recreation and Culture</u>					
Honorarium	977,700	948,400	(29,300)		Lower partnership payment as a result of reduced participants
Activenet Software Contract	327,700	337,700	10,000		Contractual price increase
Events Services Contract	206,500	184,500	(22,000)		Not hosting Volunteer Achievement Award Banquet in 2020 and elimination of shuttle bus route services on Canada Day Event
<u>Public Works Operations</u>					
Parks Contract	617,800	817,800	200,000		Transfer from parks materials to better track work effort
Administrative General Contracts	57,700	62,700	5,000		Fulfillment of the Crossing Guards needs through contract
Winter maintenance contract	2,360,000	2,407,200	47,200		Inflationary increase
Refuse Collection Contract	1,321,900	1,348,300	26,400		Contractual CPI increase
Recycling Collection Contract	4,288,300	4,374,100	85,800		Contractual CPI increase
Fleet Rental Contract	250,600	210,000	(40,600)		Better contract pricing and fleet utilization efficiencies
<u>Fire & Emergency Services</u>					
General Contracts	357,300	387,000	29,700		Inflationary Pressure from Fire operations and Radio Fees charged by York Regional Police
Equipment Maintenance & Repairs	52,500	42,500	(10,000)		Reflect historical actual
Vehicle Maintenance & Repairs	238,900	230,900	(8,000)		Reflect historical actual
<u>By-law & Licensing Enforcement</u>					
Animal Services Contract	620,000	600,000	(20,000)		Savings from partnering with City of Vaughan
Other			(10,500)		

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Budget Change Explanations	2019 Budget	2020 Budget	Incremental Change	% change over prior year	Explanation
Materials/Supplies					
<u>Recreation and Culture</u>					
Janitorial	471,600	459,800	(11,800)		To reflect actual needs based on historical actual trend
Office / Program Supplies	324,300	303,800	(20,500)		Savings to reflect the actual needs of the program and not hosting Volunteer Achievement Awards in 2020
Building & Equipment Maintenance/Repairs	328,200	336,900	8,700		Setting up and taking down portable courts for Bocce Program
Subscriptions/Books	163,700	156,700	(7,000)		Reduce textbook copies needed for the Aquatic leadership courses
<u>Public Works Operations</u>					
Janitorial	318,500	312,500	(6,000)		Bringing some janitorial work in-house for Operation Centre and Libraries
Parks Water	389,800	423,100	33,300		Water supply for splash pads based on Water and Wastewater financial model
Parks Materials	481,800	281,800	(200,000)		Transfer to parks contracts to better track work effort
Fleet Uniform/Protective Clothing	16,400	22,000	5,600		Reflect actual needs for the staffs
Winter maintenance materials / supplies	1,014,100	1,034,400	20,300		Inflationary increase
Streetlight Hydro	1,223,700	1,244,500	20,800		Inflationary increase
<u>Fire & Emergency Services</u>					
Building Maintenance & Repairs	25,700	20,700	(5,000)		Reflect historical actual
Protective Clothing/Footwear	65,500	60,500	(5,000)		Reflect historical actual
Vehicle & Equipment Fuel/Lubricants	135,000	130,000	(5,000)		Reflect historical actual
Training Centre Equipment	63,200	55,700	(7,500)		Reflect historical actual
Other			(10,700)		
Other Expenditures					
<u>Fire & Emergency Services</u>					
Minor Capital	47,800	37,800	(10,000)		Reflect historical actual
Invoice Write-Off	30,000	20,000	(10,000)		Reflect historical actual
Other			(3,900)		
Transfer to Other Fund					
<u>Recreation and Culture</u>					
Transfer to Tax Rate Stabilization	22,900	-	(22,900)		One time transfer as a result of the savings from the partial year closure at Bayview Hill Pool in 2019
Transfer to Repair & Replacement	28,300	-	(28,300)		Removal of transfer to Repair & Replacement Reserve Fund from daily operations of Recreation
Theatre Transfer to Theatre Revenue Stab	23,000	35,000	12,000		Increase ticket sales projection
Other			1,000		
Total Expenditures			1,220,400	2.0%	

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Budget Change Explanations	2019 Budget	2020 Budget	Incremental Change	% change over prior year	Explanation
Revenues					
User Fees					
Recreation and Culture					
Instruction rev	(7,212,700)	(7,427,800)	(215,100)		To reflect the tariff fees increase and the reopening of the Bayview Hill Pool for the full year operation
Building rental	(4,946,800)	(5,144,800)	(198,000)		To reflect the popularity of the building rental from Richmond Green Dome, the full year operations in Bayview Hill Community Center and the tariff fees increase
Recreation Admission/Membership	(1,629,800)	(1,704,100)	(74,300)		To reflect the tariff fees increase and the reopening of the Bayview Hill Pool for the full year operation
Textbook sales	(158,000)	(151,500)	6,500		Reduce textbook copies needed for the Aquatic leadership courses
Contribution to Repair & Replacement	(28,300)	0	28,300		Removal of transfer to R&R from daily operations of Recreation
Theatre Contribution to R&R	(23,000)	(35,000)	(12,000)		Increase ticket sales projection
Theatre Presents Program	(456,000)	(516,000)	(60,000)		Higher number of Present shows are expected in 2020
Theatre Sponsorship	(240,000)	(250,000)	(10,000)		Increase sponsor contributions expected
Theatre Rental Programs	(1,003,000)	(1,036,000)	(33,000)		Higher number of Rental shows and tariff fees increase
Theatre Front of House sales	(128,900)	(139,900)	(11,000)		Increase Front of House bar sales
Public Works Operations					
Subdivision Maintenance	(900,000)	(975,000)	(75,000)		Reflects additional recoveries from Developer for inflationary increase to contracts and materials costs
Municipal Access Revenue	(125,000)	(145,000)	(20,000)		Additional revenue from Light Pole Agreement
Sales of Container	(27,500)	(45,000)	(17,500)		Reflect actual and 2020 tariff fees increase
Celebration Forest Donation	(5,200)	(10,200)	(5,000)		Revenue from the Dedication Bench Program
Fire & Emergency Services					
Alarm Dispatch Rev	(833,000)	(843,000)	(10,000)		As a result of the increase in population in neighbouring municipalities
Tablet Command	(10,000)	(15,000)	(5,000)		Revenue from neighbouring municipalities for using tablet command on the iPad for dispatch services provided by Richmond Hill
By-law & Licensing Enforcement					
Parking Fines	(1,919,800)	(1,886,000)	33,800		Reflect actual based on historical trend
Temporary On Street Parking Permit	(42,500)	(50,000)	(7,500)		Reflect actual based on historical trend
Business Licenses	(40,000)	(45,000)	(5,000)		Tariff fees increase for Tobacco Retail Licenses
Tow Truck Licenses	(145,000)	(190,000)	(45,000)		Reflect actual based on historical trend
Bylaw Fines	0	(5,000)	(5,000)		AMPS Program to include Tow Truck, Waste and Signs bylaws
Other			(15,100)		
Grants/ Donations					
Recreation and Culture					
Recreation Grants	(162,500)	(153,100)	9,400		Government cutback on grant approval and elimination of grant program
Public Works Operations					
Grants for the Blue Box Program	(643,900)	(678,000)	(34,100)		From Resource Productivity & Recovery Authority for the Blue Box Program
Other			(100)		
Reserve and Reserve Funds					
Community Services Administration					
Transfer from Reserve	(178,300)	0	178,300		Funding for compensation review is eliminated
Recreation and Culture					
Transfer from Tax Rate Stabilization	(47,600)	(37,400)	10,200		\$47,600 is the elimination of a one-time transfer from the Reserve to the Aquatic section as a result of the repair closure in the Bayview Hill Pool in 2019. \$37,400 is the transfer for the DDO filming revenue as a result of a renovation closure
Other Internal Sources					
Public Works Operation					
Recoveries from WWW- PWO Admin	(102,000)	(113,800)	(11,800)		Based on the Water and Wastewater financial model
Recoveries from WWW- Fleet	(1,063,000)	(1,034,500)	28,500		Based on the Water and Wastewater financial model
Other			(1,400)		
Total Revenues			(575,900)	(1.1%)	
Total Base Budget			644,500	1.0%	

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT – DEPARTMENTAL SUMMARY

OVERVIEW – Continued

Budget Change Explanations	2018 Budget	2019 Budget	Incremental Change	% change over prior year	Explanation
Legislated					
<u>Fire & Emergency Services</u>					
Medical			5,500		Health examination to obtain the license for fire trucks operations
Total Legislated change			5,500	0.0%	
Annualization					
<u>Full Time Staffing</u>					
Facility Operator I DDO (start date - Oct)	0	5,300	5,300		
Parks Technician (start date - Oct)	26,200	107,400	81,200		
Firefighter (4) (start date Oct)	85,600	317,200	231,600		
Emergency Management Coordinator (start date Oct)	31,000	105,200	74,200		
<u>Casual/Seasonal Staffing</u>					
Waste Operation Coordinator	48,500	32,400	(16,100)		
Bylaw & Licensing Client Services Representative	28,900	61,000	32,100		
<u>Programs</u>					
Ed Sackfield Expansion					
Net Expense	288,000	324,600	36,600		
Net Revenue	(187,500)	(230,500)	(43,000)		
Total Annualization change			401,900	0.7%	Includes the annualization of three full time staff (Arena Operator I, Leadhand and Skating Coordinator). It also includes the casual wages, other operating expenses and revenue generated from the expansion
Growth Staff & Programs					
<u>Public Works Enhancement</u>					
Personnel Full Time			3,455,300		
Transfer of Casual Wages and Benefits from Parks Operations			(1,091,100)		
Materials & Supplies			328,800		
Uniforms & Protective Clothing					
External Training and Conference			24,600		
Transfer from Economic Vitality RF			<u>(2,217,600)</u>		
			500,000		
<u>Contracts/Services</u>					
Refuse Collection			13,200		
Recycling Contract			42,900		
Winter Maintenance Contracts			23,600		
Janitorial Contract for Oak Ridges Library			137,500		
<u>Materials/Supplies</u>					
Winter Maintenance Materials			10,100		
Uniforms & Protective Clothing			600		
Vehicle maintenance & Fuel			45,000		
Vehicle licenses			1,300		
Total New/Growth Staff & Programs			774,200	1.3%	
Incremental Change			1,826,100		
2020 Net Budget			\$61,519,200	3.1%	

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

ADMINISTRATION DIVISION

Program Description

The Administration Division coordinates the day-to-day operation of Department functions. The development and implementation of goals is undertaken in conjunction with the Strategic Master Plan.

The administrative support includes coordination of department staff, budget and financial reporting for the Department.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 365,623	\$ 296,813	\$ 378,400	\$ 385,500	\$ 7,100	
Personnel - Casual	38,002	21,905	-	-		
Contracts / Services	92,097	-	48,300	40,000	(8,300)	
Materials / Supplies	132,088	178,946	210,300	210,300	-	
Other Expenditures	-	-	-	-	-	
Total Expenditures	\$ 627,810	\$ 497,664	\$ 637,000	\$ 635,00	\$ (1,200)	-0.2%
Revenue						
User Fees	(9,584)	(9,584)	(9,600)	(9,600)	-	
Reserve and Reserve	(356,600)	(178,300)	(178,300)	-	178,300	
Total Revenue	\$ (366,184)	\$ (187,884)	\$ (187,900)	\$ (9,600)	\$ 178,300	-94.9%
Net Budget	\$ 261,626	\$ 309,780	\$ 449,100	\$ 626,200	\$ 177,100	39.4%

	2019 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2020 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 378,400	\$ 7,100	\$ -	\$ -	\$ -	\$ 385,500
Contracts / Services	48,300	(8,300)	-	-	-	40,000
Materials / Supplies	210,300	-	-	-	-	210,300
Total Expenditures	\$ 637,000	\$ (1,200)	\$ -	\$ -	\$ -	\$ 635,800
Revenue						
User Fees	(9,600)	-	-	-	-	(9,600)
Reserve and Reserve Funds	(178,300)	178,300	-	-	-	-
Total Revenue	\$ (187,900)	\$ 178,300	\$ -	\$ -	\$ -	\$ (9,600)
Net Budget	\$ 449,100	\$ 177,100	\$ -	\$ -	\$ -	\$ 626,200

CITY OF RICHMOND HILL
2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

ADMINISTRATION DIVISION

Base

- Contracts/Services have decreased by \$8,300 to reflect the actual spending in promotion based on historical trend.
- Decrease in reserve & reserve funds due to phased-in reduction of funding for the 2018 compensation review.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION

Recreation & Cultural facilities and programs play an important part in the lives of Richmond Hill residents. The role of the Recreation and Culture Division is to ensure the availability of the broadest range of recreation and culture opportunities for every individual and group. The Division is comprised of the following sections:

- Events Services
- Facility Operations
- Marketing and Administration
- Aquatics & Fitness
- General Programs
- Richmond Hill Centre for the Performing Arts
- Cultural Services

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Administration	\$ 1,619,328	\$ 1,317,711	\$ 1,656,200	\$ 1,688,100	\$ 31,900	
Events Services	774,373	612,995	733,300	714,100	(19,200)	
Facility Operations	4,162,626	3,277,696	4,303,500	4,282,400	(21,100)	
Marketing and Administration	1,072,961	855,911	1,284,800	1,284,500	(300)	
Aquatics & Fitness	4,542,628	3,719,644	4,668,600	4,820,400	151,800	
General Programs	3,620,133	3,023,612	3,740,700	3,720,400	(20,300)	
Richmond Hill Centre for the Performing Arts	3,085,474	2,764,429	3,029,300	3,045,200	15,900	
Arena	2,004,063	1,636,630	2,401,300	2,353,800	(47,500)	
Cultural Services	818,523	663,652	832,800	828,600	(4,200)	
Total Expenditures	\$ 21,700,108	\$ 17,872,280	\$ 22,650,500	\$ 22,737,500	\$ 87,000	0.4%
Revenues						
Administration	(1,067,658)	(290,136)	(408,200)	(408,200)	-	
Events Services	(175,159)	(100,765)	(99,900)	(106,400)	(6,500)	
Facility Operations	(1,835,413)	(1,610,157)	(1,709,000)	(1,903,900)	(194,900)	
Marketing and Administration	(59,360)	(53,656)	(72,500)	(57,500)	15,000	
Aquatics & Fitness	(4,977,453)	(4,783,190)	(5,363,000)	(5,534,200)	(171,200)	
General Programs	(3,285,987)	(3,452,579)	(3,427,600)	(3,482,000)	(54,400)	
Richmond Hill Centre for the Performing Arts	(2,599,854)	(2,270,169)	(2,608,200)	(2,739,200)	(131,000)	
Arena	(3,536,065)	(3,180,772)	(3,904,400)	(4,009,000)	(104,600)	
Cultural Services	(168,180)	(155,464)	(172,700)	(169,200)	3,500	
Total Revenues	\$ (17,705,129)	\$ (15,896,888)	\$ (17,765,500)	\$ (18,409,600)	\$ (644,100)	3.6%
Net Budget						
Administration	551,670	1,027,575	1,248,000	1,279,900	31,900	
Events Services	599,214	512,230	633,400	607,700	(25,700)	
Facility Operations	2,327,213	1,667,539	2,594,500	2,378,500	(216,000)	
Marketing and Administration	1,013,601	802,255	1,212,300	1,227,000	14,700	
Aquatics & Fitness	(434,825)	(1,063,546)	(694,400)	(713,800)	(19,400)	
General Programs	334,146	(428,966)	313,100	238,400	(74,700)	
Richmond Hill Centre for the Performing Arts	485,620	494,260	421,100	306,000	(115,100)	
Arena	(1,532,002)	(1,544,142)	(1,503,100)	(1,655,200)	(152,100)	
Cultural Services	650,343	508,188	660,100	659,400	(700)	
Net Budget	\$ 3,994,979	\$ 1,975,392	\$ 4,885,000	\$ 4,327,900	\$ (557,100)	-11.4%

