



## Project Summary

<b>Project Number:</b>	DT-7120-13	
<b>Project Title:</b>	Black Creek Renewal	
<b>Asset Type:</b>	Open Space	
<b>Department:</b>	Develop&Transport Engineering	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> Yes
<b>Regions:</b>	Ward 4	
<b>Project Type:</b>	Growth/Development	

<b>Project Description</b>				<b>Project Timelines</b>				
Renewal of Black Creek within the Vaughan Metropolitan Centre Secondary Plan Area between Highway 7 and Highway 407, including culvert improvements at Doughton Road and Interchange Way.				2013 - Detained design / field work to begin following completion of Schedule 'C' Class EA Study - 2014 - Property acquisition subject to findings and conclusions of Environmental Assessment - 2015 - Advance contract works / construction - 2016 - Construction				
<b>Scenario Description</b>				<b>Other Dept Impact</b>				
				Funding is subject to implementation of new Development Charge By-law and/or financial strategy for VMC infrastructure related implementation costs.				
<b>Project Forecast</b>				<b>Project Detailed 2013</b>				
<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>Object</b>	<b>Description</b>	<b>Total Amount</b>		
2013	1,891,080	1,891,080	0	<b>Expense</b>				
2014	2,626,500	2,626,500	0	01001 - 8802	Consultant	468,800		
2015	12,646,598	12,646,598	0	01001 - 8804	Land Costs	1,000,000		
2016	12,646,598	12,646,598	0	01001 - 8805	3% Administration Cost	55,080		
2017 & Beyond	0	0	0	01001 - 8812	Contingency	367,200		
	<b>29,810,776</b>	<b>29,810,776</b>	<b>0</b>		<b>Total Expense:</b>	<b>1,891,080</b>		
				<b>Revenue</b>				
				41010 - 8820	City Wide DC - Engineering	1,891,080		
					<b>Total Revenue:</b>	<b>1,891,080</b>		
<b>Related Projects</b>				<b>Operating Budget Impact</b>				
<b>Which Precede</b>	<b>Project Description</b>			<b>Budget Year</b>	<b>FTE Impact</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>
DT-7004-07	Black Creek Optimization Study			2013	0.0	0	0	0
DT-7058-11	Black Creek Regional Storm Improvements Class EA Study			2014	0.0	0	0	0
				2015	0.0	0	0	0
				2016	0.0	0	0	0
				2017 & Beyond	0.0	0	0	0
				<b>ARR:</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Owner</b>	<b>Project Sponsor</b>				<b>Completion Date</b>	
2013	May 1, 2013	Michael Frieri	Andrew Pearce				Dec 1, 2016	



## Project Summary

<b>Project Number:</b>	EN-1871-13	
<b>Project Title:</b>	2013 Pavement Management Program - Phase 1	
<b>Asset Type:</b>	Local & Arterial Roads	
<b>Department:</b>	Engineering Services	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> Yes
<b>Regions:</b>	Ward 2, Ward 4	
<b>Project Type:</b>	Infrastructure Replacement	

Project Description				Project Timelines				
Phase 1 of the rehabilitation of roads as scheduled in 2013.				Carry out the rehabilitation of roads as per the Council approved Updated Pavement Management Program (2012 -2013). The Program is as approved at the September 27, 2011 Council Meeting.				
Scenario Description				Other Dept Impact				
AMO Schedule - C to be submitted upon council approval Web page advertising required for Gas Tax funding								
Project Forecast				Project Detailed 2013				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2013	4,781,521	4,781,521	0	Expense				
2014	0	0	0	01001 - 8801	Contractors	4,693,000		
2015	0	0	0	01001 - 8802	Consultant	47,000		
2016	0	0	0	01001 - 8805	3% Administration Cost	41,521		
2017 & Beyond	0	0	0			Total Expense:	4,781,521	
	4,781,521	4,781,521	0	Revenue				
				61025 - 8844	Gas Tax Reserve	3,355,966		
				75000 - 8847	Debenture Financing	1,425,555		
						Total Revenue:	4,781,521	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2013	0.0	0	0	0
				2014	0.0	0	0	0
				2015	0.0	0	0	0
				2016	0.0	0	0	0
				2017 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2013	Vince Musacchio, P.Eng., PMP.	Jack Graziosi, P. Eng., M. Eng.				Dec 31, 2013	



