

vision

2008 Capital Budget

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2008 CAPITAL BUDGET

OVERVIEW



2008 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 or;
- have a gross cost exceeding \$20,000

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.



2008 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



2008 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



2008 CAPITAL BUDGET

NOTES ON READING THE 2008 CAPITAL BUDGET BOOK

The Capital Budget is presented by Commissioner then Department. Each Departmental section includes:

- A Departmental Summary including the Source(s) of Funding by Project
- 2008 Individual Project Summary Sheets
- Key Maps of Project Location (where applicable)

HOW TO SEARCH FOR A DEPARTMENTAL BUDGET (BOOKMARK FUNCTION) IN THE ELECTRONIC VERSION

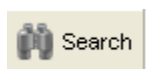


- Click on the Bookmarks tab on the top left of the screen
- This will open a list of the sections in the 2008 Capital Budget Book
- To navigate between sections move your cursor to the desired section and click (once it is underlined)
- To close the list click on the Bookmarks tab



2008 CAPITAL BUDGET

HOW TO SEARCH FOR A SPECIFIC WORD OR PROJECT (SEARCH FUNCTION) IN THE ELECTRONIC VERSION



- 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

2008 CAPITAL BUDGET

SUMMARY

2008 Capital Budget - Expenditure Summary

City Manager

Fire and Rescue Services	2,622,400
Total:	2,622,400

Commissioner of Community Services

Buildings & Facilities	6,598,790
Buildings & Facilities (2007)	1,542,050
Fleet Management	1,767,490
Parks Development	8,128,015
Total:	18,036,345

Commissioner of Engineering & Public Works

Development & Transportation	11,582,050
Engineering Services	14,871,660
Public Works	3,119,300
Total:	29,573,010

Commissioner of ETD & Corporate Communications

Economic & Technology Development	223,900
Information & Technology Management	1,189,000
Total:	1,412,900

Commissioner of Planning

Policy Planning	1,545,000
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Deputy City Manager and Commissioner of Finance & Corporate Services

Reserves & Investments	296,000
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Library Board

Library Services	130,000
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Grand Total: **53,615,655**

2008 Capital Budget - Revenue Summary

Development & Special Area Charges:

41010 - 8820 - City Wide DC - Engineering	15,018,550
41020 - 8820 - City Wide DC - Fire	710,400
41060 - 8820 - City Wide DC - Mgmt. Studies	1,501,700
41080 - 8820 - City Wide DC - Park Development	5,419,535
41090 - 8820 - City Wide DC - Fleet/Public Works	727,710
41100 - 8820 - City Wide DC - Recreation	2,576,605

Total: **25,954,500**

Other Financing:

50000 - 8835 - Provincial Grant	975,410
50000 - 8838 - Municipal Contributions	165,200
50000 - 8840 - Shared Costs	135,000
75000 - 8847 - Debenture Financing	9,423,800
50000 - 8843 - Transfer from Taxation	6,652,455

Total: **17,351,865**

Transfers from Reserve & Reserve Funds:

60070 - 8844 - Fire Equipment Reserve	1,462,000
60090 - 8844 - Heritage Reserve	36,000
60115 - 8844 - Keele Valley Landfill Reserve	515,000
60130 - 8844 - Roads Infrastructure Reserve	131,200
60150 - 8844 - Sewer Reserve	68,750
60171 - 8844 - Post 98-Bldg & Facility Infrastructure	1,920,200
60180 - 8844 - Water Reserve	315,850
60188 - 8844 - Parks Infrastructure Reserve	555,500
60190 - 8844 - Vehicle Reserve	1,376,090
60192 - 8844 - City Hall Reserve	840,000
60195 - 8844 - Uplands Capital Improvement Reserve	45,400
60196 - 8844 - Uplands Revenue Reserve	129,600
61011 - 8844 - Geodetic Bench Reserve	50,000
61025 - 8844 - Gas Tax Reserve	2,773,700
70020 - 8845 - Recreation Land Reserve	90,000

Total: **10,309,290**

53,615,655

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2008 CAPITAL BUDGET

CITY MANAGER

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2008 Capital Budget City Manager

Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2008	FR-3508-07	Breathing Apparatus Replacements	Established Program	\$43,000	
2006	FR-3501-08	Dispatch System	Technology	\$600,000	\$117,500
2007	FR-3515-08	Fire Station 7-10 Land	Growth/Development	\$375,000	
2008	FR-3524-08	New Command Vehicle for 4 New District Chiefs	Growth/Equipment	\$41,200	\$5,500
2008	FR-3525-08	New Vehicle for Fire Prevention Captain	Growth/Equipment	\$36,050	\$2,800
2008	FR-3526-08	New Vehicle for Fire Prevention Captain	Growth/Equipment	\$36,050	\$2,800
2008	FR-3527-08	New Vehicle for Fire Prevention Inspector	Growth/Equipment	\$36,050	\$2,800
2008	FR-3528-08	New Vehicle for Fire Prevention Inspector	Growth/Equipment	\$36,050	\$2,800
2007	FR-3510-08	Replace Fire Suppression Vehicle Unit 79-33	Infrastructure Replacement	\$812,000	
2007	FR-3511-08	Replace Mechanical Service Vehicle Unit 79-46	Infrastructure Replacement	\$106,000	
2008	FR-3522-08	Replace Unit # 79-66 Spartan/Advantage Rescue	Infrastructure Replacement	\$501,000	
				\$2,622,400	

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2008 CAPITAL BUDGET

FIRE & RESCUE SERVICES

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2008 Capital Budget

City Manager

Fire and Rescue Services

Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2008	FR-3508-07	Breathing Apparatus Replacements	Established Program	\$43,000	
2006	FR-3501-08	Dispatch System	Technology	\$600,000	\$117,500
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2008	FR-3528-08	New Vehicle for Fire Prevention Inspector	Growth/Equipment	\$36,050	\$2,800
2007	FR-3510-08	Replace Fire Suppression Vehicle Unit 79-33	Infrastructure Replacement	\$812,000	
2007	FR-3511-08	Replace Mechanical Service Vehicle Unit 79-46	Infrastructure Replacement	\$106,000	
2008	FR-3522-08	Replace Unit # 79-66 Spartan/Advantage Rescue	Infrastructure Replacement	\$501,000	
				\$2,622,400	



Project Summary

Project #	FR-3508-07
Title	Breathing Apparatus Replacements
Asset Type	Equipment - Replacement
Department	Fire and Rescue Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
Active <input checked="" type="checkbox"/>	

<div>Project Description</div>				<div>Project Comments</div>			
Replace / upgrade obsolete Self Contained Breathing Apparatus				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.			
<div>Version Description</div>				<div>Version Comments</div>			
				Year 4 of 5 year replacement program.			
<div>Project Forecast</div>				<div>Project Detailed 2008</div>			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2008	43,000	43,000	0	Expense			
2010	162,000	162,000	0	01001 - 8805	3% Administration Cost	1,000	
2012	166,000	166,000	0	01001 - 8807	Furniture & Equipment	42,000	
2014	170,000	170,000	0	Total Expense:		43,000	
2016	174,000	174,000	0	Revenue			
	715,000	715,000	0	60070 - 8844	Fire Equipment Reserve	43,000	
				Total Revenue:		43,000	
<div>Related Projects</div>				<div>Operating Budget Impact</div>			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	



Project Summary

Project #	FR-3501-08
Title	Dispatch System
Asset Type	Technology Infrastructure
Department	Fire and Rescue Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Technology
Active <input checked="" type="checkbox"/>	

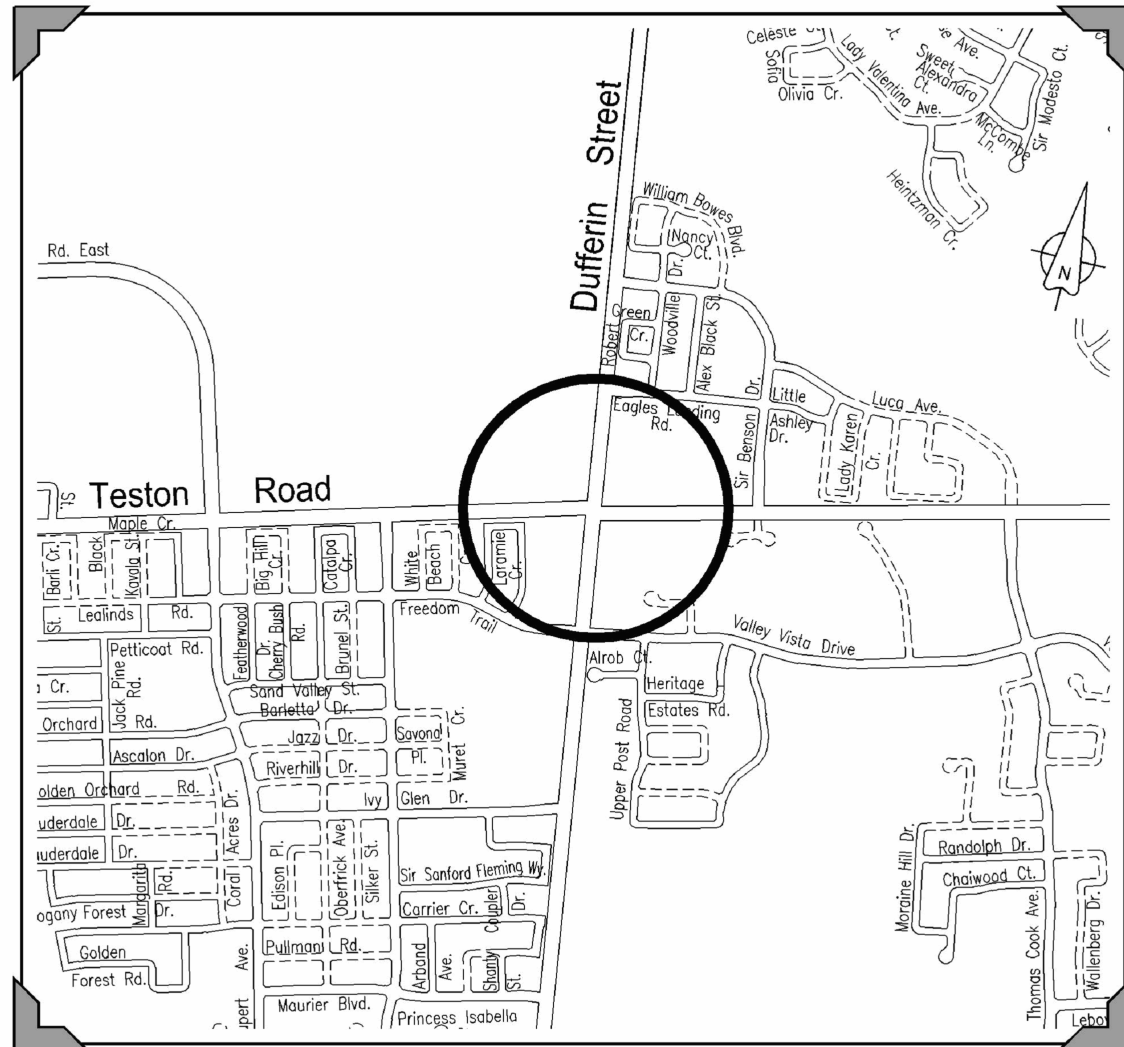
Project Description Computer Aided Dispatch System				Project Comments Replace manual ,outdated dispatch system providing extensive resource information, multiple call handling capabilities and quicker call processing.																																										
Version Description				Version Comments																																										
Project Forecast				Project Detailed 2008																																										
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Year Identified 2006	Start Date April 02, 2008	Project Partner	Manager G.R. Senay	Est. Completion Date December 23, 2008																																										

Project Location

**2008 APPROVED CAPITAL
BUDGET**

Fire Station 7-10 Land

Project # FR-3515-08



MAP NOT TO SCALE



Project Comments
Master Fire Plan identifies the need for a new Fire Station 7-10 to provide additional geographic coverage, while maintaining effective fire response to the developed/community growth areas in the vicinity of the intersection of Dufferin Street at Teston Road.

Project Detailed 2008		
GL Acct	Description	Total Amount
Expense		
01001 - 8804	Land Costs	364,000
01001 - 8805	3% Administration Cost	11,000
Total Expense:		375,000
Revenue		
41020 - 8820	City Wide DC - Fire	375,000
Total Revenue:		375,000

Manager	Est. Completion Date
Greg Senay	December 19, 2008



Project Summary

Project #	FR-3524-08
Title	New Command Vehicle for 4 New District Chiefs
Asset Type	Vehicles - New
Department	Fire and Rescue Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Equipment
Active <input checked="" type="checkbox"/>	

Project Description One command vehicle shared by 4 new District Chiefs, Fire Operations Division. Please see 2008 Operating Budget, Schedule M - 4 New District Chiefs.				Project Comments Master Fire Plan identifies 4 new District Chiefs, Fire Operations Division. Each District Chief is assigned to command one of four shifts per 24-day schedule. As such one command vehicle is shared by each of the 4 District Chiefs.																																					
Version Description				Version Comments Subject to the approval of staffing in the 2008 Operating Budget.																																					
Project Forecast				Project Detailed 2008																																					
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Year Identified 2008	Start Date April 02, 2008	Project Partner	Manager Greg Senay	Est. Completion Date December 30, 2008																																					



Project Summary

Project #	FR-3525-08
Title	New Vehicle for Fire Prevention Captain
Asset Type	Vehicles - New
Department	Fire and Rescue Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Equipment
Active <input checked="" type="checkbox"/>	

Project Description One new vehicle for one new Fire Prevention Captain, Inspection. Please see 2008 Operating Budget, Schedule M - 1 new Fire Prevention Captain, Inspection.				Project Comments Master Fire Plan identifies the need for one new Fire Prevention Captain, Inspection																																				
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Project Summary

Project #	FR-3526-08
Title	New Vehicle for Fire Prevention Captain
Asset Type	Vehicles - New
Department	Fire and Rescue Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Equipment
Active <input checked="" type="checkbox"/>	

Project Description One new vehicle for one new Fire Prevention Captain, Public Education. Please see 2008 Operating Budget, Schedule M - 1 new Fire Prevention Captain, Public Education.				Project Comments Master Fire Plan identifies the need for one new Fire Prevention Captain, Public Education																																					
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Project Comments		
Master Fire Plan identifies the need for two new Fire Prevention Inspectors, Public Education. This proposed vehicle is for the 1st new inspector.		
Version Comments		
Subject to the approval of staffing in the 2008 Operating Budget.		
Project Detailed 2008		
GL Acct	Description	Total Amount
Expense		
01001 - 8805	3% Administration Cost	1,050
01001 - 8807	Furniture & Equipment	35,000
Total Expense:		36,050
Revenue		
41020 - 8820	City Wide DC - Fire	36,050
Total Revenue:		36,050

Related Projects	Project Description

Year Identified	Start Date	Project Partner
2008	April 02, 2008	

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Project Summary

Project #	FR-3528-08
Title	New Vehicle for Fire Prevention Inspector
Asset Type	Vehicles - New
Department	Fire and Rescue Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Equipment
Active <input checked="" type="checkbox"/>	

Project Description One new vehicle for 2nd of 2 new Fire Prevention Inspectors, Public Education. Please see 2008 Operating Budget, Schedule M - 1 of 2 new Fire Prevention Inspectors.				Project Comments Master Fire Plan identifies the need for two new Fire Prevention Inspectors, Public Education. This proposed vehicle is for the 2nd new inspector.																																				
Version Description				Version Comments Subject to the approval of staffing in the 2008 Operating Budget.																																				
Project Forecast				Project Detailed 2008																																				
<table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>36,050</td> <td>36,050</td> <td>0</td> </tr> <tr> <td></td> <td>36,050</td> <td>36,050</td> <td>0</td> </tr> </tbody> </table>	Year	Total Expense	Total Revenue	Difference	2008	36,050	36,050	0		36,050	36,050	0	<table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>1,050</td> </tr> <tr> <td>01001 - 8807</td> <td>Furniture & Equipment</td> <td>35,000</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>36,050</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41020 - 8820</td> <td>City Wide DC - Fire</td> <td>36,050</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>36,050</td> </tr> </tbody> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8805	3% Administration Cost	1,050	01001 - 8807	Furniture & Equipment	35,000	Total Expense:		36,050	Revenue			41020 - 8820	City Wide DC - Fire	36,050	Total Revenue:		36,050	
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2008	April 02, 2008																																							
Manager																																								
Greg Senay																																								
Est. Completion Date																																								
December 30, 2008																																								



Project Summary

Project #	FR-3510-08
Title	Replace Fire Suppression Vehicle Unit 79-33
Asset Type	Vehicles - Replacement
Department	Fire and Rescue Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

Project Description Tele-Squirt Aerial - 17 metres Quint.				Project Comments Replacing unit #79-33, manufactured in 1989 that has reached its serviceable life span. Life Cycle-18 years with 306,578 kilometres.																																			
Version Description				Version Comments																																			
Project Forecast				Project Detailed 2008																																			
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Est. Completion Date																																							
December 20, 2008																																							



Project Summary

Project #	FR-3511-08
Title	Replace Mechanical Service Vehicle Unit 79-46
Asset Type	Vehicles - Replacement
Department	Fire and Rescue Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

Project Description Replace mechanical service vehicle Unit 79-46.				Project Comments Replacing unit #79-46, a 1993 Ford 4 x 4 service vehicle with 99,863 km that has reached its serviceable life span. Life Cycle-10 years.																																				
Version Description				Version Comments																																				
Project Forecast				Project Detailed 2008																																				
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Project Summary

Project #	FR-3522-08
Title	Replace Unit # 79-66 Spartan/Advantage Rescue
Asset Type	Vehicles - Replacement
Department	Fire and Rescue Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

<div>Project Description</div>				<div>Project Comments</div>			
Replace Unit # 79-66 Spartan/Advantage Rescue				Replace Spartan Advantage/Rescue Vehicle #7966; originally manufactured in 1999; refurbished in 2001; and having excessive wear and tear attributed to high volume of response demand.			
<div>Version Description</div>				<div>Version Comments</div>			
<div>Project Forecast</div>				<div>Project Detailed 2008</div>			
Year 2008	Total Expense 501,000	Total Revenue 501,000	Difference 0	GL Acct Expense	Description	Total Amount	
				01001 - 8805	3% Administration Cost	15,000	
				01001 - 8807	Furniture & Equipment	486,000	
	501,000	501,000	0			Total Expense:	501,000
				Revenue			
				60070 - 8844	Fire Equipment Reserve	501,000	
						Total Revenue:	501,000
<div>Related Projects</div>				<div>Operating Budget Impact</div>			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
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2008 CAPITAL BUDGET

COMMISSIONER OF COMMUNITY SERVICES

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2008 Capital Budget

Comm. of Community Services

Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2008	BF-8198-08	Al Palladini C.C. Replacement of Whirlpool	Infrastructure Replacement	\$103,000	
2007	BF-8174-08	Al Palladini Community Centre West Parking Lot Replacement	Infrastructure Replacement	\$370,800	
2007	BF-8160-08	Beaverbrook House & Business Centre Reroof	Infrastructure Replacement	\$36,000	
2008	BF-8202-08	Civic Centre Temporary Accommodations	Additional Funding	\$840,000	
2005	BF-8101-08	Energy Conservations Improvements-Implementation	Cost Efficiency	\$772,500	\$(75,000)
2007	BF-8144-08	Father Ermanno Bulfon Bocce Courts	Infrastructure Replacement	\$82,400	
2008	BF-8192-08	Father Ermmano Bulfon C.C. Repave West Parking Lot	Infrastructure Replacement	\$257,500	
2008	BF-8187-08	Garnet A Williams C.C. Pool Dehumidifier Replacement	Infrastructure Replacement	\$257,500	
2008	BF-8204-08	Leasehold Improvements 2501 Rutherford Rd. Unit 15	Pre-Budget Approval	\$36,050	\$128,665
2008	BF-8140-07	Lighting Replacements-Various Walkways	Established Program	\$50,000	
2008	BF-8186-08	Maple Community Centre, Exterior Sidewalk Replacements	Infrastructure Replacement	\$49,500	
2008	BF-8203-08	North Thornhill CC - Construction	Additional Funding	\$2,882,840	
2008	BF-8141-07	Surveillance Camera's - Various Parks	Established Program	\$150,000	\$12,000
2007	BF-8137-08	Thornhill Outdoor Pool Shell	Infrastructure Replacement	\$669,500	\$(7,000)
2008	BF-8188-08	Uplands Club House Roof Replacement	Infrastructure Replacement	\$41,200	
2008	FL-5093-08	Building & Facilities - Vehicle Replacement	Infrastructure Replacement	\$41,200	
2008	FL-5091-08	Bylaw - Vehicle Replacement	Infrastructure Replacement	\$100,950	
2008	FL-5092-08	Engineering - Vehicle Replacement	Infrastructure Replacement	\$36,050	
2008	FL-5096-08	Parks - Equipment Replacement	Infrastructure Replacement	\$154,500	
2008	FL-5097-08	Parks - Equipment Replacement	Infrastructure Replacement	\$252,350	
2008	FL-5099-08	Parks - Trailer Replacement	Growth/Equipment	\$97,850	
2008	FL-5098-08	Parks - Vehicle Replacement	Infrastructure Replacement	\$206,000	
2008	FL-5090-08	Parks Development - New Vehicle	Growth/Equipment	\$36,050	\$1,900
2008	FL-5095-08	Public Works - Admin. - Vehicle Replacement	Infrastructure Replacement	\$36,050	
2008	FL-5100-08	Public Works - Roads - Equipment Replacement	Infrastructure Replacement	\$77,250	
2008	FL-5101-08	Public Works - Roads - New Vehicles	Growth/Equipment	\$154,500	\$4,100
2008	FL-5102-08	Public Works - Water & Wastewater - New Vehicles	Growth/Equipment	\$92,700	\$3,400
2008	FL-5104-08	Public Works-Roads-New Equipment	Growth/Equipment	\$381,100	\$7,400
2008	FL-5105-08	Replacement Equipment-Building & Facilities Dept.	Infrastructure Replacement	\$100,940	
2008	PK-6084-08	19T-01V04 (Humberplex)-Kleinburg	Growth/Development	\$438,000	\$9,072
2008	PK-6205-08	Concord Thornhill Regional Park - Irrigation Improvements	New Infrastructure	\$61,800	\$1,000
2005	PK-6094-08	Don River/Bartley Smith Open Space-Design and Construction	Growth/Development	\$329,600	
2005	PK-6098-08	Humber River/William Granger Open Space-Design & Construction	Growth/Development	\$382,000	
2008	PK-6194-08	KP4-Park Ridge Parkette	Growth/Development	\$301,100	\$7,700
2008	PK-6210-08	Maple Streetscape Phase 7	New Infrastructure	\$515,000	

2008 Capital Budget

Comm. of Community Services

Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2008	PK-6214-08	McNaughton Premium Soccer Field	Infrastructure Replacement	\$1,158,750	\$(20,000)
2005	PK-6131-07	Playground Replacement & Safety Surfacing	Established Program	\$265,000	
2005	PK-6112-07	Tennis Court Replacement	Established Program	\$103,000	
2006	PK-6114-07	Tree Planting Program	Established Program	\$280,000	\$15,000
2008	PK-6213-08	Uplands Golf and Ski Centre Irrigation-Pond Overflow	Infrastructure Replacement	\$45,400	
2008	PK-6212-08	Uplands Golf and Ski Centre-Chairlift	Infrastructure Replacement	\$31,750	
2008	PK-6201-08	Uplands Ski Centre Electrical System	Infrastructure Replacement	\$56,650	
2008	PK-6175-08	UV2-D3(Block 10 District Park)-Pleasant Ridge Ave	Growth/Development	\$3,147,165	\$103,000
2007	PK-6124-07	UV2-N11-Mosswood (Block 10) - Construction s/w Corner of	Growth/Development	\$412,500	\$16,000
2008	PK-6193-08	UV2-N21 (Block 18) s/w Corner Major Mackenzie/Dufferin	Growth/Development	\$455,300	\$16,600
2005	PK-6127-07	Walkway/Hard Surfacing Replacement	Established Program	\$145,000	
				\$16,494,295	

2008 CAPITAL BUDGET

BUILDING & FACILITIES

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2008 Capital Budget

Comm. of Community Services

Buildings & Facilities

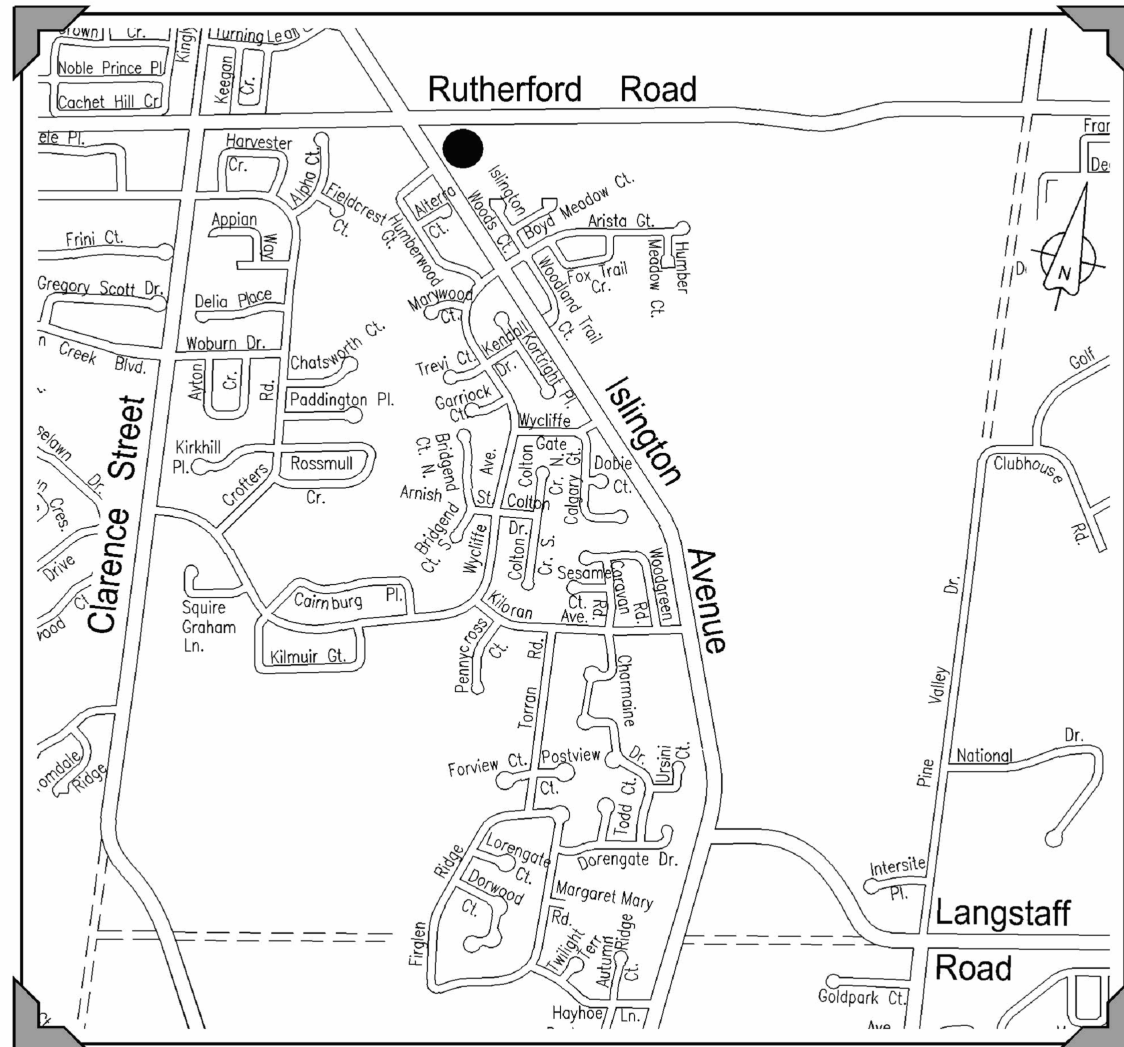
Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2008	BF-8198-08	Al Palladini C.C. Replacement of Whirlpool	Infrastructure Replacement	\$103,000	
2007	BF-8174-08	Al Palladini Community Centre West Parking Lot Replacement	Infrastructure Replacement	\$370,800	
2007	BF-8160-08	Beaverbrook House & Business Centre Reroof	Infrastructure Replacement	\$36,000	
2008	BF-8202-08	Civic Centre Temporary Accommodations	Additional Funding	\$840,000	
2005	BF-8101-08	Energy Conservations Improvements-Implementation	Cost Efficiency	\$772,500	\$(75,000)
2007	BF-8144-08	Father Ermanno Bulfon Bocce Courts	Infrastructure Replacement	\$82,400	
2008	BF-8192-08	Father Ermmano Bulfon C.C. Repave West Parking Lot	Infrastructure Replacement	\$257,500	
2008	BF-8187-08	Garnet A Williams C.C. Pool Dehumidifier Replacement	Infrastructure Replacement	\$257,500	
2008	BF-8204-08	Leasehold Improvements 2501 Rutherford Rd. Unit 15	Pre-Budget Approval	\$36,050	\$128,665
2008	BF-8140-07	Lighting Replacements-Various Walkways	Established Program	\$50,000	
2008	BF-8186-08	Maple Community Centre, Exterior Sidewalk Replacements	Infrastructure Replacement	\$49,500	
2008	BF-8203-08	North Thornhill CC - Construction	Additional Funding	\$2,882,840	
2008	BF-8141-07	Surveillance Camera's - Various Parks	Established Program	\$150,000	\$12,000
2007	BF-8137-08	Thornhill Outdoor Pool Shell	Infrastructure Replacement	\$669,500	\$(7,000)
2008	BF-8188-08	Uplands Club House Roof Replacement	Infrastructure Replacement	\$41,200	
				\$6,598,790	

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Al Palladini C.C.
Replacement of Whirlpool**

Project # BF-8198-08



MAP NOT TO SCALE

Project Summary

Project #	BF-8198-08
Title	Al Palladini C.C. Replacement of Whirlpool
Asset Type	Recreation Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

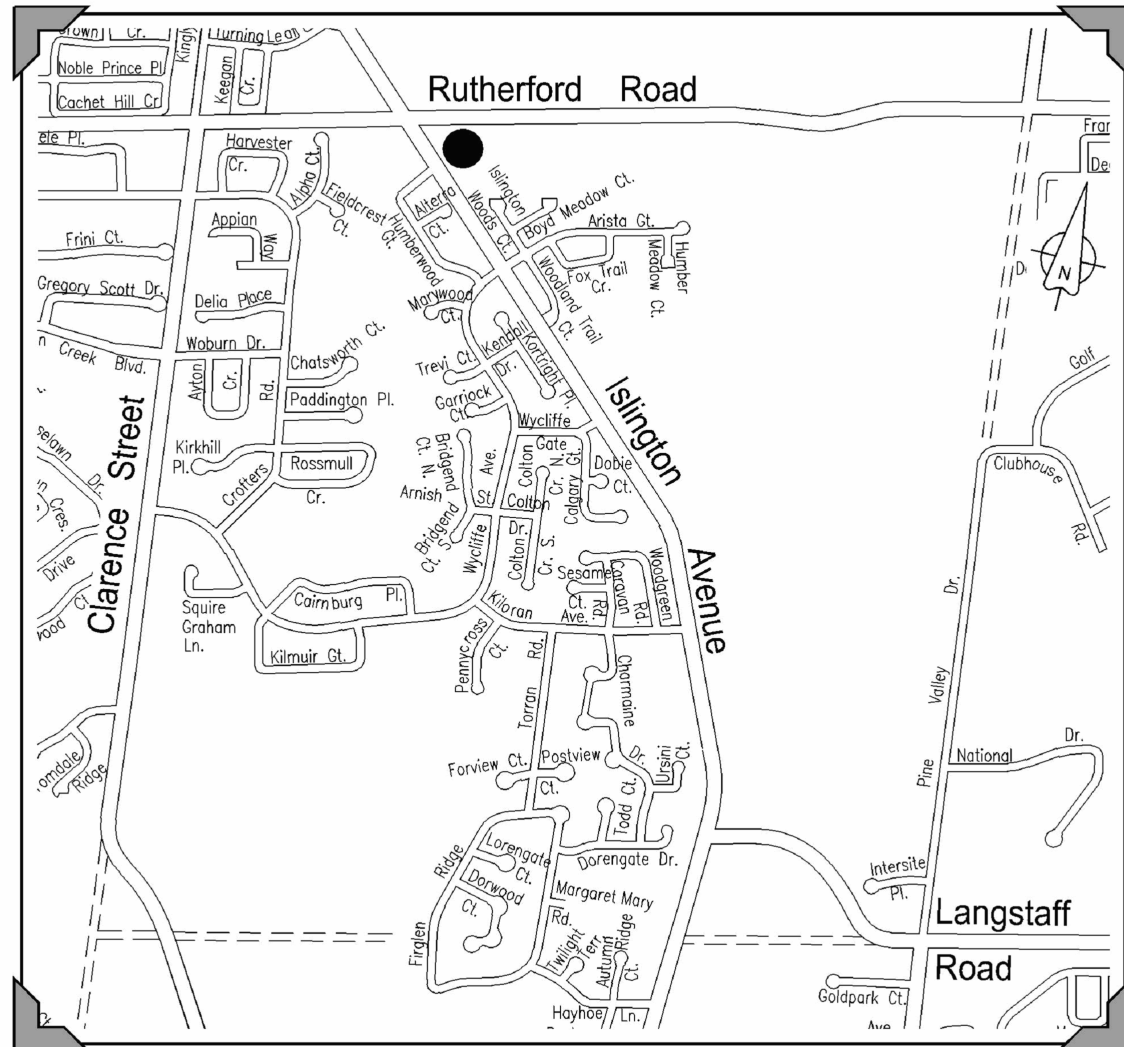
<div>Project Description</div> <div>Replacement of existing whirlpool.</div>				<div>Project Comments</div> <div>The existing below floor level whirlpool is in need of replacement. In the past a number of piping leaks have occurred and repairs have not always been successful or permanent as the leaks continue. The floor decking has to be removed, excavation is conducted to adequately locate and repair the piping. Floor material replacement does not match and the overall appearance is noticeable due to the patch repairs. To conduct this type of necessary repair procedure there is an interruption to the use of the whirlpool for the patrons. It is proposed to abandon the existing whirlpool in place and close in, then replacement would be carried out with a deck mounted whirlpool that would utilize the supply piping currently located in the pipe cavity of the adjacent wall. Should future repairs be necessary the piping is easily accessible, no flooring work or excavation would be required and the down time would be greatly reduced.</div>																																			
<div>Version Description</div> <div>Replacement of whirlpool.</div>				<div>Version Comments</div>																																			
<div>Project Forecast</div> <table><tr><td>Year 2008</td><td>Total Expense 103,000</td><td>Total Revenue 103,000</td><td>Difference 0</td></tr><tr><td></td><td>103,000</td><td>103,000</td><td>0</td></tr></table>				Year 2008	Total Expense 103,000	Total Revenue 103,000	Difference 0		103,000	103,000	0	<div>Project Detailed 2008</div> <table><tr><td>GL Acct</td><td>Description</td><td>Total Amount</td></tr><tr><td colspan="3">Expense</td></tr><tr><td>01001 - 8801</td><td>Contractors</td><td>100,000</td></tr><tr><td>01001 - 8805</td><td>3% Administration Cost</td><td>3,000</td></tr><tr><td colspan="2">Total Expense:</td><td>103,000</td></tr><tr><td colspan="3">Revenue</td></tr><tr><td>60171 - 8844</td><td>Post 98-Bldg & Facility Infrastructure Reserve</td><td>103,000</td></tr><tr><td colspan="2">Total Revenue:</td><td>103,000</td></tr></table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	100,000	01001 - 8805	3% Administration Cost	3,000	Total Expense:		103,000	Revenue			60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve	103,000	Total Revenue:		103,000
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																			
2008	May 05, 2008		John Faubert	June 12, 2008																																			

Project Location

2008 APPROVED CAPITAL BUDGET

Al Palladini Community Centre West Parking Lot Replacement

Project # BF-8174-08



MAP NOT TO SCALE

Project Summary

Project #	BF-8174-08
Title	Al Palladini Community Centre West Parking Lot Replacement
Asset Type	Recreation Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

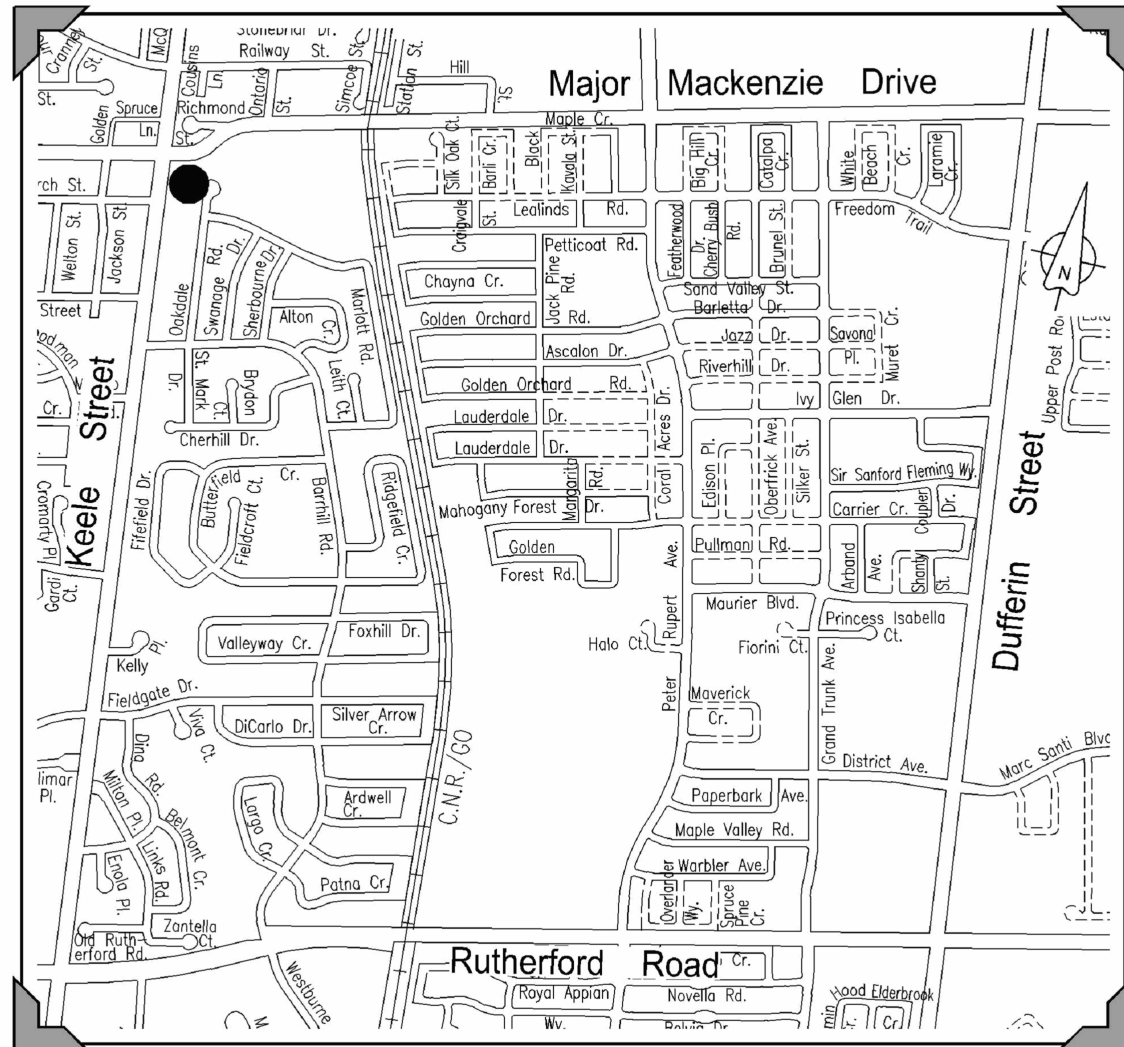
<div>Project Description</div>				<div>Project Comments</div>			
Replacement of the west parking lot asphalt surfacing.				This is a LRP item. The west parking lot is approx. 19 years old. Due to the weathering process and the traffic frequencies at the facilities the asphalt surfacing should be replaced to maintain good drainage, level surfaces and eliminate potential trip hazards. There are numerous locations across the lot where the top coarse has separated from the base coarse, large linear cracks are present that allow water penetration into the base, potholes, surface collapses and displaced catch basins are evident. It is proposed to remove the existing asphalt, readjust catch basins for drainage corrections and apply new asphalt pavement in the west parking lot. Existing concrete sidewalks and curbing will be retained in place.			
The east parking lot was completed in 2004.							
<div>Version Description</div>				<div>Version Comments</div>			
Replacement of the asphalt surfacing in the west lot.							
<div>Project Forecast</div>				<div>Project Detailed 2008</div>			
Year 2008	Total Expense 370,800	Total Revenue 370,800	Difference 0	GL Acct Expense	Description	Total Amount	
				01001 - 8801	Contractors	360,000	
				01001 - 8805	3% Administration Cost	10,800	
	370,800	370,800	0	Total Expense:		370,800	
				Revenue			
				60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve	370,800	
				Total Revenue:		370,800	
<div>Related Projects</div>				<div>Operating Budget Impact</div>			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Beaverbrook House &
Business Centre Reroof**

Project # BF-8160-08



MAP NOT TO SCALE

Project Summary

Project #	BF-8160-08
Title	Beaverbrook House & Business Centre Reroof
Asset Type	Heritage Buildings
Department	Buildings & Facilities
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

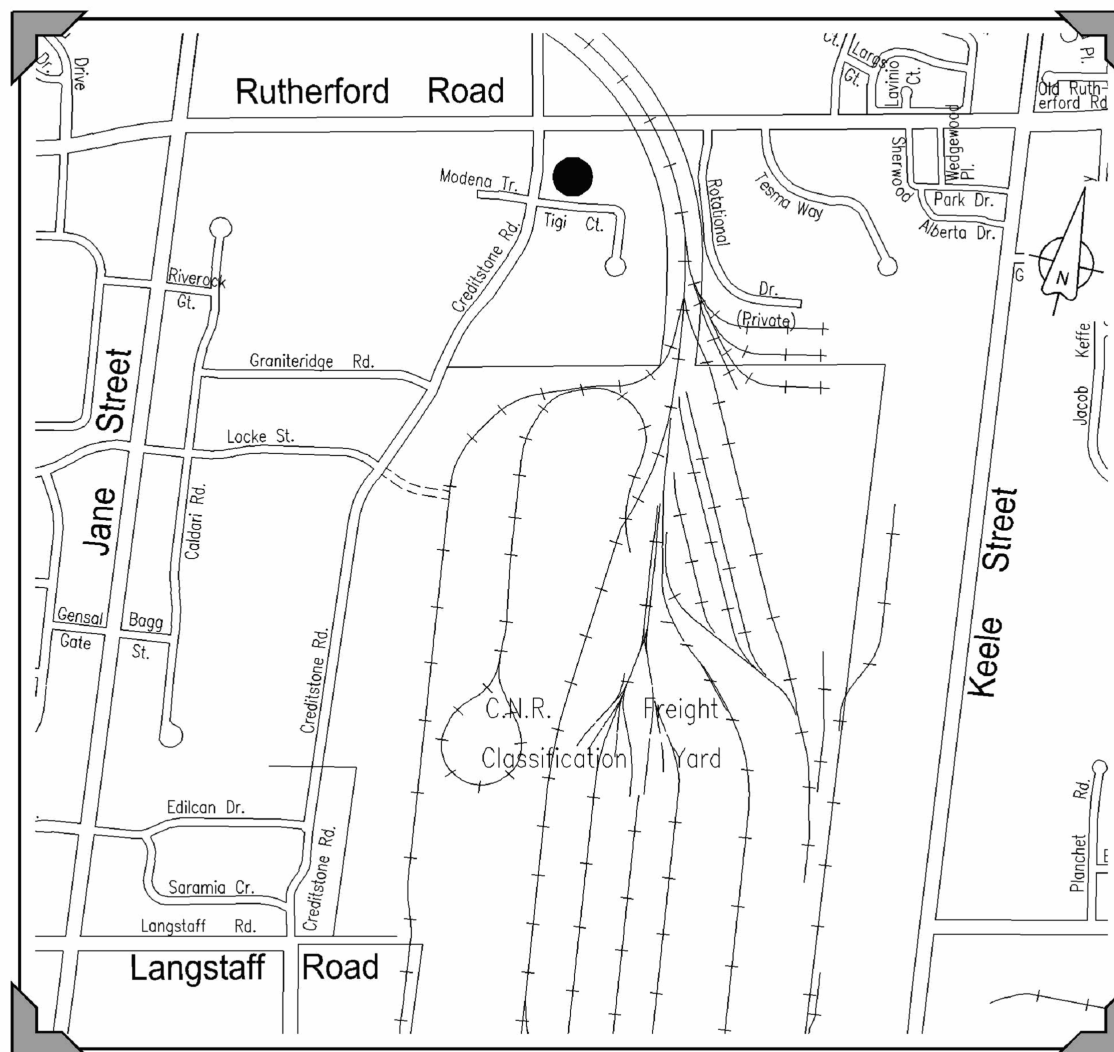
Project Description Remove and replace roofing materials.				Project Comments This is a LRP item. The existing roof has been in place for approx. 25 years and should be replaced due to the life expectancy and the weathering process. As a preventative measure it is proposed to replace the cedar shingles with new cedar shingles to prevent roof leaks and potential structural damages. The new cedar shingles will maintain the heritage status of the building.																																							
Version Description Roof replacement				Version Comments																																							
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>36,000</td> <td>36,000</td> <td>0</td> </tr> <tr> <td></td> <td>36,000</td> <td>36,000</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	36,000	36,000	0		36,000	36,000	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>35,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>1,000</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>36,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>60090 - 8844</td> <td>Heritage Reserve</td> <td>36,000</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>36,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	35,000	01001 - 8805	3% Administration Cost	1,000	Total Expense:		36,000	Revenue			60090 - 8844	Heritage Reserve	36,000	Total Revenue:		36,000
Year	Total Expense	Total Revenue	Difference																																								
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																							
2007	July 04, 2008		John Faubert	July 26, 2008																																							

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Civic Centre Temporary
Accommodations**

Project # BF-8202-08



MAP NOT TO SCALE

Project Summary

Project #	BF-8202-08
Title	Civic Centre Temporary Accommodations
Asset Type	Other Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 4
Project Type	Additional Funding
Active <input checked="" type="checkbox"/>	

Project Description Civic Centre temporary accommodations at Tigi Court.				Project Comments Temporary accommodations for staff are required during the construction of the new Civic Centre. A lease is presently in place for staff to reside at 70 Tigi Court. Additional funding is required to extend the lease into April of 2010 when construction is completed and leased facilities should no longer be necessary.																																							
Version Description Civic Centre temporary accommodations.				Version Comments																																							
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>840,000</td> <td>840,000</td> <td>0</td> </tr> <tr> <td></td> <td>840,000</td> <td>840,000</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	840,000	840,000	0		840,000	840,000	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>816,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>24,000</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>840,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>60192 - 8844</td> <td>City Hall Reserve</td> <td>840,000</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>840,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	816,000	01001 - 8805	3% Administration Cost	24,000	Total Expense:		840,000	Revenue			60192 - 8844	City Hall Reserve	840,000	Total Revenue:		840,000
Year	Total Expense	Total Revenue	Difference																																								
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Year Identified 2008		Start Date April 01, 2008		Project Partner		Manager John Faubert		Est. Completion Date April 30, 2010																																			

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Project Summary

Project #	BF-8101-08
Title	Energy Conservations Improvements-Implementation
Asset Type	New Initiatives
Department	Buildings & Facilities
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Cost Efficiency
Active <input checked="" type="checkbox"/>	

