

2006 CAPITAL BUDGET





CITY OF VAUGHAN 2006 CAPITAL BUDGET

OVERVIEW





CITY OF VAUGHAN 2006 CAPITAL BUDGET

PURPOSE

To provide a fiscally responsible Capital Budget that is affordable and establishes priorities in terms of service while realistically meeting the challenges of current economic conditions. The Capital Budget is developed in conjunction with the *Vaughan Vision* to ensure congruence in meeting strategic objectives.

DEFINITIONS

CAPITAL PROJECT

- **must** be a significant expenditure incurred to acquire or improve land, buildings, engineering services, machinery and equipment used in providing municipal services. The expenditure has a lasting benefit beyond one year and/or extends the life of a fixed asset;
- have a gross cost exceeding \$20,000; or

PROJECT JUSTIFICATION

- Description of the project indicating the purpose, location, benefiting area and/or other information relevant to the project approval. The purpose of the comments in this section are to justify the priority of the project and why the project is needed.





CITY OF VAUGHAN 2006 CAPITAL BUDGET

SUBSIDY/DEVELOPER CONTRIBUTIONS

- Includes all Provincial/Federal subsidies or Developer contributions directly attributable to a specific project expenditure.

DEVELOPMENT CHARGES

- Funds collected through development charges for the provision of municipal services to growth areas. For most municipal services these funds provide only 90% of the required funding – the other 10% must be funded from Taxation as regulated.
- Calculated on the basis of total needs identified by project by the Development Charges By-law No. 350-2003 to 364-2003 and used to fund these projects when constructed.

RESERVE/RESERVE FUNDS

- Funds collected or set aside from specific Council approved sources for a specific Council approved purpose; i.e.
 - Water Reserve
 - Sewer Reserve
 - Keele Valley Landfill Reserve
 - Fire Equipment Reserve





CITY OF VAUGHAN 2006 CAPITAL BUDGET

TAXATION

- Financing of projects from funds collected through the tax rate via the operating budget.

LONG TERM DEBT

- Issuing of debentures to finance capital projects. Debentures are issued by the Regional Municipality of York on behalf of the City of Vaughan.

CRITERIA FOR CAPITAL BUDGET APPROVAL

- Legal and/or Regulatory Requirement(s)
- Pre-Budget Approval (obtained prior to Capital Budget process)
- Additional Funding (required to complete previously approved capital projects)
- 10% Growth Co-Funding Available from Taxation
- Established Program
- Infrastructure Repair & Replacement
- Cost Savings/Efficiency (generates net revenue)
- Operating Budget impact
- Public Input complete



CITY OF VAUGHAN 2006 CAPITAL BUDGET

NOTES ON READING THE 2006 CAPITAL BUDGET BOOK

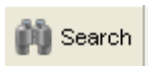
- The Capital Budget is presented by Department. Each Departmental section includes:
 - A Departmental Summary including the Source(s) of Funding by Project
 - 2006 Individual Project Detail Sheets
 - Key Maps of Project Location (where applicable)

HOW TO SEARCH FOR A DEPARTMENTAL BUDGET (BOOKMARK FUNCTION)



- Click on the Bookmarks tab on the top left of the screen
- This will open a list of the sections in the 2006 Capital Budget Book
- To navigate between sections move your cursor to the desired section and click (once it is underlined)
- To close the list click on the Bookmarks tab

HOW TO SEARCH FOR A SPECIFIC WORD OR PROJECT (SEARCH FUNCTION)



- Click on the Search button on the top menu bar
- Enter the word or phrase you would like to search for in the search box
- Under "Where would you like to search?" ensure "In the current PDF document" is selected
- Click Search – then click on the desired document in the Results window



CITY OF VAUGHAN 2006 CAPITAL BUDGET

SUMMARY





CITY OF VAUGHAN 2006 CAPITAL BUDGET – EXPENDITURE SUMMARY

GROSS COSTS (000's)

| | | |
|-------------------------------------|-----------|---------------|
| Building and Facilities | \$ | 3,547 |
| Corporate | | 52 |
| Development Engineering | | 20,215 |
| Engineering Services | | 15,301 |
| Finance & Corporate Services | | 52 |
| Fire and Rescue Services | | 774 |
| Fleet Management | | 1,560 |
| Information & Technology Management | | 300 |
| Legal Services | | 68 |
| Parks Development | | 3,287 |
| Development Planning | | 45 |
| Public Works | | 4,461 |
| Recreation and Culture | | 83 |
| Misc Capital Projects | | 103 |
| Total Expenditure | \$ | 49,848 |



CITY OF VAUGHAN 2006 CAPITAL BUDGET – REVENUE SUMMARY

FUNDING (000's)

Reserves

| | | |
|-------------------------------|----|-------|
| City Playhouse Reserve | \$ | 31 |
| Fire Reserve | | 827 |
| Horizontal Controls Reserve | | 50 |
| Keele Valley Landfill Reserve | | 206 |
| Recreation Land Reserve (CIL) | | 149 |
| Sewer Reserve | | 602 |
| Vehicle Reserve | | 996 |
| Water Reserve | | 4,009 |
| Total Reserves | \$ | 6,870 |

Development Charges

| | | |
|---------------------------|----|--------|
| CWDC Engineering | \$ | 11,103 |
| CWDC Fire | \$ | 30 |
| CWDC Fleet | | 978 |
| CWDC Park Development | | 1,034 |
| CWDC Recreation | | 1,800 |
| SADC-D15 | | 2,902 |
| SADC-D18 | | 1,151 |
| SADC-D19 | | 1,500 |
| SADC-D20 | | 1,500 |
| SADC-D23 | | 788 |
| Total Development Charges | \$ | 22,786 |

Other

| | | |
|----------------|----|--------|
| Long Term Debt | \$ | 10,396 |
| Other | | 3,209 |
| Taxation | | 6,587 |
| Total Other | \$ | 20,192 |

| | | |
|----------------------|-----------|---------------|
| Total Funding | \$ | 49,848 |
|----------------------|-----------|---------------|





CITY OF VAUGHAN 2006 CAPITAL BUDGET

BUILDING & FACILITIES



Building and Facilities
2006 Capital Budget

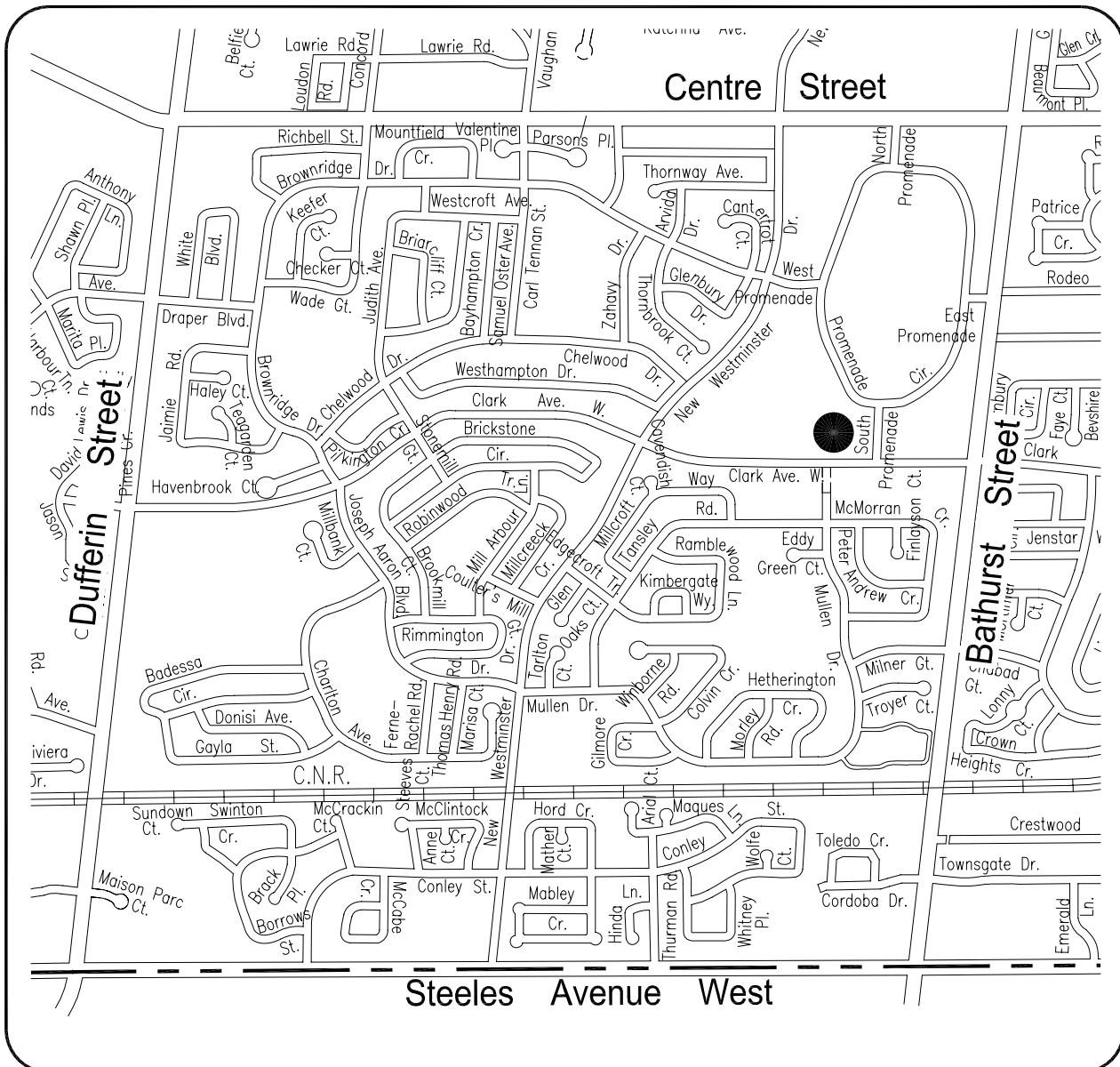
| <u>Dept</u> | <u>Project #</u> | <u>Project Name</u> | <u>Category</u> | <u>Total Budget</u> | <u>Taxation</u> | <u>CWDC Recreation</u> | <u>Fire Reserve</u> |
|-------------|------------------|--|---------------------|-------------------------|-----------------|----------------------------|-------------------------|
| BF | 8006-0-03 | Bathurst Clark Library-Roof | Infrastructure | 252 | 252 | | |
| BF | 8056-0-05 | Bocce Courts Repair | Councillor Request | 134 | 134 | | |
| BF | 7941-3-04 | Dufferin Clark CC Roof Replacement Phase 4 | Established Program | 165 | 165 | | |
| BF | 8026-0-04 | Father Bulfon CC Roof Replacement Phase 2 | Established Program | 144 | 144 | | |
| BF | 8078-0-06 | Fire - Replace Kitchen Cabinets and Appliances | Infrastructure | 83 | | | 83 |
| BF | 8079-0-06 | Garages Replace Carbon Monoxide Sensors | Infrastructure | 26 | 26 | | |
| BF | 8080-0-06 | Garnet A Williams CC Heat Pumps Replacement | Infrastructure | 41 | 41 | | |
| BF | 8081-0-06 | Hope Tower-Renovations | Technology | 206 | 206 | | |
| BF | 8082-0-06 | Joint Operation Centre-West Gate Replacement | Infrastructure | 31 | 31 | | |
| BF | 8072-0-05 | Lighting Replacements-Various Walkways. | Established Program | 103 | 103 | | |
| BF | 8083-0-06 | Maple C.C.-Wall Sealant | Infrastructure | 42 | 42 | | |
| BF | 8084-0-06 | Merino Centennial Centre Roof Replacement | Infrastructure | 98 | 98 | | |
| BF | 8085-0-06 | Roof Access Ladders Various Buildings | Legal/Regulatory | 67 | 67 | | |
| BF | 7995-0-04 | Surveillance Cameras-Various Parks | Established Program | 155 | 155 | | |
| BF | 7960-0-02 | Vellore Village Community Centre | Growth | <u>2,000</u> | <u>200</u> | <u>1,800</u> | |
| | | | | 3,547 | 1,664 | 1,800 | 83 |

PROJECT LOCATION

Bathurst Clark Library
Replace Roof



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 8006-0-03
YEAR: 2006

DEPARTMENT: Buildings & Facilities NEW: Phase

NAME: Bathurst Clark Library-Roof

DESCRIPTION: To replace the roof at the Bathurst Clark Library.

JUSTIFICATION: Phase 2 of the roof replacement program for the Bathurst Clark Library. The west and middle sections of the roof above the library have had incidents of water penetration. Numerous attempts at repairing have not been successful. Phase I of this project was completed in 2003. A new metal roof was constructed.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------|--------|--------|--------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 245 | \$ 110 | | \$ 355 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 7 | \$ 3 | \$ - | \$ 10 |
| TOTAL | \$ 252 | \$ 113 | \$ - | \$ 365 |

FUNDING SOURCES

| | | | | |
|-------------------|--------|--------|------|--------|
| C/W Dev. Charges | | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | | | | \$ - |
| Reserves | | | | \$ - |
| Taxation | \$ 252 | \$ 113 | | \$ 365 |
| Other | | | | \$ - |
| TOTAL | \$ 252 | \$ 113 | \$ - | \$ 365 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - |

Originator: John Faubert Ext.# 8853 Version:

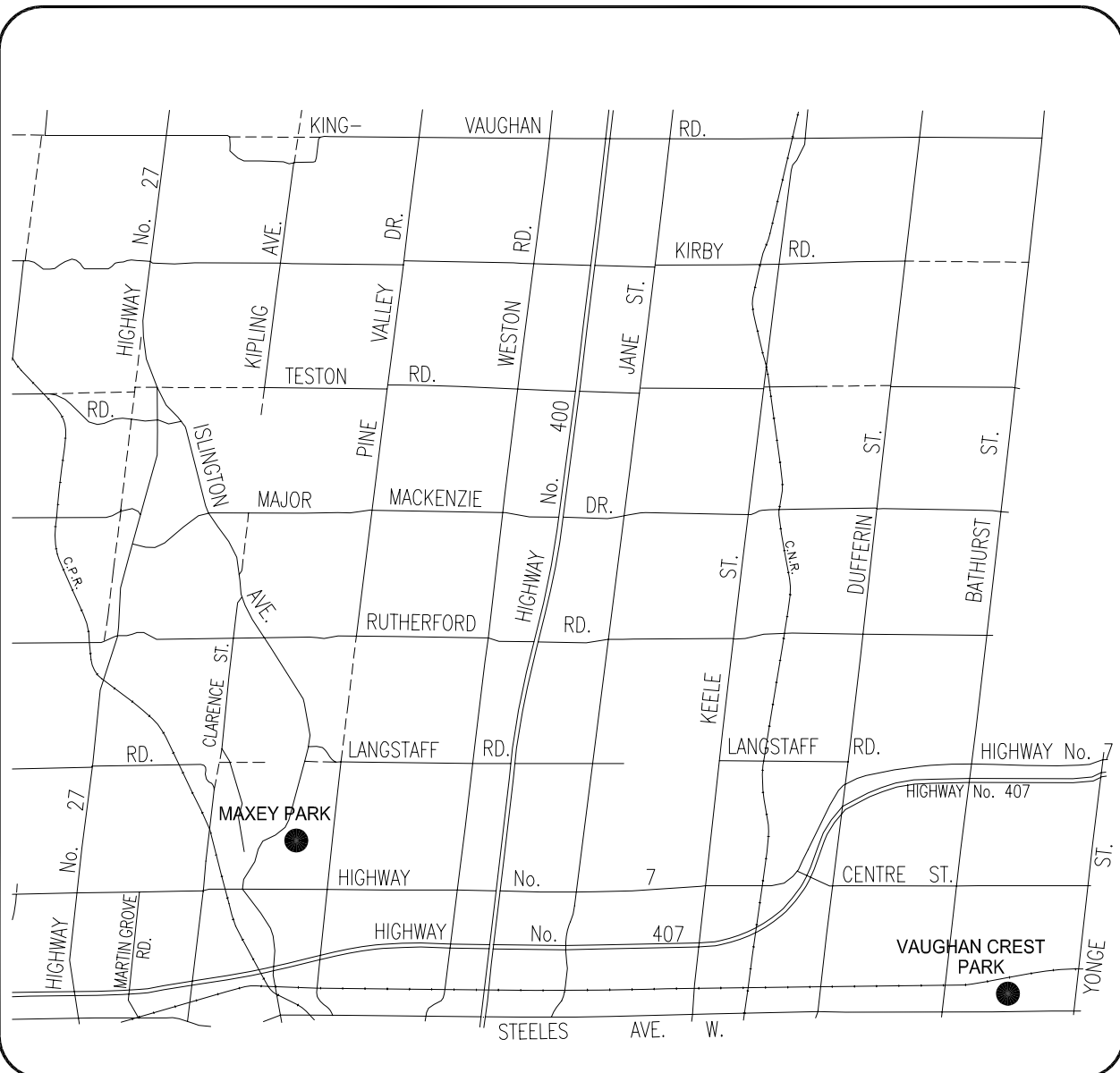
Departmental Notes:

PROJECT LOCATION

Maxey Park & Vaughan Crest Park Bocce Courts - Repair



MAP NOT TO SCALE



DEPARTMENT: Buildings & Facilities

NEW: Project

NAME: Bocce Courts Repair

DESCRIPTION: Maxey Park, Vaughan Crest Park

JUSTIFICATION: Courts are presently in a bad state of repair and some of them unplayable. The existing surface material is to be replaced with a new synthetic playing surface.

CATEGORY: Infrastructure Repair

REFERENCE: Vaughan Vision 2007, 1.1.4 Identify and implement improvements to existing building facilities and parks to optimize community safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------|-------|--------|--------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 130 | | | \$ 130 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 4 | \$ - | \$ - | \$ 4 |
| TOTAL | \$ 134 | \$ - | \$ - | \$ 134 |

FUNDING SOURCES

| | | | | |
|-------------------|--------|------|------|--------|
| C/W Dev. Charges | | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | | | | \$ - |
| Reserves | | | | \$ - |
| Taxation | \$ 134 | | | \$ 134 |
| Other | | | | \$ - |
| TOTAL | \$ 134 | \$ - | \$ - | \$ 134 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ 134 |

Originator: John Faubert

Ext.# 8853

Version:

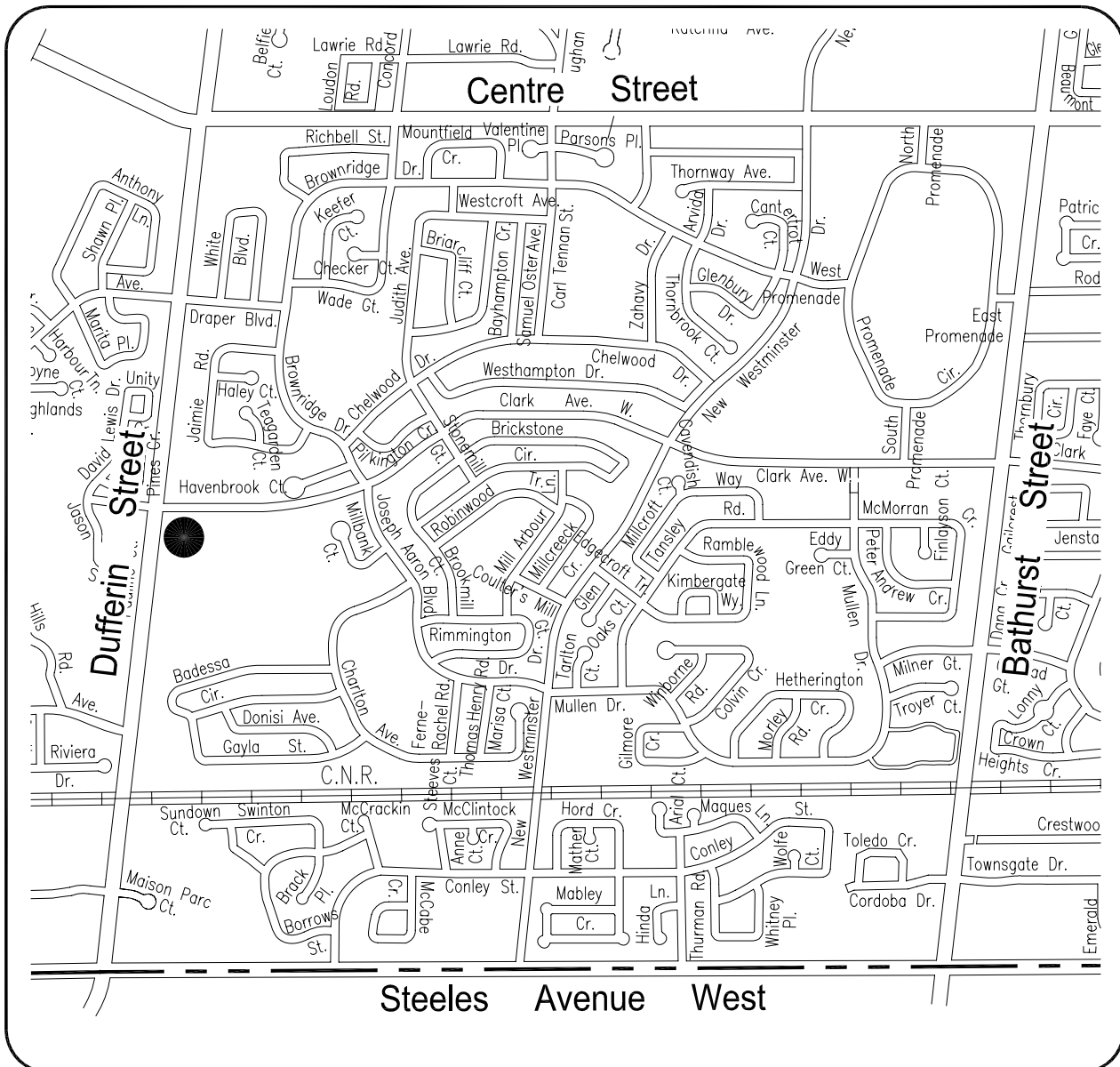
Departmental Notes:

PROJECT LOCATION

Dufferin Clark Community Centre Roof Replacement Phase 4



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 7941-3-04
YEAR: 2006

DEPARTMENT: Buildings & Facilities

NEW: Phase

NAME: Dufferin Clark CC Roof Replacement Phase 4

DESCRIPTION: Phase 4 of the roof replacement program of Dufferin Clark Community Centre that started in 2002. This part of the roof is on the old section of the community centre where the library is located. The roof is 18 years old.

JUSTIFICATION: Established roof replacement program.

CATEGORY: Established Program

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent:

Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------|--------|--------|--------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 160 | \$ 385 | | \$ 545 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 5 | \$ 12 | \$ - | \$ 17 |
| TOTAL | \$ 165 | \$ 397 | \$ - | \$ 562 |

FUNDING SOURCES

| | | | | |
|-------------------|---------------------|--------|------|--------|
| C/W Dev. Charges | | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | | | | \$ - |
| Reserves | | | | \$ - |
| Taxation | \$ 165 | | | \$ 165 |
| Other | Development Charges | | | \$ - |
| TOTAL | \$ 165 | \$ - | \$ - | \$ 165 |
| BALANCE REQUIRED: | \$ - | \$ 397 | \$ - | \$ 397 |

Originator: John Faubert

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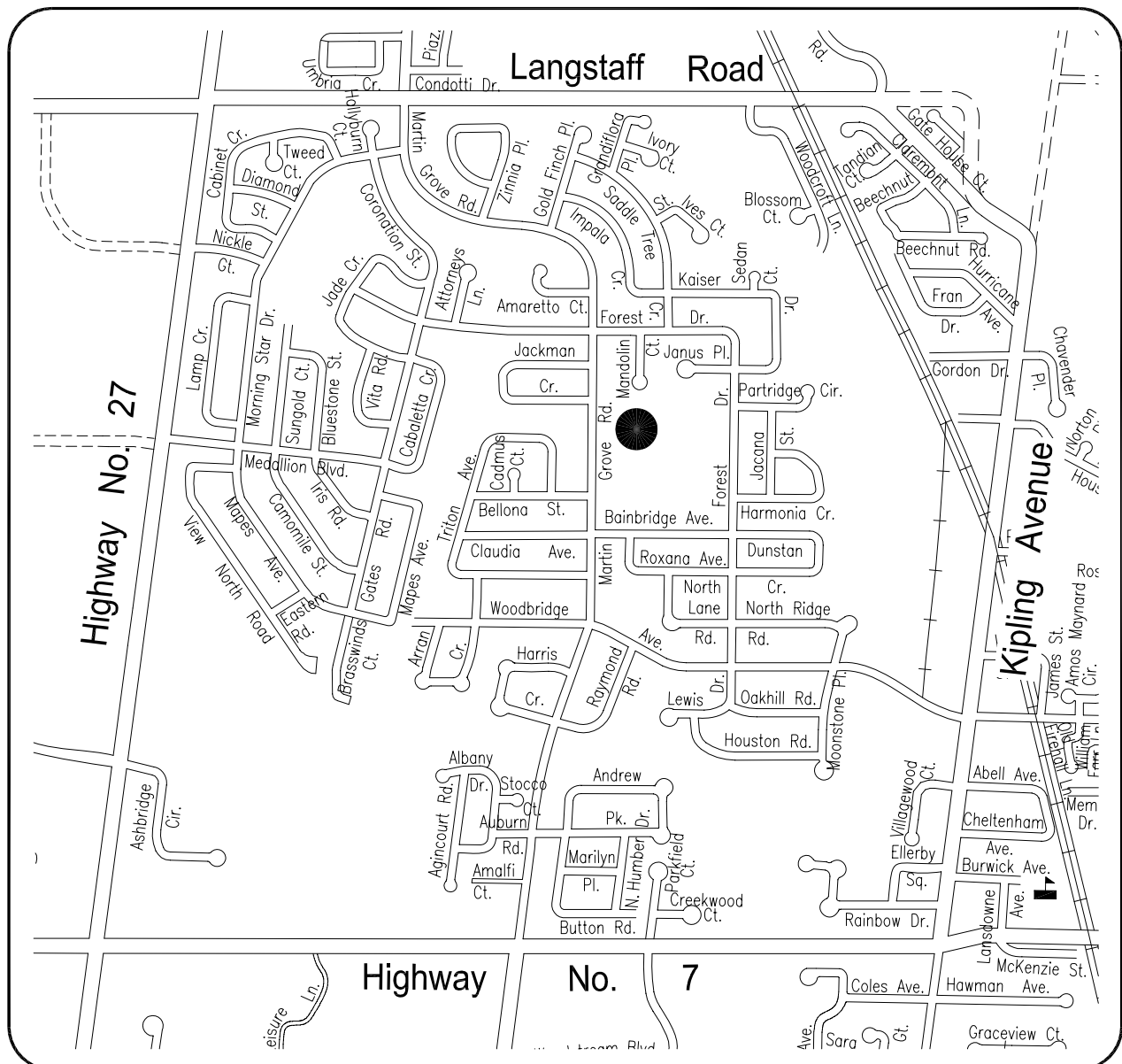
Departmental Note:

PROJECT LOCATION

Father Bulfon Community Centre
Roof Replacement Phase 2



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 8026-0-04
YEAR: 2006

DEPARTMENT: Buildings & Facilities

NEW: Phase

NAME: Father Bulfon CC Roof Replacement Phase 2

DESCRIPTION: Phase 2 of the roof replacement program of the original Father Bulfon Community Centre that was built in 1985.

JUSTIFICATION: Established roof replacement program.

CATEGORY: Established Program

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: 5

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------|--------|--------|--------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 140 | \$ 150 | | \$ 290 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 4 | \$ 5 | \$ - | \$ 9 |
| TOTAL | \$ 144 | \$ 155 | \$ - | \$ 299 |

FUNDING SOURCES

| | | | | |
|-------------------|--------|--------|------|--------|
| C/W Dev. Charges | | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | | | | \$ - |
| Reserves | | | | \$ - |
| Taxation | \$ 144 | | | \$ 144 |
| Other | | | | \$ - |
| TOTAL | \$ 144 | \$ - | \$ - | \$ 144 |
| BALANCE REQUIRED: | \$ - | \$ 155 | \$ - | \$ 155 |

Originator: John Faubert

Ext.# 8853

Version:

Departmental Note:

PROJECT LOCATION

Fire Station 71 & 72 Kitchen Cabinet Replacements



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 8078-0-06
YEAR: 2006

DEPARTMENT: Buildings & Facilities

NEW: Project

NAME: Fire - Replace Kitchen Cabinets & Appliances

DESCRIPTION: Replace kitchen cabinets and counters at Fire Station 71 and 72 and replace appliances at various locations.

JUSTIFICATION: Replace kitchen cabinets and counters at Fire Stn 71 and 72. The present kitchen cupboards and counters are badly worn from daily use since their original installation and have served their service life. Replacement with new is proposed. Continuous daily uses of various appliances necessitates replacement when required. Often repairs are not a viable option as replacement costs of appliances today are either very close or similar to new.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 80 | | | \$ 80 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 3 | \$ - | \$ - | \$ 3 |
| TOTAL | \$ 83 | \$ - | \$ - | \$ 83 |

FUNDING SOURCES

| | | | | |
|-------------------|----------------|-------|------|-------|
| C/W Dev. Charge | N/A | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | Fire Equipment | \$ 83 | | \$ 83 |
| Reserves | N/A | | | \$ - |
| Taxation | | | | \$ - |
| Other | | | | \$ - |
| TOTAL | \$ 83 | \$ - | \$ - | \$ 83 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - |

Originator: John Faubert Ext.# 8853 Version:

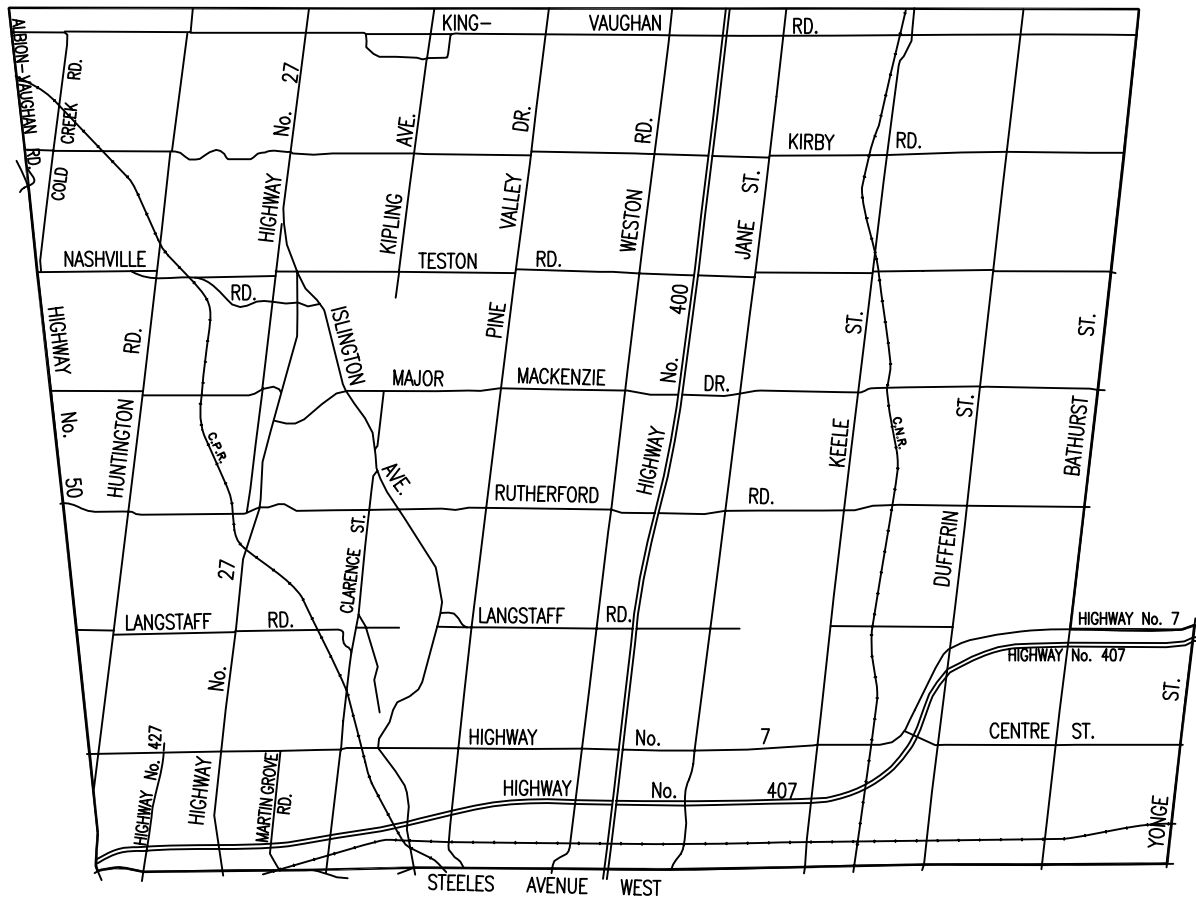
Departmental No Submission Draft

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 8079-0-06
YEAR: 2006

DEPARTMENT: Buildings & Facilities

NEW: Project

NAME: Garages Replace Carbon Monoxide Sensors

DESCRIPTION: Replacement of carbon monoxide detectors

JUSTIFICATION: LRP item for lifecycle replacement of equipment

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 25 | | | \$ 25 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 26 | \$ - | \$ - | \$ 26 |

FUNDING SOURCES

| | | | | | |
|-------------------|-------|------|------|------|-------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 26 |
| Other | | | | | \$ - |
| TOTAL | \$ 26 | \$ - | \$ - | \$ - | \$ 26 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: John Faubert

Ext.# 8853

Version:

Departmental Note

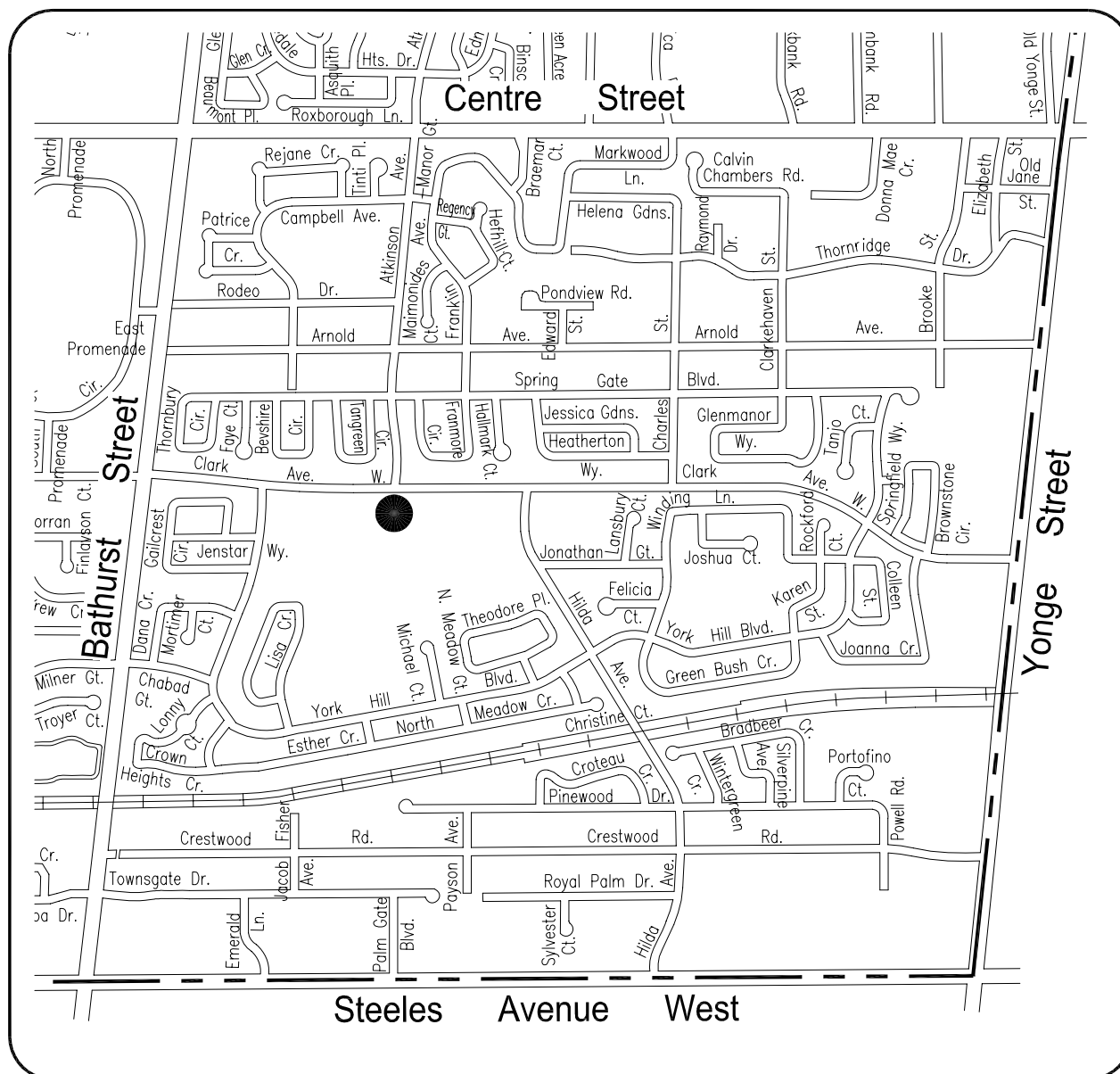
PROJECT LOCATION

Garnet A. Williams Community Centre Replacement of Heat Pump Units



The City Above Toronto

MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 8080-0-06
YEAR: 2006

DEPARTMENT: Buildings & Facilities

NEW: Project

NAME: Garnet A Williams CC Heat Pumps Replacement

DESCRIPTION: Replacement of two lobby heat pump units

JUSTIFICATION: LRP item for lifecycle replacement of HVAC equipment.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent:

Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 40 | | | \$ 40 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 41 | \$ - | \$ - | \$ 41 |

FUNDING SOURCES

| | | | | | |
|-------------------|-------|------|------|------|-------|
| C/W Dev. Charge | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 41 |
| Other | | | | | \$ - |
| TOTAL | \$ 41 | \$ - | \$ - | \$ - | \$ 41 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: John Faubert

Ext.# 8853

Version:

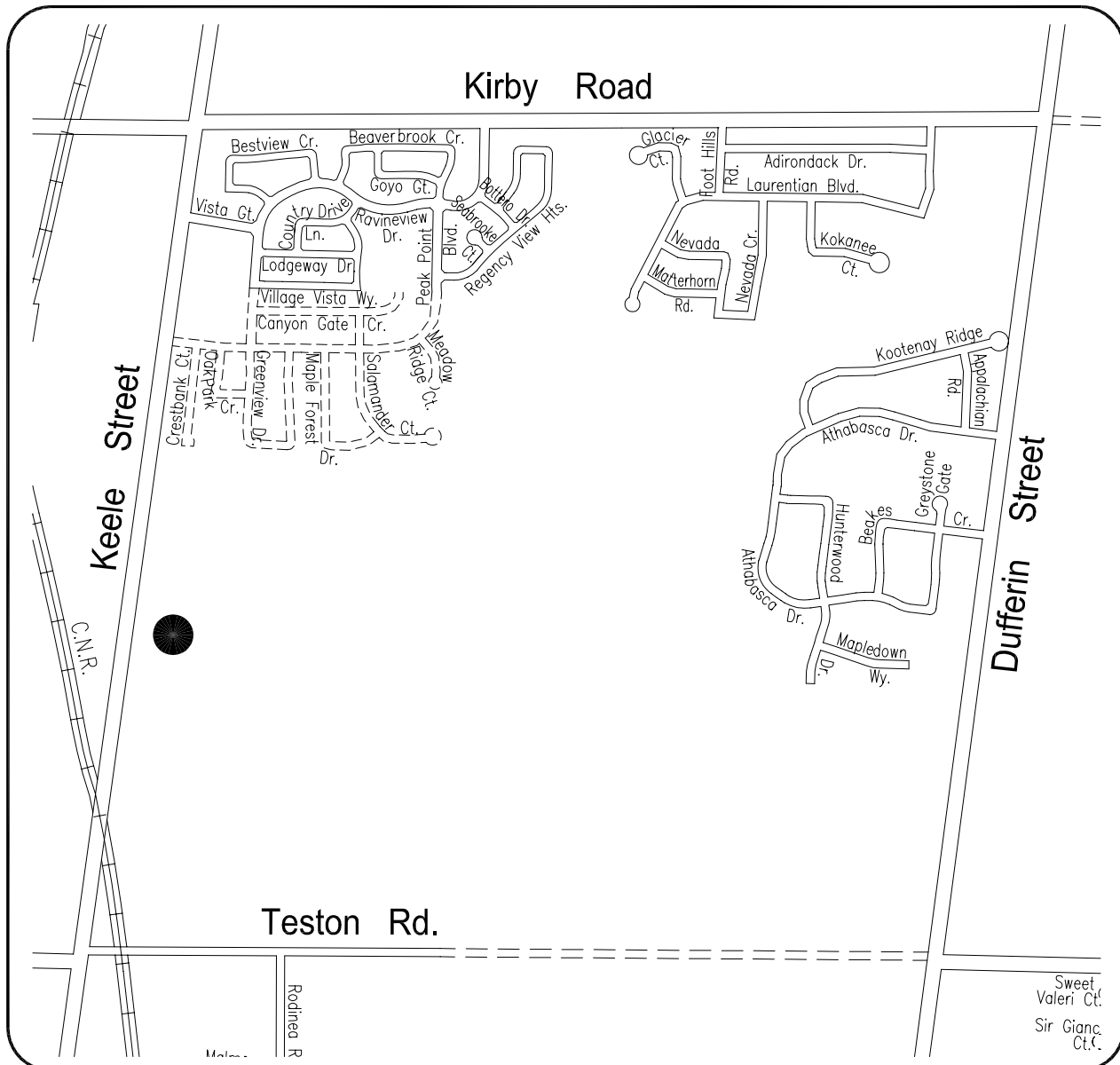
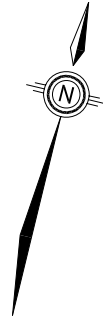
Departmental No:

PROJECT LOCATION

Hope Tower
Renovations



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 8081-0-06
YEAR: 2006

DEPARTMENT: Buildings & Facilities

NEW: Project

NAME: Hope Tower-Renovations

DESCRIPTION: Renovations to the communications tower and building.

JUSTIFICATION: Emergency back-up systems are necessary for City wide staff communications. The Hope Tower facility is an appropriate building for this function. As a result, upgrades and renovations are necessary to adequately house equipment. Upgrades to the building are items such as new roofing, installation of a HVAC package, additional power and property security.

CATEGORY: Technology

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------|-------|--------|--------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 80 | | | \$ 80 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 120 | | | \$ 120 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 6 | \$ - | \$ - | \$ 6 |
| TOTAL | \$ 206 | \$ - | \$ - | \$ 206 |

FUNDING SOURCES

| | | | | |
|-------------------|--------|------|------|--------|
| C/W Dev. Charges | N/A | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | N/A | | | \$ - |
| Reserves | N/A | | | \$ - |
| Taxation | \$ 206 | | | \$ 206 |
| Other | | | | \$ - |
| TOTAL | \$ 206 | \$ - | \$ - | \$ 206 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - |

Originator: John Faubert

Ext.# 8853

Version:

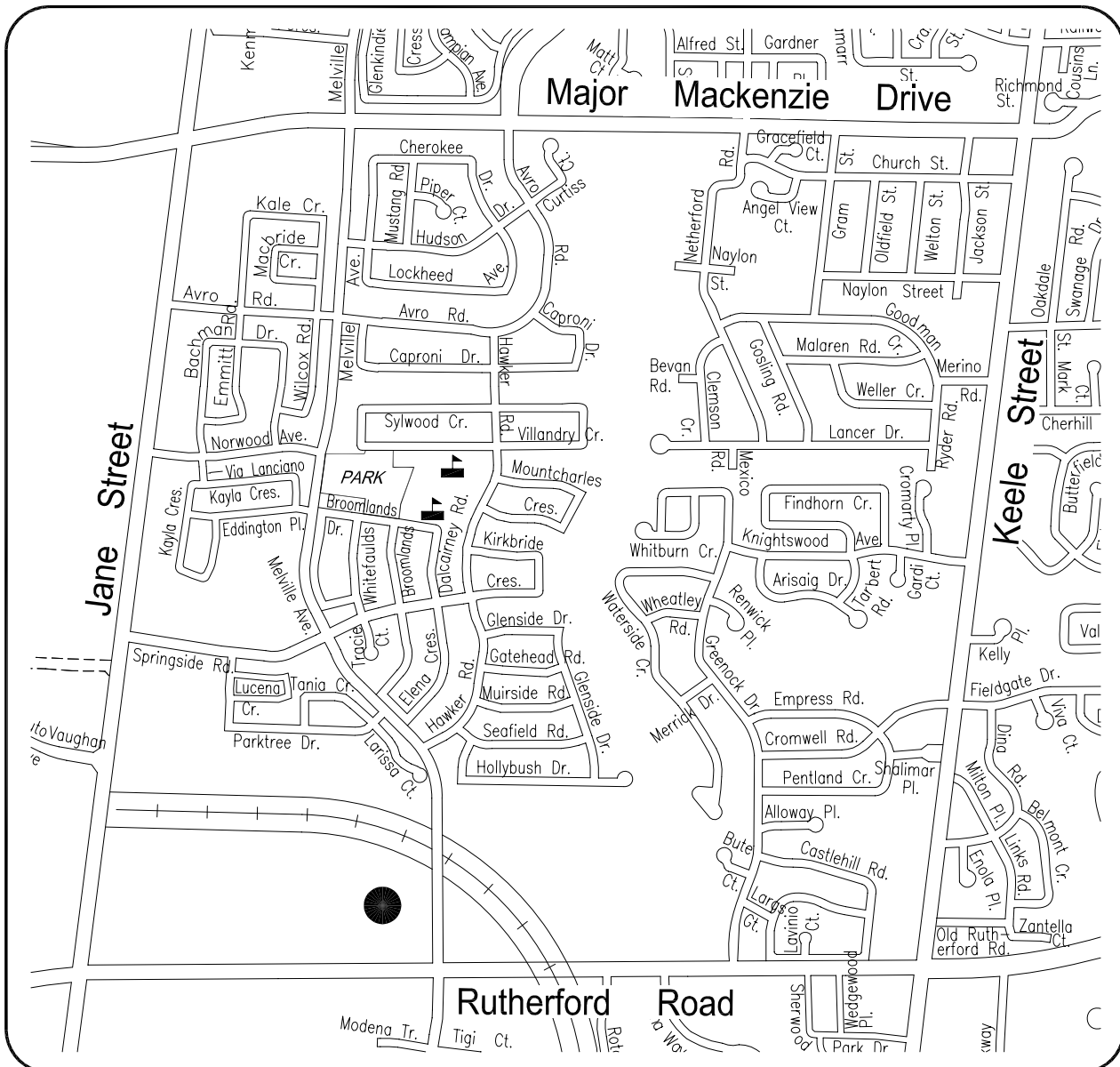
Departmental Note:

PROJECT LOCATION

Joint Operations Centre
West Gate Replacement



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 8082-0-06
YEAR: 2006

DEPARTMENT: Buildings & Facilities

NEW: Phase

NAME: Joint Operation Centre-West Gate Replacement

DESCRIPTION: Replacement of the west gate at the Joint Operation Centre

JUSTIFICATION: The west gate is a swing type which is very heavy for the width of road. Costly repairs are continuous due to hardware breakdowns. A heavy duty sliding gate and operator was installed in 2005 on the east gate and has proven to be very successful from an operating standpoint. A similar gate is proposed as the phase 2 portion of gate replacements at the JOC.

CATEGORY: Infrastructure Repair

REFERENCE: Vaughan Vision 2007 1.3.1 Develop and implement innovative alternatives for service delivery.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 30 | \$ 25 | | \$ 55 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ 1 | \$ - | \$ 2 |
| TOTAL | \$ 31 | \$ 26 | \$ - | \$ 57 |

FUNDING SOURCES

| | | | | |
|-------------------|-------|-------|------|-------|
| C/W Dev. Charge | N/A | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | N/A | | | \$ - |
| Reserves | N/A | | | \$ - |
| Taxation | \$ 31 | \$ 26 | | \$ 57 |
| Other | | | | \$ - |
| TOTAL | \$ 31 | \$ 26 | \$ - | \$ 57 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - |

Originator: John Faubert

Ext.# 8853

Version:

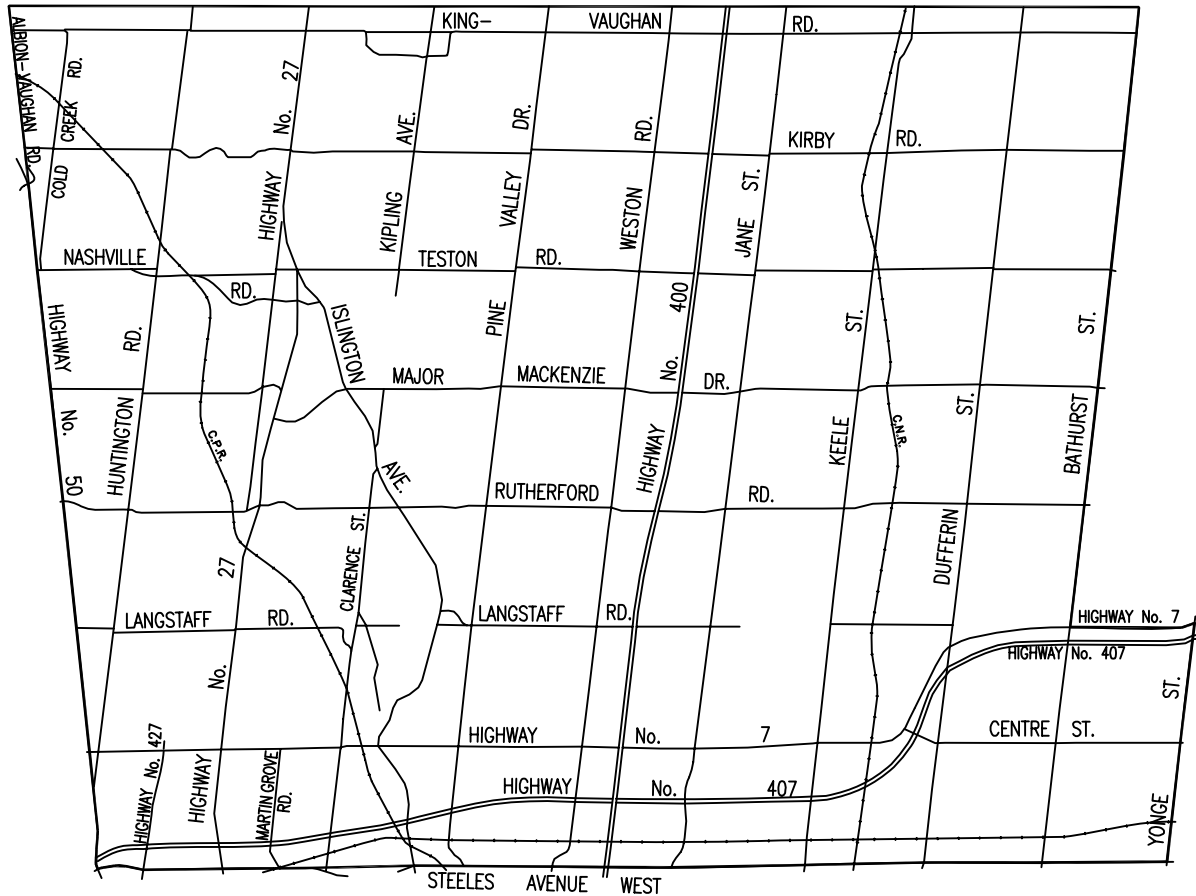
Departmental No

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 8072-0-05
YEAR: 2005

DEPARTMENT: Buildings & Facilities

NEW: Phase

NAME: Lighting Replacements-Various Walkways.

DESCRIPTION: Installation of lighting replacements at various walkways.

JUSTIFICATION: Park walkway lighting. Poles are deteriorating and becoming dangerous. They cannot be repaired. This is Phase 2 of a 5 year replacement program.

CATEGORY: Established Program

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------|--------|--------|--------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 100 | \$ 100 | \$ 300 | \$ 500 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 3 | \$ 3 | \$ 9 | \$ 15 |
| TOTAL | \$ 103 | \$ 103 | \$ 309 | \$ 515 |

FUNDING SOURCES

| | | | | | |
|-------------------|--------|--------|--------|------|--------|
| C/W Dev. Charge | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | \$ 103 | | | \$ 103 |
| Other | | | | | \$ - |
| TOTAL | \$ 103 | \$ - | \$ - | \$ - | \$ 103 |
| BALANCE REQUIRED: | \$ - | \$ 103 | \$ 309 | \$ - | \$ 412 |

Originator: John Faubert

Ext.# 8853

Version:

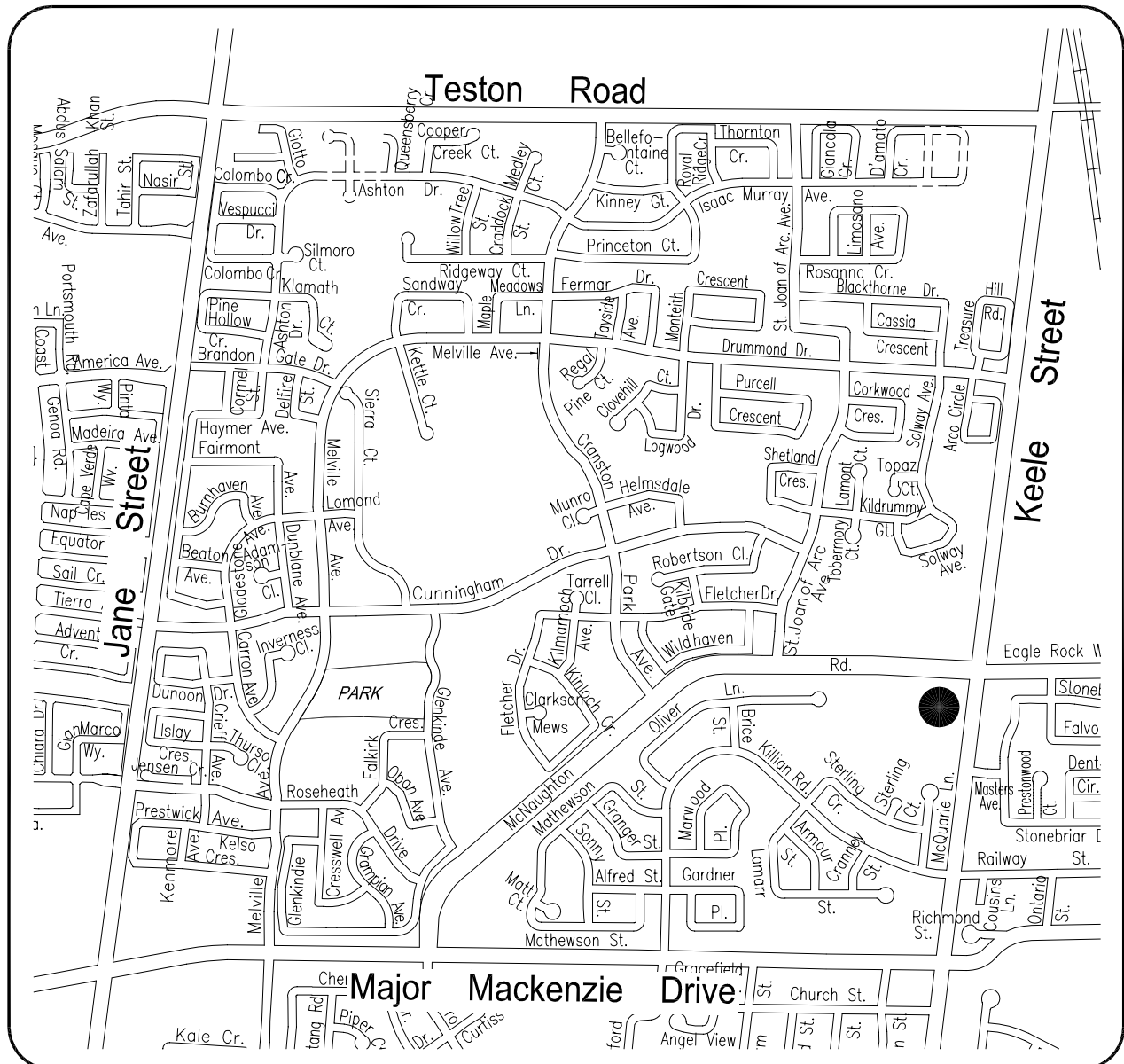
Departmental No

PROJECT LOCATION

Maple Community Centre
Application of Wall Sealant



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT#
YEAR:

8083-0-06
2006

DEPARTMENT: Buildings & Facilities

NEW: Project

NAME: Maple C.C.-Wall Sealant

DESCRIPTION: Application of exterior wall sealant to Maple Community Centre.