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 8,956,472	\$ 7,410,61	\$ 9,768,000	\$ 9,934,800	\$ 166,800	
Personnel - Casual	7,729,497	6,659,043	7,935,000	7,971,100	36,100	
Contracts / Services	2,878,315	2,301,511	2,659,100	2,616,200	(42,900)	
Materials / Supplies	1,749,472	1,310,403	1,909,300	1,874,400	(34,900)	
Other Expenditures	245,848	108,92	210,900	211,000	100	
Transfers to Other Funds	140,503	81,78	168,200	130,000	(38,200)	
Total Expenditures	\$ 21,700,108	\$ 17,872,280	\$ 22,650,500	\$ 22,737,500	\$ 87,000	0.4%
Revenues						
User Fees	(16,650,753)	(15,637,445)	(17,502,400)	(18,166,000)	(663,600)	
Grants / Donations	(213,576)	(211,843)	(215,500)	(206,200)	9,300	
Reserves and Reserve Funds	(840,800)	(47,600)	(47,600)	(37,400)	10,200	
Total Revenues	\$ (17,705,129)	\$ (15,896,888)	\$ (17,765,500)	\$ (18,409,600)	\$ (644,100)	3.6%
Net Budget	\$ 3,994,979	\$ 1,975,392	\$ 4,885,000	\$ 4,327,900	\$ (557,100)	-11.4%

	2019 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2020 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 9,768,000	\$ 119,400	\$ -	\$ 47,400	\$ -	\$ 9,934,800
Personnel - Casual	7,935,000	9,600	-	26,500	-	7,971,100
Contracts / Services	2,659,100	(42,90)	-	-	-	2,616,200
Materials / Supplies	1,909,300	(33,80)	-	(1,100)	-	1,874,400
Other Expenditures	210,900	100	-	-	-	211,000
Transfers to Other Funds	168,200	(38,20)	-	-	-	130,000
	\$ 22,650,500	\$ 14,200	\$ -	\$ 72,800	\$ -	\$ 22,737,500
Revenues						
User Fees	(17,502,400)	(589,700)	-	(73,900)	-	(18,166,000)
Grants / Donations	(215,500)	9,300	-	-	-	(206,200)
Reserves and Reserve Funds	(47,600)	10,200	-	-	-	(37,400)
	\$ (17,765,500)	\$ (570,200)	\$ -	\$ (73,900)	\$ -	\$ (18,409,600)
Net Budget	\$ 4,885,000	\$ (556,000)	\$ -	\$ (1,100)	\$ -	\$ 4,327,900

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION

Base

- The \$9,600 increase in casual wages is the result of the full year operations at Bayview Hill Pool after the partial year shutdown in 2019. These are partially offset by the decrease to reflect actual programming needs based on historical trend.
- The contracts/supplies have reduced by \$42,900, this is mainly contributed by lower partnership payment in some program as a result of reduce participation rate as well as the savings on contract from the Volunteer Achievement Awards that the City will not be hosting in 2020 (will be hosting in 2021) and the elimination of the shuttle bus route services on the Canada Day Event.
- The materials/supplies have decreased by \$33,800. It is mainly related to the savings in janitorial, program/office supplies to reflect actual needs as well as savings from the Volunteer Achievement Awards that the City will not be hosting in 2020 (will be hosting in 2021). This is further by the lower textbook copies needed for the aquatic leadership courses.
- The \$38,800 decrease in Transfer to Other funds is due to the elimination of the one-time Transfer to Reserve as a result of the savings from the partial year repair shutdown in Bayview Hill Pool in 2019. The balance is for the removal of the Transfer to Repair and Replacement Reserve Fund from the daily operations of Recreation.
- The \$564,200 increase in user fees is the result of the increase revenue generated in the facility rental, aquatic, theatre, arena, culture services and general programs; the tariff fee increase approved for 2020 and the full year operations of Bayview Hill Pool after the partial year shut down in 2019 for maintenance repair. The user fee increase is mainly made up of \$215,100 increase in instruction revenue, \$198,000 increase in building rental revenue, \$74,300 increase in Admission/membership revenue and \$131,000 increase from the Theatre section.
- The \$9,300 decrease from Grants/Donations is mainly due to the government cutback on approval for Culture Services grant application and elimination of some general program.
- The \$10,200 decrease in Reserve and Reserve Funds is due to the \$47,600 elimination of a one-time transfer from the Reserve to the Aquatic section as a result of the partial year repair closure in the Bayview Hill Pool in 2019. This is partially offset by the \$37,400 one-time transfer for the DDO filming revenue as a result of the renovation closure in 2020.

Annualization

The total annualization contributed a net revenue of \$1,100. It is comprised of the following.

- \$5,300 is for the annualization of the Facility Operator I - DDO approved in 2019 budget.
- The delay opening for the Ed Sackfield Arena expansion has generated \$6,400 of net annualization revenue. It is composed of the following additional costs and revenue items:
 - Three full time staff Arena Operator I, Leadhand and Skating Coordinator.
 - \$12,700 additional expenses for the Ed Sackfield fitness centre and walking track expansion as well as the general reception for the full building which is offset by the \$25,000 additional fitness revenue generated.
 - \$31,600 additional facility and operation expense in the arena section which is offset by the \$18,500 of ice rental revenue.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – ADMINISTRATION

Program Description

This administration group is responsible for overseeing the operation of all recreation and culture programs facilities and services, undertakes a number of functions such as planning, policy development, research, purchasing and budget preparation and control. The development and implementation of all programs and services is undertaken in conjunction with the Strategic Master Plan, Cultural Plan, Recreation Plan, Tennis Strategy and Festivals and Events Strategy in consultation with local residents, community groups and other interested parties.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,103,697	\$ 873,947	\$ 1,200,000	\$ 1,221,900	\$ 21,900	
Personnel - Casual	3,233	4,731	80,800	80,800	-	
Contracts / Services	486,514	411,606	337,200	347,200	10,000	
Materials / Supplies	8,397	19,099	18,200	18,200	-	
Other Expenditures	17,487	8,328	20,000	20,000	-	
Total Expenditures	\$ 1,619,328	\$ 1,317,711	\$ 1,656,200	\$ 1,688,100	\$ 31,900	1.9%
Revenues						
User Fees	(314,387)	(289,115)	(408,200)	(408,200)	-	
Grants / Donations	(371)	(1,021)	-	-	-	
Reserve and Reserve Fund	(752,900)	-	-	-	-	
Total Revenues	\$ (1,067,658)	\$ (290,136)	\$ (408,200)	\$ (408,200)	\$ -	0.0%
Net Budget	\$ 551,670	\$ 1,027,575	\$ 1,248,000	\$ 1,279,900	\$ 31,900	

Contracts /Services

- The \$10,000 increase consisted of the contractual price increase for Activenet.

User Fees

- The User Fees of \$408,200 is composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs
Office Administration Revenue	\$ (9,500)	\$ (9,500)	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising Revenue	(235,100)	(235,100)	0	0	-	-	-
Sponsorship Revenue	(163,600)	(163,600)	0	0	-	-	-
Total	\$ (408,200)	\$ (408,200)	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – EVENTS SERVICES

Program Description

This section of the budget includes the expenditures required and revenue generated to support a number of City's led events including:

Major Events

Canada Day
Santa Claus Parade
First Night - New Year's Eve
Ribfest
Volunteer Achievement Awards - biennial

Corporate Staff Events

Holiday Donation Drive
Staff Holiday Luncheon
Staff Summer BBQ

Charity Events (Not in budget, but require staff resources)

Mayor's Charity Golf Tournament

Event Services staffs also provide support in an advisory role to third party events led by community group, including:

CIBC Run for the Cure
Winter Carnival

With the exception of Ribfest, attendance numbers reflected on the following chart are estimated and influenced by weather and/or weekday vs. weekend i.e. Canada Day event.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – EVENTS SERVICES

The following table provides the estimated number of participants for each of the major events run by this section:

EVENT	2015	2016	2017	2018	2019
Canada Day	35,000	15,000	20,000	15,000	20,000
Ribfest	35,106	31,046	34,589	28,623	25,084
Family Event – First Night	3,000	3,000	1,800	3,000	2,500
Volunteer Achievement Awards	154	N/A	130	N/A	245
Santa Claus Parade	15,000	20,000	1,200	7,500	6,000

2020 Budget Highlights

	2018 Actuals	Preiminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - FT	\$ 375,214	\$ 322,352	\$ 381,500	\$ 391,900	\$ 10,00	
Personnel - Casual	67,197	58,751	72,900	72,900	-	
Contracts/Services	288,944	210,015	230,200	207,400	(22,800)	
Materials/Supplies	39,513	16,047	42,400	35,700	(6,700)	
Other Expenditures	3,505	5,829	6,300	6,200	(100)	
Total Expenditures	\$ 774,373	\$ 612,995	\$ 733,300	\$ 714,100	\$ (19,200)	-2.6%
Revenue						
User Fees	(160,159)	(83,185)	(84,900)	(88,900)	(4,000)	
Grants / Donations	(15,000)	(17,580)	(15,000)	(17,500)	(2,500)	
Total Revenue	\$ (175,159)	\$ (100,765)	\$ (99,900)	\$ (106,400)	\$ (6,500)	6.5%
Net Budget	\$ 599,214	\$ 512,230	\$ 633,400	\$ 607,700	\$ (25,700)	-4.1%

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – EVENTS SERVICES

Contracts/Services

- The Contracts/Services have decreased by \$22,800 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Honorarium	\$ 17,200	\$ 16,500	\$ (700)	\$ (700)	\$ -	\$ -	\$ -
Contract	206,500	184,500	(22,000)	(22,000)	-	-	-
Promotion	6,500	6,400	(100)	(100)	-	-	-
	\$ 230,200	\$ 207,400	\$ (22,800)	\$ (22,800)	\$ -	\$ -	\$ -

The \$22,800 base budget decrease is made up of \$16,000 savings on various contractual expense for the Volunteer Achievement Award that Richmond Hill will not be hosting in 2020 (will be running for 2021). This is further by the savings from eliminating shuttle bus route services on the Canada Day Event.

Materials/Supplies

- \$6,700 savings is mainly the result of not hosting the Volunteer Achievement Award in 2020 (will be running for 2021).

User Fees

- The \$4,000 increase is related to the new fees charged in the 2020 tariff fees bylaw.

Grants / Donations

- The \$2,500 increase grant is from the Canada Day Event.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – FACILITY OPERATIONS

Program Description

This section of the budget includes the administration, daily operations and janitorial costs for all Recreation & Culture Facilities as well as revenue associated with community use of facilities. Large facility repairs, utility costs and contract maintenance of these buildings are budgeted in the Asset Management Division of the Environment & Infrastructure Services Department. In 2019 to-date, there are 3,507 permits issued totalling 113,627 hours of private rental hours booked.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 2,132,619	\$ 1,729,395	\$ 2,177,200	\$ 2,237,000	\$ 59,800	
Personnel - Casual	1,135,936	962,795	1,176,100	1,152,200	(23,900)	
Contracts / Services	72,329	8,972	63,800	63,800	-	
Materials / Supplies	728,130	564,672	814,700	809,600	(5,100)	
Other Expenditures	65,547	11,863	20,500	19,800	(700)	
Transfers to Other Funds	28,066	-	51,200	-	(51,200)	
Total Expenditures	\$ 4,162,626	\$ 3,277,696	\$ 4,303,500	\$ 4,282,400	\$ (21,100)	-0.5%
Revenues						
User Fees	(1,792,713)	(1,567,457)	(1,666,300)	(1,823,800)	(157,500)	
Grants / Donations	(42,700)	(42,700)	(42,700)	(42,700)	-	
Reserve and Reserve Funds				(37,400)	(37,400)	
Total Revenues	\$ (1,835,413)	\$ (1,610,157)	\$ (1,709,000)	\$ (1,903,900)	\$ (194,900)	11.4%
Net Budget	\$ 2,327,213	\$ 1,667,539	\$ 2,594,500	\$ 2,378,500	\$ (216,000)	-8.3%

Personnel – Full Time

- The Personnel – FT includes \$44,600 for the annualization of Facility Operator I – DDO approved in 2019.

Personnel – Casual

- The \$23,900 decrease includes \$16,800 annualization decrease as a result of the full time Facility Operator I – DDO approved for 2019, this is further reduced to reflect the actual needs based on the historical trend.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – FACILITY OPERATIONS

Contracts/Services

- The Contracts/Services of \$63,800 are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
AED Contracts	\$ 16,200	\$ 16,200	\$ -	\$ -	\$ -	\$ -	\$ -
Honorarium	47,000	47,000	-	-	-	-	-
Vehicle / Equipment Rental	600	600	0	0	-	-	-
	\$ 63,800	\$ 63,800	\$ -	\$ -	\$ -	\$ -	\$ -

Materials/Supplies

- The Materials/Supplies have decreased by \$5,100 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Maint / Cleaning Supplies	\$ 50,200	\$ 50,000	\$ (200)	\$ (200)	\$ -	\$ -	\$ -
Chemicals	157,500	160,600	3,100	3,100	-	-	-
Bldg Maintenance / Repairs	135,600	137,700	2,100	2,100	-	-	-
Janitorial	436,600	428,600	(8,000)	(8,000)	-	-	-
Office Supplies	21,700	19,800	(1,900)	(1,900)	-	-	-
Other	13,100	12,900	(200)	(200)	-	-	-
	\$ 814,700	\$ 809,600	\$ (5,100)	\$ (5,100)	\$ -	\$ -	\$ -

The \$5,100 base decrease is mainly due to \$8,000 saving in janitorial and \$1,900 in office supplies to reflect the actual needs based on historical trend. This is slightly offset by the \$2,100 increase in building maintenance/repairs and \$3,100 increase in chemicals as a result of the reopening to a full year operation at Bayview Hill Pool.