## Project Summary

<b>Project Number:</b>	EN-1872-13	
<b>Project Title:</b>	2013 Pavement Management Program - Phase 2	
<b>Asset Type:</b>	Local & Arterial Roads	
<b>Department:</b>	Engineering Services	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> Yes
<b>Regions:</b>	Ward 3	
<b>Project Type:</b>	Infrastructure Replacement	

Project Description				Project Timelines				
Phase 2 of the rehabilitation of roads as scheduled in 2013.				Carry out the rehabilitation of roads as per the Council approved Updated Pavement Management Program (2012 -2013). The Program is as approved at the September 27, 2011 Council Meeting.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2013				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2013	3,321,750	3,321,750	0	Expense				
2014	0	0	0	01001 - 8801	Contractors	3,193,000		
2015	0	0	0	01001 - 8802	Consultant	32,000		
2016	0	0	0	01001 - 8805	3% Administration Cost	96,750		
2017 & Beyond	0	0	0			Total Expense:	3,321,750	
	3,321,750	3,321,750	0	Revenue				
				75000 - 8847	Debenture Financing	3,321,750		
						Total Revenue:	3,321,750	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2013	0.0	0	0	0
				2014	0.0	0	0	0
				2015	0.0	0	0	0
				2016	0.0	0	0	0
				2017 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	Jan 1, 2013	Vince Musacchio, P.Eng, PMP	Jack Graziosi, P. Eng., M. Eng.				Dec 31, 2013	



## Project Summary

<b>Project Number:</b>	EN-1873-13	
<b>Project Title:</b>	2013 Pavement Management Program - Phase 3	
<b>Asset Type:</b>	Local & Arterial Roads	
<b>Department:</b>	Engineering Services	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> Yes
<b>Regions:</b>	Ward 5	
<b>Project Type:</b>	Infrastructure Replacement	

Project Description				Project Timelines				
Phase 3 of the rehabilitation of roads as scheduled in 2013.				Carry out the rehabilitation of roads as per the Council approved Updated Pavement Management Program (2012 -2013). The Program is as approved at the September 27, 2011 Council Meeting.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2013				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2013	3,321,750	3,321,750	0	Expense				
2014	0	0	0	01001 - 8801	Contractors	3,193,000		
2015	0	0	0	01001 - 8802	Consultant	32,000		
2016	0	0	0	01001 - 8805	3% Administration Cost	96,750		
2017 & Beyond	0	0	0			Total Expense:	3,321,750	
	3,321,750	3,321,750	0	Revenue				
				75000 - 8847	Debenture Financing	3,321,750		
						Total Revenue:	3,321,750	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2013	0.0	0	0	0
				2014	0.0	0	0	0
				2015	0.0	0	0	0
				2016	0.0	0	0	0
				2017 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	Jan 1, 2013	Vince Musacchio, P.Eng, PMP	Jack Graziosi, P. Eng., M. Eng.				Dec 31, 2013	



## Project Summary

<b>Project Number:</b>	PL-9535-13	
<b>Project Title:</b>	New Community Areas Secondary Plan - Block 27	
<b>Asset Type:</b>	Studies	
<b>Department:</b>	Policy Planning	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> No
<b>Regions:</b>	Ward 1	
<b>Project Type:</b>	Growth/Studies	