JUSTIFICATION: The brick veneer at the Maple C.C. has been eroded badly. It needs to be protected by exterior cladding to prevent further deterioration which will lead to more costly repair in the future, and to protect internal building components from water damage. Wall sealant can be applied in 2006 until funding is available for a more permanent solution.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF:

Permanent:

Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|--------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 41 | | \$ 125 | \$ 166 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ 4 | \$ 5 |
| TOTAL | \$ 42 | \$ - | \$ 129 | \$ 171 |

FUNDING SOURCES

| | | | | |
|-------------------|-------|------|--------|--------|
| C/W Dev. Charges | | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | | | | \$ - |
| Reserves | | | | \$ - |
| Taxation | \$ 42 | | \$ 129 | \$ 171 |
| Other | | | | \$ - |
| TOTAL | \$ 42 | \$ - | \$ 129 | \$ 171 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - |

Originator: John Faubert

Ext.# 8853

Version:

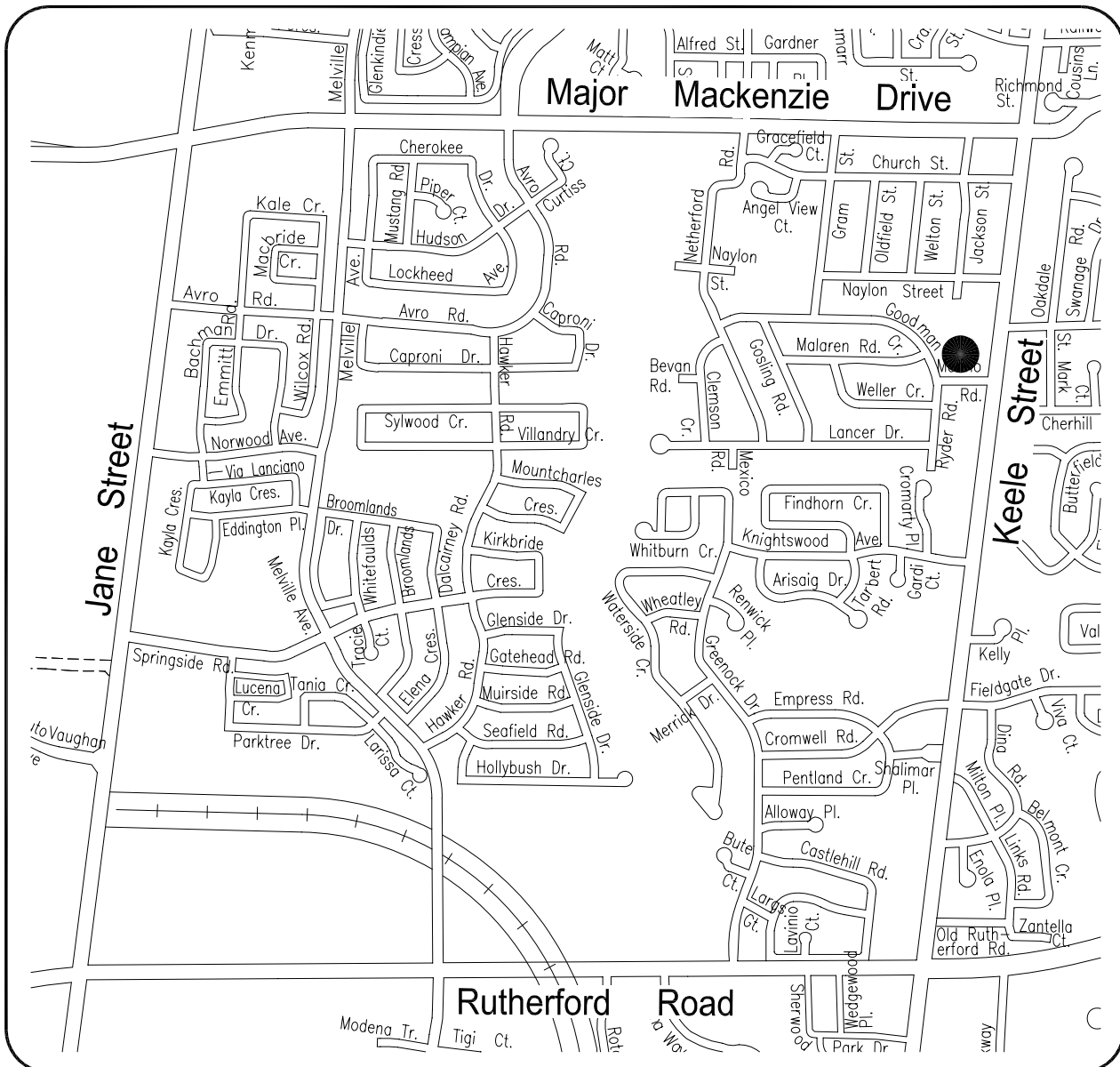
Departmental Not

PROJECT LOCATION

Merino Centennial Centre Roof Replacement



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 8084-0-06
YEAR: 2006

DEPARTMENT: Buildings & Facilities

NEW: Project

NAME: Merino Centennial Centre Roof Replacement

DESCRIPTION: Roof replacement and addition of roof drains for Merino Centennial Centre.

JUSTIFICATION: The roof is over 25 years old and is approaching the end of service life. The roof should be replaced and additional roof drains added to avoid costly future repairs.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: \$5

NEW STAFF: Permanent:

Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 95 | | | \$ 95 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 3 | \$ - | \$ - | \$ 3 |
| TOTAL | \$ 98 | \$ - | \$ - | \$ 98 |

FUNDING SOURCES

| | | | | |
|-------------------|-------|------|------|-------|
| C/W Dev. Charge | | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | | | | \$ - |
| Reserves | | | | \$ - |
| Taxation | \$ 98 | | | \$ 98 |
| Other | | | | \$ - |
| TOTAL | \$ 98 | \$ - | \$ - | \$ 98 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - |

Originator: John Faubert

Ext.# 8853

Version:

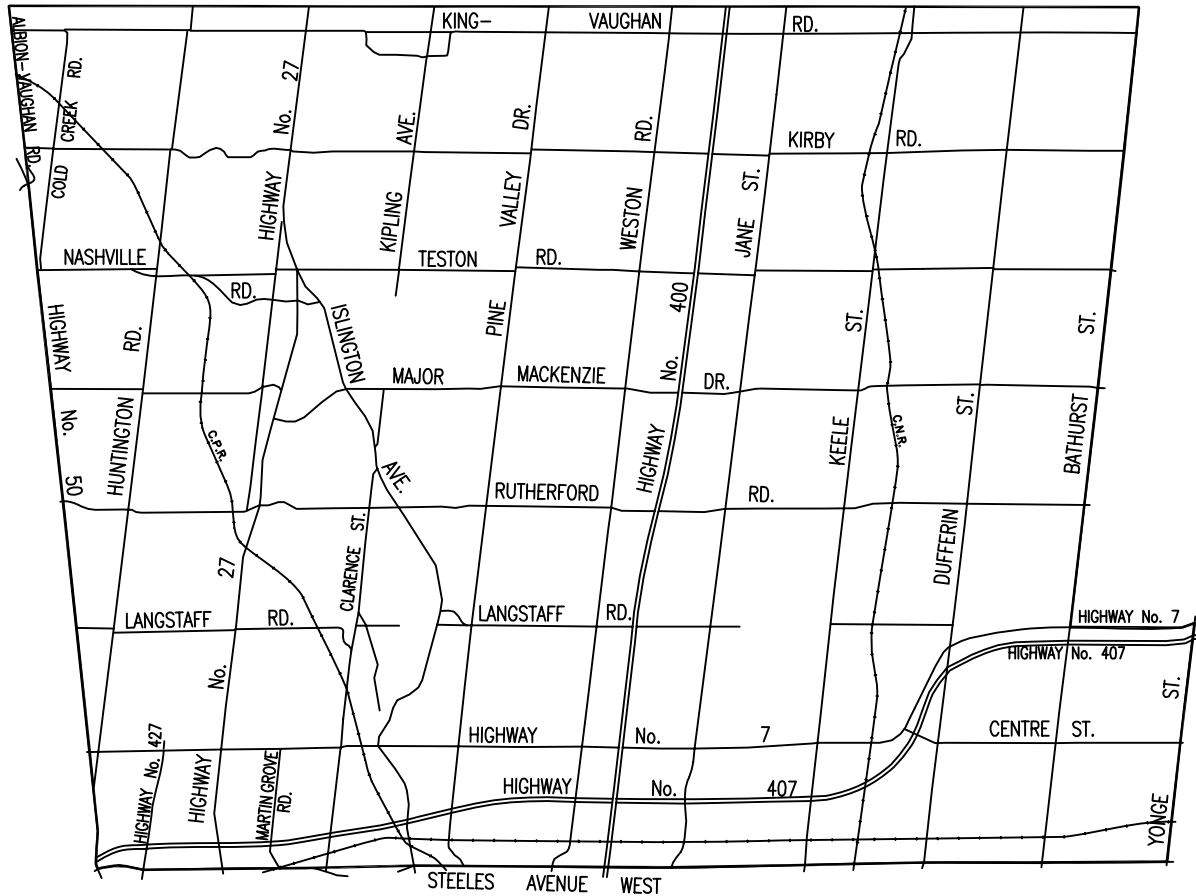
Departmental No

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 8085-0-06
YEAR: 2006

DEPARTMENT: Buildings & Facilities

NEW: Project

NAME: Roof Access Ladders Various Buildings

DESCRIPTION: Install roof access ladders for varying changes in roof heights at all applicable buildings.

JUSTIFICATION: Roof ladders are a T.S.S.A code requirement for buildings that have the need of personnel to access the roof elevation for any type of work that may take place. The Technical Safety Standards Authority Code states, 3.14 Accessibility para:3.14.5 " an *appliance* shall not be installed on a roof (a) exceeding 13ft. (4m) in height from grade to roof elevation unless fixed access to the roof is provided". Installation of fixed ladders will meet compliance.

CATEGORY: Legal Requirement

REFERENCE: Vaughan Vision 2007 1.1.4 Identify and implement improvements to existing City facilities and parks to optimize community safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 65 | | | \$ 65 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 67 | \$ - | \$ - | \$ 67 |

FUNDING SOURCES

| | | | | |
|-------------------|-------|------|------|-------|
| C/W Dev. Charge | N/A | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | N/A | | | \$ - |
| Reserves | N/A | | | \$ - |
| Taxation | \$ 67 | | | \$ 67 |
| Other | | | | \$ - |
| TOTAL | \$ 67 | \$ - | \$ - | \$ 67 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - |

Originator: John Faubert

Ext.# 8853

Version:

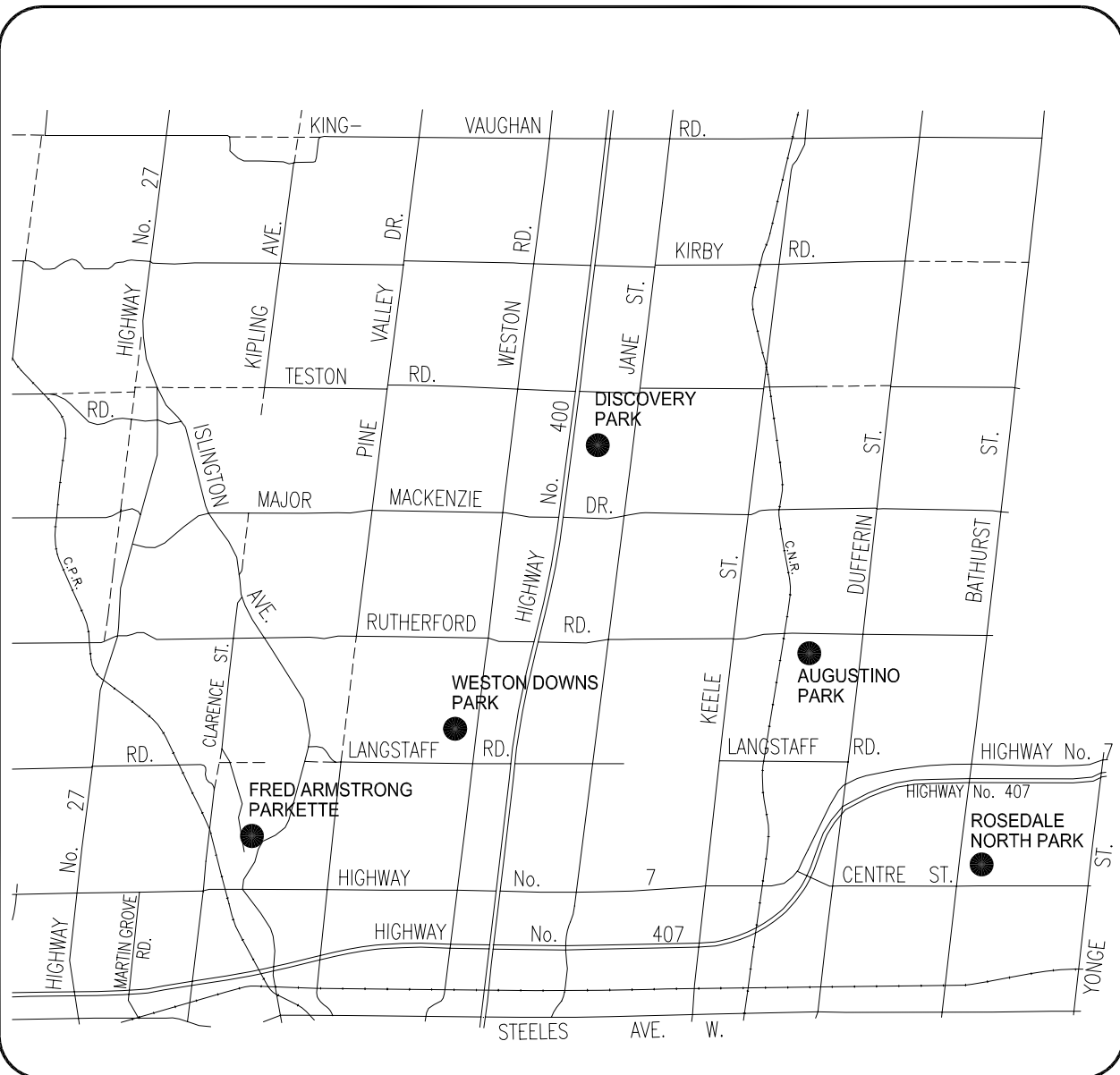
Departmental No

PROJECT LOCATION

Discovery Park, Fred Armstrong Parkette, Weston Downs Park,
Augustino Park & Rosedale North Park
Install Security Cameras



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT#
YEAR:

7995-0-04
2006

DEPARTMENT: Buildings & Facilities

NEW:

Phase

NAME: Surveillance Cameras-Variou Parks

DESCRIPTION: Install security cameras: Ward 1-Discovery Park, Ward 2-Fred Armstrong Parkette, Ward 3-Weston Downs Park, Ward 4-Augustino Park, Ward 5-Rosedale North Park.

JUSTIFICATION: In 2004 Capital Budget, Council direction was given to install and update surveillance equipment at various community centres and parks. This will be a continuation for the parks areas.

CATEGORY: Established Program

REFERENCE: Vaughan Vision 2007 1.1.1 Implement recommendations of the Safe City Committee approved by Council.

ESTIMATED COMPLETION YE 2006

ANNUAL OPERATING COSTS \$12

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------|--------|--------|--------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 150 | \$ 238 | | \$ 388 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 5 | \$ 7 | \$ - | \$ 12 |
| TOTAL | \$ 155 | \$ 245 | \$ - | \$ 400 |

FUNDING SOURCES

| | | | | |
|-------------------|--------|--------|------|--------|
| C/W Dev. Charge | | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | | | | \$ - |
| Reserves | | | | \$ - |
| Taxation | \$ 155 | | | \$ 155 |
| Other | | | | \$ - |
| TOTAL | \$ 155 | \$ - | \$ - | \$ 155 |
| BALANCE REQUIRED: | \$ - | \$ 245 | \$ - | \$ 245 |

Originator: John Faubert

Ext.# 8853

Version:

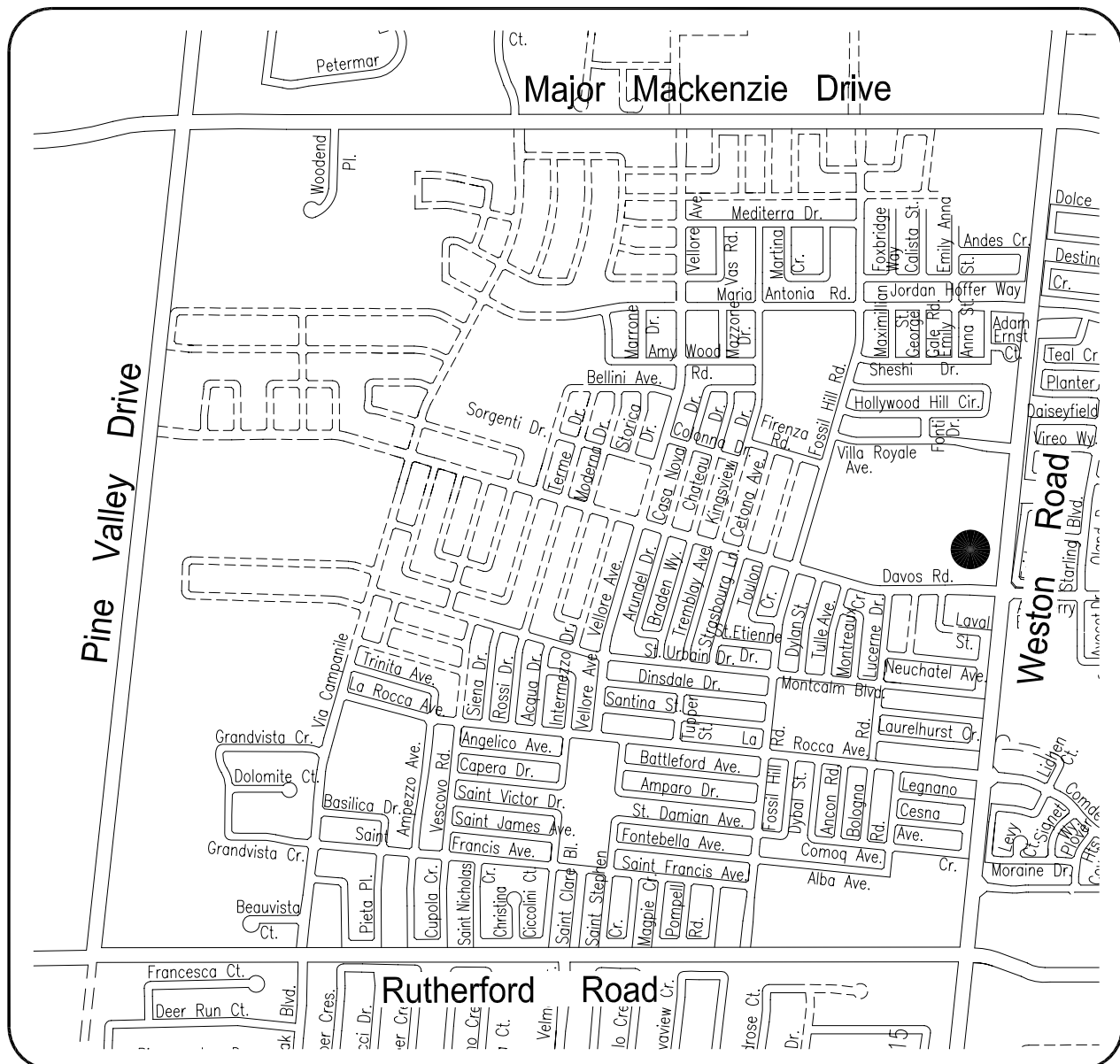
Departmental No

PROJECT LOCATION

Vellore Village Community Centre
Additional Budget Funding



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 7960-0-02
YEAR: 2006

DEPARTMENT: Buildings & Facilities

NEW: Project

NAME: Vellore Village Community Centre

DESCRIPTION: Additional Budget Funding Request

JUSTIFICATION: Project is now complete. This request is to obtain Council approval for the additional budget funding for funds that were not taken into consideration during tender award. Costs include the 3% administration fee (\$800,000), Building Permit Fees (\$355,000) and unforeseen costs encountered during the construction process (eg. poor soil conditions).

CATEGORY: Growth/Development

REFERENCE:

ESTIMATED COMPLETION YEAR: 2005

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|----------|-------|--------|----------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 1,942 | | | \$ 1,942 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 58 | \$ - | \$ - | \$ 58 |
| TOTAL | \$ 2,000 | \$ - | \$ - | \$ 2,000 |

FUNDING SOURCES

| | | | |
|-------------------|----------|----------|----------|
| C/W Dev. Charges | N/A | \$ 1,800 | \$ 1,800 |
| Grants/Subsidies | | | \$ - |
| Long Term Debt | | | \$ - |
| Reserves | N/A | | \$ - |
| Reserves | N/A | | \$ - |
| Taxation | | \$ 200 | \$ 200 |
| Other | | | \$ - |
| TOTAL | \$ 2,000 | \$ - | \$ 2,000 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - |

Originator: Mary Compoli Ext.# 3208 Version: December 2, 2005

Departmental Note



CITY OF VAUGHAN 2006 CAPITAL BUDGET

CORPORATE



**Corporate
2006 Capital Budget**

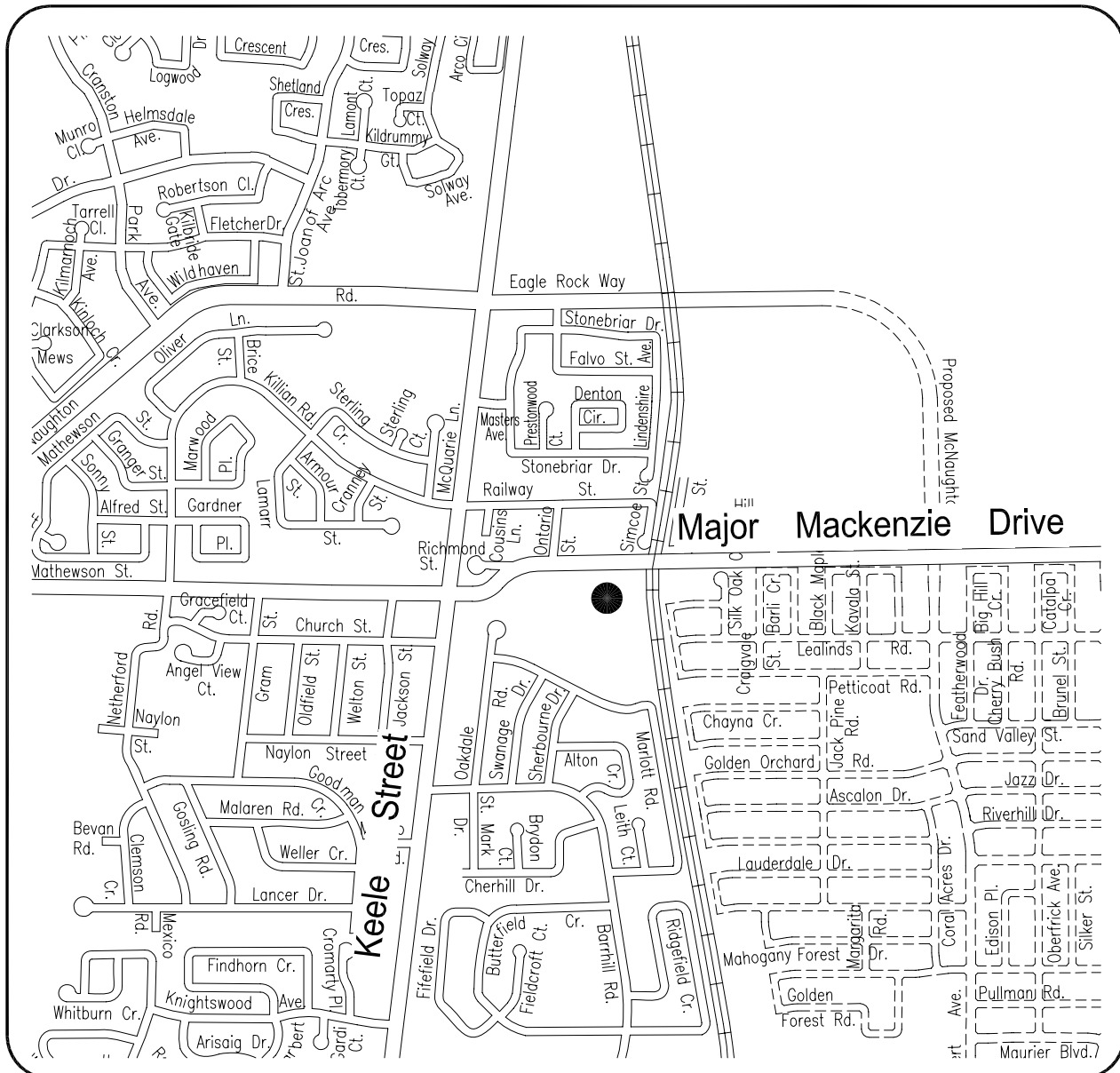
| <u>Dept</u> | <u>Project #</u> | <u>Project Name</u> | <u>Category</u> | <u>Total Budget</u> | <u>Taxation</u> |
|-------------|------------------|---------------------------------------|------------------|-------------------------|-----------------|
| EP | 43-0-06 | Emergency Operations Centre-Equipment | Legal/Regulatory | 52 | 52 |

PROJECT LOCATION

Emergency Operations Centre
Equip Centre



MAP NOT TO SCALE



DEPARTMENT:

Corporate

NEW:

Project

NAME:

Emergency Operations Centre-Equipment

DESCRIPTION:

To equip the Emergency Operations Centre Site with the appropriate technology, telecommunications and basic operating resources

JUSTIFICATION:

The Emergency Management Act and Regulations makes it mandatory for the City to have an emergency operations centre that is appropriately equipped with technology and telecommunications systems to ensure effective communication and management during an emergency

CATEGORY:

Legal/Regulatory

REFERENCE:

The Emergency Planning Program ensures that the City is in compliance with the Emergency Management Act and Regulations

ESTIMATED COMPLETION YEAR:

2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF:

Permanent:

Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|--------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | \$ 60 | | \$ 60 |
| Furniture/Equipment/Vehicles/Technology | \$ 50 | | | \$ 50 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ 2 | \$ - | \$ 4 |
| TOTAL | \$ 52 | \$ 62 | \$ - | \$ 114 |

FUNDING SOURCES

| | | | | | |
|--------------------------|--------------|--------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | \$ 52 | \$ 62 | | | \$ 114 |
| Other | | | | | \$ - |
| TOTAL | \$ 52 | \$ 62 | \$ - | \$ - | \$ 114 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator:

Sharon Walker

Ext.#

8301

Version:

September 8, 2005

Departmental Notes:



CITY OF VAUGHAN 2006 CAPITAL BUDGET

DEVELOPMENT ENGINEERING



Development Engineering
2006 Capital Budget

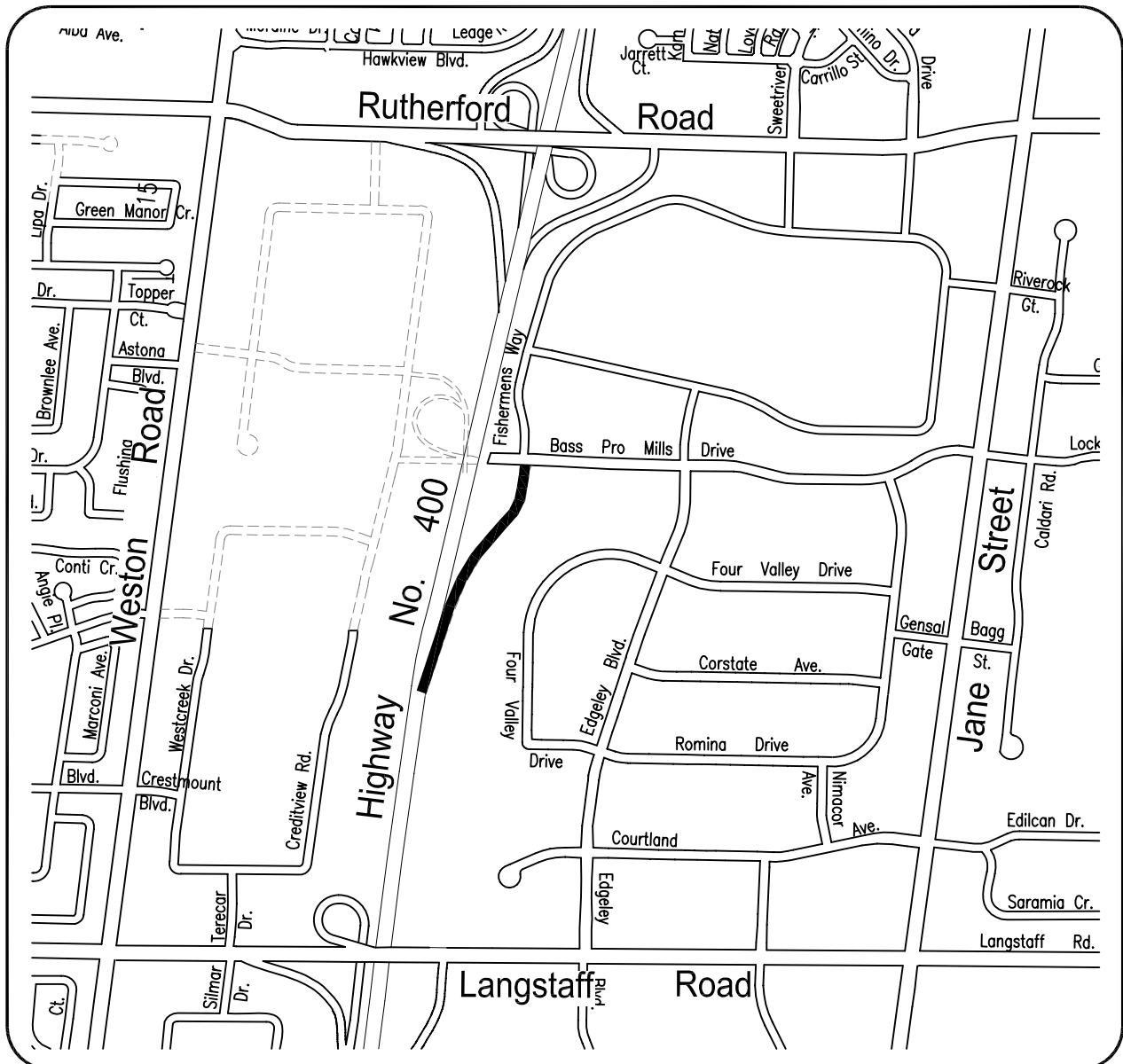
| <u>Dept</u> | <u>Project #</u> | <u>Project Name</u> | <u>Category</u> | <u>Total Budget</u> | <u>CWDC Eng</u> | <u>SADC 15</u> | <u>SADC 18</u> | <u>SADC 19</u> | <u>SADC 20</u> | <u>SADC 23</u> | <u>Water Reserve</u> | <u>Other</u> |
|-------------|------------------|--|-----------------|-------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------|
| DT | 1332-0-00 | Bass Pro Interchange-Financing Payments | Growth | 1,700 | 1,700 | | | | | | | |
| DT | 1581-0-06 | Block 11 Valley Crossings | Growth | 2,166 | 2,166 | | | | | | | |
| DT | 1582-0-06 | Engineering Design Criteria Study | Growth | 72 | 72 | | | | | | | |
| DT | 1583-0-06 | Hwy 400 / America Ave. Overpass EA | Growth | 155 | 155 | | | | | | | |
| DT | 1584-0-06 | Hwy 427 / Fogal Rd. Mid-Block Collector | Growth | 4,305 | 2,870 | | | | | | | 1435 Region |
| DT | 1585-0-06 | Langstaff Road PD 5 Watermain | Growth | 2,369 | | 2,369 | | | | | | |
| DT | 1231-0-04 | Major Mackenzie PD 6 West Watermain | Growth | 1,151 | | | 1,151 | | | | | |
| DT | 1414-2-03 | McNaughton Road-Financing Payments | Growth | 3,500 | 3,500 | | | | | | | |
| DT | 1586-0-06 | OPA 332 Sanitary Sewer Outlet | Growth | 788 | 0 | | | | | 788 | | |
| DT | 1587-0-06 | PD8 Pump Station Decommissioning | Growth | 36 | | | | | | | 36 | |
| DT | 1588-0-06 | Royal Group Cres. PD5 Watermain | Growth | 178 | | 178 | | | | | | |
| DT | 1589-0-06 | Rutherford Road PD 6 East Watermain | Growth | 1,500 | | | | 1,500 | | | | |
| DT | 1590-0-06 | Sediment & Erosion Control Study | Legal | 52 | 52 | | | | | | | |
| DT | 1591-0-06 | Sewage Flow Monitoring Program | Growth | 155 | 155 | | | | | | | |
| DT | 1593-0-06 | Stormwater Management Retrofit Study | Growth | 52 | 52 | | | | | | | |
| DT | 1592-0-06 | Stormwater Management Criteria Study | Legal | 52 | 52 | | | | | | | |
| DT | 1489-0-03 | Teston Rd. - Cityview to Weston PD7 W/M | Growth | 800 | | | | | 800 | | | |
| DT | 1594-0-06 | Teston Rd - Weston to Blk 40/47 PD 7 W/M | Growth | 700 | | | | | 700 | | | |
| DT | 1595-0-06 | Transportation Impact Study Guidelines | Growth | 52 | 52 | | | | | | | |
| DT | 1596-0-06 | Vaughan Corporate Centre Servicing Study | Growth | 77 | 77 | | | | | | | |
| DT | 1597-0-06 | Zenway Blvd. PD 5 Watermain | Growth | 355 | | 355 | | | | | | |
| | | | | 20,215 | 10,903 | 2,902 | 1,151 | 1,500 | 1,500 | 788 | 36 | 1,435 |

PROJECT LOCATION

Bass Pro Interchange
Financing Payments



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 1332-0-00
YEAR: 2006

DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Bass Pro Interchange-Financing Payments

DESCRIPTION: Payments to Ivanhoe/Cambridge

JUSTIFICATION: Year 2 of six year repayment program.

CATEGORY: Growth/Development

REFERENCE: Funding for this project has been included under the City-Wide engineering Component of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd. - Appendix H, table 13 - 2006 Will be 2nd year of 6 year payback schedule.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-----------------|-----------------|-----------------|------------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 1,650 | \$ 1,650 | \$ 6,602 | \$ 9,902 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 50 | \$ 50 | \$ 198 | \$ 298 |
| TOTAL | \$ 1,700 | \$ 1,700 | \$ 6,800 | \$ 10,200 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-------------|-----------------|-----------------|-----------------|------------------|
| C/W Dev. Charges | Engineering | \$ 1,700 | \$ 1,700 | \$ 6,800 | \$ 10,200 |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 1,700 | \$ 1,700 | \$ 6,800 | \$ 10,200 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Hamid Hatami Ext.# 8250 Version:

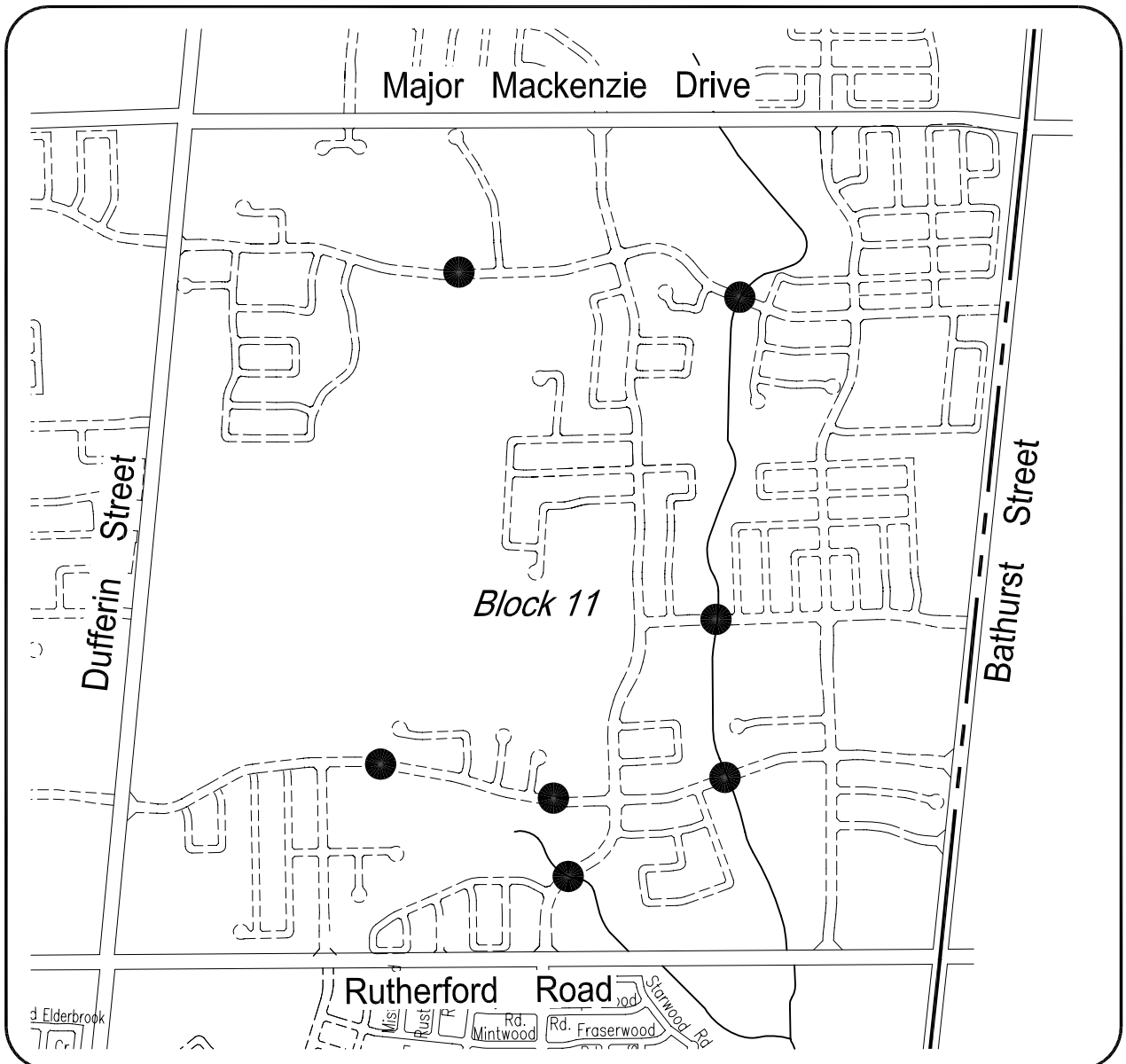
Departmental Notes:

PROJECT LOCATION

Block 11 Valley Crossings
Design & Construction



MAP NOT TO SCALE



DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Block 11 Valley Crossings

DESCRIPTION: Detailed engineering design and construction of 3 bridges and 4 culverts with all associated landscaping works.

JUSTIFICATION: As part of the development of Block 11 within OPA 600. Will be constructed in conjunction with the spine servicing for the Block. The Blocks 11 Developer's Group will front end the cost of this project.

CATEGORY: Growth/Development

REFERENCE: Funding for this project has been included under the City-Wide Engineering Component of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd. - Appendix H, Table 13 - 2006 will be 1st year of 6 year payback schedule.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-----------------|--------------|------------------|------------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 1,803 | | \$ 11,850 | \$ 13,653 |
| Consultant(s) | \$ 300 | | \$ 1,050 | \$ 1,350 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 63 | \$ - | \$ 387 | \$ 450 |
| TOTAL | \$ 2,166 | \$ - | \$ 13,287 | \$ 15,453 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-------------|-----------------|-------------|------------------|------------------|
| C/W Dev. Charges | Engineering | \$ 2,166 | | \$ 13,287 | \$ 15,453 |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 2,166 | \$ - | \$ 13,287 | \$ 15,453 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Hamid Hatami

Ext.# 8250

Version:

Departmental Notes:

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DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Engineering Design Criteria Study

DESCRIPTION: Review and update the Engineering Design Criteria & Standard Drawings related to subdivision, site plan and streetlighting design and processing to meet current standards.

JUSTIFICATION: Required as a follow up to the March 2004 release of the Engineering Design Criteria & Standard Drawings, to ensure all revised material is technically sound and up to date with current industry and other municipal standards, policies and practices.

CATEGORY: Growth/Development

REFERENCE: Funding for this study has been included under the Growth Related Engineering Studies of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | \$ 70 | | | \$ 70 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 72 | \$ - | \$ - | \$ 72 |

FUNDING SOURCES

| | | | | | | |
|--------------------------|-------------|-------|------|------|------|-------|
| C/W Dev. Charges | Engineering | \$ 72 | | | | \$ 72 |
| Grants/Subsidies | | | | | | \$ - |
| Long Term Debt | | | | | | \$ - |
| Reserves | Engineering | | | | | \$ - |
| Reserves | N/A | | | | | \$ - |
| Taxation | | | | | | \$ - |
| Other | | | | | | \$ - |
| TOTAL | | \$ 72 | \$ - | \$ - | \$ - | \$ 72 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Michael Frieri

Ext.# 8729

Version:

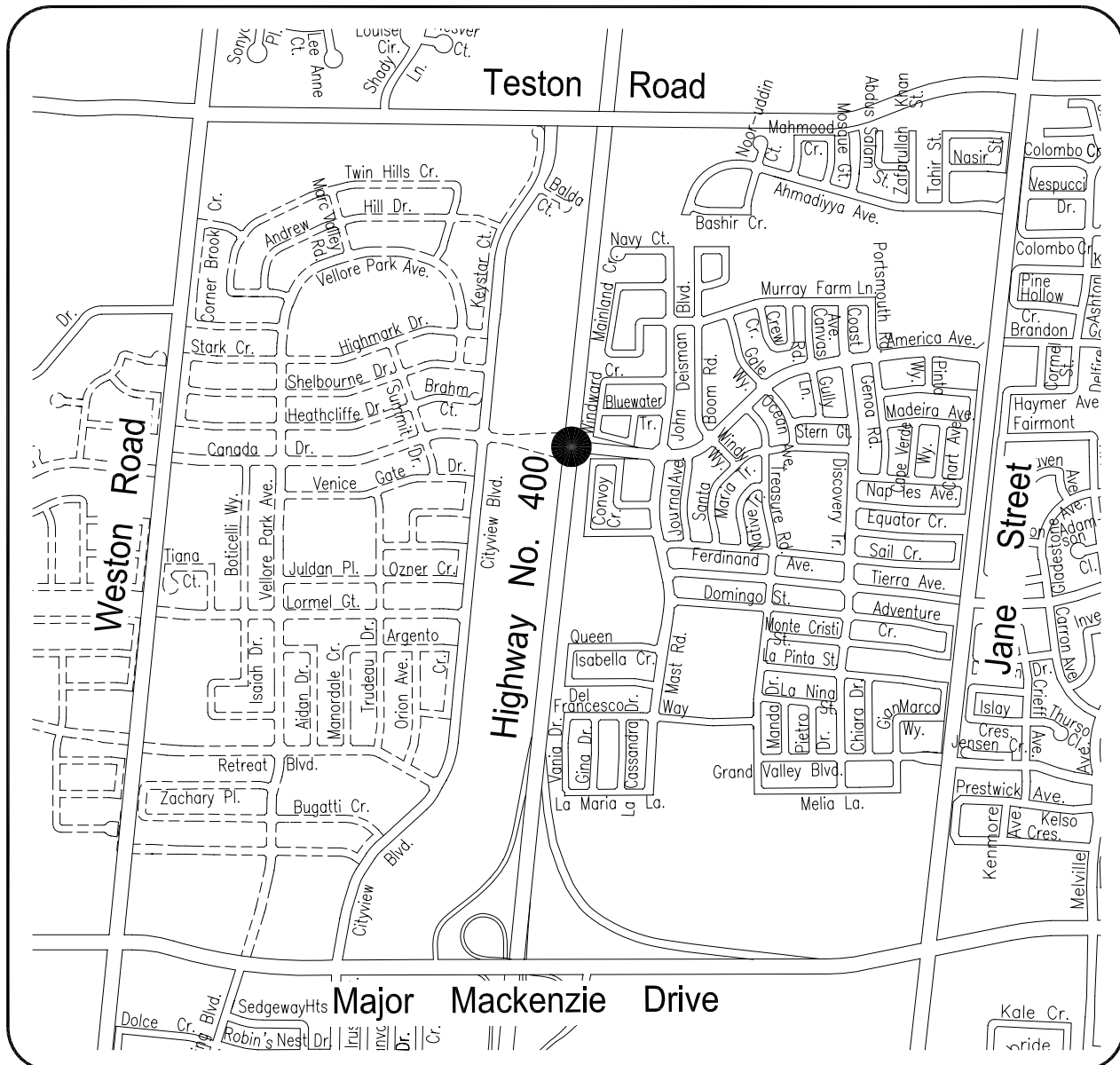
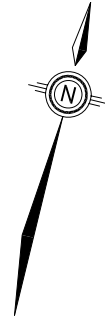
Departmental Notes:

PROJECT LOCATION

Highway 400 / America Avenue Overpass Environmental Assessment Study



MAP NOT TO SCALE



DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Hwy 400 / America Ave. Overpass EA

DESCRIPTION: Municipal Class Environmental Assessment Study for the construction of a potential Highway 400 overpass at America Avenue in Block 33 of OPA 600.

JUSTIFICATION: OPA 400 / 600 Transportation Study

CATEGORY: Growth/Development

REFERENCE: Funding for this study has been included under the City-Wide Engineering Component of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd. - Appendix H, Table 18

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | \$ 150 | | | \$ 150 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 5 | \$ - | \$ - | \$ 5 |
| TOTAL | \$ 155 | \$ - | \$ - | \$ 155 |

FUNDING SOURCES

| | | | | | | |
|-------------------|-------------|--------|------|------|------|--------|
| C/W Dev. Charges | Engineering | \$ 155 | | | | \$ 155 |
| Grants/Subsidies | | | | | | \$ - |
| Long Term Debt | | | | | | \$ - |
| Reserves | N/A | | | | | \$ - |
| Reserves | N/A | | | | | \$ - |
| Taxation | | | | | | \$ - |
| Other | | | | | | \$ - |
| TOTAL | | \$ 155 | \$ - | \$ - | \$ - | \$ 155 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Hamid Hatami

Ext.# 8250

Version:

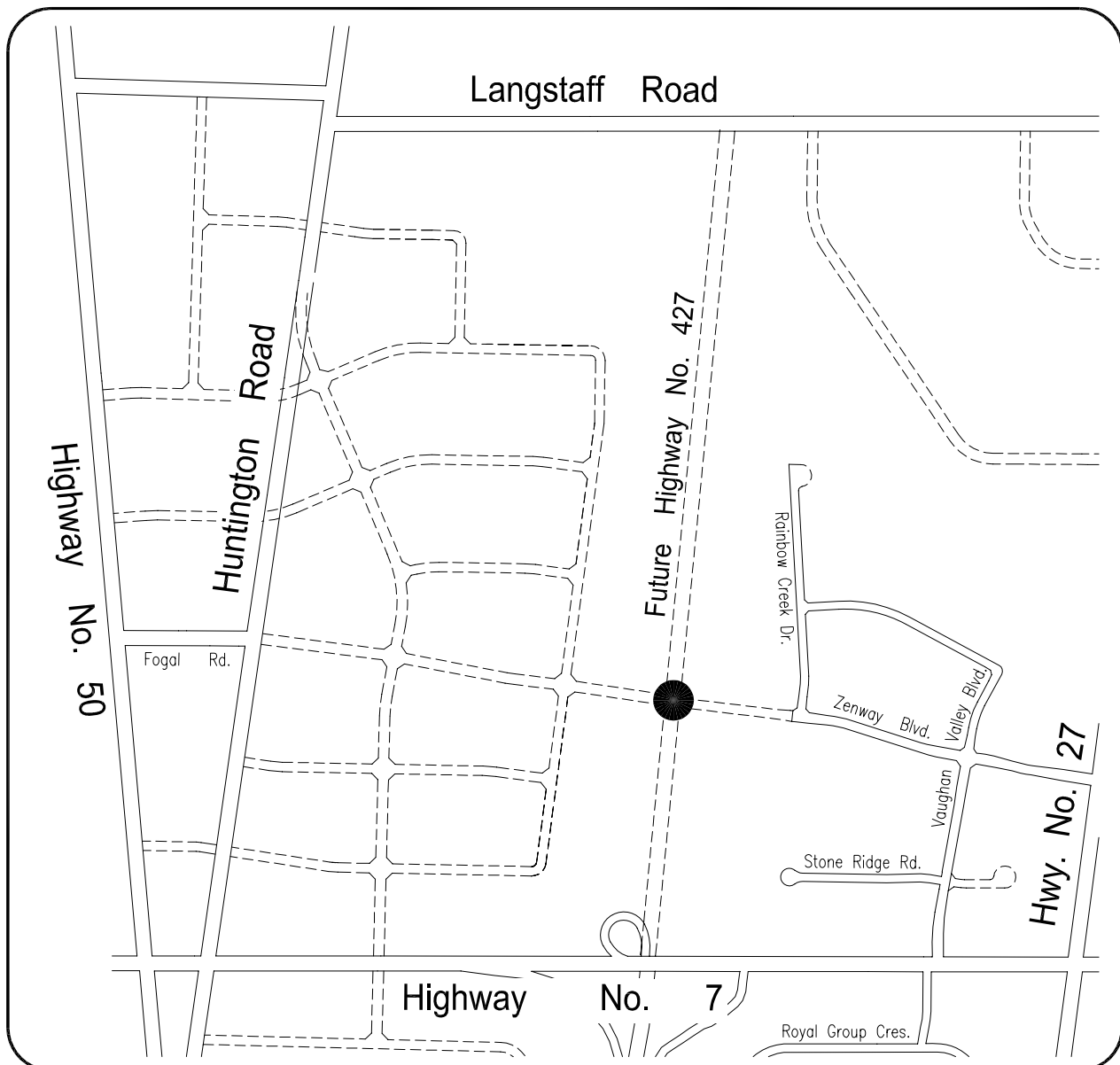
Departmental Notes:

PROJECT LOCATION

Highway 427 / Fogal Road
Mid-Block Collector Underpass



MAP NOT TO SCALE



DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Hwy 427 / Fogal Rd. Mid-Block Collector

DESCRIPTION: Highway 427 & Fogal Road / Zenway Blvd. Mid-Block Collector Underpass - Block 58

JUSTIFICATION: York / Peel Boundary Area Transportation Study - Final Report Dated May 2003 by iTrans. The Region of York will contribute 33% towards the construction costs for this project.

CATEGORY: Growth/Development

REFERENCE: Funding for this project has been included under the City-Wide Engineering Component of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd. - Appendix H, Table 12

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-----------------|--------------|---------------|-----------------|
| Land Acquisition | \$ 1,230 | | | \$ 1,230 |
| Construction | \$ 2,600 | | | \$ 2,600 |
| Consultant(s) | \$ 350 | | | \$ 350 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 125 | \$ - | \$ - | \$ 125 |
| TOTAL | \$ 4,305 | \$ - | \$ - | \$ 4,305 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-----------------------|-----------------|-------------|-------------|-----------------|
| C/W Dev. Charges | Engineering | \$ 2,870 | | | \$ 2,870 |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | Region's Contribution | \$ 1,435 | | | \$ 1,435 |
| TOTAL | | \$ 4,305 | \$ - | \$ - | \$ 4,305 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Hamid Hatami

Ext.# 8250

Version:

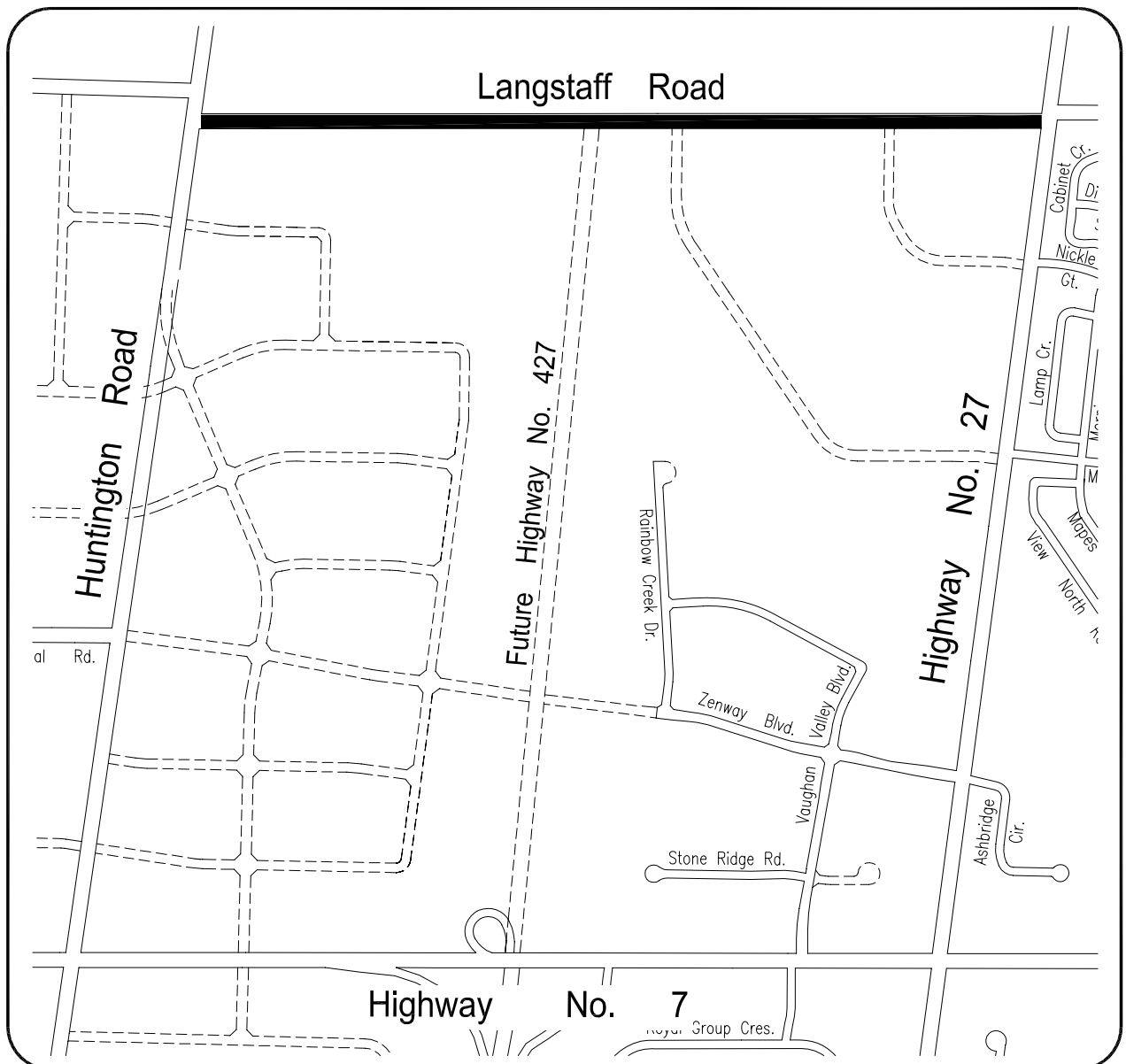
Departmental Notes:

PROJECT LOCATION

Langstaff Road - PD5 Watermain
Design & Construction



MAP NOT TO SCALE



DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Langstaff Road PD 5 Watermain

DESCRIPTION: 600mm diameter Pressure District 5 Langstaff Road watermain from Highway 27 to Huntington Road - detailed design & construction

JUSTIFICATION: Required to allow for full build-out of the Blocks 57 & 58 development areas of OPA 450. Will provide security of supply and looping for the west half of Blocks 57 and 58.

CATEGORY: Growth/Development

REFERENCE: Special Area Development Charge D-15 of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd. Developers will front end the cost of this project.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 2,000 | | | \$ 2,000 |
| Consultant(s) | \$ 300 | | | \$ 300 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 69 | \$ - | \$ - | \$ 69 |
| TOTAL | \$ 2,369 | \$ - | \$ - | \$ 2,369 |

FUNDING SOURCES

| | | | | | |
|-------------------|-----------|----------|------|------|----------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | SADC D-15 | \$ 2,369 | | | \$ 2,369 |
| TOTAL | \$ 2,369 | \$ - | \$ - | \$ - | \$ 2,369 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Michael Frieri

Ext.# 8729

Version:

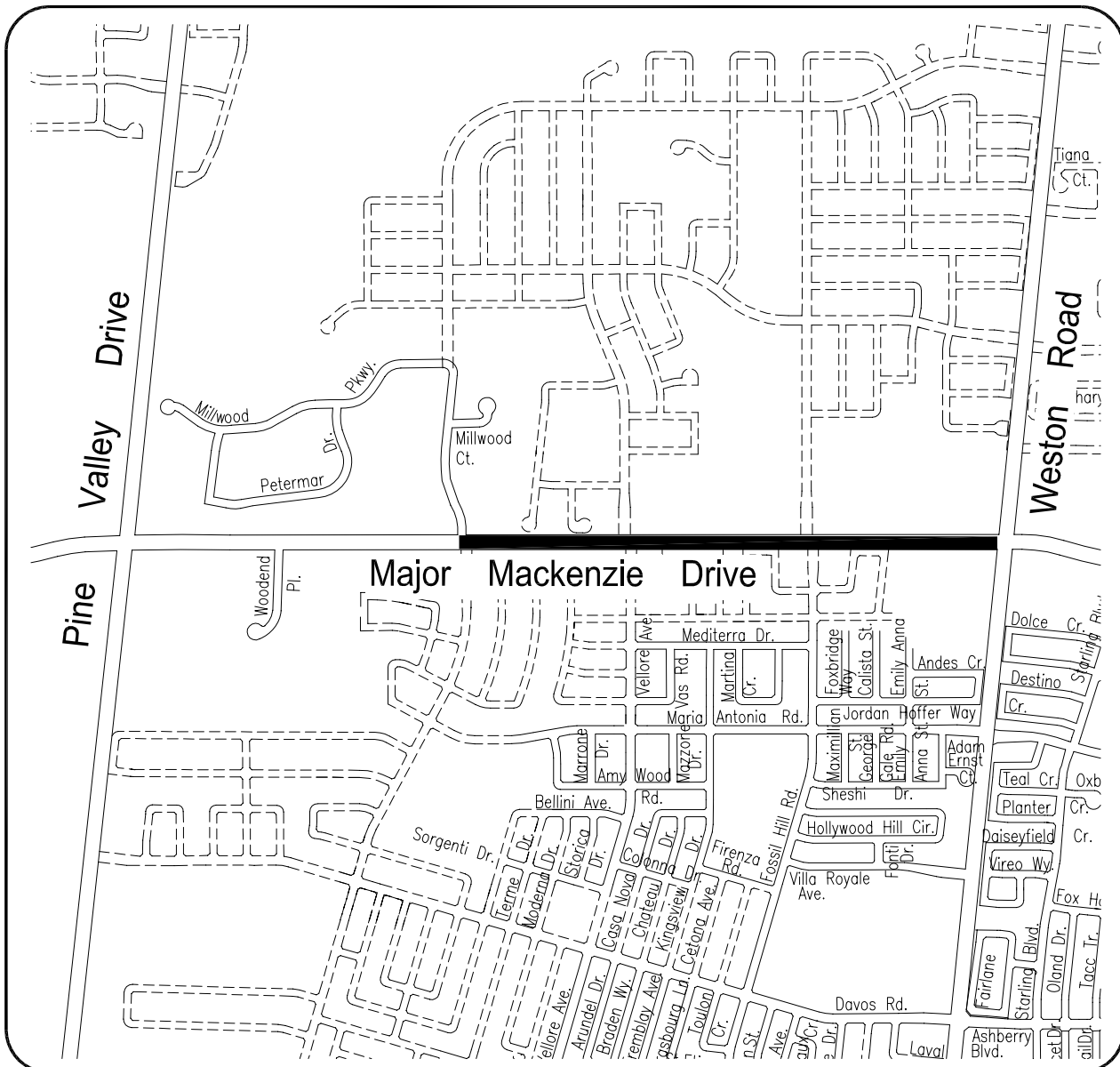
Departmental Notes:

PROJECT LOCATION

Major Mackenzie Drive - PD6 West Watermain
Design & Construction



MAP NOT TO SCALE



DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Major Mackenzie PD 6 West Watermain

DESCRIPTION: 600mm / 450mm diameter Pressure District 6 Major Mackenzie Drive watermain from Weston Road to Millwood Parkway - detailed design & construction.

JUSTIFICATION: Required to allow for full build-out of Blocks 39 and 40 South development areas of OPA 600. Will provide security of supply and looping for north end of Block 39 / 32 West and Block 40 South.

