



Planning & Infrastructure Department 2021 Draft Budget

2021 Draft Budget Submitted and Reviewed by:

A handwritten signature in black ink, appearing to read "Kelvin Kwan", written over a horizontal line.

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Planning & Infrastructure Department 2021 Draft Budget

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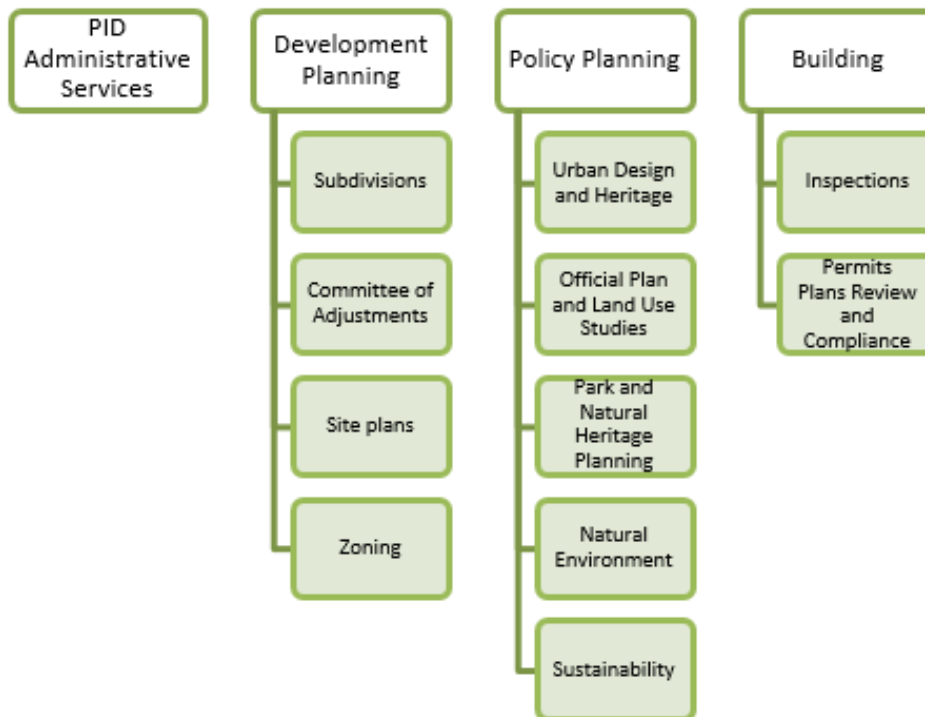
Planning & Infrastructure Department Summary

Overview

The Planning and Infrastructure Department is the amalgamation of former Planning and Regulatory Services and former Environment Infrastructure Services, as part of the City's migration into a three-commission model. For the purposes of budget coordination and presentation, the department's budget has been separated into two sections: (1) Planning and Building Services; and (2) Infrastructure and Engineering Services.

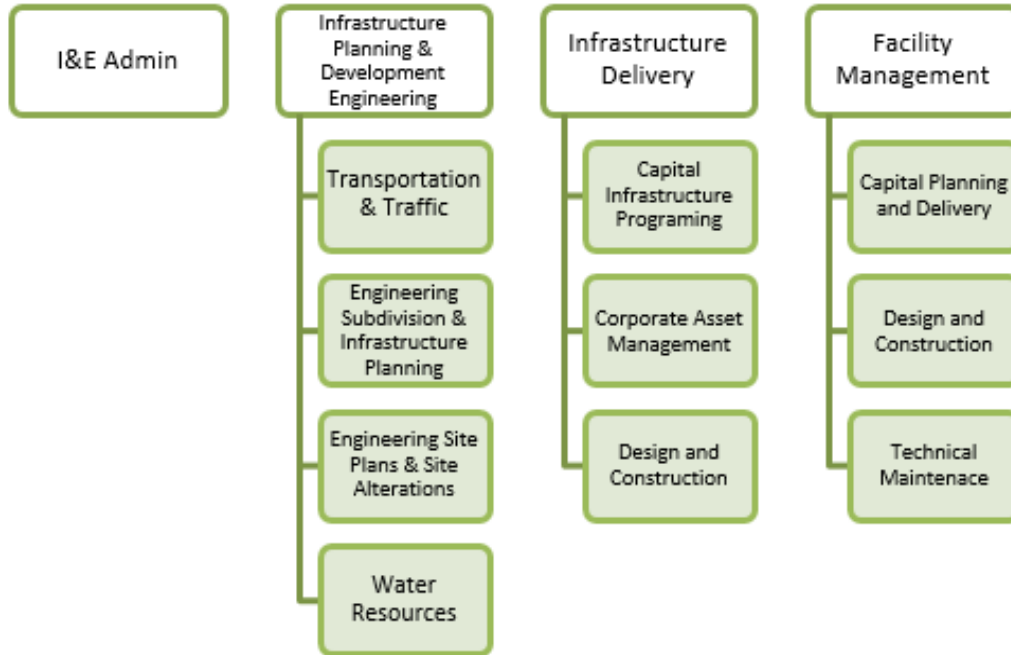
The Planning and Building Services portfolio is responsible for planning, policy development, implementation and ongoing monitoring of the progress and realization of the vision for the physical (land use) future of the City in accordance with the Planning Act. Part of this responsibility also includes the issuance of building permits and the administration and enforcement of the Building Code. The workgroups responsible for commenting and review of applications for development approvals and related permits and inspections all work together to foster a common approach and common expectations, aiming for consistent outcomes that achieve the goals of the Official Plan and the Strategic Plan in a positive way.

The structure of the Planning and Building Divisions are shown below:



The Infrastructure and Engineering Services portfolio is focused on long-term corporate asset management planning and the delivery of capital projects related to linear assets (roads, sidewalks, underground pipes, water, sanitary and storm sewers), parks, facilities and environmental assets. These functions include long-term strategic planning, programming and delivery of the City's infrastructure.

The delivery of these services is organized into three Divisions led by the Executive Director for Infrastructure and Engineering Services:



Infrastructure Planning & Development Engineering is responsible for development related engineering services, storm water management, infrastructure planning and transportation for the City.

Infrastructure Delivery is responsible for the capital programming and forecasting of the annual budget for the City's municipal and parks infrastructure programs. The Division also provides the function of the Project Management Office for the department to support capital delivery as well as third party engineering reviews and inspection.

Facility Management is responsible for the City's vertical infrastructure including the delivery of capital projects, for renewal and new building construction as well as provide technical maintenance to all City Facilities.