<b>Project Description</b>				<b>Project Timelines</b>				
Due to recent policy changes to VOP 2010 approved by the City of Vaughan and Region of York Councils there is a need to undertake the New Community Areas Secondary Plans in 2013 in concert with the Natural Heritage Network work. Therefore, a Capital Budget request has been submitted for funding to hire a consultant team to undertake the study beginning in 2013.				The project would start at the end of 2013 and take approximately 2 years to complete.				
<b>Scenario Description</b>				<b>Other Dept Impact</b>				
<b>Project Forecast</b>				<b>Project Detailed 2013</b>				
<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>Object</b>	<b>Description</b>	<b>Total Amount</b>		
2013	515,000	515,000	0	<b>Expense</b>				
2014	0	0	0	01001 - 8802	Consultant	500,000		
2015	0	0	0	01001 - 8805	3% Administration Cost	15,000		
2016	0	0	0			<b>Total Expense:</b>	<b>515,000</b>	
2017 & Beyond	0	0	0	<b>Revenue</b>				
	<b>515,000</b>	<b>515,000</b>	<b>0</b>	41060 - 8820	City Wide DC - General Gov.	463,500		
				50000 - 8843	Transfer from Taxation	51,500		
						<b>Total Revenue:</b>	<b>515,000</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>				
				<b>Budget Year</b>	<b>FTE Impact</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>
				2013	0.0	0	0	0
				2014	0.0	0	0	0
				2015	0.0	0	0	0
				2016	0.0	0	0	0
				2017 & Beyond	0.0	0	0	0
				<b>ARR:</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Owner</b>	<b>Project Sponsor</b>				<b>Completion Date</b>	
2013	Jan 1, 2013	Diana Birchall	John MacKenzie				Mar 1, 2016	



## Project Summary

<b>Project Number:</b>	PL-9533-13	
<b>Project Title:</b>	New Community Areas Secondary Plan - Block 41	
<b>Asset Type:</b>	Studies	
<b>Department:</b>	Policy Planning	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> No
<b>Regions:</b>	Ward 1	
<b>Project Type:</b>	Growth/Studies	

Project Description				Project Timelines				
Due to recent policy changes to VOP 2010 approved by the City of Vaughan and Region of York Councils there is a need to undertake the New Community Areas Secondary Plans in 2013 in concert with the Natural Heritage Network work. Therefore, a Capital Budget request has been submitted for funding to hire a consultant team to undertake the study beginning in 2013.				The project would start at the end of 2013 and take approximately 2 years to complete.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2013				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2013	515,000	515,000	0	Expense				
2014	0	0	0	01001 - 8802	Consultant	500,000		
2015	0	0	0	01001 - 8805	3% Administration Cost	15,000		
2016	0	0	0			Total Expense:	515,000	
2017 & Beyond	0	0	0	Revenue				
	515,000	515,000	0	41060 - 8820	City Wide DC - General Gov.	463,500		
				50000 - 8843	Transfer from Taxation	51,500		
						Total Revenue:	515,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2013	0.0	0	0	0
				2014	0.0	0	0	0
				2015	0.0	0	0	0
				2016	0.0	0	0	0
				2017 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2013	Diana Birchall	John MacKenzie				Mar 1, 2016	



## Project Summary

<b>Project Number:</b>	FR-3564-13	
<b>Project Title:</b>	Station #73 Construction	
<b>Asset Type:</b>	Fire Buildings	
<b>Department:</b>	Fire and Rescue Services	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> Yes
<b>Regions:</b>	Ward 2	
<b>Project Type:</b>	Growth/Development	

<b>Project Description</b>				<b>Project Timelines</b>				
Recommended by the Master Fire Plan Implementation Strategy Feb, 24 2009 - to Relocate Station 7-3 and design a new fire station. Master Fire Plan identifies the need to relocate Fire Station 7-3 to the vicinity of Vaughan Enterprise Zone and provide additional geographic coverage while maintaining effective fire response. Building square footage 9300 square feet.				Stn 73: Land Acquisition 2013 / Design 2013 / Construction 2013				
<b>Scenario Description</b>				<b>Other Dept Impact</b>				
<b>Project Forecast</b>				<b>Project Detailed 2013</b>				
<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>Object</b>	<b>Description</b>	<b>Total Amount</b>		
2013	4,650,000	4,650,000	0	<b>Expense</b>				
2014	0	0	0	01001 - 8801	Contractors	4,510,500		
2015	0	0	0	01001 - 8805	3% Administration Cost	139,500		
2016	0	0	0		<b>Total Expense:</b>	<b>4,650,000</b>		
2017 & Beyond	0	0	0	<b>Revenue</b>				
	<b>4,650,000</b>	<b>4,650,000</b>	<b>0</b>	41020 - 8820	City Wide DC - Fire	2,124,000		
				50000 - 8843	Transfer from Taxation	2,526,000		
					<b>Total Revenue:</b>	<b>4,650,000</b>		
<b>Related Projects</b>				<b>Operating Budget Impact</b>				
				<b>Budget Year</b>	<b>FTE Impact</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>
				2013	0.0	0	0	0
				2014	0.0	0	0	0
				2015	0.0	0	0	0
				2016	0.0	0	0	0
				2017 & Beyond	0.0	0	0	0
				<b>ARR:</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Owner</b>	<b>Project Sponsor</b>				<b>Completion Date</b>	
2012	Apr 1, 2013		Fire Chief G.R. Senay				Dec 31, 2013	



