



## Community Services Department 2021 Draft Budget

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2021 Draft Budget Submitted and Reviewed by:

A handwritten signature in blue ink that reads "Darlene Joslin".

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Darlene Joslin  
Commissioner of Community Services

*David Dexter*

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David Dexter  
Director, Financial Services & Treasurer



# Community Services Department 2021 Draft Budget

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Pages

1. 2021 Budget Narrative	
Department Overview.....	1 – 6
Administration.....	7
Recreation and Culture .....	8 – 29
Public Works Operations.....	30 – 48
Fire & Emergency Services.....	49 – 58
Community Standard Division.....	59– 70



# 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

## Overview – Continued

### 2020 Accomplishments

#### Recreation & Culture

- Managed pandemic impact on City services and responded to Covid-19 adversity with flexibility and timeliness in order to ensure business-critical tasks were completed with minimal resources.
- Successful execution of virtual and drive through events (Canada Day, opening of Ed Sackfield Arena and Fitness Centre, Annual Arts Awards, the RHCPA a-part of performance series, Concerts in the Parking Lot, Santa Claus parade)
- Implementation of virtual recreation programs
- Completed design for the Richmond Hill Heritage Centre Renovation project and started renovations
- Successful transition of Council events portfolio to Event Services
- Implemented a new Organizational Structure of the division
- Opening of the Ed Sackfield Arenas, fitness and walking track

#### Public Works Operations

- Continued implementation of the citywide windrow program
- Commenced a pilot project using new technology (Rover) to enhance the inspection of road infrastructure
- Received Silver award from MWA for the City's Waste Calendar
- Received Ontario Parks Association 'Protecting Tomorrow Today Award' for the 2019 Richmond Hill Blooms Program (Community Engagement 2020)
- Electronic Vehicle Key System – installation of two key box systems at the Operations Centre that securely manages and keeps track of vehicle keys
- Completed the LED conversion of 1,000 parks and parking lot lights
- Developed the City's first Urban Forest Management Plan, which strengthens our ability to manage and maintain a healthy urban forest until 2040

#### Fire and Emergency Services

- Led the organization through Covid-19 Pandemic
- Successfully completed firefighter recruitment training with 10 new recruits
- Successfully completed Confined Space Train-the-Trainer course and subsequent training for all firefighters
- Commenced review of 2016 Master Fire Plan

#### Community Standards Division

- Lake Wilcox Pay Parking Implementation
- New Noise & Idling By-laws
- Transition to Energov software for all By-law & Licensing Processes
- Public Awareness and Enforcement of Provincial Covid-19 Orders (Over 850 Service Requests March – July 31)
- Implemented a new Organizational Structure of the division

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## 2021 Priorities

### Recreation & Culture

- Continuing to manage Covid-19 pandemic and how it relates to delivery of recreation and culture services
- Developing the re-opening plans for facilities closed in 2020 due to Covid
- Updating the Recreation and Culture Master Plan

### Public Works Operations

- Citywide beautification efforts by working in collaboration with Alectra, Rogers, Bell and Canada Post to upgrade pad mount transformers, community mailbox, utility cuts and sod repairs.
- Develop and implement an education program to support reduction of single use plastic

### Fire and Emergency Services

- Continue to lead the organization through Covid-19 Pandemic
- Finalize recommendations on Updated Master Fire Plan
- Attend Train-the-Trainer course in Hazardous Materials Response and subsequently train all firefighters
- Relocate Emergency Operation Center to the Operation Center

### Community Standards Division

- New Parks Use By-law
- Transition of AMPS calls to AccessRH
- Community Standards Strategy



# Community Services Department 2021 Draft Budget

## OVERVIEW - Continued

### Full-Time Complement

	2020 <u>Approved</u>	2021 <u>Draft Budget</u>
<b>Administration</b>	2	2
<b>Recreation &amp; Culture</b>	99	99
Administration	2	2
Events & Marketing Services	6	6
Recreation & Cultural Programs & Services	15	15
Aquatics & Fitness	16	16
Facilities & Client Services	38	38
Richmond Hill Centre for the Performing Arts	7	7
Arena	15	15
<b>Public Works Operations</b>	201	201
Administration	10	10
Roads Operations & Traffic	30	30
Fleet & Supplies	11	11
Parks Operations	36	36
Snow Windrow Clearing Program	79	79
Water & Wastewater	30	30
Energy & Waste	5	5
<b>Fire &amp; Emergency Services</b>	185	185
Administration	7	7
Operations	152	152
Training	3	3
Prevention	11	11
Communications	12	12
<b>Community Standards Division</b>	33	33
Administration	2	2
AMPS	3	3
Parking	11	11
By-law	17	17
	<hr/>	<hr/>
Total	<u>520</u>	<u>520</u>



# Community Services Department 2021 Draft Budget

## OVERVIEW - Continued

### 2021 Departmental Budget Highlights – By Division

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varian (Favourable) / Unfavourable	
<b>Expenditures</b>						
Administration	\$ 573,420	\$ 717,647	\$ 605,000	\$ 613,500	\$ 8,500	
Recreation and Culture	21,869,851	11,621,615	23,168,100	23,024,600	(143,500)	
Public Works Operations	33,486,797	28,715,044	36,067,400	35,493,900	(573,500)	
Fire Services	26,839,968	25,118,773	28,204,900	28,144,400	(60,500)	
Community Standards Division	4,446,336	3,668,159	4,636,800	4,699,000	62,200	
<b>Total Expenditures</b>	<b>\$ 87,216,372</b>	<b>\$ 69,841,238</b>	<b>\$ 92,682,200</b>	<b>\$ 91,975,400</b>	<b>\$ (800)</b>	<b>-0.8%</b>
<b>Revenues</b>						
Administration	(187,884)	(9,584)	(9,600)	(9,600)	-	
Recreation and Culture	(17,481,162)	(4,268,007)	(18,409,600)	(18,510,500)	(100,900)	
Public Works Operations	(5,407,058)	(4,162,122)	(7,587,000)	(6,789,700)	797,300	
Fire Services	(1,903,764)	(711,475)	(1,510,500)	(1,542,500)	(32,000)	
Community Standards Division	(2,529,649)	(1,742,394)	(2,723,200)	(2,903,200)	(180,000)	
<b>Total Revenues</b>	<b>\$ (27,509,517)</b>	<b>\$ (10,893,582)</b>	<b>\$ (30,239,900)</b>	<b>\$ (29,755,500)</b>	<b>\$ 484,400</b>	<b>-1.6%</b>
<b>Net Budget</b>						
Administration	385,536	708,063	595,400	603,900	8,500	
Recreation and Culture	4,388,689	7,353,609	4,758,500	4,514,100	(244,400)	
Public Works Operations	28,079,739	24,552,922	28,480,400	28,704,200	223,800	
Fire Services	24,936,204	24,407,298	26,694,400	26,601,900	(92,500)	
Community Standards Division	1,916,687	1,925,765	1,913,600	1,795,800	(117,800)	
<b>Net Budget</b>	<b>\$ 59,706,855</b>	<b>\$ 58,947,656</b>	<b>\$ 62,442,300</b>	<b>\$ 62,219,900</b>	<b>\$ (400)</b>	<b>-0.4%</b>



# Community Services Department 2021 Draft Budget

## Overview - Continued

### 2021 Departmental Budget Summary

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Variance (Favourable) / Unfavourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 49,758,874	\$ 49,015,391	\$ 56,924,200	\$ 56,897,700	\$ (26,500)	
Personnel - Casual	11,317,802	2,633,487	9,755,300	9,596,500	(158,800)	
Contracts / Services	16,061,747	10,741,776	15,903,000	15,566,700	(336,300)	
Materials / Supplies	8,721,383	6,588,776	8,781,900	8,700,000	(81,900)	
Other Expenditures	545,201	108,478	397,200	312,800	(84,400)	
Transfers to Other Funds	811,369	753,330	920,600	901,700	(18,900)	
<b>Total Expenditures</b>	<b>\$ 87,216,372</b>	<b>\$ 69,841,238</b>	<b>\$ 92,682,200</b>	<b>\$ 91,975,400</b>	<b>\$ (706,800)</b>	<b>-0.8%</b>
<b>Revenues</b>						
User Fees	(22,655,121)	(7,390,116)	(24,095,100)	(24,465,600)	(370,500)	
Grants / Donations	(976,008)	(662,301)	(966,700)	(970,500)	(3,800)	
Reserves and Reserve Funds	(2,621,935)	(2,690,781)	(3,834,900)	(3,014,800)	820,100	
Other Internal Sources	(1,256,455)	(150,384)	(1,343,200)	(1,304,600)	38,600	
<b>Total Revenues</b>	<b>\$ (27,509,517)</b>	<b>\$ (10,893,582)</b>	<b>\$ (30,239,900)</b>	<b>\$ (29,755,500)</b>	<b>\$ 484,400</b>	<b>-1.6%</b>
<b>Net Budget</b>	<b>\$ 59,706,855</b>	<b>\$ 58,947,656</b>	<b>\$ 62,442,300</b>	<b>\$ 62,219,900</b>	<b>\$ (222,400)</b>	<b>-0.4%</b>

	2020 Approved Budget	Base	Legislated	Growth/Services Enhancement	2021 Draft Budget
<b>Expenditures</b>					
Personnel - Full-Time	\$ 56,924,200	\$ (26,500)	\$ -	\$ -	\$ 56,897,700
Personnel - Casual	9,755,300	(272,500)	113,700	-	9,596,500
Contracts / Services	15,903,000	(336,300)	-	-	15,566,700
Materials / Supplies	8,781,900	(81,900)	-	-	8,700,000
Other Expenditures	397,200	(84,400)	-	-	312,800
Transfers to Other Funds	920,600	(18,900)	-	-	901,700
<b>Total Expenditures</b>	<b>\$ 92,682,200</b>	<b>\$ (820,</b>	<b>\$ 113,700</b>	<b>\$ -</b>	<b>\$ 91,975,400</b>
<b>Revenues</b>					
User Fees	(24,095,100)	(370,500)	-	-	(24,465,600)
Grants / Donations	(966,700)	(3,800)	-	-	(970,500)
Reserves and Reserve Funds	(3,834,900)	320,100	-	500,000	(3,014,800)
Other Internal Sources	(1,343,200)	38,600	-	-	(1,304,600)
<b>Total Revenues</b>	<b>\$ (30,239,900)</b>	<b>\$ (15,</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ (29,755,500)</b>
<b>Net Budget</b>	<b>\$ 62,442,300</b>	<b>\$ (836,</b>	<b>\$ 113,700</b>	<b>\$ 500,000</b>	<b>\$ 62,219,900</b>





# Community Services Department 2021 Draft Budget

## 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.

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Variance (Favable) / Unfaourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 357,961	\$ 676,665	\$ 391,500	\$ 400,400	\$ 8,900	
Personnel - Casual	21,905	2,400	-	-	-	
Contracts / Services	7,935	12,309	40,000	40,000	-	
Materials / Supplies	185,618	26,273	173,500	173,100	(400)	
<b>Total Expenditures</b>	<b>\$ 573,420</b>	<b>\$ 717,647</b>	<b>\$ 605,000</b>	<b>\$ 613,500</b>	<b>\$ 8,500</b>	<b>1.4%</b>
<b>Revenue</b>						
User Fees	(9,584)	(9,584)	(9,600)	(9,600)	-	
Reserve and Reserve Funds	(178,300)	-	-	-	-	
<b>Total Revenue</b>	<b>\$ (187,884)</b>	<b>\$ (9,584)</b>	<b>\$ (9,600)</b>	<b>\$ (9,600)</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>\$ 385,536</b>	<b>\$ 708,063</b>	<b>\$ 595,400</b>	<b>\$ 603,900</b>	<b>\$ 8,500</b>	<b>1.4%</b>

### Personnel – Full Time

- Personnel - Full Time have increased by \$8,900 to reflect the step rate changes and approved COLA rate increase.



## Recreation and Culture Division

Recreation & Culture facilities and programs play an important role 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:

- Administration
- Events & Marketing Services
- Facilities & Client Services
- Aquatics, Fitness & Skating
- Recreation and Culture Program & Services
- Richmond Hill Centre for the Performing Arts

The 2021 draft budget shown here is for 'Business As Usual'. As this division is anticipated to experience financial impact resulting from COVID-19, please refer to the "Operating Budget Overview" for a revised 2021 draft budget with COVID-related impact.