Overview – Continued 2020 Accomplishments

Development Planning

- Implemented digital repository of development application plans, reports and studies for internal use
- Implemented digital circulation of development application re-submissions
- Implementation Phase 1 PRM System
- Settled and/or successfully defended various LPAT Appeals
- Awarding various Technical Papers to inform Comprehensive Zoning By-Law Project
- Enactment of various omnibus By-Laws to address commercial uses in the Downtown Area, to permit commercial school use on a City-wide basis, and to implement outdoor patio provisions in response to the Province Covid-19 directive
- Development of the Bernard KDA Secondary Plan and Zoning By-Law

Policy Planning

- Council endorsement of updated Yonge & Bernard KDA Secondary Plan
- Digitized Tree Permits to increase staff efficiency and improve customer service
- Approval of 7 Community Improvement Grants in the Village Core totaling \$ 357,000 which initiated considerably more private investment greatly improving the appearance of the area
- Council's endorsement of the City's Climate Change Framework
- Roll out of the Official Plan Update
- Implementation Phase 1 PRM System

Building

- Uninterrupted delivery of building permit and field inspection services during COVID 19 pandemic
- Commencement of online building permit application and digital review program for certain types of residential projects
- Procurement of new computer hardware to improve mobility of field staff
- Implementation of complaint module in the new PRM system
- Commencement of digitization of historical records
- Implementation Phase 1 PRM System

Infrastructure Delivery

- Go-Live with Enterprise Asset Management (EAM) System
- Asset Management Technical Strategies completed
- 7 Design projects completed for Linear and Parks Infrastructure
- 14 Construction projects completed for Linear and Parks Infrastructure
- Implementation of contract administration software
- 5-year prequalification roster renewed for Road and Park Contracts
- Modernized web page developed for Linear Capital projects
- Developed new digital process for GIS information requests
- Construction contract templates updated
- PMO Methodologies Updated

2020 Accomplishments (continued)

Facility Management

- Successful completion of 45 capital projects
- Continued implementation of Facility Energy program
- Continued implementation of Accessibility Plan
- Execution of DDO Restoration Project
- Completed Division H&S Management Systems for 2020
- Completion of Lean project of improving Capital Invoice Processing
- Re-organization of Technical Services section
- Continued delivery of services through ongoing COVID pandemic responses
- Integration of Maximo and RHHub
- Digitization of technical documentation
- Completion of Ed Sackfield Arena Twinning and David Hamilton Park
- Completion of Oak Ridges Library

Infrastructure Planning & Development Engineering

- Completed the LEAN review of the Development Assumption process (rollout 2021)
- Completed Phase 1 testing and launch of the PRM System
- Substantially completed the Stratification and Public Easement Study (Council Approval 2021).
- Completed the Bernard KDA Transportation Study in support of the Secondary Plan
- Transitioned to digital submissions and review for Development Applications and processed over ,
 - 400 submissions
 - 140 site alteration permits
 - 10 assumptions
 - addressing 200+ construction and grading complaints
 - executing 7 subdivision agreements
 - 28 site plan agreements
- Closed over 100 traffic and parking inquiries,
- Installation of 4 pedestrian crossover and several speed control and community parking initiatives.
- Provided technical leadership and support for Yonge North Subway Extension and the Richmond Hill Secondary Plan.
- Advance key studies including the City's Parking and TDM Strategy, Transportation Master Plan, and UMESP;
- Completed 3 water resources projects and secured Federal grant funding to offset costs
- Commenced work on City's Stormwater Network Model and achieved key milestone to provide stormwater metrics for Provincial Asset Management legislation

2021 Priorities

Development Planning

- Complete Phase 2 testing and rollout of the PRM System
- Implement digital submissions of minor planning applications (e.g. Part Lot Control Exemptions)
- Prepare servicing allocation update report and consider revisions to the City's Interim Growth Management Strategy;
- Participate in ongoing LPAT hearings
- Commence public engagement for components/hot topic issues associated with the Comprehensive Zoning By-law project
- Participate in the Phase 2 Bernard KDA hearing and the development of the Yonge & 16th KDA Zoning By-Law

Policy Planning

- Commence public engagement and background research
 - Official Plan Update
 - New Parks Plan
 - Community Energy and Emissions Plan
 - Affordable Housing Strategy
- Complete Phase 2 testing and rollout of the PRM System

Building

- Review and development of performance metrics and alignment of resources
- Building by-law review and update
- Commencement of comprehensive building permit fee review study
- Collaborate with IT to design and implement identified building permit processes in the new PRM system
- Continue with implementation of digital review program for all type of building permit applications
- Full implementation of online system for zoning By-law enquiries
- Complete Phase 2 testing and rollout of the PRM System

Infrastructure Delivery

- Lean Review to Integrate AM Strategies and EAM with City's Capital Budgeting Process
- Corporate Asset Management Plan For Core+ Assets
- Update Enterprise Asset Management to Include all Non-Core+ Assets
- 19 Design projects for Linear and parks Infrastructure
- 14 Construction Projects for Linear and Parks Infrastructure
- Delivery of RHDDO (Early Priorities)
- Major Mackenzie Watermain Replacement
- City Wide Standards Update
- Water Distribution Infrastructure Citywide Modeling
- Wastewater Collection Infrastructure Citywide Modeling

2021 Priorities (continued)

Facility Management

- Deliver 38 new Capital Projects from 2021 budget
- Replacement of Capital Planning Software system
- Continue PMO Methodologies Review and Update
- Development of Facilities Management Business Plan
- Continuous Improvement Program – Maintenance
- Facility Accommodation Implementation

Infrastructure Planning & Development Engineering

- Complete Phase 2 testing and rollout of the PRM System
- Undertake a detailed review of the new organizational structure for the Development Engineering Division and continue digitization and review of processes
- Conduct a review of Development Review Fees structure
- Continue the Parking and TDM Strategy Update, Transportation Master Plan, and Urban MESP Update Study, in support of Official Plan and DC Bylaw Updates
- Complete 4 ongoing projects and initiate 5 new water resource projects
- Launch 3 new transportation projects including the Traffic Safety and Operations Study, the Garden Avenue EA
- Complete Phase 2 of the Bernard LPAT Hearing.
- Provide transportation planning and engineering support on several projects related to the Yonge Street North Subway Extension and Richmond Hill Centre Secondary Plan.