CATEGORY: Growth/Development

REFERENCE: Special Area Development Charge D-18 of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd. Developers will front end the cost of this project.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-----------------|--------------|---------------|-----------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 1,017 | | | \$ 1,017 |
| Consultant(s) | \$ 100 | | | \$ 100 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 34 | \$ - | \$ - | \$ 34 |
| TOTAL | \$ 1,151 | \$ - | \$ - | \$ 1,151 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-----------------|-------------|-------------|-------------|-----------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | SAC D-18 | \$ 1,151 | | | \$ 1,151 |
| TOTAL | \$ 1,151 | \$ - | \$ - | \$ - | \$ 1,151 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Michael Frieri

Ext.# 8729

Version:

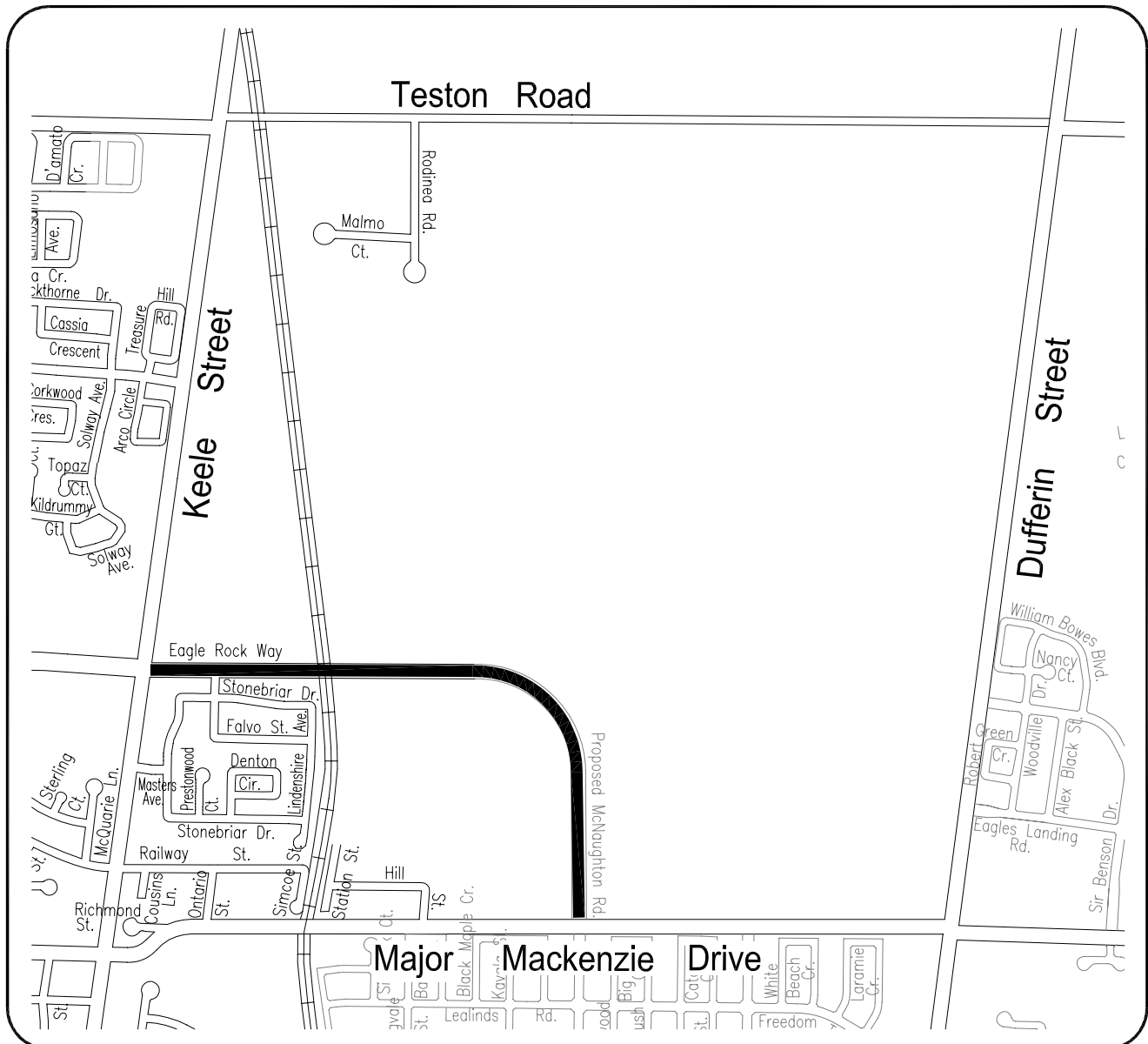
Departmental Notes:

PROJECT LOCATION

McNaughton Road Extension Financing Payments



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 1414-2-03
YEAR: 2006

DEPARTMENT: Dev & Transportation

NEW: Project

NAME: McNaughton Road-Financing Payments

DESCRIPTION: Year 3 of 3 payment for \$3.5 million

JUSTIFICATION:

CATEGORY: Growth/Development

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|----------|----------|--------|-----------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 3,398 | \$ 6,710 | | \$ 10,108 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 102 | \$ 201 | \$ - | \$ 303 |
| TOTAL | \$ 3,500 | \$ 6,911 | \$ - | \$ 10,411 |

FUNDING SOURCES

| | | | | |
|-------------------|-------------|----------|----------|-----------|
| C/W Dev. Charges | Engineering | \$ 3,500 | \$ 6,911 | \$ 10,411 |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | N/A | | | \$ - |
| Reserves | N/A | | | \$ - |
| Taxation | | | | \$ - |
| Other | | | | \$ - |
| TOTAL | | \$ 3,500 | \$ 6,911 | \$ - |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - |

Originator: Michael Frieri Ext.# 8729 Version:

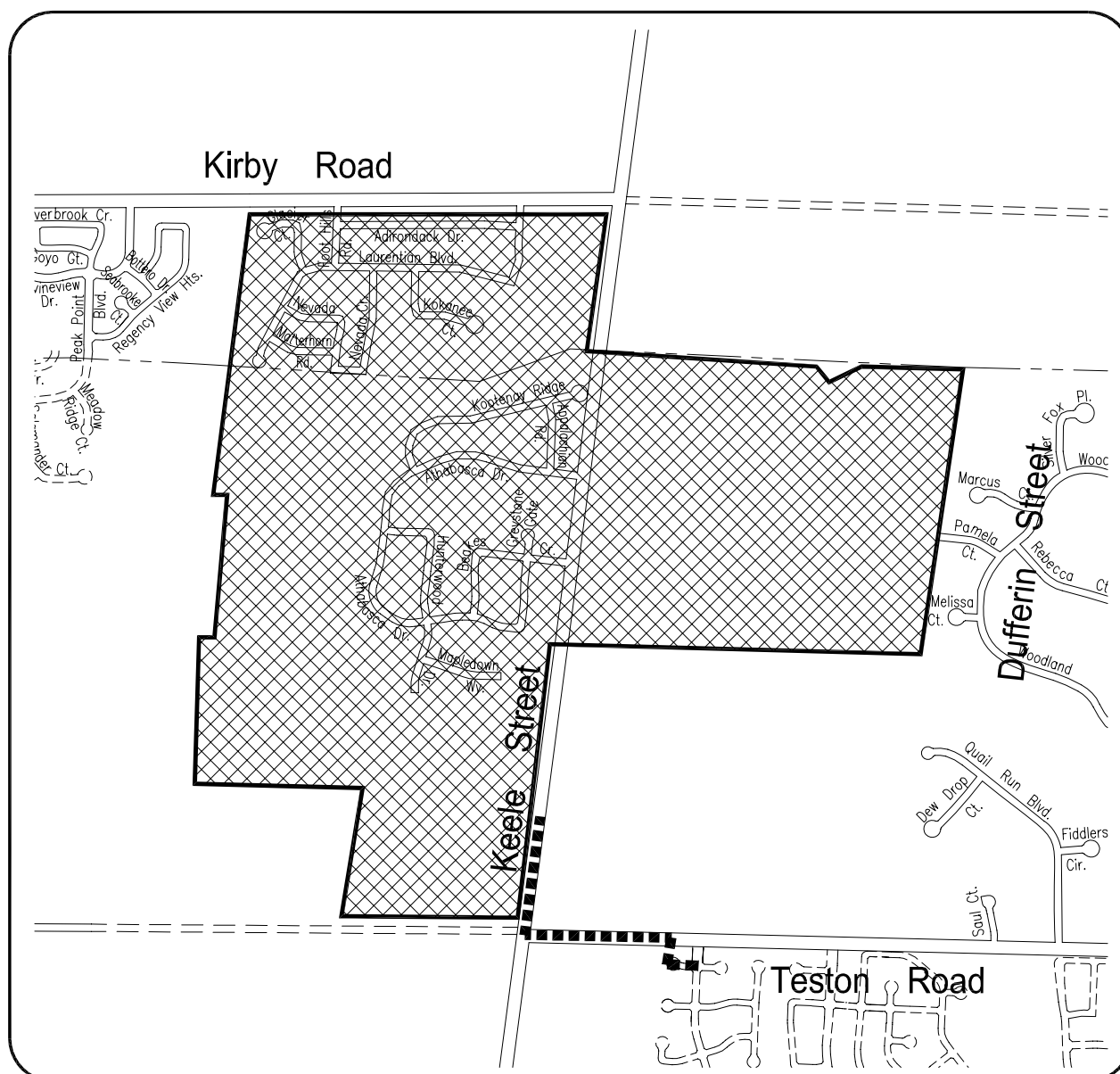
Departmental Note:

PROJECT LOCATION

OPA 332 Sanitary Sewer Outlet EA, Design & Construction



MAP NOT TO SCALE



DEPARTMENT: Dev & Transportation

NEW: Project

NAME: OPA 332 Sanitary Sewer Outlet

DESCRIPTION: Municipal Class EA, Detailed Engineering Design & Drawings, and Construction

JUSTIFICATION: Will provide the ultimate sanitary outlet for the east half of Block 20 as approved in the City's OPA 332 Master Sanitary Servicing Scheme.

CATEGORY: Growth/Development

REFERENCE: Special Area Development Charge D-23 of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd. Developers will front end the cost of this project.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 665 | | | \$ 665 |
| Consultant(s) | \$ 100 | | | \$ 100 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 23 | \$ - | \$ - | \$ 23 |
| TOTAL | \$ 788 | \$ - | \$ - | \$ 788 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | SADC D-23 | \$ 788 | | | \$ 788 |
| TOTAL | \$ 788 | \$ - | \$ - | \$ - | \$ 788 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Hamid Hatami

Ext.# 8250

Version:

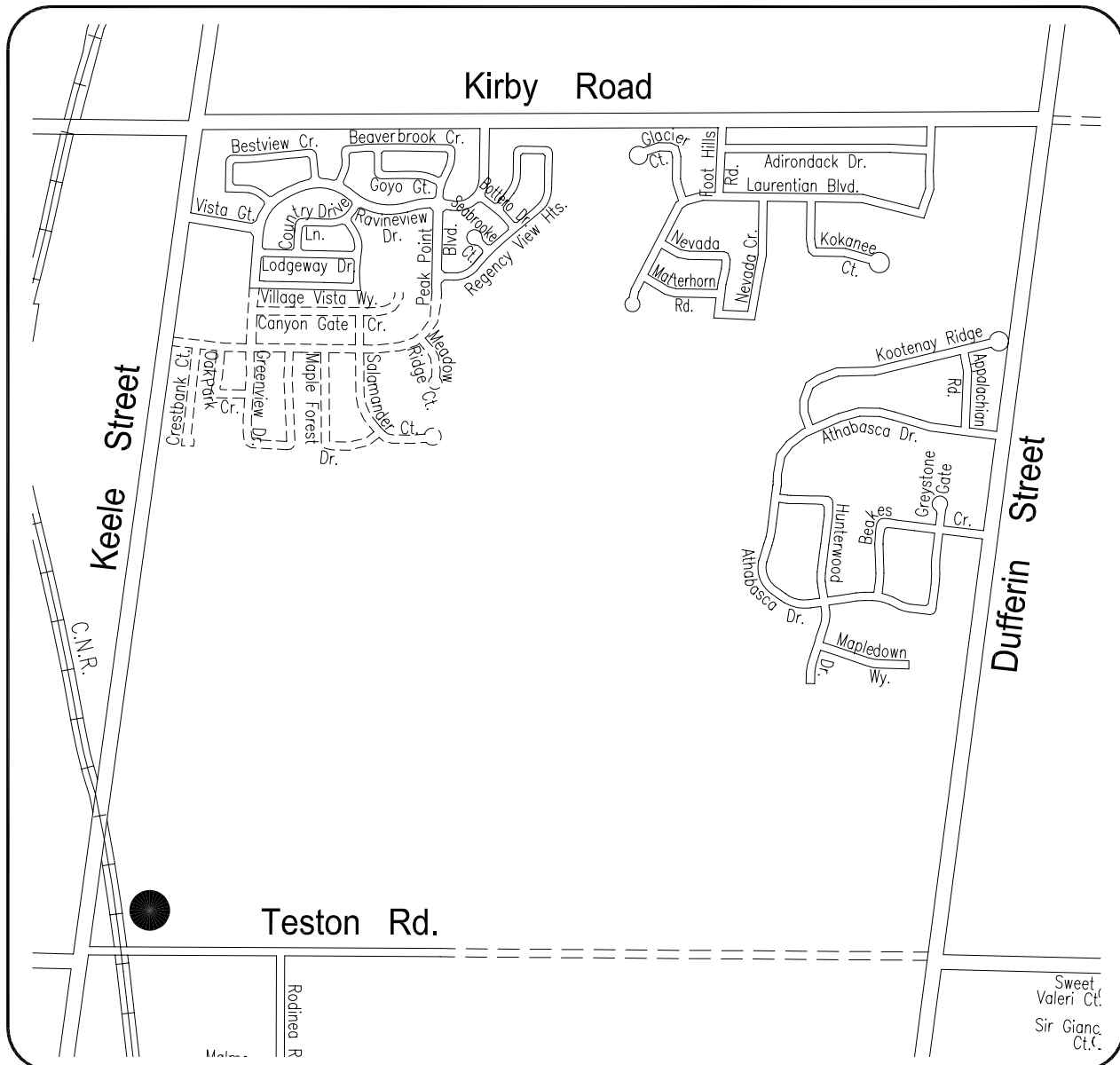
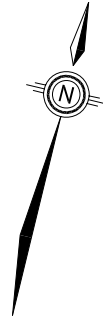
Departmental Notes:

PROJECT LOCATION

PD8 Pumping Station Decommission



MAP NOT TO SCALE



DEPARTMENT: Dev & Transportation

NEW: Project

NAME: PD8 Pump Station Decommissioning

DESCRIPTION: Decommissioning of the City's North Maple Pressure District 8 industrial pumping station at Keele Street and Teston Road.

JUSTIFICATION: This pumping station will no longer be required due to the construction of the Pressure District 8 Newmarket / Aurora Feedermain along Keele Street by the Region of York.

CATEGORY: Growth/Development

REFERENCE: Coordination with Public Works and Construction Services will be required.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|--------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 30 | | | \$ 30 |
| Consultant(s) | \$ 5 | | | \$ 5 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 36 | \$ - | \$ - | \$ 36 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-------|--------------|-------------|-------------|--------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Water | \$ 36 | | | \$ 36 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 36 | \$ - | \$ - | \$ 36 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Rob Meek / Michael Frieri

Ext.# 8729

Version:

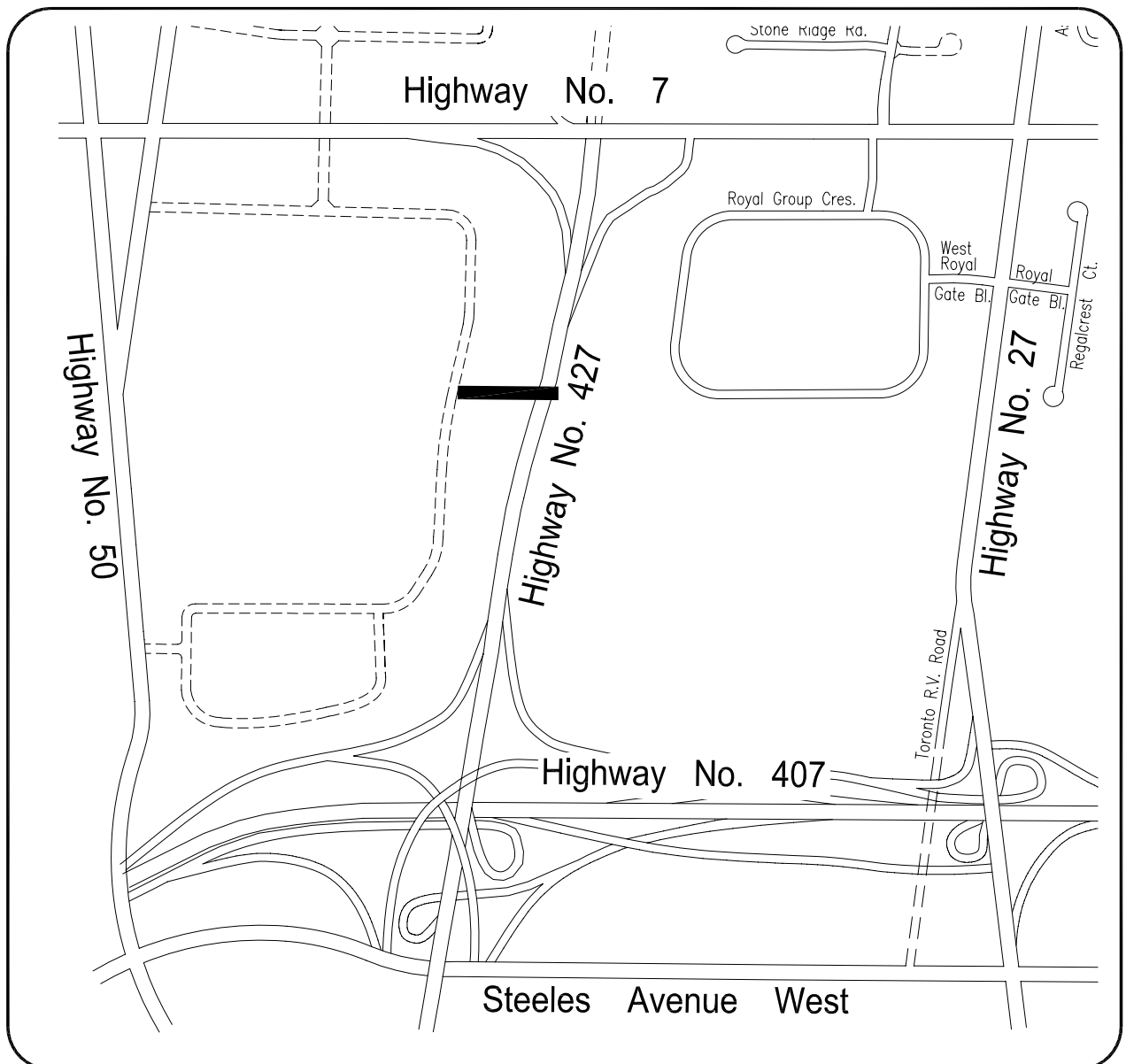
Departmental Notes:

PROJECT LOCATION

Royal Group Crescent - PD5 Watermain Extension
Design & Construction



MAP NOT TO SCALE



DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Royal Group Cres. PD5 Watermain

DESCRIPTION: 400mm diameter Pressure District 5 Royal Group Cres. watermain extension across Highway 427 ROW south of Highway 7 - detailed design & construction

JUSTIFICATION: Required to allow for full build-out of the Blocks 57 & 58 development areas of OPA 450. Will provide security of supply and looping for the west half of Blocks 57 and 58.

CATEGORY: Growth/Development

REFERENCE: Special Area Development Charge D-15 of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd. Developers will front end the cost of this project.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 150 | | | \$ 150 |
| Consultant(s) | \$ 23 | | | \$ 23 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 5 | \$ - | \$ - | \$ 5 |
| TOTAL | \$ 178 | \$ - | \$ - | \$ 178 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | SAC D-15 | \$ 178 | | | \$ 178 |
| TOTAL | \$ 178 | \$ - | \$ - | \$ - | \$ 178 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Michael Frieri

Ext.# 8729

Version:

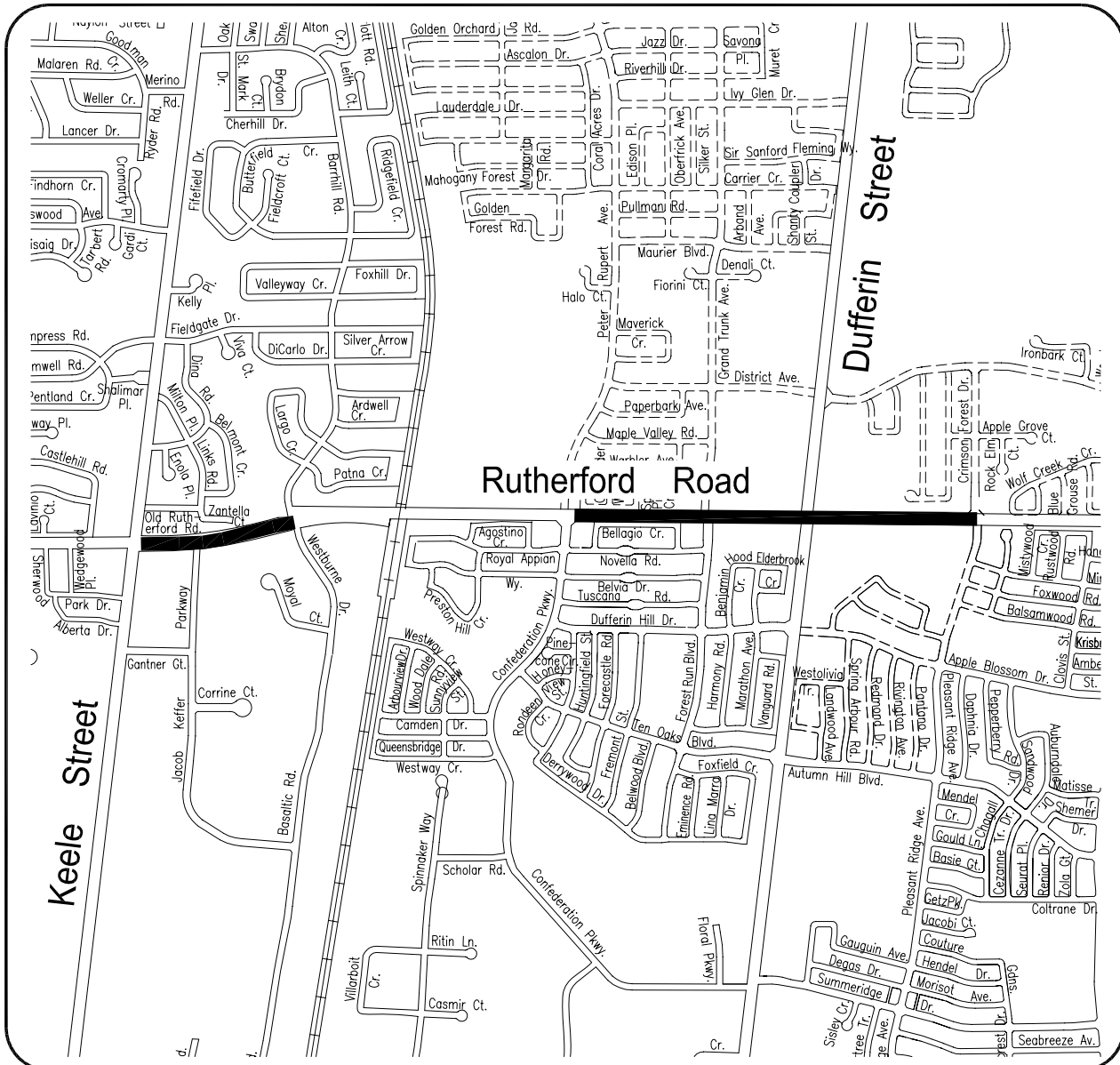
Departmental Notes:

PROJECT LOCATION

Rutherford Road - PD6 East Watermain Design & Construction



MAP NOT TO SCALE



DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Rutherford Road PD 6 East Watermain

DESCRIPTION: 600mm diameter PD 6 Rutherford Rd watermain from Confederation Pkwy to Pleasant Ridge Ave and 400mm diameter watermain twinning b/w Keele St. and Barhill Road - detailed design & construction

JUSTIFICATION: Required to allow for full build-out of the Blocks 10 & 11 development areas of OPA 600. Will provide security of supply and looping for Blocks 10 and 11.

CATEGORY: Growth/Development

REFERENCE: Special Area Development Charge D-19 of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd. Developers will front end the cost of this project.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 1,300 | | | \$ 1,300 |
| Consultant(s) | \$ 156 | | | \$ 156 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 44 | \$ - | \$ - | \$ 44 |
| TOTAL | \$ 1,500 | \$ - | \$ - | \$ 1,500 |

FUNDING SOURCES

| | | | | | |
|-------------------|----------|----------|------|------|----------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | SAC D-19 | \$ 1,500 | | | \$ 1,500 |
| TOTAL | | \$ 1,500 | \$ - | \$ - | \$ 1,500 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Michael Frieri

Ext.# 8729

Version:

Departmental Notes:

DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Sediment & Erosion Control Study

DESCRIPTION: A detailed review of the City's current sediment and erosion control practices and criteria relating to the development process.

JUSTIFICATION: To ensure compliance with all current TRCA, MOE and DFO regulations and initiatives, and the City's due diligence for its environmental responsibilities.

CATEGORY: Legal Requirement

REFERENCE: Funding for this study has been included under the Growth Related Engineering Studies of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | \$ 50 | | | \$ 50 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 52 | \$ - | \$ - | \$ 52 |

FUNDING SOURCES

| | | | | | |
|-------------------|-------------|-------|------|------|-------|
| C/W Dev. Charges | Engineering | \$ 52 | \$ - | \$ - | \$ 52 |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 52 | \$ - | \$ - | \$ 52 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Michael Frieri

Ext.# 8729

Version:

Departmental Notes:

DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Sewage Flow Monitoring Program

DESCRIPTION: City-wide sanitary sewer system flow monitoring program including a technical analysis and summary of all flow data collected upon completion.

JUSTIFICATION: Required in order to calibrate & update our current sanitary sewer system computer models, identify areas throughout the City where additional capacity may be available, and to assist in determining the timing for system improvements.

CATEGORY: Growth/Development

REFERENCE: Funding for the Flow Monitoring Program has been included in the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | \$ 150 | | \$ 150 | \$ 300 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 5 | \$ - | \$ 5 | \$ 10 |
| TOTAL | \$ 155 | \$ - | \$ 155 | \$ 310 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-------------|--------|------|--------|--------|
| C/W Dev. Charges | Engineering | \$ 155 | | \$ 155 | \$ 310 |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Sewer | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 155 | \$ - | \$ 155 | \$ 310 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Michael Frieri

Ext.# 8729

Version:

Departmental Notes:

DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Stormwater Management Retrofit Study

DESCRIPTION: Development of a City-wide SWM Retrofit policy including detailed implementation recommendations.

JUSTIFICATION: Required as a follow up to the TRCA SWM Retrofit Study completed in 1999 and the City's SWM Pond Assessment and Maintenance report completed by Clarifica in 2004, in order to develop a City-wide policy for the collection of financial contributions towards upgrading existing SWM facilities and/or constructing new facilities in existing uncontrolled urbanized areas.

CATEGORY: Growth/Development

REFERENCE: Funding for this study has been included under the Growth Related Engineering Studies of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | \$ 50 | | | \$ 50 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 52 | \$ - | \$ - | \$ 52 |

FUNDING SOURCES

| | | | | | |
|-------------------|-------------|-------|------|------|-------|
| C/W Dev. Charges | Engineering | \$ 52 | \$ - | \$ - | \$ 52 |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 52 | \$ - | \$ - | \$ 52 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Michael Frieri

Ext.# 8729

Version:

Departmental Notes:

DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Stormwater Management Criteria Study

DESCRIPTION: Review and update study of the current Stormwater Management component of the Engineering Design Criteria.

JUSTIFICATION: Follow up to the March 2004 release of the Engineering Design Criteria & Standard Drawings, to ensure all revised material is up to date with current industry and other municipal standards. Will also ensure compliance with all current MOE, MNR and DFO requirements and will allow the Engineering Dept. to take the lead roll in reviewing all SWM submissions as required by TRCA.

CATEGORY: Legal Requirement

REFERENCE: Funding for this peer review has been included under the Growth Related Engineering Studies of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | \$ 50 | | | \$ 50 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 52 | \$ - | \$ - | \$ 52 |

FUNDING SOURCES

| | | | | | | |
|-------------------|-------------|-------|------|------|------|-------|
| C/W Dev. Charges | Engineering | \$ 52 | | | | \$ 52 |
| Grants/Subsidies | | | | | | \$ - |
| Long Term Debt | | | | | | \$ - |
| Reserves | N/A | | | | | \$ - |
| Reserves | N/A | | | | | \$ - |
| Taxation | | | | | | \$ - |
| Other | | | | | | \$ - |
| TOTAL | | \$ 52 | \$ - | \$ - | \$ - | \$ 52 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Michael Frieri

Ext.# 8729

Version:

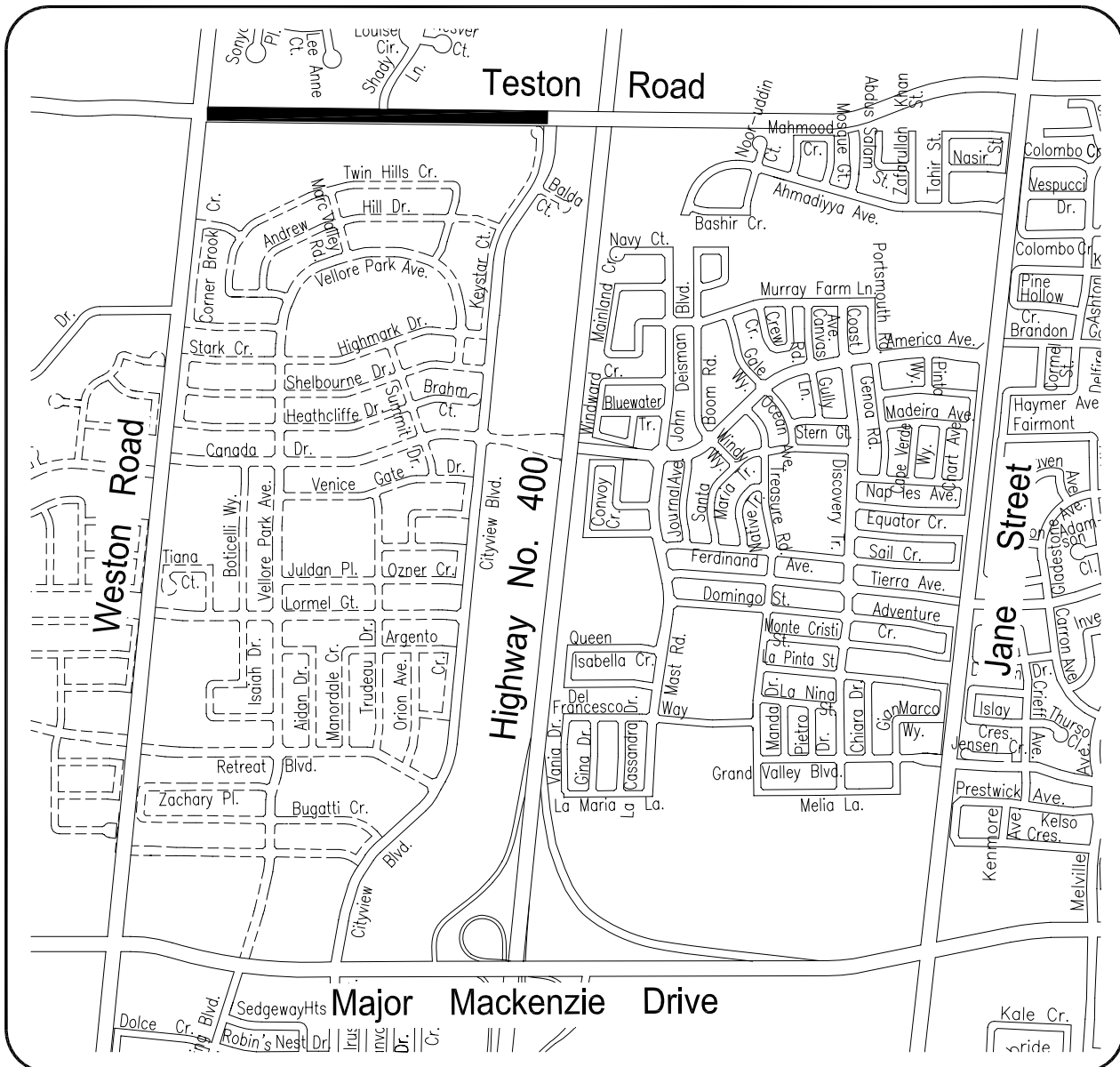
Departmental Notes:

PROJECT LOCATION

Teston Road - PD7 Watermain
Design & Construction



MAP NOT TO SCALE



DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Teston Rd. - Cityview to Weston PD7 W/M

DESCRIPTION: 600mm diameter Pressure District 7 Teston Road watermain from Cityview Blvd to Weston Road - detailed design & construction

JUSTIFICATION: Required to allow for full build-out of the Block 40/47 North development areas of OPA 600. Will provide security of supply and looping. Will be constructed by the Region in conjunction with Teston Rd works.

CATEGORY: Growth/Development

REFERENCE: Special Area Development Charge D-20 of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 725 | | | \$ 725 |
| Consultant(s) | \$ 52 | | | \$ 52 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 23 | \$ - | \$ - | \$ 23 |
| TOTAL | \$ 800 | \$ - | \$ - | \$ 800 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | SAC D-20 | \$ 800 | | | \$ 800 |
| TOTAL | \$ 800 | \$ - | \$ - | \$ - | \$ 800 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Michael Frieri

Ext.# 8729

Version:

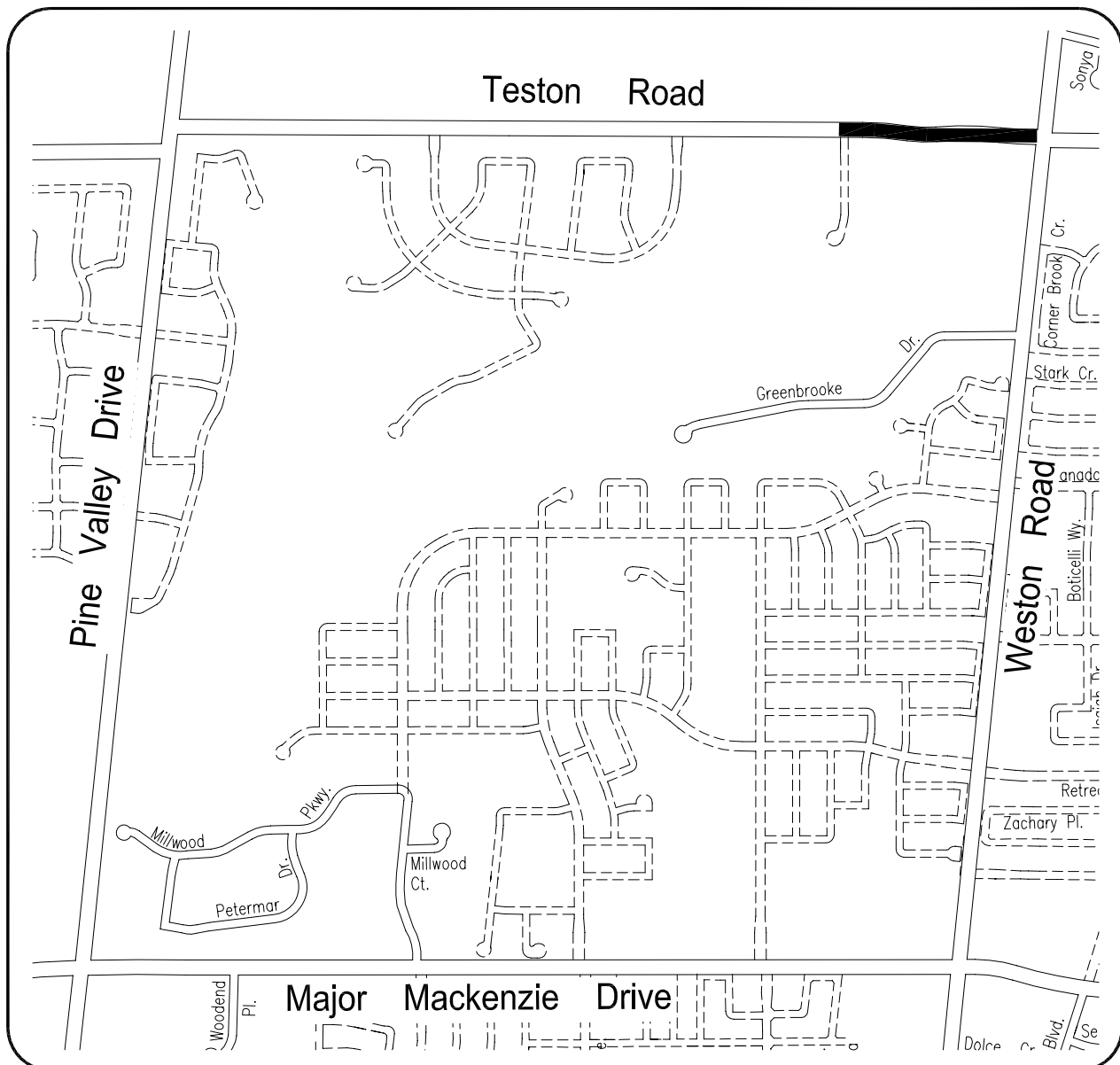
Departmental Notes:

PROJECT LOCATION

Teston Road - PD7 Watermain
Design & Construction



MAP NOT TO SCALE



DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Teston Rd - Weston to Blk 40/47 PD 7 W/M

DESCRIPTION: 450mm diameter Pressure District 7 Teston Road watermain from Weston Rd to Block 40/47 North area. - detailed design & construction

JUSTIFICATION: Required to allow for full build-out of the Block 40/47 North development areas of OPA 600. Will provide security of supply and looping.

CATEGORY: Growth/Development

REFERENCE: Special Area Development Charge D-20 of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd. Developers will front end the cost of this project.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 640 | | | \$ 640 |
| Consultant(s) | \$ 40 | | | \$ 40 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 20 | \$ - | \$ - | \$ 20 |
| TOTAL | \$ 700 | \$ - | \$ - | \$ 700 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | SAC D-20 | \$ 700 | | | \$ 700 |
| TOTAL | \$ 700 | \$ - | \$ - | \$ - | \$ 700 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Michael Frieri

Ext.# 8729

Version:

Departmental Notes:

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DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Transportation Impact Study Guidelines

DESCRIPTION: Formalization of the City's Transportation Impact Study Guidelines to support development applications.

JUSTIFICATION: Will ensure the City's transportation network is designed to be technically sound and up to date with current industry and other municipal standards.

CATEGORY: Growth/Development

REFERENCE: Funding for this study has been included under the Growth Related Engineering Studies of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | \$ 50 | | | \$ 50 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 52 | \$ - | \$ - | \$ 52 |

FUNDING SOURCES

| | | | | | | |
|-------------------|-------------|-------|------|------|------|-------|
| C/W Dev. Charges | Engineering | \$ 52 | | | | \$ 52 |
| Grants/Subsidies | | | | | | \$ - |
| Long Term Debt | | | | | | \$ - |
| Reserves | N/A | | | | | \$ - |
| Reserves | N/A | | | | | \$ - |
| Taxation | | | | | | \$ - |
| Other | | | | | | \$ - |
| TOTAL | | \$ 52 | \$ - | \$ - | \$ - | \$ 52 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Michael Frieri

Ext.# 8729

Version:

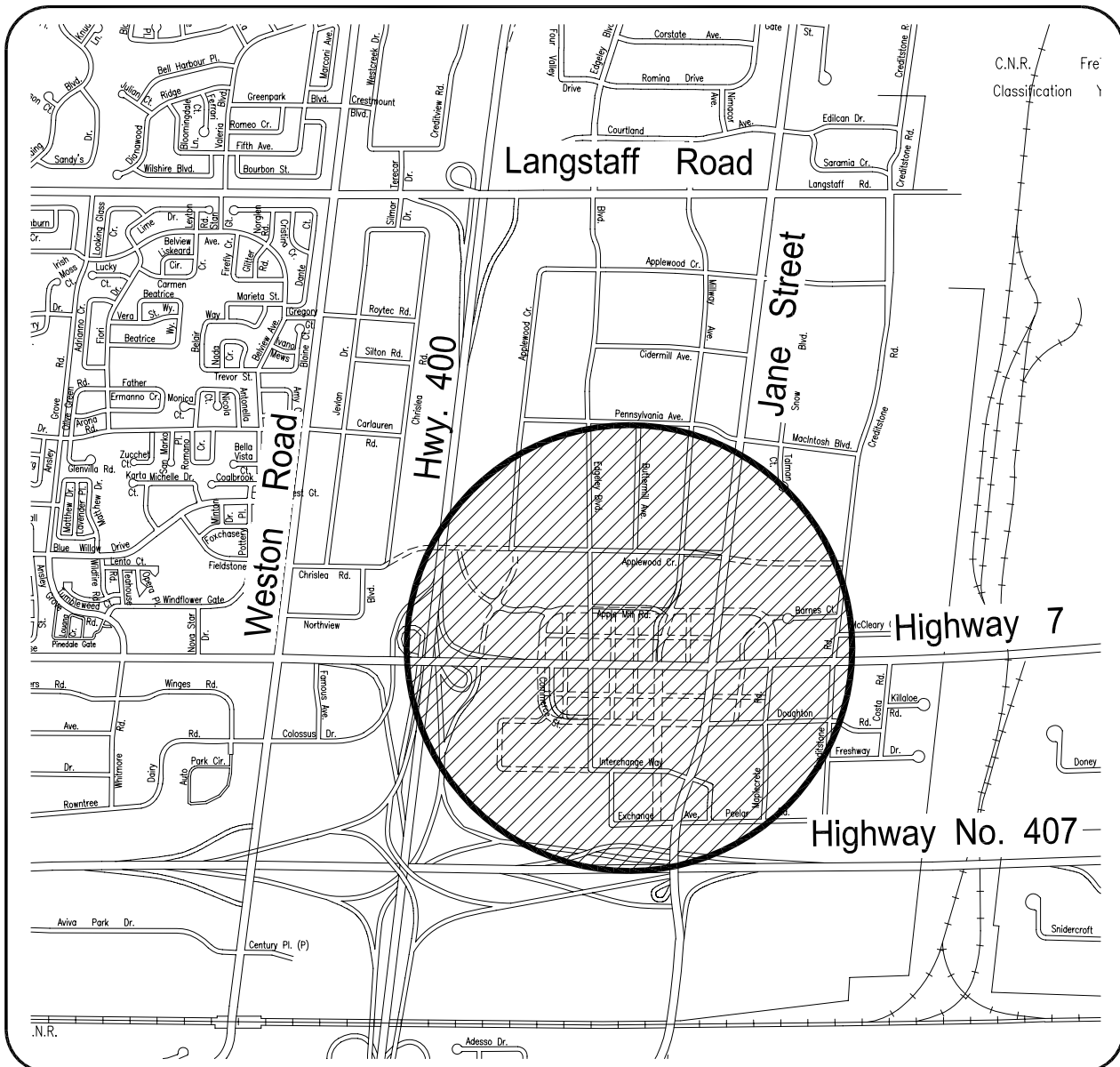
Departmental Notes:

PROJECT LOCATION

Vaughan Corporate Centre Servicing Strategy Study



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 1596-0-06
YEAR: 2006

DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Vaughan Corporate Centre Servicing Study

DESCRIPTION: Vaughan Corporate Centre Servicing Strategy Study to identify potential servicing constraints and establish a master servicing plan related to stormwater management, sanitary drainage and water supply.

JUSTIFICATION: In accordance with Official Plan Amendments 500/528/529 related to the Vaughan Corporate Centre lands.

CATEGORY: Growth/Development

REFERENCE: Funding for this study has been included under the Growth Related Engineering Studies of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------------|-------------|-------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | \$ 75 | | | \$ 75 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 77 | \$ - | \$ - | \$ 77 |

FUNDING SOURCES

| | | | | | |
|------------------|-------------|--------------|-------------|-------------|--------------|
| C/W Dev. Charges | Engineering | \$ 77 | | | \$ 77 |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | N/A | | | | \$ - |
| TOTAL | | \$ 77 | \$ - | \$ - | \$ 77 |

BALANCE REQUIRED: \$ - \$ - \$ - \$ -

Originator: Michael Frieri Ext.# 8729 Version:

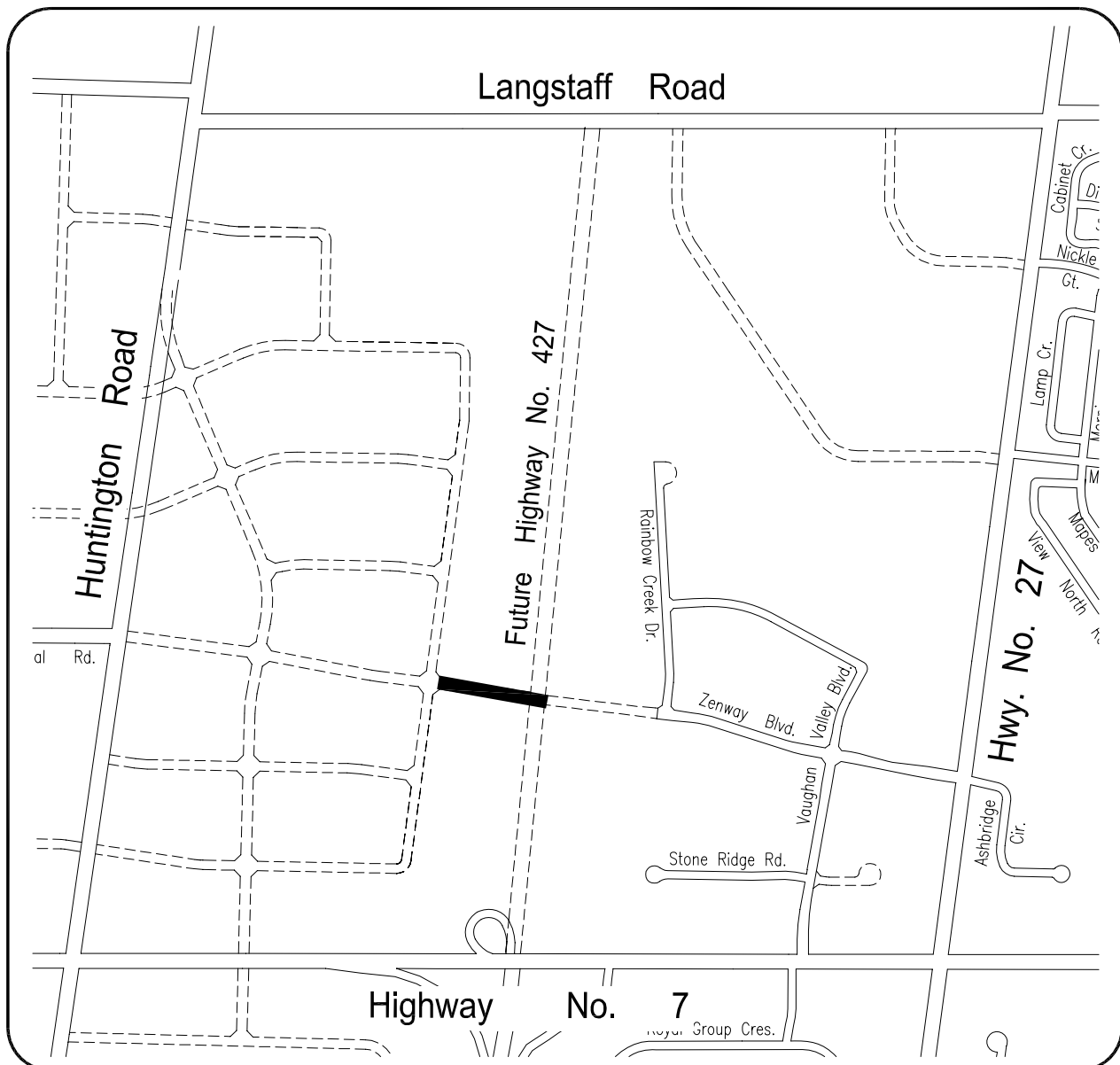
Departmental Note

PROJECT LOCATION

Zenway Boulevard - PD5 Watermain
Design & Construction



MAP NOT TO SCALE



DEPARTMENT: Dev & Transportation

NEW: Project

NAME: Zenway Blvd. PD 5 Watermain

DESCRIPTION: 600mm diameter Pressure District 5 Zenway Blvd. watermain extension across future Highway 427 ROW north of Highway 7 - detailed design & construction

JUSTIFICATION: Required to allow for full build-out of the Blocks 57 & 58 development areas of OPA 450. Will provide security of supply and looping for the west half of Blocks 57 and 58.

CATEGORY: Growth/Development

REFERENCE: Special Area Development Charge D-15 of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd. Developers will front end the cost of this project.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 300 | | | \$ 300 |
| Consultant(s) | \$ 45 | | | \$ 45 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 10 | \$ - | \$ - | \$ 10 |
| TOTAL | \$ 355 | \$ - | \$ - | \$ 355 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | SAC D-15 | \$ 355 | | | \$ 355 |
| TOTAL | \$ 355 | \$ - | \$ - | \$ - | \$ 355 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Michael Frieri

Ext.# 8729

Version:

Departmental Notes:



CITY OF VAUGHAN 2006 CAPITAL BUDGET

ENGINEERING SERVICES



**Engineering Services
2006 Capital Budget**

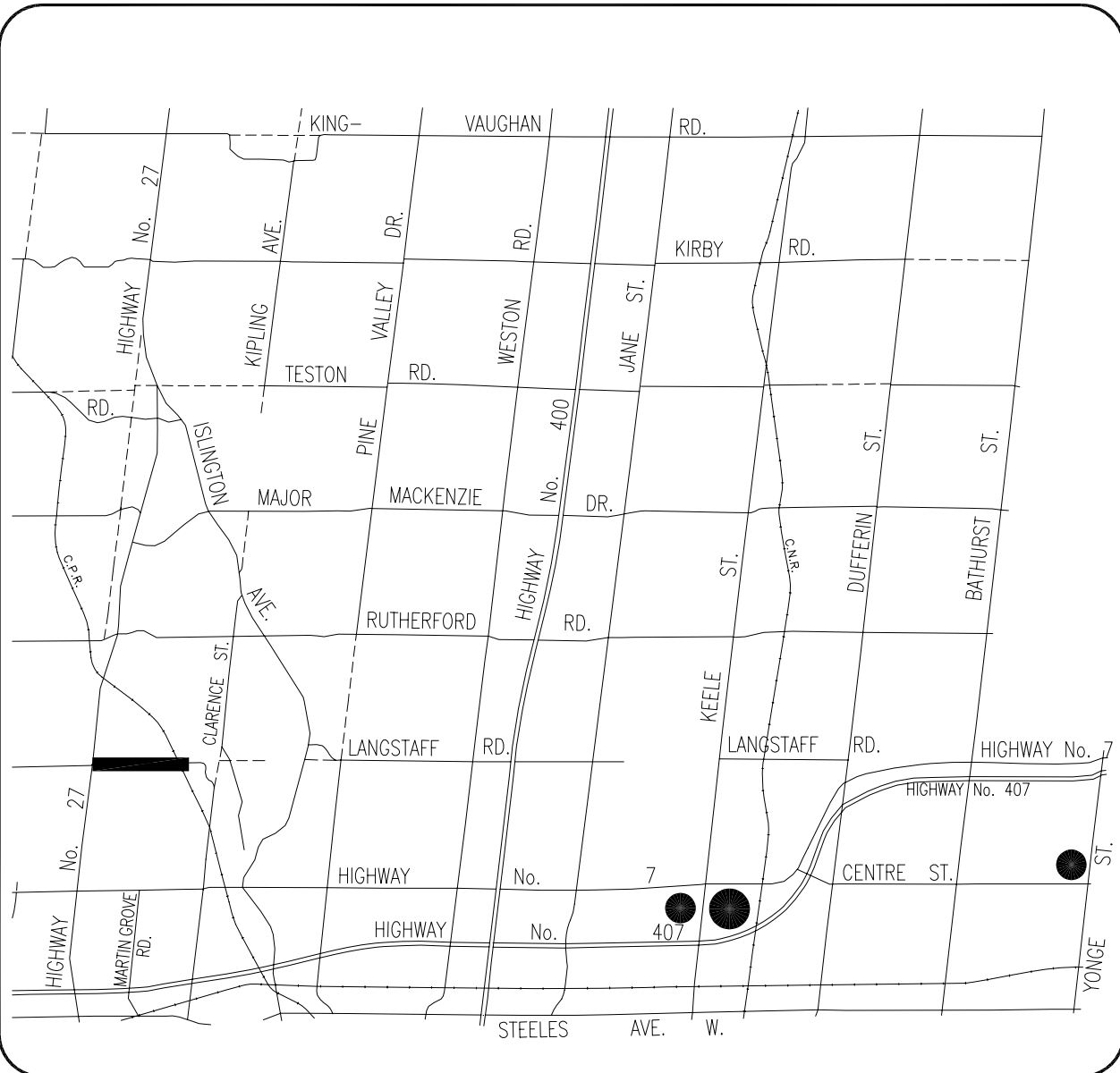
| <u>Dept</u> | <u>Project #</u> | <u>Project Name</u> | <u>Category</u> | <u>Total Budget</u> | <u>Taxation</u> | <u>CWDC Eng</u> | <u>Sewer Reserve</u> | <u>Water Reserve</u> | <u>Geodetic Reserve</u> | <u>LTD</u> |
|-------------|------------------|--|---------------------|-------------------------|-------------------|---------------------|--------------------------|--------------------------|-----------------------------|----------------------|
| ES | 1622-0-06 | Asphalt Overlay 2006 - Various Roads | Infrastructure | 834 | | | | | | 834 |
| ES | 1598-0-06 | Bridge Deck Condition Survey | Infrastructure | 27 | 27 | | | | | |
| ES | 1599-0-06 | City-Wide Drainage Study | Infrastructure | 103 | 103 | | | | | |
| ES | 1601-0-06 | Clarence Street Watermain Replacement | Infrastructure | 567 | | | | 567 | | |
| ES | 1600-0-06 | Coles Avenue Watermain Replacement | Infrastructure | 180 | | | | 180 | | |
| ES | 1602-0-06 | Infrastructure Mgmt. System-Geodetic | Infrastructure | 50 | | | | | 50 | |
| ES | 1623-0-06 | King Vaughan Road Upgrading | Infrastructure | 206 | | | | | | 206 |
| ES | 1624-0-06 | Langstaff Road Watermain Crossing | Infrastructure | 100 | | | | 100 | | |
| ES | 1603-0-06 | Park Drive Watermain Replacement | Infrastructure | 275 | | | | 275 | | |
| TS | 1630-0-06 | Pedestrian Signal - Melville Park | Cost Efficiency | 52 | 52 | | | | | |
| ES | 1625-0-06 | Pre-Engineering Work for 2007 Capital Projects | Infrastructure | 103 | | | 21 | 36 | | 46 |
| ES | 1604-0-06 | Raised Pedestrian Crossing | Infrastructure | 20 | 20 | | | | | |
| ES | 1575-2-06 | Road Reconstruction - 2006 | Infrastructure | 4,750 | | | | | | 4,750 |
| ES | 1626-0-06 | Road Reconstruction-2007 - Pre-Engineering | Infrastructure | 250 | | | | | | 250 |
| ES | 1577-2-06 | Road Resurfacing - 2006 | Infrastructure | 1,900 | | | | | | 1,900 |
| ES | 1627-0-06 | Road Resurfacing - 2007 - Pre-Engineering | Infrastructure | 100 | | | | | | 100 |
| ES | 1566-2-06 | Rural Road Upgrades - 2006 | Infrastructure | 1,900 | | | | | | 1,900 |
| ES | 1628-0-06 | Rural Road Upgrade 2007-Pre-Engineering | Infrastructure | 100 | | | | | | 100 |
| ES | 1605-0-06 | Rutherford Road Sidewalk-Sherwood to Jane | Growth/Develop | 200 | | 200 | | | | |
| ES | 1606-0-06 | Sanitary Sewer Repair/Replacement | Infrastructure | 515 | | | 515 | | | |
| ES | 1607-0-06 | Simmons Street Reconstruction | Ratepayer Request | 310 | | | | | | 310 |
| ES | 1608-0-06 | Storm Sewer Repair/Replacement | Infrastructure | 100 | 100 | | | | | |
| TS | 1631-0-06 | Traffic Calming | Established Program | 309 | 309 | | | | | |
| ES | 1629-0-06 | Watermain Replacement-Various Locations | Infrastructure | <u>2,350</u> | | | | <u>2,350</u> | | |
| | | | | <u>15,301</u> | <u>611</u> | <u>200</u> | <u>536</u> | <u>3,508</u> | <u>50</u> | <u>10,396</u> |

PROJECT LOCATION

Asphalt Overlay 2006
Various Roads



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Asphalt Overlay 2006 - Various Roads

DESCRIPTION: Asphalt overlay of various roads reconstructed in previous years.

JUSTIFICATION: To complete previously reconstructed roads to finished grade with top lift asphalt. Placement of top lift asphalt is usually deferred at least one year from date of completion of reconstruction, to allow for normal settlement.