## Project Summary

<b>Project Number:</b>	DP-9524-13	
<b>Project Title:</b>	Highway 7 VMC Streetscape	
<b>Asset Type:</b>	Local & Arterial Roads	
<b>Department:</b>	Development Planning	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> Yes
<b>Regions:</b>	Ward 4	
<b>Project Type:</b>	Growth/Development	

<b>Project Description</b>				<b>Project Timelines</b>				
In accordance with the Vaughan Metropolitan Centre Streetscape and Open Space Plan, the budget has to be approved to ensure that vivaNext can tender and install the streetscape components as part of the Highway 7 rapidway construction project (H2).				Streetscape should be constructed in coordination of the vivaNext Highway 7 rapidway project: Target completion date 2015.				
<b>Scenario Description</b>				<b>Other Dept Impact</b>				
1. vivaNext project proceeding on time, 2. Cost sharing under the Region of York Municipal Streetscape Partnership Program. Contingent upon approval of the 2012 DC.				Additional streetscape to maintain by the Public Works Department and Parks Operations Department. Engineering Services will be coordinating works with vivaNext capital project.				
<b>Project Forecast</b>				<b>Project Detailed 2013</b>				
<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>Object</b>	<b>Description</b>	<b>Total Amount</b>		
2013	1,963,134	1,963,134	0	<b>Expense</b>				
2014	0	0	0	01001 - 8802	Consultant	157,517		
2015	0	0	0	01001 - 8805	3% Administration Cost	57,179		
2016	0	0	0	01001 - 8807	Furniture & Equipment	1,575,169		
2017 & Beyond	0	0	0	01001 - 8812	Contingency	173,269		
	<b>1,963,134</b>	<b>1,963,134</b>	<b>0</b>		<b>Total Expense:</b>	<b>1,963,134</b>		
				<b>Revenue</b>				
				41010 - 8820	City Wide DC - Engineering	1,963,134		
					<b>Total Revenue:</b>	<b>1,963,134</b>		
<b>Related Projects</b>				<b>Operating Budget Impact</b>				
				<b>Budget Year</b>	<b>FTE Impact</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>
				2013	0.0	0	0	0
				2014	0.0	0	0	0
				2015	0.0	0	0	0
				2016	0.0	0	0	0
				2017 & Beyond	0.0	0	0	0
				<b>ARR:</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Owner</b>	<b>Project Sponsor</b>				<b>Completion Date</b>	
2013	Jan 1, 2013	Rob Bayley	Grant Uyeyama				Jan 1, 2015	





## Project Summary

<b>Project Number:</b>	FR-3556-13	
<b>Project Title:</b>	New Engine for Station 75 - Pumper	
<b>Asset Type:</b>	Equipment - New	
<b>Department:</b>	Fire and Rescue Services	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> Yes
<b>Regions:</b>	Ward 3	
<b>Project Type:</b>	Growth/Equipment	