Planning and Infrastructure Department 2021 Draft Budget

Overview – Continued Full-Time Staff Complement

	2020 Approved	2021 Draft Budget
Planning and Infrastructure Admin	18	5
Development Planning	20	25
Policy Planning	21	24
Regulatory Services	32	34
Sub-total	<u>91</u>	<u>88</u>
Infrastructure & Engineering Admin	3	1
Infrastructure Delivery	37	36
Facility Management	22	23
Infrastructure Planning and Development Engineering	29	29
Sub-total	<u>91</u>	<u>89</u>
Total	<u>182</u>	<u>177</u>

PID Net Budget by Section

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Variance (Favourable) / Unfavourable
Net Budget					
Planning and Infrastructure Admin	\$ 1,945,195	\$ 1,304,691	\$ 1,164,200	\$ 774,300	\$ (389,900)
Development Planning	(25,186)	(339,512)	396,500	455,300	58,800
Policy Planning	3,309,655	2,648,900	3,513,600	3,494,600	(19,000)
Building Services	(1,351,500)	(1,372,153)	(1,301,500)	(1,301,500)	-
Planning & Building Services Total	\$ 3,878,164	\$ 2,241,926	\$ 3,772,800	\$ 3,422,700	\$ (100) (9.3%)
Infrastructure & Engineering Admin	\$ 536,839	\$ 443,346	\$ 546,400	\$ 337,300	\$ (209,100)
Infrastructure Delivery Services	3,454,433	2,820,336	3,840,200	3,806,900	(33,300)
Facility Management	12,998,519	9,008,482	13,195,900	13,719,400	523,500
Infrastructure Planning & Development	2,235,637	1,409,538	2,461,600	2,430,300	(31,300)
Infrastructure & Engineering Total	\$ 19,225,427	\$ 13,681,702	\$ 20,044,100	\$ 20,293,900	\$ 249,800 1.2%
Planning and Infrastructure Total	\$ 23,103,591	\$ 15,923,628	\$ 23,816,900	\$ 23,716,600	\$ (300) (0.4%)



Planning and Infrastructure Department 2021 Draft Budget

Overview – Continued

PID Budget by Category

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Var ance (Favable) / Unfavorable	
Expenditures						
Personnel - Full-Time	\$20,863,184	\$ 18,831,424	\$ 23,692,800	\$ 23,369,200	\$ (323,600)	
Personnel - Casual	1,206,762	523,659	491,600	587,300	95,700	
Contracts / Services	1,481,760	718,492	1,423,300	1,468,500	45,200	
Materials / Supplies	10,618,731	6,554,021	10,884,400	10,928,600	44,200	
Other Expenditures	150,554	244,000	434,300	195,500	(238,800)	
Transfer to Other Funds	1,094,388	383,500	383,500	383,500	-	
Total Expenditures	\$35,415,377	\$ 27,255,097	\$ 37,309,900	\$ 36,932,600	\$ (300)	(1.0%)
Revenues						
User Fees and Fines	(8,163,569)	(6,924,384)	(7,259,600)	(7,345,800)	(86,200)	
Reserve and Reserve Funds	(2,834,191)	(3,006,558)	(4,942,700)	(4,842,400)	100,300	
Other internal Sources	(465,700)	(500,000)	(545,400)	(545,400)	-	
Other Revenues	(848,327)	(900,526)	(745,300)	(482,400)	262,900	
Total Revenues	(12,311,786)	(11,331,468)	(13,493,000)	(13,216,000)	277,000	2.1%
Net Budget	23,103,591	15,923,628	23,816,900	23,716,600	(300)	(0.4%)

PID Budget by Pressure

	2020 Approved Budget	Base	Legislated	Growth/Services Enhancement	2021 Draft Budget
Expenditures					
Personnel - Full-Time	\$23,692,800	\$ (323,600)	\$ -	\$ -	\$ 23,369,200
Personnel - Casual	491,600	95,700	-	-	587,300
Contract / Services	1,423,300	45,200	-	-	1,468,500
Materials / Supplies	10,884,400	44,200	-	-	10,928,600
Other Expenditures	434,300	(238,800)	-	-	195,500
Transfers to Other Funds	383,500	-	-	-	383,500
Total Expenditures	37,309,900	(377,300)	-	-	36,932,600
Revenues					
User Fees	\$ (7,259,600)	\$ (86,200)	\$ -	\$ -	\$ (7,345,800)
Reserves and Reserve Funds	(4,942,700)	100,300	-	-	(4,842,400)
Other Internal Sources	(545,400)	-	-	-	(545,400)
Other Revenues	(745,300)	262,900	-	-	(482,400)
Total Revenues	(13,493,000)	277,000	-	-	(13,216,000)
Net Levy Requirements	\$23,816,900	\$ (100,300)	\$ -	\$ -	\$ 23,716,600



Planning and Infrastructure Department 2021 Draft Budget

Department Budget Summary

Planning and Building Services

2021 Departmental Budget Highlights – By Division

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Variance (Favourable) Unfavourable	%
Expenditures						
Administrative Services	\$ 1,954,433	\$ 1,304,701	\$ 1,165,700	\$ 775,800	\$ (389,900)	
Development Planning	2,434,834	2,239,668	2,983,900	3,041,100	57,200	
Policy Planning	3,697,667	3,147,122	4,174,300	3,901,400	(272,900)	
Building Services	4,199,648	3,459,599	4,107,200	4,493,100	385,900	
Total Expenditures	\$ 12,286,583	\$ 10,151,090	\$ 12,431,100	\$ 12,211,400	\$ (219,700)	(1.8%)
Revenues						
Administrative Services	\$ (9,238)	\$ (10)	\$ (1,500)	\$ (1,500)	\$ -	
Development Planning	(2,460,020)	(2,579,180)	(2,587,400)	(2,585,800)	1,600	
Policy Planning	(388,012)	(498,222)	(660,700)	(406,800)	253,900	
Building Services	(5,551,148)	(4,831,752)	(5,408,700)	(5,794,600)	(385,900)	
Total Revenues	\$ (8,408,419)	\$ (7,909,164)	\$ (8,658,300)	\$ (8,788,700)	\$ (130,400)	(1.5%)
Net Budget						
Administrative Services	\$ 1,945,195	\$ 1,304,691	\$ 1,164,200	\$ 774,300	\$ (389,900)	
Development Planning	(25,186)	(339,512)	396,500	455,300	58,800	
Policy Planning	3,309,655	2,648,900	3,513,600	3,494,600	(19,000)	
Building Services	(1,351,500)	(1,372,153)	(1,301,500)	(1,301,500)	-	
Total Net Budget	\$ 3,878,164	\$ 2,241,926	\$ 3,772,800	\$ 3,422,700	\$ (350,100)	(9.3%)