CATEGORY: Infrastructure Repair

REFERENCE: Locations include Old Yonge St./Mill St., Langstaff Rd from Hwy. 27 to Vaughan Mills Road, Doney Crescent, Concord Residential Area (Hillside, Keeleview, Southview, Baldwin & Jardin). Vaughan Vision 3.2.3. - Ensure growth does not outpace the road network infrastructure.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: n/a

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 810 | | | \$ 810 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 24 | \$ - | \$ - | \$ 24 |
| TOTAL | \$ 834 | \$ - | \$ - | \$ 834 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ 834 |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | \$ 834 | \$ - | \$ - | \$ - | \$ 834 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: September 7, 2005

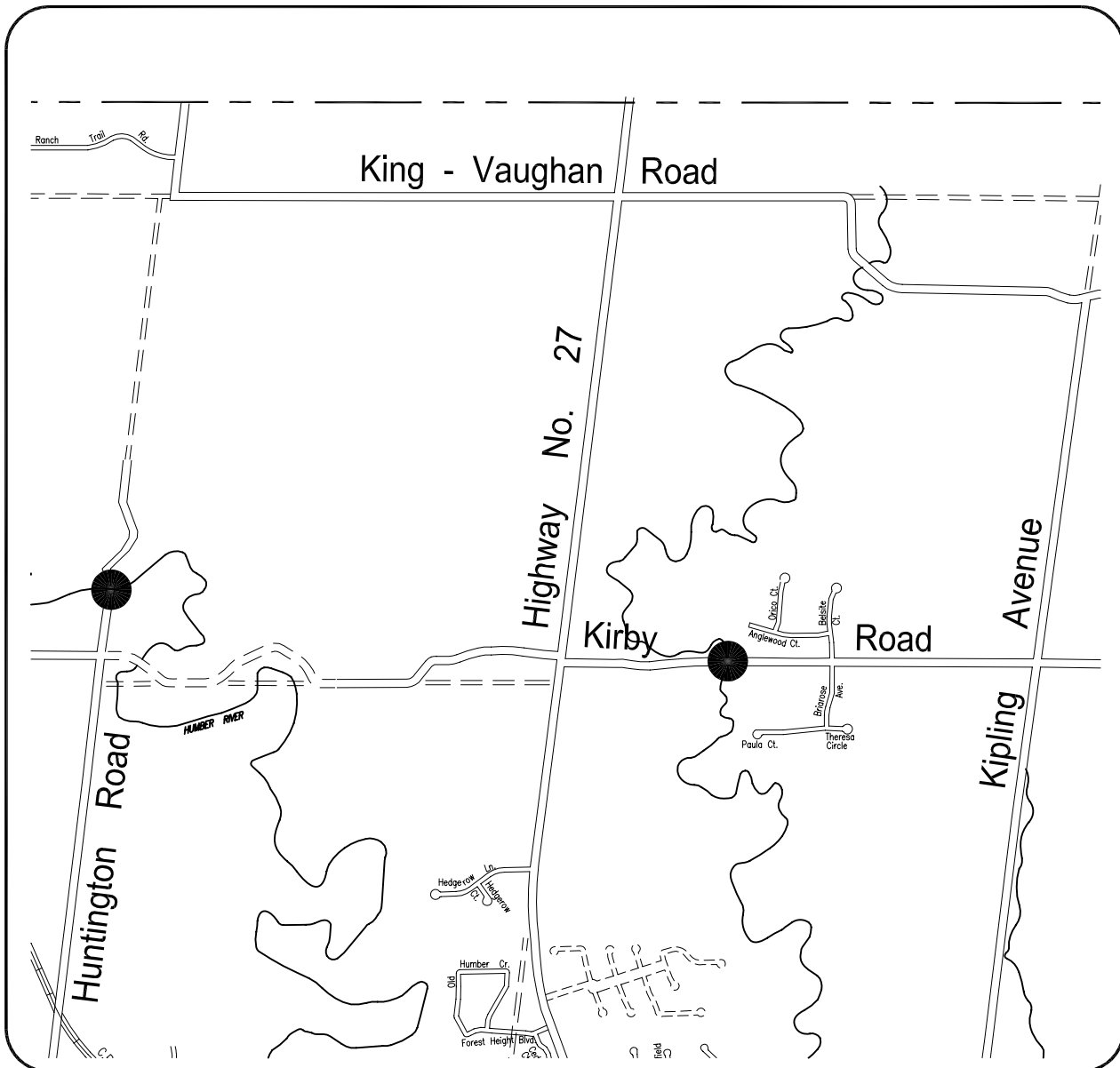
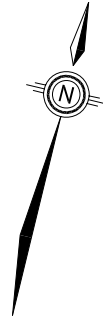
Departmental Notes:

PROJECT LOCATION

Bridge Deck Condition Survey
Bridge No. 002001 & Bridge No. 012001



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Bridge Deck Condition Survey

DESCRIPTION: Undertake Bridge Deck Condition Surveys for Bridge No. 002001 Huntington Road, 012001 Kirby Road

JUSTIFICATION: Condition Surveys determined from the Municipal Structures Inventory and Inspection - 2004.

CATEGORY: Infrastructure Repair

REFERENCE: Vaughan Vision 1.1.4 - Identify and implement improvements to existing City facilities and parks to optimize community safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: 0

SAVINGS: 0

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | \$ 26 | | | \$ 26 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 27 | \$ - | \$ - | \$ 27 |

FUNDING SOURCES

| | | | | | |
|-------------------|-------|------|------|------|-------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 27 |
| Other | | | | | \$ - |
| TOTAL | \$ 27 | \$ - | \$ - | \$ - | \$ 27 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Denny S. Boskovski, C.E.T.

Ext.# 3105

Version: February 7, 2006

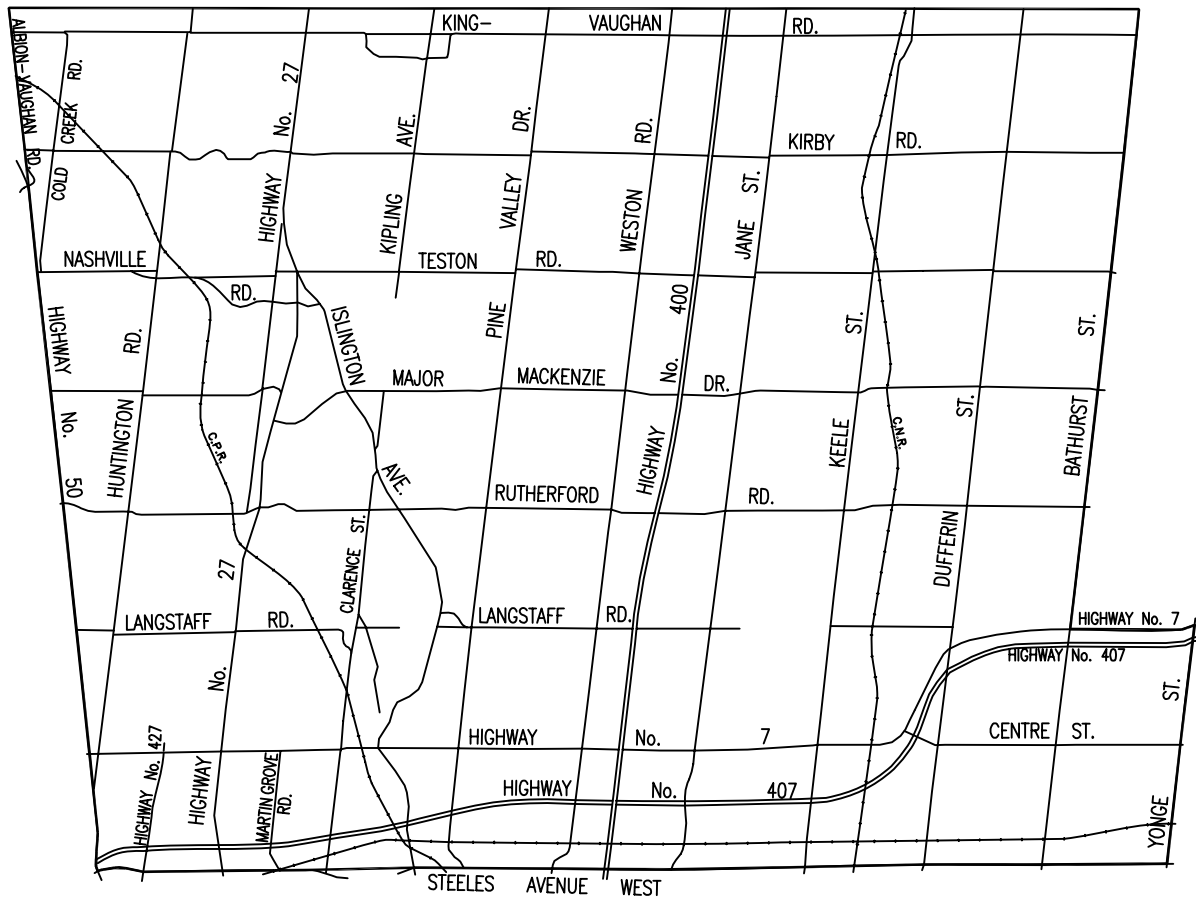
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: City-Wide Drainage Study

DESCRIPTION: City-wide drainage study to review minor and major storm drainage system limitations in conveying significant storm events and to identify potential mitigating measures.

JUSTIFICATION: This study is necessary as a result of the major storm event of August 19, 2005.

CATEGORY: Infrastructure Repair

REFERENCE: Vaughan Vision 1.1.4 - Identify and implement improvements to existing City facilities and parks to optimize community safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: n/a

SAVINGS:

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------|-------|--------|--------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | \$ 100 | | | \$ 100 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 3 | \$ - | \$ - | \$ 3 |
| TOTAL | \$ 103 | \$ - | \$ - | \$ 103 |

FUNDING SOURCES

| | | | | | |
|-------------------|--------|------|------|------|--------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 103 |
| Other | | | | | \$ - |
| TOTAL | \$ 103 | \$ - | \$ - | \$ - | \$ 103 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: September 15, 2005

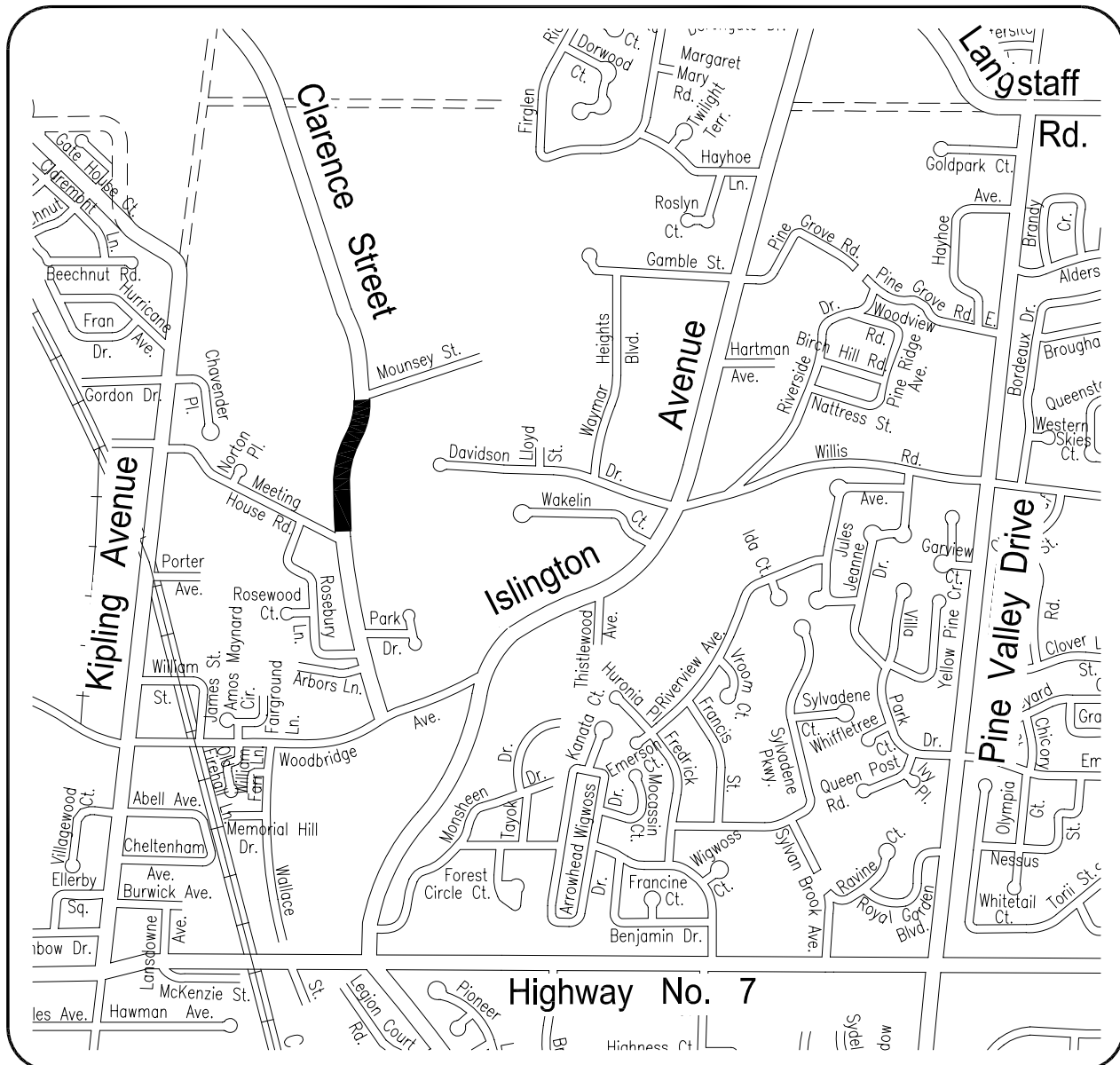
Departmental Notes:

PROJECT LOCATION

Clarence Street Watermain Replacement



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Clarence Street Watermain Replacement

DESCRIPTION: Replacement of watermain on Clarence Street from Meeting House Road to Mounsey Street in Woodbridge.

JUSTIFICATION: The existing watermain has excessive breakage and repair history.

CATEGORY: Infrastructure Repair

REFERENCE: Vaughan Vision 1.1.4 - Identify and implement improvements to existing City facilities and parks to optimize community safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: \$4

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 550 | | | \$ 550 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 17 | \$ - | \$ - | \$ 17 |
| TOTAL | \$ 567 | \$ - | \$ - | \$ 567 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-------|---------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Water | \$ 567 | | | \$ 567 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 567 | \$ - | \$ - | \$ 567 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: September 8, 2005

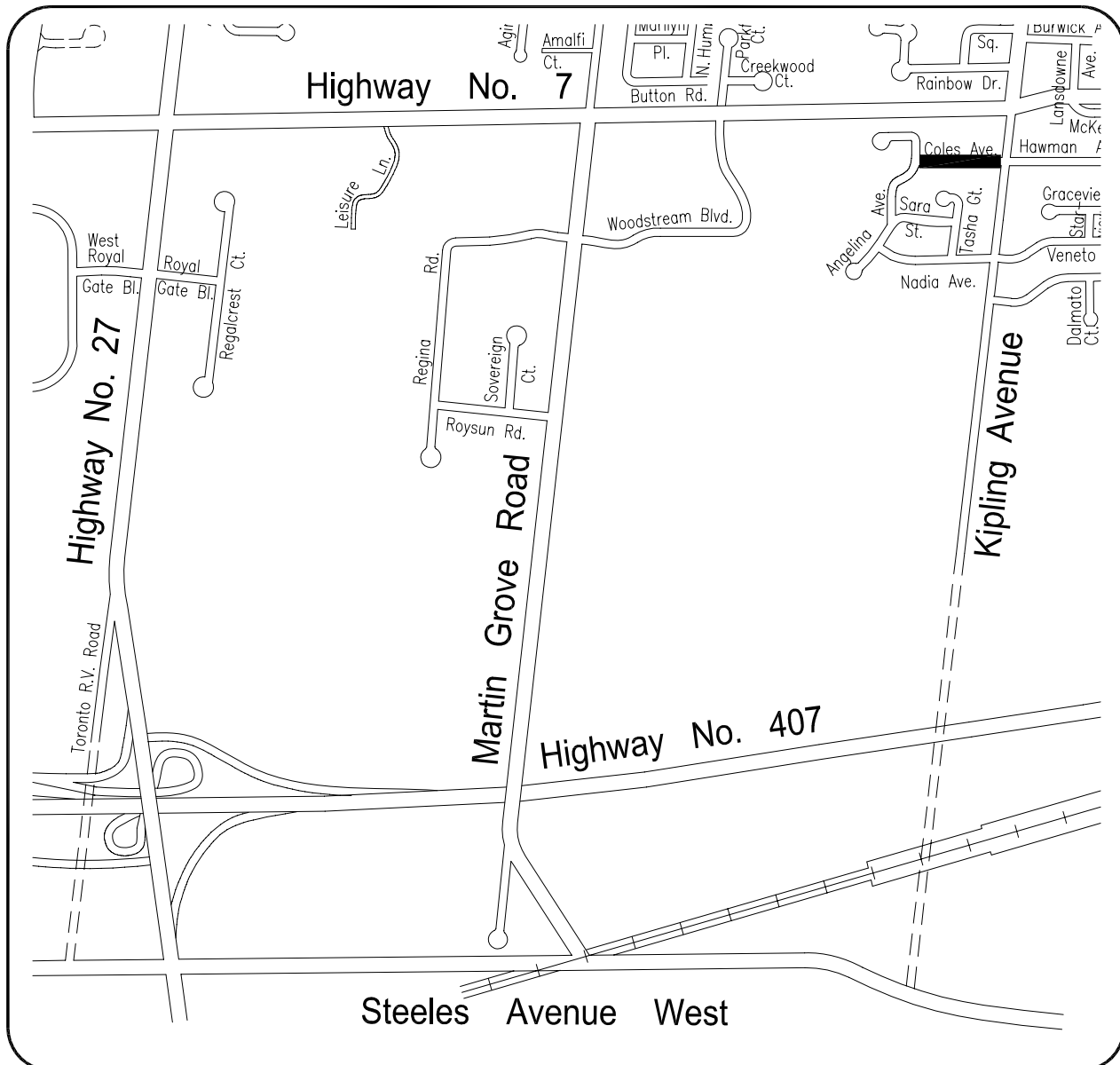
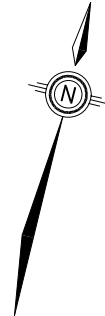
Departmental Notes:

PROJECT LOCATION

Coles Avenue
Watermain Replacement



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Coles Avenue Watermain Replacement

DESCRIPTION: Replacement of the existing 150 mm. diameter Cast Iron watermain on Coles Avenue between Kipling Avenue and Angelina Avenue.

JUSTIFICATION: The existing watermain is Cast Iron and requires excessive maintenance and repairs.

CATEGORY: Infrastructure Repair

REFERENCE: Long term watermain replacement program. Vaughan Vision 1.1.4 - Identify and implement improvements to existing City facilities and parks to optimize community safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

\$5

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 175 | | | \$ 175 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 5 | \$ - | \$ - | \$ 5 |
| TOTAL | \$ 180 | \$ - | \$ - | \$ 180 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-------|---------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Water | \$ 180 | | | \$ 180 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 180 | \$ - | \$ - | \$ 180 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: August 30, 2005

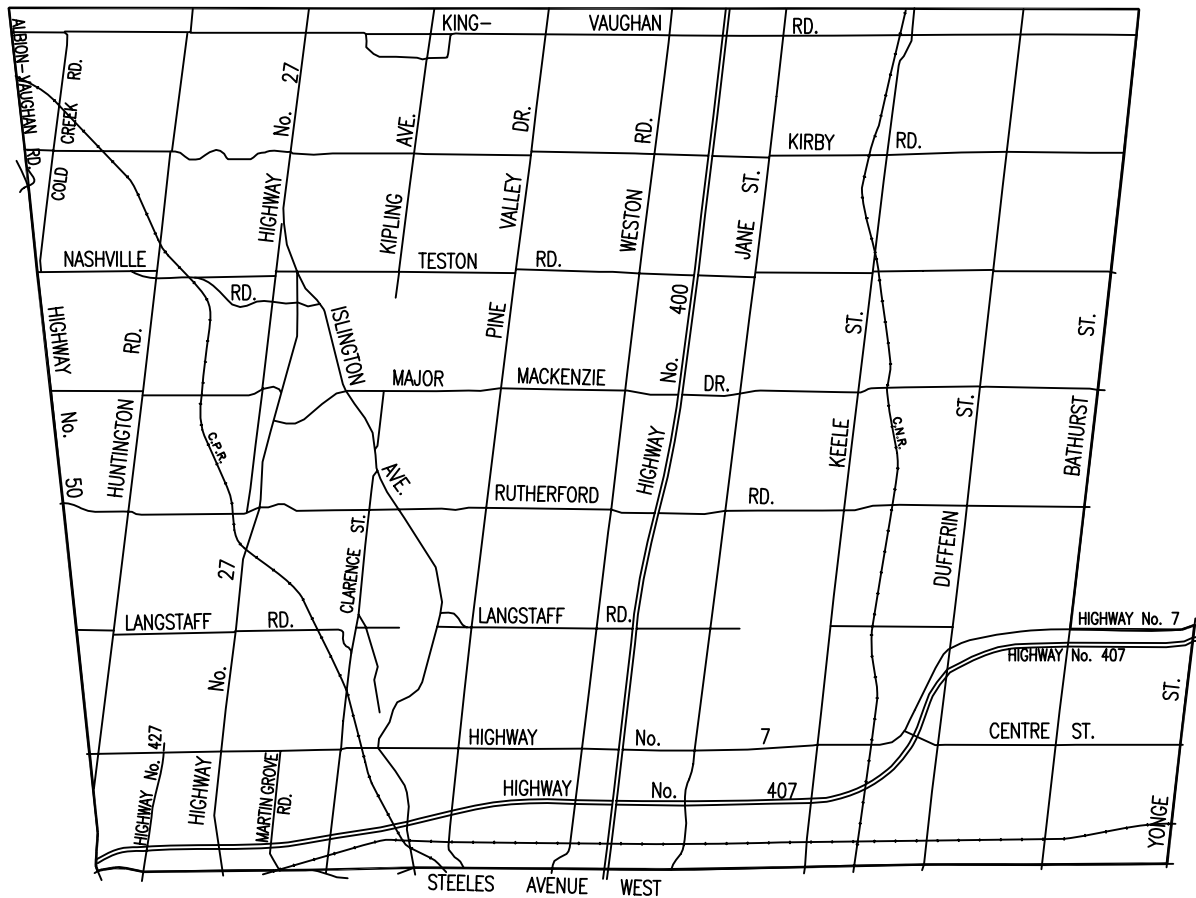
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Phase

NAME: Infrastructure Mgmt. System-Geodetic

DESCRIPTION: Maintenance and installation of survey control monumentation.

JUSTIFICATION: Continuation of the maintenance and installation of survey control monuments throughout the City. This work started in 1998 will continue to infill throughout the City in new and established areas.

CATEGORY: Infrastructure Repair

REFERENCE: Vaughan Vision 1.1.4 - Identify and implement improvements to existing City facilities and parks to optimize community safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: 0

SAVINGS: 0

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------------|---------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | \$ 49 | \$ 243 | \$ 291 | \$ 583 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ 7 | \$ 9 | \$ 17 |
| TOTAL | \$ 50 | \$ 250 | \$ 300 | \$ 600 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-----------------------|---------------|---------------|--|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserve Geodetic Bench | \$ 50 | \$ 250 | \$ 300 | | \$ - |
| Taxation | | | | | \$ - |
| Other | Miscellaneous Sources | | | | \$ - |
| TOTAL | \$ 50 | \$ 250 | \$ 300 | | \$ - |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | | \$ 600 |

Originator: Denny S. Boskovski, C.E.T.

Ext.# 3105

Version: February 7, 2006

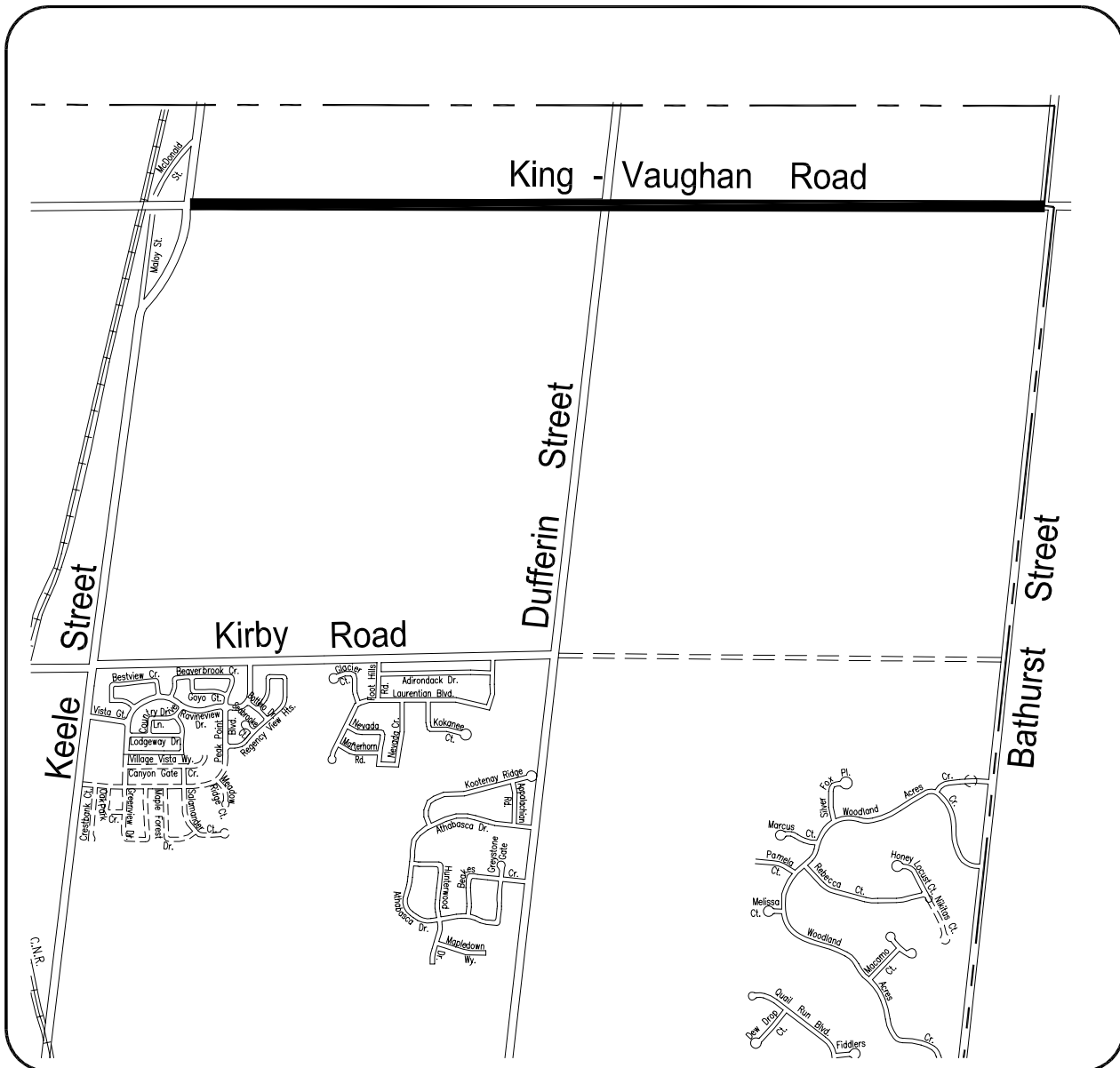
Departmental Notes:

PROJECT LOCATION

King - Vaughan Road Upgrading
from Gravel surface to Asphalt surface



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Phase

NAME: King Vaughan Road Upgrading

DESCRIPTION: Upgrading of King-Vaughan Road to an asphalt surface between Keele Street and Bathurst Street.

JUSTIFICATION: The Region of York Transportation and Works Department is constructing the York-Peel Water System, part of which is on King-Vaughan Road. Because the Region is contributing to the restoration of the road, it is cost effective to upgrade the road to an asphalt surface at this time, in keeping with the City's policy on rural roads upgrade.

CATEGORY: Infrastructure Repair

REFERENCE: Vaughan Vision 3.2.3 - Ensure growth does not outpace the road network infrastructure.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: n/a

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|---------------|-------------|-------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 200 | | | \$ 200 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 6 | \$ - | \$ - | \$ 6 |
| TOTAL | \$ 206 | \$ - | \$ - | \$ 206 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ 206 |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | \$ 206 | \$ - | \$ - | \$ - | \$ 206 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: September 14, 2005

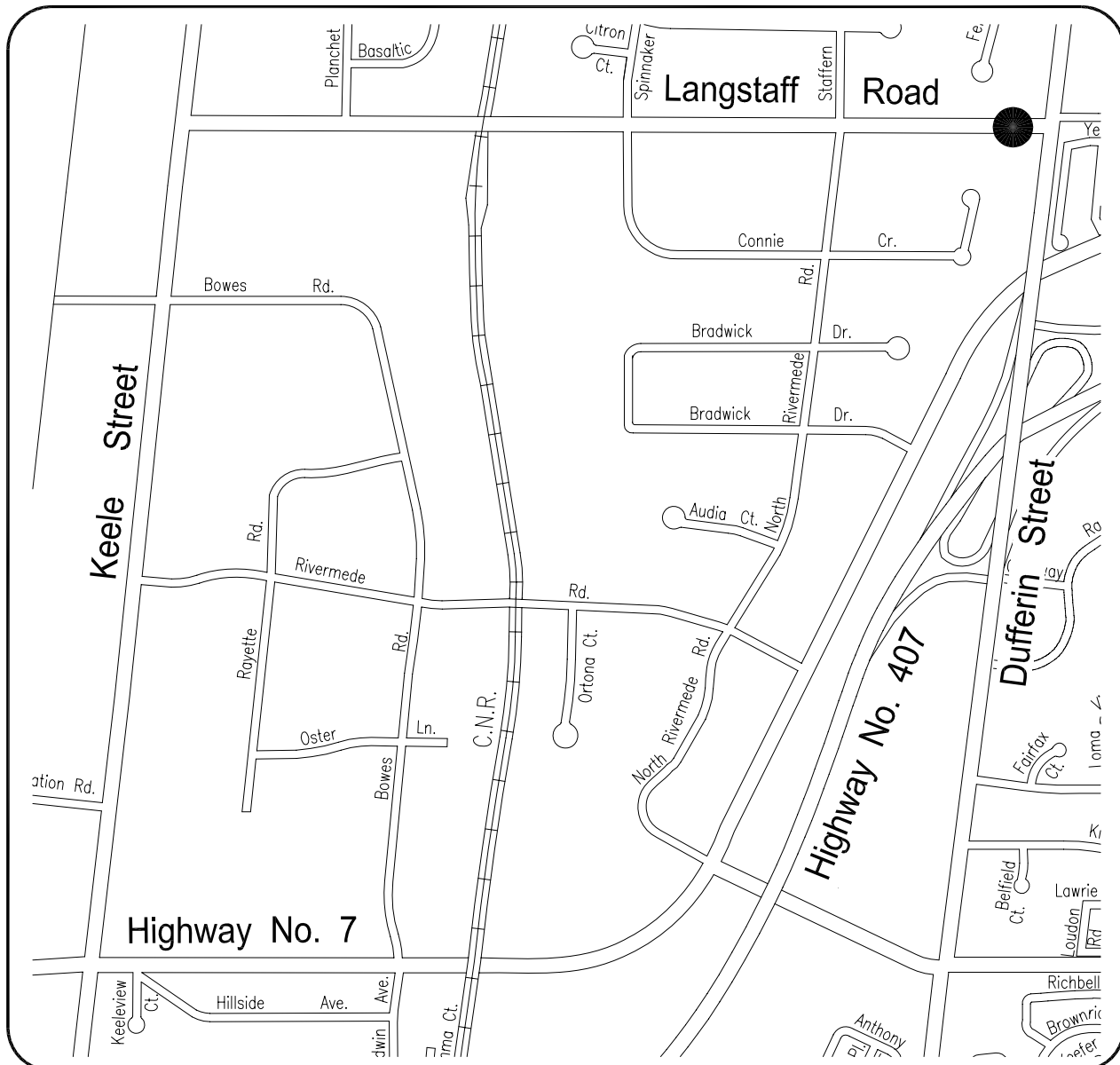
Departmental Notes:

PROJECT LOCATION

Watermain Replacement
crossing on Langstaff Road



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Langstaff Road Watermain Crossing

DESCRIPTION: Replacement of watermain crossing on Langstaff Road West of Dufferin Street.

JUSTIFICATION: The existing 300 mm. diameter watermain crossing has a history of breakage, with a high frequency of repairs.

CATEGORY: Infrastructure Repair

REFERENCE: Vaughan Vision 1.1.4 - Identify and implement improvements to existing City facilities and parks to optimize community safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

\$7

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 97 | | | \$ 97 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 3 | \$ - | \$ - | \$ 3 |
| TOTAL | \$ 100 | \$ - | \$ - | \$ 100 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-------|---------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Water | \$ 100 | | | \$ 100 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 100 | \$ - | \$ - | \$ 100 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: January 16, 1900

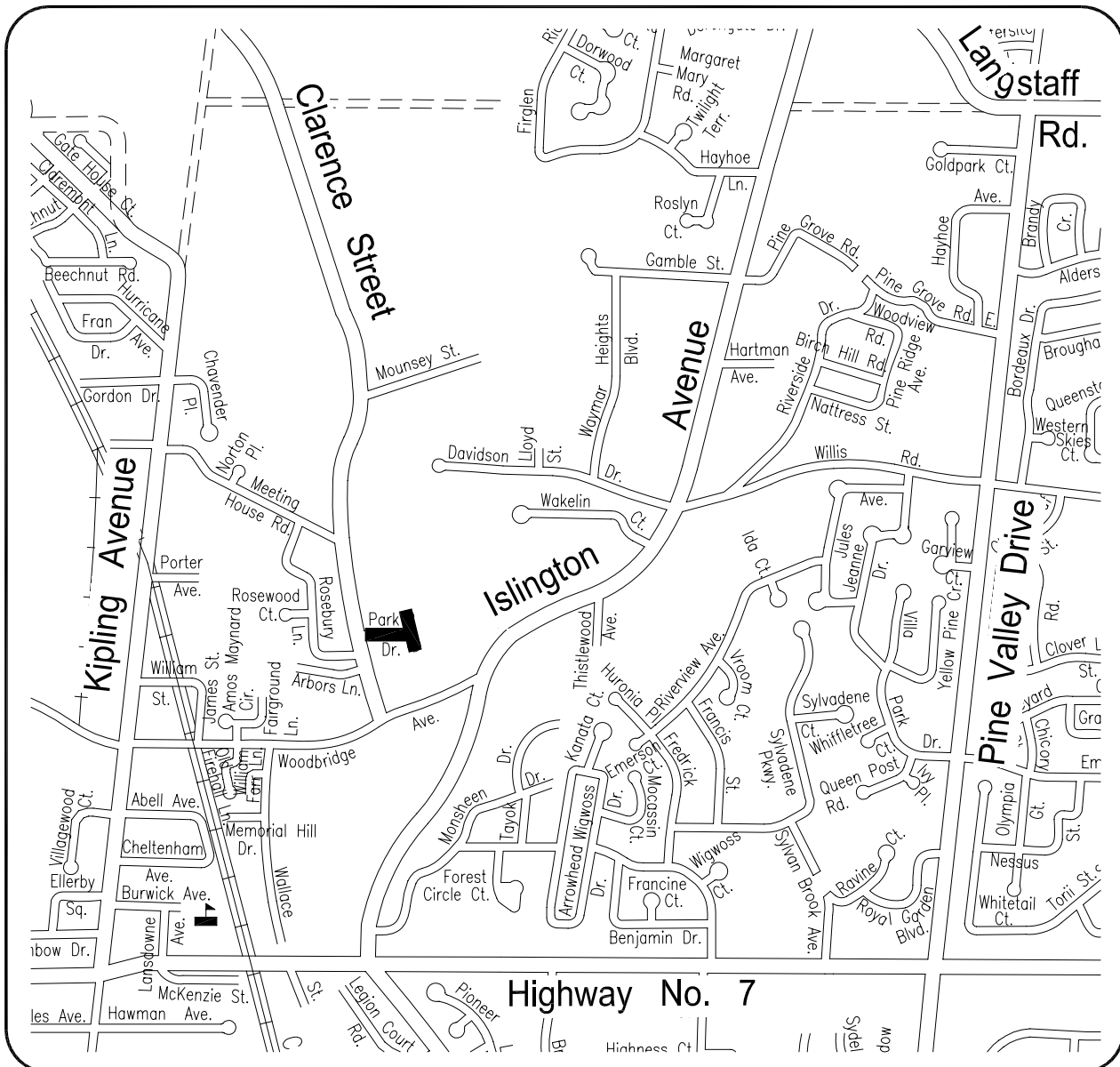
Departmental Notes:

PROJECT LOCATION

Park Drive Watermain Replacement



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Park Drive Watermain Replacement

DESCRIPTION: Replacement of watermain on Park Drive in Woodbridge.

JUSTIFICATION: The existing 150 mm. diameter Cast Iron main has a history of breakage, with a high frequency of repairs.

CATEGORY: Infrastructure Repair

REFERENCE: Vaughan Vision 1.1.4 - Identify and implement improvements to existing City facilities and parks to optimize community safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: \$5

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 267 | | | \$ 267 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 8 | \$ - | \$ - | \$ 8 |
| TOTAL | \$ 275 | \$ - | \$ - | \$ 275 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Water | | | | \$ 275 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | \$ 275 | \$ - | \$ - | \$ - | \$ 275 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: September 8, 2005

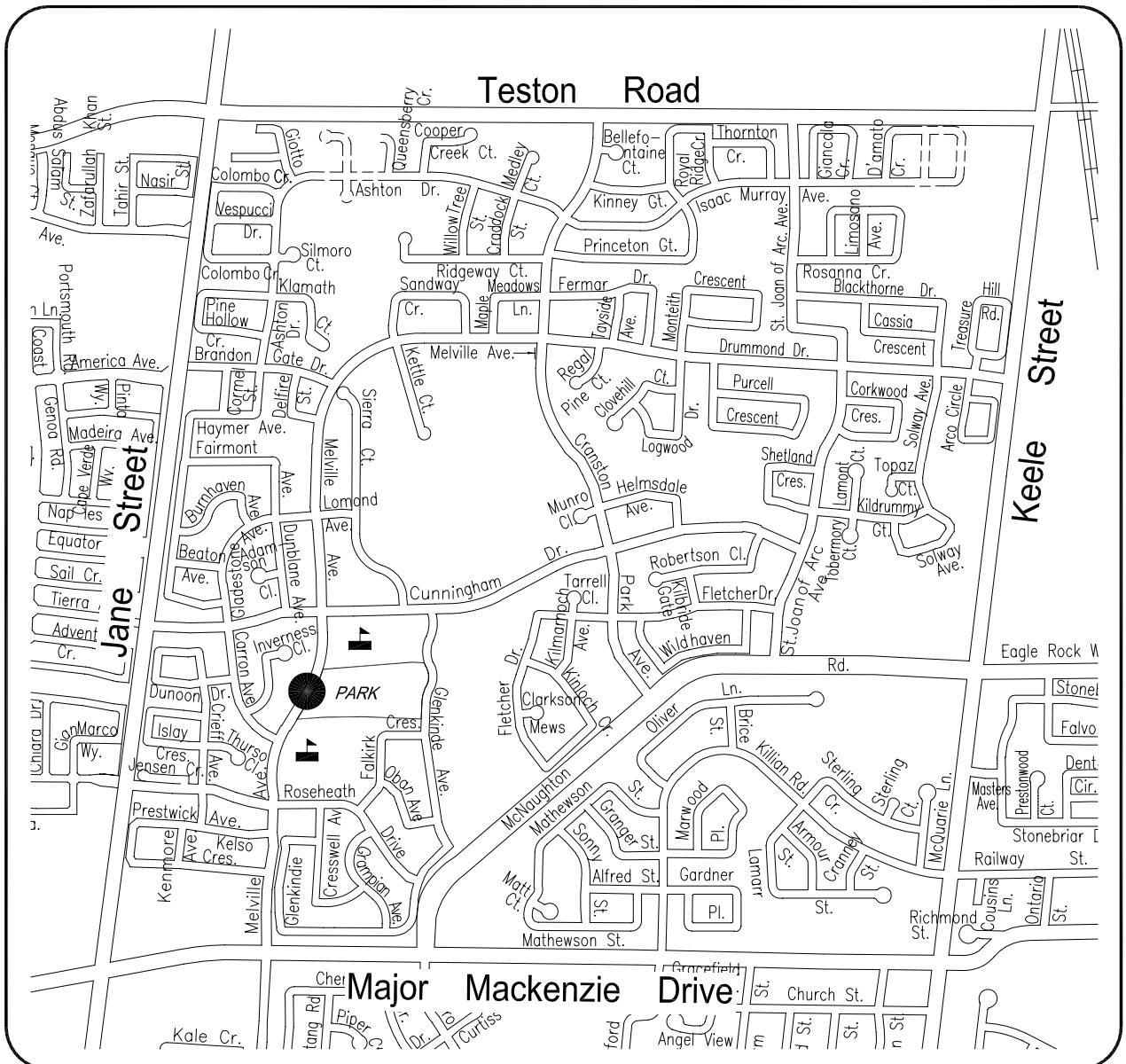
Departmental Notes:

PROJECT LOCATION

Pedestrian Signal
Melville Avenue - Melville Park



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Pedestrian Signal-Melville Park

DESCRIPTION: Installation of a pedestrian signal on Melville Ave near Melville Park.

JUSTIFICATION: This work will provide for better pedestrian safety to and from the two schools. High volume roadway with high operating speeds. The Park is located on the east side of Melville Ave.

CATEGORY: New Infrastructure

REFERENCE: Vaughan Vision 2007 - to identify and implement innovative traffic management alternatives to improve general traffic safety (1.1.3).

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: \$8

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 50 | | | \$ 50 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 52 | \$ - | \$ - | \$ 52 |

FUNDING SOURCES

| | | | | | |
|-------------------|-------|------|------|------|-------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 52 |
| Other | | | | | \$ - |
| TOTAL | \$ 52 | \$ - | \$ - | \$ - | \$ 52 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Mike Dokman

Ext.# 8031

Version: September 7, 2005

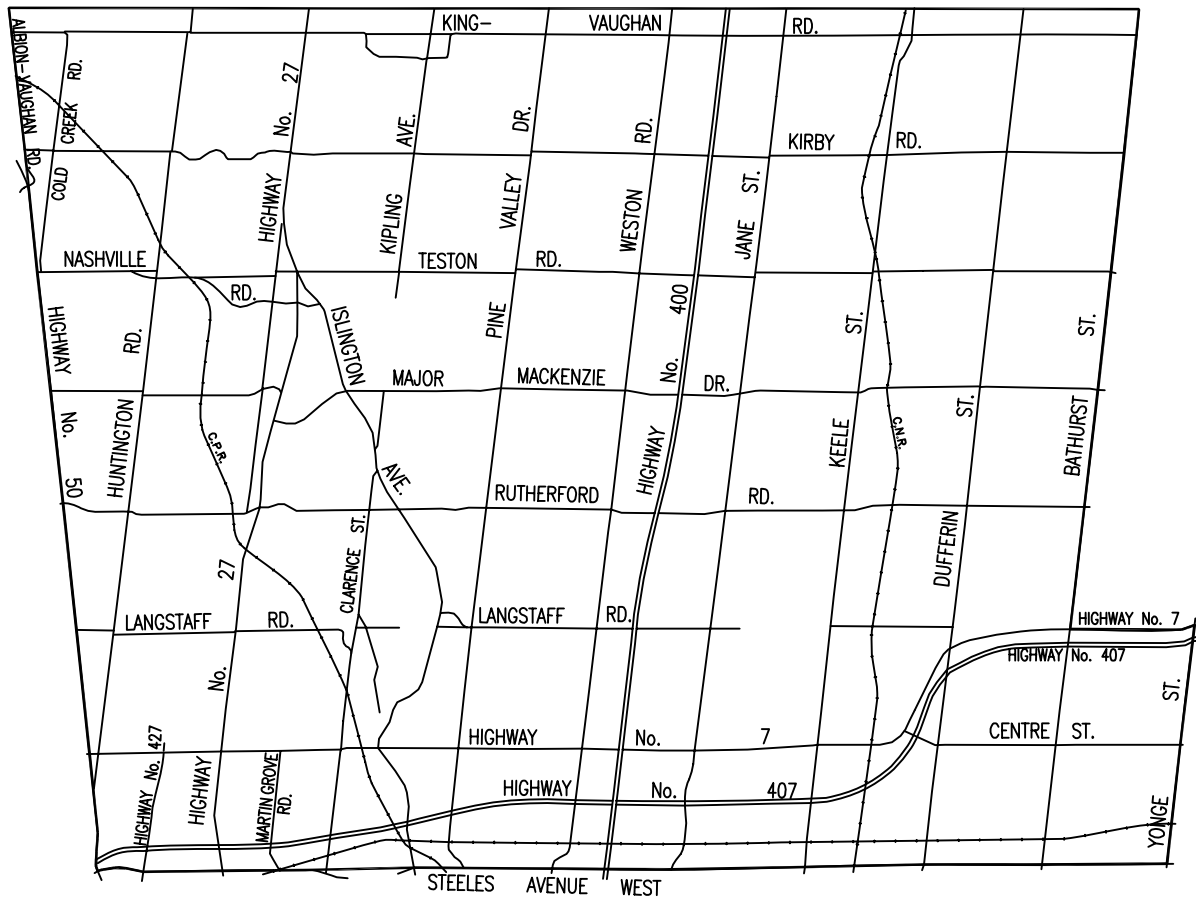
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Pre-Engineering Work for 2007 Capital Projects

DESCRIPTION: Pre-engineering work for 2007 Capital Projects (i.e.: surveys, mapping, geotechnical services, special studies, etc.).

JUSTIFICATION: To expedite the design of Capital Projects in 2006 for the 2007 capital budget process. Provides improved cost estimates for the 2007 Capital Budget construction program.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: n/a

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 100 | | | \$ 100 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 3 | \$ - | \$ - | \$ 3 |
| TOTAL | \$ 103 | \$ - | \$ - | \$ 103 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-------|---------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ 46 |
| Reserves | Water | \$ 46 | | | \$ 36 |
| Reserves | Sewer | \$ 36 | | | \$ 21 |
| Taxation | | \$ 21 | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 103 | \$ - | \$ - | \$ 103 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: September 1, 2005

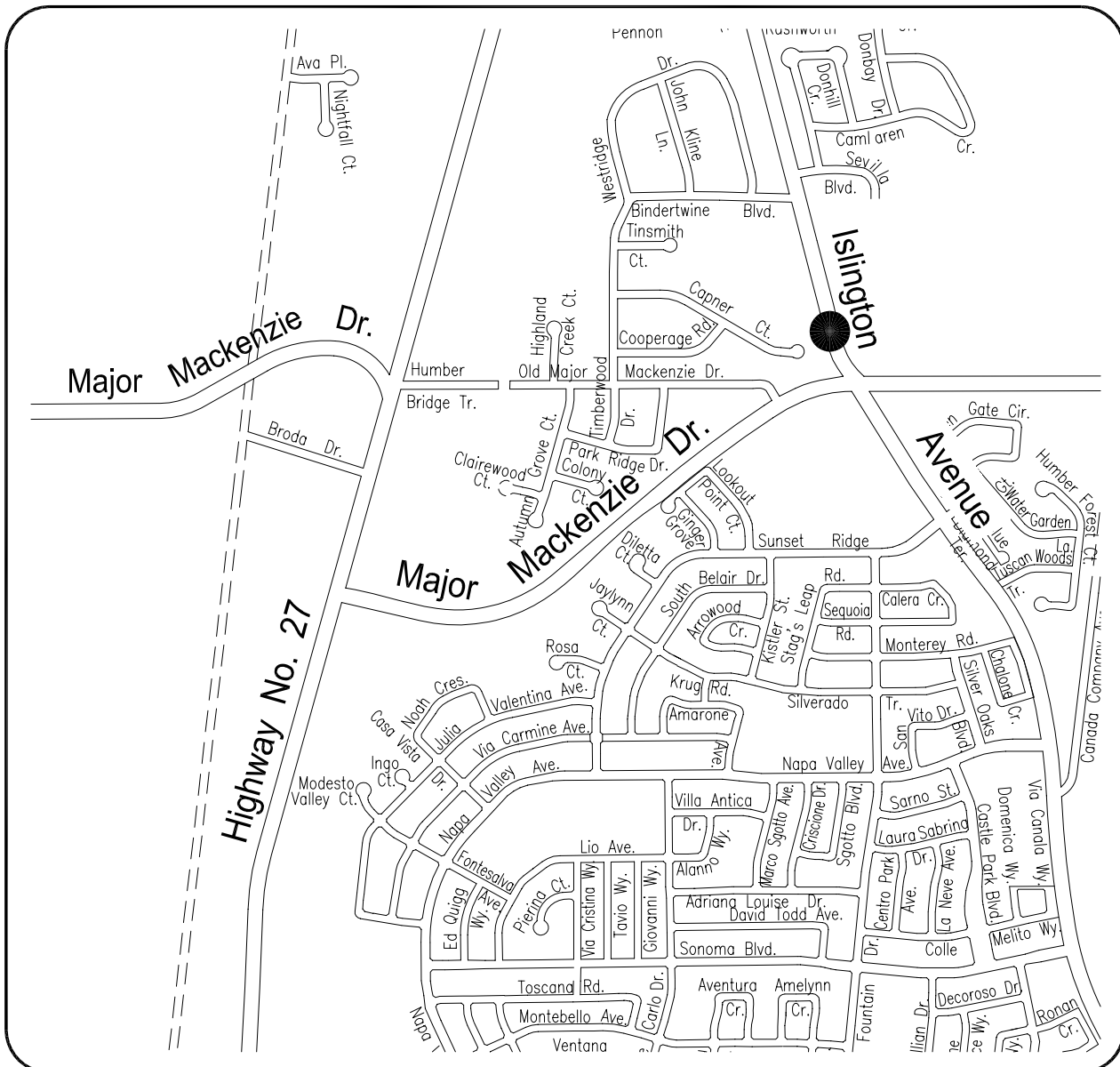
Departmental Notes:

PROJECT LOCATION

Raised Pedestrian Crossing
Islington Avenue at Capner Ct. Walkway



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Raised Pedestrian Crossing

DESCRIPTION: Construction of a raised pedestrian crossing on Islington Avenue at the existing walkway from Capner Court, with a connection to the existing sidewalk on the East side of Islington Avenue.

JUSTIFICATION: To provide safe pedestrian crossing on Islington Avenue at Capner Court.

CATEGORY: New Infrastructure

REFERENCE: Referred for consideration by Council (Item 35, Report No. 55 of the Committee of the Whole as adopted as amended by Council as on June 25, 2004.) Vaughan Vision 1.1.3 - Identify and implement innovative traffic management alternatives to improve general traffic safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: n/a

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 19 | | | \$ 19 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 20 | \$ - | \$ - | \$ 20 |

FUNDING SOURCES

| | | | | | |
|-------------------|-------|------|------|------|-------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 20 |
| Other | | | | | \$ - |
| TOTAL | \$ 20 | \$ - | \$ - | \$ - | \$ 20 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: August 5, 2005

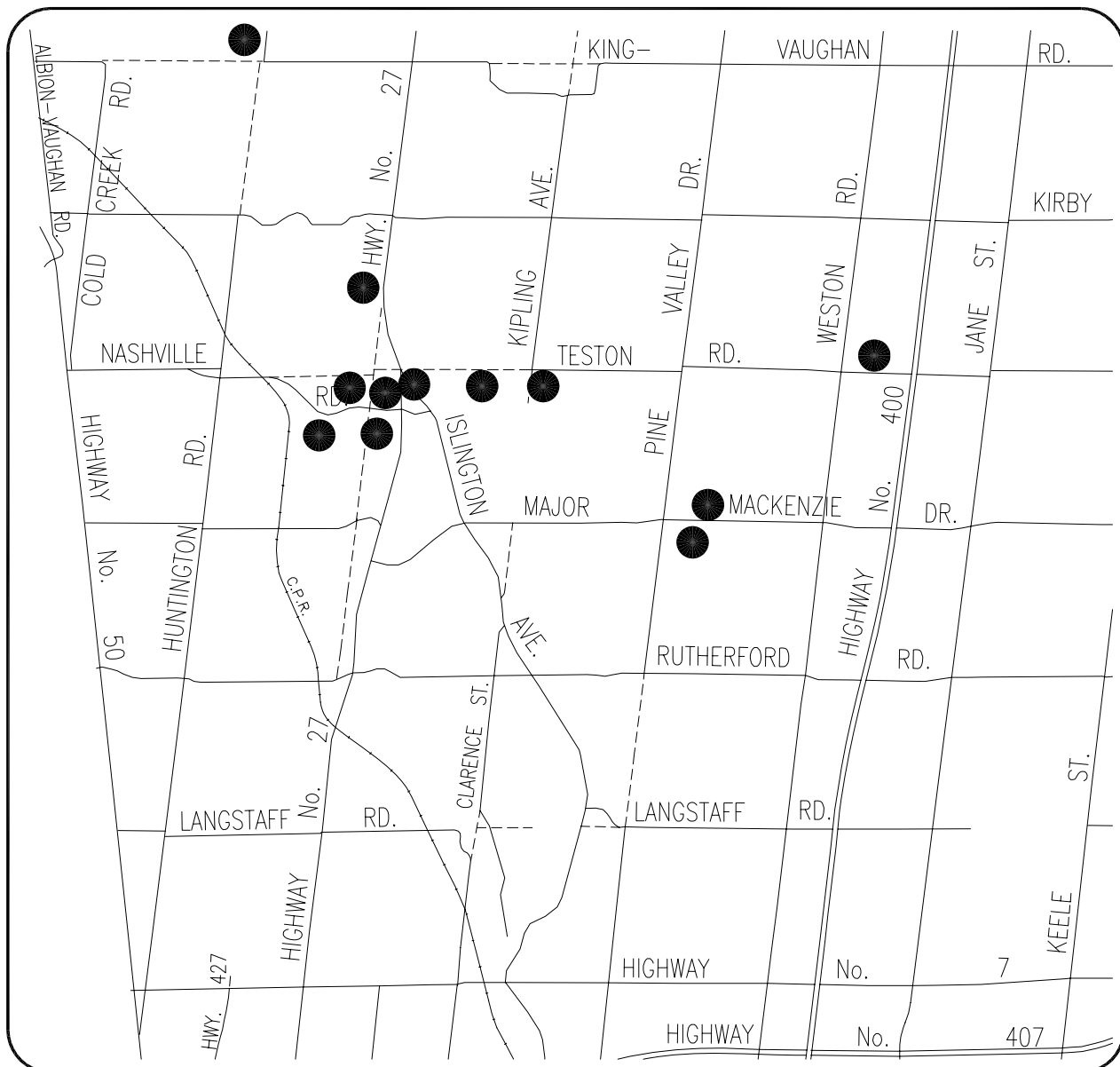
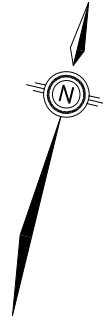
Departmental Notes:

PROJECT LOCATION

Road Reconstruction - 2006
Various Roads



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Road Reconstruction - 2006

DESCRIPTION: Reconstruction of various roads in the Kleinburg area. The 2006 program consists of approximately 6.3 km. of local residential roads.

JUSTIFICATION: As per Council approved 5 Year Road Reconstruction Program (June 2005). Item 19, Report No. 42 of the Committee of the Whole as adopted by Council on June 25, 2005. The Road Needs Study identified approximately 31 km. of roads requiring reconstruction within 5 years at an estimated cost of \$25 million. Therefore, expenditures of \$5 million per year are required.

CATEGORY: Infrastructure Repair

REFERENCE: Vaughan Vision 1.1.4 - Identify and implement improvements to existing City facilities to optimize community safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: n/a

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-----------------|---------------|---------------|-----------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 4,612 | | | \$ 4,612 |
| Consultant(s) | | \$ 243 | | \$ 243 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 138 | \$ 7 | \$ - | \$ 145 |
| TOTAL | \$ 4,750 | \$ 250 | \$ - | \$ 5,000 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-----------------|---------------|-------------|-------------|-----------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | \$ 4,750 | \$ 250 | | \$ 5,000 |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | \$ 4,750 | \$ 250 | \$ - | \$ - | \$ 5,000 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: August 5, 2005

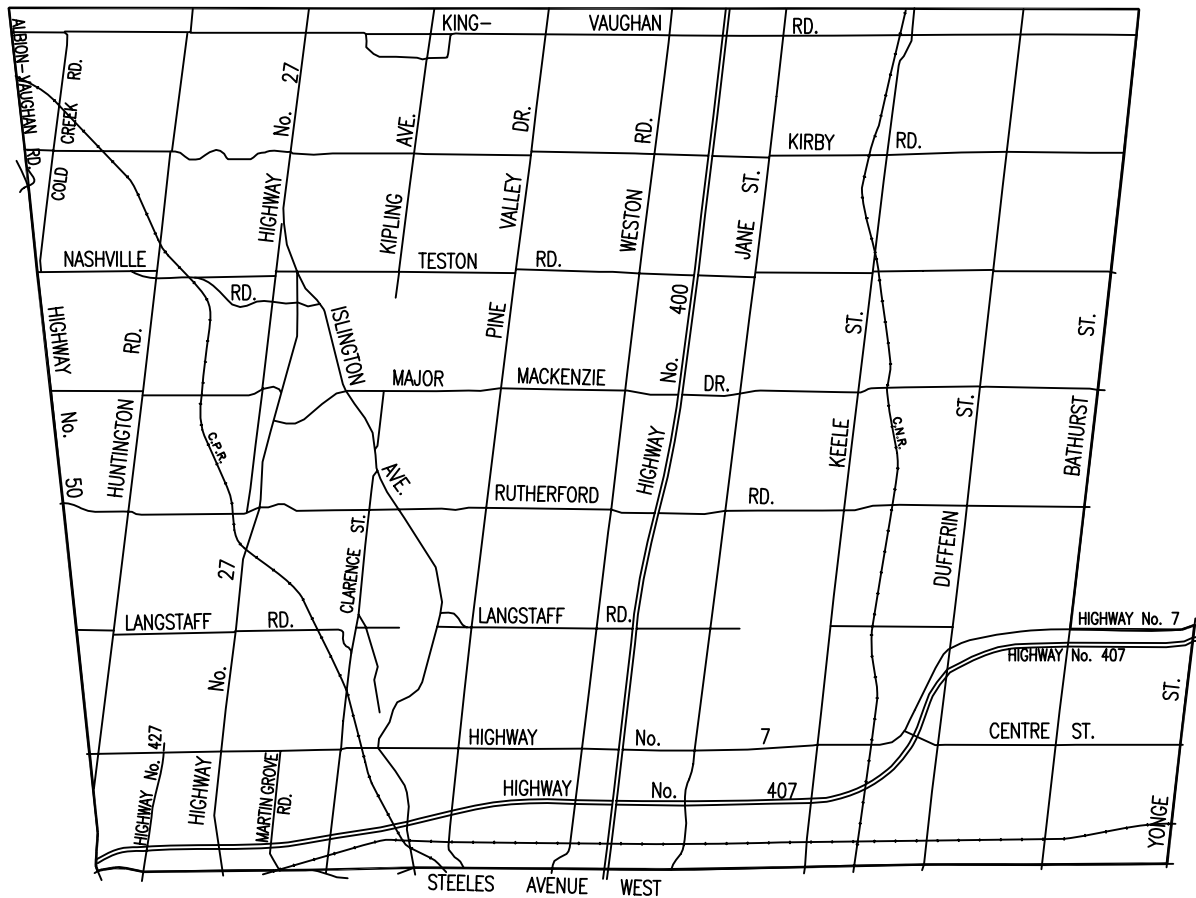
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Road Reconstruction-2007 - Pre-Engineering

DESCRIPTION: Pre-engineering work including surveys and geotechnical work for roads to be reconstructed in 2007

JUSTIFICATION: Perform preliminary engineering and design, including survey and geotechnical work for road reconstruction the year preceding construction. Locations will be as per the Council approved 5 Year Road Reconstruction Program. (Item 19, Report No. 42 of the Committee of the Whole as adopted by Council on June 25, 2005.)