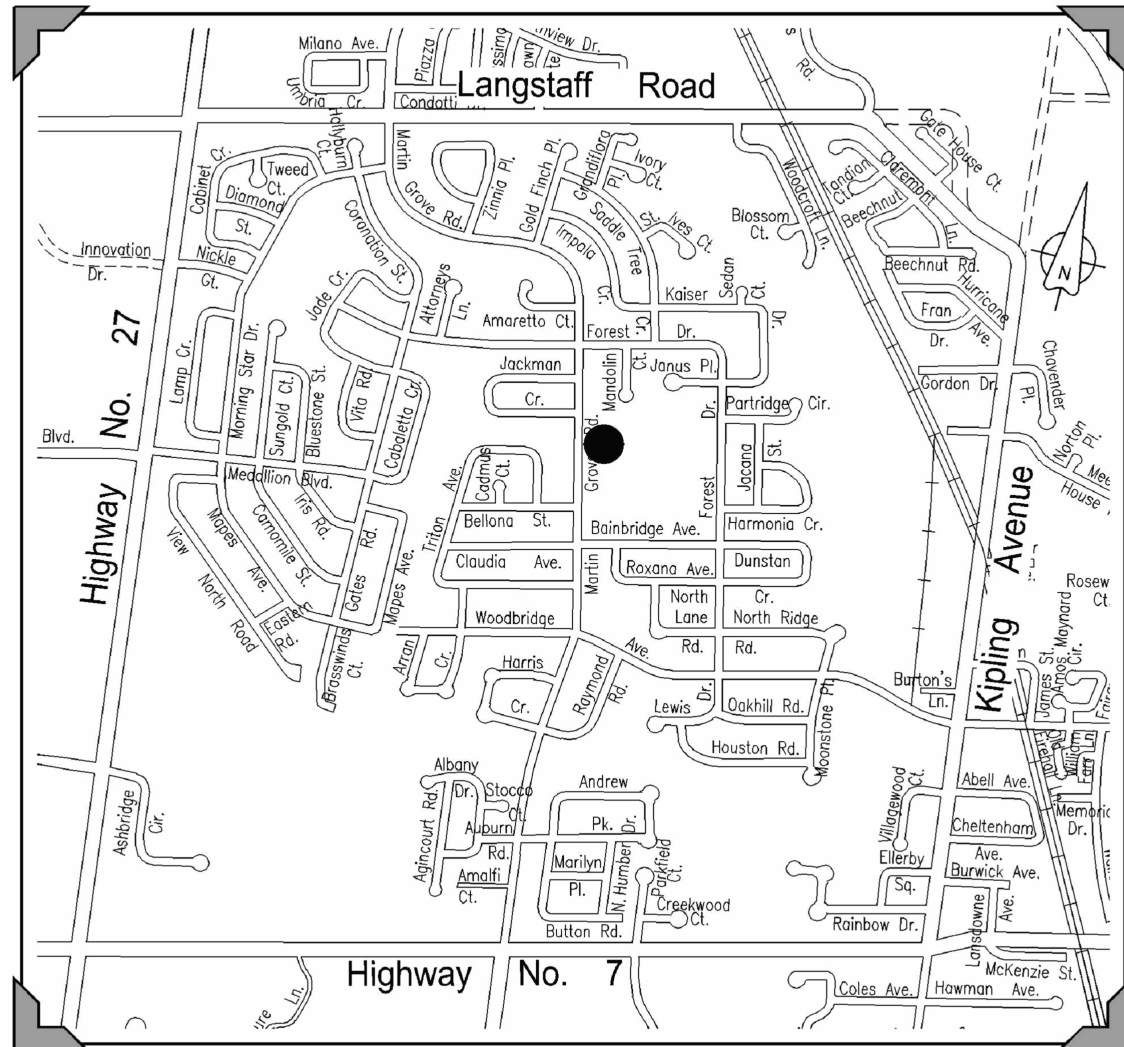
Project Description Energy saving initiatives at various City of Vaughan Buildings.				Project Comments Utilities costs are continuing to escalate. Lighting in all city owned buildings contributes to the majority of this expenditure and adds an extra load on the air conditioning systems. This project will also involve improvements and upgrades to the building automation systems and review of mechanical systems to project their life cycle and identify energy savings options. Staff will pursue potential grants which may become available. Council direction was previously given to pursue this project. Additionally staff will seek any available grants that may be available to assist with funding the project.																																							
Version Description Energy saving initiatives at various City of Vaughan Buildings.				Version Comments																																							
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>772,500</td> <td>772,500</td> <td>0</td> </tr> <tr> <td></td> <td>772,500</td> <td>772,500</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	772,500	772,500	0		772,500	772,500	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>750,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>22,500</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>772,500</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>61025 - 8844</td> <td>Gas Tax Reserve</td> <td>772,500</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>772,500</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	750,000	01001 - 8805	3% Administration Cost	22,500	Total Expense:		772,500	Revenue			61025 - 8844	Gas Tax Reserve	772,500	Total Revenue:		772,500
Year	Total Expense	Total Revenue	Difference																																								
2008	772,500	772,500	0																																								
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10/24/2007	-75,000	0																																									
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																							
2005	April 04, 2008		John Faubert	December 29, 2008																																							

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Father Ermanno Bulfon
Bocce Courts**

Project # BF-8144-08



MAP NOT TO SCALE

Project Summary

Project #	BF-8144-08
Title	Father Ermanno Bulfon Bocce Courts
Asset Type	Recreation Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

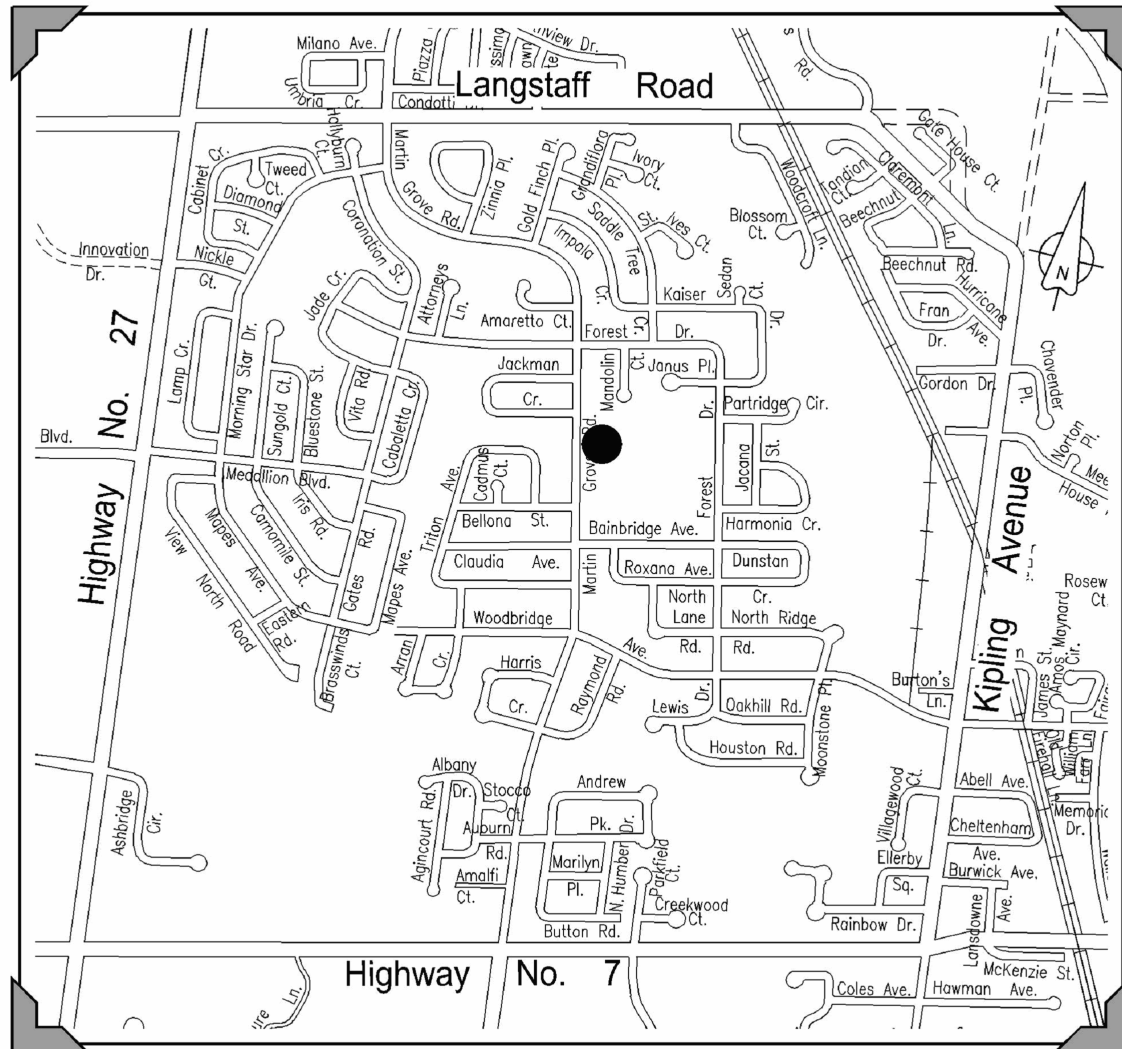
<div>Project Description</div> <div>Repairs to the interior bocce courts.</div>				<div>Project Comments</div> <div>The interior court surface is original and is now approx. 10 years old. The bocce courts are heavily used by the patrons and as such has received an excessive amount of wear to the extent that repairs are not viable and the surface requires replacement. It is proposed to remove the existing old surface material and replace it with a new synthetic court material.</div>																																							
<div>Version Description</div>				<div>Version Comments</div>																																							
<div>Project Forecast</div> <table><tr><td>Year</td><td>Total Expense</td><td>Total Revenue</td><td>Difference</td></tr><tr><td>2008</td><td>82,400</td><td>82,400</td><td>0</td></tr><tr><td></td><td>82,400</td><td>82,400</td><td>0</td></tr></table>				Year	Total Expense	Total Revenue	Difference	2008	82,400	82,400	0		82,400	82,400	0	<div>Project Detailed 2008</div> <table><tr><td>GL Acct</td><td>Description</td><td>Total Amount</td></tr><tr><td colspan="3">Expense</td></tr><tr><td>01001 - 8801</td><td>Contractors</td><td>80,000</td></tr><tr><td>01001 - 8805</td><td>3% Administration Cost</td><td>2,400</td></tr><tr><td colspan="2">Total Expense:</td><td>82,400</td></tr><tr><td colspan="3">Revenue</td></tr><tr><td>60171 - 8844</td><td>Post 98-Bldg & Facility Infrastructure Reserve</td><td>82,400</td></tr><tr><td colspan="2">Total Revenue:</td><td>82,400</td></tr></table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	80,000	01001 - 8805	3% Administration Cost	2,400	Total Expense:		82,400	Revenue			60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve	82,400	Total Revenue:		82,400
Year	Total Expense	Total Revenue	Difference																																								
2008	82,400	82,400	0																																								
	82,400	82,400	0																																								
GL Acct	Description	Total Amount																																									
Expense																																											
01001 - 8801	Contractors	80,000																																									
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Revenue																																											
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Total Revenue:		82,400																																									
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Effective Date	Exp/(Rev)	FTE Impact																																									
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																							
2007	June 04, 2008		John Faubert	September 27, 2008																																							

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Father Ermmano Bulfon
C.C. Repave West Parking
Lot**

Project # BF-8192-08



MAP NOT TO SCALE



Project Summary

Project #	BF-8192-08
Title	Father Ermmano Bulfon C.C. Repave West Parking Lot
Asset Type	Recreation Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

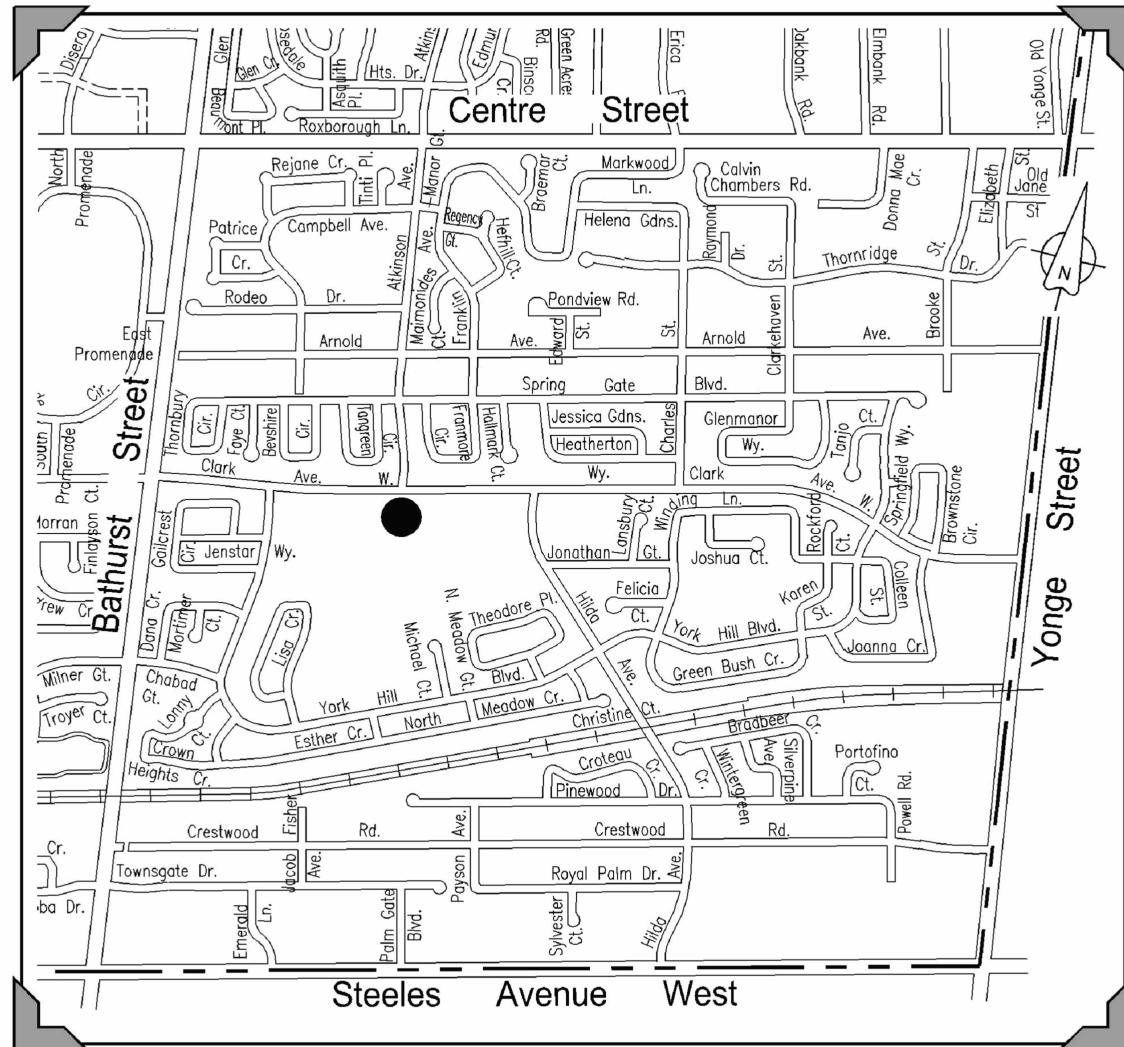
Project Description Rehabilitation of the west parking lot				Project Comments The west parking lot is of the original construction date of the facility, 1988. The entrance driveway from Martingrove Rd and all of the west parking lot surfacing have reached a point where remedial repairs are not viable. There are large areas of broken and delaminated top wearinfg surface asphalt evident, numerous potholes and numerous linear wide cracks that allow water penetration into the base. Repair patching of defective areas has taken place over the years but the repaired areas have now failed. It is proposed to conduct a complete removal of the existing asphalt and replace with new asphalt.			
Version Description Rehabilitation of the west parking lot.				Version Comments			
Project Forecast				Project Detailed 2008			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2008	257,500	257,500	0	Expense			
				01001 - 8801	Contractors		250,000
				01001 - 8805	3% Administration Cost		7,500
	257,500	257,500	0		Total Expense:		257,500
				Revenue			
				60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve		257,500
					Total Revenue:		257,500
Related Projects Project Description				Operating Budget Impact			
				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2008	July 01, 2008			John Faubert		July 31, 2008	

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Garnet A Williams C.C. Pool
Dehumidifier Replacement**

Project # BF-8187-08



MAP NOT TO SCALE

Project Summary

Project #	BF-8187-08
Title	Garnet A Williams C.C. Pool Dehumidifier Replacement
Asset Type	Equipment - Replacement
Department	Buildings & Facilities
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 5
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

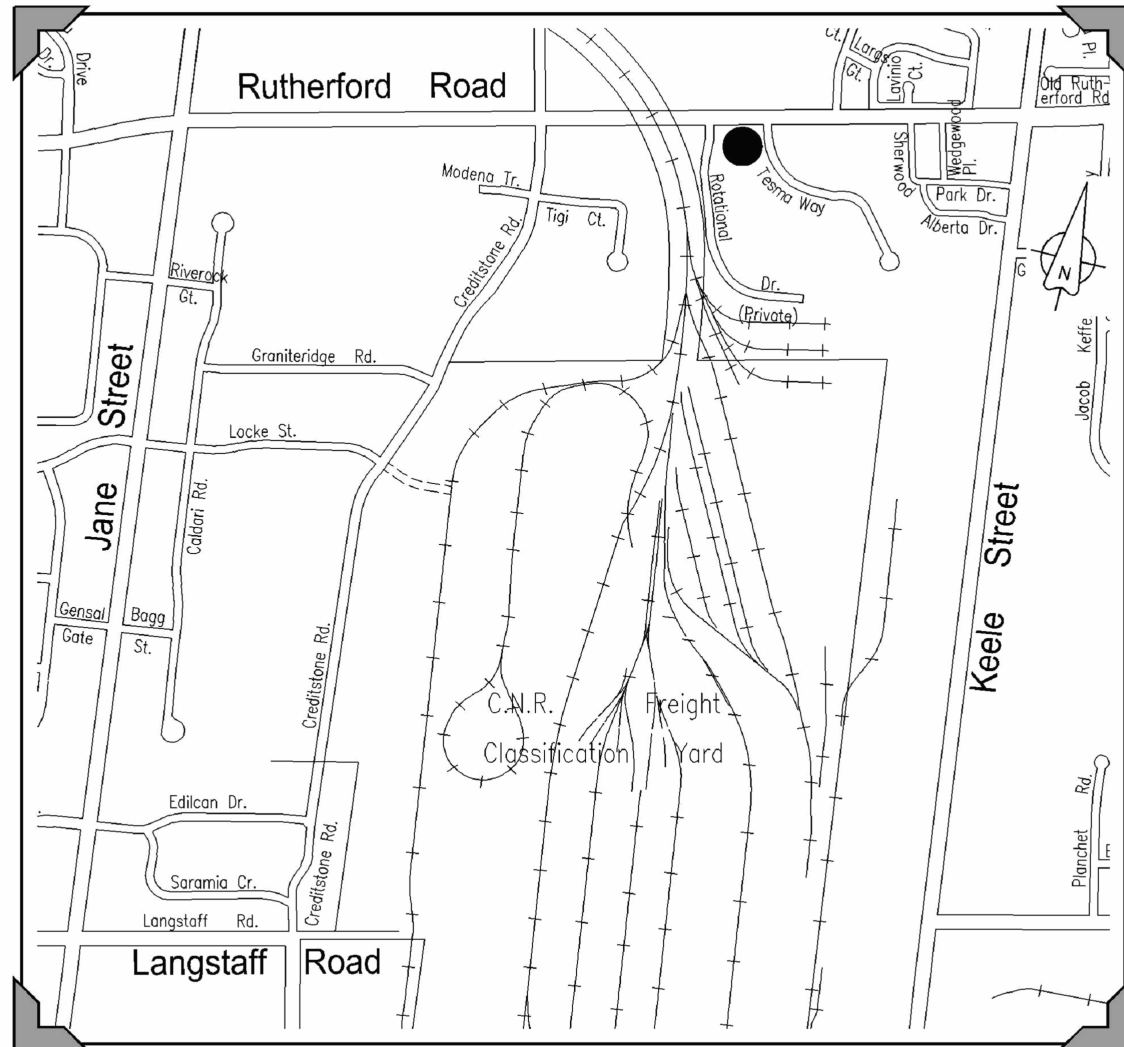
Project Description replacement of pool dehumidification equipment.				Project Comments The existing pool dehumidifier is original building equipment, over 20 years old and provides inefficient air quality conditions into the pool area. Routine maintenance and repairs have been conducted in the past , but the unit has passed a reasonable level of further maintenance expenditures. This is a LRFP item that is currently due. The existing unit is absent of a cooling package and any increase of temperatures rises the humidity levels. It is proposed to replace the existing equipment with a new packaged dehumidification unit equipped with cooling capabilities of providing conditioned dehumidified air into the pool area.																																							
Version Description replacement of pool dehumidifying equipment				Version Comments																																							
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>257,500</td> <td>257,500</td> <td>0</td> </tr> <tr> <td></td> <td>257,500</td> <td>257,500</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	257,500	257,500	0		257,500	257,500	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>250,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>7,500</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>257,500</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>60171 - 8844</td> <td>Post 98-Bldg & Facility Infrastructure Reserve</td> <td>257,500</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>257,500</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	250,000	01001 - 8805	3% Administration Cost	7,500	Total Expense:		257,500	Revenue			60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve	257,500	Total Revenue:		257,500
Year	Total Expense	Total Revenue	Difference																																								
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Effective Date	Exp/(Rev)	FTE Impact																																									
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																							
2008	June 03, 2008		John Faubert	June 30, 2008																																							

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Leasehold Improvements
2501 Rutherford Rd. Unit 15**

Project # BF-8204-08



MAP NOT TO SCALE



Project Summary

Project #	BF-8204-08
Title	Leasehold Improvements 2501 Rutherford Rd. Unit 15
Asset Type	Recreation Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 4
Project Type	Pre-Budget Approval
Active <input checked="" type="checkbox"/>	

Project Description Leasehold improvements for bocce facility.				Project Comments A lease is to be secured for a bocce facility located at 2501 Rutherford Road , Unit #15. Various improvements are required to the existing facility in order to accommodate a variety of community user groups.																																										
Version Description				Version Comments																																										
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>36,050</td> <td>36,050</td> <td>0</td> </tr> <tr> <td></td> <td>36,050</td> <td>36,050</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	36,050	36,050	0		36,050	36,050	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>35,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>1,050</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>36,050</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41100 - 8820</td> <td>City Wide DC - Recreation</td> <td>32,445</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td>3,605</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>36,050</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	35,000	01001 - 8805	3% Administration Cost	1,050	Total Expense:		36,050	Revenue			41100 - 8820	City Wide DC - Recreation	32,445	50000 - 8843	Transfer from Taxation	3,605	Total Revenue:		36,050
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12/01/2007	128,665	0																																												
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																										
2008	December 01, 2007		John Faubert	December 31, 2008																																										

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Project Summary

Project #	BF-8140-07
Title	Lighting Replacements-Variou Walkways
Asset Type	Walkways, Lighting & Cameras
Department	Buildings & Facilities
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
Active <input checked="" type="checkbox"/>	

Project Description Replace walkway lighting				Project Comments Phased replacement program to replace existing lighting. The existing poles are deteriorating and becoming a safety issue due to the amount of penetrating corrosion that has weakened the rigidity of the poles. They cannot be repaired. This is Phase four installment of a five year replacement program.																																											
Version Description Replacement of lighting at walkways.				Version Comments																																											
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>50,000</td> <td>50,000</td> <td>0</td> </tr> <tr> <td>2009</td> <td>103,000</td> <td>103,000</td> <td>0</td> </tr> <tr> <td></td> <td>153,000</td> <td>153,000</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	50,000	50,000	0	2009	103,000	103,000	0		153,000	153,000	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>48,600</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>1,400</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>50,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td>50,000</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>50,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	48,600	01001 - 8805	3% Administration Cost	1,400		Total Expense:	50,000	Revenue			50000 - 8843	Transfer from Taxation	50,000		Total Revenue:	50,000
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Year Identified 2008				Start Date May 02, 2008		Project Partner																																									
Manager John Faubert				Est. Completion Date October 20, 2008																																											

Project Summary

Project #	BF-8186-08
Title	Maple Community Centre, Exterior Sidewalk Replacements
Asset Type	Recreation Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

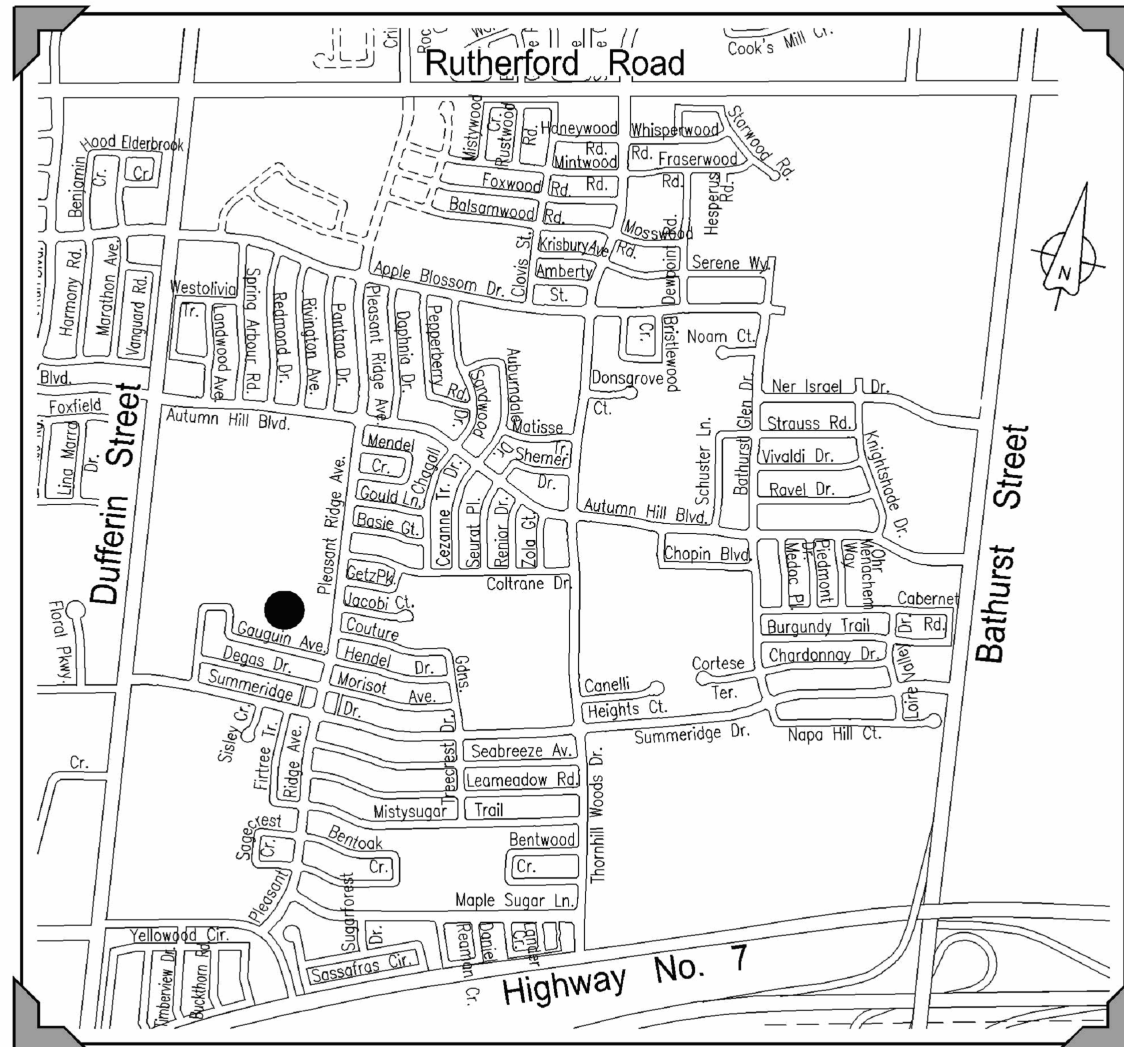
Project Description Sidewalk replacements.				Project Comments Various sections of the sidewalks require replacement due to damaging conditions occurring from snow removal, salting operations and natural freeze thaw cycling of the fill below the sidewalks. Portions of the sidewalks are salt eroded and are uneven from one adjoining section to the next as a result from frost heave, thus creating trip hazards and making clearing operations difficult for efficient plowing operations. The uneven surfaces are also a potential contributing factor for equipment repairs.																																							
Version Description Replacement of defective portions of sidewalks.				Version Comments																																							
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>49,500</td> <td>49,500</td> <td>0</td> </tr> <tr> <td></td> <td>49,500</td> <td>49,500</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	49,500	49,500	0		49,500	49,500	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>48,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>1,500</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>49,500</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>60171 - 8844</td> <td>Post 98-Bldg & Facility Infrastructure Reserve</td> <td>49,500</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>49,500</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	48,000	01001 - 8805	3% Administration Cost	1,500	Total Expense:		49,500	Revenue			60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve	49,500	Total Revenue:		49,500
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Year Identified 2008	Start Date July 07, 2008	Project Partner	Manager	Est. Completion Date July 25, 2008																																							

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**North Thornhill CC -
Construction**

Project # BF-8203-08



MAP NOT TO SCALE

Project Summary

Project #	BF-8203-08
Title	North Thornhill CC - Construction
Asset Type	Other Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 4
Project Type	Additional Funding
Active <input checked="" type="checkbox"/>	

Project Description This project is for the construction of the North Thornhill Community centre.				Project Comments Construction (tender award, building permit, etc) of the North Thornhill Community Centre will commence in 2007 with the taxation funding split \$1,500, 000 from 2007 with the balance being a 2008 Pre-Budget Approval. See BF-8114-07																																													
Version Description Funding will be comprised of the \$15,544,862 CWDC-Recreation on hand at Dec. 31, 2006 with the balance committed from 2007 Development Charge receipts. \$1,500,000 in taxation funding will be from 2007 with the balance committed to 20058 as a Pre-Budget Approval. Only the Transfer from Taxation of \$1,542,050 Pre Approved. New contractor cost of \$2,882,840 not approved.				Version Comments																																													
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																													
2008	January 02, 2008		John Faubert	August 31, 2008																																													

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Project Summary

Project #	BF-8141-07
Title	Surveillance Camera's - Various Parks
Asset Type	Walkways, Lighting & Cameras
Department	Buildings & Facilities
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
Active <input checked="" type="checkbox"/>	

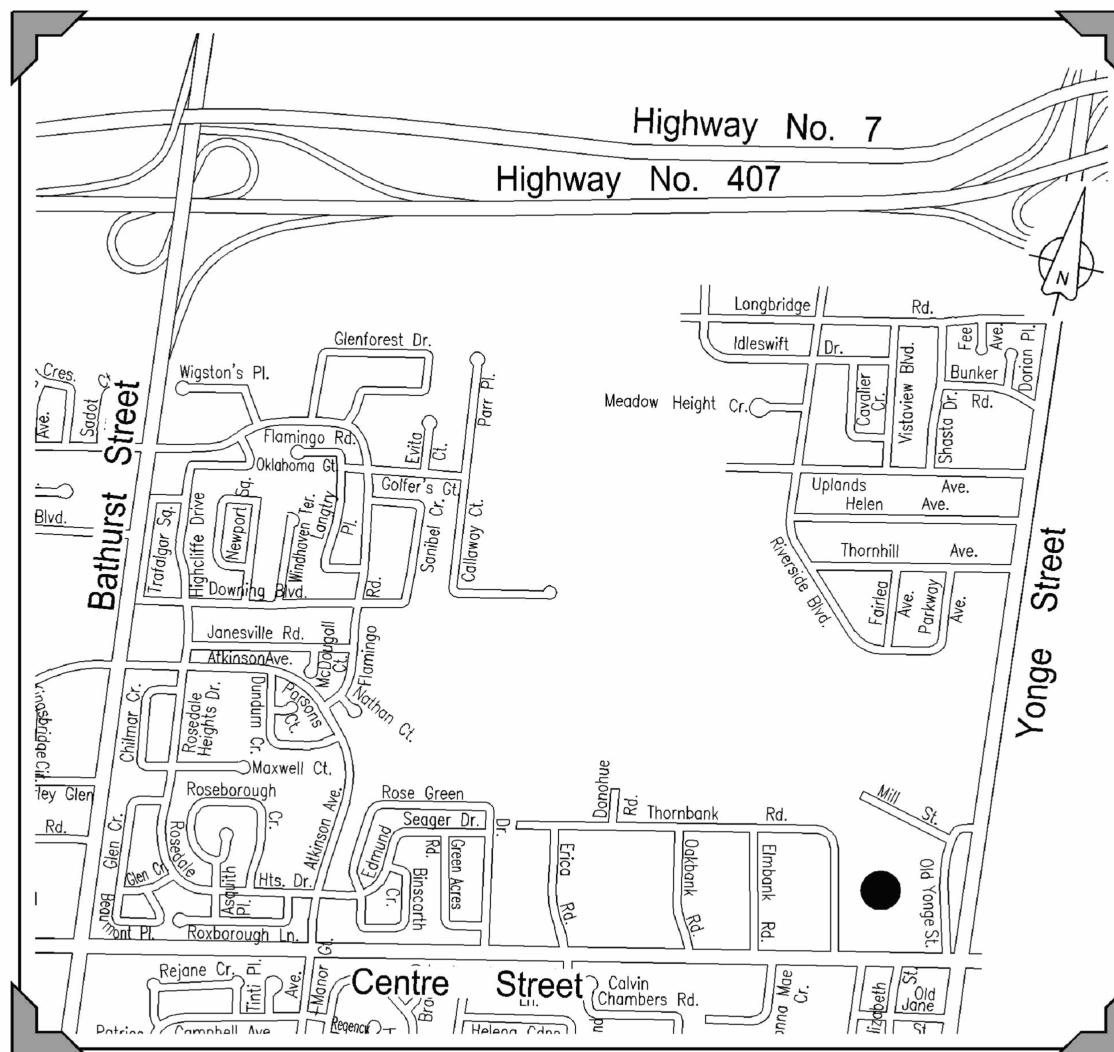
Project Description Installation of surveillance camera's. Ward 1 TBD. Park, Ward 2, TBD.Park, Ward 3 TBD. Park, Ward 4 TBD. Park and Ward 5 TBD. Park				Project Comments In 2004 Council direction was given to install and update surveillance equipment at various community centres and parks. This is the fourth year of the five year established program in the parks areas. The installation of camera's will enhance security at various parks.																																														
Version Description Park security cameras				Version Comments																																														
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>150,000</td> <td>150,000</td> <td>0</td> </tr> <tr> <td>2009</td> <td>154,500</td> <td>154,500</td> <td>0</td> </tr> <tr> <td></td> <td>304,500</td> <td>304,500</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	150,000	150,000	0	2009	154,500	154,500	0		304,500	304,500	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>146,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>4,000</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>150,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td>75,000</td> </tr> <tr> <td>60188 - 8844</td> <td>Parks Infrastructure Reserve</td> <td>75,000</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>150,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	146,000	01001 - 8805	3% Administration Cost	4,000	Total Expense:		150,000	Revenue			50000 - 8843	Transfer from Taxation	75,000	60188 - 8844	Parks Infrastructure Reserve	75,000	Total Revenue:		150,000
Year	Total Expense	Total Revenue	Difference																																															
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																														
2008	June 05, 2007		John Faubert	August 24, 2008																																														

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Thornhill Outdoor Pool
Shell**

Project # BF-8137-08



MAP NOT TO SCALE

Project Summary

Project #	BF-8137-08
Title	Thornhill Outdoor Pool Shell
Asset Type	Other Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 5
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

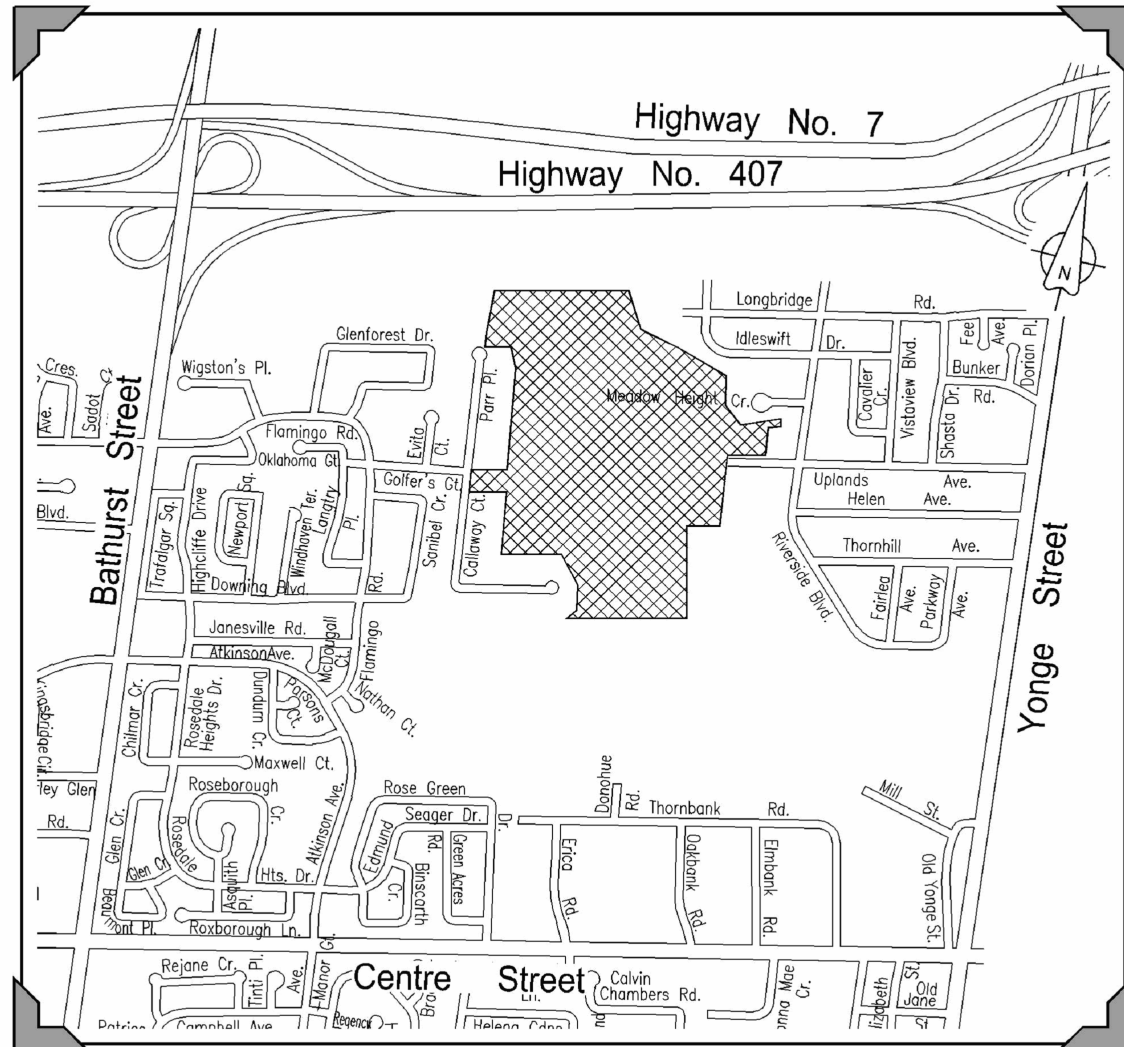
Project Description Pool shell replacement				Project Comments The original pool shell was constructed in 1949 . Since then numerous annual concrete repairs to all the structural components have been carried out. Wall cracks are common, the concrete surface is pitted, coping failures , water losses and a variety of other related repairs are conducted annually. Staff have been advised by the Health Inspector that due to the poor condition of the pool that closure could be possible if permanent repairs are not conducted. It is proposed to provide a more permanent solution by means of applying a flexible liner into the existing shell. Additionally new skimmers , drain lines , return lines and related fittings would be incorporated.																																							
Version Description Replace pool shell and related piping.				Version Comments																																							
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>669,500</td> <td>669,500</td> <td>0</td> </tr> <tr> <td></td> <td>669,500</td> <td>669,500</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	669,500	669,500	0		669,500	669,500	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>650,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>19,500</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>669,500</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>60171 - 8844</td> <td>Post 98-Bldg & Facility Infrastructure Reserve</td> <td>669,500</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>669,500</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	650,000	01001 - 8805	3% Administration Cost	19,500	Total Expense:		669,500	Revenue			60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve	669,500	Total Revenue:		669,500
Year	Total Expense	Total Revenue	Difference																																								
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																							
2007	April 01, 2008		John Faubert	June 27, 2008																																							

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Uplands Club House Roof
Replacement**

Project # BF-8188-08



MAP NOT TO SCALE



Project Summary

Project #	BF-8188-08
Title	Uplands Club House Roof Replacement
Asset Type	Other Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 5
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

Project Description Remove and replace roof materials				Project Comments The club house roof has been a continuing problem over the past years for roofing leaks and is particularly worse during the spring thaw. Many attempts at remedial repairs have been conducted with limited success as the roof continues to leak. As a result of the leaks the drywall ceiling in the front desk area and office locations has been damaged.																																							
Version Description Replace roofing materials at the clubhouse and maintenace building roofs				Version Comments																																							
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>41,200</td> <td>41,200</td> <td>0</td> </tr> <tr> <td></td> <td>41,200</td> <td>41,200</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	41,200	41,200	0		41,200	41,200	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>40,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>1,200</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>41,200</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>60196 - 8844</td> <td>Uplands Revenue Reserve</td> <td>41,200</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>41,200</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	40,000	01001 - 8805	3% Administration Cost	1,200	Total Expense:		41,200	Revenue			60196 - 8844	Uplands Revenue Reserve	41,200	Total Revenue:		41,200
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																							
2008	April 08, 2008		John Faubert	May 08, 2008																																							

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2008 CAPITAL BUDGET

FLEET MANAGEMENT

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2008 Capital Budget

Comm. of Community Services

Fleet Management

Year				Total 2008	Operating
Identified	Project #	Project Name	Project Type	Budget	Budget Impact
2008	FL-5093-08	Building & Facilities - Vehicle Replacement	Infrastructure Replacement	\$41,200	
2008	FL-5091-08	Bylaw - Vehicle Replacement	Infrastructure Replacement	\$100,950	
2008	FL-5092-08	Engineering - Vehicle Replacement	Infrastructure Replacement	\$36,050	
2008	FL-5096-08	Parks - Equipment Replacement	Infrastructure Replacement	\$154,500	
2008	FL-5097-08	Parks - Equipment Replacement	Infrastructure Replacement	\$252,350	
2008	FL-5099-08	Parks - Trailer Replacement	Growth/Equipment	\$97,850	
2008	FL-5098-08	Parks - Vehicle Replacement	Infrastructure Replacement	\$206,000	
2008	FL-5090-08	Parks Development - New Vehicle	Growth/Equipment	\$36,050	\$1,900
2008	FL-5095-08	Public Works - Admin. - Vehicle Replacement	Infrastructure Replacement	\$36,050	
2008	FL-5100-08	Public Works - Roads - Equipment Replacement	Infrastructure Replacement	\$77,250	
2008	FL-5101-08	Public Works - Roads - New Vehicles	Growth/Equipment	\$154,500	\$4,100
2008	FL-5102-08	Public Works - Water & Wastewater - New Vehicles	Growth/Equipment	\$92,700	\$3,400
2008	FL-5104-08	Public Works-Roads-New Equipment	Growth/Equipment	\$381,100	\$7,400
2008	FL-5105-08	Replacement Equipment-Building & Facilities Dept.	Infrastructure Replacement	\$100,940	
				\$1,767,490	

Project Summary

Project #	FL-5093-08	
Title	Building & Facilities - Vehicle Replacement	
Asset Type	Equipment - Replacement	
Department	Fleet Management	
Budget Year	2008	
Version Name	Building & Facilities - Vehicle Replacement	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Infrastructure Replacement	

Project Description Vehicle 1053 - replace with a 3/4 ton van with shelving - \$40,000.				Project Comments 1999 Chevrolet cargo van has exceeded life cycle as per Fleet Policy - 81,890 km.																																				
Version Description				Version Comments																																				
Project Forecast				Project Detailed 2008																																				
<table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>41,200</td> <td>41,200</td> <td>0</td> </tr> <tr> <td></td> <td>41,200</td> <td>41,200</td> <td>0</td> </tr> </tbody> </table>	Year	Total Expense	Total Revenue	Difference	2008	41,200	41,200	0		41,200	41,200	0	<table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>1,200</td> </tr> <tr> <td>01001 - 8807</td> <td>Furniture & Equipment</td> <td>40,000</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>41,200</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>60190 - 8844</td> <td>Vehicle Reserve</td> <td>41,200</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>41,200</td> </tr> </tbody> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8805	3% Administration Cost	1,200	01001 - 8807	Furniture & Equipment	40,000	Total Expense:		41,200	Revenue			60190 - 8844	Vehicle Reserve	41,200	Total Revenue:		41,200	
Year	Total Expense	Total Revenue	Difference																																					
2008	41,200	41,200	0																																					
	41,200	41,200	0																																					
GL Acct	Description	Total Amount																																						
Expense																																								
01001 - 8805	3% Administration Cost	1,200																																						
01001 - 8807	Furniture & Equipment	40,000																																						
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60190 - 8844	Vehicle Reserve	41,200																																						
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Related Projects Project Description				Operating Budget Impact Effective Date Exp/(Rev) FTE Impact																																				
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Year Identified	Start Date	Project Partner																																						
2008	April 01, 2008																																							
Manager																																								
Alvin Boyce																																								
Est. Completion Date																																								
December 31, 2008																																								

Project Summary

Project #	FL-5091-08
Title	Bylaw - Vehicle Replacement
Asset Type	Equipment - Replacement
Department	Fleet Management
Budget Year	2008
Version Name	Bylaw - Vehicle Replacement
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

Project Description Vehicle 1168 - replace with a Smart Car - \$18,000. Vehicle 1432 - replace with Pickup Truck with compact extended cab - \$40,000. Vehicle 1433 - replace with Pickup Truck with compact extended cab - \$40,000.				Project Comments Vehicle 1168 - 2000 Ford pickup has exceeded life cycle as per Fleet Policy - 167,114 km. Vehicle 1432 - 2003 Chevrolet pickup has exceeded life cycle as per Fleet Policy - 177,987 km. Vehicle 1433 - 2003 Chevrolet pickup has exceeded life cycle as per Fleet Policy - 219,686 km.																																					
Version Description				Version Comments																																					
Project Forecast				Project Detailed 2008																																					
<table> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> <tr> <td>2008</td> <td>100,950</td> <td>100,950</td> <td>0</td> </tr> <tr> <td></td> <td>100,950</td> <td>100,950</td> <td>0</td> </tr> </table>	Year	Total Expense	Total Revenue	Difference	2008	100,950	100,950	0		100,950	100,950	0	<table> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>2,950</td> </tr> <tr> <td>01001 - 8807</td> <td>Furniture & Equipment</td> <td>98,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>100,950</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>60190 - 8844</td> <td>Vehicle Reserve</td> <td>100,950</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>100,950</td> </tr> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8805	3% Administration Cost	2,950	01001 - 8807	Furniture & Equipment	98,000		Total Expense:	100,950	Revenue			60190 - 8844	Vehicle Reserve	100,950		Total Revenue:	100,950		
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	100,950	100,950	0																																						
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01001 - 8807	Furniture & Equipment	98,000																																							
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Revenue																																									
60190 - 8844	Vehicle Reserve	100,950																																							
	Total Revenue:	100,950																																							
Related Projects <div>Project Description</div>				Operating Budget Impact <div>Effective Date Exp/(Rev) FTE Impact</div>																																					
Year Identified 2008	Start Date April 01, 2008	Project Partner	Manager Alvin Boyce	Est. Completion Date December 31, 2008																																					



Project Comments
Vehicle 1047 - 1999 Dodge pickup has exceeded life cycle as per Fleet Policy ---144,600 km.