Planning and Infrastructure Department 2021 Draft Budget

Planning and Building Services

2021 Departmental Budget Summary

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Variance (Favorable) / Unfavorable
Expenditures					
Personnel - Full-Time	\$ 10,035,224	\$ 9,230,693	\$ 11,205,900	\$ 11,044,900	\$ (161,000)
Personnel - Casual	764,578	343,593	218,200	385,500	167,300
Contracts / Services	475,832	208,353	384,700	434,700	50,000
Materials / Supplies	264,972	180,160	328,300	328,300	-
Other Expenditures	34,286	188,291	294,000	18,000	(276,000)
Transfer to Other Funds	711,690	-	-	-	-
Total Expenditures	\$ 12,286,583	\$ 10,151,090	\$ 12,431,100	\$ 12,211,400	\$ (219,700) (1.8%)
Revenues					
User Fees and Fines	\$ (8,023,638)	\$ (6,814,706)	\$ (7,119,200)	\$ (7,200,100)	\$ (80,900)
Reserve and Reserve Funds	(384,780)	(1,094,458)	(1,539,100)	(1,588,600)	(49,500)
Total Revenues	\$ (8,408,419)	\$ (7,909,164)	\$ (8,658,300)	\$ (8,788,700)	\$ (130,400) (1.5%)
Net Budget	\$ 3,878,164	\$ 2,241,926	\$ 3,772,800	\$ 3,422,700	\$ (350,100) (9.3%)

	2020 Approved Budget	Base	Legislated	Growth/Services Enhancement	2021 Draft Budget
Expenditures					
Personnel - Full-Time	\$ 11,205,900	\$ (161,000)	\$ -	\$ -	\$ 11,044,900
Personnel - Casual	218,200	167,300	-	-	385,500
Contracts / Services	384,700	50,000	-	-	434,700
Materials / Supplies	328,300	-	-	-	328,300
Other Expenditures	294,000	(276,000)	-	-	18,000
Total Expenditures	\$ 12,431,100	\$ (219,700)	\$ -	\$ -	\$ 12,211,400
Revenues					
User Fees and Fines	\$ (7,119,200)	\$ (80,900)	\$ -	\$ -	\$ (7,200,100)
Reserves & Reserve Funds	(1,539,100)	(49,500)	-	-	(1,588,600)
Total Revenues	\$ (8,658,300)	\$ (130,400)	\$ -	\$ -	\$ (8,788,700)
Net Budget	\$ 3,772,800	\$ (350,100)	\$ -	\$ -	\$ 3,422,700



Planning and Infrastructure Department 2021 Draft Budget

Administration Division

Program Description

The role of the Administrative Services group is to:

- Provide professional support services for the day-to-day operations of the Department including agenda coordination, clerical/administrative support of Management team and professional staff, front counter customer service, office management and coordination, budget preparation and monitoring, policies and procedures, records management and document control and management of administrative, clerical and support staff.
- Provide professional support services through process improvements. Collect, analyze, document, apply benchmarking and best practices information and validate business process requirements from business users. Lead, coordinate and implement corporate and departmental policy initiatives through LEAN program and findings from the departmental core review.

2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varian (Favoura) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 1,556,841	\$ 1,109,777	\$ 1,036,500	\$ 648,100	\$ (388,400)	
Personnel - Casual	293,770	127,687	5,600	5,600	-	
Contracts / Services	16,526	31,923	10,000	10,000	-	
Materials / Supplies	76,547	34,516	113,600	112,100	(1,500)	
Other Expenditures	10,749	798	-	-	-	
Total Expenditures	\$ 1,954,433	\$ 1,304,701	\$ 1,165,700	\$ 775,800	\$ (389,	(33.4%)
Revenues						
User Fees	\$ (338)	\$ (10)	\$ (1,500)	\$ (1,500)	\$ -	
Reserves & Reserve Funds	(8,900)	-	-	-	-	
Total Revenues	\$ (9,238)	\$ (10)	\$ (1,500)	\$ (1,500)	\$ -	0.0%
Net Budget	\$ 1,945,195	\$ 1,304,691	\$ 1,164,200	\$ 774,300	\$ (389,	(33.5%)

Personnel – Full Time

- Personnel - Full Time have decreased \$388,400 due to the elimination of the Executive Assistant and Service Coordinator positions and the transfer of two Building Coordinator positions to Building Services.

Materials/Supplies

- Materials/Supplies have decreased \$1,500 in conferences and external training as a result of the eliminated positions.

Planning and Building Services

Development Planning

Program Description

The role of the Development Planning Division is to:

- process, review and make recommendations to Council regarding development applications submitted in accordance with the *Planning Act* and *Municipal Act*. Development applications are considered in the context of the City's Official Plan policies and accepted planning principles. Such applications include Official Plan and Zoning By-law Amendments, Plans of Subdivision, Site Plans, Plans of Condominium, Part Lot Control Exemptions, Sign By-law Amendment, Consent and Minor Variance applications and related matters;
- report and make recommendations to Council, assist and liaise with other departments, developers, applicants, residents and public agencies on matters related to planning and development applications; and;
- appear at the Local Planning Appeal Tribunal and other administrative tribunals in defence of the decisions of Council and/or staff recommendations related to planning matters.

Also under the Development Planning Division umbrella is the Committee of Adjustment which is empowered to:

- vary a Zoning By-law where, in its opinion the change is considered minor;
- approve the enlargement or extension of a building;
- approve the change in use with respect to a non-conforming building or property;
- interpret the meaning of a Zoning By-law, where the by-law is written in general terms; and,
- grant Consents for severances, easements, rights of way, power of sale and validation of title.

2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varian (Favoura) / Unfavourble	
Expenditures						
Personnel - Full-Time	\$ 2,309,154	\$ 2,111,360	\$ 2,930,800	\$ 2,988,000	\$ 57,200	
Personnel - Casual	94,959	105,651	27,600	27,600	-	
Contracts/ Services	8,723	40	-	-	-	
Materials / Supplies	16,671	22,167	25,500	25,500	-	
Other Expenditures	5,327	450	-	-	-	
Total Expenditures	\$ 2,434,834	\$ 2,239,668	\$ 2,983,900	\$ 3,041,100	\$ 57,	1.9%
Revenues						
User Fees	(2,410,340)	(2,579,180)	(2,492,700)	(2,492,700)	-	
Reserves & Reserve Funds	(49,680)	-	(94,700)	(93,100)	1,600	
Total Revenues	\$ (2,460,020)	\$ (2,579,180)	\$ (2,587,400)	\$ (2,585,800)	\$ 1,	0.1%
Net Budget	\$ (25,186)	\$ (339,512)	\$ 396,500	\$ 455,300	\$ 58,	14.8%



Development Planning - continued

Personnel – Full-Time

- the \$57,200 increase in full time salaries and benefits is the result of COLA and grade/step rate increase for staff which is slightly offset by the reduced health benefits coverage rates decrease.

Reserve & Reserve Fund

- the decrease of \$1,600 in Transfer from Reserves due to the reduction in benefit rates for the Site Plan Inspector position funded from the Inspection Reserves.

Planning and Building Services

Policy Planning

Program Description

The Policy Planning Division develops and implements a wide range of municipal planning policy initiatives including the development and review of the City's Official Plan. They also conduct area land use studies and provide up-to-date research on a variety of planning topics including the environment, housing, parks and open space, demographics, infrastructure, transportation and the economy. In addition, the Division provides policy development and recommendations on heritage matters as well as detailed urban design reviews of all new development within the City and plays a key role in monitoring changes in the regional and provincial policy and legislative environment in which the City operates and provides expert advice to Council on such matters. It is also responsible for the policy development and implementation of the City's Public Art Program.