<b>Project Description</b>				<b>Project Timelines</b>				
New Engine for Station 75 - Weston/Hwy 7. The Master Fire Plan recommends placing a pumper (engine) apparatus in service at Station 7-5. As the ability for VFRS to maintain adequate response is taxed by intensification, population density, and traffic patterns, an additional Engine and a fully staffed crew is required to ensure response capabilities are not compromised.Demand for emergency service has outgrown VFRS ability to respond effectively in the Weston area of the city and a significant risk develops when secondary apparatus is required to provide coverage in the area.				By response analysis, it is evident that VFRS cannot meet industry benchmarks (OFM , PFSG 04-08-10, NFPA 1710 and Vaughan Standards) on a consistent basis as required. Mitigating the liability requires a rationalizing of staffing as well as equipment and training enhancements to deal with the increased risk and demand for service.				
<b>Scenario Description</b>				<b>Other Dept Impact</b>				
An Additional Resource Request - to staff Engine (stn 7-5) have been placed for 2012.								
<b>Project Forecast</b>				<b>Project Detailed 2013</b>				
<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>Object</b>	<b>Description</b>	<b>Total Amount</b>		
2013	667,300	667,300	0	<b>Expense</b>				
2014	0	0	0	01001 - 8805	3% Administration Cost	19,500		
2015	0	0	0	01001 - 8807	Furniture & Equipment	647,800		
2016	0	0	0		<b>Total Expense:</b>	<b>667,300</b>		
2017 & Beyond	0	0	0	<b>Revenue</b>				
	<b>667,300</b>	<b>667,300</b>	<b>0</b>	41020 - 8820	City Wide DC - Fire	667,300		
					<b>Total Revenue:</b>	<b>667,300</b>		
<b>Related Projects</b>				<b>Operating Budget Impact</b>				
				<b>Budget Year</b>	<b>FTE Impact</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>
				2013	0.0	1,773,036	0	1,773,036
				2014	0.0	0	0	0
				2015	0.0	0	0	0
				2016	0.0	0	0	0
				2017 & Beyond	0.0	0	0	0
				<b>ARR:</b>	100-13-02 - 2013 STN 75 - 16 FIREFIGHTERS & 4 CAPTAINS			
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Owner</b>	<b>Project Sponsor</b>				<b>Completion Date</b>	
2011	Apr 30, 2013		Fire Chief G.R. Senay				Dec 31, 2013	



## Project Summary

<b>Project Number:</b>	DT-7045-13	
<b>Project Title:</b>	Block 11 Valley Road Crossings	
<b>Asset Type:</b>	Bridges & Structures	
<b>Department:</b>	Develop&Transport Engineering	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> Yes
<b>Regions:</b>	Ward 4	
<b>Project Type:</b>	Financial Commitment	

Project Description				Project Timelines				
City-wide Development Charge repayment to Block 11 Developer's Group for construction of roadway valley crossing in Block 11.				Repayment subject to terms of agreement.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2013				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2013	1,130,940	1,130,940	0	Expense				
2014	1,130,940	1,130,940	0	01001 - 8801	Contractors	4,392,000		
2015	1,130,940	1,130,940	0	01001 - 8805	3% Administration Cost	131,760		
2016	1,130,940	1,130,940	0			Total Expense:	4,523,760	
2017 & Beyond	0	0	0	Revenue				
	4,523,760	4,523,760	0	41010 - 8820	City Wide DC - Engineering	4,523,760		
						Total Revenue:	4,523,760	
Related Projects				Operating Budget Impact				
Which Follow	Project Description			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
1581-0-06	Block 11 Valley Crossings			2013	0.0	0	0	0
DT-7001-08	Block 11 Valley Crossing			2014	0.0	0	0	0
DT-7037-09	Block 11 Valley Road Crossings			2015	0.0	0	0	0
				2016	0.0	0	0	0
				2017 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Feb 1, 2013	Michael Frieri	Andrew Pearce				Dec 1, 2016	



## Project Summary

<b>Project Number:</b>	EN-1958-13	
<b>Project Title:</b>	Corporate Asset Management	
<b>Asset Type:</b>	Corporate Applications	
<b>Department:</b>	Engineering Services	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> No
<b>Regions:</b>	City-Wide	
<b>Project Type:</b>	Asset Management Technology	

Project Description				Project Timelines				
Procurement and Implementation of a Corporate Asset Management System.				2013/ 14 - Prepare RFP 2014/ 2015 - Implement Corporate Asset Management System				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2013				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2013	500,000	500,000	0	Expense				
2014	780,000	780,000	0	01001 - 8802	Consultant	485,440		
2015	750,000	750,000	0	01001 - 8805	3% Administration Cost	14,560		
2016	0	0	0			Total Expense:	500,000	
2017 & Beyond	0	0	0	Revenue				
	2,030,000	2,030,000	0	50000 - 8843	Transfer from Taxation	500,000		
						Total Revenue:	500,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2013	0.0	0	0	0
				2014	0.0	0	0	0
				2015	0.0	0	0	0
				2016	0.0	0	0	0
				2017 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2013	Vince Musacchio, P.Eng, PMP	Jack Graziosi				Dec 31, 2015	



## Project Summary

<b>Project Number:</b>	PO-6739-13	
<b>Project Title:</b>	Tree Replacement Program-EAB	
<b>Asset Type:</b>	Parks Facilities	
<b>Department:</b>	Parks & Forestry Operations	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> No
<b>Regions:</b>	City-Wide	
<b>Project Type:</b>	Infrastructure Replacement	

Project Description				Project Timelines				
To replace trees removed throughout 2011 due to Emerald Ash Borer(EAB) infestation. The number of tree replacements is projected to 500 per year over 20 years as a result of the Emerald Ash Borer (EAB) infestation. The costs are calculated based on 500 trees at \$725 per tree.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2013				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2013	410,713	410,713	0	Expense				
2014	410,713	410,713	0	01001 - 8801	Contractors	362,500		
2015	410,713	410,713	0	01001 - 8805	3% Administration Cost	11,963		
2016	410,713	410,713	0	01001 - 8812	Contingency	36,250		
2017 & Beyond	0	0	0			Total Expense:	410,713	
	1,642,852	1,642,852	0	Revenue				
				50000 - 8843	Transfer from Taxation	410,713		
						Total Revenue:	410,713	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2013	0.0	0	0	0
				2014	0.0	0	0	0
				2015	0.0	0	0	0
				2016	0.0	0	0	0
				2017 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner		Project Sponsor			Completion Date	
2012	Apr 2, 2013						Dec 31, 2016	



## Project Summary

<b>Project Number:</b>	EN-1963-13	
<b>Project Title:</b>	North Maple Bridge - north of Major Mackenzie over Hwy 400	
<b>Asset Type:</b>	Bridges & Structures	
<b>Department:</b>	Engineering Services	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> Yes
<b>Regions:</b>	Ward 1	
<b>Project Type:</b>	Growth/Development	

<b>Project Description</b>				<b>Project Timelines</b>				
The Environmental Assessment of the North Maple Bridge (Highway 400 Mid-Block Overpass - Blk 33) under Capital Account 1583-0-06 to be completed in late 2012. The construction of the North Maple Bridge over Hwy 400 between Canada Drive and America Avenue will improve the transportation network for Maple and will also provide an important pedestrian and bike link. The new link will incorporate enhance streetscape design features that will complement the surrounding neighbourhood. Potential co-funding of 33% of eligible costs from the Region of York.				2013/2014 - Prepare RFP, perform design, surveying and geotechnical investigation work 2017 - Contract administration and construction				
<b>Scenario Description</b>				<b>Other Dept Impact</b>				
Eligible for 1/3 York Region Funding of eligible items.								
<b>Project Forecast</b>				<b>Project Detailed 2013</b>				
<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>Object</b>	<b>Description</b>	<b>Total Amount</b>		
2013	1,339,000	1,339,000	0	<b>Expense</b>				
2014	0	0	0	01001 - 8802	Consultant	1,300,000		
2015	0	0	0	01001 - 8805	3% Administration Cost	39,000		
2016	0	0	0		<b>Total Expense:</b>	<b>1,339,000</b>		
2017 & Beyond	8,755,000	8,755,000	0	<b>Revenue</b>				
	<b>10,094,000</b>	<b>10,094,000</b>	<b>0</b>	41010 - 8820	City Wide DC - Engineering	1,339,000		
					<b>Total Revenue:</b>	<b>1,339,000</b>		
<b>Related Projects</b>				<b>Operating Budget Impact</b>				
				<b>Budget Year</b>	<b>FTE Impact</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>
				2013	0.0	0	0	0
				2014	0.0	0	0	0
				2015	0.0	0	0	0
				2016	0.0	0	0	0
				2017 & Beyond	0.0	0	0	0
				<b>ARR:</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Owner</b>	<b>Project Sponsor</b>				<b>Completion Date</b>	
2013	Jan 1, 2013	Vince Musacchio, P.Eng., PMP.	Jack Graziosi, P.Eng., M. Eng.				Dec 31, 2017	