Project Detailed 2008		
GL Acct	Description	Total Amount
Expense		
01001 - 8805	3% Administration Cost	1,050
01001 - 8807	Furniture & Equipment	35,000
Total Expense:		36,050
Revenue		
60190 - 8844	Vehicle Reserve	36,050
Total Revenue:		36,050

Manager	Est. Completion Date
Alvin Boyce	December 31, 2008



Project Comments
Unit 1017 & 1005 - 1997 Gravely tractor mower and attachment has exceeded life cycle as per the Fleet Policy - 1,109 hrs.
Unit 962 & 963 - 1996 John Deere tractor with haul-all 12 ft mower attachment has reached life cycle - 2,737 hrs.

Project Detailed 2008		
GL Acct	Description	Total Amount
Expense		
01001 - 8805	3% Administration Cost	4,500
01001 - 8807	Furniture & Equipment	150,000
Total Expense:		154,500
Revenue		
60190 - 8844	Vehicle Reserve	154,500
Total Revenue:		154,500

Operating Budget Impact		
Effective Date	Exp/(Rev)	FTE Impact

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Project Comments
Unit 1218 - 2001 60" outfront rotary mower has high repair cost and is no longer economical to keep in service - 948 hrs.
Unit 1219 - 2001 60" outfront rotary mower has high repair cost and is no longer economical to keep in service - 1,201 hrs.
Unit 1221 - 2001 72" rear discharge mower attachment has reached life cycle.
Unit 1096 - 1999 Cushman 10' rotary mower has reached life cycle - 1,510 hrs.
Unit 1030 - 1998 - Ransome 6' rotary mower has reached life cycle - 1,056 hrs.
Unit 656 - 1988 Kutkwik slop mower has reached life cycle - 955 hrs.

Version	Description
1.0.0	Initial release
1.0.1	Minor update
1.0.2	Minor update
1.0.3	Minor update
1.0.4	Minor update
1.0.5	Minor update
1.0.6	Minor update
1.0.7	Minor update
1.0.8	Minor update
1.0.9	Minor update
1.0.10	Minor update
1.0.11	Minor update
1.0.12	Minor update
1.0.13	Minor update
1.0.14	Minor update
1.0.15	Minor update
1.0.16	Minor update
1.0.17	Minor update
1.0.18	Minor update
1.0.19	Minor update
1.0.20	Minor update
1.0.21	Minor update
1.0.22	Minor update
1.0.23	Minor update
1.0.24	Minor update
1.0.25	Minor update
1.0.26	Minor update
1.0.27	Minor update
1.0.28	Minor update
1.0.29	Minor update
1.0.30	Minor update
1.0.31	Minor update
1.0.32	Minor update
1.0.33	Minor update
1.0.34	Minor update
1.0.35	Minor update
1.0.36	Minor update
1.0.37	Minor update
1.0.38	Minor update
1.0.39	Minor update
1.0.40	Minor update
1.0.41	Minor update
1.0.42	Minor update
1.0.43	Minor update
1.0.44	Minor update
1.0.45	Minor update
1.0.46	Minor update
1.0.47	Minor update
1.0.48	Minor update
1.0.49	Minor update
1.0.50	Minor update
1.0.51	Minor update
1.0.52	Minor update
1.0.53	Minor update
1.0.54	Minor update
1.0.55	Minor update
1.0.56	Minor update
1.0.57	Minor update
1.0.58	Minor update
1.0.59	Minor update
1.0.60	Minor update
1.0.61	Minor update
1.0.62	Minor update
1.0.63	Minor update
1.0.64	Minor update
1.0.65	Minor update
1.0.66	Minor update
1.0.67	Minor update
1.0.68	Minor update
1.0.69	Minor update
1.0.70	Minor update
1.0.71	Minor update
1.0.72	Minor update
1.0.73	Minor update
1.0.74	Minor update
1.0.75	Minor update
1.0.76	Minor update
1.0.77	Minor update
1.0.78	Minor update
1.0.79	Minor update
1.0.80	Minor update
1.0.81	Minor update
1.0.82	Minor update
1.0.83	Minor update
1.0.84	Minor update
1.0.85	Minor update
1.0.86	Minor update
1.0.87	Minor update
1.0.88	Minor update
1.0.89	Minor update
1.0.90	Minor update
1.0.91	Minor update
1.0.92	Minor update
1.0.93	Minor update
1.0.94	Minor update
1.0.95	Minor update
1.0.96	Minor update
1.0.97	Minor update
1.0.98	Minor update
1.0.99	Minor update
1.0.100	Minor update

Version Comments		
Project Detailed 2008		
GL Acct	Description	Total Amount
Expense		
01001 - 8805	3% Administration Cost	7,350
01001 - 8807	Furniture & Equipment	245,000
Total Expense:		252,350
Revenue		
60190 - 8844	Vehicle Reserve	252,350
Total Revenue:		252,350

Operating Budget Impact		
Effective Date	Exp/(Rev)	FTE Impact

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Project Summary

Project #	FL-5099-08
Title	Parks - Trailer Replacement
Asset Type	Equipment - Replacement
Department	Fleet Management
Budget Year	2008
Version Name	Parks - Trailer Replacement
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Equipment
Active <input checked="" type="checkbox"/>	

Project Description Unit 226 - replace with tandem axle trailer - \$20,000. Unit 916 - replace with tandem axle trailer - \$20,000. Unit 923 - replace with tandem axle trailer - \$20,000. Unit 924 - replace with tandem axle trailer - \$20,000. 1 new 12' trailer - \$15,000				Project Comments Unit 226 - 1973 Trailmaster trailer has exceeded life cycle as per Fleet Policy. Unit 916 - 1995 Trandem axle trailer has exceeded life cycle as per Fleet Policy. Unit 923 - 1995 Tag along trailer has exceeded life cycle as per Fleet Policy. Unit 924 - 1995 Tag along trailer has exceeded life cycle as per Fleet Policy. 1 new 12 ft. trailer to transport new lift.																																											
Version Description				Version Comments																																											
Project Forecast				Project Detailed 2008																																											
<table> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> <tr> <td>2008</td> <td>97,850</td> <td>97,850</td> <td>0</td> </tr> <tr> <td></td> <td>97,850</td> <td>97,850</td> <td>0</td> </tr> </table>	Year	Total Expense	Total Revenue	Difference	2008	97,850	97,850	0		97,850	97,850	0	<table> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>2,850</td> </tr> <tr> <td>01001 - 8807</td> <td>Furniture & Equipment</td> <td>95,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>97,850</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41090 - 8820</td> <td>City Wide DC - Fleet/Public Works</td> <td>13,900</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td>1,550</td> </tr> <tr> <td>60190 - 8844</td> <td>Vehicle Reserve</td> <td>82,400</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>97,850</td> </tr> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8805	3% Administration Cost	2,850	01001 - 8807	Furniture & Equipment	95,000		Total Expense:	97,850	Revenue			41090 - 8820	City Wide DC - Fleet/Public Works	13,900	50000 - 8843	Transfer from Taxation	1,550	60190 - 8844	Vehicle Reserve	82,400		Total Revenue:	97,850		
Year	Total Expense	Total Revenue	Difference																																												
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Project Summary

Project #	FL-5098-08
Title	Parks - Vehicle Replacement
Asset Type	Equipment - Replacement
Department	Fleet Management
Budget Year	2008
Version Name	Parks - Vehicle Replacement
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

<div>Project Description</div> <div>Vehicle 1010 - replace with 3/4 ton pickup - \$40,000. Vehicle 1075 - replace with 3/4 ton pickup - \$40,000. Vehicle 1076 - replace with 3/4 ton pickup - \$40,000. Vehicle 1077 - replace with 3/4 ton pickup - \$40,000. Vehicle 1078 - replace with 3/4 ton pickup - \$40,000.</div>				<div>Project Comments</div> <div>Vehicle 1010 - 1997 Ford pickup has exceeded life cycle as per Fleet Policy - 137,844 km. Vehicle 1075 - 1999 GMC pickup has reached life cycle as per Fleet Policy - 123,115 km. Vehicle 1076 - 1999 GMC pickup has reached life cycle as per Fleet Policy - 114,097 km. Vehicle 1077 - 1999 Chevrolet pickup has reached life cycle as per Fleet Policy - 153,795 km. Vehicle 1078 - 1999 GMC pickup has reached life cycle as per Fleet Policy - 103,484 km.</div>																																							
<div>Version Description</div>				<div>Version Comments</div>																																							
<div>Project Forecast</div> <table><tr><td>Year</td><td>Total Expense</td><td>Total Revenue</td><td>Difference</td></tr><tr><td>2008</td><td>206,000</td><td>206,000</td><td>0</td></tr><tr><td></td><td><u>206,000</u></td><td><u>206,000</u></td><td><u>0</u></td></tr></table>				Year	Total Expense	Total Revenue	Difference	2008	206,000	206,000	0		<u>206,000</u>	<u>206,000</u>	<u>0</u>	<div>Project Detailed 2008</div> <table><tr><td>GL Acct</td><td>Description</td><td>Total Amount</td></tr><tr><td colspan="3">Expense</td></tr><tr><td>01001 - 8805</td><td>3% Administration Cost</td><td>6,000</td></tr><tr><td>01001 - 8807</td><td>Furniture & Equipment</td><td>200,000</td></tr><tr><td colspan="2">Total Expense:</td><td><u>206,000</u></td></tr><tr><td colspan="3">Revenue</td></tr><tr><td>60190 - 8844</td><td>Vehicle Reserve</td><td>206,000</td></tr><tr><td colspan="2">Total Revenue:</td><td><u>206,000</u></td></tr></table>				GL Acct	Description	Total Amount	Expense			01001 - 8805	3% Administration Cost	6,000	01001 - 8807	Furniture & Equipment	200,000	Total Expense:		<u>206,000</u>	Revenue			60190 - 8844	Vehicle Reserve	206,000	Total Revenue:		<u>206,000</u>
Year	Total Expense	Total Revenue	Difference																																								
2008	206,000	206,000	0																																								
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GL Acct	Description	Total Amount																																									
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																							
2008	April 01, 2008		Alvin Boyce	December 31, 2008																																							



Project Summary

Project #	FL-5090-08
Title	Parks Development - New Vehicle
Asset Type	Vehicles - New
Department	Fleet Management
Budget Year	2008
Version Name	Parks Development - New Vehicle
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Equipment
Active <input checked="" type="checkbox"/>	

Project Description New Compact 4x4 Pickup Truck.				Project Comments New vehicle is required for growth and to meet the demands of service to the community and for approved compliment.																																								
Version Description				Version Comments																																								
Project Forecast				Project Detailed 2008																																								
<table> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> <tr> <td>2008</td> <td>36,050</td> <td>36,050</td> <td>0</td> </tr> <tr> <td></td> <td>36,050</td> <td>36,050</td> <td>0</td> </tr> </table>	Year	Total Expense	Total Revenue	Difference	2008	36,050	36,050	0		36,050	36,050	0	<table> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>1,050</td> </tr> <tr> <td>01001 - 8807</td> <td>Furniture & Equipment</td> <td>35,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>36,050</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41090 - 8820</td> <td>City Wide DC - Fleet/Public Works</td> <td>32,450</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td>3,600</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>36,050</td> </tr> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8805	3% Administration Cost	1,050	01001 - 8807	Furniture & Equipment	35,000		Total Expense:	36,050	Revenue			41090 - 8820	City Wide DC - Fleet/Public Works	32,450	50000 - 8843	Transfer from Taxation	3,600		Total Revenue:	36,050		
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2008	April 01, 2008																																											
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Alvin Boyce	December 31, 2008																																											

Project Summary

Project #	FL-5095-08	
Title	Public Works - Admin. - Vehicle Replacement	
Asset Type	Equipment - Replacement	
Department	Fleet Management	
Budget Year	2008	
Version Name	Public Works - Admin. - Vehicle Replacement	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Infrastructure Replacement	

Project Description Vehicle 1034 - replace with a 4 door midsize pickup.				Project Comments 1998 Dodge pickup has exceeded life cycle as per Fleet Policy - 127,671 km.																																			
Version Description				Version Comments																																			
Project Forecast				Project Detailed 2008																																			
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The City Above Toronto

Project Summary

Project #	FL-5100-08	
Title	Public Works - Roads - Equipment Replacement	
Asset Type	Equipment - Replacement	
Department	Fleet Management	
Budget Year	2008	
Version Name	Public Works - Roads - Equipment Replacement	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Infrastructure Replacement	

[illegible]

Project Summary

Project #	FL-5101-08
Title	Public Works - Roads - New Vehicles
Asset Type	Equipment - New
Department	Fleet Management
Budget Year	2008
Version Name	Public Works - Roads - New Vehicles
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Equipment
Active <input checked="" type="checkbox"/>	

Project Description Two 2 ton dump trucks - \$75,000 each vehicle.				Project Comments Vehicles required for growth and to meet the demands of service to the community.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2008			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2008	154,500	154,500	0	Expense			
	<u>154,500</u>	<u>154,500</u>	<u>0</u>	01001 - 8805	3% Administration Cost	4,500	
				01001 - 8807	Furniture & Equipment	150,000	
				Total Expense:		<u>154,500</u>	
				Revenue			
				41090 - 8820	City Wide DC - Fleet/Public Works	139,050	
				50000 - 8843	Transfer from Taxation	15,450	
				Total Revenue:		<u>154,500</u>	
Related Projects Project Description				Operating Budget Impact			
				Effective Date	Exp/(Rev)	FTE Impact	
				12/31/2008	4,100	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2008	April 01, 2008		Alvin Boyce	December 31, 2008			

Project Summary

Project #	FL-5102-08	
Title	Public Works - Water & Wastewater - New Vehicles	
Asset Type	Equipment - New	
Department	Fleet Management	
Budget Year	2008	
Version Name	Public Works - Water & Wastewater -New Vehicles	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Growth/Equipment	

Project Description 2 new cargo vans with shelving - \$45,000 each van.				Project Comments Required as a result of two full-time approved compliment in 2007 for Water & Wastewater.																																													
Version Description				Version Comments																																													
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>92,700</td> <td>92,700</td> <td>0</td> </tr> <tr> <td></td> <td>92,700</td> <td>92,700</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	92,700	92,700	0		92,700	92,700	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>2,700</td> </tr> <tr> <td>01001 - 8807</td> <td>Furniture & Equipment</td> <td>90,000</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>92,700</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41090 - 8820</td> <td>City Wide DC - Fleet/Public Works</td> <td>83,430</td> </tr> <tr> <td>60150 - 8844</td> <td>Sewer Reserve</td> <td>4,635</td> </tr> <tr> <td>60180 - 8844</td> <td>Water Reserve</td> <td>4,635</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>92,700</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8805	3% Administration Cost	2,700	01001 - 8807	Furniture & Equipment	90,000	Total Expense:		92,700	Revenue			41090 - 8820	City Wide DC - Fleet/Public Works	83,430	60150 - 8844	Sewer Reserve	4,635	60180 - 8844	Water Reserve	4,635	Total Revenue:		92,700
Year	Total Expense	Total Revenue	Difference																																														
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																													
2008	April 01, 2008		Alvin Boyce	December 31, 2008																																													

Project Summary

Project #	FL-5104-08
Title	Public Works-Roads-New Equipment
Asset Type	Equipment - New
Department	Fleet Management
Budget Year	2008
Version Name	Proposal
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Equipment
Active <input checked="" type="checkbox"/>	

Project Description Supply two additional front end loaders - \$185,000 each unit.				Project Comments To service the needs of the JOC yards in terms of loading salt, material and would assist the demands of loading material at Woodbridge and Dufferin yards. This equipment is acquired to eliminate rental of same with a cost savings of \$72,000 per year.																																										
Version Description				Version Comments																																										
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>381,100</td> <td>381,100</td> <td>0</td> </tr> <tr> <td></td> <td>381,100</td> <td>381,100</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	381,100	381,100	0		381,100	381,100	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>11,100</td> </tr> <tr> <td>01001 - 8807</td> <td>Furniture & Equipment</td> <td>370,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>381,100</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41090 - 8820</td> <td>City Wide DC - Fleet/Public Works</td> <td>343,000</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td>38,100</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>381,100</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8805	3% Administration Cost	11,100	01001 - 8807	Furniture & Equipment	370,000		Total Expense:	381,100	Revenue			41090 - 8820	City Wide DC - Fleet/Public Works	343,000	50000 - 8843	Transfer from Taxation	38,100		Total Revenue:	381,100
Year	Total Expense	Total Revenue	Difference																																											
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																										
2008	April 01, 2008		Alvin Boyce	December 31, 2008																																										



Project Summary

Project #	FL-5105-08
Title	Replacement Equipment-Building & Facilities Dept.
Asset Type	Equipment - Replacement
Department	Fleet Management
Budget Year	2008
Version Name	Proposal
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

Project Description Replace Unit 441 an ice resurfacer with similar unit.				Project Comments Unit is 22 years old, has exceeded life cycle and is no longer reliable.																																				
Version Description				Version Comments																																				
Project Forecast				Project Detailed 2008																																				
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Year Identified 2008	Start Date April 01, 2008	Project Partner	Manager Alvin Boyce	Est. Completion Date December 31, 2008																																				

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2008 CAPITAL BUDGET

PARKS DEVELOPMENT

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2008 Capital Budget

Comm. of Community Services

Parks Development

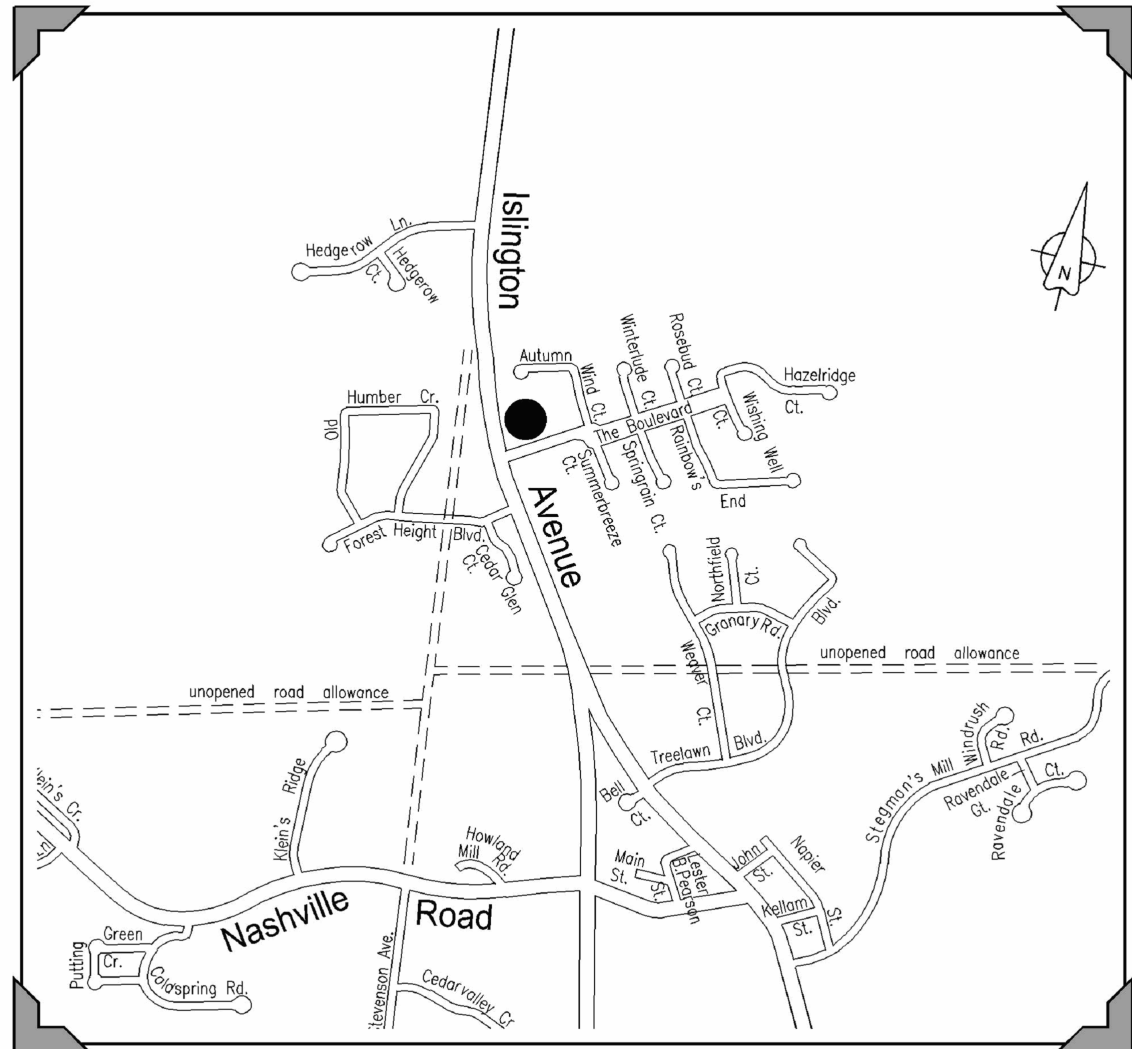
Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2008	PK-6084-08	19T-01V04 (Humberplex)-Kleinburg	Growth/Development	\$438,000	\$9,072
2008	PK-6205-08	Concord Thornhill Regional Park - Irrigation Improvements	New Infrastructure	\$61,800	\$1,000
2005	PK-6094-08	Don River/Bartley Smith Open Space-Design and Construction	Growth/Development	\$329,600	
2005	PK-6098-08	Humber River/William Granger Open Space-Design & Construction	Growth/Development	\$382,000	
2008	PK-6194-08	KP4-Park Ridge Parkette	Growth/Development	\$301,100	\$7,700
2008	PK-6210-08	Maple Streetscape Phase 7	New Infrastructure	\$515,000	
2008	PK-6214-08	McNaughton Premium Soccer Field	Infrastructure Replacement	\$1,158,750	\$(20,000)
2005	PK-6131-07	Playground Replacement & Safety Surfacing	Established Program	\$265,000	
2005	PK-6112-07	Tennis Court Replacement	Established Program	\$103,000	
2006	PK-6114-07	Tree Planting Program	Established Program	\$280,000	\$15,000
2008	PK-6213-08	Uplands Golf and Ski Centre Irrigation-Pond Overflow	Infrastructure Replacement	\$45,400	
2008	PK-6212-08	Uplands Golf and Ski Centre-Chairlift	Infrastructure Replacement	\$31,750	
2008	PK-6201-08	Uplands Ski Centre Electrical System	Infrastructure Replacement	\$56,650	
2008	PK-6175-08	UV2-D3(Block 10 District Park)-Pleasant Ridge Ave	Growth/Development	\$3,147,165	\$103,000
2007	PK-6124-07	UV2-N11-Mosswood (Block 10) - Construction s/w Corner of	Growth/Development	\$412,500	\$16,000
2008	PK-6193-08	UV2-N21 (Block 18) s/w Corner Major Mackenzie/Dufferin	Growth/Development	\$455,300	\$16,600
2005	PK-6127-07	Walkway/Hard Surfacing Replacement	Established Program	\$145,000	
				\$8,128,015	

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**19T-01V04 (Humberplex)
-Kleinburg**

Project # PK-6084-08



MAP NOT TO SCALE



Project Summary

Project #	PK-6084-08
Title	19T-01V04 (Humberplex)-Kleinburg
Asset Type	Parkland Development
Department	Parks Development
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Growth/Development
Active <input checked="" type="checkbox"/>	

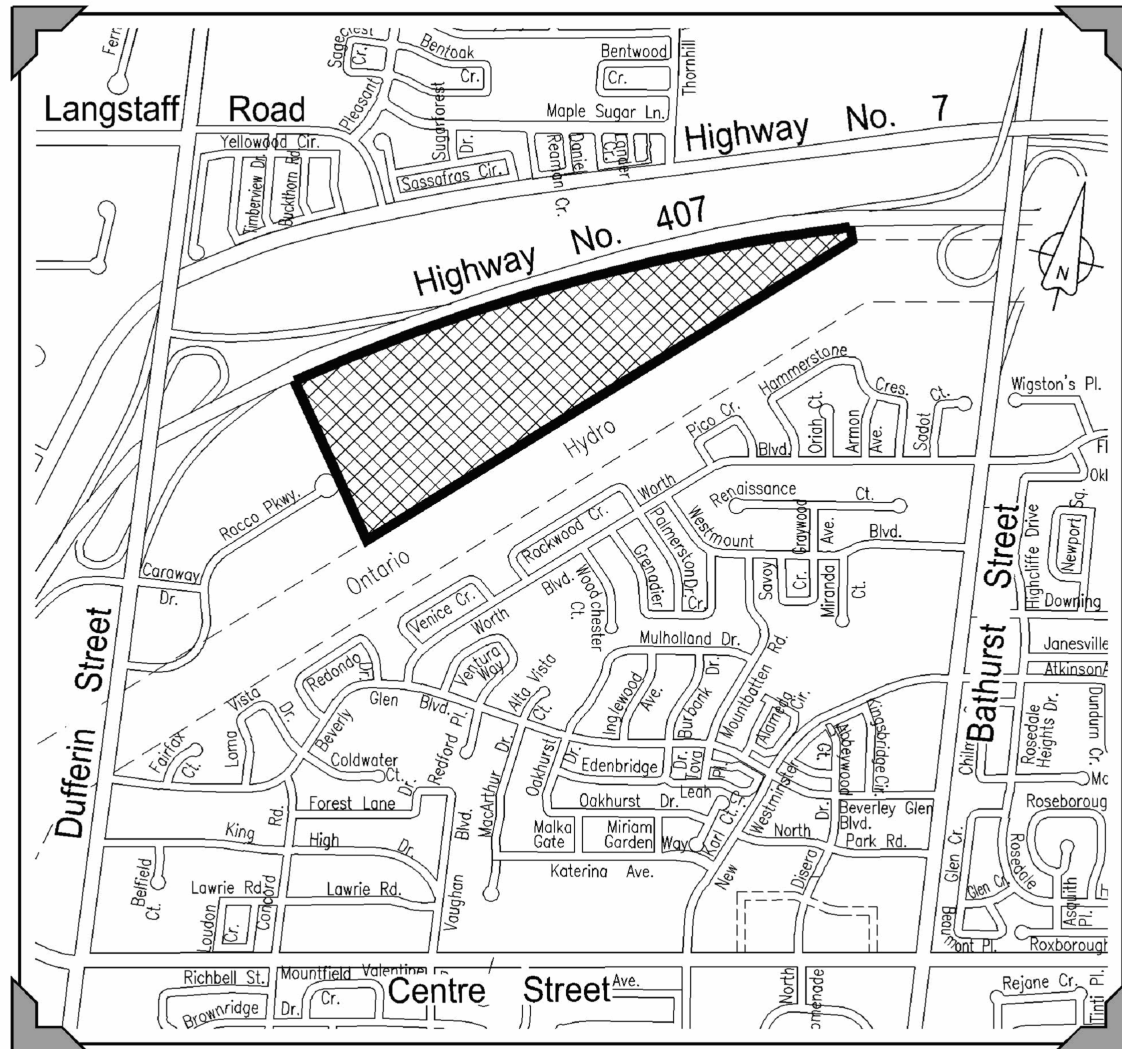
Project Description Park Development - Design & Construction				Project Comments Identified in development charge background study for design & construction in 2006. Park development to include servicing, senior playgrounds, tot lots & basketball court.																																											
Version Description				Version Comments																																											
Project Forecast				Project Detailed 2008																																											
<table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>438,000</td> <td>438,000</td> <td>0</td> </tr> <tr> <td></td> <td>438,000</td> <td>438,000</td> <td>0</td> </tr> </tbody> </table>	Year	Total Expense	Total Revenue	Difference	2008	438,000	438,000	0		438,000	438,000	0	<table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>397,000</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td>29,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>12,000</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>438,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41080 - 8820</td> <td>City Wide DC - Park Development</td> <td>394,000</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td>44,000</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>438,000</td> </tr> </tbody> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	397,000	01001 - 8802	Consultant	29,000	01001 - 8805	3% Administration Cost	12,000	Total Expense:		438,000	Revenue			41080 - 8820	City Wide DC - Park Development	394,000	50000 - 8843	Transfer from Taxation	44,000	Total Revenue:		438,000		
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Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Concord Thornhill Regional
Park - Irrigation
Improvements**

Project # PK-6205-08



MAP NOT TO SCALE

Project Summary

Project #	PK-6205-08
Title	Concord Thornhill Regional Park - Irrigation Improvements
Asset Type	Parks Facilities
Department	Parks Development
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 4
Project Type	New Infrastructure
Active <input checked="" type="checkbox"/>	

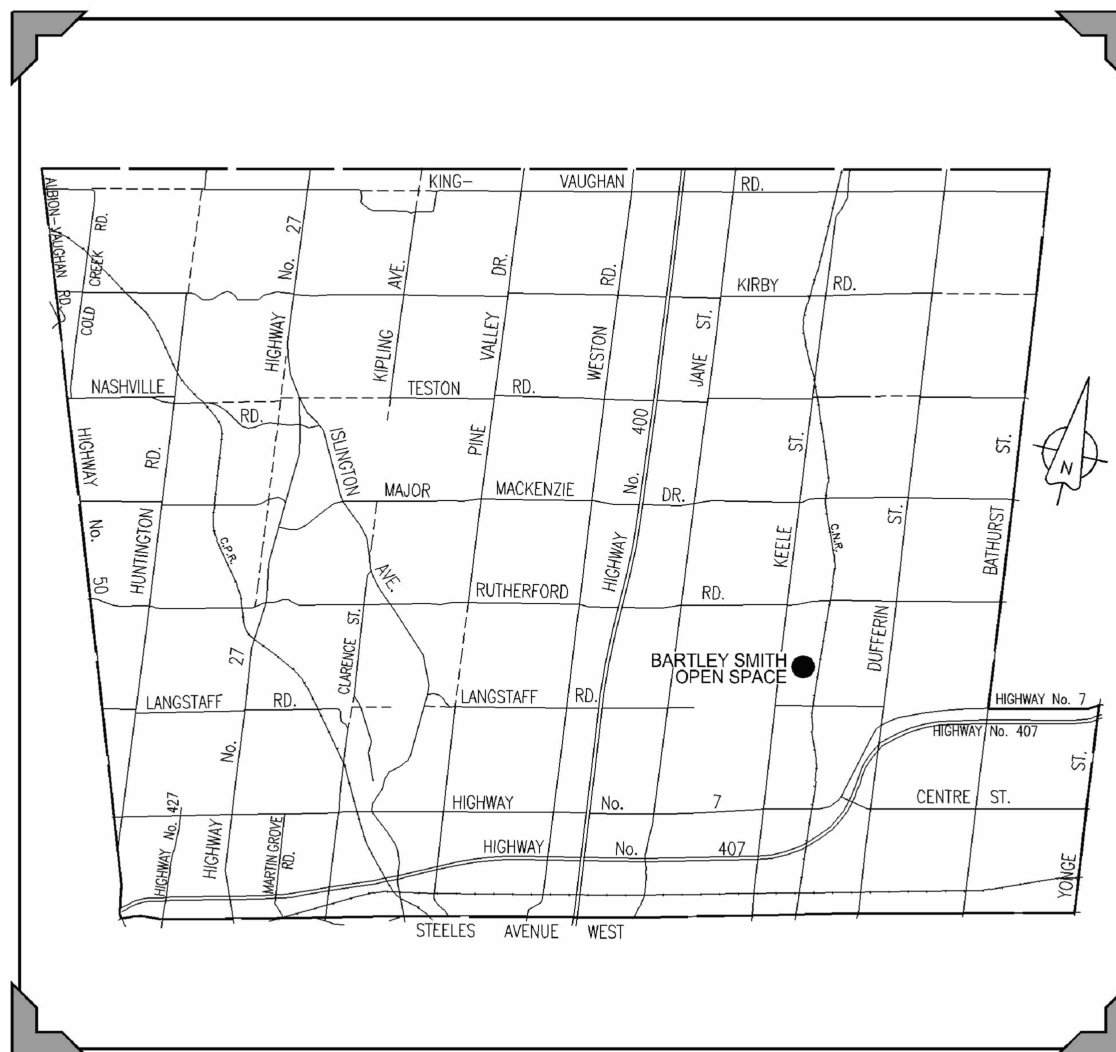
Project Description Irrigation required to maintain quality of turf.				Project Comments Irrigation required to maintain quality of turf and to ensure the field is ready for the 2008 Pee Wee Baseball Championship held in Vaughan by the Woodbridge Baseball Club.																																					
Version Description				Version Comments																																					
Project Forecast				Project Detailed 2008																																					
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Effective Date	Exp/(Rev)	FTE Impact																																							
01/02/2009	1,000	0																																							
Year Identified 2008	Start Date April 03, 2008	Project Partner	Manager Marjie Fraser	Est. Completion Date December 31, 2008																																					

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Don River/Bartley Smith
Open Space-Design and
Construction**

Project # PK-6094-08



MAP NOT TO SCALE



Project Summary

Project #	PK-6094-08
Title	Don River/Bartley Smith Open Space-Design and Construction
Asset Type	Open Space
Department	Parks Development
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Development
Active <input checked="" type="checkbox"/>	

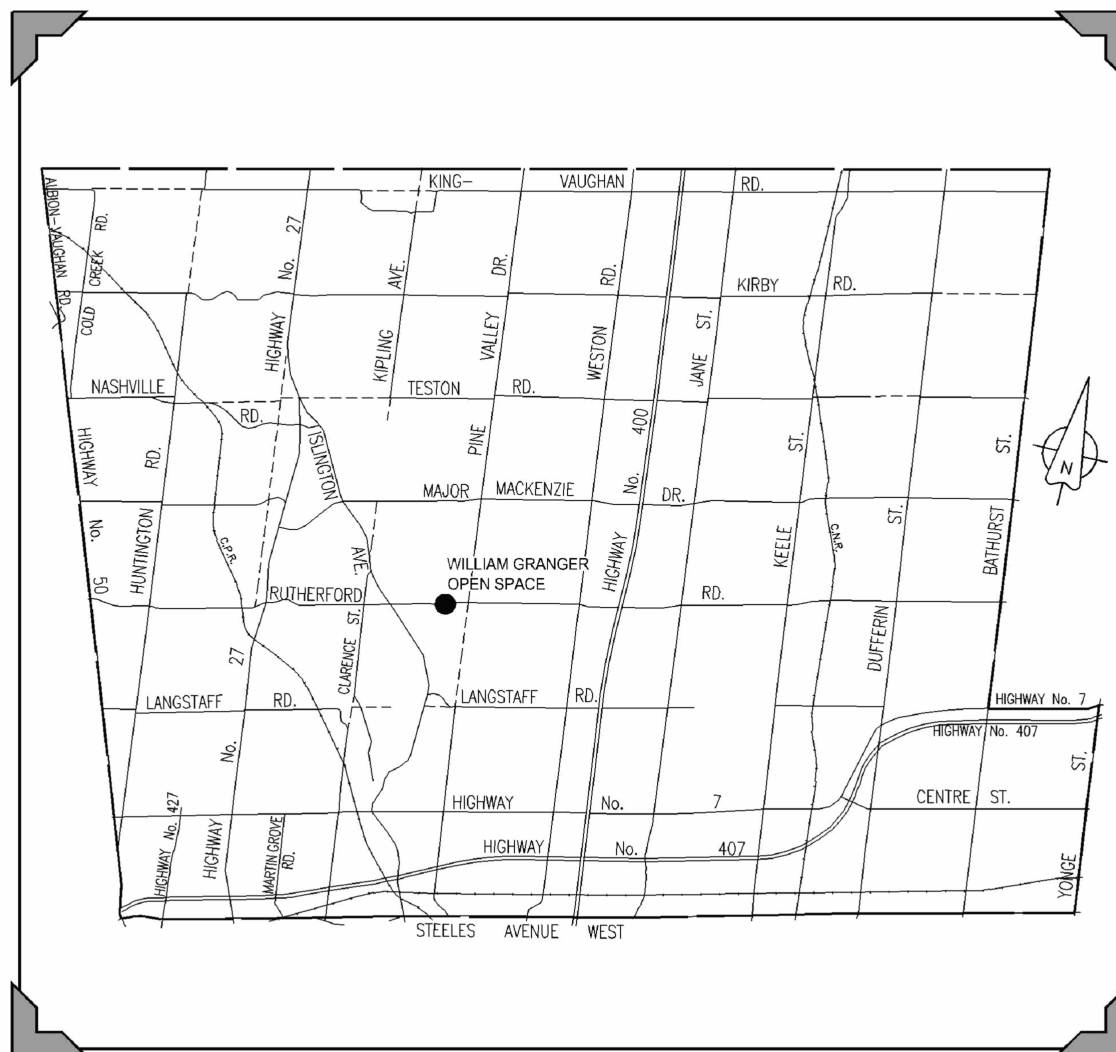
Project Description Open Space Trail Development, Storm Water Management Improvements and Planting.				Project Comments Funding not approved in 2004, 2005 or 2006. Identified in Development Charge Background Study. Year 4 of 5 year commitment. Ongoing development of the Don River Open Space Trail System. Joint venture with TRCA.																																													
Version Description				Version Comments Complete the trail connection in Tudor Valley from Planchett Road to Jacob Keffer Parkway. Development of 1.8 km of trail from Ravines of Maple development north of Major Mackenzie Road.																																													
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																													
2005	April 02, 2008	TRCA	Paul Gardner	December 31, 2008																																													

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Humber River/William
Granger Open
Space-Design &
Construction**

Project # PK-6098-08



MAP NOT TO SCALE



Project Summary

Project #	PK-6098-08
Title	Humber River/William Granger Open Space-Design &
Asset Type	Open Space
Department	Parks Development
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Development
Active <input checked="" type="checkbox"/>	

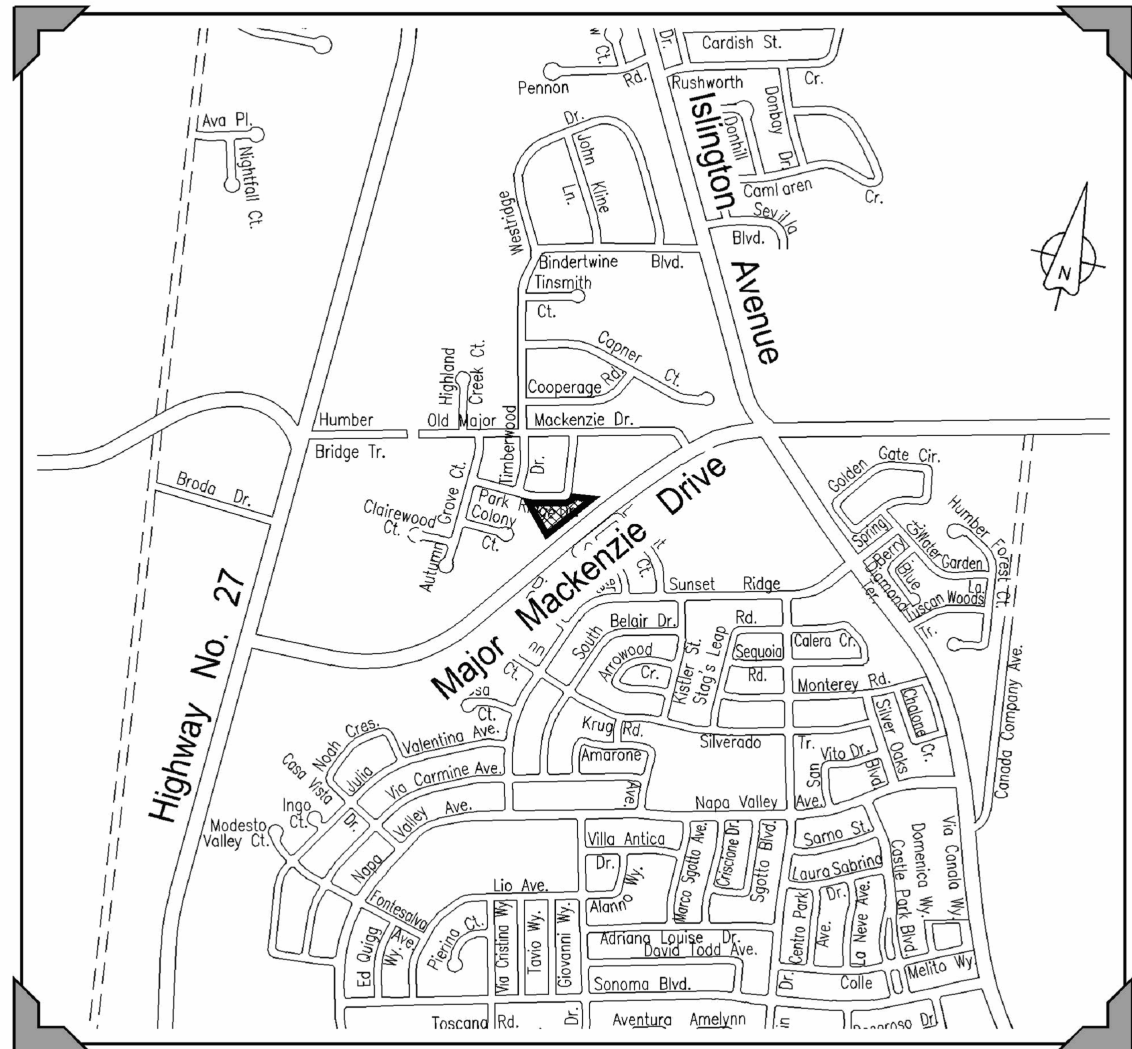
Project Description Open space trail development, storm water management improvements and planting				Project Comments Funding not approved in 2004, 2005 or 2006. Identified in development charge background study. Year 4 of 5 year commitment. Ongoing development of the Humber River Open Space Trail System. Join venture with TRCA.																																													
Version Description				Version Comments Complete the trail connection under the Rutherford Road to the sidewalk located on the south side of Rutherford Road and Boyd Conservation Area.																																													
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>382,000</td> <td>382,000</td> <td>0</td> </tr> <tr> <td></td> <td>382,000</td> <td>382,000</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	382,000	382,000	0		382,000	382,000	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>370,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>12,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>382,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41080 - 8820</td> <td>City Wide DC - Park Development</td> <td>265,300</td> </tr> <tr> <td>50000 - 8838</td> <td>Municipal Contributions</td> <td>87,200</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td>29,500</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>382,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	370,000	01001 - 8805	3% Administration Cost	12,000		Total Expense:	382,000	Revenue			41080 - 8820	City Wide DC - Park Development	265,300	50000 - 8838	Municipal Contributions	87,200	50000 - 8843	Transfer from Taxation	29,500		Total Revenue:	382,000
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Year Identified 2005	Start Date April 30, 2008	Project Partner TRCA	Manager Paul Gardner	Est. Completion Date July 31, 2009																																													

Project Location

**2008 APPROVED CAPITAL
BUDGET**

KP4-Park Ridge Parkette

Project # PK-6194-08



MAP NOT TO SCALE



Project Summary

Project #	PK-6194-08
Title	KP4-Park Ridge Parkette
Asset Type	Parkland Development
Department	Parks Development
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Growth/Development
Active <input checked="" type="checkbox"/>	

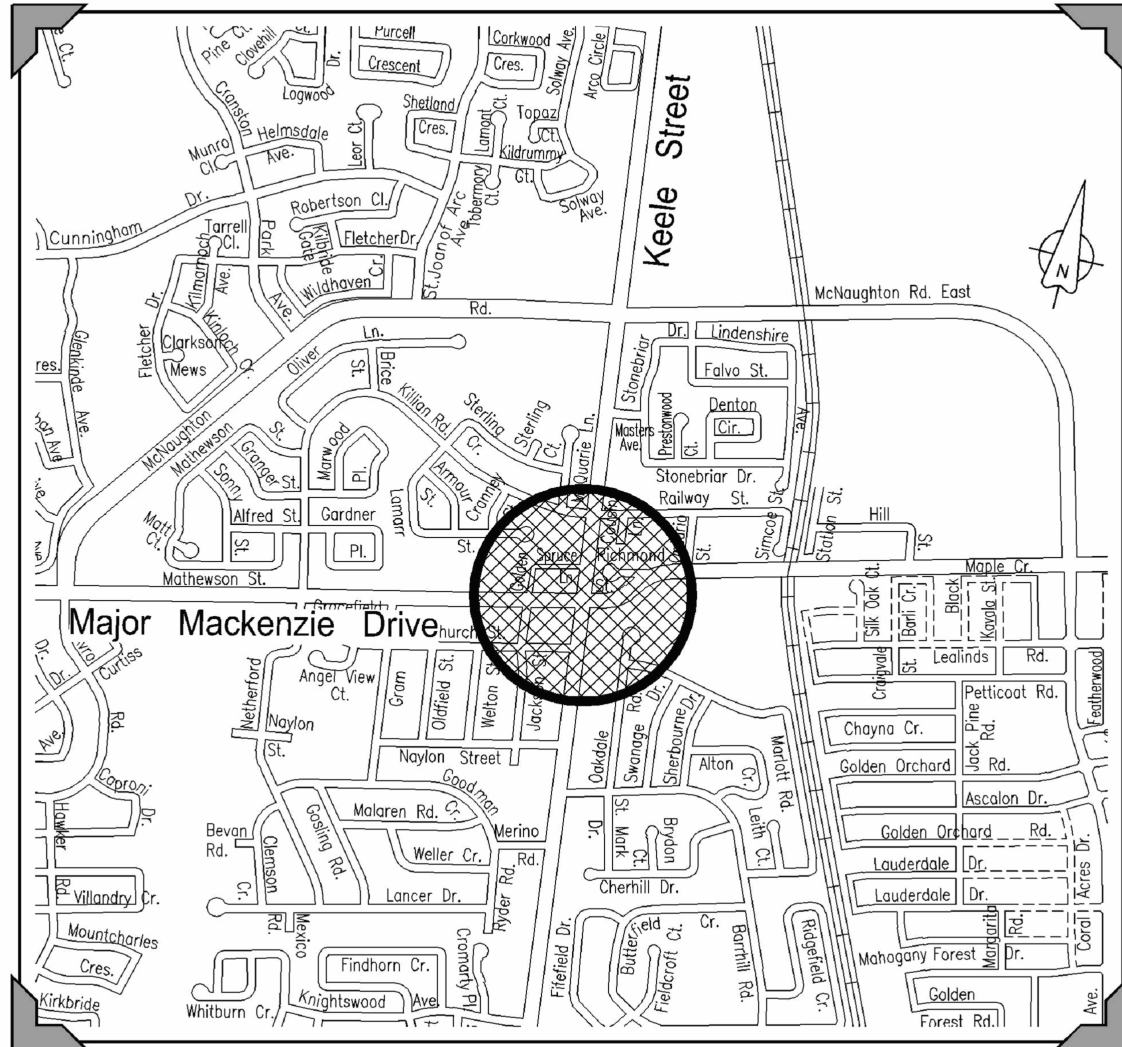
<div>Project Description</div> <div>Design and development for neighbourhood parkette located at Islington Ave. and Major MacKenzie Dr (northwest corner).</div>				<div>Project Comments</div> <div>Identified in the development charge background study for design and construction for a 0.718 ha park in 2008. Completion to park development to include senior playgrounds, tot lots and playcourts.</div>																																									
<div>Version Description</div>				<div>Version Comments</div>																																									
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2008	April 03, 2008		Paul Gardner	December 31, 2008																																									

Project Location

**2008 APPROVED CAPITAL
BUDGET**

Maple Streetscape Phase 7

Project # PK-6210-08



MAP NOT TO SCALE



Project Summary

Project #	PK-6210-08
Title	Maple Streetscape Phase 7
Asset Type	Parks Facilities
Department	Parks Development
Budget Year	2008
Version Name	Proposal
Budget Status	Council Approved
Regions	Ward 1
Project Type	New Infrastructure
Active <input checked="" type="checkbox"/>	