The Park and Natural Heritage Section is responsible for implementing the vision for the City's park and open space system including conducting Park and Trail Master Plans, carrying out detailed analysis including for land acquisitions, providing input to the City's Capital Plan process, and managing developer or agency design-build park/trail projects. This area ensures the City's park, open space, trail and natural heritage interests are protected through the development approval process and the administration of the City's Private Tree By-law. Also part of this Division is the Sustainability Section, which is responsible for broad-scale environmental policies, plans and initiatives such as the City's Environment Strategy, Resilient Richmond Hill climate change initiatives, Urban Forest Management Plan and greenway systems, as well as environmental education and engagement with the community stakeholders.

2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Variance (Favourable / Unfavourable)	
Expenditures						
Personnel - Full-Time	\$ 2,980,888	\$ 2,674,185	\$ 3,269,600	\$ 3,269,200	\$ (400)	
Personnel - Casual	235,699	104,116	155,800	157,800	2,000	
Contracts / Services	371,582	170,268	369,200	369,200	-	
Materials / Supplies	94,735	63,291	97,700	99,200	1,500	
Other Expenditures	14,763	135,262	282,000	6,000	(276,000)	
Total Expenditures	\$ 3,697,667	\$ 3,147,122	\$ 4,174,300	\$ 3,901,400	\$ (272,	(6.5%)
Revenues						
User Fees	\$ (105,312)	\$ (144,664)	\$ (95,000)	\$ (100,900)	\$ (5,900)	
Reserves & Reserve Funds	(282,700)	(353,558)	(565,700)	(305,900)	259,800	
Total Revenues	\$ (388,012)	\$ (498,222)	\$ (660,700)	\$ (406,800)	\$ 253,	38.4%
Net Budget	\$ 3,309,655	\$ 2,648,900	\$ 3,513,600	\$ 3,494,600	\$ (19,	(0.5%)

Policy Planning - continued

Personnel – Full-Time

- The \$400 decrease in full time salaries and benefits is the result of reductions in health benefit coverage rates and step rate decreases due to vacancies, which are offset by approved COLA rate increases for staff.

Personnel – Casual Staff

- There is a \$2,000 increase in casual wages and benefits to account for the minimum wage increase for 2021.

Materials/Supplies

- A \$1,500 increase in Materials/Supplies is for the healthy yard program to reflect historical trend.

Other Expenditures

- Other Expenditures decreased \$276,000 mainly due to the elimination of the Community Improvement Grant Program (\$275,000) being funded by the Tax Rate Stabilization Reserve and a decrease in minor capital (\$1,000).

User Fees

- User Fees increased \$5,900 as a result of the Tariff of Fee Tree Replacement Fee rate rising to keep pace with neighbouring municipalities and industry standards

Reserve & Reserve Funds

- The decreased of \$259,800 in Transfer from Reserves due to the elimination of the funding needed for the Community Improvement Grant program (\$275,000) offset by an increase of (\$15,200) in Transfer from Reserve Funds is attributable to increase in personnel costs for 2 fully funded positions (Senior Parks Planner, Parks Planner).

Planning and Building Services

Building Division

Program Description

The Building Division is responsible for the administration and enforcement of the Building Code and all its applicable laws including the Zoning By-law, ensuring compliance with the objectives of the Code in areas of fire and structural safety, accessibility and energy conservation, among others. Compliance with Zoning By-law ensures land use compliance in the construction of buildings. The Division comprises of two Sections – Plans Review and Compliance and Inspection.

The Plans Review and Compliance Section services all Building Permit types in the architectural, structural, and mechanical disciplines by performing Building Code review to confirm compliance with all applicable laws before the issuance of a permit. In addition, the Section is responsible for the application of Zoning By-laws to building permit applications. The Building Inspection Section enforces the Building Code and other applicable laws through field inspections and the review of professional reports. The investigation of public complaints is also a service provided by the Inspection Section. The Building Code Act provides municipalities with powers to require building permit fees from permit applicants. In establishing fees under the Act, “The total amount of the fees must not exceed the anticipated reasonable cost of the principal authority to administer and enforce this Act in its area of jurisdiction”. The requirements of the Act do not limit municipalities to the costs directly related to the service; building permit fees can also include indirect corporate management costs related to the provision of service and costs related to future compliance requirements or fee stabilization reserve fund contributions.

The City developed a strategy for service stabilization, in that the Building Permit Stabilization Reserve Fund should be maintained to reduce the resourcing and budgetary challenges associated with a cyclical economic downturn and ongoing legislative requirements under the Building Code Act. To this effect, it is intended that the Division undertake a comprehensive fee review study through an external consultant to provide findings and recommendation for a financially sustainable operation with adequate resources necessary to ensure public safety in buildings constructed in accordance with the Building Code.



Planning and Infrastructure Department 2021 Draft Budget

Building Division - Continued

2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varice (Favourable) / Unfavourable	
Expenditures						
Personnel - Full-Time	\$ 3,188,342	\$ 3,335,371	\$ 3,969,000	\$ 4,139,600	\$ 170,600	
Personnel - Casual	140,149	6,139	29,200	194,500	165,300	
Contracts / Services	79,001	6,122	5,500	55,500	50,000	
Materials / Supplies	77,019	60,186	91,500	91,500	-	
Other Expenditures	3,446	51,781	12,000	12,000	-	
Transfers to Other Funds	711,690	-	-	-	-	
Total Expenditures	\$ 4,199,648	\$ 3,459,599	\$ 4,107,200	\$ 4,493,100	\$ 385,	9.4%
Revenues						
User Fees and Fines	\$ (5,507,648)	\$ (4,090,852)	\$ (4,530,000)	\$ (4,605,000)	\$ (75,000)	
Reserves & Reserve Funds	(43,500)	(740,900)	(878,700)	(1,189,600)	(310,900)	
Total Revenues	\$ (5,551,148)	\$ (4,831,752)	\$ (5,408,700)	\$ (5,794,600)	\$ (385,	(7.1%)
Net Budget	\$ (1,351,500)	\$ (1,372,153)	\$ (1,301,500)	\$ (1,301,500)	\$ -	0.0%

Personnel – Full-Time

- There is \$170,600 increase in full time salaries and benefits mainly due to the transfer of 2 Building Services Coordinators (\$165,800) from Planning Administration section coupled with approved COLA increases for staff offset by reduction in step levels due to vacancies & decreased health benefit rates.

Personnel – Casual Staff

- Casual wages and benefits increased \$165,800 as a result of repurposing vacant positions in order to add casual staffs required to help transform the department moving towards modernization and digitalization of records and improvement in service levels.