# Community Services Department 2021 Draft Budget

## Recreation and Culture Division

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varice (Favourable) / Unfavourable	
<b>Expenditures</b>						
Administration	\$ 892,821	\$ 555,956	\$ 907,900	\$ 880,600	\$ (27,300)	
Events & Marketing Services	1,073,248	638,084	1,265,800	1,216,300	(49,500)	
Facilities & Client Services	5,250,762	3,374,908	5,609,800	5,720,700	110,900	
Aquatics, Fitness and Skating	4,571,252	2,165,185	5,027,600	5,063,200	35,600	
Recreation and Culture Programs & Services	4,717,225	1,803,900	4,933,900	4,703,200	(230,700)	
Richmond Hill Centre for the Performing Arts	3,271,921	1,596,094	3,062,500	3,080,100	17,600	
Arena	2,092,623	1,487,488	2,360,600	2,360,500	(100)	
<b>Total Expenditures</b>	<b>\$ 21,869,851</b>	<b>\$ 11,621,615</b>	<b>\$ 23,168,100</b>	<b>\$ 23,024,600</b>	<b>\$ (500)</b>	<b>-0.6%</b>
<b>Revenues</b>						
Administration	(317,869)	(81,921)	(408,200)	(408,200)	-	
Events & Marketing Services	(114,111)	-	(106,400)	(106,400)	-	
Facilities & Client Services	(1,896,658)	(690,205)	(1,961,400)	(1,941,100)	20,300	
Aquatics, Fitness and Skating	(4,948,518)	(1,041,861)	(5,534,200)	(5,535,500)	(1,300)	
Recreation and Culture Programs & Services	(3,663,389)	(527,770)	(3,651,200)	(3,689,300)	(38,100)	
Richmond Hill Centre for the Performing Arts	(2,969,009)	(520,036)	(2,739,200)	(2,814,000)	(74,800)	
Arena	(3,571,608)	(1,406,214)	(4,009,000)	(4,016,000)	(7,000)	
<b>Total Revenues</b>	<b>\$ (17,481,</b>	<b>\$ (4,268,007)</b>	<b>\$ (18,409,600)</b>	<b>\$ (18,510,500)</b>	<b>\$ (900)</b>	<b>0.5%</b>
<b>Net Budget</b>						
Administration	574,952	474,035	499,700	472,400	(27,300)	
Events & Marketing Services	959,137	638,084	1,159,400	1,109,900	(49,500)	
Facilities & Client Services	3,354,104	2,684,703	3,648,400	3,779,600	131,200	
Aquatics, Fitness and Skating	(377,266)	1,123,324	(506,600)	(472,300)	34,300	
Recreation and Culture Programs & Services	1,053,836	1,276,130	1,282,700	1,013,900	(268,800)	
Richmond Hill Centre for the Performing Arts	302,912	1,076,059	323,300	266,100	(57,200)	
Arena	(1,478,986)	81,274	(1,648,400)	(1,655,500)	(7,100)	
<b>Net Budget</b>	<b>\$ 4,388,689</b>	<b>\$ 7,353,609</b>	<b>\$ 4,758,500</b>	<b>\$ 4,514,100</b>	<b>\$ (400)</b>	<b>-5.1%</b>



# Community Services Department 2021 Draft Budget

## Recreation and Culture Division

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varian (Favourable) / Unfavourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 9,180,800	\$ 7,747,966	\$ 10,262,900	\$ 10,166,600	\$ (96,300)	
Personnel - Casual	7,536,255	2,048,911	7,979,200	7,969,100	(10,100)	
Contracts / Services	2,985,948	757,611	2,678,500	2,677,700	(800)	
Materials / Supplies	1,905,031	1,029,557	1,906,500	1,938,000	31,500	
Other Expenditures	210,238	37,570	211,000	143,200	(67,800)	
Transfers to Other Funds	51,581	-	130,000	130,000	-	
<b>Total Expenditures</b>	<b>\$ 21,869,851</b>	<b>\$ 11,621,615</b>	<b>\$ 23,168,100</b>	<b>\$ 23,024,600</b>	<b>\$ (500)</b>	<b>-0.6%</b>
<b>Revenues</b>						
User Fees	(17,196,846)	(4,113,815)	(18,166,000)	(18,300,500)	(134,500)	
Grants / Donations	(236,716)	(116,792)	(206,200)	(210,000)	(3,800)	
Reserves and Reserve Funds	(47,600)	(37,400)	(37,400)	-	37,400	
<b>Total Revenues</b>	<b>\$ (17,481,162)</b>	<b>\$ (4,268,007)</b>	<b>\$ (18,409,600)</b>	<b>\$ (18,510,500)</b>	<b>\$ (900)</b>	<b>0.5%</b>
<b>Net Budget</b>	<b>\$ 4,388,689</b>	<b>\$ 7,353,609</b>	<b>\$ 4,758,500</b>	<b>\$ 4,514,100</b>	<b>\$ (400)</b>	<b>-5.1%</b>

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## Recreation and Culture Division

- The \$96,300 Personnel – Full Time decrease is the result of eliminating two management positions and an administrative position, and replacing or repurposing them with three new positions that better fit the division's needs. The decrease is also a result of a reduction in health benefit coverage rates.
- The \$10,100 decrease in Personnel – Casual is made up of a \$113,200 decrease in casual wages to reflect efficiencies and to reflect the actual programming needs based on historical trends. This is offset by a \$103,100 legislated minimum wage increase.
- Contracts/supplies have decreased by \$800. This is primarily due to the reduction in the number of printed Community Recreation Guides. That savings is partially offset by the expenses for the Volunteer Achievement Awards that the City will be delivering in 2021 (event is delivered biannually).
- The materials/supplies have increased by \$31,500. It is mainly related to the janitorial expense for the opening of Ed Sackfield Arena & Fitness Center.
- The \$67,800 decrease in other expenditure is primarily due to the removal of the Community and Culture grant program in 2020.
- The \$134,500 increase in user fees is the result of increased revenue generated primarily in the facility rental, theatre and arena budgets and general program groups to reflect the higher commercial/non-resident user fees approved in the 2021 tariff fees bylaw.
- The \$3,800 increase from Grants/Donations is the additional Theatre grant from the Province.
- The \$37,400 decrease in Reserve and Reserve Funds is due to the elimination of a one-time transfer from Reserve to David Dunlap Observatory because of the renovation closure in 2020.

## 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.

### 2021 Budget Highlights

	2019 Actus	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varian (Favoura) / Unfavourble	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 321,305	\$ 244,275	\$ 347,300	\$ 320,900	\$ (26,400)	
Personnel - Casual	11,981	-	80,800	80,800	-	
Contracts / Services	479,428	199,973	409,500	409,300	(200)	
Materials / Supplies	41,821	108,992	50,300	49,600	(700)	
Other Expenditures	38,285	2,716	20,000	20,000	-	
<b>Total Expenditures</b>	<b>\$ 892,</b>	<b>\$ 555,956</b>	<b>\$ 907,900</b>	<b>\$ 880,600</b>	<b>\$ (27,</b>	<b>-3.0%</b>
<b>Revenues</b>						
User Fees	(316,649)	(81,569)	(408,200)	(408,200)	-	
Grants / Donations	(1,220)	(352)	-	-	-	
<b>Total Revenues</b>	<b>\$ (317,</b>	<b>\$ (81,921)</b>	<b>\$ (408,200)</b>	<b>\$ (408,200)</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>\$ 574,</b>	<b>\$ 474,035</b>	<b>\$ 499,700</b>	<b>\$ 472,400</b>	<b>\$ (27,</b>	<b>-5.5%</b>

### Personnel – Full Time

- The \$26,400 decrease is related to the lower step rate from new occupancy as well as the 2021 reduced health coverage rates.
- The Administrative Assistant position has been replaced by the Business Analyst position.

### User Fees

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

	2020 Approved Budget	2021 Draft Budget	Variance (Favourable)/ Unfavourable
Office Administration Revenue	\$ (9,500)	\$ (9,500)	\$ -
Advertising Revenue	(235,100)	(235,100)	-
Sponsorship Revenue	(163,600)	(163,600)	-
	<b>\$ (408,200)</b>	<b>\$ (408,200)</b>	<b>\$ -</b>

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## Recreation and Culture Division – Events & Marketing Services

### 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. It is also responsible for the planning and implementation of City and Councillor led events including:

#### City Events

Canada Day

Santa Claus Parade

Holiday Donation Drive

First Night - New Year's Eve

Park Openings (when applicable)

Ribfest

Volunteer Achievement Awards (bi-annual)

#### Corporate Staff Events

Staff Holiday Luncheon

Staff Summer BBQ

#### Council Events

Two events per year per Councillor

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

Mayor's Charity Golf Tournament

#### Community-led Events

Event Services staff also provide support in an advisory role to third party events led by community groups, including, but not limited to:

Fire Festival

CIBC Run for the Cure

PumpkinFest

Winter Carnival

Third party event applications as well as road closures, street events, and/or parade/tour applications are administered and evaluated via the Special Events Advisory Team.



# Community Services Department 2021 Draft Budget

## Recreation and Culture Division – Events & Marketing 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	2020
Canada Day	35,000	15,000	20,000	15,000	20,000	Virtual-15,910 visitors
Ribfest	35,106	31,046	34,589	28,623	25,084	Cancelled
Family Event – First Night	3,000	3,000	1,800	3,000	2,500	Virtual-3,345 visitors
Volunteer Achievement Awards	154	N/A	130	N/A	245	N/A
Santa Claus Parade	15,000	20,000	1,200	7,500	6,000	Drive-thru 550 vehicles* avg 4 people per vehicle=2,200

## 2021 Budget Highlights

	2019 Actuals	Preliminar Actuals Nov 2020	2020 Approved Budget	2021 Draft Budget	Varian (Favoura) / Unfavourble	
<b>Expenditures</b>						
Personnel - FT	\$ 508,489	\$ 497,595	\$ 716,600	\$ 704,100	\$ (12,500)	
Personnel - Casual	149,304	43,103	179,000	149,300	(29,700)	
Contracts/Services	380,397	88,861	327,800	322,700	(5,100)	
Materials/Supplies	27,396	2,162	36,200	35,400	(800)	
Other Expenditures	7,662	6,363	6,200	4,800	(1,400)	
<b>Total Expenditures</b>	<b>\$ 1,073,248</b>	<b>\$ 638,</b>	<b>\$ 1,265,800</b>	<b>\$ 1,216,300</b>	<b>\$ (49,</b>	<b>-3.9%</b>
<b>Revenue</b>						
User Fees	(96,531)	-	(88,900)	(88,900)	-	
Grants / Donations	(17,580)	-	(17,500)	(17,500)	-	
<b>Total Revenue</b>	<b>\$ (114,111)</b>	<b>\$ -</b>	<b>\$ (106,400)</b>	<b>\$ (106,400)</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>\$ 959,137</b>	<b>\$ 638,</b>	<b>\$ 1,159,400</b>	<b>\$ 1,109,900</b>	<b>\$ (49,</b>	<b>-4.3%</b>



## Recreation and Culture Division – Events & Marketing Services

### Personnel – Casual

- The \$29,700 savings is the result of work being covered by full time staff.

### Contracts/Services

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

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Honorarium	\$ 16,500	\$ 17,200	\$ 700
Contract	184,500	199,800	15,300
Promotion	25,000	24,800	(200)
Brochure Printing/Printing	101,800	80,900	(20,900)
	<b>\$ 327,800</b>	<b>\$ 322,700</b>	<b>\$ (5,100)</b>

The \$5,100 budget decrease is made up of \$20,900 savings from brochure printing and home delivery in the community recreation guide. This is partially offset by the various contractual expenses for the bi-annual Volunteer Achievement Awards that Richmond Hill will be hosting in 2021 (did not deliver the event in 2020).

### User Fees

- The User Fees of \$88,900 is made up of vendor revenue from different events.

### Grants / Donations

- The \$17,500 grants is related to the Canada Day Event.

## Recreation and Culture Division – Facilities & Client Services

### Program Description

This section of the budget includes expenses and revenues associated with facility booking, registration services, and community centre office functions. It also includes the daily operations associated with operating all Recreation & Culture Facilities (excluding the Richmond Hill Centre for the Performing Arts) and the revenue associated with facility bookings. Large facility repairs, utility costs and contract maintenance of these buildings are budgeted in the Facility, Design, Construction and Maintenance Division of the Planning & Infrastructure Department. In 2019, there were 3,879 permits issued totalling 114,689 hours of private rental hours booked. There were 68,279 registrations processed, with 440,444 program participants.

### 2021 Budget Highlights

	2019 Actuals	Preliminay Actuals Nov 2020	2020 Approved Budget	2021 Draft Budget	Variance (Favable) / Unfavourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 3,067,013	\$ 2,567,583	\$ 3,450,500	\$ 3,533,700	\$ 83,200	
Personnel - Casual	1,214,406	313,135	1,233,300	1,222,900	(10,400)	
Contracts / Services	92,520	6,757	80,800	80,800	-	
Materials / Supplies	809,701	483,652	821,400	859,900	38,500	
Other Expenditures	15,542	3,781	23,800	23,400	(400)	
Transfers to Other Funds	51,581	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 5,250,763</b>	<b>\$ 3,374,</b>	<b>\$ 5,609,800</b>	<b>\$ 5,720,700</b>	<b>\$ 110,900</b>	<b>2.0%</b>
<b>Revenues</b>						
User Fees	(1,853,958)	(642,130)	(1,881,300)	(1,898,400)	(17,100)	
Grants / Donations	(42,700)	(10,675)	(42,700)	(42,700)	-	
Reserve and Reserve Funds	-	(37,400)	(37,400)	-	37,400	
<b>Total Revenues</b>	<b>\$ (1,896,658)</b>	<b>\$ (690,</b>	<b>\$ (1,961,400)</b>	<b>\$ (1,941,100)</b>	<b>\$ 20,300</b>	<b>-1.0%</b>
<b>Net Budget</b>	<b>\$ 3,354,104</b>	<b>\$ 2,684,</b>	<b>\$ 3,648,400</b>	<b>\$ 3,779,600</b>	<b>\$ 131,200</b>	<b>3.6%</b>

### Personnel – Full Time

- The Personnel – Full Time includes the addition of the Activenet Assistant and the Community Center Assistant position. This is partially offset by the savings in the elimination of the Manager of Facility Operations position.

### Personnel – Casual

- The \$10,400 decrease is a result of the full time position reorg included above, reducing \$32,600 of casual staff needs. These savings are slightly offset by the \$22,200 legislated minimum wage increase.