## Project Summary

<b>Project Number:</b>	LI-4508-13	
<b>Project Title:</b>	Civic Centre Resource Library-Resource Material	
<b>Asset Type:</b>	Library Resources	
<b>Department:</b>	Vaughan Libraries	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> Yes
<b>Regions:</b>	City-Wide	
<b>Project Type:</b>	Growth/Development	

<b>Project Description</b>			<b>Project Timelines</b>		
Purchase resources for the third resource library. Required to service growing population based on Growth Related Forecast and establish opening day collections.					
<b>Scenario Description</b>			<b>Other Dept Impact</b>		
<b>Project Forecast</b>			<b>Project Detailed 2013</b>		
<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>Object</b>	<b>Description</b>
2013	870,000	870,000	0		
2014	870,000	870,000	0		
2015	870,000	870,000	0		
2016	0	0	0		
2017 & Beyond	0	0	0		
	<b>2,610,000</b>	<b>2,610,000</b>	<b>0</b>		
				<b>Expense</b>	<b>Total Amount</b>
				01001 - 8808	Miscellaneous Costs
					870,000
				<b>Total Expense:</b>	<b>870,000</b>
				<b>Revenue</b>	
				41050 - 8820	City Wide DC - Library Materials
				50000 - 8843	Transfer from Taxation
					783,000
					87,000
				<b>Total Revenue:</b>	<b>870,000</b>
<b>Related Projects</b>			<b>Operating Budget Impact</b>		
			<b>Budget Year</b>	<b>FTE Impact</b>	<b>Total Expense</b>
			2013	0.0	0
			2014	0.0	0
			2015	0.0	0
			2016	0.0	0
			2017 & Beyond	0.0	0
			<b>ARR:</b>		
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Owner</b>	<b>Project Sponsor</b>		<b>Completion Date</b>
2009	Apr 1, 2012		Sandy Vanderwerff		Dec 31, 2015



## Project Summary

<b>Project Number:</b>	EN-1854-13	
<b>Project Title:</b>	Storm Water Management Facility - Pine Valley Drive at Club House	
<b>Asset Type:</b>	Piped Infrastructure - Storm Sewer	
<b>Department:</b>	Engineering Services	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> Yes
<b>Regions:</b>	Ward 2, Ward 3	
<b>Project Type:</b>	New Infrastructure	

Project Description				Project Timelines				
Determine and implement appropriate storm water management solution(s) to rectify erosion and sediment deposits with Boyd Park from a municipal storm sewer outlet located on Pine Valley Drive, at Club House Road.				This project update reflects a change in scope following the preliminary engineering phase of EN-1854-11. Erosion scares and major siltation with Boyd Park as a result of an upstream municipal storm sewer outlet located on Pine Valley Drive, at Club House Road. It is anticipated that the detailed design will be completed in 2012 and construction in 2013.				
Scenario Description				Other Dept Impact				
Gas Tax sign required								
Project Forecast				Project Detailed 2013				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2013	1,545,000	1,545,000	0	Expense				
2014	0	0	0	01001 - 8801	Contractors	1,500,000		
2015	0	0	0	01001 - 8805	3% Administration Cost	45,000		
2016	0	0	0			Total Expense:	1,545,000	
2017 & Beyond	0	0	0	Revenue				
	1,545,000	1,545,000	0	60150 - 8844	Sewer Reserve	1,545,000		
						Total Revenue:	1,545,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2013	0.0	0	0	0
				2014	0.0	0	0	0
				2015	0.0	0	0	0
				2016	0.0	0	0	0
				2017 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2010	Jan 1, 2011	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P. Eng., M. Eng.				Dec 31, 2013	



## Project Summary

<b>Project Number:</b>	LI-4536-13	
<b>Project Title:</b>	Kleinburg Library Building Repairs and Improvements	
<b>Asset Type:</b>	Library Buildings	
<b>Department:</b>	Vaughan Libraries	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> Yes
<b>Regions:</b>	Ward 1	
<b>Project Type:</b>	Infrastructure Replacement	