Contracts/Services

- Contracts/Services increased \$50,000 in consulting costs related to the Comprehensive Building Permit Fees Review to be conducted over 2021-2022

User Fees

- User Fees increased \$75,000, mainly in building fines \$50,000 and inspections fees by \$25,000 based on historical trend

Reserve & Reserve Funds

- There is an increase draw from the Building Permit Reserve of \$310,900 as result of the increase in personnel costs, consulting costs for the upcoming Building Permit Fees Review study offset by the increase in revenues.



Planning and Infrastructure Department 2021 Draft Budget

Department Budget Summary

Infrastructure and Engineering Services

2021 Infrastructure and Engineering Budget Highlights – By Division

	2019 Actuals	Preliminary Actuals Nov 30,2020	2020 Approved Budget	2021 Draft Budget	Varian (Favora) / Unfavorable	%
Expenditures						
I&E Administration	\$ 536,839	\$ 443,346	\$ 546,400	\$ 337,300	\$ (209,100)	
Infrastructure Delivery	4,866,918	3,954,847	5,481,000	5,195,300	(285,700)	
Facilities Management	13,975,474	9,750,203	14,541,100	14,801,800	260,700	
Infrastructure Planning & Development	3,749,564	2,955,611	4,310,300	4,386,800	76,500	
Total Expenditure	\$ 23,128,795	\$ 17,104,006	\$ 24,878,800	\$ 24,721,200	\$ (157,600)	-0.6%
Revenues						
I&E Administration	\$ -	\$ -	\$ -	\$ -	\$ -	
Infrastructure Delivery	(1,412,485)	(1,134,511)	(1,640,800)	(1,388,400)	252,400	
Facilities Management	(976,955)	(741,720)	(1,345,200)	(1,082,400)	262,800	
Infrastructure Planning & Development	(1,513,927)	(1,546,073)	(1,848,700)	(1,956,500)	(107,800)	
Total Revenue	\$ (3,903,368)	\$ (3,422,304)	\$ (4,834,700)	\$ (4,427,300)	\$ 407,400	8.4%
Net Budget						
I&E Administration	\$ 536,839	\$ 443,346	\$ 546,400	\$ 337,300	\$ (209,100)	
Infrastructure Delivery	3,454,433	2,820,336	3,840,200	3,806,900	(33,300)	
Facilities Management	12,998,519	9,008,482	13,195,900	13,719,400	523,500	
Infrastructure Planning & Development	2,235,637	1,409,538	2,461,600	2,430,300	(31,300)	
Net Budget	\$ 19,225,427	\$ 13,681,702	\$ 20,044,100	\$ 20,293,900	\$ 249,800	1.2%



Planning and Infrastructure Department 2021 Draft Budget

Infrastructure and Engineering Services

2021 Infrastructure and Engineering Budget Summary

	2019 Actuals	Preliminary Actuals Nov 30,2020	2020 Approved Budget	2021 Draft Budget	Varian (Favora) / Unfavorble	%
Expenditures						
Personnel - Full-Time	\$ 10,827,960	\$ 9,600,731	\$ 12,486,900	\$ 12,324,300	\$ (162,600)	
Personnel - Casual	442,184	180,066	273,400	201,800	(71,600)	
Contract / Services	1,005,927	510,139	1,038,600	1,033,800	(4,800)	
Materials / Supplies	10,353,759	6,373,860	10,556,100	10,600,300	44,200	
Other Expenditures	116,268	55,709	140,300	177,500	37,200	
Transfers to Other Funds	382,697	383,500	383,500	383,500	-	
Total Expenditures	\$ 23,128,795	\$ 17,104,006	\$ 24,878,800	\$ 24,721,200	\$ (157,600)	-0.6%
Revenues						
User Fees	(139,931)	(109,678)	(140,400)	(145,700)	(5,300)	
Reserves and Reserve Funds	(2,449,410)	(1,912,100)	(3,403,600)	(3,253,800)	149,800	
Other internal Sources	(465,700)	(500,000)	(545,400)	(545,400)	-	
Other Revenues	(848,327)	(900,526)	(745,300)	(482,400)	262,900	
Total Revenues	\$ (3,903,368)	\$ (3,422,304)	\$ (4,834,700)	\$ (4,427,000)	\$ 407,700	8.4%
Net Budget	\$ 19,225,427	\$ 13,681,702	\$ 20,044,100	\$ 20,293,900	\$ 249,800	1.2%



Planning and Infrastructure Department 2021 Draft Budget

Infrastructure and Engineering Administration

Program Description

The general administration of this portfolio of Divisions includes the planning, co-ordination and delivery of all engineering and infrastructure related activities spanning the three divisions of:

- Infrastructure Planning and Development Engineering
- Infrastructure Delivery
- Facility Management

The scope of the work includes:

- Initiating and developing capital programs to ensure ensure infrastructure system reliability for the public.
- Ensure legislated obligations are satisfactorily addressed.
- Assess benchmarks and performance standards to encourage a culture of continuous improvement.
- Ensuring that adequate funding and resources are available to complete approved programs.
- Providing professional advice to the other Departments, Committees and Council.
- Co-ordination of timely responses to public enquires.

2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30,2020	2020 Approved Budget	2021 Draft Budget	Varian (Favorble) / Unfavorble	%
Expenditures						
Personnel - Full-Time	\$485,079	\$413,074	\$469,900	\$260,800	\$(209,100)	
Personnel - Casual	7,679	15,551	-	-	-	
Contract / Services	-	168	1,400	1,400	-	
Materials / Supplies	44,081	14,553	75,100	75,100	-	
Total Expenditures	\$ 536,839	\$ 443,346	\$ 546,400	\$ 337,300	\$ (209,100)	-38.3%
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	
Net Budget	\$ 536,839	\$ 443,346	\$ 546,400	\$ 337,300	\$ (209,100)	-38.3%

Personnel – Full Time

- Personnel - Full Time have decreased by \$209,100, as a result of modernization and corporate re-org to a three commission model. Favorable budget savings are realized through reducing two FTEs in this section.