CATEGORY: Infrastructure Repair

REFERENCE: The Road Needs Study 2000 identified approximately 31 km. of roads requiring reconstruction within 5 years, at an estimated cost of \$25 million. Therefore, expenditures of \$5 million per year is required. Vaughan Vision 2.1.3 - Develop appropriate funding strategies for long term projects.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

n/a

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------|-------|----------|----------|
| Land Acquisition | | | | \$ - |
| Construction | | | \$ 4,612 | \$ 4,612 |
| Consultant(s) | \$ 243 | | | \$ 243 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 7 | \$ - | \$ 138 | \$ 145 |
| TOTAL | \$ 250 | \$ - | \$ 4,750 | \$ 5,000 |

FUNDING SOURCES

| | | | | |
|--------------------------|--------|------|----------|----------|
| C/W Dev. Charges | N/A | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | \$ 4,750 | \$ 5,000 |
| Reserves | N/A | | | \$ - |
| Reserves | N/A | | | \$ - |
| Taxation | | | | \$ - |
| Other | | | | \$ - |
| TOTAL | \$ 250 | \$ - | \$ 4,750 | \$ 5,000 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

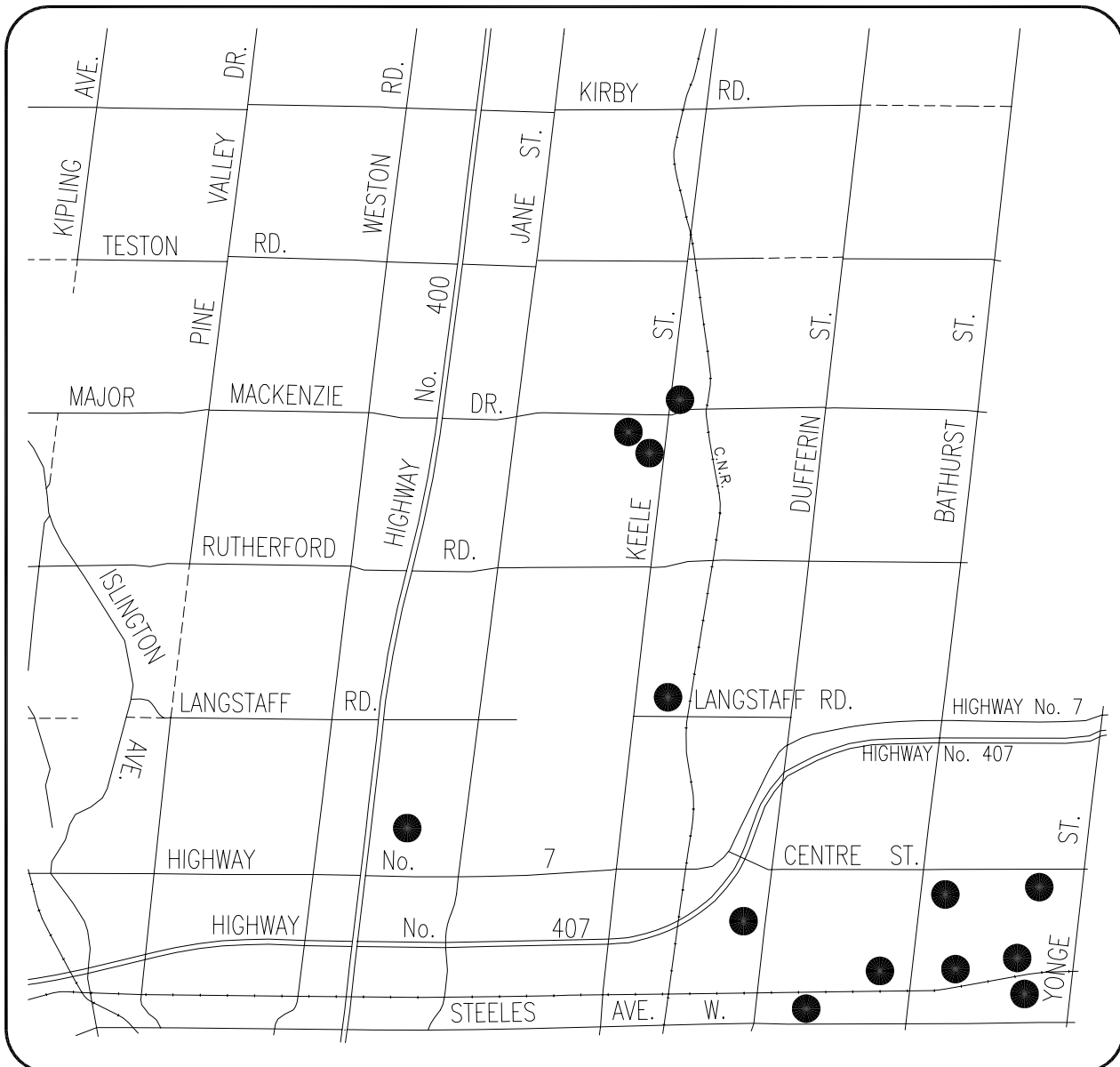
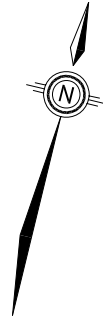
Ext.# 3110

Version: August 5, 2005

Departmental Notes:

PROJECT LOCATION

Road Resurfacing - 2006
Various Roads



DEPARTMENT: Engineering Services

NEW: Project

NAME: Road Resurfacing - 2006

DESCRIPTION: Resurfacing of approximately 11 km. of roads.

JUSTIFICATION: As per Council approved 5 Year Road Reconstruction Program (June 2005). Item 19, Report No. 42 of the Committee of the Whole as adopted by Council on June 25, 2005. The Road Needs Study identified approximately 50 km. of roads requiring resurfacing within 5 years at an estimated cost of \$10 million. Therefore, expenditures of \$2 million per year is required. \$100,000 was approved in 2005 for pre-engineering.

CATEGORY: Infrastructure Repair

REFERENCE: Vaughan Vision 1.1.4 - Identify and implement improvements to existing City facilities to optimize community safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: n/a

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-----------------|-----------------|-----------------|-----------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 1,845 | \$ 3,858 | \$ 3,800 | \$ 9,503 |
| Consultant(s) | | \$ 194 | | \$ 194 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 55 | \$ 122 | \$ 114 | \$ 291 |
| TOTAL | \$ 1,900 | \$ 4,174 | \$ 3,914 | \$ 9,988 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-----------------|-----------------|-----------------|-----------------|----------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ 9,988 |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | \$ 1,900 | \$ 4,174 | \$ 3,914 | \$ 9,988 | |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | |

Originator: Tom Ungar

Ext.# 3110

Version: August 8, 2005

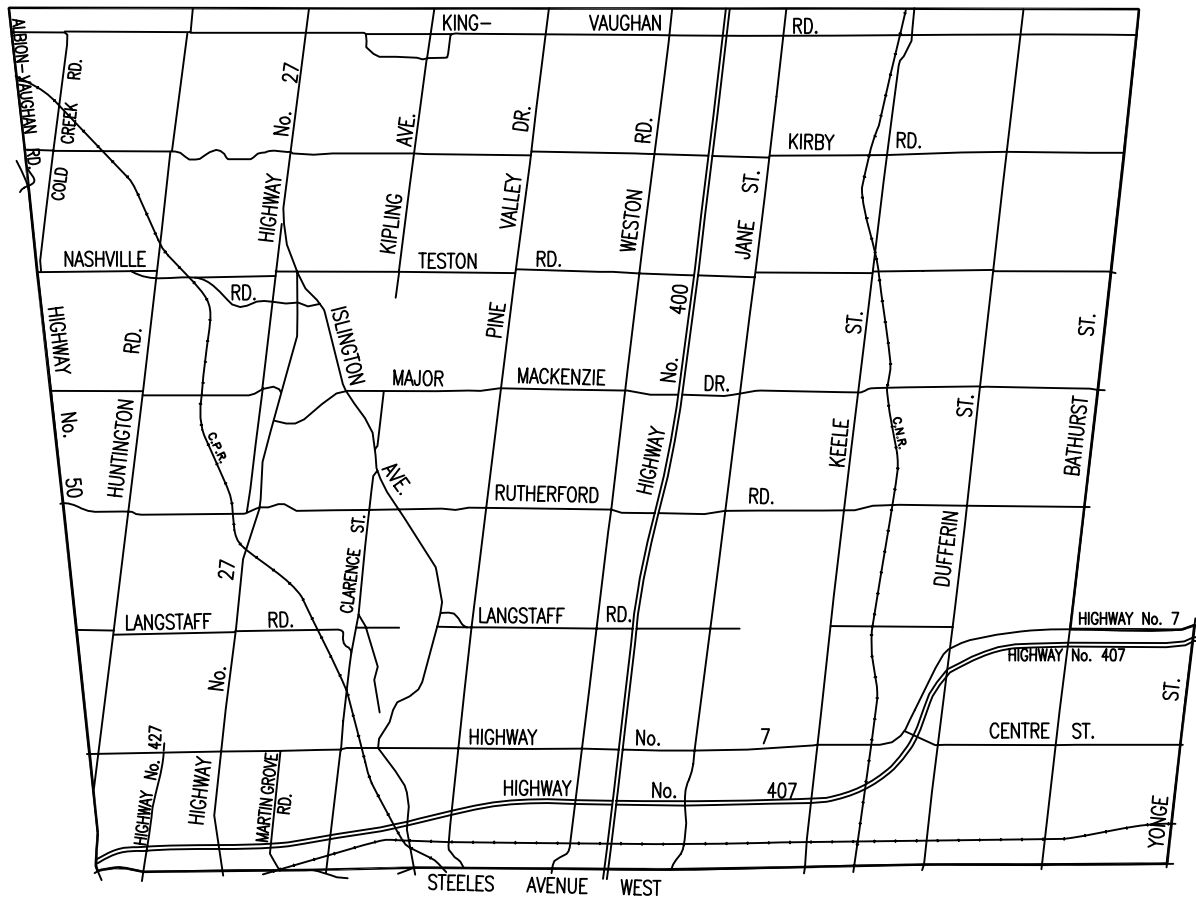
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Road Resurfacing - 2007 - Pre-Engineering

DESCRIPTION: Pre-engineering work including surveys and geotechnical work for roads to be resurfaced in 2007

JUSTIFICATION: Perform preliminary engineering and design, including survey and geotechnical work for road resurfacing the year preceding construction. Locations will be as per the Council approved 5 Year Road Resurfacing Program (Item 19, Report No. 42 of the Committee of the Whole as adopted by Council on June 25, 2005.)

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: n/a

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------|-------|----------|----------|
| Land Acquisition | | | | \$ - |
| Construction | | | \$ 1,845 | \$ 1,845 |
| Consultant(s) | \$ 97 | | | \$ 97 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 3 | \$ - | \$ 55 | \$ 58 |
| TOTAL | \$ 100 | \$ - | \$ 1,900 | \$ 2,000 |

FUNDING SOURCES

| | | | | |
|-------------------|--------|------|----------|----------|
| C/W Dev. Charges | N/A | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | \$ 1,900 | \$ 2,000 |
| Reserves | N/A | | | \$ - |
| Reserves | N/A | | | \$ - |
| Taxation | | | | \$ - |
| Other | | | | \$ - |
| TOTAL | \$ 100 | \$ - | \$ 1,900 | \$ 2,000 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: August 8, 2005

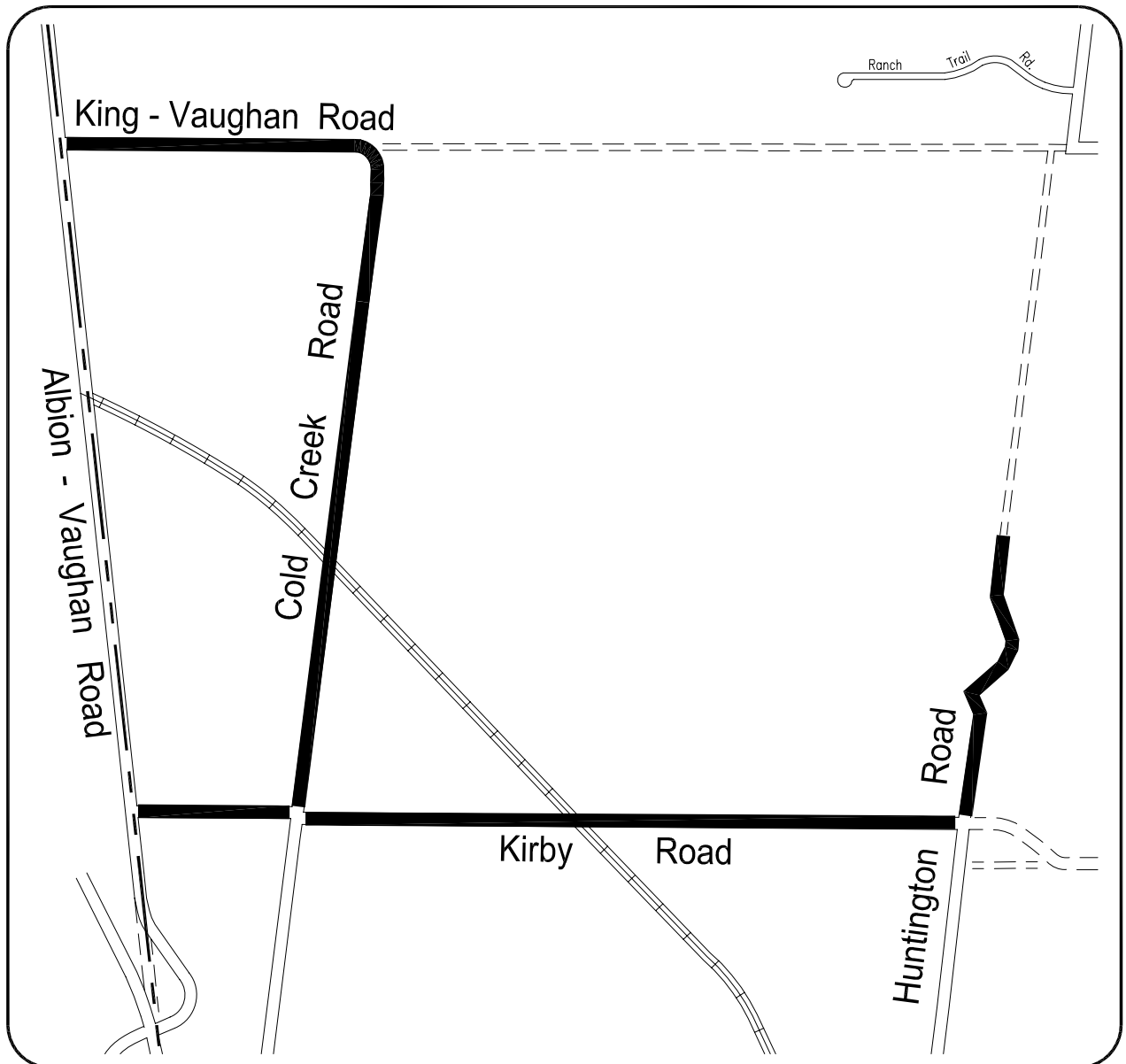
Departmental Notes:

PROJECT LOCATION

Rural Road Upgrades - 2006
Various Roads



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Rural Road Upgrades - 2006

DESCRIPTION: Construction of approximately 7.2 km. of gravel rural roads to hard surface.

JUSTIFICATION: As per Council approved 5 Year Rural Road Upgrade Program. (Item 19, Report No. 42 of the Committee of the Whole as adopted by Council on June 25, 2005.) the Road Needs study identified approximately 25 km. of rural roads requiring upgrading to a hard surface within 5 years at an estimated cost of \$10 million. Therefore, expenditures of \$2 million per year is required. \$100,000 was approved in 2005 for pre-engineering.

CATEGORY: Infrastructure Repair

REFERENCE: Vaughan Vision 1.1.4 - Identify and implement improvements to existing City facilities and parks to optimize community safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: n/a

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|----------|----------|----------|----------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 1,845 | \$ 3,858 | \$ 3,800 | \$ 9,503 |
| Consultant(s) | | \$ 194 | | \$ 194 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 55 | \$ 122 | \$ 114 | \$ 291 |
| TOTAL | \$ 1,900 | \$ 4,174 | \$ 3,914 | \$ 9,988 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-----|----------|----------|----------|----------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | \$ 1,900 | \$ 4,174 | \$ 3,914 | \$ 9,988 |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 1,900 | \$ 4,174 | \$ 3,914 | \$ 9,988 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: August 8, 2005

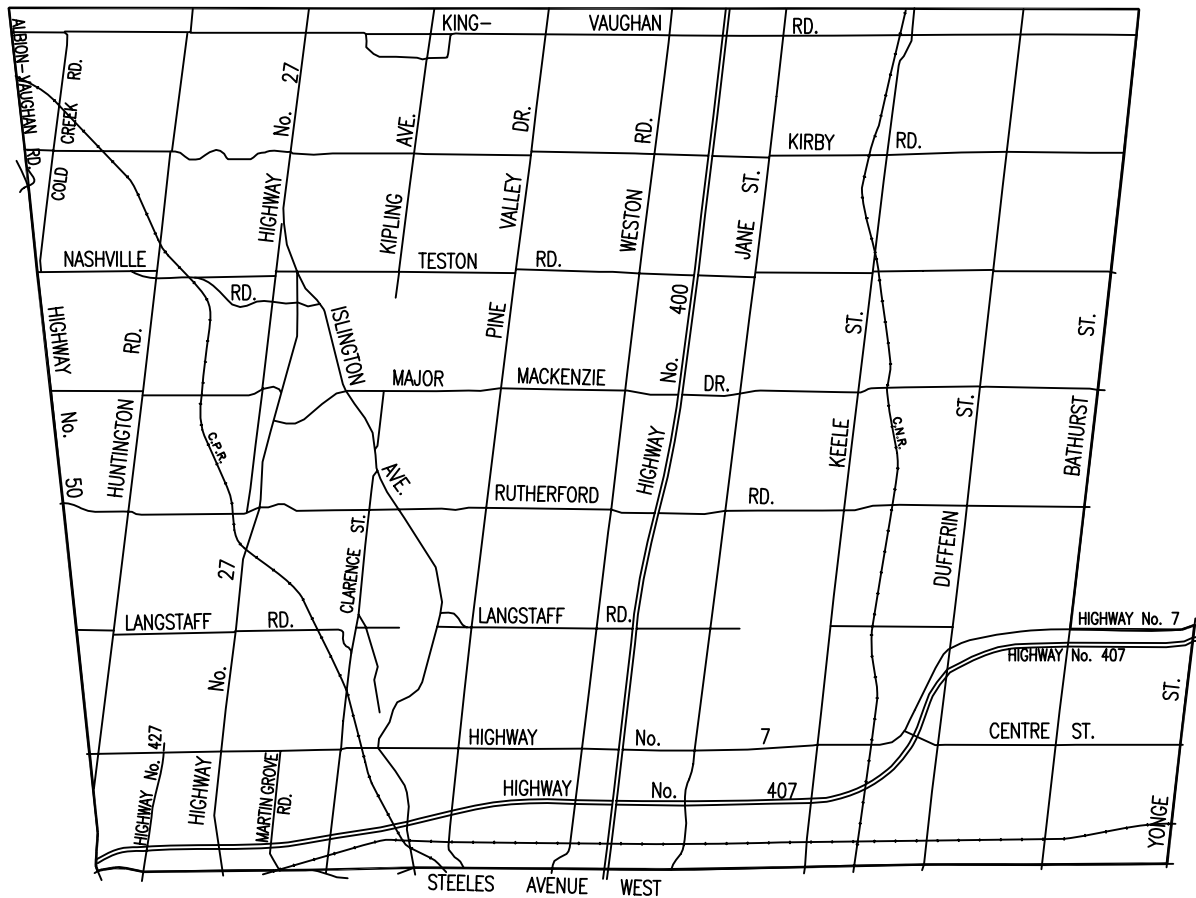
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Rural Road Upgrade 2007-Pre-Engineering

DESCRIPTION: Pre-engineering work including surveys and geotechnical work for rural road upgrades to be undertaken in 2007.

JUSTIFICATION: Perform preliminary engineering and design, including survey and geotechnical work for rural road upgrades the year preceding construction. Locations will be as per the Council approved 5 Year Road Resurfacing Program (Item 19, Report No. 42 of the Committee of the Whole as adopted by Council on June 25, 2005.)

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: n/a

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------|-------|----------|----------|
| Land Acquisition | | | | \$ - |
| Construction | | | \$ 1,845 | \$ 1,845 |
| Consultant(s) | \$ 97 | | | \$ 97 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 3 | \$ - | \$ 55 | \$ 58 |
| TOTAL | \$ 100 | \$ - | \$ 1,900 | \$ 2,000 |

FUNDING SOURCES

| | | | | |
|-------------------|--------|------|----------|----------|
| C/W Dev. Charges | N/A | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | \$ 100 | | \$ 1,900 | \$ 2,000 |
| Reserves | N/A | | | \$ - |
| Reserves | N/A | | | \$ - |
| Taxation | | | | \$ - |
| Other | | | | \$ - |
| TOTAL | \$ 100 | \$ - | \$ 1,900 | \$ 2,000 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: August 8, 2005

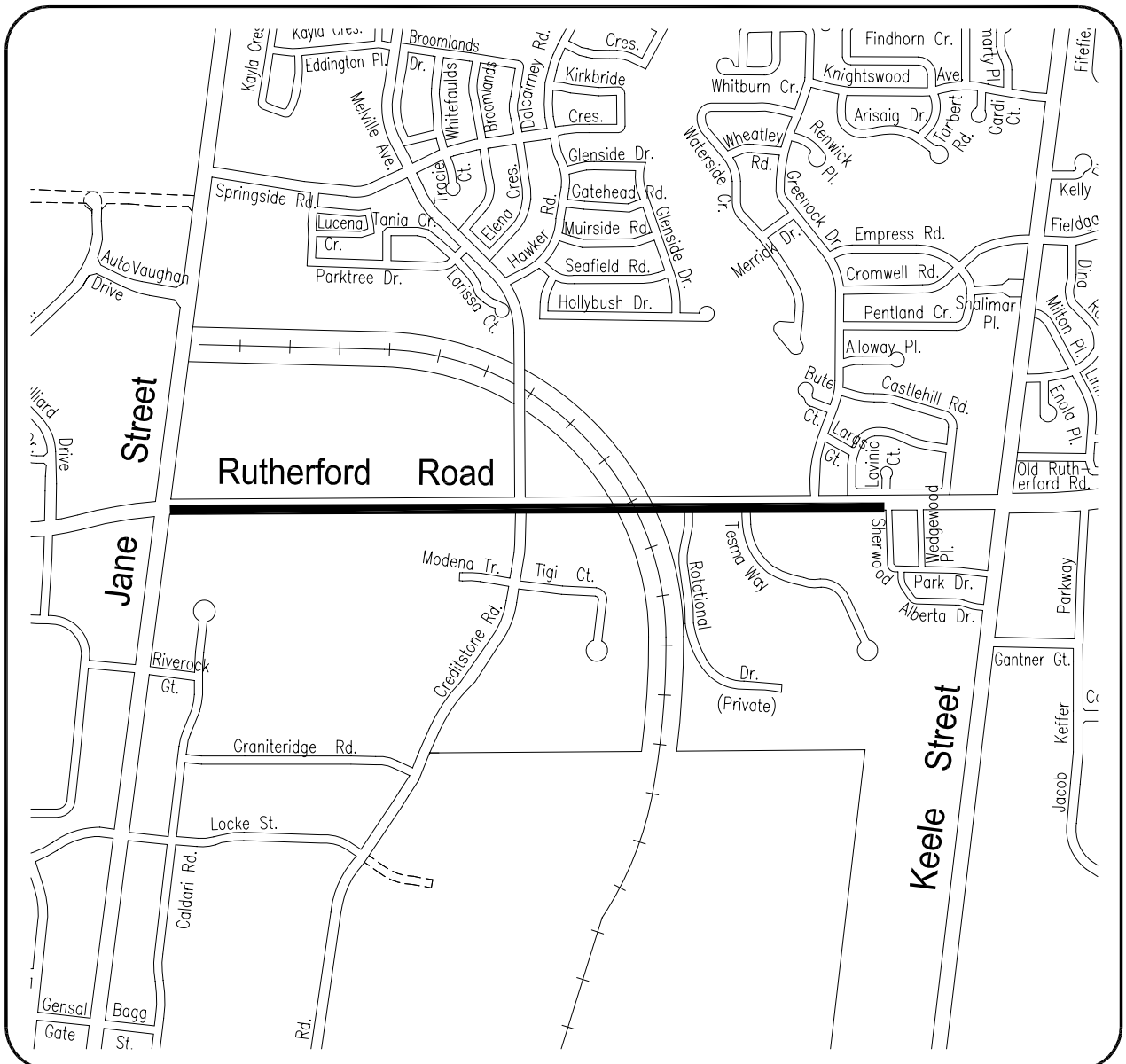
Departmental Notes:

PROJECT LOCATION

Rutherford Road Sidewalk
Construction on south side



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Rutherford Road Sidewalk-Sherwood to Jane

DESCRIPTION: Construction of sidewalk on the South side of Rutherford Road between Sherwood Park Drive and Jane Street.

JUSTIFICATION: There are numerous existing businesses and ongoing commercial development on the South side of Rutherford Road, which require the construction of sidewalks to enhance safe pedestrian access.

CATEGORY: Growth/Development

REFERENCE: Vaughan Vision 3.2.5 - Develop and implement bicycle and pedestrian networks.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: \$2

SAVINGS: n/a

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 194 | | | \$ 194 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 6 | \$ - | \$ - | \$ 6 |
| TOTAL | \$ 200 | \$ - | \$ - | \$ 200 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-------------|---------------|-------------|-------------|---------------|
| C/W Dev. Charges | Engineering | \$ 200 | | | \$ 200 |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 200 | \$ - | \$ - | \$ 200 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: October 3, 2005

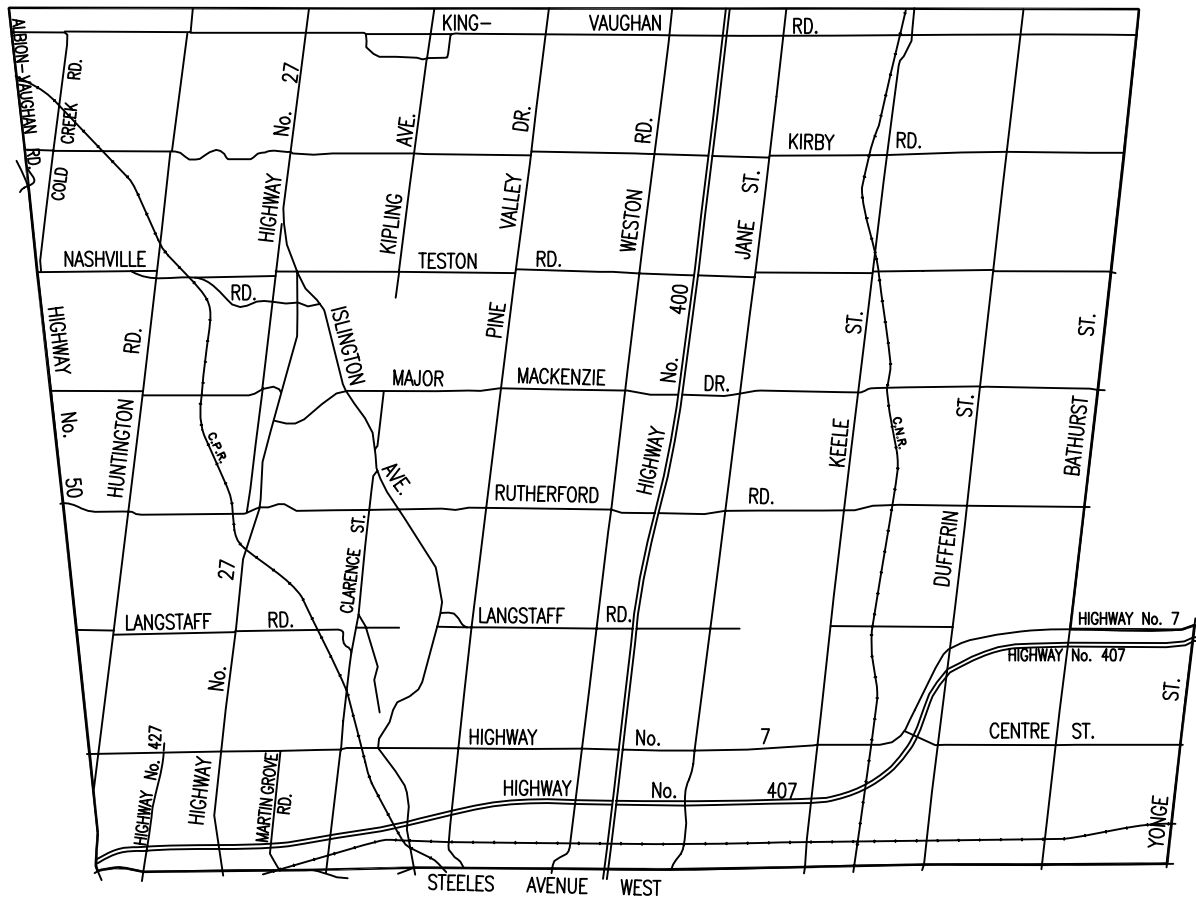
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Sanitary Sewer Repair/Replacement

DESCRIPTION: Repair and/or replacement of deficient sections sanitary sewer on roads scheduled for reconstruction or resurfacing.

JUSTIFICATION: It is cost efficient to repair or replace deficient sections of sanitary sewer in conjunction with road reconstruction and resurfacing projects where warranted.

CATEGORY: Infrastructure Repair

REFERENCE: Vaughan Vision 1.1.4 - Identify and implement improvements to existing City facilities and parks to optimize community safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: n/a

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 500 | | | \$ 500 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 15 | \$ - | \$ - | \$ 15 |
| TOTAL | \$ 515 | \$ - | \$ - | \$ 515 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Sewer | | | | \$ 515 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | \$ 515 | \$ - | \$ - | \$ - | \$ 515 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: September 7, 2005

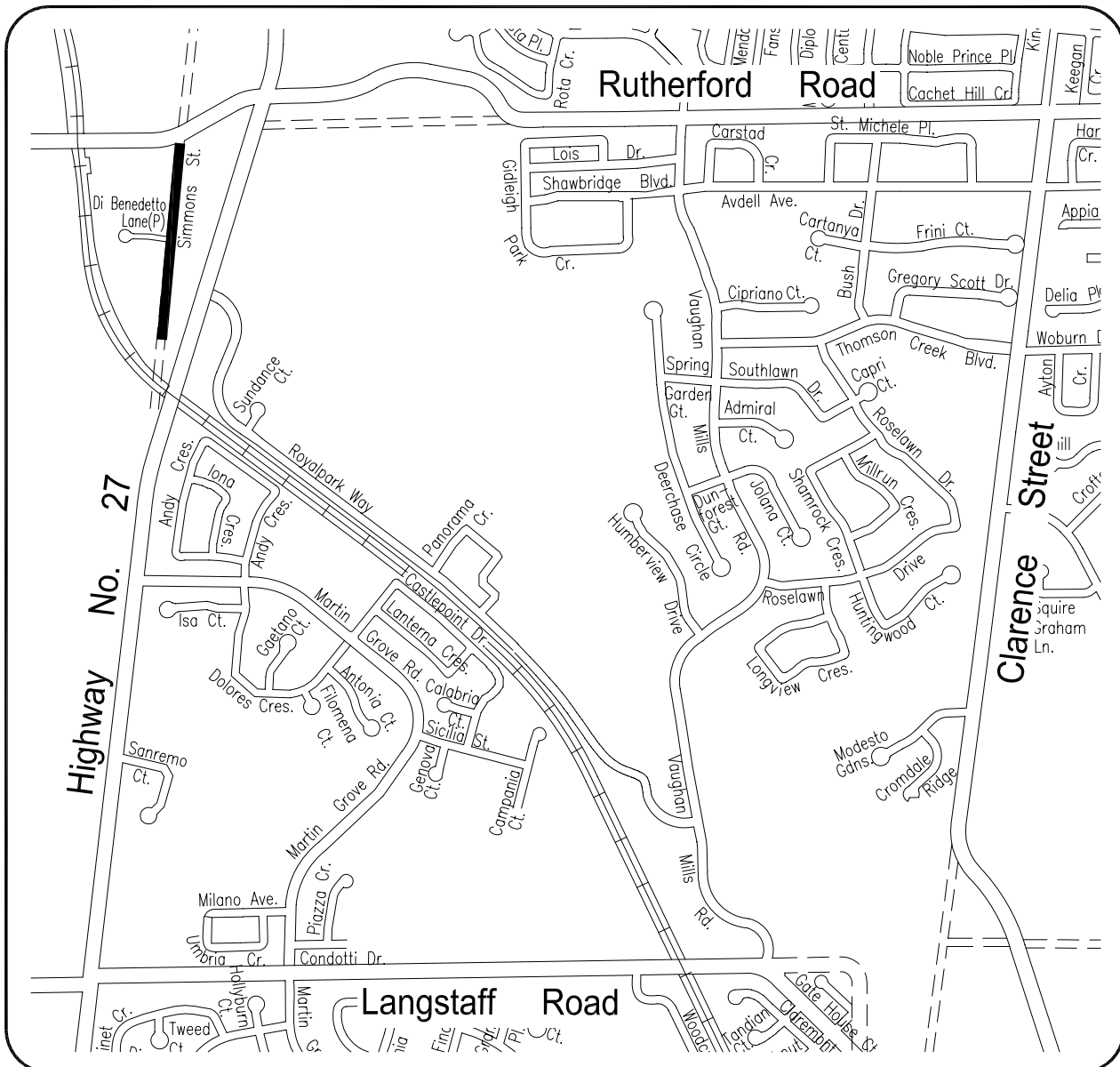
Departmental Notes:

PROJECT LOCATION

Simmons Street Reconstruction



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Simmons Street Reconstruction

DESCRIPTION: Reconstruction of Simmons Street from Rutherford Road to 0.48 km. south of Rutherford Road.

JUSTIFICATION: Simmons Street is scheduled for reconstruction in 2008 under the Council approved 5 Year Road Reconstruction Program. Because of the poor condition of the road, the residents requested the City to consider advancing the project to 2006.

CATEGORY: Ratepayer Request

REFERENCE: (Item 19, Report No. 42 of the Committee of the Whole as adopted by Council on June 25, 2005. Vaughan Vision 1.1.4 - Identify and implement improvements to existing City facilities and parks to optimize community safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: n/a

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|---------------|-------------|-------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 301 | | | \$ 301 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 9 | \$ - | \$ - | \$ 9 |
| TOTAL | \$ 310 | \$ - | \$ - | \$ 310 |

FUNDING SOURCES

| | | | | | |
|------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ 310 |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | \$ 310 | \$ - | \$ - | \$ - | \$ 310 |

BALANCE REQUIRED: \$ - \$ - \$ - \$ -

Originator: Tom Ungar

Ext.# 3110

Version: August 29, 2005

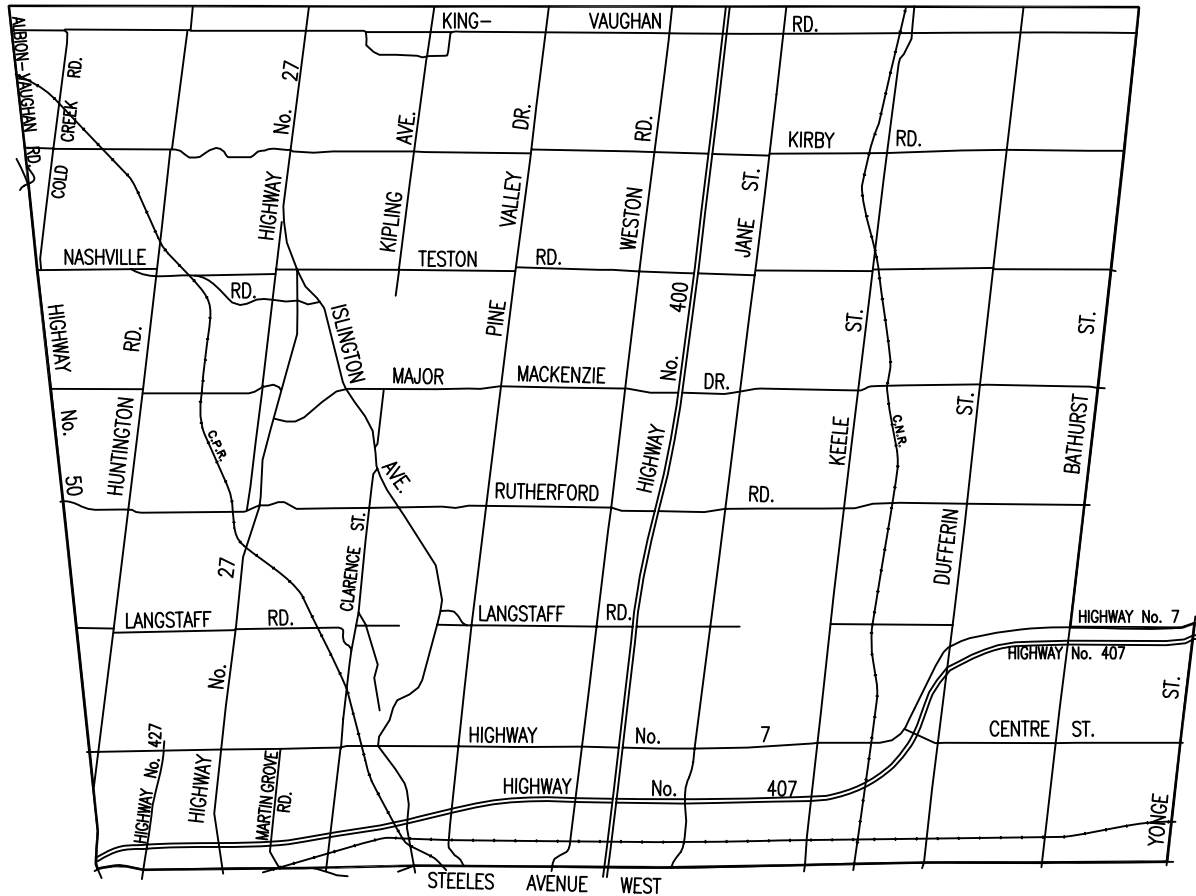
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Project

NAME: Storm Sewer Repair/Replacement

DESCRIPTION: Repair and/or replacement of deficient sections storm sewer on roads scheduled for reconstruction or resurfacing.

JUSTIFICATION: It is cost efficient to repair or replace deficient sections of storm sewer in conjunction with road reconstruction and resurfacing projects where warranted.

CATEGORY: Infrastructure Repair

REFERENCE: Vaughan Vision 1.1.4 - Identify and implement improvements to existing City facilities and parks to optimize community safety.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: n/a

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|---------------|-------------|-------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 97 | | | \$ 97 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 3 | \$ - | \$ - | \$ 3 |
| TOTAL | \$ 100 | \$ - | \$ - | \$ 100 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 100 |
| Other | | | | | \$ - |
| TOTAL | \$ 100 | \$ - | \$ - | \$ - | \$ 100 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Tom Ungar

Ext.# 3110

Version: September 7, 2005

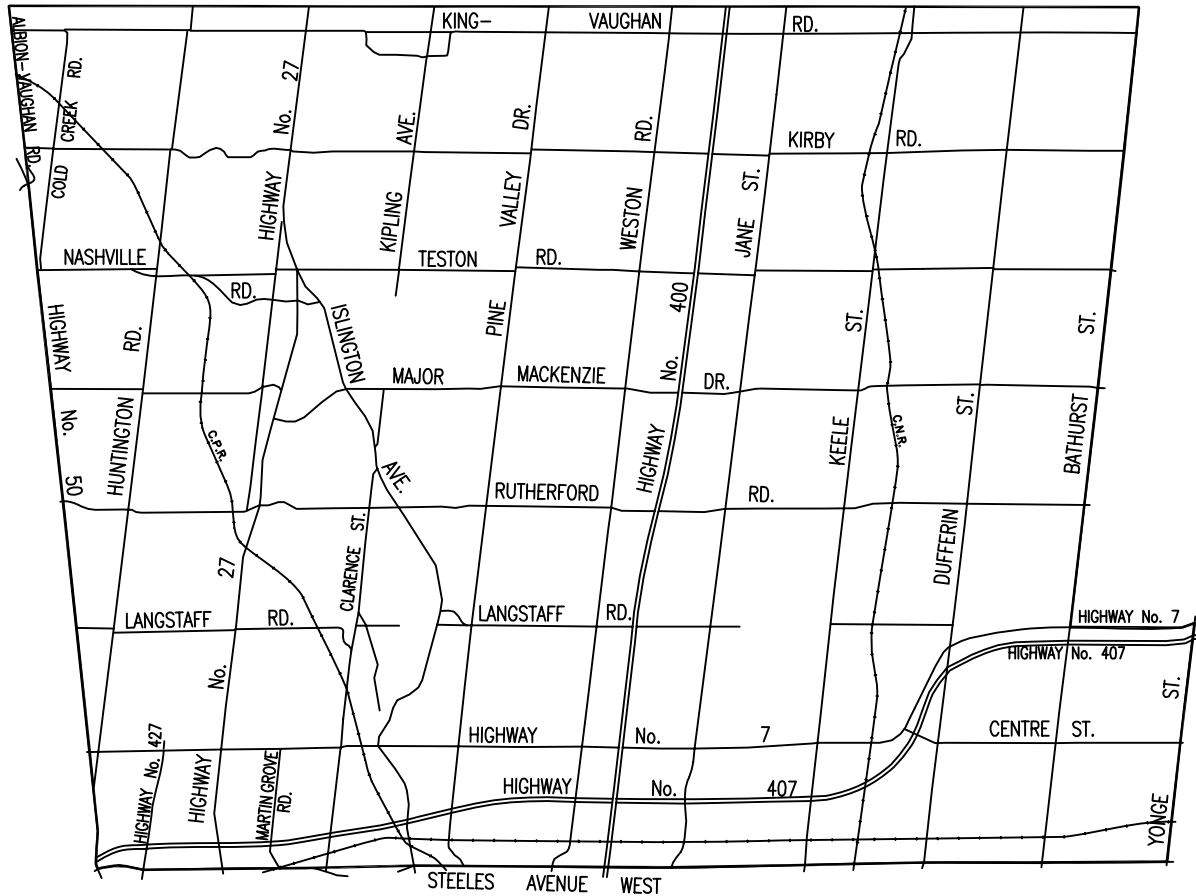
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Engineering Services

NEW: Phase

NAME: Traffic Calming

DESCRIPTION: Installation of various traffic calming measures on city roadways.

JUSTIFICATION: This work will provide safety on city roadways for motorists and pedestrians.

CATEGORY: Established Program

REFERENCE: Vaughan Vision 2007 - to ensure that the enhancement of safety standards are adhered to (1.1.2) and that effective traffic calming measures meet the City's Neighbourhood Policy and Procedures and Warrants for traffic calming (3.3.1).

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: \$6

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 300 | | | \$ 300 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 9 | \$ - | \$ - | \$ 9 |
| TOTAL | \$ 309 | \$ - | \$ - | \$ 309 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 309 |
| Other | | | | | \$ - |
| TOTAL | \$ 309 | \$ - | \$ - | \$ - | \$ 309 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Mike Dokman

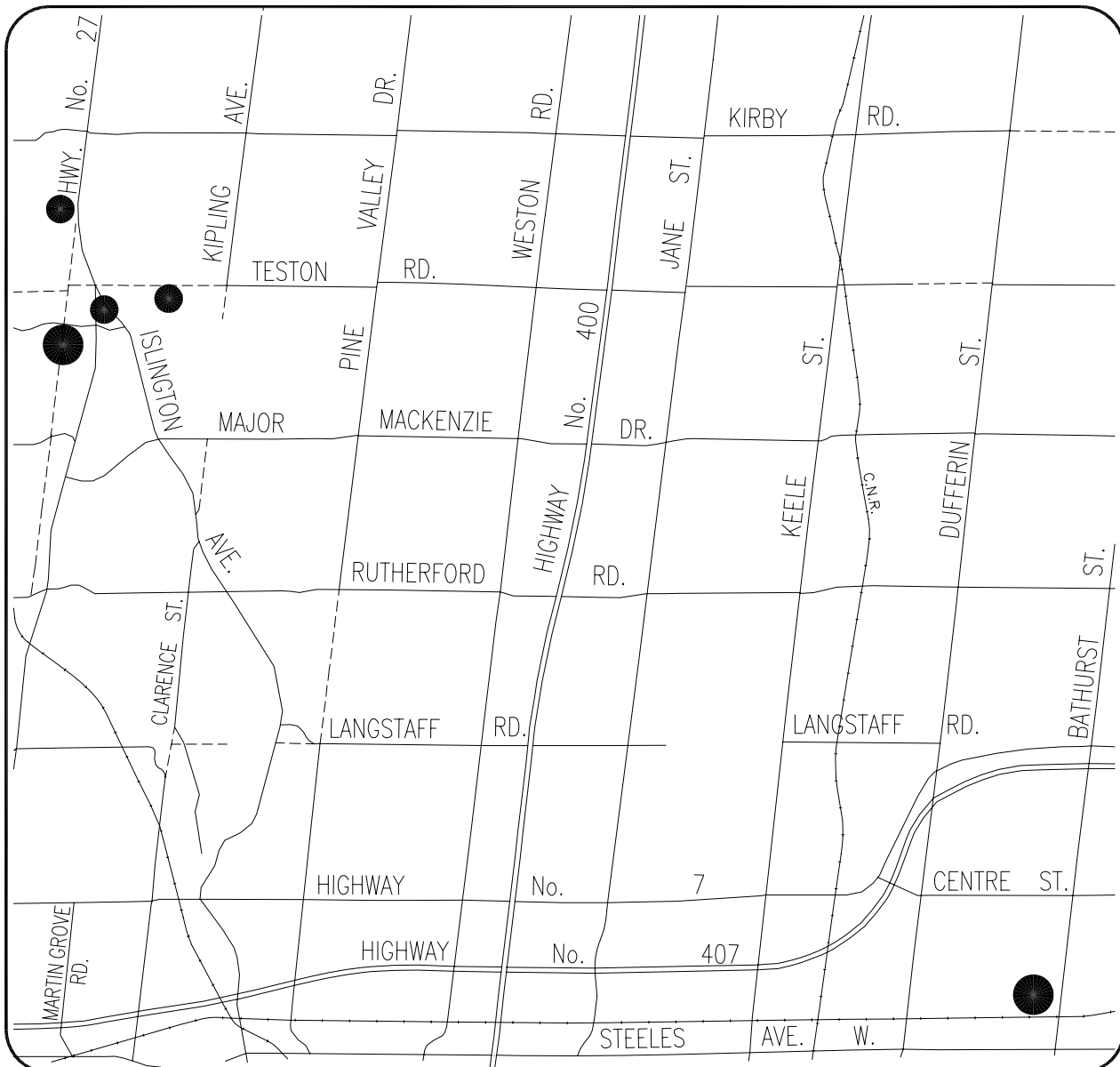
Ext.# 8031

Version: September 9, 2005

Departmental Notes:

PROJECT LOCATION

Watermain Replacement
Various Locations



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 1629-0-06
YEAR: 2006

DEPARTMENT: Engineering Services

NEW: Project

NAME: Watermain Replacement-Various Locations

DESCRIPTION: Replacement of watermain on roads scheduled for reconst. or resurf. In 2006. These include Milner St., Mullen Dr., Windrush Ct., Cedar Valley Cr., Valleyview Ct., Bell Ct., Hedgerow La. And Stevenson Ave.

JUSTIFICATION: The above roads are scheduled for reconstruction or resurfacing in 2006. The watermain have excessive repair frequency and costs. It is therefore cost effective to replace the mains in conjunction with the roadwork. Vaughan Vision 1.1.4 - identify and implement improvements to existing City facilities and parks to optimize community safety.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: n/a

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|----------|-------|--------|----------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 2,282 | | | \$ 2,282 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 68 | \$ - | \$ - | \$ 68 |
| TOTAL | \$ 2,350 | \$ - | \$ - | \$ 2,350 |

FUNDING SOURCES

| | | | | | |
|------------------|-------|----------|------|------|----------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Water | \$ 2,350 | | | \$ 2,350 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 2,350 | \$ - | \$ - | \$ 2,350 |

BALANCE REQUIRED: \$ - \$ - \$ - \$ -

Originator: Tom Ungar

Ext.# 3110

Version: September 16, 2005

Departmental Notes:



CITY OF VAUGHAN 2006 CAPITAL BUDGET

FINANCE & CORPORATE SERVICES



Finance
2006 Capital Budget

| <u>Dept</u> | <u>Project #</u> | <u>Project Name</u> | <u>Category</u> | <u>Total Budget</u> | <u>Taxation</u> |
|-------------|------------------|---|------------------|-------------------------|-----------------|
| FN | 3260-0-05 | Capital Budgeting & Fixed Assets System | Legal/Regulatory | 52 | 52 |

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DEPARTMENT: Finance & Corporate Services

NEW: Project

NAME: Capital Budgeting & Fixed Assets System

DESCRIPTION: Integrated software application requirement to streamline capital planning, budgeting and fixed assets processes and comply with upcoming PSAB accounting standards.

JUSTIFICATION: The Public Sector Accounting Board is introducing changes to the CICA Handbook that will require municipalities to report fixed assets, book values and depreciation. The expected compliance date is January 1st, 2008 and we will need 2 years to meet this deadline. Funds were approved in 2005 to implement a capital budgeting system - these two projects will now be streamlined into one application.

CATEGORY: Legal/Regulatory

REFERENCE:

ESTIMATED COMPLETION YEAR: 2008

ANNUAL OPERATING COSTS: 8

SAVINGS:

NEW STAFF: Permanent: 1 Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 50 | | | \$ 50 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 52 | \$ - | \$ - | \$ 52 |

FUNDING SOURCES

| | | | | | |
|-------------------|-------|------|------|------|-------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 52 |
| Other | | | | | \$ - |
| TOTAL | \$ 52 | \$ - | \$ - | \$ - | \$ 52 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Marjorie Johnson

Ext.# 8984

Version: September 16, 2005

Departmental Notes:



CITY OF VAUGHAN 2006 CAPITAL BUDGET

FIRE & RESCUE SERVICES



Fire and Rescue Services
2006 Capital Budget

| <u>Dept</u> | <u>Project #</u> | <u>Project Name</u> | <u>Category</u> | <u>Total Budget</u> | <u>Fire Reserve</u> | <u>CWDC Fire</u> |
|-------------|------------------|--|---------------------|-------------------------|-------------------------|----------------------|
| FR | 3167-0-04 | Breathing Apparatus Upgrage | Infrastructure | 152 | 152 | |
| FR | 3192-0-06 | Fire Prevention Officer Vehicle | Growth/Development | 30 | | 30 |
| FR | 3170-0-04 | Fire Station Generators | Established Program | 62 | 62 | |
| FR | 3189-0-06 | Replace Unit # 79-32 Pierce Pumper | Infrastructure | 489 | 489 | |
| FR | 3190-0-06 | Replace Unit #7950-Training Division Van | Infrastructure | <u>41</u> | <u>41</u> | |
| | | | | 774 | 744 | 30 |

DEPARTMENT: Fire Services

NEW: Phase

NAME: Breathing Apparatus Upgrage

DESCRIPTION: Replace/upgrade obsolete Self Contained Breathing Apparatus.

JUSTIFICATION: Replacement of high pressure cylinders that have reached their serviceable life cycle(by Regulation). SCBA face piece replacement due to deterioration and exposure to products of combustion and/or chemical atmospheres. Year 2 of 5 year replacement program

CATEGORY: Legal Requirement

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF:

Permanent:

Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|---------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 148 | \$ 226 | \$ 444 | \$ 818 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 4 | \$ 7 | \$ 13 | \$ 24 |
| TOTAL | \$ 152 | \$ 233 | \$ 457 | \$ 842 |

FUNDING SOURCES

| | | | | | |
|--------------------------|----------------|---------------|---------------|---------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Fire Equipment | \$ 152 | \$ 233 | \$ 457 | \$ 842 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 152 | \$ 233 | \$ 457 | \$ 842 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: G.Senay

Ext.# 8413

Version: August 11, 2005

Departmental Notes:

DEPARTMENT: Fire Services

NEW: Project

NAME: Fire Prevention Officer Vehicle

DESCRIPTION: Staff Vehicle - Sedan Model

JUSTIFICATION: Vehicle for new Fire Prevention Officer complement as approved in 2006 budget required for attendance at field inspections, fire systems verification etc.

CATEGORY: Growth/Development

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|--------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 29 | | | \$ 29 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 30 | \$ - | \$ - | \$ 30 |

FUNDING SOURCES

| | | | | | |
|--------------------------|------|--------------|-------------|-------------|--------------|
| C/W Dev. Charges | Fire | \$ 30 | | | \$ 30 |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 30 | \$ - | \$ - | \$ 30 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: G.R. Senay

Ext.# 8413

Version: January 26, 2006

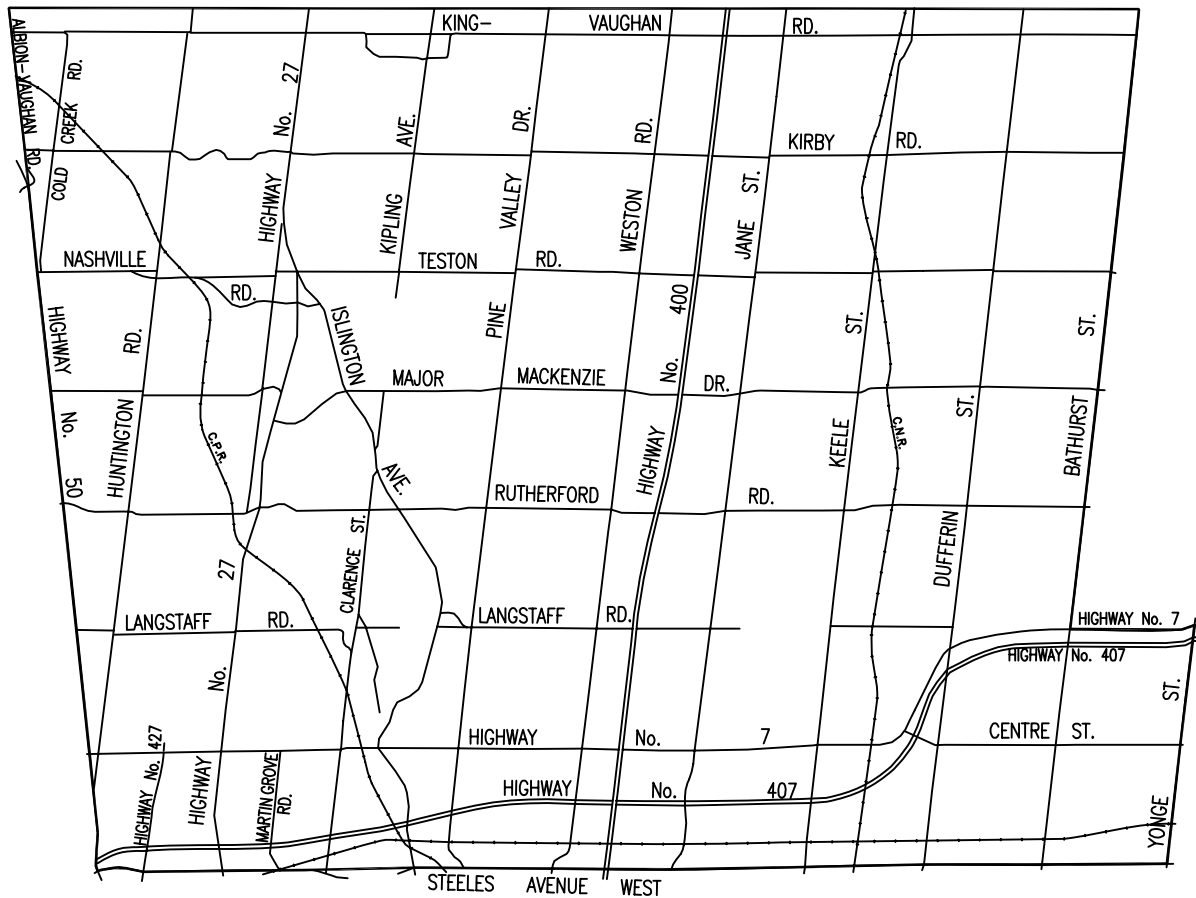
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Fire Services

NEW: Phase

NAME: Fire Station Generators

DESCRIPTION: Back-up Emergency Power Supply.

JUSTIFICATION: Provides uninterrupted electrical power supply in the event of a large area power failure or major blackout event. The fire stations are used as a place of refuge by the public during such events and emergency power is essential.

CATEGORY: Established Program

REFERENCE: Phase 3 of 4 part program.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF:

Permanent:

Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|--------------|---------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 60 | \$ 127 | \$ 60 | \$ 247 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ 4 | \$ 2 | \$ 8 |
| TOTAL | \$ 62 | \$ 131 | \$ 62 | \$ 255 |

FUNDING SOURCES

| | | | | | |
|--------------------------|----------------|--------------|---------------|--------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Fire Equipment | \$ 62 | \$ 131 | \$ 62 | \$ 255 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 62 | \$ 131 | \$ 62 | \$ 255 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: G.Senay

Ext.# 8413

Version: August 11, 2005

Departmental Notes:

DEPARTMENT: Fire Services

NEW: Project

NAME: Replace Unit # 79-32 Pierce Pumper

DESCRIPTION: Replace Unit # 79-32

JUSTIFICATION: Unit # 79-32, a 1988 Pierce Pumper has been refurbished once in its life cycle and has now reached projected service life.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF:

Permanent:

Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 475 | | | \$ 475 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 14 | \$ - | \$ - | \$ 14 |
| TOTAL | \$ 489 | \$ - | \$ - | \$ 489 |

FUNDING SOURCES

| | | | | | |
|--------------------------|----------------|---------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Fire Equipment | \$ 489 | | | \$ 489 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 489 | \$ - | \$ - | \$ 489 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: G. Senay

Ext.# 8413

Version: August 12, 2005

Departmental Notes:

DEPARTMENT: Fire Services

NEW: Project

NAME: Replace Unit #7950-Training Division Van

DESCRIPTION: Replace Training Division Van.