<b>Project Description</b>			<b>Project Timelines</b>		
Kleinburg opened in 1966 as a 1,500 sq. ft. building. In 1975, a rear extension was added, creating a 5,500 sq. ft. split level structure with a basement used for program/meeting space. Recent inspections by COV B&F staff has identified the need for immediate repair work to the exterior of the building. This includes a new roof, windows, brick repairs and the emergency exit stairs. The building is dated compared to neighbouring structures and an upgrade for accessibility, storage and visual considerations is needed.			Basic exterior repairs to the building need to be completed as soon as possible. This project is a CIIF grant possibility. If accepted, the timelines are such that they would need to be substantively completed by Mar. 31/14.		
<b>Scenario Description</b>			<b>Other Dept Impact</b>		
This project is being considered for a Community Infrastructure Improvement Grant where funding of up to 33% is available from the Federal Government.			Notwithstanding that all VPL branches reside as assets of the COV, with the costs of the development, repair or improvement to these branches borne by VPL, the B&F group has typically played a substantial role in the completion of any such work.		
<b>Project Forecast</b>			<b>Project Detailed 2013</b>		
<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>Object</b>	<b>Description</b>
2013	750,000	750,000	0		
2014	0	0	0		
2015	0	0	0		
2016	0	0	0		
2017 & Beyond	0	0	0		
	<b>750,000</b>	<b>750,000</b>	<b>0</b>		
				<b>Expense</b>	<b>Total Amount</b>
				01001 - 8801	Contractors 728,200
				01001 - 8805	3% Administration Cost 21,800
					<b>Total Expense: 750,000</b>
				<b>Revenue</b>	
				60010 - 8844	Pre-B& F Infra. Reserve 750,000
					<b>Total Revenue: 750,000</b>
<b>Related Projects</b>			<b>Operating Budget Impact</b>		
			<b>Budget Year</b>	<b>FTE Impact</b>	<b>Total Expense</b>
			2013	0.0	0
			2014	0.0	0
			2015	0.0	0
			2016	0.0	0
			2017 & Beyond	0.0	0
			<b>ARR:</b>		
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Owner</b>	<b>Project Sponsor</b>		<b>Completion Date</b>
2013	Jan 1, 2013		Sandy Vander Werff		Mar 31, 2014





## Project Summary

<b>Project Number:</b>	BF-8403-13	
<b>Project Title:</b>	Rosemount Community Centre - Asphalt/Concrete Replacement	
<b>Asset Type:</b>	Recreation Buildings & Facilities	
<b>Department:</b>	Buildings and Facilities	
<b>Budget Year:</b>	2013	<b>Approval Year:</b> 2013
<b>Scenario Name:</b>	Main	<b>Scenario Active:</b> Yes
<b>Project Stage:</b>	Finance & Admin	<b>TCA:</b> Yes
<b>Regions:</b>	Ward 5	
<b>Project Type:</b>	Infrastructure Replacement	

<b>Project Description</b>			<b>Project Timelines</b>		
Rosemount Community Centre (Benjamin Vaughan Complex) Asphalt/Concrete replacement: Many years of wear and tear as well as uneven sections causing trip hazards, project is to be done in conjunction with the school board.					
<b>Scenario Description</b>			<b>Other Dept Impact</b>		
<b>Project Forecast</b>			<b>Project Detailed 2013</b>		
<b>Budget Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>Object</b>	<b>Description</b>
2013	824,000	824,000	0		
2014	0	0	0		
2015	0	0	0		
2016	0	0	0		
2017 & Beyond	0	0	0		
	<b>824,000</b>	<b>824,000</b>	<b>0</b>		
				<b>Expense</b>	<b>Total Amount</b>
				01001 - 8801	Contractors
				01001 - 8805	3% Administration Cost
					<b>Total Expense: 824,000</b>
				<b>Revenue</b>	
				50000 - 8840	Shared Costs
				60010 - 8844	Pre-B& F Infra. Reserve
					<b>Total Revenue: 824,000</b>
<b>Related Projects</b>			<b>Operating Budget Impact</b>		
			<b>Budget Year</b>	<b>FTE Impact</b>	<b>Total Expense</b>
			2013	0.0	0
			2014	0.0	0
			2015	0.0	0
			2016	0.0	0
			2017 & Beyond	0.0	0
			<b>ARR:</b>		
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Owner</b>	<b>Project Sponsor</b>		<b>Completion Date</b>
2013	Apr 1, 2013	Angelo Cioffi	Jeff Peyton		Dec 31, 2013