Planning and Infrastructure Department 2021 Draft Budget

Infrastructure and Engineering Services

Infrastructure Planning and Development Engineering

Program Description

The Infrastructure Planning and Development Engineering is responsible for development related engineering services, and storm water management, infrastructure planning as well as transportation for the City. This Division oversees the following:

- Processing and coordination of engineering submissions and technical reviews for new Development Applications including subdivisions, site plans, consents, severances, etc.
- Coordination of construction related to Development Applications
- Design of storm water quantity and quality controls related to new development
- Water resources programs and projects
- Administration of the MOEE Transfer of Review process
- Grading and Site Alteration Permits
- Transportation and Infrastructure Planning
- Traffic Safety and Operations

2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30,2020	2020 Approved Budget	2021 Draft Budget	Varice (Favorable) / Unfavorable	%
Expenditures						
Personnel - Full-Time	\$ 3,148,083	\$ 2,627,253	\$ 3,864,100	\$ 3,921,900	\$ 57,800	
Personnel - Casual	339,229	152,961	212,600	154,600	(58,000)	
Contracts / Services	214,666	140,151	175,000	214,000	39,000	
Materials / Supplies	42,935	32,383	52,300	52,800	500	
Other Expenditures	4,651	2,863	6,300	43,500	37,200	
Total Expenditures	3,749,564	2,955,611	4,310,300	4,386,800	76,500	1.8%
Revenues						
User Fees	\$ (134,489)	\$ (108,673)	\$ (136,800)	\$ (142,100)	\$ (5,300)	
Reserves & Reserve Funds	(1,379,438)	(1,437,400)	(1,711,900)	(1,814,400)	(102,500)	
Total Revenues	\$ (1,513,927)	\$ (1,546,073)	\$ (1,848,700)	\$ (1,956,500)	\$ (800)	(5.8%)
Net Budget	\$ 2,235,637	\$ 1,409,538	\$ 2,461,600	\$ 2,430,300	\$ (31,300)	(1.3%)

Personnel – Full-Time

- 2021 Budget increase of \$57,800 (or 1.5%) is mainly due approved COLA increases

Personnel – Casual Staff

- Casual staff budget reduced by (\$58,000) as a result of consolidating intern and project coordinator contract position (funded from Dev Eng. reserve) into 1 part-time project coordinator contract position



Planning and Infrastructure Department 2021 Draft Budget

Infrastructure Planning and Development Engineering - Continued

Contracts/Services

- Contracts/Services increased by \$39,000, due to a combination of one-time consulting cost of \$48,000 for Development Engineering fee review and a reduction of \$9,000 for Water Resource consulting. The fee review is funded from Engineering Fees.

Other Expenditures

- One-time increase of \$37,200 in minor capital (equipment, software, etc.) related digitizing and modernizing of division processes. Fully funded from Development Engineering Reserve.

User Fees

- Total tariff of fees update has been incorporated into the 2021 revenue budget, which has increased by \$5,300 (or 3.9%).

Reserve & Reserve Funds

- Reserve & Reserves increased by \$102,500 increase in transfer from Development Engineering reserve one-time minor capital costs (\$37,200), one-time Development Engineering Fee Review (\$48,000) and COLA increases in salary and benefits related to staff effort for Development Engineering activities.



Infrastructure and Engineering Services

Infrastructure Delivery

Program Description

The division is responsible for the Programming and Delivery of the City's linear and parks infrastructure. The division is accountable for capital delivery and promotes collaboration between stakeholders to ensure effective project delivery. The division is structured into three core sections:

- Capital Infrastructure Programing & PMO
- Corporate Asset Management
- Design and Construction

The Capital Infrastructure Programing & PMO Section is responsible for the capital programing of the City's linear and parks infrastructure and provide leadership for the development of the annual capital budget and forecast. The section also has the mandate to lead the development and deployment of the Project Management Office within the division related to all systems, policies, procedures and best practices.

The section also provides municipal inspection services for infrastructure delivered through the City's capital program as well as through the development process. These quality assurance and control services are critical to both the design engineering and construction stage of project delivery to ensure fiscal responsibility and to ensure all infrastructure assumed by the City meets municipal standards.

The Design and Construction Section's key mandate is to deliver the approved capital program from concept development, pre-design, detailed design, construction, through to project closure with a single point of accountability.

Corporate Asset Management section is responsible for long-term planning and sustainable management of the City's built infrastructure through the establishment of Corporate policy, Governance Model, and framework in support of the City's Asset management Plan. The section provides asset information to better assist in development planning the long-term management and replacement of the City's infrastructure assets, as well as leading the City's ISO14001 Environmental Management System.



Planning and Infrastructure Department 2021 Draft Budget

Infrastructure Delivery - Continued

2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30,2020	2020 Approved Budget	2021 Draft Budget	Varice (Favable) / Unfavable	%
Expenditures						
Personnel - Full-Time	\$ 4,586,233	\$ 3,891,372	\$ 5,097,300	\$ 4,886,200	\$ (211,100)	
Personnel - Casual	41,491	11,554	60,800	47,200	(13,600)	
Contract / Services	202,093	19,316	235,500	175,000	(60,500)	
Materials / Supplies	33,085	26,460	79,400	78,900	(500)	
Other Expenditures	4,015	6,145	8,000	8,000	-	
Transfers to Other Funds	-	-	-	-	-	
Total Expenditures	\$ 4,866,918	\$ 3,954,847	\$ 5,481,000	\$ 5,195,300	\$ (700)	-5.2%
Revenues						
User Fees	(5,442)	(1,005)	(3,600)	(3,600)	-	
Reserves and Reserve Funds	(791,072)	(474,700)	(941,800)	(839,400)	102,400	
Other internal Sources	(465,700)	(500,000)	(545,400)	(545,400)	-	
Other Revenues	(150,271)	(158,806)	(150,000)	-	150,000	
Total Revenues	\$ (1,412,485)	\$ (1,134,511)	\$ (1,640,800)	\$ (1,388,400)	\$ 252,400	15.4%
Net Budget	\$ 3,454,433	\$ 2,820,336	\$ 3,840,200	\$ 3,806,900	\$ (33,300)	-0.9%

Personnel – Full-Time

- Full-time cost decreased in this section by \$211,100 due to repurposing the Manager Field Services position to Supervisor Field Services, repurposing the vacant Senior Surveyor to a Project Manager and repurposing a Municipal Engineering Design Technologist to a Capital Project Analyst to address a need in the Facility Management section.

Personnel – Casual Staff

- Casual wages and benefits decreased \$13,600 due to removal of intern position typically hired to address seasonal workloads. The work will be redistributed to existing staff.

Contracts/Services

- Contracts/Services favorable change of \$60,500 is due to a combination of expiry of \$150,000 to BRT agreement and the added one-time consulting cost related to LEAN Capital process review to improve efficiencies and one-time Inspection Fee review to ensure fees collected continue to be reflective of the environment

Reserve & Reserve Funds

- Reserves and Reserve Funds have been reduced by 102,400 due to a combination of:
- Removal of Gas Tax funding for EMS (ISO) \$45,000 and
- Reduction in reserve funding to reflect appropriate funding of staff efforts.



Planning and Infrastructure Department 2021 Draft Budget

Infrastructure and Engineering Services

Facility Management

Program Description

Facility Management Division provides planning and administration of all programs required to maintain 62 City facilities. Maintenance of City facilities include functions such as building maintenance, security, utilities and life safety systems. This division also develops strategies and establishes programs to ensure City facilities are maintained to industry standards, for example, the division plays a leadership role in the area of energy conservation and greenhouse gas emissions reduction by implementing recommendations in the City's Energy Conservation and Demand Management Plan (CDM). The division also provides project management services for design and construction of major renovations and new facilities for all City departments.

2021 Budget Highlights

	2019 Actuals	Preliminary Actuals Nov 30, 2020	2020 Approved Budget	2021 Draft Budget	Varian (Favora) / Unfavorable	%
Expenditures						
Personnel - Full-Time	\$ 2,608,565	\$ 2,669,033	\$ 3,055,600	\$ 3,255,400	\$ 199,800	
Personnel - Casual	53,785	-	-	-	-	
Contract / Services	589,168	350,504	626,700	643,400	16,700	
Materials / Supplies	10,233,657	6,300,465	10,349,300	10,393,500	44,200	
Other Expenditures	107,602	46,701	126,000	126,000	-	
Transfers to Other Funds	382,697	383,500	383,500	383,500	-	
Total Expenditures	\$ 13,975,474	\$ 9,750,203	\$ 14,541,100	\$ 14,801,800	\$ 260,	1.8%
Revenues						
Reserves and Reserve Funds	(278,900)	-	(749,900)	(600,000)	149,900	
Other internal Sources	-	-	-	-	-	
Other Revenues	(698,055)	(741,720)	(595,300)	(482,400)	112,900	
Total Revenues	\$ (976,955)	\$ (741,720)	\$ (1,345,200)	\$ (1,082,400)	\$ 262,	19.5%
Net Budget	\$ 12,998,519	\$ 9,008,482	\$ 13,195,900	\$ 13,719,400	\$ 523,	4.0%

Personnel – Full-Time

- Full-time cost increased in this section by \$199,800 due to a combination of adding a Project Manager through repurposing a vacant Senior Surveyor from Infrastructure Delivery and the repurposing of vacant Facility Services Tradesmen to an Accounts Payable Clerk. The wiser management of staff resources is necessary to address the increasing demand on Capital repairs and increasing invoice volumes in this section.

Reserve & Reserve Funds

- Contribution from Reserves and Reserve Funds funding is reduced by \$149,900 to apply more appropriate funding allocation to reflect staff efforts.



Planning and Infrastructure Department 2021 Draft Budget

Facility Management - Continued

Facility Administration

	2019 Actuals	Preliminary Actuals Nov 30,2020	2020 Approved Budget	2021 Draft Budget	Varice (Favable) / Unfavorable	%
Expenditures						
Personnel - Full-Time	\$ 2,608,565	\$ 2,669,033	\$ 3,055,600	\$ 3,255,400	\$ 199,800	
Personnel - Casual	53,785	-	-	-	-	
Contract / Services	38,799	79,558	116,200	116,200	-	
Materials / Supplies	344,278	85,708	413,500	413,500	-	
Other Expenditures	107,602	46,701	126,000	126,000	-	
Transfers to Other Funds	-	-	-	-	-	
Total Expenditures	\$ 3,153,030	\$ 2,881,000	\$ 3,711,300	\$ 3,911,100	\$ 199,800	5.4%
Revenues						
Reserves and Reserve Funds	(278,900)	-	(749,900)	(600,000)	149,900	
Other internal Sources	-	-	-	-	-	
Other Revenues	(456,386)	(387,820)	(369,700)	(378,000)	(8,300)	
Total Revenues	\$ (735,286)	\$ (387,820)	\$ (1,119,600)	\$ (978,000)	\$ 141,600	12.6%
Net Budget	\$ 2,417,744	\$ 2,493,180	\$ 2,591,700	\$ 2,933,100	\$ 341,400	13.2%

Facilities – Net Budget By Facility Type

	2019 Actual	Preliminary Actuals Nov 30,2020	2020 Approved Budget	2021 Draft Budget	Variance (Favorable / Unfavorable)	%
Facility by Type						
Town Administration	\$ 2,821,711	\$ 2,109,420	\$ 2,669,100	\$ 2,811,000	\$ 141,900	
Recreation	3,550,689	1,944,228	3,833,900	3,803,200	(30,700)	
Arenas	1,794,682	1,317,700	2,053,500	2,130,100	76,600	
Fire Stations	276,849	187,617	356,700	358,600	1,900	
Libraries	1,380,709	532,920	895,900	901,900	6,000	
Heritage	678,685	384,019	719,100	702,000	(17,100)	
Other	77,450	39,399	76,000	79,500	3,500	
Net Budget	\$10,580,775	\$ 6,515,302	\$ 10,604,200	\$ 10,786,300	\$ 182,	1.7%



Planning and Infrastructure Department 2021 Draft Budget

Facility Management - Continued

Facility by Categories

	2019 Actuals	Preliminary Actuals Nov 30,2020	2020 Approve Budget	2021 Draft Budget	Varian (Favora) / Unfavorable	%
Expenditures						
Hydro	\$ 3,758,378	\$ 2,686,323	\$ 4,032,700	\$ 4,161,000	\$ 128,300	
Water	901,092	494,397	931,100	937,900	6,800	
Heating Fuel	814,051	478,669	1,003,900	951,300	(52,600)	
Material/Supplies-Utilities	5,473,521	3,659,389	5,967,700	6,050,200	82,500	
Other Material/Supplies	4,240,879	2,515,018	3,968,100	3,929,800	(38,300)	
Materials/Supplies	9,714,400	6,174,406	9,935,800	9,980,000	44,200	
Contract / Services	725,347	311,296	510,500	527,200	16,700	
Transfers to Other Funds	382,697	383,500	383,500	383,500	-	
Total Expenditures	\$ 10,822,444	\$ 6,869,203	\$ 10,829,800	\$ 10,890,700	\$ 60,	0.6%
Revenues						
Other Revenues	(241,669)	(353,900)	(225,600)	(104,400)	121,200	
Net Budget	\$ 10,580,775	\$ 6,515,302	\$ 10,604,200	\$ 10,786,300	\$ 182,	1.7%

Material/Supplies

- Utilities is a major expenditure component under Materials/Supplies. Material/Supplies increased by \$44,200 primarily due to utility expenditures increasing by \$82,500. The section continues to look for conservation opportunities to reduce overall consumption in order to lessen the annual budget impact.

Contracts/Services

- Contracts/Services cost increased by \$16,700 due to insurance premium increase for EBC Municipal Office.

Other Revenues

- Other revenues have been reduced by \$121,200 due to expiry of lease agreements at Operations Centre (\$36,100) and Municipal offices (\$96,000). Reduced rental and management fees revenues have been included in this budget. This is partially offset by capturing utility recoveries (\$11,000) in other city facilities.