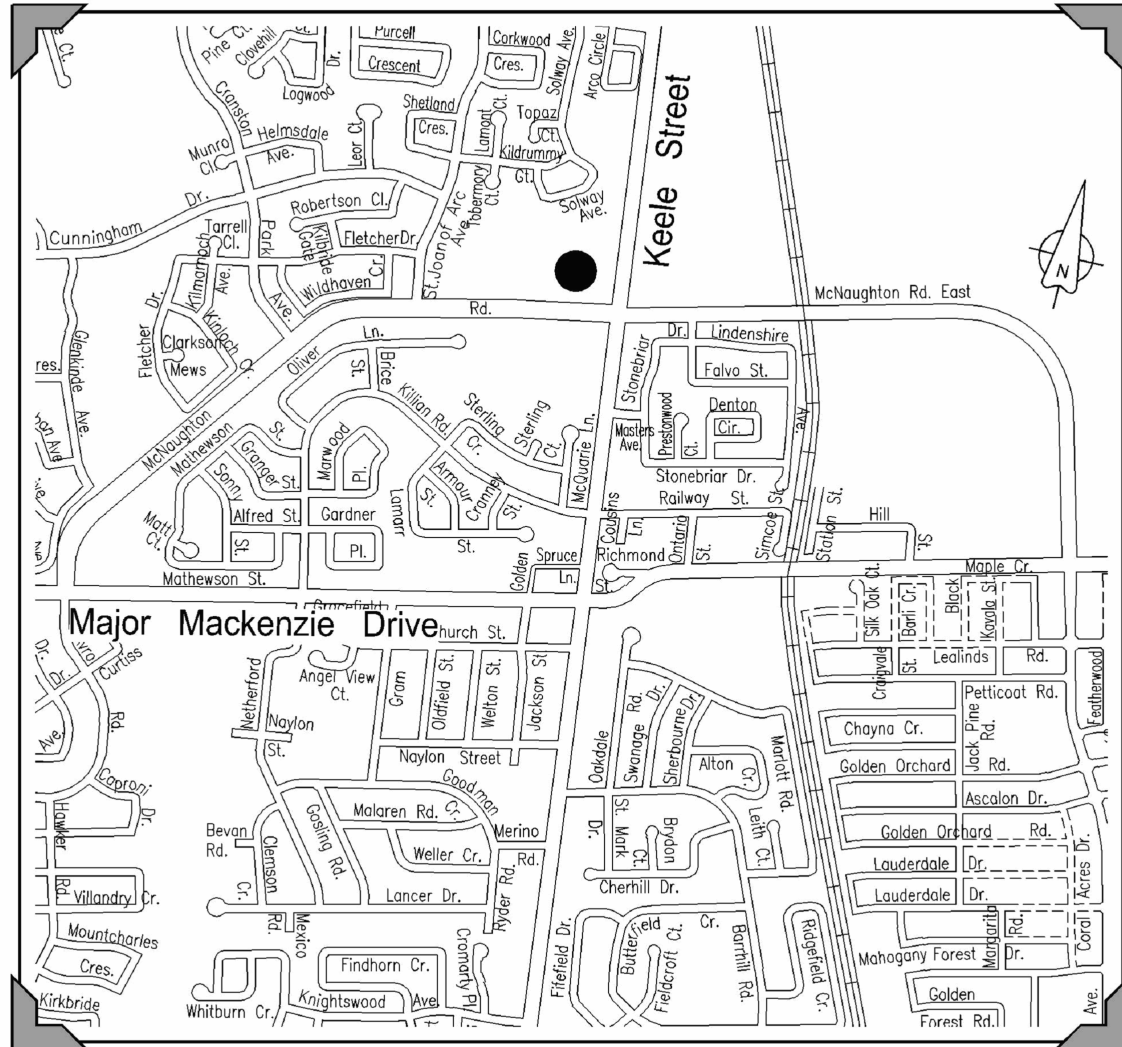
Project Description Phase 7 of ongoing capital works for Maple Streetscape.				Project Comments On going project to upgrade the Streetscape throughout Maple in accordance with Council endorsed Maple Streetscape Design Guidelines and Masterplan including intersection upgrades, mid block walkway connections, plantings and lighting fixtures.																																						
Version Description				Version Comments																																						
Project Forecast				Project Detailed 2008																																						
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Year	Total Expense	Total Revenue	Difference																																							
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Project Location

**2008 APPROVED CAPITAL
BUDGET**

**McNaughton Premium
Soccer Field**

Project # PK-6214-08



MAP NOT TO SCALE



Project Summary

Project #	PK-6214-08
Title	McNaughton Premium Soccer Field
Asset Type	Parks Facilities
Department	Parks Development
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

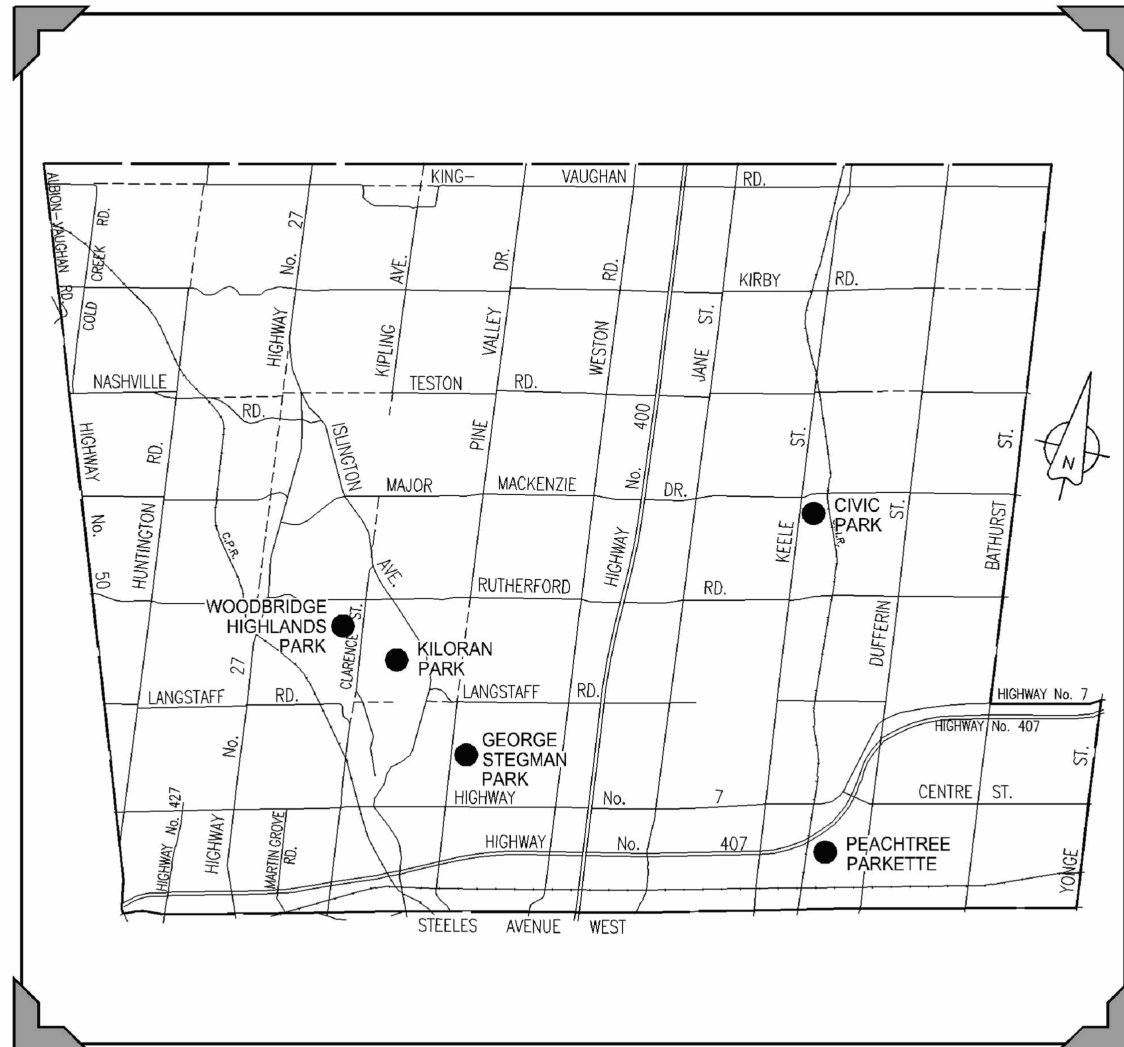
Project Description Replacement of McNaughton Soccer Field with artificial turf.				Project Comments League officials will not permit play on this field for safety reasons. Replacement is required as drainage and irrigation are problematic. Work to include removal of existing turf and sub-base, regrade existing field, implementation artificial turf.																																																
Version Description				Version Comments Vaughan Soccer has committed to contribute \$120,000 towards the cost of the McNaughton artificial soccer turf in a lump sum payment prior to tendering the project.																																																
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>1,158,750</td> <td>1,158,750</td> <td>0</td> </tr> <tr> <td></td> <td>1,158,750</td> <td>1,158,750</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	1,158,750	1,158,750	0		1,158,750	1,158,750	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>1,125,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>33,750</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>1,158,750</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41080 - 8820</td> <td>City Wide DC - Park Development</td> <td>595,125</td> </tr> <tr> <td>50000 - 8840</td> <td>Shared Costs</td> <td>120,000</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td>66,125</td> </tr> <tr> <td>60188 - 8844</td> <td>Parks Infrastructure Reserve</td> <td>377,500</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>1,158,750</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	1,125,000	01001 - 8805	3% Administration Cost	33,750	Total Expense:		1,158,750	Revenue			41080 - 8820	City Wide DC - Park Development	595,125	50000 - 8840	Shared Costs	120,000	50000 - 8843	Transfer from Taxation	66,125	60188 - 8844	Parks Infrastructure Reserve	377,500	Total Revenue:		1,158,750
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																																
2008	April 01, 2008		Paul Gardner	December 31, 2008																																																

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Playground Replacement &
Safety Surfacing**

Project # PK-6131-07



MAP NOT TO SCALE



Project Summary

Project #	PK-6131-07
Title	Playground Replacement & Safety Surfacing
Asset Type	Parks Facilities
Department	Parks Development
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
Active <input checked="" type="checkbox"/>	

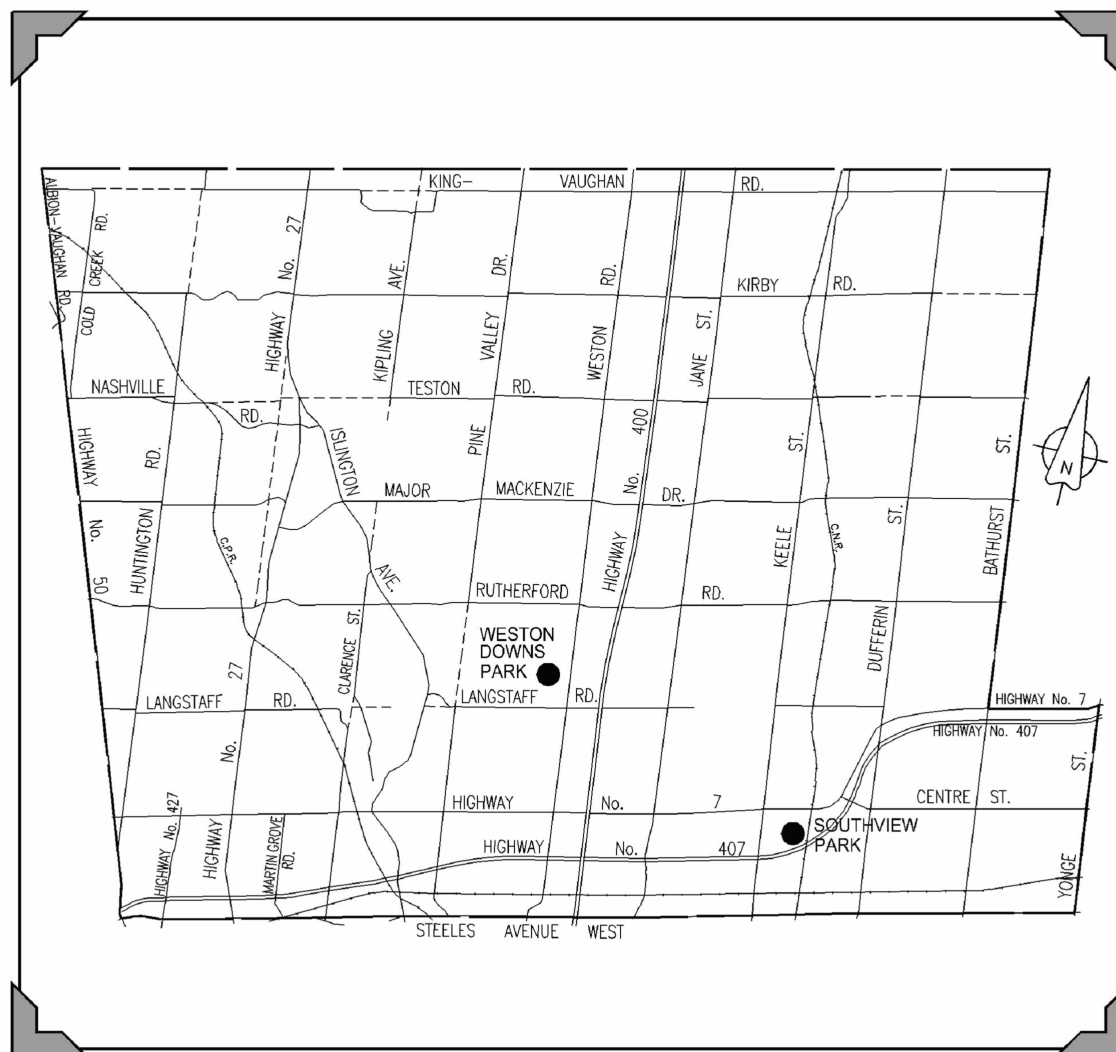
<div>Project Description</div>				<div>Project Comments</div>			
Replace deteriorating and vandalized metal play equipment and associated safety surfacing.				Replace deteriorating and vandalized metal play equipment and associated safety surfacing. Required to meet current Canada Safety Association (CSA) guidelines CAN/CSA-Z614-03. Locations to be replaced are Peachtree, George Stegman, Kiloran, Woodbridge Highland Parks and Civic Park.			
<div>Version Description</div>				<div>Version Comments</div>			
\$15,000 to be received from Lowes.							
<div>Project Forecast</div>				<div>Project Detailed 2008</div>			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2008	265,000	265,000	0	Expense			
2009	424,400	424,400	0	01001 - 8801	Contractors	257,000	
2010	424,400	424,400	0	01001 - 8805	3% Administration Cost	8,000	
2011	424,400	424,400	0	Total Expense:		265,000	
2012	424,400	424,400	0	Revenue			
2013	424,400	424,400	0	50000 - 8840	Shared Costs	15,000	
2014	424,400	424,400	0	50000 - 8843	Transfer from Taxation	250,000	
2015	424,400	424,400	0	Total Revenue:		265,000	
2016	424,400	424,400	0				
2017	424,400	424,400	0				
4,084,600		4,084,600	0				
<div>Related Projects</div>				<div>Operating Budget Impact</div>			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	

Project Location

**2008 APPROVED CAPITAL
BUDGET**

Tennis Court Replacement

Project # PK-6112-07



MAP NOT TO SCALE



Project Summary

Project #	PK-6112-07
Title	Tennis Court Replacement
Asset Type	Parks Facilities
Department	Parks Development
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
Active <input checked="" type="checkbox"/>	

Project Description Tennis court repair and replacement.				Project Comments Deterioration of existing courts require replacement at Weston Downs and Southview Parks.																																																																							
Version Description				Version Comments																																																																							
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr><td>2008</td><td>103,000</td><td>103,000</td><td>0</td></tr> <tr><td>2009</td><td>212,200</td><td>212,200</td><td>0</td></tr> <tr><td>2010</td><td>212,200</td><td>212,200</td><td>0</td></tr> <tr><td>2011</td><td>212,200</td><td>212,200</td><td>0</td></tr> <tr><td>2012</td><td>212,200</td><td>212,200</td><td>0</td></tr> <tr><td>2013</td><td>212,200</td><td>212,200</td><td>0</td></tr> <tr><td>2014</td><td>212,200</td><td>212,200</td><td>0</td></tr> <tr><td>2015</td><td>212,200</td><td>212,200</td><td>0</td></tr> <tr><td>2016</td><td>212,200</td><td>212,200</td><td>0</td></tr> <tr> <td></td> <td>1,800,600</td> <td>1,800,600</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	103,000	103,000	0	2009	212,200	212,200	0	2010	212,200	212,200	0	2011	212,200	212,200	0	2012	212,200	212,200	0	2013	212,200	212,200	0	2014	212,200	212,200	0	2015	212,200	212,200	0	2016	212,200	212,200	0		1,800,600	1,800,600	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>100,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>3,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>103,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>60188 - 8844</td> <td>Parks Infrastructure Reserve</td> <td>103,000</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>103,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	100,000	01001 - 8805	3% Administration Cost	3,000		Total Expense:	103,000	Revenue			60188 - 8844	Parks Infrastructure Reserve	103,000		Total Revenue:	103,000
Year	Total Expense	Total Revenue	Difference																																																																								
2008	103,000	103,000	0																																																																								
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Year Identified 2005				Start Date April 01, 2008		Project Partner																																																																					
Manager Marjie Fraser				Est. Completion Date December 31, 2008																																																																							

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Project Summary

Project #	PK-6114-07
Title	Tree Planting Program
Asset Type	Parks Facilities
Department	Parks Development
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
Active <input checked="" type="checkbox"/>	

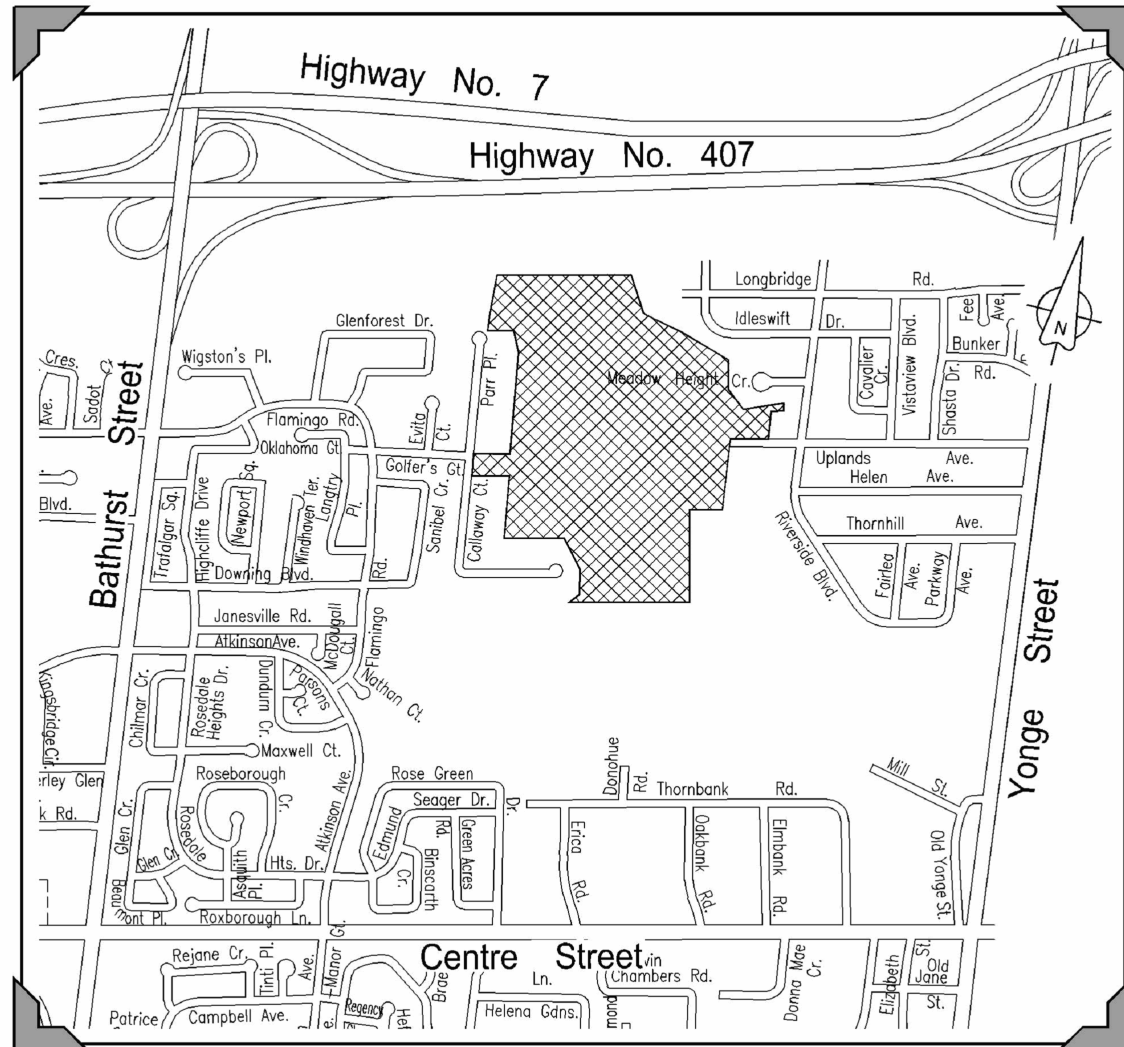
Project Description Replacement of trees in parks, residential and industrial areas. The presence of the Asian Long-horned Beetle has increased our demands for replacement trees.				Project Comments With much focus on the ALHB areas, trees designated for parks and open space having been put on an extended waiting list to address trees in front of residential homes. This COV's goal is to replant a tree following the year that it has been identified to be replaced. In some cases, trees are taking an additional season to be replaced which does not meet our standard.																																				
Version Description				Version Comments																																				
Project Forecast				Project Detailed 2008																																				
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04/01/2008	15,000	1																																						
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Est. Completion Date																																								
December 31, 2008																																								

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Uplands Golf and Ski
Centre Irrigation-Pond
Overflow**

Project # PK-6213-08



MAP NOT TO SCALE



Project Summary

Project #	PK-6213-08
Title	Uplands Golf and Ski Centre Irrigation-Pond Overflow
Asset Type	Parks Facilities
Department	Parks Development
Budget Year	2008
Version Name	Proposal
Budget Status	Council Approved
Regions	Ward 5
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

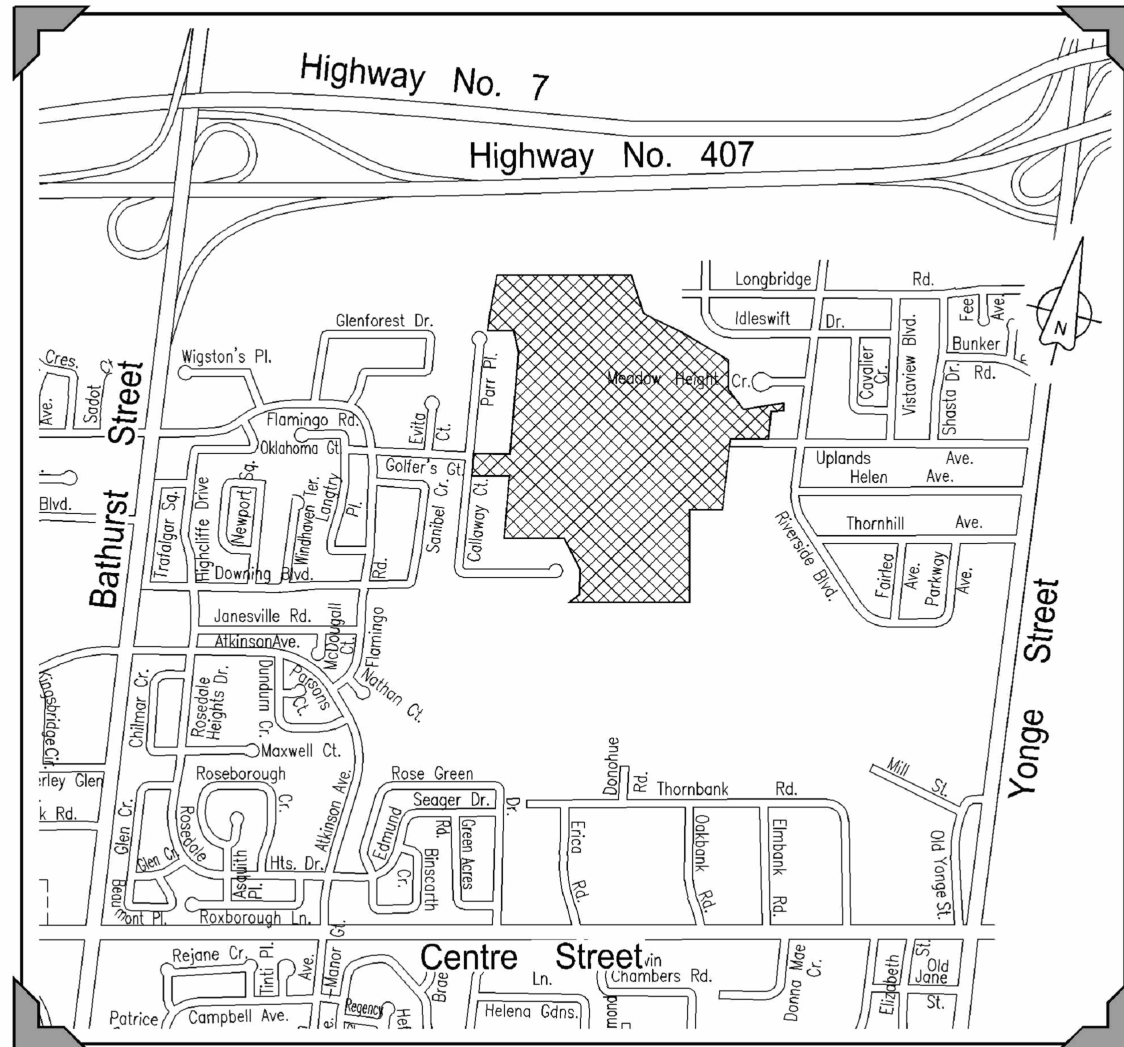
Project Description Irrigation Pond Overflow System				Project Comments Regrade fairway #6 to allow for controlled overland flow of water if irrigation pond exceeds maximum elevation.																																				
Version Description				Version Comments																																				
Project Forecast				Project Detailed 2008																																				
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Year	Total Expense	Total Revenue	Difference																																					
2008	45,400	45,400	0																																					
	45,400	45,400	0																																					
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60195 - 8844	Uplands Capital Improvement Reserve	45,400																																						
Total Revenue:		45,400																																						
Related Projects Project Description				Operating Budget Impact Effective Date Exp/(Rev) FTE Impact																																				
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December 31, 2008																																								

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Uplands Golf and Ski
Centre-Chairlift**

Project # PK-6212-08



MAP NOT TO SCALE

Project Summary

Project #	PK-6212-08
Title	Uplands Golf and Ski Centre-Chairlift
Asset Type	Parks Facilities
Department	Parks Development
Budget Year	2008
Version Name	Proposal
Budget Status	Council Approved
Regions	Ward 5
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

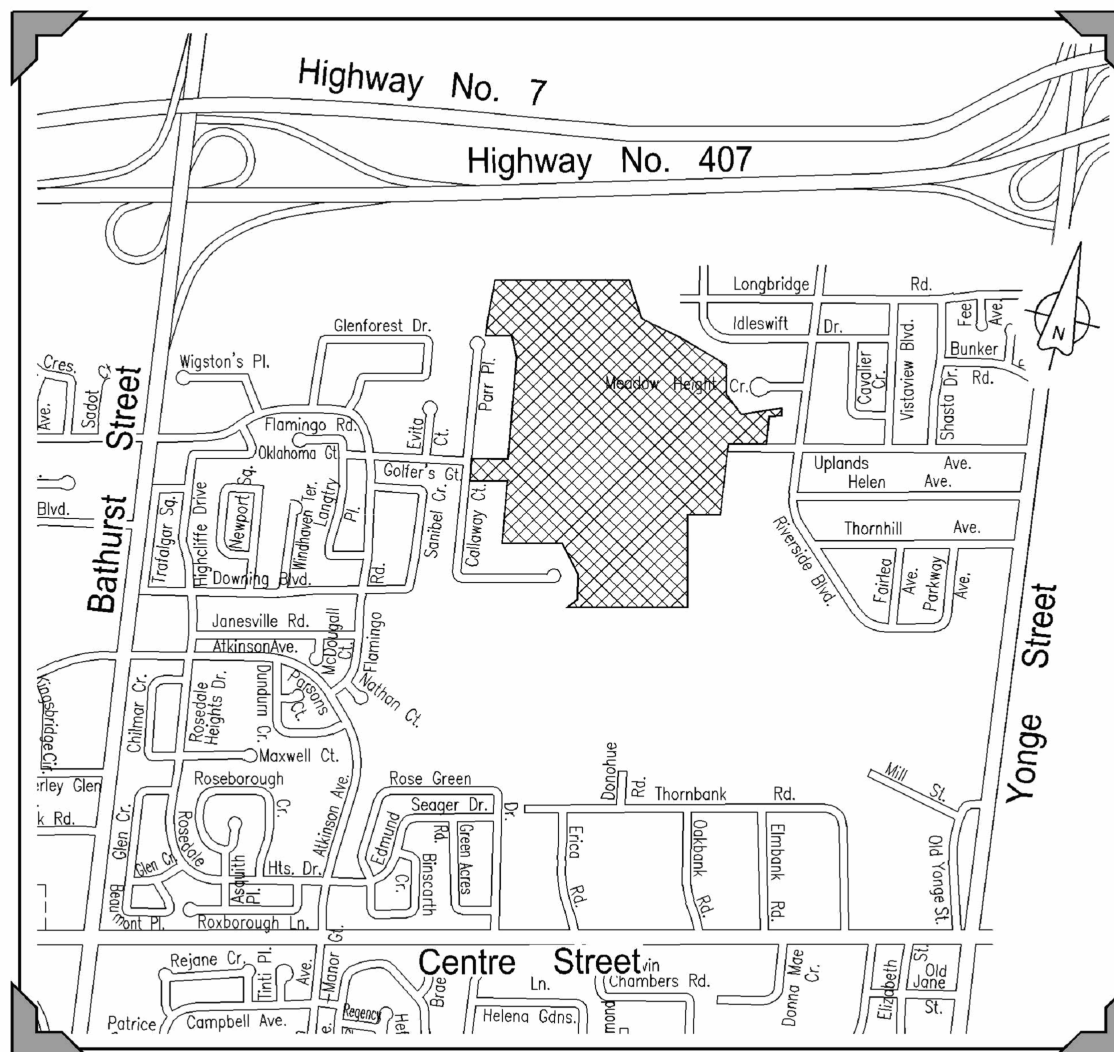
Project Description Chairlift upgrades as required by T.S.S.A. for safe operation of lift.				Project Comments Chairlift upgrades as required by T.S.S.A. for safe operation of lift; including: installation of bullwheel cover, installation of permanent ladder to machine room, modify track end stops, add rollback actuator , update wiring in drive terminal, replace counter weight attachment assembly, and reinforce emergency brake.																																							
Version Description				Version Comments																																							
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>31,750</td> <td>31,750</td> <td>0</td> </tr> <tr> <td></td> <td>31,750</td> <td>31,750</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	31,750	31,750	0		31,750	31,750	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>30,800</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>950</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>31,750</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>60196 - 8844</td> <td>Uplands Revenue Reserve</td> <td>31,750</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>31,750</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	30,800	01001 - 8805	3% Administration Cost	950	Total Expense:		31,750	Revenue			60196 - 8844	Uplands Revenue Reserve	31,750	Total Revenue:		31,750
Year	Total Expense	Total Revenue	Difference																																								
2008	31,750	31,750	0																																								
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Year Identified 2008				Start Date April 01, 2008		Project Partner																																					
Manager Paul Gardner				Est. Completion Date December 31, 2008																																							

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Uplands Ski Centre
Electrical System**

Project # PK-6201-08



MAP NOT TO SCALE

Project Summary

Project #	PK-6201-08
Title	Uplands Ski Centre Electrical System
Asset Type	Bridges & Structures
Department	Parks Development
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 5
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

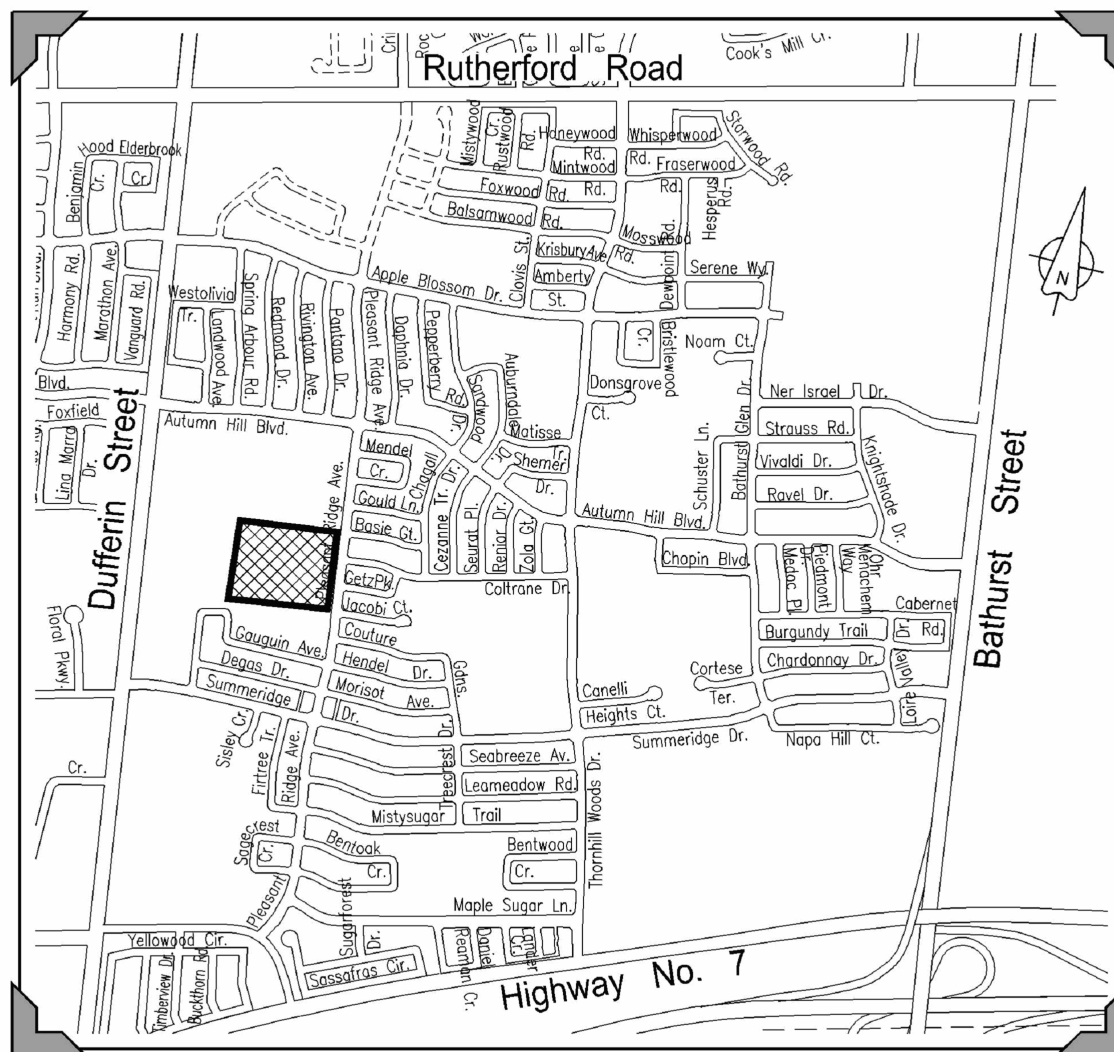
Project Description Ski Hill Electrical Repair and Replacement.				Project Comments Scope of work includes, trace existing underground cable, install new 600v disconnect, test and service all snow making equipment terminals & replace electrical components, test and service existing 28-1000w MH fixtures, replace lenses, ballast or bulb as required.																																							
Version Description				Version Comments																																							
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>56,650</td> <td>56,650</td> <td>0</td> </tr> <tr> <td></td> <td>56,650</td> <td>56,650</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	56,650	56,650	0		56,650	56,650	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>55,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>1,650</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>56,650</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>60196 - 8844</td> <td>Uplands Revenue Reserve</td> <td>56,650</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>56,650</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	55,000	01001 - 8805	3% Administration Cost	1,650	Total Expense:		56,650	Revenue			60196 - 8844	Uplands Revenue Reserve	56,650	Total Revenue:		56,650
Year	Total Expense	Total Revenue	Difference																																								
2008	56,650	56,650	0																																								
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Related Projects Project Description				Operating Budget Impact Effective Date Exp/(Rev) FTE Impact																																							
Year Identified 2008				Start Date April 03, 2008		Project Partner																																					
Manager Paul Gardner				Est. Completion Date December 31, 2008																																							

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**UV2-D3(Block 10 District
Park)-Pleasant Ridge Ave**

Project # PK-6175-08



MAP NOT TO SCALE



Project Summary

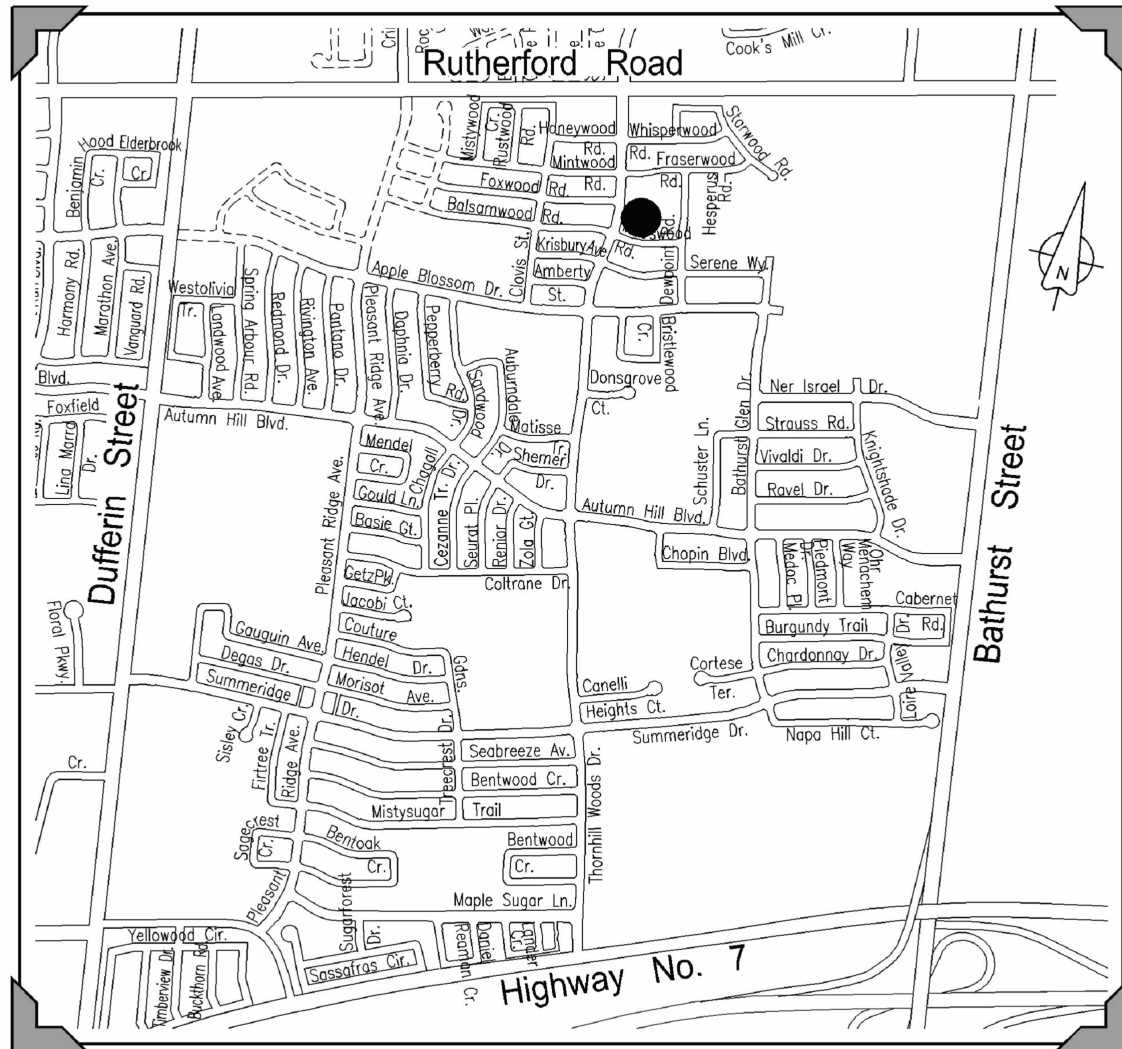
Project #	PK-6175-08
Title	UV2-D3(Block 10 District Park)-Pleasant Ridge Ave
Asset Type	Parkland Development
Department	Parks Development
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 4
Project Type	Growth/Development
Active <input checked="" type="checkbox"/>	

Project Description Block 10 District Park Development (10.243 ha) located at Autumn Hill Blvd. and Dufferin Street.				Project Comments Identified in the development charge background study for design & construction in 2005. Park development to include lit baseball field, lit tennis courts, water play facility, senior playgrounds, tot lots and basketball courts. High school is complete.																																													
Version Description				Version Comments																																													
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>3,147,165</td> <td>3,147,165</td> <td>0</td> </tr> <tr> <td></td> <td>3,147,165</td> <td>3,147,165</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	3,147,165	3,147,165	0		3,147,165	3,147,165	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>2,848,500</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td>207,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>91,665</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>3,147,165</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41080 - 8820</td> <td>City Wide DC - Park Development</td> <td>2,832,500</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td>314,665</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>3,147,165</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	2,848,500	01001 - 8802	Consultant	207,000	01001 - 8805	3% Administration Cost	91,665	Total Expense:		3,147,165	Revenue			41080 - 8820	City Wide DC - Park Development	2,832,500	50000 - 8843	Transfer from Taxation	314,665	Total Revenue:		3,147,165
Year	Total Expense	Total Revenue	Difference																																														
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GL Acct	Description	Total Amount																																															
Expense																																																	
01001 - 8801	Contractors	2,848,500																																															
01001 - 8802	Consultant	207,000																																															
01001 - 8805	3% Administration Cost	91,665																																															
Total Expense:		3,147,165																																															
Revenue																																																	
41080 - 8820	City Wide DC - Park Development	2,832,500																																															
50000 - 8843	Transfer from Taxation	314,665																																															
Total Revenue:		3,147,165																																															
Related Projects <div>Project Description</div>				Operating Budget Impact <table border="1"> <thead> <tr> <th>Effective Date</th> <th>Exp/(Rev)</th> <th>FTE Impact</th> </tr> </thead> <tbody> <tr> <td>01/01/2008</td> <td>103,000</td> <td>1</td> </tr> </tbody> </table>				Effective Date	Exp/(Rev)	FTE Impact	01/01/2008	103,000	1																																				
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01/01/2008	103,000	1																																															
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																													
2008	April 02, 2008		Paul Gardner	December 31, 2008																																													

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**UV2-N11-Mosswood (Block
10) - Construction s/w
Corner of
Rutherford/Bathurst
Project # PK-6124-07**



MAP NOT TO SCALE



Project Summary

Project #	PK-6124-07
Title	UV2-N11-Mosswood (Block 10) - Construction s/w Corner of
Asset Type	Parkland Development
Department	Parks Development
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 4
Project Type	Growth/Development
Active <input checked="" type="checkbox"/>	

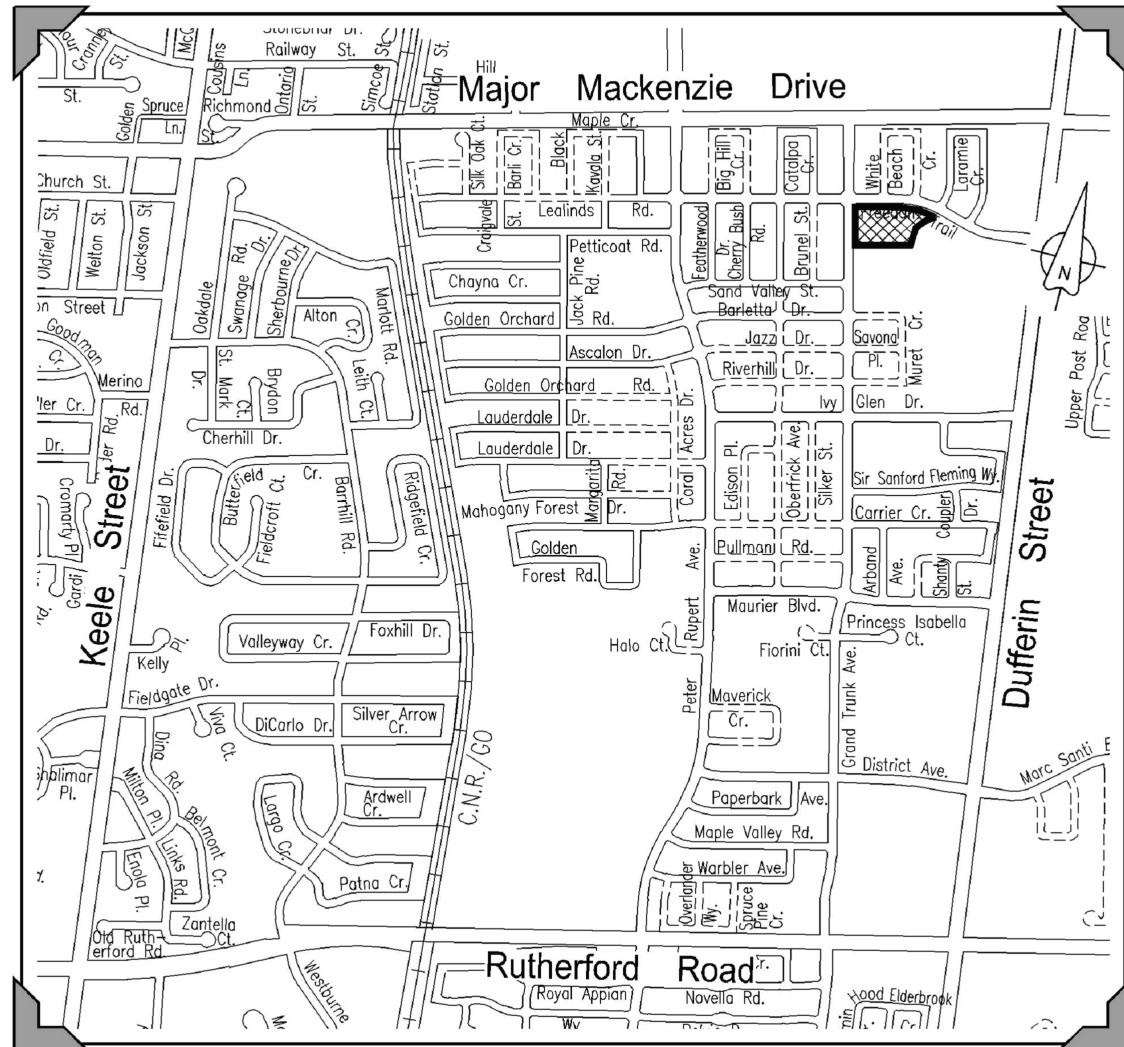
Project Description Mosswood Park (UV1-N11) Construction - located Thornhill Woods Drive and Mosswood Road (Block 10). South West Corner of Rutherford/Bathurst.				Project Comments Identified in the development charge background study for design and construction in 2006. Completion to park development to include mini soccer, tennis unlit, senior playgrounds, tot lots and basketball courts to be built in a 1.6 ha park.																																										
Version Description				Version Comments																																										
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>412,500</td> <td>412,500</td> <td>0</td> </tr> <tr> <td></td> <td>412,500</td> <td>412,500</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	412,500	412,500	0		412,500	412,500	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td>400,500</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>12,000</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>412,500</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41080 - 8820</td> <td>City Wide DC - Park Development</td> <td>371,250</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td>41,250</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>412,500</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8802	Consultant	400,500	01001 - 8805	3% Administration Cost	12,000	Total Expense:		412,500	Revenue			41080 - 8820	City Wide DC - Park Development	371,250	50000 - 8843	Transfer from Taxation	41,250	Total Revenue:		412,500
Year	Total Expense	Total Revenue	Difference																																											
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																										
2007	April 02, 2008		Paul Gardner	December 31, 2008																																										