JUSTIFICATION: Unit 79-50, 1995 Ford Van has exceeded its serviceable life span and requires replacement. 85,200 Km.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF:

Permanent:

Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|--------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 40 | | | \$ 40 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 41 | \$ - | \$ - | \$ 41 |

FUNDING SOURCES

| | | | | | |
|--------------------------|----------------|-------------|-------------|-------------|--------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Fire Equipment | \$ 41 | | | \$ 41 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | \$ 41 | \$ - | \$ - | \$ - | \$ 41 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: G.Senay

Ext.# 8413

Version: August 11, 2005

Departmental Notes:



CITY OF VAUGHAN 2006 CAPITAL BUDGET

FLEET MANAGEMENT



**Fleet Management
2006 Capital Budget**

| <u>Dept</u> | <u>Project #</u> | <u>Project Name</u> | <u>Category</u> | <u>Total Budget</u> | <u>Taxation</u> | <u>CWDC Fleet</u> | <u>Vehicle Replacement Reserve</u> |
|-------------|------------------|---|------------------|-------------------------|-----------------|-----------------------|--|
| FL | 5059-0-06 | Bldg & Fac-New Boom Lift | Growth | 62 | 6 | 56 | |
| FL | 5059-0-06 | Bldg & Fac-Dufferin Clark Outdoor Ice Rink-Ice Resurfacing Unit | Growth | 98 | 10 | 88 | |
| FL | 5059-0-06 | Bldg & Fac-Replace Cargo Vans 950 & 960 | Infrastructure | 72 | | | 72 |
| FL | 5060-0-06 | Bldg Standards-Replace Pickups 959, 969, 970, 980, 981, 982 | Infrastructure | 198 | | | 198 |
| FL | 5061-0-06 | Clerks-Replace Van, Unit 944 | Infrastructure | 33 | | | 33 |
| FL | 5062-0-06 | Engineering-New Pickup Truck | Growth | 36 | 4 | 32 | |
| FL | 5063-0-06 | Parks-Additional Wide Area Mower | Growth | 93 | 9 | 84 | |
| FL | 5063-0-06 | Parks-New Truck & 2 Mowers | Growth | 175 | 18 | 157 | |
| FL | 5063-0-06 | Parks-3 New Dump Trailer | Growth | 25 | 2 | 23 | |
| FL | 5063-0-06 | Parks-2 Walk Behind Slit Seeders | Growth | 21 | 2 | 19 | |
| FL | 5063-0-06 | Parks-New Hybrid Midsize Pickup | Growth | 39 | 4 | 35 | |
| FL | 5063-0-06 | Parks-Replace Mowers 972 & 973 | Infrastructure | 52 | | | 52 |
| FL | 5063-0-06 | Parks-Replace Pickups 1010 & 1012 | Infrastructure | 82 | | | 82 |
| FL | 5063-0-06 | Parks-Replace Small Equipment | Infrastructure | 41 | | | 41 |
| FL | 5063-0-06 | Parks-Turf Aerator-New | Growth | 15 | 2 | 13 | |
| FL | 5064-0-06 | PW-Roads-Replace Pickup 1004 | Infrastructure | 41 | | | 41 |
| FL | 5064-0-06 | PW-Administration-Replace Car 922 with Truck | Infrastructure | 36 | | | 36 |
| FL | 5064-0-06 | PW-Roads-Replace Dump Trucks 856 & 857 | Infrastructure | 402 | | | 402 |
| FL | 5064-0-06 | PW-Water-Replace Van Unit # 1001 | Established Prog | <u>39</u> | | | <u>39</u> |
| | | | | 1560 | 57 | 507 | 996 |

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5059-0-06
YEAR: 2006

DEPARTMENT: Fleet Management NEW: Project

NAME: Bldg & Fac-New Boom Lift

DESCRIPTION: Additional Lift

JUSTIFICATION: Current lift cannot reach all areas, requesting hiring contractor to do work that could be done by in-house staff.

CATEGORY: Growth/Development

REFERENCE: Building & Facilities

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: \$1 SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

| GROSS COSTS | 2005 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 60 | | | \$ 60 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 62 | \$ - | \$ - | \$ 62 |

FUNDING SOURCES

| | | | |
|-------------------|--------------------|-------|-------|
| C/W Dev. Charges | Public Works/Fleet | \$ 56 | \$ 56 |
| Grants/Subsidies | | | \$ - |
| Long Term Debt | | | \$ - |
| Reserves | N/A | | \$ - |
| Reserves | N/A | | \$ - |
| Taxation | | \$ 6 | \$ 6 |
| Other | | | \$ - |
| TOTAL | \$ 62 | \$ - | \$ 62 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - |

Originator: Alvin Boyce Ext.# 6141 Version:

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5059-0-06
YEAR: 2006

DEPARTMENT: Fleet Management NEW: Project

NAME: Bldg & Fac-Dufferin Clark Outdoor Ice Rink-Ice Resurfacing Unit

DESCRIPTION: Purchase of a new ice-resurfacing unit.

JUSTIFICATION: This new unit will be placed into service at the new Dufferin Clark Community Centre Outdoor rink. This unit will be equipped with a snowplow mounted on the front of the unit.

CATEGORY: Growth/Development

REFERENCE: Vaughan Vision 2007 1.3.1 develop and implement innovative alternatives for service delivery.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

| GROSS COSTS | 2005 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 95 | | | \$ 95 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 3 | \$ - | \$ - | \$ 3 |
| TOTAL | \$ 98 | \$ - | \$ - | \$ 98 |

FUNDING SOURCES

| | | | |
|-------------------|--------------------|-------|-------|
| C/W Dev. Charges | Public Works/Fleet | \$ 88 | \$ 88 |
| Grants/Subsidies | | | \$ - |
| Long Term Debt | | | \$ - |
| Reserves | N/A | | \$ - |
| Reserves | N/A | | \$ - |
| Taxation | | \$ 10 | \$ 10 |
| Other | | | \$ - |
| TOTAL | | \$ 98 | \$ 98 |
| BALANCE REQUIRED: | | \$ - | \$ - |

Originator: John Faubert Ext.# 8853 Version:

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5059-0-06
YEAR: 2006

DEPARTMENT: Fleet Management NEW: Project

NAME: Bldg & Fac-Replace Cargo Vans 950 & 960

DESCRIPTION: Replace units 950 and 960 with cargo vans.

JUSTIFICATION: Units have exceeded the life cycle. Units are 1995 and 1996 vintage.

CATEGORY: Infrastructure Repair

REFERENCE: Building & facilities

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

| GROSS COSTS | 2005 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 70 | | | \$ 70 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 72 | \$ - | \$ - | \$ 72 |

FUNDING SOURCES

| | | | | | |
|-------------------|---------------------|-------|------|------|-------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Vehicle Replacement | \$ 72 | | | \$ 72 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | \$ 72 | \$ - | \$ - | \$ - | \$ 72 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Alvin Boyce Ext.# 6141 Version:

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5060-0-06
YEAR: 2006

DEPARTMENT: Fleet Management NEW: Project

NAME: Bldg Standards-Replace Pickups 959, 969, 970, 980, 981, 982

DESCRIPTION: Replace 6 midsize pickup trucks - 959, 969, 970, 980, 981, 982

JUSTIFICATION: Trucks have reached and exceeded the 7 year life cycle. Trucks are 1996 and 1997 vintage.

CATEGORY: Infrastructure Repair

REFERENCE: Building Standards Inspections

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

| GROSS COSTS | 2005 | PRIOR | FUTURE | TOTAL |
|---|--------|-------|--------|--------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 192 | | | \$ 192 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 6 | \$ - | \$ - | \$ 6 |
| TOTAL | \$ 198 | \$ - | \$ - | \$ 198 |

FUNDING SOURCES

| | | | | | |
|-------------------|---------------------|--------|------|------|--------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Vehicle Replacement | \$ 198 | | | \$ 198 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 198 | \$ - | \$ - | \$ 198 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Alvin Boyce Ext.# 6141 Version:

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT#
YEAR:

5061-0-06
2006

DEPARTMENT:

Fleet Management

NEW:

Project

NAME:

Clerks-Replace Van, Unit 944

DESCRIPTION:

Replace clerks van with similar unit.

JUSTIFICATION:

Unit is a 1994 van and has exceeded the life cycle.

CATEGORY:

Infrastructure Repair

REFERENCE:

Clerks

ESTIMATED COMPLETION YEAR:

2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF:

Permanent:

Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2005 | PRIOR | FUTURE | TOTAL |
|---|--------------|-------------|-------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 32 | | | \$ 32 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 33 | \$ - | \$ - | \$ 33 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------------|-------------|-------------|-------------|--------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Vehicle Replacement | \$ 33 | | | \$ 33 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | \$ 33 | \$ - | \$ - | \$ - | \$ 33 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator:

Alvin Boyce

Ext.#

6141

Version:

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT#
YEAR:

5062-0-06
2006

DEPARTMENT:

Fleet Management

NEW:

Project

NAME:

Engineering-New Pickup Truck

DESCRIPTION:

4x2 extended cab midsize pickup truck with tool box and box line back rack and strobe light.

JUSTIFICATION:

Vehicle is required for field inspection of utility construction by the Utility Coordinator.

CATEGORY:

Growth/Development

REFERENCE:

Vaughan Vision 1.1 - Improve community safety through design, prevention, enforcement and education.

ESTIMATED COMPLETION YEAR:

2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF:

Permanent:

Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 35 | | | \$ 35 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 36 | \$ - | \$ - | \$ 36 |

FUNDING SOURCES

| | | | | | |
|-------------------|--------------------|-------|------|------|-------|
| C/W Dev. Charges | Public Works/Fleet | \$ 32 | \$ - | \$ - | \$ 32 |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | \$ 4 | | | \$ 4 |
| Other | | | | | \$ - |
| TOTAL | | \$ 36 | \$ - | \$ - | \$ 36 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator:

Alvin Boyce

Ext.#

6141

Version:

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5063-0-06
YEAR: 2006

DEPARTMENT: Fleet Management NEW: Project

NAME: Parks-Additional Wide Area Mower

DESCRIPTION: A 16 foot wide area rotary mower, self propelled.

JUSTIFICATION: Unit required due to growth and expansion of assumed parks. Current turf rotations and cultural park operations require scheduled cutting on a 8-10 day rotation.

CATEGORY: Growth/Development

REFERENCE: Unit would have a 10 year life cycle

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: \$3

SAVINGS:

NEW STAFF: Permanent: 0 Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 90 | | | \$ 90 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 3 | \$ - | \$ - | \$ 3 |
| TOTAL | \$ 93 | \$ - | \$ - | \$ 93 |

FUNDING SOURCES

| | | | |
|-------------------|--------------------|-------|-------|
| C/W Dev. Charges | Public Works/Fleet | \$ 84 | \$ 84 |
| Grants/Subsidies | | | \$ - |
| Long Term Debt | | | \$ - |
| Reserves | N/A | | \$ - |
| Reserves | N/A | | \$ - |
| Taxation | | \$ 9 | \$ 9 |
| Other | | | \$ - |
| TOTAL | | \$ 93 | \$ 93 |
| BALANCE REQUIRED: | | \$ - | \$ - |

Originator: Alvin Boyce Ext.# 6141 Version: September 10, 2004

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5063-0-06
YEAR: 2006

DEPARTMENT: Fleet Management

NEW: Project

NAME: Parks-New Truck & 2 Mowers

DESCRIPTION: 1 Ton Truck and 2 Mowers PARKS

JUSTIFICATION: Additional sidewalks and open space areas will require sidewalk clearing and grass cutting. Sidewalk machines must be equipped with air conditioning, wide tire and flail mowers for summer use. Parks must cut perimeter of paths and around SWM ponds.

CATEGORY: Growth/Development

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: \$8

SAVINGS:

NEW STAFF: Permanent: 1 Casual: 2

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------|-------|--------|--------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 170 | | | \$ 170 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 5 | \$ - | \$ - | \$ 5 |
| TOTAL | \$ 175 | \$ - | \$ - | \$ 175 |

FUNDING SOURCES

| | | | | |
|-------------------|--------------------|--------|------|--------|
| C/W Dev. Charges | Public Works/Fleet | \$ 157 | \$ - | \$ 157 |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | N/A | | | \$ - |
| Reserves | N/A | | | \$ - |
| Taxation | | \$ 18 | | \$ 18 |
| Other | | | | \$ - |
| TOTAL | | \$ 175 | \$ - | \$ 175 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - |

Originator: Alvin Boyce Ext.# 6141 Version: September 10, 2004

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5063-0-06
YEAR: 2006

DEPARTMENT: Fleet Management NEW: Project

NAME: Parks-3 New Dump Trailer

DESCRIPTION: Trailers can be left on site to be filled or emptied freeing up the vehicle to do others things. Perfect for SIK garbage runs, etc.

JUSTIFICATION: Using a dump truck ties up the vehicle and the staff at a site. With a dump trailer, it can be loaded by staff on site and picked up by the vehicle later thereby freeing up a vehicle. Any job where unloading by hand is being done can be eliminated through the use of the trailer.

CATEGORY: Growth/Development

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: \$5 SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

| GROSS COSTS | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 24 | | | \$ 24 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |

TOTAL \$ 25 \$ - \$ - \$ 25

FUNDING SOURCES

| | | | | |
|------------------|--------------------|-------|------|-------|
| C/W Dev. Charges | Public Works/Fleet | \$ 23 | \$ - | \$ 23 |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | N/A | | | \$ - |
| Reserves | N/A | | | \$ - |
| Taxation | | \$ 2 | | \$ 2 |
| Other | | | | \$ - |

TOTAL \$ 25 \$ - \$ - \$ 25

BALANCE REQUIRED: \$ - \$ - \$ - \$ -

Originator: Alvin Boyce Ext.# 6141 Version: September 10, 2004

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5063-0-06
YEAR: 2006
NEW: Project

DEPARTMENT: Fleet Management

NAME: Parks-2 Walk Behind Slit Seeders

DESCRIPTION: Walk behind, self propelled slit seeder for overseeding turf.

JUSTIFICATION: Additional units required to continue the ongoing cultural turf program in parks. Will be used to cover areas that large unit cannot access.

CATEGORY: Growth/Development

REFERENCE: Unit would have a 10 year life cycle

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: \$1

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 20 | | | \$ 20 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 21 | \$ - | \$ - | \$ 21 |

FUNDING SOURCES

| | | | |
|-------------------|--------------------|-------|-------|
| C/W Dev. Charges | Public Works/Fleet | \$ 19 | \$ 19 |
| Grants/Subsidies | | | \$ - |
| Long Term Debt | | | \$ - |
| Reserves | N/A | | \$ - |
| Reserves | N/A | | \$ - |
| Taxation | | \$ 2 | \$ 2 |
| Other | | | \$ - |
| TOTAL | | \$ 21 | \$ 21 |
| BALANCE REQUIRED: | | \$ - | \$ - |

Originator: Alvin Boyce Ext.# 6141 Version: September 10, 2004

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT#
YEAR:

5063-0-06
2006

DEPARTMENT:

Fleet Management

NEW:

Project

NAME:

Parks-New Hybrid Midsize Pickup

DESCRIPTION:

Additional Hybrid Midsize Pickup Truck.

JUSTIFICATION:

Truck to be used by existing complement in Parks Development. Contingent on new complement being approved in 2006.

CATEGORY:

Growth/Development

REFERENCE:

Parks Development

ESTIMATED COMPLETION YEAR:

2006

ANNUAL OPERATING COSTS:

\$3

SAVINGS:

NEW STAFF:

Permanent:

Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 38 | | | \$ 38 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 39 | \$ - | \$ - | \$ 39 |

FUNDING SOURCES

| | | | |
|-------------------|--------------------|-------|-------|
| C/W Dev. Charges | Public Works/Fleet | \$ 35 | \$ 35 |
| Grants/Subsidies | | | \$ - |
| Long Term Debt | | | \$ - |
| Reserves | N/A | | \$ - |
| Reserves | N/A | | \$ - |
| Taxation | | \$ 4 | \$ 4 |
| Other | | | \$ - |
| TOTAL | | \$ 39 | \$ 39 |
| BALANCE REQUIRED: | | \$ - | \$ - |

Originator:

Alvin Boyce

Ext.#

6141

Version:

September 10, 2004

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5063-0-06
YEAR: 2006

DEPARTMENT: Fleet Management NEW: Project

NAME: Parks-Replace Mowers 972 & 973

DESCRIPTION: Replace two O-turn mowers.

JUSTIFICATION: Units have exceeded their useful life cycle and have high maintenance costs.

CATEGORY: Infrastructure Repair

REFERENCE: Parks Operations

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

| GROSS COSTS | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 50 | | | \$ 50 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 52 | \$ - | \$ - | \$ 52 |

FUNDING SOURCES

| | | | | | |
|-------------------|---------------------|-------|------|------|-------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Vehicle Replacement | \$ 52 | | | \$ 52 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 52 | \$ - | \$ - | \$ 52 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Alvin Boyce Ext.# 6141 Version: September 10, 2004

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5063-0-06
YEAR: 2006
NEW: Project

DEPARTMENT: Fleet Management

NAME: Parks-Replace Pickups 1010 & 1012

DESCRIPTION: Replace pickup trucks with similar units

JUSTIFICATION: Units have reached the useful life expectancy and are beginning to incur high maintenance costs.

CATEGORY: Infrastructure Repair

REFERENCE: Parks Operations

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 80 | | | \$ 80 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 82 | \$ - | \$ - | \$ 82 |

FUNDING SOURCES

| | | | | |
|-------------------|---------------------|-------|------|-------|
| C/W Dev. Charges | N/A | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | Vehicle Replacement | \$ 82 | | \$ 82 |
| Reserves | N/A | | | \$ - |
| Taxation | | | | \$ - |
| Other | | | | \$ - |
| TOTAL | \$ 82 | \$ - | \$ - | \$ 82 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - |

Originator: Alvin Boyce Ext.# 6141 Version: September 10, 2004

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5063-0-06
YEAR: 2006

DEPARTMENT: Fleet Management NEW: Project

NAME: Parks-Replace Small Equipment

DESCRIPTION: Push mowers, string trimmers, sod cutters and other small equipment that are in use.

JUSTIFICATION: Equipment is often lost, stolen and engine burnt.

CATEGORY: Infrastructure Repair

REFERENCE: Parks

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: SAVINGS: N/A

NEW STAFF: Permanent: 0 Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 40 | | | \$ 40 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 41 | \$ - | \$ - | \$ 41 |

FUNDING SOURCES

| | | | | |
|-------------------|---------------------|-------|------|-------|
| C/W Dev. Charges | N/A | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | Vehicle Replacement | \$ 41 | | \$ 41 |
| Reserves | N/A | | | \$ - |
| Taxation | | | | \$ - |
| Other | | | | \$ - |
| TOTAL | \$ 41 | \$ - | \$ - | \$ 41 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - |

Originator: Alvin Boyce Ext.# 6141 Version:

Departmental Notes:

DEPARTMENT: Fleet Management

NEW: Project

NAME: Parks-Turf Aerator-New

DESCRIPTION: Tow behind aerator, to be operated with pick up truck or small tractor. Hydraulically operated

JUSTIFICATION: Unit required to continue the ongoing cultural turf program in parks .

CATEGORY: Growth/Development

REFERENCE: Unit will have 15 years life cycle

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: \$1

SAVINGS: N/A

NEW STAFF: Permanent: 0 Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 15 | | | \$ 15 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 15 | \$ - | \$ - | \$ 15 |

FUNDING SOURCES

| | | | |
|--------------------------|--------------------|-------|-------|
| C/W Dev. Charges | Public Works/Fleet | \$ 13 | \$ 13 |
| Grants/Subsidies | | | \$ - |
| Long Term Debt | | | \$ - |
| Reserves | N/A | | \$ - |
| Reserves | N/A | | \$ - |
| Taxation | | \$ 2 | \$ 2 |
| Other | | | \$ - |
| TOTAL | | \$ 15 | \$ 15 |
| BALANCE REQUIRED: | | \$ - | \$ - |

Originator: Alvin Boyce

Ext.# 6141

Version:

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5064-0-06
YEAR: 2006

DEPARTMENT: Fleet Management

NEW: Project

NAME: PW-Roads-Replace Pickup 1004

DESCRIPTION: Replace unit 1004 with similar.

JUSTIFICATION: Unit has exceeded the useful life cycle.

CATEGORY: Infrastructure Repair

REFERENCE: Roads department

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: N/A

NEW STAFF: Permanent: 0 Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 40 | | | \$ 40 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 41 | \$ - | \$ - | \$ 41 |

FUNDING SOURCES

| | | | | | |
|-------------------|---------------------|-------|------|------|-------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Vehicle Replacement | \$ 41 | | | \$ 41 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 41 | \$ - | \$ - | \$ 41 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Alvin Boyce

Ext.# 6141

Version:

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5064-0-06
YEAR: 2006

DEPARTMENT: Fleet Management NEW: Project

NAME: PW-Administration-Replace Car 922 with Truck

DESCRIPTION: Replace a 1994 Ford Topaz.

JUSTIFICATION: Unit has reached the life cycle and to be replaced with a 4x4 midsize truck.

CATEGORY: Infrastructure Repair

REFERENCE: Public Works Administration

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: SAVINGS: N/A

NEW STAFF: Permanent: 0 Casual:

PROJECT COSTING (\$000s)

| GROSS COSTS | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 35 | | | \$ 35 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 36 | \$ - | \$ - | \$ 36 |

FUNDING SOURCES

| | | | | | |
|-------------------|---------------------|-------|------|------|-------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Vehicle Replacement | \$ 36 | | | \$ 36 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 36 | \$ - | \$ - | \$ 36 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Alvin Boyce Ext.# 6141 Version:

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5064-0-06
YEAR: 2006

DEPARTMENT: Fleet Management NEW: Project

NAME: PW-Roads-Replace Dump Trucks 856 & 857

DESCRIPTION: Two 39,000 ob. GVW dump trucks

JUSTIFICATION: Trucks have reached useful life cycle and are required for sanding and salting.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: SAVINGS: N/A

NEW STAFF: Permanent: 0 Casual:

PROJECT COSTING (\$000s)

| GROSS COSTS | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------|-------|--------|--------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 390 | | | \$ 390 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 12 | \$ - | \$ - | \$ 12 |
| TOTAL | \$ 402 | \$ - | \$ - | \$ 402 |

FUNDING SOURCES

| | | | | | |
|-------------------|---------------------|--------|------|------|--------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Vehicle Replacement | \$ 402 | | | \$ 402 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 402 | \$ - | \$ - | \$ 402 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Alvin Boyce Ext.# 6141 Version:

Departmental Notes:

CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5064-0-06
YEAR: 2006

DEPARTMENT: Fleet Management NEW: Project

NAME: PW-Water-Replace Van Unit # 1001

DESCRIPTION: A 1997 Cargo Van 3/4 ton with shelving to be replaced with similar unit.

JUSTIFICATION: Unit has reached and exceeded the 7 year life cycle and has reached 210,000 Km.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: SAVINGS:

NEW STAFF: Permanent: 0 Casual:

PROJECT COSTING (\$000s)

| GROSS COSTS | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 38 | | | \$ 38 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 39 | \$ - | \$ - | \$ 39 |

FUNDING SOURCES

| | | | | | |
|-------------------|---------------------|-------|------|------|-------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Vehicle Replacement | \$ 39 | | | \$ 39 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 39 | \$ - | \$ - | \$ 39 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Alvin Boyce Ext.# 6141 Version:

Departmental Notes:

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CITY OF VAUGHAN 2006 CAPITAL BUDGET

INFORMATION & TECHNOLOGY MANAGEMENT



Information & Technology Management
2006 Capital Budget

| <u>Dept</u> | <u>Project #</u> | <u>Project Name</u> | <u>Category</u> | <u>Total Budget</u> | <u>Taxation</u> |
|-------------|------------------|---------------------|---------------------|-------------------------|-----------------|
| IT | 3752-7-04 | PC Replacement | Established Program | 300 | 300 |
| | | TOTALS | | 300 | 300 |

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DEPARTMENT: Information Technology

NEW: Phase

NAME: PC Replacement

DESCRIPTION: Conversion of PCs - 4 Year Replacement Cycle

JUSTIFICATION: Reliability and performance of personal computer systems directly impact the efficiency and quality of work of staff and services to residents. To ensure that the personal computer assets are well maintained, a systematic and proactive replacement program needs to be practiced.

CATEGORY: Established Program

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------|--------|----------|----------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 291 | \$ 427 | \$ 1,281 | \$ 1,999 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 9 | \$ 13 | \$ 38 | \$ 60 |
| TOTAL | \$ 300 | \$ 440 | \$ 1,319 | \$ 2,059 |

FUNDING SOURCES

| | | | | | |
|-------------------|--------|--------|----------|----|-------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | \$ 300 | \$ 440 | \$ 1,319 | \$ | 2,059 |
| Other | | | | \$ | - |
| TOTAL | \$ 300 | \$ 440 | \$ 1,319 | \$ | 2,059 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ | - |

Originator: Dimitri Yampolsky Ext.# 8352 Version:

Departmental Notes:



CITY OF VAUGHAN 2006 CAPITAL BUDGET

LEGAL SERVICES



Legal & Administrative Services
2006 Capital Budget

| <u>Dept</u> | <u>Project #</u> | <u>Project Name</u> | <u>Category</u> | <u>Total Budget</u> | <u>Taxation</u> |
|-------------|------------------|-----------------------------|-----------------|-------------------------|-----------------|
| CL | 1053-1-01 | Records Management Software | Technology | 68 | 68 |
| | | | | 68 | 68 |

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DEPARTMENT: Clerk's

NEW: Project

NAME: Records Management Software

DESCRIPTION: To up-grade the records management software from "Versatile" for Windows to Versatile Enterprise.

JUSTIFICATION: Additional information provided by hard copy under separate cover.

CATEGORY: Technology

REFERENCE:

ESTIMATED COMPLETION YEAR: 2007

ANNUAL OPERATING COSTS: \$5

SAVINGS: soft savings in staff time

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|--------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 66 | | \$ 60 | \$ 126 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ 2 | \$ 4 |
| TOTAL | \$ 68 | \$ - | \$ 62 | \$ 130 |

FUNDING SOURCES

| | | | | | |
|--------------------------|--------------|-------------|--------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | \$ 68 | | \$ 62 | | \$ 130 |
| Other | | | | | \$ - |
| TOTAL | \$ 68 | \$ - | \$ 62 | \$ - | \$ 130 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Ray Barber

Ext.# 6142

Version:

Departmental Notes:



CITY OF VAUGHAN 2006 CAPITAL BUDGET

PARKS DEVELOPMENT



**Parks Development
2006 Capital Budget**

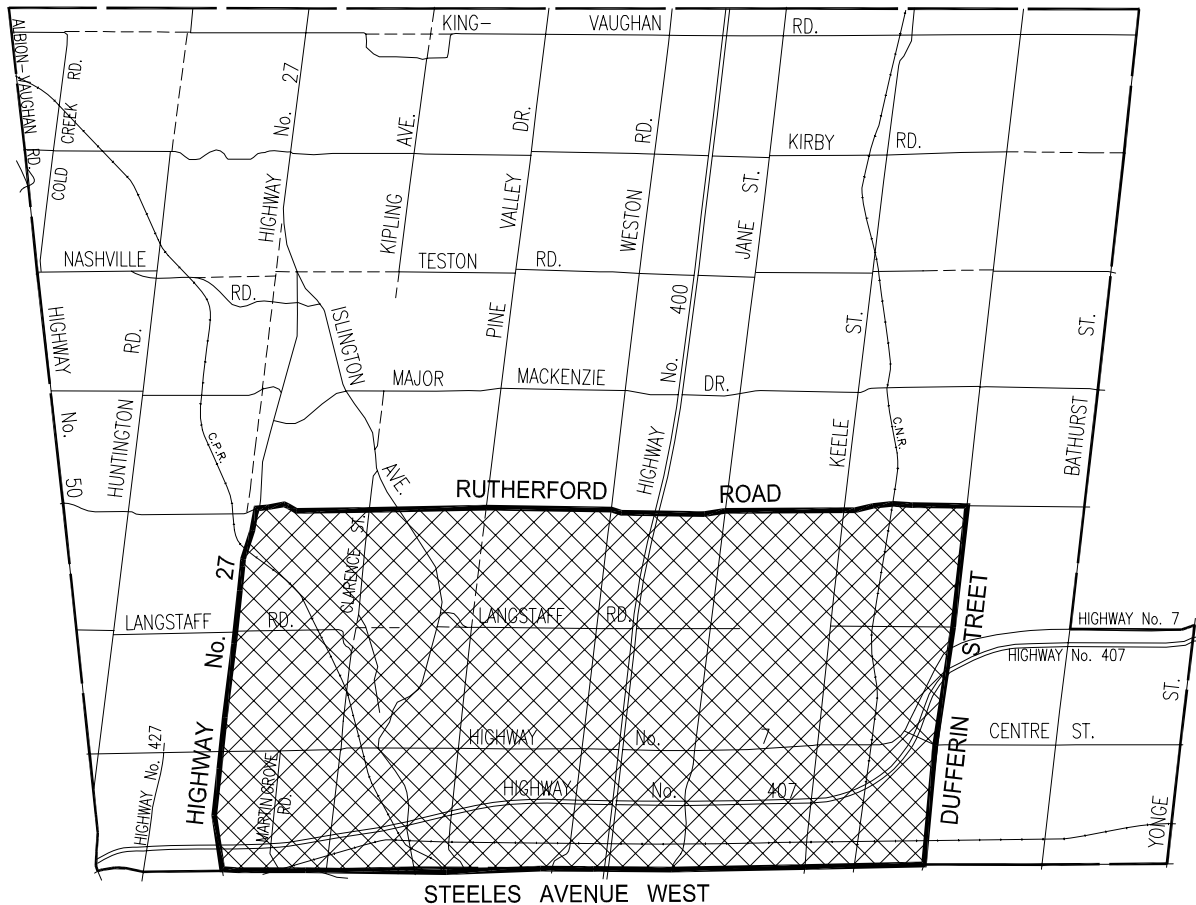
| <u>Dept</u> | <u>Project #</u> | <u>Project Name</u> | <u>Category</u> | <u>Total Budget</u> | <u>Taxation</u> | <u>CWDC Parks</u> | <u>Maple Landfill Reserve</u> | <u>Recreation Land Reserve</u> |
|-------------|------------------|------------------------------------|---------------------|-------------------------|-----------------|-----------------------|-----------------------------------|------------------------------------|
| PD | 5991-3-04 | ALHB Tree Replacement | PreApproved | 100 | 100 | | | |
| PD | 6066-0-06 | Amhadiyya Park (UV1-N7) | Growth | 608 | 61 | 547 | | |
| PD | 6067-0-06 | Baseball Field Improvements | Ratepayer Request | 103 | 103 | | | |
| PD | 6068-0-06 | Belair Way Park | Infrastructure | 31 | 31 | | | |
| PD | 6069-0-06 | Emergency Location Signage | Legal/Regulatory | 77 | 77 | | | |
| PD | 5833-6-04 | Maple Streetscape Phase 5 | Established Program | 206 | | | 206 | |
| PD | 5866-6-05 | ORC-Land Purchase | Growth | 149 | | | | 149 |
| PD | 5945-5-04 | Playground Replacement & Retrofit | Established Program | 400 | 400 | | | |
| PD | 6070-0-06 | Playground Safety Surface | Established Program | 103 | 103 | | | |
| PD | 5999-0-02 | Soccer Field Improvements | Infrastructure | 103 | 103 | | | |
| PD | 6071-0-06 | Southview Park-Safety Fence | Ratepayer Request | 82 | 82 | | | |
| PD | 6072-0-06 | Sports Field Fencing | Infrastructure | 175 | 175 | | | |
| PD | 6073-0-06 | Tennis Court Replacements | Established Program | 103 | 103 | | | |
| PD | 6074-0-06 | Thornhill Town Centre North Park | Growth | 541 | 54 | 487 | | |
| PD | 5991-3-04 | Tree Replacement | Established Program | 300 | 300 | | | |
| PD | 6075-0-06 | Walkway/Hard Surfacing Replacement | Established Program | 206 | 206 | | | |
| | | | | 3,287 | 1,898 | 1,034 | 206 | 149 |

PROJECT LOCATION

Asian Long Horned Beetle (ALHB) Zone Tree Replacement



MAP NOT TO SCALE



DEPARTMENT: Parks Development

NEW: Project

NAME: ALHB Tree Replacement

DESCRIPTION: City trees in the ALHB infested zone have been removed with compensation from the CFIA totally less than half the funds required to replace COV trees

JUSTIFICATION: "That funds not exceeding \$100,000 be allocated from 2006 Capital Budget in the event that additional funding is not approved by the CFIA."

CATEGORY: Pre-Budget Approval

REFERENCE: Extract from Council Meeting Minutes of September 26, 2005. Item 3, Report No. 50, of the Committee of the Whole, which was adopted, as amended by Council of the COV on September 26, 2005.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: \$100

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 97 | | | \$ 97 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 3 | \$ - | \$ - | \$ 3 |
| TOTAL | \$ 100 | \$ - | \$ - | \$ 100 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 100 |
| Other | | | | | \$ - |
| TOTAL | \$ 100 | \$ - | \$ - | \$ - | \$ 100 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Marjie Fraser

Ext.#

Version: October 11, 2005

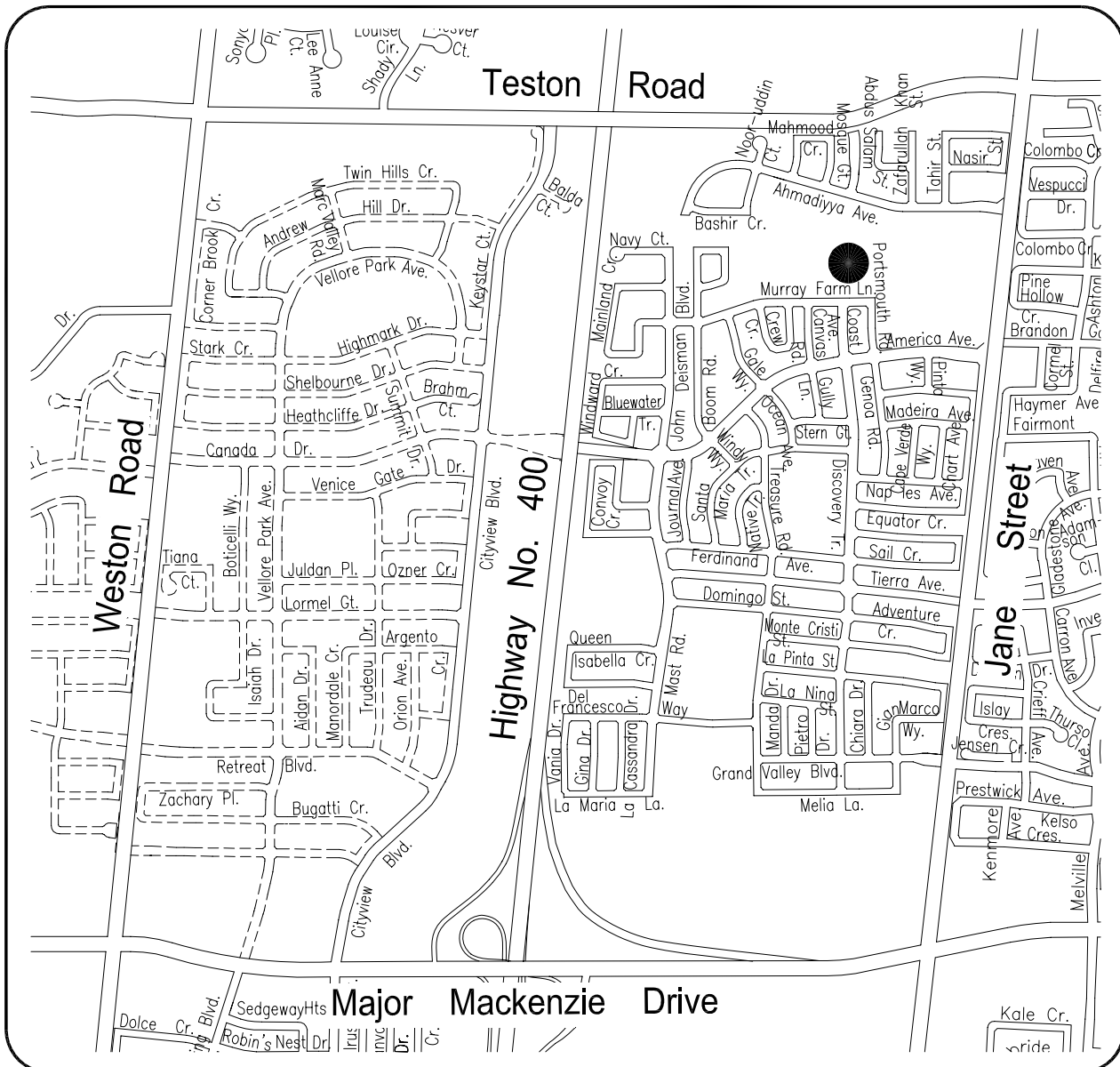
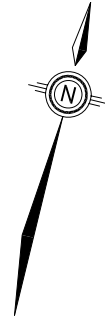
Departmental Notes:

PROJECT LOCATION

Amhadiyya Park (UV1-N7)
Park Development



MAP NOT TO SCALE



DEPARTMENT: Parks Development NEW: Project

NAME: Amhadiyya Park (UV1-N7)

DESCRIPTION: Parkland Development

JUSTIFICATION: Identified in the development charge background study for design and construction in 2005. Completion of park development to include softball & mini soccer fields, senior playgrounds and tot lots. Surrounding neighbourhood is built out. 2.5 hectares.

CATEGORY: Growth/Development

REMARKS:

PROJECTED COMPLETION: 2006

ANNUAL OPERATING COSTS (\$000's) \$25

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

| <u>GROSS COSTS</u> | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---------------------|---------------|--------------|---------------|---------------|
| Land | | | | \$ - |
| Construction | \$ 590 | | | \$ 590 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment | | | | \$ - |
| 3% Adm Fee | \$ 18 | \$ - | \$ - | \$ 18 |
| TOTAL | \$ 608 | \$ - | \$ - | \$ 608 |

FUNDING SOURCES

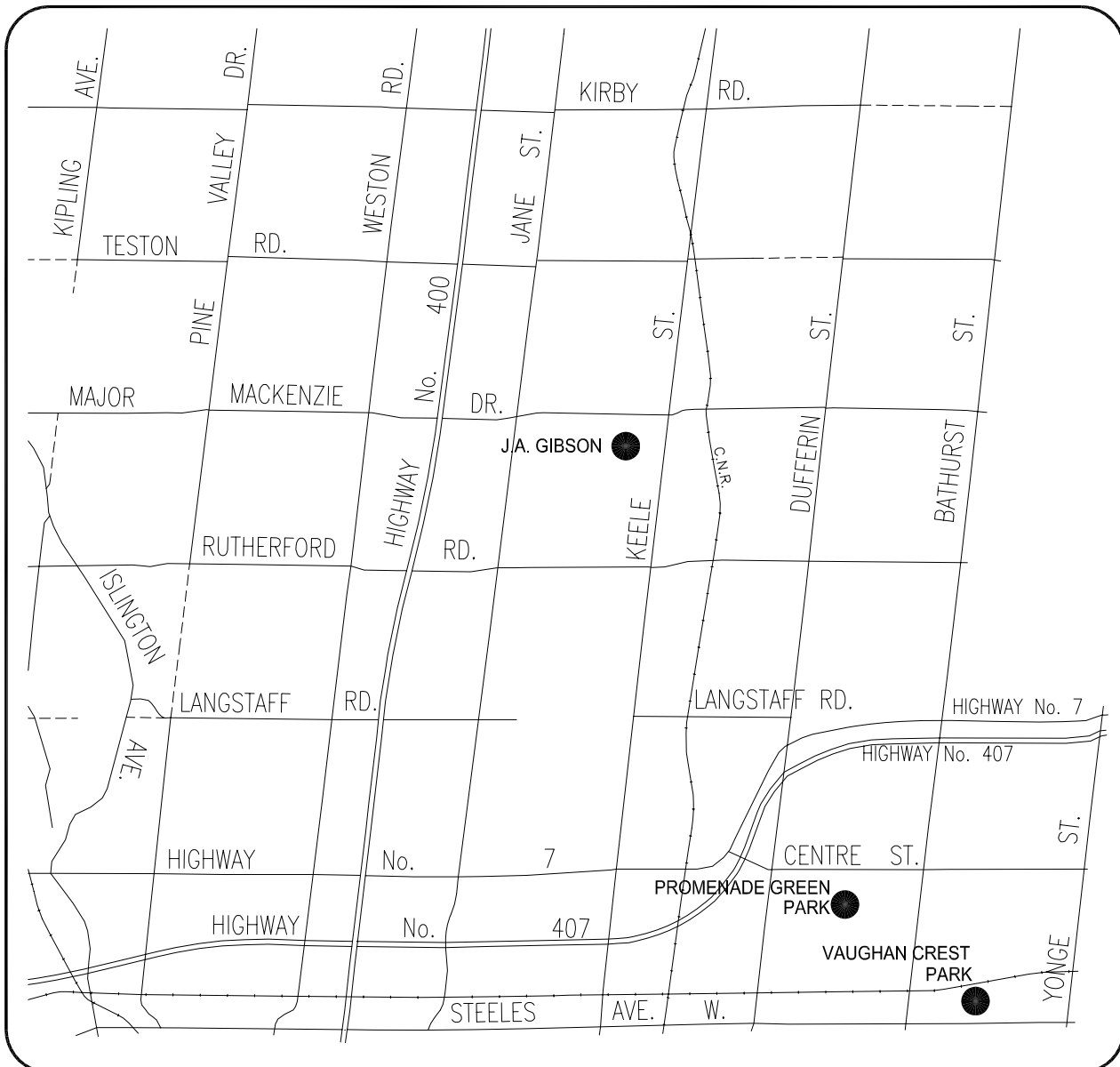
| | | | | | |
|--------------------------|------------------|---------------|-------------|-------------|---------------|
| C/W Dev. Charges | Park Development | \$ 547 | | | \$ 547 |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | \$ 61 | | | \$ 61 |
| Other | | | | | \$ - |
| TOTAL | | \$ 608 | \$ - | \$ - | \$ 608 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Mary Campoli Ext.# 3208 Version: September 2, 2005

Departmental Notes

PROJECT LOCATION

Baseball Field Improvements
Vaughancrest Park, J.A. Gibson & Promenade Green Park



DEPARTMENT: Parks Development

NEW: Project

NAME: Baseball Field Improvements

DESCRIPTION: Renovations to include concrete base under existing bleachers, replacement of benches, warning track repairs & additional fencing at Vaughncrest, J.A. Gibson & Promenade Green Pks.

JUSTIFICATION: Upgrades to City of Vaughan Baseball/Softball Diamond Standards. Requested by local baseball groups. Renovations for health & safety purposes.

CATEGORY: Infrastructure Repair

REMARKS:

PROJECTED COMPLETION: 2006

ANNUAL OPERATING COSTS (\$000's)

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

| <u>GROSS COSTS</u> | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---------------------|---------------|--------------|---------------|---------------|
| Land | | | | \$ - |
| Construction | \$ 100 | | | \$ 100 |
| Consultant(s) | \$ - | | | \$ - |
| Furniture/Equipment | | | | \$ - |
| 3% Adm Fee | \$ 3 | \$ - | \$ - | \$ 3 |
| TOTAL | \$ 103 | \$ - | \$ - | \$ 103 |

FUNDING SOURCES

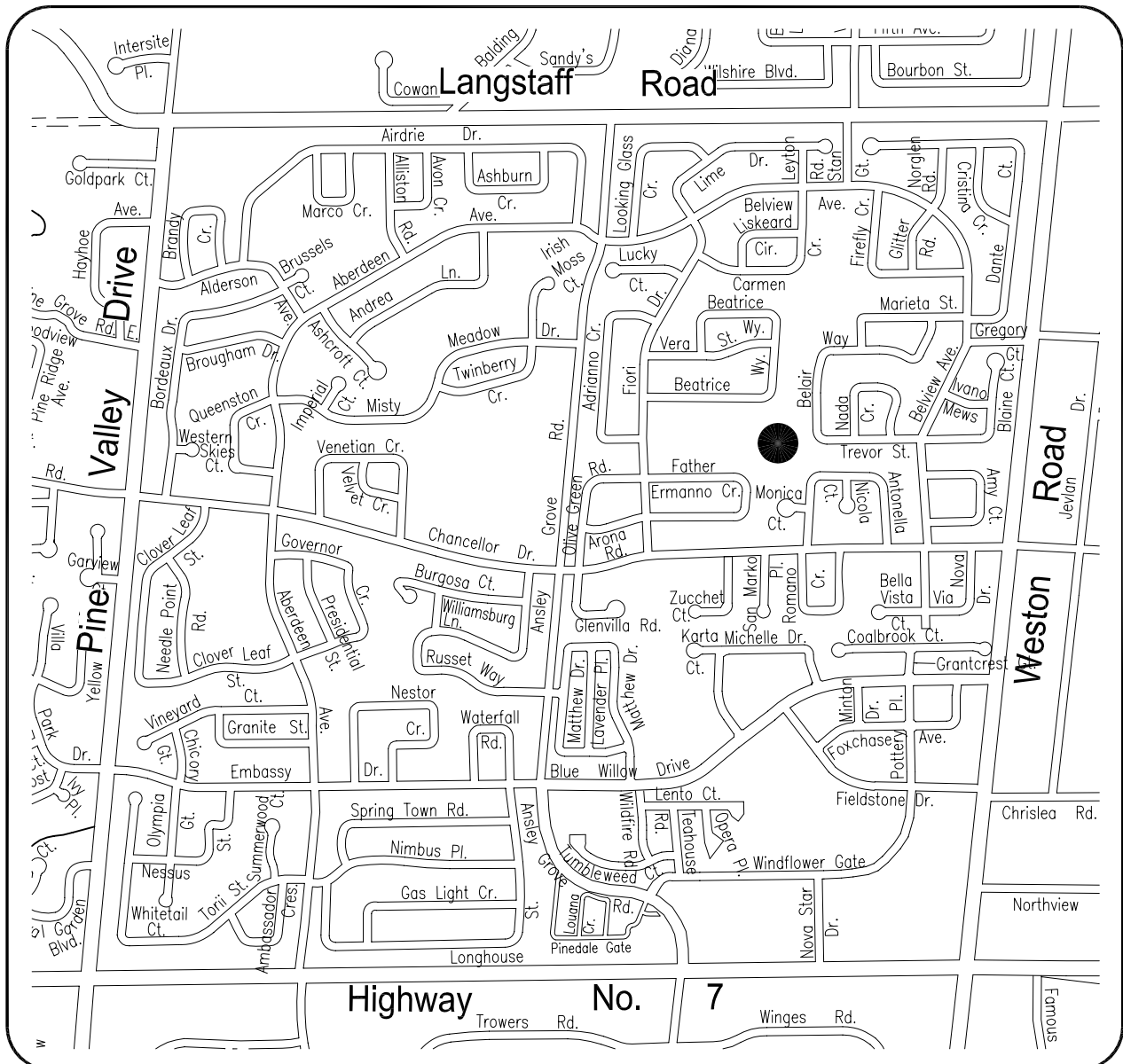
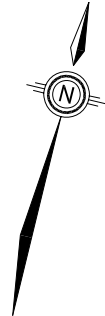
| | | | | | |
|--------------------------|-----|---------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | \$ - | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | \$ 103 | | | \$ 103 |
| Other | | | | | \$ - |
| TOTAL | | \$ 103 | \$ - | \$ - | \$ 103 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

PROJECT LOCATION

Belair Way Park Infrastructure Repair



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 6068-0-06
YEAR: 2006

DEPARTMENT: Parks Development

NEW: Project

NAME: Belair Way Park

DESCRIPTION: Berm Removal & additional lighting in accordance with Crime Prevention through Environmental Design (CPTED).

JUSTIFICATION: Removal of berm & additional lighting required for safety & security at Belair Way Park.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|--------------|-------------|-------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 30 | | | \$ 30 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 31 | \$ - | \$ - | \$ 31 |

FUNDING SOURCES

| | | | | | |
|--------------------------|--------------|-------------|-------------|-------------|--------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 31 |
| Other | | | | | \$ - |
| TOTAL | \$ 31 | \$ - | \$ - | \$ - | \$ 31 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Ext.# Version:

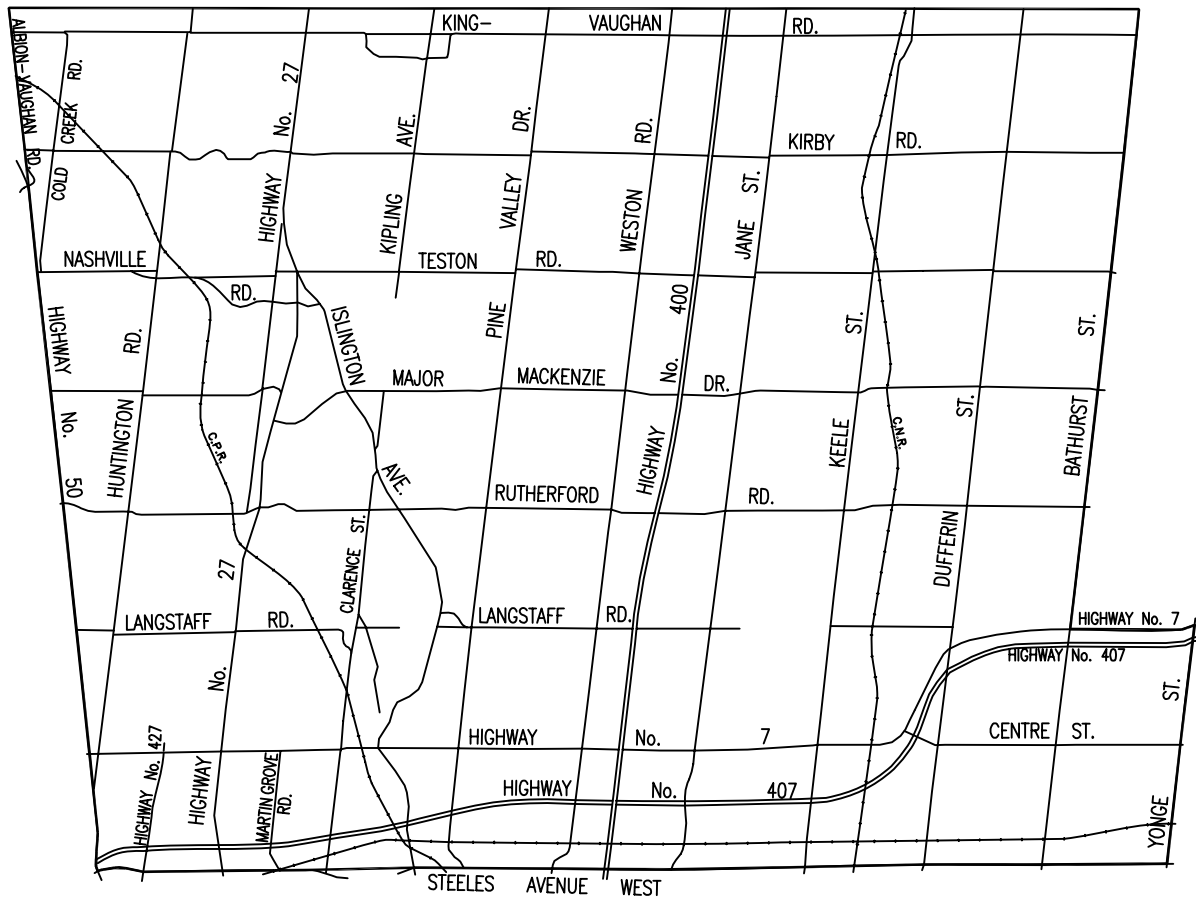
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Parks Development NEW: Phase

NAME: Emergency Location Signage

DESCRIPTION: Installation of New City of Vaughan Emergency Location Signage.

JUSTIFICATION: Ongoing retrofit program required so Police and Fire Department can identify the park property. Required for park user safety and security in the event of an emergency.

CATEGORY: Legal Requirement

REMARKS:

PROJECTED COMPLETION: 2006

ANNUAL OPERATING COSTS (\$000's)

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

| <u>GROSS COSTS</u> | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---------------------|--------------|--------------|---------------|--------------|
| Land | \$ - | | | \$ - |
| Construction | \$ 75 | | | \$ 75 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment | | | | \$ - |
| 3% Adm Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 77 | \$ - | \$ - | \$ 77 |

FUNDING SOURCES

| | | | | | |
|--------------------------|--------------|-------------|-------------|-------------|--------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 77 |
| Other | | | | | \$ - |
| TOTAL | \$ 77 | \$ - | \$ - | \$ - | \$ 77 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Version Date: February 25, 2005

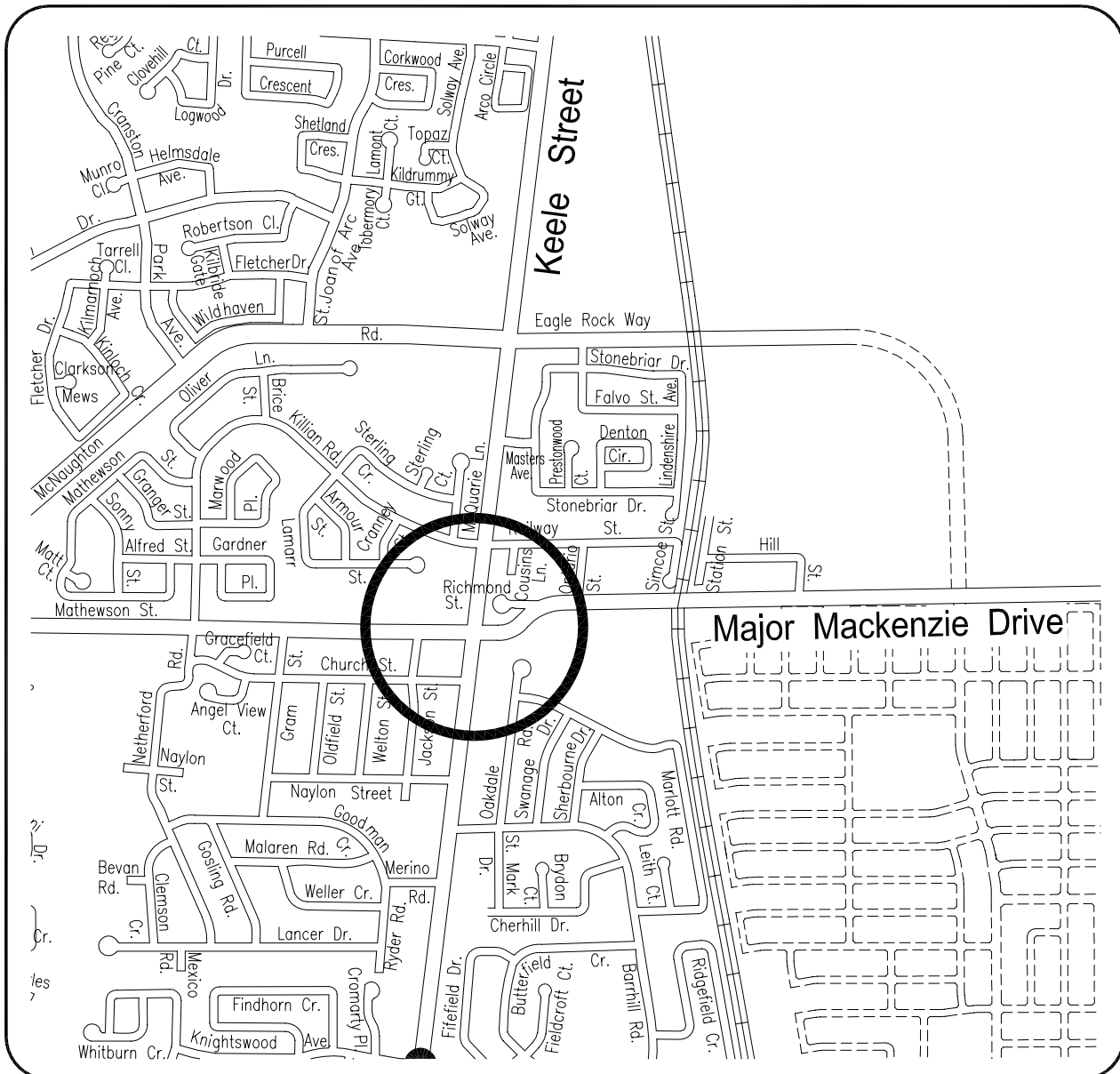
PROJECT LOCATION

Maple Streetscape Phase 5 Ongoing Project



The City Above Toronto

MAP NOT TO SCALE



DEPARTMENT: Parks Development NEW: Phase

NAME: Maple Streetscape Phase 5

DESCRIPTION: Phase 5 of ongoing capital works for Maple Streetscape

JUSTIFICATION: Ongoing project to upgrade the streetscape throughout Maple in accordance with Council endorsed Maple Streetscape Design Guidelines.

CATEGORY: Established Program

REMARKS:

PROJECTED COMPLETION: 2006

ANNUAL OPERATING COSTS (\$000's)

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

| <u>GROSS COSTS</u> | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---------------------|---------------|--------------|---------------|---------------|
| Land | | | | \$ - |
| Construction | \$ 200 | | | \$ 200 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment | | | | \$ - |
| 3% Adm Fee | \$ 6 | \$ - | \$ - | \$ 6 |
| TOTAL | \$ 206 | \$ - | \$ - | \$ 206 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-----------------------|---------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Keele Valley Landfill | \$ 206 | | | \$ 206 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 206 | \$ - | \$ - | \$ 206 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Version Date: October 28, 2004

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DEPARTMENT: Parks Development

NEW: Phase

NAME: ORC-Land Purchase

DESCRIPTION: Year 7 of Mortgage Payment

JUSTIFICATION: Year 7 of Mortgage Payment

CATEGORY: Growth/Development

REMARKS:

PROJECTED COMPLETION: 2006

ANNUAL OPERATING COSTS (\$000's)

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

| <u>GROSS COSTS</u> | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---------------------|---------------|--------------|---------------|---------------|
| Land | | | | \$ - |
| Construction | \$ 149 | | | \$ 149 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment | | | | \$ - |
| Other | | | | \$ - |
| TOTAL | \$ 149 | \$ - | \$ - | \$ 149 |

FUNDING SOURCES

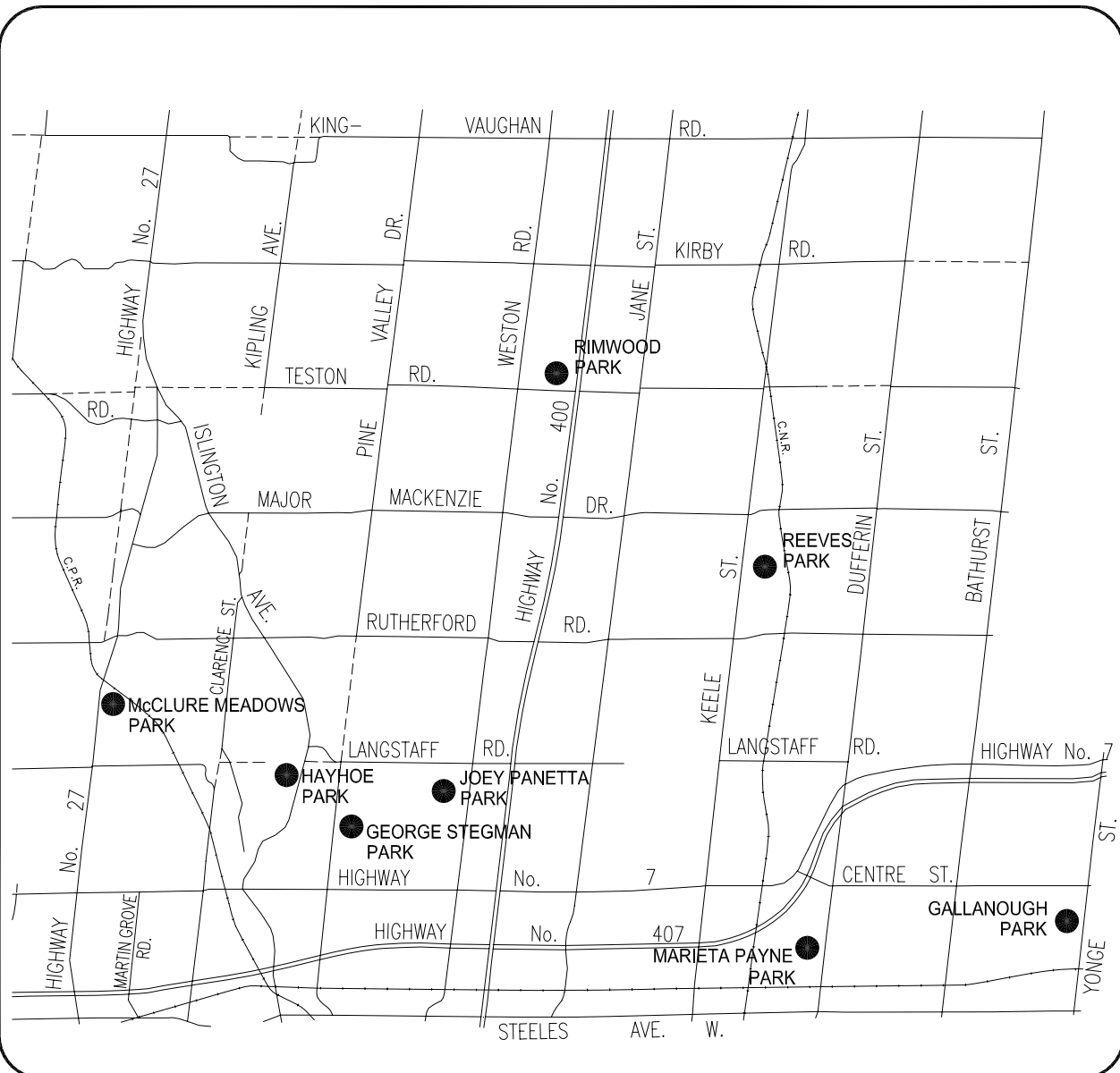
| | | | | | |
|--------------------------|-------------------------|---------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other CIL | Reserve-Recreation Land | \$ 149 | | | \$ 149 |
| TOTAL | | \$ 149 | \$ - | \$ - | \$ 149 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

PROJECT LOCATION

Playground Structures Replacement & Retrofit



MAP NOT TO SCALE



DEPARTMENT: Parks Development

NEW: Phase

NAME: Playground Replacement & Retrofit

DESCRIPTION: Replace CCA treated wood play structures and old deteriorating metal structures.