Transfer to Other Funds

- Of the \$51,200 decrease, \$22,900 is for the one-time Transfer to Reserve as a result of the savings from the repair shutdown at Bayview Hill Pool in 2019. \$28,300 is the elimination of the Transfer to Repair and Replacement Reserve Fund from the daily operations of Recreation.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – FACILITY OPERATIONS

User Fees

- The User Fees have increased by \$157,500 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Concession / Snack Bar	\$ (52,000)	\$ (52,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to R&R	(28,300)	0	28,300	28,300	-	-	-
Building Rental	(1,555,400)	(1,736,500)	(181,100)	(150,200)	-	(30,900)	-
Admissions / Membership	(30,600)	(35,300)	(4,700)	(4,700)	-	-	-
Advertising Revenue	0	0	-	-	-	-	-
	\$ (1,666,300)	\$ (1,823,800)	\$ (157,500)	\$ (126,600)	\$ -	\$ (30,900)	\$ -

The \$108,600 base increase is mainly related to the additional building rental revenue generated from Richmond Green Sports Dome due to its popularity and the tariff fees increase for the admission and building rental revenue approved for 2020.

The \$30,900 is the annualized additional building rental revenue from the Facility Operator I –DDO approved in 2019.

Reserve and Reserve Funds

- The \$37,400 is a one-time transfer for the DDO filming revenue as a result of the renovation closure in 2020.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – MARKETING AND ADMINISTRATION

Program Description

This section is responsible for the marketing and promotion of all programs and services within the Recreation and Culture Division including the Community Recreation Guide. In addition, this section is responsible for facility booking, registration and all community centre office services.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 737,901	\$ 594,538	\$ 939,000	\$ 943,600	\$ 4,600	
Personnel - Casual	165,43	140,097	188,80	187,200	(1,600)	
Contracts / Services	146,17	114,904	139,00	137,400	(1,600)	
Materials / Supplies	13,099	6,373	13,000	12,300	(700)	
Other Expenditures	9,601	-	5,000	4,000	(1,000)	
Total Expenditures	\$ 1,072,961	\$ 855,911	\$ 1,284,800	\$ 1,284,500	\$ (300)	0.0%
Revenue						
User Fees	(59,360)	(53,656)	(72,500)	(57,500)	15,000	
Total Revenue	\$ (59,360)	\$ (53,656)	\$ (72,500)	\$ (57,500)	\$ 15,000	-20.7%
Net Budget	\$ 1,013,601	\$ 802,255	\$ 1,212,300	\$ 1,227,000	\$ 14,700	1.2%

Personnel – Casual

- The Personnel – Casual includes a decrease of \$1,600 to reflect actual needs of the marketing section.

Contracts/Services

- The Contracts/Services have decreased by \$1,600 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Brochure Printing/Printing	\$ 107,000	\$ 105,800	\$ (1,200)	\$ (1,200)	\$ -	\$ -	\$ -
Armoured Car Pick up	13,000	13,000	0	0	-	-	-
Promotion	19,000	18,600	(400)	(400)	-	-	-
	\$ 139,000	\$ 137,400	\$ (1,600)	\$ (1,600)	\$ -	\$ -	\$ -

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – MARKETING AND ADMINISTRATION

Other Expenditures

- The Other Expenditures have decreased by \$1,000 to reflect the one time membership card printer purchased in 2019.

User Fees

- The \$15,000 decrease in birthday party room rental revenue is the result of party package changes and less space is available for party rental.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – AQUATIC AND FITNESS

Program Description

This section of the budget includes the full program and service budget for the area of aquatics and fitness, including all administration, instructional programming, public swimming, private rentals, fitness centre memberships, aerobic and aqua fitness class provision. These programs operate out of 6 pool locations and 3 fitness studio facilities. Note the Ed Sackfield fitness facility closed in August 2018 has not yet re-opened due to construction delay. In 2019 to-date, the aquatic section provided services for 24,933 swim lesson participants, 179,880 recreational swim participants and 154 private pool permits with 1,564 bookings. The fitness section has 1,938 members, 1800 program participants and 37,697 drop in program participants and 83,301 fitness studio drop-ins.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,406,639	\$ 1,201,622	\$ 1,578,100	\$ 1,625,000	\$ 46,900	
Personnel - Casual	2,796,173	2,310,132	2,714,200	2,833,300	119,100	
Contracts / Services	86,356	52,075	100,300	91,500	(8,800)	
Materials / Supplies	226,635	141,223	247,000	239,000	(8,000)	
Other Expenditures	26,825	14,592	29,000	31,600	2,600	
Total Expenditures	\$ 4,542,628	\$ 3,719,644	\$ 4,668,600	\$ 4,820,400	\$ 151,800	3.3%
Revenues						
User Fees	(4,977,453)	(4,735,590)	(5,315,400)	(5,534,200)	(218,800)	
Reserves and Reserve Funds	-	(47,600)	(47,600)	-	47,600	
Total Revenues	\$ (4,977,453)	\$ (4,783,190)	\$ (5,363,000)	\$ (5,534,200)	\$ (171,200)	3.2%
Net Budget	\$ (434,825)	\$ (1,063,546)	\$ (694,400)	\$ (713,800)	\$ (19,400)	2.8%

Personnel – Casual

- \$119,100 increase is made up of \$106,400 increase as a result of the full year operations at Bayview Hill Pool after the partial year shutdown in 2019. This is further by the \$12,700 increase for the annualization in the casual staffing needs for the enhanced fitness centre in Ed Sackfield Arena expansion.

Contracts/Services

- The honorarium contracts have decreased by \$8,800 to reflect the lower payment for the partnership program as a result of reduce participants in some programs.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – AQUATIC AND FITNESS

Materials/Supplies

- The Materials/Supplies have decreased by \$8,000 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Subscriptions / books	\$ 158,000	\$ 151,500	\$ (6,500)	\$ (6,500)	\$ -	\$ -	\$ -
Program Supplies	59,100	58,300	(800)	(800)	-	-	-
Uniforms / Clothing	11,700	11,000	(700)	(700)	-	-	-
Equipment Maint / Repairs	13,500	13,500	-	0	-	-	-
Mileage	4,700	4,700	-	-	-	-	-
	\$ 247,000	\$ 239,000	\$ (8,000)	\$ (8,000)	\$ -	\$ -	\$ -

The base budget has decreased by \$8,000, this is mainly due to the reduced textbook copies needed for the leadership courses (result of lower revenue from program participants).

Other Expenditures

- The \$2,600 increase is to reflect the lane ropes replacement needed for the pool.

User Fees

- The User Fees have increased by \$218,800 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Admission	\$ (641,000)	\$ (675,500)	\$ (34,500)	\$ (34,500)	\$ -	\$ -	\$ -
Instruction	(3,371,600)	(3,477,500)	(105,900)	(105,900)	-	-	-
Membership	(855,200)	(912,600)	(57,400)	(32,400)	-	(25,000)	-
Birthday Parties	(44,100)	(44,100)	0	0	-	-	-
Locker Rental	(25,200)	(26,600)	(1,400)	(1,400)	-	-	-
Textbook Sales	(158,000)	(151,500)	6,500	6,500	-	-	-
Building Rental - Private	(220,300)	(246,400)	(26,100)	(26,100)	-	-	-
	\$ (5,315,400)	\$ (5,534,200)	\$ (218,800)	\$ (193,800)	\$ -	\$ (25,000)	\$ -

The \$193,800 base increase is mainly due to the full year operations at Bayview Hill Pool after the partial year shutdown in 2019 and the new fees charged in the 2020 tariff fees bylaw. Textbook sales revenue have decrease as a result described above.

The \$25,000 is the annualization of the membership revenue from the enhanced fitness centre expansion in Ed Sackfield Arena.

CITY OF RICHMOND HILL
2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – AQUATIC AND FITNESS

Reserves and Reserve Funds

- The \$47,600 decrease is for the one-time Transfer from Reserve as a result of the lost revenue from the partial year repair shutdown in Bayview Hill Pool in 2019.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – GENERAL PROGRAMS

Program Description

This administration is responsible to oversee the operating of all programs including pre-school, children, youth, adult, holiday programs, outdoor education, older adult and summer day camp & DDO programs. There are eight full-time program coordinators and one full time program assistant in this budget area. This staff group undertakes a number of functions including program planning and development, program standards, trends and research, instructor hiring and training and budget control. In 2019 to-date, there are 32,611 program registrants and over 50,400 drop in program participants.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	220 Draft Budget	Variance (Favourabl) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,103,154	\$ 998,867	\$ 1,114,400	\$ 1,130,400	\$ 16,000	
Personnel - Casual	1,454,667	1,261,919	1,511,400	1,489,000	(22,400)	
Contracts / Services	883,496	653,793	896,700	877,400	(19,300)	
Materials / Supplies	133,821	105,546	182,100	187,700	5,600	
Other Expenditures	44,994	3,487	36,100	35,900	(200)	
Total Expenditures	\$ 3,620,133	\$ 3,023,612	\$ 3,740,700	\$ 3,720,400	\$ (20,300)	-0.5%
Revenues						
User Fees	(3,214,270)	(3,368,901)	(3,351,200)	(3,408,500)	(57,300)	
Grants / Donations	(63,717)	(83,677)	(76,400)	(73,500)	2,900	
Reserves and Reserve Funds	(8,000)	-	-	-	-	
Total Revenues	\$ (3,285,987)	\$ (3,452,579)	\$ (3,427,600)	\$ (3,482,000)	\$ (54,400)	1.6%
Net Budget	\$ 334,146	\$ (428,966)	\$ 313,100	\$ 238,400	\$ (74,700)	-23.9%

Personnel – Casual

- The \$22,400 decrease in Personnel Casual is to reflect actual based on historical trend as well as the result for the discontinuation of the St Charles Garnier and Summer Playground Program.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – GENERAL PROGRAMS

Contracts/Services

- The Contracts/Services have decreased by \$19,300 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Honorarium	\$ 799,600	\$ 779,800	\$ (19,800)	\$ (19,800)	\$ -	\$ -	\$ -
Vehicle / Equipment Rental	94,700	95,300	600	600	-	-	-
Program Expense	2,400	2,300	(100)	(100)	-	-	-
	\$ 896,700	\$ 877,400	\$ (19,300)	\$ (19,300)	\$ -	\$ -	\$ -

The \$19,300 base decrease is mainly due to lower honorarium payment as a result of the reduce participation rate for the DDO partnership program.

Materials/Supplies

- The Materials/Supplies have increased by \$5,600 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Mileage	\$ 13,500	\$ 12,600	\$ (900)	\$ (900)	\$ -	\$ -	\$ -
Office Supplies/Program Supplies	122,900	118,900	(4,000)	(4,000)	-	-	-
Uniforms /Clothing	10,400	11,400	1,000	1,000	-	-	-
Equip Maintenance / Repairs	4,100	13,900	9,800	9,800	-	-	-
Subscriptions/Books	5,200	5,200	0	0	-	-	-
Janitorial	7,500	7,200	(300)	(300)	-	-	-
Special Event Expense	18,500	18,500	0	0	-	-	-
	\$ 182,100	\$ 187,700	\$ 5,600	\$ 5,600	\$ -	\$ -	\$ -

The \$5,600 base increase is the net result of the \$9,800 increase in equipment maintenance/repairs, which is for setting up and taking down the portable courts for the bocce program, this is partially offset by the saving on office/program supplies to reflect the program needs.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – GENERAL PROGRAMS

User Fees

- The User Fees have increased by \$57,300 and are composed of the following.

Variance breakdown

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs
Instruction Revenue	\$ (3,263,900)	\$ (3,318,500)	\$ (54,600)	\$ (54,600)	\$ -	\$ -	\$ -
Building Rental	(100)	(100)	0	0	-	-	-
Admissions / Membership	(60,300)	(63,000)	(2,700)	(2,700)	-	-	-
Special Events Revenue	(26,900)	(26,900)	0	0	-	-	-
	\$ (3,351,200)	\$ (3,408,500)	\$ (57,300)	\$ (57,300)	\$ -	\$ -	\$ -

The \$57,300 base increase is related to the new fees charged in the 2020 tariff fees bylaw, net of the lower instruction revenue from the DDO partnership program.

Grants and Donations

- The \$2,900 decrease in grant revenue is the result of eliminating the St Charles Garnier program.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – RICHMOND HILL CENTRE FOR THE PERFORMING ARTS

Program Description

This area represents the administration and service delivery for all programs, events, performance and rentals taking place within the Richmond Hill Centre for the Performing Arts.

In 2019, the Richmond Hill Centre for the Performing Arts has hosted and/or presented 376 events over 343 days, with approximately 41,000 tickets issued to-date. In addition, 851 children registered for theatre programs and summer camp and 10,900 students attended performances presented as part of the education series to-date.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 680,866	\$ 567,502	\$ 828,100	\$ 832,400	\$ 4,300	
Personnel - Casual	1,170,319	1,092,591	976,400	982,000	5,600	
Contracts / Services	884,746	826,690	858,100	858,100	-	
Materials / Supplies	230,270	195,770	237,200	230,200	(7,000)	
Other Expenditures	6,839	90	12,500	12,500	-	
Transfers to Other Funds	112,437	81,786	117,000	130,000	13,000	
Total Expenditures	\$ 3,085,474	\$ 2,764,429	\$ 3,029,300	\$ 3,045,200	\$ 15,900	0.5%
Revenues						
User Fees	(2,484,954)	(2,235,169)	(2,573,200)	(2,704,200)	(131,000)	
Grants / Donations	(35,000)	(35,000)	(35,000)	(35,000)	-	
Total Revenues	\$ (2,599,854)	\$ (2,270,169)	\$ (2,608,200)	\$ (2,739,200)	\$ (131,000)	5.0%
Total Budget - CSD	\$ 485,620	\$ 494,260	\$ 421,100	\$ 306,000	\$ (115,100)	-27.3%
Asset Management	349,239	253,607	391,200	387,800	(3,400)	
Net Budget	\$ 834,859	\$ 747,867	\$ 812,300	\$ 693,800	\$ (118,500)	-14.6%

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – RICHMOND HILL CENTRE FOR THE PERFORMING ARTS

Personnel – Casual

- The \$5,600 Personnel – Casual increase is mainly due to the additional part time staff needs for the Front of House Services during the Presents and Rental shows.

Contracts/Services

- The Contracts/Services of \$858,100 are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Vaiance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Ticket Software License Fee	\$ 33,200	\$ 33,200	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing and Promotion	200,000	200,000	-	-	-	-	-
Artist Fee	437,000	437,000	-	-	-	-	-
Equipment Rental/Copyright	45,100	45,100	-	-	-	-	-
Professional Service	17,000	17,000	-	-	-	-	-
Education Programs Contracts	96,000	96,000	-	-	-	-	-
Concerts in the Park Expense	29,800	29,800	-	-	-	-	-
	\$ 858,100	\$ 858,100	\$ -	\$ -	\$ -	\$ -	\$ -

Materials/Supplies

- The Materials/Supplies have decreased by \$7,000 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Ticket Stock	\$ 5,000	\$ 4,000	\$ (1,000)	\$ (1,000)	\$ -	\$ -	\$ -
Office Supplies/Souvenir	24,200	23,200	(1,000)	(1,000)	-	-	-
Facility Maintenance and Supplies	131,500	124,500	(7,000)	(7,000)	-	-	-
Front of House Bar Expense	69,500	71,500	2,000	2,000	-	-	-
Education Programs Supplies	7,000	7,000	-	-	-	-	-
	\$ 237,200	\$ 230,200	\$ (7,000)	\$ (7,000)	\$ -	\$ -	\$ -

The base budget has decreased by \$7,000. It is mainly made up of \$8,000 savings from the facility maintenance /supplies and office supplies/souvenir to reflect the actual needs. This is further by the \$1,000 savings in ticket stock as more people are printing their own tickets online. The \$2,000 increase in Front of House bar expense is the result of inflationary pressure.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – RICHMOND HILL CENTRE FOR THE PERFORMING ARTS

Transfer to Other Fund

- The \$13,000 increase transfer to Theatre Repair and Replacement & Theatre Revenue Stabilization is the result of increase ticket sales projection.

User Fees

- The User Fees have increased by \$131,000 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Tickets Service Charges	\$ (321,000)	\$ (337,500)	\$ (16,500)	\$ (16,500)	\$ -	\$ -	\$ -
Admissions - TRH Presents	(468,000)	(531,000)	(63,000)	(63,000)	-	-	-
Sales of Sponsorship/ Advertising	(245,000)	(255,000)	(10,000)	(10,000)	-	-	-
Recoveries and Rental Revenue	(1,003,000)	(1,036,000)	(33,000)	(33,000)	-	-	-
Front of House Bar Revenue	(128,900)	(139,900)	(11,000)	(11,000)	-	-	-
Education Programs Revenue	(377,500)	(375,000)	2,500	2,500	-	-	-
Concerts in the Park Revenue	(29,800)	(29,800)	0	0	-	-	-
	<u>\$ (2,573,200)</u>	<u>\$ (2,704,200)</u>	<u>\$ (131,000)</u>	<u>\$ (131,000)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

The base budget has increased by \$131,000 as a result of the higher admission revenue from present shows as well as the ticket service charges from the increased ticket sales. This is further by the additional rental recoveries and Front of House bar sales from the new fees charged in the 2020 tariff fee bylaw. All these are slightly offset by the decrease in education workshop revenue, which will be lower as a result of higher ticket sales projected.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION - ARENA

Program Description

This section of the budget includes the administration, daily operations, concession and pro shop operations and all ice and non-ice rentals for the 5 arena locations. Large facility repairs, utility costs and contract maintenance of these buildings are budgeted in the Asset Management Division of the Environment & Infrastructure Services Department. In 2019, 91% of prime time was booked and 540 permits were issued. This budget represents costs associated with the delivery of skating programs and services offered at 5 arena locations in the Town. In 2019, there are 4,090 registered program participants with 763 on the wait list and 10,650 public skate participants to-date.

2020 Budget Highlights

Budget Comparison by Expenditure Type

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable/ Unfavourable)	
Expenditures						
Personnel - Full-Time	\$ 1,008,046	\$ 866,651	\$ 1,209,000	\$ 1,207,300	\$ (1,700)	
Personnel - Casual	674,267	537,382	878,600	844,000	(34,60)	
Contracts / Services	13,968	14,472	19,000	18,600	(40)	
Materials / Supplies	292,388	216,201	282,200	271,900	(10,30)	
Other Expenditures	15,394	1,923	12,500	12,000	(50)	
Total Expenditures	\$ 2,004,063	\$ 1,636,630	\$ 2,401,300	\$ 2,353,800	\$ (47,50)	-2.0%
Revenues						
User Fees	(3,533,363)	(3,180,772)	(3,902,400)	(4,007,000)	(104,60)	
Grants / Donations	(2,702)	-	(2,000)	(2,000)	-	
Total Revenues	\$ (3,536,065)	\$ (3,180,772)	\$ (3,904,400)	\$ (4,009,000)	\$ (104,600)	2.7%
Total Budget - CSD	\$ (1,532,002)	\$ (1,544,142)	\$ (1,503,100)	\$ (1,655,200)	\$ (152,100)	10.1%
Asset Management	\$ 1,770,204	\$ 1,248,216	\$ 1,747,300	\$ 2,053,500	\$ 306,200	
Net Budget	\$ 238,202	\$ (295,926)	\$ 244,200	\$ 398,300	\$ 154,100	

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – ARENA

Budget Comparison by Location

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Bond Lake Arena	\$ (289,767)	\$ (489,192)	\$ (343,900)	\$ (346,300)	\$ (2,400)	
Ed Sackfield Arena	(576,359)	(281,309)	(731,300)	(759,100)	(27,800)	
Elgin Barrow Arena	(666,931)	(539,908)	(671,900)	(685,700)	(13,800)	
Elvis Stojko Arena	(318,005)	(301,023)	(376,600)	(377,400)	(800)	
Tom Graham Arena	(855,073)	(816,446)	(952,700)	(954,600)	(1,900)	
Arena Administration	1,372,984	1,118,397	1,726,400	1,666,700	(59,700)	
Arena Programs	(198,848)	(234,661)	(153,100)	(198,800)	(45,700)	
Total Budget - CSD	\$ (1,532,002)	\$ (1,544,142)	\$ (1503,100)	\$ (1,655,200)	\$ (152,100)	10.1%
Asset Management	\$ 1,770,204	\$ 1,248,216	\$ 1,747,300	\$ 2,053,500	\$ 306,200	
Net Budget	\$ 238,202	\$ (295,926)	\$ 244,200	\$ 398,300	\$ 154,100	

Personnel – Full Time

- The Personnel – Full Time includes the annualization of the three positions: Arena Operator I, Leadhand and Skating Coordinator as a result of the Ed Sackfield Arena expansion.

Personnel – Casual

- \$34,600 reduction is made up of \$56,800 decrease to reflect actual based on historical trend, this is slightly offset by the \$22,200 annualization from the casual staffing needs of the Ed Sackfield arena expansion.

Materials / Supplies

- The materials/supplies have decreased by \$10,300 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Maint / Cleaning Supplies	\$ 80,500	\$ 77,800	\$ (2,700)	\$ (1,200)	\$ -	\$ (1,500)	\$ -
Bldg & Equip Maintenance / Repairs	180,100	175,700	(4,400)	(3,100)	-	(1,300)	-
Other	21,600	18,400	(3,200)	(4,900)	-	1,700	-
	\$ 282,200	\$ 271,900	\$ (10,300)	\$ (9,200)	\$ -	\$ (1,100)	\$ -

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – ARENA

The base budget has decreased by \$9,200 to reflect the actual needs.

The \$1,100 annualization savings is to reflect the needs in materials for the Ed Sackfield expansion.

User Fees

- The User Fees revenue has increased by \$104,600 and is composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Instruction Revenue	\$ (405,000)	\$ (470,000)	\$ (65,000)	\$ (65,000)	\$ -	\$ -	\$ -
Building Rental	(3,353,700)	(3,393,300)	(39,600)	(21,600)	-	(18,000)	-
Admissions / Membership	(77,700)	(77,700)	0	0	-	-	-
Concession/Vending Machine revenue	(66,000)	(66,000)	0	-	-	-	-
	\$ (3,902,400)	\$ (4,007,000)	\$ (104,600)	\$ (86,600)	\$ -	\$ (18,000)	\$ -

The \$86,600 base increase is mainly related to the programs offer and the new fees charged in the ice rental for the 2020 tariff fees bylaw. The \$18,000 is the annualization for the additional ice rental revenue from the Ed Sackfield expansion.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – CULTURAL SERVICES

Program Description

This section of the budget includes the full program and service budget in the area of arts, culture and heritage including the Heritage Centre/Museum and Elgin West Interpretive Centre. This section is also responsible for the implementation of the Cultural Plan, Community Development and Volunteer Program. In 2019 to-date, the Cultural Services section has provided services for 1,362 registered program participants and 7,500 event participants. There were 1,312 volunteers working 29,173 hours. There were 2,800 visitors to the Heritage Centre.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 408,336	\$ 255,735	\$ 340,700	\$ 345,300	\$ 4,600	
Personnel - Casual	262,062	290,645	335,800	329,700	(6,100)	
Contracts / Services	15,29	8,985	14,800	14,800	-	
Materials / Supplies	77,20	45,472	72,500	69,800	(2,700)	
Other Expenditures	55,66	62,815	69,000	69,000	-	
Total Expenditures	\$ 818,52	\$ 663,652	\$ 832,800	\$ 828,600	\$ (4,200)	-0.5%
Revenues						
User Fees	(114,04)	(123,600)	(128,300)	(133,700)	(5,400)	
Grants / Donations	(54,086)	(31,864)	(44,400)	(35,500)	8,900	
Total Revenues	\$ (168,180)	\$ (155,464)	\$ (172,700)	\$ (169,200)	\$ 3,500	-2.0%
Net Budget	\$ 650,343	\$ 508,188	\$ 660,100	\$ 659,400	\$ (700)	-0.1%

Personnel – Casual

- The \$6,100 decrease in Personnel – Casual to reflect program needs.

Materials/Supplies

- The Materials/Supplies have decreased by \$2,700 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Office/Program Supplies	\$ 58,500	\$ 53,100	\$ (5,400)	\$ (5,400)	\$ -	\$ -	\$ -
Other	14,000	16,700	2,700	2,700	-	-	-
	\$ 72,500	\$ 69,800	\$ (2,700)	\$ (2,700)	\$ -	\$ -	\$ -

The \$2,700 base decrease is to reflect actual based on historical trend.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

RECREATION AND CULTURE DIVISION – CULTURAL SERVICES

User Fees

- The User Fees have increased by \$5,400 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Instruction Revenue	\$ (99,700)	\$ (104,300)	\$ (4,600)	\$ (4,600)	\$ -	\$ -	\$ -
Special Events Revenue	(27,100)	(27,800)	(700)	(700)	-	-	-
Building Rental	(1,500)	(1,600)	(100)	-	100	-	-
	\$ (128,300)	\$ (133,700)	\$ (5,400)	\$ (5,400)	\$ -	\$ -	\$ -

The \$5,400 base increase is related to the increase popularity of the programs and the new fees charged in the 2020 tariff fees bylaw.

Grants/Donations

- The \$8,900 decrease in grant revenue is the result of government cutback on approval for grant application.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION

The Public Works Operations Division provides preventative and corrective maintenance to infrastructure located within municipal right-of-way and on city owned lands. Services include: road maintenance including winter operations, storm and sanitary sewer conveyance, water distribution, drinking water testing and quality assurance, stormwater management, fleet operations, urban forestry, horticulture, parks, trails, open space maintenance, refuse, recycling and organics collection. The division is comprised of the following areas:

- Administration
- Roads & Traffic Operations
- Fleet & Supplies
- Public Works Enhancements
- Parks Operations
- Water & Wastewater Services (presented in a separate section)

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approve Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Administration	\$ 1,766,715	\$ 1,686,877	\$ 2,372,000	\$ 2,375,000	\$ 3,000	
Roads Operations & Traffic	9,372,372	7,163,583	9,009,200	9,061,200	52,000	
Fleet & Supplies	3,434,936	2,754,822	3,741,400	3,872,200	130,800	
Public Works Enhancement	-	1,141,805	3,007,100	5,724,700	2,717,600	
Parks Operations	16,169,993	10,918,274	13,783,700	14,135,800	352,100	
Total Expenditures	\$ 30,744,016	\$ 23,665,362	\$ 31,913,400	\$ 35,168,900	\$ 3,500	10.2%
Revenues						
Administration	(431,436)	(210,484)	(423,400)	(456,600)	(33,200)	
Roads Operations & Traffic	(1,367,578)	(896,384)	(1,187,900)	(1,262,900)	(75,000)	
Fleet & Supplies	(945,478)	(643)	(1,072,700)	(1,044,200)	28,500	
Public Works Enhancement	-	-	(937,100)	(3,154,700)	(2,217,600)	
Parks Operations	(1,601,001)	(1,109,404)	(1,467,000)	(1,514,600)	(47,600)	
Total Revenues	\$ (4,345,493)	\$ (2,216,915)	\$ (5,088,100)	\$ (7,433,000)	\$ (2,900)	46.1%
Net Budget						
Administration	1,335,279	1,476,393	1,948,600	1,918,400	(30,200)	
Roads Operations & Traffic	8,004,794	6,267,200	7,821,300	7,798,300	(23,000)	
Fleet & Supplies	2,489,458	2,754,179	2,668,700	2,828,000	159,300	
Public Works Enhancement	-	1,141,805	2,070,000	2,570,000	500,000	
Parks Operations	14,568,992	9,808,870	12,316,700	12,621,200	304,500	
Net Budget	26,398,523	21,448,447	26,825,300	27,761,900		3.4%

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 8,395,312	\$ 8,271,872	\$ 11,828,600	\$ 15,438,200	\$ 3,609,600	
Personnel - Casual	4,627,766	3,160,962	2,419,700	1,264,600	(1,155,100)	
Contracts / Services	11,811,280	7,817,136	11,219,900	11,636,500	416,600	
Materials / Supplies	5,484,595	3,950,183	5,958,300	6,355,700	397,400	
Other Expenditures	75,064	115,209	136,900	123,900	(13,000)	
Transfers to Other Funds	350,000	350,000	350,000	350,000	-	
Total Expenditures	\$ 30,744,016	\$ 23,665,362	\$ 31,913,400	\$ 35,168,900	\$ 3,255,500	10.2%
Revenues						
User Fees	(1,485,462)	(1,227,346)	(,570,800)	(1,688,300)	(117,500)	
Grants / Donations	(639,618)	(339,072)	(643,900)	(678,000)	(34,100)	
Reserves and Reserve Funds	(1,052,319)	(465,798)	(,514,900)	(3,723,500)	(2,208,600)	
Other Internal Sources	(1,168,095)	(184,699)	(,358,500)	(1,343,200)	15,300	
Total Revenues	\$ (4,345,493)	\$ (2,216,915)	\$ (5,088,100)	\$ (7,433,000)	\$ (2,344,900)	46.1%
Net Budget	\$ 26,398,523	\$ 21,448,447	\$ 26,825,300	\$ 27,735,900	\$ 910,600	3.4%

	2019 Approved Budget	Base	Legilated	Annualization	New/Growth Staff & Programs	2020 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 11,828,600	\$ 73,100	\$ -	\$ 81,200	\$ 3,455,300	\$ 15,438,200
Personnel - Casual	2,419,700	(47,900)	-	(16,100)	(1,091,100)	1,264,600
Contracts / Services	11,219,900	316,900	-	-	99,700	11,636,500
Materials / Supplies	5,958,300	(130,500)	-	-	527,900	6,355,700
Other Expenditures	136,900	(4,000)	-	(9,000)	-	123,900
Transfers to Other Funds	350,000	-	-	-	-	350,000
	\$ 31,913,400	\$ 207,600	\$ -	\$ 56,100	\$ 2,991,800	\$ 35,168,900
Revenues						
User Fees	(1,570,800)	(117,500)	-	-	-	(1,688,300)
Grants / Donations	(643,900)	(34,100)	-	-	-	(678,000)
Reserves and Reserve Funds	(1,514,900)	-	-	9,000	(2,217,600)	(3,723,500)
Other Internal Sources	(1,358,500)	15,300	-	-	-	(1,343,200)
	\$ (5,088,100)	\$ (136,300)	\$ -	\$ 9,000	\$ (2,217,600)	\$ (7,433,000)
Net Budget	\$ 26,825,300	\$ 71,300	\$ -	\$ 65,100	\$ 774,200	\$ 27,735,900

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION

Base

- A \$47,900 decrease in casual wages is the result of transferring Crossing Guides' backfill requirement to Contracts/Services and casual duties to full time staff.
- Contracted services have increased by \$316,900. A \$200,000 increase is associated with the transfer from parks materials to parks contracts; more accurately reflecting allocation. The balance of the increase is due to inflationary pressure with the Refuse & Recycling Collection and winter maintenance contract.
- The materials/supplies budget has decreased \$130,500. The \$200,000 decrease described above relates to the transfer from parks materials to parks contracts as well as bringing some janitorial work in-house for the Operation Centre and Libraries. This amount reduced by a \$20,300 increase in winter maintenance materials, \$20,800 increase in streetlight hydro rates and \$33,000 increase in water utilities for splash pads due to inflationary pressures.
- A \$117,500 increase in user fees consists of revenue from developers for winter maintenance in unassumed subdivisions, revenue from light pole agreement and parks revenue from the updated tariff of fees
- A \$34,100 increase in Grants/Donation is the Blue Box Program contribution from the Resource Productivity & Recovery Authority.
- A \$15,300 decrease in Other Internal Source is due to the decrease in transfer from Water and Wastewater based on the financial model for the work performed by Public Works Operations and the slight increase in Transfer from Library for the two existing Building Maintenance Repair Person I.

Annualization

- The \$65,100 annualized amount approved in 2019 is composed of the following:
 - \$81,200 is for the annualization of the Parks Technician.
 - \$16,100 decrease covers the balance for the Waste Management Coordinator contract.

New / Growth Staff & Programs

- The total new/growth staff & programs are \$774,200
 - \$500,000 is related to the Public Works Enhancement program, consisting of \$3,455,300 personnel full time cost, \$353,400 material cost, \$1,091,100 savings from conversion of the casual staffs in Parks Operations and \$2,217,600 transfer from Economic Vitality Reserve Fund.
 - \$33,700 in additional winter maintenance materials and contracts for new subdivisions.
 - \$56,100 for additional Refuse and Collection costs for new subdivisions
 - \$46,900 increase in vehicle maintenance, fuel and licensing costs for the vehicles acquired through the capital budget process.
 - \$137,500 is for the janitorial contract for the Oak Ridges Library.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION - ADMINISTRATION

Program Description

The Public Works Operations, Administrative Section provides front facing public services to Richmond Hill residents and businesses. Staff provides planning and administrative support required to ensure the cost effective and the timely delivery of municipal services.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,255,946	\$ 1,200,703	\$ 1,673,600	\$ 1,684,000	\$ 10,400	
Personnel - Casual	350,461	312,734	403,000	396,600	(6,400)	
Contracts / Services	115,377	102,450	113,500	118,500	5,000	
Materials / Supplies	38,823	53,521	168,700	164,700	(4,000)	
Other Expenditures	6,108	17,469	13,200	11,200	(2,000)	
Total Expenditures	\$ 1,766,715	\$ 1,686,877	\$ 2,372,000	\$ 2,375,000	\$ 3,000	0.1%
Revenues						
User Fees	(122,572)	(70,618)	(125,000)	(145,000)	(20,000)	
Reserve and Reserve Funds	(146,000)	-	(113,800)	(113,800)	-	
Other Internal Sources	(162,864)	(139,866)	(184,600)	(197,800)	(13,200)	
Total Revenues	\$ (431,436)	\$ (210,484)	\$ (423,400)	\$ (456,600)	\$ (33,200)	7.8%
Net Budget	\$ 1,335,279	\$ 1,476,393	\$ 1,948,600	\$ 1,918,400	\$ (30,200)	-1.5%

Personnel – FT

- Includes \$113,500 for the Capital Project Coordinator position approved in 2018.

Personnel – Casual

- \$6,400 has been transferred to Contracts/Services to fulfill Crossing Guides' backfill requirements.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION - ADMINISTRATION

Contracts/Services

- The Contracts/Services have increased \$5,000 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Pavement Mgmt Analysis	\$ 54,800	\$ 54,800	\$ -	\$ -	\$ -	\$ -	\$ -
General Contracts	58,700	63,700	5,000	5,000	-	-	-
	<u>\$ 113,500</u>	<u>\$ 118,500</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

The \$5,000 base increase is to reflect the fulfilment of the Crossing Guards needs through contract.

Materials/Supplies

- The \$4,000 decrease is mainly due to bringing some janitorial work in-house.

User Fees

- The additional \$20,000 is from the light pole agreement.

Reserves and Reserve Funds

- \$113,800 is the transfer from capital for the capital/grant funded position.

Other Internal Sources

- Other internal sources revenue is related to recoveries from the Water and Wastewater Fund and the Library. A recovery from Water and Wastewater Fund has increased by \$11,800 and is based on Public Works staff performing work for the Water Section which is derived from the Water and Wastewater financial model.
- \$1,400 increase is related to the Library transfer for the two Building Maintenance Repair Person position.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION – ROADS & TRAFFIC OPERATIONS

Program Description

The Roads Section provides the following activities:

- Asphalt overlay program
- Repair and maintain all road surfaces
- Grading, gravelling and dust control on gravel roads
- Restoration of shoulders to control asphalt edge failures; washout repair of gravel shoulders
- De-icing and snowplowing of roads and sidewalks
- Windrow snow clearing of residential driveways on city roads
- Snow removal on laneways, downtown core and bridge decks
- Ditch maintenance, catchbasin cleaning and maintenance
- Clean and repair road and driveway culverts
- Inspect and maintain storm sewer infrastructure
- Clean storm inlets and outlets
- Inspect and maintain stormwater management facilities and oil/grit separators
- Repair and replace concrete, asphalt and interlocking stone sidewalks/walkways
- Repair and replace concrete curbs/gutter
- Road patrol

Infrastructure Growth (past and future forecast)

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Roads – km *	535	540	540	541	545	550	555	572	586	596
Sidewalks – km **	618	620	635	640	650	658	670	670	679	690
Senior Driveways	1,416	1,129	1,150	1,340	1,424	1,512	1,663	1,543	1,833	-
Storm Sewers – km****	503	504	506	511	513	519	524	525	542	547

Note:

* Includes all Town owned roads regardless of status of assumption

** Includes all existing sidewalks based on year of construction

*** Includes only Town owned storm sewers regardless of status of assumption, excludes abandoned and under construction infrastructure

The Traffic Operations Section provides for the following programs:

- New subdivision sign installation – regulatory and wayfinding
- Pavement markings for roads and municipal parking lots
- Custom sign production
- Traffic signal operation and maintenance
- Streetlight maintenance; Christmas lighting and decorations
- Guide rail installation and maintenance
- Vehicle and equipment branding

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION – ROADS AND TRAFFIC OPERATIONS

Infrastructure Growth (past and future forecast)

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Street Lights	15,334	15,413	15,721	15,795	15,973	16,112	16,305	16,224	16,300	16,500
Signs	10,102	11,571	11,802	12,058	12,288	12,518	12,600	12,089	12,200	12,350
Traffic Signals	23	29	29	29	29	30	30	34	35	36

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 2,409,137	\$ 2,064,328	\$ 2,404,200	\$ 2,386,600	\$ (17,600)	
Personnel - Casual	276,727	133,135	205,000	163,500	(41,500)	
Contracts / Services	4,094,829	2,891,221	3,818,500	3,882,400	63,900	
Materials / Supplies	2,575,562	2,073,154	2,553,700	2,602,900	49,200	
Other Expenditures	16,115	1,746	27,800	25,800	(2,000)	
Total Expenditures	\$ 9,372,372	\$ 7,163,583	\$ 9,009,200	\$ 9,061,200	\$ 52,000	0.6%
Revenues						
User Fees	(839,166)	(657,271)	(915,700)	(990,700)	(75,000)	
Reserves and Reserve Funds	(520,600)	(232,200)	(232,200)	(232,200)	-	
Other Internal Sources	(7,812)	(6,913)	(40,000)	(40,000)	-	
Total Revenues	\$ (1,367,578)	\$ (896,384)	\$ (1,187,900)	\$ (1,262,900)	\$ (75,000)	6.3%
Net Budget	\$ 8,004,794	\$ 6,267,200	\$ 7,821,300	\$ 7,798,300	\$ (23,000)	-0.3%

Personnel – FT

- Includes \$28,600 decrease in overtime for efficiencies achieved between divisions.
- The balance is partially offset by step rate increase for the full time staffs.

Personnel – Casual

- The \$41,500 savings result from transferring casual duties to full time staff.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION – ROADS AND TRAFFIC OPERATIONS

Contracts/Services

- The Contracts/Services have increased by \$63,900 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Winter maintenance	\$ 2,360,000	\$ 2,430,800	\$ 7,800	\$ 47,200	\$ -	\$ -	\$ 23,600
Roads & boulevards	540,300	540,300	-	-	-	-	-
Sidewalks	341,700	337,700	(4,000)	(4,000)	-	-	-
General Contracts	141,800	141,800	-	-	-	-	-
Sign and pavement marking	210,000	210,000	0	0	-	-	-
Streetlight maintenance	221,800	221,800	0	0	-	-	-
Other	2,900	-	(2,900)	(2,900)	-	-	-
	\$3,818,500	\$3,882,400	\$ 63,900	\$ 40,300	\$ -	\$ -	\$ 23,600

A \$40,300 base increase consists of \$47,200 inflationary pressure for winter maintenance contracts and a \$6,900 decrease in other contracts with efficiencies created from the Building Repair Persons residing in Public Work operations.

\$23,600 new/growth staff & programs in winter maintenance contracts is the result of new subdivisions.

Materials/Supplies

- The Materials/Supplies have increased by \$49,200 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Winter maintenance	\$ 1,014,100	\$ 1,044,500	\$ 30,400	\$ 20,300	\$ -	\$ -	\$ 10,100
Roads & boulevards	108,100	108,100	-	-	-	-	-
Sidewalks	10,600	8,600	(,000)	(2,000)	-	-	-
Crossing guards	1,700	1,700	-	-	-	-	-
Sign and pavement marking	91,500	91,500	0	0	-	-	-
Streetlight maintenance	74,400	74,400	0	0	-	-	-
Streetlight hydro	1,223,700	1,244,500	20,800	20,800	-	-	-
Uniforms /Protective Clothing	29,600	29,600	-	-	-	-	-
	\$2,553,700	\$2,602,900	\$ 49,200	\$ 39,100	\$ -	\$ -	\$ 10,100

A \$39,100 base increase is to reflect the inflationary pressure for winter maintenance material and streetlight hydro.

A \$10,100 new/growth staff & programs are related to the additional winter maintenance materials for new subdivisions.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION – ROADS AND TRAFFIC OPERATIONS

User Fees

- \$75,000 increase in fees is related to additional recoveries from developers for inflationary increase to contracts and material costs.

Reserves and Reserve Funds

- \$232,200 Reserve and Reserve Fund is comprised of \$150,000 transfer from Infrastructure Repair and Replacement Reserve Fund for curbs, sidewalk and other repairs in assumed subdivisions and \$82,200 is a transfer from Street Sign Reserve for street sign repair work.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION - FLEET & SUPPLIES

Program Description

The Fleet & Supplies Section provides the following programs:

- Preventative maintenance and repairs of vehicles and equipment
- On-site fuel dispensing
- Monitoring and tracking of vehicle repairs and fuel consumption
- Detailed vehicle performance and cost analysis
- Vehicle and equipment analytics
- Fleet acquisitions and disposals

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,023,770	\$ 913,284	\$ 1,353,400	\$ 1,342,700	\$ (10,700)	
Personnel - Casual	156,712	82	-	-	-	
Contracts / Services	633,370	414,332	640,300	619,700	(20,600)	
Materials / Supplies	1,255,258	1,067,026	1,84,500	1,546,600	162,100	
Other Expenditures	15,828	10,098	13,200	13,200	-	
Transfers to Other Funds	350,000	350,000	350,000	350,000	-	
Total Expenditures	\$ 3,434,936	\$ 2,754,822	\$ 3,741,400	\$ 3,872,200	\$ 130,800	3.5%
Revenue						
Other Internal Sources	(945,478)	(643)	(1,072,700)	(1,044,200)	28,500	
Total Revenue	\$ (945,478)	\$ (643)	\$ (1,072,700)	\$ (1,044,200)	\$ 28,500	-2.7%
Net Budget	\$ 2,489,458	\$ 2,754,179	\$ 2,668,700	\$ 2,828,000	\$ 159,300	6.0%

Contracts/Services

- The Contracts/Services have decreased by \$20,600 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Vehicle Maintenance Outsourced	\$ 353,700	\$ 373,700	\$ 20,000	\$ -	\$ -	-	\$ 20,000
Insurance Deductible	36,000	36,000	-	-	-	-	-
Vehicle/Equipment rental	250,600	210,000	(40,600)	(40,600)	-	-	-
	\$ 640,300	\$ 619,700	\$ (20,600)	\$ (40,600)	\$ -	\$ -	\$ 20,000

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COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION - FLEET & SUPPLIES

A \$40,600 base decrease reflects a reduction in rental vehicles due to better contract pricing and fleet utilization efficiencies.

The \$20,000 new/growth staff & Programs are related to vehicles acquired through the capital budget process in prior years.

Materials/Supplies

- The Materials/Supplies has increased by \$162,100 and is composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Vehicle Maintenance In-House	\$ 493,700	\$ 503,700	\$ 10,000	\$ -	\$ -		\$ 10,000
Vehicle / Equipment Fuel	550,000	565,000	15,000	-	-		15,000
Vehicle Licenses	70,000	71,300	1,300	-	-		1,300
Equip. Maintenance / Repairs	36,500	36,500	0	0	-		-
Janitorial/Building Maintenance	194,200	328,700	134,500	(3,000)	-		137,500
Uniforms /Protective Clothing	16,400	22,600	6,200	5,600	-		600
Other	23,700	18,800	(4,900)	(4,900)	-		-
	\$1,384,500	\$1,546,600	\$ 162,100	\$ (2,300)	\$ -	\$ -	\$ 164,400

A \$2,300 base decrease reflects the net result of the \$3,000 savings in janitorial by bringing some work in-house as well as the savings from subscriptions/books based on actual and historical trends, this is slightly offset by the increase in Uniform/Protective Clothing needs of staffs.

Of the \$164,400 new/growth staff & programs, \$26,900 is related to vehicles acquired through the capital budget process in the prior years and \$137,500 is the janitorial cost for the Oak Ridges Library.

Transfer to Other Funds

- \$350,000 is the Transfer to Repair and Replacement Reserve Fund for the replacement cost of vehicles.

Other Internal Sources

- \$1,044,200 is composed of \$9,700 from Clerks and \$1,034,500 from the Water and Wastewater Section for vehicle repair and/or replacement costs. The transfer from Water and Wastewater is based on the Water and Wastewater financial model.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION – PUBLIC WORKS ENHANCEMENT

Program Description

The Public Works Enhancement Program is new in 2020. The intent is to provide enhanced services to support higher resident expectations and to beautify Richmond Hill. The first service improvement is to clear snow windrows on most residential driveways citywide. The conversion of casual labour to fulltime staff supports our ability to provide a higher standard of care through a corporate commitment to staff through training, education and engagement.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ -	\$ 1,126,432	\$ 2,757,100	\$ 5,121,300	\$ 2,364,200	
Materials / Supplies	-	15,372	250,000	603,400	353,400	
Total Expenditures	\$ -	\$ 1,141,805	\$ 3,007,100	\$ 5,724,700	\$ 2,600	
Revenues						
Reserve and Reserve Funds	-	-	(937,100)	(3,154,700)	(2,217,600)	
Total Revenues	\$ -	\$ -	\$ (937,100)	\$ (3,154,700)	\$ (2,600)	
Net Budget	\$ -	\$ 1,141,805	\$ 2,070,000	\$ 2,570,000	\$ 500,000	24.2%

Personnel – FT

- Includes full times salaries and benefits for 79 staffs for the Public Works Enhancement Program.
- Includes the savings from converting the seasonal casual wages from Parks Operations to the Public Works Enhancement Program.

Materials/Supplies

- The Materials/Supplies have increased by \$353,400 and is composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable/ Unfavourable)	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Equip. Maintenance / Repairs	\$ -	\$ 235,000	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
Vehicle / Equipment Fuel	150,000	175,000	25,000	-	-	-	25,000
Materials & Supplies - Winter Maintenance	100,000	168,800	68,800	-	-	-	68,800
Training & Conference		24,600	24,600				24,600
	\$ 250,000	\$ 603,400	\$ 353,400	\$ -	\$ -	\$ -	\$ 353,400

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COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION – PUBLIC WORKS ENHANCEMENT

Reserves and Reserve Fund

- \$2,217,600 is the increase transfer from the Economic Vitality Reserve Fund for the Public Works Enhancement Program.

CITY OF RICHMOND HILL

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COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION - PARKS OPERATIONS

Program Description

The Parks Operations Section is responsible for the maintenance of parks, trails and open spaces, sportsfields, boulevards, buffers, traffic islands and municipal properties within the City. Services provided include turf maintenance, sanitation, horticulture, arboriculture, snow removal, special events, general repair and maintenance. The following table provides the total area of parkland and open space assumed based on the categorization used in the Parks Plan.

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Parkland (Acres)	751.4	763.4	764.1	766.2	766.2	769.6	779.8	784.6	808.5	813.7
Open Space (Acres)	1,868.5	2,024.3	2,028.8	2,032.5	2,037.5	2,072.6	2,120.6	2,157.7	2404.8	2458.2

The Waste Management Section within Parks Operations provides contract administration including waste management collection, Operations Centre hazardous waste disposal, and the promotion of educational materials.

The program revenues include a cost recovery for garbage collection from all municipal facilities and revenues from the sale of blue boxes, green bins and garbage bag tags.

The City has contracted Miller Waste Systems for the collection of refuse, recyclables, yard waste and household organics.

The City's residential waste management program provides the following services:

- Weekly collection of recycling
- Weekly collection of household organics
- Bi-weekly waste collection
- Multi-residential collections
- Recycling and waste reduction advertising and promotion, including the annual Waste Management Calendar, and newsletters
- Purchase and distribution of Blue Boxes and Green Bins/Garbage Tags
- Recycling revenues consist of funding received from Waste Diversion Ontario and the sale of Blue Boxes and Green Bins
- High density residential organics collection workshops

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION - PARKS OPERATIONS

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Waste (Tonnes)	18,348	18,899	17,494	16,984	16,692	16,151	16,325	16,631	16,768	16,952
Recycling (Tonnes)	15,898	16,343	15,308	15,254	14,723	14,789	14,814	14,072	13,577	13,720
Organics (Tonnes)	21,898	22,555	22,730	23,700	23,447	22,272	22,606	23,553	24,222	24,464
Total Collected	56,144	57,797	55,532	55,938	54,862	53,211	53,745	54,256	54,569	55,135

Note: 2011-2018 are actual materials collected in tonnes. 2019 is actual statistics to June with previously forecasted 1.43% growth to year end. 2020 reflects current reported growth rate of 1.8% increase from 2019 forecasted amounts.

2020 Budget Highlights

	2018 Actual	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favorable) / Unfavorable	
Expenditures						
Personnel - Full-Time	\$ 3,706,459	\$ 2,967,124	\$ 3,640,300	\$ 3,812,500	\$ 172,200	
Personnel - Casual	3,843,866	2,715,010	1,811,700	1,795,600	(16,100)	
Contracts / Services	6,967,704	4,409,133	6,647,600	7,015,900	368,300	
Materials / Supplies	1,614,952	741,110	1,601,400	1,438,100	(163,300)	
Other Expenditures	37,013	85,896	82,700	73,700	(9,000)	
Total Expenditures	\$ 16,169,993	\$ 10,918,274	\$ 13,783,700	\$ 14,135,800	\$ 352,100	2.6%
Revenues						
User Fees	(523,724)	(499,457)	(530,100)	(552,600)	(22,500)	
Grants / Donations	(639,618)	(339,072)	(643,900)	(678,000)	(34,100)	
Reserves and Reserve Funds	(385,719)	(233,598)	(231,800)	(222,800)	9,000	
Other Internal Sources	(51,941)	(37,278)	(61,200)	(61,200)	-	
Total Revenues	\$ (1,601,001)	\$ (1,109,404)	\$ (1,467,000)	\$ (1,514,600)	\$ (47,600)	3.2%
Net Budget	\$ 14,568,992	\$ 9,808,870	\$ 12,316,700	\$ 12,621,200	\$ 304,500	2.5%

Personnel – Full Time

- The Personnel – Full Time includes the annualization for Parks Technician approved in 2019.

Personnel – Casual

- Included the balance of the one-year contract for the Waste Management Coordinator approved in 2019.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION - PARKS OPERATIONS

Contracts/Services

- The Contracts/Services have increased by \$368,300 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable/ Unfavourable)	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Sportsfield soccer	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Sportsfield ball	15,000	15,000	-	-	-	-	-
Parks	617,800	817,800	200,000	200,000	-	-	-
Playgrounds	65,900	65,900	-	-	-	-	-
Forestry	294,300	294,300	-	-	-	-	-
Refuse Collection	1,321,900	1,361,500	39,600	26,400	-	-	13,200
Recycling Collection	4,288,300	4,417,000	128,700	85,800	-	-	42,900
Other	14,400	14,400	-	-	-	-	-
	\$6,647,600	\$7,015,900	\$ 368,300	\$ 312,200	\$ -	\$ -	\$ 56,100

There is a \$312,200 base increase. \$112,200 is related to contractual CPI increase in the Refuse and Recycling Contracts. There is a \$200,000 transfer from parks materials to parks contracts to better track work effort.

A \$56,100 new/growth staff & programs in Refuse and Collection contracts are related to new subdivisions.

Materials/Supplies

- The Materials/Supplies have decreased by \$163,300 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable/ Unfavorable)	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Sportsfield soccer	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
Sportsfield ball	70,000	45,000	(25,000)	(25,000)	-	-	-
Parks	481,800	281,800	(200,000)	(200,000)	-	-	-
Playgrounds	150,700	150,700	-	-	-	-	-
Forestry	5,000	5,000	-	-	-	-	-
Uniforms / Clothing	21,300	21,300	-	-	-	-	-
Protective Clothing / Footwear	32,000	32,000	-	-	-	-	-
Utilities - Hydro	200,500	203,900	3,400	3,400	-	-	-
Utilities - Water	389,800	423,100	33,300	33,300	-	-	-
Equipment Repairs	106,900	131,900	25,000	25,000	-	-	-
Purchase Containers	60,000	60,000	-	-	-	-	-
Richmond Hill Blooms Supplies	14,200	14,200	-	-	-	-	-
Other	9,200	9,200	-	-	-	-	-
	\$1,601,400	\$1,438,100	\$ (163,300)	\$ (163,300)	\$ -	\$ -	\$ -

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

PUBLIC WORKS OPERATIONS DIVISION - PARKS OPERATIONS

The \$163,300 base decrease is mainly due to the transfer from parks materials to parks contracts to better track work. This is slightly offset by the inflationary pressure for hydro and water rates based on the Water and Waste Water Financial Study for water supply.

Other Expenditures

The \$9,000 decrease is the one time minor capital for the Parks Technician position approved in 2019.

User Fees

- The User fees have increased by \$22,500 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Sports Field Revenue	\$ (267,600)	\$ (267,600)	\$ -	\$ -	\$ -	\$ -	\$ -
Recovery - Hydro	(74,500)	(74,500)	0	0	-	-	-
Picnics/Weddings Revenue	(82,000)	(82,000)	0	0	-	-	-
Lease Rental Revenue	(13,300)	(13,300)	-	-	-	-	-
Sale of Containers	(27,500)	(45,000)	(17,500)	(17,500)	-	-	-
Collection Tags	(55,000)	(55,000)	-	-	-	-	-
Advertising Revenue	(5,000)	(5,000)	-	-	-	-	-
Celebration Forest Donations	(5,200)	(10,200)	(5,000)	(5,000)	-	-	-
	\$ (530,100)	\$ (552,600)	\$ (22,500)	\$ (22,500)	\$ -	\$ -	\$ -

The \$22,500 increase is to reflect the \$17,500 new fees charged in the 2020 tariff fees bylaw for the collection tags and the \$5,000 Dedication Bench Program.

Grants / Donations

- \$678,000 in Grants/Donation is the amount from Resource Productivity & Recovery Authority for the Blue Box Program.

Reserves and Reserve Fund

- \$200,000 is transfer from the Tree Reserve and \$22,800 is the transfer from the blue box/green bin Reserve Fund.
- \$9,000 decrease is the one-time funding for the minor capital need of the Parks Technician approved in 2019.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES DIVISION

The Fire & Emergency Services Division provides fire prevention and public education, fire suppression and medical response, specialty rescue response, dispatch services and other services to Richmond Hill. The Division responds to a variety of calls, including fires, medical assistance, rescue, auto extrication, public assistance, spills and the release of materials hazardous to the environment. The Division is comprised of the following sections:

- Administration
- Operations
- Training
- Prevention
- Communications

2020 Budget Highlights

	2018 Actuals	eliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Administration	\$ 1,347,228	\$ 973,746	\$ 1,332,70	\$ 1,390,900	\$ 58,200	
Operations	21,578,151	18,185,666	22,080,60	22,951,600	871,000	
Training	357,383	493,428	704,10	699,000	(5,100)	
Prevention	1,293,516	1,022,420	1,297,400	1,439,900	142,500	
Communications	1,898,915	1,485,600	1,820,800	2,019,700	198,900	
Total Expenditures	\$ 26,475,193	\$ 22,160,860	\$ 27,235,600	\$ 28,501,100	\$ 1,265,500	4.6%
Revenues						
Administration	-	(9,000)	(9,00)	-	9,000	
Operations	(493,430)	(318,313)	(500,00)	(500,000)	-	
Training	(114,675)	(109,175)	(125,000)	(125,000)	-	
Prevention	(22,696)	(23,527)	(24,500)	(27,500)	(3,000)	
Communications	(836,597)	(443,696)	(843,000)	(858,000)	(15,000)	
Total Revenues	\$ (1,467,398)	\$ (903,710)	\$ (1,501,500)	\$ (1,510,500)	\$ (9,000)	0.6%
Net Budget						
Administration	1,347,228	964,746	1,323,70	1,390,900	67,200	
Operations	21,084,721	17,867,353	21,580,60	22,451,600	871,000	
Training	242,708	384,253	579,100	574,000	(5,100)	
Prevention	1,270,820	998,893	1,272,900	1,412,400	139,500	
Communications	1,062,318	1,041,904	977,800	1,161,700	183,900	
Net Budget	\$ 25,007,795	\$ 21,257,150	\$ 25,734,100	\$ 26,990,600	\$ 1,256,500	4.9%

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES DIVISION

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 25,177,299	\$ 21,215,232	\$ 25,92,900	\$ 27,014,700	\$ 1,321,800	
Contracts / Services	634,993	496,513	689,200	698,900	9,700	
Materials / Supplies	596,887	420,120	749,200	712,200	(37,000)	
Other Expenditures	54,546	28,995	86,800	57,800	(29,000)	
Transfers to Other Funds	11,468	-	17,500	17,500	-	
Total Expenditures	\$ 26,475,193	\$ 22,160,860	\$ 27,35,600	\$ 28,501,100	\$ 1,265,500	4.6%
Revenues						
User Fees	(1,467,398)	(889,804)	(1,490,000)	(1,508,000)	(18,000)	
Grants / Donations	-	(4,906)	(2,500)	(2,500)	-	
Reserves and Reserve Funds	-	(9,000)	(9,000)	-	9,000	
Total Revenues	\$ (1,467,398)	\$ (903,710)	\$ (1,501,500)	\$ (1,510,500)	\$ (9,000)	0.6%
Net Budget	\$ 25,007,795	\$ 21,257,150	\$ 25,734,100	\$ 26,990,600	\$ 1,256,500	4.9%

	2019 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2020 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 25,692,900	\$ 998,000	\$ -	\$ 323,800	\$ -	\$ 27,014,700
Contracts / Services	689,200	9,700	-	-	-	698,900
Materials / Supplies	749,200	(24,500)	5,500	(18,000)	-	712,200
Other Expenditures	86,800	(20,000)	-	(9,000)	-	57,800
Transfers to Other Funds	17,500	-	-	-	-	17,500
Total Expenditures	\$ 27,235,600	\$ 963,200	\$ 5,500	\$ 296,800	\$ -	\$ 28,501,100
Revenues						
User Fees	(1,490,000)	(18,000)	-	-	-	(1,508,000)
Grants / Donations	(2,500)	-	-	-	-	(2,500)
Reserve and Reserve Funds	(9,000)	-	-	9,000	-	-
Total Revenues	\$ (1,501,500)	\$ (18,000)	\$ -	\$ 9,000	\$ -	\$ (1,510,500)
Net Budget	\$ 25,734,100	\$ 945,200	\$ 5,500	\$ 305,800	\$ -	\$ 26,990,600

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES DIVISION

Base

- The Personnel – Full-Time cost include \$140,000 of mandatory supervisor pay for acting supervisors and \$310,500 of overtime increase to reflect the needs based on historical trends. The balance of it is due to COLA, step rate increase for staffs.
- \$9,700 of the contracts increase is mainly related to the \$27,700 inflationary pressure for the General Contracts of the Fire operations and the radio fees charged by York Regional police. This is partially offset by the \$18,000 decrease to reflect the actual needs based on the historical trend.
- Materials/Supplies have decreased by \$24,500 to reflect the actual needs based on the historical trend.
- \$20,000 of the Other Expenditure decrease is made up of savings from Minor Capital and Invoice Write-off to reflect actual based on historical trend.
- \$18,000 increase in user fees is composed of additional revenue in File Searches & Inspections as a result of the tariff fees increase approved for 2020, Tablet Command revenue and Alarm Dispatch revenue from the other municipalities.

Legislated

- The \$5,500 is for the legislated requirement of health examination to obtain the license for fire trucks operations.

Annualization

- \$305,800 is for the annualization of the Emergency Management Coordinator, four firefighters and the start-up materials approved in 2019.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES - ADMINISTRATION

Program Description

The Administration Division of the Fire & Emergency Services Division provides a number of functions such as human resources and labour management support planning & policy development, records management, occupational health & safety, equipment and facilities maintenance, purchasing and budget preparation & control. The Administration Division is also responsible for the selection and assignment of staff and personnel management.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,049,055	\$ 824,428	\$ 987,600	\$ 1,058,600	\$ 71,000	
Contracts / Services	70,219	23,844	57,800	68,000	10,200	
Materials / Supplies	203,408	97,944	230,500	226,500	(4,000)	
Other Expenditures	24,546	27,529	56,800	37,800	(19,000)	
	\$ 1,347,228	\$ 973,746	\$ 1,332,700	\$ 1,390,900	\$ 58,200	4.4%
Revenues						
Reserve and Reserve Funds		(9,000)	(9,000)	-	9,000	
	\$ -	\$ (9,000)	\$ (9,000)	\$ -	\$ 9,000	
Net Budget	\$ 1,347,228	\$ 964,746	\$ 1,323,700	\$ 1,390,900	\$ 67,200	5.1%

Personnel – FT

- The Personnel – FT includes \$74,200 for the annualization of the Emergency Management Coordinator approved in 2019.

Contracts /Services

- The \$10,200 increase is mainly due to the inflationary pressure of the various fire operation contracts.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES - ADMINISTRATION

Materials/Supplies

- The Materials/Supplies have decreased by \$4,000 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Uniforms/Clothing	\$ 109,300	\$ 109,300	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Preparedness	30,000	30,000	-	-	-	-	-
Building Maintenance/Repair	35,700	28,200	(7,500)	(7,500)	-	-	-
Office Supplies/Phone/Subscription	32,500	32,000	(500)	(500)	-	-	-
Membership/Tuition	17,000	16,500	(500)	(500)	-	-	-
Other	6,000	10,500	4,500	(1,000)	5,500	-	-
	\$ 230,500	\$ 226,500	\$ (4,000)	\$ (9,500)	\$ 5,500	\$ -	\$ -

The \$9,500 base decrease is to reflect the actual needs based on the historical trend.

The \$5,500 is for legislated health examination to obtain the license for fire trucks operations.

Other Expenditures

- The \$19,000 decrease in Other Expenditure is made up of the \$9,000 one-time minor capital needed for the Emergency Management Coordinator approved in 2019 and \$10,000 further savings in the same account based on historical trend.

Reserve and Reserve Funds

- The \$9,000 is the one-time Transfer from Tax Rate Stabilization for the minor capital needs of the Emergency Management Coordinator approved in 2019.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES – FIRE OPERATIONS

Program Description

The Operations Division is led by the Deputy Chief of Operations and is divided into 4 platoons. Each platoon is managed by a Platoon Chief and has 7 Company Officers and 27 firefighters assigned to six fire stations strategically located throughout the community. The Operations Division provides 24/7 emergency and non-emergency services to the community. Non-emergency services include; public education, public relations, and pre-incident planning. Emergency services include; fire suppression, emergency medical services, hazardous materials, vehicle extrication, mutual aid and various technical rescue operations.

In 2019, Richmond Hill Fire & Emergency Services is projected to respond to approximately 5,600 incidents (2018 - 5,747 incidents, 2017 – 5,378 incidents, 2016 – 5,204 incidents).

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 21,027,627	\$ 17,785,097	\$ 21,463,700	\$ 22,389,200	\$ 925,500	
Contracts / Services	255,854	220,126	291,400	273,400	(18,000)	
Materials / Supplies	264,672	178,976	295,500	269,000	(26,500)	
Other Expenditures	30,000	1,466	30,000	20,000	(10,000)	
Total Expenditures	\$ 21,578,151	\$ 18,185,666	\$ 22,080,600	\$ 22,951,600	\$ 871,000	3.9%
Revenues						
User Fees	(493,430)	(318,313)	(500,000)	(500,000)	-	
Total Revenues	\$ (493,430)	\$ (318,313)	\$ (500,000)	\$ (500,000)	\$ -	0.0%
Net Budget	\$ 21,084,721	\$ 17,867,353	\$ 21,580,600	\$ 22,451,600	\$ 871,000	4.0%

Personnel – FT

- It includes \$140,000 of mandatory supervisor pay for acting supervisors.
- It includes \$249,600 for the annualization of the four firefighters approved in 2019.
- It includes \$300,000 of the overtime increase to reflect the needs based on historical trend.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES – FIRE OPERATIONS

Contracts/Services

- The Contracts/Services have decreased by \$18,000 are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Equip. Maintenance/Repairs	\$ 52,500	\$ 42,500	\$ (10,000)	\$ (10,000)	\$ -	\$ -	\$ -
Vehicle Maintenance/Repairs	238,900	230,900	(8,000)	(8,000)	-	-	-
	\$ 291,400	\$ 273,400	\$ (18,000)	\$ (18,000)	\$ -	\$ -	\$ -

The \$18,000 base decrease in equipment and vehicle maintenance/repairs is to reflect actual based on historical trend.

Materials/Supplies

- The Materials/Supplies have decreased by \$26,500 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Veh. & Equip. Fuel/Lubricants	\$ 137,000	\$ 132,000	\$ (5,000)	\$ (5,000)	\$ -	\$ -	\$ -
Protective Clothing/Footwear	85,500	62,500	(23,000)	(5,000)	-	(18,000)	-
Medical and Consumable Supplies	45,000	49,000	4,000	4,000	-	-	-
Maintenance and Cleaning Supplies	28,000	25,500	(2,500)	(2,500)	-	-	-
	\$ 295,500	\$ 269,000	\$ (26,500)	\$ (8,500)	\$ -	\$ (18,000)	\$ -

The \$8,500 base decrease is made up of \$12,500 decrease to reflect actual based on historical trend and \$4,000 inflationary increase for the medical/consumable supplies.

The \$18,000 decrease in annualization is related to the reduction for the start-up protective clothing and uniform for the 4 firefighters approved in 2019.

Other Expenditures

- The \$10,000 decrease is to reflect actual in Invoice Write-Off based on historical trend.

User Fees

- The \$500,000 user fee is for the emergency respond and false alarm revenue.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES – FIRE TRAINING

Program Description

The Training Division is responsible for the development, coordination and delivery of training program needs. Training Officers also prepare and oversee examinations and assess the performance of fire personnel. The Training Division assists with the development of standard operating guidelines/procedures as well as conducts research and analysis of current and future fire service issues and trends to ensure that our fire services reflect the most current technology and delivery alternatives and all applicable legislation and standards that apply. New recruits are assigned to the Division for a fourteen week period where they undergo extensive training before being assigned to a fire company.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 241,100	\$ 364,840	\$ 491,400	\$ 492,800	\$ 1,400	
Materials / Supplies	104,815	128,588	195,200	188,700	(6,500)	
Transfers to Other Funds	11,468	-	17,500	17,500	-	
Total Expenditures	\$ 357,383	\$ 493,428	\$ 704,100	\$ 699,000	\$ (5,100)	-0.7%
Revenue						
User Fees	(114,675)	(109,175)	(125,000)	(125,000)	-	
Total Revenue	\$ (114,675)	\$ (109,175)	\$ (125,000)	\$ (125,000)	\$ -	0.0%
Net Budget	\$ 242,708	\$ 384,253	\$ 579,100	\$ 574,000	\$ (5,100)	-0.9%

Materials/Supplies

- The Materials/Supplies have decreased by \$6,500 and are composed of the following.

Variance breakdown

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs
Training - Specialized	\$ 93,000	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ -
Training Centre Equipment & Water	78,200	74,200	(4,000)	(4,000)	-	-	-
Training Aids	24,000	21,500	(2,500)	(2,500)	-	-	-
	\$ 195,200	\$ 188,700	\$ (6,500)	\$ (6,500)	\$ -	\$ -	\$ -

The \$6,500 base decrease is to reflect actuals based on historical trend.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES – FIRE PREVENTION

Program Description

Fire Prevention reviews all plans for proposed construction sites and structures, and also inspects existing buildings to ensure compliance with the Ontario Fire Code and the fire safety requirements of the Ontario Building Code. Fire Prevention staff inspect and test fire protection systems, review fire safety plans/specifications, conduct fire investigations, deliver public education programs and prepare/maintain related reports, records, statistics and correspondence.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,269,530	\$ 1,007,809	\$ 1,269,400	\$ 1,411,900	\$ 142,500	
Materials / Supplies	23,986	14,611	28,000	28,000	-	
Total Expenditures	\$ 1,293,516	\$ 1,022,420	\$ 1,297,400	\$ 1,439,900	\$ 142,500	11.0%
Revenues						
User Fees	(22,696)	(18,621)	(22,000)	(25,000)	(3,000)	
Grants / Donations	-	(4,906)	(2,500)	(2,500)	-	
Total Revenues	\$ (22,696)	\$ (23,527)	\$ (24,500)	\$ (27,500)	\$ (3,000)	12.2%
Net Budget	\$ 1,270,820	\$ 998,893	\$ 1,272,900	\$ 1,412,400	\$ 139,500	11.0%

Personnel – FT

- The Personnel – FT includes \$10,500 of the overtime increase to reflect the needs based on historical trend.

User Fees

- The \$25,000 is the File Searches and Inspection revenue generated from Fire Prevention, the \$3,000 increase is to reflect the tariff fees increase approved for 2020.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES – FIRE COMMUNICATIONS

Program Description

The Communications Division provides emergency and non-emergency fire communication services for Richmond Hill, Aurora, Newmarket, East Gwillimbury, Georgina and Whitchurch-Stouffville. The Communications Division generates over \$850,000 in revenue and processes over 70,000 telephone calls and 16,000 incidents annually.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,589,995	\$ 1,233,057	\$ 1,480,800	\$ 1,662,200	\$ 181,400	
Contracts / Services	308,920	252,543	340,000	357,500	17,500	
Total Expenditures	\$ 1,898,915	\$ 1,485,600	\$ 1,820,800	\$ 2,019,700	\$ 198,900	10.9%
Revenue						
User Fees	(836,597)	(443,696)	(843,000)	(858,000)	(15,000)	
Total Revenue	\$ (836,597)	\$ (443,696)	\$ (843,000)	\$ (858,000)	\$ (15,000)	1.8%
Net Budget	\$ 1,062,318	\$ 1,041,904	\$ 977,800	\$ 1,161,700	\$ 183,900	18.8%

Contracts/Services

- The Contracts/Services have increased by \$17,500 and are composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance breakdown		
				Base	Legislated	Annualization New/growth Staff & Programs
General Contracts	\$ 320,000	\$ 340,000	\$ 20,000	\$ 20,000	\$ -	\$ -
Radio Maint & Repair	20,000	17,500	(2,500)	(2,500)	-	-
	\$ 340,000	\$ 357,500	\$ 17,500	\$ 17,500	\$ -	\$ -

The \$17,500 base increase is mainly related to inflationary pressure on the radio fees charged by the York Regional Police.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES – FIRE COMMUNICATIONS

User Fees

- The user fees have increased by \$15,000 and are composed of the following.

Variance breakdown

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Base	Legislated	Annualization	New/growth Staff & Programs
Alarm Dispatch Revenue	\$ (833,000)	\$ (843,000)	\$ (10,000)	\$ (10,000)	\$ -	\$ -	\$ -
Tablet Command	(10,000)	(15,000)	(5,000)	(5,000)	-	-	-
	\$ (843,000)	\$ (858,000)	\$ (15,000)	\$ (15,000)	\$ -	\$ -	\$ -

\$10,000 additional Alarm Dispatch Revenue is collected from neighbouring municipalities as a result of the increase population. \$5,000 increase in Tablet Command revenue is to reflect the actual revenue collected from the other municipalities that use tablet command (software package) on the iPad for the dispatch services provided by Richmond Hill.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

COMMUNITY STANDARDS DIVISION

The Community Standards Division is responsible for developing new by-laws, amending and updating existing by-laws, promoting public awareness around by-laws, and enforcing by-laws. Currently, the majority of enforcement efforts are around parking, property standards, noise, grass and weeds, signs, front yard parking and fencing. Enforcement includes responding to complaints, inspecting sites, initiating charges, preparing prosecution materials and providing evidence in court.

The Division is responsible for administration of business licensing services (e.g., taxis, tow trucks and refreshment vehicles), issuing licenses, conducting licensing inspections and proactively enforcing licensing regulations. The Division also issues Temporary Parking Permits and administers the adjudication of penalties (i.e., fines) associated with parking and other community standards by-laws through an Administrative Monetary Penalty System.