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**UV2-N21 (Block 18) s/w
Corner Major
Mackenzie/Dufferin**

Project # PK-6193-08



MAP NOT TO SCALE



Project Summary

Project #	PK-6193-08
Title	UV2-N21 (Block 18) s/w Corner Major Mackenzie/Dufferin
Asset Type	Parkland Development
Department	Parks Development
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Growth/Development
Active <input checked="" type="checkbox"/>	

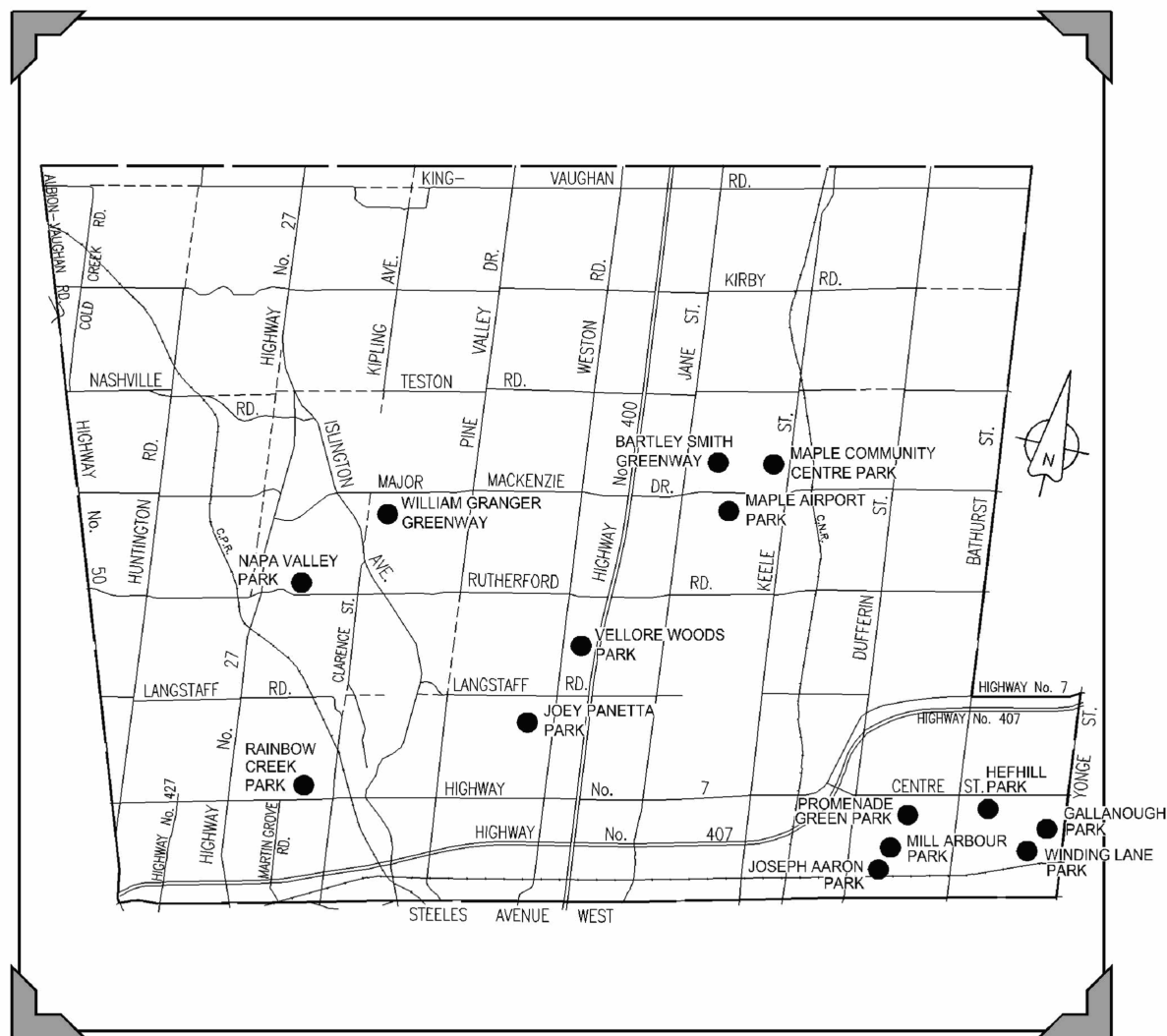
<div>Project Description</div> <div>Neighbourhood Park Development - Design and Construction. Located Major MacKenzie Drive and Dufferin Street (Block 18), southwest corner.</div>				<div>Project Comments</div> <div>Identified in the development charges background study for design and construction in 2008. Completion of park development to include T-ball, mini-soccer, senior playground, tot lot and basketball courts to be built in a 1.557 ha park.</div>																																									
<div>Version Description</div>				<div>Version Comments</div>																																									
<div>Project Forecast</div> <table><tr><td>Year 2008</td><td>Total Expense 455,300</td><td>Total Revenue 455,300</td><td>Difference 0</td></tr><tr><td></td><td>455,300</td><td>455,300</td><td>0</td></tr></table>				Year 2008	Total Expense 455,300	Total Revenue 455,300	Difference 0		455,300	455,300	0	<div>Project Detailed 2008</div> <table><tr><td>GL Acct</td><td>Description</td><td>Total Amount</td></tr><tr><td colspan="3">Expense</td></tr><tr><td>01001 - 8801</td><td>Contractors</td><td>412,000</td></tr><tr><td>01001 - 8802</td><td>Consultant</td><td>30,000</td></tr><tr><td>01001 - 8805</td><td>3% Administration Cost</td><td>13,300</td></tr><tr><td colspan="2">Total Expense:</td><td>455,300</td></tr><tr><td colspan="3">Revenue</td></tr><tr><td>41080 - 8820</td><td>City Wide DC - Park Development</td><td>409,770</td></tr><tr><td>50000 - 8843</td><td>Transfer from Taxation</td><td>45,530</td></tr><tr><td colspan="2">Total Revenue:</td><td>455,300</td></tr></table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	412,000	01001 - 8802	Consultant	30,000	01001 - 8805	3% Administration Cost	13,300	Total Expense:		455,300	Revenue			41080 - 8820	City Wide DC - Park Development	409,770	50000 - 8843	Transfer from Taxation	45,530	Total Revenue:		455,300
Year 2008	Total Expense 455,300	Total Revenue 455,300	Difference 0																																										
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2008	April 03, 2008		Paul Gardner	December 31, 2008																																									

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Walkway/Hard Surfacing
Replacement**

Project # PK-6127-07



MAP NOT TO SCALE



Project Comments
<p>The walkways are deteriorating and require repair & replacement at the following locations: Rainbow Creek Park, Joey Panetta Park, Bartley Smith Greenway, Maple Community Centre, Vellore Woods, Maple Airport Park, Napa Valley Park, Gallanough Park, Hefhill Park, Winding Lane Park, Promenade Green Park, Mill Harbour Park, Joseph Aaron Park, William Granger Greenway.</p>

Version	Comments
1.0	Initial version
1.1	Added new features
1.2	Fixed bugs
1.3	Updated documentation
1.4	Added new features
1.5	Fixed bugs
1.6	Updated documentation
1.7	Added new features
1.8	Fixed bugs
1.9	Updated documentation
1.10	Added new features
1.11	Fixed bugs
1.12	Updated documentation
1.13	Added new features
1.14	Fixed bugs
1.15	Updated documentation
1.16	Added new features
1.17	Fixed bugs
1.18	Updated documentation
1.19	Added new features
1.20	Fixed bugs
1.21	Updated documentation
1.22	Added new features
1.23	Fixed bugs
1.24	Updated documentation
1.25	Added new features
1.26	Fixed bugs
1.27	Updated documentation
1.28	Added new features
1.29	Fixed bugs
1.30	Updated documentation
1.31	Added new features
1.32	Fixed bugs
1.33	Updated documentation
1.34	Added new features
1.35	Fixed bugs
1.36	Updated documentation
1.37	Added new features
1.38	Fixed bugs
1.39	Updated documentation
1.40	Added new features
1.41	Fixed bugs
1.42	Updated documentation
1.43	Added new features
1.44	Fixed bugs
1.45	Updated documentation
1.46	Added new features
1.47	Fixed bugs
1.48	Updated documentation
1.49	Added new features
1.50	Fixed bugs
1.51	Updated documentation
1.52	Added new features
1.53	Fixed bugs
1.54	Updated documentation
1.55	Added new features
1.56	Fixed bugs
1.57	Updated documentation
1.58	Added new features
1.59	Fixed bugs
1.60	Updated documentation
1.61	Added new features
1.62	Fixed bugs
1.63	Updated documentation
1.64	Added new features
1.65	Fixed bugs
1.66	Updated documentation
1.67	Added new features
1.68	Fixed bugs
1.69	Updated documentation
1.70	Added new features
1.71	Fixed bugs
1.72	Updated documentation
1.73	Added new features
1.74	Fixed bugs
1.75	Updated documentation
1.76	Added new features
1.77	Fixed bugs
1.78	Updated documentation
1.79	Added new features
1.80	Fixed bugs
1.81	Updated documentation
1.82	Added new features
1.83	Fixed bugs
1.84	Updated documentation
1.85	Added new features
1.86	Fixed bugs
1.87	Updated documentation
1.88	Added new features
1.89	Fixed bugs
1.90	Updated documentation
1.91	Added new features
1.92	Fixed bugs
1.93	Updated documentation
1.94	Added new features
1.95	Fixed bugs
1.96	Updated documentation
1.97	Added new features
1.98	Fixed bugs
1.99	Updated documentation
2.0	Added new features
2.1	Fixed bugs
2.2	Updated documentation
2.3	Added new features
2.4	Fixed bugs
2.5	Updated documentation
2.6	Added new features
2.7	Fixed bugs
2.8	Updated documentation
2.9	Added new features
2.10	Fixed bugs
2.11	Updated documentation
2.12	Added new features
2.13	Fixed bugs
2.14	Updated documentation
2.15	Added new features
2.16	Fixed bugs
2.17	Updated documentation
2.18	Added new features
2.19	Fixed bugs
2.20	Updated documentation
2.21	Added new features
2.22	Fixed bugs
2.23	Updated documentation
2.24	Added new features
2.25	Fixed bugs
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2.27	Added new features
2.28	Fixed bugs
2.29	Updated documentation
2.30	Added new features
2.31	Fixed bugs
2.32	Updated documentation
2.33	Added new features
2.34	Fixed bugs
2.35	Updated documentation
2.36	Added new features
2.37	Fixed bugs
2.38	Updated documentation
2.39	Added new features
2.40	Fixed bugs
2.41	Updated documentation
2.42	Added new features
2.43	Fixed bugs
2.44	Updated documentation
2.45	Added new features
2.46	Fixed bugs
2.47	Updated documentation
2.48	Added new features
2.49	Fixed bugs
2.50	Updated documentation
2.51	Added new features
2.52	Fixed bugs
2.53	Updated documentation
2.54	Added new features
2.55	Fixed bugs
2.56	Updated documentation
2.57	Added new features
2.58	Fixed bugs
2.59	Updated documentation
2.60	Added new features

Project Detailed 2008		
GL Acct	Description	Total Amount
Expense		
01001 - 8801	Contractors	141,000
01001 - 8805	3% Administration Cost	4,000
Total Expense:		145,000
Revenue		
50000 - 8843	Transfer from Taxation	145,000
Total Revenue:		145,000

Operating Budget Impact		
Effective Date	Exp/(Rev)	FTE Impact

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2008 CAPITAL BUDGET

COMMISSIONER OF ENGINEERING AND PUBLIC WORKS

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2008 Capital Budget

Comm. of Engineering & PWs

Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2008	DT-7015-08	Bass Pro Mills Drive to Jane Street	Growth/Development	\$980,000	
2008	DT-7000-07	Bass Pro Mills Interchange Financing Payments	Financial Commitment	\$2,412,000	
2007	DT-7001-08	Block 11 Valley Crossing	Growth/Development	\$7,396,550	
2008	DT-7016-08	Engineering Related Master Plan Studies	Growth/Studies	\$361,000	
2008	DT-7014-08	Hwy 400/America Ave Overpass EA	Growth/Studies	\$103,000	
2008	DT-7013-08	PD 9 Watermain Interconnection	Growth/Development	\$72,000	
2008	DT-7017-08	Vaughan Corporate Centre Ring Road EA	Growth/Development	\$257,500	
2008	EN-1704-08	2008 Pavement Management Program	Established Program	\$6,592,000	\$853,100
2008	EN-1712-08	2008 Pavement Mgmt. Program - Consultants	Established Program	\$360,500	\$46,700
2008	EN-1726-08	Applewood Crescent Extension	Additional Funding	\$2,266,000	
2008	EN-1696-08	Applewood Flyover-407/ETR Long Term Maintenance	Financial Commitment	\$515,000	\$0
2008	EN-1713-08	Clarence St.- Park Dr. Road Rehabilitation	Infrastructure Replacement	\$1,040,500	\$134,700
2008	EN-1719-08	Class Environmental Assessment - Bowstring Arch Bridges	Legal/Regulatory	\$41,200	
2008	EN-1715-08	Geodetic Control Survey Monumentation	New Infrastructure	\$50,000	
2008	EN-1707-08	Highway 27 Sidewalk - Royalpark Way to Rutherford Road	Growth/Development	\$495,000	\$2,000
2008	EN-1708-08	Keele Street Watermain Replacement	Infrastructure Replacement	\$25,750	
2008	EN-1728-08	Mill - Peelar Road Culvert Replacement	Infrastructure Replacement	\$975,410	
2008	EN-1716-08	Municipal Structure Inspection and Reporting	Legal/Regulatory	\$90,000	
2008	EN-1727-08	Pedestrian Signal - Melville Ave. near Norwood Ave.	New Infrastructure	\$52,000	\$8,000
2007	EN-1702-08	Road Rehabilitation - Fran Drive & Hurricane Ave.	Infrastructure Replacement	\$355,500	\$46,000
2008	EN-1723-08	Road Upgrade - Lester B. Pearson St. and Main St.	Infrastructure Replacement	\$216,300	\$28,000
2008	EN-1711-08	Road Widening & Int. Improvements Bathurst & Atkinson	New Infrastructure	\$124,000	
2008	EN-1721-08	Sidewalk Construction - Bathurst Street	Growth/Development	\$51,500	\$1,000
2008	EN-1706-08	Sidewalk Infill Program	Growth/Development	\$515,000	\$1,000
2008	EN-1718-08	Thornridge Area Bridge and Structure Rehabilitation	Legal/Regulatory	\$735,000	\$95,200
2008	EN-1705-08	Top Lift Asphalt - 2008 - Various Locations	Infrastructure Replacement	\$124,000	\$16,100
2008	EN-1725-08	Traffic Calming	Established Program	\$52,000	\$3,000
2007	EN-1681-08	Traffic Data Collecting Equipment	Technology	\$31,000	
2008	EN-1724-08	Traffic Signal - Bathurst Street and Marc Santi Boulevard	Growth/Development	\$129,000	\$10,000
2008	EN-1679-07	Traffic Signal Head Replacement	Established Program	\$35,000	\$0
2005	PW-2012-07	Curb and Sidewalk Replacement	Established Program	\$750,000	
2007	PW-2011-08	Group Street Light Re-Lamping & Upgrade	Infrastructure Replacement	\$103,000	
2008	PW-2018-08	I/C Watermeter Calibration Program	Infrastructure Replacement	\$103,000	
2007	PW-2014-08	King High Park Swale-Rehabilitation	Infrastructure Replacement	\$133,900	
2008	PW-2024-08	Public Works-Roads- New Sign Truck	Growth/Equipment	\$82,400	

2008 Capital Budget Comm. of Engineering & PWs

Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2008	PW-2025-08	Public Works-Water/Wastewater-New Van	Growth/Equipment	\$46,350	
2008	PW-2022-08	Rehabilitation and Replacement of Pressure Reducing Valve Program	Infrastructure Replacement	\$108,150	
2008	FL-2023-08	Replace Road Grader Unit #526	Infrastructure Replacement	\$288,400	
2008	PW-2016-07	Sewer Assessment	Established Program	\$61,800	
2008	PW-2001-08	Storm Water Pond Aeration Devices	New Infrastructure	\$180,000	\$10,000
2007	PW-2013-07	Street Light Pole Replacement Program	Established Program	\$325,000	
2008	PW-2021-08	Tall Grass Trail Rehabilitation	Infrastructure Replacement	\$288,400	
2008	PW-2020-08	Thomson Creek Rehabilitation	Infrastructure Replacement	\$288,400	
2005	PW-2015-07	Watermain Protection	Established Program	\$360,500	
				\$29,573,010	

2008 CAPITAL BUDGET

DEVELOPMENT & TRANSPORTATION ENGINEERING SERVICES

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2008 Capital Budget

Comm. of Engineering & PWs Development & Transportation

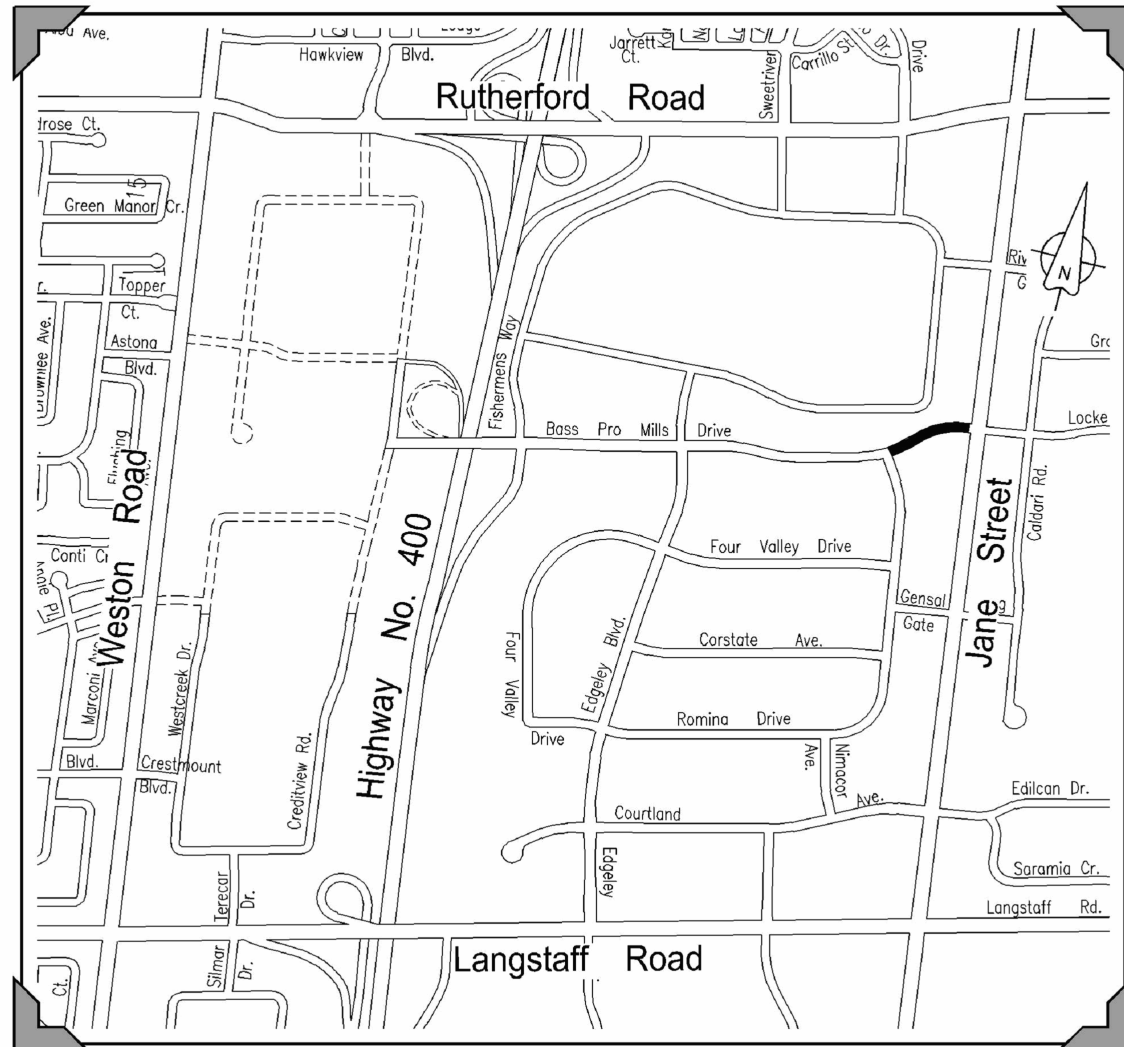
Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2008	DT-7015-08	Bass Pro Mills Drive to Jane Street	Growth/Development	\$980,000	
2008	DT-7000-07	Bass Pro Mills Interchange Financing Payments	Financial Commitment	\$2,412,000	
2007	DT-7001-08	Block 11 Valley Crossing	Growth/Development	\$7,396,550	
2008	DT-7016-08	Engineering Related Master Plan Studies	Growth/Studies	\$361,000	
2008	DT-7014-08	Hwy 400/America Ave Overpass EA	Growth/Studies	\$103,000	
2008	DT-7013-08	PD 9 Watermain Interconnection	Growth/Development	\$72,000	
2008	DT-7017-08	Vaughan Corporate Centre Ring Road EA	Growth/Development	\$257,500	
				\$11,582,050	

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Bass Pro Mills Drive to
Jane Street**

Project # DT-7015-08



MAP NOT TO SCALE



Project Summary

Project #	DT-7015-08
Title	Bass Pro Mills Drive to Jane Street
Asset Type	Bridges & Structures
Department	Development & Transportation
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Growth/Development
Active <input checked="" type="checkbox"/>	

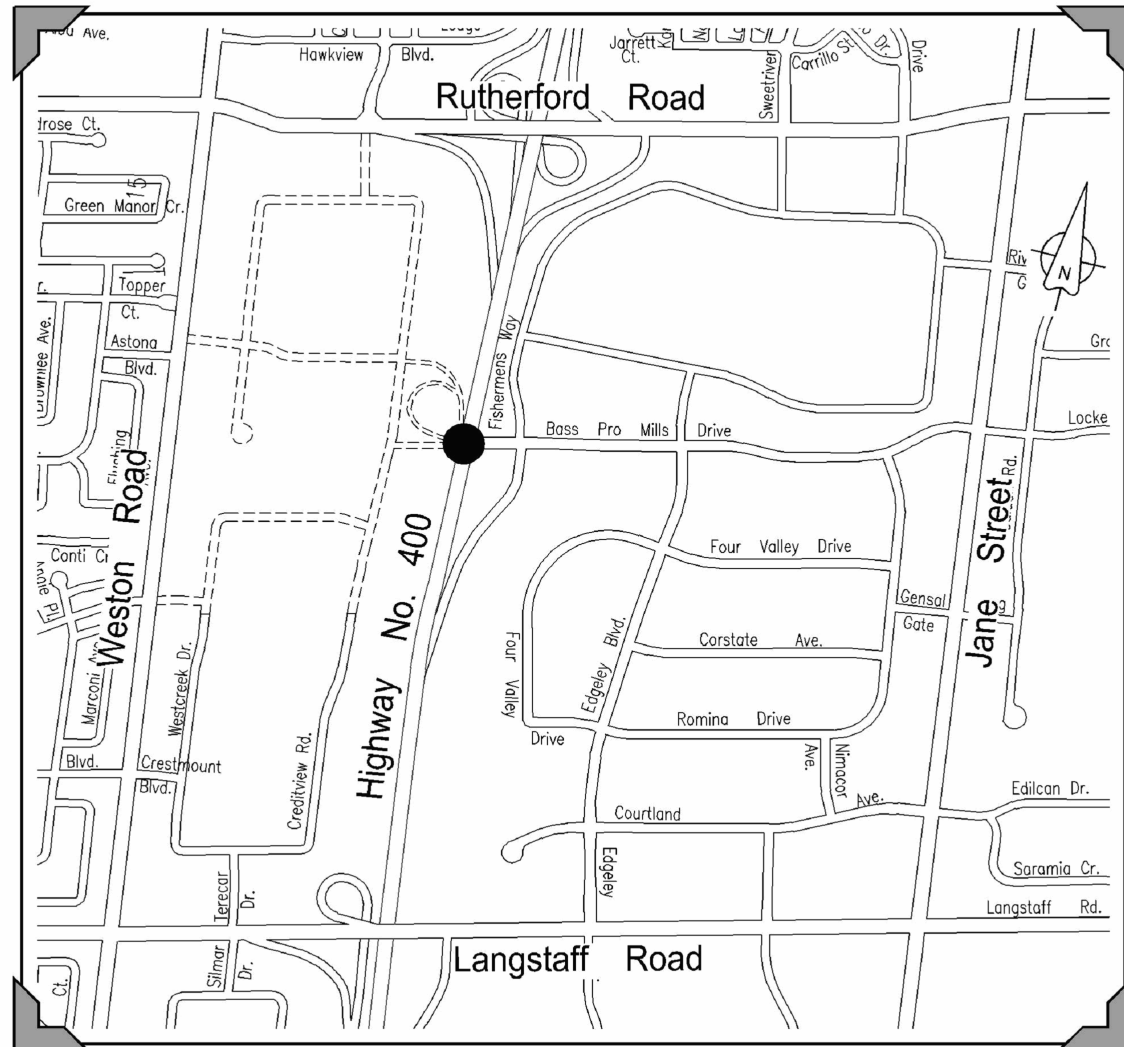
Project Description Completion of Bass Pro Mills Drive to Jane Street via Mammone property.				Project Comments Required to complete the construction of Bass Pro Mills Drive to Jane Street such that the local road system is fully implemented according to the approved transportation studies for the area.																																							
Version Description				Version Comments																																							
Project Forecast				Project Detailed 2008																																							
<table> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> <tr> <td>2008</td> <td>980,000</td> <td>980,000</td> <td>0</td> </tr> <tr> <td></td> <td>980,000</td> <td>980,000</td> <td>0</td> </tr> </table>	Year	Total Expense	Total Revenue	Difference	2008	980,000	980,000	0		980,000	980,000	0	<table> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>952,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>28,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>980,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41010 - 8820</td> <td>City Wide DC - Engineering</td> <td>980,000</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>980,000</td> </tr> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	952,000	01001 - 8805	3% Administration Cost	28,000		Total Expense:	980,000	Revenue			41010 - 8820	City Wide DC - Engineering	980,000		Total Revenue:	980,000				
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Year Identified	Start Date	Project Partner																																									
2008	April 02, 2008																																										
Manager	Est. Completion Date																																										
Michael Frieri	December 31, 2008																																										

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Bass Pro Mills Interchange
Financing Payments**

Project # DT-7000-07



MAP NOT TO SCALE



Project Summary

Project #	DT-7000-07
Title	Bass Pro Mills Interchange Financing Payments
Asset Type	Bridges & Structures
Department	Development & Transportation
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 4
Project Type	Financial Commitment
Active <input checked="" type="checkbox"/>	

<div>Project Description</div>				<div>Project Comments</div>			
Balance required for payments of Interchange. Payments to Ivanhoe/Cambridge				Six year repayment program. 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			
<div>Version Description</div>				<div>Version Comments</div>			
				Year 6 of 6 year repayment program.			
<div>Project Forecast</div>				<div>Project Detailed 2008</div>			
Year 2008	Total Expense 2,412,000	Total Revenue 2,412,000	Difference 0	GL Acct Expense	Description	Total Amount	
				01001 - 8801	Contractors	2,342,000	
				01001 - 8805	3% Administration Cost	70,000	
	2,412,000	2,412,000	0		Total Expense:	2,412,000	
				Revenue			
				41010 - 8820	City Wide DC - Engineering	2,412,000	
					Total Revenue:	2,412,000	
<div>Related Projects</div>				<div>Operating Budget Impact</div>			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	



Project Summary

Project #	DT-7001-08
Title	Block 11 Valley Crossing
Asset Type	Bridges & Structures
Department	Development & Transportation
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Growth/Development
Active <input checked="" type="checkbox"/>	

<div>Project Description</div>				<div>Project Comments</div>			
Detailed Engineering design and construction of 3 bridges and 4 culverts with all associated landscaping works.				As part of the development of Block 11 within OPA 600. Will be constructed in conjunction with the spine servicing for the Block The Block 11 Developer's Group will front end the cost of this project. 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 - 6 year payback schedule.			
<div>Version Description</div>				<div>Version Comments</div>			
				2008 - Year 2 of 6 year payback schedule. 2007 not approved.			
<div>Project Forecast</div>				<div>Project Detailed 2008</div>			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2008	7,396,550	7,396,550	0	Expense			
2009	3,368,973	3,368,973	0	01001 - 8801	Contractors	7,088,050	
2010	2,836,577	2,836,577	0	01001 - 8805	3% Administration Cost	308,500	
2011	2,580,130	2,580,130	0	Total Expense:		7,396,550	
2012	2,608,580	2,608,580	0	Revenue			
2013	2,637,480	2,637,480	0	41010 - 8820	City Wide DC - Engineering	7,396,550	
2014	2,465,029	2,465,029	0	Total Revenue:		7,396,550	
23,893,319		23,893,319	0				
<div>Related Projects</div>				<div>Operating Budget Impact</div>			
Precedes	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
1581-0-06	Detailed engineering design and construction						

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Project Summary

Project #	DT-7016-08	
Title	Engineering Related Master Plan Studies	
Asset Type	Studies	
Department	Development & Transportation	
Budget Year	2008	
Version Name	2008 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Growth/Studies	

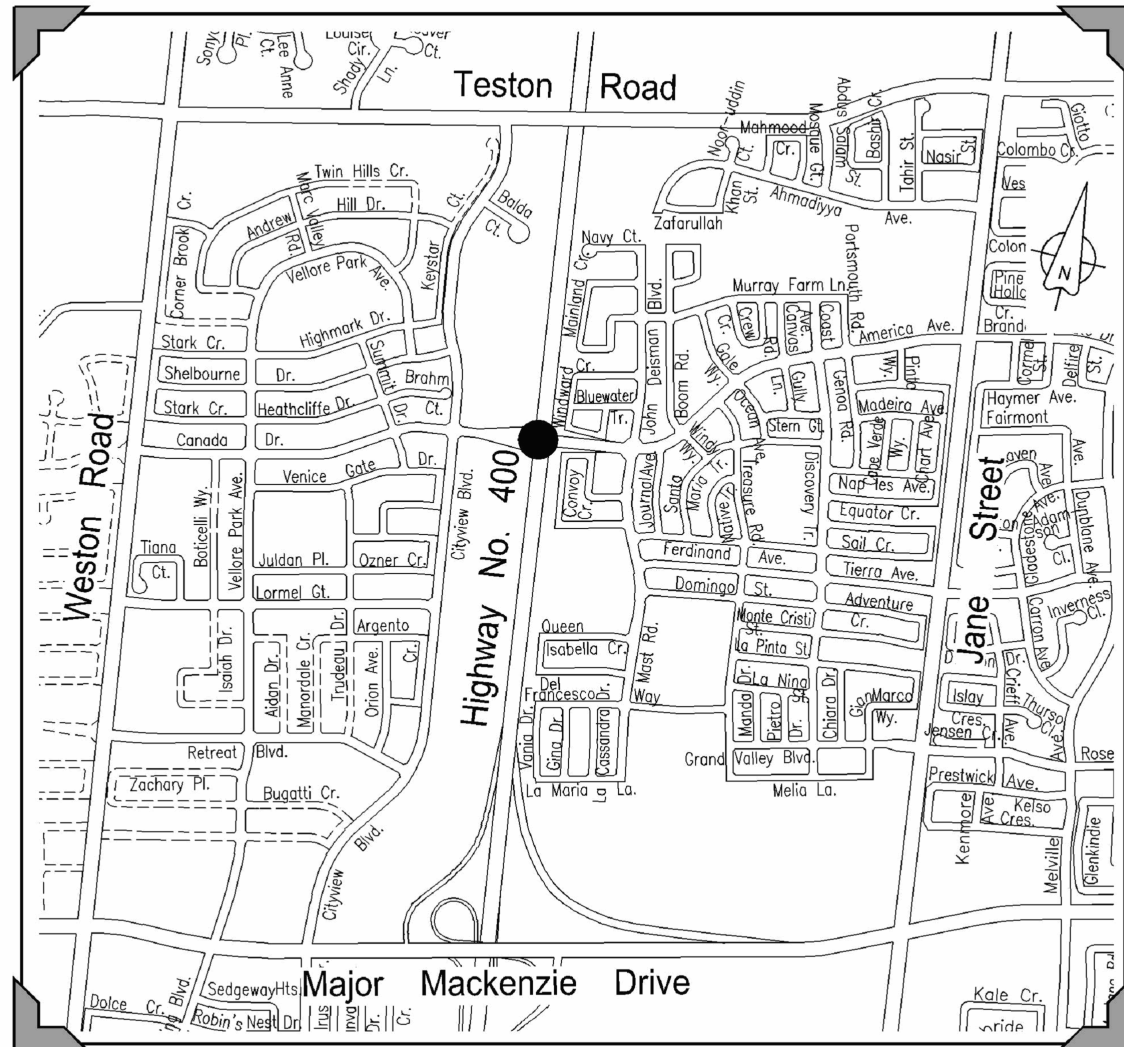
Project Description City-wide transportation, water, wastewater, and stormwater/drainage master plans to be prepared in conjunction with Consolidated Growth Management Strategy-2031.				Project Comments Initial funding, total estimated funding 1.1 million which includes: Transportation 0.5 M /Water & Sewer 0.3 M, and Stormwater/Drainage 0.3m.																																					
Version Description				Version Comments																																					
Project Forecast				Project Detailed 2008																																					
<table> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> <tr> <td>2008</td> <td>361,000</td> <td>361,000</td> <td>0</td> </tr> <tr> <td></td> <td>361,000</td> <td>361,000</td> <td>0</td> </tr> </table>	Year	Total Expense	Total Revenue	Difference	2008	361,000	361,000	0		361,000	361,000	0	<table> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td>350,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>11,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>361,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41010 - 8820</td> <td>City Wide DC - Engineering</td> <td>361,000</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>361,000</td> </tr> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8802	Consultant	350,000	01001 - 8805	3% Administration Cost	11,000		Total Expense:	361,000	Revenue			41010 - 8820	City Wide DC - Engineering	361,000		Total Revenue:	361,000		
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Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Hwy 400/America Ave
Overpass EA**

Project # DT-7014-08



MAP NOT TO SCALE



Project Summary

Project #	DT-7014-08
Title	Hwy 400/America Ave Overpass EA
Asset Type	Studies
Department	Development & Transportation
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	
Project Type	Growth/Studies
Active <input checked="" type="checkbox"/>	

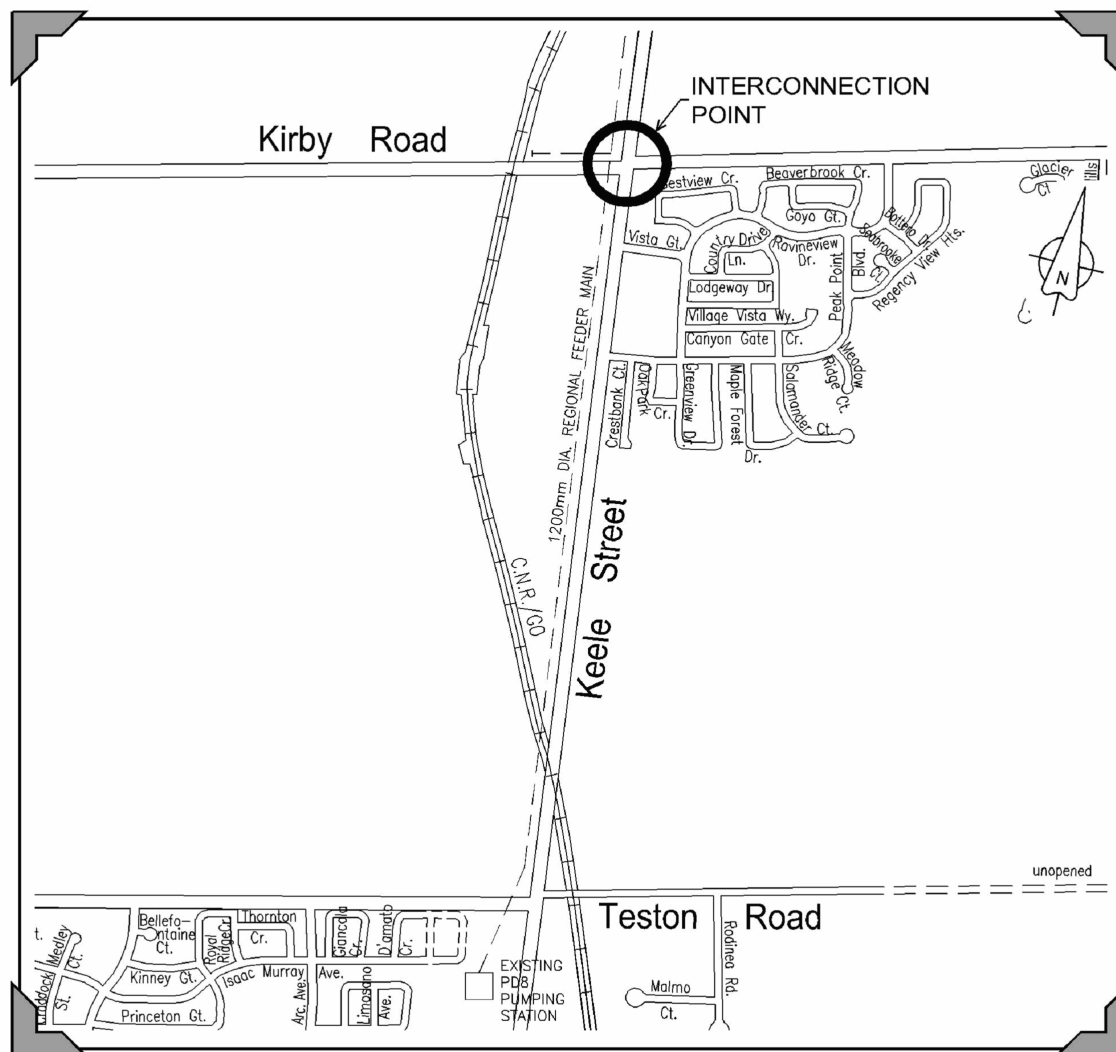
Project Description Additional funding for the Municipal Class Environmental Assessment Study for the construction of a potential Hwy 400 overpass at America Avenue in Block 33. Capital project 1583-0-06				Project Comments Insufficient funds available based on approved Capital Project No 1583-0-06. Additional funding request as proposals submitted for completion of the EA Study are higher than funds available in 1583-0-06.																																							
Version Description				Version Comments																																							
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>103,000</td> <td>103,000</td> <td>0</td> </tr> <tr> <td></td> <td>103,000</td> <td>103,000</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	103,000	103,000	0		103,000	103,000	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td>100,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>3,000</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>103,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41010 - 8820</td> <td>City Wide DC - Engineering</td> <td>103,000</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>103,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8802	Consultant	100,000	01001 - 8805	3% Administration Cost	3,000	Total Expense:		103,000	Revenue			41010 - 8820	City Wide DC - Engineering	103,000	Total Revenue:		103,000
Year	Total Expense	Total Revenue	Difference																																								
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Effective Date	Exp/(Rev)	FTE Impact																																									
Year Identified 2008	Start Date April 02, 2008	Project Partner	Manager Michael Frieri	Est. Completion Date November 20, 2008																																							

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**PD 9 Watermain
Interconnection**

Project # DT-7013-08



MAP NOT TO SCALE



Project Comments		
Improve fire flow supply capacity to the Pressure District 9 service area and improved security of supply required.		
Version Comments		
Region of York tendering on behalf of City of Vaughan.		
Project Detailed 2008		
GL Acct	Description	Total Amount
Expense		
01001 - 8801	Contractors	70,000
01001 - 8805	3% Administration Cost	2,000
	Total Expense:	72,000
Revenue		
60180 - 8844	Water Reserve	72,000
	Total Revenue:	72,000

Related Projects	Project Description

Operating Budget Impact		
Effective Date	Exp/(Rev)	FTE Impact

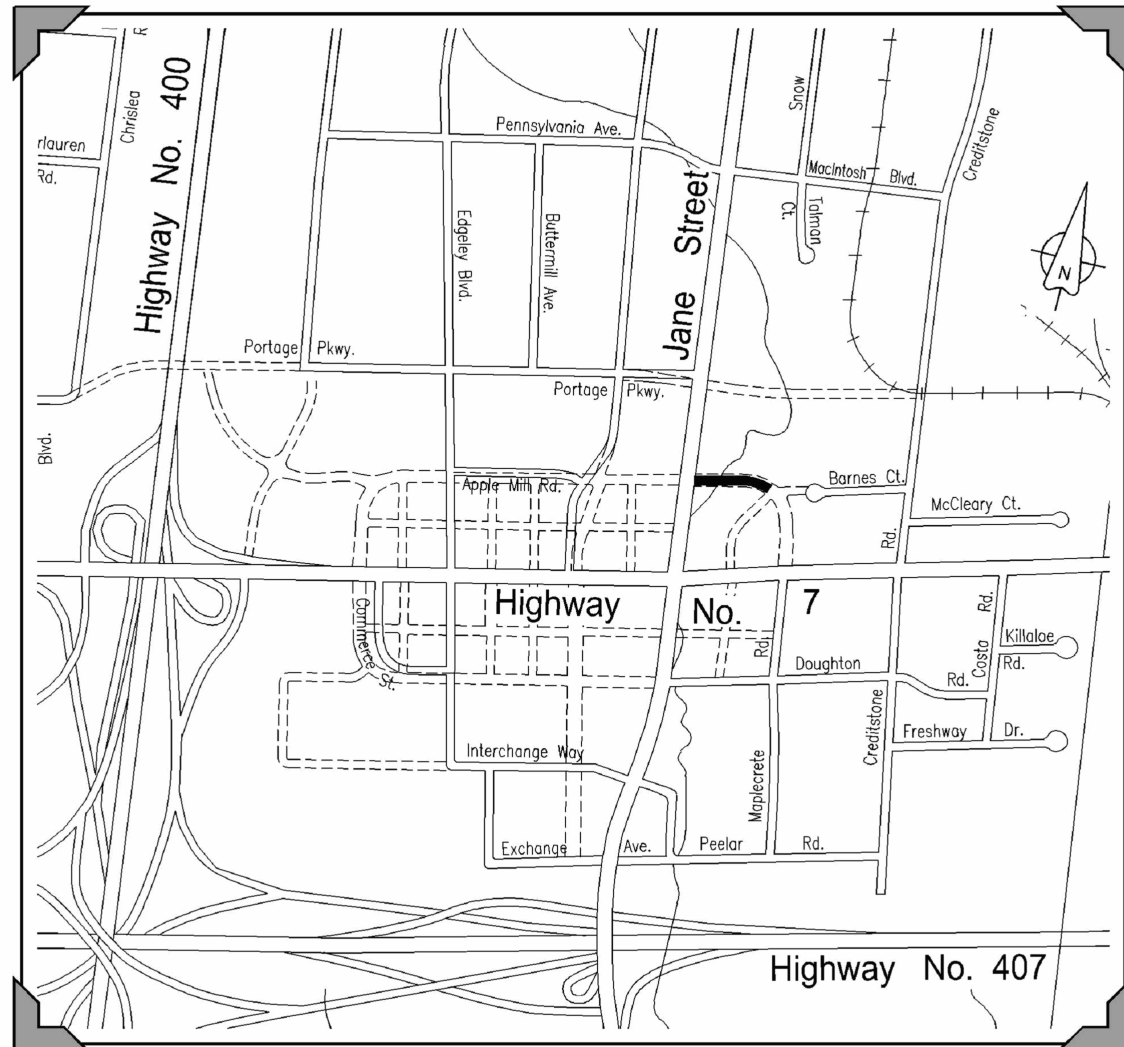
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Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Vaughan Corporate Centre
Ring Road EA**

Project # DT-7017-08



MAP NOT TO SCALE



Project Summary

Project #	DT-7017-08
Title	Vaughan Corporate Centre Ring Road EA
Asset Type	Studies
Department	Development & Transportation
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	Growth/Development
Active <input checked="" type="checkbox"/>	

Project Description Environmental Assessment-Vaughan Corporate Centre.				Project Comments Environmental assessment for the Ring Road across the storm water management pond at Jane/Hwy7.																																					
Version Description				Version Comments																																					
Project Forecast				Project Detailed 2008																																					
<table> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> <tr> <td>2008</td> <td>257,500</td> <td>257,500</td> <td>0</td> </tr> <tr> <td></td> <td>257,500</td> <td>257,500</td> <td>0</td> </tr> </table>	Year	Total Expense	Total Revenue	Difference	2008	257,500	257,500	0		257,500	257,500	0	<table> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td>250,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>7,500</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>257,500</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41010 - 8820</td> <td>City Wide DC - Engineering</td> <td>257,500</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>257,500</td> </tr> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8802	Consultant	250,000	01001 - 8805	3% Administration Cost	7,500		Total Expense:	257,500	Revenue			41010 - 8820	City Wide DC - Engineering	257,500		Total Revenue:	257,500		
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Manager	Est. Completion Date																																								
Bill Robinson	April 02, 2009																																								

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2008 CAPITAL BUDGET

ENGINEERING SERVICES

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2008 Capital Budget

Comm. of Engineering & PWs

Engineering Services

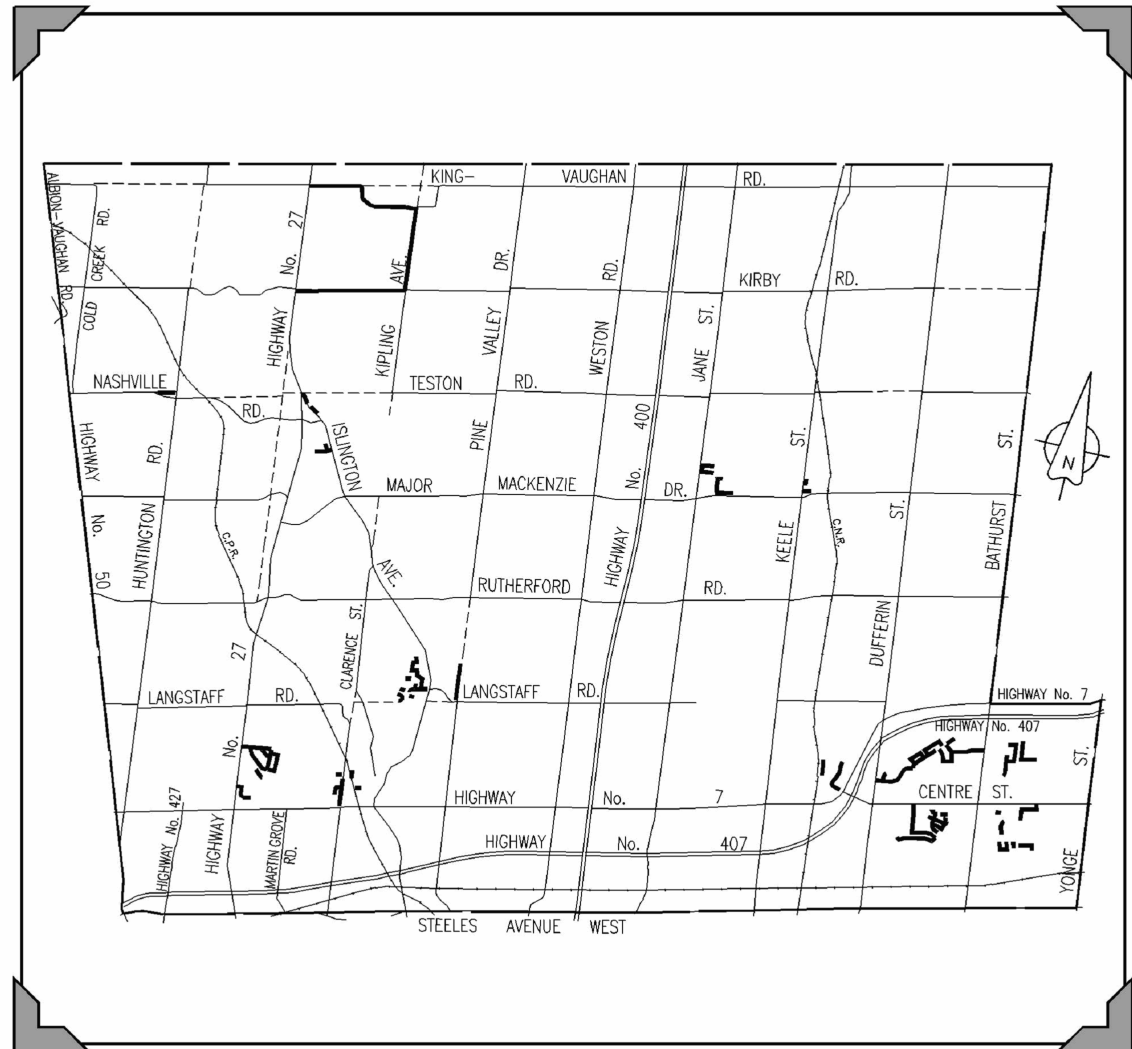
Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2008	EN-1704-08	2008 Pavement Management Program	Established Program	\$6,592,000	\$853,100
2008	EN-1712-08	2008 Pavement Mgmt. Program - Consultants	Established Program	\$360,500	\$46,700
2008	EN-1726-08	Applewood Crescent Extension	Additional Funding	\$2,266,000	
2008	EN-1696-08	Applewood Flyover-407/ETR Long Term Maintenance	Financial Commitment	\$515,000	\$0
2008	EN-1713-08	Clarence St.- Park Dr. Road Rehabilitation	Infrastructure Replacement	\$1,040,500	\$134,700
2008	EN-1719-08	Class Environmental Assessment - Bowstring Arch Bridges	Legal/Regulatory	\$41,200	
2008	EN-1715-08	Geodetic Control Survey Monumentation	New Infrastructure	\$50,000	
2008	EN-1707-08	Highway 27 Sidewalk - Royalpark Way to Rutherford Road	Growth/Development	\$495,000	\$2,000
2008	EN-1708-08	Keele Street Watermain Replacement	Infrastructure Replacement	\$25,750	
2008	EN-1728-08	MIII - Peelar Road Culvert Replacement	Infrastructure Replacement	\$975,410	
2008	EN-1716-08	Municipal Structure Inspection and Reporting	Legal/Regulatory	\$90,000	
2008	EN-1727-08	Pedestrian Signal - Melville Ave. near Norwood Ave.	New Infrastructure	\$52,000	\$8,000
2007	EN-1702-08	Road Rehabilitation - Fran Drive & Hurricane Ave.	Infrastructure Replacement	\$355,500	\$46,000
2008	EN-1723-08	Road Upgrade - Lester B. Pearson St. and Main St.	Infrastructure Replacement	\$216,300	\$28,000
2008	EN-1711-08	Road Widening & Int. Improvements Bathurst & Atkinson	New Infrastructure	\$124,000	
2008	EN-1721-08	Sidewalk Construction - Bathurst Street	Growth/Development	\$51,500	\$1,000
2008	EN-1706-08	Sidewalk Infill Program	Growth/Development	\$515,000	\$1,000
2008	EN-1718-08	Thornridge Area Bridge and Structure Rehabilitation	Legal/Regulatory	\$735,000	\$95,200
2008	EN-1705-08	Top Lift Asphalt - 2008 - Various Locations	Infrastructure Replacement	\$124,000	\$16,100
2008	EN-1725-08	Traffic Calming	Established Program	\$52,000	\$3,000
2007	EN-1681-08	Traffic Data Collecting Equipment	Technology	\$31,000	
2008	EN-1724-08	Traffic Signal - Bathurst Street and Marc Santi Boulevard	Growth/Development	\$129,000	\$10,000
2008	EN-1679-07	Traffic Signal Head Replacement	Established Program	\$35,000	\$0
				\$14,871,660	

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**2008 Pavement
Management Program**

Project # EN-1704-08



MAP NOT TO SCALE



Project Summary

Project #	EN-1704-08
Title	2008 Pavement Management Program
Asset Type	Local & Arterial Roads
Department	Engineering Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
Active <input checked="" type="checkbox"/>	

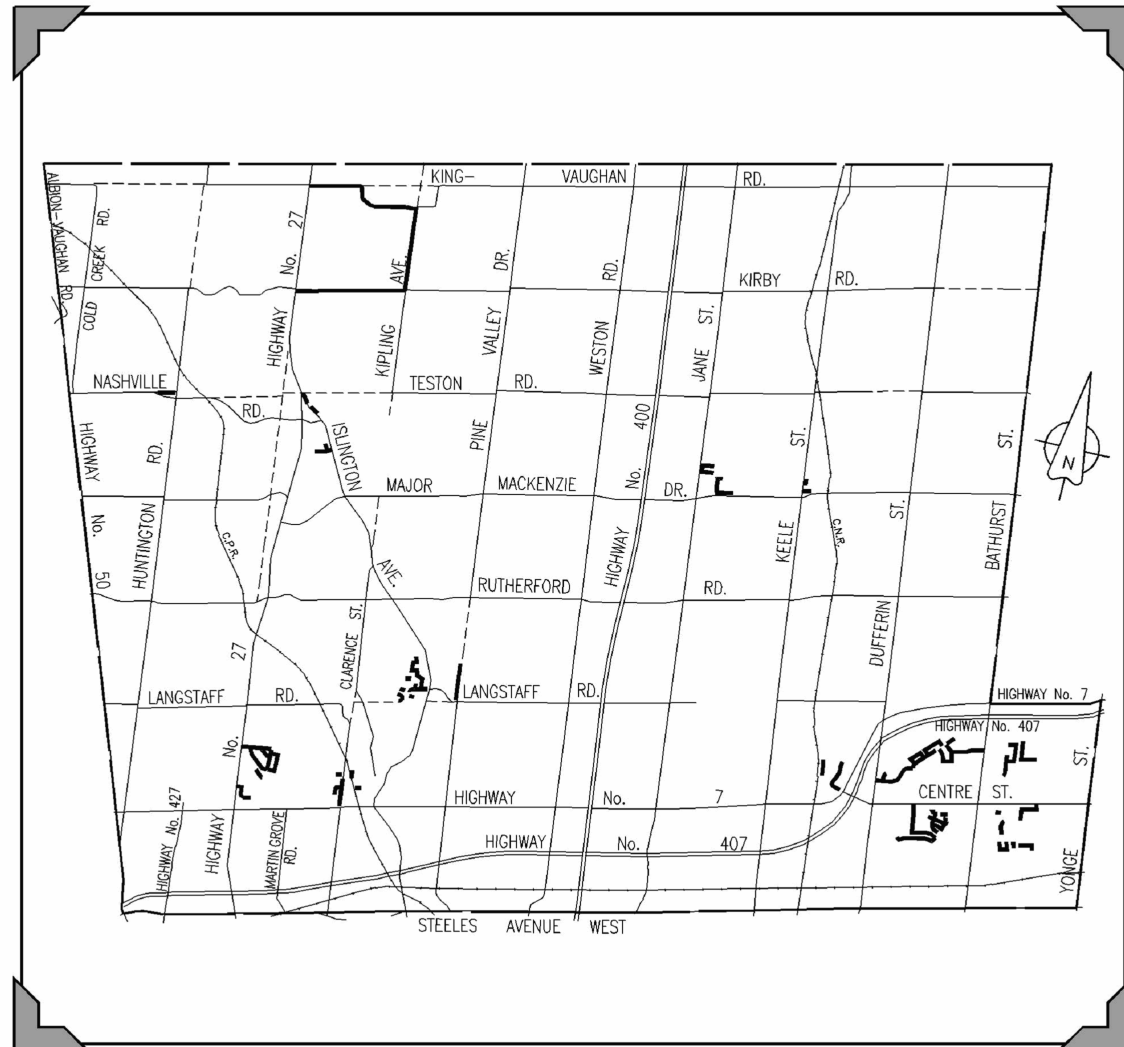
Project Description Rehabilitation of roads as scheduled for 2008.				Project Comments Carry out rehabilitation of roads as per the Council approved 5 year Pavement Management Program. The Program was approved by Council on April 2, 2007 (Item 2, Report 14 of the Committee of the Whole - March 26, 2007). Year 2 of the 5 year program.																																																			
Version Description				Version Comments																																																			
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>6,592,000</td> <td>6,592,000</td> <td>0</td> </tr> <tr> <td>2009</td> <td>9,064,000</td> <td>9,064,000</td> <td>0</td> </tr> <tr> <td>2010</td> <td>9,084,600</td> <td>9,084,600</td> <td>0</td> </tr> <tr> <td>2011</td> <td>10,197,000</td> <td>10,197,000</td> <td>0</td> </tr> <tr> <td></td> <td>34,937,600</td> <td>34,937,600</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	6,592,000	6,592,000	0	2009	9,064,000	9,064,000	0	2010	9,084,600	9,084,600	0	2011	10,197,000	10,197,000	0		34,937,600	34,937,600	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>6,400,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>192,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>6,592,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>75000 - 8847</td> <td>Debenture Financing</td> <td>6,592,000</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>6,592,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	6,400,000	01001 - 8805	3% Administration Cost	192,000		Total Expense:	6,592,000	Revenue			75000 - 8847	Debenture Financing	6,592,000		Total Revenue:	6,592,000
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																																			
2008	April 01, 2008		Tom Ungar	June 30, 2009																																																			

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**2008 Pavement Mgmt.
Program - Consultants**

Project # EN-1712-08



MAP NOT TO SCALE

Project Summary

Project #	EN-1712-08
Title	2008 Pavement Mgmt. Program - Consultants
Asset Type	Local & Arterial Roads
Department	Engineering Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
Active <input checked="" type="checkbox"/>	

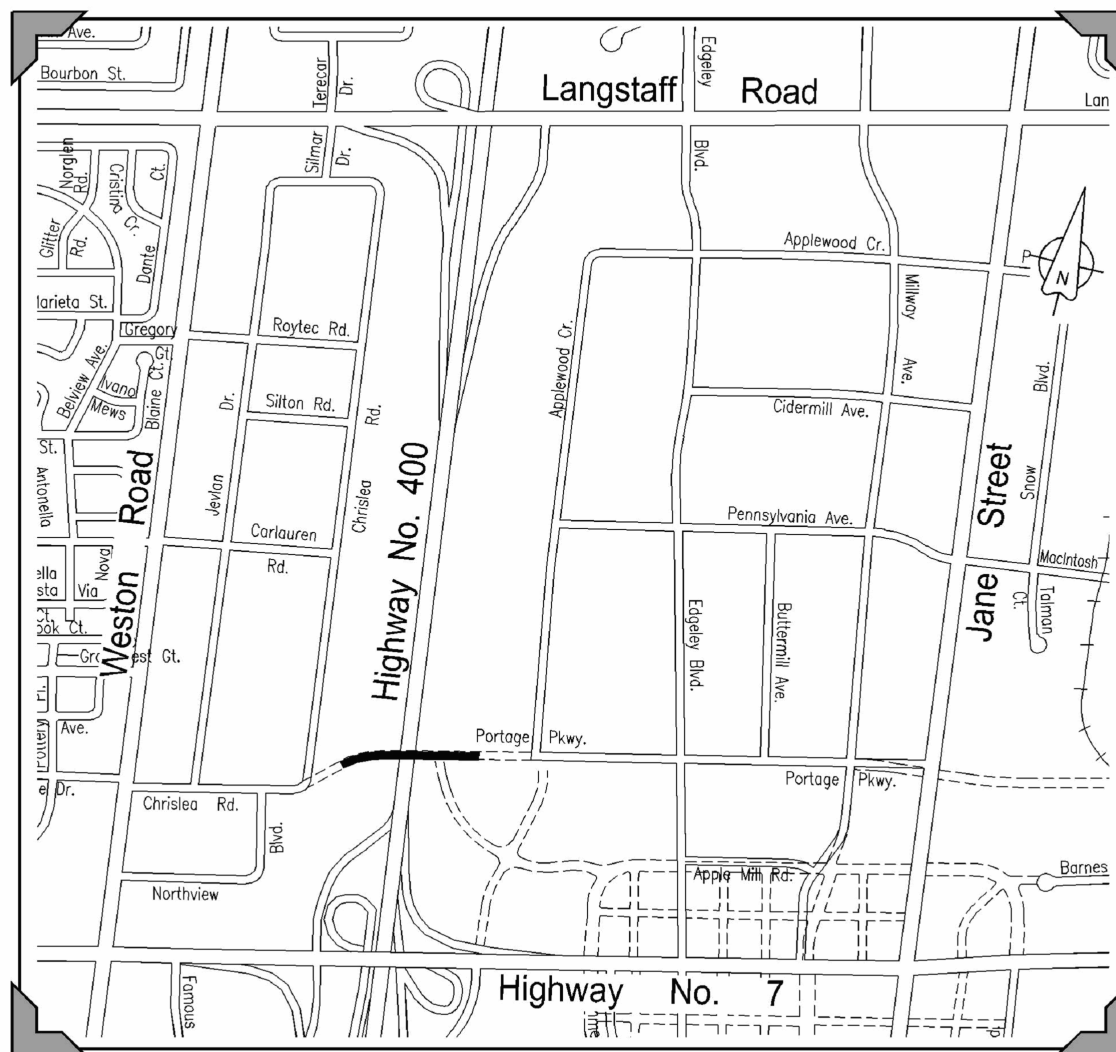
<div>Project Description</div> <div>Funds for the hiring of consultants to perform contract administration and inspection of the works during construction.</div>				<div>Project Comments</div> <div>This will ensure that appropriate inspection and contract administration will be available as required. Contract administration and inspection costs are kept separate for tracking purposes.</div>																																			
<div>Version Description</div>				<div>Version Comments</div>																																			
<div>Project Forecast</div> <table><tr><td>Year 2008</td><td>Total Expense 360,500</td><td>Total Revenue 360,500</td><td>Difference 0</td></tr><tr><td></td><td>360,500</td><td>360,500</td><td>0</td></tr></table>				Year 2008	Total Expense 360,500	Total Revenue 360,500	Difference 0		360,500	360,500	0	<div>Project Detailed 2008</div> <table><tr><td>GL Acct</td><td>Description</td><td>Total Amount</td></tr><tr><td colspan="3">Expense</td></tr><tr><td>01001 - 8802</td><td>Consultant</td><td>350,000</td></tr><tr><td>01001 - 8805</td><td>3% Administration Cost</td><td>10,500</td></tr><tr><td colspan="2">Total Expense:</td><td>360,500</td></tr><tr><td colspan="3">Revenue</td></tr><tr><td>75000 - 8847</td><td>Debenture Financing</td><td>360,500</td></tr><tr><td colspan="2">Total Revenue:</td><td>360,500</td></tr></table>				GL Acct	Description	Total Amount	Expense			01001 - 8802	Consultant	350,000	01001 - 8805	3% Administration Cost	10,500	Total Expense:		360,500	Revenue			75000 - 8847	Debenture Financing	360,500	Total Revenue:		360,500
Year 2008	Total Expense 360,500	Total Revenue 360,500	Difference 0																																				
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																			
2008	April 01, 2008		Tom Ungar	June 30, 2009																																			

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Applewood Crescent
Extension**

Project # EN-1726-08



MAP NOT TO SCALE

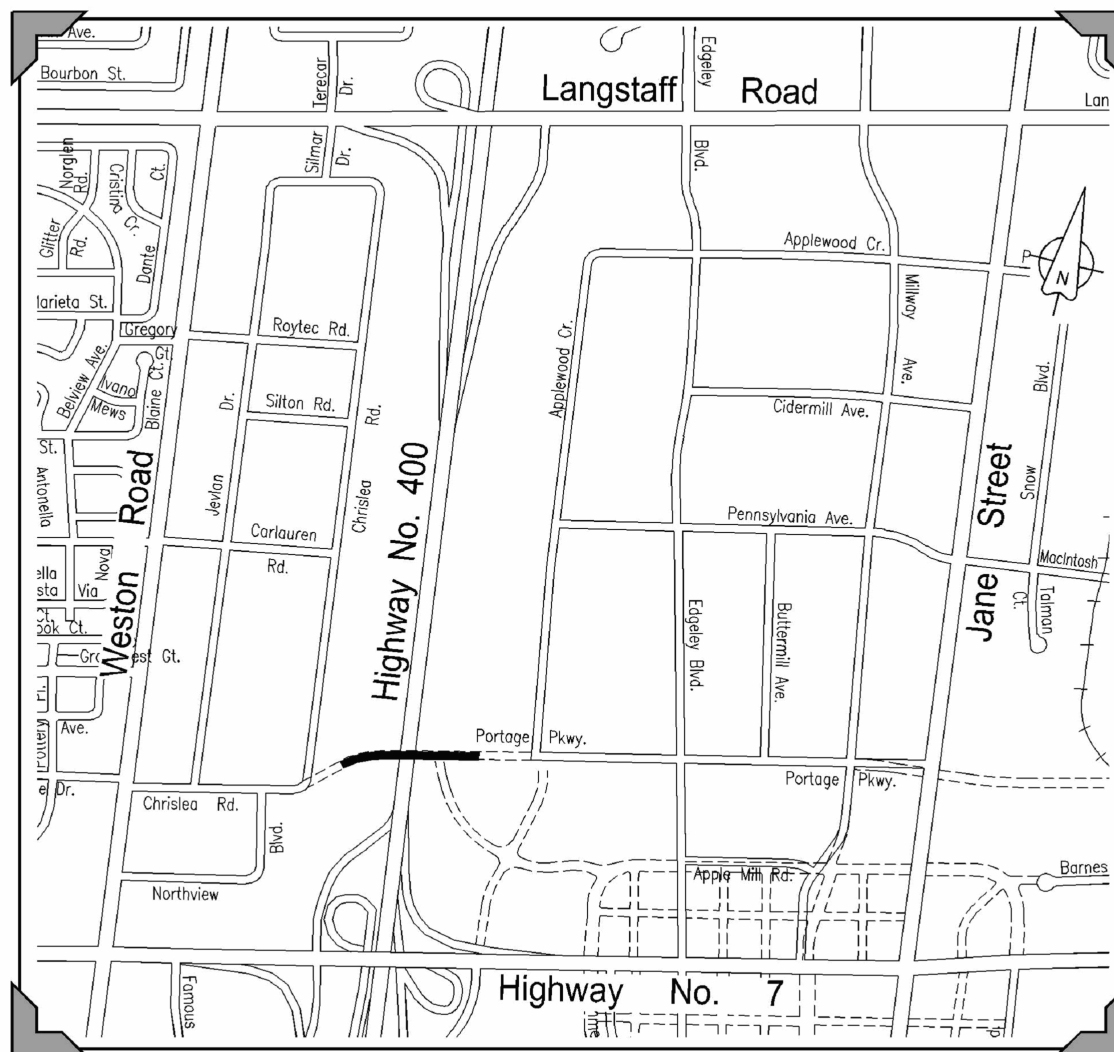
[illegible]

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Applewood
Flyover-407/ETR Long
Term Maintenance**

Project # EN-1696-08



MAP NOT TO SCALE



Project Summary

Project # EN-1696-08
Title Applewood Flyover-407/ETR Long Term Maintenance
Asset Type Bridges & Structures
Department Engineering Services
Budget Year 2008
Version Name 2008 Version
Budget Status Council Approved
Regions Ward 3, Ward 4
Project Type Financial Commitment

Active ☒

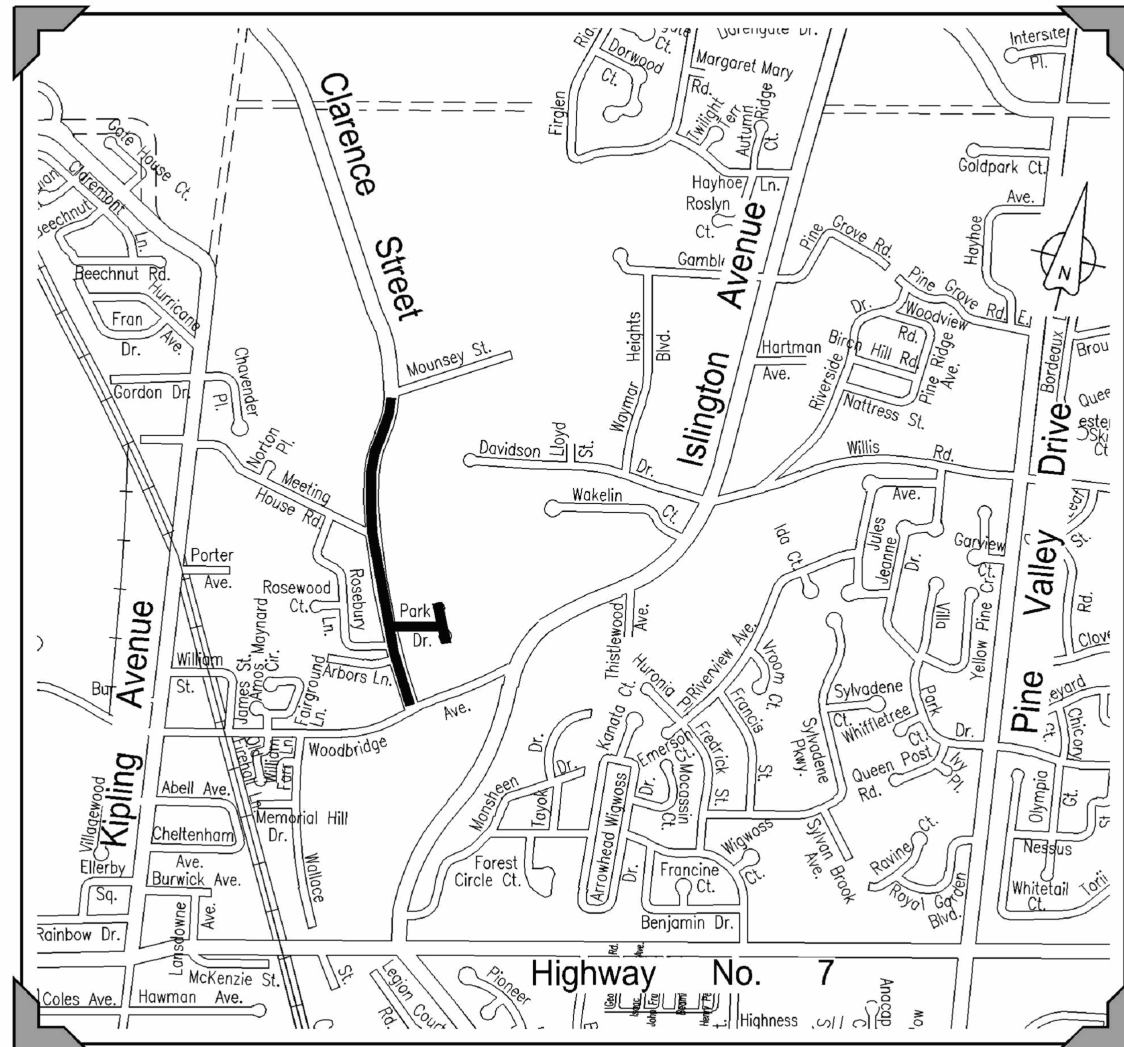
Project Description Lump sum payment to the 407/ETR for the projected long term maintenance costs of the Applewood Flyover structure over Highway 400.				Project Comments			
Version Description				Version Comments As part of the long term maintenance costs of the future Applewood Flyover structure over Highway 400, Council approved the payment of \$498,860.98 from City Wide Development Charges - Engineering on April 4, 2005. As these are maintenance costs the funding source should be Taxation.			
Project Forecast				Project Detailed 2008			
Year 2008	Total Expense 515,000	Total Revenue 515,000	Difference 0	GL Acct Expense	Description 01001 - 8805 3% Administration Cost 01001 - 8808 Miscellaneous Costs	Total Amount 15,000 500,000	Total Expense: 515,000
	515,000	515,000	0	Revenue 50000 - 8843	Transfer from Taxation	515,000	Total Revenue: 515,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date 12/31/2008	Exp/(Rev) 0	FTE Impact 0	
Year Identified 2008	Start Date January 31, 2009	Project Partner		Manager Tom Ungar		Est. Completion Date February 28, 2009	

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Clarence St.- Park Dr. Road
Rehabilitation**

Project # EN-1713-08



MAP NOT TO SCALE

Project Summary

Project #	EN-1713-08
Title	Clarence St.- Park Dr. Road Rehabilitation
Asset Type	Local & Arterial Roads
Department	Engineering Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

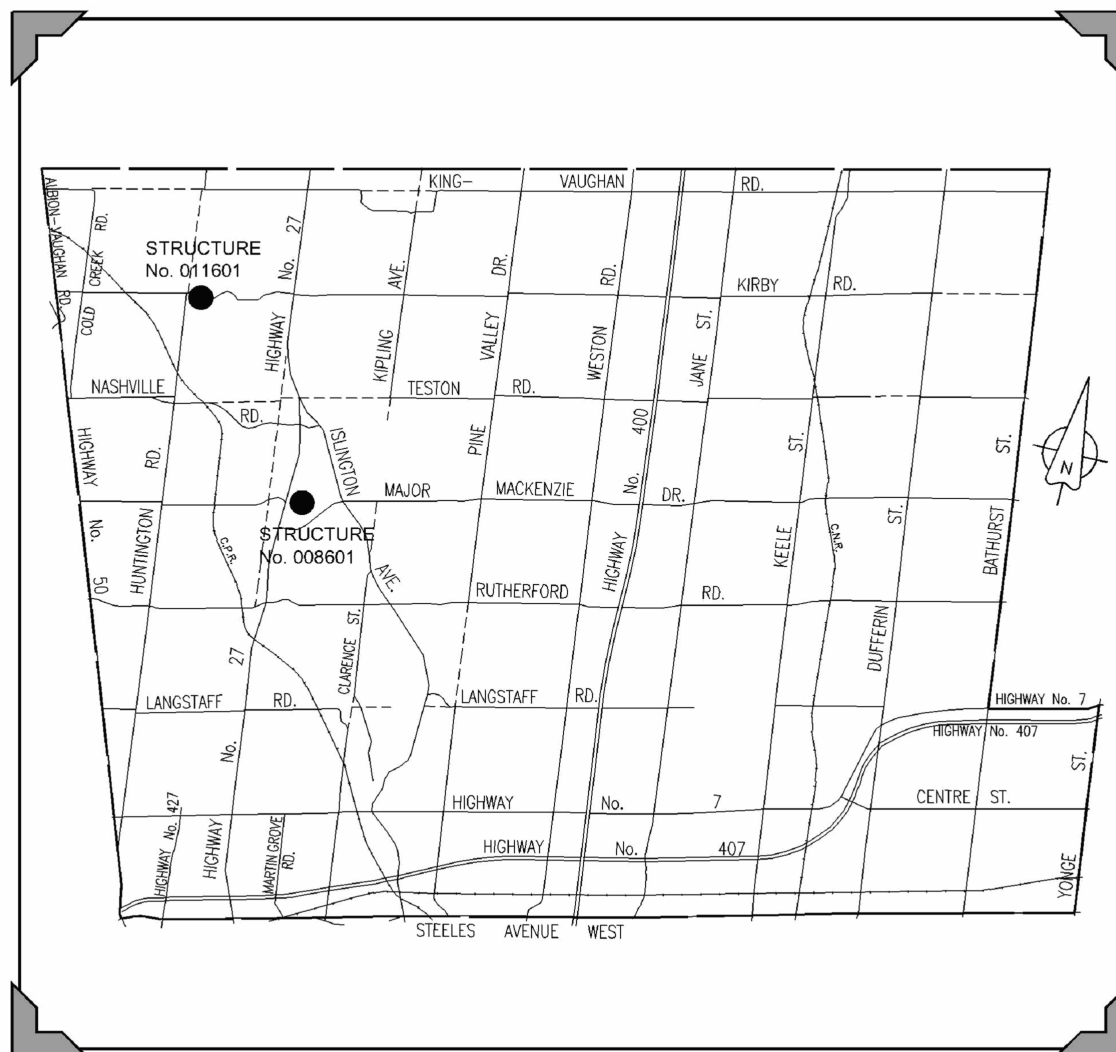
Project Description <p>The rehabilitation and resurfacing of Clarence Street from Woodbridge Avenue to just north of Mounsey Street and Park Drive from Clarence Street to the east limits of the two cul-de-sacs, including full curb and gutter replacement.</p>				Project Comments <p>These streets have been constructed approximately fifty years ago and with the exception of minor spot repairs have not been resurfaced. Because of their deteriorated condition and close proximity to the downtown Woodbridge core, this work is past due. Therefore, it is appropriate to undertake this work now.</p>																																										
Version Description				Version Comments																																										
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>1,040,500</td> <td>1,040,500</td> <td>0</td> </tr> <tr> <td></td> <td>1,040,500</td> <td>1,040,500</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	1,040,500	1,040,500	0		1,040,500	1,040,500	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>910,000</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td>100,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>30,500</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>1,040,500</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>75000 - 8847</td> <td>Debenture Financing</td> <td>1,040,500</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>1,040,500</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	910,000	01001 - 8802	Consultant	100,000	01001 - 8805	3% Administration Cost	30,500	Total Expense:		1,040,500	Revenue			75000 - 8847	Debenture Financing	1,040,500	Total Revenue:		1,040,500
Year	Total Expense	Total Revenue	Difference																																											
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2008	April 01, 2008		Tom Ungar	June 30, 2009																																										

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Class Environmental
Assessment - Bowstring
Arch Bridges**

Project # EN-1719-08



MAP NOT TO SCALE



Project Summary

Project #	EN-1719-08
Title	Class Environmental Assessment - Bowstring Arch Bridges
Asset Type	Bridges & Structures
Department	Engineering Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Legal/Regulatory
Active <input checked="" type="checkbox"/>	

Project Description To conduct Class Environmental Assessments for the following bridges: 008601 - Humber River (West Branch) Bowstring Arch Bridge - Humber Bridge Trail 011601 - McEwen Bridge (Humber River) Bowstring Arch Bridge - Kirby Road Evaluate best means to address deficiencies through value engineering exercise and explore opportunities for Grant Funding.				Project Comments Regulations under the Highway Traffic Act (Section 123(2)) and the Bridges Act (Section 2) requires the City to ensure that their bridges and structures are kept safe and in good repair.																																				
Version Description				Version Comments																																				
Project Forecast				Project Detailed 2008																																				
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Year	Total Expense	Total Revenue	Difference																																					
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Manager	Est. Completion Date																																							
Tom Ungar, P.Eng.	December 27, 2008																																							

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Project Summary

Project #	EN-1715-08
Title	Geodetic Control Survey Monumentation
Asset Type	Sidewalks, Pathways & Guiderrails
Department	Engineering Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	New Infrastructure
Active <input checked="" type="checkbox"/>	

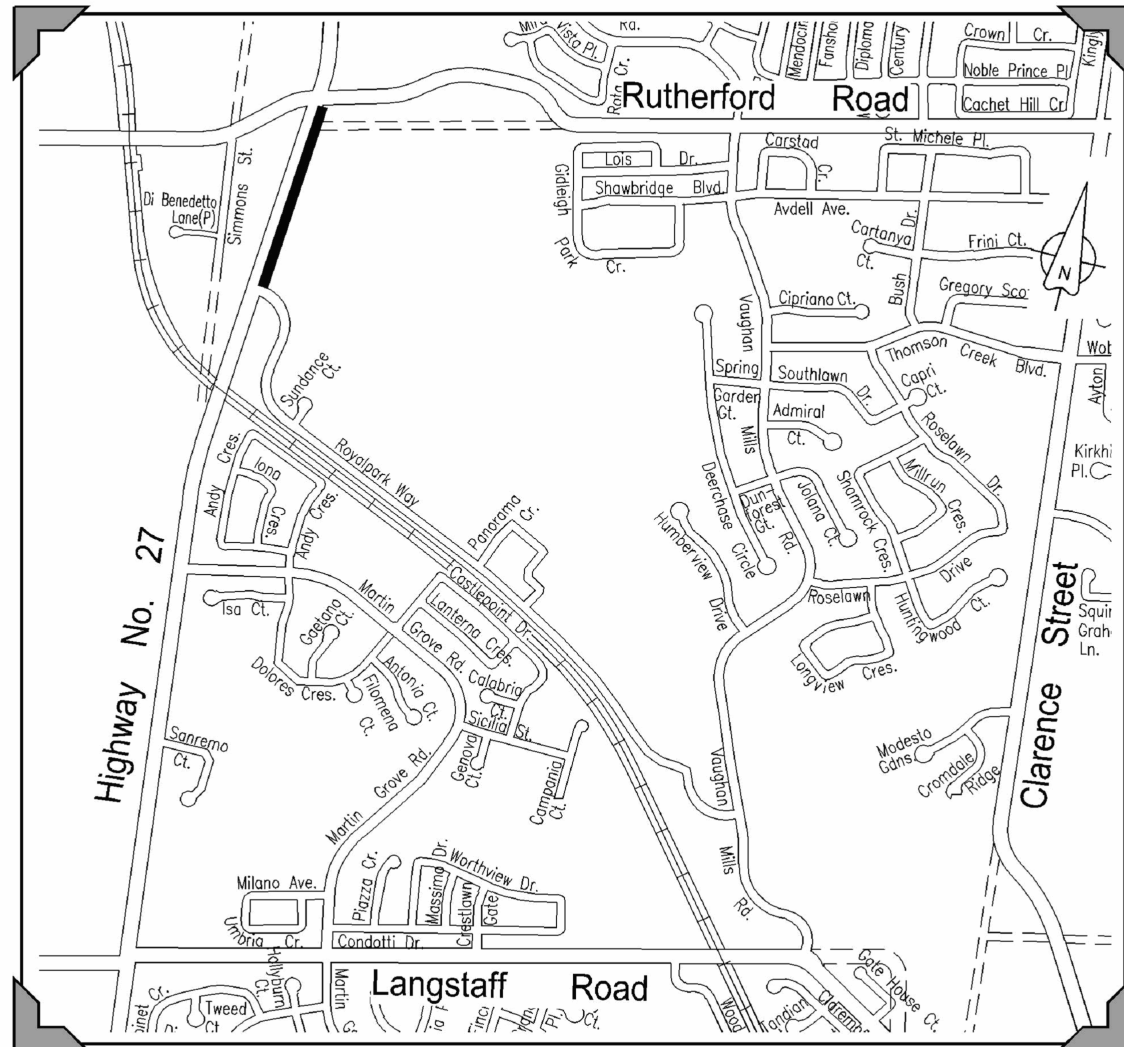
Project Description				Project Comments			
Horizontal and vertical control and benchmarks.				Maintenance and installation of survey control monumentation (Horizontal and Vertical Control and Benchmarks) throughout the City. This work started in 1998, 2006 and 2007 and will continue to infill survey monuments throughout the City in new and established areas.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2008			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2008	50,000	50,000	0	Expense			
2009	50,000	50,000	0	01001 - 8801	Contractors	49,000	
2010	50,000	50,000	0	01001 - 8805	3% Administration Cost	1,000	
2011	50,000	50,000	0	Total Expense:		50,000	
2012	50,000	50,000	0	Revenue			
2013	50,000	50,000	0	61011 - 8844	Geodetic Bench Reserve	50,000	
2014	50,000	50,000	0	Total Revenue:		50,000	
2015	50,000	50,000	0				
2016	50,000	50,000	0				
2017	50,000	50,000	0				
500,000		500,000	0				
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Highway 27 Sidewalk -
Royalpark Way to
Rutherford Road**

Project # EN-1707-08



MAP NOT TO SCALE



Project Summary

Project #	EN-1707-08
Title	Highway 27 Sidewalk - Royalpark Way to Rutherford Road
Asset Type	Sidewalks, Pathways & Guiderrails
Department	Engineering Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Development
Active <input checked="" type="checkbox"/>	

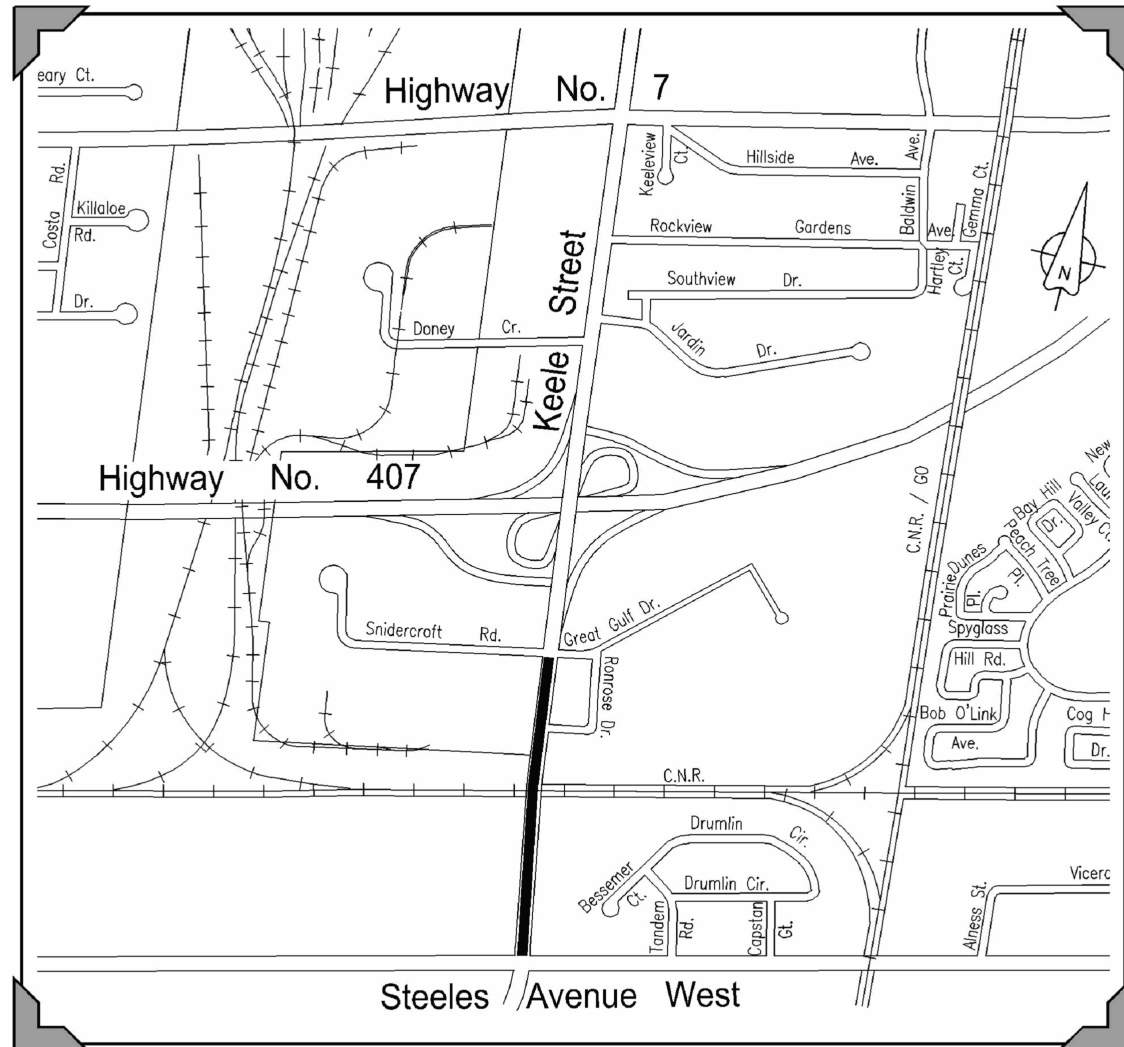
Project Description The construction of a 1.5 metre wide concrete sidewalk on the east side of Highway 27, from Royalpark Way to Rutherford Road.				Project Comments This sidewalk will facilitate students walking along Highway 27 to and from school. The construction of this segment has been identified in the City's 2003 Development Charges Background Study.																																										
Version Description				Version Comments																																										
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>495,000</td> <td>495,000</td> <td>0</td> </tr> <tr> <td></td> <td>495,000</td> <td>495,000</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	495,000	495,000	0		495,000	495,000	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>430,000</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td>50,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>15,000</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>495,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41010 - 8820</td> <td>City Wide DC - Engineering</td> <td>495,000</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>495,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	430,000	01001 - 8802	Consultant	50,000	01001 - 8805	3% Administration Cost	15,000	Total Expense:		495,000	Revenue			41010 - 8820	City Wide DC - Engineering	495,000	Total Revenue:		495,000
Year	Total Expense	Total Revenue	Difference																																											
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																										
2008	April 01, 2008		Tom Ungar	April 30, 2009																																										

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Keele Street Watermain
Replacement**

Project # EN-1708-08



MAP NOT TO SCALE



Project Summary

Project #	EN-1708-08
Title	Keele Street Watermain Replacement
Asset Type	Piped Infrastructure - Water
Department	Engineering Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 4
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

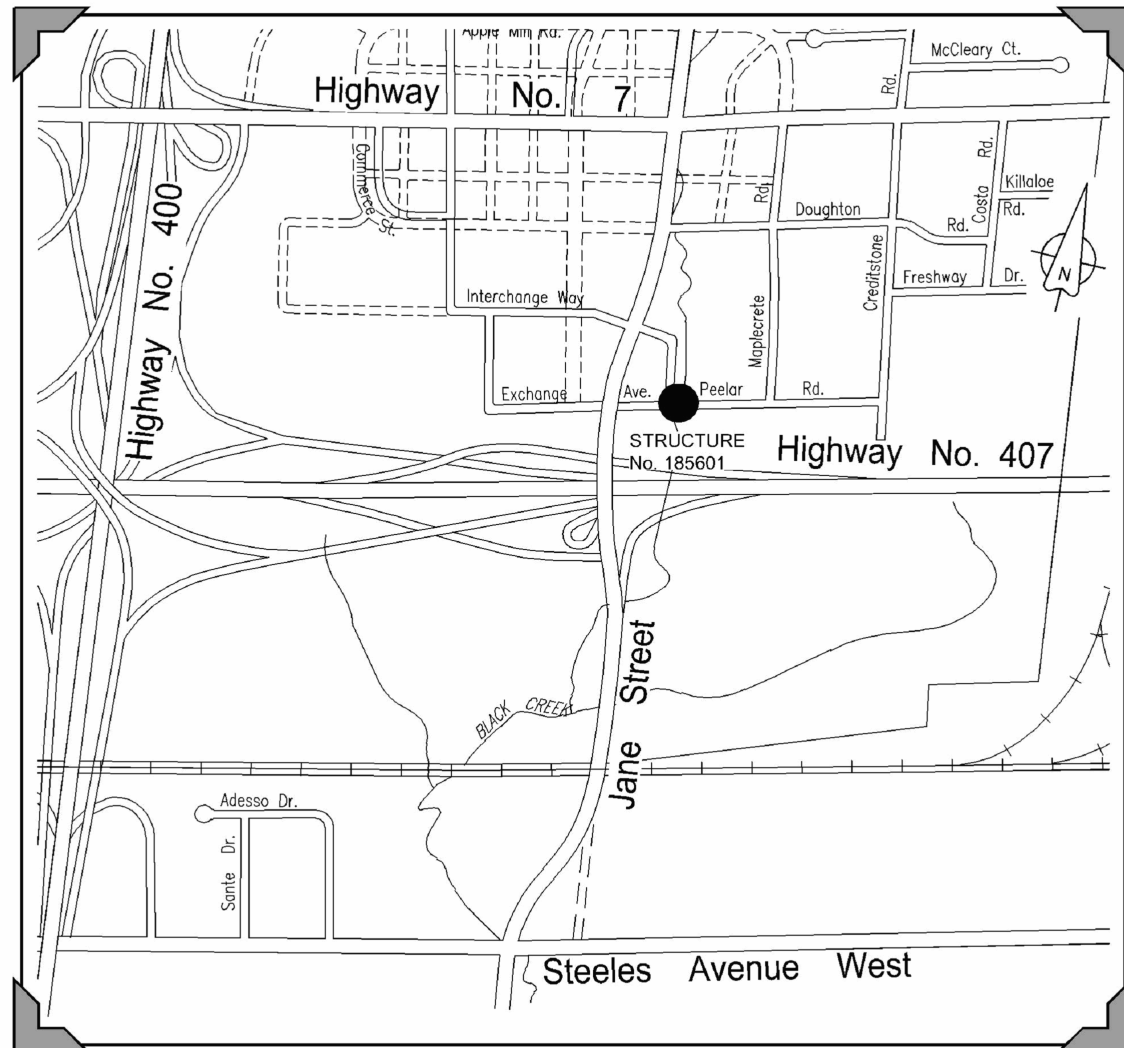
Project Description The replacement and/or rehabilitation of the existing 450 mm. diameter Ductile Iron watermain on Keele Street, between Steeles Avenue and Snidercroft Road.				Project Comments The hiring of a consulting engineering firm to carry out a value engineering investigation of replacement vs. rehabilitation of the existing watermain.																																					
Version Description				Version Comments																																					
Project Forecast				Project Detailed 2008																																					
<table> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> <tr> <td>2008</td> <td>25,750</td> <td>25,750</td> <td>0</td> </tr> <tr> <td></td> <td>25,750</td> <td>25,750</td> <td>0</td> </tr> </table>	Year	Total Expense	Total Revenue	Difference	2008	25,750	25,750	0		25,750	25,750	0	<table> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td>25,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>750</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>25,750</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>60180 - 8844</td> <td>Water Reserve</td> <td>25,750</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>25,750</td> </tr> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8802	Consultant	25,000	01001 - 8805	3% Administration Cost	750	Total Expense:		25,750	Revenue			60180 - 8844	Water Reserve	25,750	Total Revenue:		25,750		
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2008	March 01, 2008																																								
Manager	Est. Completion Date																																								
Tom Ungar	December 28, 2008																																								

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**MIII - Peelar Road Culvert
Replacement**

Project # EN-1728-08



MAP NOT TO SCALE

Project Summary

Project #	EN-1728-08
Title	MIII - Peelar Road Culvert Replacement
Asset Type	Bridges & Structures
Department	Engineering Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 4
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

Project Description Peelar Road Culvert Replacement (Municipal Structure No. 185601) This culvert was constructed around 1960 and has experienced extensive cracking of the steel multi-plates with deformations. Cracking of steel plates in soil-steel structures is a known case of collapse. The extent of cracking and deformations indicate that this soil-steel structure has reached the end of its service life and requires replacement to maintain the stream crossing and the roadway overtop that it supports. This project will include the replacement of the existing structure to current design standards with local site improvements and environmental enhancements.				Project Comments The Municipal Infrastructure Investment Initiative (MIII) is a \$300 million, one-time grant funding program in the current fiscal year that will support investments in local infrastructure priorities in communities across Ontario. The objective of this program is to direct new infrastructure funding to support the construction or renewal of municipally owned infrastructure assets. Recognizing that every community has infrastructure priorities, the government wants to support as many projects as possible across the province.																																								
Version Description				Version Comments																																								
Project Forecast				Project Detailed 2008																																								
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Manager																																												
Denny S. Boskovski, C.E.T.																																												
Est. Completion Date																																												
December 31, 2008																																												

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Project Summary

Project #	EN-1716-08
Title	Municipal Structure Inspection and Reporting
Asset Type	Bridges & Structures
Department	Engineering Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Legal/Regulatory
Active <input checked="" type="checkbox"/>	