JUSTIFICATION: Replacement of CCA treated wood structures (on going annual program) and old deteriorating metal structures required to meet current Canada Safety Association (CSA) guidelines. Locations to be replaced are: Hayhoe Parkette, Rimwood, Joey Panetta, McClure Meadows, Reeves, Gallanough, Marita Payne & George Stegman Parks

CATEGORY: Established Program

REMARKS:

PROJECTED COMPLETION: 2006

ANNUAL OPERATING COSTS (\$000's)

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---------------------|--------|-------|--------|--------|
| Land | | | | \$ - |
| Construction | \$ 388 | | | \$ 388 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment | | | | \$ - |
| 3% Adm Fee | \$ 12 | \$ - | \$ - | \$ 12 |
| TOTAL | \$ 400 | \$ - | \$ - | \$ 400 |

FUNDING SOURCES

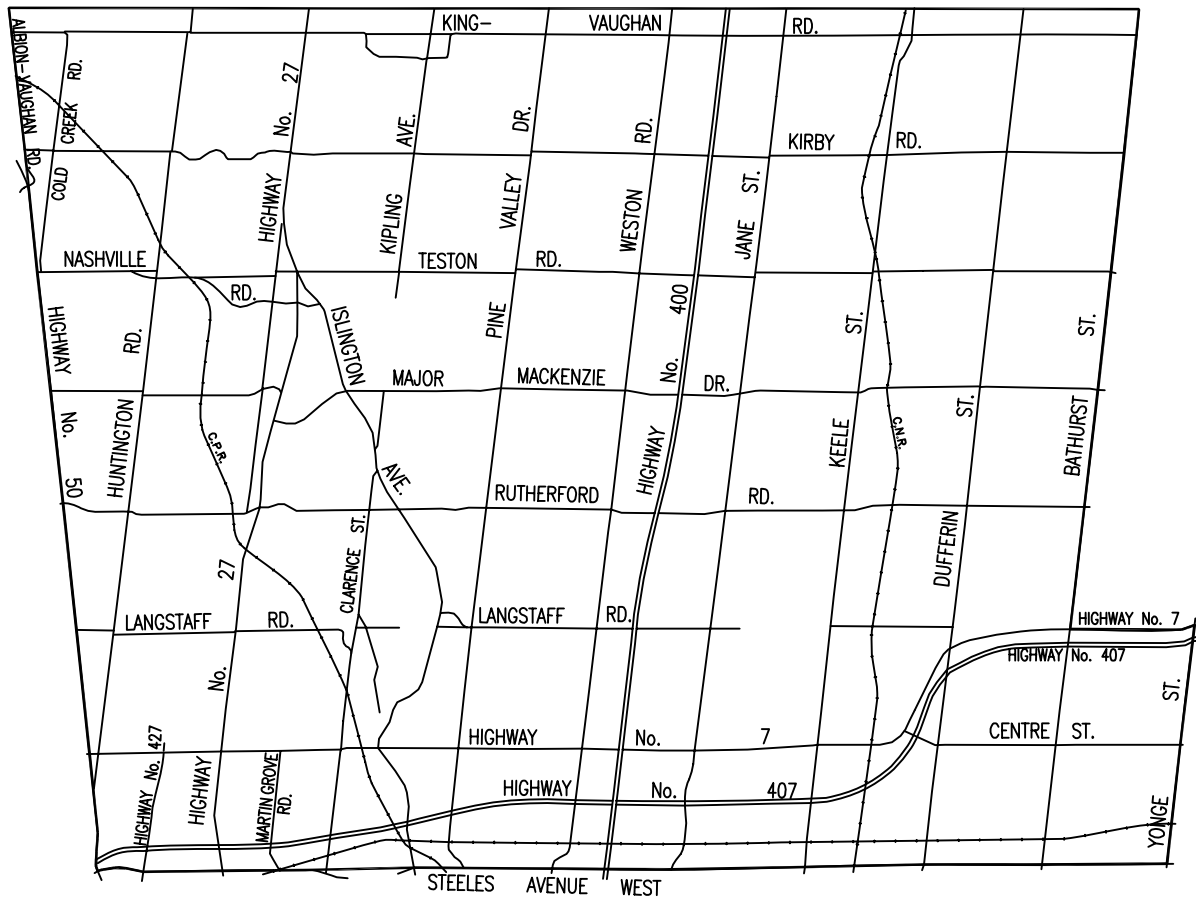
| | | | | | |
|-------------------|--------|------|------|------|--------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 400 |
| Other | | | | | \$ - |
| TOTAL | \$ 400 | \$ - | \$ - | \$ - | \$ 400 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 6070-0-06
YEAR: 2006

DEPARTMENT: Parks Development

NEW: Phase

NAME: Playground Safety Surface

DESCRIPTION: Playground Safety Surfacing.

JUSTIFICATION: Installation of playground safety surfacing required to meet Canadian Safety Association (CSA) safety guidelines.

CATEGORY: Established Program

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|---------------|-------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 100 | | \$ 100 | \$ 200 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 3 | \$ - | \$ 3 | \$ 6 |
| TOTAL | \$ 103 | \$ - | \$ 103 | \$ 206 |

FUNDING SOURCES

| | | | | |
|--------------------------|---------------|-------------|---------------|---------------|
| C/W Dev. Charges | N/A | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | N/A | | | \$ - |
| Reserves | N/A | | | \$ - |
| Taxation | \$ 103 | | \$ 103 | \$ 206 |
| Other | | | | \$ - |
| TOTAL | \$ 103 | \$ - | \$ 103 | \$ 206 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - |

Originator: Mary Campoli Ext.# 3208 Version: September 9, 2005

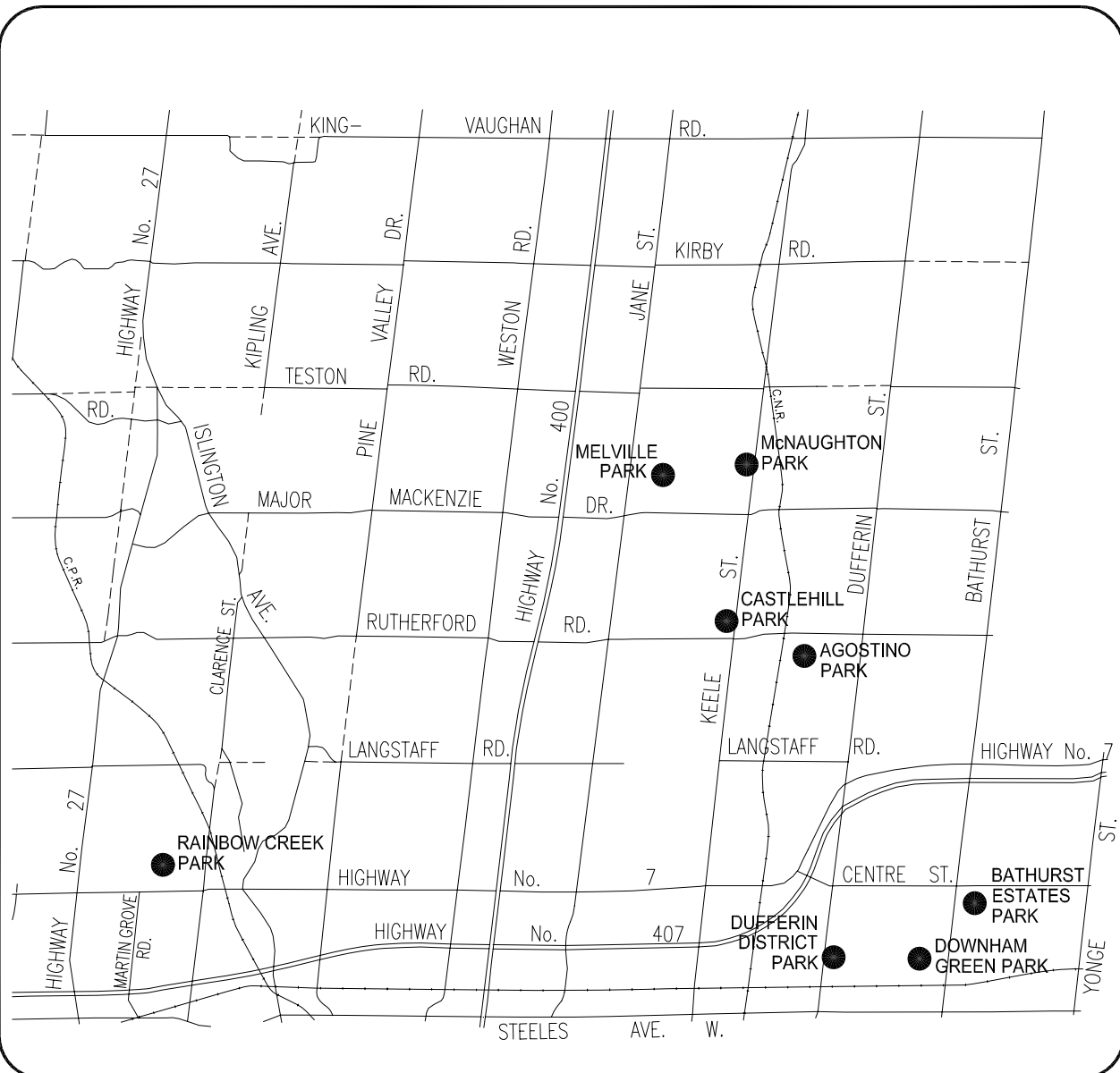
Departmental Notes:

PROJECT LOCATION

Soccer Field Improvements Infrastructure Repair



MAP NOT TO SCALE



DEPARTMENT: Parks Development

NEW: Phase

NAME: Soccer Field Improvements

DESCRIPTION: Soccer Field Renovation at Agostino, Bathurst Estates, Rainbow Creek, McNaughton, Downham Green, Dufferin District, Castlehill & Melville Parks.

JUSTIFICATION: Repair to include turf renovations, regrading and upgrade to City of Vaughan standards at various locations. Renovations will reduce the risk of injury to players and reduce the amount of required ongoing maintenance.

CATEGORY: Infrastructure Repair

REMARKS:

PROJECTED COMPLETION: 2006

ANNUAL OPERATING COSTS (\$000's)

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

| <u>GROSS COSTS</u> | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---------------------|---------------|--------------|---------------|---------------|
| Land | \$ - | | | \$ - |
| Construction | \$ 100 | | | \$ 100 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment | | | | \$ - |
| 3% Adm Fee | \$ 3 | \$ - | \$ - | \$ 3 |
| TOTAL | \$ 103 | \$ - | \$ - | \$ 103 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 103 |
| Other | | | | | \$ - |
| TOTAL | \$ 103 | \$ - | \$ - | \$ - | \$ 103 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

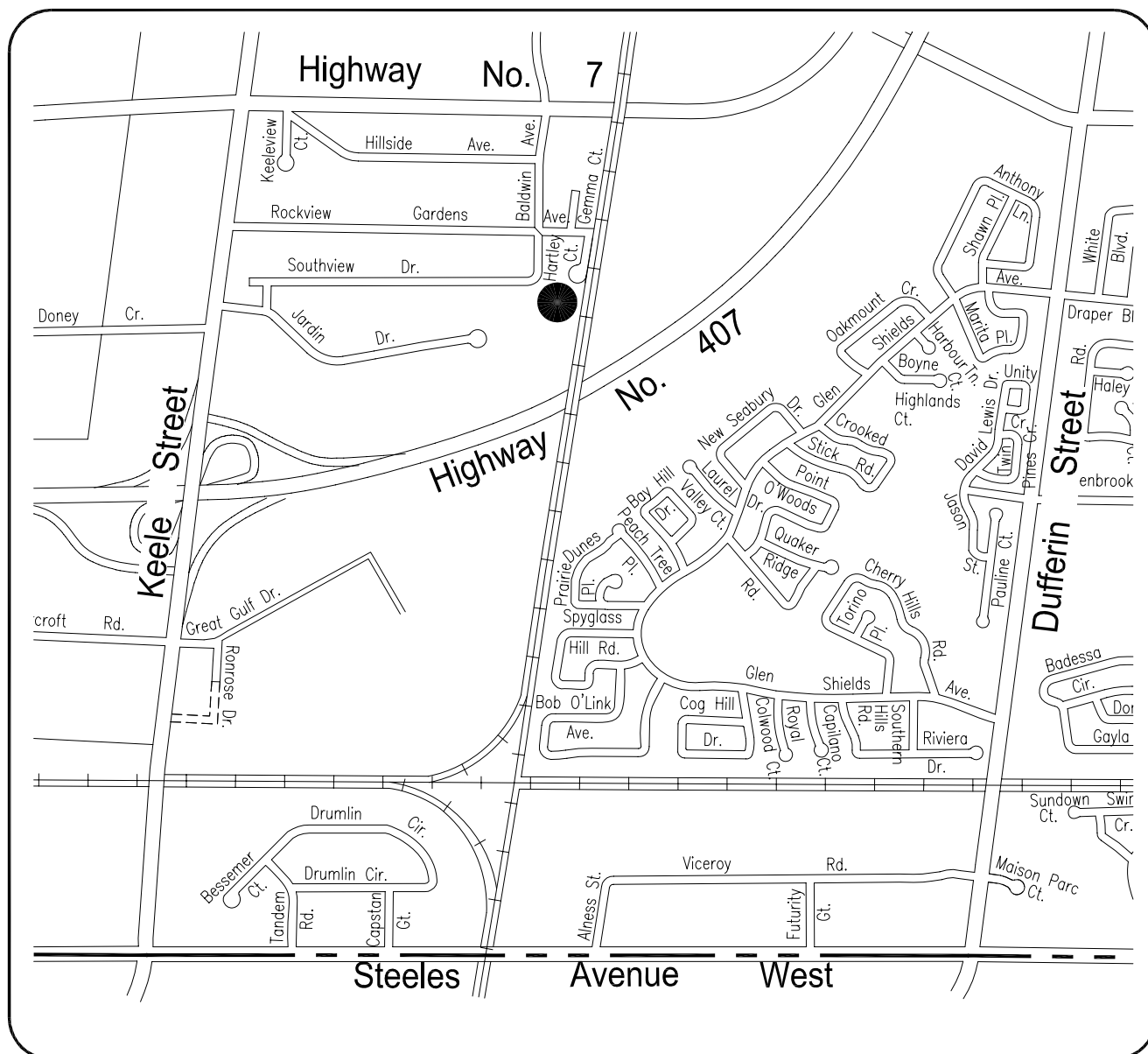
Version Date:

PROJECT LOCATION

Southview Park - Safety Fence Install Ornamental Iron Fence



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 6071-0-06
YEAR: 2006

DEPARTMENT: Parks Development NEW: Project

NAME: Southview Park-Safety Fence

DESCRIPTION: Install Ornamental Iron Fence.

JUSTIFICATION: Current chain link fencing is heavily vandalized. People climb the chain link fence and access the railway to cross 407 as a short cut. Replacement with ornamental iron fence will reduce maintenance costs and ongoing labour costs. Community has requested this for previous two years.

CATEGORY: Ratepayer Request

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: SAVINGS: 4

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

| | 2006 | PRIOR | FUTURE | TOTAL |
|---|-------|-------|--------|-------|
| GROSS COSTS | | | | |
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 80 | | | \$ 80 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 82 | \$ - | \$ - | \$ 82 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-------|------|------|------|-------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 82 |
| Other | | | | | \$ - |
| TOTAL | \$ 82 | \$ - | \$ - | \$ - | \$ 82 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Reid Paterson/Marjie Fraser Ext.# 6737 Version:

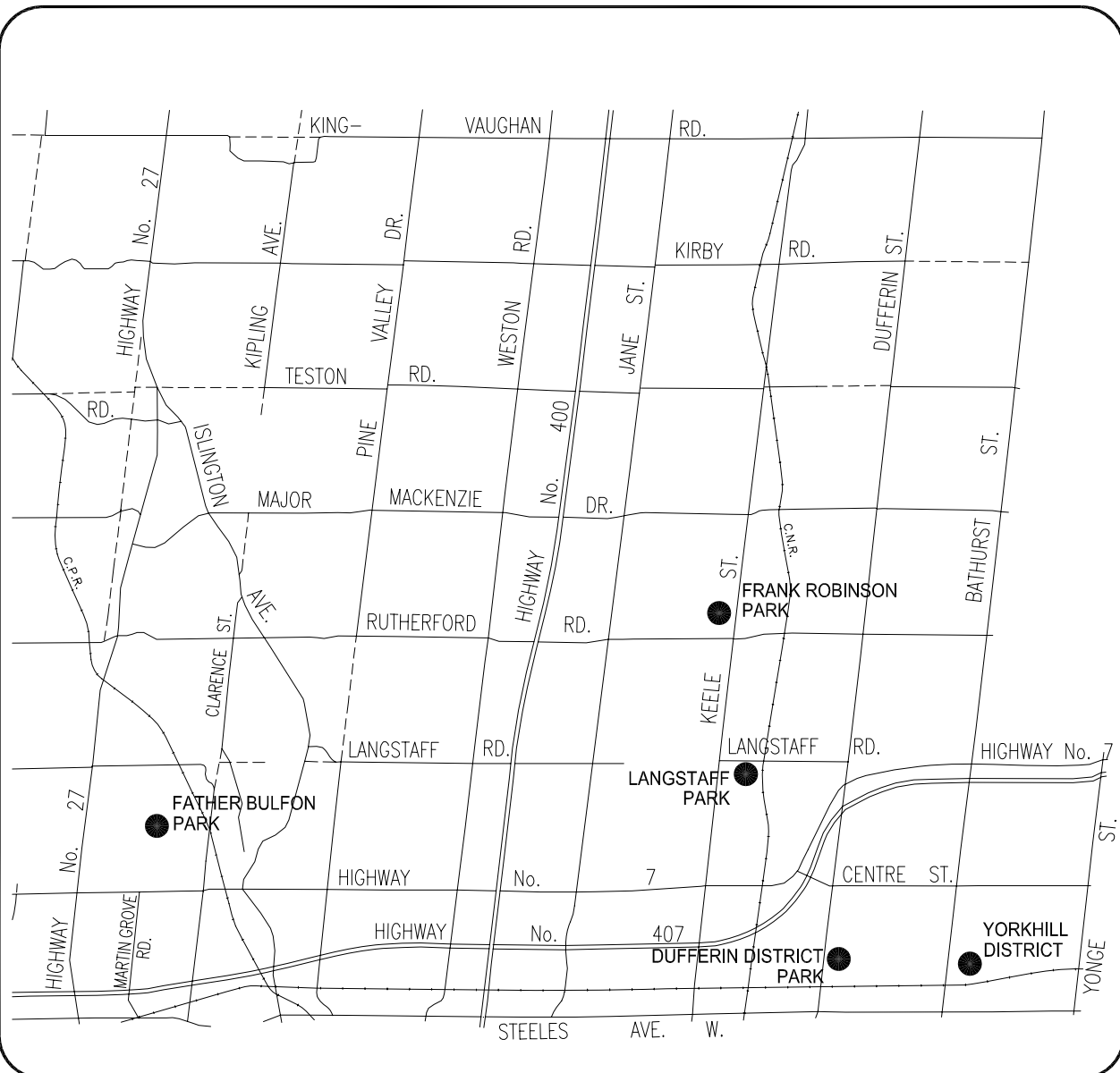
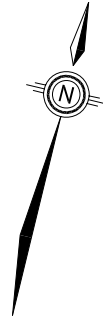
Departmental Notes:

PROJECT LOCATION

Sport Field Fencing Replacement & Upgrades



MAP NOT TO SCALE



DEPARTMENT: Parks Development

NEW: Project

NAME: Sports Field Fencing

DESCRIPTION: Sports Field (soccer/baseball) fencing replacement & upgrades at Yorkhill Park, Dufferin District Park, Father Ermano Bulfon Park, Frank Robson Park & Langstaff Industrial Park

JUSTIFICATION: Foul balls are being hit onto adjacent streets and driveways. Required to protect park users & motorists.

CATEGORY: New Infrastructure

REMARKS:

PROJECTED COMPLETION: 2006

ANNUAL OPERATING COSTS (\$000's)

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

| <u>GROSS COSTS</u> | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---------------------|---------------|--------------|---------------|---------------|
| Land | \$ - | | | \$ - |
| Construction | \$ 170 | | | \$ 170 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment | | | | \$ - |
| 3% Adm Fee | \$ 5 | \$ - | \$ - | \$ 5 |
| TOTAL | \$ 175 | \$ - | \$ - | \$ 175 |

FUNDING SOURCES

| | | | |
|--------------------------|-----|---------------|---------------|
| C/W Dev. Charges | N/A | | \$ - |
| Grants/Subsidies | | | \$ - |
| Long Term Debt | | | \$ - |
| Reserves | N/A | | \$ - |
| Reserves | N/A | | \$ - |
| Taxation | | \$ 175 | \$ 175 |
| Other | | | \$ - |
| TOTAL | | \$ 175 | \$ 175 |
| BALANCE REQUIRED: | | \$ - | \$ - |

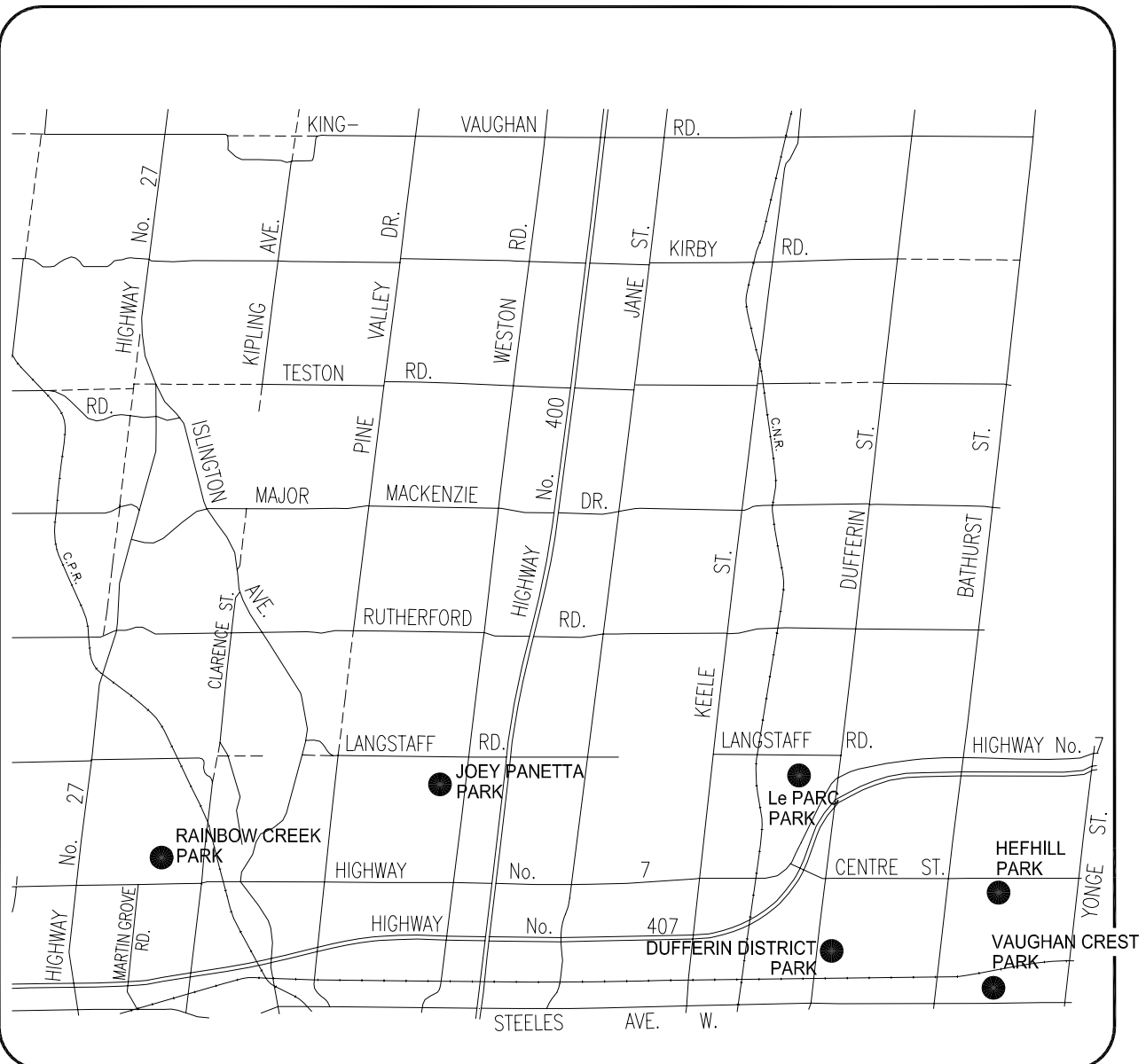
Version Date: July 20, 2004

PROJECT LOCATION

Tennis Court Replacement



MAP NOT TO SCALE



DEPARTMENT: Parks Development

NEW: Project

NAME: Tennis Court Replacements

DESCRIPTION: Tennis court replacements at Dufferin District, Hefhill, Joey Pannetta, Rainbow Creek, Vaughan Crest & Le Parc Parks.

JUSTIFICATION: Deteriorating of existing courts pose safety & trip hazards and require replacement.

CATEGORY: Established Program

REMARKS:

PROJECTED COMPLETION: 2006

ANNUAL OPERATING COSTS (\$000's)

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2005 | PRIOR | FUTURE | TOTAL |
|---------------------|--------|-------|--------|--------|
| Land | | | | \$ - |
| Construction | \$ 100 | | | \$ 100 |
| Consultant(s) | \$ - | | | \$ - |
| Furniture/Equipment | | | | \$ - |
| 3% Adm Fee | \$ 3 | \$ - | \$ - | \$ 3 |
| TOTAL | \$ 103 | \$ - | \$ - | \$ 103 |

FUNDING SOURCES

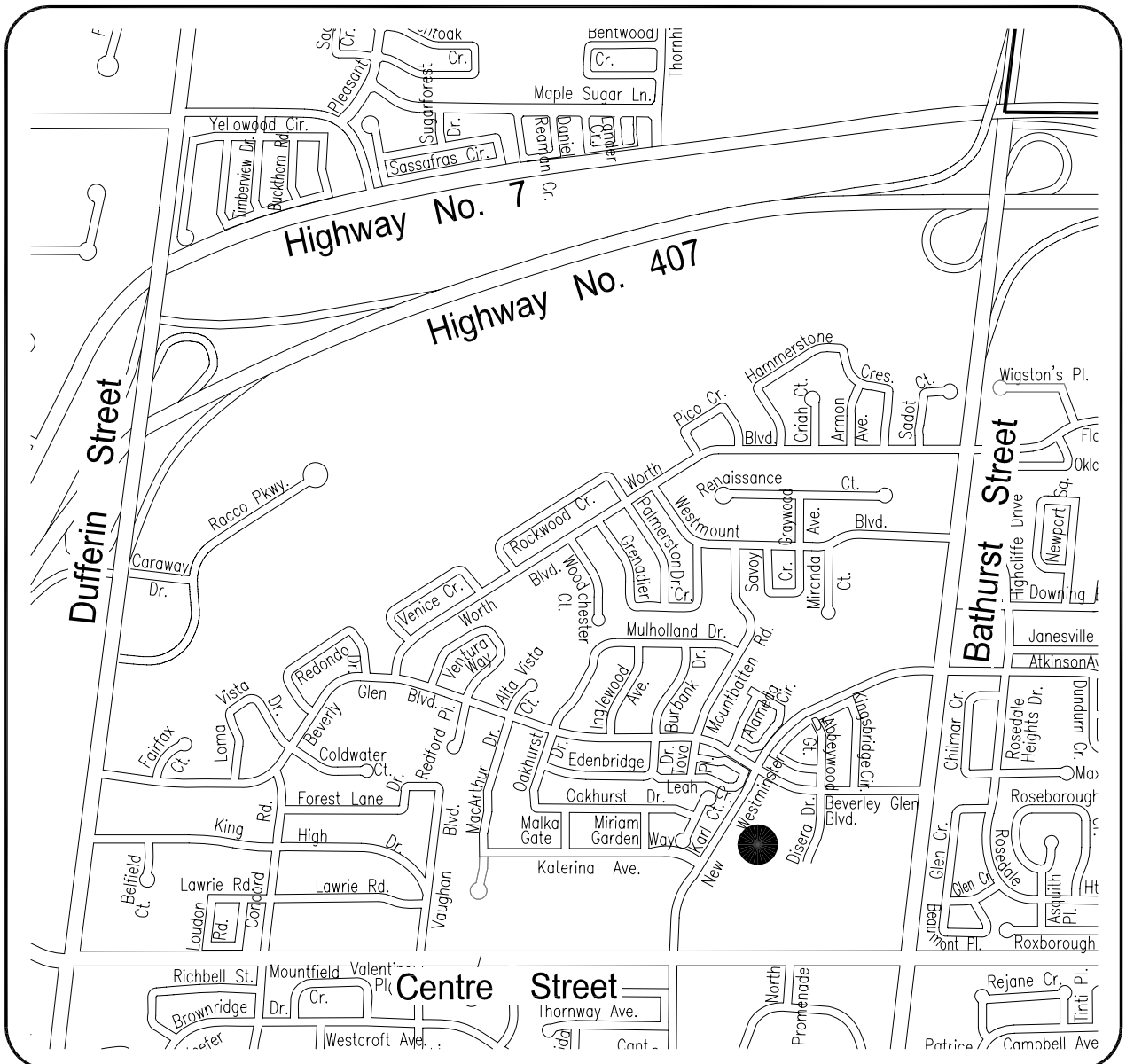
| | | | |
|-------------------|--------|--------|--------|
| C/W Dev. Charges | N/A | \$ - | \$ - |
| Grants/Subsidies | | \$ - | \$ - |
| Long Term Debt | | \$ - | \$ - |
| Reserves | N/A | \$ - | \$ - |
| Reserves | N/A | \$ - | \$ - |
| Taxation | | \$ 103 | \$ 103 |
| Other | | | \$ - |
| TOTAL | \$ 103 | \$ - | \$ - |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - |

PROJECT LOCATION

Thornhill Town Centre North Park
Park Development



MAP NOT TO SCALE



DEPARTMENT: Parks Development NEW: Project

NAME: Thornhill Town Centre North Park

DESCRIPTION: Park Development

JUSTIFICATION: Identified in Development Charge Background Study for design and construction in 2005. Park development to include senior & junior playgrounds. Developer wishes to enter into developer built park agreement and commence construction in 2006. 1.94 hectares.

CATEGORY: Growth/Development

REMARKS:

PROJECTED COMPLETION: 2006

ANNUAL OPERATING COSTS (\$000's) \$20

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

| <u>GROSS COSTS</u> | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---------------------|---------------|--------------|---------------|---------------|
| Land | | | | \$ - |
| Construction | \$ 490 | | | \$ 490 |
| Consultant(s) | \$ 35 | | | \$ 35 |
| Furniture/Equipment | | | | \$ - |
| 3% Adm Fee | \$ 16 | \$ - | \$ - | \$ 16 |
| TOTAL | \$ 541 | \$ - | \$ - | \$ 541 |

FUNDING SOURCES

| | | | | | |
|--------------------------|------------------|---------------|-------------|-------------|---------------|
| C/W Dev. Charges | Park Development | \$ 487 | | | \$ 487 |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | \$ 54 | | | \$ 54 |
| Other | | | | | \$ - |
| TOTAL | | \$ 541 | \$ - | \$ - | \$ 541 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Mary Campoli Ext.# 3208 Version: September 2, 2005

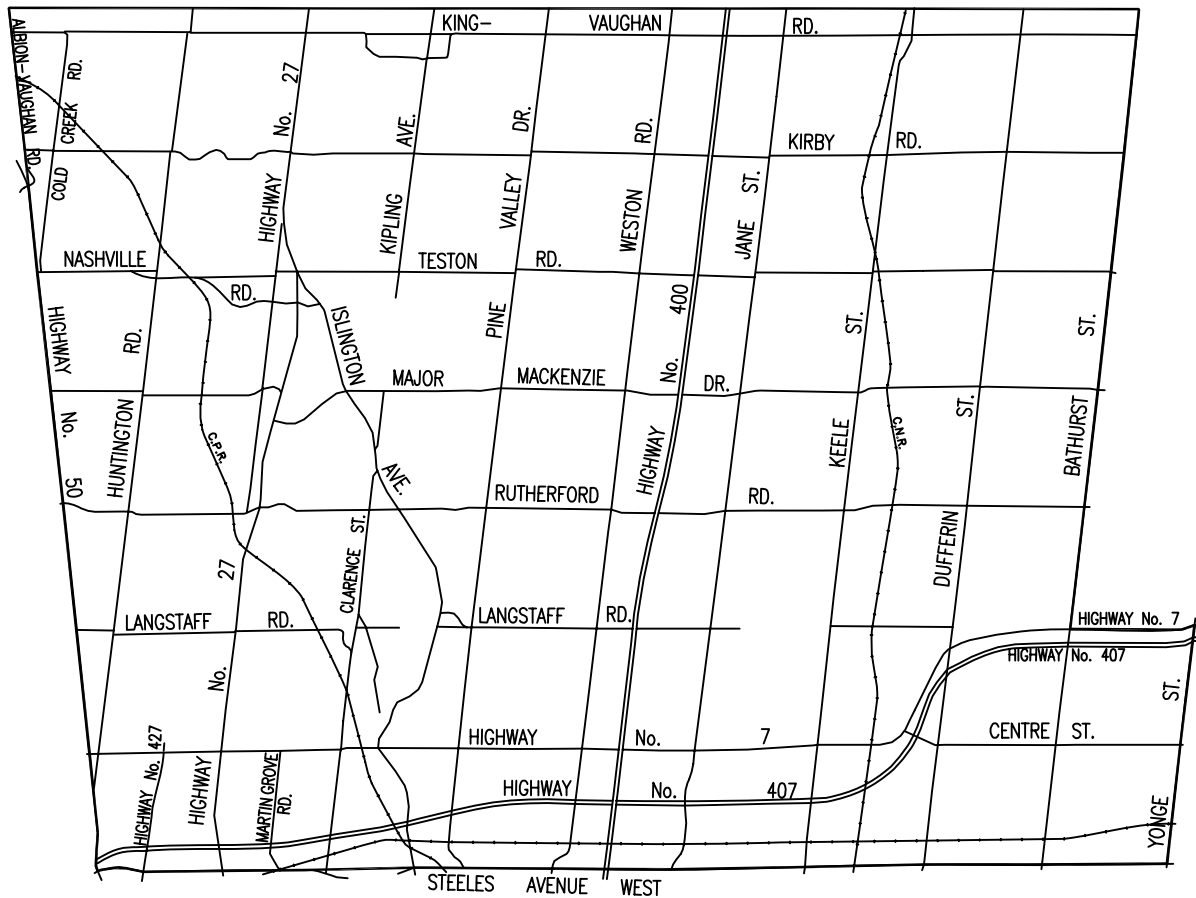
Departmental Notes

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



CITY OF VAUGHAN
CAPITAL PLAN

PROJECT DETAIL

PROJECT# 5991-3-04
YEAR: 2006

DEPARTMENT: Parks Development

NEW: Project

NAME: Tree Replacement

DESCRIPTION: Replacement and additional street trees and greening of boulevards

JUSTIFICATION: Increased demand for trees has led to higher replacement costs up to 50% above last tender due to demand from development. Vaughan needs trees to enhance environment, improve air quality and improve aesthetics. Watering, fertilizing first and second year required.

CATEGORY: Established Program

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: \$12

SAVINGS: N/A

NEW STAFF: Permanent: N/A Casual: N/A

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 291 | | | \$ 291 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 9 | \$ - | \$ - | \$ 9 |
| TOTAL | \$ 300 | \$ - | \$ - | \$ 300 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 300 |
| Other | | | | | \$ - |
| TOTAL | \$ 300 | \$ - | \$ - | \$ - | \$ 300 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: T. Sudak Mgr Parks Ext.# 6311 Version:

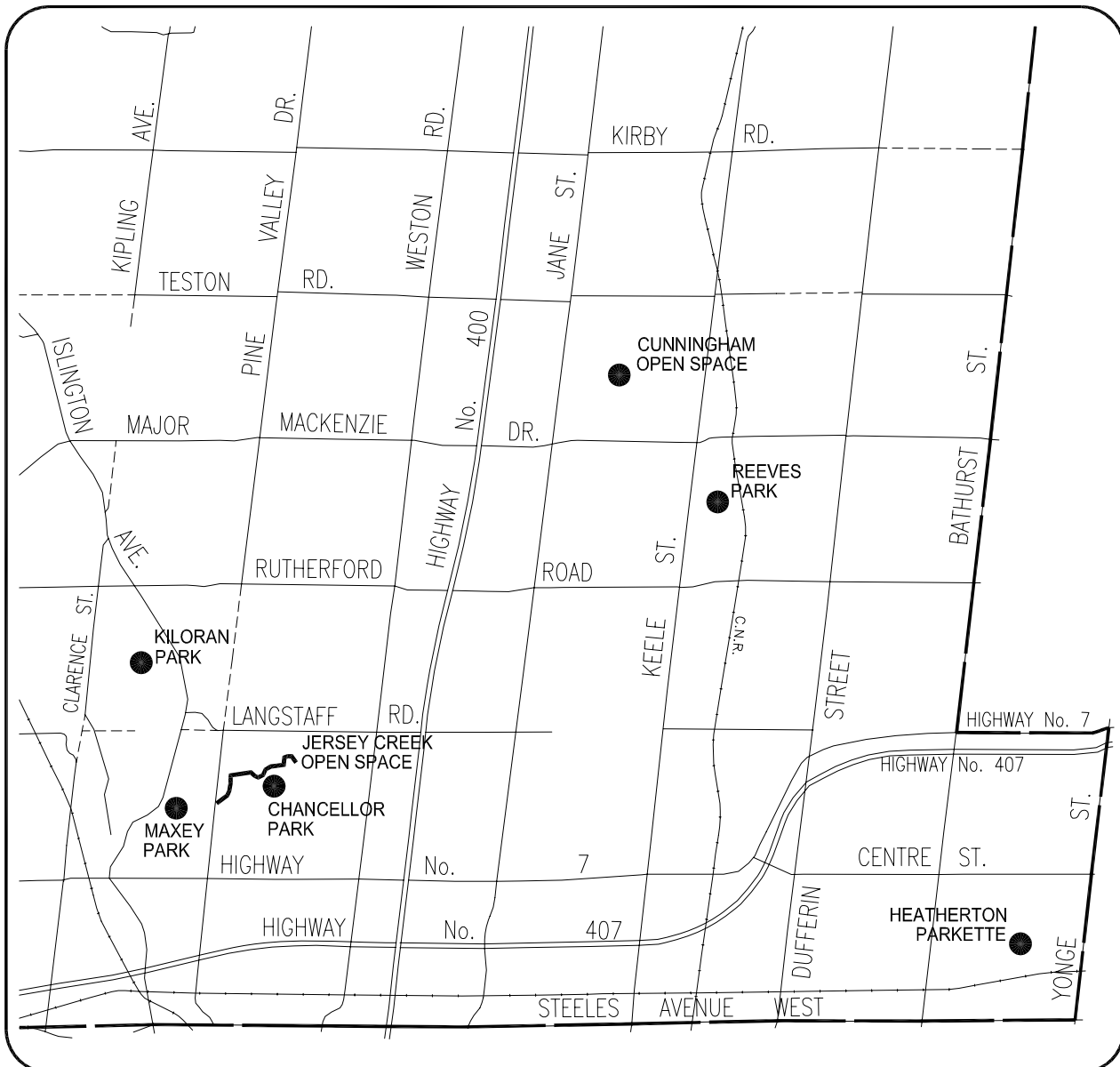
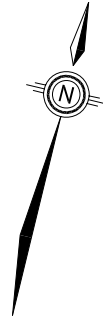
Departmental Notes:

PROJECT LOCATION

Walkway / Hard Surfacing
Repair & Replace



MAP NOT TO SCALE



DEPARTMENT: Parks Development

NEW: Project

NAME: Walkway/Hard Surfacing Replacement

DESCRIPTION: Walkway/Hard surfacing repair & replacement at Cunningham Open Space (Granular), Jersey Creek, Kilaran Park, Maxey Park, Chancellor Park, Reeves Park & Heatherton Parkette.

JUSTIFICATION: The following walkways are deteriorating and require replacement for Health & Safety and also is a trip hazard.

CATEGORY: Established Program

REMARKS:

PROJECTED COMPLETION: 2006

ANNUAL OPERATING COSTS (\$000's)

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---------------------|--------|-------|--------|--------|
| Land | | | | \$ - |
| Construction | \$ 200 | | | \$ 200 |
| Consultant(s) | \$ - | | | \$ - |
| Furniture/Equipment | | | | \$ - |
| 3% Adm Fee | \$ 6 | \$ - | \$ - | \$ 6 |
| TOTAL | \$ 206 | \$ - | \$ - | \$ 206 |

FUNDING SOURCES

| | | | | | |
|-------------------|--------|------|------|------|--------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | \$ 206 | | | | \$ 206 |
| Other | | | | | \$ - |
| TOTAL | \$ 206 | \$ - | \$ - | \$ - | \$ 206 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |



CITY OF VAUGHAN 2006 CAPITAL BUDGET

DEVELOPMENT PLANNING



**Development Planning
2006 Capital Budget**

| <u>Dept</u> | <u>Project #</u> | <u>Project Name</u> | <u>Category</u> | <u>Total Budget</u> | <u>Taxation</u> |
|-------------|------------------|---------------------------|-----------------|-------------------------|-----------------|
| PL | 9829-0-06 | New Large Printer/Plotter | Technology | 45 | 45 |
| | | | | 45 | 45 |

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DEPARTMENT: Planning

NEW: Project

NAME: New Large Printer/Plotter

DESCRIPTION: Large KIP Printer/Plotter

JUSTIFICATION: The current KIP plotter is over six years old. So far, in 2005 ten service calls have been placed. More than half were in the month of June, when the plotter was out of order for more than 4 weeks. Printing/Scanning was contracted out or done offsite at the MNR. A new KIP printer offers better quality, faster output and environmentally friendly printing. The old machine is being shared with Engineering Department.

CATEGORY: Technology

REFERENCE: Enhance Productivity and Cost Effectiveness - Develop and implement innovative solutions that increase productivity or reduce operating costs. Enhance Technology and Pursue Innovation - Plan, develop and maintain technological infrastructure and provide innovative solutions to all stakeholders, particularly in the area of service delivery and operational efficiency.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS: \$2

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|--------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 44 | | | \$ 44 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 45 | \$ - | \$ - | \$ 45 |

FUNDING SOURCES

| | | | | | |
|--------------------------|--------------|-------------|-------------|-------------|--------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 45 |
| Other | | | | | \$ - |
| TOTAL | \$ 45 | \$ - | \$ - | \$ - | \$ 45 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Patricia Rossi

Ext.# 8376

Version:

Departmental Notes:



CITY OF VAUGHAN 2006 CAPITAL BUDGET

PUBLIC WORKS



Public Works
2006 Capital Budget

| <u>Dept</u> | <u>Project #</u> | <u>Project Name</u> | <u>Category</u> | <u>Total Budget</u> | <u>Taxation</u> | <u>CWDC Public Works/Fleet</u> | <u>Sewer Reserve</u> | <u>Water Reserve</u> | <u>Other</u> |
|-------------|------------------|---|---------------------|-------------------------|-----------------|------------------------------------|--------------------------|--------------------------|--------------|
| PW | 1609-0-06 | Drinking Water Quality Management Study | Legal | 52 | | | | 52 | |
| PW | 1610-0-06 | Dufferin Street Works Yard | Growth | 488 | 49 | 439 | | | |
| PW | 1611-0-06 | Emergency Mobile Generator-New | Growth | 36 | | 32 | 4 | | |
| PW | 1612-0-06 | Green Bin Organics Collection- Phase 2 Greening Vaughan | Regional Directed | 2,356 | 582 | | | | 1,774 |
| PW | 1613-0-06 | I/C Watermeter Calibration Program | Infrastructure | 52 | | | | 52 | |
| PW | 1614-0-06 | Rehabilitation of Hillside/Hwy 7 Creek Swale | Infrastructure | 320 | 320 | | | | |
| PW | 1615-0-06 | Sewer Assessment | Established Program | 62 | | | 62 | | |
| PW | 1618-0-06 | Storm Pond Sediment Removal - Pond 55 | Infrastructure | 88 | 88 | | | | |
| PW | 1619-0-06 | Storm Pond Sediment Removal - Pond 61 | Infrastructure | 59 | 59 | | | | |
| PW | 1620-0-06 | Storm Pond Sediment Removal - Pond 97 | Infrastructure | 37 | 37 | | | | |
| PW | 1621-0-06 | Storm Pond Sediment Removal - Pond 98 | Infrastructure | 62 | 62 | | | | |
| PW | 1617-0-06 | Storm Pond Sediment Removal - Pond 119 | Infrastructure | 38 | 38 | | | | |
| PW | 1616-0-06 | Sidewalk/Curb Replacement | Established Program | 450 | 450 | | | | |
| PW | 1327-2-03 | Watermain Protection 2006 | Established Program | 361 | | | | 361 | |
| | | | | 4,461 | 1,685 | 471 | 66 | 465 | 1,774 |

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DEPARTMENT: Public Works

NEW: Project

NAME: Drinking Water Quality Management Study

DESCRIPTION: Develop City of Vaughan Drinking Water Quality Management Standards

JUSTIFICATION: One of the recommendations from the Walkerton Inquiry was the development of Drinking Water Quality Management Standards. This fall, the Ministry of the Environment is expected to announce this requirement with full implementation in 2006 or 2007.

CATEGORY: Legal Requirement

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: \$5

SAVINGS:

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | \$ 50 | | | \$ 50 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 52 | \$ - | \$ - | \$ 52 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-------|-------|------|------|-------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Water | \$ 52 | | | \$ 52 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 52 | \$ - | \$ - | \$ 52 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Robert Meek

Ext.# 6100

Version: September 15, 2005

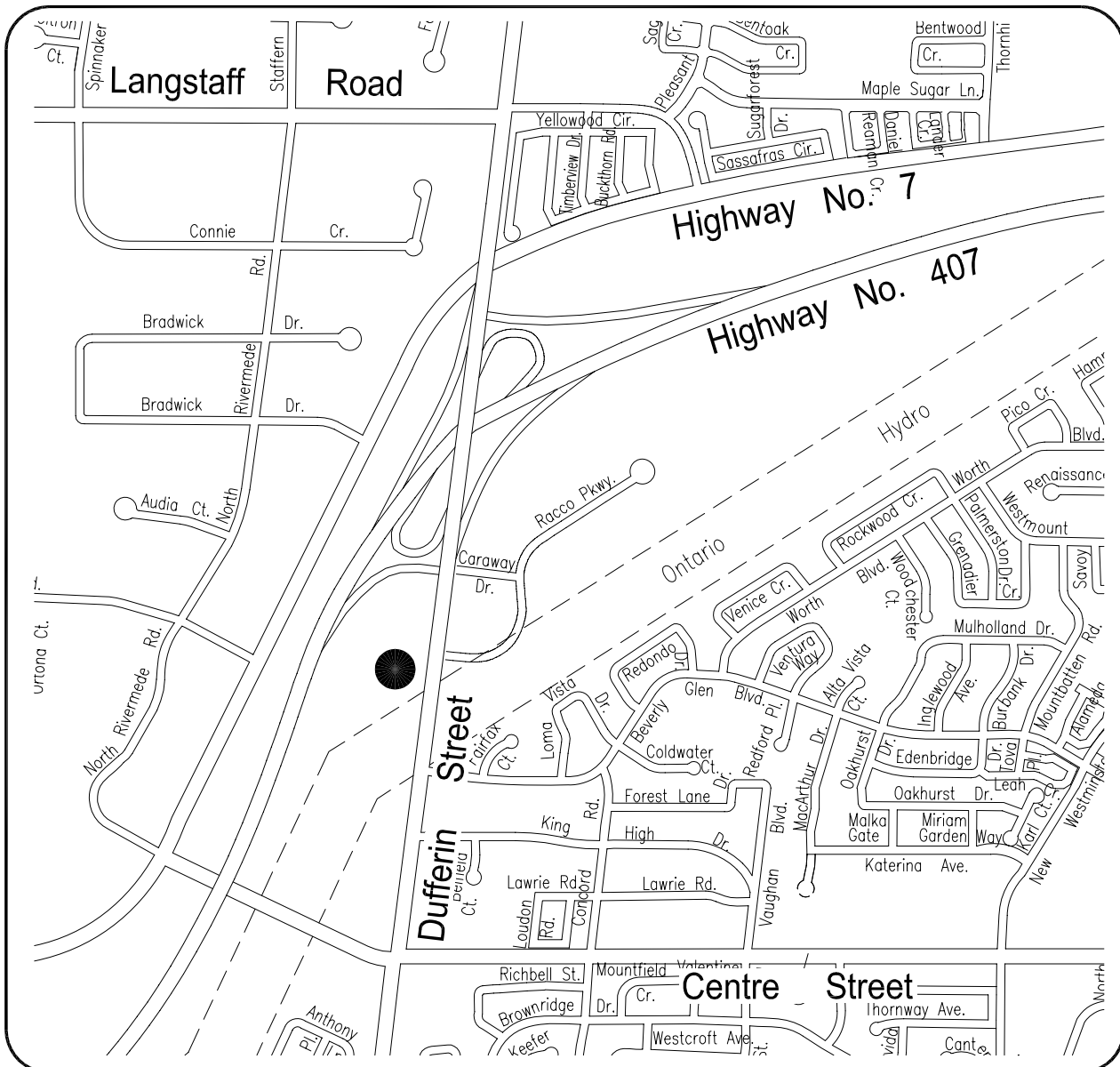
Departmental Notes:

PROJECT LOCATION

Dufferin Street Works Yard
Expropriate Land



MAP NOT TO SCALE



**CITY OF VAUGHAN
CAPITAL PLAN**

PROJECT DETAIL

PROJECT# 1610-0-06
YEAR: 2006

DEPARTMENT: Public Works

NEW: Project

NAME: Dufferin Street Works Yard

DESCRIPTION: West side of Dufferin Street south of Highway 407.

JUSTIFICATION: Council has authorized the expropriation of lands to complete a works yard and sale of property to the Region for a Community Environmental Centre. Funds are required for site preparation and storm water management design.

CATEGORY: Growth/Development

REFERENCE: Funding for this project has been included under the Public Works - Fleet and Works Yard component of the Development Charges Background Study, Revised Final Report dated August 2003 by Hemson Consulting Ltd. Appendix G, Table 2

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 400 | | | \$ 400 |
| Consultant(s) | \$ 74 | | | \$ 74 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 14 | \$ - | \$ - | \$ 14 |
| TOTAL | \$ 488 | \$ - | \$ - | \$ 488 |

FUNDING SOURCES

| | | | | | |
|------------------|--------------------|---------------|-------------|-------------|---------------|
| C/W Dev. Charges | Public Works/Fleet | \$ 439 | | | \$ 488 |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | \$ 49 | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 488 | \$ - | \$ - | \$ 488 |

BALANCE REQUIRED: \$ - \$ - \$ - \$ -

Originator: Brian Anthony **Ext.#** 6116 **Version:**

Departmental Notes:

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DEPARTMENT: Public Works

NEW: Project

NAME: Emergency Mobile Generator-New

DESCRIPTION: Additional Generator Dedicated Exclusively for Public Works Emergencies

JUSTIFICATION: The current generator is old and parts are becoming harder to find for repairs. The new generator would be strictly for PW use and the old one could either be disposed of or transferred to Corporate Communications as a power supply for their special events.

CATEGORY: Growth/Development

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: \$1

SAVINGS:

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 35 | | | \$ 35 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 36 | \$ - | \$ - | \$ 36 |

FUNDING SOURCES

| | | | | | |
|--------------------------|--------------------|-------|------|------|-------|
| C/W Dev. Charges | Public Works/Fleet | \$ 32 | | | \$ 32 |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Sewer | \$ 4 | | | \$ 4 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 36 | \$ - | \$ - | \$ 36 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Alvin Boyce / Robert Meek

Ext.# 6141

Version: September 15, 2005

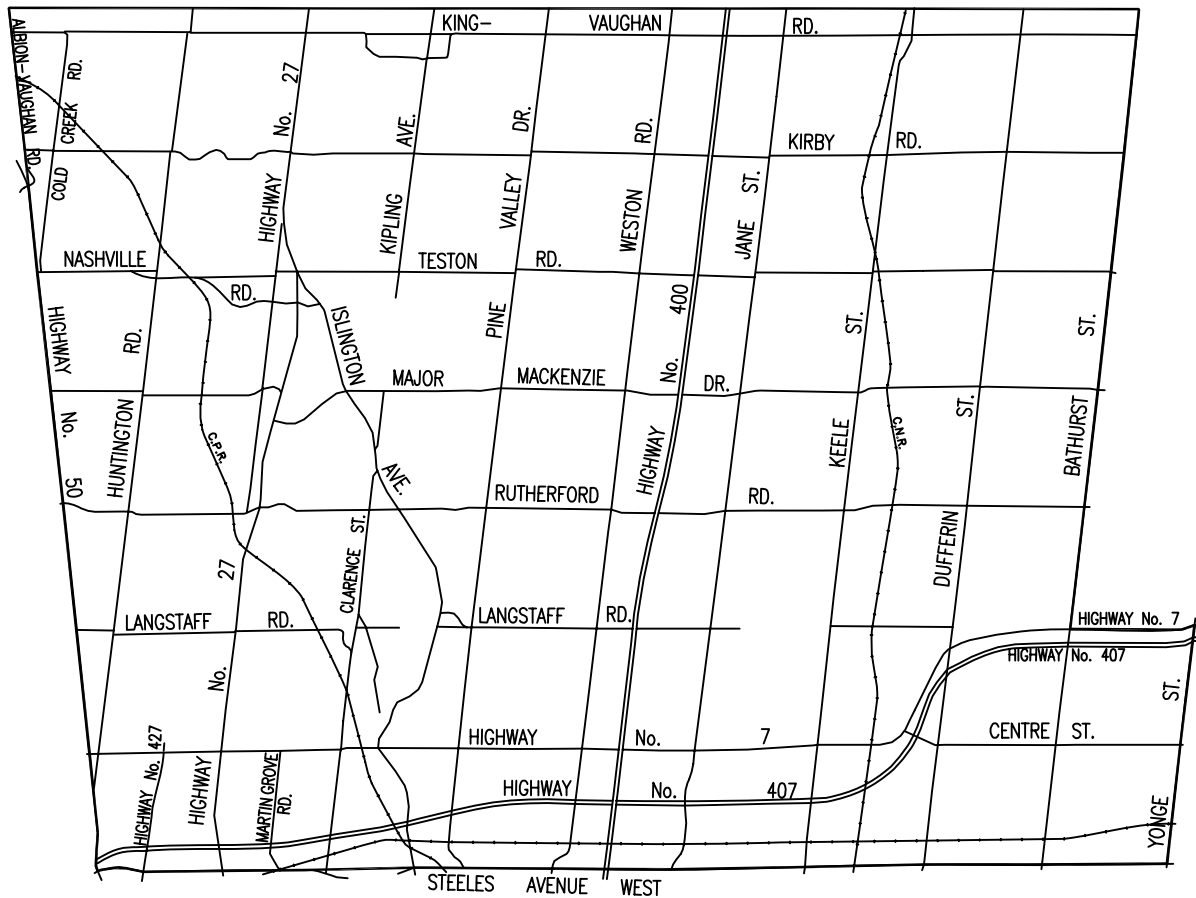
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Public Works

NEW: Project

NAME: I/C Watermeter Calibration Program

DESCRIPTION: Year 1 of a 10 year project to calibrate the City's 2500 Industrial/Commercial Watermeters to enhance the water loss program

JUSTIFICATION: To ensure large volume users of water are accurately billed for their consumption to ensure the City is not losing revenue through potentially inaccurate meters.

CATEGORY: Legal Requirement

REFERENCE: Pending Ministry implementation date of approximately 2 years.