## Recreation and Culture Division – Facilities & Client Services

### Contracts/Services

- The Contracts/Services of \$80,800 are composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
AED Contracts	\$ 16,200	\$ 16,200	\$ -
Honorarium	47,000	47,000	-
Vehicle / Equipment Rental	600	600	-
Brochure Printing/Printing	4,000	4,000	-
Armoured Car Pick up	13,000	13,000	-
	<b>\$ 80,800</b>	<b>\$ 80,800</b>	<b>\$ -</b>

### Materials/Supplies

- The Materials/Supplies have increased by \$38,500 and are composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Maint / Cleaning Supplies	\$ 50,000	\$ 47,300	\$ (2,700)
Chemicals	160,600	159,900	(700)
Bldg Maintenance / Repairs	137,700	136,300	(1,400)
Janitorial	428,600	472,900	44,300
Office Supplies	19,800	18,800	(1,000)
Other	24,700	24,700	-
	<b>\$ 821,400</b>	<b>\$ 859,900</b>	<b>\$ 38,500</b>

The \$38,500 increase is mainly due to an additional \$44,300 janitorial cost for the opening of Ed Sackfield Arena and Fitness Center. This is slightly offset by a savings in maintenance/cleaning supplies and building maintenance costs, which are reflective of previous year actuals.

## Recreation and Culture Division – Facilities & Client Services

### User Fees

- The User Fees have increased by \$17,100 and are composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Concession / Snack Bar	\$ (52,000)	\$ (54,000)	\$ (2,000)
Building Rental	(1,736,500)	(1,751,100)	(14,600)
Admissions / Membership	(35,300)	(35,300)	-
Instruction Revenue	(57,500)	(58,000)	(500)
	<b>\$ (1,881,300)</b>	<b>\$ (1,898,400)</b>	<b>\$ (17,100)</b>

The \$17,100 increase is related to the 2021 tariff fees increase.

### Reserve and Reserve Funds

- The 37,400 represents the one time transfer for the David Dunlap Observatory filming revenue in 2020.

## Recreation and Culture Division – Aquatics, Fitness and Skating

### Program Description

This section of the budget includes the full program and service budget for the areas of aquatics, fitness and skating, including all administration, instructional programming, public swimming and skating, private rentals, fitness centre memberships, aerobic and aqua fitness classes, and skating opportunities. These programs operate out of 6 pool locations, 2 fitness studio facilities and 5 arenas. In 2019, the aquatic section provided services for 26,000 swim lesson participants, 266,704 recreational swim participants and 164 private pool permits with a total of 1,350 individual booking times. The fitness section had 2,041 members, 1881 program participants and 50,882 drop in program participants and 113,058 fitness studio drop-ins. The skating portfolio had 4,258 registered program participants and 17,130 drop in program participants.

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varice (Favourble) / Unfavourble	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 1,631,901	\$ 1,422,371	\$ 1,832,200	\$ 1,834,700	\$ 2,500	
Personnel - Casual	2,588,677	673,861	2,833,300	2,871,700	38,400	
Contracts / Services	76,526	21,906	91,500	88,000	(3,500)	
Materials / Supplies	252,606	39,609	239,000	237,700	(1,300)	
Other Expenditures	21,541	7,438	31,600	31,100	(500)	
<b>Total Expenditures</b>	<b>\$ 4,571,252</b>	<b>\$ 2,165,185</b>	<b>\$ 5,027,600</b>	<b>\$ 5,063,200</b>	<b>\$ 35,600</b>	<b>0.7%</b>
<b>Revenues</b>						
User Fees	(4,900,918)	(1,041,861)	(5,534,200)	(5,535,500)	(1,300)	
Reserves and Reserve Funds	(47,600)	-	-	-	-	
<b>Total Revenues</b>	<b>\$ (4,948,518)</b>	<b>\$ (1,041,861)</b>	<b>\$ (5,534,200)</b>	<b>\$ (5,535,500)</b>	<b>\$ (1,300)</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>\$ (377,266)</b>	<b>\$ 1,123,324</b>	<b>\$ (506,600)</b>	<b>\$ (472,300)</b>	<b>\$ 34,300</b>	<b>-6.8%</b>

### Personnel – Casual

- The \$38,400 is related to the legislated minimum wage increase.

### Contracts/Services

- The honorarium contracts have decreased by \$3,500 to reflect a lower payment to the partnership provider due to slight reduction in participation numbers.

## Recreation and Culture Division – Aquatics, Fitness and Skating

### Materials/Supplies

- The Materials/Supplies have decreased by \$1,300 and are composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Subscriptions / books	\$ 151,500	\$ 151,500	\$ -
Program Supplies	58,300	58,100	(200)
Uniforms / Clothing	11,000	10,900	(100)
Equipment Maint / Repairs	13,500	12,500	(1,000)
Mileage	4,700	4,700	-
	<b>\$ 239,000</b>	<b>\$ 237,700</b>	<b>\$ (1,300)</b>

The budget has decreased by \$1,300. This is mainly due to reduce equipment maintenance and repair needs for the fitness equipment and is reflective of the historical actual.

### User Fees

- The User Fees have increased by \$1,300 and are composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Admission	\$ (675,500)	\$ (675,500)	\$ -
Instruction	(3,477,500)	(3,478,100)	(600)
Membership	(912,600)	(913,300)	(700)
Birthday Parties	(44,100)	(44,100)	-
Locker Rental	(26,600)	(26,600)	-
Textbook Sales	(151,500)	(151,500)	-
Building Rental - Private	(246,400)	(246,400)	-
	<b>\$ (5,534,200)</b>	<b>\$ (5,535,500)</b>	<b>\$ (1,300)</b>

The \$1,300 increase is reflective of 2019 actuals.



# Community Services Department 2021 Draft Budget

## Recreation and Culture Division – Recreation and Culture Programs & Services

### Program Description

This section of the budget includes the full program and service budget for general recreation and arts, culture and heritage programs and services. This administration is responsible to oversee the operations of programs including pre-school, children, youth, adult, holiday programs, outdoor education, older adult, summer day camp, and heritage programs offered at the Richmond Hill Heritage Centre, the A.J. Clark Interpretive Centre, and the David Dunlap Observatory. This section is also responsible for the implementation of the Cultural Plan and the division's Volunteer Program. In 2019, there were services provided to 36,722 registered program participants and 96,994 drop in program participants. There were 1,084 volunteers working 36,000+ hours and there were 3,671 visitors to the Heritage Centre.

### 2021 Budget Highlights

	2019 Actuals	Preliminar Actuals Nov 2020	2020 Approved Budget	2021 Draft Budget	Varice (Favourble) / Unfable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 1,836,779	\$ 1,404,320	\$ 1,860,600	\$ 1,684,600	\$ (176,000)	
Personnel - Casual	1,645,352	264,554	1,818,700	1,824,400	5,700	
Contracts / Services	894,430	83,322	892,200	900,200	8,000	
Materials / Supplies	220,283	34,432	257,500	254,100	(3,400)	
Other Expenditures	120,381	17,272	104,900	39,900	(65,000)	
<b>Total Expenditures</b>	<b>\$ 4,717,224</b>	<b>\$ 1,803,</b>	<b>\$ 4,933,900</b>	<b>\$ 4,703,200</b>	<b>\$ (700)</b>	<b>-4.7%</b>
<b>Revenues</b>						
User Fees	(3,526,673)	(470,130)	(3,542,200)	(3,580,300)	(38,100)	
Grants / Donations	(136,716)	(57,640)	(109,000)	(109,000)	-	
<b>Total Revenues</b>	<b>\$ (3,663,389)</b>	<b>\$ (527,</b>	<b>\$ (3,651,200)</b>	<b>\$ (3,689,300)</b>	<b>\$ (38,100)</b>	<b>1.0%</b>
<b>Net Budget</b>	<b>\$ 1,053,836</b>	<b>\$ 1,276,</b>	<b>\$ 1,282,700</b>	<b>\$ 1,013,900</b>	<b>\$ (800)</b>	<b>-21.0%</b>

### Personnel – Full Time

- The Personnel – Full Time includes the elimination of the Manager of General Programs through the reorg.

### Personnel – Casual

- The \$5,700 increase is the net impact of the \$24,500 legislated minimum wage increase and the \$18,800 casual wages decrease based on historical trends.

## Recreation and Culture Division – Recreation and Culture Programs & Services

### Contracts/Services

- The Contracts/Services have increased by \$8,000 and are composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Honorarium	\$ 793,400	\$ 802,900	\$ 9,500
Vehicle / Equipment Rental	96,500	95,400	(1,100)
Program Contract	2,300	1,900	(400)
	<b>\$ 892,200</b>	<b>\$ 900,200</b>	<b>\$ 8,000</b>

The \$8,000 increase is mainly due to the higher honorarium payment for the increase participants in the Youth partnership program.

### Materials/Supplies

- The Materials/Supplies have decreased by \$3,400 and are composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Mileage	\$ 16,400	\$ 15,400	\$ (1,000)
Office Supplies/Program Supplies	172,000	170,100	(1,900)
Uniforms /Clothing	18,800	18,800	-
Equip Maintenance / Repairs	13,900	13,900	-
Subscriptions/Books	5,200	5,200	-
Janitorial	7,200	6,700	(500)
Maint / Cleaning Supplies	100	100	-
Bldg & Equip Maintenance / Repairs	100	100	-
Special Event Expense	23,800	23,800	-
	<b>\$ 257,500</b>	<b>\$ 254,100</b>	<b>\$ (3,400)</b>

The \$3,400 decrease is the result of reduced spending in office/program supplies and mileage to reflect the actual needs.

### Other Expenditure

- The \$65,000 decrease in other expenditure is due to the removal of the Community and Culture grant program in 2020.





## Community Services Department 2021 Draft Budget

### Recreation and Culture Division – Recreation and Culture Programs & Services

#### User Fees

- The User Fees have increased by \$38,100 and are composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Instruction Revenue	\$ (3,422,800)	\$ (3,455,900)	\$ (33,100)
Building Rental	(1,700)	(1,700)	-
Admissions / Membership	(63,000)	(68,000)	(5,000)
Special Events Revenue	(54,700)	(54,700)	-
	<b>\$ (3,542,</b>	<b>\$ (3,580,300)</b>	<b>\$ (38,100)</b>

The \$38,100 increase is related to increased participation numbers in the youth partnership programs.



# Community Services Department 2021 Draft Budget

## Recreation and Culture Division – Richmond Hill Center 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 had hosted and/or presented 376 events over 343 days, with approximately 61,000 tickets sold. In addition, 851 children registered for theatre programs and summer camp and 10,900 students attended performances presented as part of the education series.

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Variance (Favourable / Unfavourable)	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 712,614	\$ 686,819	\$ 844,700	\$ 864,800	\$ 20,100	
Personnel - Casual	1,253,343	401,360	987,000	985,700	(1,300)	
Contracts / Services	1,047,428	355,093	858,100	858,100	-	
Materials / Supplies	258,226	152,822	230,200	229,500	(700)	
Other Expenditures	313	-	12,500	12,000	(500)	
Transfers to Other Funds	-	-	130,000	130,000	-	
<b>Total Expenditures</b>	<b>\$ 3,271,924</b>	<b>\$ 1,596,094</b>	<b>\$ 3,062,500</b>	<b>\$ 3,080,100</b>	<b>\$ 17,</b>	<b>0.6%</b>
<b>Revenues</b>						
User Fees	(2,930,509)	(471,911)	(2,704,200)	(2,775,200)	(71,000)	
Grants / Donations	(38,500)	(48,125)	(35,000)	(38,800)	(3,800)	
<b>Total Revenues</b>	<b>\$ (2,969,009)</b>	<b>\$ (520,036)</b>	<b>\$ (2,739,200)</b>	<b>\$ (2,814,000)</b>	<b>\$ (74,</b>	<b>2.7%</b>
<b>Total Budget - CSD</b>	<b>\$ 302,915</b>	<b>\$ 1,076,059</b>	<b>\$ 323,300</b>	<b>\$ 266,100</b>	<b>\$ (57,</b>	<b>-17.7%</b>
<b>Facilities Management</b>	<b>349,578</b>	<b>228,366</b>	<b>387,800</b>	<b>377,600</b>	<b>(10,200)</b>	
<b>Net Budget</b>	<b>\$ 652,493</b>	<b>\$ 1,304,425</b>	<b>\$ 711,100</b>	<b>\$ 643,700</b>	<b>\$ (67,</b>	<b>-9.5%</b>

### Personnel – Full Time

- The Personnel – Full Time includes the step rate increase for the full time staff.

### Personnel – Casual

- The \$1,300 decrease is the net impact of the \$9,600 legislated minimum wage increase and the \$10,900 casual wages decrease based on historical trends.

## Recreation and Culture Division – Richmond Hill Center for the Performing Arts

### Contracts/Services

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

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
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	96,000	96,000	-
Contracts			-
Concerts in the Park Expense	29,800	29,800	-
	<b>\$ 858,100</b>	<b>\$ 858,100</b>	<b>\$ -</b>

### Materials/Supplies

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

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Ticket Stock	\$ 4,000	\$ 2,500	\$ (1,500)
Office Supplies/Souvenir	23,700	22,000	(1,700)
Facility Maintenance and Supplies	124,500	127,000	2,500
Front of House Bar Expense	71,000	71,000	-
Education Programs	7,000	7,000	-
Supplies			-
	<b>\$ 230,200</b>	<b>\$ 229,500</b>	<b>\$ (700)</b>

The budget has decreased by \$700. It is made up of \$1,700 savings from office supplies/souvenir to reflect the actual needs, as well as a \$1,500 savings in ticket stock as more people are printing their own tickets online. The \$2,500 increase in facility maintenance/supplies is to reflect the higher janitorial costs, based on historical trends.

## Recreation and Culture Division – Richmond Hill Center for the Performing Arts

### User Fees

- The User Fees have increased by \$71,000 and are composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Tickets Service Charges	\$ (337,500)	\$ (337,500)	\$ -
Admissions - TRH Presents	(531,000)	(581,000)	(50,000)
Sales of Sponsorship/ Advertising	(255,000)	(260,000)	(5,000)
Recoveries and Rental Revenue	(1,036,000)	(1,044,500)	(8,500)
Front of House Bar Revenue	(139,900)	(139,900)	-
Education Programs Revenue	(375,000)	(382,500)	(7,500)
Concerts in the Park Revenue	(29,800)	(29,800)	-
	<b>\$ (2,704,200)</b>	<b>\$ (2,775,200)</b>	<b>\$ (71,000)</b>

The budget has increased by \$71,000 as a result of the higher admission revenue from Present and Rental shows as well as the recoveries from the shows. In addition, education program revenue has increased due to increased participation.

### Grants/Donations

- The \$3,800 increase grant is from the Province of Ontario.



# Community Services Department 2021 Draft Budget

## Recreation and Culture Division – Arena

### Program Description

This section of the budget includes the administration, daily 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 Facility, Design, Construction and Maintenance Division of the Planning & Infrastructure Department. In 2019, 88% of prime time ice was booked and 605 permits were issued.

### 2021 Budget Highlights

#### Budget Comparison by Expenditure Type

	2019 Auals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varice (Favourble) / Unfavourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 1,102,699	\$ 925,003	\$ 1,211,000	\$ 1,223,800	\$ 12,800	
Personnel - Casual	673,192	352,898	847,100	834,300	(12,800)	
Contracts / Services	15,219	1,699	18,600	18,600	-	
Materials / Supplies	294,999	207,888	271,900	271,800	(100)	
Other Expenditures	6,513	-	12,000	12,000	-	
<b>Total Expenditures</b>	<b>\$ 2,092,</b>	<b>\$ 1,487,488</b>	<b>\$ 2,360,600</b>	<b>\$ 2,360,500</b>	<b>\$ (100)</b>	<b>0.0%</b>
<b>Revenues</b>						
User Fees	(3,571,608)	(1,406,214)	(4,007,000)	(4,014,000)	(7,000)	
Grants / Donations	-	-	(2,000)	(2,000)	-	
<b>Total Revenues</b>	<b>\$ (3,571,</b>	<b>\$ (1,406,214)</b>	<b>\$ (4,009,000)</b>	<b>\$ (4,016,000)</b>	<b>\$ (7,000)</b>	<b>0.2%</b>
<b>Total Budget - CSD</b>	<b>\$ (1,478,</b>	<b>\$ 81,274</b>	<b>\$ (1,648,400)</b>	<b>\$ (1,655,500)</b>	<b>\$ (7,100)</b>	<b>0.4%</b>
<b>Facilities Management</b>	<b>\$ 1,794,679</b>	<b>\$ 1,317,701</b>	<b>\$ 2,053,500</b>	<b>\$ 2,125,600</b>	<b>\$ 72,100</b>	
<b>Net Budget</b>	<b>\$ 315,</b>	<b>\$ 1,398,975</b>	<b>\$ 405,100</b>	<b>\$ 470,100</b>	<b>\$ 65,000</b>	



# Community Services Department 2021 Draft Budget

## Recreation and Culture Division – Arena

### Budget Comparison by Location

	2019 Actus	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varian (Favourble) / Unfavourble	
Bond Lake Arena	\$ (600,463)	\$ (400,328)	\$ (346,300)	\$ (346,500)	\$ (200)	
Ed Sackfield Arena	(271,540)	25,553	(759,100)	(759,800)	(700)	
Elgin Barrow Arena	(610,411)	(199,264)	(685,700)	(686,300)	(600)	
Elvis Stojko Arena	(338,974)	(111,050)	(377,400)	(378,100)	(700)	
Tom Graham Arena	(898,166)	(370,575)	(954,600)	(958,300)	(3,700)	
Arena Administration	1,451,063	1,162,143	1,672,200	1,674,900	2,700	
Arena Programs	(210,492)	(25,205)	(197,500)	(201,400)	(3,900)	
<b>Total Budget - CSD</b>	<b>\$ (1,478,</b>	<b>\$ 81,274</b>	<b>\$ (1,648,400)</b>	<b>\$ (1,655,500)</b>	<b>\$ (100)</b>	<b>0.4%</b>
<b>Facilities Management</b>	<b>\$ 1,794,679</b>	<b>\$ 1,317,701</b>	<b>\$ 2,053,500</b>	<b>\$ 2,125,600</b>	<b>\$ 72,100</b>	
<b>Net Budget</b>	<b>\$ 315,</b>	<b>\$ 1,398,975</b>	<b>\$ 405,100</b>	<b>\$ 470,100</b>	<b>\$ 65,000</b>	

### Personnel – Full Time

- The Personnel – Full time includes the step rate increase for the full time staff in the section.

### Personnel – Casual

- \$12,800 reduction is the result of re-organizing the administrative support needs for the arenas.

### Materials / Supplies

- The materials/supplies have decreased by \$100 and are composed of the following.

	2020 Approved Budget	2021 Draft Budget	Variance (Favourable)/ Unfavourable
Maint / Cleaning Supplies	\$ 77,800	\$ 77,800	\$ -
Bldg & Equip Maintenance / Repairs	175,700	175,700	-
Other	18,400	18,300	(100)
	<b>\$ 271,900</b>	<b>\$ 271,800</b>	<b>\$ (100)</b>

**Recreation and Culture Division – Arena**

User Fees

- The User Fees revenue has increased by \$7,000 and is composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Instruction Revenue	\$ (470,000)	\$ (470,000)	\$ -
Building Rental	(3,393,300)	(3,399,200)	(5,900)
Admissions / Membership	(77,700)	(77,800)	(100)
Concession/Vending Machine revenue	(66,000)	(67,000)	(1,000)
	<b>\$ (4,007,000)</b>	<b>\$ (4,014,000)</b>	<b>\$ (7,000)</b>

The \$7,000 increase is mainly related to the approved tariff fees increase for commercial/non-resident rentals.



**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:

- Business and Technical Services
- Roads & Traffic Operations
- Fleet & Supplies
- Public Works Enhancements
- Parks Operations
- Energy and Waste Management
- Water & Wastewater Services (presented in a separate section)

The 2021 draft budget shown here is for 'Business As Usual'. As this division is anticipated to experience financial impact resulting from COVID-19, please refer to the "Operating Budget Overview" for a revised 2021 draft budget with COVID-related impact.





# Community Services Department 2021 Draft Budget

## Public Works Operations Division

	2019 Actuals	Preliminar Actuals Nov 2020	2020 Approved Budget	2021 Draft Budget	Varian (Favoura) / Unfavourble	
<b>Expenditures</b>						
Business & Technical Services	\$ 1,392,050	\$ 1,299,476	\$ 1,501,700	\$ 1,452,100	\$ (49,600)	
Roads Operations & Traffic	11,062,678	7,635,695	9,795,500	9,740,200	(55,300)	
Fleet & Supplies	3,570,158	3,377,078	4,047,400	4,070,300	22,900	
Public Works Enhancement	2,429,634	6,150,979	6,817,900	6,649,000	(168,900)	
Parks Operations	9,090,368	5,001,166	7,050,200	6,889,200	(161,000)	
Energy & Waste	5,941,909	5,250,650	6,854,700	6,693,100	(161,600)	
<b>Total Expenditures</b>	<b>\$ 33,486,797</b>	<b>\$ 28,715,</b>	<b>\$ 36,067,400</b>	<b>\$ 35,493,900</b>	<b>\$ (573,</b>	<b>-1.6%</b>
<b>Revenues</b>						
Business & Technical Services	(333,640)	(169,844)	(456,600)	(344,200)	112,400	
Roads Operations & Traffic	(952,616)	(877,492)	(1,262,900)	(1,222,900)	40,000	
Fleet & Supplies	(1,017,004)	-	(1,044,200)	(1,044,200)	-	
Public Works Enhancement	(1,334,234)	(2,179,733)	(3,228,700)	(2,559,800)	668,900	
Parks Operations	(830,818)	(326,466)	(652,600)	(652,600)	-	
Energy & Waste	(938,745)	(608,587)	(942,000)	(966,000)	(24,000)	
<b>Total Revenues</b>	<b>\$ (5,407,058)</b>	<b>\$ (4,162,</b>	<b>\$ (7,587,000)</b>	<b>\$ (6,789,700)</b>	<b>\$ 797,</b>	<b>-10.5%</b>
<b>Net Budget</b>						
Business & Technical Services	1,058,410	1,129,632	1,045,100	1,107,900	62,800	
Roads Operations & Traffic	10,110,062	6,758,203	8,532,600	8,517,300	(15,300)	
Fleet & Supplies	2,553,154	3,377,078	3,003,200	3,026,100	22,900	
Public Works Enhancement	1,095,400	3,971,246	3,589,200	4,089,200	500,000	
Parks Operations	8,259,549	4,674,700	6,397,600	6,236,600	(161,000)	
Energy & Waste	5,003,164	4,642,063	5,912,700	5,727,100	(185,600)	
<b>Net Budget</b>	<b>28,079,739</b>	<b>24,552,</b>	<b>28,480,400</b>	<b>28,704,200</b>	<b>223,</b>	<b>0.8%</b>

	2019 Actuals	Preliminar Actuals Nov 2020	2020 Approved Budget	2021 Draft Budget	Varian (Favoura) / Unfavourble	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 11,372,726	\$ 13,645,900	\$ 15,996,700	\$ 15,908,400	\$ (88,300)	
Personnel - Casual	3,500,394	398,784	1,501,500	1,408,300	(93,200)	
Contracts / Services	11,781,084	8,898,799	11,792,100	11,569,100	(223,000)	
Materials / Supplies	5,902,332	4,971,949	5,875,600	5,742,100	(133,500)	
Other Expenditures	187,385	46,282	128,400	111,800	(16,600)	
Transfers to Other Funds	742,878	753,330	773,100	754,200	(18,900)	
<b>Total Expenditures</b>	<b>\$ 33,486,797</b>	<b>\$ 28,715,</b>	<b>\$ 36,067,400</b>	<b>\$ 35,493,900</b>	<b>\$ (573,</b>	<b>-1.6%</b>
<b>Revenues</b>						
User Fees	(1,422,406)	(841,955)	(1,688,300)	(1,712,300)	(24,000)	
Grants / Donations	(739,292)	(516,402)	(758,000)	(758,000)	-	
Reserves and Reserve Funds	(1,988,906)	(2,653,381)	(3,797,500)	(3,014,800)	782,700	
Other Internal Sources	(1,256,455)	(150,384)	(1,343,200)	(1,304,600)	38,600	
<b>Total Revenues</b>	<b>\$ (5,407,058)</b>	<b>\$ (4,162,</b>	<b>\$ (7,587,000)</b>	<b>\$ (6,789,700)</b>	<b>\$ 797,</b>	<b>-10.5%</b>
<b>Net Budget</b>	<b>\$ 28,079,739</b>	<b>\$ 24,552,</b>	<b>\$ 28,480,400</b>	<b>\$ 28,704,200</b>	<b>\$ 223,</b>	<b>0.8%</b>

## Public Works Operations Division

- The \$88,300 Personnel – Full Time decrease is due to reduction in health benefit coverage rates and efficiencies in staff organization; this is partially offset by the approved COLA rate increases.
- A \$93,200 reduction in casual wages/benefits consists of \$103,800 savings as a result of re-arranging full time staff coverage and is slightly reduced by the \$10,600 legislated minimum wage increase for the casual staff.
- Contracts/Services have reduced by \$223,000. Refuse and Recycling contract as well as Parks & Roads contracts have reduced by \$150,000 and \$55K respectively. Sign and pavement marking contracts have reduced by \$40K from continuous improvement in managing in-house/outsourced work. The fleet rental contract has reduced by \$20K from fleet utilization efficiencies. All these savings are slightly offset by a \$25K increase in streetlight maintenance to reflect the LED conversion coming off warranty and a \$20,000 increase in accident insurance deductible for the growth vehicles acquired through the capital budget process in prior years.
- The materials/supplies budget has decreased by \$133,500. \$121,000 of the savings is from the winter materials included in the Public Works Enhancement program which is funded by the transfer from Reserve. This is further reduced by the \$20,000 in parks hydro from LED conversion in park lighting. All these are slightly offset by the rate increase for streetlight hydro.
- The \$16,600 decrease in Other Expenditures is related to minor capital to reflect the historical actual.
- Splash pad transfer has reduced by \$18,900 to reflect the flattening of the water rate in 2020.
- User fees have increased by \$24,000 to reflect the fees for the replacement blue/green bins.
- A \$782,700 reduction in Reserve and Reserve Funds transfer is related to a \$168,900 decrease from Economic Vitality Reserve Fund to reflect the reduced needs from the Public Works Enhancement program; it is further reduced by \$500,000 from the same Reserve Fund to remove away from reliance on it. These is a \$113,800 reduction in reserve funding to reflect appropriate funding for staff efforts
- Chargeback from the Sign Shop to other depts. have been removed as the work is now outsourced, reducing the Other Internal Source by \$38,600.



# Community Services Department 2021 Draft Budget

## Public Works Operations Division – Business and Technical Services

### 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.

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varice (Favourable) / Unfavourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 697,242	\$ 616,891	\$ 808,600	\$ 803,000	\$ (5,600)	
Personnel - Casual	370,175	161,343	397,300	362,400	(34,900)	
Contracts / Services	223,915	53,213	118,500	118,500	-	
Materials / Supplies	80,011	460,939	166,100	159,000	(7,100)	
Other Expenditures	20,707	7,090	11,200	9,200	(2,000)	
<b>Total Expenditures</b>	<b>\$ 1,392,050</b>	<b>\$ 1,299,476</b>	<b>\$ 1,501,700</b>	<b>\$ 1,452,100</b>	<b>\$ (600)</b>	<b>-3.3%</b>
<b>Revenues</b>						
User Fees	(150,978)	(56,044)	(145,000)	(145,000)	-	
Reserve and Reserve Funds	-	-	(113,800)	-	113,800	
Other Internal Sources	(182,662)	(113,800)	(197,800)	(199,200)	(1,400)	
<b>Total Revenues</b>	<b>\$ (333,640)</b>	<b>\$ (169,844)</b>	<b>\$ (456,600)</b>	<b>\$ (344,200)</b>	<b>\$ 112,400</b>	<b>-24.6%</b>
<b>Net Budget</b>	<b>\$ 1,058,410</b>	<b>\$ 1,129,632</b>	<b>\$ 1,045,100</b>	<b>\$ 1,107,900</b>	<b>\$ 62,800</b>	<b>6.0%</b>

### Personnel – Full Time

- The Personnel – Full Time costs has reduced by \$5,600 because of continuous improvement in overtime and reduction in health benefit coverage rates.

### Personnel – Casual

- The Personnel – Casual has reduced by \$34,900 to show the efficiencies in re-arranging full time staff coverage and to reflect the amount needed for the hiring of the Crossing Guards through the City.

### Contracts/Services

- The Contracts/Services is \$118,500 and are composed of the following.

	2020 Approved Budget	2021 Draft Budget	Variance (Favourable)/ Unfavourable
Pavement Mgmt Analysis	\$ 54,800	\$ 54,800	\$ -
General Contracts	63,700	63,700	-
	<b>\$ 118,500</b>	<b>\$ 118,500</b>	<b>\$ -</b>



**Public Works Operations Division - Business and Technical Services**

**Materials/Supplies**

- The \$7,100 decrease is mainly due to a \$5,000 savings in pausing the Public Works Week in 2021 and the balance of the reduction is to reflect the actual needs of the specialized training, mileage and subscription.

**Other Expenditures**

- The \$2,000 decrease in Other Expenditure is related to savings in minor capital to reflect the historical actual.

**Reserves and Reserve Funds**

- The \$113,800 reduction in reserve funding reflects appropriate funding of staff efforts.

**Other Internal Sources**

- Other internal sources revenue is related to recoveries from Water and Wastewater Fund (\$113,800) and the Library (\$85,400).
- A recovery from Water and Wastewater Fund 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 50% Library transfer for the two Building Maintenance Repair Person position.

**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)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Roads – km *	540	540	541	545	550	555	572	586	596	609
Sidewalks – km **	620	635	640	650	658	670	670	679	690	706
Senior Driveways	1,129	1,150	1,340	1424	1512	1663	1543	1833	-	-
Storm Sewers – km****	504	506	511	513	519	524	525	542	547	564

Notes:

\* Includes all Town owned roads regardless of status of assumption

\*\* Includes all existing sidewalks based on year of construction



Public Works Operations Division – Roads & Traffic Operations

The Traffic Operations Section provides for the following programs:

- Regulatory sign inspection, repair and replacement including wayfinding
- Pavement markings for roads and municipal parking lots
  - Regulatory sign reflectivity testing
  - Traffic signal operation and maintenance
  - Streetlight maintenance, park, trail and Christmas lighting
  - Guide rail installation and maintenance
  - Vehicle and equipment branding

Infrastructure Growth (past and future forecast)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Street Lights	15,413	15,721	15,795	15,973	16,112	16,305	16,224	16,300	16,500	16,879
Signs	11,571	11,802	12,058	12,288	12,518	12,600	12,089	12,200	12,350	12,415
Traffic Signals	29	29	29	29	30	30	34	35	36	36



# Community Services Department 2021 Draft Budget

## Public Works Operations Division – Roads and Traffic Operations

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varian (Favoura) / Unfavourble	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 3,219,524	\$ 2,441,998	\$ 3,094,300	\$ 3,098,300	\$ 4,000	
Personnel - Casual	133,591	-	190,100	165,100	(25,000)	
Contracts / Services	4,462,502	3,107,259	3,956,800	3,918,800	(38,000)	
Materials / Supplies	3,244,472	2,084,083	2,528,500	2,538,200	9,700	
Other Expenditures	2,588	2,355	25,800	19,800	(6,000)	
<b>Total Expenditures</b>	<b>\$ 11,062,678</b>	<b>\$ 7,635,695</b>	<b>\$ 9,795,500</b>	<b>\$ 9,740,200</b>	<b>\$ (300)</b>	<b>-0.6%</b>
<b>Revenues</b>						
User Fees	(713,504)	(635,292)	(990,700)	(990,700)	-	
Reserves and Reserve Funds	(232,200)	(242,200)	(232,200)	(232,200)	-	
Other Internal Sources	(6,913)	-	(40,000)	-	40,000	
<b>Total Revenues</b>	<b>\$ (952,616)</b>	<b>\$ (877,492)</b>	<b>\$ (1,262,900)</b>	<b>\$ (1,222,900)</b>	<b>\$ 40,000</b>	<b>-3.2%</b>
<b>Net Budget</b>	<b>\$ 10,110,062</b>	<b>\$ 6,758,203</b>	<b>\$ 8,532,600</b>	<b>\$ 8,517,300</b>	<b>\$ (300)</b>	<b>-0.2%</b>

#### Personnel – Full Time

- The \$4,000 is the net increase of the grade/step changes, COLA increase for full time staffs, and a \$20,000 savings in overtime associated with winter operational support efficiencies.

#### Personnel – Casual

- The \$25,000 savings result from transferring casual duties to full time staff.

#### Contracts/Services

- The Contracts/Services have decreased by \$38,000 and are composed of the following.

	2020 Approved Budget	2021 Draft Budget	Variance (Favourable)/ Unfavourable
Winter maintenance	\$ 2,430,800	\$ 2,430,800	\$ -
Roads & boulevards	540,300	540,300	-
Sidewalks	337,700	334,700	(3,000)
General Contracts	141,800	121,800	(20,000)
Sign and pavement marking	210,000	170,000	(40,000)
Streetlight maintenance	296,200	321,200	25,000
	<b>\$ 3,956,800</b>	<b>\$ 3,918,800</b>	<b>\$ (38,000)</b>

## Public Works Operations Division – Roads and Traffic Operations

A \$38,000 decrease consists of \$40,000 savings in Sign & pavement marking contract because of continuous improvement in managing in-house/outsourced work. A further reduction of \$20,000 in general contracts and \$3,000 savings in sidewalk contracts resulting from better pricing. All these savings are offset by a \$25K increase in streetlight maintenance to reflect the LED conversion project coming off warranty.

### Materials/Supplies

- The Material/Supplies have increased by \$9,700 and are composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Winter maintenance	\$ 1,044,500	\$ 1,044,500	\$ -
Roads & boulevards	108,100	108,100	-
Sidewalks	8,600	6,600	(2,000)
Crossing guards	1,700	1,700	-
Sign and pavement marking	91,500	81,500	(10,000)
Streetlight hydro	1,244,500	1,268,200	23,700
Uniforms /Protective Clothing	29,600	27,600	(2,000)
	<b>\$ 2,528,500</b>	<b>\$ 2,538,200</b>	<b>\$ 9,700</b>

A \$9,700 increase is to reflect the inflationary pressure from Alectra for streetlight hydro; \$10,000 savings in sign and pavement marking by managing in-house/outsourced work more efficiently offset this.

### Reserves and Reserve Fund

- \$232,200 Reserves 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.

### Other Internal source

- The \$40,000 Chargeback from the Sign Shop to other departments have been removed as the work is now outsourced.





# Community Services Department 2021 Draft Budget

## Public Works Operations Division - Fleet & Supplies

### Program Description

The Fleet & Supplies Section provides the following programs:

- Preventative & corrective 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

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varice (Favourable) / Unfavourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 1,193,487	\$ 1,060,205	\$ 1,517,900	\$ 1,542,200	\$ 24,300	
Personnel - Casual	61,181	47,914	-	-	-	
Contracts / Services	606,600	467,569	619,700	619,700	-	
Materials / Supplies	1,344,846	1,439,585	1,546,600	1,545,200	(1,400)	
Other Expenditures	14,047	11,805	13,200	13,200	-	
Transfers to Other Funds	350,000	350,000	350,000	350,000	-	
<b>Total Expenditures</b>	<b>\$ 3,570,158</b>	<b>\$ 3,377,078</b>	<b>\$ 4,047,400</b>	<b>\$ 4,070,300</b>	<b>\$ 22,900</b>	<b>0.6%</b>
<b>Revenue</b>						
Other Internal Sources	(1,017,004)	-	(1,044,200)	(1,044,200)	-	
<b>Total Revenue</b>	<b>\$ (1,017,004)</b>	<b>\$ -</b>	<b>\$ (1,044,200)</b>	<b>\$ (1,044,200)</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>\$ 2,553,154</b>	<b>\$ 3,377,078</b>	<b>\$ 3,003,200</b>	<b>\$ 3,026,100</b>	<b>\$ 22,900</b>	<b>0.8%</b>

### Personnel – Full Time

- The 24,300 increase is for the grade/step rate and COLA increase for full time staffs.
- 

### Contracts/Services

- The Contracts/Services is \$619,700 and are composed of the following.

	2020 Approved Budget	2021 Draft Budget	Variance (Favourable)/ Unfavourable
Vehicle Maintenance Outsourced	\$ 373,700	\$ 373,700	\$ -
Insurance Deductible	36,000	56,000	20,000
Vehicle/Equipment rental	210,000	190,000	(20,000)
<b>Total</b>	<b>\$ 619,700</b>	<b>\$ 619,700</b>	<b>\$ -</b>

## Public Works Operations Division - Fleet & Supplies

A \$20,000 decrease in vehicle/equipment rental reflects a reduction in rental vehicles due to utilization efficiencies.

A \$20,000 growth in accident insurance deductible is for the growth vehicles acquired through the capital budget process in prior years.

### Materials/Supplies

- The Materials/Supplies have decreased by \$1,400 and are composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Vehicle Maintenance In-House	\$ 503,700	\$ 503,700	\$ -
Vehicle / Equipment Fuel	565,000	565,000	-
Vehicle Licenses	71,300	71,300	-
Equip. Maintenance / Repairs	36,500	36,500	-
Janitorial/Building Maintenance	328,700	326,700	(2,000)
Uniforms /Protective Clothing	22,600	22,600	-
Other	18,800	19,400	600
	<b>\$ 1,546,600</b>	<b>\$ 1,545,200</b>	<b>\$ (1,400)</b>

### Transfer to Other Funds

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

### Other Internal Sources

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

## Public Works Operations Division – Public Works Enhancement

### Program Description

The Public Works Enhancement Program was 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.

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Variance (Favourable) / Unfavourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 2,128,163	\$ 5,933,017	\$ 6,214,500	\$ 6,166,600	\$ (47,900)	
Materials / Supplies	242,299	217,962	603,400	482,400	(121,000)	
Other Expenditures	59,172	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 2,429,634</b>	<b>\$ 6,150,979</b>	<b>\$ 6,817,900</b>	<b>\$ 6,649,000</b>	<b>\$ (168,900)</b>	<b>-2.5%</b>
<b>Revenues</b>						
Reserve and Reserve Funds	(1,334,234)	(2,179,733)	(3,228,700)	(2,559,800)	668,900	
<b>Total Revenues</b>	<b>\$ (1,334,234)</b>	<b>\$ (2,179,733)</b>	<b>\$ (3,228,700)</b>	<b>\$ (2,559,800)</b>	<b>\$ 668,900</b>	
<b>Net Budget</b>	<b>\$ 1,095,400</b>	<b>\$ 3,971,246</b>	<b>\$ 3,589,200</b>	<b>\$ 4,089,200</b>	<b>\$ 500,000</b>	<b>13.9%</b>

### Personnel – Full Time

- Includes full times salaries and benefits for 79 staffs for the Public Works Enhancement Program.
- The \$47,900 Personnel- full time decrease is due to reduction in health benefit coverage rates and grade/step changes; this is partially offset by the approved COLA rate increases.

### Materials/Supplies

- The materials/Supplies have decreased by \$121,000 and are composed of the following.

	2020 Approved Budget	2021 Draft Budget	Variance (Favourable)/ Unfavourable
Equip. Maintenance / Repairs	\$ 235,000	\$ 190,000	\$ (45,000)
Vehicle / Equipment Fuel	175,000	110,000	(65,000)
Materials & Supplies - Winter Maintenance	168,800	98,800	(70,000)
Uniforms / Clothing	-	64,000	64,000
Training & Conference	24,600	19,600	(5,000)
	<b>\$ 603,400</b>	<b>\$ 482,400</b>	<b>\$ (121,000)</b>



**Public Works Operations Division – Public Works Enhancement**

The reduction in the budget is to reflect the actual experience and implement efficiencies.

**Reserves and Reserve Fund**

- The \$668,900 reduction in the Transfer from the Economic Vitality Reserve Fund is made up of \$168,900 decrease in operating expense and \$500,000 is decreased to reduce the reliance on the Reserve Fund.



# Community Services Department 2021 Draft Budget

## 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. 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.

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Parkland (Acres)	763.4	764.1	766.2	766.2	769.6	813.7	819.9	821.6	821.9	851.6
Open Space (Acres)	2,024.30	2,028.80	2,032.50	2,037.50	2,072.60	2,075.90	2,112.50	2,118.10	2119.9	2,396.20

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varice (Favourable) / Unfavourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 3,580,102	\$ 3,066,459	\$ 3,700,700	\$ 3,633,200	\$ (67,500)	
Personnel - Casual	2,733,890	143,955	672,100	651,500	(20,600)	
Contracts / Services	1,419,698	647,314	1,228,000	1,193,000	(35,000)	
Materials / Supplies	874,527	715,896	953,400	940,700	(12,700)	
Other Expenditures	89,274	24,212	72,900	66,600	(6,300)	
Transfers to Other Funds	392,878	403,330	423,100	404,200	(18,900)	
<b>Total Expenditures</b>	<b>\$ 9,090,368</b>	<b>\$ 5,001,166</b>	<b>\$ 7,050,200</b>	<b>\$ 6,889,200</b>	<b>\$ (000)</b>	<b>-2.3%</b>
<b>Revenues</b>						
User Fees	(445,479)	(95,018)	(452,600)	(452,600)	-	
Reserves and Reserve Funds	(385,340)	(231,448)	(200,000)	(200,000)	-	
<b>Total Revenues</b>	<b>\$ (830,818)</b>	<b>\$ (326,466)</b>	<b>\$ (652,600)</b>	<b>\$ (652,600)</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>\$ 8,259,549</b>	<b>\$ 4,674,700</b>	<b>\$ 6,397,600</b>	<b>\$ 6,236,600</b>	<b>\$ (000)</b>	<b>-2.5%</b>

#### Personnel – Full Time

- The \$67,500 decrease is due to reduction in health benefit coverage rates and grade/step changes; this is partially offset by the approved COLA rate increases.

#### Personnel – Casual

- The \$20,600 reduction is related to the \$31,200 elimination of the administrative casual staffs and the transferring of casual duties to full time staff in parks operations. This is partially offset by the \$10,600 legislated minimum wage increase.

## Public Works Operations Division - Parks Operations

### Contracts/Services

- The Contracts/Services have decreased by \$35,000 and are composed of the following.

	2020 Approved Budget	2021 Draft Budget	Variance (Favourable)/ Unfavourable
Sportsfield soccer	\$ 30,000	\$ 30,000	\$ -
Sportsfield ball	15,000	15,000	-
Parks	817,800	787,800	(30,000)
Playgrounds	65,900	60,900	(5,000)
Forestry	294,300	294,300	-
Other	5,000	5,000	-
	<b>\$ 1,228,000</b>	<b>\$ 1,193,000</b>	<b>\$ (35,000)</b>

Parks and playgrounds contract have decreased by \$35,000 to reflect historical actual.

### Materials/Supplies

- The Materials/Supplies have decreased by \$12,700 and are composed of the following.

	2020 Approved Budget	2021 Draft Budget	Variance (Favourable)/ Unfavourable
Sportsfield soccer	\$ 60,000	\$ 70,000	\$ 10,000
Sportsfield ball	45,000	45,000	-
Parks	281,800	301,800	20,000
Playgrounds	150,700	130,700	(20,000)
Forestry	5,000	5,000	-
Uniforms / Clothing	53,300	53,300	-
Utilities - Hydro	203,900	183,900	(20,000)
Equipment Repairs	131,900	131,900	-
Richmond Hill Blooms			
Supplies	14,200	14,200	-
Other	7,600	4,900	(2,700)
	<b>\$ 953,400</b>	<b>\$ 940,700</b>	<b>\$ (12,700)</b>

## Public Works Operations Division - Parks Operations

The \$12,700 decrease in materials/supplies consists of \$20,000 reduction in parks hydro utilities because of the LED conversion in park lighting. This is slightly offset by the \$10,000 savings in sportsfield soccer expense to reflect the historical actual.

### Other Expenditures

- The \$6,300 decrease in Other Expenditure is related to savings in minor capital to reflect the historical actual.

### Transfer to Other Funds

- Splash pad transfer to Water and Wastewater has reduced by \$18,900 to reflect the flattening of the water rate in 2020.

### User Fees

- The user fees is \$452,600 and are composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Sports Field Revenue	\$ (267,600)	\$ (267,600)	\$ -
Recovery - Hydro	(74,500)	(74,500)	-
Picnics/Weddings Revenue	(82,000)	(82,000)	-
Lease Rental Revenue	(13,300)	(13,300)	-
Advertising Revenue	(5,000)	(5,000)	-
Celebration Forest Donations	(10,200)	(10,200)	-
	<b>\$ (452,600)</b>	<b>\$ (452,600)</b>	<b>\$ -</b>

### Reserves and Reserve Fund

- \$200,000 is transfer from the Tree Reserve.

## Public Works Operations Division – Energy And Waste Management

### Program Description

The Energy/Waste section supports programs to reduce energy use and greenhouse gas emissions, as well as guiding the City’s waste management policy and collection programs. The Waste Management Section 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

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Waste (Tonnes)	18,899	17,494	16,984	16,692	16,151	16,325	16,631	16,823	19,268	19,846
Recycling (Tonnes)	16,343	15,308	15,254	14,723	14,789	14,814	14,072	13,060	13,376	13,777
Organics (Tonnes)	22,555	22,730	23,700	23,447	22,272	22,606	23,553	23,724	26,107	26,891
Total Collected	57,797	55,532	55,938	54,862	53,211	53,745	54,256	53,608	58,782	60,514

Note: 2012-2019 are actual materials collected in tonnes. 2020 is actual statistics from Jan-Sept and based on average actual tonnage from current and previous year to project for the rest of the year. 2021 reflects an average growth of 3% from 2020.





# Community Services Department 2021 Draft Budget

## Public Works Operations Division - Energy And Waste Management

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varian (Favoura)/ Unfavourble	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 554,208	\$ 527,330	\$ 660,700	\$ 665,100	\$ 4,400	
Personnel - Casual	201,557	45,572	242,000	229,300	(12,700)	
Contracts / Services	5,068,369	4,623,444	5,869,100	5,719,100	(150,000)	
Materials / Supplies	116,179	53,484	77,600	76,600	(1,000)	
Other Expenditures	1,597	820	5,300	3,000	(2,300)	
<b>Total Expenditures</b>	<b>\$ 5,941,909</b>	<b>\$ 5,250,650</b>	<b>\$ 6,854,700</b>	<b>\$ 6,693,100</b>	<b>\$ (161,</b>	<b>-2.4%</b>
<b>Revenues</b>						
User Fees	(112,445)	(55,601)	(100,000)	(124,000)	(24,000)	
Grants / Donations	(739,292)	(516,402)	(758,000)	(758,000)	-	
Reserve and Reserve Funds	(37,132)	-	(22,800)	(22,800)	-	
Other Internal Sources	(49,876)	(36,584)	(61,200)	(61,200)	-	
<b>Total Revenues</b>	<b>\$ (938,745)</b>	<b>\$ (608,587)</b>	<b>\$ (942,000)</b>	<b>\$ (966,000)</b>	<b>\$ (24,</b>	<b>2.5%</b>
<b>Net Budget</b>	<b>\$ 5,003,164</b>	<b>\$ 4,642,063</b>	<b>\$ 5,912,700</b>	<b>\$ 5,727,100</b>	<b>\$ (185,</b>	<b>-3.1%</b>

#### Personnel – Full Time

- The \$4,400 is for the step rate and approved COLA increase for full time staffs.

#### Personnel – Casual

- The \$12,700 reduction is related to the removal of the intern hours.

## Public Works Operations Division - Energy And Waste Management

### Contracts/Services

- The Contracts/Services have decreased by \$150,000 and are composed of the following.

	2020 Approve Budget	2021 Draft Budget	Variance (Favourable)/ Unfavourable
Consulting Contracts	\$ 32,700	\$ 32,700	\$ -
Public Materials	48,500	48,500	-
Contracts - Refuse Collection	1,361,500	1,286,500	(75,000)
Contracts - Recycling Collect	4,417,000	4,342,000	(75,000)
Other	9,400	9,400	-
	<b>\$ 5,869,</b>	<b>\$ 5,719,100</b>	<b>\$ (150,000)</b>

The \$150,000 reduction in the refuse and recycle collection contract is to reflect actuals.

### Other Expenditures

- The \$2,300 decrease in Other Expenditure is related to savings in minor capital to reflect the historical actual.

### User Fees

- User fees have increased by \$24,000 to reflect the fees charges for the replacement blue/green bins.

### Grants/Donations

- The \$758,000 grants/donations revenue is made up of two amounts. \$678,000 in Grants/Donations is the amount from Resource Productivity & Recovery Authority for the Blue Box Program. The balance of the \$80,000 is from Alectra for the partial payment of a casual position.

### Reserve and Reserve Fund

- The \$22,800 is the transfer from the blue box/green bin Reserve Fund.



# Community Services Department 2021 Draft Budget

## 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

The 2021 draft budget shown here is for 'Business As Usual'. As this division is anticipated to experience financial impact resulting from COVID-19, please refer to the "Operating Budget Overview" for a revised 2021 draft budget with COVID-related impact.

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Variance (Favourable/Unfavourable)	
<b>Expenditures</b>						
Administration	\$ 462,826	\$ 472,504	\$ 551,000	\$ 557,800	\$ 6,800	
Operations	22,392,330	20,986,511	23,120,600	23,291,400	170,800	
Training	667,045	525,009	745,000	745,100	100	
Prevention	1,260,251	1,322,525	1,458,900	1,360,800	(98,100)	
Communications	2,057,517	1,812,224	2,329,400	2,189,300	(140,100)	
<b>Total Expenditures</b>	<b>\$ 26,839,968</b>	<b>\$ 25,118,773</b>	<b>\$ 28,204,900</b>	<b>\$ 28,144,400</b>	<b>\$ (60,000)</b>	<b>-0.2%</b>
<b>Revenues</b>						
Administration	(9,000)	(42,107)	-	(50,500)	(50,500)	
Operations	(868,738)	(151,069)	(500,000)	(500,000)	-	
Training	(141,086)	(23,506)	(125,000)	(125,000)	-	
Prevention	(21,099)	(47,673)	(27,500)	(30,000)	(2,500)	
Communications	(863,841)	(447,120)	(858,000)	(837,000)	21,000	
<b>Total Revenues</b>	<b>\$ (1,903,764)</b>	<b>\$ (711,000)</b>	<b>\$ (1,510,500)</b>	<b>\$ (1,542,500)</b>	<b>\$ (32,000)</b>	<b>2.1%</b>
<b>Net Budget</b>						
Administration	453,826	430,397	551,000	507,300	(43,700)	
Operations	21,523,592	20,835,442	22,620,600	22,791,400	170,800	
Training	525,959	501,503	620,000	620,100	100	
Prevention	1,239,152	1,274,852	1,431,400	1,330,800	(100,600)	
Communications	1,193,676	1,365,104	1,471,400	1,352,300	(119,100)	
<b>Net Budget</b>	<b>\$ 24,936,204</b>	<b>\$ 24,407,298</b>	<b>\$ 26,694,400</b>	<b>\$ 26,601,900</b>	<b>\$ (92,500)</b>	<b>-0.3%</b>



# Community Services Department 2021 Draft Budget

## Fire & Emergency Services Division - Continued

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varian (Favoura)/ Unfavoura	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 25,524,827	\$ 24,027,655	\$ 26,716,300	\$ 26,696,300	\$ (20,000)	
Contracts / Services	606,085	645,842	698,900	671,400	(27,500)	
Materials / Supplies	624,684	420,650	714,400	701,400	(13,000)	
Other Expenditures	67,462	24,626	57,800	57,800	-	
Transfers to Other Funds	16,910	-	17,500	17,500	-	
<b>Total Expenditures</b>	<b>\$ 26,839,968</b>	<b>\$ 25,118,773</b>	<b>\$ 28,204,900</b>	<b>\$ 28,144,400</b>	<b>\$ (60,</b>	<b>-0.2%</b>
<b>Revenues</b>						
User Fees	(1,496,635)	(682,368)	(1,508,000)	(1,540,000)	(32,000)	
Grants / Donations	-	(29,107)	(2,500)	(2,500)	-	
Reserves and Reserve Funds	(407,129)	-	-	-	-	
<b>Total Revenues</b>	<b>\$ (1,903,764)</b>	<b>\$ (711,475)</b>	<b>\$ (1,510,500)</b>	<b>\$ (1,542,500)</b>	<b>\$ (32,</b>	<b>2.1%</b>
<b>Net Budget</b>	<b>\$ 24,936,204</b>	<b>\$ 24,407,298</b>	<b>\$ 26,694,400</b>	<b>\$ 26,601,900</b>	<b>\$ (92,</b>	<b>-0.3%</b>

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## Fire & Emergency Services Division – Continued

- The \$20,000 Personnel – Full Time decrease is due to reduction in health benefit coverage rates and grade/step changes; this is partially offset by the approved COLA and step rate increases as well as the \$50K overtime increase.
- Central York is cancelling their Mobile Data Terminal computers in fire apparatus usage with the City, leading to the reduction of General Contract by \$27,500.
- Materials/Supplies have decreased by \$13,000 in equipment fuel/lubricants based on the historical trend.
- The \$32,000 increase in user fees is composed of \$50,500 increase in building rental from York Region Paramedic Services and \$15,000 increase in Tablet Command revenue from upgraded services provided by the City to our dispatch customer, as well as the additional File Searches & Inspections revenue from the tariff fees increase approved for 2021. All these are slightly offset by the reduction from Central York for the Mobile Data Terminal subscription.



# Community Services Department 2021 Draft Budget

## 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.

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varice (Favourable)/ Unfavourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 422,818	\$ 377,716	\$ 454,800	\$ 461,600	\$ 6,800	
Contracts / Services	10,562	72,818	47,000	47,000	-	
Materials / Supplies	29,445	21,970	49,200	49,200	-	
<b>Total Expenditures</b>	<b>\$ 462,826</b>	<b>\$ 472,504</b>	<b>\$ 551,000</b>	<b>\$ 557,800</b>	<b>\$ 6,800</b>	<b>1.2%</b>
<b>Revenues</b>						
User Fees		(42,107)	-	(50,500)	(50,500)	
Reserve and Reserve Funds	(9,000)	-	-	-	-	
<b>Total Revenues</b>	<b>\$ (9,000)</b>	<b>\$ (42,107)</b>	<b>\$ -</b>	<b>\$ (50,500)</b>	<b>\$ (50,500)</b>	
<b>Net Budget</b>	<b>\$ 453,826</b>	<b>\$ 430,397</b>	<b>\$ 551,000</b>	<b>\$ 507,300</b>	<b>\$ (43,700)</b>	<b>-7.9%</b>

### Personnel – Full-Time

- The Personnel – Full time includes the COLA and step rate increase for the full time position.

### User Fees

- The \$50,500 is for the building rental from York Region paramedic services.



# Community Services Department 2021 Draft Budget

## 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 2020, Richmond Hill Fire & Emergency Services is projected to respond to approximately 4,800 (this is a reduction of about 650 incidents which is a result of the impacts of Covid-19) incidents (2019 – 5,467 incidents, 2018 - 5,747 incidents, 2017 – 5,378 incidents, 2016 – 5,204 incidents).

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Variance (Favable)/ Unfavorable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 21,668,615	\$ 20,432,711	\$ 22,384,900	\$ 22,565,700	\$ 180,800	
Contracts / Services	281,991	226,044	273,400	273,400	-	
Materials / Supplies	374,265	303,130	404,500	394,500	(10,000)	
Other Expenditures	67,462	24,626	57,800	57,800	-	
<b>Total Expenditures</b>	<b>\$ 22,392,330</b>	<b>\$ 20,986,511</b>	<b>\$ 23,120,600</b>	<b>\$ 23,291,400</b>	<b>\$ 170,800</b>	<b>0.7%</b>
<b>Revenues</b>						
User Fees	(470,609)	(151,069)	(500,000)	(500,000)	-	
Reserves and Reserve Funds	(398,129)	-	-	-	-	
<b>Total Revenues</b>	<b>\$ (868,738)</b>	<b>\$ (151,069)</b>	<b>\$ (500,000)</b>	<b>\$ (500,000)</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>\$ 21,523,592</b>	<b>\$ 20,835,442</b>	<b>\$ 22,620,600</b>	<b>\$ 22,791,400</b>	<b>\$ 170,800</b>	<b>0.8%</b>

### Personnel – Full-Time

- The Personnel – Full time includes \$50K of overtime increase to reflect the actual needs as well as the COLA and step rate increase for the Firefighter.

**Fire & Emergency Services – Fire Operations – Cont'd**

Contracts/Services

- The Contracts/Services of \$273,400 are composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Equip. Maintenance/Repairs	\$ 42,500	\$ 42,500	\$ -
Vehicle Maintenance/Repairs	230,900	230,900	-
	<b>\$ 273,400</b>	<b>\$ 273,400</b>	<b>\$ -</b>

Materials/Supplies

- The Materials/Supplies have decreased by \$10,000 and are composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Veh. & Equip. Fuel/Lubricants	\$ 132,000	\$ 122,000	\$ (10,000)
Protective Clothing/Footwear	169,800	169,800	-
Medical and Consumable Supplies	49,000	49,000	-
Building Maintenance/Repair	28,200	28,200	-
Maintenance and Cleaning Supplies	25,500	25,500	-
	<b>\$ 404,500</b>	<b>\$ 394,500</b>	<b>\$ (10,000)</b>

The \$10,000 decrease is due to the reduction in the vehicle fuel/lubricant to reflect the historical actual.

User Fees

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



## 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.

### 2021 Budget Highlights

	2019 Actus	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Variance (Favoura)/ Unfavourble	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 444,648	\$ 430,485	\$ 492,800	\$ 495,900	\$ 3,100	
Contracts/Services	3,836	916	2,000	2,000	-	
Materials / Supplies	201,651	93,608	232,700	229,700	(3,000)	
Transfers to Other Funds	16,910	-	17,500	17,500	-	
<b>Total Expenditures</b>	<b>\$ 667,</b>	<b>\$ 525,009</b>	<b>\$ 745,000</b>	<b>\$ 745,100</b>	<b>\$ 100</b>	<b>0.0%</b>
<b>Revenue</b>						
User Fees	(141,086)	(23,506)	(125,000)	(125,000)	-	
<b>Total Revenue</b>	<b>\$ (141,</b>	<b>\$ (23,506)</b>	<b>\$ (125,000)</b>	<b>\$ (125,000)</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>\$ 525,</b>	<b>\$ 501,503</b>	<b>\$ 620,000</b>	<b>\$ 620,100</b>	<b>\$ 100</b>	<b>0.0%</b>

### Materials/Supplies

- The Materials/Supplies have decreased by \$3,000 and are composed of the following.

	2020 Approve Budget	2021 Draft Budget	Variance (Favourable)/ Unfavourable
Training - Specialized	\$ 123,000	\$ 120,000	\$ (3,000)
Subscriptions/Books	5,000	5,000	-
Memberships	9,000	9,000	-
Training Centre Equipment & Water	74,200	74,200	-
Training Aids	21,500	21,500	-
	<b>\$ 232,700</b>	<b>\$ 229,700</b>	<b>\$ (3,000)</b>

The \$3,000 decrease is to reflect the actual specialized training needs in 2021.

## 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.

### 2021 Budget Highlights

	2019 Actus	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varice (Favourble)/ Unfavourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 1,223,413	\$ 1,310,513	\$ 1,411,900	\$ 1,313,800	\$ (98,100)	
Contracts/Services	17,520	10,070	19,000	19,000	-	
Materials / Supplies	19,317	1,942	28,000	28,000	-	
<b>Total Expenditures</b>	<b>\$ 1,260,</b>	<b>\$ 1,322,525</b>	<b>\$ 1,458,900</b>	<b>\$ 1,360,800</b>	<b>\$ (100)</b>	<b>-6.7%</b>
<b>Revenues</b>						
User Fees	(21,099)	(18,566)	(25,000)	(27,500)	(2,500)	
Grants / Donations	-	(29,107)	(2,500)	(2,500)	-	
<b>Total Revenues</b>	<b>\$ (21,</b>	<b>\$ (47,673)</b>	<b>\$ (27,500)</b>	<b>\$ (30,000)</b>	<b>\$ (2,500)</b>	<b>9.1%</b>
<b>Net Budget</b>	<b>\$ 1,239,</b>	<b>\$ 1,274,852</b>	<b>\$ 1,431,400</b>	<b>\$ 1,330,800</b>	<b>\$ (600)</b>	<b>-7.0%</b>

### Personnel – Full-Time

- The Personnel – Full time includes the adjustment to the fire group to its proper step level and the reduced health coverage rate.

### User Fees

- The \$27,500 is the File Searches and Inspection revenue generated from Fire Prevention, the \$2,500 increase is to reflect the tariff fees increase approved for 2021.



# Community Services Department 2021 Draft Budget

## 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 14,000 incidents annually.

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Variance (Favourable)/ Unfavourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 1,765,341	\$ 1,476,230	\$ 1,971,900	\$ 1,859,300	\$ (112,600)	
Contracts / Services	292,176	335,994	357,500	330,000	(27,500)	
<b>Total Expenditures</b>	<b>\$ 2,057,517</b>	<b>\$ 1,812,224</b>	<b>\$ 2,329,400</b>	<b>\$ 2,189,300</b>	<b>\$ (100)</b>	<b>-6.0%</b>
<b>Revenue</b>						
User Fees	(863,841)	(447,120)	(858,000)	(837,000)	21,000	
<b>Total Revenue</b>	<b>\$ (863,841)</b>	<b>\$ (447,120)</b>	<b>\$ (858,000)</b>	<b>\$ (837,000)</b>	<b>\$ 21,000</b>	<b>-2.4%</b>
<b>Net Budget</b>	<b>\$ 1,193,676</b>	<b>\$ 1,365,104</b>	<b>\$ 1,471,400</b>	<b>\$ 1,352,300</b>	<b>\$ (100)</b>	<b>-8.1%</b>

### Personnel – Full-Time

- The Personnel – Full time includes reduction in health benefit coverage rates and grade/step changes.

### Contracts/Services

- The Contracts/Services have decreased by \$27,500 and are composed of the following.

	2020 Aproved Bt	2021 Draft Budget	Variance (Favourable)/ Unfavourable
General Contracts	\$ 340,000	\$ 312,500	\$ (27,500)
Radio Maint & Repair	17,500	17,500	-
	<b>\$ 357,500</b>	<b>\$ 330,000</b>	<b>\$ (27,500)</b>

Central York is cancelling their Mobile Data Terminal computers in fire trucks subscription with the City, the General Contract has reduced by \$27,500 (reduce user fee revenue as reflected below).

**Fire & Emergency Services – Fire Communications – Cont’d**

User Fees

- The user fees have decreased by \$21,000 and are composed of the following.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Alarm Dispatch Revenue	\$ (843,000)	\$ (807,000)	\$ 36,000
Tablet Command	(15,000)	(30,000)	(15,000)
	<b>\$ (858,000)</b>	<b>\$ (837,000)</b>	<b>\$ 21,000</b>

\$21,000 decrease in user fees is composed of the \$36,000 reduction from Central York for the Mobile Data Terminal subscription (reduced contract expense above); this is slightly reduced by the \$15,000 increase in Tablet Command revenue from upgraded services provided by the City.

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## 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. In 2020, the most common by-law complaints and inquiries were regarding Covid-19 compliance, parking, property standards, animal control, noise, and long grass. By-law education and 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.

The 2021 draft budget shown here is for 'Business As Usual'. As this division is anticipated to experience financial impact resulting from COVID-19, please refer to the "Operating Budget Overview" for a revised 2021 draft budget with COVID-related impact.



# Community Services Department 2021 Draft Budget

## Community Standards Division - Continued

### 2021 Budget Highlights

	2019 Actual	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Viance (Favable)/ Unfavourable	
<b>Expenditures</b>						
Administration	\$ 383,992	\$ 314,318	\$ 406,600	\$ 586,400	179,800	
Adjudication	424,046	388,926	433,100	386,200	(46,900)	
Parking Control	1,140,929	1,037,639	1,145,700	1,229,200	83,500	
Bylaw & Licensing	1,878,056	1,545,676	2,051,400	1,977,200	(74,200)	
Animal Services	619,312	381,600	600,000	520,000	(80,000)	
<b>Total Expenditures</b>	<b>\$ 4,446,336</b>	<b>\$ 3,668,159</b>	<b>\$ 4,636,800</b>	<b>\$ 4,699,000</b>	<b>\$ 62,200</b>	<b>1.3%</b>

<b>Revenues</b>						
Administration	-	-	-	-	-	
Adjudication	(464,048)	(232,355)	(282,500)	(280,000)	2,500	
Parking Control	(1,589,514)	(1,277,632)	(1,936,000)	(2,100,000)	(164,000)	
Bylaw & Licensing	(439,763)	(197,752)	(469,700)	(488,200)	(18,500)	
Animal Services	(36,324)	(34,655)	(35,000)	(35,000)	-	
<b>Total Revenues</b>	<b>\$ (2,529,649)</b>	<b>\$ (1,742,394)</b>	<b>\$ (2,723,200)</b>	<b>\$ (2,903,200)</b>	<b>\$ (180,000)</b>	<b>6.6%</b>

<b>Net Budget</b>						
Administration	383,992	314,318	406,600	586,400	179,800	
Adjudication	(40,002)	156,571	150,600	106,200	(44,400)	
Parking Control	(448,585)	(239,993)	(790,300)	(870,800)	(80,500)	
Bylaw & Licensing	1,438,293	1,347,924	1,581,700	1,489,000	(92,700)	
Animal Services	582,988	346,945	565,000	485,000	(80,000)	
<b>Net Budget</b>	<b>1,916,687</b>	<b>1,925,765</b>	<b>1,913,600</b>	<b>1,795,800</b>	<b>(117,800)</b>	<b>-6.2%</b>

	2019 Auals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varice (Favourble)/ Unfavable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 3,322,560	\$ 2,917,205	\$ 3,556,800	\$ 3,726,000	\$ 169,200	
Personnel - Casual	259,248	183,392	274,600	219,100	(55,500)	(20.2)
Contracts / Services	680,694	427,215	693,500	608,500	(85,000)	
Materials / Supplies	103,718	140,347	111,900	145,400	33,500	29.9
Other Expenditures	80,116	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 4,336,336</b>	<b>\$ 3,668,159</b>	<b>\$ 4,636,800</b>	<b>\$ 4,699,000</b>	<b>\$ 62,200</b>	<b>1.3%</b>
<b>Revenues</b>						
User Fees and Fines	\$ (2,529,649)	\$ (1,742,394)	\$ (2,723,200)	\$ (2,903,200)	\$ (180,000)	
<b>Total Revenues</b>	<b>\$ (2,649,649)</b>	<b>\$ (1,742,394)</b>	<b>\$ (2,723,200)</b>	<b>\$ (2,903,200)</b>	<b>\$ (180,000)</b>	<b>-6.6%</b>
<b>Net Budget</b>	<b>\$ 1,687,687</b>	<b>\$ 1,925,765</b>	<b>\$ 1,913,600</b>	<b>\$ 1,795,800</b>	<b>\$ (117,800)</b>	<b>-6.2%</b>

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## Community Standards Division - Continued

- The \$169,200 increase in full-time personnel costs is a result of the approved COLA and step rate increase for existing staff, and upgrade of three full time positions to manager position. The cost is partially offset by the reduction in health benefit coverage rates.
- The \$55,500 savings in casual wages and benefits is made up of \$85,500 savings resulting from the elimination of contract positions and overtime, which is partly offset by a \$30K increase in Parking Enforcement casual staff to provide for a seven day per week enforcement presence at Lake Wilcox Park from June to August.
- Contract/Services have decreased by \$85,000. This is mainly due to the efficiency gained through alternative animal service delivery partnership with the City of Vaughan.
- The Materials/Supplies have increased by \$33,500 as a result of costs associated with the rental of parking meters and paper permit rolls for the Lake Wilcox Parking Management System.
- User Fees and Fines have increased by \$180,000 as a result of a \$350,000 revenue prediction for Lake Wilcox Pay Parking offset by a \$186,000 reduction in Parking fine revenue predictions to better reflect the recent actuals.



# Community Services Department 2021 Draft Budget

## 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).

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approve Budget	2021 Draft Budget	Varian (Favourable)/ Unfavourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 328,781	\$ 284,189	\$ 326,100	\$ 499,400	\$ 173,300	
Personnel - Casual	38,663	26,973	61,000	65,000	4,000	
Materials / Supplies	16,548	3,156	19,500	22,000	2,500	
<b>Total Expenditures</b>	<b>\$ 383,992</b>	<b>\$ 314,318</b>	<b>\$ 406,600</b>	<b>\$ 586,400</b>	<b>\$ 179,</b>	<b>44.2%</b>
<b>Net Budget</b>	<b>\$ 383,992</b>	<b>\$ 314,318</b>	<b>\$ 406,600</b>	<b>\$ 586,400</b>	<b>\$ 179,</b>	<b>44.2%</b>

### Personnel – Full Time

- The \$173,300 increase is related to the Manager of Policy and Licensing position which is replacing an Officer position that previously existing in the Bylaw section/cost centre.

### Personnel – Casual

- The \$4,000 increase is related to the OMERS entitlement for the casual staff in 2021.

### Materials/Supplies

- The \$2,500 increase is related to a tuition request.



## Community Standards Division – Adjudication

### Program Description

The Adjudication Section acts as the interface between Richmond Hill and the Regional Prosecutors for the Provincial Offences Court, and manages the City's Administrative Monetary Penalty System (AMPS). The Section also provides enforcement and evidence collection training for staff, coordinates accounting associated with Provincial Offences fines, oversees administration of provincial agreements required for enforcement.

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 and 2020 the AMPS program was expanded to include the Tow Truck, Waste, Noise and Idling By-laws offences. Expansion of AMPS will continue in 2021.

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Variance (Favoura)/ Unfavourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 337,959	\$ 306,056	\$ 350,100	\$ 368,200	\$ 18,100	
Personnel - Casual	52,881	22,795	63,000	-	(63,000)	
Contracts / Services	9,318	6,044	15,000	15,000	-	
Materials / Supplies	3,464	54,031	5,000	3,000	(2,000)	
Other Expenditures	20,426	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 424,046</b>	<b>\$ 388,926</b>	<b>\$ 433,100</b>	<b>\$ 386,200</b>	<b>\$ (46,</b>	<b>-10.8%</b>
<b>Revenues</b>						
User Fees	(464,048)	(232,355)	(282,500)	(280,000)	2,500	
<b>Total Revenues</b>	<b>\$ (464,048)</b>	<b>\$ (232,355)</b>	<b>\$ (282,500)</b>	<b>\$ (280,000)</b>	<b>\$ 2,</b>	<b>-0.9%</b>
<b>Net Budget</b>	<b>\$ (40,002)</b>	<b>\$ 156,571</b>	<b>\$ 150,600</b>	<b>\$ 106,200</b>	<b>\$ (44,</b>	<b>-29.5%</b>

### Personnel – Full-Time

The \$18,100 increase is related to the upgrade of the Supervisor of AMPS position to be Manager of Adjudication.

### Personnel – Casual

- The \$63,000 reduction is due to the elimination of the AMPS Clerks contract to offset the Manager upgrade cost.



# Community Services Department 2021 Draft Budget

## Community Standards Division - Adjudication - Continued

### Materials/Supplies

- Program supplies have decreased by \$2,000 as the program is now established/setup and has reduced needs.

### User Fees

- The User Fee revenue has decreased by \$2,500 as a result of the fact that AMPS Screening processes are increasing being undertaken either on-line or via the phone resulting in fewer appointment “No Show” charges as described below.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Parking Late Payment Fees	\$ (252,000)	\$ (252,000)	\$ -
MTO Registered Owner Search Fee	(15,000)	(15,000)	-
Parking Screening No show Fee	(14,300)	(11,800)	2,500
Parking Hearing No show Fee	(1,200)	(1,200)	0
Property Search fee	\$ -	\$ -	\$ -
	<b>\$ (282,500)</b>	<b>\$ (280,000)</b>	<b>\$ 2,500</b>

## Community Standards Division - Parking Control

### Program Description

The Parking Control Section responds to parking inquiries and complaints, and proactively 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.

The Parking Control Section also administers the processing of temporary parking permits, manages agreements with private security companies to enforce parking on private property and operates the pay parking system at Lake Wilcox Park.

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varian (Favourable)/ Unfavourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 931,275	\$ 894,266	\$ 1,012,500	\$ 1,021,400	\$ 8,900	
Personnel - Casual	138,573	108,209	122,500	154,100	31,600	
Materials / Supplies	11,390	35,164	10,700	53,700	43,000	
Other Expenditures	59,691	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 1,140,929</b>	<b>\$ 1,037,639</b>	<b>\$ 1,145,700</b>	<b>\$ 1,229,200</b>	<b>\$ 83,500</b>	<b>7.3%</b>
<b>Revenues</b>						
User Fees	(1,589,514)	(1,277,632)	(1,936,000)	(2,100,000)	(164,000)	
<b>Total Revenues</b>	<b>\$ (1,589,514)</b>	<b>\$ (1,277,632)</b>	<b>\$ (1,936,000)</b>	<b>\$ (2,100,000)</b>	<b>\$ (164,000)</b>	<b>8.5%</b>
<b>Net Budget</b>	<b>\$ (448,585)</b>	<b>\$ (239,993)</b>	<b>\$ (790,300)</b>	<b>\$ (870,800)</b>	<b>\$ (500)</b>	<b>10.2%</b>

### Personnel – Full-Time

- The \$8,900 increase in full time salaries and benefits is the result of step rate increase for staff, which costs are slightly offset by the reduced health coverage rates increase.

### Personnel - Casual

- The \$31,600 casual wages and benefits increase includes an additional \$30K for part time Parking Enforcement Officers to provide an enforcement presence at Lake Wilcox seven days a week from June to August, as well as the step rate increase.



**Community Standards Division - Parking Control - Continued**

**Materials / Supplies**

Materials/Supplies have increased by \$43,000. \$35,000 of this amount is required to fund the rental of parking meters and paper permit rolls for the Lake Wilcox Parking Management System. The balance of the increase is a transfer of existing printing costs from the Bylaw section/cost center.

**User Fees**

Estimated Parking Control revenue has increased by \$164,000 as follows.

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Fines - Parking	\$ (1,886,000)	\$ (1,700,000)	\$ 186,000
Temp On-Street Parking Permit	(50,000)	(50,000)	0
Lake Wilcox Parking Revenue	-	(350,000)	(350,000)
	<b>\$ (1,936,000)</b>	<b>\$ (2,100,000)</b>	<b>\$ (164,000)</b>

The \$164,000 increase is made up of \$350,000 in anticipated revenue from Lake Wilcox Pay Parking offset by a \$186,000 reduction in Parking Fine to better reflect actual experience in recent years.



# Community Services Department 2021 Draft Budget

## Community Standards Division - Bylaw & Licensing

### Program Description

The Bylaw and Licensing Section is responsible for promoting public awareness around by-laws, enforcing by-laws, administering the City's business licensing program, and issuing sign permits.

In 2020, the most common by-law complaints and inquiries were regarding Covid-19 compliance, property standards, animal control, noise, and long grass. By-law education and enforcement includes public awareness initiatives, responding to complaints, inspecting sites, initiating charges, preparing prosecution materials and providing evidence in court.

### 2021 Budget Highlights

	2019 Actual	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varice (Favourable)/ Unfavourable	
<b>Expenditures</b>						
Personnel - Full-Time	\$ 1,724,544	\$ 1,432,694	\$ 1,868,100	\$ 1,837,000	\$ (31,100)	
Personnel - Casual	29,131	25,415	28,100	-	(28,100)	
Contracts / Services	52,066	39,571	78,500	73,500	(5,000)	
Materials / Supplies	72,316	47,996	76,700	66,700	(10,000)	
<b>Total Expenditures</b>	<b>\$ 1,878,</b>	<b>\$ 1,545,676</b>	<b>\$ 2,051,400</b>	<b>\$ 1,977,200</b>	<b>\$ (200)</b>	<b>-3.6%</b>
<b>Revenues</b>						
User Fees	(439,763)	(197,752)	(469,700)	(488,200)	(18,500)	
<b>Total Revenues</b>	<b>\$ (439,</b>	<b>\$ (197,752)</b>	<b>\$ (469,700)</b>	<b>\$ (488,200)</b>	<b>\$ (500)</b>	<b>3.9%</b>
<b>Net Budget</b>	<b>\$ 1,438,</b>	<b>\$ 1,347,924</b>	<b>\$ 1,581,700</b>	<b>\$ 1,489,000</b>	<b>\$ (700)</b>	<b>-5.9%</b>

### Personnel – Full-Time

- The \$31,100 decrease in full-time personnel costs is the net result of removing two Bylaw Enforcement Officer positions and creating one Manager of By-law Education and Enforcement position as well as some cost reductions resulting from new health coverage rates.

### Personnel – Casual

- The \$28,100 decrease in casual wages and benefits is the result of the elimination of the Grass Inspector casual role that will be covered by full-time staff in the Division moving forward (part of the Divisional restructuring plan).



## Community Services Department 2021 Draft Budget

### Community Standards Division – Bylaw & Licensing – Continued

#### Contracts/Services

- Contracts/Services have decreased by \$5,000 to better reflect actuals over past years as follows:

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Consulting - Property Clean Up	\$ 25,000	\$ 20,000	\$ (5,000)
General Contracts-Grass Control	52,000	52,000	-
Hearing Fees	1,500	1,500	-
	<b>\$ 78,500</b>	<b>\$ 73,500</b>	<b>\$ (5,000)</b>

#### Materials/Supplies

- Materials/supplies have decreased by \$10,000 as follows:

	<b>2020 Approved Budget</b>	<b>2021 Draft Budget</b>	<b>Variance (Favourable)/ Unfavourable</b>
Mileage	\$ 54,500	\$ 52,500	\$ (2,000)
Program Supplies	4,000	4,000	-
Uniforms/Clothing	6,200	6,200	-
Printing	12,000	4,000	(8,000)
	<b>\$ 76,700</b>	<b>\$ 66,700</b>	<b>\$ (10,000)</b>

The \$8,000 printing cost has been transferred to the Parking section and the \$2,000 decrease in mileage is to reflect efforts to improve driving route efficiencies.



## Community Services Department 2021 Draft Budget

### Community Standards Division – Bylaw & Licensing – Continued

#### User Fees

- User fees have increased by \$18,500 as follows:

	2020 Approved Budget	2021 Draft Budget	Variance (Favourable)/ Unfavourable
Photo Fees	\$ (9,000)	\$ (9,000)	\$ -
Grass Cutting Revenue	(69,200)	(69,200)	0
Property Standards Revenue	(25,000)	(25,000)	0
Vehicle & Driver Licenses	(70,000)	(55,000)	15,000
Revenue - Business Licenses	(45,000)	(40,000)	5,000
Tow Truck Licenses	(190,000)	(190,000)	0
By-law Amendment/Exemption Fees	0	(3,000)	(3,000)
Tow Truck Late Renewal Fee	(2,000)	(2,000)	0
Sign Fees	(4,500)	0	4,500
Bylaw Fines	(5,000)	(5,000)	0
POA Fines	0	(40,000)	(40,000)
Temporary Sign Permit Fees	(25,000)	(25,000)	0
Permanent Sign Permit Fees	(25,000)	(25,000)	0
	<b>\$ (469,700)</b>	<b>\$ (488,200)</b>	<b>\$ (18,500)</b>

The \$18,500 increase is predominantly a result of \$40,000 in POA Fines revenue and \$3,000 for revenue from the Noise Bylaw Exemption Fees as approved through the 2021 tariff in association with the new Noise By-law. These revenue increases are partly offset by \$15,000 lower vehicle/driver license revenue due to decreased demand for taxi and other license types. The \$4,500 revenue from the Sign Fees has been consolidated with Temporary and Permanent Sign Permit Fees that were transferred to the Division from the Building Division as part of restructuring efforts to improve efficiencies.



# Community Services Department 2021 Draft Budget

## Community Standards Division - Animal Services

### Program Description

The Community Standards Division is responsible for Animal Services in the City 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, and response to wildlife-related inquiries.

In December of 2019 the City initiated a new Animal Services partnership and contract with the City of Vaughan, which will continue in 2021

### 2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varian (Favoura)/ Unfavourble	
<b>Expenditures</b>						
Contracts / Services	\$ 619,312	\$ 381,600	\$ 600,000	\$ 520,000	\$ (80,000)	
<b>Total Expenditures</b>	<b>\$ 619,312</b>	<b>\$ 381,600</b>	<b>\$ 600,000</b>	<b>\$ 520,000</b>	<b>\$ (80,000)</b>	<b>-13.3%</b>
<b>Revenues</b>						
User Fees	(36,324)	(34,655)	(35,000)	(35,000)	-	
<b>Total Revenues</b>	<b>\$ (36,324)</b>	<b>\$ (34,655)</b>	<b>\$ (35,000)</b>	<b>\$ (35,000)</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>\$ 582,988</b>	<b>\$ 346,945</b>	<b>\$ 565,000</b>	<b>\$ 485,000</b>	<b>\$ (80,000)</b>	<b>-14.2%</b>

### Contracts/Services

- The \$80,000 decrease is the efficiency gained through alternative animal service delivery partnership with the City of Vaughan.