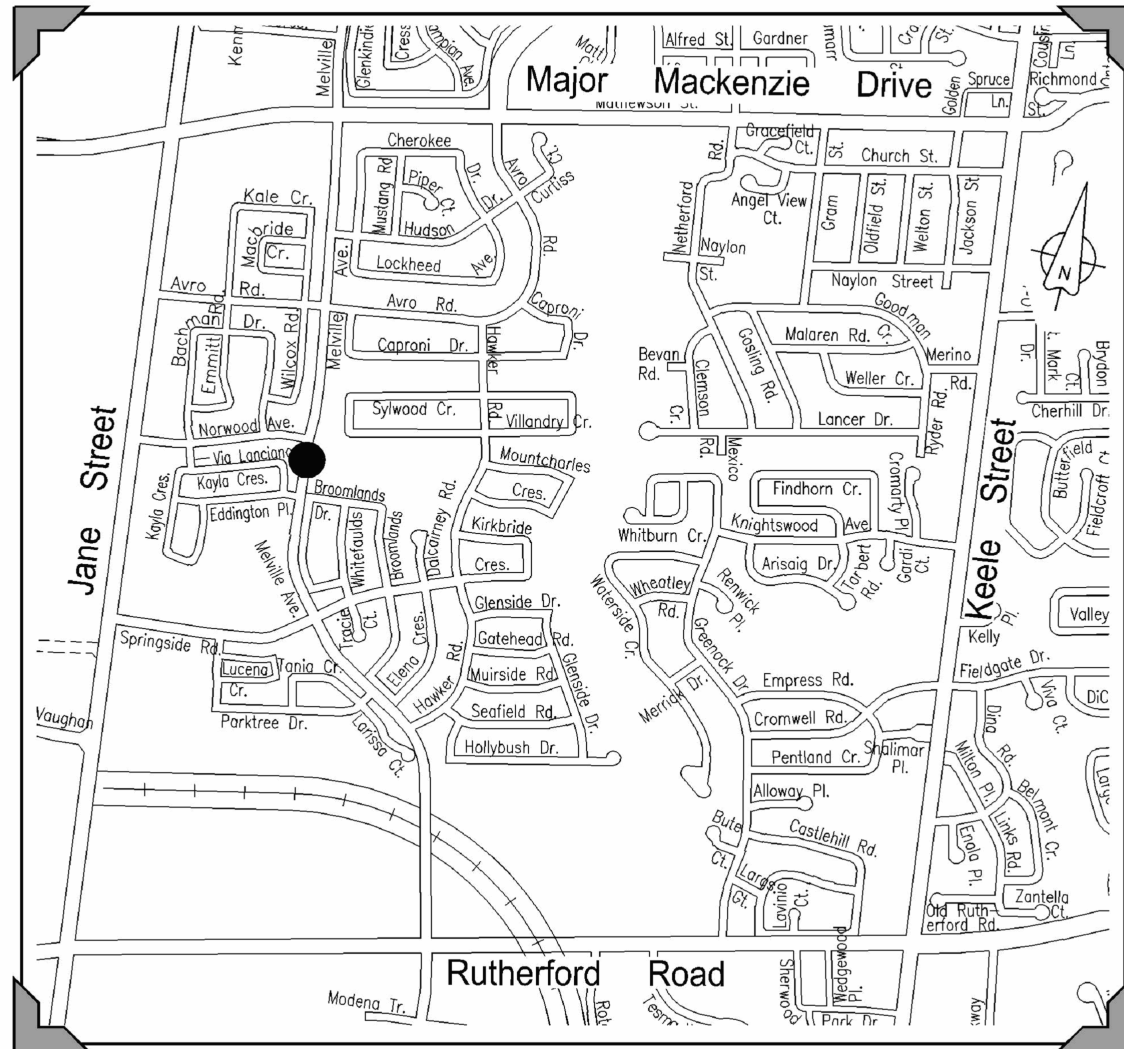
Project Description Regulations under the Highway Traffic Act (Section 123(2)) and the Bridges Act (Section 2) requires the City to ensure that their bridges are kept safe and in good repair. This has to be done through the performance of regular structure inspections (every 2 years) in accordance with the Ontario Structure Inspection Manual.				Project Comments Regulatory inspection of all City owned bridges.																																																							
Version Description				Version Comments																																																							
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>90,000</td> <td>90,000</td> <td>0</td> </tr> <tr> <td>2010</td> <td>90,000</td> <td>90,000</td> <td>0</td> </tr> <tr> <td>2012</td> <td>90,000</td> <td>90,000</td> <td>0</td> </tr> <tr> <td>2014</td> <td>90,000</td> <td>90,000</td> <td>0</td> </tr> <tr> <td>2016</td> <td>90,000</td> <td>90,000</td> <td>0</td> </tr> <tr> <td></td> <td>450,000</td> <td>450,000</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	90,000	90,000	0	2010	90,000	90,000	0	2012	90,000	90,000	0	2014	90,000	90,000	0	2016	90,000	90,000	0		450,000	450,000	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td>87,400</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>2,600</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>90,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>60130 - 8844</td> <td>Roads Infrastructure Reserve</td> <td>90,000</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>90,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8802	Consultant	87,400	01001 - 8805	3% Administration Cost	2,600		Total Expense:	90,000	Revenue			60130 - 8844	Roads Infrastructure Reserve	90,000		Total Revenue:	90,000
Year	Total Expense	Total Revenue	Difference																																																								
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																																							
2008	March 01, 2008		Denny S. Boskovski, C.E.T.	December 27, 2008																																																							

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Pedestrian Signal - Melville
Ave. near Norwood Ave.**

Project # EN-1727-08



MAP NOT TO SCALE



Project Summary

Project #	EN-1727-08
Title	Pedestrian Signal - Melville Ave. near Norwood Ave.
Asset Type	Traffic Control
Department	Engineering Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	New Infrastructure
Active <input checked="" type="checkbox"/>	

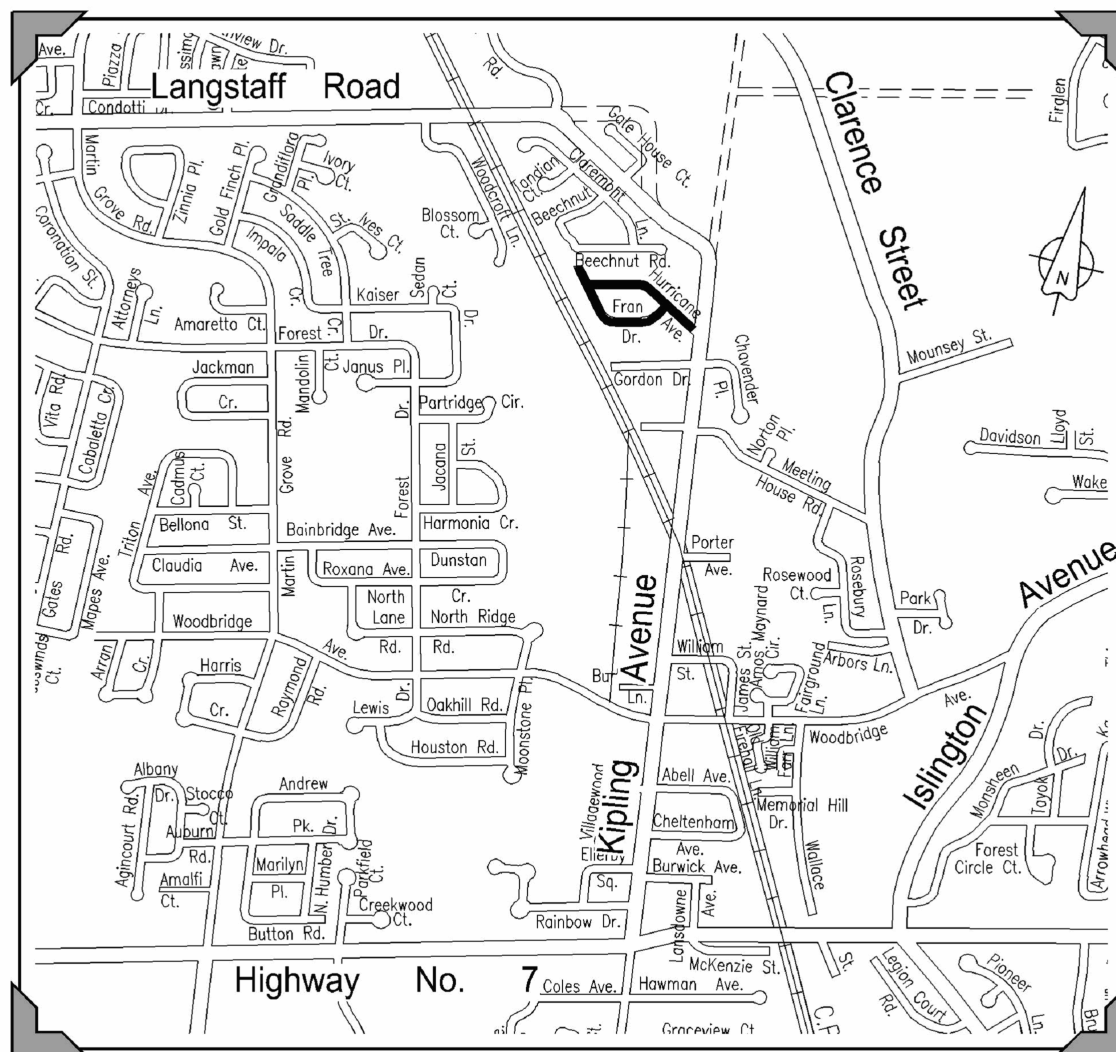
Project Description Installation of a pedestrian signal on Melville Avenue near Norwood Avenue. There is an existing crossing guard at this location.				Project Comments This work will provide for better pedestrian safety to the two schools east of West Maple Park.																																				
Version Description				Version Comments																																				
Project Forecast				Project Detailed 2008																																				
<table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>52,000</td> <td>52,000</td> <td>0</td> </tr> <tr> <td></td> <td>52,000</td> <td>52,000</td> <td>0</td> </tr> </tbody> </table>	Year	Total Expense	Total Revenue	Difference	2008	52,000	52,000	0		52,000	52,000	0	<table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>50,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>2,000</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>52,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41010 - 8820</td> <td>City Wide DC - Engineering</td> <td>52,000</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>52,000</td> </tr> </tbody> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	50,000	01001 - 8805	3% Administration Cost	2,000	Total Expense:		52,000	Revenue			41010 - 8820	City Wide DC - Engineering	52,000	Total Revenue:		52,000	
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06/30/2008	8,000	0																																						
Year Identified 2008	Start Date March 18, 2008	Project Partner	Manager Mike Dokman C.E.T.	Est. Completion Date December 20, 2008																																				

Project Location

2008 APPROVED CAPITAL BUDGET

Road Rehabilitation - Fran Drive & Hurricane Ave.

Project # EN-1702-08



MAP NOT TO SCALE

Project Summary

Project #	EN-1702-08
Title	Road Rehabilitation - Fran Drive & Hurricane Ave.
Asset Type	Local & Arterial Roads
Department	Engineering Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

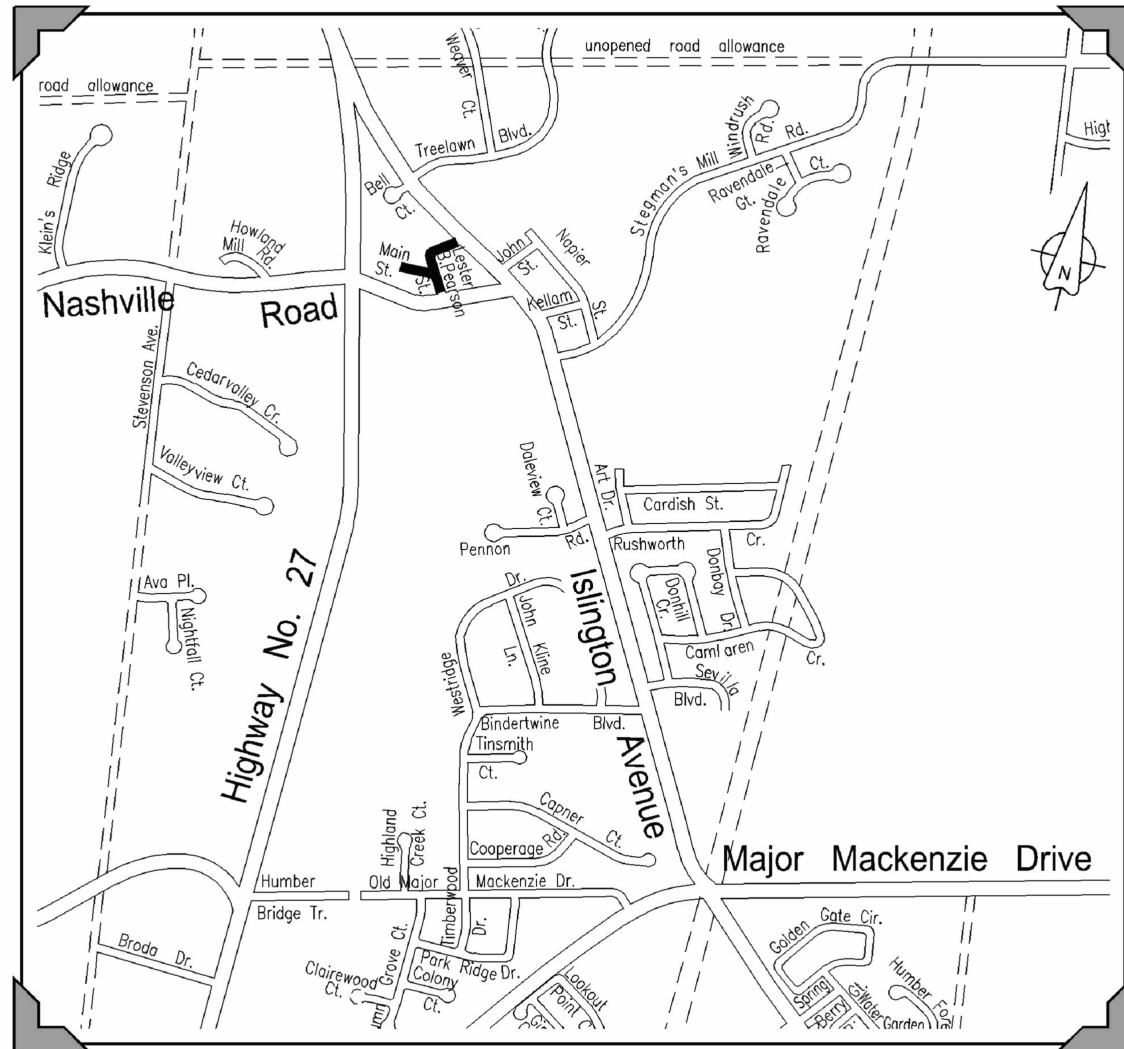
<div>Project Description</div> <div>The resurfacing of and minor spot repairs on Fran Drive and Hurricane Avenue in Woodbridge.</div>				<div>Project Comments</div> <div>These streets have been constructed approximately fifty years ago and with the exception of minor spot repairs have not been resurfaced. Rehabilitation of these roads was originally scheduled for 2010. However, due to their deteriorated condition and residents' request, Council directed staff to bring this project forward for design in 2007 and for construction in 2008.</div>																																										
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Year	Total Expense	Total Revenue	Difference																																											
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06/30/2009	46,000	0																																												
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																										
2007	April 01, 2008		Tom Ungar	June 30, 2009																																										

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Road Upgrade - Lester B.
Pearson St. and Main St.**

Project # EN-1723-08



MAP NOT TO SCALE



Project Comments
<p>This project will be undertaken in compliance with Council direction (Item No. 7, Report No. 50, as adopted by Council on November 12, 2007).</p>

Project Detailed 2008		
GL Acct	Description	Total Amount
Expense		
01001 - 8801	Contractors	210,000
01001 - 8805	3% Administration Cost	6,300
Total Expense:		216,300
Revenue		
75000 - 8847	Debenture Financing	216,300
Total Revenue:		216,300

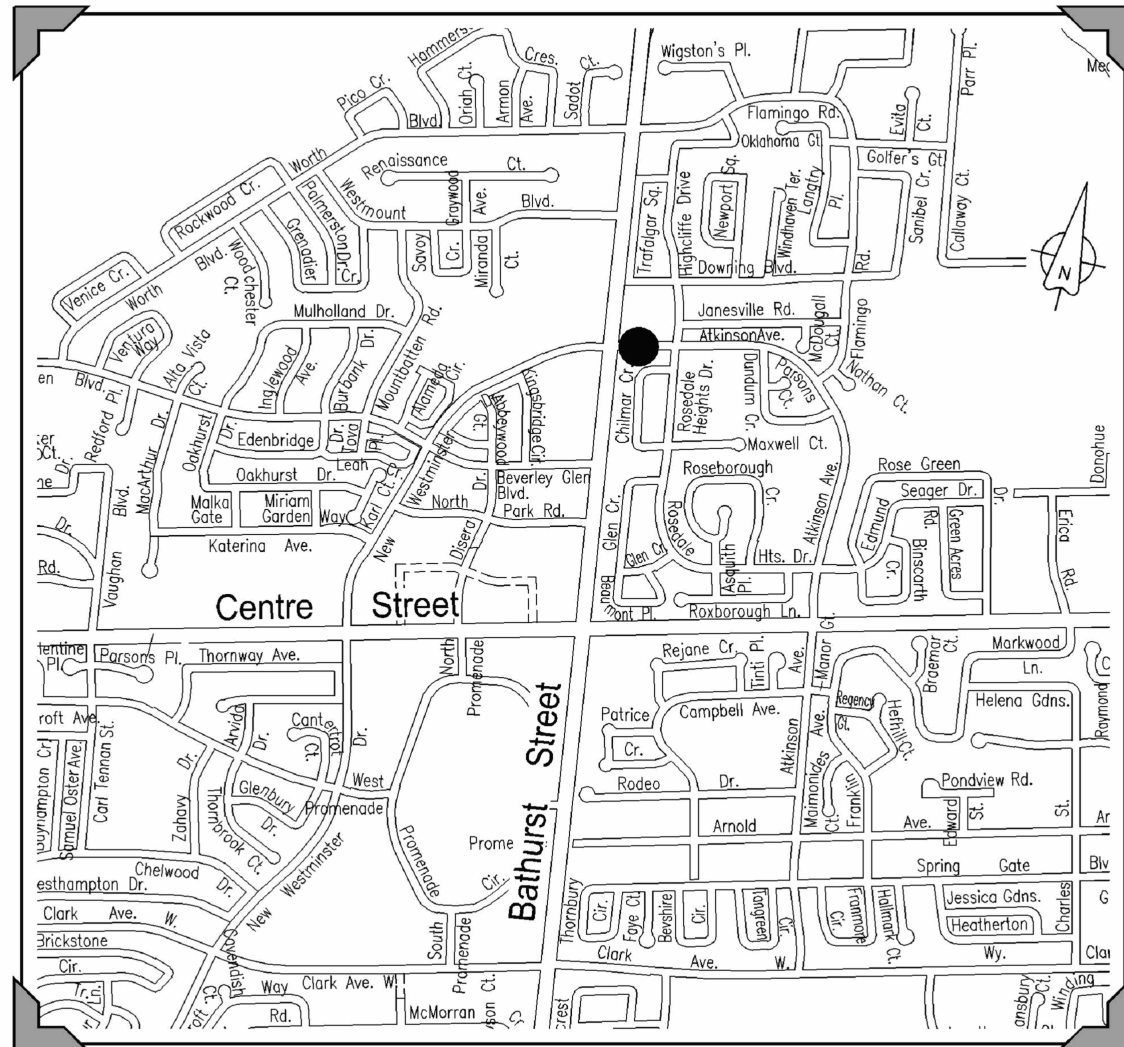
03/31/2008 3:46:22PM

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Road Widening & Int.
Improvements Bathurst &
Atkinson**

Project # EN-1711-08



MAP NOT TO SCALE

[illegible]



Project Summary

Project #	EN-1721-08
Title	Sidewalk Construction - Bathurst Street
Asset Type	Sidewalks, Pathways & Guiderrails
Department	Engineering Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Growth/Development
Active <input checked="" type="checkbox"/>	

Project Description The construction of approximately 320 metres of 1.5 m. wide concrete sidewalk on the west side of Bathurst Street, between Marc Santi Blvd. and Lebovic Campus Blvd.				Project Comments This sidewalk will enhance the safety of students and pedestrians walking to and from the school and the community centre.																																					
Version Description				Version Comments																																					
Project Forecast				Project Detailed 2008																																					
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01001 - 8801	Contractors	50,000																																							
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41010 - 8820	City Wide DC - Engineering	51,500																																							
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11/01/2008	1,000	0																																							
Year Identified 2008	Start Date April 01, 2008	Project Partner	Manager Tom Ungar	Est. Completion Date December 28, 2008																																					

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Project Summary

Project # EN-1706-08
Title Sidewalk Infill Program
Asset Type Sidewalks, Pathways & Guiderrails
Department Engineering Services
Budget Year 2008
Version Name 2008 Version
Budget Status Council Approved
Regions City-Wide
Project Type Growth/Development

Active ☒

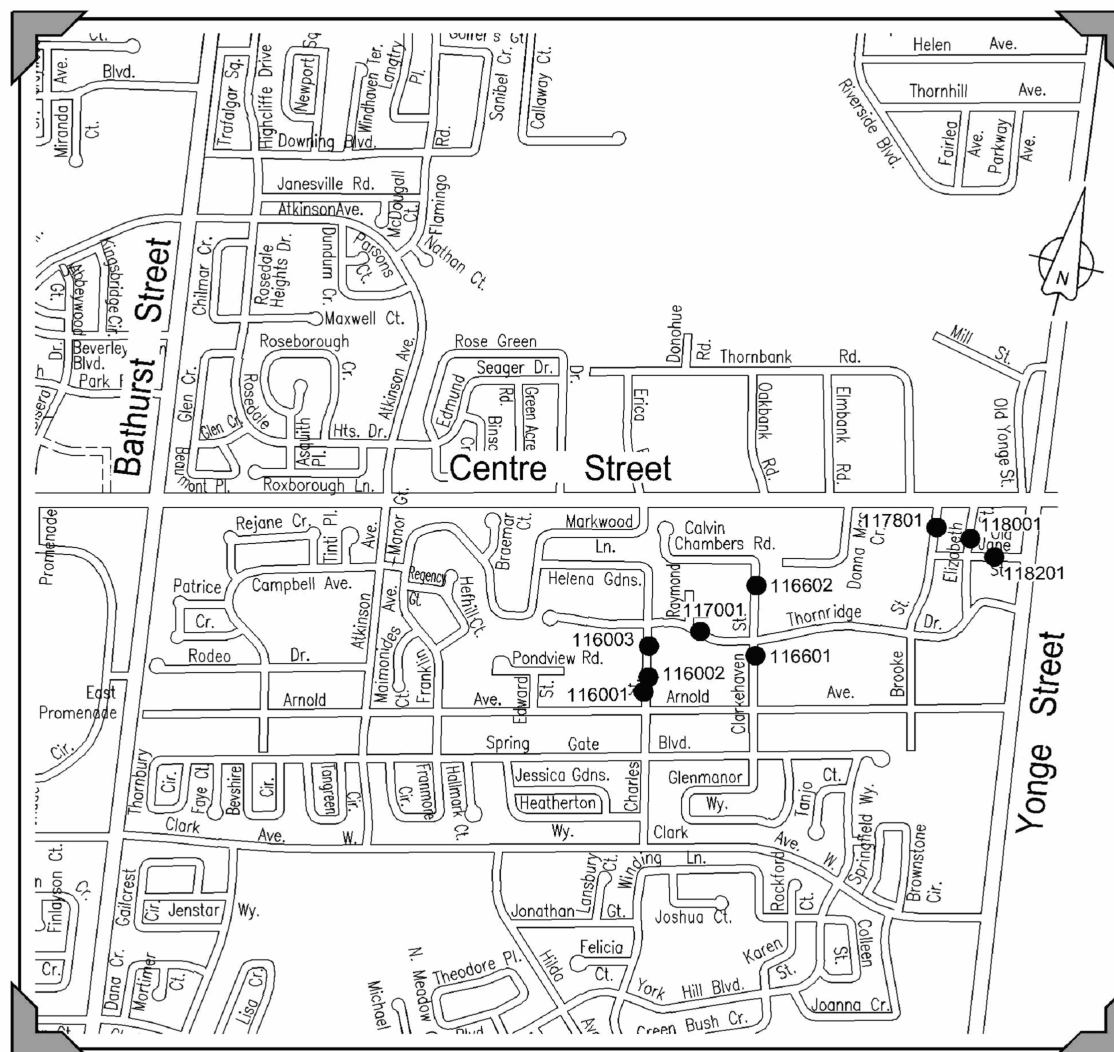
Project Description Infilling of sidewalks (missing links) on Regional roads and older residential areas.				Project Comments To provide general funding for sidewalk infill construction for missing link sidewalks where applicable.																																																																														
Version Description				Version Comments																																																																														
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr><td>2008</td><td>515,000</td><td>515,000</td><td>0</td></tr> <tr><td>2009</td><td>618,000</td><td>618,000</td><td>0</td></tr> <tr><td>2010</td><td>721,000</td><td>721,000</td><td>0</td></tr> <tr><td>2011</td><td>824,000</td><td>824,000</td><td>0</td></tr> <tr><td>2012</td><td>927,000</td><td>927,000</td><td>0</td></tr> <tr><td>2013</td><td>1,030,000</td><td>1,030,000</td><td>0</td></tr> <tr><td>2014</td><td>1,081,500</td><td>1,081,500</td><td>0</td></tr> <tr><td>2015</td><td>1,158,750</td><td>1,158,750</td><td>0</td></tr> <tr><td>2016</td><td>1,261,750</td><td>1,261,750</td><td>0</td></tr> <tr><td>2017</td><td>1,364,750</td><td>1,364,750</td><td>0</td></tr> <tr> <td></td> <td>9,501,750</td> <td>9,501,750</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	515,000	515,000	0	2009	618,000	618,000	0	2010	721,000	721,000	0	2011	824,000	824,000	0	2012	927,000	927,000	0	2013	1,030,000	1,030,000	0	2014	1,081,500	1,081,500	0	2015	1,158,750	1,158,750	0	2016	1,261,750	1,261,750	0	2017	1,364,750	1,364,750	0		9,501,750	9,501,750	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>450,000</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td>50,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>15,000</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>515,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41010 - 8820</td> <td>City Wide DC - Engineering</td> <td>515,000</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>515,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	450,000	01001 - 8802	Consultant	50,000	01001 - 8805	3% Administration Cost	15,000	Total Expense:		515,000	Revenue			41010 - 8820	City Wide DC - Engineering	515,000	Total Revenue:		515,000
Year	Total Expense	Total Revenue	Difference																																																																															
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2015	1,158,750	1,158,750	0																																																																															
2016	1,261,750	1,261,750	0																																																																															
2017	1,364,750	1,364,750	0																																																																															
	9,501,750	9,501,750	0																																																																															
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2008	April 01, 2008		Tom Ungar	December 31, 2008																																																																														

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Thornridge Area Bridge
and Structure
Rehabilitation**

Project # EN-1718-08



MAP NOT TO SCALE



Project Summary

Project #	EN-1718-08
Title	Thornridge Area Bridge and Structure Rehabilitation
Asset Type	Bridges & Structures
Department	Engineering Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 5
Project Type	Legal/Regulatory
Active <input checked="" type="checkbox"/>	

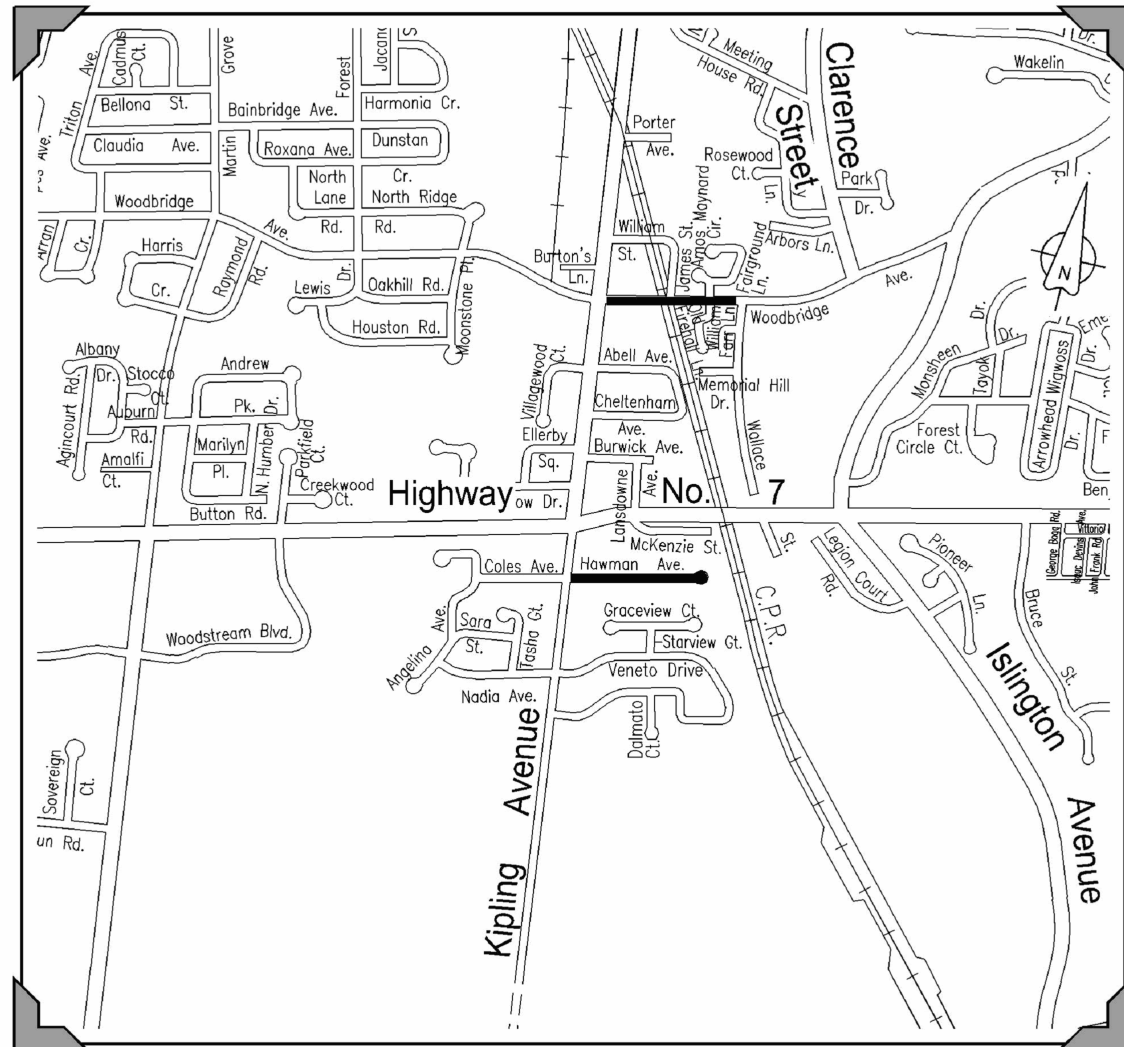
Project Description To coordinate Road Rehabilitation works identified on Brooke Street, Calvin Chambers Road, Charles Street, Clarkhaven Street, Elizabeth Street, Old Jane Street, Raymond Drive, Thornridge Drive through the 5 Year Pavement Management Program by rehabilitating various components of the following structures: 116001, 116002, 116003, 116601, 116602, 117001, 117801, 118001, 118201.				Project Comments Regulations under the Highway Traffic Act (Section 123(2)) and the Bridges Act (Section 2) requires the City to ensure that their bridges and structures are kept safe and in good repair. Needs and costs identified through 2006 Municipal Structures Inventory and Assessment Study.																																										
Version Description				Version Comments																																										
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>735,000</td> <td>735,000</td> <td>0</td> </tr> <tr> <td></td> <td>735,000</td> <td>735,000</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	735,000	735,000	0		735,000	735,000	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>605,000</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td>107,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>23,000</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>735,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>75000 - 8847</td> <td>Debenture Financing</td> <td>735,000</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>735,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	605,000	01001 - 8802	Consultant	107,000	01001 - 8805	3% Administration Cost	23,000	Total Expense:		735,000	Revenue			75000 - 8847	Debenture Financing	735,000	Total Revenue:		735,000
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2008	April 01, 2008		Tom Ungar, P.Eng.	December 27, 2008																																										

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Top Lift Asphalt - 2008 -
Various Locations**

Project # EN-1705-08



MAP NOT TO SCALE



Project Summary

Project #	EN-1705-08
Title	Top Lift Asphalt - 2008 - Various Locations
Asset Type	Local & Arterial Roads
Department	Engineering Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

Project Description Top lift asphalt on Hawman Avenue-Kipling Ave to East Limit and Woodbridge Avenue-Kipling Ave to Wallace St. that were reconstructed in previous years.				Project Comments 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 the date of completion of reconstruction, to allow for normal settlement.																																							
Version Description				Version Comments																																							
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																							
2008	April 01, 2008		Tom Ungar	December 31, 2008																																							



Project Summary

Project # EN-1725-08
Title Traffic Calming
Asset Type Traffic Control
Department Engineering Services
Budget Year 2008
Version Name Proposal
Budget Status Council Approved
Regions City-Wide
Project Type Established Program

Active ☒

Project Description Installation of various traffic calming measures on City Roadways.				Project Comments This work will enhance safety on City roadways for motorists and pedestrians.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2008			
Year 2008	Total Expense 52,000	Total Revenue 52,000	Difference 0	GL Acct Expense 01001 - 8801 Contractors 01001 - 8805 3% Administration Cost	Description Total Expense:	Total Amount 50,500 1,500 52,000	
	52,000	52,000	0	Revenue 50000 - 8843 Transfer from Taxation	Total Revenue:	52,000 52,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date 04/14/2008	Exp/(Rev) 3,000	FTE Impact 0	
Year Identified 2008				Start Date April 14, 2008		Project Partner	
Manager Mike Dokman, C.E.T.				Est. Completion Date December 20, 2008			

Project Summary

Project #	EN-1681-08
Title	Traffic Data Collecting Equipment
Asset Type	Equipment - Replacement
Department	Engineering Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Technology
Active <input checked="" type="checkbox"/>	

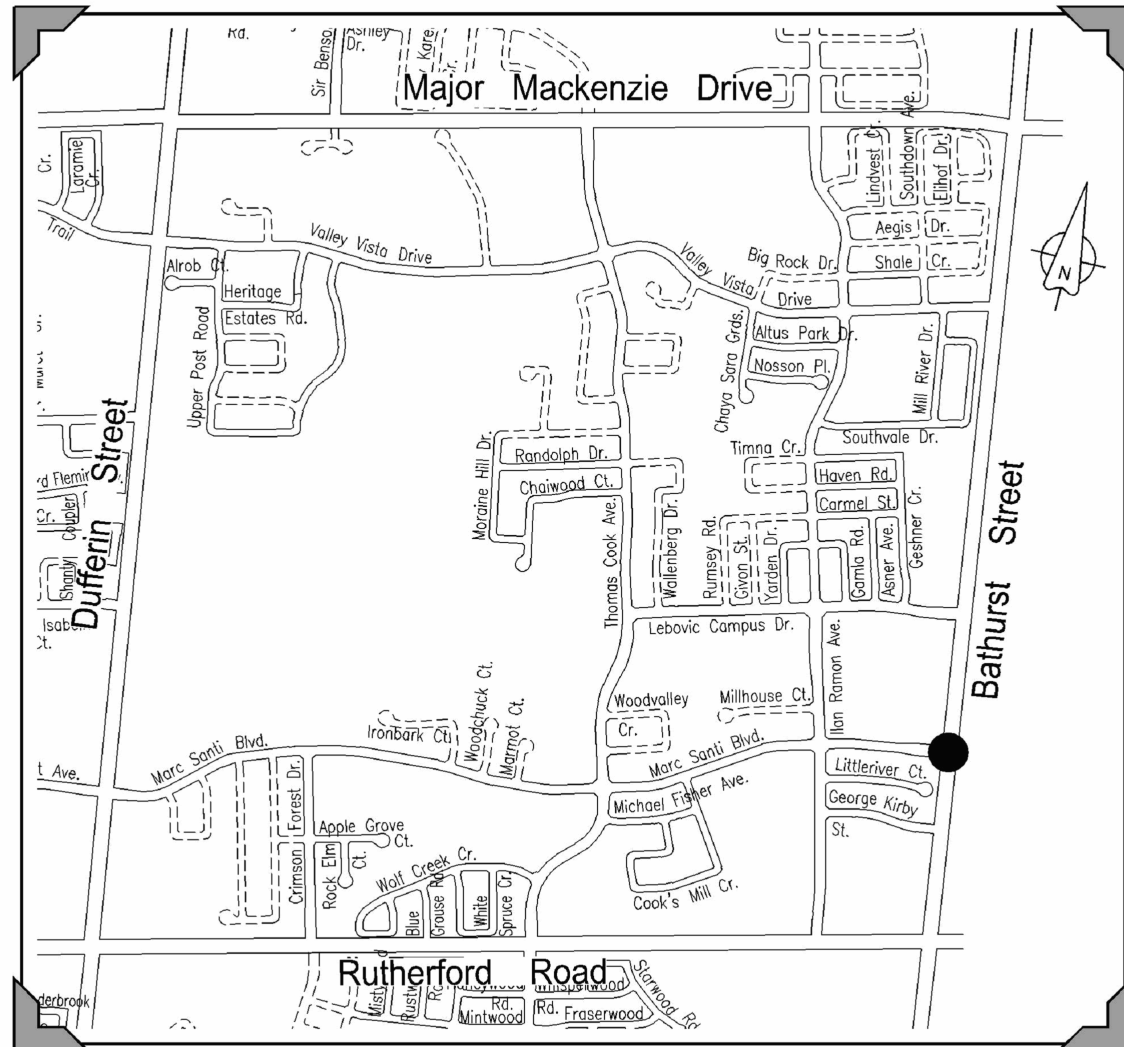
Project Description To replace the older turning movement count boards and automated traffic recorders with new technology and equipment. To purchase two new radar message boards and purchase two replacement boards for the old trailer units with new technology and equipment.				Project Comments This equipment is necessary in order to meet and maintain customer service due to the volume of traffic requests.																																							
Version Description				Version Comments																																							
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Year Identified 2007	Start Date April 01, 2008	Project Partner	Manager Mike Dokman	Est. Completion Date December 31, 2008																																							

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Traffic Signal - Bathurst
Street and Marc Santi
Boulevard**

Project # EN-1724-08



MAP NOT TO SCALE

Project Summary

Project #	EN-1724-08
Title	Traffic Signal - Bathurst Street and Marc Santi Boulevard
Asset Type	Traffic Signals
Department	Engineering Services
Budget Year	2008
Version Name	Proposal
Budget Status	Council Approved
Regions	Ward 1
Project Type	Growth/Development
Active <input checked="" type="checkbox"/>	

Project Description Installation of a traffic signal at the intersection of Bathurst Street and Marc Santi Boulevard/Shaw Boulevard.				Project Comments The Region of York has indicated that this intersection meets the municipal portion of their signal warrant (66%). Traffic signals will assist motorists entering and exiting onto Bathurst Street. The municipal section is only 4% short of meeting the warrant and this could be achieved at any time. This work will be paid from Development Charges under Block Plan approval.																																				
Version Description				Version Comments																																				
Project Forecast				Project Detailed 2008																																				
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Project Summary

Project # EN-1679-07
Title Traffic Signal Head Replacement
Asset Type Traffic Signals
Department Engineering Services
Budget Year 2008
Version Name 2008 Version
Budget Status Council Approved
Regions City-Wide
Project Type Established Program

Active ☒

Project Description To upgrade existing signalized intersections (16) with Light Emitting Diode (LED) traffic signal displays for the traffic signal and pedestrian signal heads.				Project Comments This work will provide for less energy use and enhance traffic signal safety at intersections. This work is Year 2 of a 3 Year program.																																											
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Year Identified 2008	Start Date April 01, 2008	Project Partner	Manager Mike Dokman	Est. Completion Date December 30, 2008																																											



2008 CAPITAL BUDGET

PUBLIC WORKS

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2008 Capital Budget

Comm. of Engineering & PWs

Public Works

Year				Total 2008	Operating
Identified	Project #	Project Name	Project Type	Budget	Budget Impact
2005	PW-2012-07	Curb and Sidewalk Replacement	Established Program	\$750,000	
2007	PW-2011-08	Group Street Light Re-Lamping & Upgrade	Infrastructure Replacement	\$103,000	
2008	PW-2018-08	I/C Watermeter Calibration Program	Infrastructure Replacement	\$103,000	
2007	PW-2014-08	King High Park Swale-Rehabilitation	Infrastructure Replacement	\$133,900	
2008	PW-2024-08	Public Works-Roads- New Sign Truck	Growth/Equipment	\$82,400	
2008	PW-2025-08	Public Works-Water/Wastewater-New Van	Growth/Equipment	\$46,350	
2008	PW-2022-08	Rehabilitation and Replacement of Pressure Reducing Valve Program	Infrastructure Replacement	\$108,150	
2008	FL-2023-08	Replace Road Grader Unit #526	Infrastructure Replacement	\$288,400	
2008	PW-2016-07	Sewer Assessment	Established Program	\$61,800	
2008	PW-2001-08	Storm Water Pond Aeration Devices	New Infrastructure	\$180,000	\$10,000
2007	PW-2013-07	Street Light Pole Replacement Program	Established Program	\$325,000	
2008	PW-2021-08	Tall Grass Trail Rehabilitation	Infrastructure Replacement	\$288,400	
2008	PW-2020-08	Thomson Creek Rehabilitation	Infrastructure Replacement	\$288,400	
2005	PW-2015-07	Watermain Protection	Established Program	\$360,500	
				\$3,119,300	

Project Summary

Project # PW-2012-07
Title Curb and Sidewalk Replacement
Asset Type Sidewalks, Pathways & Guiderails
Department Public Works
Budget Year 2008
Version Name 2008 Version
Budget Status Council Approved
Regions City-Wide
Project Type Established Program

Active ☒

Project Description Annual curb and sidewalk replacement program. Citywide work involves the removal and replacement of damaged sections of curb and sidewalk, as well as the saw cutting of trip edges to remove immediate hazardous condition prior to replacement.				Project Comments Continuing program that results in reduced claims for trip and falls, and maintains the City's infrastructure.																																																			
Version Description				Version Comments																																																			
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>750,000</td> <td>750,000</td> <td>0</td> </tr> <tr> <td>2009</td> <td>750,000</td> <td>750,000</td> <td>0</td> </tr> <tr> <td>2010</td> <td>750,000</td> <td>750,000</td> <td>0</td> </tr> <tr> <td>2011</td> <td>750,000</td> <td>750,000</td> <td>0</td> </tr> <tr> <td></td> <td>3,000,000</td> <td>3,000,000</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	750,000	750,000	0	2009	750,000	750,000	0	2010	750,000	750,000	0	2011	750,000	750,000	0		3,000,000	3,000,000	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>728,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>22,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>750,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>61025 - 8844</td> <td>Gas Tax Reserve</td> <td>750,000</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>750,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	728,000	01001 - 8805	3% Administration Cost	22,000		Total Expense:	750,000	Revenue			61025 - 8844	Gas Tax Reserve	750,000		Total Revenue:	750,000
Year	Total Expense	Total Revenue	Difference																																																				
2008	750,000	750,000	0																																																				
2009	750,000	750,000	0																																																				
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	Total Revenue:	750,000																																																					
Related Projects Project Description				Operating Budget Impact Effective Date Exp/(Rev) FTE Impact																																																			
Year Identified 2005				Start Date January 02, 2008		Project Partner																																																	
Manager Angelo Siracusa				Est. Completion Date December 31, 2008																																																			

Project Summary

Project #	PW-2011-08
Title	Group Street Light Re-Lamping & Upgrade
Asset Type	Streetlights
Department	Public Works
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

<div>Project Description</div>				<div>Project Comments</div>			
The routine replacement of street light bulbs and internal components on a 5 year cycle.				Street lights and their internal components (ballast, photo eye, etc.), have a limited lifespan. In order to maintain the approved levels of service in terms of street lighting, a group re-lamping program is needed so that bulbs, starters, ballasts, etc. are replaced every 5 years, and the fixtures and glass components are cleaned and washed.			
<div>Version Description</div>				<div>Version Comments</div>			
				May 22/07 Council Item 3 Report 25 recommendation #2.			
<div>Project Forecast</div>				<div>Project Detailed 2008</div>			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2008	103,000	103,000	0	Expense			
2009	209,000	209,000	0	01001 - 8801	Contractors	100,000	
2010	212,000	212,000	0	01001 - 8805	3% Administration Cost	3,000	
2011	215,000	215,000	0	Total Expense:			103,000
2012	218,000	218,000	0	Revenue			
2013	221,000	221,000	0	50000 - 8843	Transfer from Taxation	103,000	
2014	224,000	224,000	0	Total Revenue:			103,000
2015	227,000	227,000	0				
2016	230,000	230,000	0				
2017	233,000	233,000	0				
2,092,000		2,092,000	0				
<div>Related Projects</div>				<div>Operating Budget Impact</div>			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	

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Project Summary

Project #	PW-2018-08	
Title	I/C Watermeter Calibration Program	
Asset Type	Piped Infrastructure - Water	
Department	Public Works	
Budget Year	2008	
Version Name	2008 version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Infrastructure Replacement	

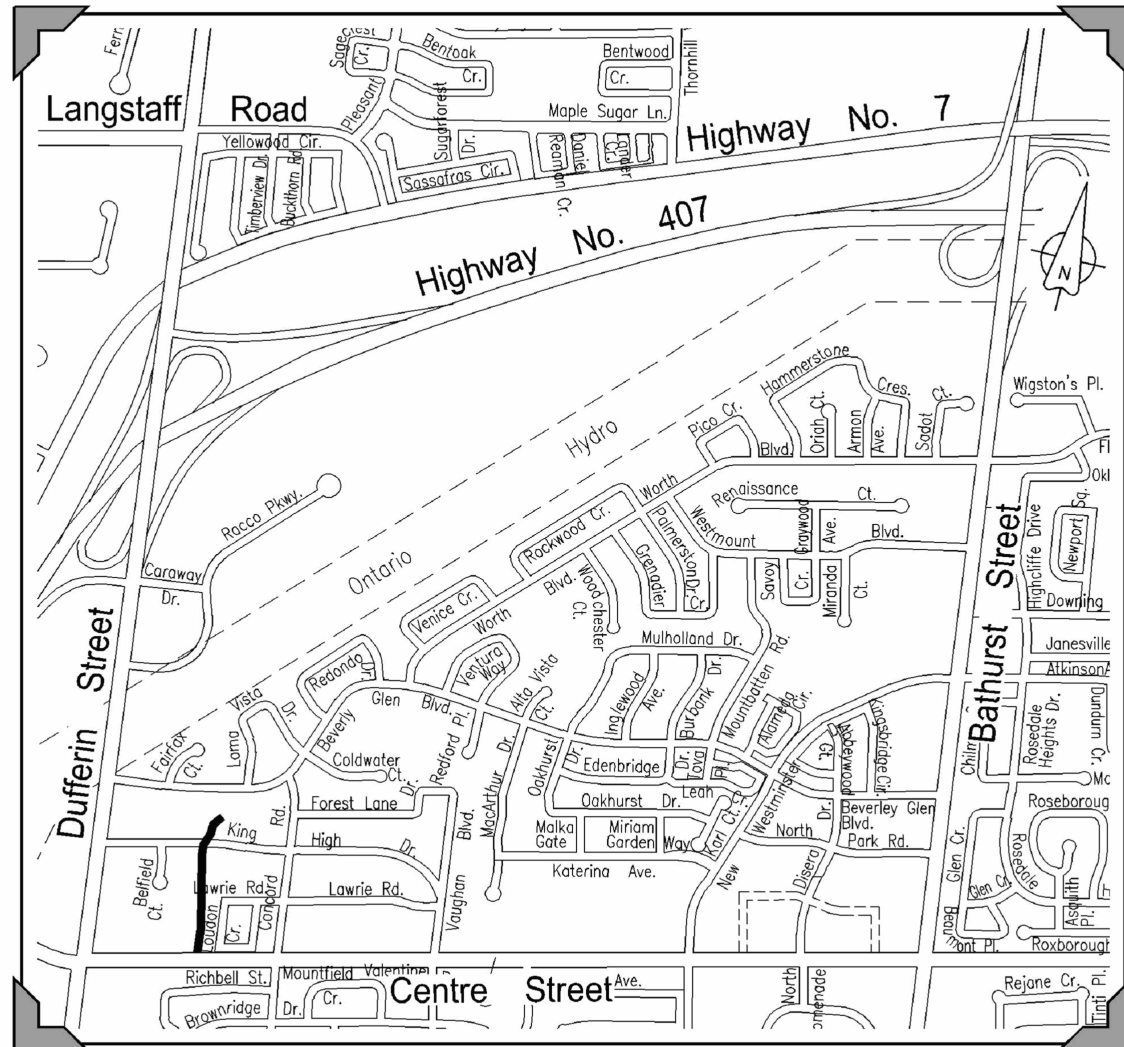
Project Description 5 year project to calibrate the City's 2500 Industrial/Commercial Watermeters to enhance the water loss program.				Project Comments To ensure large volume users of water are accurately billed for their consumption to ensure the City is no losing revenue through potentially inaccurate meters.																																																			
Version Description Year 2 of a 5 year project to calibrate the City's 2500 Industrial/Commercial Watermeters to enhance the water loss program.				Version Comments To ensure large volume users of water are accurately billed for their consumption to ensure the City is no losing revenue through potentially inaccurate meters. This Project was approved in 2006 but did not get approved in 2007. Therefore, this is a 2nd year of 10 year project.																																																			
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>103,000</td> <td>103,000</td> <td>0</td> </tr> <tr> <td>2009</td> <td>103,000</td> <td>103,000</td> <td>0</td> </tr> <tr> <td>2010</td> <td>103,000</td> <td>103,000</td> <td>0</td> </tr> <tr> <td>2011</td> <td>103,000</td> <td>103,000</td> <td>0</td> </tr> <tr> <td></td> <td>412,000</td> <td>412,000</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	103,000	103,000	0	2009	103,000	103,000	0	2010	103,000	103,000	0	2011	103,000	103,000	0		412,000	412,000	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>100,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>3,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>103,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>60180 - 8844</td> <td>Water Reserve</td> <td>103,000</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>103,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	100,000	01001 - 8805	3% Administration Cost	3,000		Total Expense:	103,000	Revenue			60180 - 8844	Water Reserve	103,000		Total Revenue:	103,000
Year	Total Expense	Total Revenue	Difference																																																				
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																																			
2008	April 02, 2008		Robert Meek	December 31, 2008																																																			

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**King High Park
Swale-Rehabilitation**

Project # PW-2014-08



MAP NOT TO SCALE

[illegible]



Project Comments
An additional sign truck is required due to the growth in the City's road network. As sign installation and repair requires a special piece of equipment with a hoist and inverter/generator etc. we need an additional truck to keep up with the increased demand for sign installation and sign replacement programs.

Project Detailed 2008		
GL Acct	Description	Total Amount
Expense		
01001 - 8805	3% Administration Cost	2,400
01001 - 8807	Furniture & Equipment	80,000
Total Expense:		82,400
Revenue		
41090 - 8820	City Wide DC - Fleet/Public Works	74,160
50000 - 8843	Transfer from Taxation	8,240
Total Revenue:		82,400

Manager	Est. Completion Date
Brian Anthony	November 28, 2008



The City Above Toronto

Project Summary

Project #	PW-2025-08	
Title	Public Works-Water/Wastewater-New Van	
Asset Type	Public Works & Admin. Buildings	
Department	Public Works	
Budget Year	2008	
Version Name	2008 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Growth/Equipment	

Project Description			Project Comments		
When council approved the additional 3 staff for Water and Wastewater at the meeting in June of 2007, a total of 3 staff were identified and the budget submission indicated we would need vehicles. As such, one additional Van is required.			When council approved the additional 3 staff for Water and Wastewater at the meeting in June of 2007, a total of 3 staff were identified and the budget submission indicated we would need vehicles. As such, one additional Van is required.		
Version Description			Version Comments		
Project Forecast			Project Detailed 2008		
Year 2008	Total Expense <u>46,350</u>	Total Revenue <u>46,350</u>	GL Acct Description Total Amount		
	46,350	46,350	Expense		
		0	01001 - 8805	3% Administration Cost	1,350
			01001 - 8807	Furniture & Equipment	45,000
			Total Expense:		46,350
			Revenue		
			41090 - 8820	City Wide DC - Fleet/Public Works	41,720
			60150 - 8844	Sewer Reserve	2,315
			60180 - 8844	Water Reserve	2,315
			Total Revenue:		46,350
Related Projects			Operating Budget Impact		
Project Description			Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date
2008	January 07, 2008				November 28, 2008



Project Summary

Project #	PW-2022-08
Title	Rehabilitation and Replacement of Pressure Reducing Valve
Asset Type	Piped Infrastructure - Water
Department	Public Works
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

Project Description Rehabilitation and Replacement of Pressure Reducing Valve Program requires the City's (PRV) pressure reducing valves to be maintained or replaced as part of a 3 year program. These valves vary in age and require periodic rehabilitation and replacement. To identify the specific needs of each valve, an independent assessment is required before the program can proceed.				Project Comments Year 1 of 3 year program With aging Infrastructure and limited life span to (PRV) pressure reducing valves, requirements are to rehabilitation and replacement.																																																		
Version Description				Version Comments																																																		
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>108,150</td> <td>108,150</td> <td>0</td> </tr> <tr> <td>2009</td> <td>103,000</td> <td>103,000</td> <td>0</td> </tr> <tr> <td>2010</td> <td>103,000</td> <td>103,000</td> <td>0</td> </tr> <tr> <td></td> <td>314,150</td> <td>314,150</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	108,150	108,150	0	2009	103,000	103,000	0	2010	103,000	103,000	0		314,150	314,150	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>100,000</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td>5,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>3,150</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>108,150</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>60180 - 8844</td> <td>Water Reserve</td> <td>108,150</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>108,150</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	100,000	01001 - 8802	Consultant	5,000	01001 - 8805	3% Administration Cost	3,150	Total Expense:		108,150	Revenue			60180 - 8844	Water Reserve	108,150	Total Revenue:		108,150
Year	Total Expense	Total Revenue	Difference																																																			
2008	108,150	108,150	0																																																			
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Related Projects <div>Project Description</div>				Operating Budget Impact <div>Effective Date Exp/(Rev) FTE Impact</div>																																																		
Year Identified 2008				Start Date March 04, 2008		Project Partner																																																
Manager Robert Meek				Est. Completion Date March 04, 2011																																																		



Project Summary

Project #	FL-2023-08
Title	Replace Road Grader Unit #526
Asset Type	Public Works & Admin. Buildings - Equipment
Department	Public Works
Budget Year	2008
Version Name	
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

<div>Project Description</div> <div>Replace Road grader which has exceeded its life expectancy and is in such a poor condition, it is no longer operable. This unit was to be replaced a few years ago but was held off and now requires to be replaced for Public Works.</div>				<div>Project Comments</div> <div>Replace Road grader which has exceeded its life expectancy and is in such a poor condition, it is no longer operable. This unit was to be replaced a few years ago but was held off and now requires to be replaced for Public Works.</div>																																			
<div>Version Description</div>				<div>Version Comments</div>																																			
<div>Project Forecast</div> <table><tr><td>Year 2008</td><td>Total Expense 288,400</td><td>Total Revenue 288,400</td><td>Difference 0</td></tr><tr><td></td><td><div>288,400</div></td><td><div>288,400</div></td><td><div>0</div></td></tr></table>				Year 2008	Total Expense 288,400	Total Revenue 288,400	Difference 0		<div>288,400</div>	<div>288,400</div>	<div>0</div>	<div>Project Detailed 2008</div> <table><tr><td>GL Acct</td><td>Description</td><td>Total Amount</td></tr><tr><td colspan="3">Expense</td></tr><tr><td>01001 - 8805</td><td>3% Administration Cost</td><td>8,400</td></tr><tr><td>01001 - 8807</td><td>Furniture & Equipment</td><td><div>280,000</div></td></tr><tr><td colspan="2">Total Expense:</td><td><div>288,400</div></td></tr><tr><td colspan="3">Revenue</td></tr><tr><td>60190 - 8844</td><td>Vehicle Reserve</td><td><div>288,400</div></td></tr><tr><td colspan="2">Total Revenue:</td><td><div>288,400</div></td></tr></table>				GL Acct	Description	Total Amount	Expense			01001 - 8805	3% Administration Cost	8,400	01001 - 8807	Furniture & Equipment	<div>280,000</div>	Total Expense:		<div>288,400</div>	Revenue			60190 - 8844	Vehicle Reserve	<div>288,400</div>	Total Revenue:		<div>288,400</div>
Year 2008	Total Expense 288,400	Total Revenue 288,400	Difference 0																																				
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Effective Date	Exp/(Rev)	FTE Impact																																					
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date																																		
2008	January 08, 2008		Alvin Boyce Brian Anthony		November 30, 2008																																		

Project Summary

Project #	PW-2016-07
Title	Sewer Assessment
Asset Type	Piped Infrastructure - Sanitary Sewer
Department	Public Works
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
Active <input checked="" type="checkbox"/>	

Project Description				Project Comments			
Sewer network TV inspection (video taping) and condition assessment (Rating Reports)				Year 6 of a 10 year program.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2008			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2008	61,800	61,800	0	Expense			
2009	61,800	61,800	0	01001 - 8801	Contractors	60,000	
2010	61,800	61,800	0	01001 - 8805	3% Administration Cost	1,800	
2011	61,800	61,800	0	Total Expense:		61,800	
2012	61,800	61,800	0	Revenue			
2013	61,800	61,800	0	60150 - 8844	Sewer Reserve	61,800	
	370,800	370,800	0	Total Revenue:		61,800	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	

Project Summary

Project #	PW-2001-08
Title	Storm Water Pond Aeration Devices
Asset Type	Storm Ponds
Department	Public Works
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	New Infrastructure
Active <input checked="" type="checkbox"/>	

Project Description Year one of a five year program to install aeration devices in storm water management ponds.				Project Comments																																																							
Version Description				Version Comments Committee of the Whole Report #72 Item 50 December 8/03 "Council agrees in principal with installing water fountains in storm water management ponds: and Budget Committee Report #9 Item 2 May 25/04 "staff provide a report on a Five Year Plan for implementation of aeration devices for storm water management ponds".																																																							
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>180,000</td> <td>180,000</td> <td>0</td> </tr> <tr> <td>2009</td> <td>180,000</td> <td>180,000</td> <td>0</td> </tr> <tr> <td>2010</td> <td>180,000</td> <td>180,000</td> <td>0</td> </tr> <tr> <td>2011</td> <td>180,000</td> <td>180,000</td> <td>0</td> </tr> <tr> <td>2012</td> <td>180,000</td> <td>180,000</td> <td>0</td> </tr> <tr> <td></td> <td>900,000</td> <td>900,000</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	180,000	180,000	0	2009	180,000	180,000	0	2010	180,000	180,000	0	2011	180,000	180,000	0	2012	180,000	180,000	0		900,000	900,000	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>175,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>5,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>180,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>61025 - 8844</td> <td>Gas Tax Reserve</td> <td>180,000</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>180,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	175,000	01001 - 8805	3% Administration Cost	5,000		Total Expense:	180,000	Revenue			61025 - 8844	Gas Tax Reserve	180,000		Total Revenue:	180,000
Year	Total Expense	Total Revenue	Difference																																																								
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01/01/2006	10,000	0																																																									
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																																							
2008	April 02, 2008		Robert Meek	December 21, 2012																																																							

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Project Summary

Project #	PW-2013-07
Title	Street Light Pole Replacement Program
Asset Type	Streetlights
Department	Public Works
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
Active <input checked="" type="checkbox"/>	

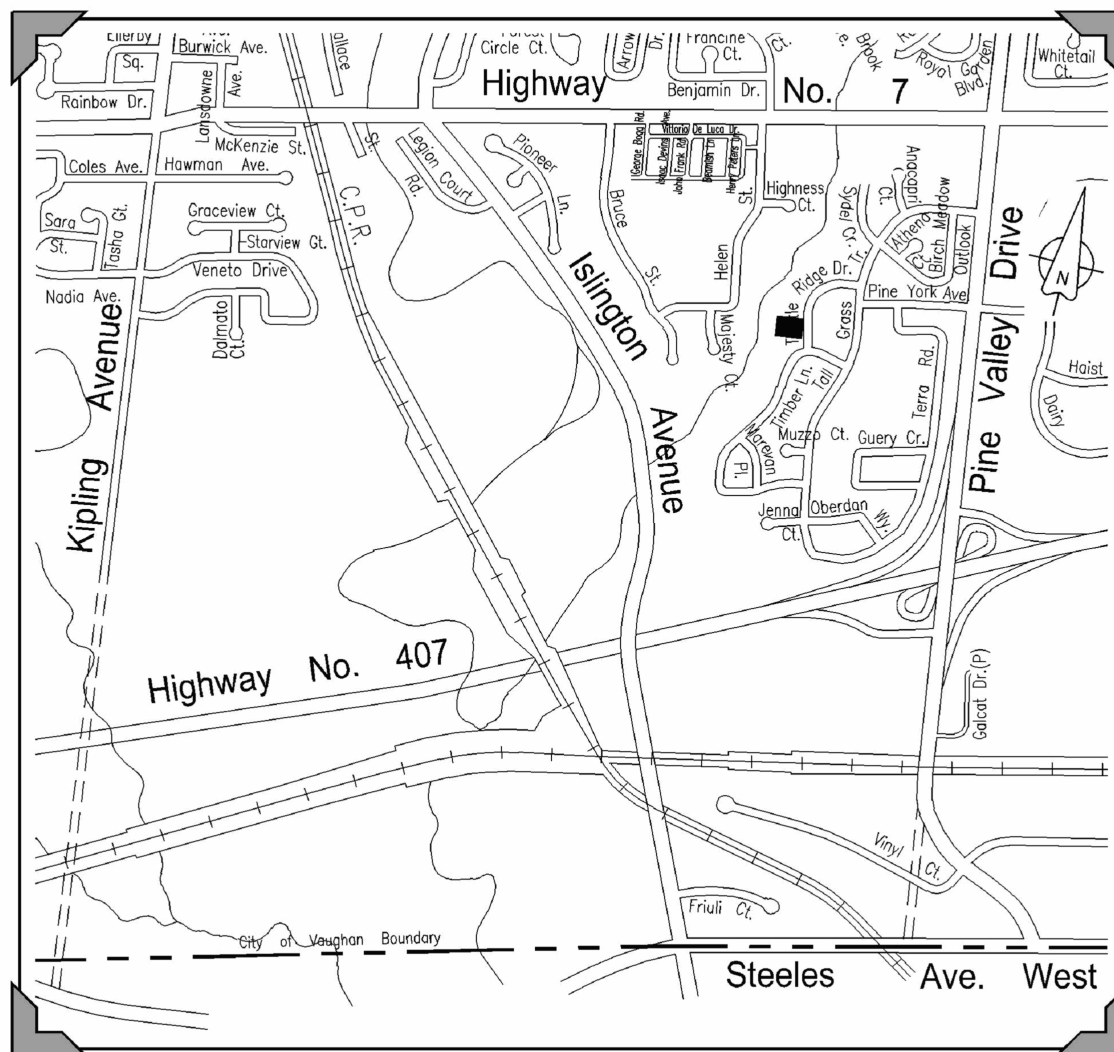
Project Description Replacement of damaged street light poles and associated components and wiring where required.				Project Comments The Delcan study of the City's streetlighting system identified over 500 poles that have various degrees of damage. It is proposed that a 5 year replacement program be initiated to correct these dangerous conditions. Council Report 25 Item 3 May 22/07.																																																			
Version Description				Version Comments																																																			
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>325,000</td> <td>325,000</td> <td>0</td> </tr> <tr> <td>2009</td> <td>652,500</td> <td>652,500</td> <td>0</td> </tr> <tr> <td>2010</td> <td>652,500</td> <td>652,500</td> <td>0</td> </tr> <tr> <td>2011</td> <td>652,500</td> <td>652,500</td> <td>0</td> </tr> <tr> <td></td> <td>2,282,500</td> <td>2,282,500</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	325,000	325,000	0	2009	652,500	652,500	0	2010	652,500	652,500	0	2011	652,500	652,500	0		2,282,500	2,282,500	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>316,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>9,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>325,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td>325,000</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>325,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	316,000	01001 - 8805	3% Administration Cost	9,000		Total Expense:	325,000	Revenue			50000 - 8843	Transfer from Taxation	325,000		Total Revenue:	325,000
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Related Projects <div>Project Description</div>				Operating Budget Impact <div>Effective Date Exp/(Rev) FTE Impact</div>																																																			
Year Identified 2007				Start Date April 02, 2008		Project Partner		Manager Angelo Siracusa		Est. Completion Date December 23, 2011																																													

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Tall Grass Trail
Rehabilitation**

Project # PW-2021-08



MAP NOT TO SCALE



Project Summary

Project #	PW-2021-08	
Title	Tall Grass Trail Rehabilitation	
Asset Type	Swales	
Department	Public Works	
Budget Year	2008	
Version Name	2008 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 2	
Project Type	Infrastructure Replacement	

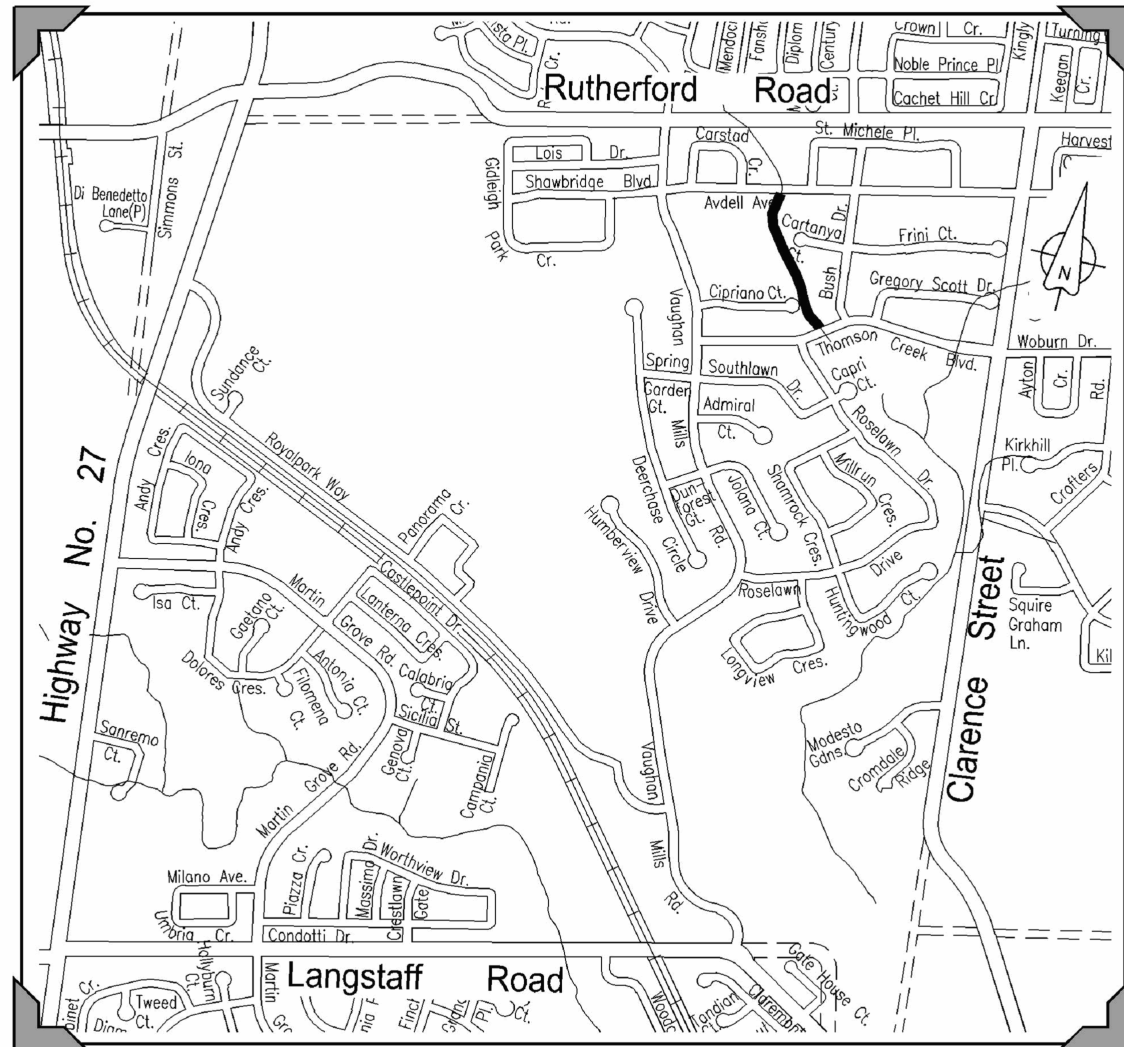
<div>Project Description</div>				<div>Project Comments</div>			
Reconstruct the channel liner and side slopes and eliminate erosion.				Currently the swale is failing due to slope erosion and failure. It needs repair to prevent further erosion.			
<div>Version Description</div>				<div>Version Comments</div>			
				On-going erosion problem.			
<div>Project Forecast</div>				<div>Project Detailed 2008</div>			
Year 2008	Total Expense 288,400	Total Revenue 288,400	Difference 0	GL Acct Expense	Description	Total Amount	
				01001 - 8801	Contractors	250,000	
				01001 - 8802	Consultant	30,000	
				01001 - 8805	3% Administration Cost	8,400	
	288,400	288,400	0			Total Expense:	288,400
				Revenue			
				61025 - 8844	Gas Tax Reserve	288,400	
						Total Revenue:	288,400
<div>Related Projects</div>				<div>Operating Budget Impact</div>			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2008	April 02, 2008		Robert Meek	November 29, 2008			

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Thomson Creek
Rehabilitation**

Project # PW-2020-08



MAP NOT TO SCALE



<div>Project Description</div>				<div>Project Comments</div>			
Reconstruct the channel and side slopes and eliminate erosion.				The August 19, 2005 Storm caused structural damage and erosion of the creek banks and reconstruction of the channel and side slopes is required.			
<div>Version Description</div>				<div>Version Comments</div>			
<div>Project Forecast</div>				<div>Project Detailed 2008</div>			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2008	288,400	288,400	0	Expense			
				01001 - 8801	Contractors	250,000	
				01001 - 8802	Consultant	30,000	
				01001 - 8805	3% Administration Cost	8,400	
	288,400	288,400	0		Total Expense:	288,400	
				Revenue			
				61025 - 8844	Gas Tax Reserve	288,400	
					Total Revenue:	288,400	
<div>Related Projects</div>				<div>Operating Budget Impact</div>			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	



Project Comments	10 year program to prevent corrosion of cast iron and ductile watermain.
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Project Detailed 2008		
GL Acct	Description	Total Amount
Expense		
01001 - 8801	Contractors	350,000
01001 - 8805	3% Administration Cost	10,500
Total Expense:		360,500
Revenue		
61025 - 8844	Gas Tax Reserve	360,500
Total Revenue:		360,500

Manager	Est. Completion Date
Rob Meek	December 31, 2011

2008 CAPITAL BUDGET

COMMISSIONER OF ECONOMIC/ TECHNOLOGY DEVELOPMENT & COMMUNICATIONS

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2008 Capital Budget

Comm. of ETD & Corp. Commun.

Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2007	ET-3005-08	Employment Sectors Strategy	Growth/Development	\$123,600	
2007	ET-3006-08	Kleinburg Economic Development Strategy	Studies	\$100,300	
2008	IT-3010-08	City Web Site	Technology	\$300,000	\$65,000
2003	IT-3001-07	Corporate Telephone System Upgrades	Technology	\$320,000	
2007	IT-3000-07	Enterprise Computing Facilities Upgrades	Technology	\$309,000	
2008	IT-3008-08	PC Replacement Program	Technology	\$260,000	
				\$1,412,900	

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2008 CAPITAL BUDGET

ECONOMIC & TECHNOLOGY DEVELOPMENT

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2008 Capital Budget

Comm. of ETD & Corp. Commun. Economic & Technology Develop.

Year				Total 2008	Operating
Identified	Project #	Project Name	Project Type	Budget	Budget Impact
2007	ET-3005-08	Employment Sectors Strategy	Growth/Development	\$123,600	
2007	ET-3006-08	Kleinburg Economic Development Strategy	Studies	\$100,300	
				\$223,900	

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Project Summary

Project #	ET-3005-08
Title	Employment Sectors Strategy
Asset Type	Studies
Department	Economic & Technology Develop.
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Development
Active <input checked="" type="checkbox"/>	

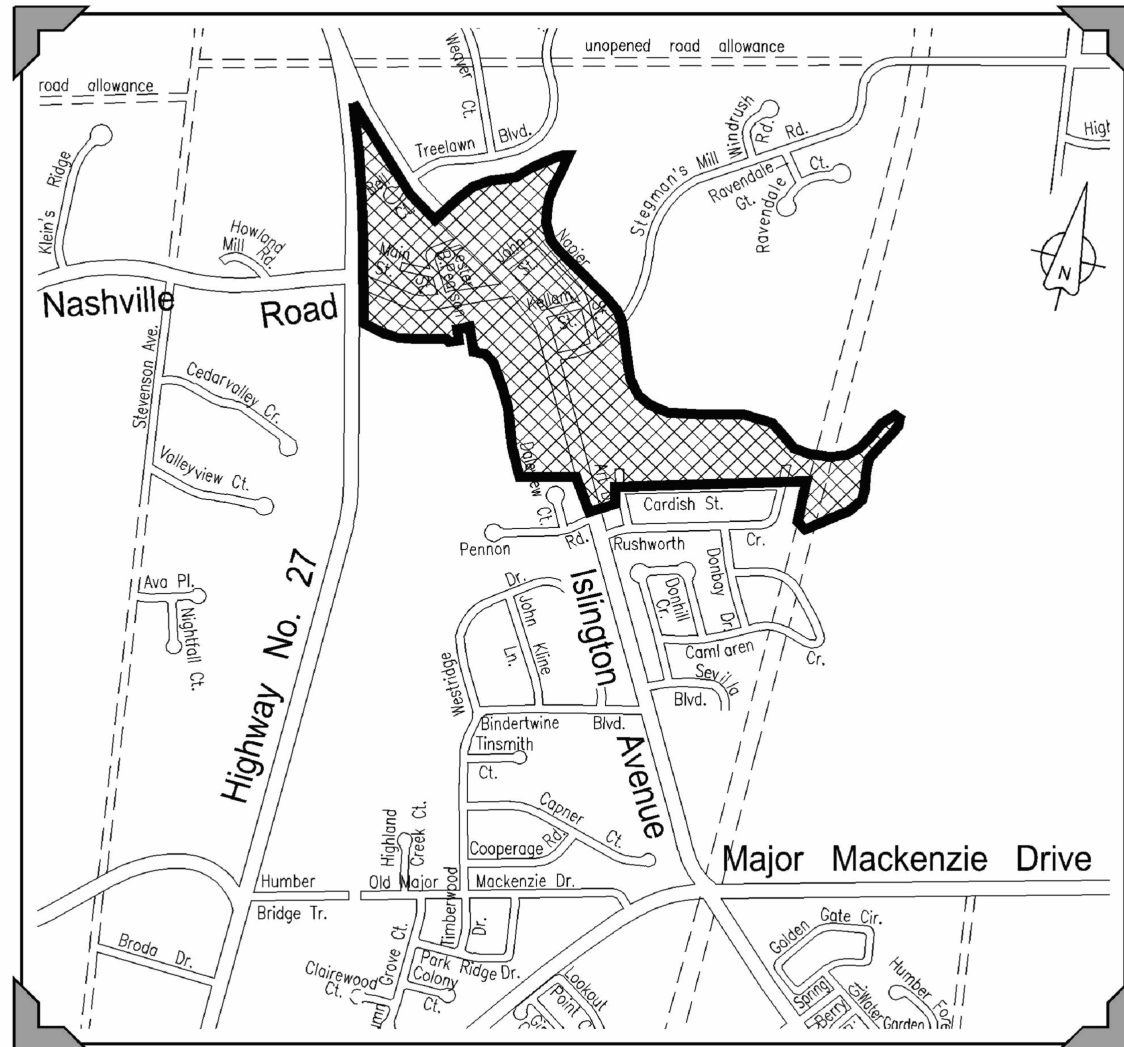
<div>Project Description</div> <p>The Employment Sectors Strategy provides an examination of future economic growth sectors and makes recommendations for activities to be undertaken by the Economic Development Department. The Employment Sectors Strategy will be one of the growth related studies contributing to the preparation of the City's Consolidated Growth Management Strategy - 2031. The Growth Management Strategy includes an updating of the City's Strategic Plan and the preparation of an Environmental Master Plan, a new Official Plan and a series of supporting Master Plans. The ESS is one of the supporting master plans.</p>				<div>Project Comments</div> <p>Current employment projections from the Region of York indicates that the City's employment base will grow from 150,000 jobs in 2005 to approximately 278,000 jobs in 2031. This will entail substantial greenfield development and intensification of existing areas, in accordance with the requirements of the Provincial Growth Plan, Places to Grow (June 2006). This study will identify strategic directions for the employment sector, which will form the basis for the new employment area land use policies that will be developed as part of the Official Plan Review. This will update the Employment Area Growth and Management Study (1994) that formed the basis for OPA No. 450 (Employment Area Growth and Management Strategy),and support the preparation of the City's new Economic Development Strategy.</p>																																									
<div>Version Description</div>				<div>Version Comments</div>																																									
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Effective Date	Exp/(Rev)	FTE Impact																																											
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																									
2007	July 04, 2008		Emilia Valentini Ext 8427	July 04, 2009																																									

Project Location

**2008 APPROVED CAPITAL
BUDGET**

**Kleinburg Economic
Development Strategy**

Project # ET-3006-08



MAP NOT TO SCALE



Project Summary

Project #	ET-3006-08
Title	Kleinburg Economic Development Strategy
Asset Type	Studies
Department	Economic & Technology Develop.
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Studies
Active <input checked="" type="checkbox"/>	

Project Description <p>The KEDS will establish a vision for economic development in the Main Street Commercial and Kleinburg Core Area Designations of the Village of Kleinburg as defined in OPA 633</p>				Project Comments <p>OPA 633 clearly defines the Mainstream Commercial and Kleinburg Core area designations and the permitted uses within these areas. The Kleinburg Economic Development Strategy will re-examine the current business mix within these designated areas and make recommendations to achieve sustainable economic prosperity and tourism growth in Kleinburg.</p>																																										
Version Description				Version Comments																																										
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>100,300</td> <td>100,300</td> <td>0</td> </tr> <tr> <td></td> <td>100,300</td> <td>100,300</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	100,300	100,300	0		100,300	100,300	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td>87,400</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>2,900</td> </tr> <tr> <td>01001 - 8808</td> <td>Miscellaneous Costs</td> <td>10,000</td> </tr> <tr> <td colspan="2">Total Expense:</td> <td>100,300</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td>100,300</td> </tr> <tr> <td colspan="2">Total Revenue:</td> <td>100,300</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8802	Consultant	87,400	01001 - 8805	3% Administration Cost	2,900	01001 - 8808	Miscellaneous Costs	10,000	Total Expense:		100,300	Revenue			50000 - 8843	Transfer from Taxation	100,300	Total Revenue:		100,300
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																										
2007	May 01, 2008		Emilia Valentini Ext 8427	June 26, 2009																																										

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2008 CAPITAL BUDGET

INFORMATION & TECHNOLOGY MANAGEMENT

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2008 Capital Budget

Comm. of ETD & Corp. Commun. Information & Tech. Management

Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2008	IT-3010-08	City Web Site	Technology	\$300,000	\$65,000
2003	IT-3001-07	Corporate Telephone System Upgrades	Technology	\$320,000	
2007	IT-3000-07	Enterprise Computing Facilities Upgrades	Technology	\$309,000	
2008	IT-3008-08	PC Replacement Program	Technology	\$260,000	
				\$1,189,000	

Project Summary

Project # IT-3010-08
Title City Web Site
Asset Type Technology Infrastructure
Department Information & Tech. Management
Budget Year 2008
Version Name 2008 Version
Budget Status Council Approved
Regions City-Wide
Project Type Technology

Active ☒

Project Description Ongoing improvement of the City's Web Site, including design, functionality and maintenance.				Project Comments Project to be completed in 4 phases. Funding being requested for phases 1 and 2 to be completed in 2008.																																																						
Version Description Phase 1 of the initiative (to be completed in 2008) will focus on creating a proper hosting environment for the City's website. This involves the acquisition and implementation of hardware and related software to host the website. The design of the hosting infrastructure will need to be scaled to accommodate high user traffic, be responsive, provide sufficient storage for content, be able to integrate with other computer applications, and have adequate security controls to protect against tampering. External technical support will be required to assist staff with the design of appropriate infrastructure and its implementation.				Version Comments Phase 2 of the initiative (to be completed in 2008) will focus on creating a proper website development environment for the City's website. This involves the acquisition and implementation of website developers' workstations and related software tools to create functionality, graphics, multi-media content, and enable integration with other computer applications. External technical support will be required to assist staff with the implementation of appropriate website development and content management tools. This phase will also focus on the clean up of existing website content, better organization of the content, and enablement of easier access to the content, as well as compiling stakeholders' expectations for the appearance and functionality of the website.																																																						
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>300,000</td> <td>300,000</td> <td>0</td> </tr> <tr> <td>2009</td> <td>112,000</td> <td>112,000</td> <td>0</td> </tr> <tr> <td>2010</td> <td>206,000</td> <td>206,000</td> <td>0</td> </tr> <tr> <td>2011</td> <td>206,000</td> <td>206,000</td> <td>0</td> </tr> <tr> <td></td> <td>824,000</td> <td>824,000</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	300,000	300,000	0	2009	112,000	112,000	0	2010	206,000	206,000	0	2011	206,000	206,000	0		824,000	824,000	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td>100,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>8,000</td> </tr> <tr> <td>01001 - 8807</td> <td>Furniture & Equipment</td> <td>192,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>300,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td>300,000</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>300,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8802	Consultant	100,000	01001 - 8805	3% Administration Cost	8,000	01001 - 8807	Furniture & Equipment	192,000		Total Expense:	300,000	Revenue			50000 - 8843	Transfer from Taxation	300,000		Total Revenue:	300,000
Year	Total Expense	Total Revenue	Difference																																																							
2008	300,000	300,000	0																																																							
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01/01/2009	65,000	1																																																								
Year Identified 2008	Start Date April 02, 2008	Project Partner	Manager Dimitri Yampolsky	Est. Completion Date December 31, 2010																																																						

Project Summary

Project #	IT-3001-07
Title	Corporate Telephone System Upgrades
Asset Type	Technology Infrastructure
Department	Information & Tech. Management
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Technology
Active <input checked="" type="checkbox"/>	

Project Description On-going up-keep and maintenance of enterprise telephone systems and facilities - 6 Year Replacement Cycle.				Project Comments Corporate telephone system extends to all administrative facilities, community centres and library branches. The telephone system asset are valued at \$1.9 million. To keep-up with the municipal growth, and to maintain effective and efficient operation of the corporate telephone system, a systematic upgrading of the telephone facilities needs to be carried out. Budget represents 20% of the asset value.																																					
Version Description				Version Comments																																					
Project Forecast				Project Detailed 2008																																					
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Manager	Est. Completion Date																																								
Jack Dhaliwal	September 12, 2009																																								

Project Summary

Project #	IT-3000-07
Title	Enterprise Computing Facilities Upgrades
Asset Type	Technology Infrastructure
Department	Information & Tech. Management
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Technology
Active <input checked="" type="checkbox"/>	

Project Description On-going up-keep and maintenance of enterprise computing facilities - 4 Year Replacement Cycle.				Project Comments These facilities include the network infrastructure, application servers, Internet and security devices. The asset value of the enterprise computing devices is approximately \$1,500,000. To keep-up with the municipal growth, which impacts on the enterprise computing facilities, a systematic upgrading of the computing facilities needs to be carried out. Budget represents 25% of the asset value.																																															
Version Description Year 2 of 4 Year Replacement Cycle.				Version Comments																																															
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>309,000</td> <td>309,000</td> <td>0</td> </tr> <tr> <td>2009</td> <td>375,000</td> <td>375,000</td> <td>0</td> </tr> <tr> <td>2010</td> <td>375,000</td> <td>375,000</td> <td>0</td> </tr> <tr> <td></td> <td>1,059,000</td> <td>1,059,000</td> <td>0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2008	309,000	309,000	0	2009	375,000	375,000	0	2010	375,000	375,000	0		1,059,000	1,059,000	0	Project Detailed 2008 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>9,000</td> </tr> <tr> <td>01001 - 8807</td> <td>Furniture & Equipment</td> <td>300,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>309,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td>309,000</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>309,000</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8805	3% Administration Cost	9,000	01001 - 8807	Furniture & Equipment	300,000		Total Expense:	309,000	Revenue			50000 - 8843	Transfer from Taxation	309,000		Total Revenue:	309,000
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																															
2007	January 02, 2007		Jack Dhaliwal	December 24, 2010																																															

Project Summary

Project # IT-3008-08
Title PC Replacement Program
Asset Type PC Replacement
Department Information & Tech. Management
Budget Year 2008
Version Name 2008 Version
Budget Status Council Approved
Regions City-Wide
Project Type Technology

Active ☒

Project Description Conversion of PCs- 4 year cycle			Project Comments 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. The requested funds will enable replacement of 25% of City's PC inventory.																																																		
Version Description Year 1 of 4			Version Comments																																																		
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Year Identified 2008	Start Date April 04, 2008	Project Partner	Manager Dimitri Yampolsky	Est. Completion Date December 30, 2011																																																	

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2008 CAPITAL BUDGET

Deputy City Mgr and Comm of Finance &
Corp Services

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2008 Capital Budget

Deputy City Mgr and Comm of Finance & Corp. Serv

Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2007	RI-0048-07	Land Acquisition Fee	Misc. Land Appraisals	\$90,000	
2006	RI-0047-07	PSAB Fixed Assets Review & Peoplesoft Development	Legal/Regulatory	\$206,000	
				\$296,000	

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2008 CAPITAL BUDGET RESERVES AND INVESTMENTS

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2008 Capital Budget

Deputy City Mgr and Comm of Finance & Corp. Serv Reserves & Investments

Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2007	RI-0048-07	Land Acquisition Fee	Misc. Land Appraisals	\$90,000	
2006	RI-0047-07	PSAB Fixed Assets Review & Peoplesoft Development	Legal/Regulatory	\$206,000	
				\$296,000	



Project Comments
<p>Miscellaneous land acquisitions occur during the year which require appraisal and related fees. These acquisitions fall outside of the capital budget process and as a result no budgeted accounts exist when fees are incurred. This creates a very time consuming process for staff to identify where to charge these expenses. A Capital Project for these acquisition related fees would resolve this issue.</p>

Project Detailed 2008		
GL Acct	Description	Total Amount
Expense		
01001 - 8804	Land Costs	87,500
01001 - 8805	3% Administration Cost	2,500
Total Expense:		90,000
Revenue		
70020 - 8845	Recreation Land Reserve	90,000
Total Revenue:		90,000

Project Description
Miscellaneous land acquisition appraisal and related fee.

Project Forecast			
Year	Total Expense	Total Revenue	Difference
2008	90,000	90,000	0
	<u>90,000</u>	<u>90,000</u>	<u>0</u>

Year Identified	Start Date	Project Partner	Manager	Est. Completion Date
2007	January 02, 2007		Ferrucio Castellarin	December 27, 2008

Project Summary

Project #	RI-0047-07	
Title	PSAB Fixed Assets Review & Peoplesoft Development	
Asset Type	Corporate Applications	
Department	Reserves & Investments	
Budget Year	2008	
Version Name	2008 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Legal/Regulatory	

Project Description Review new PSAB Fixed Assets accounting standards in order to gauge our existing ability to ensure compliance with the new reporting requirements and develop existing Peoplesoft Reserves & Investments, Accounting, Budgeting and Purchasing modules to improve efficiency and reporting by developing existing functionality that is not currently being used.				Project Comments In order to ensure compliance with the new PSAB Fixed Assets accounting standard we need to analyze the reporting requirements and our ability to meet these requirements. In addition, there are a number of small development items required to the existing Peoplesoft Accounting, Budgeting, Purchasing and Job Cost modules required to improve efficiency through automation of existing functions and reports. Additional funding required for land appraisal, title searches, peoplesoft consultants and audit review for opening inventories.																																				
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Project Forecast				Project Detailed 2008																																				
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Related Projects Project Description				Operating Budget Impact Effective Date Exp/(Rev) FTE Impact																																				
Year Identified 2006				Start Date January 09, 2007		Project Partner																																		
				Manager Ferruccio Castellarin		Est. Completion Date December 27, 2008																																		

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2008 CAPITAL BUDGET

COMMISSIONER OF PLANNING

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2008 Capital Budget Comm. of Planning

Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2007	PL-9003-07	Vaughan Official Plan-Planning	Growth/Development	\$1,545,000	
				\$1,545,000	

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2008 CAPITAL BUDGET

POLICY PLANNING

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2008 Capital Budget

Comm. of Planning

Policy Planning & Urban Design

Year				Total 2008	Operating
Identified	Project #	Project Name	Project Type	Budget	Budget Impact
2007	PL-9003-07	Vaughan Official Plan-Planning	Growth/Development	\$1,545,000	
				\$1,545,000	



Project Comments
Many of the City's major plans are substantially out of date. The City needs a comprehensive response to new Provincial Planning Policies and to ensure the City's plan is in keeping with the state of the art planning practise/principles. This Review split into three components after budget approved for 2007. See PL-9010-07 and PL-9011-07 also.

Version Comments
Core Team Budget \$550,000; Kleinburg-Nashville Community Plan Review \$75,000; Woodbridge Core Area Update \$150,000; Vaughan Corporate Centre Update \$300,000; Jane/Rutherford Area Study \$200,000; Commercial Structure Study \$150,000; Community Service Needs & Accessibility Study \$50,000; Built Heritage & Archaeological Policies Update \$25,000.

Project Detailed 2008		
GL Acct	Description	Total Amount
Expense		
01001 - 8802	Consultant	1,500,000
01001 - 8805	3% Administration Cost	45,000
Total Expense:		1,545,000
Revenue		
41060 - 8820	City Wide DC - Mgmt. Studies	1,390,500
50000 - 8843	Transfer from Taxation	154,500
Total Revenue:		1,545,000

[illegible]

Year Identified	Start Date	Project Partner	Manager	Est. Completion Date
2007	January 02, 2007		Diana Birchall	December 21, 2011

2008 CAPITAL BUDGET

LIBRARY BOARD

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2008 Capital Budget Library Board

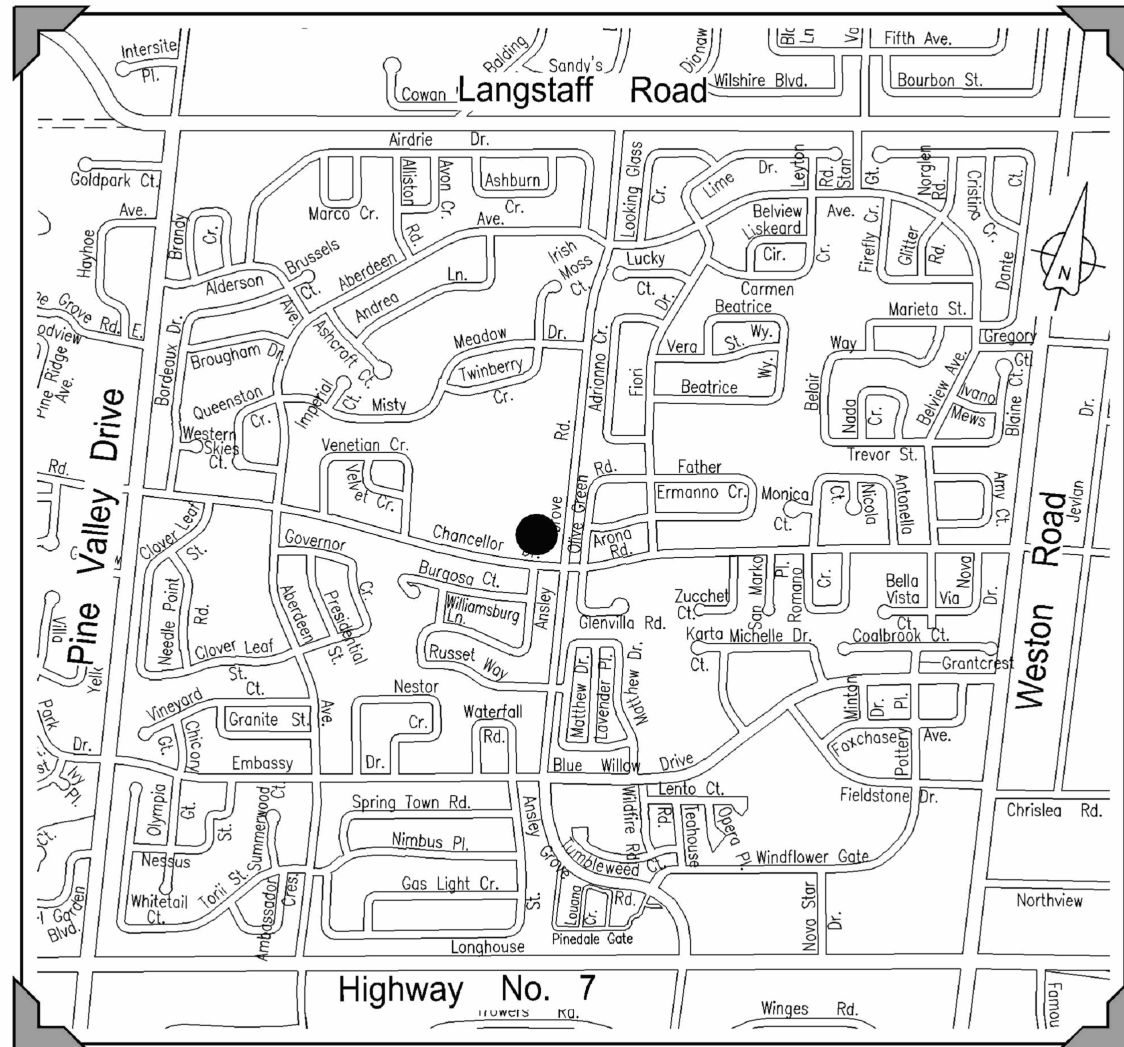
Year Identified	Project #	Project Name	Project Type	Total 2008 Budget	Operating Budget Impact
2005	LI-4501-08	Ansley Grove Library Renovations	Infrastructure Replacement	\$130,000	
				\$130,000	

Project Location

2008 APPROVED CAPITAL BUDGET

Ansley Grove Library Renovations

Project # LI-4501-08



MAP NOT TO SCALE

Project Summary

Project #	LI-4501-08
Title	Ansley Grove Library Renovations
Asset Type	Library Buildings
Department	Library Services
Budget Year	2008
Version Name	2008 Version
Budget Status	Council Approved
Regions	Ward 3
Project Type	Infrastructure Replacement
Active <input checked="" type="checkbox"/>	

Project Description Refurbish Ansley Grove Library				Project Comments Funds required to refurbish the building and retrofit public service areas which includes new flooring, painting and furniture. Quotes: Remove and dispose of existing ceramic floor tile/Supply and install new porcelain tile \$17,000 Remove and dispose of existing floor carpet. Supply and install new 32 oz floor carpet \$68,150 Move shelving units and books already packaged in boxes. re install shelving units \$14,000. Sand and apply 2 coats clear urethane, wall, serving counter, computer counter \$17,360. Window sills, walls , interior of library.																																							
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2005	April 03, 2008		Yvonne Kharag	December 29, 2008																																							