Additionally, the Division is responsible for Animal Services including the provision of public awareness around animal keeping rules and regulations, promoting responsible pet ownership, patrol, capture and shelter services for stray domestic pets as well as responding to wildlife-related inquiries. In 2020 the Animal Services will be provided pursuant to a partnership service level agreement with the City of Vaughan.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Administration	\$ 291,872	\$ 291,381	\$ 355,100	\$ 399,900	44,800	
Administrative Penalty System	485,328	323,694	431,700	428,400	(3,300)	
Parking Control	954,417	919,535	1,098,800	1,130,000	31,200	
Bylaw & Licensing	1,994,566	1,593,056	1,937,500	1,953,500	16,000	
Animal Services	608,543	572,444	620,000	600,000	(20,000)	
Total Expenditures	\$ 4,334,727	\$ 3,700,110	\$ 4,443,100	\$ 4,511,800	\$ 68,700	1.5%
Revenues						
Administration	-	-	-	-	-	
Administrative Penalty System	(370,958)	(259,928)	(282,500)	(282,500)	-	
Parking Control	(1,396,409)	(1,293,293)	(1,962,300)	(1,936,000)	26,300	
Bylaw & Licensing	(426,152)	(337,133)	(363,700)	(419,700)	(56,000)	
Animal Services	(30,946)	(28,516)	(35,000)	(35,000)	-	
Total Revenues	\$ (2,224,465)	\$ (1,918,869)	\$ (2,643,500)	\$ (2,673,200)	\$ (29,700)	1.1%
Net Budget						
Administration	291,872	291,381	355,100	399,900	44,800	
Administrative Penalty System	114,370	63,766	149,200	145,900	(3,300)	
Parking Control	(441,992)	(373,758)	(863,500)	(806,000)	57,500	
Bylaw & Licensing	1,568,414	1,255,923	1,573,800	1,533,800	(40,000)	
Animal Services	577,597	543,928	585,000	565,000	(20,000)	
Net Budget	2,110,262	1,781,241	1,799,600	1,838,600	39,000	2.2%

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

COMMUNITY STANDARDS DIVISION

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable
Expenditures					
Personnel - Full-Time	\$ 3,260,533	\$ 2,772,677	\$ 3,380,600	\$ 3,433,200	\$ 52,600
Personnel - Casual	238,263	216,537	237,500	274,600	37,100
Contracts / Services	679,14	628,473	713,500	693,500	(20,000)
Materials / Supplies	103,252	82,422	111,500	110,500	(1,000)
Other Expenditures	53,535	-	-	-	-
Total Expenditures	\$ 4,334,77	\$ 3,700,110	\$ 4,443,100	\$ 4,511,800	\$ 68,700 1.5%
Revenues					
User Fees and Fines	\$ (2,215,465)	\$ (1,918,869)	\$ (2,643,500)	\$ (2,673,200)	\$ (29,700)
Reserves & Reserve Funds	(9,000)	-	-	-	-
Total Revenues	\$ (2,224,465)	\$ (1,918,869)	\$ (2,643,500)	\$ (2,673,200)	\$ (29,700) -1.1%
Net Budget	\$ 2,110,262	\$ 1,781,241	\$ 1,799,600	\$ 1,838,600	\$ 39,000 2.2%

	2019 Approved Budget	Base	Legislated	Annualization	New/Growth Staff & Programs	2020 Draft Budget
Expenditures						
Personnel - Full-Time	\$ 3,30,600	52,600	-	-	-	\$ 3,433,200
Personnel - Casual	237,500	5,000	-	32,100	-	\$ 274,600
Contracts / Services	713,500	(20,000)	-	-	-	\$ 693,500
Materials / Supplies	111,500	(1,000)	-	-	-	110,500
Total Expenditures	\$ 4,43,100	\$ 36,600	\$ -	\$ 32,100	\$ -	\$ 4,511,800
Revenues						
User Fees and Fines	(2,643,500)	(29,700)	-	-	-	(2,673,200)
Total Revenues	\$ (2,643,500)	\$ (29,700)	\$ -	\$ -	\$ -	\$ (2,673,200)
Net Budget	\$ 1,799,600	\$ 6,900	\$ -	\$ 32,100	\$ -	\$ 1,838,600

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

COMMUNITY STANDARDS DIVISION

Base

- The majority of the Personnel – Full-Time cost increase is due to step rate increases and includes a net decrease of \$1,100 in Overtime
- Casual wages and benefits have increased to reflect the step rate increase for staff as well as additional parking patrol shifts for the Lake Wilcox area.
- Contract/Services have decreased by \$20,000. This is due to the efficiency gained through alternative service delivery partnership with the City of Vaughan.
- The \$29,700 increase in User Fees and Fines is the net result of new and increased tariff fees and increases to license revenue amounts to reflect actuals in recent years.

Annualization

- A casual (contract) Customer Services Representative was approved in 2019. This position provides an essential role as the Divisional receptionist and Administrative Assistant.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

COMMUNITY STANDARDS DIVISION - ADMINISTRATION

Program Description

The Administration Cost Centre includes costs that apply to the entire Community Standards Division (i.e., costs that are not program or section-specific).

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 280,834	\$ 256,200	\$ 307,100	\$ 320,800	\$ 13,700	
Personnel - Casual	-	30,591	28,900	61,000	32,100	
Materials / Supplies	11,038	4,590	19,100	18,100	(1,000)	
Total Expenditures	\$ 291,872	\$ 291,381	\$ 355,100	\$ 399,900	\$ 44,800	12.6%
Net Budget	\$ 291,872	\$ 291,381	\$ 355,100	\$ 399,900	\$ 44,800	12.6%

Personnel - Casual

- The \$32,100 increase is for the annualization of the Customer Services Representative approved in 2019. This position provides an essential role as the Divisional receptionist and Administrative Assistant.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

COMMUNITY STANDARDS DIVISION - ADMINISTRATIVE PENALTY SYSTEM

Program Description

The Administrative Monetary Penalty System (AMPS) is a fair and efficient municipal run alternative to the provincial court system for the administration and adjudication of parking and minor by-law offences. AMPS programs have significant benefits for municipalities over traditional judicial systems. AMPS offers a stream-lined and efficient process that improves service provision while reducing costs and generating revenue. It also reduces the need for the court system to address minor offences thereby allowing the courts to concentrate allocated time on more complicated matters with serious implications. In many circumstances the monetary penalty-based approach also provides for better, more efficient enforcement as it does not rely on a lengthy court process.

In September 2016, Council approved the implementation of AMPS for parking offences (SRPRS.16.140) and implementation began on July 1, 2017 with all processes engaged as of September 2017. 2018 was the first full year of operation of the AMPS program for parking offences. In 2019 the AMPS program was expanded to include the Tow Truck and Waste By-laws. Expansion of AMPS will continue in 2020.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 341,337	\$ 274,996	\$ 348,700	\$ 345,400	\$ (3,300)	
Personnel - Casual	59,603	43,921	63,000	63,000	-	
Contracts / Services	7,541	4,778	15,000	15,000	-	
Materials / Supplies	485	-	5,000	5,000	-	
Other Expenditures	76,362	-	-	-	-	
Total Expenditures	\$ 485,328	\$ 323,694	\$ 431,700	\$ 428,400	\$ (3,300)	-0.8%
Revenues						
User Fees	(370,958)	(259,928)	(282,500)	(282,500)	-	
Total Revenues	\$ (370,958)	\$ (259,928)	\$ (282,500)	\$ (282,500)	\$ -	0.0%
Net Budget	\$ 114,370	\$ 63,766	\$ 149,200	\$ 145,900	\$ (3,300)	-2.2%

Personnel – Full Time

- The \$3,300 decrease is mainly related to overtime to reflect the actual needs based on the historical trend.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

COMMUNITY STANDARDS DIVISION - ADMINISTRATIVE PENALTY SYSTEM

User Fees

- The User Fee revenue of \$282,500 is composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance Breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Parking Late Payment Fees	\$ (252,000)	\$ (252,000)	\$ -	\$ -	\$ -	\$ -	\$ -
MTO Registered Owner Search Fee	(15,000)	(15,000)	-	-	-	-	-
Parking Screening No show Fee	(14,300)	(14,300)	0	0	-	-	-
Parking Hearing No show Fee	(1,200)	(1,200)	0	0	-	-	-
	\$ (282,500)	\$ (282,500)	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

COMMUNITY STANDARDS DIVISION – PARKING CONTROL

Program Description

The Parking Control Section enforces provisions of the Town's Parking Regulation By-law (Municipal Code Chapter 1116). This includes enforcement of parking regulations on all municipally-owned properties (e.g., roads, parks, community centre sites) as well as enforcement of fire routes and disabled parking on private property.

There are currently eight full-time permanent Parking Control Officers who work shifts so that two officers are on patrol during both the day and overnight, 7 days a week. A pool of part-time parking control officers provides back-up services filling in when full time officers are sick, on vacation or otherwise away from work.

Parking Enforcement Officers enforce parking regulations pro-actively, and also respond to complaints from the public about parking issues. The Parking Control Section also administers the processing of temporary parking permits and administers agreements with private security companies to enforce parking on private property.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 821,232	\$ 779,440	\$ 969,400	\$ 996,800	\$ 27,400	
Personnel - Casual	148,716	115,669	118,700	122,500	3,800	
Contracts / Services	-	-	-	-	-	
Materials / Supplies	13,334	24,427	10,700	10,700	-	
Other Expenditures	(28,865)	-	-	-	-	
Total Expenditures	\$ 954,417	\$ 919,535	\$ 1,098,800	\$ 1,130,000	\$ 31,200	2.8%
Revenues						
User Fees	(1,396,409)	(1,293,293)	(1,962,300)	(1,936,000)	26,300	
Total Revenues	\$ (1,396,409)	\$ (1,293,293)	\$ (1,962,300)	\$ (1,936,000)	\$ 26,300	-1.3%
Net Budget	\$ (441,992)	\$ (373,758)	\$ (863,500)	\$ (806,000)	\$ 57,500	-6.7%

Personnel – Full Time

- The \$27,400 increase in full time salaries and benefits is the result of step rate increases for staff.

Personnel - Casual

- The \$3,800 casual wages and benefits increase is to reflect the step rate increase for the casual Parking Enforcement Officers as well as a minor increase to parking patrol shifts in the Lake Wilcox area.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

COMMUNITY STANDARDS DIVISION – PARKING CONTROL

User Fees

- Estimated Parking Control revenue of \$1,936,000 is composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance Breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Fines - Parking	\$ (1,919,800)	\$ (1,886,000)	\$ 33,800	\$ 33,800	\$ -	\$ -	\$ -
Temp On-Street Parking Permit	(42,500)	(50,000)	(7,500)	(7,500)	-	-	-
	<u>\$(1,962,300)</u>	<u>\$(1,936,000)</u>	<u>\$ 26,300</u>	<u>\$ 26,300</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

The \$26,300 base decrease is a result of a reduction to the Parking Fine revenue estimate so that it better reflects actuals (\$1,886,000 is equivalent to the maximum amount that has ever been collected in a fiscal year).

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

COMMUNITY STANDARDS DIVISION – BYLAW & LICENSING

Program Description

The Bylaw and Licensing Section is responsible for developing new by-laws, amending and updating existing by-laws, promoting public awareness around by-laws, and enforcing by-laws. Currently, the majority of enforcement efforts are around property standards, noise, grass and weeds, signs, front yard parking and fencing. Enforcement includes responding to complaints, inspecting sites, initiating charges, preparing prosecution materials and providing evidence in court.

The Section is also responsible for administration of business licensing services (e.g., taxis, tow trucks and refreshment vehicles), issuing licenses, conducting licensing inspections and proactive enforcement licensing regulations.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,817,129	\$ 1,462,042	\$ 1,755,400	\$ 1,770,200	\$ 14,800	
Personnel - Casual	29,944	26,357	26,900	28,100	1,200	
Contracts / Services	63,061	51,252	78,500	78,500	-	
Materials / Supplies	78,395	53,405	76,700	76,700	-	
Other Expenditures	6,038	-	-	-	-	
Total Expenditures	\$ 1,994,566	\$ 1,593,056	\$ 1,937,500	\$ 1,953,500	\$ 16,000	0.8%
Revenues						
User Fees	(417,152)	(337,133)	(363,700)	(419,700)	(56,000)	
Reserves and Reserve Funds	(9,000)	-	-	-	-	
Total Revenues	\$ (426,152)	\$ (337,133)	\$ (363,700)	\$ (419,700)	\$ (56,000)	15.4%
Net Budget	\$ 1,568,414	\$ 1,255,923	\$ 1,573,800	\$ 1,533,800	\$ (40,000)	-2.5%

Personnel – Full Time

- The Personnel – Full Time increase includes step rate increases for staff as well as a minor increase to overtime for Bylaw patrol in Lake Wilcox Park.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

COMMUNITY STANDARDS DIVISION – BYLAW & LICENSING - CONTINUED

Contracts/Services

- The Contracts/Services of \$78,500 is composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance Breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Consulting - Property Clean Up	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Contracts-Grass Control	52,000	52,000	-	-	-	-	-
Hearing Fees	1,500	1,500	-	-	-	-	-
\$ 78,500	\$ 78,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Materials/Supplies

- The Materials/Supplies of \$76,700 is composed of the following.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance Breakdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Mileage	\$ 54,500	\$ 54,500	\$ -	\$ -	\$ -	\$ -	\$ -
Program Supplies	4,000	4,000	-	-	-	-	-
Uniforms/Clothing	5,000	5,000	-	-	-	-	-
Protective Clothing/Foot	1,200	1,200	0	0	-	-	-
Printing	12,000	12,000	0	0	-	-	-
\$ 76,700	\$ 76,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

User Fees

- The User Fee revenue estimate is increased by \$56,000 as follows.

	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	Variance Brekdown			New/growth Staff & Programs
				Base	Legislated	Annualization	
Photo Fees	\$ (8,000)	\$ (9,000)	\$ (1,000)	\$ (1,000)	\$ -	\$ -	\$ -
Grass Cutting Revenue	(69,200)	(69,200)	0	0	-	-	-
Property Standards Revenue	(25,000)	(25,000)	0	0	-	-	-
Vehicle & Driver License	(70,000)	(70,000)	0	0	-	-	-
Revenue - Business Licenses	(40,000)	(45,000)	(5,000)	(5,000)	-	-	-
Tow Truck Licenses	(145,000)	(190,000)	(45,000)	(45,000)	-	-	-
Tow Truck Late Renewal Fee	(1,500)	(2,000)	(500)	(500)	-	-	-
Sign Fees	(5,000)	(4,500)	500	500	-	-	-
Bylaw Fines	0	(5,000)	(5,000)	(5,000)	-	-	-
\$ (363,700)	\$ (419,700)	\$ (56,000)	\$ (56,000)	\$ -	\$ -	\$ -	\$ -

The \$56,000 base increase includes a \$45,000 increase in Tow Trucks license fees and reflects actuals based on the historical trend. It also includes a \$5,000 increase to Tobacco Retail License fees as well as \$5,000 in Bylaw Fines for the AMPS program in Tow Trucks, Waste and Sign bylaws.

CITY OF RICHMOND HILL

2020 Draft Budget

COMMUNITY SERVICES DEPARTMENT

COMMUNITY STANDARDS DIVISION – ANIMAL SERVICES

Program Description

The Community Standards Division is responsible for Animal Services in the Town including the provision of public awareness around animal keeping rules and regulations, promoting responsible pet ownership, patrol, capture and shelter services for stray domestic pets as response to wildlife-related inquiries.

In 2020 the Animal Services will be provided pursuant to a partnership service level agreement with the City of Vaughan.

2020 Budget Highlights

	2018 Actuals	Preliminary Actuals October 31, 2019	2019 Approved Budget	2020 Draft Budget	Variance (Favourable)/ Unfavourable	
Expenditures						
Contracts / Services	\$ 608,543	\$ 572,444	\$ 620,000	\$ 600,000	\$ (20,000)	
Total Expenditures	\$ 608,543	\$ 572,444	\$ 620,000	\$ 600,000	\$ (20,000)	-3.2%
Revenues						
User Fees	(30,946)	(28,516)	(35,000)	(35,000)	-	
Total Revenues	\$ (30,946)	\$ (28,516)	\$ (35,000)	\$ (35,000)	\$ -	0.0%
Net Budget	\$ 577,597	\$ 543,928	\$ 585,000	\$ 565,000	\$ (20,000)	-3.4%

Contracts/Services

- The \$20,000 decrease is the efficiency gained through alternative service delivery partnership with the City of Vaughan (Renewal of existing contract would have required a minimum \$22,600 contractual COLA increase).