ESTIMATED COMPLETION YEAR: 2015

ANNUAL OPERATING COSTS: 0

SAVINGS:

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|-------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | \$ 50 | | \$ 300 | \$ 350 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ 9 | \$ 11 |
| TOTAL | \$ 52 | \$ - | \$ 309 | \$ 361 |

FUNDING SOURCES

| | | | | |
|--------------------------|-------|------|--------|--------|
| C/W Dev. Charges | N/A | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | Water | | \$ 309 | \$ 361 |
| Reserves | N/A | | | \$ - |
| Taxation | | | | \$ - |
| Other | | | | \$ - |
| TOTAL | \$ 52 | \$ - | \$ 309 | \$ 361 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - |

Originator: Robert Meek

Ext.# 6100

Version: September 15, 2005

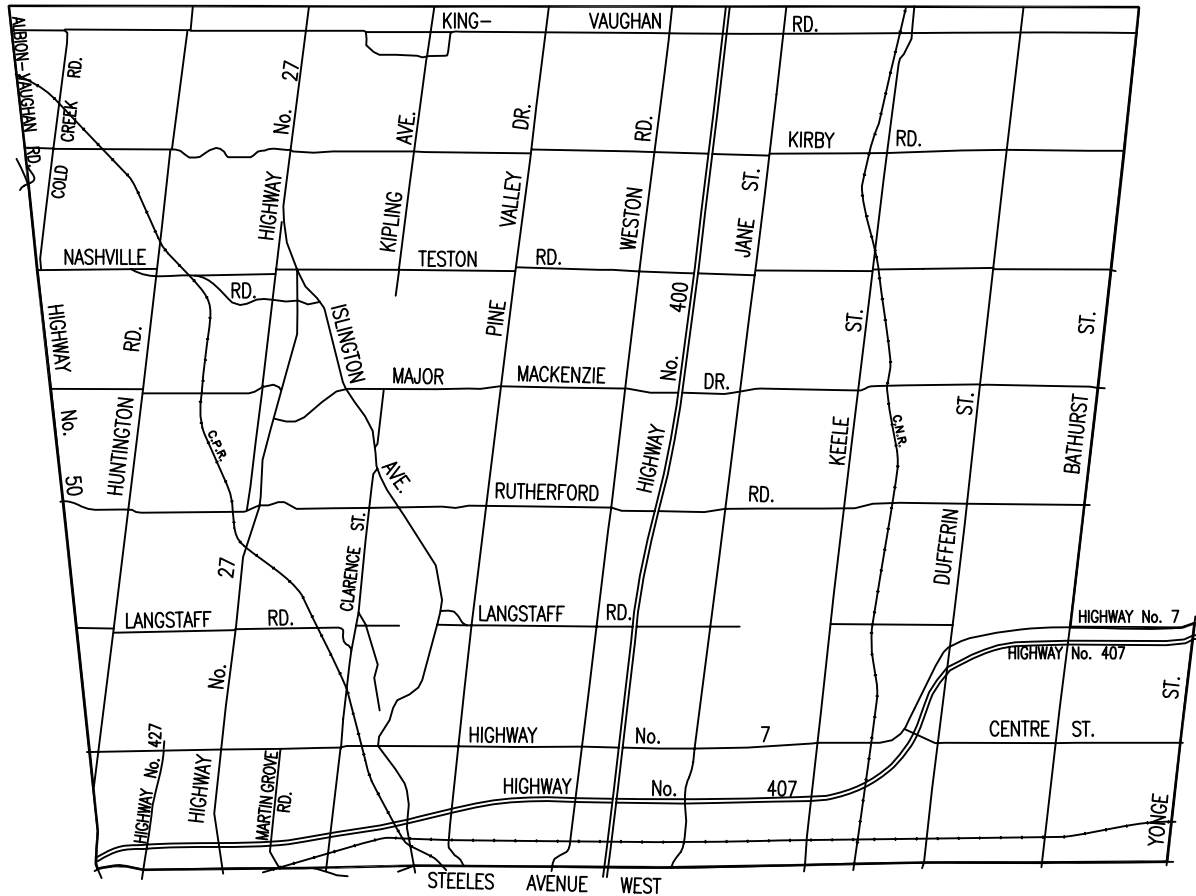
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Public Works NEW: Project

NAME: Green Bin Organics Collection- Phase 2 Greening Vaugha

DESCRIPTION: Provision of Green Bins (to include kitchen catchers, cd, distribution) for curbside Source Separated Organics Program

JUSTIFICATION: One stream of the 3 stream collection is the organic stream. Many municipalities have chosen to provide the bins to their residents in order to obtain some degree of success in this program. York Region has directed all area municipalities to provide 3 stream collection. The Capital cost shown includes the start up costs associated with launching the green bin program (i.e. staff & promo)

CATEGORY: Regional Directed Region Request

REMARKS: Contingent on Region's continued ability to process source separated organic material. An application has been made to COMRIF for 2/3 funding, however full amount is being requested in case funding request not approved.

PROJECTED COMPLETION: 2006

ANNUAL OPERATING COSTS (\$000's)

2006 cost = \$140K
2007 cost = \$1.3 M*

* Note: Other collection costs will be reduced due to co-collection and changes in collection frequency.

NEW STAFF: Permanent: 0 Casual: 12 Summer/Coop Students (cost included in above)

PROJECT COSTING (\$000s)

GROSS COSTS

| | 2006 | PRIOR | FUTURE | TOTAL |
|---------------------|----------|-------|--------|----------|
| Land | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment | \$ 2,000 | | | \$ 2,000 |
| Miscellaneous | \$ 287 | | | \$ 287 |
| 3% Admin Fee | \$ 69 | \$ - | \$ - | \$ 69 |
| TOTAL | \$ 2,356 | \$ - | \$ - | \$ 2,356 |

FUNDING SOURCES

| | | | | | |
|-------------------|-----|----------|------|------|----------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | \$ 1,774 | | | \$ 1,774 |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | \$ 582 | | | \$ 582 |
| Other | | | | | \$ - |
| TOTAL | | \$ 2,356 | \$ - | \$ - | \$ 2,356 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: C. Kirkpatrick

Version Date:

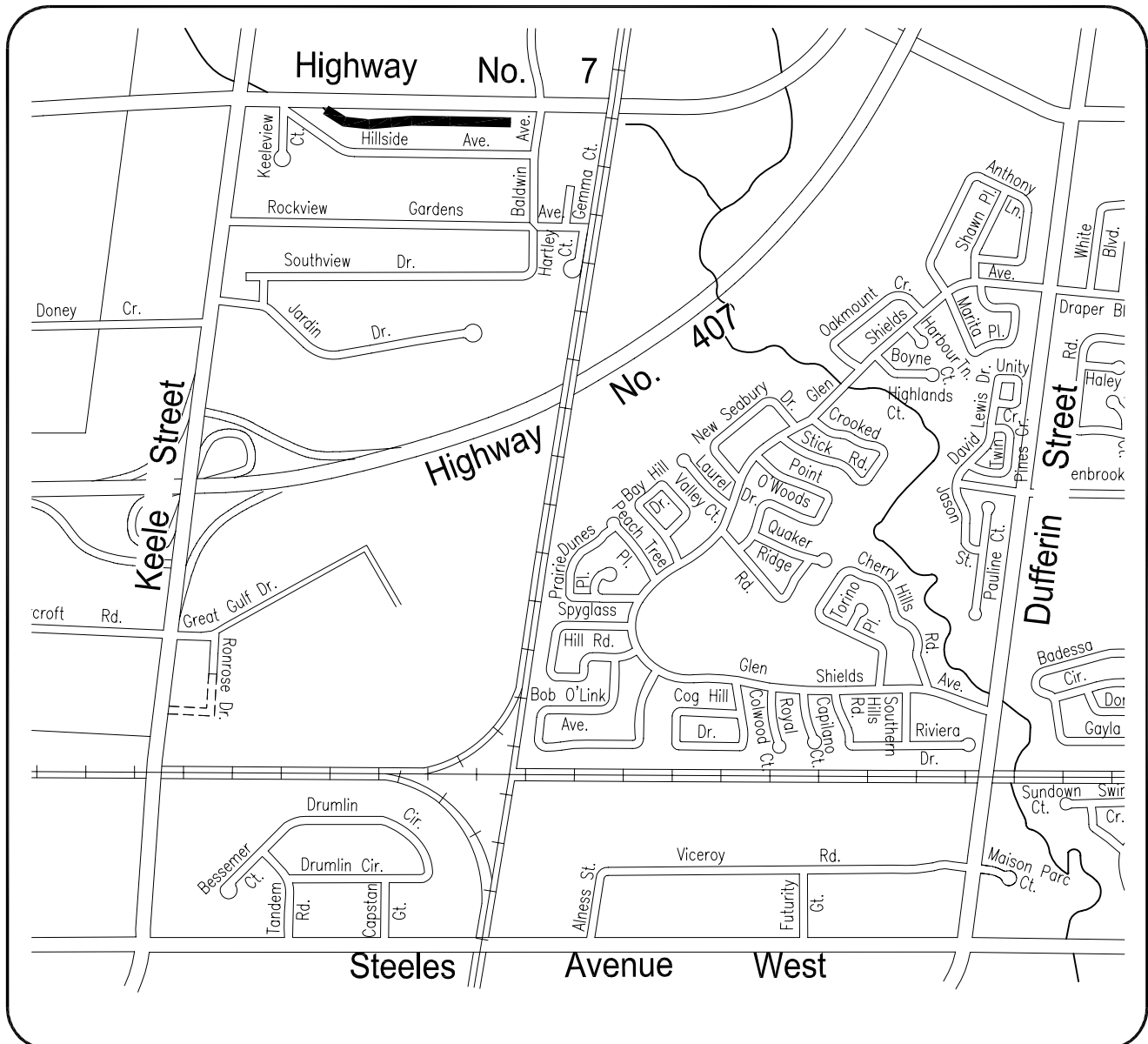
Ext.# 6309

PROJECT LOCATION

Rehabilitation of Hillside / Highway No. 7 Creek Swale
Reconstruct



MAP NOT TO SCALE



DEPARTMENT: Public Works

NEW: Project

NAME: Rehabilitation of Hillside/Hwy 7 Creek Swale

DESCRIPTION: Reconstruct the channel liner and side slopes and eliminate erosion.

JUSTIFICATION: Currently the swale is failing and needs repair to prevent further erosion.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2007

ANNUAL OPERATING COSTS: 0

SAVINGS:

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 306 | | | \$ 306 |
| Consultant(s) | \$ 5 | | | \$ 5 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 9 | \$ - | \$ - | \$ 9 |
| TOTAL | \$ 320 | \$ - | \$ - | \$ 320 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-------------|-------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 320 |
| Other | | | | | \$ - |
| TOTAL | \$ 320 | \$ - | \$ - | \$ - | \$ 320 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Robert Meek

Ext.# 6100

Version: September 15, 2005

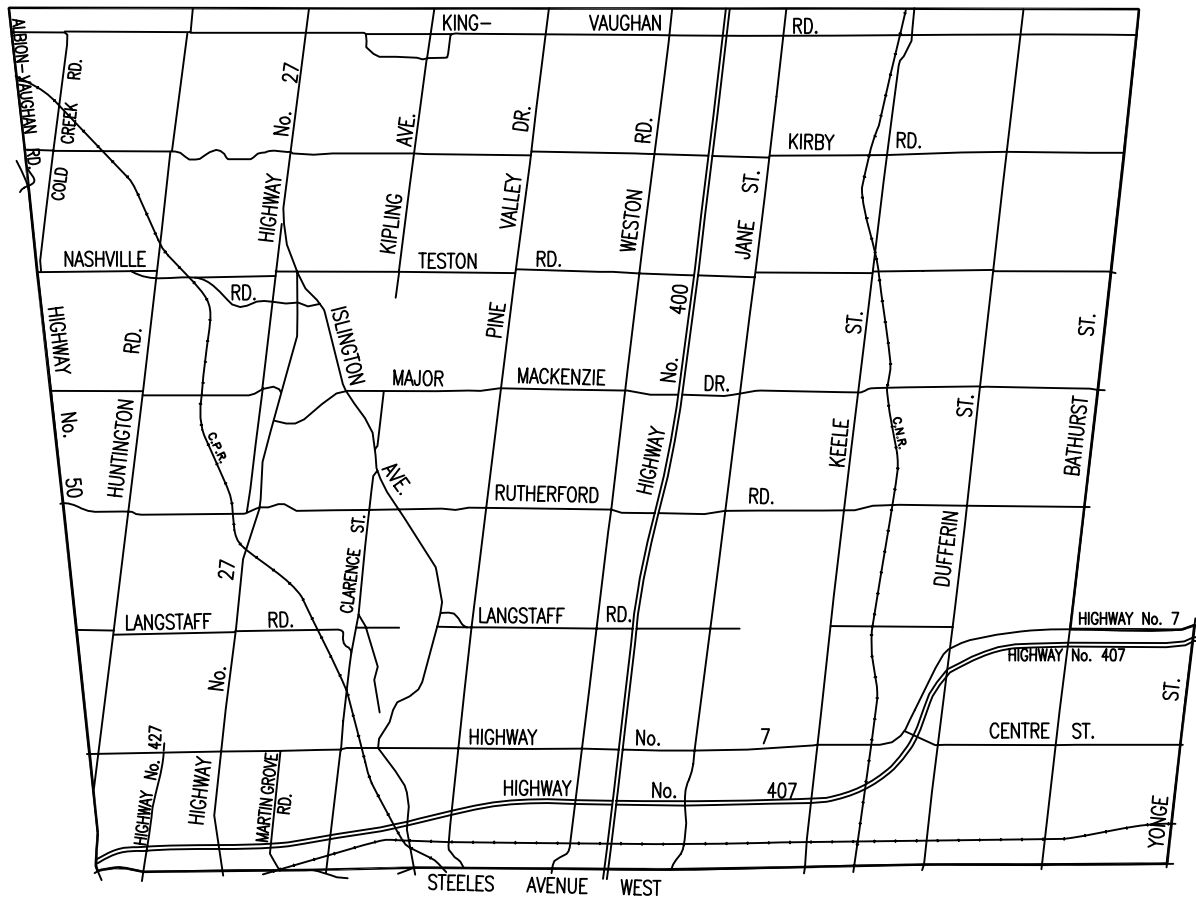
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Public Works

NEW: Phase

NAME: Sewer Assessment

DESCRIPTION: Sewer Network TV Inspection(Video Taping) and Condition Assessment (Rating Reports)

JUSTIFICATION: Year 5 of a 10 year program

CATEGORY: Established Program

REFERENCE:

ESTIMATED COMPLETION YEAR: 2010

ANNUAL OPERATING COSTS: 0

SAVINGS:

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|--------------|--------------|---------------|---------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | \$ 60 | \$ 54 | \$ 300 | \$ 414 |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ 2 | \$ 9 | \$ 13 |
| TOTAL | \$ 62 | \$ 56 | \$ 309 | \$ 427 |

FUNDING SOURCES

| | | | | | |
|--------------------------|-------|--------------|--------------|---------------|---------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | Sewer | \$ 62 | \$ 56 | \$ 309 | \$ 427 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | | \$ 62 | \$ 56 | \$ 309 | \$ 427 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - | \$ - |

Originator: Robert Meek

Ext.# 6100

Version: September 15, 2005

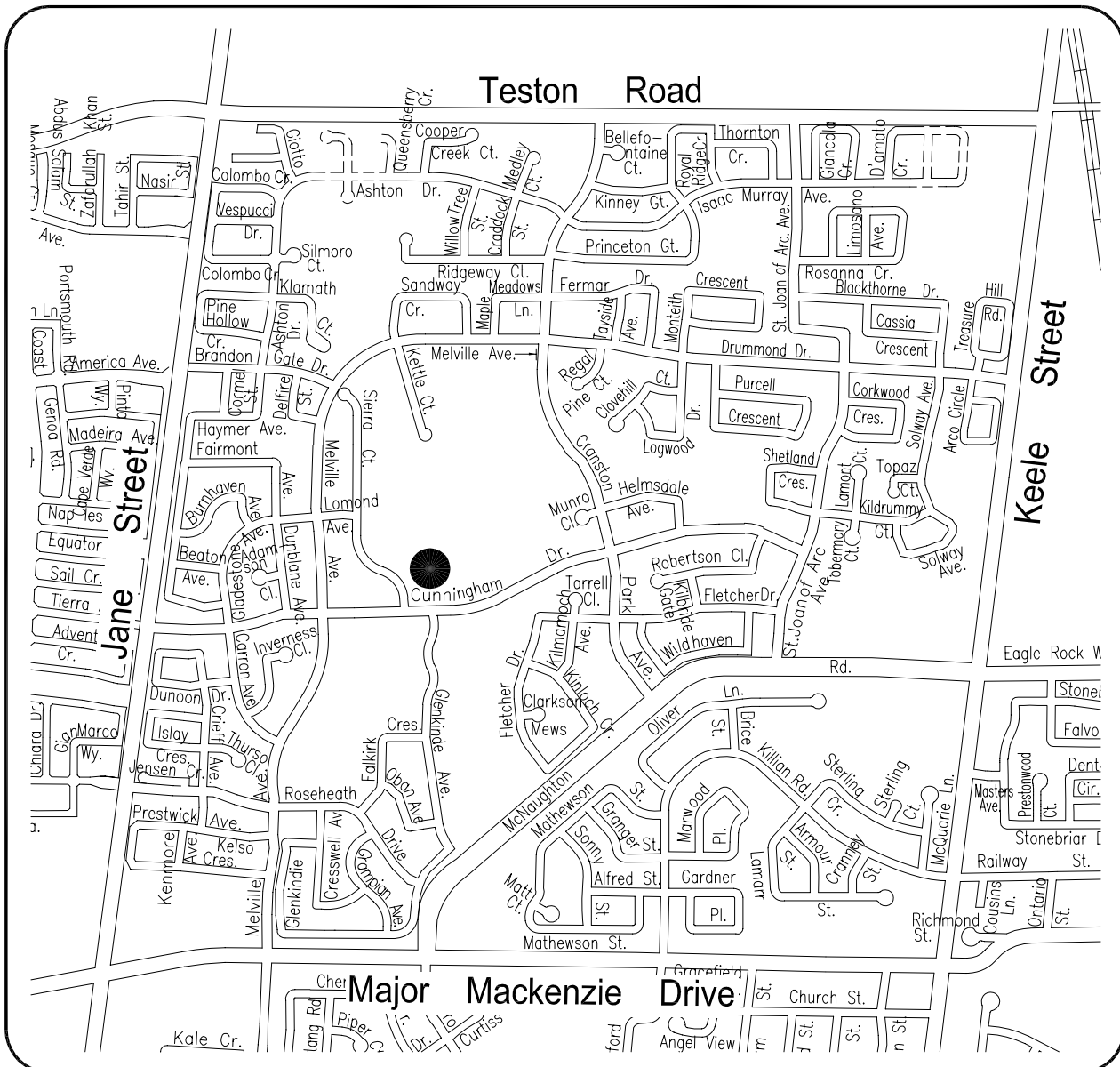
Departmental Notes:

PROJECT LOCATION

Storm Pond Sediment Removal Pond 55



MAP NOT TO SCALE



DEPARTMENT: Public Works

NEW: Project

NAME: Storm Pond Sediment Removal - Pond 55

DESCRIPTION: Remove silt accumulation to restore storm water storage.

JUSTIFICATION: Recommended per Consultants report.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: 0

SAVINGS:

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|--------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 85 | | | \$ 85 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 3 | \$ - | \$ - | \$ 3 |
| TOTAL | \$ 88 | \$ - | \$ - | \$ 88 |

FUNDING SOURCES

| | | | | | |
|--------------------------|--------------|-------------|-------------|-------------|--------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 88 |
| Other | | | | | \$ - |
| TOTAL | \$ 88 | \$ - | \$ - | \$ - | \$ 88 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Robert Meek

Ext.# 6100

Version: September 15, 2005

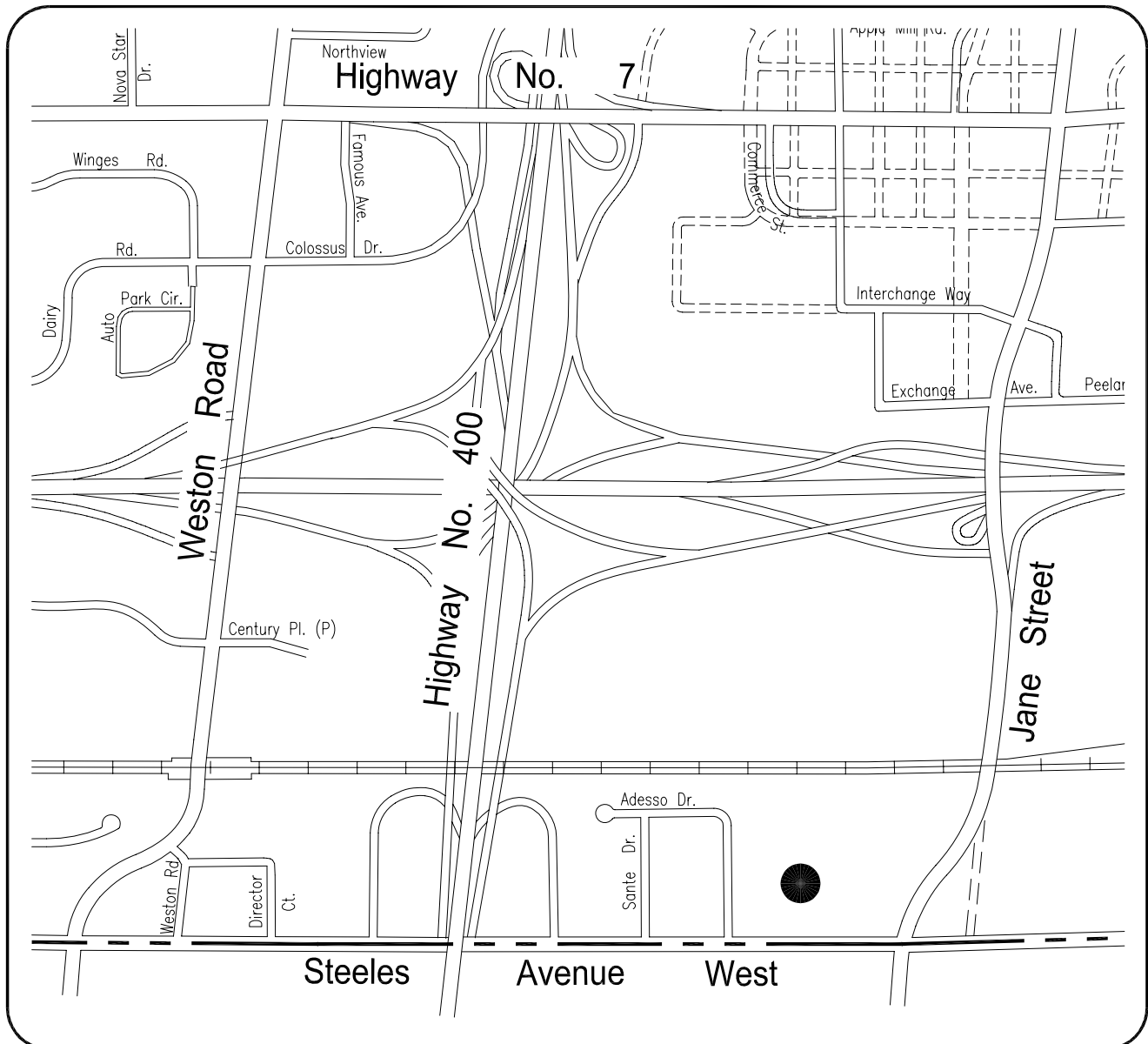
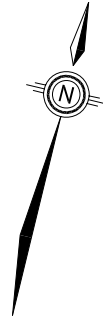
Departmental Notes:

PROJECT LOCATION

Storm Pond Sediment Removal
Pond 61



MAP NOT TO SCALE



DEPARTMENT: Public Works

NEW: Project

NAME: Storm Pond Sediment Removal - Pond 61

DESCRIPTION: Remove silt accumulation to restore storm water storage.

JUSTIFICATION: Clarificia Inc., Water Resources & Environmental Consultants, assessed sediment loading in City storm ponds; report dated Dec. 2004; silt removal required pursuant to MOE Certificate of Approval (COA) to mitigate downstream impacts and restore design storage capacity; summary report is available for viewing.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: 0

SAVINGS:

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|--------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 57 | | | \$ 57 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 59 | \$ - | \$ - | \$ 59 |

FUNDING SOURCES

| | | | | | |
|--------------------------|--------------|-------------|-------------|-------------|--------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | \$ 59 | | | | \$ 59 |
| Other | | | | | \$ - |
| TOTAL | \$ 59 | \$ - | \$ - | \$ - | \$ 59 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Robert Meek

Ext.# 6100

Version: September 15, 2005

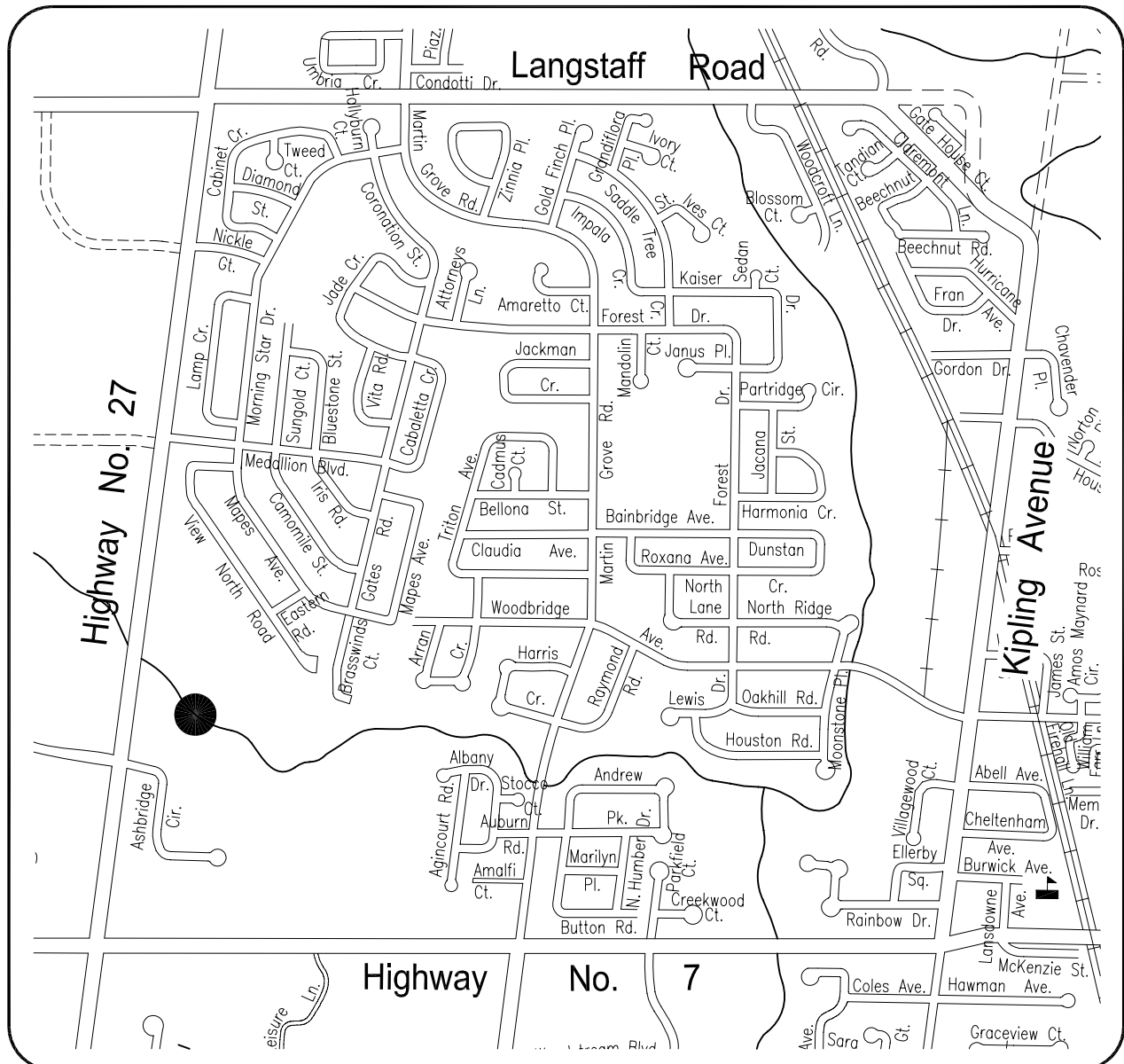
Departmental Notes:

PROJECT LOCATION

Storm Pond Sediment Removal Pond 97



MAP NOT TO SCALE



DEPARTMENT: Public Works

NEW: Project

NAME: Storm Pond Sediment Removal - Pond 97

DESCRIPTION: Remove silt accumulation to restore storm water storage

JUSTIFICATION: Clarificia Inc., Water Resources & Environmental Consultants, assessed sediment loading in City storm ponds; report dated Dec. 2004; silt removal required pursuant to MOE Certificate of Approval (COA) to mitigate downstream impacts and restore design storage capacity; summary report is available for viewing.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: 0

SAVINGS:

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|--------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 36 | | | \$ 36 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 37 | \$ - | \$ - | \$ 37 |

FUNDING SOURCES

| | | | | | |
|--------------------------|--------------|-------------|-------------|-------------|--------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 37 |
| Other | | | | | \$ - |
| TOTAL | \$ 37 | \$ - | \$ - | \$ - | \$ 37 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Robert Meek

Ext.# 6100

Version: September 15, 2005

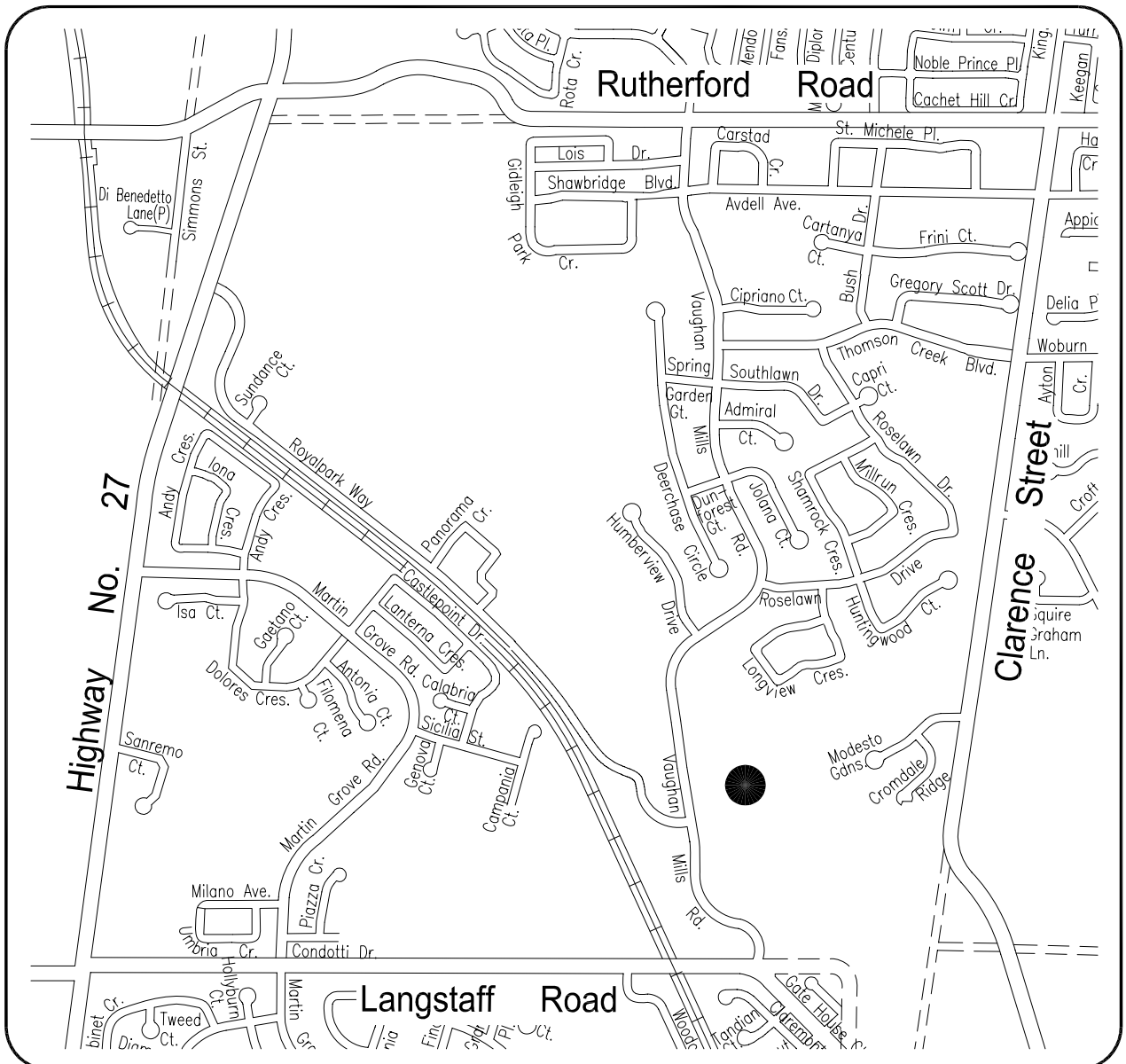
Departmental Notes:

PROJECT LOCATION

Storm Pond Sediment Removal Pond 98



MAP NOT TO SCALE



DEPARTMENT: Public Works

NEW: Project

NAME: Storm Pond Sediment Removal - Pond 98

DESCRIPTION: Remove silt accumulation to restore storm water storage

JUSTIFICATION: Clarificia Inc., Water Resources & Environmental Consultants, assessed sediment loading in City storm ponds; report dated Dec. 2004; silt removal required pursuant to MOE Certificate of Approval (COA) to mitigate downstream impacts and restore design storage capacity; summary report is available for viewing.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: 0

SAVINGS:

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|--------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 60 | | | \$ 60 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 62 | \$ - | \$ - | \$ 62 |

FUNDING SOURCES

| | | | | | |
|--------------------------|--------------|-------------|-------------|-------------|--------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 62 |
| Other | | | | | \$ - |
| TOTAL | \$ 62 | \$ - | \$ - | \$ - | \$ 62 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Robert Meek

Ext.# 6100

Version: September 15, 2005

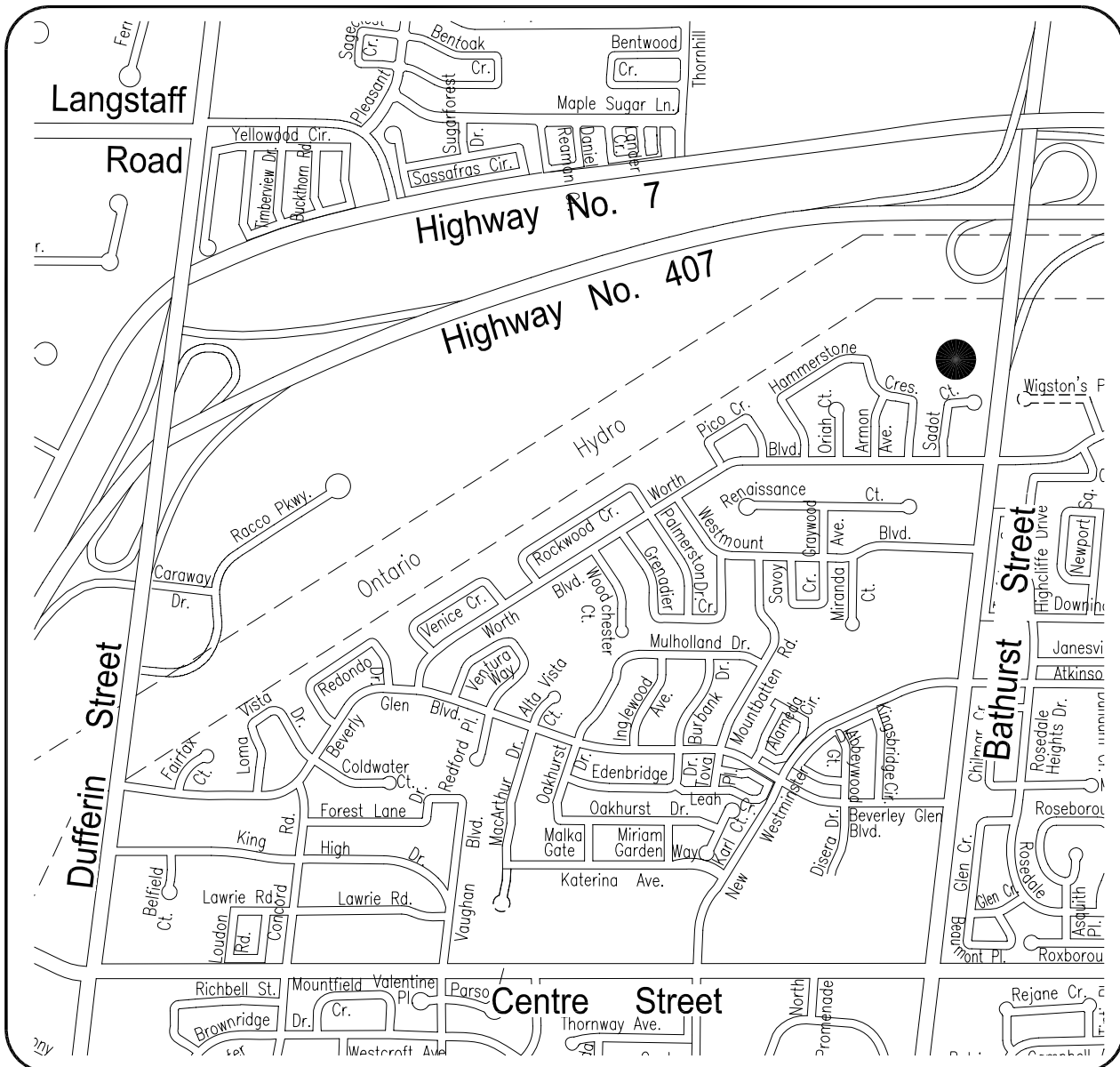
Departmental Notes:

PROJECT LOCATION

Storm Pond Sediment Removal Pond 119



MAP NOT TO SCALE



DEPARTMENT: Public Works

NEW: Project

NAME: Storm Pond Sediment Removal - Pond 119

DESCRIPTION: Remove silt accumulation to restore storm water storage.

JUSTIFICATION: Clarificia Inc., Water Resources & Environmental Consultants, assessed sediment loading in City storm ponds; report dated Dec. 2004; silt removal required pursuant to MOE Certificate of Approval (COA) to mitigate downstream impacts and restore design storage capacity; summary report is available for viewing.

CATEGORY: Infrastructure Repair

REFERENCE:

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: 0

SAVINGS:

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|--------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 37 | | | \$ 37 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 38 | \$ - | \$ - | \$ 38 |

FUNDING SOURCES

| | | | | | |
|--------------------------|--------------|-------------|-------------|-------------|--------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | \$ 38 | | | | \$ 38 |
| Other | | | | | \$ - |
| TOTAL | \$ 38 | \$ - | \$ - | \$ - | \$ 38 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Robert Meek

Ext.# 6100

Version: September 15, 2005

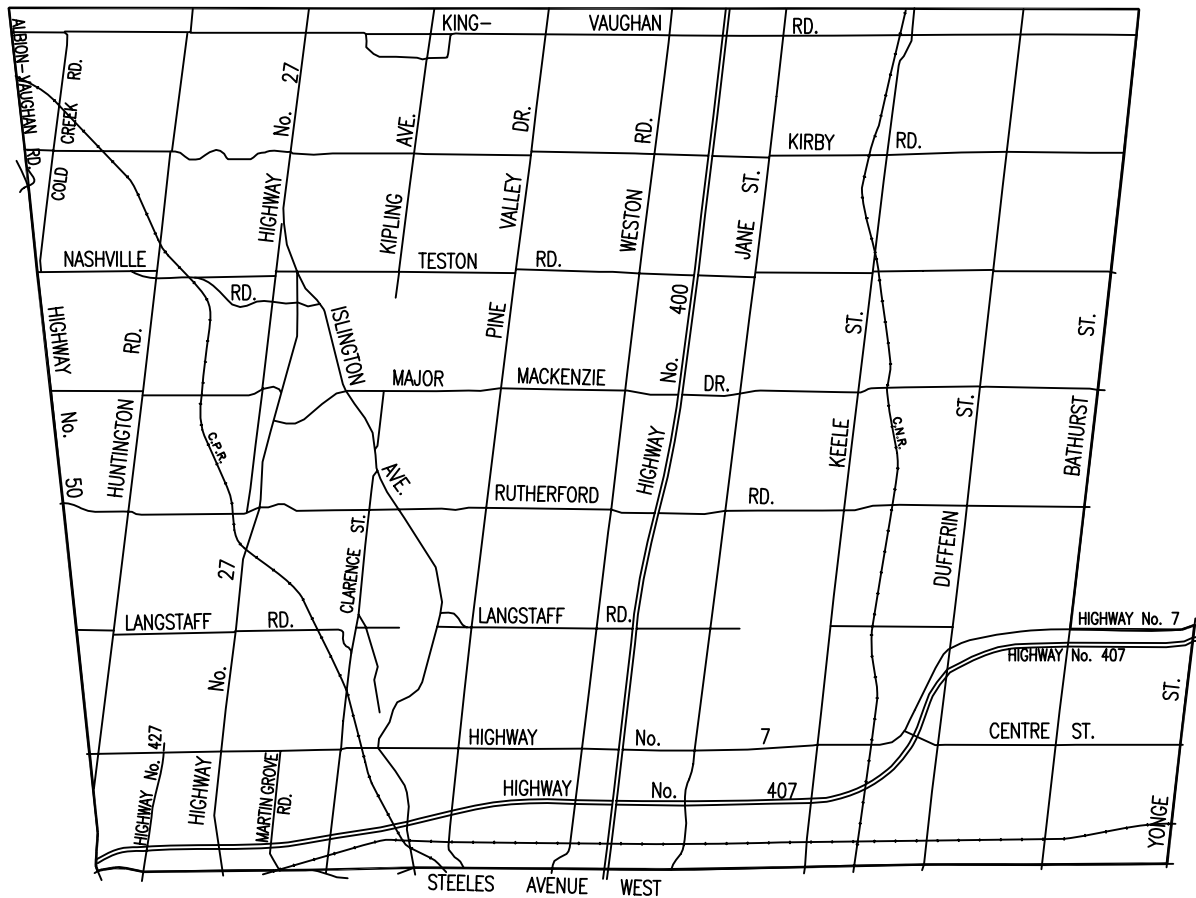
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Public Works NEW: Phase

NAME: Sidewalk/Curb Replacement

DESCRIPTION: Annual Curb and Sidewalk Program-Various Locations

JUSTIFICATION: Year 7 of 10 year program. Rebuild damaged sections of sidewalk and curb to ensure public safety.

CATEGORY: Established Program

REMARKS:

PROJECTED COMPLETION: 2009

ANNUAL OPERATING COSTS (\$000's) 0

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

| <u>GROSS COSTS</u> | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---------------------|---------------|--------------|-----------------|-----------------|
| Land | | | | \$ - |
| Construction | \$ 437 | | \$ 1,500 | \$ 1,937 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 13 | \$ - | \$ 45 | \$ 58 |
| TOTAL | \$ 450 | \$ - | \$ 1,500 | \$ 1,995 |

FUNDING SOURCES

| | | | | | |
|--------------------------|---------------|-------------|-----------------|-------------|-----------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | \$ 450 | | | \$ 450 |
| Other | | | | | \$ - |
| TOTAL | \$ 450 | \$ - | \$ - | \$ - | \$ 450 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ 1,500 | \$ - | \$ 1,545 |

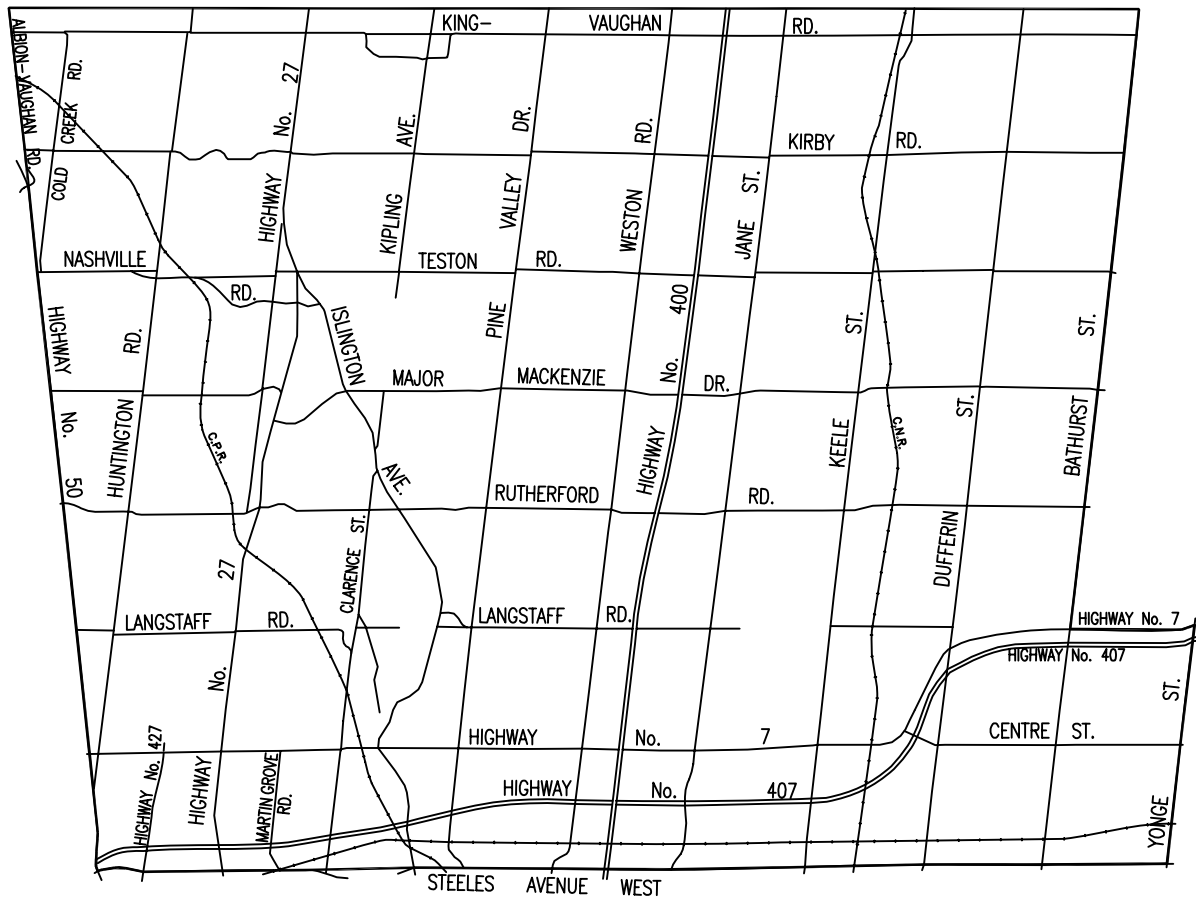
Originator: Brian T. Anthony Ext.# 6116
Version Date:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Public Works

NEW: Phase

NAME: Watermain Protection 2006

DESCRIPTION: Cathodic Protection to Maximize the Service Life of Ductile Iron and Cast Iron Watermains

JUSTIFICATION: Year 5 of 10 year program.

CATEGORY: Established Program

REFERENCE:

ESTIMATED COMPLETION YEAR: 2011

ANNUAL OPERATING COSTS: 0

SAVINGS:

NEW STAFF: Permanent: 0 Casual: 0

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|---------------|--------------|-----------------|-----------------|
| Land Acquisition | | | | \$ - |
| Construction | \$ 350 | | \$ 2,450 | \$ 2,800 |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | | | | \$ - |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 11 | \$ - | \$ 74 | \$ 85 |
| TOTAL | \$ 361 | \$ - | \$ 2,524 | \$ 2,885 |

FUNDING SOURCES

| | | | | |
|--------------------------|-------|---------------|-----------------|-----------------|
| C/W Dev. Charges | N/A | | | \$ - |
| Grants/Subsidies | | | | \$ - |
| Long Term Debt | | | | \$ - |
| Reserves | Water | \$ 361 | \$ 2,524 | \$ 2,885 |
| Reserves | N/A | | | \$ - |
| Taxation | | | | \$ - |
| Other | | | | \$ - |
| TOTAL | | \$ 361 | \$ 2,524 | \$ 2,885 |
| BALANCE REQUIRED: | | \$ - | \$ - | \$ - |

Originator: Robert Meek

Ext.# 6100

Version: September 15, 2005

Departmental Notes:



CITY OF VAUGHAN 2006 CAPITAL BUDGET

RECREATION & CULTURE



**Recreation and Culture
2006 Capital Budget**

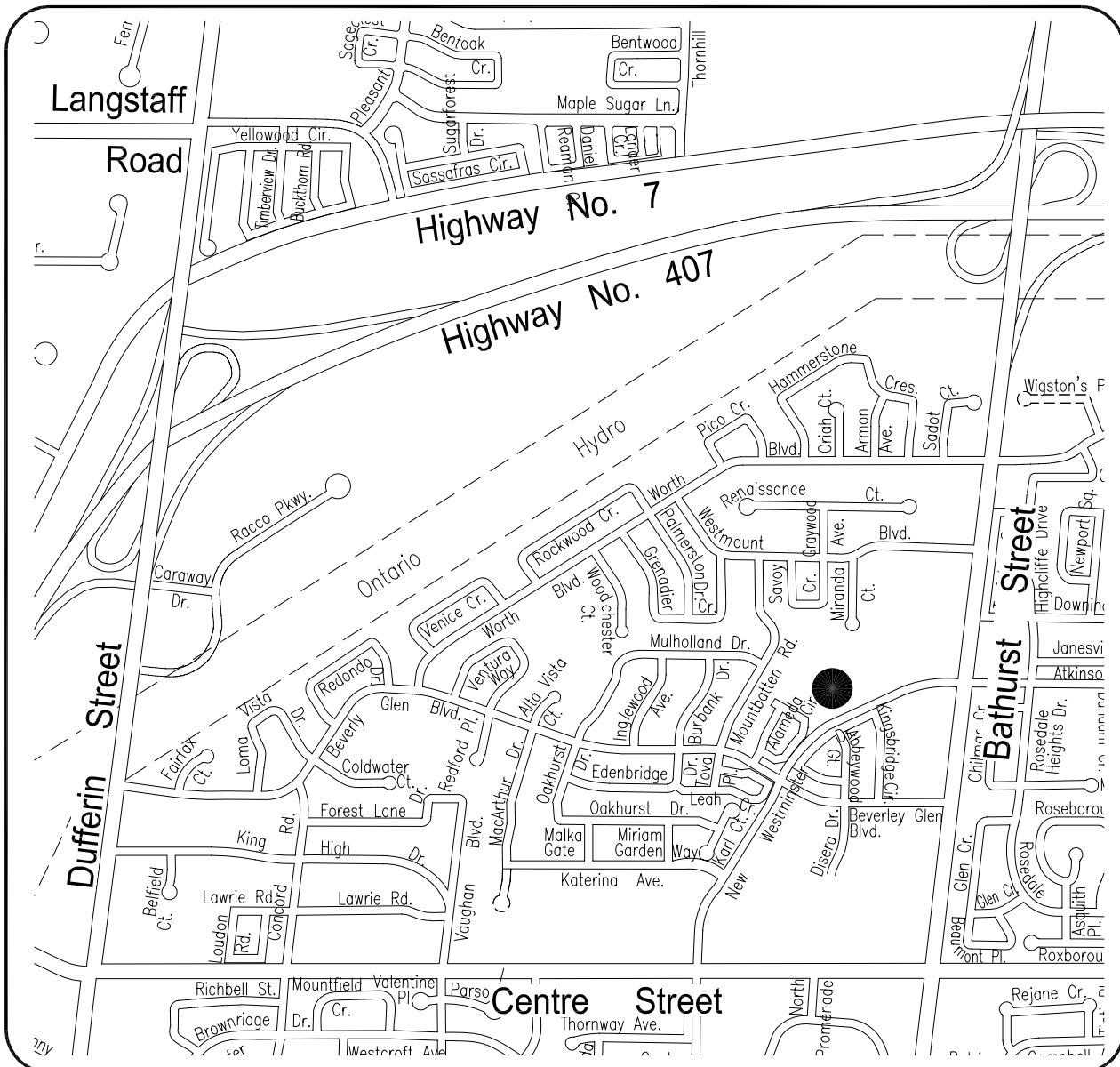
| <u>Dept</u> | <u>Project #</u> | <u>Project Name</u> | <u>Category</u> | <u>Total Budget</u> | <u>Taxation</u> | <u>City Playhouse Reserve</u> |
|-------------|------------------|--------------------------------------|-----------------|-------------------------|-----------------|-----------------------------------|
| RC | 9908-0-05 | City Playhouse Theatre Equipment | Infrastructure | 31 | | 31 |
| RC | 9950-0-06 | Fitness Centre Equipment Replacement | Infrastructure | <u>52</u> | <u>52</u> | |
| | | | | 83 | 52 | 31 |

PROJECT LOCATION

City Playhouse Theatre Equipment



MAP NOT TO SCALE



DEPARTMENT: Recreation

NEW: Project

NAME: City Playhouse Theatre Equipment

DESCRIPTION: Replace Stage Curtains & Stage Floor - Theatre Auditorium

JUSTIFICATION: Since the theatre was built in 1996 the Stage Curtains and the Stage Floor have not been replaced. The curtains have had a few minor repairs, and the stage floor in certain areas has been replaced. Both these items could cause a safety issue as the stage floor has gaps which could cause a performer to slip and fall, and if the curtain was to rip it could fall onto the stage and could land on a performer during a show.

CATEGORY: Infrastructure Repair

REFERENCE: As part of Vaughan's Vision 2007 the requested replacement will ensure that the City Playhouse continues to offer the residents of Vaughan a state of the art entertainment venue with the best service, presentations, and technical equipment available.

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS: \$1

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|--------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 30 | | | \$ 30 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 1 | \$ - | \$ - | \$ 1 |
| TOTAL | \$ 31 | \$ - | \$ - | \$ 31 |

FUNDING SOURCES

| | | | | | |
|--------------------------|----------------|-------------|-------------|-------------|--------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | City Playhouse | \$ 31 | | | \$ 31 |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ - |
| Other | | | | | \$ - |
| TOTAL | \$ 31 | \$ - | \$ - | \$ - | \$ 31 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Steven Fishman

Ext.# 905 326-7469

Version: September 13, 2005

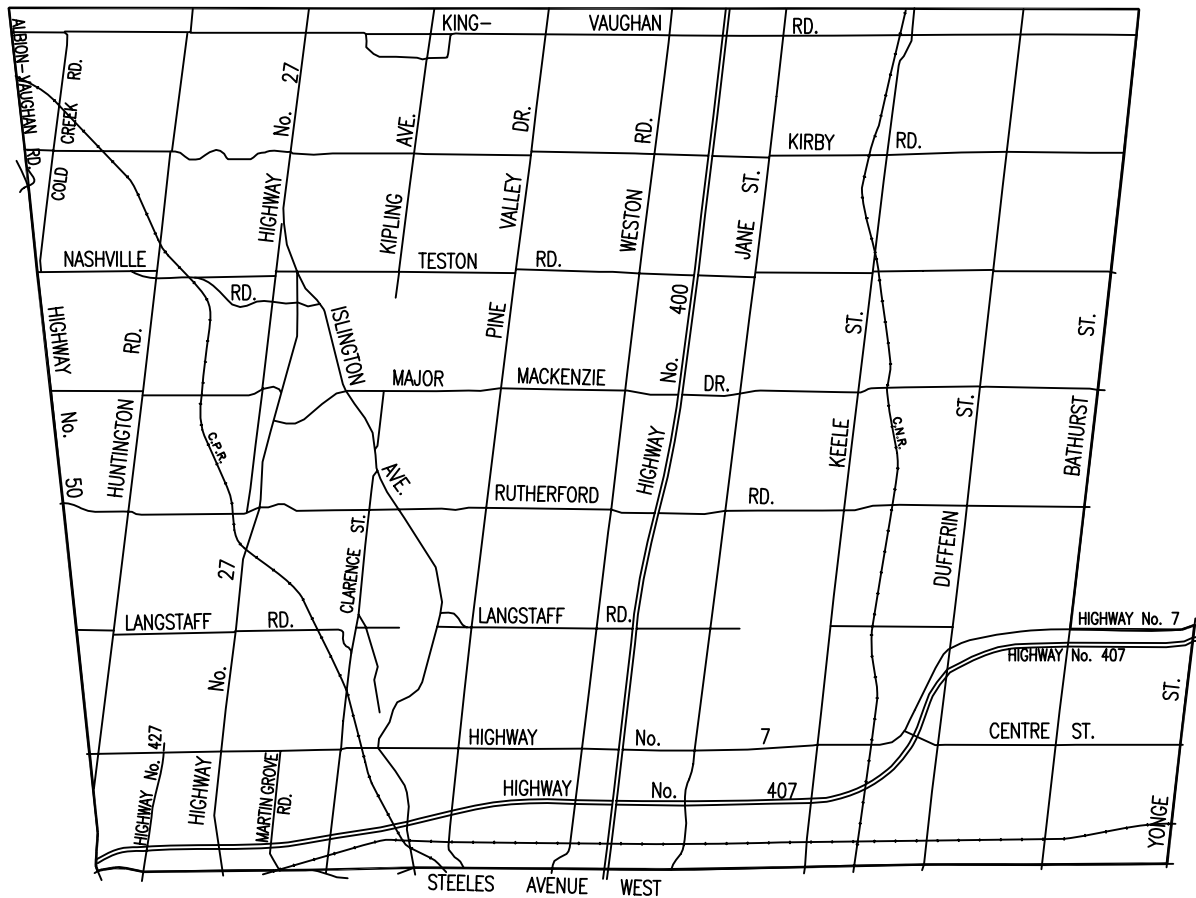
Departmental Notes:

PROJECT LOCATION

Various Locations



MAP NOT TO SCALE



DEPARTMENT: Recreation

NEW: Project

NAME: Fitness Centre Equipment Replacement

DESCRIPTION: Annual equipment replacement program. \$25,000 of the amount requested will be used for wheelchair accessible equipment..

JUSTIFICATION: On going replacement of Fitness equipment at all locations. Cardio, weight training equipment studio cycles and wheelchair accessible equipment. (see attached for detail pricing and specifications).

CATEGORY: Infrastructure Repair

REFERENCE: Under section 1.1.4, the Vaughan Vision encourages that we identify and implement improvements to existing facilities and parts to optimize community safety

ESTIMATED COMPLETION YEAR: 2006

ANNUAL OPERATING COSTS:

SAVINGS:

NEW STAFF: Permanent: Casual:

PROJECT COSTING (\$000s)

GROSS COSTS

| | <u>2006</u> | <u>PRIOR</u> | <u>FUTURE</u> | <u>TOTAL</u> |
|---|--------------|--------------|---------------|--------------|
| Land Acquisition | | | | \$ - |
| Construction | | | | \$ - |
| Consultant(s) | | | | \$ - |
| Furniture/Equipment/Vehicles/Technology | \$ 50 | | | \$ 50 |
| Miscellaneous | | | | \$ - |
| 3% Admin Fee | \$ 2 | \$ - | \$ - | \$ 2 |
| TOTAL | \$ 52 | \$ - | \$ - | \$ 52 |

FUNDING SOURCES

| | | | | | |
|--------------------------|--------------|-------------|-------------|-------------|--------------|
| C/W Dev. Charges | N/A | | | | \$ - |
| Grants/Subsidies | | | | | \$ - |
| Long Term Debt | | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Reserves | N/A | | | | \$ - |
| Taxation | | | | | \$ 52 |
| Other | | | | | \$ - |
| TOTAL | \$ 52 | \$ - | \$ - | \$ - | \$ 52 |
| BALANCE REQUIRED: | \$ - | \$ - | \$ - | \$ - | \$ - |

Originator: Paul Compton

Ext.# 8356

Version:

Departmental Notes: