



2016-18 Capital Detail Sheets

Fiscal Sustainability Always A Priority

2016 - 18 Capital Detail Sheets - Sorted by Year then Department

Project	Project Name	Department	Budget year	Ward	Page
BS-1006-15	Zoning Bylaw Review	Building Standards	2016	City-Wide	56
BY-9538-16	By-Law & Compliance Group Techna System Upgrade	By-Law & Compliance, Licensing & Permit Services	2016	City-Wide	58
CL-2525-16	Ward Boundary Review	City Clerk	2016	City-Wide	69
CM-2526-16	Service Excellence Strategic Initiatives	City Manager	2016	City-Wide	70
DE-7114-16	Portage Parkway - Applewood to Jane/ Detailed Design	Develop. Eng & Infra. Planning Serv	2016	Ward 4	71
DE-7123-15	Kleinburg - Nashville PD6 Major Mackenzie Watermain	Develop. Eng & Infra. Planning Serv	2016	Ward 1	72
DE-7124-16	Block 61 CP Railway Pedestrian Crossing	Develop. Eng & Infra. Planning Serv	2016	Ward 1	73
DE-7125-15	OPA 620 (Steeles West) East - West Collector Road	Develop. Eng & Infra. Planning Serv	2016	Ward 4	74
DE-7134-16	Huntington Road Construction - Langstaff Road to Rutherford Road	Develop. Eng & Infra. Planning Serv	2016	Ward 2	75
DE-7137-16	Block 61 Valley Corridor Crossings	Develop. Eng & Infra. Planning Serv	2016	Ward 1	76
DE-7138-15	Block 55 PD-KN Watermain Servicing	Develop. Eng & Infra. Planning Serv	2016	Ward 1	77
DE-7139-16	Storm Drainage and Storm Water Management Master Plan Update	Develop. Eng & Infra. Planning Serv	2016	City-Wide	78
DE-7141-16	Transportation Master Plan Update	Develop. Eng & Infra. Planning Serv	2016	City-Wide	79
DE-7142-16	Water Master Plan Update	Develop. Eng & Infra. Planning Serv	2016	City-Wide	80
DE-7162-16	Apple Mill Road - Edgeley Blvd to Millway	Develop. Eng & Infra. Planning Serv	2016	Ward 4	81
DE-7163-16	Northdale Sanitary Pumping Station Decommissioning	Develop. Eng & Infra. Planning Serv	2016	Ward 1	82
DE-7165-16	Jackson Street Storm Sewer	Develop. Eng & Infra. Planning Serv	2016	Ward 1	83
DE-7166-16	Sidewalk & Streetlighting - Rutherford Road (Dufferin to Crimson Forest)	Develop. Eng & Infra. Planning Serv	2016	Ward 4	84
DE-7167-16	Pine Grove Sanitary Pump Station Improvements	Develop. Eng & Infra. Planning Serv	2016	Ward 2	85

Project	Project Name	Department	Budget year	Ward	Page
DE-7168-16	Wastewater Master Plan Update	Develop. Eng & Infra. Planning Serv	2016	City-Wide	86
DE-7169-16	Concord GO Comprehensive Transportation Study	Develop. Eng & Infra. Planning Serv	2016	Ward 4	87
DT-7120-13	Black Creek Renewal	Develop. Eng & Infra. Planning Serv	2016	Ward 4	88
DT-7121-13	VMC Edgeley Pond	Develop. Eng & Infra. Planning Serv	2016	Ward 4	89
EP-0084-16	Communications System for Alternate EOC	Emergency Planning	2016	City-Wide	94
EV-2086-16	Solid Waste Management Program Study	Environmental Services	2016	City-Wide	95
EV-2087-16	Pump/Booster Stations – Condition Assessment	Environmental Services	2016	City-Wide	96
EV-2088-16	Force main – Condition Assessment	Environmental Services	2016	City-Wide	97
EV-2089-16	Storm Pond Cleaning - Larissa Pond (Pond 45A)	Environmental Services	2016	Ward 1	98
EV-2090-16	Storm Pond Cleaning - Pond 8	Environmental Services	2016	Ward 5	99
EV-2091-16	Storm Pond Cleaning - Audia Pond (Pond 21 A&B)	Environmental Services	2016	Ward 4	100
BF-8278-16	Chancellor Community Centre - Gym Locker Replacements	Facility Maintenance Services	2016	Ward 3	20
BF-8318-14	Woodbridge College Park - Electrical Cabinet Replacement	Facility Maintenance Services	2016	Ward 2	21
BF-8329-16	Al Palladini Community Centre Arena Benches Capping	Facility Maintenance Services	2016	Ward 2	22
BF-8356-14	Woodbridge College Park - Electrical Cabinet Replacement (Baseball)	Facility Maintenance Services	2016	Ward 2	23
BF-8357-16	Rainbow Creek Park - Electrical Cabinet Replacement	Facility Maintenance Services	2016	Ward 2	24
BF-8358-16	Promenade Park - Electrical Cabinet Replacement	Facility Maintenance Services	2016	Ward 5	25
BF-8359-14	Chancellor District Park - Walkway Lighting Replacement	Facility Maintenance Services	2016	Ward 3	26
BF-8367-13	Uplands Golf & Ski Centre, Buildings General Capital	Facility Maintenance Services	2016	Ward 5	27
BF-8376-14	Giovanni Caboto Park - Walkway Lighting Replacement	Facility Maintenance Services	2016	Ward 3	28
BF-8386-14	Reeves Park - Walkway Lighting Replacement	Facility Maintenance Services	2016	Ward 1	29

Project	Project Name	Department	Budget year	Ward	Page
BF-8399-16	Maple Community Centre - Outdoor Courtyard Refurbishment	Facility Maintenance Services	2016	Ward 1	30
BF-8404-16	Woodbridge Arena - Replace Arena Boards	Facility Maintenance Services	2016	Ward 2	31
BF-8420-14	Al Palladini Community Centre - Arena Dressing Room Showers East and West	Facility Maintenance Services	2016	Ward 2	32
BF-8431-16	Michael Cranny House - HVAC Upgrades	Facility Maintenance Services	2016	Ward 1	33
BF-8471-16	Merino Centennial Centre - Parking Lot Expansion	Facility Maintenance Services	2016	Ward 1	34
BF-8474-15	Dufferin Clark C.C. - Replace roof shingles	Facility Maintenance Services	2016	Ward 5	35
BF-8476-15	Building upgrades to meet AODA Requirements	Facility Maintenance Services	2016	City-Wide	36
BF-8477-16	CCTV Connection to City's Network (8 out of approx. 25 locations)	Facility Maintenance Services	2016	City-Wide	37
BF-8478-16	Garnet A. Williams C.C. - Building Automation System Replacement	Facility Maintenance Services	2016	Ward 5	38
BF-8481-16	Fire Station 7-3 - Ex. Fuel Tank Removal	Facility Maintenance Services	2016	Ward 2	39
BF-8482-16	Vellore Village C.C. - Renovations	Facility Maintenance Services	2016	Ward 1	40
BF-8485-16	Dufferin Clark C.C. - Renovations	Facility Maintenance Services	2016	Ward 5	41
BF-8487-15	Building Condition Audits	Facility Maintenance Services	2016	City-Wide	42
BF-8496-16	Maple Community Center Arena Header Replacement	Facility Maintenance Services	2016	Ward 1	43
BF-8501-16	Father Ermanno Community Centre Outdoor Rink	Facility Maintenance Services	2016	Ward 2	44
BF-8502-16	Fire Station Interior Renovation Program	Facility Maintenance Services	2016	City-Wide	45
BF-8503-16	JOC-Records Centre Climate Control Retrofit	Facility Maintenance Services	2016	City-Wide	46
BF-8504-16	Al Palladini CC-Replace Lock Cylinders	Facility Maintenance Services	2016	Ward 2	47
BF-8505-16	Dufferin Clark CC-Kitchen Renovation	Facility Maintenance Services	2016	Ward 5	48
BF-8506-16	Vellore Village CC-Skate Change Room Flooring Replacement & Painting	Facility Maintenance Services	2016	Ward 3	49
BF-8507-16	Chancellor CC-Change Room Tiling Replacement	Facility Maintenance Services	2016	Ward 3	50
BF-8508-16	Fire Hall 7-6 New Generator	Facility Maintenance Services	2016	Ward 4	51
BF-8509-16	Roof Replacement for PowerStream Solar Panel Program	Facility Maintenance Services	2016	City-Wide	52
BF-8517-16	Al Palladinig CC-Parking & Drive Way Retrofit	Facility Maintenance Services	2016	Ward 2	53

Project	Project Name	Department	Budget year	Ward	Page
BF-8518-16	JOC Greenhouse Concrete, Mechancial & Electrical Work	Facility Maintenance Services	2016	City-Wide	54
BF-8520-16	Woodbridge Pool & Arena - Pool Liner Replacement	Facility Maintenance Services	2016	Ward 2	55
BU-0011-16	Financial Master Plan	Financial Planning & Development Finance	2016	City-Wide	57
FR-3508-13	Breathing Apparatus Replacements	Fire and Rescue Services	2016	City-Wide	117
FR-3582-16	Reposition Stn 74 Kleinburg Build and Design	Fire and Rescue Services	2016	Ward 1	118
FR-3590-16	Replace 7988 Training Vehicle	Fire and Rescue Services	2016	City-Wide	119
FR-3592-16	Smeal Aerial 17M(7983) Refurbishment	Fire and Rescue Services	2016	City-Wide	120
FR-3593-16	Replace HAZ MAT 7942	Fire and Rescue Services	2016	City-Wide	121
FR-3610-16	Replace Aerial 7968 - Smeal 32m	Fire and Rescue Services	2016	Ward 5	122
FR-3612-14	Fitness Equipment and Furniture Replacement - All Stations/Divisions	Fire and Rescue Services	2016	City-Wide	123
FR-3617-16	Station #74 Engine Purchase	Fire and Rescue Services	2016	Ward 1	124
FR-3630-16	Fire Master Plan - 2016 Update	Fire and Rescue Services	2016	City-Wide	125
FR-3631-16	Fire Rescue Tool Retrofit	Fire and Rescue Services	2016	City-Wide	126
FR-3633-16	Stn 7-2 - Gear Grid	Fire and Rescue Services	2016	Ward 1	127
FL-5211-16	PW-RDS-Replace Unit #1370 with 1/2 ton Quad Cab 4x4 pickup	Fleet Management	2016	City-Wide	101
FL-5242-16	PW-WATER-Replace Unit #1554 with 3/4 ton cargo van	Fleet Management	2016	City-Wide	102
FL-5243-16	PW-WATER-Replace Unit#1562 with a 3/4 ton cargo van	Fleet Management	2016	City-Wide	103
FL-5300-16	ENG DEV TRANSP-Replace Unit #1364 with 1/2 ton Quad Cab 4x2 pickup	Fleet Management	2016	City-Wide	104
FL-5306-16	B&F- Replace Unit #974 with ice resurfacer	Fleet Management	2016	City-Wide	105
FL-5311-16	B&F- Replace Unit #1055 with ice resurfacer	Fleet Management	2016	City-Wide	106
FL-5353-16	PKS-Replace Unit #1608 with 16' large area mower	Fleet Management	2016	City-Wide	107
FL-5361-16	PKS-Replace Unit #1565,1566 with 16' large area mower	Fleet Management	2016	City-Wide	108
FL-5468-16	PW-WATER--Replace Unit #1563 with 3/4 ton cargo van	Fleet Management	2016	City-Wide	109

Project	Project Name	Department	Budget year	Ward	Page
FL-5478-16	PW-WASTEWATER-Replace Unit #1731 with 3/4 ton 4x4 Quad Cab pickup with plow	Fleet Management	2016	City-Wide	110
FL-5488-16	BYLAW-Replace Unit #1684 with compact sedan	Fleet Management	2016	City-Wide	111
FL-5489-16	BYLAW-Replace Unit #1685 with compact sedan	Fleet Management	2016	City-Wide	112
FL-5500-16	PW-RDS- Additional tandem roll off dump truck with plow/wing .	Fleet Management	2016	City-Wide	113
FL-5517-16	PW-WASTEWATER-Additional Hydrovac Excavator Truck	Fleet Management	2016	City-Wide	114
FL-5519-16	Bldg Stds- Purchase 4 vehicles in 2016 and 8 vehicles in 2017	Fleet Management	2016	City-Wide	115
FL-5520-16	Bldg Stds- Replace 4 vehicles in 2016	Fleet Management	2016	City-Wide	116
IT-3016-13	Personal Computer (PC) Assets Renewal	Information & Technology Mgmt.	2016	City-Wide	129
IT-3017-13	Enterprise Telephone System Assets Renewal	Information & Technology Mgmt.	2016	City-Wide	130
IT-3019-13	Central Computing Infrastructure Renewal	Information & Technology Mgmt.	2016	City-Wide	131
IT-3020-14	Continuous Improvement - City Website (Vaughan Online)	Information & Technology Mgmt.	2016	City-Wide	132
IT-9542-16	City Hall A.V. Equipment	Information & Technology Mgmt.	2016	City-Wide	133
CD-1986-16	Sidewalk on Basaltic Road and Planchet Road - Langstaff Rd to Cul-de-sac/ 220 Basaltic Road	Infrastructure Delivery	2016	Ward 4	59
CD-2001-16	2018 Road Rehabilitation	Infrastructure Delivery	2016	City-Wide	60
CD-2002-16	2018 Watermain Replacement	Infrastructure Delivery	2016	City-Wide	61
CD-2003-15	Culvert Replacement on King-Vaughan Road	Infrastructure Delivery	2016	Ward 1	62
CD-2005-16	Street Lighting on Teston Road - Hwy 400 to Weston Road	Infrastructure Delivery	2016	Ward 1	63
CD-2015-15	2016 Road Rehabilitation	Infrastructure Delivery	2016	City-Wide	64
CD-2016-15	2016 Watermain Replacement	Infrastructure Delivery	2016	City-Wide	65
CD-2020-16	Culvert Replacement/ Rehabilitation at Kirby Road and Kipling Avenue	Infrastructure Delivery	2016	Ward 1	66
CD-2022-16	Culvert Replacement/ Rehabilitation on Major Mackenzie Drive at Hwy 400	Infrastructure Delivery	2016	Ward 1	67

Project	Project Name	Department	Budget year	Ward	Page
CD-2025-16	Retaining Wall Rehabilitation at 30 Intersite Place	Infrastructure Delivery	2016	Ward 2	68
EN-1888-13	Bridge Rehabilitation - Glen Shields Avenue	Infrastructure Delivery	2016	Ward 5	90
EN-1960-13	Sidewalk on Weston Road - Steeles Avenue West to Rutherford Road	Infrastructure Delivery	2016	Ward 3	91
EN-1993-14	Bridge Rehabilitation - Willis Road	Infrastructure Delivery	2016	Ward 2	92
EN-1994-14	Bridge Rehabilitation - Nort Johnston District Park	Infrastructure Delivery	2016	Ward 2	93
HR-9539-16	E-Performance Application	Office of the Chief Human Resources Officer	2016	City-Wide	128
PK-6347-16	LP-N6 Block 12 Linear Park- Design and Construction	Parks Development	2016	Ward 4	142
PK-6371-16	North Thornhill Community District Park - Shade Structure	Parks Development	2016	Ward 4	143
PK-6393-16	West Maple Creek Park - Playground Replacement and Safety Surfacing	Parks Development	2016	Ward 1	144
PK-6401-16	61W-N2 - Block 61 Neighbourhood Park Design and Construction	Parks Development	2016	Ward 1	145
PK-6408-16	Concord Thornhill Regional Park - Playground Rubber Surface Replacement	Parks Development	2016	Ward 5	146
PK-6421-16	Princeton Gate Park - Playground Replacement and Safety Surfacing	Parks Development	2016	Ward 1	147
PK-6432-16	61E-P4 - Block 61 Parkette Design and Construction	Parks Development	2016	Ward 1	148
PK-6433-16	Active Together Master Plan Update	Parks Development	2016	City-Wide	149
PK-6489-16	Oak Bank Pond - Boardwalk Reconstruction	Parks Development	2016	Ward 5	150
PK-6501-16	Vaughan Crest Park-Tennis Court Reconstruction	Parks Development	2016	Ward 5	151
PK-6530-16	Bathurst Estates Park-Tennis Court Construction	Parks Development	2016	Ward 5	152
PK-6534-16	King High Park-Pedestrian Bridge Replacement	Parks Development	2016	Ward 5	153
PK-6535-16	Basketball Court Improvements-Variou Locations	Parks Development	2016	City-Wide	154
PK-6536-16	VMC-Parks Development Plan and Implementation Strategy	Parks Development	2016	Ward 4	155
PK-6537-16	VMC23-2-Edgeley Pond and Park-Design	Parks Development	2016	Ward 4	156
PK-6538-16	Thornhill Green Park-Section 37 Improvements	Parks Development	2016	Ward 5	157

Project	Project Name	Department	Budget year	Ward	Page
PK-6539-16	Marita Payne Park-Slope Erosion	Parks Development	2016	Ward 5	158
PK-6540-16	Chancellor District Park-Playground Replacement and Safety Surfacing	Parks Development	2016	Ward 3	159
PK-6541-16	Sportsfield Improvements-Variou Locations	Parks Development	2016	City-Wide	160
PL-9550-16	Municipal Comprehensive (Official Plan) Review	Policy Planning & Environmental Sustainability	2016	City-Wide	161
PL-9551-16	Concord GO Centre Secondary Plan Mobility Hub Study	Policy Planning & Environmental Sustainability	2016	Ward 4, Ward 5	162
RL-0005-13	Land Acquisition Fees	Real Estate	2016	City-Wide	169
RE-9503-13	Fitness Centre Equipment Replacement	Recreation Services	2016	City-Wide	163
RE-9528-16	Aquatic Safety Audit	Recreation Services	2016	City-Wide	164
RE-9529-16	City Playhouse Theatre Lobby Carpet Replacement	Recreation Services	2016	Ward 5	165
RE-9530-16	Recreation and Culture Service Plan	Recreation Services	2016	City-Wide	166
RE-9531-16	Recreation and Culture Customer Service Review and Plan	Recreation Services	2016	City-Wide	167
RE-9532-16	City Playhouse Theatre Programs Review	Recreation Services	2016	Ward 5	168
RP-2013-15	Street Light Pole Replacement Program	Trans Serv and Parks & Forestry Ops	2016	City-Wide	170
RP-2035-15	Curb and Sidewalk Repair & Replacement	Trans Serv and Parks & Forestry Ops	2016	City-Wide	171
RP-2058-15	LED Streetlight Conversion	Trans Serv and Parks & Forestry Ops	2016	City-Wide	172
RP-6700-15	Tree Planting Program-Regular	Trans Serv and Parks & Forestry Ops	2016	City-Wide	173
RP-6739-15	Tree Replacement Program-EAB	Trans Serv and Parks & Forestry Ops	2016	City-Wide	174
RP-6746-15	Fence Repair & Replacement Program	Trans Serv and Parks & Forestry Ops	2016	City-Wide	175
RP-6754-15	Parks Concrete Walkway Repairs/Replacements	Trans Serv and Parks & Forestry Ops	2016	City-Wide	176
RP-6756-15	Traffic Signs Reflectivity Inspection and Testing	Trans Serv and Parks & Forestry Ops	2016	City-Wide	177
RP-6757-15	Tree Planting - Regular - Additional Costs	Trans Serv and Parks & Forestry Ops	2016	City-Wide	178

Project	Project Name	Department	Budget year	Ward	Page
RP-6762-16	Supplementary Tree Planting Program	Trans Serv and Parks & Forestry Ops	2016	City-Wide	179
SP-0013-16	2016 Citizen Survey	Transformation & Strategy Office	2016	City-Wide	180
LI-4504-13	Library Technology Upgrade	Vaughan Libraries	2016	City-Wide	134
LI-4537-13	Capital Resource Purchases	Vaughan Libraries	2016	City-Wide	135
LI-4540-15	Vellore Village South BL39 - Resource Materials	Vaughan Libraries	2016	Ward 3	136
LI-4541-16	Vellore Village South BL 36 - Furniture and Equipment	Vaughan Libraries	2016	Ward 3	137
LI-4542-16	Vellore Village South BL39 - Communications and Hardware	Vaughan Libraries	2016	Ward 3	138
LI-4548-16	AODA Compliant Circulation Desk & Sorting Machine- Pierre Berton Resource Library	Vaughan Libraries	2016	Ward 2	139
LI-4551-16	Bathurst Clark Admin Area Renovations	Vaughan Libraries	2016	Ward 5	140
LI-4552-16	Maple Feasibility Study	Vaughan Libraries	2016	Ward 1	141
AV-9543-17	AV Space Configuration	Access Vaughan	2017	Ward 1	181
BS-1006-15	Zoning Bylaw Review	Building Standards	2017	City-Wide	202
CM-2526-16	Service Excellence Strategic Initiatives	City Manager	2017	City-Wide	221
DE-7098-15	Pedestrian and Bicycle Network Implementation Program	Develop. Eng & Infra. Planning Serv	2017	City-Wide	222
DE-7104-15	TMP Education, Promotion, Outreach and Monitoring	Develop. Eng & Infra. Planning Serv	2017	City-Wide	223
DE-7108-15	School Travel Planning Measures	Develop. Eng & Infra. Planning Serv	2017	City-Wide	224
DE-7113-17	Municipal Class EA OPA 637 - Highway 400 Interchange Connections	Develop. Eng & Infra. Planning Serv	2017	Ward 1	225
DE-7123-15	Kleinburg - Nashville PD6 Major Mackenzie Watermain	Develop. Eng & Infra. Planning Serv	2017	Ward 1	226
DE-7124-16	Block 61 CP Railway Pedestrian Crossing	Develop. Eng & Infra. Planning Serv	2017	Ward 1	227
DE-7138-15	Block 55 PD-KN Watermain Servicing	Develop. Eng & Infra. Planning Serv	2017	Ward 1	228
DE-7151-15	Huntington Road Reconstruction, Highway 7 to Langstaff Road	Develop. Eng & Infra. Planning Serv	2017	Ward 2	229
DE-7170-17	2018 Engineering DC Background Study Update	Develop. Eng & Infra. Planning Serv	2017	City-wide	230

Project	Project Name	Department	Budget year	Ward	Page
DT-7120-13	Black Creek Renewal	Develop. Eng & Infra. Planning Serv	2017	Ward 4	233
DT-7121-13	VMC Edgeley Pond	Develop. Eng & Infra. Planning Serv	2017	Ward 4	234
DI-0075-15	Development Charges Background Studies - City-Wide Preliminary and New SACs	Development Finance & Investments	2017	City-Wide	231
DP-9526-17	Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	Development Planning	2017	Ward 5	232
EP-0071-17	Primary and Alternate Emergency Operations Centres	Emergency Planning	2017	City-Wide	235
EV-2063-15	ICI Water Meter Replacement Program	Environmental Services	2017	City-Wide	236
BF-8367-13	Uplands Golf & Ski Centre, Buildings General Capital	Facility Maintenance Services	2017	Ward 5	182
BF-8378-15	Carrville Community Centre and District Park	Facility Maintenance Services	2017	Ward 4	183
BF-8387-17	City Hall Public Square/Underground Parking Structure/Outdoor Rink	Facility Maintenance Services	2017	Ward 1	184
BF-8405-17	Garnet Williams - Renovate Pool Changerooms	Facility Maintenance Services	2017	Ward 5	185
BF-8410-17	Installation of Fencing to the Indoor Bocce Courts at MCC, FEBCC, DCCC, CCC	Facility Maintenance Services	2017	City-Wide	186
BF-8423-17	Al Palladini Community Centre New Score Clock for East Arena Centre Ice	Facility Maintenance Services	2017	Ward 2	187
BF-8476-15	Building upgrades to meet AODA Requirements	Facility Maintenance Services	2017	City-Wide	188
BF-8477-16	CCTV Connection to City's Network (8 out of approx. 25 locations)	Facility Maintenance Services	2017	City-Wide	189
BF-8483-17	Maple C.C. - Renovations	Facility Maintenance Services	2017	Ward 1	190
BF-8484-17	North Thornhill C.C. - Modify gym divider	Facility Maintenance Services	2017	Ward 5	191
BF-8486-17	New Sidewalk from Rutherford Rd south along Pierre Berton Resource Library	Facility Maintenance Services	2017	Ward 2	192
BF-8487-15	Building Condition Audits	Facility Maintenance Services	2017	City-Wide	193
BF-8502-16	Fire Station Interior Renovation Program	Facility Maintenance Services	2017	City-Wide	194
BF-8510-17	Ansley Grove Library RTU Replacement	Facility Maintenance Services	2017	Ward 3	195
BF-8511-17	Garnet Williams CC-Exterior Concrete removal & replacement	Facility Maintenance Services	2017	Ward 5	196
BF-8512-17	Al Palladini CC-Exterior Concrete Removal & Replacement	Facility Maintenance Services	2017	Ward 2	197

Project	Project Name	Department	Budget year	Ward	Page
BF-8513-17	Chancellor CC-Exterior Concrete Removal & Replacement	Facility Maintenance Services	2017	Ward 3	198
BF-8514-17	Maple CC-Exterior Concrete Removal & Replacement	Facility Maintenance Services	2017	Ward 1	199
BF-8515-17	Dufferin Clark CC-Exterior Concrete Removal & Replacement	Facility Maintenance Services	2017	Ward 5	200
BF-8519-17	Chancellor CC-Parking & Drive Way Retrofit	Facility Maintenance Services	2017	Ward 3	201
FI-0073-17	New Property Tax System	Financial Services	2017	City-Wide	237
FI-0087-17	Point of Sale	Financial Services	2017	City-Wide	238
FR-3508-13	Breathing Apparatus Replacements	Fire and Rescue Services	2017	City-Wide	248
FR-3586-17	Replace 7972 Pumper	Fire and Rescue Services	2017	City-Wide	249
FR-3587-17	Replace 7955 Aerial 55 FT	Fire and Rescue Services	2017	City-Wide	250
FR-3589-17	Replace 7981 Training Van	Fire and Rescue Services	2017	City-Wide	251
FR-3611-17	Replace 7971 Pumper	Fire and Rescue Services	2017	City-Wide	252
FR-3612-14	Fitness Equipment and Furniture Replacement - All Stations/Divisions	Fire and Rescue Services	2017	City-Wide	253
FR-3615-17	Fire Prevention Vehicle Replacement	Fire and Rescue Services	2017	City-Wide	254
FR-3616-17	Fire Prevention Vehicle Replacement	Fire and Rescue Services	2017	City-Wide	255
FR-3618-17	Station #74 Equipment for Firefighter Purchase	Fire and Rescue Services	2017	Ward 1	256
FR-3619-17	Engine #74 Equipment Purchase	Fire and Rescue Services	2017	Ward 1	257
FR-3626-17	Station #74 Furniture and Equipment	Fire and Rescue Services	2017	Ward 1	258
FR-3631-16	Fire Rescue Tool Retrofit	Fire and Rescue Services	2017	City-Wide	259
FL-5215-17	PKS-Additional 2 ton 4x4 crew cab dump truck	Fleet Management	2017	City-Wide	239
FL-5221-17	PKS- Additional sand sifters	Fleet Management	2017	City-Wide	240
FL-5278-17	PKS- Additional dual stream compactor refuse truck	Fleet Management	2017	City-Wide	241
FL-5313-17	B&F- Replace Unit #1070 with ice resurfacer	Fleet Management	2017	City-Wide	242
FL-5323-17	PKS-Replace Unit#1371 with 3/4 ton crew cab pickup	Fleet Management	2017	City-Wide	243
FL-5333-17	PKS-HORT- Replace Unit#1352 with 1 ton reg. cab 4x4 dump truck	Fleet Management	2017	City-Wide	244
FL-5421-17	PW-RDS-Replace Unit #1344 with Regenerative street sweeper	Fleet Management	2017	City-Wide	245

Project	Project Name	Department	Budget year	Ward	Page
FL-5466-17	PW-WATER--Replace Unit #1665 with 3/4 ton cargo van	Fleet Management	2017	City-Wide	246
FL-5519-16	Bldg Stds- Purchase 4 vehicles in 2016 and 8 vehicles in 2017	Fleet Management	2017	City-Wide	247
IT-3016-13	Personal Computer (PC) Assets Renewal	Information & Technology Mgmt.	2017	City-Wide	261
IT-3017-13	Enterprise Telephone System Assets Renewal	Information & Technology Mgmt.	2017	City-Wide	262
IT-3019-13	Central Computing Infrastructure Renewal	Information & Technology Mgmt.	2017	City-Wide	263
IT-3020-14	Continuous Improvement - City Website (Vaughan Online)	Information & Technology Mgmt.	2017	City-Wide	264
CD-1930-17	Sidewalk on Keele Street - McNaughton Road to Teston Road	Infrastructure Delivery	2017	Ward 4	203
CD-1931-17	Sidewalk on Keele Street - Kirby Road to Peak Point Blvd	Infrastructure Delivery	2017	Ward 1	204
CD-1949-17	Pedestrian Link Review - Woodbridge Avenue at CP Bridge	Infrastructure Delivery	2017	Ward 2	205
CD-1979-17	Sidewalk on Bathurst Street - North Park Rd to New Westminster Dr	Infrastructure Delivery	2017	Ward 5	206
CD-1984-17	Sidewalk and Street Lighting on Keele Street - Langstaff Road to Rutherford Road	Infrastructure Delivery	2017	Ward 1, Ward 4	207
CD-1991-17	Traffic Signal Installation - Interchange Way and Interchange Way	Infrastructure Delivery	2017	Ward 4	208
CD-1996-17	Municipal Structure Inspection and Reporting in 2017	Infrastructure Delivery	2017	City-Wide	209
CD-2007-17	Sidewalk and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	Infrastructure Delivery	2017	Ward 1, Ward 2	210
CD-2008-17	Sidewalk on Highway 27 by York Region - Royalpark Way to Martin Grove Road	Infrastructure Delivery	2017	Ward 2	211
CD-2013-15	Sidewalk (walkway) Replacement between Islington Avenue & Dorengate Drive	Infrastructure Delivery	2017	Ward 2	212
CD-2014-15	Rivermede Rd and Bowes Rd Flood Remediation - Class EA, Design and Construction	Infrastructure Delivery	2017	Ward 4	213
CD-2018-15	2017 Road Rehabilitation	Infrastructure Delivery	2017	City-Wide	214
CD-2019-15	2017 Watermain Replacement	Infrastructure Delivery	2017	City-Wide	215

Project	Project Name	Department	Budget year	Ward	Page
CD-2020-16	Culvert Replacement/ Rehabilitation at Kirby Road and Kipling Avenue	Infrastructure Delivery	2017	Ward 1	216
CD-2021-17	Street Lighting on Nashville Road - Whisper Lane to Stevenson Road	Infrastructure Delivery	2017	Ward 1	217
CD-2024-17	Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	Infrastructure Delivery	2017	Ward 2	218
CD-2026-17	2019 Road Rehabilitation	Infrastructure Delivery	2017	City-Wide	219
CD-2027-17	2019 Watermain Replacement	Infrastructure Delivery	2017	City-Wide	220
HR-9533-14	Attendance Management Automation	Office of the Chief Human Resources Officer	2017	City-Wide	260
PK-6287-17	Block 18 District Park Development Design and Construction	Parks Development	2017	Ward 4	269
PK-6302-17	Off Leash Dog Park-Design and Construction	Parks Development	2017	City-Wide	270
PK-6345-17	Conley South Park - Tennis Court Reconstruction	Parks Development	2017	Ward 5	271
PK-6365-17	Block 40 District Park Construction	Parks Development	2017	Ward 3	272
PK-6418-17	Vaughan Mills Park - Playground Replacement and Safety Surfacing	Parks Development	2017	Ward 2	273
PK-6420-17	Fossil Hill Park - Playground Replacement and Safety Surfacing	Parks Development	2017	Ward 3	274
PK-6424-17	Block 61W Park Design and Construction-Various Locations	Parks Development	2017	Ward 1	275
PK-6438-17	Marco Park - Tennis Court Construction	Parks Development	2017	Ward 3	276
PK-6461-17	Marco Park - Playground Replacement and Safety Surfacing	Parks Development	2017	Ward 3	277
PK-6499-17	CC11-N1(Carrville District Centre) Neighbourhood Park Design and Construction	Parks Development	2017	Ward 4	278
PK-6533-17	West Don Valley-Pedestrian Bridge Replacement	Parks Development	2017	Ward 5	279
PK-6548-17	Block 55-New Park Development	Parks Development	2017	Ward 1	280
PK-6551-17	VMC22-16-Public Square Design and Construction	Parks Development	2017	Ward 4	281
PK-6552-17	VMC-Black Creek Renewal Design-Various Locations	Parks Development	2017	Ward 4	282
PK-6557-17	Alexandra Elisa Park-Playground Replacement and Safety Surfacing	Parks Development	2017	Ward 2	283

Project	Project Name	Department	Budget year	Ward	Page
PK-6558-17	Father E Bulfon Park-Playground Replacement and Safety Surfacing	Parks Development	2017	Ward 2	284
PK-6562-17	Basketball Court Improvements-Variou Locations	Parks Development	2017	City-Wide	285
PK-6564-17	Sportsfield Improvements-Variou Locations	Parks Development	2017	City-Wide	286
RL-0005-13	Land Acquisition Fees	Real Estate	2017	City-Wide	290
RE-9503-13	Fitness Centre Equipment Replacement	Recreation Services	2017	City-Wide	287
RE-9527-17	Events Strategy	Recreation Services	2017	City-Wide	288
RE-9533-16	CLASS System Upgrade	Recreation Services	2017	City-Wide	289
RP-1972-17	Public Works and Parks Operations Yard Expansion and Upgrade Strategy	Trans Serv and Parks & Forestry Ops	2017	Ward 2	291
RP-2013-15	Street Light Pole Replacement Program	Trans Serv and Parks & Forestry Ops	2017	City-Wide	292
RP-2035-15	Curb and Sidewalk Repair & Replacement	Trans Serv and Parks & Forestry Ops	2017	City-Wide	293
RP-2058-15	LED Streetlight Conversion	Trans Serv and Parks & Forestry Ops	2017	City-Wide	294
RP-6700-15	Tree Planting Program-Regular	Trans Serv and Parks & Forestry Ops	2017	City-Wide	295
RP-6739-15	Tree Replacement Program-EAB	Trans Serv and Parks & Forestry Ops	2017	City-Wide	296
RP-6741-17	Maple Community Centre-Landscape & Traffic Safety Improvements	Trans Serv and Parks & Forestry Ops	2017	Ward 1	297
RP-6745-17	Nashville Cemetery-Road Extension	Trans Serv and Parks & Forestry Ops	2017	Ward 1	298
RP-6746-15	Fence Repair & Replacement Program	Trans Serv and Parks & Forestry Ops	2017	City-Wide	299
RP-6751-17	Sports Field Safety Fencing for Spectators at Vaughan Grove Sports Complex	Trans Serv and Parks & Forestry Ops	2017	Ward 2	300
RP-6753-17	CTS Mobile Handheld Program	Trans Serv and Parks & Forestry Ops	2017	City-Wide	301
RP-6754-15	Parks Concrete Walkway Repairs/Replacements	Trans Serv and Parks & Forestry Ops	2017	City-Wide	302
RP-6756-15	Traffic Signs Reflectivity Inspection and Testing	Trans Serv and Parks & Forestry Ops	2017	City-Wide	303
RP-6757-15	Tree Planting - Regular - Additional Costs	Trans Serv and Parks & Forestry Ops	2017	City-Wide	304

Project	Project Name	Department	Budget year	Ward	Page
RP-6759-17	Pedestrian Crossing Enhancement Program – Pavement Marking	Trans Serv and Parks & Forestry Ops	2017	City-Wide	305
RP-6760-17	Pedestrian Connectivity Study - Beverley Glen Blvd/Disera Drive Area	Trans Serv and Parks & Forestry Ops	2017	Ward 5	306
RP-6762-16	Supplementary Tree Planting Program	Trans Serv and Parks & Forestry Ops	2017	City-Wide	307
LI-4504-13	Library Technology Upgrade	Vaughan Libraries	2017	City-Wide	265
LI-4512-17	Maple Library Renovations	Vaughan Libraries	2017	Ward 1	266
LI-4522-15	Carrville BL11 - Consulting Design/Construction	Vaughan Libraries	2017	Ward 4	267
LI-4537-13	Capital Resource Purchases	Vaughan Libraries	2017	City-Wide	268
BS-1006-15	Zoning Bylaw Review	Building Standards	2018	City-Wide	319
CL-2520-18	City Archives Outreach Equipment	City Clerk	2018	City-Wide	331
DE-7098-15	Pedestrian and Bicycle Network Implementation Program	Develop. Eng & Infra. Planning Serv	2018	City-Wide	332
DE-7104-15	TMP Education, Promotion, Outreach and Monitoring	Develop. Eng & Infra. Planning Serv	2018	City-Wide	333
DE-7108-15	School Travel Planning Measures	Develop. Eng & Infra. Planning Serv	2018	City-Wide	334
DE-7123-15	Kleinburg - Nashville PD6 Major Mackenzie Watermain	Develop. Eng & Infra. Planning Serv	2018	Ward 1	335
DE-7124-16	Block 61 CP Railway Pedestrian Crossing	Develop. Eng & Infra. Planning Serv	2018	Ward 1	336
DE-7138-15	Block 55 PD-KN Watermain Servicing	Develop. Eng & Infra. Planning Serv	2018	Ward 1	337
DT-7120-13	Black Creek Renewal	Develop. Eng & Infra. Planning Serv	2018	Ward 4	338
EV-2063-15	ICI Water Meter Replacement Program	Environmental Services	2018	City-Wide	339
BF-8094-18	Al Palladini Community Centre Pool Change Rooms Redesign and Add Youth Room	Facility Maintenance Services	2018	Ward 2	308
BF-8271-18	East District Parks Yard Parking Lot Modifications	Facility Maintenance Services	2018	Ward 4	309
BF-8331-18	Al Palladini Community Centre Construct a Storage Room	Facility Maintenance Services	2018	Ward 2	310
BF-8350-18	Security Camera Installations Various Parks	Facility Maintenance Services	2018	City-Wide	311
BF-8367-13	Uplands Golf & Ski Centre, Buildings General Capital	Facility Maintenance Services	2018	Ward 5	312

Project	Project Name	Department	Budget year	Ward	Page
BF-8419-18	Installation of Wall Matting at 8 Different Recreation Facilities	Facility Maintenance Services	2018	City-Wide	313
BF-8437-18	Sound Attenuations Partitions in Building Standards and Purchasing Departments	Facility Maintenance Services	2018	Ward 1	314
BF-8476-15	Building upgrades to meet AODA Requirements	Facility Maintenance Services	2018	City-Wide	315
BF-8477-16	CCTV Connection to City's Network (8 out of approx. 25 locations)	Facility Maintenance Services	2018	City-Wide	316
BF-8487-15	Building Condition Audits	Facility Maintenance Services	2018	City-Wide	317
BF-8502-16	Fire Station Interior Renovation Program	Facility Maintenance Services	2018	City-Wide	318
FR-3508-13	Breathing Apparatus Replacements	Fire and Rescue Services	2018	City-Wide	359
FR-3581-18	Purchase Land for New Station 7-11	Fire and Rescue Services	2018	Ward 1	360
FR-3606-18	Station 76 Aerial Purchase	Fire and Rescue Services	2018	Ward 4	361
FR-3609-18	Expand Crew Quarters Station 76	Fire and Rescue Services	2018	Ward 4	362
FR-3612-14	Fitness Equipment and Furniture Replacement - All Stations/Divisions	Fire and Rescue Services	2018	City-Wide	363
FR-3631-16	Fire Rescue Tool Retrofit	Fire and Rescue Services	2018	City-Wide	364
FR-3637-18	Replace Aerial 17M -7967	Fire and Rescue Services	2018	Ward 5	365
FL-5168-18	Building Standards - Replace Unit #1333 with 1/2 ton Quad Cab 4x2 pickup	Fleet Management	2018	City-Wide	340
FL-5192-18	PKS-Replace Unit #1434 with 3/4 ton Quad Cab 4x4 pickup	Fleet Management	2018	City-Wide	341
FL-5200-18	BYLAW- Replace Unit #1448 with 1/2 ton Quad Cab 4x4 pickup	Fleet Management	2018	City-Wide	342
FL-5250-18	PKS-FORESTRY-Replace Unit #1015 with backhoe loader & attachments	Fleet Management	2018	City-Wide	343
FL-5274-18	PKS- Additional loader and fork attachment for Unit #1856	Fleet Management	2018	City-Wide	344
FL-5275-18	PKS- Additional loader and fork attachment for Unit #1857	Fleet Management	2018	City-Wide	345
FL-5276-18	PKS- Additional loader and fork attachment for Unit #1858	Fleet Management	2018	City-Wide	346
FL-5285-18	PKS-FORESTRY- Additional 9" drum chipper	Fleet Management	2018	City-Wide	347
FL-5286-18	PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	Fleet Management	2018	City-Wide	348
FL-5290-18	PW-RDS-Additional Small Equipment	Fleet Management	2018	City-Wide	349

Project	Project Name	Department	Budget year	Ward	Page
FL-5292-18	PW-RDS- Additional concrete grinder	Fleet Management	2018	City-Wide	350
FL-5293-18	PW - RDS - 1 New additional Anti-Icing Tank	Fleet Management	2018	City-Wide	351
FL-5295-18	PW-RDS- Additional steamer/generator	Fleet Management	2018	City-Wide	352
FL-5317-18	PKS- Replace Unit #1347 with 1/2 ton Quad Cab 4x4 pickup	Fleet Management	2018	City-Wide	353
FL-5409-18	PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper	Fleet Management	2018	City-Wide	354
FL-5411-18	PKS-FORESTRY-Replace Unit #1519 with Bucket chipper truck	Fleet Management	2018	City-Wide	355
FL-5426-18	PW-RDS-Replace Unit #1373 with Regenerative street sweeper	Fleet Management	2018	City-Wide	356
FL-5427-18	PW-RDS-Replace Unit #1159 with tandem dump truck	Fleet Management	2018	City-Wide	357
FL-5428-18	PW-RDS-Replace Unit #1289 with tandem dump truck	Fleet Management	2018	City-Wide	358
IT-2502-14	Electronic Document Management System	Information & Technology Mgmt.	2018	City-Wide	366
IT-3016-13	Personal Computer (PC) Assets Renewal	Information & Technology Mgmt.	2018	City-Wide	367
IT-3017-13	Enterprise Telephone System Assets Renewal	Information & Technology Mgmt.	2018	City-Wide	368
IT-3019-13	Central Computing Infrastructure Renewal	Information & Technology Mgmt.	2018	City-Wide	369
IT-3020-14	Continuous Improvement - City Website (Vaughan Online)	Information & Technology Mgmt.	2018	City-Wide	370
CD-1853-18	Lay-by Parking on Vellore Woods Boulevard	Infrastructure Delivery	2018	Ward 3	320
CD-1883-18	Right Turning Lane - Willis Road and Pine Valley Drive	Infrastructure Delivery	2018	Ward 3	321
CD-1957-18	Cycle Path Works on Islington Avenue - Rutherford Rd to Wycliffe Ave.	Infrastructure Delivery	2018	Ward 2	322
CD-1962-18	Hydro-Geological Study for Anthony Lane	Infrastructure Delivery	2018	Ward 5	323
CD-1978-18	Active Transportation Facility on Pine Valley Drive - Steeles Ave W to Langstaff Rd	Infrastructure Delivery	2018	Ward 2, Ward 3	324
CD-1980-18	Sidewalk on Weston Road - Major Mackenzie Drive to Greenbrooke Drive	Infrastructure Delivery	2018	Ward 3	325
CD-1984-17	Sidewalk and Street Lighting on Keele Street - Langstaff Road to Rutherford Road	Infrastructure Delivery	2018	Ward 1, Ward 4	326

Project	Project Name	Department	Budget year	Ward	Page
CD-2001-16	2018 Road Rehabilitation	Infrastructure Delivery	2018	City-Wide	327
CD-2002-16	2018 Watermain Replacement	Infrastructure Delivery	2018	City-Wide	328
CD-2005-16	Street Lighting on Teston Road - Hwy 400 to Weston Road	Infrastructure Delivery	2018	Ward 1	329
CD-2021-17	Street Lighting on Nashville Road - Whisper Lane to Stevenson Road	Infrastructure Delivery	2018	Ward 1	330
PK-6380-18	Sportsfield Improvements-Variou s Locations	Parks Development	2018	City-Wide	377
PK-6416-18	Memorial Hill - Cultural Landscape Revitalization Study	Parks Development	2018	Ward 2	378
PK-6426-18	CC11-P2 - Block 11 Carville District Centre Parkette Design and Construction	Parks Development	2018	Ward 4	379
PK-6456-18	61W-N4 - Block 61 Neighbourhood Park Design and Construction	Parks Development	2018	Ward 1	380
PK-6459-18	Maple Lions Park - Playground Replacement and Safety Surfacing	Parks Development	2018	Ward 1	381
PK-6462-18	Vellore Heritage Square - Playground Replacement and Safety Surfacing	Parks Development	2018	Ward 3	382
PK-6472-18	Rosedale Park North - Tennis Court Reconstruction	Parks Development	2018	Ward 5	383
PK-6502-18	Promenade Green Park-Tennis Court Reconstruction	Parks Development	2018	Ward 5	384
PK-6505-18	Ramsey Armitage Park-Playground Replacement and Safety Surfacing	Parks Development	2018	Ward 1	385
PK-6543-18	Rubber Surface Replacement for Playgrounds-Variou s Locations	Parks Development	2018	City-Wide	386
PK-6547-18	61W-G8(B)-Block 61 Greenway Park Design and Construction	Parks Development	2018	Ward 1	387
PK-6553-18	VMC-Black Creek Renewal Construction-Variou s Locations	Parks Development	2018	Ward 4	388
PK-6554-18	Block 55-P3 Neighbourhood Park Design and Construction	Parks Development	2018	Ward 1	389
PK-6556-18	VMC22-11 Liberty Maplecrete Public Square Design and Construction	Parks Development	2018	Ward 4	390
PK-6559-18	Parwest Park-Playground Replacement and Safety Surfacing	Parks Development	2018	Ward 2	391
PK-6560-18	Giovanni Cabot Park-Playground Replacement and Safety Surfacing	Parks Development	2018	Ward 3	392

Project	Project Name	Department	Budget year	Ward	Page
PK-6561-18	Basketball Court Improvements-Variou Locations	Parks Development	2018	City-Wide	393
RL-0005-13	Land Acquisition Fees	Real Estate	2018	City-Wide	395
RE-9503-13	Fitness Centre Equipment Replacement	Recreation Services	2018	City-Wide	394
RP-2013-15	Street Light Pole Replacement Program	Trans Serv and Parks & Forestry Ops	2018	City-Wide	396
RP-2035-15	Curb and Sidewalk Repair & Replacement	Trans Serv and Parks & Forestry Ops	2018	City-Wide	397
RP-2058-15	LED Streetlight Conversion	Trans Serv and Parks & Forestry Ops	2018	City-Wide	398
RP-6700-15	Tree Planting Program-Regular	Trans Serv and Parks & Forestry Ops	2018	City-Wide	399
RP-6739-15	Tree Replacement Program-EAB	Trans Serv and Parks & Forestry Ops	2018	City-Wide	400
RP-6746-15	Fence Repair & Replacement Program	Trans Serv and Parks & Forestry Ops	2018	City-Wide	401
RP-6754-15	Parks Concrete Walkway Repairs/Replacements	Trans Serv and Parks & Forestry Ops	2018	City-Wide	402
RP-6757-15	Tree Planting - Regular - Additional Costs	Trans Serv and Parks & Forestry Ops	2018	City-Wide	403
RP-6761-18	Melville Avenue Operational Review	Trans Serv and Parks & Forestry Ops	2018	Ward 1	404
RP-6762-16	Supplementary Tree Planting Program	Trans Serv and Parks & Forestry Ops	2018	City-Wide	405
LI-4504-13	Library Technology Upgrade	Vaughan Libraries	2018	City-Wide	371
LI-4516-18	Carrville Block 11- Resource Material	Vaughan Libraries	2018	Ward 4	372
LI-4518-18	Carrville BL11 - Furniture and Equipment	Vaughan Libraries	2018	Ward 4	373
LI-4524-18	Carrville Community Library - Communications and Hardware	Vaughan Libraries	2018	Ward 4	374
LI-4537-13	Capital Resource Purchases	Vaughan Libraries	2018	City-Wide	375
LI-4550-18	Library Branch Signage	Vaughan Libraries	2018	City-Wide	376
	2019 Capital Project Listing				406



Project Summary

Project Number:	BF-8278-16	Approval Year:	2016
Project Title:	Chancellor Community Centre - Gym Locker Replacements	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
<p>Replace the lockers in the male and female change rooms at Chancellor Community Centre. The gym lockers are approximately eleven years old and are in poor condition. Over the years due to frequent use doors have been damaged and corrosion has occurred in the bottom portions of the lockers. Repairs have been conducted in the past but further repairs are not feasible due to the extent of damage. The proposal is to replace a total of 78 lockers in the male and female change rooms.</p>								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	47,380	47,380	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	40,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,380		
2019	0	0	0	01001 - 8812	Contingency	6,000		
2020 & Beyond	0	0	0	Total Expense:		47,380		
	<u>47,380</u>	<u>47,380</u>	<u>0</u>	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	47,380		
				Total Revenue:		47,380		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2010	Apr 1, 2016	B&F Manager	Director of Building & Facilities				Jun 30, 2016	



Project Summary

Project Number:	BF-8318-14	Approval Year:	2016
Project Title:	Woodbridge College Park - Electrical Cabinet Replacement	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
<p>Replace parks main electrical service cabinets. The electrical pad mounted cabinets located in the park houses the primary incoming electrical services that powers up the lighting and other park amenities. Some installations are old, corroding and the cabinets have been vandalized where safety is a concern due to the high voltage service inside the cabinets. It is proposed to replace the cabinet with updated unit at Woodbridge College Park soccer field.</p>								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	41,200	41,200	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	40,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,200		
2019	0	0	0	Total Expense:			41,200	
2020 & Beyond	0	0	0	Revenue				
	41,200	41,200	0	60188 - 8844	Parks Infra. Reserve	41,200		
				Total Revenue:			41,200	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	Mar 1, 2016	B&F Manager	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8329-16	Approval Year:	2016
Project Title:	Al Palladini Community Centre Arena Benches Capping	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Install capping on the bleacher seating in the west and east arenas. The bleacher seating in the east and west arenas are worn, chipped and sliver damaged in sections from the heavy usage at this facility. Maintenance has been done over the years but further repairs are not reasonable. The poor appearance of the seating can be overcome with the installation of a highly durable plastic capping material installed on top of the seating. The color of the plastic is continuous penetration, therefore painting is eliminated and slivering does not occur.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	65,148	65,148	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	55,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,898		
2019	0	0	0	01001 - 8812	Contingency	8,250		
2020 & Beyond	0	0	0	Total Expense:		65,148		
	65,148	65,148	0	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	65,148		
				Total Revenue:		65,148		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	Apr 4, 2016	B&F Manager	Director of Building & Facilities				Jul 14, 2016	



Project Summary

Project Number:	BF-8356-14	Approval Year:	2016
Project Title:	Woodbridge College Park - Electrical Cabinet Replacement (Baseball)	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Electrical service cabinet replacement at Woodbridge College baseball diamond: The electrical pad mounted cabinets located in the park houses the primary incoming electrical services that powers up the lighting and other park amenities. Some installations are old, corroding and the cabinets have been vandalized where safety is a concern due to the high voltage service inside the cabinets. It is proposed to replace the cabinet with updated unit at Woodbridge College park baseball diamond.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	41,200	41,200	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	40,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,200		
2019	0	0	0	Total Expense:			41,200	
2020 & Beyond	0	0	0	Revenue				
	41,200	41,200	0	60188 - 8844	Parks Infra. Reserve	41,200		
				Total Revenue:			41,200	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	Mar 1, 2016	B&F Manager	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8357-16	Approval Year:	2016
Project Title:	Rainbow Creek Park - Electrical Cabinet Replacement	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Electrical cabinet replacement at Rainbow Creek Park soccer field. The electrical pad mounted cabinets located in the park houses the primary incoming electrical services that powers up the lighting and other park amenities. Many installations are old, corroding and the cabinets have been vandalized where safety is a concern due to the high voltage service inside the cabinets. It is proposed to replace the cabinet with updated unit at Rainbow Creek Park soccer field.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	47,380	47,380	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	40,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,380		
2019	0	0	0	01001 - 8812	Contingency	6,000		
2020 & Beyond	0	0	0		Total Expense:	47,380		
	<u>47,380</u>	<u>47,380</u>	<u>0</u>	Revenue				
				60188 - 8844	Parks Infra. Reserve	47,380		
					Total Revenue:	47,380		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	May 9, 2016	B&F Manager	Director of Building & Facilities				Aug 12, 2016	



Project Summary

Project Number:	BF-8358-16	Approval Year:	2016
Project Title:	Promenade Park - Electrical Cabinet Replacement	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Replace the main electrical cabinet at Promenade Green Park: The electrical pad mounted cabinets located in parks houses the primary incoming electrical services that powers up the lighting and for other park amenities. Many installations are old, corroding and the cabinets have been vandalized where safety is a concern due to the high voltage service inside the cabinets. It is proposed to replace the cabinet with updated unit at Promenade Park.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	47,380	47,380	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	40,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,380		
2019	0	0	0	01001 - 8812	Contingency	6,000		
2020 & Beyond	0	0	0		Total Expense:	47,380		
	<u>47,380</u>	<u>47,380</u>	<u>0</u>	Revenue				
				60188 - 8844	Parks Infra. Reserve	47,380		
					Total Revenue:	47,380		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	May 9, 2016	B&F Manager	Director of Building & Facilities				Aug 12, 2016	



Project Summary

Project Number:	BF-8359-14	Approval Year:	2016
Project Title:	Chancellor District Park - Walkway Lighting Replacement	Scenario Active:	Yes
Asset Type:	BFS014 Walkways, Lighting & Cameras	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Replace walkway lighting in Chancellor District Park. The walkway lighting on the path that leads through the park requires replacement. Many of the first generation poles that were installed in the parks have corroded at the bases and are not structurally or electrically sound. Corrosion has occurred due to metal breakdown and as a result of winter deicing methods. It is proposed to replace the walkway using new weather durable concrete poles and energy efficient luminaries.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	28,000	28,000	0	Expense				
2017	0	0	0	01001 - 8801	Contractors		28,000	
2018	0	0	0			Total Expense:	28,000	
2019	0	0	0	Revenue				
2020 & Beyond	0	0	0	61025 - 8844	Gas Tax Reserve		28,000	
	28,000	28,000	0			Total Revenue:	28,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	Mar 1, 2016	B&F Manager	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8367-13	Approval Year:	2016
Project Title:	Uplands Golf & Ski Centre, Buildings General Capital	Scenario Active:	Yes
Asset Type:	BFS012 Uplands Ski & Golf Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Capital repairs and maintenance pursuant to the Uplands Management Agreement. The City is responsible for the repairs and maintenance of major defects in the structure of the buildings, including the exterior walls and roofs, electrical, mechanical, plumbing, heating, ventilating, air conditioning systems, flooring and tree preservation, etc. The agreement was renewed in 2015 for another 2 years.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	67,000	67,000	0	Expense				
2017	67,000	67,000	0	01001 - 8801	Contractors	65,000		
2018	67,000	67,000	0	01001 - 8805	3% Administration Cost	2,000		
2019	67,000	67,000	0	Total Expense:			67,000	
2020 & Beyond	0	0	0	Revenue				
	268,000	268,000	0	60196 - 8844	Uplands Revenue Reserve	67,000		
				Total Revenue:			67,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	May 2, 2013	B&F Manager	Director of Building & Facilities				Dec 29, 2016	



Project Summary

Project Number:	BF-8376-14	Approval Year:	2016
Project Title:	Giovanni Caboto Park - Walkway Lighting Replacement	Scenario Active:	Yes
Asset Type:	BFS014 Walkways, Lighting & Cameras	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
Giovanni Cabot Park - 10 Walkway Lighting Poles Replacement: The walkway lighting on the path that leads through the park requires replacement. Many of the first generation poles that were installed in the park have corroded at the base and are not structurally or electrically sound. Corrosion has occurred due to metal breakdown and as a result of winter deicing methods. It is proposed to replace the walkway lighting using new weather durable concrete poles and LED lighting which will reduce energy consumption by 40%.							
Scenario Description				Other Dept Impact			
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	25,000	25,000	0	Expense			
2017	0	0	0	01001 - 8801	Contractors		25,000
2018	0	0	0			Total Expense:	25,000
2019	0	0	0	Revenue			
2020 & Beyond	0	0	0	61025 - 8844	Gas Tax Reserve		25,000
	25,000	25,000	0			Total Revenue:	25,000
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0	0	
	2017	0.0	0	0	0	0	
	2018	0.0	0	0	0	0	
	2019	0.0	0	0	0	0	
	2020 & Beyond	0.0	0	0	0	0	
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2012	Mar 1, 2016	B&F Manager	Director of Building & Facilities			Dec 31, 2016	



Project Summary

Project Number:	BF-8386-14	Approval Year:	2016
Project Title:	Reeves Park - Walkway Lighting Replacement	Scenario Active:	Yes
Asset Type:	BFS014 Walkways, Lighting & Cameras	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Reeves Park - 10 Walkway Lighting Replacement. The walkway lighting on the path that leads through the park requires replacement. Many of the first generation poles that were installed in the parks have corroded at the base and are not structurally or electrically sound. Corrosion has occurred due to metal breakdown and as a result of winter deicing methods. It is proposed to replace the walkway lighting using concrete poles and LED lighting which will reduce energy consumption by 40%.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	18,000	18,000	0	Expense				
2017	0	0	0	01001 - 8801	Contractors		18,000	
2018	0	0	0			Total Expense:	18,000	
2019	0	0	0	Revenue				
2020 & Beyond	0	0	0	61025 - 8844	Gas Tax Reserve		18,000	
	18,000	18,000	0			Total Revenue:	18,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Mar 1, 2016	B&F Manager	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8399-16	Approval Year:	2016
Project Title:	Maple Community Centre - Outdoor Courtyard Refurbishment	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Maple Community Centre Preschool outdoor court yard. Refurbish outdoor court yard for program enhancement. Current timbers are rotting and need to be replaced. (Parks Development is assisting with design).								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	90,846	90,846	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	88,200		
2018	0	0	0	01001 - 8805	3% Administration Cost	2,646		
2019	0	0	0	Total Expense:			90,846	
2020 & Beyond	0	0	0	Revenue				
	90,846	90,846	0	60010 - 8844	Pre-B& F Infra. Reserve	90,846		
				Total Revenue:			90,846	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Apr 1, 2016	B&F Manager	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8404-16	Approval Year:	2016
Project Title:	Woodbridge Arena - Replace Arena Boards	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Woodbridge Arena, Replace Arena Boards. The wood constructed arena boards are from 1992 and are currently in poor condition. Due to the age and heavy use of the arena over the years are showing signs of splits, cracks and sections that have wood rot present. Many repairs to maintain the boards have been conducted over the years but further repair expenditures are no longer viable. It is proposed to replace the wood boards with steel frame work and plastic board material. The existing glass will be reused. (Canada 150 CIP project)								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	117,567	117,567	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	115,250		
2018	0	0	0	01001 - 8805	3% Administration Cost	2,317		
2019	0	0	0	Total Expense:			117,567	
2020 & Beyond	0	0	0	Revenue				
	117,567	117,567	0	50000 - 8836	Federal Grant	38,012		
				60010 - 8844	Pre-B& F Infra. Reserve	79,555		
				Total Revenue:			117,567	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Apr 1, 2016	B&F Manager	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8420-14	Approval Year:	2016
Project Title:	Al Palladini Community Centre - Arena Dressing Room Showers East and West	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description			Project Timelines			
Install ceramic tile in all 8 arena shower change rooms and in the referee's room to upgrade the showers from the deteriorating painted cinder block. Shower walls are approximately 4X4 and new plumbing fixtures are required along with raising the shower head another foot to 7 feet.			Spring/Summer			
Scenario Description			Other Dept Impact			
The original project did not include a contingency amount and the \$11,250 contingency ask is 15% of the total project cost of \$75,000.						
Project Forecast			Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount
2016	42,488	42,488	0	Expense		
2017	0	0	0	01001 - 8801	Contractors	30,000
2018	0	0	0	01001 - 8805	3% Administration Cost	1,238
2019	0	0	0	01001 - 8812	Contingency	11,250
2020 & Beyond	0	0	0		Total Expense:	42,488
	42,488	42,488	0	Revenue		
				60010 - 8844	Pre-B& F Infra. Reserve	42,488
					Total Revenue:	42,488
Related Projects			Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference	
	2016	0.0	0	0	0	
	2017	0.0	0	0	0	
	2018	0.0	0	0	0	
	2019	0.0	0	0	0	
	2020 & Beyond	0.0	0	0	0	
			ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date
2014	Jan 1, 2014	Gabriel Wong	Director of Building & Facilities			Dec 31, 2016



Project Summary

Project Number:	BF-8431-16	Approval Year:	2016
Project Title:	Michael Cranny House - HVAC Upgrades	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Existing heating system is electric baseboards which is very inefficient. There is no air conditioning capability due to no forced air ductwork. Recommend high efficiency gas furnace with A/C c/w air distribution ductwork.				Spring/Fall.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	30,900	30,900	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	30,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	900		
2019	0	0	0	Total Expense:			30,900	
2020 & Beyond	0	0	0	Revenue				
	30,900	30,900	0	60090 - 8844	Heritage Reserve	30,900		
				Total Revenue:			30,900	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Apr 1, 2016	Angelo Ricci	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8471-16	Approval Year:	2016
Project Title:	Merino Centennial Centre - Parking Lot Expansion	Scenario Active:	Yes
Asset Type:	BFS006 Other Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
The lack of adequate parking at 8 Merino Rd. currently forces the patrons of Merino Centennial Centre to park on the street within the neighborhood. This project will provide additional parking spots to mitigate the ongoing issue.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	88,400	88,400	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	66,000		
2018	0	0	0	01001 - 8802	Consultant	13,200		
2019	0	0	0	01001 - 8805	3% Administration Cost	2,600		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	6,600		
	88,400	88,400	0		Total Expense:	88,400		
				Revenue				
				50000 - 8843	Transfer from Taxation	88,400		
				Total Revenue:			88,400	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8474-15	Approval Year:	2016
Project Title:	Dufferin Clark C.C. - Replace roof shingles	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description			Project Timelines				
The existing roof shingles have deteriorated and required replacement. This project will replace the existing roof shingles and mitigate the risk of potential roof leaks.							
Scenario Description			Other Dept Impact				
The total amount required to complete the project is \$118,450 which includes a total contingency of 15% and 3% administration recovery.							
Project Forecast			Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	56,650	56,650	0	Expense			
2017	0	0	0	01001 - 8801	Contractors	45,000	
2018	0	0	0	01001 - 8805	3% Administration Cost	1,650	
2019	0	0	0	01001 - 8812	Contingency	10,000	
2020 & Beyond	0	0	0	Total Expense:		56,650	
	56,650	56,650	0	Revenue			
				60010 - 8844	Pre-B& F Infra. Reserve	56,650	
				Total Revenue:		56,650	
Related Projects			Operating Budget Impact				
			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
			2016	0.0	0	0	0
			2017	0.0	0	0	0
			2018	0.0	0	0	0
			2019	0.0	0	0	0
			2020 & Beyond	0.0	0	0	0
			ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2015	Mar 1, 2016	Gabriel Wong	Director of Building & Facilities			Dec 31, 2016	



Project Summary

Project Number:	BF-8476-15	Approval Year:	2016
Project Title:	Building upgrades to meet AODA Requirements	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines				
All buildings in Ontario will be required to meet the AODA requirements by 2025. This program will provide funding to progressively upgrade our buildings to meet the AODA requirements. Individual projects will be determined through consultation between the Manager of Building Construction in B&F and the Accessibility and Diversity Coordinator in HR.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	309,000	309,000	0	Expense				
2017	309,000	309,000	0	01001 - 8801	Contractors	250,000		
2018	309,000	309,000	0	01001 - 8802	Consultant	25,000		
2019	309,000	309,000	0	01001 - 8805	3% Administration Cost	9,000		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	25,000		
	1,236,000	1,236,000	0			Total Expense:	309,000	
				Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	309,000		
						Total Revenue:	309,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Gabriel Wong	Director of Building & Facilities				Dec 31, 2025	



Project Summary

Project Number:	BF-8477-16	Approval Year:	2016
Project Title:	CCTV Connection to City's Network (8 out of approx. 25 locations)	Scenario Active:	Yes
Asset Type:	BFS014 Walkways, Lighting & Cameras	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
CCTV at approximately 25 locations currently are currently no connected to the city's network. This program will provide funding to progressively connect these cameras to the city's network to provide better access and security. currently, every time that security images at these locations need to be accessed, a contractor is paid to perform this service.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	107,100	107,100	0	Expense				
2017	107,100	107,100	0	01001 - 8801	Contractors	80,000		
2018	107,100	107,100	0	01001 - 8802	Consultant	16,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	3,100		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	8,000		
	321,300	321,300	0			Total Expense:	107,100	
				Revenue				
				50000 - 8843	Transfer from Taxation	107,100		
						Total Revenue:	107,100	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2019	



Project Summary

Project Number:	BF-8478-16	Approval Year:	2016
Project Title:	Garnet A. Williams C.C. - Building Automation System Replacement	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
The existing building automation system that controls lighting, heating, air conditioning and ventilation for the building is original building construction equipment and due to age, the software is no longer supported and the hardware has been failing and replacement parts are no longer available having to reply on rebuilt components which have proven unreliable.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	136,000	136,000	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	4,000		
2018	0	0	0	01001 - 8807	Furniture & Equipment	120,000		
2019	0	0	0	01001 - 8812	Contingency	12,000		
2020 & Beyond	0	0	0		Total Expense:	136,000		
	136,000	136,000	0	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	136,000		
					Total Revenue:	136,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2018	



Project Summary

Project Number: BF-8481-16
Project Title: Fire Station 7-3 - Ex. Fuel Tank Removal
Asset Type: BFS006 Other Buildings & Facilities
Department: Facility Maintenance Services
Budget Year: 2016
Scenario Name: Main
Project Stage: Current Year Approved/ Future Years Recognized
Regions: Ward 2
Project Type: Legal/Regulatory

Approval Year: 2016
Scenario Active: Yes
TCA: No

Project Description				Project Timelines				
According to TSSA, under the Liquid Fuels Handling Code and the Fuel Oil Code, all underground storage tanks must be removed within two years of disuse. The project will remove the existing abandoned fuel tank at Fire Station 7-3.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	82,400	82,400	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	70,000		
2018	0	0	0	01001 - 8802	Consultant	5,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	2,400		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	5,000		
	82,400	82,400	0			Total Expense:	82,400	
				Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	82,400		
							Total Revenue:	82,400
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016		Gabriel Wong	Director of Building & Facilities					



Project Summary

Project Number:	BF-8482-16	Approval Year:	2016
Project Title:	Vellore Village C.C. - Renovations	Scenario Active:	Yes
Asset Type:	BFS006 Other Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
Recreation & Culture department has identified that the existing program space no longer meets the user groups' requirements and proposed a renovation. Convert kitchen to washroom, add gym storage, reconfigure pool family change room. This project will provide the alternations requested by the Recreation & Culture department. (Canada 150 CIP Project)								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	497,813	497,813	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	350,000		
2018	0	0	0	01001 - 8802	Consultant	70,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	9,813		
2020 & Beyond	0	0	0	01001 - 8807	Furniture & Equipment	30,000		
	497,813	497,813	0	01001 - 8812	Contingency	38,000		
					Total Expense:	497,813		
				Revenue				
				50000 - 8836	Federal Grant	160,914		
				60010 - 8844	Pre-B& F Infra. Reserve	336,899		
					Total Revenue:	497,813		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8485-16	Approval Year:	2016
Project Title:	Dufferin Clark C.C. - Renovations	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
Recreation & Culture department has identified that the existing program space no longer meets the user groups' requirements and proposed a renovation. Renovate pre-school area into 2 rooms w/ accessible washroom, CSD renovation. This project will provide the alternations requested by the Recreation & Culture department. (Canada 150 CIP project)								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	365,198	365,198	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	250,000		
2018	0	0	0	01001 - 8802	Consultant	50,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	7,198		
2020 & Beyond	0	0	0	01001 - 8807	Furniture & Equipment	30,000		
	365,198	365,198	0	01001 - 8812	Contingency	28,000		
				Total Expense:			365,198	
				Revenue				
				50000 - 8836	Federal Grant	118,053		
				60010 - 8844	Pre-B& F Infra. Reserve	247,145		
				Total Revenue:			365,198	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8487-15	Approval Year:	2016
Project Title:	Building Condition Audits	Scenario Active:	Yes
Asset Type:	BFS006 Other Buildings & Facilities	TCA:	No
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines				
This audit will provide the necessary information about the existing condition of the city's buildings for B&F to plan, prioritize and budget for future renovation/improvement work. With this study, preventive maintenance can be scheduled more effectively to reduce service disturbance to the public.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	110,000	110,000	0	Expense				
2017	110,000	110,000	0	01001 - 8802	Consultant	100,000		
2018	110,000	110,000	0	01001 - 8812	Contingency	10,000		
2019	110,000	110,000	0		Total Expense:	110,000		
2020 & Beyond	0	0	0	Revenue				
	440,000	440,000	0	61025 - 8844	Gas Tax Reserve	110,000		
					Total Revenue:	110,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Gabriel Wong	Director of Building & Facilities				Dec 31, 2019	



Project Summary

Project Number:	BF-8496-16	Approval Year:	2016
Project Title:	Maple Community Center Arena Header Replacement	Scenario Active:	Yes
Asset Type:	BFS011 Recreation Buildings & Facilities - Equipment	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Replacement of brine headers for the ice rink as they are showing signs of wear, tear and corrosion. If these were to fail, it would make the refrigeration system non functional and disrupting all ice related programs.								
Scenario Description				Other Dept Impact				
Maple Community Center Arena Header Replacement				Recreation Dept would be impacted should equipment fail and ice not usable.				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	51,500	51,500	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	50,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,500		
2019	0	0	0	Total Expense:			51,500	
2020 & Beyond	0	0	0	Revenue				
	51,500	51,500	0	60010 - 8844	Pre-B& F Infra. Reserve	51,500		
				Total Revenue:			51,500	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8501-16	Approval Year:	2016
Project Title:	Father Ermanno Community Centre Outdoor Rink	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Reconstruction of existing outdoor rink. Project scope includes the replacement of the concrete floor, arena boards, addition of a score board & renovation of the spectator seating area.(Canada 150 CIP project)								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	989,497	989,497	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	910,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	19,497		
2019	0	0	0	01001 - 8812	Contingency	60,000		
2020 & Beyond	0	0	0	Total Expense:			989,497	
	989,497	989,497	0	Revenue				
				50000 - 8836	Federal Grant	320,100		
				60010 - 8844	Pre-B& F Infra. Reserve	669,397		
				Total Revenue:			989,497	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Jun 30, 2017	



Project Summary

Project Number:	BF-8502-16	Approval Year:	2016
Project Title:	Fire Station Interior Renovation Program	Scenario Active:	Yes
Asset Type:	BFS001 Fire Buildings	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Capital improvement program to renovate and upkeep existing fire stations.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	61,800	61,800	0	Expense				
2017	61,800	61,800	0	01001 - 8801	Contractors	60,000		
2018	61,800	61,800	0	01001 - 8805	3% Administration Cost	1,800		
2019	61,800	61,800	0		Total Expense:	61,800		
2020 & Beyond	0	0	0	Revenue				
	247,200	247,200	0	60010 - 8844	Pre-B& F Infra. Reserve	61,800		
					Total Revenue:	61,800		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8503-16	Approval Year:	2016
Project Title:	JOC-Records Centre Climate Control Retrofit	Scenario Active:	Yes
Asset Type:	BFS007 Other Buildings & Facilities - Equipment	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Retrofitting the HVAC system in the record center at JOC by providing two 7.5 ton RTU with HEPA filters and two wall mounted humidifiers.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	142,140	142,140	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	120,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	4,140		
2019	0	0	0	01001 - 8812	Contingency	18,000		
2020 & Beyond	0	0	0		Total Expense:	142,140		
	142,140	142,140	0	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	142,140		
					Total Revenue:	142,140		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8504-16	Approval Year:	2016
Project Title:	Al Palladini CC-Replace Lock Cylinders	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	No
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
The existing Corbin key system in APCC does not match the city's standard Medeco key system. This project will enable APCC to have the same key system as the rest of the city's buildings.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	35,535	35,535	0	Expense				
2017	0	0	0	01001 - 8801	Contractors		30,000	
2018	0	0	0	01001 - 8805	3% Administration Cost		1,035	
2019	0	0	0	01001 - 8812	Contingency		4,500	
2020 & Beyond	0	0	0			Total Expense:	35,535	
	<u>35,535</u>	<u>35,535</u>	<u>0</u>	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve		35,535	
						Total Revenue:	35,535	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8505-16	Approval Year:	2016
Project Title:	Dufferin Clark CC-Kitchen Renovation	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	No
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Renovation of the existing kitchen including new cabinets and flooring.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	47,380	47,380	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	40,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,380		
2019	0	0	0	01001 - 8812	Contingency	6,000		
2020 & Beyond	0	0	0			Total Expense:	47,380	
	47,380	47,380	0	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	47,380		
						Total Revenue:	47,380	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8506-16	Approval Year:	2016
Project Title:	Vellore Village CC-Skate Change Room Flooring Replacement & Painting	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Replace existing rubber flooring at the skate change rooms and repaint the change rooms & washrooms.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	23,690	23,690	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	20,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	690		
2019	0	0	0	01001 - 8812	Contingency	3,000		
2020 & Beyond	0	0	0		Total Expense:	23,690		
	<u>23,690</u>	<u>23,690</u>	<u>0</u>	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	23,690		
					Total Revenue:	23,690		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8507-16	Approval Year:	2016
Project Title:	Chancellor CC-Change Room Tiling Replacement	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	No
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Retiling all showers in the existing change rooms to eliminate the ongoing mildew build-up issue.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	94,760	94,760	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	80,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	2,760		
2019	0	0	0	01001 - 8812	Contingency	12,000		
2020 & Beyond	0	0	0			Total Expense:	94,760	
	<u>94,760</u>	<u>94,760</u>	<u>0</u>	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	94,760		
						Total Revenue:	94,760	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8508-16	Approval Year:	2016
Project Title:	Fire Hall 7-6 New Generator	Scenario Active:	Yes
Asset Type:	BFS002 Fire Buildings - Equipment	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	New Equipment		

Project Description				Project Timelines				
Provide back up generator on site for Fire Hall 7-6. All other fire stations already equipped with back up generator.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	118,450	118,450	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	3,450		
2018	0	0	0	01001 - 8807	Furniture & Equipment	100,000		
2019	0	0	0	01001 - 8812	Contingency	15,000		
2020 & Beyond	0	0	0			Total Expense:	118,450	
	<u>118,450</u>	<u>118,450</u>	<u>0</u>	Revenue				
				50000 - 8843	Transfer from Taxation	118,450		
						Total Revenue:	118,450	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8509-16	Approval Year:	2016
Project Title:	Roof Replacement for PowerStream Solar Panel Program	Scenario Active:	Yes
Asset Type:	BFS006 Other Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Contingent on the FIT application result, Power Stream may proceed with the PV panel installation on the roof of the Community Centre that Power Stream currently leases. Approx. 250,000 sf of these roofs require repair and/or replacement before the PV panels can be installed.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	2,781,000	2,781,000	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	2,700,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	81,000		
2019	0	0	0				Total Expense: 2,781,000	
2020 & Beyond	0	0	0	Revenue				
	2,781,000	2,781,000	0	60010 - 8844	Pre-B& F Infra. Reserve	2,781,000		
							Total Revenue: 2,781,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jun 1, 2016	Gabriel Wong	Director of Building & Facilities				Jun 30, 2017	



Project Summary

Project Number:	BF-8517-16	Approval Year:	2016
Project Title:	Al Palladini CC-Parking & Drive Way Retrofit	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
The condition of the existing parking is deteriorating and it requires the readjustment of drainage structures (manholes and catchbasins) as well as resurfacing.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	355,350	355,350	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	300,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	10,350		
2019	0	0	0	01001 - 8812	Contingency	45,000		
2020 & Beyond	0	0	0	Total Expense:			355,350	
	355,350	355,350	0	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	355,350		
				Total Revenue:			355,350	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8518-16	Approval Year:	2016
Project Title:	JOC Greenhouse Concrete, Mechanical & Electrical Work	Scenario Active:	Yes
Asset Type:	BFS006 Other Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
The greenhouse structures were constructed in 2014. This capital project will complete the remaining work required to suit the user's needs including a level gravel floors, concrete sidewalk , electrical connection, ceiling lights and heaters.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	71,070	71,070	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	60,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	2,070		
2019	0	0	0	01001 - 8812	Contingency	9,000		
2020 & Beyond	0	0	0	Total Expense:		71,070		
	71,070	71,070	0	Revenue				
				50000 - 8843	Transfer from Taxation	71,070		
				Total Revenue:		71,070		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8520-16	Approval Year:	2016
Project Title:	Woodbridge Pool & Arena - Pool Liner Replacement	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description			Project Timelines			
The existing pool liner has deteriorated and needs a full replacement.						
Scenario Description			Other Dept Impact			
Project Forecast			Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount
2016	414,575	414,575	0	Expense		
2017	0	0	0	01001 - 8801	Contractors	350,000
2018	0	0	0	01001 - 8805	3% Administration Cost	12,075
2019	0	0	0	01001 - 8812	Contingency	52,500
2020 & Beyond	0	0	0		Total Expense:	414,575
	<u>414,575</u>	<u>414,575</u>	<u>0</u>	Revenue		
				60010 - 8844	Pre-B& F Infra. Reserve	414,575
					Total Revenue:	414,575
Related Projects			Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference	
	2016	0.0	0	0	0	
	2017	0.0	0	0	0	
	2018	0.0	0	0	0	
	2019	0.0	0	0	0	
	2020 & Beyond	0.0	0	0	0	
			ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor		Completion Date	
2016	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities		Dec 31, 2016	



Project Summary

Project Number:	BS-1006-15	Approval Year:	2016
Project Title:	Zoning Bylaw Review	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	Building Standards		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide, Ward 1, Ward 2, Ward 3, Ward 4, Ward 5		
Project Type:	Growth/Studies		

Project Description				Project Timelines				
To undertake a comprehensive review and prepare a new City-wide consolidated Zoning By-law along with zoning maps. To retain qualified expertise to undertake a comprehensive review and develop a city wide consolidated zoning bylaw.				Multi Year Project Commencing 2016 Q2. It is anticipated that the new zoning bylaw review will be completed in a three year period ending 2019 Q2.				
Scenario Description				Other Dept Impact				
The funding of this project will be shared through taxation, Development Charges and Building Permit Fees reserves. A consultant will be retained and they will be responsible for a final terms of reference, work plan and communication plan. The next stage will be background data research and analysis. There will be stakeholder meetings for public consultations regarding the draft zoning bylaw and maps. The final draft of the zoning bylaw and maps will be presented to Council for final approval.				The consultant will be engaging staff from Development Planning, Policy Planning, Legal Department, ITM, By-law and Compliance and Building Standards Department at different stages of the Zoning Bylaw Review.				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	1,447,923	1,447,923	0	Expense				
2017	1,396,423	1,396,423	0	01001 - 8802	Consultant	1,232,500		
2018	492,854	492,854	0	01001 - 8805	3% Administration Cost	42,173		
2019	0	0	0	01001 - 8812	Contingency	173,250		
2020 & Beyond	0	0	0	Total Expense:		1,447,923		
	3,337,200	3,337,200	0	Revenue				
				41060 - 8820	City Wide DC - General Gov.	390,939		
				50000 - 8843	Transfer from Taxation	752,920		
				60172 - 8844	Building Standards Reserve	304,064		
				Total Revenue:		1,447,923		
Related Projects				Operating Budget Impact				
Which Precede	Project Description			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
PL-9003-07	Vaughan Official Plan-Planning			2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner		Project Sponsor			Completion Date	
2015	May 1, 2016	Laurie Alkenbrack		Jason Schmidt-Shoukri			May 1, 2019	



Project Summary

Project Number:	BU-0011-16	Approval Year:	2016
Project Title:	Financial Master Plan	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	Financial Planning & Development Finance		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines				
An update to the 2012 Financial Master Plan (FMP) is required as part of the Municipal Comprehensive Review. Additionally, the FMP is one of two fundamental components of the Financial Sustainability Initiative. External consultants will be required to assist City staff in the robust study of the current financial state of the City, the future initiatives that the City plans to implement and the fiscal and budget control policies required to ensure the financial viability of the City.				RFP and AWARD Q1-16 Assessment of current state Q2/3-16 Recommendation and Report to Council of Fiscal and Budget Policy changes Q3-16 Forecast of Long Range Budget requirements Q4-16/Q1-17 Final Report Q2-17				
Scenario Description				Other Dept Impact				
Project scope will include cost allocation policies and updates to the Development Activity Application Program model and a re-evaluation and validation of the administration recovery fee.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	180,250	180,250	0	Expense				
2017	180,250	180,250	0	01001 - 8802	Consultant	350,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	10,500		
2019	0	0	0	Total Expense:			360,500	
2020 & Beyond	0	0	0	Revenue				
	360,500	360,500	0	50000 - 8843	Transfer from Taxation	360,500		
				Total Revenue:			360,500	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Director Financial Planning & Analytics	Commissioner Finance & City Treasurer				Jun 30, 2017	



Project Summary

Project Number:	BY-9538-16	Approval Year:	2016
Project Title:	By-Law & Compliance Group Techna System Upgrade	Scenario Active:	Yes
Asset Type:	ITS002 Department Applications	TCA:	No
Department:	By-Law & Compliance, Licensing & Permit Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
A system upgrade is required to replace the current ticketing system as it will be decommissioned in 2016. This project will cover the costs to replace hardware equipment including phones, printers, printer accessories and installation of mobile device software.								
Scenario Description				Other Dept Impact				
The current system will no longer be supported by the service provider beyond 2016 therefore necessitating the need for a system upgrade to maintain service levels.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	39,500	39,500	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	1,150		
2018	0	0	0	01001 - 8807	Furniture & Equipment	38,350		
2019	0	0	0	Total Expense:		39,500		
2020 & Beyond	0	0	0	Revenue				
	39,500	39,500	0	50000 - 8843	Transfer from Taxation	39,500		
				Total Revenue:		39,500		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Frank DiPalma	Gus Michaels				Sep 30, 2016	



Project Summary

Project Number:	CD-1986-16	Approval Year:	2016
Project Title:	Sidewalk on Basaltic Road and Planchet Road - Langstaff Rd to Cul-de-sac/ 220 Basaltic Road	Scenario Active:	Yes
Asset Type:	RDS004 Sidewalks, Pathways & Guiderails	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
The design and construction of the missing sidewalk link on Basaltic Road from 220 Basaltic Road to Planchet Road and on Planchet Road from Langstaff Road to the Cul-de-sac.				2016 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2016 - Construction				
Scenario Description				Other Dept Impact				
The sidewalk installation will support the completion of a pedestrian link to the approved 2012 Pedestrian & Bicycle Network Master Plan and Green Directions Vaughan Objective 3.1: To develop and sustain a network of sidewalks, paths and trails that supports all modes on non-vehicular transportation. In addition, this new link will tie into the 2020 scheduled reconstruction of Langstaff Road by York Region and VIVA's transit way reconstruction of Highway 7 in 2015/2016. Formerly known as EN-1986-16								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	228,800	228,800	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	203,000		
2018	0	0	0	01001 - 8802	Consultant	5,000		
2019	0	0	0	01001 - 8812	Contingency	20,800		
2020 & Beyond	0	0	0		Total Expense:	228,800		
	228,800	228,800	0	Revenue				
				61025 - 8844	Gas Tax Reserve	228,800		
					Total Revenue:	228,800		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2019	



Project Summary

Project Number:	CD-2001-16	Approval Year:	2016
Project Title:	2018 Road Rehabilitation	Scenario Active:	Yes
Asset Type:	RDS003 Local & Arterial Roads	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Road rehabilitation as scheduled in 2018. Works include resurfacing/ rehabilitation of road surface, curb, sidewalk and any necessary restoration. Streets identified for watermain replacement shall be completed in conjunction with 2018 Watermain Replacement under CD-2002-16.				2016/ 2017 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2018 - Construction				
Scenario Description				Other Dept Impact				
Various roads in 2018 as identified in the Pavement Management Program.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	345,600	345,600	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	305,000		
2018	9,995,600	9,995,600	0	01001 - 8805	3% Administration Cost	10,100		
2019	0	0	0	01001 - 8812	Contingency	30,500		
2020 & Beyond	0	0	0		Total Expense:	345,600		
	10,341,200	10,341,200	0	Revenue				
				75000 - 8847	Debenture Financing	345,600		
					Total Revenue:	345,600		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2015	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2020	



Project Summary

Project Number:	CD-2002-16	Approval Year:	2016
Project Title:	2018 Watermain Replacement	Scenario Active:	Yes
Asset Type:	WTS001 Piped Infrastructure (WTS)	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
Watermain replacement as scheduled in 2018. The existing iron watermain requires excessive maintenance and repairs and it is more cost effective to replace it in conjunction with 2018 Road Rehabilitation under CD-2001-16.				2016/ 2017 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2018 - Construction			
Scenario Description				Other Dept Impact			
List of streets include: Costa Road, Creditstone Road, Doughton Road, Freshway Drive, Gaudaur Road, Hanlan Road, Killaloe Road, Pearce Road, Peelar Road, Scholes Road and Major Mackenzie Drive.							
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	566,500	566,500	0	Expense			
2017	0	0	0	01001 - 8802	Consultant	500,000	
2018	6,798,000	6,798,000	0	01001 - 8805	3% Administration Cost	16,500	
2019	0	0	0	01001 - 8812	Contingency	50,000	
2020 & Beyond	0	0	0	Total Expense:			566,500
	7,364,500	7,364,500	0	Revenue			
				60180 - 8844	Water Reserve	566,500	
				Total Revenue:			566,500
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Jan 1, 2016	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.			Dec 31, 2020	



Project Summary

Project Number:	CD-2003-15	Approval Year:	2016
Project Title:	Culvert Replacement on King-Vaughan Road	Scenario Active:	Yes
Asset Type:	STM001 Piped Infrastructure (STM)	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Replacement of a 975 mm Corrugated Steel Pipe Culvert at 6550 King-Vaughan Road just east of Huntington Road. The existing corrugated steel pipe has collapsed and a large amount of debris has settled in the pipe, hampering the ability of the pipe to convey the desired storm water.				2015 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2016 - Construction				
Scenario Description				Other Dept Impact				
Additional funding is required due to a change in scope during preliminary design. Design / Construction Funding in the amount of \$215,270 approved in 2015.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	413,545	413,545	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	365,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	12,045		
2019	0	0	0	01001 - 8812	Contingency	36,500		
2020 & Beyond	0	0	0		Total Expense:	413,545		
	413,545	413,545	0	Revenue				
				60150 - 8844	Sewer Reserve	413,545		
					Total Revenue:	413,545		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2018	



Project Summary

Project Number:	CD-2005-16	Approval Year:	2016
Project Title:	Street Lighting on Teston Road - Hwy 400 to Weston Road	Scenario Active:	Yes
Asset Type:	RDS005 Streetlights	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
The completion of the design and construction of new street lighting, north side only on Teston Road from Highway 400 to Weston Road.				2016 - Perform preliminary design, detail design, surveying and geotechnical investigation works. 2018 - Construction				
Scenario Description				Other Dept Impact				
2013 Development Charges Background Study - Appendix H, Table 3, Sidewalk and Street Lighting item # 31. The street lighting will ensure that an acceptable level of service is maintained for the health and well being of its citizens.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	56,650	56,650	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	50,000		
2018	186,945	186,945	0	01001 - 8805	3% Administration Cost	1,650		
2019	0	0	0	01001 - 8812	Contingency	5,000		
2020 & Beyond	0	0	0	Total Expense:		56,650		
	243,595	243,595	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	56,650		
				Total Revenue:		56,650		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2020	



Project Summary

Project Number:	CD-2015-15	Approval Year:	2016
Project Title:	2016 Road Rehabilitation	Scenario Active:	Yes
Asset Type:	RDS003 Local & Arterial Roads	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Road rehabilitation as scheduled in 2016. Works include resurfacing/ rehabilitation of road surface, curb, sidewalk and any necessary restoration. Streets identified for watermain replacement shall be completed in conjunction with 2016 Watermain Replacement under CD-2016-15.				2015 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2016 - Construction				
Scenario Description				Other Dept Impact				
Various roads in 2016 as identified in the Pavement Management Program.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	10,107,100	10,107,100	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	9,000,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	207,100		
2019	0	0	0	01001 - 8812	Contingency	900,000		
2020 & Beyond	0	0	0			Total Expense:	10,107,100	
	10,107,100	10,107,100	0	Revenue				
				61025 - 8844	Gas Tax Reserve	2,999,700		
				75000 - 8847	Debenture Financing	7,107,400		
						Total Revenue:	10,107,100	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2018	



Project Summary

Project Number:	CD-2016-15	Approval Year:	2016
Project Title:	2016 Watermain Replacement	Scenario Active:	Yes
Asset Type:	WTS001 Piped Infrastructure (WTS)	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Watermain replacement as scheduled in 2016. The existing iron watermain requires excessive maintenance and repairs and it is more cost effective to replace it in conjunction with 2016 Road Rehabilitation under CD-2015-15.				2015 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2016 - Construction				
Scenario Description				Other Dept Impact				
List of streets include: Kipling Avenue, Stegman's Mills Road, Basaltic Road and Planchet Road								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	2,673,900	2,673,900	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	2,360,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	77,900		
2019	0	0	0	01001 - 8812	Contingency	236,000		
2020 & Beyond	0	0	0		Total Expense:	2,673,900		
	2,673,900	2,673,900	0	Revenue				
				60180 - 8844	Water Reserve	2,673,900		
					Total Revenue:	2,673,900		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2018	



Project Summary

Project Number:	CD-2020-16	Approval Year:	2016
Project Title:	Culvert Replacement/ Rehabilitation at Kirby Road and Kipling Avenue	Scenario Active:	Yes
Asset Type:	STM001 Piped Infrastructure (STM)	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Replacement/ rehabilitation of existing corrugated steel pipe culverts. The existing corrugated steel pipes have deteriorated and may impact their ability to convey the desired storm water during a major storm event as well as to protect the structural integrity of the roadway.				2016/ 2017 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2017/ 2018 - Construction				
Scenario Description				Other Dept Impact				
Kirby Road and Kipling Avenue Intersection Area				May be completed in conjunction with Development Engineering and Infrastructure Planning Services Department as part of the road improvements related to the proposed new subdivision just east of Kipling Avenue				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	113,300	113,300	0	Expense				
2017	566,500	566,500	0	01001 - 8802	Consultant	100,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	3,300		
2019	0	0	0	01001 - 8812	Contingency	10,000		
2020 & Beyond	0	0	0		Total Expense:	113,300		
	679,800	679,800	0	Revenue				
				60150 - 8844	Sewer Reserve	113,300		
					Total Revenue:	113,300		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2020	



Project Summary

Project Number:	CD-2022-16	Approval Year:	2016
Project Title:	Culvert Replacement/ Rehabilitation on Major Mackenzie Drive at Hwy 400	Scenario Active:	Yes
Asset Type:	STM001 Piped Infrastructure (STM)	TCA:	No
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Replacement/ rehabilitation of existing 2200mm corrugated steel pipe culvert on Major Mackenzie Drive at Hwy 400. The existing corrugated steel pipe has deteriorated and may impact its ability to convey the desired storm water during a major storm event as well as to protect the structural integrity of the roadway.				2016/ 2017 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2017 - Construction				
Scenario Description				Other Dept Impact				
The project will be completed by York Region and cost shared between the City of Vaughan, the Ministry of Transportation and York Region.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	566,500	566,500	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	400,000		
2018	0	0	0	01001 - 8802	Consultant	100,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	16,500		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	50,000		
	566,500	566,500	0		Total Expense:	566,500		
				Revenue				
				60150 - 8844	Sewer Reserve	566,500		
					Total Revenue:	566,500		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2019	



Project Summary

Project Number:	CD-2025-16	Approval Year:	2016
Project Title:	Retaining Wall Rehabilitation at 30 Intersite Place	Scenario Active:	Yes
Asset Type:	RDS001 Bridges & Structures	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
The existing armour stone retaining wall adjacent to the concrete culvert crossing Intersite Place has failed and requires rehabilitation to protect the structural integrity of the adjacent private properties and roadway.				2016 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2016 - Construction			
Scenario Description				Other Dept Impact			
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	679,800	679,800	0	Expense			
2017	0	0	0	01001 - 8801	Contractors	500,000	
2018	0	0	0	01001 - 8802	Consultant	100,000	
2019	0	0	0	01001 - 8805	3% Administration Cost	19,800	
2020 & Beyond	0	0	0	01001 - 8812	Contingency	60,000	
	679,800	679,800	0		Total Expense:	679,800	
				Revenue			
				60130 - 8844	Roads Infra. Reserve	679,800	
					Total Revenue:	679,800	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
ARR:							
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Jan 1, 2016	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.			Dec 31, 2018	



Project Summary

Project Number:	CL-2525-16	Approval Year:	2016
Project Title:	Ward Boundary Review	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	City Clerk		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines				
Two separate decisions of the Ontario Municipal Board effectively compel the City of Vaughan to conduct a ward boundary review in sufficient time for implementation of boundary changes prior to the next general municipal election (2018). An arm's-length facilitator is required to conduct public consultations and produce a recommended ward configuration for the consideration of Council.				Commencement would occur as early as possible in 2016 to all sufficient time for the process to occur, for Council to consider the outcome, and for the hearing of any appeals to the Ontario Municipal Board that may result.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	105,000	105,000	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	101,942		
2018	0	0	0	01001 - 8805	3% Administration Cost	3,058		
2019	0	0	0	Total Expense:			105,000	
2020 & Beyond	0	0	0	Revenue				
	105,000	105,000	0	50000 - 8843	Transfer from Taxation	105,000		
				Total Revenue:			105,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Jeffrey Abrams	Heather Wilson				Jun 30, 2017	



Project Summary

Project Number:	CM-2526-16	Approval Year:	2016
Project Title:	Service Excellence Strategic Initiatives	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	City Manager		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines				
In a refresh of the Vaughan Vision, six service excellence strategic initiatives have been identified. These initiatives will guide the organizational decision making process and set out the strategic priorities for the City. Engage consulting services to work with City project teams to further develop these initiatives. Project funds may be used for investment in technology solutions to support more streamlined solutions								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	927,000	927,000	0	Expense				
2017	927,000	927,000	0	01001 - 8802	Consultant	900,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	27,000		
2019	0	0	0	Total Expense:			927,000	
2020 & Beyond	0	0	0	Revenue				
	1,854,000	1,854,000	0	50000 - 8843	Transfer from Taxation	927,000		
				Total Revenue:			927,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	SMT	City Manager				Dec 31, 2018	



Project Summary

Project Number:	DE-7114-16	Approval Year:	2016
Project Title:	Portage Parkway - Applewood to Jane/ Detailed Design	Scenario Active:	Yes
Asset Type:	RDS003 Local & Arterial Roads	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Detailed engineering design for the reconstruction of Portage Parkway from Applewood to Jane. Does not include construction supervision and administration.				Project timelines to be determined upon completion of the Class EA Study for Portage Parkway Widening.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	428,480	428,480	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	360,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	12,480		
2019	0	0	0	01001 - 8812	Contingency	56,000		
2020 & Beyond	0	0	0		Total Expense:	428,480		
	428,480	428,480	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	428,480		
					Total Revenue:	428,480		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2016	Selma Hubjer	Andrew Pearce				Dec 31, 2018	



Project Summary

Project Number:	DE-7123-15	Approval Year:	2016
Project Title:	Kleinburg - Nashville PD6 Major Mackenzie Watermain	Scenario Active:	Yes
Asset Type:	WTS001 Piped Infrastructure (WTS)	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Detailed design and construction of the Major Mackenzie Drive watermain linking Block 61 east and west of the Canadian Pacific Railway and linking Huntington Road to Islington Avenue all within Pressure District 6.				Timing for implementation is development driven. Development will advance detailed design and construction. City will repay Development with funding from Development Charges. A portion of this watermain may be designed and /or constructed by York Region in conjunction with the planned Regional improvements to Major Mackenzie Drive. Accordingly, repayment may also be required to York Region.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 5 Item 7. Capital project approved in 2015 in the amount of \$2,020,825.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	2,020,825	2,020,825	0	Expense				
2017	2,020,825	2,020,825	0	01001 - 8801	Contractors	1,569,575		
2018	2,020,825	2,020,825	0	01001 - 8805	3% Administration Cost	58,850		
2019	0	0	0	01001 - 8812	Contingency	392,400		
2020 & Beyond	0	0	0		Total Expense:	2,020,825		
	6,062,475	6,062,475	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	2,020,825		
					Total Revenue:	2,020,825		
Related Projects				Operating Budget Impact				
Which Precede	Project Description			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
CD-2007-17	Sidewalk and Street Lighting on Major Mackenzie Drive by York Region - Phase 2			2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner		Project Sponsor			Completion Date	
2014	Jan 1, 2015	Michael Frieri		Andrew Pearce			Dec 1, 2018	



Project Summary

Project Number:	DE-7124-16	Approval Year:	2016
Project Title:	Block 61 CP Railway Pedestrian Crossing	Scenario Active:	Yes
Asset Type:	RDS001 Bridges & Structures	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description			Project Timelines			
Detailed design and construction of the pedestrian underpass of the Canadian Pacific Railway tracks within Block 61.			Timing for implementation is development driven. Development will advance detailed design and construction. City will repay Development with funding from Development Charges.			
Scenario Description			Other Dept Impact			
2013 City-Wide Development Charge Study, Appendix H Table 2 Item F1						
Project Forecast			Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount
2016	590,100	590,100	0	Expense		
2017	590,100	590,100	0	01001 - 8801	Contractors	279,000
2018	590,100	590,100	0	01001 - 8802	Consultant	179,300
2019	0	0	0	01001 - 8805	3% Administration Cost	17,200
2020 & Beyond	0	0	0	01001 - 8812	Contingency	114,600
	1,770,300	1,770,300	0		Total Expense:	590,100
				Revenue		
				41010 - 8820	City Wide DC - Engineering	590,100
					Total Revenue:	590,100
Related Projects			Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference	
	2016	0.0	0	0	0	
	2017	0.0	0	0	0	
	2018	0.0	0	0	0	
	2019	0.0	0	0	0	
	2020 & Beyond	0.0	0	0	0	
			ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor		Completion Date	
2013	Jun 1, 2016	Michael Frieri	Andrew Pearce		Dec 1, 2019	



Project Summary

Project Number:	DE-7125-15	Approval Year:	2016
Project Title:	OPA 620 (Steeles West) East - West Collector Road	Scenario Active:	Yes
Asset Type:	RDS003 Local & Arterial Roads	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Detailed design and construction of the east-west collector road within the Steeles West Secondary Plan Area (OPA 620). Project costs exclude local roadway component and are for over-sizing only of infrastructure and land above and beyond a 23m right-of-way.				Timing for implementation is development driven. Development will advance detailed design and construction. City will reimburse developer with funding from Development Charges.				
Scenario Description				Other Dept Impact				
2013 DC Background Study Appendix H, Table 2 Item 12. Capital project approved in 2015 in the amount of \$400,000. Additional funding required to reflect the market value estimates.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	103,000	103,000	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	87,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	3,000		
2019	0	0	0	01001 - 8812	Contingency	13,000		
2020 & Beyond	0	0	0		Total Expense:	103,000		
	103,000	103,000	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	103,000		
					Total Revenue:	103,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Sep 1, 2015	Michael Frieri	Andrew Pearce				Dec 1, 2017	



Project Summary

Project Number:	DE-7134-16	Approval Year:	2016
Project Title:	Huntington Road Construction - Langstaff Road to Rutherford Road	Scenario Active:	Yes
Asset Type:	RDS003 Local & Arterial Roads	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Construction of a 4-lane collector road on new Huntington Road from Langstaff Road to Rutherford Road.								
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table2 2008 Carry Over Projects Item 3								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	2,429,000	2,429,000	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	1,640,600		
2018	0	0	0	01001 - 8802	Consultant	246,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	70,700		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	471,700		
	2,429,000	2,429,000	0			Total Expense:	2,429,000	
				Revenue				
				41010 - 8820	City Wide DC - Engineering	2,429,000		
						Total Revenue:	2,429,000	
Related Projects				Operating Budget Impact				
Which Precede	Project Description			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
DT-7025-09	Huntington Road Class EA			2016	0.0	0	0	0
DT-7090-13	Huntington Rd. - Langstaff to Rutherford / Detailed Design			2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner		Project Sponsor			Completion Date	
2015	Jan 1, 2016	Michael Frieri		Andrew Pearce			Dec 31, 2018	



Project Summary

Project Number:	DE-7137-16	Approval Year:	2016
Project Title:	Block 61 Valley Corridor Crossings	Scenario Active:	Yes
Asset Type:	RDS001 Bridges & Structures	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Repayment to Nashville Development Inc. (NDI) for activities associated with two valley corridor crossings on MacTier Drive and Agar Street, within the Nashville Heights Subdivision Phase 1A.				The valley crossings have now been fully constructed.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 2 Item F3 & F4								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	4,242,400	4,242,400	0	Expense				
2017	0	0	0	01001 - 8801	Contractors		4,118,800	
2018	0	0	0	01001 - 8805	3% Administration Cost		123,600	
2019	0	0	0			Total Expense:	4,242,400	
2020 & Beyond	0	0	0	Revenue				
	4,242,400	4,242,400	0	41010 - 8820	City Wide DC - Engineering		4,242,400	
						Total Revenue:	4,242,400	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Michael Frieri	Andrew Pearce				Dec 31, 2018	



Project Summary

Project Number:	DE-7138-15	Approval Year:	2016
Project Title:	Block 55 PD-KN Watermain Servicing	Scenario Active:	Yes
Asset Type:	WTS001 Piped Infrastructure (WTS)	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Detailed design and construction of watermain along Kirby Road, Highway 27 and future north-south road within Block 55 East, including Stegman's Mill which will derive water from the existing PD-KN system located along Islington Avenue as well as the PD-7 Watermain.				Timing for implementation is development driven. Development will advance detailed design and construction. City will repay Development with funding from Development Charges.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 5 Item 6. Capital project approved in 2015 in the amount of \$2,000,000.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	2,104,900	2,104,900	0	Expense				
2017	2,104,900	2,104,900	0	01001 - 8801	Contractors	1,634,900		
2018	2,104,900	2,104,900	0	01001 - 8805	3% Administration Cost	61,300		
2019	0	0	0	01001 - 8812	Contingency	408,700		
2020 & Beyond	0	0	0		Total Expense:	2,104,900		
	6,314,700	6,314,700	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	2,104,900		
					Total Revenue:	2,104,900		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Michael Frieri	Andrew Pearce				Dec 31, 2019	



Project Summary

Project Number:	DE-7139-16	Approval Year:	2016
Project Title:	Storm Drainage and Storm Water Management Master Plan Update	Scenario Active:	Yes
Asset Type:	STM005 Studies & Master Plans (STM)	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Develop an update for the City-wide Storm Drainage and Storm Water Management Master Plan as it is policy of Council to update the Master Plan every five years at minimum. The Infrastructure Planning and Development Engineering Services Department will lead the update study and will require participation of several City Departments.				To be initiated in mid to early 2016 in conjunction with the next City-wide Official Plan review.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 4 Item 3								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	296,200	296,200	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	250,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	8,700		
2019	0	0	0	01001 - 8812	Contingency	37,500		
2020 & Beyond	0	0	0		Total Expense:	296,200		
	296,200	296,200	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	296,200		
					Total Revenue:	296,200		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Sep 1, 2016	Michael Frieri	Andrew Pearce				Dec 31, 2019	



Project Summary

Project Number:	DE-7141-16	Approval Year:	2016
Project Title:	Transportation Master Plan Update	Scenario Active:	Yes
Asset Type:	RDS008 Studies & Master Plans (RDS)	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Develop an update for the Vaughan Transportation Master Plan (TMP) as it is policy of Council to update the TMP every five years at minimum. The approved TMP Action Plan outlined in medium term (2016-2021) that the City should determine the need for TMP Update based on monitoring and assessment of TMP progress, policy changes, and GTA context. The Infrastructure Planning and Development Engineering Services Department will lead the update study and will require participation on several City Departments.				To be initiated in mid to early 2016 in conjunction with the next City-wide Official Plan review.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 4 Item 1								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	473,800	473,800	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	400,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	13,800		
2019	0	0	0	01001 - 8812	Contingency	60,000		
2020 & Beyond	0	0	0	Total Expense:		473,800		
	473,800	473,800	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	473,800		
				Total Revenue:		473,800		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Selma Hubjer	Andrew Pearce				Dec 31, 2018	



Project Summary

Project Number:	DE-7142-16	Approval Year:	2016
Project Title:	Water Master Plan Update	Scenario Active:	Yes
Asset Type:	WTS003 Studies & Master Plans (WTS)	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Growth/Development		

Project Description			Project Timelines				
Develop an update for the City-wide Water Master Plan as it is policy of Council to update the Master Plan every five years at minimum. The Infrastructure Planning and Development Engineering Services Department will lead the update study and will require participation of several City Departments.			To be initiated in mid to early 2016 in conjunction with the next City-wide Official Plan review.				
Scenario Description			Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 4 Item 2							
Project Forecast			Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	148,200	148,200	0	Expense			
2017	0	0	0	01001 - 8802	Consultant	125,000	
2018	0	0	0	01001 - 8805	3% Administration Cost	4,400	
2019	0	0	0	01001 - 8812	Contingency	18,800	
2020 & Beyond	0	0	0		Total Expense:	148,200	
	148,200	148,200	0	Revenue			
				41010 - 8820	City Wide DC - Engineering	148,200	
					Total Revenue:	148,200	
Related Projects			Operating Budget Impact				
			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
			2016	0.0	0	0	0
			2017	0.0	0	0	0
			2018	0.0	0	0	0
			2019	0.0	0	0	0
			2020 & Beyond	0.0	0	0	0
			ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Jan 1, 2016	Michael Frieri	Andrew Pearce			Dec 31, 2018	



Project Summary

Project Number:	DE-7162-16	Approval Year:	2016
Project Title:	Apple Mill Road - Edgeley Blvd to Millway	Scenario Active:	Yes
Asset Type:	RDS003 Local & Arterial Roads	TCA:	No
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Detailed design & construction of necessary improvements to Apple Mill Road to facilitate development of the Smart Centre lands within the Vaughan Metropolitan Centre.				Repayment to the developer will be subject to development progress in that area.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 2 Item A6								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	355,400	355,400	0	Expense				
2017	0	0	0	01001 - 8801	Contractors		300,000	
2018	0	0	0	01001 - 8805	3% Administration Cost		10,400	
2019	0	0	0	01001 - 8812	Contingency		45,000	
2020 & Beyond	0	0	0			Total Expense:	355,400	
	355,400	355,400	0	Revenue				
				41010 - 8820	City Wide DC - Engineering		355,400	
						Total Revenue:	355,400	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Michael Frieri	Andrew Pearce				Dec 31, 2019	



Project Summary

Project Number:	DE-7163-16	Approval Year:	2016
Project Title:	Northdale Sanitary Pumping Station Decommissioning	Scenario Active:	Yes
Asset Type:	WWS002 Pump Stations (WWS)	TCA:	No
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Costs associated with the decommissioning of the existing temporary Northdale Sanitary Pumping Station as a result of the availability of the gravity sewer outlet constructed in Block 12. The City received a \$50,000 contribution from the developer to pay for the decommissioning costs.								
Scenario Description				Other Dept Impact				
As per Committee of the Whole Report 29 Item 7 approved on June 26, 2012								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	50,000	50,000	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	48,500		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,500		
2019	0	0	0	Total Expense:			50,000	
2020 & Beyond	0	0	0	Revenue				
	50,000	50,000	0	70040 - 8845	Subdivider Contributions	50,000		
				Total Revenue:			50,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Michael Frieri	Andrew Pearce				Dec 31, 2017	



Project Summary

Project Number:	DE-7165-16	Approval Year:	2016
Project Title:	Jackson Street Storm Sewer	Scenario Active:	Yes
Asset Type:	STM001 Piped Infrastructure (STM)	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
Detail design and construction of a storm sewer on Jackson Street from Major Mackenzie Drive to the outlet in Ramsey Atmitage Park (Naylon Street). The Jackson Street storm sewer will be sized to accommodate the ultimate storm tributary area which will include the proposed development at the northeast corner of Jackson Street and Church Street. The City will repay Development for a portion of the oversizing cost.				Timing for implementation is development driven and is anticipated in 2016				
Scenario Description				Other Dept Impact				
Design and construction of this project will be facilitated through the Terms & Conditions of the development agreement.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	464,600	464,600	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	320,000		
2018	0	0	0	01001 - 8802	Consultant	90,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	13,600		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	41,000		
	464,600	464,600	0		Total Expense:	464,600		
				Revenue				
				60150 - 8844	Sewer Reserve	464,600		
					Total Revenue:	464,600		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Augusto Nalli	Andrew Pearce				Dec 31, 2017	



Project Summary

Project Number:	DE-7166-16	Approval Year:	2016
Project Title:	Sidewalk & Streetlighting - Rutherford Road (Dufferin to Crimson Forest)	Scenario Active:	Yes
Asset Type:	RDS005 Streetlights	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Construction of sidewalk and installation of streetlighting on the north side of Rutherford Road between Crimson Forest Drive and Dufferin Street				Subject to development in the area				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 3 Item 3 (Partial)								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	262,000	262,000	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	203,500		
2018	0	0	0	01001 - 8805	3% Administration Cost	7,600		
2019	0	0	0	01001 - 8812	Contingency	50,900		
2020 & Beyond	0	0	0		Total Expense:	262,000		
	262,000	262,000	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	262,000		
					Total Revenue:	262,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Michael Frieri	Andrew Pearce				Dec 31, 2017	



Project Summary

Project Number:	DE-7167-16	Approval Year:	2016
Project Title:	Pine Grove Sanitary Pump Station Improvements	Scenario Active:	Yes
Asset Type:	WWS002 Pump Stations (WWS)	TCA:	No
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	New Infrastructure		

Project Description			Project Timelines				
Detailed design and construction for the necessary improvements and upgrades to the existing Pine Grove sanitary pump station as required to service the existing and proposed development areas.							
Scenario Description			Other Dept Impact				
Design and construction of this project will be facilitated through the Terms & Conditions of the development agreement and the City's estimated share of the total cost is 26% to be funded from Sewer Reserve.							
Project Forecast			Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	115,300	115,300	0	Expense			
2017	0	0	0	01001 - 8801	Contractors	111,900	
2018	0	0	0	01001 - 8805	3% Administration Cost	3,400	
2019	0	0	0		Total Expense:	115,300	
2020 & Beyond	0	0	0	Revenue			
	<u>115,300</u>	<u>115,300</u>	<u>0</u>	60150 - 8844	Sewer Reserve	115,300	
					Total Revenue:	115,300	
Related Projects			Operating Budget Impact				
			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
			2016	0.0	0	0	0
			2017	0.0	0	0	0
			2018	0.0	0	0	0
			2019	0.0	0	0	0
			2020 & Beyond	0.0	0	0	0
			ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Jan 1, 2016	Michael Frieri	Andrew Pearce			Dec 31, 2017	



Project Summary

Project Number:	DE-7168-16	Approval Year:	2016
Project Title:	Wastewater Master Plan Update	Scenario Active:	Yes
Asset Type:	WWS003 Studies & Master Plans (WWS)	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Growth/Development		

Project Description			Project Timelines				
Develop an update for the City-wide Wastewater Master Plan as it is policy of Council to update the Master Plan every five years at minimum. The Infrastructure Planning and Development Engineering Services Department will lead the update study and will require participation of several City Departments.			To be initiated in mid to early 2016 in conjunction with the next City-wide Official Plan review.				
Scenario Description			Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 4 Item 2							
Project Forecast			Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	148,200	148,200	0	Expense			
2017	0	0	0	01001 - 8802	Consultant	125,000	
2018	0	0	0	01001 - 8805	3% Administration Cost	4,400	
2019	0	0	0	01001 - 8812	Contingency	18,800	
2020 & Beyond	0	0	0		Total Expense:	148,200	
	148,200	148,200	0	Revenue			
				41010 - 8820	City Wide DC - Engineering	148,200	
					Total Revenue:	148,200	
Related Projects			Operating Budget Impact				
			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
			2016	0.0	0	0	0
			2017	0.0	0	0	0
			2018	0.0	0	0	0
			2019	0.0	0	0	0
			2020 & Beyond	0.0	0	0	0
			ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Jan 1, 2016	Michael Frieri	Andrew Pearce			Dec 31, 2018	



Project Summary

Project Number:	DE-7169-16	Approval Year:	2016
Project Title:	Concord GO Comprehensive Transportation Study	Scenario Active:	Yes
Asset Type:	DEV002 Studies & Master Plans (DEV)	TCA:	No
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Studies		

Project Description			Project Timelines				
A comprehensive transportation study of the Concord GO Secondary Plan area to address the post-Phase 1 development of the area for the purposes of identifying the level of development in subsequent phases and any concurrent transportation improvements.							
Scenario Description			Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 4 Growth Related Studies							
Project Forecast			Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	355,400	355,400	0	Expense			
2017	0	0	0	01001 - 8802	Consultant	300,000	
2018	0	0	0	01001 - 8805	3% Administration Cost	10,400	
2019	0	0	0	01001 - 8812	Contingency	45,000	
2020 & Beyond	0	0	0		Total Expense:	355,400	
	355,400	355,400	0	Revenue			
				41010 - 8820	City Wide DC - Engineering	355,400	
					Total Revenue:	355,400	
Related Projects			Operating Budget Impact				
			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
			2016	0.0	0	0	0
			2017	0.0	0	0	0
			2018	0.0	0	0	0
			2019	0.0	0	0	0
			2020 & Beyond	0.0	0	0	0
			ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Jan 1, 2016	Michael Frieri	Andrew Pearce			Dec 31, 2017	



Project Summary

Project Number:	DT-7120-13	Approval Year:	2016
Project Title:	Black Creek Renewal	Scenario Active:	Yes
Asset Type:	PKS001 Open Space	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Renewal of Black Creek within the Vaughan Metropolitan Centre Secondary Plan Area between Highway 7 and Highway 407, including culvert improvements at Doughton Road and Interchange Way.				2015 EA; 2016 - Detained design / field work to begin following completion of Schedule 'C' Class EA Study - 2016 - Property acquisition subject to findings and conclusions of Environmental Assessment - 2017 - Advance contract works / construction - 2017-2019 - Construction				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix I Table10 Capital project approved in 2013 in the amount of \$1,891,080.				The debenture portion of the project in the future years represents Special Area Charges that are to be determined and approved as part of the overall financing strategy.				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	4,000,000	4,000,000	0	Expense				
2017	5,000,000	5,000,000	0	01001 - 8802	Consultant	1,831,500		
2018	17,000,000	17,000,000	0	01001 - 8804	Land Costs	1,594,100		
2019	19,398,230	19,398,230	0	01001 - 8805	3% Administration Cost	116,500		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	457,900		
	45,398,230	45,398,230	0		Total Expense:	4,000,000		
				Revenue				
				41010 - 8820	City Wide DC - Engineering	4,000,000		
					Total Revenue:	4,000,000		
Related Projects				Operating Budget Impact				
Which Precede	Project Description			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
DT-7004-07	Black Creek Optimization Study			2016	0.0	0	0	0
DT-7058-11	Black Creek Regional Storm Improvements Class EA Study			2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	May 1, 2013	Michael Frieri	Andrew Pearce				Dec 1, 2019	



Project Summary

Project Number:	DT-7121-13	Approval Year:	2016
Project Title:	VMC Edgeley Pond	Scenario Active:	Yes
Asset Type:	STM002 Storm Ponds	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines			
Preliminary design and construction of required improvements to the City's existing storm water management pond at the northeast corner of Jane Street and Highway 7 within the Vaughan Metropolitan Centre Secondary Plan Area.				2015-2016 - Preliminary design / field work; Construction TBD			
Scenario Description				Other Dept Impact			
2013 City-Wide Development Charge Study, Appendix I Table 10. Capital project approved in 2013 in the amount of \$630,360.				The debenture portion of the project in the future years represents Special Area Charges that are to be determined and approved as part of the overall financing strategy.			
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	500,000	500,000	0	Expense			
2017	5,782,305	5,782,305	0	01001 - 8801	Contractors	189,700	
2018	0	0	0	01001 - 8802	Consultant	198,600	
2019	0	0	0	01001 - 8805	3% Administration Cost	14,600	
2020 & Beyond	0	0	0	01001 - 8812	Contingency	97,100	
	6,282,305	6,282,305	0			Total Expense:	500,000
				Revenue			
				41010 - 8820	City Wide DC - Engineering	500,000	
						Total Revenue:	500,000
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2013	Sep 1, 2013	Michael Frieri	Andrew Pearce			Dec 1, 2019	



Project Summary

Project Number:	EN-1888-13	Approval Year:	2016
Project Title:	Bridge Rehabilitation - Glen Shields Avenue	Scenario Active:	Yes
Asset Type:	RDS001 Bridges & Structures	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Determine and implement appropriate rehabilitation and/or replacement strategy for Glen Shields Avenue Bridge. Bridge Rehabilitation was identified in the City of Vaughan biennial Municipal Structure Inspection and Reporting study, dated March, 2010, under structure number 171201.				2013/15 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2016 - Construction				
Scenario Description				Other Dept Impact				
Additional funding is required due to the increase in rehabilitation works and the relocation of existing utilities within the bridge structure discovered during detail design. Design Funding in the amount of \$154,5500 approved in 2013. Construction Funding in the amount of \$1,500,400 approved in 2015.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	605,000	605,000	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	550,000		
2018	0	0	0	01001 - 8812	Contingency	55,000		
2019	0	0	0	Total Expense:		605,000		
2020 & Beyond	0	0	0	Revenue				
	605,000	605,000	0	61025 - 8844	Gas Tax Reserve	605,000		
				Total Revenue:		605,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	Jan 1, 2013	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2018	



Project Summary

Project Number:	EN-1960-13	Approval Year:	2016
Project Title:	Sidewalk on Weston Road - Steeles Avenue West to Rutherford Road	Scenario Active:	Yes
Asset Type:	RDS004 Sidewalks, Pathways & Guiderrails	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Growth/Development		

Project Description				Project Timelines			
The design and construction of all missing sidewalk on Weston Road from Steeles Avenue West to Rutherford Road. This installation will support the completion of pedestrian links and support the Toronto-York Spadina Subway Extension Project.				2013 / 2014 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2016 - Construction			
Scenario Description				Other Dept Impact			
Design approved in 2013 in the amount of \$103,000. 2013 Development Charges Background Study - Appendix H, Table 3, Sidewalk and Streetlighting item # 107, 108 & 110. The sidewalk installation will support the completion of pedestrian links as per the approved 2012 Pedestrian & Bicycle Network Master Plan and Green Directions Vaughan Objective 3.1: To develop and sustain a network of sidewalks, paths and trails that supports all modes on non-vehicular transportation.							
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	827,100	827,100	0	Expense			
2017	0	0	0	01001 - 8801	Contractors	730,000	
2018	0	0	0	01001 - 8805	3% Administration Cost	24,100	
2019	0	0	0	01001 - 8812	Contingency	73,000	
2020 & Beyond	0	0	0		Total Expense:	827,100	
	827,100	827,100	0	Revenue			
				41010 - 8820	City Wide DC - Engineering	827,100	
					Total Revenue:	827,100	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2013	Jan 1, 2013	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.			Dec 31, 2018	



Project Summary

Project Number:	EN-1993-14	Approval Year:	2016
Project Title:	Bridge Rehabilitation - Willis Road	Scenario Active:	Yes
Asset Type:	RDS001 Bridges & Structures	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Determine and implement appropriate rehabilitation and/or replacement strategy for Willis Road Bridge. Bridge Rehabilitation was identified in the City of Vaughan biennial Municipal Structure Inspection and Reporting study, dated June 19, 2012, under structure number 264801.				2014 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2016 - Construction				
Scenario Description				Other Dept Impact				
Design approved in 2014 in the amount of \$165,000. Investing in Ontario Sign Required. Related to EN-1944-13 2014 Road Rehabilitation and Watermain Replacement - Phase 3.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	1,695,005	1,695,005	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	1,505,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	39,505		
2019	0	0	0	01001 - 8812	Contingency	150,500		
2020 & Beyond	0	0	0	Total Expense:		1,695,005		
	1,695,005	1,695,005	0	Revenue				
				61051 - 8844	Municipal Roads Infr. Grant	187,321		
				61052 - 8844	Investing in Ontario Grant	151,361		
				75000 - 8847	Debenture Financing	1,356,323		
				Total Revenue:		1,695,005		
Related Projects				Operating Budget Impact				
Which Follow	Project Description			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
CD-1883-18	Right Turning Lane - Willis Road and Pine Valley Drive			2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner		Project Sponsor			Completion Date	
2014	Jan 1, 2014	Vince Musacchio, P.Eng., PMP		Jack Graziosi, P.Eng., M.Eng.			Dec 31, 2018	



Project Summary

Project Number:	EN-1994-14	Approval Year:	2016
Project Title:	Bridge Rehabilitation - Nort Johnston District Park	Scenario Active:	Yes
Asset Type:	RDS001 Bridges & Structures	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
Determine and implement appropriate rehabilitation and/or replacement strategy for the Nort Johnston District Park South Pedestrian Bridge (Hwy 7 north sidewalk over the Humber River). Bridge Rehabilitation was identified in the City of Vaughan biennial Municipal Structure Inspection and Reporting study, dated July 5, 2012, under structure number MS04. Overall, the structure is in very poor condition with an aggregate condition index of 54.8.				2014 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2016 - Construction			
Scenario Description				Other Dept Impact			
Design approved in 2014 in the amount of \$72,600. Investing in Ontario Sign Required.							
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	742,500	742,500	0	Expense			
2017	0	0	0	01001 - 8801	Contractors	625,000	
2018	0	0	0	01001 - 8802	Consultant	50,000	
2019	0	0	0	01001 - 8812	Contingency	67,500	
2020 & Beyond	0	0	0			Total Expense:	742,500
	742,500	742,500	0	Revenue			
				61052 - 8844	Investing in Ontario Grant	742,500	
						Total Revenue:	742,500
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
ARR:							
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2014	Jan 1, 2014	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.			Dec 31, 2018	



Project Summary

Project Number:	EP-0084-16	Approval Year:	2016
Project Title:	Communications System for Alternate EOC	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Emergency Planning		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines			
This project involves procuring and maintaining a mobile communications system for the alternate emergency operations systems. The system requires no wiring for telecommunications, is portable - can be used any where in the City and operates on existing telecommunication infrastructure including WiFi, satellite and land line. The system has a back up battery allowing it to operate in a power outage.				Procurement, positioning and testing of the system to be completed Q3-2016.			
Scenario Description				Other Dept Impact			
The EOC Function Review Report and the After Action Report for Exercise Mayhem identified operating gaps and vulnerabilities particularly relating to the need for a telephone system in the alternate emergency operations centre at Pierre Berton Resource Library.				Pierre Berton Resource Library will be the primary location of the system and all departments with representatives on the Emergency Management Team will benefit by having access to telephone systems at the alternate EOC. Due to the portability of the system, in the event of a telecommunications failure, the system can be redeployed rapidly to any location to function as the telephone system.			
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	36,100	36,100	0	Expense			
2017	0	0	0	01001 - 8805	3% Administration Cost	1,100	
2018	0	0	0	01001 - 8807	Furniture & Equipment	35,000	
2019	0	0	0			Total Expense:	36,100
2020 & Beyond	0	0	0	Revenue			
	36,100	36,100	0	50000 - 8843	Transfer from Taxation	36,100	
						Total Revenue:	36,100
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	(4,700)	0	(4,700)		
	2018	0.0	(4,700)	0	(4,700)		
	2019	0.0	(4,700)	0	(4,700)		
	2020 & Beyond	0.0	(4,700)	0	(4,700)		
ARR:							
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Jul 1, 2016	Sharon Walker	Chief Bentley			Dec 31, 2016	



Project Summary

Project Number:	EV-2086-16	Approval Year:	2016
Project Title:	Solid Waste Management Program Study	Scenario Active:	Yes
Asset Type:	SWT002 Studies & Master Plans (SWT)	TCA:	No
Department:	Environmental Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines				
Solid Waste Services is currently funded by tax levy. This study would examine the feasibility of funding solid waste services from a user fee perspective.				The project would commence in the Spring 2016 for consideration during the 2017 budget deliberations				
Scenario Description				Other Dept Impact				
				Financial Planning and Analytics will be key stakeholders in this project				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	40,000	40,000	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	38,800		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,200		
2019	0	0	0				Total Expense:	
2020 & Beyond	0	0	0				40,000	
	40,000	40,000	0	Revenue				
				50000 - 8843	Transfer from Taxation	40,000		
							Total Revenue:	
							40,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Stephanie Sidler	Jennifer Rose				Dec 31, 2017	



Project Summary

Project Number:	EV-2087-16	Approval Year:	2016
Project Title:	Pump/Booster Stations – Condition Assessment	Scenario Active:	Yes
Asset Type:	WWS003 Studies & Master Plans (WWS)	TCA:	No
Department:	Environmental Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines			
The City of Vaughan owns, operates and maintains 12 'critical infrastructure' stations, summarized as: 11 sewage pumping stations and 1 water booster station. As these stations age the major equipment components including electrical, instrumentation and controls will deteriorate. A condition assessment of the pumping stations will involve assessing physical condition of identified components, performing functionality and performance reviews of pumps and major equipment and developing a capital replacement/repair program.				It is anticipated that each station could be completed within a 4 week timeframe. Therefore the entire project should be completed within 48 weeks.			
Scenario Description				Other Dept Impact			
A recently completed third party audit of the City of Vaughan's Drinking Water Quality Management System recommended that the City address potential infrastructure issues at the water booster station. The condition assessment would help address this recommendation.							
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	256,700	256,700	0	Expense			
2017	0	0	0	01001 - 8802	Consultant	249,100	
2018	0	0	0	01001 - 8805	3% Administration Cost	7,600	
2019	0	0	0	Total Expense:			256,700
2020 & Beyond	0	0	0	Revenue			
	256,700	256,700	0	60150 - 8844	Sewer Reserve	235,200	
				60180 - 8844	Water Reserve	21,500	
				Total Revenue:			256,700
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Jan 1, 2016	Chris Wolnik	Jennifer Rose			Dec 31, 2017	



Project Summary

Project Number:	EV-2088-16	Approval Year:	2016
Project Title:	Force main – Condition Assessment	Scenario Active:	Yes
Asset Type:	WWS003 Studies & Master Plans (WWS)	TCA:	No
Department:	Environmental Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines				
A force main is a pressure line used to convey pumped sewage within the wastewater collection system. The City of Vaughan's wastewater collection system has four older force mains (Sevilla, Camlaren, Kerwood and Pine Grove) made up of ferrous pipe. In order to prevent deterioration and failure of the wastewater system a force main condition assessment is required. The essential components of a condition assessment include the collection of data through direct inspection, followed by analysis to determine the asset's physical condition, operational status and estimated remaining service life.				Once the works have been awarded, the project could be completed within 6 months provided that the work could be scheduled to minimize operational impact.				
Scenario Description				Other Dept Impact				
The City of Vaughan continues to implement an Asset management strategy. Wastewater infrastructure is a key component of the City's assets. Analysis of the wastewater assets would help advance asset management initiatives.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	66,000	66,000	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	64,100		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,900		
2019	0	0	0	Total Expense:		66,000		
2020 & Beyond	0	0	0	Revenue				
	66,000	66,000	0	60150 - 8844	Sewer Reserve	66,000		
				Total Revenue:		66,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date		
2016	Jan 1, 2016	Chris Wolnik	Jennifer Rose			Dec 31, 2017		



Project Summary

Project Number:	EV-2089-16	Approval Year:	2016
Project Title:	Storm Pond Cleaning - Larissa Pond (Pond 45A)	Scenario Active:	Yes
Asset Type:	STM002 Storm Ponds	TCA:	No
Department:	Environmental Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
The removal of excessive sediments from these ponds are required to mitigate the impacts of sediment on the downstream receiving watercourse. It is also required to ensure that adequate storage is maintained in the stormwater management facilities at all time, as required by the design.				Q2 to Q4-2016 pending third party approvals (i.e. TRCA)				
Scenario Description				Other Dept Impact				
In the vicinity of Rutherford Rd. & Melville Ave. Block # 25								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	126,000	126,000	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	114,500		
2018	0	0	0	01001 - 8812	Contingency	11,500		
2019	0	0	0				Total Expense: 126,000	
2020 & Beyond	0	0	0	Revenue				
	126,000	126,000	0	61025 - 8844	Gas Tax Reserve	126,000		
							Total Revenue: 126,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Apr 1, 2016	Chris Wolnik	Jennifer Rose				Dec 31, 2016	



Project Summary

Project Number:	EV-2090-16	Approval Year:	2016
Project Title:	Storm Pond Cleaning - Pond 8	Scenario Active:	Yes
Asset Type:	STM002 Storm Ponds	TCA:	No
Department:	Environmental Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
The removal of excessive sediments from these ponds are required to mitigate the impacts of sediment on the downstream receiving watercourse. It is also required to ensure that adequate storage is maintained in the stormwater management facilities at all time, as required by the design.				Q2 to Q4-2016 pending third party approvals (i.e. TRCA)				
Scenario Description				Other Dept Impact				
In the vicinity of Dufferin Street & Beverley Glen Blvd. Block # 9								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	184,800	184,800	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	168,000		
2018	0	0	0	01001 - 8812	Contingency	16,800		
2019	0	0	0			Total Expense:	184,800	
2020 & Beyond	0	0	0	Revenue				
	184,800	184,800	0	61025 - 8844	Gas Tax Reserve	184,800		
						Total Revenue:	184,800	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Apr 1, 2016	Chris Wolnik	Jennifer Rose				Dec 31, 2016	



Project Summary

Project Number:	EV-2091-16	Approval Year:	2016
Project Title:	Storm Pond Cleaning - Audia Pond (Pond 21 A&B)	Scenario Active:	Yes
Asset Type:	STM002 Storm Ponds	TCA:	No
Department:	Environmental Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
The removal of excessive sediments from these ponds are required to mitigate the impacts of sediment on the downstream receiving watercourse. It is also required to ensure that adequate storage is maintained in the stormwater management facilities at all time, as required by the design.				Q2 to Q4-2016 pending third party approvals (i.e. TRCA)				
Scenario Description				Other Dept Impact				
In the vicinity of Rivermede Rd. and North Rivermede Rd., Block # 16								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	201,600	201,600	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	183,200		
2018	0	0	0	01001 - 8812	Contingency	18,400		
2019	0	0	0				Total Expense:	
2020 & Beyond	0	0	0				201,600	
	201,600	201,600	0	Revenue				
				61025 - 8844	Gas Tax Reserve	201,600		
							Total Revenue:	
							201,600	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Apr 1, 2016	Chris Wolnik	Jennifer Rose				Dec 31, 2016	



Project Summary

Project Number: FL-5211-16
Project Title: PW-RDS-Replace Unit #1370 with 1/2 ton Quad Cab 4x4 pickup
Asset Type: VHE005 Vehicles - Replacement
Department: Fleet Management
Budget Year: 2016
Scenario Name: Main
Project Stage: Current Year Approved/ Future Years Recognized
Regions: City-Wide
Project Type: Equipment Replacement

Approval Year: 2016
Scenario Active: Yes
TCA: Yes

Project Description				Project Timelines				
Unit #1370 - 2003-1/2 ton full size pickup is to be replaced with 1/2 ton Quad Cab 4x4 pickup with power package and blue tooth (supervisor vehicle) - \$30,900. Mileage as of August 2015 - 194,856 km.				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Public Works - Roads				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	30,900	30,900	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	900		
2018	0	0	0	01001 - 8807	Furniture & Equipment	30,000		
2019	0	0	0	Total Expense:		30,900		
2020 & Beyond	0	0	0	Revenue				
	30,900	30,900	0	60190 - 8844	Vehicle Reserve	30,900		
				Total Revenue:		30,900		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Apr 1, 2016	Tony Greco	Michael Shatil				Dec 31, 2016	



Project Summary

Project Number:	FL-5242-16	Approval Year:	2016
Project Title:	PW-WATER-Replace Unit #1554 with 3/4 ton cargo van	Scenario Active:	Yes
Asset Type:	VHE005 Vehicles - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1554 - 2006 3/4 ton cargo van is to be replaced with 3/4 ton cargo van - \$36,100 Mileage as of July 2015 - 190,885 km				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Public Works - Water				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	51,500	51,500	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	1,500		
2018	0	0	0	01001 - 8807	Furniture & Equipment	50,000		
2019	0	0	0	Total Expense:		51,500		
2020 & Beyond	0	0	0	Revenue				
	51,500	51,500	0	60190 - 8844	Vehicle Reserve	51,500		
				Total Revenue:		51,500		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Apr 1, 2016	Tony Greco	Michael Shatil				Dec 31, 2016	



Project Summary

Project Number:	FL-5243-16	Approval Year:	2016
Project Title:	PW-WATER-Replace Unit#1562 with a 3/4 ton cargo van	Scenario Active:	Yes
Asset Type:	VHE005 Vehicles - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1562 - 2006 - 3/4 ton cargo van is to be replaced with 3/4 ton cargo van - \$36,100 Mileage as of August 2015 - 209,700 km				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Public Works - Water				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	51,500	51,500	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	1,500		
2018	0	0	0	01001 - 8807	Furniture & Equipment	50,000		
2019	0	0	0	Total Expense:		51,500		
2020 & Beyond	0	0	0	Revenue				
	51,500	51,500	0	60190 - 8844	Vehicle Reserve	51,500		
				Total Revenue:		51,500		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Apr 1, 2016	Tony Greco	Michael Shatil				Dec 31, 2016	



Project Summary

Project Number: FL-5300-16
Project Title: ENG DEV TRANSP-Replace Unit #1364 with 1/2 ton Quad Cab 4x2 pickup
Asset Type: VHE002 Equipment - Replacement
Department: Fleet Management
Budget Year: 2016
Scenario Name: Main
Project Stage: Current Year Approved/ Future Years Recognized
Regions: City-Wide
Project Type: Equipment Replacement

Approval Year: 2016
Scenario Active: Yes
TCA: Yes

Project Description				Project Timelines				
Unit #1364 - 2003 midsize pickup is being replaced with 1/2 ton Quad Cab 4x2 pickup with Supervisor package - \$30,900 Mileage as of August 2015 - 124,507 km				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Engineering Dev. Transportation				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	30,900	30,900	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	900		
2018	0	0	0	01001 - 8807	Furniture & Equipment	30,000		
2019	0	0	0	Total Expense:		30,900		
2020 & Beyond	0	0	0	Revenue				
	30,900	30,900	0	60190 - 8844	Vehicle Reserve	30,900		
				Total Revenue:		30,900		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2014	Apr 1, 2016	Tony Greco	Michael Shatil				Dec 31, 2016	



Project Summary

Project Number:	FL-5306-16	Approval Year:	2016
Project Title:	B&F- Replace Unit #974 with ice resurfacer	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit # 974 - 1999 ice resurfacer is to be replaced with ice resurfacer - \$103,000				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Building & Facilities				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	103,000	103,000	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	3,000		
2018	0	0	0	01001 - 8807	Furniture & Equipment	100,000		
2019	0	0	0	Total Expense:			103,000	
2020 & Beyond	0	0	0	Revenue				
	103,000	103,000	0	60190 - 8844	Vehicle Reserve	103,000		
				Total Revenue:			103,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Apr 1, 2016	Tony Greco	Michael Shatil				Dec 31, 2016	



Project Summary

Project Number:	FL-5311-16	Approval Year:	2016
Project Title:	B&F- Replace Unit #1055 with ice resurfacers	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1055 - 1999 ice resurfacers is to be replaced with ice resurfacers - \$103,000				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Building & Facilities				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	103,000	103,000	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	3,000		
2018	0	0	0	01001 - 8807	Furniture & Equipment	100,000		
2019	0	0	0	Total Expense:		103,000		
2020 & Beyond	0	0	0	Revenue				
	103,000	103,000	0	60190 - 8844	Vehicle Reserve	103,000		
				Total Revenue:		103,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Apr 1, 2016	Tony Greco	Michael Shatil				Dec 31, 2016	



Project Summary

Project Number:	FL-5353-16	Approval Year:	2016
Project Title:	PKS-Replace Unit #1608 with 16' large area mower	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1608 - 2006 large area mower is to be replaced with 16' large area mower - \$82,400				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
Replace 1608								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	90,000	90,000	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	2,621		
2018	0	0	0	01001 - 8807	Furniture & Equipment	87,379		
2019	0	0	0	Total Expense:			90,000	
2020 & Beyond	0	0	0	Revenue				
	90,000	90,000	0	60190 - 8844	Vehicle Reserve	90,000		
				Total Revenue:			90,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Apr 1, 2016	Tony Greco	Michael Shatil				Dec 31, 2016	



Project Summary

Project Number: FL-5361-16
Project Title: PKS-Replace Unit #1565,1566 with 16' large area mower
Asset Type: VHE002 Equipment - Replacement
Department: Fleet Management
Budget Year: 2016
Scenario Name: Main
Project Stage: Current Year Approved/ Future Years Recognized
Regions: City-Wide
Project Type: Equipment Replacement

Approval Year: 2016
Scenario Active: Yes
TCA: Yes

Project Description				Project Timelines				
Unit #1565 and 1566 - 2005 Tractor with Haul all rotary mower is to be replaced with (1) 16ft large area mower - \$82,400.				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
Replace 1565, 1566								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	90,000	90,000	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	2,621		
2018	0	0	0	01001 - 8807	Furniture & Equipment	87,379		
2019	0	0	0	Total Expense:		90,000		
2020 & Beyond	0	0	0	Revenue				
	90,000	90,000	0	60190 - 8844	Vehicle Reserve	90,000		
				Total Revenue:		90,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Apr 1, 2016	Tony Greco	Michael Shatil				Dec 31, 2016	



Project Summary

Project Number:	FL-5468-16	Approval Year:	2016
Project Title:	PW-WATER--Replace Unit #1563 with 3/4 ton cargo van	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1563 - 2006 cargo van is to be replaced with 3/4 ton cargo van - \$36,100 Mileage as of January 2015 - 168,767 km				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
Replace 1563								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	56,000	56,000	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	1,631		
2018	0	0	0	01001 - 8807	Furniture & Equipment	54,369		
2019	0	0	0	Total Expense:		56,000		
2020 & Beyond	0	0	0	Revenue				
	56,000	56,000	0	60190 - 8844	Vehicle Reserve	56,000		
				Total Revenue:		56,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2014	Apr 1, 2016	Tony Greco	Michael Shatil				Dec 31, 2016	



Project Summary

Project Number: FL-5478-16
Project Title: PW-WASTEWATER-Replace Unit #1731 with 3/4 ton 4x4 Quad Cab pickup with plow
Asset Type: VHE002 Equipment - Replacement
Department: Fleet Management
Budget Year: 2016
Scenario Name: Main
Project Stage: Current Year Approved/ Future Years Recognized
Regions: City-Wide
Project Type: Equipment Replacement

Approval Year: 2016
Scenario Active: Yes
TCA: Yes

Project Description			Project Timelines			
Unit #1731 - 2008-3/4 ton pickup is to be replaced with 3/4 ton 4x4 Quad Cab pickup with plow - \$43,300 Mileage as of July 2015 - 146,529 km			Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment			
Scenario Description			Other Dept Impact			
Replace 1731						
Project Forecast			Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount
2016	51,500	51,500	0	Expense		
2017	0	0	0	01001 - 8805	3% Administration Cost	1,500
2018	0	0	0	01001 - 8807	Furniture & Equipment	50,000
2019	0	0	0		Total Expense:	51,500
2020 & Beyond	0	0	0	Revenue		
	51,500	51,500	0	60190 - 8844	Vehicle Reserve	51,500
					Total Revenue:	51,500
Related Projects			Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference	
	2016	0.0	0	0	0	
	2017	0.0	0	0	0	
	2018	0.0	0	0	0	
	2019	0.0	0	0	0	
	2020 & Beyond	0.0	0	0	0	
			ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor		Completion Date	
2016	Apr 1, 2016	Tony Greco	Michael Shatil		Dec 31, 2016	



Project Summary

Project Number:	FL-5488-16	Approval Year:	2016
Project Title:	BYLAW-Replace Unit #1684 with compact sedan	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1684 - 2006 smart car is to be replaced with compact sedan - \$25,800 Mileage as of June 2015 - 79,007 km				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
Replace 1684								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	25,800	25,800	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	800		
2018	0	0	0	01001 - 8807	Furniture & Equipment	25,000		
2019	0	0	0	Total Expense:		25,800		
2020 & Beyond	0	0	0	Revenue				
	25,800	25,800	0	60190 - 8844	Vehicle Reserve	25,800		
				Total Revenue:		25,800		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Apr 1, 2016	Tony Greco	Michael Shatil				Dec 31, 2016	



Project Summary

Project Number:	FL-5489-16	Approval Year:	2016
Project Title:	BYLAW-Replace Unit #1685 with compact sedan	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1685 - 2006 smart car is to be replaced with compact sedan - \$25,800. Mileage as of July 2015 - 71,099 km.				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
Replace 1685								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	25,800	25,800	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	800		
2018	0	0	0	01001 - 8807	Furniture & Equipment	25,000		
2019	0	0	0	Total Expense:		25,800		
2020 & Beyond	0	0	0	Revenue				
	25,800	25,800	0	60190 - 8844	Vehicle Reserve	25,800		
				Total Revenue:		25,800		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Apr 1, 2016	Tony Greco	Michael Shatil				Dec 31, 2016	



Project Summary

Project Number:	FL-5500-16	Approval Year:	2016
Project Title:	PW-RDS- Additional tandem roll off dump truck with plow/wing .	Scenario Active:	Yes
Asset Type:	VHE003 Vehicles - New	TCA:	No
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Growth/Equipment		

Project Description				Project Timelines			
(1) New additional tandem roll off dump truck with plow/wing - \$283,250				Q2 - Prepare specificaitons; Q3 - Award tender; Q4 - Take delivery of equipment			
Scenario Description				Other Dept Impact			
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	283,250	283,250	0	Expense			
2017	0	0	0	01001 - 8805	3% Administration Cost		8,250
2018	0	0	0	01001 - 8807	Furniture & Equipment		275,000
2019	0	0	0			Total Expense:	283,250
2020 & Beyond	0	0	0	Revenue			
	283,250	283,250	0	41090 - 8820	City Wide DC - Fleet/P.W.		254,925
				50000 - 8843	Transfer from Taxation		28,325
						Total Revenue:	283,250
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2015	Apr 1, 2016	Scott Glew	Joe Pittari			Dec 31, 2016	



Project Summary

Project Number:	FL-5517-16	Approval Year:	2016
Project Title:	PW-WASTEWATER-Additional Hydrovac Excavator Truck	Scenario Active:	Yes
Asset Type:	VHE003 Vehicles - New	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines			
(1) New additional Hydrovac Excavator Truck - \$569K				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment			
Scenario Description				Other Dept Impact			
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	569,400	569,400	0	Expense			
2017	0	0	0	01001 - 8805	3% Administration Cost		16,900
2018	0	0	0	01001 - 8807	Furniture & Equipment		552,500
2019	0	0	0			Total Expense:	569,400
2020 & Beyond	0	0	0	Revenue			
	569,400	569,400	0	60150 - 8844	Sewer Reserve		284,700
				60180 - 8844	Water Reserve		284,700
						Total Revenue:	569,400
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Apr 1, 2016					Dec 31, 2016	



Project Summary

Project Number:	FL-5519-16	Approval Year:	2016
Project Title:	Bldg Stds- Purchase 4 vehicles in 2016 and 8 vehicles in 2017	Scenario Active:	Yes
Asset Type:	VHE003 Vehicles - New	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines				
On May 26, 2014 the Finance Administration and Audit Committee received a report entitled: "Employee Business Expenses", from the Director of Internal Audit. Item 3 of the Report spoke to improving oversight and control over mileage and were specifically targeted to address concerns within the Building Standards Department.				The purchasing plan will be completed in 3 years; purchasing 4 and replacing 4 in both 2015 and 2016 and purchasing 8 in 2017.				
Scenario Description				Other Dept Impact				
The department currently has eight City vehicles that are 8-12 years in age and the norm is 7 years. The department decided to look at options to provide 24 vehicles (16 new and 8 replacement).								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	113,918	113,918	0	Expense				
2017	227,836	227,836	0	01001 - 8805	3% Administration Cost	3,318		
2018	0	0	0	01001 - 8807	Furniture & Equipment	110,600		
2019	0	0	0	Total Expense:			113,918	
2020 & Beyond	0	0	0	Revenue				
	341,754	341,754	0	60172 - 8844	Building Standards Reserve	113,918		
				Total Revenue:			113,918	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016						Dec 31, 2017	



Project Summary

Project Number:	FL-5520-16	Approval Year:	2016
Project Title:	Bldg Stds- Replace 4 vehicles in 2016	Scenario Active:	Yes
Asset Type:	VHE005 Vehicles - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
On May 26, 2014 the Finance Administration and Audit Committee received a report entitled: "Employee Business Expenses", from the Director of Internal Audit. Item 3 of the Report spoke to improving oversight and control over mileage and were specifically targeted to address concerns within the Building Standards Department.				The purchasing plan will be completed in 3 years; purchasing 4 and replacing 4 in both 2015 and 2016 and purchasing 8 in 2017.				
Scenario Description				Other Dept Impact				
The department currently has eight City vehicles that are 8-12 years in age and the norm is 7 years. The department decided to look at options to provide 24 vehicles (16 new and 8 replacement).								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	113,918	113,918	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	3,318		
2018	0	0	0	01001 - 8807	Furniture & Equipment	110,600		
2019	0	0	0	Total Expense:		113,918		
2020 & Beyond	0	0	0	Revenue				
	113,918	113,918	0	60172 - 8844	Building Standards Reserve	113,918		
				Total Revenue:		113,918		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016						Dec 31, 2016	



Project Summary

Project Number:	FR-3508-13	Approval Year:	2016
Project Title:	Breathing Apparatus Replacements	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
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.				Annual program.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	45,100	45,100	0	Expense				
2017	45,100	45,100	0	01001 - 8805	3% Administration Cost	1,300		
2018	45,100	45,100	0	01001 - 8807	Furniture & Equipment	43,800		
2019	45,100	45,100	0			Total Expense:	45,100	
2020 & Beyond	180,400	180,400	0	Revenue				
	360,800	360,800	0	60070 - 8844	Fire Equipment Reserve	45,100		
						Total Revenue:	45,100	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2007	Jan 1, 2013	Fire Chief Larry Bentley	Fire Chief Larry Bentley					



Project Summary

Project Number:	FR-3582-16	Approval Year:	2016
Project Title:	Reposition Stn 74 Kleinburg Build and Design	Scenario Active:	Yes
Asset Type:	BFS001 Fire Buildings	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
The new Fire Station 74 will be a LEED certified building consisting of two apparatus bays and ancillary offices and crew quarters. The building will be approximately 9,300 square feet.				Acquire land in 2015 - Design and Build in 2016/2017				
Scenario Description				Other Dept Impact				
2013 DC Appendix D 3.8.7/3								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	4,913,000	4,913,000	0	Expense				
2017	0	0	0	01001 - 8771	Transfer to Reserve	93,000		
2018	0	0	0	01001 - 8801	Contractors	4,514,560		
2019	0	0	0	01001 - 8805	3% Administration Cost	140,390		
2020 & Beyond	0	0	0	01001 - 8807	Furniture & Equipment	165,050		
	4,913,000	4,913,000	0			Total Expense:	4,913,000	
				Revenue				
				41020 - 8820	City Wide DC - Fire	4,062,794		
				50000 - 8843	Transfer from Taxation	850,206		
						Total Revenue:	4,913,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Dec 31, 2017	



Project Summary

Project Number:	FR-3590-16	Approval Year:	2016
Project Title:	Replace 7988 Training Vehicle	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
This 2008 model will be past the serviceable standard life cycle and will be due for replacement.				Issue RFP - 1st Quarter - Award Contract 2nd Quarter - delivery 2nd quarter 2016				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	43,600	43,600	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	1,300		
2018	0	0	0	01001 - 8807	Furniture & Equipment	42,300		
2019	0	0	0	Total Expense:		43,600		
2020 & Beyond	0	0	0	Revenue				
	43,600	43,600	0	60070 - 8844	Fire Equipment Reserve	43,600		
				Total Revenue:		43,600		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2016	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Jun 30, 2016	



Project Summary

Project Number:	FR-3592-16	Approval Year:	2016
Project Title:	Smeal Aerial 17M(7983) Refurbishment	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	No
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
This 2006 Smeal Aerial will be due for a mid-life refurbishment which will extend its overall lifecycle. The NFPA Level 1 refurbishing includes drive train rebuilt, body, paint, stripping, power supply upgrade, electrical system replacement, fire pump rebuilt and certification, aerial repair and certification including hydraulic systems.				Obtain Quote 1st Quarter - Award Contract 2nd Quarter - Have refurb completed and return to service 4th Quarter				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	257,858	257,858	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost		7,510	
2018	0	0	0	01001 - 8807	Furniture & Equipment		250,348	
2019	0	0	0			Total Expense:	257,858	
2020 & Beyond	0	0	0	Revenue				
	<u>257,858</u>	<u>257,858</u>	<u>0</u>	60070 - 8844	Fire Equipment Reserve		257,858	
						Total Revenue:	257,858	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2016	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Dec 1, 2016	



Project Summary

Project Number:	FR-3593-16	Approval Year:	2016
Project Title:	Replace HAZ MAT 7942	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
This 1990 model has previously been refurbished once and will be past the serviceable standard life cycle.				Issue RFP - 1st Quarter - Award Contract 2nd Quarter - delivery 2nd quarter 2017				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	854,083	854,083	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	24,876		
2018	0	0	0	01001 - 8807	Furniture & Equipment	829,207		
2019	0	0	0		Total Expense:	854,083		
2020 & Beyond	0	0	0	Revenue				
	854,083	854,083	0	60070 - 8844	Fire Equipment Reserve	854,083		
					Total Revenue:	854,083		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2016	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Jun 30, 2017	



Project Summary

Project Number:	FR-3610-16	Approval Year:	2016
Project Title:	Replace Aerial 7968 - Smeal 32m	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Aerial response vehicle 7968 was refurbished once in 2012 as per NFPA Level I. It has now reached its projected serviceable life cycle and is in need of replacement.				DC - Appendix D- Table 1 - Vehicles (Type Aerial) Request Quote Q1 2016 - Delivery Q2 2017				
Scenario Description				Other Dept Impact				
DC - Appendix D- Table 1 - Vehicles (Type Aerial)								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	1,540,874	1,540,874	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	44,880		
2018	0	0	0	01001 - 8807	Furniture & Equipment	1,495,994		
2019	0	0	0	Total Expense:			1,540,874	
2020 & Beyond	0	0	0	Revenue				
	1,540,874	1,540,874	0	60070 - 8844	Fire Equipment Reserve	1,540,874		
				Total Revenue:			1,540,874	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	6,100	0	6,100
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Jun 30, 2017	



Project Summary

Project Number:	FR-3612-14	Approval Year:	2016
Project Title:	Fitness Equipment and Furniture Replacement - All Stations/Divisions	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Fitness and furniture replacement in all stations/all divisions as necessary.				Annual program.				
Scenario Description				Other Dept Impact				
DC - Appendix D - Table 1 - Other Station Equipment								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	30,000	30,000	0	Expense				
2017	30,000	30,000	0	01001 - 8805	3% Administration Cost	900		
2018	30,000	30,000	0	01001 - 8807	Furniture & Equipment	29,100		
2019	30,000	30,000	0		Total Expense:	30,000		
2020 & Beyond	120,000	120,000	0	Revenue				
	240,000	240,000	0	60070 - 8844	Fire Equipment Reserve	30,000		
					Total Revenue:	30,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2014	Jan 15, 2014	Fire Chief Larry Bentley	Fire Chief Larry Bentley					



Project Summary

Project Number:	FR-3617-16	Approval Year:	2016
Project Title:	Station #74 Engine Purchase	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Equipment		

Project Description				Project Timelines				
A fire engine is a multi-purpose vehicle equipped with ladders, pike poles, axes, halligens, fire extinguishers, and ventilating equipment. It has an on-board water reservoir, allowing it to fight a fire immediately upon arrival.				RFQ in Q1 16. Delivery of truck in Q2 17				
Scenario Description				Other Dept Impact				
2013 DC Appendix D Item 3.8.4								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	854,083	854,083	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	24,876		
2018	0	0	0	01001 - 8807	Furniture & Equipment	829,207		
2019	0	0	0	Total Expense:			854,083	
2020 & Beyond	0	0	0	Revenue				
	854,083	854,083	0	41020 - 8820	City Wide DC - Fire	854,083		
				Total Revenue:			854,083	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Jun 30, 2017	



Project Summary

Project Number:	FR-3630-16	Approval Year:	2016
Project Title:	Fire Master Plan - 2016 Update	Scenario Active:	Yes
Asset Type:	DEV002 Studies & Master Plans (DEV)	TCA:	No
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines			
The original fire service master plan was created in 2007 and was intended to address the growth that had occurred and expected growth over the next decade. An update to the fire master plan is required and will support the next DC study scheduled for 2017. Based on the findings, the MFP will recommend the appropriate fire safety programs and initiatives needed to address the needs of the City of Vaughan.				Q4-16			
Scenario Description				Other Dept Impact			
The City of Vaughan is expected to see continued growth over the next 10 years in the form of intensification in central areas (Highway 7 corridor and VMC) as well as along Highway 400. The review shall ensure our present initiatives are meeting the strategic goals of the City of Vaughan, pursuing service delivery excellence.				In addition to FUS this master plan will be based on the standards of the National Fire Protection Association (representing best practices for fire service delivery) as well as the Ontario Fire Marshal.			
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	155,000	155,000	0	Expense			
2017	0	0	0	01001 - 8801	Contractors	150,000	
2018	0	0	0	01001 - 8805	3% Administration Cost	5,000	
2019	0	0	0	Total Expense:			155,000
2020 & Beyond	0	0	0	Revenue			
	155,000	155,000	0	41060 - 8820	City Wide DC - General Gov.	139,500	
				50000 - 8843	Transfer from Taxation	15,500	
				Total Revenue:			155,000
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
ARR:							
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Apr 1, 2016	Fire Chief Larry Bentley	Fire Chief Larry Bentley			Dec 31, 2016	



Project Summary

Project Number:	FR-3631-16	Approval Year:	2016
Project Title:	Fire Rescue Tool Retrofit	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
In an effort to replace aging rescue equipment and standardize equipment on all VFRS engines, Senior Command Officers are recommending the purchase of equipment for all VFRS engines.				Annual Program				
Scenario Description				Other Dept Impact				
Senior Command Officers have a detailed plan to replace aging equipment, relocate existing equipment in an effort to standardize all VFRS rescue equipment on VFRS engines. The purchase will be supported by an annual replacement program funded by the fire reserve.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	103,000	103,000	0	Expense				
2017	103,000	103,000	0	01001 - 8805	3% Administration Cost	3,000		
2018	36,050	36,050	0	01001 - 8807	Furniture & Equipment	100,000		
2019	36,050	36,050	0	Total Expense:			103,000	
2020 & Beyond	144,200	144,200	0	Revenue				
	422,300	422,300	0	60070 - 8844	Fire Equipment Reserve	103,000		
				Total Revenue:			103,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Fire Chief Larry Bentley	Fire Chief Larry Bentley					



Project Summary

Project Number:	FR-3633-16	Approval Year:	2016
Project Title:	Stn 7-2 - Gear Grid	Scenario Active:	Yes
Asset Type:	BFS002 Fire Buildings - Equipment	TCA:	No
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Fire station 72 is in need of replacement racking for the storage of bunker gear. The existing gear room is not sufficient to accommodate the firefighting gear assigned to the firefighters in the station. The existing location (size) creates a safety hazard and housekeeping issue. Senior Command is proposing relocating space in the station for gear storage. To achieve this goal we will require metal racking to store bunker gear.				Q4-2016				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	21,000	21,000	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	600		
2018	0	0	0	01001 - 8807	Furniture & Equipment	20,400		
2019	0	0	0	Total Expense:		21,000		
2020 & Beyond	0	0	0	Revenue				
	21,000	21,000	0	60070 - 8844	Fire Equipment Reserve	21,000		
				Total Revenue:		21,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jul 1, 2016	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Dec 31, 2016	



Project Summary

Project Number:	HR-9539-16	Approval Year:	2016
Project Title:	E-Performance Application	Scenario Active:	Yes
Asset Type:	ITS004 Technology Infrastructure	TCA:	No
Department:	Office of the Chief Human Resources Officer		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines			
Module to automate Performance management files for HR				2016			
Scenario Description				Other Dept Impact			
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	51,500	51,500	0	Expense			
2017	0	0	0	01001 - 8805	3% Administration Cost		1,500
2018	0	0	0	01001 - 8807	Furniture & Equipment		50,000
2019	0	0	0			Total Expense:	51,500
2020 & Beyond	0	0	0	Revenue			
	51,500	51,500	0	50000 - 8843	Transfer from Taxation		51,500
						Total Revenue:	51,500
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Jan 1, 2016	Kathy Kestides	Demetre Rigakos			Dec 31, 2016	



Project Summary

Project Number:	IT-3016-13	Approval Year:	2016
Project Title:	Personal Computer (PC) Assets Renewal	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Information & Technology Mgmt.		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
<p>Personal Computers and associated peripherals are used by all City departments to deliver municipal services. There are approximately 1,200 PC's deployed. A systematic PC replacement program over a 4-year period ensures efficient operation of the PC assets and enables user departments to maintain a consistent level of service. For the PC replacement program to be effective, the oldest 25% of PC assets need to be replaced every year.</p>								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	360,000	360,000	0	Expense				
2017	360,000	360,000	0	01001 - 8805	3% Administration Cost	10,500		
2018	360,000	360,000	0	01001 - 8807	Furniture & Equipment	349,500		
2019	360,000	360,000	0	Total Expense:		360,000		
2020 & Beyond	0	0	0	Revenue				
	1,440,000	1,440,000	0	60211 - 8844	Information Technology Asset Replacement	360,000		
				Total Revenue:		360,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Jan 1, 2013	Dimitri Yampolsky	Joseph Pittari				Dec 31, 2018	



Project Summary

Project Number:	IT-3017-13	Approval Year:	2016
Project Title:	Enterprise Telephone System Assets Renewal	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Information & Technology Mgmt.		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
The corporate telephone system and associated peripherals are used by all City, VPL, VFRS departments and Call Centres in all locations to deliver services to citizens. A systematic replacement program over a 5-year period ensures efficient operation of the telephone system assets and enables user departments to maintain a consistent level of service. For the replacement program to be effective, the oldest 20% of telephone system assets need to be replaced every year.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	391,400	391,400	0	Expense				
2017	391,400	391,400	0	01001 - 8805	3% Administration Cost	11,400		
2018	391,400	391,400	0	01001 - 8807	Furniture & Equipment	380,000		
2019	391,400	391,400	0		Total Expense:	391,400		
2020 & Beyond	0	0	0	Revenue				
	1,565,600	1,565,600	0	60211 - 8844	Information Technology Asset Replacement	391,400		
					Total Revenue:	391,400		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Jan 1, 2013	Dimitri Yampolsky	Joseph Pittari				Dec 31, 2018	



Project Summary

Project Number:	IT-3019-13	Approval Year:	2016
Project Title:	Central Computing Infrastructure Renewal	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Information & Technology Mgmt.		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
Central computing facilities such as the data centre, network, servers, internet, A/V equipment and security devices are essential components of the City's technology infrastructure for delivery of municipal services. To maintain the technology infrastructure in good operating condition and to ensure uninterrupted and consistent delivery of municipal services, the oldest 25% of the technology infrastructure needs to be replaced annually.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	389,300	389,300	0	Expense				
2017	389,300	389,300	0	01001 - 8805	3% Administration Cost	11,300		
2018	389,300	389,300	0	01001 - 8807	Furniture & Equipment	378,000		
2019	389,300	389,300	0			Total Expense:	389,300	
2020 & Beyond	0	0	0	Revenue				
	1,557,200	1,557,200	0	60211 - 8844	Information Technology Asset Replacement	389,300		
						Total Revenue:	389,300	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Jan 1, 2013	Dimitri Yampolsky	Joseph Pittari				Dec 31, 2018	



Project Summary

Project Number:	IT-3020-14	Approval Year:	2016
Project Title:	Continuous Improvement - City Website (Vaughan Online)	Scenario Active:	Yes
Asset Type:	ITS001 Corporate Applications	TCA:	No
Department:	Information & Technology Mgmt.		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
The City's website (Vaughan Online) serves as a foundation for delivery of eServices to citizens. Ongoing innovation and continuous improvement of departmental business processes will result in additional functional requirements for Vaughan Online. A sustained funding program for Vaughan Online on-going enhancements will ensure that departmental business improvement opportunities are realized.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	154,500	154,500	0	Expense				
2017	154,500	154,500	0	01001 - 8805	3% Administration Cost	4,500		
2018	154,500	154,500	0	01001 - 8807	Furniture & Equipment	150,000		
2019	154,500	154,500	0		Total Expense:	154,500		
2020 & Beyond	0	0	0	Revenue				
	618,000	618,000	0	50000 - 8843	Transfer from Taxation	154,500		
					Total Revenue:	154,500		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2014	Dimitri Yampolsky	Joseph Pittari				Dec 31, 2018	



Project Summary

Project Number:	IT-9542-16	Approval Year:	2016
Project Title:	City Hall A.V. Equipment	Scenario Active:	Yes
Asset Type:	ITS004 Technology Infrastructure	TCA:	No
Department:	Information & Technology Mgmt.		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
Install Audio/Visual equipment in multi-purpose room (MPR) and other multi-function areas of City Hall to accommodate A/V needs for various events.								
Scenario Description				Other Dept Impact				
The basic A/V capabilities in the City Hall MPR are not conducive for effective hosting of various events that require enhanced A/V capabilities. As a result, some events need to be hosted off-site, hosted events are not effectively supported with A/V which reduces effectiveness of such events, and additional resources need to be expended to rent additional A/V equipment. By enhancing A/V capabilities in the MPR, more events can be hosted in-house while improving the effectiveness of the events and minimizing A/V rentals.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	360,500	360,500	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	10,500		
2018	0	0	0	01001 - 8807	Furniture & Equipment	350,000		
2019	0	0	0			Total Expense:	360,500	
2020 & Beyond	0	0	0	Revenue				
	360,500	360,500	0	50000 - 8843	Transfer from Taxation	360,500		
						Total Revenue:	360,500	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Feb 1, 2016	Dimitri Yampolsky	Tim Simmons				Dec 31, 2016	



Project Summary

Project Number:	LI-4504-13	Approval Year:	2016
Project Title:	Library Technology Upgrade	Scenario Active:	Yes
Asset Type:	ITS004 Technology Infrastructure	TCA:	Yes
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
Information services upgrade. Electronic information services, communications and user's personal technology are a growing and consistently changing facet of contemporary library services. To avoid huge sporadic requests for technology funding, we have developed and deployed a plan that requests a reasonable expenditure each year and retains the integrity of our system.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	140,000	140,000	0	Expense				
2017	140,000	140,000	0	01001 - 8805	3% Administration Cost	4,000		
2018	140,000	140,000	0	01001 - 8807	Furniture & Equipment	136,000		
2019	140,000	140,000	0		Total Expense:	140,000		
2020 & Beyond	0	0	0	Revenue				
	560,000	560,000	0	50000 - 8843	Transfer from Taxation	140,000		
					Total Revenue:	140,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2009	Jan 1, 2015		Sandy Vander Werff				Dec 31, 2019	



Project Summary

Project Number:	LI-4537-13	Approval Year:	2016
Project Title:	Capital Resource Purchases	Scenario Active:	Yes
Asset Type:	LIB002 Library Resources	TCA:	Yes
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Purchase of library materials such as books, DVD's, CD's, etc. which have an estimated useful life greater than one year, and the associated processing costs necessary to make these resources shelf ready. Increases to the annual contribution reserve relate to inflation and the addition of new libraries.				Annually based on the applicable year				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	1,669,500	1,669,500	0	Expense				
2017	1,782,900	1,782,900	0	01001 - 8808	Miscellaneous Costs		1,669,500	
2018	1,818,600	1,818,600	0			Total Expense:	1,669,500	
2019	1,935,000	1,935,000	0	Revenue				
2020 & Beyond	0	0	0	60212 - 8844	Library Materials Reserve		1,669,500	
	7,206,000	7,206,000	0			Total Revenue:	1,669,500	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2013	Sandy Vander Werff	Margie Singleton				Dec 31, 2019	



Project Summary

Project Number:	LI-4540-15	Approval Year:	2016
Project Title:	Vellore Village South BL39 - Resource Materials	Scenario Active:	Yes
Asset Type:	LIB002 Library Resources	TCA:	Yes
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Purchase library resources . Required to service growing population based on Growth Related Forecast and establish opening day collections								
Scenario Description				Other Dept Impact				
2013 DC Item 2.4								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	375,000	375,000	0	Expense				
2017	0	0	0	01001 - 8808	Miscellaneous Costs		375,000	
2018	0	0	0			Total Expense:	375,000	
2019	0	0	0	Revenue				
2020 & Beyond	0	0	0	41040 - 8820	City Wide DC - Library Buildings		337,500	
	375,000	375,000	0	50000 - 8843	Transfer from Taxation		37,500	
						Total Revenue:	375,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:	220-16-01 - Vellore Village South Library			
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2015		Sandy Vander Werff				Dec 31, 2017	



Project Summary

Project Number:	LI-4541-16	Approval Year:	2016
Project Title:	Vellore Village South BL 36 - Furniture and Equipment	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Growth/Equipment		

Project Description				Project Timelines				
Purchase of furniture and equipment necessary for opening of the Vellore Villiage library. Required to service growing population based on Growth Related Forecast. Furniture and equipment necessary to complete new library including items such as desks, chairs, tables, etc.								
Scenario Description				Other Dept Impact				
2013 DC Appendix C Item 2.4								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	262,500	262,500	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	7,600		
2018	0	0	0	01001 - 8807	Furniture & Equipment	254,900		
2019	0	0	0	Total Expense:		262,500		
2020 & Beyond	0	0	0	Revenue				
	262,500	262,500	0	41040 - 8820	City Wide DC - Library Buildings	236,300		
				50000 - 8843	Transfer from Taxation	26,200		
				Total Revenue:		262,500		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:	220-16-01 - Vellore Village South Library			
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2016		Sandy Vander Werff				Dec 31, 2017	



Project Summary

Project Number:	LI-4542-16	Approval Year:	2016
Project Title:	Vellore Village South BL39 - Communications and Hardware	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Purchase of all communication equipment, public computers/printers.								
Scenario Description				Other Dept Impact				
2013 DC Appendix C Item 2.4								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	157,500	157,500	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	4,600		
2018	0	0	0	01001 - 8807	Furniture & Equipment	152,900		
2019	0	0	0	Total Expense:		157,500		
2020 & Beyond	0	0	0	Revenue				
	157,500	157,500	0	41040 - 8820	City Wide DC - Library Buildings	141,800		
				50000 - 8843	Transfer from Taxation	15,700		
				Total Revenue:		157,500		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:	220-16-01 - Vellore Village South Library			
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2016		Sandy Vander Werff				Dec 31, 2017	



Project Summary

Project Number: LI-4548-16
Project Title: AODA Compliant Circulation Desk & Sorting Machine- Pierre Berton Resource Library
Asset Type: BFS005 Library Buildings - Equipment
Department: Vaughan Libraries
Budget Year: 2016
Scenario Name: Main
Project Stage: Current Year Approved/ Future Years Recognized
Regions: Ward 2
Project Type: Legal/Regulatory

Approval Year: 2016
Scenario Active: Yes
TCA: Yes

Project Description				Project Timelines				
Pierre Berton Resource Library does not have an AODA compliant check-out desk to properly serve library users with assistive needs. VPL intends to combine the checkout service to customers with an automated check-in feature that will not only comply with AODA standards but also: provides a higher service level to customers, facilitates better traffic flow, improves staff scheduling and potential for future staff redeployment.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	120,000	120,000	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	3,500		
2018	0	0	0	01001 - 8807	Furniture & Equipment	116,500		
2019	0	0	0	Total Expense:		120,000		
2020 & Beyond	0	0	0	Revenue				
	120,000	120,000	0	50000 - 8843	Transfer from Taxation	120,000		
				Total Revenue:		120,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2016		Sandy Vander Werff				Dec 31, 2016	



Project Summary

Project Number:	LI-4551-16	Approval Year:	2016
Project Title:	Bathurst Clark Admin Area Renovations	Scenario Active:	Yes
Asset Type:	LIB001 Library Buildings	TCA:	No
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Refurbish former Administrative areas of Bathurst Clark Library when the staff move to the new Civic Centre Resource Library. Work to include millwork and furniture.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	300,000	300,000	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	253,300		
2018	0	0	0	01001 - 8805	3% Administration Cost	8,700		
2019	0	0	0	01001 - 8812	Contingency	38,000		
2020 & Beyond	0	0	0			Total Expense:	300,000	
	300,000	300,000	0	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	300,000		
						Total Revenue:	300,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jul 1, 2016	Gabriel Wong	Sandy Vanderwerff				Oct 31, 2016	



Project Summary

Project Number:	LI-4552-16	Approval Year:	2016
Project Title:	Maple Feasibility Study	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Studies		

Project Description				Project Timelines				
<p>The 2013 Active Together Master Plan for Parks, Recreation and Libraries recommended that further study and monitoring of usage of Maple Library to determine if changes to its function and services are required. In addition, VPL's 2013 Strategic Position Paper contains a Building Plan that relates to future facility development. The objective of the study would be to assess whether there is a need to repurpose the existing facility into a specialized type of library facility that would have a scope different from services provided at the Civic Centre Resource Library; and/or if there is a need to retain or reduce the footprint of the current facility.</p>				<p>The Building Plan recommends that after the Civic Centre Resource Library is opened that an in-depth study of services provided by the Maple Library be undertaken.</p>				
Scenario Description				Other Dept Impact				
<p>Maple Library has been a topic of discussion about its future since 2003 when plans were first approved to develop the Civic Centre Resource Library as it is located 0.9 km. from the new facility. The library is a 13,000 sq. ft. building that opened in 1991, co-located within the Maple Community Centre. Maple Library is by far the busiest Community Library within Vaughan and has 23 staff.</p>								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	66,950	66,950	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	65,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,950		
2019	0	0	0	Total Expense:			66,950	
2020 & Beyond	0	0	0	Revenue				
	66,950	66,950	0	50000 - 8843	Transfer from Taxation	66,950		
				Total Revenue:			66,950	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Sandy Vanderwerff	Margie Singleton				Dec 31, 2016	



Project Summary

Project Number:	PK-6347-16	Approval Year:	2016
Project Title:	LP-N6 Block 12 Linear Park- Design and Construction	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Development of a Linear Park within Block 12. Scope of work includes design and construction of walkways, seating areas, lighting, site furnishing and landscape planning.				6 months Planning and Design 6 months Tender and Award 6 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
As identified and approved in 2013 DC Study appendix F Table 2.				Parks and Forestry Operations				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	154,407	154,407	0	Expense				
2017	0	0	0	01001 - 8801	Contractors		123,000	
2018	0	0	0	01001 - 8802	Consultant		13,282	
2019	0	0	0	01001 - 8805	3% Administration Cost		4,497	
2020 & Beyond	0	0	0	01001 - 8812	Contingency		13,628	
	154,407	154,407	0			Total Expense:	154,407	
				Revenue				
				41080 - 8820	City Wide DC - Park Dev.		138,967	
				50000 - 8843	Transfer from Taxation		15,440	
						Total Revenue:	154,407	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	4,300	0	4,300
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Feb 1, 2016	Martin Tavares	Jamie Bronsema				Oct 31, 2018	



Project Summary

Project Number:	PK-6371-16	Approval Year:	2016
Project Title:	North Thornhill Community District Park - Shade Structure	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
Canada 150 Infrastructure Grant Project supply and installation of a new shade structure and associated improvements at North Thornhill Community District Park to provide shade at the water play area of park.				6 months Planning 6 months Tender and Award 2 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks and Forestry Operations				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	207,084	207,084	0	Expense				
2017	0	0	0	01001 - 8801	Contractors		171,525	
2018	0	0	0	01001 - 8802	Consultant		5,000	
2019	0	0	0	01001 - 8805	3% Administration Cost		4,080	
2020 & Beyond	0	0	0	01001 - 8812	Contingency		26,479	
	207,084	207,084	0			Total Expense:	207,084	
				Revenue				
				50000 - 8839	Other Recoveries		66,991	
				50000 - 8843	Transfer from Taxation		140,093	
							Total Revenue:	207,084
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Feb 1, 2016	Melanie Morris	Jamie Bronsema				Oct 30, 2018	



Project Summary

Project Number:	PK-6393-16	Approval Year:	2016
Project Title:	West Maple Creek Park - Playground Replacement and Safety Surfacing	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes replacement of play equipment, safety surfacing and associated works to meet current Canadian Safety Association (CAN/CSA-Z614-07 R2012) guidelines.				6 months Planning 6 months Tender and Award 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	211,747	211,747	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	174,165		
2018	0	0	0	01001 - 8802	Consultant	4,600		
2019	0	0	0	01001 - 8805	3% Administration Cost	6,167		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	26,815		
	<u>211,747</u>	<u>211,747</u>	<u>0</u>			Total Expense:	211,747	
				Revenue				
				60188 - 8844	Parks Infra. Reserve	211,747		
						Total Revenue:	211,747	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 4, 2016	Melanie Morris	Jamie Bronsema				Aug 30, 2018	



Project Summary

Project Number:	PK-6401-16	Approval Year:	2016
Project Title:	61W-N2 - Block 61 Neighbourhood Park Design and Construction	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Development of Neighbourhood Park within Block 61 West. Scope of work includes junior and senior playground equipment and shade structure.				6 months Planning and Design 6 months Tender and Award 12 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
As identified and approved in 2013 DC Study appendix F Table 2.				Parks and Forestry Operations and Buildings and Facilities				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	521,090	521,090	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	414,343		
2018	0	0	0	01001 - 8802	Consultant	45,578		
2019	0	0	0	01001 - 8805	3% Administration Cost	15,177		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	45,992		
	521,090	521,090	0			Total Expense:	521,090	
				Revenue				
				41080 - 8820	City Wide DC - Park Dev.	468,981		
				50000 - 8843	Transfer from Taxation	52,109		
						Total Revenue:	521,090	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 4, 2016	Martin Tavares	Jamie Bronsema				Dec 31, 2018	



Project Summary

Project Number:	PK-6408-16	Approval Year:	2016
Project Title:	Concord Thornhill Regional Park - Playground Rubber Surface Replacement	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes replacement of existing rubber surfacing and associated works at Concord Thornhill Regional Park to meet the current Canadian Safety Association CAN/CSA-Z614-07(R2012) guidelines.				6 months Planning and Design 6 months Tender and Award 1 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks and Forestry Operations				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	188,359	188,359	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	159,020		
2018	0	0	0	01001 - 8805	3% Administration Cost	5,486		
2019	0	0	0	01001 - 8812	Contingency	23,853		
2020 & Beyond	0	0	0			Total Expense:	188,359	
	188,359	188,359	0	Revenue				
				60188 - 8844	Parks Infra. Reserve	188,359		
						Total Revenue:	188,359	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Feb 1, 2016	Melanie Morris	Jamie Bronsema				Oct 30, 2018	



Project Summary

Project Number:	PK-6421-16	Approval Year:	2016
Project Title:	Princeton Gate Park - Playground Replacement and Safety Surfacing	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes replacement of play equipment, safety surfacing and associated works to meet current Canadian Safety Association (CAN/CSA-Z614-07 R2012) guidelines.				6 months Planning 6 months Tender and Award 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	168,554	168,554	0	Expense				
2017	0	0	0	01001 - 8801	Contractors		138,200	
2018	0	0	0	01001 - 8802	Consultant		4,100	
2019	0	0	0	01001 - 8805	3% Administration Cost		4,909	
2020 & Beyond	0	0	0	01001 - 8812	Contingency		21,345	
	168,554	168,554	0			Total Expense:	168,554	
				Revenue				
				60188 - 8844	Parks Infra. Reserve		168,554	
						Total Revenue:	168,554	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 4, 2016	Melanie Morris	Jamie Bronsema				Aug 30, 2018	



Project Summary

Project Number:	PK-6432-16	Approval Year:	2016
Project Title:	61E-P4 - Block 61 Parkette Design and Construction	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Development of a parkette Block 61 East. Scope of work includes shade structure.				12 months Planning and Design 12 months Tender Award and Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
As identified and approved in 2013 DC Study appendix F Table 2.				Parks and Forestry Operations and Buildings and Facilities				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	153,408	153,408	0	Expense				
2017	0	0	0	01001 - 8801	Contractors		121,982	
2018	0	0	0	01001 - 8802	Consultant		13,418	
2019	0	0	0	01001 - 8805	3% Administration Cost		4,468	
2020 & Beyond	0	0	0	01001 - 8812	Contingency		13,540	
	153,408	153,408	0			Total Expense:	153,408	
				Revenue				
				41080 - 8820	City Wide DC - Park Dev.		138,067	
				50000 - 8843	Transfer from Taxation		15,341	
						Total Revenue:	153,408	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 4, 2016	Martin Tavares	Jamie Bronsema				Dec 31, 2018	



Project Summary

Project Number:	PK-6433-16	Approval Year:	2016
Project Title:	Active Together Master Plan Update	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Growth/Studies		

Project Description				Project Timelines			
The Active Together Master Plan is recommended to be updated every 5 years to allow for changes resulting from trends, development planning, population changes etc. The current plan was revised in 2013. The proposed plan is to update the ATMP in 2017 to inform the update of the DC Background Study.				12-18 months including public consultation			
Scenario Description				Other Dept Impact			
				Parks and Forestry Operations/Libraries/Recreation and Culture/Building and Facilities			
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	138,588	138,588	0	Expense			
2017	0	0	0	01001 - 8802	Consultant	117,000	
2018	0	0	0	01001 - 8805	3% Administration Cost	4,038	
2019	0	0	0	01001 - 8812	Contingency	17,550	
2020 & Beyond	0	0	0		Total Expense:	138,588	
	138,588	138,588	0	Revenue			
				41060 - 8820	City Wide DC - General Gov.	124,729	
				50000 - 8843	Transfer from Taxation	13,859	
					Total Revenue:	138,588	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2013	May 2, 2016	Martin Tavares	Jamie Bronsema			Dec 30, 2017	



Project Summary

Project Number:	PK-6489-16	Approval Year:	2016
Project Title:	Oak Bank Pond - Boardwalk Reconstruction	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Canada 150 Infrastructure Grand Program. Scope of work includes replacement of deteriorating boardwalk including new railing, grading, site furnishing and associated works.				Year 1 Planning and Design Year 2 Construction				
Scenario Description				Other Dept Impact				
6 months to secure Consultant 12 months Design and Consultation 6 months Tender and Award 6 months Construction 12 months Warrant				Parks and Forestry Operations				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	245,280	245,280	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	210,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	3,780		
2019	0	0	0	01001 - 8812	Contingency	31,500		
2020 & Beyond	0	0	0	Total Expense:			245,280	
	245,280	245,280	0	Revenue				
				50000 - 8839	Other Recoveries	76,230		
				60188 - 8844	Parks Infra. Reserve	129,780		
				61025 - 8844	Gas Tax Reserve	39,270		
				Total Revenue:			245,280	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2014	Mar 1, 2016	Melanie Morris	Jamie Bronsema				Jun 30, 2019	



Project Summary

Project Number:	PK-6501-16	Approval Year:	2016
Project Title:	Vaughan Crest Park-Tennis Court Reconstruction	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes reconstruction of existing triple tennis court, lighting and associated works.				6 months Planning 6 months Tender and Award 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	359,565	359,565	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	290,080		
2018	0	0	0	01001 - 8802	Consultant	15,500		
2019	0	0	0	01001 - 8805	3% Administration Cost	10,473		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	43,512		
	359,565	359,565	0			Total Expense:	359,565	
				Revenue				
				60188 - 8844	Parks Infra. Reserve	359,565		
						Total Revenue:	359,565	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 4, 2016	Melanie Morris	Jamie Bronsema				Oct 30, 2018	



Project Summary

Project Number:	PK-6530-16	Approval Year:	2016
Project Title:	Bathurst Estates Park-Tennis Court Construction	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes reconstruction of existing triple tennis court and associated works.				6 months Planning 6 months Tender and Award 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	269,005	269,005	0	Expense				
2017	0	0	0	01001 - 8801	Contractors		214,930	
2018	0	0	0	01001 - 8802	Consultant		14,000	
2019	0	0	0	01001 - 8805	3% Administration Cost		7,835	
2020 & Beyond	0	0	0	01001 - 8812	Contingency		32,240	
	269,005	269,005	0			Total Expense:	269,005	
				Revenue				
				60188 - 8844	Parks Infra. Reserve		269,005	
							Total Revenue:	269,005
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 4, 2016	Melanie Morris	Jamie Bronsema				Oct 30, 2018	



Project Summary

Project Number:	PK-6534-16	Approval Year:	2016
Project Title:	King High Park-Pedestrian Bridge Replacement	Scenario Active:	Yes
Asset Type:	PKS001 Open Space	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
Scope of work includes replacement of existing pedestrian bridge #BL9-BR001 in King High Park and associated works as identified in the 2014 bi-annual Engineering report.				6 months Planning 6 months Tender and Award 3 months Construction 12 months Warranty			
Scenario Description				Other Dept Impact			
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	135,017	135,017	0	Expense			
2017	0	0	0	01001 - 8801	Contractors	111,547	
2018	0	0	0	01001 - 8802	Consultant	7,000	
2019	0	0	0	01001 - 8812	Contingency	16,470	
2020 & Beyond	0	0	0			Total Expense:	135,017
	<u>135,017</u>	<u>135,017</u>	<u>0</u>	Revenue			
				61025 - 8844	Gas Tax Reserve	135,017	
						Total Revenue:	135,017
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
ARR:							
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2015	Mar 1, 2016	Melanie Morris	Jamie Bronsema			Sep 30, 2018	



Project Summary

Project Number:	PK-6535-16	Approval Year:	2016
Project Title:	Basketball Court Improvements-Variou Locations	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes reconstruction of existing basketball courts and associated works at Joseph Aaron Park (Ward 5), Marita Payne Park (Ward 5) and Rosedale North Park (Ward 5) minor improvements at other locations as identified by Parks Operations.				6 months Planning 6 months Tender and Award 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Opeations				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	283,250	283,250	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	200,000		
2018	0	0	0	01001 - 8802	Consultant	45,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	8,250		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	30,000		
	283,250	283,250	0			Total Expense:	283,250	
				Revenue				
				60188 - 8844	Parks Infra. Reserve	283,250		
							Total Revenue:	283,250
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jun 1, 2016	Melanie Morris	Jamie Bronsema				Sep 30, 2018	



Project Summary

Project Number:	PK-6536-16	Approval Year:	2016
Project Title:	VMC-Parks Development Plan and Implementation Strategy	Scenario Active:	Yes
Asset Type:	PKS006 Studies & Master Plans (PKS)	TCA:	No
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Studies		

Project Description				Project Timelines				
Project includes the preparation of a park development plan and implementation strategy for parks, public squares and open space within the Vaughan Metropolitan Centre. A planned and strategic approach to parkland acquisition, priority projects and phased development is required to support an approved development growth within the Vaughan Metropolitan Centre.				12-18 months including stakeholder and public consultation.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	262,032	262,032	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	254,400		
2018	0	0	0	01001 - 8805	3% Administration Cost	7,632		
2019	0	0	0	Total Expense:			262,032	
2020 & Beyond	0	0	0	Revenue				
	262,032	262,032	0	41060 - 8820	City Wide DC - General Gov.	235,829		
				50000 - 8843	Transfer from Taxation	26,203		
				Total Revenue:			262,032	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 4, 2016	Martin Tavares	Jamie Bronsema				Oct 30, 2017	



Project Summary

Project Number:	PK-6537-16	Approval Year:	2016
Project Title:	VMC23-2-Edgeley Pond and Park-Design	Scenario Active:	Yes
Asset Type:	PKS006 Studies & Master Plans (PKS)	TCA:	No
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Studies		

Project Description				Project Timelines				
Project includes detail design development of Edgeley Pond and park as identified in the Black Creek Financial strategy and to support anticipated development growth with the Vaughan Metropolitan Centre.				6 months to secure Consultant 12 months to complete				
Scenario Description				Other Dept Impact				
				Engineering and Urban Design				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	230,588	230,588	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	203,520		
2018	0	0	0	01001 - 8805	3% Administration Cost	6,716		
2019	0	0	0	01001 - 8812	Contingency	20,352		
2020 & Beyond	0	0	0		Total Expense:	230,588		
	230,588	230,588	0	Revenue				
				41080 - 8820	City Wide DC - Park Dev.	207,529		
				50000 - 8843	Transfer from Taxation	23,059		
					Total Revenue:	230,588		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 4, 2016	Martin Tavares	Jamie Bronsema				Oct 30, 2017	



Project Summary

Project Number:	PK-6538-16	Approval Year:	2016
Project Title:	Thornhill Green Park-Section 37 Improvements	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Project includes park improvements at Thornhill Green Park to accommodate increasing service delivery needs due to development intensification includes Section 37 funding from Baif Development per Council Meeting Minutes of January 20, 2015, Item 1, Report No. 2.				6 months Planning and Design 6 months Tender and Award 6 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations and Forestry and Building and Facilities				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	350,000	350,000	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	339,806		
2018	0	0	0	01001 - 8805	3% Administration Cost	10,194		
2019	0	0	0				Total Expense:	
2020 & Beyond	0	0	0				350,000	
	350,000	350,000	0	Revenue				
				50000 - 8839	Other Recoveries	350,000		
							Total Revenue:	
							350,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 4, 2016	Martin Tavares	Jamie Bronsema				Oct 30, 2018	



Project Summary

Project Number:	PK-6539-16	Approval Year:	2016
Project Title:	Marita Payne Park-Slope Erosion	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Health & Safety		

Project Description				Project Timelines				
Project includes remediation works to repair significant slope erosion within the park.				6 months Planning and Design 6 months Tender and Award 6 months Permits 2 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations and Forestry				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	198,348	198,348	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	144,194		
2018	0	0	0	01001 - 8802	Consultant	16,282		
2019	0	0	0	01001 - 8805	3% Administration Cost	5,777		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	32,095		
	198,348	198,348	0			Total Expense:	198,348	
				Revenue				
				50000 - 8843	Transfer from Taxation	198,348		
				Total Revenue:			198,348	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 5, 2016	Martin Tavares	Jamie Bronsema				Oct 30, 2018	



Project Summary

Project Number:	PK-6540-16	Approval Year:	2016
Project Title:	Chancellor District Park-Playground Replacement and Safety Surfacing	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes replacement of play equipment, safety surfacing and associated works to meet the current Canadian Safety Association(CAN/CSA-Z614-07(R2012) guidelines.				8 months Planning and Design 6 months Tender and Award 4 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	546,375	546,375	0	Expense				
2017	0	0	0	01001 - 8801	Contractors		481,037	
2018	0	0	0	01001 - 8802	Consultant		1,200	
2019	0	0	0	01001 - 8805	3% Administration Cost		15,914	
2020 & Beyond	0	0	0	01001 - 8812	Contingency		48,224	
	<u>546,375</u>	<u>546,375</u>	<u>0</u>			Total Expense:	546,375	
				Revenue				
				60188 - 8844	Parks Infra. Reserve		546,375	
						Total Revenue:	546,375	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Mar 1, 2016	Melanie Morris	Jamie Bronsema				Oct 30, 2018	



Project Summary

Project Number:	PK-6541-16	Approval Year:	2016
Project Title:	Sportsfield Improvements-Variou Locations	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Health & Safety		

Project Description				Project Timelines				
Project includes sportsfield improvements including sports field fencing field improvements and associated works at various locations including Tudor Park (Ward 4), Woodbridge College Park (Ward 2) and Maple Reservoir Park (Ward 1).				6 months Planning and Design 6 months Tender and Award 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks and Operations				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	110,632	110,632	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	69,400		
2018	0	0	0	01001 - 8802	Consultant	24,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	3,222		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	14,010		
	110,632	110,632	0		Total Expense:	110,632		
				Revenue				
				60188 - 8844	Parks Infra. Reserve	110,632		
				Total Revenue:			110,632	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 4, 2016	Melanie Morris	Jamie Bronsema				Aug 30, 2018	



Project Summary

Project Number:	PL-9550-16	Approval Year:	2016
Project Title:	Municipal Comprehensive (Official Plan) Review	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	Policy Planning & Environmental Sustainability		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Growth/Studies		

Project Description				Project Timelines			
To fulfill the requirements of the Planning Act by conducting the City's 5-year Statutory Review to update the Official Plan to maintain compliance with the Provincial Plans and Policies and the York Region Plan, which is currently undergoing its Municipal Comprehensive (Official Plan) Review; and implement Amendment No. 2 to the Provincial Growth Plan.				In July 2015 the Ministry of Municipal Affairs and Housing advised that all Municipal Official Plans must be amended by no later than June 2018. In order to meet the Provincial deadline, work on the City Plan will need to commence in Q1-2016.			
Scenario Description				Other Dept Impact			
This is a growth related capital project, which will involve the retention of consulting services to conduct the MCR (OP) review and potentially contract staff to assist in the administration of the review.				Most other City departments will play a role in the 5-year review through the updating of their respective Master Plans and/or participating as members of a staff advisory committee. The updating of the Master Plans will serve to inform the preparation of the Municipal Comprehensive Review and will ultimately support the implementation of the resulting Official Plan Amendment.			
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	379,570	379,570	0	Expense			
2017	536,795	536,795	0	01001 - 8802	Consultant	1,403,894	
2018	536,795	536,795	0	01001 - 8805	3% Administration Cost	47,275	
2019	169,950	169,950	0	01001 - 8808	Miscellaneous Costs	31,551	
2020 & Beyond	0	0	0	01001 - 8812	Contingency	140,390	
	1,623,110	1,623,110	0		Total Expense:	1,623,110	
				Revenue			
				41060 - 8820	City Wide DC - General Gov.	1,460,800	
				50000 - 8843	Transfer from Taxation	162,310	
					Total Revenue:	1,623,110	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Jan 4, 2016	Roy McQuillin, Director of Policy Planning	John MacKenzie, Commissioner of Planning			Dec 31, 2019	



Project Summary

Project Number:	PL-9551-16	Approval Year:	2016
Project Title:	Concord GO Centre Secondary Plan Mobility Hub Study	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	Policy Planning & Environmental Sustainability		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4, Ward 5		
Project Type:	Growth/Studies		

Project Description				Project Timelines				
To conduct a Mobility Hub Study, in accordance with the Concord GO Centre Secondary Plan (CGCSP) and the Metrolinx Mobility Hub Guidelines, to provide the basis for locating GO Rail Station in the Plan Area. The Mobility Hub Study will also resolve deferrals adopted by Regional Council when approving the CGCSP.				By commencing the study in 2016, it will be coincident with the Metrolinx Regional Express Rail Study, which is looking to implement 2-way all day service on Barrie GO Line by 2024. This will allow the City's work to inform the Metrolinx Study and signal the City's intention to support the station. It is expected that the studies' duration would be approximately 3 years from the date of commencement (2016-2018).				
Scenario Description				Other Dept Impact				
This study is strategic, supporting the City's objective of locating a GO Rail Station in the Concord GO Centre Secondary Plan Area. This will be pursued through a study to address requirements set out in the Metrolinx Mobility Hub Guidelines.				Development Engineering/Infrastructure Planning will be conducting two studies, which should proceed concurrently with the Mobility Hub study. This includes a Feasibility Study for a road connection from Bowes Road over the rail line to the Phase 1 Area of Secondary Plan; and a Comprehensive Transportation Study, which will provide for the implementation of Phase 2 of the Secondary Plan.				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	248,520	248,520	0	Expense				
2017	274,710	274,710	0	01001 - 8802	Consultant	660,003		
2018	248,520	248,520	0	01001 - 8805	3% Administration Cost	22,477		
2019	0	0	0	01001 - 8808	Miscellaneous Costs	23,270		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	66,000		
	771,750	771,750	0		Total Expense:	771,750		
				Revenue				
				41060 - 8820	City Wide DC - General Gov.	694,575		
				50000 - 8843	Transfer from Taxation	77,175		
					Total Revenue:	771,750		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 4, 2016	Roy McQuillin, Director of Policy Planning	John MacKenzie, Commissioner of Planning				Dec 31, 2018	



Project Summary

Project Number:	RE-9503-13	Approval Year:	2016
Project Title:	Fitness Centre Equipment Replacement	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Recreation Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines			
The Recreation and Culture Department is requesting funds for the annual fitness equipment replacement program for City-owned fitness centres. Includes the replacement of cardio, weight training equipment and studio cycles. All fitness centres qualify for equipment replacement as per Life Cycle estimates (6-8 years).				Q1-Q4			
Scenario Description				Other Dept Impact			
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	231,750	231,750	0	Expense			
2017	231,750	231,750	0	01001 - 8805	3% Administration Cost	6,750	
2018	231,750	231,750	0	01001 - 8807	Furniture & Equipment	225,000	
2019	231,750	231,750	0			Total Expense:	231,750
2020 & Beyond	0	0	0	Revenue			
	927,000	927,000	0	60010 - 8844	Pre-B& F Infra. Reserve	231,750	
						Total Revenue:	231,750
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2010	Jan 1, 2015	Paul Compton	Mary Reali			Dec 31, 2015	



Project Summary

Project Number:	RE-9528-16	Approval Year:	2016
Project Title:	Aquatic Safety Audit	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	No
Department:	Recreation Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Health & Safety		

Project Description				Project Timelines				
Project will update the previous Aquatic Safety Audit conducted in 2011. The purpose of the aquatic safety audit is intended to maximize the safety of participants in the City's aquatic facilities. The audit will identify steps necessary to reduce the risk of drowning or serious water-related injuries. The audit will include, but not be limited to, on-site safety inspection of each facility, interviews with management staff, review of current policies and procedures, and a final report outlining findings and recommendations.				Q1-Q4				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	25,750	25,750	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	25,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	750		
2019	0	0	0	Total Expense:			25,750	
2020 & Beyond	0	0	0	Revenue				
	25,750	25,750	0	60010 - 8844	Pre-B& F Infra. Reserve	25,750		
				Total Revenue:			25,750	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 4, 2016	Paul Compton	Mary Reali				Dec 30, 2016	



Project Summary

Project Number:	RE-9529-16	Approval Year:	2016
Project Title:	City Playhouse Theatre Lobby Carpet Replacement	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	No
Department:	Recreation Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
The City Playhouse Theatre is turning 20 years old in 2016 and the theatre lobby carpeting has not been replaced since the building's construction. Continuous usage, wear and tear has worn out the carpet and created stains that can no longer be removed with cleaning. Replacing the carpet with high quality tile will greatly improve the look of the City Playhouse main lobby area and will create a positive experience for the customer. The hard surface should also give a longer life cycle than replacing with another carpet.				Q1-Q4				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	51,500	51,500	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	50,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,500		
2019	0	0	0	Total Expense:			51,500	
2020 & Beyond	0	0	0	Revenue				
	51,500	51,500	0	60010 - 8844	Pre-B& F Infra. Reserve	51,500		
				Total Revenue:			51,500	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 4, 2016	Angela Palermo	Mary Reali				Dec 30, 2016	



Project Summary

Project Number:	RE-9530-16	Approval Year:	2016
Project Title:	Recreation and Culture Service Plan	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	Recreation Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines				
The Vaughan Recreation and Culture Service Plan will guide the delivery of services, include programs and major initiatives for the department for a five year period. The Plan will encompass a number of departmental initiatives, include key goals and action items and will direct departmental priorities and resources in order to achieve strategic benefits for both our community and the City, in the area of Recreation and Culture.				Q1-Q4				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	87,550	87,550	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	85,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	2,550		
2019	0	0	0	Total Expense:			87,550	
2020 & Beyond	0	0	0	Revenue				
	87,550	87,550	0	50000 - 8843	Transfer from Taxation	87,550		
				Total Revenue:			87,550	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 4, 2016	Angela Palermo	Mary Reali				Dec 30, 2016	



Project Summary

Project Number:	RE-9531-16	Approval Year:	2016
Project Title:	Recreation and Culture Customer Service Review and Plan	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	Recreation Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines				
The Recreation and Culture Customer Service Review and Plan will develop a framework, utilizing best practices, for delivering excellence in customer service to the citizens of Vaughan. The review will engage frontline staff to identify additional tools required to improve the delivery of customer service at all recreation facilities. The Plan will include the comprehensive development of a training tool kit, survey/feedback opportunities, performance measures and engagement initiatives.				Q1-Q4				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	41,200	41,200	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	40,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,200		
2019	0	0	0	Total Expense:			41,200	
2020 & Beyond	0	0	0	Revenue				
	41,200	41,200	0	50000 - 8843	Transfer from Taxation	41,200		
				Total Revenue:			41,200	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 4, 2016	Angela Palermo	Mary Reali				Dec 30, 2016	



Project Summary

Project Number:	RE-9532-16	Approval Year:	2016
Project Title:	City Playhouse Theatre Programs Review	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	Recreation Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Studies		

Project Description				Project Timelines				
The City Playhouse Theatre Programs Review project will assess the Theatre's current programming mix, customer service and marketing practices to determine areas of development and further improvement/growth.				Q1-Q4				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	20,600	20,600	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	20,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	600		
2019	0	0	0	Total Expense:			20,600	
2020 & Beyond	0	0	0	Revenue				
	20,600	20,600	0	50000 - 8843	Transfer from Taxation	20,600		
				Total Revenue:			20,600	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 4, 2016	Angela Palermo	Mary Reali				Dec 30, 2016	



Project Summary

Project Number:	RL-0005-13	Approval Year:	2016
Project Title:	Land Acquisition Fees	Scenario Active:	Yes
Asset Type:	LND001 Land Acquisition	TCA:	No
Department:	Real Estate		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Misc. Land Appraisals		

Project Description				Project Timelines				
<p>"Miscellaneous land acquisition appraisals, cash in lieu (CIL) appraisals and related fees. Park 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. Also, fees are required for cash in lieu valuation review. A corporate capital project for these acquisition related fees is required and CIL."</p>				Ad Hoc acquisitions appraisals related fees approved by council, and cash in lieu valuation.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	267,800	267,800	0	Expense				
2017	267,800	267,800	0	01001 - 8804	Land Costs	260,000		
2018	267,800	267,800	0	01001 - 8805	3% Administration Cost	7,800		
2019	267,800	267,800	0				Total Expense:	
2020 & Beyond	0	0	0				267,800	
	<u>1,071,200</u>	<u>1,071,200</u>	<u>0</u>	Revenue				
				70020 - 8845	Recreation Land Reserve	267,800		
							Total Revenue:	
							267,800	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Jan 1, 2013	Heather A. Wilson	Heather A. Wilson				Dec 31, 2019	



Project Summary

Project Number:	RP-2013-15	Approval Year:	2016
Project Title:	Street Light Pole Replacement Program	Scenario Active:	Yes
Asset Type:	RDS005 Streetlights	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Replacement of damaged/deficient street light poles and associated components and/or wiring where required. The City's Streetlight Maintenance contractor inspects and inventories the streetlighting system, determining the condition of the poles. From this report, the poles in poor condition are replaced. Since 2010 we have replaced 566 poles, approximately 162 poles per year.								
Scenario Description				Other Dept Impact				
Formerly known as PW-2013-07.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	309,000	309,000	0	Expense				
2017	309,000	309,000	0	01001 - 8801	Contractors	300,000		
2018	309,000	309,000	0	01001 - 8805	3% Administration Cost	9,000		
2019	309,000	309,000	0	Total Expense:			309,000	
2020 & Beyond	0	0	0	Revenue				
	1,236,000	1,236,000	0	60130 - 8844	Roads Infra. Reserve	309,000		
				Total Revenue:			309,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2007	Jan 2, 2013	Jeff Johnston	Zoran Postic				Dec 29, 2020	



Project Summary

Project Number:	RP-2035-15	Approval Year:	2016
Project Title:	Curb and Sidewalk Repair & Replacement	Scenario Active:	Yes
Asset Type:	RDS004 Sidewalks, Pathways & Guiderails	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
The annual curb and sidewalk repair & replacement program involves the removal and replacement of damaged sections of curbs and sidewalks, Citywide. Continuing program that results in reduced claims for trip and falls, and maintains the City's infrastructure. All assumed sidewalks were captured during our 2012 Inventory Assessment program. As required under the province's Minimum Maintenance Standards a complete sidewalk inventory assessment must be undertaken each year.								
Scenario Description				Other Dept Impact				
Increased funding is required over time to address growth and meet the inspection, repair and replacement program. Formerly known as PW-2035-11.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	1,800,000	1,800,000	0	Expense				
2017	1,900,000	1,900,000	0	01001 - 8801	Contractors			1,800,000
2018	2,000,000	2,000,000	0			Total Expense:		1,800,000
2019	2,100,000	2,100,000	0	Revenue				
2020 & Beyond	0	0	0	61025 - 8844	Gas Tax Reserve			1,800,000
	7,800,000	7,800,000	0			Total Revenue:		1,800,000
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	May 10, 2013	Jeff Johnston	Zoran Postic				Dec 31, 2020	



Project Summary

Project Number:	RP-2058-15	Approval Year:	2016
Project Title:	LED Streetlight Conversion	Scenario Active:	Yes
Asset Type:	RDS005 Streetlights	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Funds to undertake further replacement of residential High Pressure Sodium (HPS) street lights with LED lighting as an ongoing established program. The initial project involved the conversion of approximately 1800 streetlights in 2010 and 2011. Only regular streetlight maintenance was undertaken in 2012.				Multi-year conversion of cobra head style City street lights from HPS to LED. (Approximately 13,000 units)				
Scenario Description				Other Dept Impact				
Formerly known as PW-2058-13.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	1,500,000	1,500,000	0	Expense				
2017	1,500,000	1,500,000	0	01001 - 8801	Contractors		1,500,000	
2018	1,500,000	1,500,000	0			Total Expense:	1,500,000	
2019	1,500,000	1,500,000	0	Revenue				
2020 & Beyond	3,000,000	3,000,000	0	61025 - 8844	Gas Tax Reserve		1,500,000	
	9,000,000	9,000,000	0			Total Revenue:	1,500,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2013	Jeff Johnston	Zoran Postic				Dec 31, 2021	



Project Summary

Project Number:	RP-6700-15	Approval Year:	2016
Project Title:	Tree Planting Program-Regular	Scenario Active:	Yes
Asset Type:	PKS005 Urban Forest	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description			Project Timelines				
Planting of new trees to replace trees removed throughout 2013-2016 due to insect, disease, storm damage, vehicular accidents, etc. To maintain the City's Urban Forest Canopy as directed by Council and P&FO's Five Year Plan to increase tree plantings. Projected numbers are based on past 3 year averages			Tree planting takes place annually from May - July and Sept - November.				
Scenario Description			Other Dept Impact				
Formerly known as PO-6700-13							
Project Forecast			Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	611,030	611,030	0	Expense			
2017	611,030	611,030	0	01001 - 8801	Contractors	539,303	
2018	611,030	611,030	0	01001 - 8805	3% Administration Cost	17,797	
2019	611,030	611,030	0	01001 - 8812	Contingency	53,930	
2020 & Beyond	1,222,060	1,222,060	0		Total Expense:	611,030	
	3,666,180	3,666,180	0	Revenue			
				50000 - 8843	Transfer from Taxation	562,148	
				61012 - 8844	Tree Replace Reserve	48,882	
					Total Revenue:	611,030	
Related Projects			Operating Budget Impact				
			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
			2016	0.0	0	0	0
			2017	0.0	0	0	0
			2018	0.0	0	0	0
			2019	0.0	0	0	0
			2020 & Beyond	0.0	0	0	0
			ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2012	May 1, 2014	Joerg Hettmann	Zoran Postic			Dec 31, 2021	



Project Summary

Project Number:	RP-6739-15	Approval Year:	2016
Project Title:	Tree Replacement Program-EAB	Scenario Active:	Yes
Asset Type:	PKS005 Urban Forest	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
To replace trees removed throughout 2013 due to Emerald Ash Borer(EAB) infestation. The number of tree replacements is projected to be 500 per year over 20 years as a result of the Emerald Ash Borer (EAB) infestation. The costs are calculated based on 500 trees at \$725 per tree. EAB planting and does not include removal cost (less removal due to ice storm)								
Scenario Description				Other Dept Impact				
Formerly known as PO-6739-13								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	365,959	365,959	0	Expense				
2017	365,959	365,959	0	01001 - 8801	Contractors	323,000		
2018	365,959	365,959	0	01001 - 8805	3% Administration Cost	10,659		
2019	365,959	365,959	0	01001 - 8812	Contingency	32,300		
2020 & Beyond	731,918	731,918	0		Total Expense:	365,959		
	2,195,754	2,195,754	0	Revenue				
				50000 - 8843	Transfer from Taxation	365,959		
					Total Revenue:	365,959		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date		
2013	May 1, 2014	Joerg Hettmann	Zoran Postic			Dec 31, 2021		



Project Summary

Project Number:	RP-6746-15	Approval Year:	2016
Project Title:	Fence Repair & Replacement Program	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
As City owned and maintained fences deteriorate and age, they are identified for repair & replacement as per the department replacement strategy and evaluation/ranking program. City owned & maintained fences are located throughout Vaughan on municipal and regional R.O.W.'s. In 2014, 1295 Lm of fencing have been identified for repair and/or replacement.				Work takes place between April and December each year.				
Scenario Description				Other Dept Impact				
Formerly known as PO-6746-14								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	140,400	140,400	0	Expense				
2017	114,963	114,963	0	01001 - 8801	Contractors	129,820		
2018	114,963	114,963	0	01001 - 8805	3% Administration Cost	4,089		
2019	114,963	114,963	0	01001 - 8812	Contingency	6,491		
2020 & Beyond	0	0	0			Total Expense: 140,400		
	485,289	485,289	0	Revenue				
				60188 - 8844	Parks Infra. Reserve	140,400		
						Total Revenue: 140,400		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2014	Joerg Hettmann	Zoran Postic				Dec 1, 2017	



Project Summary

Project Number:	RP-6754-15	Approval Year:	2016
Project Title:	Parks Concrete Walkway Repairs/Replacements	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Repair and replacement of concrete walkways and asphalt in parks as identified annually. Walkways which have cracked or heaved represent a significant hazard to park users and are required to be repaired.				Work will commence in May/June 2014 and be completed by Nov 2014 (On going until 2018).				
Scenario Description				Other Dept Impact				
Formerly known as PO-6754-13								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	216,300	216,300	0	Expense				
2017	216,300	216,300	0	01001 - 8801	Contractors	200,000		
2018	299,600	299,600	0	01001 - 8805	3% Administration Cost	6,300		
2019	0	0	0	01001 - 8812	Contingency	10,000		
2020 & Beyond	0	0	0		Total Expense:	216,300		
	732,200	732,200	0	Revenue				
				60188 - 8844	Parks Infra. Reserve	216,300		
					Total Revenue:	216,300		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	May 1, 2014	Jay Todd	Zoran Postic				Dec 31, 2019	



Project Summary

Project Number:	RP-6756-15	Approval Year:	2016
Project Title:	Traffic Signs Reflectivity Inspection and Testing	Scenario Active:	Yes
Asset Type:	RDS006 Traffic Control	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Legal/Regulatory		

Project Description				Project Timelines				
Inspection of all traffic signs within the municipal road allowance to ensure proper day/ night reflectivity for the health and safety of all road users. There is a legal requirement under the Highway Traffic Act to ensure that reflectivity standards are inspected and maintained for all traffic signs. This is ongoing multi-year program with a total annual cost of approximately \$50K.				2015/ 2016 - Prepare RFP, tender, award, review report, prepare work orders for replacement.				
Scenario Description				Other Dept Impact				
In consideration of the strategic priorities related to Vaughan Vision 2020, the traffic sign inspection and maintenance will promote community safety, health and wellness for both drivers and pedestrians.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	52,873	52,873	0	Expense				
2017	52,873	52,873	0	01001 - 8802	Consultant	46,666		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,540		
2019	0	0	0	01001 - 8812	Contingency	4,667		
2020 & Beyond	0	0	0	Total Expense:		52,873		
	105,746	105,746	0	Revenue				
				60130 - 8844	Roads Infra. Reserve	52,873		
				Total Revenue:		52,873		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Manager of Traffic Engineering	Zoran Postic				Dec 31, 2016	



Project Summary

Project Number:	RP-6757-15	Approval Year:	2016
Project Title:	Tree Planting - Regular - Additional Costs	Scenario Active:	Yes
Asset Type:	PKS005 Urban Forest	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
This capital project reflects the increased costs as a supplement to the existing regular tree planting program (RP6700-15), based on the latest bid results in T14-264.				Tree Plantings take place annually from May to July and September to November.			
Scenario Description				Other Dept Impact			
Project Forecast				Project Detailed 2016			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	413,655	413,655	0	Expense			
2017	413,655	413,655	0	01001 - 8801	Contractors	365,097	
2018	413,655	413,655	0	01001 - 8805	3% Administration Cost	12,048	
2019	413,655	413,655	0	01001 - 8812	Contingency	36,510	
2020 & Beyond	827,310	827,310	0		Total Expense:	413,655	
	2,481,930	2,481,930	0	Revenue			
				50000 - 8843	Transfer from Taxation	413,655	
					Total Revenue:	413,655	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
ARR:							
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2015	Jan 1, 2015		Zoran Postic			Dec 31, 2021	



Project Summary

Project Number:	RP-6762-16	Approval Year:	2016
Project Title:	Supplementary Tree Planting Program	Scenario Active:	Yes
Asset Type:	PKS005 Urban Forest	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Planting of new trees to replace trees removed due to ice storm, insect, disease, storm damage, vehicular accidents, etc. To maintain the City's Urban Forest Canopy as directed by Council. FA&A Communication Item in March 2015 identified the tree backlog due to increased mortality due to EAB infestation and 2013 ice storm, with a proposal to annually plant 2,125 until 2021 to catch-up with the backlog.				Tree planting takes place annually from May - July and Sept - November.				
Scenario Description				Other Dept Impact				
Capital project for additional 2,125 trees per year as identified in Finance, Administration & Audit Committee Report 6 Item 1 Communication 3								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	1,653,900	1,653,900	0	Expense				
2017	1,653,900	1,653,900	0	01001 - 8801	Contractors	1,459,700		
2018	1,653,900	1,653,900	0	01001 - 8805	3% Administration Cost	48,200		
2019	1,653,900	1,653,900	0	01001 - 8812	Contingency	146,000		
2020 & Beyond	3,307,800	3,307,800	0	Total Expense:		1,653,900		
	9,923,400	9,923,400	0	Revenue				
				50000 - 8843	Transfer from Taxation	1,653,900		
				Total Revenue:		1,653,900		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Joerg Hettmann	Zoran Postic				Dec 31, 2021	



Project Summary

Project Number:	SP-0013-16	Approval Year:	2016
Project Title:	2016 Citizen Survey	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	Transformation & Strategy Office		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:			

Project Description				Project Timelines				
A citizen survey will be conducted in 2016 to identify top-of-mind issues and determine citizen's level of satisfaction of services provided by the City of Vaughan and benchmark versus results of previous surveys. The information is critical in confirming the strategic direction and priorities for the City.								
Scenario Description				Other Dept Impact				
The Citizen survey was last conducted most recently in 2012 and 2014. A survey in 2016 will keep within the bi-annual cycle.								
Project Forecast				Project Detailed 2016				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	36,050	36,050	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	35,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,050		
2019	0	0	0	Total Expense:		36,050		
2020 & Beyond	0	0	0	Revenue				
	36,050	36,050	0	50000 - 8843	Transfer from Taxation	36,050		
				Total Revenue:		36,050		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jun 1, 2016	Christina Bruce	Demetre Rigakos				Sep 30, 2016	



Project Summary

Project Number:	AV-9543-17	Approval Year:	2017
Project Title:	AV Space Configuration	Scenario Active:	Yes
Asset Type:	BFS007 Other Buildings & Facilities - Equipment	TCA:	Yes
Department:	Access Vaughan		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	New Equipment		

Project Description				Project Timelines				
To re-configure the layout of the Access Vaughan facility within City Hall to be able to accommodate more Citizen Service Representatives working simultaneously and to enable upgrades to the desks utilized by Access Vaughan								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	51,500	51,500	0	01001 - 8805	3% Administration Cost	1,500		
2018	0	0	0	01001 - 8807	Furniture & Equipment	50,000		
2019	0	0	0	Total Expense:		51,500		
2020 & Beyond	0	0	0	Revenue				
	51,500	51,500	0	50000 - 8843	Transfer from Taxation	51,500		
				Total Revenue:		51,500		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2017	Derek Patterson	Commissioner of Strategic & Corporate Services				Dec 31, 2017	



Project Summary

Project Number:	BF-8367-13	Approval Year:	2017
Project Title:	Uplands Golf & Ski Centre, Buildings General Capital	Scenario Active:	Yes
Asset Type:	BFS012 Uplands Ski & Golf Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Capital repairs and maintenance pursuant to the Uplands Management Agreement. The City is responsible for the repairs and maintenance of major defects in the structure of the buildings, including the exterior walls and roofs, electrical, mechanical, plumbing, heating, ventilating, air conditioning systems, flooring and tree preservation, etc. The agreement was renewed in 2015 for another 2 years.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	67,000	67,000	0	Expense				
2017	67,000	67,000	0	01001 - 8801	Contractors	65,000		
2018	67,000	67,000	0	01001 - 8805	3% Administration Cost	2,000		
2019	67,000	67,000	0	Total Expense:			67,000	
2020 & Beyond	0	0	0	Revenue				
	268,000	268,000	0	60196 - 8844	Uplands Revenue Reserve	67,000		
				Total Revenue:			67,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	May 2, 2013	B&F Manager	Director of Building & Facilities				Dec 29, 2016	



Project Summary

Project Number:	BF-8378-15	Approval Year:	2017
Project Title:	Carrville Community Centre and District Park	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Community Centre Building and District Park- Design (2015) and Construction (2017), identified in the 2013 Development Charge Background Study (initially identified in 2008 DC) for a Community Centre building. Active Together Master Plan identified a complex with two arenas, gymnasium and associated amenities and a district park.								
Scenario Description				Other Dept Impact				
Community Ctr- As identified and approved in 2013 DC Study appendix E Table 2. District Park- As identified and approved in 2013 DC Study appendix F Table 2.								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	34,864,718	34,864,718	0	01001 - 8771	Transfer to Reserve	638,388		
2018	0	0	0	01001 - 8801	Contractors	33,110,335		
2019	0	0	0	01001 - 8805	3% Administration Cost	996,901		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	119,094		
	34,864,718	34,864,718	0		Total Expense:	34,864,718		
				Revenue				
				41080 - 8820	City Wide DC - Park Dev.	1,214,396		
				41100 - 8820	City Wide DC - Recreation	29,589,300		
				50000 - 8843	Transfer from Taxation	4,061,022		
					Total Revenue:	34,864,718		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	16.5	1,186,045	0	1,186,045
				2020 & Beyond	0.0	0	0	0
				ARR:	160-16-02 - Facility Operator I - Block 11 (9)			
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Apr 1, 2015	Gabriel Wong	Director of Building & Facilities				Dec 31, 2019	



Project Summary

Project Number:	BF-8387-17	Approval Year:	2017
Project Title:	City Hall Public Square/Underground Parking Structure/Outdoor Rink	Scenario Active:	Yes
Asset Type:	BFS006 Other Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
Design and construction of a Public Square, Underground Parking Structure and Outdoor Rink. The civic square will be the main public outdoor space of the Civic Centre. It will be closely linked to the programming of the City hall. The square will include a reflective pool in the summer and an ice rink in the winter. Under the square will include two levels of underground parking, connected to the city hall, resource library and a future building to the north. The cost includes excavation and construction of approx. 500 parking spaces (250 per level), ice rink refrigeration, a Zamboni building, elevator to access the parking and all mechanical and electrical systems. The sale of MNR lands will offset some of the project costs.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	20,970,800	20,970,800	0	01001 - 8801	Contractors	18,700,000		
2018	0	0	0	01001 - 8802	Consultant	1,660,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	610,800		
2020 & Beyond	0	0	0	Total Expense:			20,970,800	
	20,970,800	20,970,800	0	Revenue				
				75000 - 8847	Debenture Financing	20,970,800		
				Total Revenue:			20,970,800	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Apr 2, 2017	B&F Manager	Director of Building & Facilities				Dec 31, 2020	



Project Summary

Project Number:	BF-8405-17	Approval Year:	2017
Project Title:	Garnet Williams - Renovate Pool Changerooms	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Garnet A. Williams Community Centre: Renovate Pool change rooms to provide for a family change room for pool patrons. Increased demand for family change facilities to meet standards for our new facilities.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	157,220	157,220	0	01001 - 8801	Contractors	152,640		
2018	0	0	0	01001 - 8805	3% Administration Cost	4,580		
2019	0	0	0	Total Expense:			157,220	
2020 & Beyond	0	0	0	Revenue				
	157,220	157,220	0	60010 - 8844	Pre-B& F Infra. Reserve	157,220		
				Total Revenue:			157,220	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2014	Apr 1, 2017	B&F Manager	Director of Building & Facilities				Dec 31, 2017	



Project Summary

Project Number:	BF-8410-17	Approval Year:	2017
Project Title:	Installation of Fencing to the Indoor Bocce Courts at MCC, FEBCC, DCCC, CCC	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
Install 4' high extension fencing on the existing fences. Three sections at 70' long with 3 double gates 4' high matching existing fence and material. Repaint new and old fencing to match. The sizes will vary for the other three courts. Possible closing if the fencing is not installed.				Shut down times will vary.				
Scenario Description				Other Dept Impact				
				Recreation				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	66,950	66,950	0	01001 - 8801	Contractors	65,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,950		
2019	0	0	0	Total Expense:			66,950	
2020 & Beyond	0	0	0	Revenue				
	66,950	66,950	0	50000 - 8843	Transfer from Taxation	66,950		
				Total Revenue:			66,950	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2017	B&F Manager	Director of Building & Facilities				Dec 31, 2017	



Project Summary

Project Number: BF-8423-17
Project Title: Al Palladini Community Centre New Score Clock for East Arena Centre Ice
Asset Type: BFS010 Recreation Buildings & Facilities
Department: Facility Maintenance Services
Budget Year: 2016
Scenario Name: Main
Project Stage: Current Year Approved/ Future Years Recognized
Regions: Ward 2
Project Type: Infrastructure Replacement

Approval Year: 2017
Scenario Active: Yes
TCA: Yes

Project Description			Project Timelines			
Remove existing wall score clock and replace it with new centre ice clock that would suit the need of players, coaches and the patrons.			Spring/Summer			
Scenario Description			Other Dept Impact			
New score clock in the east rink						
Project Forecast			Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount
2016	0	0	0	Expense		
2017	77,250	77,250	0	01001 - 8801	Contractors	75,000
2018	0	0	0	01001 - 8805	3% Administration Cost	2,250
2019	0	0	0		Total Expense:	77,250
2020 & Beyond	0	0	0	Revenue		
	<u>77,250</u>	<u>77,250</u>	<u>0</u>	60010 - 8844	Pre-B& F Infra. Reserve	77,250
					Total Revenue:	77,250
Related Projects			Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference	
	2016	0.0	0	0	0	
	2017	0.0	0	0	0	
	2018	0.0	0	0	0	
	2019	0.0	0	0	0	
	2020 & Beyond	0.0	0	0	0	
			ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor		Completion Date	
2016	Jan 1, 2017	Gabriel Wong	Director of Building & Facilities		Dec 31, 2017	



Project Summary

Project Number:	BF-8476-15	Approval Year:	2017
Project Title:	Building upgrades to meet AODA Requirements	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines				
All buildings in Ontario will be required to meet the AODA requirements by 2025. This program will provide funding to progressively upgrade our buildings to meet the AODA requirements. Individual projects will be determined through consultation between the Manager of Building Construction in B&F and the Accessibility and Diversity Coordinator in HR.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	309,000	309,000	0	Expense				
2017	309,000	309,000	0	01001 - 8801	Contractors	250,000		
2018	309,000	309,000	0	01001 - 8802	Consultant	25,000		
2019	309,000	309,000	0	01001 - 8805	3% Administration Cost	9,000		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	25,000		
	1,236,000	1,236,000	0			Total Expense:	309,000	
				Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	309,000		
						Total Revenue:	309,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Gabriel Wong	Director of Building & Facilities				Dec 31, 2025	



Project Summary

Project Number:	BF-8477-16	Approval Year:	2017
Project Title:	CCTV Connection to City's Network (8 out of approx. 25 locations)	Scenario Active:	Yes
Asset Type:	BFS014 Walkways, Lighting & Cameras	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
CCTV at approximately 25 locations currently are currently no connected to the city's network. This program will provide funding to progressively connect these cameras to the city's network to provide better access and security. currently, every time that security images at these locations need to be accessed, a contractor is paid to perform this service.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	107,100	107,100	0	Expense				
2017	107,100	107,100	0	01001 - 8801	Contractors	80,000		
2018	107,100	107,100	0	01001 - 8802	Consultant	16,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	3,100		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	8,000		
	321,300	321,300	0			Total Expense:	107,100	
				Revenue				
				50000 - 8843	Transfer from Taxation	107,100		
						Total Revenue:	107,100	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2019	



Project Summary

Project Number:	BF-8483-17	Approval Year:	2017
Project Title:	Maple C.C. - Renovations	Scenario Active:	Yes
Asset Type:	BFS006 Other Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
Recreation & Culture department has identified that the existing program space no longer meets the user groups' requirements and proposed a renovation. Upgrade server, add appliances, add display cabinet, add private office. This project will provide the alternations requested by the Recreation & Culture department.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	368,800	368,800	0	01001 - 8801	Contractors	250,000		
2018	0	0	0	01001 - 8802	Consultant	50,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	10,800		
2020 & Beyond	0	0	0	01001 - 8807	Furniture & Equipment	30,000		
	368,800	368,800	0	01001 - 8812	Contingency	28,000		
					Total Expense:	368,800		
				Revenue				
				50000 - 8843	Transfer from Taxation	368,800		
					Total Revenue:	368,800		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2017	Gabriel Wong	Director of Building & Facilities				Dec 31, 2017	



Project Summary

Project Number:	BF-8484-17	Approval Year:	2017
Project Title:	North Thornhill C.C. - Modify gym divider	Scenario Active:	Yes
Asset Type:	BFS006 Other Buildings & Facilities	TCA:	No
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
Recreation & Culture department has identified that the existing program space no longer meets the user groups' requirements and proposed a renovation. This project will provide the alternations requested by the Recreation & Culture department.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	74,200	74,200	0	01001 - 8801	Contractors	30,000		
2018	0	0	0	01001 - 8802	Consultant	6,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	2,200		
2020 & Beyond	0	0	0	01001 - 8807	Furniture & Equipment	30,000		
	<u>74,200</u>	<u>74,200</u>	<u>0</u>	01001 - 8812	Contingency	6,000		
					Total Expense:	74,200		
				Revenue				
				50000 - 8843	Transfer from Taxation	74,200		
					Total Revenue:	74,200		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2017	Gabriel Wong	Director of Building & Facilities				Dec 31, 2017	



Project Summary

Project Number:	BF-8486-17	Approval Year:	2017
Project Title:	New Sidewalk from Rutherford Rd south along Pierre Berton Resource Library	Scenario Active:	Yes
Asset Type:	BFS006 Other Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
Although sidewalk is currently provided on the east side of the access road, secondary school students and library patrons have been walking on the driveway along the west side of the access road. This project will provide a sidewalk on the west side of the access road to improve pedestrian safety.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	87,000	87,000	0	01001 - 8801	Contractors	65,000		
2018	0	0	0	01001 - 8802	Consultant	13,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	2,500		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	6,500		
	87,000	87,000	0			Total Expense:	87,000	
				Revenue				
				50000 - 8843	Transfer from Taxation	87,000		
						Total Revenue:	87,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2017	Gabriel Wong	Director of Building & Facilities				Dec 31, 2017	



Project Summary

Project Number:	BF-8487-15	Approval Year:	2017
Project Title:	Building Condition Audits	Scenario Active:	Yes
Asset Type:	BFS006 Other Buildings & Facilities	TCA:	No
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines				
This audit will provide the necessary information about the existing condition of the city's buildings for B&F to plan, prioritize and budget for future renovation/improvement work. With this study, preventive maintenance can be scheduled more effectively to reduce service disturbance to the public.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	110,000	110,000	0	Expense				
2017	110,000	110,000	0	01001 - 8802	Consultant	100,000		
2018	110,000	110,000	0	01001 - 8812	Contingency	10,000		
2019	110,000	110,000	0		Total Expense:	110,000		
2020 & Beyond	0	0	0	Revenue				
	440,000	440,000	0	61025 - 8844	Gas Tax Reserve	110,000		
					Total Revenue:	110,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Gabriel Wong	Director of Building & Facilities				Dec 31, 2019	



Project Summary

Project Number:	BF-8502-16	Approval Year:	2017
Project Title:	Fire Station Interior Renovation Program	Scenario Active:	Yes
Asset Type:	BFS001 Fire Buildings	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Capital improvement program to renovate and upkeep existing fire stations.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	61,800	61,800	0	Expense				
2017	61,800	61,800	0	01001 - 8801	Contractors	60,000		
2018	61,800	61,800	0	01001 - 8805	3% Administration Cost	1,800		
2019	61,800	61,800	0		Total Expense:	61,800		
2020 & Beyond	0	0	0	Revenue				
	247,200	247,200	0	60010 - 8844	Pre-B& F Infra. Reserve	61,800		
					Total Revenue:	61,800		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BF-8510-17	Approval Year:	2017
Project Title:	Ansley Grove Library RTU Replacement	Scenario Active:	Yes
Asset Type:	BFS005 Library Buildings - Equipment	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Existing RTU is at the end of its life cycle and requires replacement.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	47,380	47,380	0	01001 - 8801	Contractors	40,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,380		
2019	0	0	0	01001 - 8812	Contingency	6,000		
2020 & Beyond	0	0	0		Total Expense:	47,380		
	47,380	47,380	0	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	47,380		
					Total Revenue:	47,380		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date		
2017	Jan 1, 2017	Gabriel Wong	Director of Building & Facilities			Dec 31, 2017		



Project Summary

Project Number:	BF-8511-17	Approval Year:	2017
Project Title:	Garnet Williams CC-Exterior Concrete removal & replacement	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Removal of existing deteriorated concrete sidewalk/curb and replace with new sidewalk meeting OPSS standards.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	59,225	59,225	0	01001 - 8801	Contractors	50,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,725		
2019	0	0	0	01001 - 8812	Contingency	7,500		
2020 & Beyond	0	0	0		Total Expense:	59,225		
	<u>59,225</u>	<u>59,225</u>	<u>0</u>	Revenue				
				50000 - 8843	Transfer from Taxation	59,225		
					Total Revenue:	59,225		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2017	Gabriel Wong	Director of Building & Facilities				Dec 31, 2017	



Project Summary

Project Number:	BF-8512-17	Approval Year:	2017
Project Title:	Al Palladini CC-Exterior Concrete Removal & Replacement	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Removal of existing deteriorated concrete sidewalk/curb and replace with new sidewalk meeting OPSS standards.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	59,225	59,225	0	01001 - 8801	Contractors	50,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,725		
2019	0	0	0	01001 - 8812	Contingency	7,500		
2020 & Beyond	0	0	0		Total Expense:	59,225		
	<u>59,225</u>	<u>59,225</u>	<u>0</u>	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	59,225		
					Total Revenue:	59,225		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2017	Gabriel Wong	Director of Building & Facilities				Dec 31, 2017	



Project Summary

Project Number:	BF-8513-17	Approval Year:	2017
Project Title:	Chancellor CC-Exterior Concrete Removal & Replacement	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Removal of existing deteriorated concrete sidewalk/curb and replace with new sidewalk meeting OPSS standards.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	71,070	71,070	0	01001 - 8801	Contractors	60,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	2,070		
2019	0	0	0	01001 - 8812	Contingency	9,000		
2020 & Beyond	0	0	0		Total Expense:	71,070		
	<u>71,070</u>	<u>71,070</u>	<u>0</u>	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	71,070		
					Total Revenue:	71,070		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2017	Gabriel Wong	Director of Building & Facilities				Dec 31, 2017	



Project Summary

Project Number:	BF-8514-17	Approval Year:	2017
Project Title:	Maple CC-Exterior Concrete Removal & Replacement	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Removal of existing deteriorated concrete sidewalk/curb and replace with new sidewalk meeting OPSS standards.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	87,415	87,415	0	01001 - 8801	Contractors	70,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	2,415		
2019	0	0	0	01001 - 8812	Contingency	15,000		
2020 & Beyond	0	0	0		Total Expense:	87,415		
	<u>87,415</u>	<u>87,415</u>	<u>0</u>	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	87,415		
					Total Revenue:	87,415		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2017	Gabriel Wong	Director of Building & Facilities				Dec 31, 2017	



Project Summary

Project Number:	BF-8515-17	Approval Year:	2017
Project Title:	Dufferin Clark CC-Exterior Concrete Removal & Replacement	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Removal of existing deteriorated concrete sidewalk/curb and replace with new sidewalk meeting OPSS standards.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	71,070	71,070	0	01001 - 8801	Contractors	60,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	2,070		
2019	0	0	0	01001 - 8812	Contingency	9,000		
2020 & Beyond	0	0	0		Total Expense:	71,070		
	<u>71,070</u>	<u>71,070</u>	<u>0</u>	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	71,070		
					Total Revenue:	71,070		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2017	Gabriel Wong	Director of Building & Facilities				Dec 31, 2017	



Project Summary

Project Number:	BF-8519-17	Approval Year:	2017
Project Title:	Chancellor CC-Parking & Drive Way Retrofit	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
The condition of the existing parking is deteriorating and it requires the readjustment of drainage structures (manholes and catchbasins) as well as resurfacing.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	355,350	355,350	0	01001 - 8801	Contractors	300,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	10,350		
2019	0	0	0	01001 - 8812	Contingency	45,000		
2020 & Beyond	0	0	0	Total Expense:			355,350	
	355,350	355,350	0	Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	355,350		
				Total Revenue:			355,350	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2017	Gabriel Wong	Director of Building & Facilities				Dec 31, 2017	



Project Summary

Project Number:	BS-1006-15	Approval Year:	2017
Project Title:	Zoning Bylaw Review	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	Building Standards		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide, Ward 1, Ward 2, Ward 3, Ward 4, Ward 5		
Project Type:	Growth/Studies		

Project Description				Project Timelines				
To undertake a comprehensive review and prepare a new City-wide consolidated Zoning By-law along with zoning maps. To retain qualified expertise to undertake a comprehensive review and develop a city wide consolidated zoning bylaw.				Multi Year Project Commencing 2016 Q2. It is anticipated that the new zoning bylaw review will be completed in a three year period ending 2019 Q2.				
Scenario Description				Other Dept Impact				
The funding of this project will be shared through taxation, Development Charges and Building Permit Fees reserves. A consultant will be retained and they will be responsible for a final terms of reference, work plan and communication plan. The next stage will be background data research and analysis. There will be stakeholder meetings for public consultations regarding the draft zoning bylaw and maps. The final draft of the zoning bylaw and maps will be presented to Council for final approval.				The consultant will be engaging staff from Development Planning, Policy Planning, Legal Department, ITM, By-law and Compliance and Building Standards Department at different stages of the Zoning Bylaw Review.				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	1,447,923	1,447,923	0	Expense				
2017	1,396,423	1,396,423	0	01001 - 8802	Consultant	1,232,500		
2018	492,854	492,854	0	01001 - 8805	3% Administration Cost	40,673		
2019	0	0	0	01001 - 8812	Contingency	123,250		
2020 & Beyond	0	0	0	Total Expense:		1,396,423		
	3,337,200	3,337,200	0	Revenue				
				41060 - 8820	City Wide DC - General Gov.	377,034		
				50000 - 8843	Transfer from Taxation	726,140		
				60172 - 8844	Building Standards Reserve	293,249		
				Total Revenue:		1,396,423		
Related Projects				Operating Budget Impact				
Which Precede	Project Description			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
PL-9003-07	Vaughan Official Plan-Planning			2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner		Project Sponsor			Completion Date	
2015	May 1, 2016	Laurie Alkenbrack		Jason Schmidt-Shoukri			May 1, 2019	



Project Summary

Project Number:	CD-1930-17	Approval Year:	2017
Project Title:	Sidewalk on Keele Street - McNaughton Road to Teston Road	Scenario Active:	Yes
Asset Type:	RDS004 Sidewalks, Pathways & Guiderails	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
The design and construction of a new sidewalk on the east side of Keele Street from McNaughton Road to Teston Road. This sidewalk installation will ensure a continuous sidewalk along Keele Street and complete the sidewalk on both sides of Keele Street to Teston Road.				2017 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2019 - Construction				
Scenario Description				Other Dept Impact				
2013 Development Charges Background Study - Appendix H, Table3, Sidewalk and Streetlighting item # 99. The sidewalk installation will support the completion of pedestrian links as per the approved 2012 Pedestrian & Bicycle Network Master Plan and Green Directions Vaughan Objective 3.1: To develop and sustain a network of sidewalks, paths and trails that supports all modes on non-vehicular transportation. Formerly known as EN-1930-15								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	37,080	37,080	0	01001 - 8802	Consultant	32,700		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,080		
2019	148,320	148,320	0	01001 - 8812	Contingency	3,300		
2020 & Beyond	0	0	0		Total Expense:	37,080		
	185,400	185,400	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	37,080		
					Total Revenue:	37,080		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2017	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2021	



Project Summary

Project Number:	CD-1931-17	Approval Year:	2017
Project Title:	Sidewalk on Keele Street - Kirby Road to Peak Point Blvd	Scenario Active:	Yes
Asset Type:	RDS004 Sidewalks, Pathways & Guiderrails	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
The design and construction of a new sidewalk on the east side of Keele Street from Kirby Road to Peak Point Boulevard including any necessary grading works. This sidewalk installation will ensure a continuous sidewalk link to the newly constructed sidewalk on Kirby Road.				2017 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2019 - Construction				
Scenario Description				Other Dept Impact				
2013 Development Charges Background Study - Appendix H, Table3, Sidewalk and Streetlighting item # 22. The sidewalk installation will support the completion of pedestrian links as per the approved 2012 Pedestrian & Bicycle Network Master Plan and Green Directions Vaughan Objective 3.1: To develop and sustain a network of sidewalks, paths and trails that supports all modes on non-vehicular transportation. Formerly known as EN-1931-15								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	20,600	20,600	0	01001 - 8802	Consultant	18,200		
2018	0	0	0	01001 - 8805	3% Administration Cost	600		
2019	82,400	82,400	0	01001 - 8812	Contingency	1,800		
2020 & Beyond	0	0	0		Total Expense:	20,600		
	103,000	103,000	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	20,600		
					Total Revenue:	20,600		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2017	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2021	



Project Summary

Project Number:	CD-1949-17	Approval Year:	2017
Project Title:	Pedestrian Link Review - Woodbridge Avenue at CP Bridge	Scenario Active:	Yes
Asset Type:	RDS008 Studies & Master Plans (RDS)	TCA:	No
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Studies		

Project Description				Project Timelines				
Procurement of a consultant to complete pedestrian link feasibility study where a pedestrian link is missing along Woodbridge Ave at CP bridge.				2017 - Prepare RFP, review report and report to Council				
Scenario Description				Other Dept Impact				
Formerly known as EN-1949-18								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	35,535	35,535	0	01001 - 8802	Consultant	30,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,035		
2019	0	0	0	01001 - 8812	Contingency	4,500		
2020 & Beyond	0	0	0		Total Expense:	35,535		
	<u>35,535</u>	<u>35,535</u>	<u>0</u>	Revenue				
				50000 - 8843	Transfer from Taxation	35,535		
					Total Revenue:	35,535		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2017	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2017	



Project Summary

Project Number:	CD-1979-17	Approval Year:	2017
Project Title:	Sidewalk on Bathurst Street - North Park Rd to New Westminster Dr	Scenario Active:	Yes
Asset Type:	RDS004 Sidewalks, Pathways & Guidrails	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Growth/Development		

Project Description				Project Timelines				
The design and construction of the missing sidewalk on the west side of Bathurst Street from North Park Road to New Westminster Drive.				2017- Perform preliminary design, detail design, surveying and geotechnical investigation works 2017/ 2018 - Construction				
Scenario Description				Other Dept Impact				
2013 Development Charges Background Study - Appendix H, Table3, Sidewalk and Streetlighting item # 94. The sidewalk installation will support the completion of pedestrian links as per the approved 2012 Pedestrian & Bicycle Network Master Plan and Green Directions Vaughan Objective 3.1: To develop and sustain a network of sidewalks, paths and trails that supports all modes on non-vehicular transportation. Formerly known as EN-1979-15								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	56,650	56,650	0	01001 - 8801	Contractors	45,000		
2018	0	0	0	01001 - 8802	Consultant	5,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	1,650		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	5,000		
	56,650	56,650	0		Total Expense:	56,650		
				Revenue				
				41010 - 8820	City Wide DC - Engineering	56,650		
					Total Revenue:	56,650		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2014	Jan 1, 2017	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2019	



Project Summary

Project Number:	CD-1984-17	Approval Year:	2017
Project Title:	Sidewalk and Street Lighting on Keele Street - Langstaff Road to Rutherford Road		
Asset Type:	RDS005 Streetlights	Scenario Active:	Yes
Department:	Infrastructure Delivery	TCA:	Yes
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1, Ward 4		
Project Type:	New Infrastructure		

Project Description				Project Timelines			
The design and construction of new street lighting and missing links sidewalk (including driveways) on Keele Street from Langstaff Road to Rutherford Road. The street lighting will ensure that an acceptable level of service is maintained for the health and well being of its citizens.				2017 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2018 - Construction			
Scenario Description				Other Dept Impact			
2013 Development Charges Background Study - Appendix H, Table3, Sidewalk and Streetlighting item # 119. Formerly known as EN-1984-16							
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	84,975	84,975	0	01001 - 8802	Consultant	75,000	
2018	594,825	594,825	0	01001 - 8805	3% Administration Cost	2,475	
2019	0	0	0	01001 - 8812	Contingency	7,500	
2020 & Beyond	0	0	0	Total Expense:			84,975
	679,800	679,800	0	Revenue			
				41010 - 8820	City Wide DC - Engineering	84,975	
				Total Revenue:			84,975
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Jan 1, 2017	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.			Dec 31, 2019	



Project Summary

Project Number:	CD-1991-17	Approval Year:	2017
Project Title:	Traffic Signal Installation - Interchange Way and Interchange Way	Scenario Active:	Yes
Asset Type:	RDS007 Traffic Signals	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines			
The installation of traffic control signals at the intersection of Interchange Way and Interchange Way. The traffic signals are required to accommodate the traffic increase due to the increased development intensification at the VMC and the opening of the new subway extension.				When warrants are met. Year 1 - Perform preliminary design, detail design, surveying and geotechnical investigation works Year 2 - Construction			
Scenario Description				Other Dept Impact			
2013 Development Charges Background Study - Appendix H, Table2, Other Transportation Related Works/ Infrastructure item # 1. Formerly known as EN-1991-17				In conjunction with the Transportation Services and Parks & Forestry Operations Department, Traffic Engineering Division. Traffic Engineering Division to advise when warrants are met.			
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	232,300	232,300	0	01001 - 8801	Contractors	180,000	
2018	0	0	0	01001 - 8802	Consultant	25,000	
2019	0	0	0	01001 - 8805	3% Administration Cost	6,800	
2020 & Beyond	0	0	0	01001 - 8812	Contingency	20,500	
	232,300	232,300	0			Total Expense:	232,300
				Revenue			
				41010 - 8820	City Wide DC - Engineering	232,300	
						Total Revenue:	232,300
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2017	Jan 1, 2017	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.			Dec 31, 2020	



Project Summary

Project Number:	CD-1996-17	Approval Year:	2017
Project Title:	Municipal Structure Inspection and Reporting in 2017	Scenario Active:	Yes
Asset Type:	RDS001 Bridges & Structures	TCA:	No
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Legal/Regulatory		

Project Description				Project Timelines				
Biennial inspection program of the City of Vaughan's full bridges and structures inventory for 2017. Regulations under the Highway Traffic Act (Section 123(2)) and the Bridges Act (Section 2) requires the City to ensure that all municipal bridges are kept safe and in good repair. This has to be done through the performance of regular structure inspections (every two years) in accordance with the Ontario Structure Inspection Manual.				2017/ 2018 - Prepare RFP and review reports for future capital projects				
Scenario Description				Other Dept Impact				
Formerly known as EN-1996-17								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	101,970	101,970	0	01001 - 8802	Consultant	90,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	2,970		
2019	0	0	0	01001 - 8812	Contingency	9,000		
2020 & Beyond	0	0	0	Total Expense:			101,970	
	101,970	101,970	0	Revenue				
				60130 - 8844	Roads Infra. Reserve	101,970		
				Total Revenue:			101,970	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2017	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2018	



Project Summary

Project Number:	CD-2007-17	Approval Year:	2017
Project Title:	Sidewalk and Street Lighting on Major Mackenzie Drive by York Region - Phase 2		
Asset Type:	RDS004 Sidewalks, Pathways & Guiderails		
Department:	Infrastructure Delivery		
Budget Year:	2016	Scenario Active:	Yes
Scenario Name:	Main	TCA:	Yes
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1, Ward 2		
Project Type:	Growth/Development		

Project Description				Project Timelines				
The construction of new sidewalk and street lighting along Major Mackenzie Drive from Islington Avenue to the CPR by York Region on behalf of the City. In addition, the City's watermain is being extended from Islington Avenue to Highway # 27 by York Region on behalf of the City under Capital project DE-7123-15. The City's works will be completed in conjunction with York Region's reconstruction and widening.				This York Region project is currently in the detailed design phase and construction is anticipated in 2016/ 2017.				
Scenario Description				Other Dept Impact				
2013 Development Charges Background Study - Appendix H, Table3, Sidewalk and Streetlighting item # 56, 75 & 77.				In conjunction with the Development Engineering & Infrastructure Planning & Services Department.				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	1,472,900	1,472,900	0	01001 - 8801	Contractors	1,300,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	42,900		
2019	0	0	0	01001 - 8812	Contingency	130,000		
2020 & Beyond	0	0	0	Total Expense:		1,472,900		
	1,472,900	1,472,900	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	1,472,900		
				Total Revenue:		1,472,900		
Related Projects				Operating Budget Impact				
Which Follow	Project Description			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
DE-7123-15	Kleinburg - Nashville PD6 Major Mackenzie Watermain			2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner		Project Sponsor			Completion Date	
2016	Jan 1, 2017	Vince Musacchio, P.Eng. PMP		Jack Graziosi, P.Eng., M.Eng.			Dec 31, 2021	



Project Summary

Project Number:	CD-2008-17	Approval Year:	2017
Project Title:	Sidewalk on Highway 27 by York Region - Royalpark Way to Martin Grove Road		
Asset Type:	RDS004 Sidewalks, Pathways & Guiderails		
Department:	Infrastructure Delivery		
Budget Year:	2016	Scenario Active:	Yes
Scenario Name:	Main	TCA:	Yes
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Growth/Development		

Project Description				Project Timelines				
The construction of new sidewalk on Highway 27 from Royalpark Way to Martin Grove Road by York Region on behalf of the City. The City's works will be completed in conjunction with York Region's CPR bridge replacement.				This York Region project is currently in the detailed design phase and construction is anticipated in 2016.				
Scenario Description				Other Dept Impact				
2013 Development Charges Background Study - Appendix H, Table3, Sidewalk and Streetlighting item # 53 & 72. The sidewalk installation will support the completion of pedestrian links as per the approved 2012 Pedestrian & Bicycle Network Master Plan and Green Directions Vaughan Objective 3.1: To develop and sustain a network of sidewalks, paths and trails that supports all modes on non-vehicular transportation.								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	241,400	241,400	0	01001 - 8801	Contractors	213,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	7,100		
2019	0	0	0	01001 - 8812	Contingency	21,300		
2020 & Beyond	0	0	0		Total Expense:	241,400		
	241,400	241,400	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	241,400		
					Total Revenue:	241,400		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2017	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2021	



Project Summary

Project Number:	CD-2013-15	Approval Year:	2017
Project Title:	Sidewalk (walkway) Replacement between Islington Avenue & Dorengate Drive	Scenario Active:	Yes
Asset Type:	RDS004 Sidewalks, Pathways & Guiderails	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
The existing sidewalk (walkway) staircase has deteriorated and is in need of rehabilitation. The scope of this project will be to carry out a conditional assessment of the concrete staircase to determine what course of action is required to appropriately rehabilitate the staircase.				2015 - Perform conditional assessment, preliminary design, detail design, surveying and geotechnical investigation work 2017/ 2018 - Construction				
Scenario Description				Other Dept Impact				
Design approved in 2015 in the amount of \$55,000.								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	165,000	165,000	0	01001 - 8801	Contractors	150,000		
2018	0	0	0	01001 - 8812	Contingency	15,000		
2019	0	0	0			Total Expense:	165,000	
2020 & Beyond	0	0	0	Revenue				
	165,000	165,000	0	61025 - 8844	Gas Tax Reserve	165,000		
						Total Revenue:	165,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2020	



Project Summary

Project Number:	CD-2014-15	Approval Year:	2017
Project Title:	Rivermede Rd and Bowes Rd Flood Remediation - Class EA, Design and Construction	Scenario Active:	Yes
Asset Type:	STM003 Swales	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
Flood Reduction Study for Rivermede Road and Bowes Road area to be completed to provide appropriate level of service. A number of alternatives to be considered and a preferred alternative to be finalized through Class EA Study. The Class EA work includes preparation of preliminary drawings for the preferred alternative followed by detailed design and construction. Remedial activities will be identified and budgeted for in future years. Any residual funding amount will be repurposed towards Construction.				2015/ 2016 - Environmental Assessment 2017/ 2018 - Perform preliminary design, detail design, surveying and geotechnical investigation works. 2018/ 2019 - Construction (To be budgeted 2017-2020 budget cycle)			
Scenario Description				Other Dept Impact			
Storm Flooding Remediation, Rivermede Road and Bowes Road Area Study SSA-13-299 EA approved in 2015 in the amount of \$113,300.				Capital Delivery & Asset Management Department in conjunction with Development Engineering & Infrastructure Planning Services and Corporate Communication Departments			
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	226,600	226,600	0	01001 - 8802	Consultant	200,000	
2018	0	0	0	01001 - 8805	3% Administration Cost	6,600	
2019	0	0	0	01001 - 8812	Contingency	20,000	
2020 & Beyond	0	0	0		Total Expense:	226,600	
	226,600	226,600	0	Revenue			
				60150 - 8844	Sewer Reserve	226,600	
					Total Revenue:	226,600	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
ARR:							
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2015	Jan 1, 2015	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.			Dec 31, 2020	



Project Summary

Project Number:	CD-2018-15	Approval Year:	2017
Project Title:	2017 Road Rehabilitation	Scenario Active:	Yes
Asset Type:	RDS003 Local & Arterial Roads	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Road rehabilitation as scheduled in 2017. Works include resurfacing/ rehabilitation of road surface, curb, sidewalk and any necessary restoration. Streets identified for watermain replacement shall be completed in conjunction with 2017 Watermain Replacement under CD-2019-15.				2015 / 2016 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2017 - Construction				
Scenario Description				Other Dept Impact				
Various roads in 2017 as identified in the Pavement Management Program.								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	9,366,700	9,366,700	0	01001 - 8801	Contractors	8,340,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	192,700		
2019	0	0	0	01001 - 8812	Contingency	834,000		
2020 & Beyond	0	0	0	Total Expense:			9,366,700	
	9,366,700	9,366,700	0	Revenue				
				61025 - 8844	Gas Tax Reserve	2,818,200		
				75000 - 8847	Debenture Financing	6,548,500		
				Total Revenue:			9,366,700	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2019	



Project Summary

Project Number:	CD-2019-15	Approval Year:	2017
Project Title:	2017 Watermain Replacement	Scenario Active:	Yes
Asset Type:	WTS001 Piped Infrastructure (WTS)	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Watermain replacement as scheduled in 2017. The existing iron watermain requires excessive maintenance and repairs and it is more cost effective to replace it in conjunction with 2017 Road Rehabilitation under CD-2018-15.				2015 / 2016 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2017 - Construction				
Scenario Description				Other Dept Impact				
List of streets include: Amos Maynard Circle, Fairground Lane and McKenzie Street.								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	1,586,200	1,586,200	0	01001 - 8801	Contractors	1,400,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	46,200		
2019	0	0	0	01001 - 8812	Contingency	140,000		
2020 & Beyond	0	0	0			Total Expense:	1,586,200	
	1,586,200	1,586,200	0	Revenue				
				60180 - 8844	Water Reserve	1,586,200		
						Total Revenue:	1,586,200	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2019	



Project Summary

Project Number:	CD-2020-16	Approval Year:	2017
Project Title:	Culvert Replacement/ Rehabilitation at Kirby Road and Kipling Avenue	Scenario Active:	Yes
Asset Type:	STM001 Piped Infrastructure (STM)	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Replacement/ rehabilitation of existing corrugated steel pipe culverts. The existing corrugated steel pipes have deteriorated and may impact their ability to convey the desired storm water during a major storm event as well as to protect the structural integrity of the roadway.				2016/ 2017 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2017/ 2018 - Construction				
Scenario Description				Other Dept Impact				
Kirby Road and Kipling Avenue Intersection Area				May be completed in conjunction with Development Engineering and Infrastructure Planning Services Department as part of the road improvements related to the proposed new subdivision just east of Kipling Avenue				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	113,300	113,300	0	Expense				
2017	566,500	566,500	0	01001 - 8801	Contractors	500,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	16,500		
2019	0	0	0	01001 - 8812	Contingency	50,000		
2020 & Beyond	0	0	0	Total Expense:		566,500		
	679,800	679,800	0	Revenue				
				60150 - 8844	Sewer Reserve	566,500		
				Total Revenue:		566,500		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2020	



Project Summary

Project Number:	CD-2021-17	Approval Year:	2017
Project Title:	Street Lighting on Nashville Road - Whisper Lane to Stevenson Road	Scenario Active:	Yes
Asset Type:	RDS005 Streetlights	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
The installation of new street lighting on Nashville Road from Whisper Lane to Stevenson Road. The street lighting will ensure that an acceptable level of service is maintained for the health and well being of its citizens.				2017 - Perform preliminary design, detail design, surveying and geotechnical investigation works. 2018 - Construction				
Scenario Description				Other Dept Impact				
2013 Development Charges Background Study - Appendix H, Table 3, Sidewalk and Street Lighting item # 146								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	56,650	56,650	0	01001 - 8802	Consultant	50,000		
2018	169,950	169,950	0	01001 - 8805	3% Administration Cost	1,650		
2019	0	0	0	01001 - 8812	Contingency	5,000		
2020 & Beyond	0	0	0	Total Expense:		56,650		
	226,600	226,600	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	56,650		
				Total Revenue:		56,650		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2017	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2020	



Project Summary

Project Number:	CD-2024-17	Approval Year:	2017
Project Title:	Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	Scenario Active:	Yes
Asset Type:	RDS004 Sidewalks, Pathways & Guiderails	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:			
Project Type:	Growth/Development		

Project Description				Project Timelines				
The installation of sidewalk and street lighting along the east side of Regional Road Hwy # 50 will be completed with the reconstruction and widening of Highway # 50 from Old Castlemore Road (Rutherford Road) to Albion-Vaughan Road. Phase 3 of this project is being undertaken by Peel Region in conjunction with York Region on behalf of the City. The current limit for the sidewalk and street lighting is to Nashville Road.				2015/ 2016 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2017 - Construction				
Scenario Description				Other Dept Impact				
2013 Development Charges Background Study - Appendix H, Table 3, Sidewalk and Street Lighting item # 87 & 91								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	1,189,650	1,189,650	0	01001 - 8801	Contractors	1,050,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	34,650		
2019	0	0	0	01001 - 8812	Contingency	105,000		
2020 & Beyond	0	0	0	Total Expense:		1,189,650		
	1,189,650	1,189,650	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	1,189,650		
				Total Revenue:		1,189,650		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2017	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng				Dec 31, 2019	



Project Summary

Project Number:	CD-2026-17	Approval Year:	2017
Project Title:	2019 Road Rehabilitation	Scenario Active:	Yes
Asset Type:	RDS003 Local & Arterial Roads	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Road Rehabilitation as scheduled in 2019 Works include resurfacing/ rehabilitation of road surface, curb, sidewalk and any necessary restoration. Street identified for watermain replacement shall be completed in conjunction with 2019 Watermain Replacement under CD-2027-17				2017/ 2018 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2019 - Construction				
Scenario Description				Other Dept Impact				
Various roads in 2019 as identified in the Pavement Management Program								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	283,250	283,250	0	01001 - 8802	Consultant	250,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	8,250		
2019	8,986,956	8,986,956	0	01001 - 8812	Contingency	25,000		
2020 & Beyond	0	0	0	Total Expense:			283,250	
	9,270,206	9,270,206	0	Revenue				
				61025 - 8844	Gas Tax Reserve	283,250		
				Total Revenue:			283,250	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2017	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2021	



Project Summary

Project Number:	CD-2027-17	Approval Year:	2017
Project Title:	2019 Watermain Replacement	Scenario Active:	Yes
Asset Type:	WWS001 Piped Infrastructure (WWS)	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Watermain replacement as scheduled in 2019. The existing iron watermain requires excessive maintenance and repairs and it is more cost effective to replace it in conjunction with 2019 Road Rehabilitation under CD-2026-17. Proposed works will also include a missing link between Friuli Court and Vinyl Court which will provide a secondary feed to both Courts in case of any emergency watermain repairs.				2017/ 2018 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2019 - Construction				
Scenario Description				Other Dept Impact				
List of streets include: Bevan Road, Church Street, Clemson Crescent, Goodman Crescent, Gosling Road, Gram Street, Jackson Street, Lancer Drive, Malaren Road, Merino Road, Mexico Road, Naylor Street, Netherford Road, Oldfield Street, Ryder Road, Weller Crescent , Welton Street, Islington Avenue and Steeles Avenue West (Friuli Court to Vinyl Court).								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	566,500	566,500	0	01001 - 8802	Consultant	500,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	16,500		
2019	8,384,200	8,384,200	0	01001 - 8812	Contingency	50,000		
2020 & Beyond	0	0	0		Total Expense:	566,500		
	8,950,700	8,950,700	0	Revenue				
				60180 - 8844	Water Reserve	566,500		
					Total Revenue:	566,500		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2017	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2021	



Project Summary

Project Number:	CM-2526-16	Approval Year:	2017
Project Title:	Service Excellence Strategic Initiatives	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	City Manager		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines				
In a refresh of the Vaughan Vision, six service excellence strategic initiatives have been identified. These initiatives will guide the organizational decision making process and set out the strategic priorities for the City. Engage consulting services to work with City project teams to further develop these initiatives. Project funds may be used for investment in technology solutions to support more streamlined solutions								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	927,000	927,000	0	Expense				
2017	927,000	927,000	0	01001 - 8802	Consultant	900,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	27,000		
2019	0	0	0	Total Expense:			927,000	
2020 & Beyond	0	0	0	Revenue				
	1,854,000	1,854,000	0	50000 - 8843	Transfer from Taxation	927,000		
				Total Revenue:			927,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	SMT	City Manager				Dec 31, 2018	



Project Summary

Project Number:	DE-7098-15	Approval Year:	2017
Project Title:	Pedestrian and Bicycle Network Implementation Program	Scenario Active:	Yes
Asset Type:	RDS003 Local & Arterial Roads	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
Construction of cycle facilities on various City roads(approximately 5-10km/year) including pavement markings and signage. Design and consultation of the subsequent year's cycle facilities (approximately 5-10km/year). Install cycle parking on various roads, trails and outside public buildings and schools.				Construction of cycle facilities is estimated in Q2 of 2014/2015/2016. Design to commence with RFP in Q2 of 2014/2015/2016 with consultation in Q3.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 2 Other Transportation Related Works Item 5				Engineering Services and Public Works to be implementation stakeholders. Bike lanes to be maintained by Engineering Services and Public Works.				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	246,170	246,170	0	01001 - 8801	Contractors	125,000		
2018	250,000	250,000	0	01001 - 8802	Consultant	82,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	7,170		
2020 & Beyond	0	0	0	01001 - 8808	Miscellaneous Costs	9,000		
	496,170	496,170	0	01001 - 8812	Contingency	23,000		
					Total Expense:	246,170		
				Revenue				
				41010 - 8820	City Wide DC - Engineering	246,170		
					Total Revenue:	246,170		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2014	Selma Hubjer	Andrew Pearce				Nov 30, 2019	



Project Summary

Project Number:	DE-7104-15	Approval Year:	2017
Project Title:	TMP Education, Promotion, Outreach and Monitoring	Scenario Active:	Yes
Asset Type:	RDS008 Studies & Master Plans (RDS)	TCA:	No
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Growth/Studies		

Project Description				Project Timelines				
Project designed to enhance public awareness and understanding of the benefits of sustainable transportation in accordance with Green Directions Vaughan and the Council approved Transportation Master Plan. Programs and activities will include promotional campaigns, materials and Vaughan Cycling Forum . Monitoring to include sustainable transportation(example. modal shift to walking, cycling transit and car-pooling).				All programs and activities to be established following completion of the Vaughan TDM Policy(2013) and TMP Communications Plan(2013). Costs for the overall project will be refined following the completion of these studies in 2013. All programs and activities to be ongoing from 2013-2016.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 2 Other Transportation Related Works Item 5				Recreation, Parks Development, Engineering Services and Corporate Communications to be stakeholders.				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	77,250	77,250	0	01001 - 8801	Contractors	75,000		
2018	77,250	77,250	0	01001 - 8805	3% Administration Cost	2,250		
2019	0	0	0	Total Expense:			77,250	
2020 & Beyond	0	0	0	Revenue				
	154,500	154,500	0	41010 - 8820	City Wide DC - Engineering	77,250		
				Total Revenue:			77,250	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2013	Selma Hubjer	Andrew Pearce				Dec 31, 2018	



Project Summary

Project Number:	DE-7108-15	Approval Year:	2017
Project Title:	School Travel Planning Measures	Scenario Active:	Yes
Asset Type:	RDS008 Studies & Master Plans (RDS)	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Growth/Development		

Project Description				Project Timelines				
School Travel Planning measures for pilot school, including infrastructure improvement to slow traffic, pedestrian improvements, new signs, pavement markings and educational materials. School Travel Planning aims to get more children walking and cycling to/from school which includes the identification of barriers. The top reasons for parents driving their children to school are typically safety issues. The implementation of School Travel Planning measures is identified in the Council approved TMP Action Plan.				Pilot school to be consulted in Q3/ A4 of 2012 and implementation of measures is expected to be completed in Q1/Q2 of 2013. Report to Council with results in Q4 of 2013. 2014 to 2016 will be determined based on the pilot school.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 2 Other Transportation Related Works Item 4				Engineering Services will be implementing the school Travel Planning measures in coordination with the School Boards, Development Transportation Engineering and Recreation Department.				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	51,500	51,500	0	01001 - 8801	Contractors	50,000		
2018	51,500	51,500	0	01001 - 8805	3% Administration Cost	1,500		
2019	0	0	0	Total Expense:			51,500	
2020 & Beyond	0	0	0	Revenue				
	103,000	103,000	0	41010 - 8820	City Wide DC - Engineering	51,500		
				Total Revenue:			51,500	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2013	Selma Hubjer/ Lisa Lovery	Andrew Pearce/ Jack Graziosi				Nov 30, 2017	



Project Summary

Project Number:	DE-7113-17	Approval Year:	2017
Project Title:	Municipal Class EA OPA 637 - Highway 400 Interchange Connections	Scenario Active:	Yes
Asset Type:	RDS008 Studies & Master Plans (RDS)	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Studies		

Project Description				Project Timelines				
Class Environmental Assessment Study in support of Highway 400 interchange connection(s) as identified in the transportation policies of OPA 637. To serve future Highway 400 North Employment area and new community areas and improve network connectivity and the effectiveness of the existing network. To identify the preferred location, configuration and alignment for the interchange connections which will connect GTA Corridor to the arterial road system.				In accordance with Ontario Municipal Board Minutes of Settlement - PL 100850 dated July 20, 2011 - Schedule "I" to the Amendment No. 637 and Schedule "C" to the Minutes of Settlement. The scope of the Region / City EA and timing will depend upon MTO's response to the City of Vaughan Council Resolution of June 28, 2011 and Stage 2 of the GTA West Corridor EA. The study will be joint study between the City and the Region of York.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 2 2008 Carry Over Projects Item 9								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	247,200	247,200	0	01001 - 8802	Consultant	200,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	7,200		
2019	0	0	0	01001 - 8812	Contingency	40,000		
2020 & Beyond	0	0	0	Total Expense:		247,200		
	247,200	247,200	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	247,200		
				Total Revenue:		247,200		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2014	Jan 1, 2017	Selma Hubjer	Andrew Pearce				Dec 31, 2018	



Project Summary

Project Number:	DE-7123-15	Approval Year:	2017
Project Title:	Kleinburg - Nashville PD6 Major Mackenzie Watermain	Scenario Active:	Yes
Asset Type:	WTS001 Piped Infrastructure (WTS)	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Detailed design and construction of the Major Mackenzie Drive watermain linking Block 61 east and west of the Canadian Pacific Railway and linking Huntington Road to Islington Avenue all within Pressure District 6.				Timing for implementation is development driven. Development will advance detailed design and construction. City will repay Development with funding from Development Charges. A portion of this watermain may be designed and /or constructed by York Region in conjunction with the planned Regional improvements to Major Mackenzie Drive. Accordingly, repayment may also be required to York Region.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 5 Item 7. Capital project approved in 2015 in the amount of \$2,020,825.								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	2,020,825	2,020,825	0	Expense				
2017	2,020,825	2,020,825	0	01001 - 8801	Contractors	1,569,575		
2018	2,020,825	2,020,825	0	01001 - 8805	3% Administration Cost	58,850		
2019	0	0	0	01001 - 8812	Contingency	392,400		
2020 & Beyond	0	0	0		Total Expense:	2,020,825		
	6,062,475	6,062,475	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	2,020,825		
					Total Revenue:	2,020,825		
Related Projects				Operating Budget Impact				
Which Precede	Project Description			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
CD-2007-17	Sidewalk and Street Lighting on Major Mackenzie Drive by York Region - Phase 2			2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner		Project Sponsor			Completion Date	
2014	Jan 1, 2015	Michael Frieri		Andrew Pearce			Dec 1, 2018	



Project Summary

Project Number:	DE-7124-16	Approval Year:	2017
Project Title:	Block 61 CP Railway Pedestrian Crossing	Scenario Active:	Yes
Asset Type:	RDS001 Bridges & Structures	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Detailed design and construction of the pedestrian underpass of the Canadian Pacific Railway tracks within Block 61.				Timing for implementation is development driven. Development will advance detailed design and construction. City will repay Development with funding from Development Charges.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 2 Item F1								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	590,100	590,100	0	Expense				
2017	590,100	590,100	0	01001 - 8801	Contractors	458,300		
2018	590,100	590,100	0	01001 - 8805	3% Administration Cost	17,200		
2019	0	0	0	01001 - 8812	Contingency	114,600		
2020 & Beyond	0	0	0		Total Expense:	590,100		
	1,770,300	1,770,300	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	590,100		
					Total Revenue:	590,100		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jun 1, 2016	Michael Frieri	Andrew Pearce				Dec 1, 2019	



Project Summary

Project Number:	DE-7138-15	Approval Year:	2017
Project Title:	Block 55 PD-KN Watermain Servicing	Scenario Active:	Yes
Asset Type:	WTS001 Piped Infrastructure (WTS)	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Detailed design and construction of watermain along Kirby Road, Highway 27 and future north-south road within Block 55 East, including Stegman's Mill which will derive water from the existing PD-KN system located along Islington Avenue as well as the PD-7 Watermain.				Timing for implementation is development driven. Development will advance detailed design and construction. City will repay Development with funding from Development Charges.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 5 Item 6. Capital project approved in 2015 in the amount of \$2,000,000.								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	2,104,900	2,104,900	0	Expense				
2017	2,104,900	2,104,900	0	01001 - 8801	Contractors	1,634,900		
2018	2,104,900	2,104,900	0	01001 - 8805	3% Administration Cost	61,300		
2019	0	0	0	01001 - 8812	Contingency	408,700		
2020 & Beyond	0	0	0		Total Expense:	2,104,900		
	6,314,700	6,314,700	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	2,104,900		
					Total Revenue:	2,104,900		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Michael Frieri	Andrew Pearce				Dec 31, 2019	



Project Summary

Project Number:	DE-7151-15	Approval Year:	2017
Project Title:	Huntington Road Reconstruction, Highway 7 to Langstaff Road	Scenario Active:	Yes
Asset Type:	RDS003 Local & Arterial Roads	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Growth/Development		

Project Description			Project Timelines				
Construction of a 4-lane collector road on new Huntington Road from Highway 7 to approximately 440m north of Highway 7 as per development agreement.							
Scenario Description			Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 2 2008 Carry Over Projects Item 2. Capital project approved in 2015 in the amount of \$1,700,000.							
Project Forecast			Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	729,000	729,000	0	01001 - 8801	Contractors	566,200	
2018	0	0	0	01001 - 8805	3% Administration Cost	21,200	
2019	0	0	0	01001 - 8812	Contingency	141,600	
2020 & Beyond	0	0	0		Total Expense:	729,000	
	729,000	729,000	0	Revenue			
				41010 - 8820	City Wide DC - Engineering	729,000	
					Total Revenue:	729,000	
Related Projects			Operating Budget Impact				
Which Precede	Project Description		Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
DT-7025-09	Huntington Road Class EA		2016	0.0	0	0	0
DT-7090-13	Huntington Rd. - Langstaff to Rutherford / Detailed Design		2017	0.0	0	0	0
			2018	0.0	0	0	0
			2019	0.0	0	0	0
			2020 & Beyond	0.0	0	0	0
			ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2015	Jan 1, 2015	Michael Frieri	Andrew Pearce			Dec 31, 2018	



Project Summary

Project Number:	DE-7170-17	Approval Year:	2017
Project Title:	2018 Engineering DC Background Study Update	Scenario Active:	Yes
Asset Type:	DEV002 Studies & Master Plans (DEV)	TCA:	No
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:			
Project Type:	Growth/Studies		

Project Description			Project Timelines				
Engineering consulting services required to assist with the review and update of all Engineering components of the Development Charges Update / Background Study. Will include preliminary designs and detailed engineering cost estimates for both City-Wide and area specific Development Charge infrastructure projects.							
Scenario Description			Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 4 Growth Related Studies							
Project Forecast			Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	177,700	177,700	0	01001 - 8802	Consultant	150,000	
2018	0	0	0	01001 - 8805	3% Administration Cost	5,200	
2019	0	0	0	01001 - 8812	Contingency	22,500	
2020 & Beyond	0	0	0		Total Expense:	177,700	
	177,700	177,700	0	Revenue			
				41010 - 8820	City Wide DC - Engineering	177,700	
					Total Revenue:	177,700	
Related Projects			Operating Budget Impact				
			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
			2016	0.0	0	0	0
			2017	0.0	0	0	0
			2018	0.0	0	0	0
			2019	0.0	0	0	0
			2020 & Beyond	0.0	0	0	0
			ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2017	Jan 1, 2017	Michael Frieri	Andrew Pearce			Dec 31, 2018	



Project Summary

Project Number:	DI-0075-15	Approval Year:	2017
Project Title:	Development Charges Background Studies - City-Wide Preliminary and New SACs	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	Development Finance & Investments		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Growth/Studies		

Project Description				Project Timelines				
This project is for preliminary work and final completion of the City Wide Development Charges Study and associated by-laws to be passed in 2018. This includes retaining an external consultant(s) to complete the study, inclusive of verifying service level inventories, calculation of new DC rates, public/stakeholder consultations, presentations to Council and defense of the by-law at the OMB. It also includes updating any existing SAC by-laws. The City Wide by-law and existing SACs expire in 2018 and are mandated by legislation to be updated every 5 years.				This project will be completed over the 4 year period between 2015 capital budget approval and finalization of the new DC by-law in mid-2018. Finalization of the new DC by-law and settlement/hearing of any related OMB appeals is anticipated for 2018/2019.				
Scenario Description				Other Dept Impact				
This project is related to the following two DC items: 1.2.10 (General Government - Growth Related Studies) and Appendix H - Table 2 - Page 4 - Item 1 - Engineering Growth Related Studies				This study will affect all Departments receiving funding from DC reserves and will require coordination with those departments for the creation and defense of the study.				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	200,000	200,000	0	01001 - 8802	Consultant	388,200		
2018	200,000	200,000	0	01001 - 8805	3% Administration Cost	11,800		
2019	0	0	0	Total Expense:			400,000	
2020 & Beyond	0	0	0	Revenue				
	400,000	400,000	0	41010 - 8820	City Wide DC - Engineering	200,000		
				41060 - 8820	City Wide DC - General Gov.	180,000		
				50000 - 8843	Transfer from Taxation	20,000		
				Total Revenue:			400,000	
Related Projects				Operating Budget Impact				
Which Follow	Project Description			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
DI-0076-15	Development Charges Background Studies - City-Wide Final and Existing SACs			2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner		Project Sponsor			Completion Date	
2015	Jun 1, 2015	Lloyd Noronha		John Henry			Jun 30, 2018	



Project Summary

Project Number:	DP-9526-17	Approval Year:	2017
Project Title:	Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan		
Asset Type:	SNI001 Master Plans	Scenario Active:	Yes
Department:	Development Planning	TCA:	No
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Growth/Studies		

Project Description				Project Timelines			
The Yonge Street / Steeles Corridor Urban Design Streetscape Master Plan will prescribe the layout and detailed design of the public and private streetscape spaces, pedestrian and bicycle connections, public amenities and open spaces, provide criteria for building locations, forms, heights and massing in relation to the public realm.				Spring 2015 start date The plan will create a comprehensive public realm for this area that will provide an attractive framework to promote private sector investment.			
Scenario Description				Other Dept Impact			
This Masterplan must be completed to allow for possible cost sharing with the Region under the Municipal Streetscape Partnership Program. (2013 DC Appendix B Item 1.2.14)				Engineering and Parks Development will be key stakeholders in the Study.			
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	180,000	180,000	0	01001 - 8802	Consultant	158,870	
2018	0	0	0	01001 - 8805	3% Administration Cost	5,243	
2019	0	0	0	01001 - 8812	Contingency	15,887	
2020 & Beyond	0	0	0			Total Expense:	180,000
	180,000	180,000	0	Revenue			
				41010 - 8820	City Wide DC - Engineering	162,000	
				50000 - 8843	Transfer from Taxation	18,000	
						Total Revenue:	180,000
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2015	Jun 1, 2017	Rob Bayley	Grant Uyeyama			Nov 1, 2018	



Project Summary

Project Number:	DT-7120-13	Approval Year:	2017
Project Title:	Black Creek Renewal	Scenario Active:	Yes
Asset Type:	PKS001 Open Space	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Renewal of Black Creek within the Vaughan Metropolitan Centre Secondary Plan Area between Highway 7 and Highway 407, including culvert improvements at Doughton Road and Interchange Way.				2015 EA; 2016 - Detained design / field work to begin following completion of Schedule 'C' Class EA Study - 2016 - Property acquisition subject to findings and conclusions of Environmental Assessment - 2017 - Advance contract works / construction - 2017-2019 - Construction				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix I Table10 Capital project approved in 2013 in the amount of \$1,891,080.				The debenture portion of the project in the future years represents Special Area Charges that are to be determined and approved as part of the overall financing strategy.				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	4,000,000	4,000,000	0	Expense				
2017	5,000,000	5,000,000	0	01001 - 8804	Land Costs	4,854,400		
2018	17,000,000	17,000,000	0	01001 - 8805	3% Administration Cost	145,600		
2019	19,398,230	19,398,230	0	Total Expense:		5,000,000		
2020 & Beyond	0	0	0	Revenue				
	45,398,230	45,398,230	0	75000 - 8847	Debenture Financing	5,000,000		
				Total Revenue:		5,000,000		
Related Projects				Operating Budget Impact				
Which Precede	Project Description			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
DT-7004-07	Black Creek Optimization Study			2016	0.0	0	0	0
DT-7058-11	Black Creek Regional Storm Improvements Class EA Study			2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	May 1, 2013	Michael Frieri	Andrew Pearce				Dec 1, 2019	



Project Summary

Project Number:	DT-7121-13	Approval Year:	2017
Project Title:	VMC Edgeley Pond	Scenario Active:	Yes
Asset Type:	STM002 Storm Ponds	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines			
Preliminary design and construction of required improvements to the City's existing storm water management pond at the northeast corner of Jane Street and Highway 7 within the Vaughan Metropolitan Centre Secondary Plan Area.				2015-2016 - Preliminary design / field work; Construction TBD			
Scenario Description				Other Dept Impact			
2013 City-Wide Development Charge Study, Appendix I Table 10. Capital project approved in 2013 in the amount of \$630,360.				The debenture portion of the project in the future years represents Special Area Charges that are to be determined and approved as part of the overall financing strategy.			
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	500,000	500,000	0	Expense			
2017	5,782,305	5,782,305	0	01001 - 8801	Contractors	4,491,105	
2018	0	0	0	01001 - 8805	3% Administration Cost	168,400	
2019	0	0	0	01001 - 8812	Contingency	1,122,800	
2020 & Beyond	0	0	0	Total Expense:		5,782,305	
	6,282,305	6,282,305	0	Revenue			
				41010 - 8820	City Wide DC - Engineering	1,213,805	
				75000 - 8847	Debenture Financing	4,568,500	
				Total Revenue:		5,782,305	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2013	Sep 1, 2013	Michael Frieri	Andrew Pearce			Dec 1, 2019	



Project Summary

Project Number:	EP-0071-17	Approval Year:	2017
Project Title:	Primary and Alternate Emergency Operations Centres	Scenario Active:	Yes
Asset Type:	BFS006 Other Buildings & Facilities	TCA:	Yes
Department:	Emergency Planning		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines			
This project involves renovation of the primary emergency operations centre located at the JOC and equipping both the primary and alternate emergency operations centres (Pierre Berton Library) with appropriate technology and telecommunications to ensure an effective and efficient response to emergency situations.				Primary EOC Renovations, telecommunications wiring and installation of equipment Q3-2016, Telecommunications Wiring and Equipping Alternate EOC Q2-2016, Installation of sliding whiteboards in the primary EOC Q2-2017.			
Scenario Description				Other Dept Impact			
The EOC Functional Review Report identified operating gaps and vulnerabilities in the emergency operations centre that this capital project will address that will build our operating capacity and level of resilience.				Buildings and Facilities, Information and Technology Management and VPL-Pierre Berton Library will be involved in the project with the renovations, wiring and equipping of the EOC facilities.			
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	197,110	197,110	0	01001 - 8801	Contractors	65,000	
2018	0	0	0	01001 - 8805	3% Administration Cost	5,740	
2019	0	0	0	01001 - 8807	Furniture & Equipment	100,700	
2020 & Beyond	0	0	0	01001 - 8808	Miscellaneous Costs	16,570	
	197,110	197,110	0	01001 - 8812	Contingency	9,100	
					Total Expense:	197,110	
				Revenue			
				50000 - 8843	Transfer from Taxation	128,910	
				60010 - 8844	Pre-B& F Infra. Reserve	68,200	
					Total Revenue:	197,110	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2013	Apr 1, 2017	Sharon Walker	Chief Bentley			Dec 31, 2018	



Project Summary

Project Number:	EV-2063-15	Approval Year:	2017
Project Title:	ICI Water Meter Replacement Program	Scenario Active:	Yes
Asset Type:	WTS004 Other (WTS)	TCA:	Yes
Department:	Environmental Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
The City's inventory of industrial, commercial and institutional water meters was exposed to a water meter calibration program. The program identified those water meters that could not be calibrated and need to be replaced. This initiative will see these water meters entirely replaced throughout the system over the next 5 years.				This initiative will see these water meters entirely replaced throughout the system over the next 5 years.				
Scenario Description				Other Dept Impact				
Formerly known as PW-2063-13.								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	206,000	206,000	0	01001 - 8801	Contractors	200,000		
2018	206,000	206,000	0	01001 - 8805	3% Administration Cost	6,000		
2019	0	0	0	Total Expense:			206,000	
2020 & Beyond	0	0	0	Revenue				
	412,000	412,000	0	60180 - 8844	Water Reserve	206,000		
				Total Revenue:			206,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jun 1, 2013	Manager of Water	Jennifer Rose				Dec 1, 2017	



Project Summary

Project Number:	FI-0073-17	Approval Year:	2017
Project Title:	New Property Tax System	Scenario Active:	Yes
Asset Type:	ITS002 Department Applications	TCA:	No
Department:	Financial Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
To replace the City's 14 year old property tax billing and collection system. The current Vendor Vailtek is not supporting the system adequately and given the age of the system it is time to secure a more robust and functional software application. The current property tax billing of approx \$750million is dependant on this outdated software and given the issues of support a new system should now be purchased.				2017 purchase a server and software licensing for Oracle (Apex)				
Scenario Description				Other Dept Impact				
				Information Technology Department				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	360,500	360,500	0	01001 - 8805	3% Administration Cost	10,500		
2018	0	0	0	01001 - 8807	Furniture & Equipment	350,000		
2019	0	0	0	Total Expense:		360,500		
2020 & Beyond	0	0	0	Revenue				
	360,500	360,500	0	50000 - 8843	Transfer from Taxation	360,500		
				Total Revenue:		360,500		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	121,852	0	121,852
				2017	0.0	221,284	0	221,284
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:	050-15-08 - New Property Tax System			
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2017	Maureen Zabiuk	Dean Ferraro/Dimitri Yampolski				Dec 31, 2017	



Project Summary

Project Number:	FI-0087-17	Approval Year:	2017
Project Title:	Point of Sale	Scenario Active:	Yes
Asset Type:	ITS001 Corporate Applications	TCA:	No
Department:	Financial Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
The City currently does not have a City Wide Point of Sale Cashiering solution that interfaces with our JD Edwards Accounting system. The City's current paper based cashiering system is a labour intensive manual process involving the manual completion of cash receipts for use by the customer and departments and the manual data input of cash receipts into the City's Accounting system increasing the risk of error.				The Innovation and Continuous Improvement department will be performing a Revenue Management Operational Review in 2016. One of the expected recommendations is the purchase of a City Wide cashiering solution with interface to JDEdwards in 2017				
Scenario Description				Other Dept Impact				
The Vaughan Vision 2020 Ensures a High Performing Organization demonstrating Excellence in Service Delivery. Installation of a Corporate wide Point of Sale system interfaced with our JDEdwards accounting system will increase efficiency and accuracy in processing revenue transactions in real time while providing automated transaction record to the customers.				All City Departments that collect revenue on a cash basis will be effected by the installation of this corporate wide software				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	515,000	515,000	0	01001 - 8805	3% Administration Cost	15,000		
2018	0	0	0	01001 - 8807	Furniture & Equipment	500,000		
2019	0	0	0	Total Expense:		515,000		
2020 & Beyond	0	0	0	Revenue				
	515,000	515,000	0	50000 - 8843	Transfer from Taxation	515,000		
				Total Revenue:		515,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Apr 3, 2017	Innovation and Continuous Improvement/ITM	Dean Ferraro				Dec 31, 2017	



Project Summary

Project Number:	FL-5215-17	Approval Year:	2017
Project Title:	PKS-Additional 2 ton 4x4 crew cab dump truck	Scenario Active:	Yes
Asset Type:	VHE003 Vehicles - New	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines				
(1) New- additional 2 ton 4x4 crew cab dump truck - \$67,000.				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Parks				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	67,000	67,000	0	01001 - 8805	3% Administration Cost	2,000		
2018	0	0	0	01001 - 8807	Furniture & Equipment	65,000		
2019	0	0	0				Total Expense: 67,000	
2020 & Beyond	0	0	0	Revenue				
	67,000	67,000	0	50000 - 8843	Transfer from Taxation	67,000		
							Total Revenue: 67,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Apr 1, 2017	Tony Greco	Michael Shatil				Dec 31, 2017	



Project Summary

Project Number:	FL-5221-17	Approval Year:	2017
Project Title:	PKS- Additional sand sifters	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines			
(4) New additional sand sifters - \$17,500 each = \$72,100				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment			
Scenario Description				Other Dept Impact			
				Parks			
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	72,100	72,100	0	01001 - 8805	3% Administration Cost	2,100	
2018	0	0	0	01001 - 8807	Furniture & Equipment	70,000	
2019	0	0	0		Total Expense:	72,100	
2020 & Beyond	0	0	0	Revenue			
	72,100	72,100	0	50000 - 8843	Transfer from Taxation	72,100	
					Total Revenue:	72,100	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2012	Apr 1, 2017	Tony Greco	Michael Shatil			Dec 31, 2017	



Project Summary

Project Number:	FL-5278-17	Approval Year:	2017
Project Title:	PKS- Additional dual stream compactor refuse truck	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines				
(1) New additional dual stream compactor refuse truck - \$133,900.				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
1 new dual stream compactor				Parks				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	133,900	133,900	0	01001 - 8805	3% Administration Cost	3,900		
2018	0	0	0	01001 - 8807	Furniture & Equipment	130,000		
2019	0	0	0	Total Expense:		133,900		
2020 & Beyond	0	0	0	Revenue				
	133,900	133,900	0	50000 - 8843	Transfer from Taxation	133,900		
				Total Revenue:		133,900		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	16,100	0	16,100
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2017	Tony Greco	Michael Shatil				Dec 31, 2017	



Project Summary

Project Number:	FL-5313-17	Approval Year:	2017
Project Title:	B&F- Replace Unit #1070 with ice resurfacer	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1070 - 1999 ice resurfacer is to be replaced with ice resurfacer - \$103,000				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Building & Facilities				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	103,000	103,000	0	01001 - 8805	3% Administration Cost	3,000		
2018	0	0	0	01001 - 8807	Furniture & Equipment	100,000		
2019	0	0	0				Total Expense: 103,000	
2020 & Beyond	0	0	0	Revenue				
	103,000	103,000	0	60190 - 8844	Vehicle Reserve	103,000		
							Total Revenue: 103,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date		
2016	Apr 1, 2017	Tony Greco	Michael Shatil			Dec 31, 2017		



Project Summary

Project Number:	FL-5323-17	Approval Year:	2017
Project Title:	PKS-Replace Unit#1371 with 3/4 ton crew cab pickup	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1371 - 2003 pickup is to be replaced with a 3/4 ton crew cab pickup - \$36,100 Mileage as of August 2015 - 109,009 km				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Parks				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	51,500	51,500	0	01001 - 8805	3% Administration Cost	1,500		
2018	0	0	0	01001 - 8807	Furniture & Equipment	50,000		
2019	0	0	0	Total Expense:			51,500	
2020 & Beyond	0	0	0	Revenue				
	51,500	51,500	0	60190 - 8844	Vehicle Reserve	51,500		
				Total Revenue:			51,500	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Apr 3, 2017	Tony Greco	Michael Shatil				Dec 29, 2017	



Project Summary

Project Number:	FL-5333-17	Approval Year:	2017
Project Title:	PKS-HORT- Replace Unit#1352 with 1 ton reg. cab 4x4 dump truck	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1352 - 2002 pickup is to be upgraded and replaced with a 1 ton reg. cab 4x4 dump truck Mileage as of August 2015 - 135,819 km				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Parks Forestry/Horticulture				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	75,000	75,000	0	01001 - 8805	3% Administration Cost	2,184		
2018	0	0	0	01001 - 8807	Furniture & Equipment	72,816		
2019	0	0	0	Total Expense:			75,000	
2020 & Beyond	0	0	0	Revenue				
	75,000	75,000	0	50000 - 8843	Transfer from Taxation	38,228		
				60190 - 8844	Vehicle Reserve	36,772		
				Total Revenue:			75,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Apr 1, 2017	Tony Greco	Michael Shatil				Dec 31, 2017	



Project Summary

Project Number:	FL-5421-17	Approval Year:	2017
Project Title:	PW-RDS-Replace Unit #1344 with Regenerative street sweeper	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines			
Unit #1344 - 2003 street sweeper is to be replaced with Regenerative street sweeper - \$288,400. Mileage as of August 2015 - 92,026 km.				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment			
Scenario Description				Other Dept Impact			
Replace 1344							
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	288,400	288,400	0	01001 - 8805	3% Administration Cost		288,400
2018	0	0	0			Total Expense:	288,400
2019	0	0	0	Revenue			
2020 & Beyond	0	0	0	60190 - 8844	Vehicle Reserve		288,400
	288,400	288,400	0			Total Revenue:	288,400
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0	0	
	2017	0.0	0	0	0	0	
	2018	0.0	0	0	0	0	
	2019	0.0	0	0	0	0	
	2020 & Beyond	0.0	0	0	0	0	
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2015	Apr 1, 2017	Tony Greco	Michael Shatil			Dec 31, 2017	



Project Summary

Project Number:	FL-5466-17	Approval Year:	2017
Project Title:	PW-WATER--Replace Unit #1665 with 3/4 ton cargo van	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1665 - 2007 cargo van is to be replaced with 3/4 ton cargo van - \$36,100 Mileage as of August 2015 - 175,701 km				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
Replace 1665								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	56,000	56,000	0	01001 - 8805	3% Administration Cost	1,631		
2018	0	0	0	01001 - 8807	Furniture & Equipment	54,369		
2019	0	0	0	Total Expense:			56,000	
2020 & Beyond	0	0	0	Revenue				
	56,000	56,000	0	60190 - 8844	Vehicle Reserve	56,000		
				Total Revenue:			56,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2014	Apr 1, 2017	Tony Greco	Michael Shatil				Dec 31, 2017	



Project Summary

Project Number:	FL-5519-16	Approval Year:	2017
Project Title:	Bldg Stds- Purchase 4 vehicles in 2016 and 8 vehicles in 2017	Scenario Active:	Yes
Asset Type:	VHE003 Vehicles - New	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines				
On May 26, 2014 the Finance Administration and Audit Committee received a report entitled: "Employee Business Expenses", from the Director of Internal Audit. Item 3 of the Report spoke to improving oversight and control over mileage and were specifically targeted to address concerns within the Building Standards Department.				The purchasing plan will be completed in 3 years; purchasing 4 and replacing 4 in both 2015 and 2016 and purchasing 8 in 2017.				
Scenario Description				Other Dept Impact				
The department currently has eight City vehicles that are 8-12 years in age and the norm is 7 years. The department decided to look at options to provide 24 vehicles (16 new and 8 replacement).								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	113,918	113,918	0	Expense				
2017	227,836	227,836	0	01001 - 8805	3% Administration Cost	6,636		
2018	0	0	0	01001 - 8807	Furniture & Equipment	221,200		
2019	0	0	0	Total Expense:			227,836	
2020 & Beyond	0	0	0	Revenue				
	341,754	341,754	0	60172 - 8844	Building Standards Reserve	227,836		
				Total Revenue:			227,836	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016						Dec 31, 2017	



Project Summary

Project Number:	FR-3508-13	Approval Year:	2017
Project Title:	Breathing Apparatus Replacements	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
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.				Annual program.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	45,100	45,100	0	Expense				
2017	45,100	45,100	0	01001 - 8805	3% Administration Cost	1,300		
2018	45,100	45,100	0	01001 - 8807	Furniture & Equipment	43,800		
2019	45,100	45,100	0			Total Expense:	45,100	
2020 & Beyond	180,400	180,400	0	Revenue				
	360,800	360,800	0	60070 - 8844	Fire Equipment Reserve	45,100		
						Total Revenue:	45,100	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2007	Jan 1, 2013	Fire Chief Larry Bentley	Fire Chief Larry Bentley					



Project Summary

Project Number:	FR-3586-17	Approval Year:	2017
Project Title:	Replace 7972 Pumper	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
This 2002 model has previously been refurbished once and will be past the serviceable standard life cycle.				Issue RFP - 1st Quarter - Award Contract 2nd Quarter - delivery 2nd quarter 2018				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	854,083	854,083	0	01001 - 8805	3% Administration Cost	24,876		
2018	0	0	0	01001 - 8807	Furniture & Equipment	829,207		
2019	0	0	0	Total Expense:			854,083	
2020 & Beyond	0	0	0	Revenue				
	854,083	854,083	0	60070 - 8844	Fire Equipment Reserve	854,083		
				Total Revenue:			854,083	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2017	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Jun 30, 2018	



Project Summary

Project Number:	FR-3587-17	Approval Year:	2017
Project Title:	Replace 7955 Aerial 55 FT	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
This 1998 model has previously been refurbished once and will be past the serviceable standard life cycle.				Issue RFP - 1st Quarter - Award Contract 2nd Quarter - delivery 2nd quarter 2018				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	1,314,459	1,314,459	0	01001 - 8805	3% Administration Cost	38,285		
2018	0	0	0	01001 - 8807	Furniture & Equipment	1,276,174		
2019	0	0	0	Total Expense:			1,314,459	
2020 & Beyond	0	0	0	Revenue				
	1,314,459	1,314,459	0	60070 - 8844	Fire Equipment Reserve	1,314,459		
				Total Revenue:			1,314,459	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2017	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Jun 30, 2018	



Project Summary

Project Number:	FR-3589-17	Approval Year:	2017
Project Title:	Replace 7981 Training Van	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
This 2006 model will be past the serviceable standard life cycle and will be due for replacement.				Issue RFP - 1st Quarter - Award Contract 2nd Quarter - delivery 2nd quarter 2017				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	33,600	33,600	0	01001 - 8805	3% Administration Cost	1,000		
2018	0	0	0	01001 - 8807	Furniture & Equipment	32,600		
2019	0	0	0	Total Expense:			33,600	
2020 & Beyond	0	0	0	Revenue				
	33,600	33,600	0	60070 - 8844	Fire Equipment Reserve	33,600		
				Total Revenue:			33,600	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2017	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Jun 30, 2017	



Project Summary

Project Number:	FR-3611-17	Approval Year:	2017
Project Title:	Replace 7971 Pumper	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
This 2002 model has previously been refurbished once and will be past the serviceable standard life cycle.				DC - Appendix D Vehicles (Type/Pumper Heavy Duty) Request Quote Q1 2017 - Delivery Q2 2018				
Scenario Description				Other Dept Impact				
DC - Appendix D - Table 1 Vehicles (Type Pumper/Heavy Duty)								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	854,083	854,083	0	01001 - 8805	3% Administration Cost	24,876		
2018	0	0	0	01001 - 8807	Furniture & Equipment	829,207		
2019	0	0	0	Total Expense:			854,083	
2020 & Beyond	0	0	0	Revenue				
	854,083	854,083	0	60070 - 8844	Fire Equipment Reserve	854,083		
				Total Revenue:			854,083	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2017	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Jun 30, 2018	



Project Summary

Project Number:	FR-3612-14	Approval Year:	2017
Project Title:	Fitness Equipment and Furniture Replacement - All Stations/Divisions	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines			
Fitness and furniture replacement in all stations/all divisions as necessary.				Annual program.			
Scenario Description				Other Dept Impact			
DC - Appendix D - Table 1 - Other Station Equipment							
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	30,000	30,000	0	Expense			
2017	30,000	30,000	0	01001 - 8805	3% Administration Cost	900	
2018	30,000	30,000	0	01001 - 8807	Furniture & Equipment	29,100	
2019	30,000	30,000	0		Total Expense:	30,000	
2020 & Beyond	120,000	120,000	0	Revenue			
	240,000	240,000	0	60070 - 8844	Fire Equipment Reserve	30,000	
					Total Revenue:	30,000	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0	0	
	2017	0.0	0	0	0	0	
	2018	0.0	0	0	0	0	
	2019	0.0	0	0	0	0	
	2020 & Beyond	0.0	0	0	0	0	
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2014	Jan 15, 2014	Fire Chief Larry Bentley	Fire Chief Larry Bentley				



Project Summary

Project Number:	FR-3615-17	Approval Year:	2017
Project Title:	Fire Prevention Vehicle Replacement	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Existing vehicle has reached its serviceable lifecycle and is in need of replacement.				Request Quote Q1 2017 - Delivery Q2 2017				
Scenario Description				Other Dept Impact				
DC - Appendix D - Table 1 Vehicles (Type/Staff)								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	45,000	45,000	0	01001 - 8805	3% Administration Cost	1,350		
2018	0	0	0	01001 - 8807	Furniture & Equipment	43,650		
2019	0	0	0	Total Expense:		45,000		
2020 & Beyond	0	0	0	Revenue				
	45,000	45,000	0	60070 - 8844	Fire Equipment Reserve	45,000		
				Total Revenue:		45,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	6,100	0	6,100
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 30, 2017	Fire Chief Larry Bentley	Fire Chief Larry Bentley				May 30, 2017	



Project Summary

Project Number:	FR-3616-17	Approval Year:	2017
Project Title:	Fire Prevention Vehicle Replacement	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Existing vehicle has reached its serviceable lifecycle and is in need of replacement				Request Quote Q1 2017 - Delivery Q2 2017				
Scenario Description				Other Dept Impact				
DC - Appendix D - Table 1 Vehicles (Type Staff)								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	45,000	45,000	0	01001 - 8805	3% Administration Cost	1,350		
2018	0	0	0	01001 - 8807	Furniture & Equipment	43,650		
2019	0	0	0	Total Expense:		45,000		
2020 & Beyond	0	0	0	Revenue				
	45,000	45,000	0	60070 - 8844	Fire Equipment Reserve	45,000		
				Total Revenue:		45,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	6,100	0	6,100
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 30, 2017	Fire Chief Larry Bentley	Fire Chief Larry Bentley				May 30, 2017	



Project Summary

Project Number:	FR-3618-17	Approval Year:	2017
Project Title:	Station #74 Equipment for Firefighter Purchase	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Equipment		

Project Description				Project Timelines				
Required Protective Clothing. Full firefighter turnout gear and SCBA (Self Contained Breathing Apparatus) for 20 firefighters								
Scenario Description				Other Dept Impact				
2013 DC Appendix D Item 3.8.6								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	125,000	125,000	0	01001 - 8805	3% Administration Cost	3,750		
2018	0	0	0	01001 - 8807	Furniture & Equipment	121,250		
2019	0	0	0	Total Expense:			125,000	
2020 & Beyond	0	0	0	Revenue				
	125,000	125,000	0	41020 - 8820	City Wide DC - Fire	125,000		
				Total Revenue:			125,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Apr 1, 2017	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Dec 31, 2017	



Project Summary

Project Number:	FR-3619-17	Approval Year:	2017
Project Title:	Engine #74 Equipment Purchase	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Equipment		

Project Description				Project Timelines				
Purchase of equipment for Engine 74. Required purchase of hydraulic and manual equipment for Engine 74 in order to meet response standards.								
Scenario Description				Other Dept Impact				
2013 DC Appendix D Item 3.8.5								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	120,000	120,000	0	01001 - 8805	3% Administration Cost	3,600		
2018	0	0	0	01001 - 8807	Furniture & Equipment	116,400		
2019	0	0	0	Total Expense:		120,000		
2020 & Beyond	0	0	0	Revenue				
	120,000	120,000	0	41020 - 8820	City Wide DC - Fire	120,000		
				Total Revenue:		120,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date		
2017	Apr 1, 2017	Fire Chief Larry Bentley	Fire Chief Larry Bentley			Dec 31, 2017		



Project Summary

Project Number:	FR-3626-17	Approval Year:	2017
Project Title:	Station #74 Furniture and Equipment	Scenario Active:	Yes
Asset Type:	BFS002 Fire Buildings - Equipment	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Furniture and accessories. Fully furnish station with amenities such as washer/dryer, turn out gear dryer rack, living quarters furniture etc...								
Scenario Description				Other Dept Impact				
DC Appendix D 3.8.3								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	170,000	170,000	0	01001 - 8805	3% Administration Cost	5,100		
2018	0	0	0	01001 - 8807	Furniture & Equipment	164,900		
2019	0	0	0	Total Expense:			170,000	
2020 & Beyond	0	0	0	Revenue				
	170,000	170,000	0	41020 - 8820	City Wide DC - Fire	170,000		
				Total Revenue:			170,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Apr 1, 2017	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Dec 31, 2017	



Project Summary

Project Number:	FR-3631-16	Approval Year:	2017
Project Title:	Fire Rescue Tool Retrofit	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
In an effort to replace aging rescue equipment and standardize equipment on all VFRS engines, Senior Command Officers are recommending the purchase of equipment for all VFRS engines.				Annual Program				
Scenario Description				Other Dept Impact				
Senior Command Officers have a detailed plan to replace aging equipment, relocate existing equipment in an effort to standardize all VFRS rescue equipment on VFRS engines. The purchase will be supported by an annual replacement program funded by the fire reserve.								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	103,000	103,000	0	Expense				
2017	103,000	103,000	0	01001 - 8805	3% Administration Cost	3,000		
2018	36,050	36,050	0	01001 - 8807	Furniture & Equipment	100,000		
2019	36,050	36,050	0			Total Expense:	103,000	
2020 & Beyond	144,200	144,200	0	Revenue				
	422,300	422,300	0	60070 - 8844	Fire Equipment Reserve	103,000		
						Total Revenue:	103,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Fire Chief Larry Bentley	Fire Chief Larry Bentley					



Project Summary

Project Number:	HR-9533-14	Approval Year:	2017
Project Title:	Attendance Management Automation	Scenario Active:	Yes
Asset Type:	ITS001 Corporate Applications	TCA:	No
Department:	Office of the Chief Human Resources Officer		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
Review a strategy to manage attendance management within the City of Vaughan. As the City is rapidly growing it requires the appropriate technological infrastructure / solutions to track attendance, analyze attendance patterns and provide a system that integrates with JD Edwards and can be used by all departments directly. We are looking to find efficiencies in entering data, tracking attendance and managing attendance throughout the City including Fire.				February 2014 to July 2014 - will be the first Phase of the project in terms of conducting a needs analysis to understand what the user / business requirements are. August 2014 to October 2014 will be Phase II will be sourcing through an RFP the appropriate solution and between November 2014 to March 2015 Phase III will be implementation of the solution.				
Scenario Description				Other Dept Impact				
				Review how all departments manage attendance including time entry for field staff. All departments will need to be interviewed to improve our current attendance management practices.				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	103,000	103,000	0	01001 - 8805	3% Administration Cost	3,000		
2018	0	0	0	01001 - 8807	Furniture & Equipment	100,000		
2019	0	0	0	Total Expense:			103,000	
2020 & Beyond	0	0	0	Revenue				
	103,000	103,000	0	50000 - 8843	Transfer from Taxation	103,000		
				Total Revenue:			103,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date		
2013	Feb 1, 2014	Demetre Rigakos	Joseph Pittari			Jul 31, 2017		



Project Summary

Project Number:	IT-3016-13	Approval Year:	2017
Project Title:	Personal Computer (PC) Assets Renewal	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Information & Technology Mgmt.		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
<p>Personal Computers and associated peripherals are used by all City departments to deliver municipal services. There are approximately 1,200 PC's deployed. A systematic PC replacement program over a 4-year period ensures efficient operation of the PC assets and enables user departments to maintain a consistent level of service. For the PC replacement program to be effective, the oldest 25% of PC assets need to be replaced every year.</p>								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	360,000	360,000	0	Expense				
2017	360,000	360,000	0	01001 - 8805	3% Administration Cost	10,500		
2018	360,000	360,000	0	01001 - 8807	Furniture & Equipment	349,500		
2019	360,000	360,000	0	Total Expense:		360,000		
2020 & Beyond	0	0	0	Revenue				
	1,440,000	1,440,000	0	60211 - 8844	Information Technology Asset Replacement	360,000		
				Total Revenue:		360,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Jan 1, 2013	Dimitri Yampolsky	Joseph Pittari				Dec 31, 2018	



Project Summary

Project Number:	IT-3017-13	Approval Year:	2017
Project Title:	Enterprise Telephone System Assets Renewal	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Information & Technology Mgmt.		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
The corporate telephone system and associated peripherals are used by all City, VPL, VFRS departments and Call Centres in all locations to deliver services to citizens. A systematic replacement program over a 5-year period ensures efficient operation of the telephone system assets and enables user departments to maintain a consistent level of service. For the replacement program to be effective, the oldest 20% of telephone system assets need to be replaced every year.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	391,400	391,400	0	Expense				
2017	391,400	391,400	0	01001 - 8805	3% Administration Cost	11,400		
2018	391,400	391,400	0	01001 - 8807	Furniture & Equipment	380,000		
2019	391,400	391,400	0		Total Expense:	391,400		
2020 & Beyond	0	0	0	Revenue				
	1,565,600	1,565,600	0	60211 - 8844	Information Technology Asset Replacement	391,400		
					Total Revenue:	391,400		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Jan 1, 2013	Dimitri Yampolsky	Joseph Pittari				Dec 31, 2018	



Project Summary

Project Number:	IT-3019-13	Approval Year:	2017
Project Title:	Central Computing Infrastructure Renewal	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Information & Technology Mgmt.		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
Central computing facilities such as the data centre, network, servers, internet, A/V equipment and security devices are essential components of the City's technology infrastructure for delivery of municipal services. To maintain the technology infrastructure in good operating condition and to ensure uninterrupted and consistent delivery of municipal services, the oldest 25% of the technology infrastructure needs to be replaced annually.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	389,300	389,300	0	Expense				
2017	389,300	389,300	0	01001 - 8805	3% Administration Cost	11,300		
2018	389,300	389,300	0	01001 - 8807	Furniture & Equipment	378,000		
2019	389,300	389,300	0		Total Expense:	389,300		
2020 & Beyond	0	0	0	Revenue				
	1,557,200	1,557,200	0	60211 - 8844	Information Technology Asset Replacement	389,300		
					Total Revenue:	389,300		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Jan 1, 2013	Dimitri Yampolsky	Joseph Pittari				Dec 31, 2018	



Project Summary

Project Number:	IT-3020-14	Approval Year:	2017
Project Title:	Continuous Improvement - City Website (Vaughan Online)	Scenario Active:	Yes
Asset Type:	ITS001 Corporate Applications	TCA:	No
Department:	Information & Technology Mgmt.		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
The City's website (Vaughan Online) serves as a foundation for delivery of eServices to citizens. Ongoing innovation and continuous improvement of departmental business processes will result in additional functional requirements for Vaughan Online. A sustained funding program for Vaughan Online on-going enhancements will ensure that departmental business improvement opportunities are realized.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	154,500	154,500	0	Expense				
2017	154,500	154,500	0	01001 - 8805	3% Administration Cost	4,500		
2018	154,500	154,500	0	01001 - 8807	Furniture & Equipment	150,000		
2019	154,500	154,500	0		Total Expense:	154,500		
2020 & Beyond	0	0	0	Revenue				
	618,000	618,000	0	50000 - 8843	Transfer from Taxation	154,500		
					Total Revenue:	154,500		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2014	Dimitri Yampolsky	Joseph Pittari				Dec 31, 2018	



Project Summary

Project Number:	LI-4504-13	Approval Year:	2017
Project Title:	Library Technology Upgrade	Scenario Active:	Yes
Asset Type:	ITS004 Technology Infrastructure	TCA:	Yes
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
Information services upgrade. Electronic information services, communications and user's personal technology are a growing and consistently changing facet of contemporary library services. To avoid huge sporadic requests for technology funding, we have developed and deployed a plan that requests a reasonable expenditure each year and retains the integrity of our system.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	140,000	140,000	0	Expense				
2017	140,000	140,000	0	01001 - 8805	3% Administration Cost	4,000		
2018	140,000	140,000	0	01001 - 8807	Furniture & Equipment	136,000		
2019	140,000	140,000	0	Total Expense:		140,000		
2020 & Beyond	0	0	0	Revenue				
	560,000	560,000	0	50000 - 8843	Transfer from Taxation	140,000		
				Total Revenue:		140,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2009	Jan 1, 2015		Sandy Vander Werff				Dec 31, 2019	



Project Summary

Project Number:	LI-4512-17	Approval Year:	2017
Project Title:	Maple Library Renovations	Scenario Active:	Yes
Asset Type:	LIB001 Library Buildings	TCA:	Yes
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Refurbish Maple Library. Costs associated with a repurpose use of Maple Library with opening of Civic Centre Resource Library								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	946,700	946,700	0	01001 - 8801	Contractors	919,100		
2018	0	0	0	01001 - 8805	3% Administration Cost	27,600		
2019	0	0	0	Total Expense:			946,700	
2020 & Beyond	0	0	0	Revenue				
	946,700	946,700	0	50000 - 8843	Transfer from Taxation	946,700		
				Total Revenue:			946,700	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Apr 1, 2017		Sandy Vander Werff				Dec 29, 2017	



Project Summary

Project Number:	LI-4522-15	Approval Year:	2017
Project Title:	Carrville BL11 - Consulting Design/Construction	Scenario Active:	Yes
Asset Type:	LIB001 Library Buildings	TCA:	Yes
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description			Project Timelines				
Construction and design of Carrville BL11 Library. Required to service growing population based on Growth Related Forecast							
Scenario Description			Other Dept Impact				
2013 DC Appendix C Item 2.3.2/3							
Project Forecast			Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	3,182,700	3,182,700	0	01001 - 8771	Transfer to Reserve	60,600	
2018	0	0	0	01001 - 8801	Contractors	2,755,600	
2019	0	0	0	01001 - 8805	3% Administration Cost	90,900	
2020 & Beyond	0	0	0	01001 - 8812	Contingency	275,600	
	3,182,700	3,182,700	0		Total Expense:	3,182,700	
				Revenue			
				41040 - 8820	City Wide DC - Library Buildings	2,809,900	
				50000 - 8843	Transfer from Taxation	372,800	
					Total Revenue:	3,182,700	
Related Projects			Operating Budget Impact				
			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
			2016	0.0	0	0	0
			2017	0.0	0	0	0
			2018	0.0	0	0	0
			2019	13.0	693,299	0	693,299
			2020 & Beyond	0.0	0	0	0
			ARR:	220-01-19 - B11 - Neighbourhood Library - Operations			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2014	Jan 1, 2015		Sandy Vander Werff			Dec 31, 2019	



Project Summary

Project Number:	LI-4537-13	Approval Year:	2017
Project Title:	Capital Resource Purchases	Scenario Active:	Yes
Asset Type:	LIB002 Library Resources	TCA:	Yes
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Purchase of library materials such as books, DVD's, CD's, etc. which have an estimated useful life greater than one year, and the associated processing costs necessary to make these resources shelf ready. Increases to the annual contribution reserve relate to inflation and the addition of new libraries.				Annually based on the applicable year				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	1,669,500	1,669,500	0	Expense				
2017	1,782,900	1,782,900	0	01001 - 8808	Miscellaneous Costs		1,782,900	
2018	1,818,600	1,818,600	0			Total Expense:	1,782,900	
2019	1,935,000	1,935,000	0	Revenue				
2020 & Beyond	0	0	0	60212 - 8844	Library Materials Reserve		1,782,900	
	7,206,000	7,206,000	0			Total Revenue:	1,782,900	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2013	Sandy Vander Werff	Margie Singleton				Dec 31, 2019	



Project Summary

Project Number:	PK-6287-17	Approval Year:	2017
Project Title:	Block 18 District Park Development Design and Construction	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Project includes concept design public consultation and detailed design development for Block 28 District park (UV2-D1). Park facilities include artificial senior soccer field, mini soccer field, tennis courts, water play equipment, children's playground, basketball court and shade structure.				12 months Planning and Design 6 months Tender and Award 12 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
As identified and approved in 2013 DC Study appendix F Table 2.								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	569,820	569,820	0	01001 - 8802	Consultant	502,930		
2018	0	0	0	01001 - 8805	3% Administration Cost	16,597		
2019	5,180,174	5,180,174	0	01001 - 8812	Contingency	50,293		
2020 & Beyond	0	0	0	Total Expense:			569,820	
	5,749,994	5,749,994	0	Revenue				
				41080 - 8820	City Wide DC - Park Dev.	512,838		
				50000 - 8843	Transfer from Taxation	56,982		
				Total Revenue:			569,820	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	Feb 1, 2017	Melanie Morris	Jamie Bronsema				Dec 31, 2020	



Project Summary

Project Number:	PK-6302-17	Approval Year:	2017
Project Title:	Off Leash Dog Park-Design and Construction	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Infrastructure		

Project Description				Project Timelines			
Project includes design and construction for an off leash dog park at a location to be determine. Scope of work to include fencing, site furnishing and signage and associated works. Location to be confirmed through consultation process for a location west of Highway#400.				6 months to secure Consultant 12 months Planning and Design 6 months Tender and Award 3 months Construction 12 months Warranty			
Scenario Description				Other Dept Impact			
				Parks and Forestry Operations			
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	136,500	136,500	0	01001 - 8801	Contractors	127,500	
2018	0	0	0	01001 - 8802	Consultant	5,000	
2019	0	0	0	01001 - 8805	3% Administration Cost	4,000	
2020 & Beyond	0	0	0		Total Expense:	136,500	
	136,500	136,500	0	Revenue			
				50000 - 8843	Transfer from Taxation	136,500	
					Total Revenue:	136,500	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	11,300	0	11,300		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2011	Feb 1, 2017	Melanie Morris	Jamie Bronsema			Oct 30, 2020	



Project Summary

Project Number:	PK-6345-17	Approval Year:	2017
Project Title:	Conley South Park - Tennis Court Reconstruction	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes reconstruction of existing triple tennis court and associated works.				6 months Planning and Design 6 months Tendering and Award 6 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Park Operations				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	367,592	367,592	0	01001 - 8801	Contractors	294,850		
2018	0	0	0	01001 - 8802	Consultant	17,808		
2019	0	0	0	01001 - 8805	3% Administration Cost	10,707		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	44,227		
	367,592	367,592	0			Total Expense:	367,592	
				Revenue				
				60188 - 8844	Parks Infra. Reserve	367,592		
						Total Revenue:	367,592	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	Feb 1, 2017	Melanie Morris	Jamie Bronsema				Dec 30, 2019	



Project Summary

Project Number:	PK-6365-17	Approval Year:	2017
Project Title:	Block 40 District Park Construction	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Growth/Development		

Project Description				Project Timelines			
Development of a district within Block 40 (UV1-D1). Scope of work includes active sports fields, children's playground and waterplay, washrooms, parking, pathways, site furnishings and planting.				6 months Tender and Award 18 months Construction 12 months Warranty			
Scenario Description				Other Dept Impact			
As identified and approved in 2013 DC Study appendix F Table 2.				Parks and Forestry Operations and Buildings and Facilities			
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	3,564,651	3,564,651	0	01001 - 8801	Contractors	3,146,205	
2018	0	0	0	01001 - 8805	3% Administration Cost	103,825	
2019	0	0	0	01001 - 8812	Contingency	314,621	
2020 & Beyond	0	0	0	Total Expense:		3,564,651	
	3,564,651	3,564,651	0	Revenue			
				41080 - 8820	City Wide DC - Park Dev.	3,208,185	
				50000 - 8843	Transfer from Taxation	356,466	
				Total Revenue:		3,564,651	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2012	Feb 1, 2017	Melanie Morris	Jamie Bronsema			Jul 30, 2020	



Project Summary

Project Number:	PK-6418-17	Approval Year:	2017
Project Title:	Vaughan Mills Park - Playground Replacement and Safety Surfacing	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
Scope of work includes replacement of play equipment, safety surfacing and associated works to meet current Canadian Safety Association (CAN/CSA-Z614-07 R2012) guidelines.				6 months Planning & Design 6 months Tendering and Award 3 months Construction 12 months Warranty			
Scenario Description				Other Dept Impact			
				Parks Operations			
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	201,602	201,602	0	01001 - 8801	Contractors	169,600	
2018	0	0	0	01001 - 8802	Consultant	600	
2019	0	0	0	01001 - 8805	3% Administration Cost	5,872	
2020 & Beyond	0	0	0	01001 - 8812	Contingency	25,530	
	201,602	201,602	0			Total Expense:	201,602
				Revenue			
				60188 - 8844	Parks Infra. Reserve	201,602	
						Total Revenue:	201,602
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2013	Feb 1, 2017	Melanie Morris	Jamie Bronsema			Jul 30, 2019	



Project Summary

Project Number:	PK-6420-17	Approval Year:	2017
Project Title:	Fossil Hill Park - Playground Replacement and Safety Surfacing	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes replacement of play equipment, safety surfacing and associated works to meet current Canadian Safety Association (CAN/CSA-Z614-07 R2012) guidelines.				6 months Planning and Design 6 months Tendering and Award 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	122,643	122,643	0	01001 - 8801	Contractors	102,940		
2018	0	0	0	01001 - 8802	Consultant	600		
2019	0	0	0	01001 - 8805	3% Administration Cost	3,572		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	15,531		
	122,643	122,643	0			Total Expense:	122,643	
				Revenue				
				60188 - 8844	Parks Infra. Reserve	122,643		
						Total Revenue:	122,643	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Feb 1, 2017	Melanie Morris	Jamie Bronsema				Jul 30, 2019	



Project Summary

Project Number:	PK-6424-17	Approval Year:	2017
Project Title:	Block 61W Park Design and Construction-Various Locations	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Development of Neighbourhood park within Block 61W (N3 and G8 (northern portion). Scope of work includes children's playground, shade structure and fitness equipment.				6 months Planning and Design 6 months Tender and Award 6 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
As identified and approved in 2013 DC Study appendix F Table 2.				Parks and Forestry Operations and Buildings and Facilities				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	1,173,281	1,173,281	0	01001 - 8801	Contractors	932,930		
2018	0	0	0	01001 - 8802	Consultant	102,622		
2019	0	0	0	01001 - 8805	3% Administration Cost	34,174		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	103,555		
	1,173,281	1,173,281	0			Total Expense:	1,173,281	
				Revenue				
				41080 - 8820	City Wide DC - Park Dev.	1,055,953		
				50000 - 8843	Transfer from Taxation	117,328		
						Total Revenue:	1,173,281	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Feb 1, 2017	Martin Tavares	Jamie Bronsema				Dec 31, 2019	



Project Summary

Project Number:	PK-6438-17	Approval Year:	2017
Project Title:	Marco Park - Tennis Court Construction	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes reconstruction of existing triple court and associated works.				8 months Planning and Design 6 months Tender and Award 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	224,463	224,463	0	01001 - 8801	Contractors	177,000		
2018	0	0	0	01001 - 8802	Consultant	12,500		
2019	0	0	0	01001 - 8805	3% Administration Cost	6,538		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	28,425		
	224,463	224,463	0			Total Expense:	224,463	
				Revenue				
				60188 - 8844	Parks Infra. Reserve	224,463		
						Total Revenue:	224,463	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2017	Melanie Morris	Jamie Bronsema				Oct 31, 2019	



Project Summary

Project Number:	PK-6461-17	Approval Year:	2017
Project Title:	Marco Park - Playground Replacement and Safety Surfacing	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes replacement of play equipment, safety surfacing and associated safety surfacing to meet most current Canadian Safety Association (CAN/CSA-Z614-07 R2012) guidelines.				8 months Planning and Design 6 months Tendering and Award 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	138,872	138,872	0	01001 - 8801	Contractors	116,970		
2018	0	0	0	01001 - 8802	Consultant	5,600		
2019	0	0	0	01001 - 8805	3% Administration Cost	4,045		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	12,257		
	138,872	138,872	0			Total Expense:	138,872	
				Revenue				
				60188 - 8844	Parks Infra. Reserve	138,872		
						Total Revenue:	138,872	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2017	Melanie Morris	Jamie Bronsema				Oct 30, 2019	



Project Summary

Project Number:	PK-6499-17	Approval Year:	2017
Project Title:	CC11-N1(Carrville District Centre) Neighbourhood Park Design and Construction	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Development of Neighbourhood Park within Block 11. Scope of work includes children's playground, basketball courts and shade structure. playground.				6 months Planning and Design 6 months Tender and Award 12 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
As identified and approved in 2013 DC Study appendix F Table 2				Parks Operations and Forestry and Building and Facilities				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	1,195,822	1,195,822	0	01001 - 8801	Contractors	950,853		
2018	0	0	0	01001 - 8802	Consultant	104,594		
2019	0	0	0	01001 - 8805	3% Administration Cost	34,830		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	105,545		
	<u>1,195,822</u>	<u>1,195,822</u>	<u>0</u>			Total Expense:	1,195,822	
				Revenue				
				41080 - 8820	City Wide DC - Park Dev.	1,076,240		
				50000 - 8843	Transfer from Taxation	119,582		
						Total Revenue:	1,195,822	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2017	Martin Tavares	Jamie Bronsema				Jun 30, 2020	



Project Summary

Project Number:	PK-6533-17	Approval Year:	2017
Project Title:	West Don Valley-Pedestrian Bridge Replacement	Scenario Active:	Yes
Asset Type:	PKS001 Open Space	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes replacement of existing pedestrian bridge #BL8-BR002 and associated works as identified in the 2014 bi-annual Engineering report.				12 months Planning 6 months Tender and Award 6 months Permits 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	111,649	111,649	0	01001 - 8801	Contractors	88,390		
2018	0	0	0	01001 - 8802	Consultant	10,000		
2019	0	0	0	01001 - 8812	Contingency	13,259		
2020 & Beyond	0	0	0					
	<u>111,649</u>	<u>111,649</u>	<u>0</u>			Total Expense:	111,649	
				Revenue				
				61025 - 8844	Gas Tax Reserve	111,649		
						Total Revenue:	111,649	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2017	Melanie Morris	Jamie Bronsema				Dec 30, 2019	



Project Summary

Project Number:	PK-6548-17	Approval Year:	2017
Project Title:	Block 55-New Park Development	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Development of Neighbourhood Parks within Block 55 (P4, P5 and N1) Scope of work includes mini soccer, tennis court, skate zone, children's playground, basketball courts and shade structures.				12 months Planning and Design 6 months Tender and Award 12 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations and Forestry and Building and Facilities				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	2,512,924	2,512,924	0	01001 - 8801	Contractors	1,998,142		
2018	0	0	0	01001 - 8802	Consultant	219,796		
2019	0	0	0	01001 - 8805	3% Administration Cost	73,191		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	221,795		
	<u>2,512,924</u>	<u>2,512,924</u>	<u>0</u>			Total Expense:	2,512,924	
				Revenue				
				41080 - 8820	City Wide DC - Park Dev.	2,261,632		
				50000 - 8843	Transfer from Taxation	251,292		
						Total Revenue:	2,512,924	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2017	Martin Tavares	Jamie Bronsema				Oct 30, 2020	



Project Summary

Project Number:	PK-6551-17	Approval Year:	2017
Project Title:	VMC22-16-Public Square Design and Construction	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Development of a Public Square within Block 33. Scope of work includes				12 months Design and Planning 6 months Tender & Award 6 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations and Forestry and Building and Facilities				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	161,412	161,412	0	01001 - 8802	Consultant	142,464		
2018	0	0	0	01001 - 8805	3% Administration Cost	4,702		
2019	0	0	0	01001 - 8812	Contingency	14,246		
2020 & Beyond	1,452,706	1,452,706	0		Total Expense:	161,412		
	1,614,118	1,614,118	0	Revenue				
				41080 - 8820	City Wide DC - Park Dev.	145,271		
				50000 - 8843	Transfer from Taxation	16,141		
					Total Revenue:	161,412		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2017	Martin Tavares	Jamie Bronsema				Apr 30, 2021	



Project Summary

Project Number:	PK-6552-17	Approval Year:	2017
Project Title:	VMC-Black Creek Renewal Design-Various Locations	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Studies		

Project Description				Project Timelines				
Design Development of Black Creek parkland for VMC22-P3, VMC22-P4 and VMC22-3 as identified in the Black Creek Financial Strategy and to support anticipated development growth within the Vaughan Metropolitan Centre.				12 months Planning and Design				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	783,999	783,999	0	01001 - 8802	Consultant	691,968		
2018	0	0	0	01001 - 8805	3% Administration Cost	22,834		
2019	0	0	0	01001 - 8812	Contingency	69,197		
2020 & Beyond	0	0	0	Total Expense:			783,999	
	783,999	783,999	0	Revenue				
				41080 - 8820	City Wide DC - Park Dev.	705,599		
				50000 - 8843	Transfer from Taxation	78,400		
				Total Revenue:			783,999	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2017	Martin Tavares	Jamie Bronsema				Oct 31, 2018	



Project Summary

Project Number:	PK-6557-17	Approval Year:	2017
Project Title:	Alexandra Elisa Park-Playground Replacement and Safety Surfacing	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes replacement of play equipment, safety surfacing and associated works to meet current Canadian Safety Association (CAN/CSA-Z614-07 R2012) guidelines.				6 months Planning and Design 6 months Tender and Award 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	203,342	203,342	0	01001 - 8801	Contractors	166,479		
2018	0	0	0	01001 - 8802	Consultant	5,190		
2019	0	0	0	01001 - 8805	3% Administration Cost	5,923		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	25,750		
	203,342	203,342	0			Total Expense:	203,342	
				Revenue				
				60188 - 8844	Parks Infra. Reserve	203,342		
						Total Revenue:	203,342	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2017	Melanie Morris	Jamie Bronsema				Jul 30, 2019	



Project Summary

Project Number:	PK-6558-17	Approval Year:	2017
Project Title:	Father E Bulfon Park-Playground Replacement and Safety Surfacing	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes replacement of play equipment, safety surfacing and associated works to meet current Canadian Safety Association (CAN/CSA-Z614-07 R2012) guidelines.				6 months Planning and Design 3 months Tender and Award 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
Replace deteriorating play equipment, safety surfacing and associated works to meet current Canadian Safety Association (CAN/CSA-Z614-07 R2012) guidelines.								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	347,177	347,177	0	01001 - 8801	Contractors	290,000		
2018	0	0	0	01001 - 8802	Consultant	3,100		
2019	0	0	0	01001 - 8805	3% Administration Cost	10,112		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	43,965		
	<u>347,177</u>	<u>347,177</u>	<u>0</u>		Total Expense:	<u>347,177</u>		
				Revenue				
				60188 - 8844	Parks Infra. Reserve	347,177		
					Total Revenue:	<u>347,177</u>		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2017	Melanie Morris	Jamie Bronsema				Aug 30, 2019	



Project Summary

Project Number:	PK-6562-17	Approval Year:	2017
Project Title:	Basketball Court Improvements-Variou Locations	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
Scope of work includes reconstruction of existing basketball courts and associated works at Alexandra Elisa Park (Ward 2) and Worth Park (Ward 5) and minor improvements at other locations as identified by Parks Operations.				6 months Planning and Design 6 months Tender and Award 6 months Construction 12 months Warranty			
Scenario Description				Other Dept Impact			
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	160,263	160,263	0	01001 - 8801	Contractors	123,000	
2018	0	0	0	01001 - 8802	Consultant	12,300	
2019	0	0	0	01001 - 8805	3% Administration Cost	4,668	
2020 & Beyond	0	0	0	01001 - 8812	Contingency	20,295	
	160,263	160,263	0			Total Expense:	160,263
				Revenue			
				60188 - 8844	Parks Infra. Reserve	160,263	
						Total Revenue:	160,263
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
ARR:							
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2015	Feb 1, 2017	Melanie Morris	Jamie Bronsema			Oct 30, 2019	



Project Summary

Project Number:	PK-6564-17	Approval Year:	2017
Project Title:	Sportsfield Improvements-Variou Locations	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
Project includes sportfield improvements including sports field closeout fencing Installation of closeout fencing and associated works at various location including Benjamin Vaughan Park (Ward 5) and Bindertwine Park (Ward 1).				6 months Planning and Design 3 months Construction 12 months Warranty			
Scenario Description				Other Dept Impact			
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	118,450	118,450	0	01001 - 8801	Contractors	80,000	
2018	0	0	0	01001 - 8802	Consultant	20,000	
2019	0	0	0	01001 - 8805	3% Administration Cost	3,450	
2020 & Beyond	0	0	0	01001 - 8812	Contingency	15,000	
	118,450	118,450	0		Total Expense:	118,450	
				Revenue			
				60188 - 8844	Parks Infra. Reserve	118,450	
					Total Revenue:	118,450	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
ARR:							
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2015	Feb 1, 2017	Melanie Morris	Jamie Bronsema			Oct 30, 2019	



Project Summary

Project Number:	RE-9503-13	Approval Year:	2017
Project Title:	Fitness Centre Equipment Replacement	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Recreation Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
The Recreation and Culture Department is requesting funds for the annual fitness equipment replacement program for City-owned fitness centres. Includes the replacement of cardio, weight training equipment and studio cycles. All fitness centres qualify for equipment replacement as per Life Cycle estimates (6-8 years).				Q1-Q4				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	231,750	231,750	0	Expense				
2017	231,750	231,750	0	01001 - 8805	3% Administration Cost	6,750		
2018	231,750	231,750	0	01001 - 8807	Furniture & Equipment	225,000		
2019	231,750	231,750	0	Total Expense:		231,750		
2020 & Beyond	0	0	0	Revenue				
	927,000	927,000	0	60010 - 8844	Pre-B& F Infra. Reserve	231,750		
				Total Revenue:		231,750		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2010	Jan 1, 2015	Paul Compton	Mary Reali				Dec 31, 2015	



Project Summary

Project Number:	RE-9527-17	Approval Year:	2017
Project Title:	Events Strategy	Scenario Active:	Yes
Asset Type:	WTS003 Studies & Master Plans (WTS)	TCA:	No
Department:	Recreation Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines				
Building on the Creative Together Master Plan, development of a City-wide events strategy that includes a market assessment, funding model, marketing and other support strategies for current internal events and for new events proposed by internal and external stakeholders. A strategy will also include a plan for projected or anticipated events to be held in City public spaces.				Consultant to conduct market assessment, analysis and consultation process with stakeholders – approx. 6-9months. Consultants to prepare report and findings, and a final presentation to Council – approx. 3 months.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	51,500	51,500	0	01001 - 8802	Consultant	50,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,500		
2019	0	0	0	Total Expense:			51,500	
2020 & Beyond	0	0	0	Revenue				
	51,500	51,500	0	50000 - 8843	Transfer from Taxation	51,500		
				Total Revenue:			51,500	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Apr 1, 2017	Anna Dara	Mary Reali				Jun 30, 2018	



Project Summary

Project Number:	RE-9533-16	Approval Year:	2017
Project Title:	CLASS System Upgrade	Scenario Active:	Yes
Asset Type:	ITS004 Technology Infrastructure	TCA:	No
Department:	Recreation Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
The current CLASS system used by Recreation for all reservation and payment transactions will reach end of useful life in late 2017. The current platform will become obsolete at that point and the vendor will cease support				Procurement will begin in 2017 with implementation of system upgrade completed in late 2017 or early 2018.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	157,600	157,600	0	01001 - 8802	Consultant	153,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	4,600		
2019	0	0	0	Total Expense:			157,600	
2020 & Beyond	0	0	0	Revenue				
	157,600	157,600	0	50000 - 8843	Transfer from Taxation	157,600		
				Total Revenue:				
				157,600				
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2017	Frank DiPalma	Mary Reali				Mar 2, 2018	



Project Summary

Project Number:	RL-0005-13	Approval Year:	2017
Project Title:	Land Acquisition Fees	Scenario Active:	Yes
Asset Type:	LND001 Land Acquisition	TCA:	No
Department:	Real Estate		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Misc. Land Appraisals		

Project Description				Project Timelines				
<p>"Miscellaneous land acquisition appraisals, cash in lieu (CIL) appraisals and related fees. Park 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. Also, fees are required for cash in lieu valuation review. A corporate capital project for these acquisition related fees is required and CIL."</p>				Ad Hoc acquisitions appraisals related fees approved by council, and cash in lieu valuation.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	267,800	267,800	0	Expense				
2017	267,800	267,800	0	01001 - 8804	Land Costs	260,000		
2018	267,800	267,800	0	01001 - 8805	3% Administration Cost	7,800		
2019	267,800	267,800	0	Total Expense:		267,800		
2020 & Beyond	0	0	0	Revenue				
	1,071,200	1,071,200	0	70020 - 8845	Recreation Land Reserve	267,800		
				Total Revenue:		267,800		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Jan 1, 2013	Heather A. Wilson	Heather A. Wilson				Dec 31, 2019	



Project Summary

Project Number:	RP-1972-17	Approval Year:	2017
Project Title:	Public Works and Parks Operations Yard Expansion and Upgrade Strategy	Scenario Active:	Yes
Asset Type:	LND001 Land Acquisition	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Growth/Development		

Project Description				Project Timelines				
This is the first phase of a multi-year, multi-phase project to upgrade and expand the number of Public Works/Parks Operations yards and buildings as a result of growth (New West Yard). The overall plan includes: re-locating existing Parks/Works operations from the existing Woodbridge Yard to a new, larger location				It is anticipated that the Environmental Assessment for the new works yard will be completed in 2017. Acquisition of lands for the new west works yard will occur in 2017-19. (Future Projects: the purchase of the lands to build a new satellite operations facility in the north part of the City; and, perform upgrades and alterations to the existing JOC and Dufferin Street Yards and buildings.)				
Scenario Description				Other Dept Impact				
This funding request is to perform an Environmental Assessment in 2017, as well as to cover land acquisition costs for 2017-19. Additional requests for funding to construct the new operations building on the site will follow in future years, as more detailed cost estimates are refined. 2013 DC Appendix F Item 5.6.3/4 & Appendix G Item 6.2.2&6.3.3 Formerly known as PW-1972-16.				Building & Facilities, Parks, Forestry				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	16,209,557	16,209,557	0	01001 - 8804	Land Costs	15,737,434		
2018	0	0	0	01001 - 8805	3% Administration Cost	472,123		
2019	43,855,859	43,855,859	0	Total Expense:			16,209,557	
2020 & Beyond	0	0	0	Revenue				
	60,065,416	60,065,416	0	41080 - 8820	City Wide DC - Park Dev.	1,035,405		
				41090 - 8820	City Wide DC - Fleet/P.W.	9,083,201		
				75000 - 8847	Debenture Financing	6,090,951		
				Total Revenue:			16,209,557	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2017	Jeff Johnston	Zoran Postic				Dec 1, 2020	



Project Summary

Project Number:	RP-2013-15	Approval Year:	2017
Project Title:	Street Light Pole Replacement Program	Scenario Active:	Yes
Asset Type:	RDS005 Streetlights	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Replacement of damaged/deficient street light poles and associated components and/or wiring where required. The City's Streetlight Maintenance contractor inspects and inventories the streetlighting system, determining the condition of the poles. From this report, the poles in poor condition are replaced. Since 2010 we have replaced 566 poles, approximately 162 poles per year.								
Scenario Description				Other Dept Impact				
Formerly known as PW-2013-07.								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	309,000	309,000	0	Expense				
2017	309,000	309,000	0	01001 - 8801	Contractors	300,000		
2018	309,000	309,000	0	01001 - 8805	3% Administration Cost	9,000		
2019	309,000	309,000	0	Total Expense:			309,000	
2020 & Beyond	0	0	0	Revenue				
	1,236,000	1,236,000	0	60130 - 8844	Roads Infra. Reserve	309,000		
				Total Revenue:			309,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2007	Jan 2, 2013	Jeff Johnston	Zoran Postic				Dec 29, 2020	



Project Summary

Project Number:	RP-2035-15	Approval Year:	2017
Project Title:	Curb and Sidewalk Repair & Replacement	Scenario Active:	Yes
Asset Type:	RDS004 Sidewalks, Pathways & Guiderails	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
The annual curb and sidewalk repair & replacement program involves the removal and replacement of damaged sections of curbs and sidewalks, Citywide. Continuing program that results in reduced claims for trip and falls, and maintains the City's infrastructure. All assumed sidewalks were captured during our 2012 Inventory Assessment program. As required under the province's Minimum Maintenance Standards a complete sidewalk inventory assessment must be undertaken each year.								
Scenario Description				Other Dept Impact				
Increased funding is required over time to address growth and meet the inspection, repair and replacement program. Formerly known as PW-2035-11.								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	1,800,000	1,800,000	0	Expense				
2017	1,900,000	1,900,000	0	01001 - 8801	Contractors		1,900,000	
2018	2,000,000	2,000,000	0			Total Expense:	1,900,000	
2019	2,100,000	2,100,000	0	Revenue				
2020 & Beyond	0	0	0	61025 - 8844	Gas Tax Reserve		1,900,000	
	7,800,000	7,800,000	0			Total Revenue:	1,900,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	May 10, 2013	Jeff Johnston	Zoran Postic				Dec 31, 2020	



Project Summary

Project Number:	RP-2058-15	Approval Year:	2017
Project Title:	LED Streetlight Conversion	Scenario Active:	Yes
Asset Type:	RDS005 Streetlights	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Funds to undertake further replacement of residential High Pressure Sodium (HPS) street lights with LED lighting as an ongoing established program. The initial project involved the conversion of approximately 1800 streetlights in 2010 and 2011. Only regular streetlight maintenance was undertaken in 2012.				Multi-year conversion of cobra head style City street lights from HPS to LED. (Approximately 13,000 units)				
Scenario Description				Other Dept Impact				
Formerly known as PW-2058-13.								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	1,500,000	1,500,000	0	Expense				
2017	1,500,000	1,500,000	0	01001 - 8801	Contractors		1,500,000	
2018	1,500,000	1,500,000	0			Total Expense:	1,500,000	
2019	1,500,000	1,500,000	0	Revenue				
2020 & Beyond	3,000,000	3,000,000	0	61025 - 8844	Gas Tax Reserve		1,500,000	
	9,000,000	9,000,000	0			Total Revenue:	1,500,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2013	Jeff Johnston	Zoran Postic				Dec 31, 2021	



Project Summary

Project Number:	RP-6700-15	Approval Year:	2017
Project Title:	Tree Planting Program-Regular	Scenario Active:	Yes
Asset Type:	PKS005 Urban Forest	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Planting of new trees to replace trees removed throughout 2013-2016 due to insect, disease, storm damage, vehicular accidents, etc. To maintain the City's Urban Forest Canopy as directed by Council and P&FO's Five Year Plan to increase tree plantings. Projected numbers are based on past 3 year averages				Tree planting takes place annually from May - July and Sept - November.				
Scenario Description				Other Dept Impact				
Formerly known as PO-6700-13								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	611,030	611,030	0	Expense				
2017	611,030	611,030	0	01001 - 8801	Contractors		539,303	
2018	611,030	611,030	0	01001 - 8805	3% Administration Cost		17,797	
2019	611,030	611,030	0	01001 - 8812	Contingency		53,930	
2020 & Beyond	1,222,060	1,222,060	0	Total Expense:			611,030	
	3,666,180	3,666,180	0	Revenue				
				50000 - 8843	Transfer from Taxation		562,148	
				61012 - 8844	Tree Replace Reserve		48,882	
				Total Revenue:			611,030	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	May 1, 2014	Joerg Hettmann	Zoran Postic				Dec 31, 2021	



Project Summary

Project Number:	RP-6739-15	Approval Year:	2017
Project Title:	Tree Replacement Program-EAB	Scenario Active:	Yes
Asset Type:	PKS005 Urban Forest	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
To replace trees removed throughout 2013 due to Emerald Ash Borer(EAB) infestation. The number of tree replacements is projected to be 500 per year over 20 years as a result of the Emerald Ash Borer (EAB) infestation. The costs are calculated based on 500 trees at \$725 per tree. EAB planting and does not include removal cost (less removal due to ice storm)								
Scenario Description				Other Dept Impact				
Formerly known as PO-6739-13								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	365,959	365,959	0	Expense				
2017	365,959	365,959	0	01001 - 8801	Contractors	323,000		
2018	365,959	365,959	0	01001 - 8805	3% Administration Cost	10,659		
2019	365,959	365,959	0	01001 - 8812	Contingency	32,300		
2020 & Beyond	731,918	731,918	0	Total Expense:		365,959		
	2,195,754	2,195,754	0	Revenue				
				50000 - 8843	Transfer from Taxation	365,959		
				Total Revenue:		365,959		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date		
2013	May 1, 2014	Joerg Hettmann	Zoran Postic			Dec 31, 2021		



Project Summary

Project Number:	RP-6741-17	Approval Year:	2017
Project Title:	Maple Community Centre-Landscape & Traffic Safety Improvements	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
The realignment of the new entrance requires traffic controls to allow for safe internal movement of traffic. This will require the removal of river rock landscape features & replacement with sod & installation of traffic island at entrance to property. River rock is also a safety concern as it is now being picked up and thrown around the property. Additional modifications to existing islands and curbs will be done to improve the safe flow of vehicle and pedestrian traffic as the entrances and exits onto Keele Street have been modified in 2012 by the Region.								
Scenario Description				Other Dept Impact				
Landscape and traffic safety improvements to the exterior grounds at Maple Community Centre. Formerly known as PO-6741-15				Buildings & Facilities Department				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	180,250	180,250	0	01001 - 8801	Contractors	175,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	5,250		
2019	0	0	0	Total Expense:		180,250		
2020 & Beyond	0	0	0	Revenue				
	180,250	180,250	0	50000 - 8843	Transfer from Taxation	180,250		
				Total Revenue:		180,250		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	May 1, 2017	Jay Todd	Zoran Postic				Dec 31, 2017	



Project Summary

Project Number:	RP-6745-17	Approval Year:	2017
Project Title:	Nashville Cemetery-Road Extension	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
Extension of existing access road to gain access to south side of property. As cemetery plots continue to be filled, plots are now being used in the south end of the property. The site plan includes a road that loops around the south property that requires installation. This road includes an additional road access onto Nashville Road through existing gates.								
Scenario Description				Other Dept Impact				
Formerly known as PO-6745-17								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	57,700	57,700	0	01001 - 8801	Contractors	56,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,700		
2019	0	0	0	Total Expense:			57,700	
2020 & Beyond	0	0	0	Revenue				
	57,700	57,700	0	50000 - 8843	Transfer from Taxation	57,700		
				Total Revenue:			57,700	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Apr 2, 2017	Jay Todd	Zoran Postic				Dec 31, 2017	



Project Summary

Project Number:	RP-6746-15	Approval Year:	2017
Project Title:	Fence Repair & Replacement Program	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
As City owned and maintained fences deteriorate and age, they are identified for repair & replacement as per the department replacement strategy and evaluation/ranking program. City owned & maintained fences are located throughout Vaughan on municipal and regional R.O.W.'s. In 2014, 1295 Lm of fencing have been identified for repair and/or replacement.				Work takes place between April and December each year.				
Scenario Description				Other Dept Impact				
Formerly known as PO-6746-14								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	140,400	140,400	0	Expense				
2017	114,963	114,963	0	01001 - 8801	Contractors	106,300		
2018	114,963	114,963	0	01001 - 8805	3% Administration Cost	3,348		
2019	114,963	114,963	0	01001 - 8812	Contingency	5,315		
2020 & Beyond	0	0	0	Total Expense:		114,963		
	485,289	485,289	0	Revenue				
				60188 - 8844	Parks Infra. Reserve	114,963		
				Total Revenue:		114,963		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2014	Joerg Hettmann	Zoran Postic				Dec 1, 2017	



Project Summary

Project Number:	RP-6751-17	Approval Year:	2017
Project Title:	Sports Field Safety Fencing for Spectators at Vaughan Grove Sports Complex		
Asset Type:	PKS004 Parks Facilities		
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016	Scenario Active:	Yes
Scenario Name:	Main	TCA:	Yes
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	New Infrastructure		

Project Description				Project Timelines			
Installation of spectator safety fencing in between baseball diamonds 1 to 4 at Vaughan Grove Sports complex. The area in between the diamonds is open to foul balls and spectators are at risk of critical injury. The project will include the installation of support posts and mesh netting covering the spectator viewing areas ensuring safety for all users of the facility				The anticipated project completion would be Q3 - 2016			
Scenario Description				Other Dept Impact			
Formerly known as PO-6751-17							
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	91,927	91,927	0	01001 - 8801	Contractors	85,000	
2018	0	0	0	01001 - 8805	3% Administration Cost	2,677	
2019	0	0	0	01001 - 8812	Contingency	4,250	
2020 & Beyond	0	0	0	Total Expense:			91,927
	<u>91,927</u>	<u>91,927</u>	<u>0</u>	Revenue			
				50000 - 8843	Transfer from Taxation	91,927	
				Total Revenue:			91,927
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2013	Apr 1, 2017	Jay Todd	Zoran Postic			Sep 30, 2017	



Project Summary

Project Number:	RP-6753-17	Approval Year:	2017
Project Title:	CTS Mobile Handheld Program	Scenario Active:	Yes
Asset Type:	PKS006 Studies & Master Plans (PKS)	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
2014 - Consulting and design component to clearly define the department needs, and determine optimal solution for a mobile software application & hardware to allow staff to access CTS work orders in the field. 2015 - Conduct a pilot project and initiate inventory data collection. 2015 - implement new mobile application. All worked performed within the P&FO Dept. and specifically within Forestry is completed through our CTS work order system. In an effort to be efficient and accurate, a mobile device is required to allow staff to access and update CTS work orders directly in the field.				Consulting and design: 2017, Pilot Project: 2018, Implementation: 2019				
Scenario Description				Other Dept Impact				
Formerly known as PO-6753-14				ITM				
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	157,220	157,220	0	01001 - 8805	3% Administration Cost	4,580		
2018	0	0	0	01001 - 8807	Furniture & Equipment	152,640		
2019	157,220	157,220	0	Total Expense:			157,220	
2020 & Beyond	0	0	0	Revenue				
	314,440	314,440	0	50000 - 8843	Transfer from Taxation	157,220		
				Total Revenue:			157,220	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2014	Mar 3, 2017	Joerg Hettmann	Zoran Postic				Dec 16, 2020	



Project Summary

Project Number:	RP-6754-15	Approval Year:	2017
Project Title:	Parks Concrete Walkway Repairs/Replacements	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Repair and replacement of concrete walkways and asphalt in parks as identified annually. Walkways which have cracked or heaved represent a significant hazard to park users and are required to be repaired.				Work will commence in May/June 2014 and be completed by Nov 2014 (On going until 2018).				
Scenario Description				Other Dept Impact				
Formerly known as PO-6754-13								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	216,300	216,300	0	Expense				
2017	216,300	216,300	0	01001 - 8801	Contractors	200,000		
2018	299,600	299,600	0	01001 - 8805	3% Administration Cost	6,300		
2019	0	0	0	01001 - 8812	Contingency	10,000		
2020 & Beyond	0	0	0		Total Expense:	216,300		
	732,200	732,200	0	Revenue				
				60188 - 8844	Parks Infra. Reserve	216,300		
					Total Revenue:	216,300		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	May 1, 2014	Jay Todd	Zoran Postic				Dec 31, 2019	



Project Summary

Project Number:	RP-6756-15	Approval Year:	2017
Project Title:	Traffic Signs Reflectivity Inspection and Testing	Scenario Active:	Yes
Asset Type:	RDS006 Traffic Control	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Legal/Regulatory		

Project Description				Project Timelines				
Inspection of all traffic signs within the municipal road allowance to ensure proper day/ night reflectivity for the health and safety of all road users. There is a legal requirement under the Highway Traffic Act to ensure that reflectivity standards are inspected and maintained for all traffic signs. This is ongoing multi-year program with a total annual cost of approximately \$50K.				2015/ 2016 - Prepare RFP, tender, award, review report, prepare work orders for replacement.				
Scenario Description				Other Dept Impact				
In consideration of the strategic priorities related to Vaughan Vision 2020, the traffic sign inspection and maintenance will promote community safety, health and wellness for both drivers and pedestrians.								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	52,873	52,873	0	Expense				
2017	52,873	52,873	0	01001 - 8802	Consultant	46,666		
2018	0	0	0	01001 - 8805	3% Administration Cost	1,540		
2019	0	0	0	01001 - 8812	Contingency	4,667		
2020 & Beyond	0	0	0	Total Expense:		52,873		
	105,746	105,746	0	Revenue				
				60130 - 8844	Roads Infra. Reserve	52,873		
				Total Revenue:		52,873		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Manager of Traffic Engineering	Zoran Postic				Dec 31, 2016	



Project Summary

Project Number:	RP-6757-15	Approval Year:	2017
Project Title:	Tree Planting - Regular - Additional Costs	Scenario Active:	Yes
Asset Type:	PKS005 Urban Forest	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
This capital project reflects the increased costs as a supplement to the existing regular tree planting program (RP6700-15), based on the latest bid results in T14-264.				Tree Plantings take place annually from May to July and September to November.			
Scenario Description				Other Dept Impact			
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	413,655	413,655	0	Expense			
2017	413,655	413,655	0	01001 - 8801	Contractors	365,097	
2018	413,655	413,655	0	01001 - 8805	3% Administration Cost	12,048	
2019	413,655	413,655	0	01001 - 8812	Contingency	36,510	
2020 & Beyond	827,310	827,310	0		Total Expense:	413,655	
	2,481,930	2,481,930	0	Revenue			
				50000 - 8843	Transfer from Taxation	413,655	
					Total Revenue:	413,655	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2015	Jan 1, 2015		Zoran Postic			Dec 31, 2021	



Project Summary

Project Number:	RP-6759-17	Approval Year:	2017
Project Title:	Pedestrian Crossing Enhancement Program – Pavement Marking	Scenario Active:	Yes
Asset Type:	RDS006 Traffic Control	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Health & Safety		

Project Description				Project Timelines				
Installation of new pavement marking material will enhance the crossing area and alert motorists that pedestrians are in the area. This work will provide better visibility and improve safety for pedestrians crossing at an intersection, pedestrian signal or school crossing. There are several new pavement marking products that are being considered by many municipalities to enhance the crossing areas. Locations to be determined by the Traffic Engineering Division.				2017/ 2018 - Prepare tender and complete enhanced pavement markings				
Scenario Description				Other Dept Impact				
Project EN-1867-17 transferred from Capital Delivery & Asset Mgmt to Roads - Traffic								
Project Forecast				Project Detailed 2017				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	206,000	206,000	0	01001 - 8801	Contractors	200,000		
2018	0	0	0	01001 - 8805	3% Administration Cost	6,000		
2019	0	0	0	Total Expense:			206,000	
2020 & Beyond	0	0	0	Revenue				
	206,000	206,000	0	50000 - 8843	Transfer from Taxation	206,000		
				Total Revenue:			206,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Jan 1, 2017	Manager of Traffic Engineering	Zoran Postic				Dec 31, 2018	



Project Summary

Project Number:	RP-6760-17	Approval Year:	2017
Project Title:	Pedestrian Connectivity Study - Beverley Glen Blvd/Disera Drive Area	Scenario Active:	Yes
Asset Type:	RDS006 Traffic Control	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	New Infrastructure		

Project Description			Project Timelines			
Beverley Glen Boulevard and Disera Drive/ Abbeywood Gate Traffic Calming design and construction installations consisting of: Inlaid durable crosswalks at 2 intersections and 3 median crossings, Painted road narrowing and bullnoses, Raised curb medians and sidewalk connections.			2017 - Perform preliminary design, detail design, surveying, geotechnical investigation works and construction			
Scenario Description			Other Dept Impact			
Project EN-1947-17 transferred from Capital Delivery & Asset Mgmt to Roads - Traffic						
Project Forecast			Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount
2016	0	0	0	Expense		
2017	117,420	117,420	0	01001 - 8801	Contractors	103,600
2018	0	0	0	01001 - 8805	3% Administration Cost	3,420
2019	0	0	0	01001 - 8812	Contingency	10,400
2020 & Beyond	0	0	0		Total Expense:	117,420
	117,420	117,420	0	Revenue		
				50000 - 8843	Transfer from Taxation	117,420
					Total Revenue:	117,420
Related Projects			Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference	
	2016	0.0	0	0	0	
	2017	0.0	0	0	0	
	2018	0.0	0	0	0	
	2019	0.0	0	0	0	
	2020 & Beyond	0.0	0	0	0	
			ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor		Completion Date	
2013	Jan 1, 2017	Manager of Traffic Engineering	Zoran Postic		Dec 31, 2017	



Project Summary

Project Number:	RP-6762-16	Approval Year:	2017
Project Title:	Supplementary Tree Planting Program	Scenario Active:	Yes
Asset Type:	PKS005 Urban Forest	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
Planting of new trees to replace trees removed due to ice storm, insect, disease, storm damage, vehicular accidents, etc. To maintain the City's Urban Forest Canopy as directed by Council. FA&A Communication Item in March 2015 identified the tree backlog due to increased mortality due to EAB infestation and 2013 ice storm, with a proposal to annually plant 2,125 until 2021 to catch-up with the backlog.				Tree planting takes place annually from May - July and Sept - November.			
Scenario Description				Other Dept Impact			
Capital project for additional 2,125 trees per year as identified in Finance, Administration & Audit Committee Report 6 Item 1 Communication 3							
Project Forecast				Project Detailed 2017			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	1,653,900	1,653,900	0	Expense			
2017	1,653,900	1,653,900	0	01001 - 8801	Contractors	1,459,700	
2018	1,653,900	1,653,900	0	01001 - 8805	3% Administration Cost	48,200	
2019	1,653,900	1,653,900	0	01001 - 8812	Contingency	146,000	
2020 & Beyond	3,307,800	3,307,800	0	Total Expense:		1,653,900	
	9,923,400	9,923,400	0	Revenue			
				50000 - 8843	Transfer from Taxation	1,653,900	
				Total Revenue:		1,653,900	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
ARR:							
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Jan 1, 2016	Joerg Hettmann	Zoran Postic			Dec 31, 2021	



Project Summary

Project Number:	BF-8094-18	Approval Year:	2018
Project Title:	Al Palladini Community Centre Pool Change Rooms Redesign and Add Youth Room	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
<p>Redesign the pool change rooms to accommodate a large family change room. Parents of opposite sex children that fall into the age requirements are unable to be directly with their children. The only public access to the Family Change Room is through the men's or women's change room. Parents feel that it is inappropriate to be separated from their children in order to access the family change room. Recreation has also requested to add a youth room to the facility.</p>								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	900,000		
2018	1,081,500	1,081,500	0	01001 - 8802	Consultant	120,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	31,500		
2020 & Beyond	0	0	0	01001 - 8807	Furniture & Equipment	30,000		
	1,081,500	1,081,500	0		Total Expense:	1,081,500		
				Revenue				
				50000 - 8843	Transfer from Taxation	1,081,500		
					Total Revenue:	1,081,500		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2006	Apr 1, 2018	B&F Manager	Director of Building & Facilities				Nov 30, 2018	



Project Summary

Project Number:	BF-8271-18	Approval Year:	2018
Project Title:	East District Parks Yard Parking Lot Modifications	Scenario Active:	Yes
Asset Type:	BFS006 Other Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
Install asphalt pavement at the rear lot and expand staff parking lot. Pending outcome of works yard study. The existing gravel parking lot at the rear of the building is in very poor condition. There are a number of potholes, there is no drainage so the water accumulates and the overall contour is uneven. The staff at this yard has increased due to area service requirements. As a result, good available parking space is very limited, some staff have to park in the grass field on the north side of the property. It is proposed to install asphalt paving at the rear lot and provide slope for drainage, in addition to grading and applying gravel to create a parking lot with sufficient capacity for staff vehicles.								
Scenario Description				Other Dept Impact				
Leasehold Improvement								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	99,000		
2018	102,000	102,000	0	01001 - 8805	3% Administration Cost	3,000		
2019	0	0	0	Total Expense:			102,000	
2020 & Beyond	0	0	0	Revenue				
	102,000	102,000	0	50000 - 8843	Transfer from Taxation	102,000		
				Total Revenue:			102,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2010	May 1, 2018	B&F Manager	Director of Building & Facilities				Aug 31, 2018	



Project Summary

Project Number:	BF-8331-18	Approval Year:	2018
Project Title:	Al Palladini Community Centre Construct a Storage Room	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
Construct a storage room to house various pieces of equipment for the operations of the building. The storage space available at the community centre is very limited and located where articles can fit. Over the years the storage that was available for building operations has been taken over for other purposes. The building operators have snow blowers, ice edgers, ladders, cleaning equipment and various other articles that are scattered throughout the building. It is proposed to build a storage room under the dehumidifier in the east arena to centrally secure and store equipment to improve storage capabilities.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	30,000		
2018	30,900	30,900	0	01001 - 8805	3% Administration Cost	900		
2019	0	0	0	Total Expense:			30,900	
2020 & Beyond	0	0	0	Revenue				
	30,900	30,900	0	50000 - 8843	Transfer from Taxation	30,900		
				Total Revenue:			30,900	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	May 2, 2018	B&F Manager	Director of Building & Facilities				Aug 26, 2018	



Project Summary

Project Number:	BF-8350-18	Approval Year:	2018
Project Title:	Security Camera Installations Various Parks	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines				
Install Security Cameras at various parks. New parks are being added to the city's inventory on a regular basis. For safety and security reasons surveillance cameras have become a common element that are incorporated into the parks including installations at older established parks that don't have surveillance. It is proposed to install cameras at various parks. This will be the final year of the five year program.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	72,300		
2018	74,500	74,500	0	01001 - 8805	3% Administration Cost	2,200		
2019	0	0	0	Total Expense:			74,500	
2020 & Beyond	0	0	0	Revenue				
	74,500	74,500	0	50000 - 8843	Transfer from Taxation	74,500		
				Total Revenue:			74,500	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Apr 1, 2018	B&F Manager	Director of Building & Facilities				Dec 31, 2018	



Project Summary

Project Number:	BF-8367-13	Approval Year:	2018
Project Title:	Uplands Golf & Ski Centre, Buildings General Capital	Scenario Active:	Yes
Asset Type:	BFS012 Uplands Ski & Golf Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Capital repairs and maintenance pursuant to the Uplands Management Agreement. The City is responsible for the repairs and maintenance of major defects in the structure of the buildings, including the exterior walls and roofs, electrical, mechanical, plumbing, heating, ventilating, air conditioning systems, flooring and tree preservation, etc. The agreement was renewed in 2015 for another 2 years.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	67,000	67,000	0	Expense				
2017	67,000	67,000	0	01001 - 8801	Contractors	65,000		
2018	67,000	67,000	0	01001 - 8805	3% Administration Cost	2,000		
2019	67,000	67,000	0	Total Expense:			67,000	
2020 & Beyond	0	0	0	Revenue				
	268,000	268,000	0	60196 - 8844	Uplands Revenue Reserve	67,000		
				Total Revenue:			67,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	May 2, 2013	B&F Manager	Director of Building & Facilities				Dec 29, 2016	



Project Summary

Project Number:	BF-8419-18	Approval Year:	2018
Project Title:	Installation of Wall Matting at 8 Different Recreation Facilities	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines				
Install collegiate wall padding at 8 different recreation gymnasiums throughout the city. The post padding will extend from one side of the three point line to the other, which is approximately 20 feet on either side of the center line. There are only two sides in each gym that must be covered to prevent injury. Also, all doors, windows hardware must be covered. The panels will be covered in 18 gauge rip stop vinyl.				After hours early summer				
Scenario Description				Other Dept Impact				
Wall padding for North Thornhill, GAWCC, MCC, DCC, APCC, FEBCC, CHAN and Vellore Village Community Centers.								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	75,000		
2018	77,250	77,250	0	01001 - 8805	3% Administration Cost	2,250		
2019	0	0	0	Total Expense:			77,250	
2020 & Beyond	0	0	0	Revenue				
	<u>77,250</u>	<u>77,250</u>	<u>0</u>	50000 - 8843	Transfer from Taxation	77,250		
				Total Revenue:			77,250	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2018	B&F Manager	Director of Building & Facilities				Dec 31, 2018	



Project Summary

Project Number:	BF-8437-18	Approval Year:	2018
Project Title:	Sound Attenuations Partitions in Building Standards and Purchasing Departments	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
To supply and install sound attenuation partitions to act as a detachment around the service counters in the Building Standard and Purchasing Departments.				Spring 2018				
Scenario Description				Other Dept Impact				
				Purchasing and Building Standards Department				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	55,000		
2018	56,650	56,650	0	01001 - 8805	3% Administration Cost	1,650		
2019	0	0	0	Total Expense:			56,650	
2020 & Beyond	0	0	0	Revenue				
	56,650	56,650	0	50000 - 8843	Transfer from Taxation	56,650		
				Total Revenue:			56,650	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2018	B&F Manager	Director of Building & Facilities				Dec 31, 2018	



Project Summary

Project Number:	BF-8476-15	Approval Year:	2018
Project Title:	Building upgrades to meet AODA Requirements	Scenario Active:	Yes
Asset Type:	BFS010 Recreation Buildings & Facilities	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines				
All buildings in Ontario will be required to meet the AODA requirements by 2025. This program will provide funding to progressively upgrade our buildings to meet the AODA requirements. Individual projects will be determined through consultation between the Manager of Building Construction in B&F and the Accessibility and Diversity Coordinator in HR.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	309,000	309,000	0	Expense				
2017	309,000	309,000	0	01001 - 8801	Contractors	250,000		
2018	309,000	309,000	0	01001 - 8802	Consultant	25,000		
2019	309,000	309,000	0	01001 - 8805	3% Administration Cost	9,000		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	25,000		
	1,236,000	1,236,000	0			Total Expense:	309,000	
				Revenue				
				60010 - 8844	Pre-B& F Infra. Reserve	309,000		
						Total Revenue:	309,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Gabriel Wong	Director of Building & Facilities				Dec 31, 2025	



Project Summary

Project Number:	BF-8477-16	Approval Year:	2018
Project Title:	CCTV Connection to City's Network (8 out of approx. 25 locations)	Scenario Active:	Yes
Asset Type:	BFS014 Walkways, Lighting & Cameras	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
CCTV at approximately 25 locations currently are currently no connected to the city's network. This program will provide funding to progressively connect these cameras to the city's network to provide better access and security. currently, every time that security images at these locations need to be accessed, a contractor is paid to perform this service.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	107,100	107,100	0	Expense				
2017	107,100	107,100	0	01001 - 8801	Contractors	80,000		
2018	107,100	107,100	0	01001 - 8802	Consultant	16,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	3,100		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	8,000		
	321,300	321,300	0			Total Expense:	107,100	
				Revenue				
				50000 - 8843	Transfer from Taxation	107,100		
						Total Revenue:	107,100	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2019	



Project Summary

Project Number:	BF-8487-15	Approval Year:	2018
Project Title:	Building Condition Audits	Scenario Active:	Yes
Asset Type:	BFS006 Other Buildings & Facilities	TCA:	No
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Studies		

Project Description				Project Timelines				
This audit will provide the necessary information about the existing condition of the city's buildings for B&F to plan, prioritize and budget for future renovation/improvement work. With this study, preventive maintenance can be scheduled more effectively to reduce service disturbance to the public.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	110,000	110,000	0	Expense				
2017	110,000	110,000	0	01001 - 8802	Consultant	100,000		
2018	110,000	110,000	0	01001 - 8812	Contingency	10,000		
2019	110,000	110,000	0		Total Expense:	110,000		
2020 & Beyond	0	0	0	Revenue				
	440,000	440,000	0	61025 - 8844	Gas Tax Reserve	110,000		
					Total Revenue:	110,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Gabriel Wong	Director of Building & Facilities				Dec 31, 2019	



Project Summary

Project Number:	BF-8502-16	Approval Year:	2018
Project Title:	Fire Station Interior Renovation Program	Scenario Active:	Yes
Asset Type:	BFS001 Fire Buildings	TCA:	Yes
Department:	Facility Maintenance Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Capital improvement program to renovate and upkeep existing fire stations.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	61,800	61,800	0	Expense				
2017	61,800	61,800	0	01001 - 8801	Contractors	60,000		
2018	61,800	61,800	0	01001 - 8805	3% Administration Cost	1,800		
2019	61,800	61,800	0		Total Expense:	61,800		
2020 & Beyond	0	0	0	Revenue				
	247,200	247,200	0	60010 - 8844	Pre-B& F Infra. Reserve	61,800		
					Total Revenue:	61,800		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Gabriel Wong	Director of Building & Facilities				Dec 31, 2016	



Project Summary

Project Number:	BS-1006-15	Approval Year:	2018
Project Title:	Zoning Bylaw Review	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	Building Standards		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide, Ward 1, Ward 2, Ward 3, Ward 4, Ward 5		
Project Type:	Growth/Studies		

Project Description				Project Timelines				
To undertake a comprehensive review and prepare a new City-wide consolidated Zoning By-law along with zoning maps. To retain qualified expertise to undertake a comprehensive review and develop a city wide consolidated zoning bylaw.				Multi Year Project Commencing 2016 Q2. It is anticipated that the new zoning bylaw review will be completed in a three year period ending 2019 Q2.				
Scenario Description				Other Dept Impact				
The funding of this project will be shared through taxation, Development Charges and Building Permit Fees reserves. A consultant will be retained and they will be responsible for a final terms of reference, work plan and communication plan. The next stage will be background data research and analysis. There will be stakeholder meetings for public consultations regarding the draft zoning bylaw and maps. The final draft of the zoning bylaw and maps will be presented to Council for final approval.				The consultant will be engaging staff from Development Planning, Policy Planning, Legal Department, ITM, By-law and Compliance and Building Standards Department at different stages of the Zoning Bylaw Review.				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	1,447,923	1,447,923	0	Expense				
2017	1,396,423	1,396,423	0	01001 - 8802	Consultant	435,000		
2018	492,854	492,854	0	01001 - 8805	3% Administration Cost	14,354		
2019	0	0	0	01001 - 8812	Contingency	43,500		
2020 & Beyond	0	0	0	Total Expense:			492,854	
	3,337,200	3,337,200	0	Revenue				
				41060 - 8820	City Wide DC - General Gov.	133,071		
				50000 - 8843	Transfer from Taxation	256,284		
				60172 - 8844	Building Standards Reserve	103,499		
				Total Revenue:			492,854	
Related Projects				Operating Budget Impact				
Which Precede	Project Description			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
PL-9003-07	Vaughan Official Plan-Planning			2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner		Project Sponsor			Completion Date	
2015	May 1, 2016	Laurie Alkenbrack		Jason Schmidt-Shoukri			May 1, 2019	



Project Summary

Project Number:	CD-1853-18	Approval Year:	2018
Project Title:	Lay-by Parking on Vellore Woods Boulevard	Scenario Active:	Yes
Asset Type:	RDS003 Local & Arterial Roads	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
The construction of a lay-by parking area on the east side of Vellore Woods Boulevard at Bucksaw Drive. The construction of a lay-by parking area will provide a safe area for visitors to the adjacent park to park their vehicles. This will add the same feature that already exists at all other parks in this Block.				2018- Perform design, surveying and geotechnical investigation work. 2019- Construction				
Scenario Description				Other Dept Impact				
Formerly known as EN-1853-18								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	136,400		
2018	154,500	154,500	0	01001 - 8805	3% Administration Cost	4,500		
2019	0	0	0	01001 - 8812	Contingency	13,600		
2020 & Beyond	0	0	0	Total Expense:		154,500		
	154,500	154,500	0	Revenue				
				50000 - 8843	Transfer from Taxation	154,500		
				Total Revenue:		154,500		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2010	Jan 1, 2018	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2021	



Project Summary

Project Number:	CD-1883-18	Approval Year:	2018
Project Title:	Right Turning Lane - Willis Road and Pine Valley Drive	Scenario Active:	Yes
Asset Type:	RDS003 Local & Arterial Roads	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
The construction of a right turn lane from eastbound Willis Road to southbound Pine Valley Drive. Due to the high volume of turning movements, it is necessary to construct this right turn lane to ease traffic congestion. This intersection is under the jurisdiction of the Regional Municipality of York and it is expected that the City will be able to recover some costs from the Regional Municipality of York. This cost recovery will be determined during the detailed design phase.				2018 - Perform preliminary design, detail design, surveying, geotechnical investigation works and construction				
Scenario Description				Other Dept Impact				
Researching possible Federal Grant for Land Cost. Formerly known as EN-1883-18								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	250,000		
2018	443,000	443,000	0	01001 - 8802	Consultant	59,000		
2019	0	0	0	01001 - 8804	Land Costs	100,000		
2020 & Beyond	0	0	0	01001 - 8805	3% Administration Cost	3,000		
	443,000	443,000	0	01001 - 8812	Contingency	31,000		
					Total Expense:	443,000		
				Revenue				
				50000 - 8843	Transfer from Taxation	103,000		
				61051 - 8844	Municipal Roads Infr. Grant	340,000		
					Total Revenue:	443,000		
Related Projects				Operating Budget Impact				
Which Precede	Project Description			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
EN-1944-13	2014 Road Rehabilitation and Watermain Replacement - Phase 3			2016	0.0	0	0	0
EN-1993-14	Bridge Rehabilitation - Willis Road			2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner		Project Sponsor			Completion Date	
2012	Jan 1, 2018	Vince Musacchio, P.Eng., PMP		Jack Graziosi, P.Eng., M.Eng.			Dec 31, 2021	



Project Summary

Project Number:	CD-1957-18	Approval Year:	2018
Project Title:	Cycle Path Works on Islington Avenue - Rutherford Rd to Wycliffe Ave.	Scenario Active:	Yes
Asset Type:	RDS004 Sidewalks, Pathways & Guiderrails	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Widen existing cycle path to 3m width on the west side of Islington Avenue between Rutherford Road and Wycliffe Avenue to bridge the existing multi-use pathways on Islington Avenue that are north of Rutherford Road and south of Wycliffe Avenue.				2018 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2019 - Construction				
Scenario Description				Other Dept Impact				
Formerly known as EN-1957-15								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	109,000		
2018	123,600	123,600	0	01001 - 8805	3% Administration Cost	3,600		
2019	0	0	0	01001 - 8812	Contingency	11,000		
2020 & Beyond	0	0	0	Total Expense:			123,600	
	123,600	123,600	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	123,600		
				Total Revenue:			123,600	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2014	Jan 1, 2018	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2021	



Project Summary

Project Number:	CD-1962-18	Approval Year:	2018
Project Title:	Hydro-Geological Study for Anthony Lane	Scenario Active:	Yes
Asset Type:	RDS008 Studies & Master Plans (RDS)	TCA:	No
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Studies		

Project Description				Project Timelines				
Hire consultant to complete a hydro-geological study to determine the source of flooding at the rear of the properties on Anthony Lane.				2018/ 2019 - Prepare RFP 2018/ 2019 - Review Report and report to Council				
Scenario Description				Other Dept Impact				
Formerly known as EN-1962-18								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	136,400		
2018	154,500	154,500	0	01001 - 8805	3% Administration Cost	4,500		
2019	0	0	0	01001 - 8812	Contingency	13,600		
2020 & Beyond	0	0	0			Total Expense:	154,500	
	154,500	154,500	0	Revenue				
				50000 - 8843	Transfer from Taxation	154,500		
						Total Revenue:	154,500	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2018	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2019	



Project Summary

Project Number:	CD-1978-18	Approval Year:	2018
Project Title:	Active Transportation Facility on Pine Valley Drive - Steeles Ave W to Langstaff Rd	Scenario Active:	Yes
Asset Type:	RDS004 Sidewalks, Pathways & Guiderails	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2, Ward 3		
Project Type:	Growth/Development		

Project Description				Project Timelines				
The design and construction of all Active Transportation Facility (Multi-use Path) missing links on Pine Valley Drive from Steeles Avenue to Langstaff Road.				2018 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2019 - Construction				
Scenario Description				Other Dept Impact				
2013 Development Charges Background Study - Appendix H, Table3, Sidewalk and Streetlighting item # 39 & 111. The Active Transportation Facility (Multi-use Path) installation will support the completion of pedestrian links and continue the implementation of the bicycle network as per the approved 2012 Pedestrian & Bicycle Network Master Plan and Green Directions Vaughan Objective 3.1: To develop and sustain a network of sidewalks, paths and trails that supports all modes on non-vehicular transportation. Formerly known as EN-1978-16								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	50,000		
2018	56,650	56,650	0	01001 - 8805	3% Administration Cost	1,650		
2019	770,440	770,440	0	01001 - 8812	Contingency	5,000		
2020 & Beyond	0	0	0	Total Expense:		56,650		
	827,090	827,090	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	56,650		
				Total Revenue:		56,650		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2018	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2021	



Project Summary

Project Number:	CD-1980-18	Approval Year:	2018
Project Title:	Sidewalk on Weston Road - Major Mackenzie Drive to Greenbrooke Drive		
Asset Type:	RDS004 Sidewalks, Pathways & Guiderails		
Department:	Infrastructure Delivery		
Budget Year:	2016	Scenario Active:	Yes
Scenario Name:	Main	TCA:	Yes
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Growth/Development		

Project Description				Project Timelines				
The design and construction of the missing sidewalk on the west side of Weston Road from Major Mackenzie Drive to Greenbrooke Drive.				2018 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2019 - Construction				
Scenario Description				Other Dept Impact				
2013 Development Charges Background Study - Appendix H, Table3, Sidewalk and Streetlighting item # 47. The sidewalk installation will support the completion of pedestrian links as per the approved 2012 Pedestrian & Bicycle Network Master Plan and Green Directions Vaughan Objective 3.1: To develop and sustain a network of sidewalks, paths and trails that supports all modes on non-vehicular transportation. Formerly known as EN-1980-16								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	40,000		
2018	45,320	45,320	0	01001 - 8805	3% Administration Cost	1,320		
2019	362,560	362,560	0	01001 - 8812	Contingency	4,000		
2020 & Beyond	0	0	0	Total Expense:		45,320		
	407,880	407,880	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	45,320		
				Total Revenue:		45,320		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2014	Jan 1, 2018	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2021	



Project Summary

Project Number:	CD-1984-17	Approval Year:	2018
Project Title:	Sidewalk and Street Lighting on Keele Street - Langstaff Road to Rutherford Road		
Asset Type:	RDS005 Streetlights	Scenario Active:	Yes
Department:	Infrastructure Delivery	TCA:	Yes
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1, Ward 4		
Project Type:	New Infrastructure		

Project Description				Project Timelines			
The design and construction of new street lighting and missing links sidewalk (including driveways) on Keele Street from Langstaff Road to Rutherford Road. The street lighting will ensure that an acceptable level of service is maintained for the health and well being of its citizens.				2017 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2018 - Construction			
Scenario Description				Other Dept Impact			
2013 Development Charges Background Study - Appendix H, Table3, Sidewalk and Streetlighting item # 119. Formerly known as EN-1984-16							
Project Forecast				Project Detailed 2018			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	84,975	84,975	0	01001 - 8801	Contractors	525,000	
2018	594,825	594,825	0	01001 - 8805	3% Administration Cost	17,325	
2019	0	0	0	01001 - 8812	Contingency	52,500	
2020 & Beyond	0	0	0		Total Expense:	594,825	
	679,800	679,800	0	Revenue			
				41010 - 8820	City Wide DC - Engineering	594,825	
					Total Revenue:	594,825	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Jan 1, 2017	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.			Dec 31, 2019	



Project Summary

Project Number:	CD-2001-16	Approval Year:	2018
Project Title:	2018 Road Rehabilitation	Scenario Active:	Yes
Asset Type:	RDS003 Local & Arterial Roads	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Road rehabilitation as scheduled in 2018. Works include resurfacing/ rehabilitation of road surface, curb, sidewalk and any necessary restoration. Streets identified for watermain replacement shall be completed in conjunction with 2018 Watermain Replacement under CD-2002-16.				2016/ 2017 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2018 - Construction				
Scenario Description				Other Dept Impact				
Various roads in 2018 as identified in the Pavement Management Program.								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	345,600	345,600	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	8,900,000		
2018	9,995,600	9,995,600	0	01001 - 8805	3% Administration Cost	205,600		
2019	0	0	0	01001 - 8812	Contingency	890,000		
2020 & Beyond	0	0	0	Total Expense:			9,995,600	
	10,341,200	10,341,200	0	Revenue				
				61025 - 8844	Gas Tax Reserve	3,000,000		
				75000 - 8847	Debenture Financing	6,995,600		
				Total Revenue:			9,995,600	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2015	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2020	



Project Summary

Project Number:	CD-2002-16	Approval Year:	2018
Project Title:	2018 Watermain Replacement	Scenario Active:	Yes
Asset Type:	WTS001 Piped Infrastructure (WTS)	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Watermain replacement as scheduled in 2018. The existing iron watermain requires excessive maintenance and repairs and it is more cost effective to replace it in conjunction with 2018 Road Rehabilitation under CD-2001-16.				2016/ 2017 - Perform preliminary design, detail design, surveying and geotechnical investigation works 2018 - Construction				
Scenario Description				Other Dept Impact				
List of streets include: Costa Road, Creditstone Road, Doughton Road, Freshway Drive, Gaudaur Road, Hanlan Road, Killaloe Road, Pearce Road, Peelar Road, Scholes Road and Major Mackenzie Drive.								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	566,500	566,500	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	6,000,000		
2018	6,798,000	6,798,000	0	01001 - 8805	3% Administration Cost	198,000		
2019	0	0	0	01001 - 8812	Contingency	600,000		
2020 & Beyond	0	0	0	Total Expense:		6,798,000		
	7,364,500	7,364,500	0	Revenue				
				60180 - 8844	Water Reserve	6,798,000		
				Total Revenue:		6,798,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2020	



Project Summary

Project Number:	CD-2005-16	Approval Year:	2018
Project Title:	Street Lighting on Teston Road - Hwy 400 to Weston Road	Scenario Active:	Yes
Asset Type:	RDS005 Streetlights	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
The completion of the design and construction of new street lighting, north side only on Teston Road from Highway 400 to Weston Road.				2016 - Perform preliminary design, detail design, surveying and geotechnical investigation works. 2018 - Construction				
Scenario Description				Other Dept Impact				
2013 Development Charges Background Study - Appendix H, Table 3, Sidewalk and Street Lighting item # 31. The street lighting will ensure that an acceptable level of service is maintained for the health and well being of its citizens.								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	56,650	56,650	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	165,000		
2018	186,945	186,945	0	01001 - 8805	3% Administration Cost	5,445		
2019	0	0	0	01001 - 8812	Contingency	16,500		
2020 & Beyond	0	0	0	Total Expense:		186,945		
	243,595	243,595	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	186,945		
				Total Revenue:		186,945		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2020	



Project Summary

Project Number:	CD-2021-17	Approval Year:	2018
Project Title:	Street Lighting on Nashville Road - Whisper Lane to Stevenson Road	Scenario Active:	Yes
Asset Type:	RDS005 Streetlights	TCA:	Yes
Department:	Infrastructure Delivery		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
The installation of new street lighting on Nashville Road from Whisper Lane to Stevenson Road. The street lighting will ensure that an acceptable level of service is maintained for the health and well being of its citizens.				2017 - Perform preliminary design, detail design, surveying and geotechnical investigation works. 2018 - Construction				
Scenario Description				Other Dept Impact				
2013 Development Charges Background Study - Appendix H, Table 3, Sidewalk and Street Lighting item # 146								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	56,650	56,650	0	01001 - 8801	Contractors	150,000		
2018	169,950	169,950	0	01001 - 8805	3% Administration Cost	4,950		
2019	0	0	0	01001 - 8812	Contingency	15,000		
2020 & Beyond	0	0	0			Total Expense:	169,950	
	226,600	226,600	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	169,950		
						Total Revenue:	169,950	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2017	Vince Musacchio, P.Eng., PMP	Jack Graziosi, P.Eng., M.Eng.				Dec 31, 2020	



Project Summary

Project Number:	CL-2520-18	Approval Year:	2018
Project Title:	City Archives Outreach Equipment	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	City Clerk		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines				
This request (8 archival quality display units) is a critical component of the City Archives' Community Outreach Program. It will provide secure display capability and access throughout the Vaughan Community (at community centres, libraries, etc.) to one of the City's most significant historical and cultural assets: the Local History & Information Resource Collection consisting of non-government records and artifacts from the late 1700's to the late 20th century documenting the rich and diverse history and evolution of Vaughan.				The Archives' Community Outreach Program will roll out upon receipt of the requested equipment (1 Aug. 2017) and will be ongoing. The requested display units will form the core of the subject program, replacing worn-out and damaged equipment and adding new equipment to produce the capacity for Community-wide outreach and programming.				
Scenario Description				Other Dept Impact				
Request will replace 2 damaged, 20 year old display cases and add a further 6 units to provide required outreach and programming capacity to Archives.								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	660		
2018	22,660	22,660	0	01001 - 8807	Furniture & Equipment	22,000		
2019	0	0	0	Total Expense:			22,660	
2020 & Beyond	0	0	0	Revenue				
	22,660	22,660	0	50000 - 8843	Transfer from Taxation	22,660		
				Total Revenue:			22,660	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date		
2013	Apr 1, 2018	Dan Zelenyj	Jeff Abrams			Aug 1, 2018		



Project Summary

Project Number:	DE-7098-15	Approval Year:	2018
Project Title:	Pedestrian and Bicycle Network Implementation Program	Scenario Active:	Yes
Asset Type:	RDS003 Local & Arterial Roads	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
Construction of cycle facilities on various City roads(approximately 5-10km/year) including pavement markings and signage. Design and consultation of the subsequent year's cycle facilities (approximately 5-10km/year). Install cycle parking on various roads, trails and outside public buildings and schools.				Construction of cycle facilities is estimated in Q2 of 2014/2015/2016. Design to commence with RFP in Q2 of 2014/2015/2016 with consultation in Q3.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 2 Other Transportation Related Works Item 5				Engineering Services and Public Works to be implementation stakeholders. Bike lanes to be maintained by Engineering Services and Public Works.				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	246,170	246,170	0	01001 - 8801	Contractors	135,000		
2018	250,000	250,000	0	01001 - 8802	Consultant	75,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	8,000		
2020 & Beyond	0	0	0	01001 - 8808	Miscellaneous Costs	9,000		
	496,170	496,170	0	01001 - 8812	Contingency	23,000		
					Total Expense:	250,000		
				Revenue				
				41010 - 8820	City Wide DC - Engineering	250,000		
					Total Revenue:	250,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2014	Selma Hubjer	Andrew Pearce				Nov 30, 2019	



Project Summary

Project Number:	DE-7104-15	Approval Year:	2018
Project Title:	TMP Education, Promotion, Outreach and Monitoring	Scenario Active:	Yes
Asset Type:	RDS008 Studies & Master Plans (RDS)	TCA:	No
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Growth/Studies		

Project Description				Project Timelines				
Project designed to enhance public awareness and understanding of the benefits of sustainable transportation in accordance with Green Directions Vaughan and the Council approved Transportation Master Plan. Programs and activities will include promotional campaigns, materials and Vaughan Cycling Forum . Monitoring to include sustainable transportation(example. modal shift to walking, cycling transit and car-pooling).				All programs and activities to be established following completion of the Vaughan TDM Policy(2013) and TMP Communications Plan(2013). Costs for the overall project will be refined following the completion of these studies in 2013. All programs and activities to be ongoing from 2013-2016.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 2 Other Transportation Related Works Item 5				Recreation, Parks Development, Engineering Services and Corporate Communications to be stakeholders.				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	77,250	77,250	0	01001 - 8801	Contractors	75,000		
2018	77,250	77,250	0	01001 - 8805	3% Administration Cost	2,250		
2019	0	0	0	Total Expense:			77,250	
2020 & Beyond	0	0	0	Revenue				
	154,500	154,500	0	41010 - 8820	City Wide DC - Engineering	77,250		
				Total Revenue:			77,250	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2013	Selma Hubjer	Andrew Pearce				Dec 31, 2018	



Project Summary

Project Number:	DE-7108-15	Approval Year:	2018
Project Title:	School Travel Planning Measures	Scenario Active:	Yes
Asset Type:	RDS008 Studies & Master Plans (RDS)	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Growth/Development		

Project Description				Project Timelines				
School Travel Planning measures for pilot school, including infrastructure improvement to slow traffic, pedestrian improvements, new signs, pavement markings and educational materials. School Travel Planning aims to get more children walking and cycling to/from school which includes the identification of barriers. The top reasons for parents driving their children to school are typically safety issues. The implementation of School Travel Planning measures is identified in the Council approved TMP Action Plan.				Pilot school to be consulted in Q3/ A4 of 2012 and implementation of measures is expected to be completed in Q1/Q2 of 2013. Report to Council with results in Q4 of 2013. 2014 to 2016 will be determined based on the pilot school.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 2 Other Transportation Related Works Item 4				Engineering Services will be implementing the school Travel Planning measures in coordination with the School Boards, Development Transportation Engineering and Recreation Department.				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	51,500	51,500	0	01001 - 8801	Contractors	50,000		
2018	51,500	51,500	0	01001 - 8805	3% Administration Cost	1,500		
2019	0	0	0	Total Expense:			51,500	
2020 & Beyond	0	0	0	Revenue				
	103,000	103,000	0	41010 - 8820	City Wide DC - Engineering	51,500		
				Total Revenue:			51,500	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2013	Selma Hubjer/ Lisa Lovery	Andrew Pearce/ Jack Graziosi				Nov 30, 2017	



Project Summary

Project Number:	DE-7123-15	Approval Year:	2018
Project Title:	Kleinburg - Nashville PD6 Major Mackenzie Watermain	Scenario Active:	Yes
Asset Type:	WTS001 Piped Infrastructure (WTS)	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Detailed design and construction of the Major Mackenzie Drive watermain linking Block 61 east and west of the Canadian Pacific Railway and linking Huntington Road to Islington Avenue all within Pressure District 6.				Timing for implementation is development driven. Development will advance detailed design and construction. City will repay Development with funding from Development Charges. A portion of this watermain may be designed and /or constructed by York Region in conjunction with the planned Regional improvements to Major Mackenzie Drive. Accordingly, repayment may also be required to York Region.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 5 Item 7. Capital project approved in 2015 in the amount of \$2,020,825.								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	2,020,825	2,020,825	0	Expense				
2017	2,020,825	2,020,825	0	01001 - 8801	Contractors	1,569,575		
2018	2,020,825	2,020,825	0	01001 - 8805	3% Administration Cost	58,850		
2019	0	0	0	01001 - 8812	Contingency	392,400		
2020 & Beyond	0	0	0		Total Expense:	2,020,825		
	6,062,475	6,062,475	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	2,020,825		
					Total Revenue:	2,020,825		
Related Projects				Operating Budget Impact				
Which Precede	Project Description			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
CD-2007-17	Sidewalk and Street Lighting on Major Mackenzie Drive by York Region - Phase 2			2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner		Project Sponsor			Completion Date	
2014	Jan 1, 2015	Michael Frieri		Andrew Pearce			Dec 1, 2018	



Project Summary

Project Number:	DE-7124-16	Approval Year:	2018
Project Title:	Block 61 CP Railway Pedestrian Crossing	Scenario Active:	Yes
Asset Type:	RDS001 Bridges & Structures	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Detailed design and construction of the pedestrian underpass of the Canadian Pacific Railway tracks within Block 61.				Timing for implementation is development driven. Development will advance detailed design and construction. City will repay Development with funding from Development Charges.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 2 Item F1								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	590,100	590,100	0	Expense				
2017	590,100	590,100	0	01001 - 8801	Contractors	458,300		
2018	590,100	590,100	0	01001 - 8805	3% Administration Cost	17,200		
2019	0	0	0	01001 - 8812	Contingency	114,600		
2020 & Beyond	0	0	0			Total Expense:	590,100	
	1,770,300	1,770,300	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	590,100		
						Total Revenue:	590,100	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jun 1, 2016	Michael Frieri	Andrew Pearce				Dec 1, 2019	



Project Summary

Project Number:	DE-7138-15	Approval Year:	2018
Project Title:	Block 55 PD-KN Watermain Servicing	Scenario Active:	Yes
Asset Type:	WTS001 Piped Infrastructure (WTS)	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Detailed design and construction of watermain along Kirby Road, Highway 27 and future north-south road within Block 55 East, including Stegman's Mill which will derive water from the existing PD-KN system located along Islington Avenue as well as the PD-7 Watermain.				Timing for implementation is development driven. Development will advance detailed design and construction. City will repay Development with funding from Development Charges.				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix H Table 5 Item 6. Capital project approved in 2015 in the amount of \$2,000,000.								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	2,104,900	2,104,900	0	Expense				
2017	2,104,900	2,104,900	0	01001 - 8801	Contractors	1,634,900		
2018	2,104,900	2,104,900	0	01001 - 8805	3% Administration Cost	61,300		
2019	0	0	0	01001 - 8812	Contingency	408,700		
2020 & Beyond	0	0	0		Total Expense:	2,104,900		
	6,314,700	6,314,700	0	Revenue				
				41010 - 8820	City Wide DC - Engineering	2,104,900		
					Total Revenue:	2,104,900		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2015	Michael Frieri	Andrew Pearce				Dec 31, 2019	



Project Summary

Project Number:	DT-7120-13	Approval Year:	2018
Project Title:	Black Creek Renewal	Scenario Active:	Yes
Asset Type:	PKS001 Open Space	TCA:	Yes
Department:	Develop. Eng & Infra. Planning Serv		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Renewal of Black Creek within the Vaughan Metropolitan Centre Secondary Plan Area between Highway 7 and Highway 407, including culvert improvements at Doughton Road and Interchange Way.				2015 EA; 2016 - Detained design / field work to begin following completion of Schedule 'C' Class EA Study - 2016 - Property acquisition subject to findings and conclusions of Environmental Assessment - 2017 - Advance contract works / construction - 2017-2019 - Construction				
Scenario Description				Other Dept Impact				
2013 City-Wide Development Charge Study, Appendix I Table10 Capital project approved in 2013 in the amount of \$1,891,080.				The debenture portion of the project in the future years represents Special Area Charges that are to be determined and approved as part of the overall financing strategy.				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	4,000,000	4,000,000	0	Expense				
2017	5,000,000	5,000,000	0	01001 - 8801	Contractors	6,935,000		
2018	17,000,000	17,000,000	0	01001 - 8804	Land Costs	7,836,100		
2019	19,398,230	19,398,230	0	01001 - 8805	3% Administration Cost	495,100		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	1,733,800		
	45,398,230	45,398,230	0		Total Expense:	17,000,000		
				Revenue				
				41010 - 8820	City Wide DC - Engineering	11,764,755		
				75000 - 8847	Debenture Financing	5,235,245		
					Total Revenue:	17,000,000		
Related Projects				Operating Budget Impact				
Which Precede	Project Description			Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
DT-7004-07	Black Creek Optimization Study			2016	0.0	0	0	0
DT-7058-11	Black Creek Regional Storm Improvements Class EA Study			2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	May 1, 2013	Michael Frieri	Andrew Pearce				Dec 1, 2019	



Project Summary

Project Number:	EV-2063-15	Approval Year:	2018
Project Title:	ICI Water Meter Replacement Program	Scenario Active:	Yes
Asset Type:	WTS004 Other (WTS)	TCA:	Yes
Department:	Environmental Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
The City's inventory of industrial, commercial and institutional water meters was exposed to a water meter calibration program. The program identified those water meters that could not be calibrated and need to be replaced. This initiative will see these water meters entirely replaced throughout the system over the next 5 years.				This initiative will see these water meters entirely replaced throughout the system over the next 5 years.				
Scenario Description				Other Dept Impact				
Formerly known as PW-2063-13.								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	206,000	206,000	0	01001 - 8801	Contractors	200,000		
2018	206,000	206,000	0	01001 - 8805	3% Administration Cost	6,000		
2019	0	0	0	Total Expense:			206,000	
2020 & Beyond	0	0	0	Revenue				
	412,000	412,000	0	60180 - 8844	Water Reserve	206,000		
				Total Revenue:			206,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jun 1, 2013	Manager of Water	Jennifer Rose				Dec 1, 2017	



Project Summary

Project Number: FL-5168-18
Project Title: Building Standards - Replace Unit #1333 with 1/2 ton Quad Cab 4x2 pickup
Asset Type: VHE005 Vehicles - Replacement
Department: Fleet Management
Budget Year: 2016
Scenario Name: Main
Project Stage: Current Year Approved/ Future Years Recognized
Regions: City-Wide
Project Type: Equipment Replacement

Approval Year: 2018
Scenario Active: Yes
TCA: Yes

Project Description				Project Timelines				
Unit #1333 - 2002 - 1/2 ton full size pickup is to be replaced with a 1/2 ton Quad Cab 4x2 pickup - \$27,800 Mileage as of August 2015 - 103,711 km.				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Building Standards				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	900		
2018	30,900	30,900	0	01001 - 8807	Furniture & Equipment	30,000		
2019	0	0	0	Total Expense:			30,900	
2020 & Beyond	0	0	0	Revenue				
	30,900	30,900	0	60190 - 8844	Vehicle Reserve	30,900		
			Total Revenue:					30,900
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5192-18	Approval Year:	2018
Project Title:	PKS-Replace Unit #1434 with 3/4 ton Quad Cab 4x4 pickup	Scenario Active:	Yes
Asset Type:	VHE005 Vehicles - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1434 - 2003-1/2 ton full size pickup is to be replaced with 3/4 ton Quad Cab 4x4 pickup with power package and blue tooth (supervisor vehicle) - \$30,900. Mileage as of August 2015 - 179,259 km.				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Parks				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	900		
2018	30,900	30,900	0	01001 - 8807	Furniture & Equipment	30,000		
2019	0	0	0	Total Expense:			30,900	
2020 & Beyond	0	0	0	Revenue				
	30,900	30,900	0	60190 - 8844	Vehicle Reserve	30,900		
				Total Revenue:			30,900	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number: FL-5200-18
Project Title: BYLAW- Replace Unit #1448 with 1/2 ton Quad Cab 4x4 pickup
Asset Type: VHE005 Vehicles - Replacement
Department: Fleet Management
Budget Year: 2016
Scenario Name: Main
Project Stage: Current Year Approved/ Future Years Recognized
Regions: City-Wide
Project Type: Equipment Replacement

Approval Year: 2018
Scenario Active: Yes
TCA: Yes

Project Description				Project Timelines				
Unit #1448 - 2003 compact pickup is to be replaced with 1/2 ton Quad Cab 4x4 pickup-\$30,900 Mileage as of August 2015 - 121,702 km.				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				By-law Enforcement				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	900		
2018	30,900	30,900	0	01001 - 8807	Furniture & Equipment	30,000		
2019	0	0	0	Total Expense:			30,900	
2020 & Beyond	0	0	0	Revenue				
	30,900	30,900	0	60190 - 8844	Vehicle Reserve	30,900		
			Total Revenue:					30,900
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5250-18	Approval Year:	2018
Project Title:	PKS-FORESTRY-Replace Unit #1015 with backhoe loader & attachments	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1015 - 1997 backhoe is to be replaced with a backhoe loader & attachments - \$113,300				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Parks - Forestry/Horticulture				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	3,641		
2018	125,000	125,000	0	01001 - 8807	Furniture & Equipment	121,359		
2019	0	0	0	Total Expense:			125,000	
2020 & Beyond	0	0	0	Revenue				
	125,000	125,000	0	50000 - 8843	Transfer from Taxation	28,354		
				60190 - 8844	Vehicle Reserve	96,646		
				Total Revenue:			125,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5274-18	Approval Year:	2018
Project Title:	PKS- Additional loader and fork attachment for Unit #1856	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines				
(1) New additional loader and fork attachment for Unit #1856 - \$20,600				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Parks				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	600		
2018	20,600	20,600	0	01001 - 8807	Furniture & Equipment	20,000		
2019	0	0	0	Total Expense:			20,600	
2020 & Beyond	0	0	0	Revenue				
	20,600	20,600	0	50000 - 8843	Transfer from Taxation	20,600		
				Total Revenue:			20,600	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	2,500	0	2,500
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5275-18	Approval Year:	2018
Project Title:	PKS- Additional loader and fork attachment for Unit #1857	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines				
(1) New additional loader and fork attachment for Unit #1857 - \$20,600				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Parks				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	600		
2018	20,600	20,600	0	01001 - 8807	Furniture & Equipment	20,000		
2019	0	0	0	Total Expense:			20,600	
2020 & Beyond	0	0	0	Revenue				
	20,600	20,600	0	50000 - 8843	Transfer from Taxation	20,600		
				Total Revenue:			20,600	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	2,500	0	2,500
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5276-18	Approval Year:	2018
Project Title:	PKS- Additional loader and fork attachment for Unit #1858	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines				
(1) New additional loader and fork attachment for Unit #1858 - \$20,600				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Parks				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	600		
2018	20,600	20,600	0	01001 - 8807	Furniture & Equipment	20,000		
2019	0	0	0	Total Expense:			20,600	
2020 & Beyond	0	0	0	Revenue				
	20,600	20,600	0	50000 - 8843	Transfer from Taxation	20,600		
				Total Revenue:			20,600	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	2,500	0	2,500
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5285-18	Approval Year:	2018
Project Title:	PKS-FORESTRY- Additional 9" drum chipper	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines				
(1) New additional 9" drum chipper - \$36,050				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Parks - Forestry/Horticulture				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	1,050		
2018	36,050	36,050	0	01001 - 8807	Furniture & Equipment	35,000		
2019	0	0	0	Total Expense:			36,050	
2020 & Beyond	0	0	0	Revenue				
	36,050	36,050	0	50000 - 8843	Transfer from Taxation	36,050		
				Total Revenue:			36,050	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	3,700	0	3,700
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5286-18	Approval Year:	2018
Project Title:	PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines				
(1) New additional 16 ft. log trailer with crane lift - \$20,600				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Parks - Forestry/Horticulture				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	600		
2018	20,600	20,600	0	01001 - 8807	Furniture & Equipment	20,000		
2019	0	0	0	Total Expense:			20,600	
2020 & Beyond	0	0	0	Revenue				
	20,600	20,600	0	50000 - 8843	Transfer from Taxation	20,600		
				Total Revenue:			20,600	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	2,500	0	2,500
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5290-18	Approval Year:	2018
Project Title:	PW-RDS-Additional Small Equipment	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	No
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines				
Additional Small Equipment - \$36,100. Purchase of plate hammer, material handling arms, sod cutters, backpack blowers, grading bucket and cube van trailer.				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Public Works - Roads				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	1,100		
2018	36,100	36,100	0	01001 - 8807	Furniture & Equipment	35,000		
2019	0	0	0	Total Expense:		36,100		
2020 & Beyond	0	0	0	Revenue				
	36,100	36,100	0	50000 - 8843	Transfer from Taxation	36,100		
				Total Revenue:		36,100		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5292-18	Approval Year:	2018
Project Title:	PW-RDS- Additional concrete grinder	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines				
(1) New additional concrete grinder- \$36,100				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Public Works - Roads				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	1,100		
2018	36,100	36,100	0	01001 - 8807	Furniture & Equipment	35,000		
2019	0	0	0	Total Expense:			36,100	
2020 & Beyond	0	0	0	Revenue				
	36,100	36,100	0	50000 - 8843	Transfer from Taxation	36,100		
				Total Revenue:			36,100	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	4,300	0	4,300
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date		
2013	Apr 1, 2018	Tony Greco	Michael Shatil			Dec 31, 2018		



Project Summary

Project Number: FL-5293-18
Project Title: PW - RDS - 1 New additional Anti-Icing Tank
Asset Type: VHE001 Equipment - New
Department: Fleet Management
Budget Year: 2016
Scenario Name: Main
Project Stage: Current Year Approved/ Future Years Recognized
Regions: City-Wide
Project Type: New Equipment

Approval Year: 2018
Scenario Active: Yes
TCA: Yes

Project Description				Project Timelines				
(1) New additional Anti-Icing Tank -\$25,800				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Public Works - Roads				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	800		
2018	25,800	25,800	0	01001 - 8807	Furniture & Equipment	25,000		
2019	0	0	0	Total Expense:			25,800	
2020 & Beyond	0	0	0	Revenue				
	<u>25,800</u>	<u>25,800</u>	<u>0</u>	50000 - 8843	Transfer from Taxation	25,800		
			Total Revenue:					25,800
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	3,100	0	3,100
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5295-18	Approval Year:	2018
Project Title:	PW-RDS- Additional steamer/generator	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Equipment		

Project Description				Project Timelines				
(1) New additional steamer/generator - \$51,500				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Public Works - Roads				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	1,500		
2018	51,500	51,500	0	01001 - 8807	Furniture & Equipment	50,000		
2019	0	0	0	Total Expense:			51,500	
2020 & Beyond	0	0	0	Revenue				
	<u>51,500</u>	<u>51,500</u>	<u>0</u>	50000 - 8843	Transfer from Taxation	51,500		
				Total Revenue:			51,500	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	6,200	0	6,200
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5317-18	Approval Year:	2018
Project Title:	PKS- Replace Unit #1347 with 1/2 ton Quad Cab 4x4 pickup	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1347 - 2002 pickup is to be replaced with a 1/2 ton Quad Cab 4x4 pickup with power package and blue tooth - \$30,900 Mileage as of July 2015 - 136,718 km				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
				Parks				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	900		
2018	30,900	30,900	0	01001 - 8807	Furniture & Equipment	30,000		
2019	0	0	0	Total Expense:			30,900	
2020 & Beyond	0	0	0	Revenue				
	30,900	30,900	0	60190 - 8844	Vehicle Reserve	30,900		
				Total Revenue:			30,900	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5409-18	Approval Year:	2018
Project Title:	PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1633 - 2006 wood-chipper is to be replaced with H.D. wood-chipper with 18" bar brush - \$51,500				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
Replace 1633								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	1,500		
2018	51,500	51,500	0	01001 - 8807	Furniture & Equipment	50,000		
2019	0	0	0	Total Expense:			51,500	
2020 & Beyond	0	0	0	Revenue				
	<u>51,500</u>	<u>51,500</u>	<u>0</u>	60190 - 8844	Vehicle Reserve	51,500		
				Total Revenue:			51,500	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5411-18	Approval Year:	2018
Project Title:	PKS-FORESTRY-Replace Unit #1519 with Bucket chipper truck	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1519 - 2005-6 ton dump truck is to be replaced with Bucket chipper truck - \$226,600 Mileage as of August 2015 - 86,048 km				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
Replace 1519								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	6,600		
2018	226,600	226,600	0	01001 - 8807	Furniture & Equipment	220,000		
2019	0	0	0	Total Expense:			226,600	
2020 & Beyond	0	0	0	Revenue				
	226,600	226,600	0	60190 - 8844	Vehicle Reserve	226,600		
				Total Revenue:			226,600	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5426-18	Approval Year:	2018
Project Title:	PW-RDS-Replace Unit #1373 with Regenerative street sweeper	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unitr #1373 - 2003 street sweeper is to be replaced with Regenerative street sweeper - \$288,400 Mileage as of August 2015 - 102,567 km.				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
Replace 1373								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	8,400		
2018	288,400	288,400	0	01001 - 8807	Furniture & Equipment	280,000		
2019	0	0	0	Total Expense:			288,400	
2020 & Beyond	0	0	0	Revenue				
	288,400	288,400	0	60190 - 8844	Vehicle Reserve	288,400		
				Total Revenue:			288,400	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5427-18	Approval Year:	2018
Project Title:	PW-RDS-Replace Unit #1159 with tandem dump truck	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1159 - 2000 10 ton dump truck is to be replaced with tandem dump truck roll off with plow and wing and separate salter, dump box and VRP anti icing tank - \$309,000. Mileage as of August 2015 - 169,144 km.				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
Replace 1159								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	9,000		
2018	309,000	309,000	0	01001 - 8807	Furniture & Equipment	300,000		
2019	0	0	0	Total Expense:			309,000	
2020 & Beyond	0	0	0	Revenue				
	309,000	309,000	0	60190 - 8844	Vehicle Reserve	309,000		
				Total Revenue:			309,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FL-5428-18	Approval Year:	2018
Project Title:	PW-RDS-Replace Unit #1289 with tandem dump truck	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fleet Management		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
Unit #1289 - 2002 10 ton dump truck is to be replaced with tandem dump truck roll off with plow and wing and separate salter, dump box and VRP anti icing tank - \$309,000. Mileage as of August 2015 - 159,937 km.				Q2 - Prepare specifications; Q3 - Award tender; Q4 - Take delivery of equipment				
Scenario Description				Other Dept Impact				
Replace 1289								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	9,000		
2018	309,000	309,000	0	01001 - 8807	Furniture & Equipment	300,000		
2019	0	0	0	Total Expense:			309,000	
2020 & Beyond	0	0	0	Revenue				
	309,000	309,000	0	60190 - 8844	Vehicle Reserve	309,000		
				Total Revenue:			309,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Apr 1, 2018	Tony Greco	Michael Shatil				Dec 31, 2018	



Project Summary

Project Number:	FR-3508-13	Approval Year:	2018
Project Title:	Breathing Apparatus Replacements	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
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.				Annual program.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	45,100	45,100	0	Expense				
2017	45,100	45,100	0	01001 - 8805	3% Administration Cost	1,300		
2018	45,100	45,100	0	01001 - 8807	Furniture & Equipment	43,800		
2019	45,100	45,100	0			Total Expense:	45,100	
2020 & Beyond	180,400	180,400	0	Revenue				
	360,800	360,800	0	60070 - 8844	Fire Equipment Reserve	45,100		
						Total Revenue:	45,100	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2007	Jan 1, 2013	Fire Chief Larry Bentley	Fire Chief Larry Bentley					



Project Summary

Project Number:	FR-3581-18	Approval Year:	2018
Project Title:	Purchase Land for New Station 7-11	Scenario Active:	Yes
Asset Type:	LND001 Land Acquisition	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
The Master Fire Plan recommends the acquisition of land for Station 7-11 in the area of Kirby Road and Highway #400.				Acquire land in 2018- Design and Build in 2020				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8804	Land Costs	1,079,400		
2018	1,111,800	1,111,800	0	01001 - 8805	3% Administration Cost	32,400		
2019	0	0	0	Total Expense:			1,111,800	
2020 & Beyond	0	0	0	Revenue				
	1,111,800	1,111,800	0	41020 - 8820	City Wide DC - Fire	1,111,800		
				Total Revenue:			1,111,800	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2018	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Dec 31, 2018	



Project Summary

Project Number:	FR-3606-18	Approval Year:	2018
Project Title:	Station 76 Aerial Purchase	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Equipment		

Project Description				Project Timelines				
An aerial is a multi-purpose vehicle equipped with hose, ladders, axes, halligans, fire extinguishers, and ventilating equipment. It also has a 30m elevating device capable of high level rescue and master firestream deployment. It has an on-board water reservoir, allowing it to fight a fire immediately upon arrival. The VFRS Senior Command Team recommend the purchase of a new fully equipped aerial for Fire Station 76.				Request Quote Q1 2018 - Delivery Q2 2019				
Scenario Description				Other Dept Impact				
DC - Appendix D - Item 3.5.2								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	53,673		
2018	1,842,760	1,842,760	0	01001 - 8807	Furniture & Equipment	1,789,087		
2019	0	0	0	Total Expense:			1,842,760	
2020 & Beyond	0	0	0	Revenue				
	1,842,760	1,842,760	0	41020 - 8820	City Wide DC - Fire	1,300,000		
				50000 - 8843	Transfer from Taxation	542,760		
				Total Revenue:			1,842,760	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:	100-18-01 - STN 76 - 16 Firefighters & 4 Captains			
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2018	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Jun 30, 2019	



Project Summary

Project Number:	FR-3609-18	Approval Year:	2018
Project Title:	Expand Crew Quarters Station 76	Scenario Active:	Yes
Asset Type:	BFS001 Fire Buildings	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Build a 1200 sq. ft. addition in order to update crew quarters at Station 76 to more efficiently accommodate and additional emergency response crew.				RFP Quote Q1 2018 - Award contract Q2 2018 - Completion Q1 2019				
Scenario Description				Other Dept Impact				
DC - Appendix D - Item 3.5.1				Building and Facilities				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	349,200		
2018	360,000	360,000	0	01001 - 8805	3% Administration Cost	10,800		
2019	0	0	0	Total Expense:			360,000	
2020 & Beyond	0	0	0	Revenue				
	360,000	360,000	0	41020 - 8820	City Wide DC - Fire	360,000		
				Total Revenue:			360,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2017	Jan 1, 2018	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Mar 31, 2019	



Project Summary

Project Number:	FR-3612-14	Approval Year:	2018
Project Title:	Fitness Equipment and Furniture Replacement - All Stations/Divisions	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines			
Fitness and furniture replacement in all stations/all divisions as necessary.				Annual program.			
Scenario Description				Other Dept Impact			
DC - Appendix D - Table 1 - Other Station Equipment							
Project Forecast				Project Detailed 2018			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	30,000	30,000	0	Expense			
2017	30,000	30,000	0	01001 - 8805	3% Administration Cost	900	
2018	30,000	30,000	0	01001 - 8807	Furniture & Equipment	29,100	
2019	30,000	30,000	0		Total Expense:	30,000	
2020 & Beyond	120,000	120,000	0	Revenue			
	240,000	240,000	0	60070 - 8844	Fire Equipment Reserve	30,000	
					Total Revenue:	30,000	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2014	Jan 15, 2014	Fire Chief Larry Bentley	Fire Chief Larry Bentley				



Project Summary

Project Number:	FR-3631-16	Approval Year:	2018
Project Title:	Fire Rescue Tool Retrofit	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
In an effort to replace aging rescue equipment and standardize equipment on all VFRS engines, Senior Command Officers are recommending the purchase of equipment for all VFRS engines.				Annual Program				
Scenario Description				Other Dept Impact				
Senior Command Officers have a detailed plan to replace aging equipment, relocate existing equipment in an effort to standardize all VFRS rescue equipment on VFRS engines. The purchase will be supported by an annual replacement program funded by the fire reserve.								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	103,000	103,000	0	Expense				
2017	103,000	103,000	0	01001 - 8805	3% Administration Cost	1,050		
2018	36,050	36,050	0	01001 - 8807	Furniture & Equipment	35,000		
2019	36,050	36,050	0			Total Expense:	36,050	
2020 & Beyond	144,200	144,200	0	Revenue				
	422,300	422,300	0	60070 - 8844	Fire Equipment Reserve	36,050		
						Total Revenue:	36,050	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2016	Jan 1, 2016	Fire Chief Larry Bentley	Fire Chief Larry Bentley					



Project Summary

Project Number:	FR-3637-18	Approval Year:	2018
Project Title:	Replace Aerial 17M -7967	Scenario Active:	Yes
Asset Type:	VHE005 Vehicles - Replacement	TCA:	Yes
Department:	Fire and Rescue Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
This 2000 model has been previously refurbished and is now past the serviceable life cycle and is due for replacement.				Issue RFP - 1st Quarter 2018 - Award Contract 2nd Quarter - delivery 2nd quarter 2019				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	38,285		
2018	1,314,459	1,314,459	0	01001 - 8807	Furniture & Equipment	1,276,174		
2019	0	0	0	Total Expense:			1,314,459	
2020 & Beyond	0	0	0	Revenue				
	1,314,459	1,314,459	0	60070 - 8844	Fire Equipment Reserve	1,314,459		
				Total Revenue:			1,314,459	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2018	Jan 1, 2018	Fire Chief Larry Bentley	Fire Chief Larry Bentley				Jun 30, 2019	



Project Summary

Project Number:	IT-2502-14	Approval Year:	2018
Project Title:	Electronic Document Management System	Scenario Active:	Yes
Asset Type:	ITS002 Department Applications	TCA:	No
Department:	Information & Technology Mgmt.		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
In addition to reduced operating costs, the strategic benefits of EDMS deployment include increased business efficiency, cost effectiveness, risk avoidance, compliance with Provincial and Federal statutes, use of industry best practices, better customer service, and public accountability. Tactical benefits at the Business Unit and staff levels include a central repository for electronic documents, document sharing capabilities, faster search and retrieval results to meet business needs, easy file classification and retention, version control, audit trails, and public folders.								
Scenario Description				Other Dept Impact				
				That the corporate wide Electronic Document Management System be used by all departments to manage all of the City's electronic records, including e-mail records, and to improve the efficiency of the records-based business processes through improved information management.				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	19,650		
2018	655,000	655,000	0	01001 - 8807	Furniture & Equipment	635,350		
2019	360,000	360,000	0	Total Expense:			655,000	
2020 & Beyond	776,200	776,200	0	Revenue				
	1,791,200	1,791,200	0	50000 - 8843	Transfer from Taxation	655,000		
				Total Revenue:			655,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	129,020	0	129,020
				2017	0.0	0	0	0
				2018	0.0	270,636	0	270,636
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:	050-15-06/ - 050-15-07 EDMS Systems Analyst & EDMS Technical SME			
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2007	Apr 2, 2014	Dimitri Yampolsy	Joseph Pittari				Dec 31, 2021	



Project Summary

Project Number:	IT-3016-13	Approval Year:	2018
Project Title:	Personal Computer (PC) Assets Renewal	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Information & Technology Mgmt.		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
<p>Personal Computers and associated peripherals are used by all City departments to deliver municipal services. There are approximately 1,200 PC's deployed. A systematic PC replacement program over a 4-year period ensures efficient operation of the PC assets and enables user departments to maintain a consistent level of service. For the PC replacement program to be effective, the oldest 25% of PC assets need to be replaced every year.</p>								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	360,000	360,000	0	Expense				
2017	360,000	360,000	0	01001 - 8805	3% Administration Cost	10,500		
2018	360,000	360,000	0	01001 - 8807	Furniture & Equipment	349,500		
2019	360,000	360,000	0	Total Expense:		360,000		
2020 & Beyond	0	0	0	Revenue				
	1,440,000	1,440,000	0	60211 - 8844	Information Technology Asset Replacement	360,000		
				Total Revenue:		360,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Jan 1, 2013	Dimitri Yampolsky	Joseph Pittari				Dec 31, 2018	



Project Summary

Project Number:	IT-3017-13	Approval Year:	2018
Project Title:	Enterprise Telephone System Assets Renewal	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Information & Technology Mgmt.		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
The corporate telephone system and associated peripherals are used by all City, VPL, VFRS departments and Call Centres in all locations to deliver services to citizens. A systematic replacement program over a 5-year period ensures efficient operation of the telephone system assets and enables user departments to maintain a consistent level of service. For the replacement program to be effective, the oldest 20% of telephone system assets need to be replaced every year.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	391,400	391,400	0	Expense				
2017	391,400	391,400	0	01001 - 8805	3% Administration Cost	11,400		
2018	391,400	391,400	0	01001 - 8807	Furniture & Equipment	380,000		
2019	391,400	391,400	0		Total Expense:	391,400		
2020 & Beyond	0	0	0	Revenue				
	1,565,600	1,565,600	0	60211 - 8844	Information Technology Asset Replacement	391,400		
					Total Revenue:	391,400		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Jan 1, 2013	Dimitri Yampolsky	Joseph Pittari				Dec 31, 2018	



Project Summary

Project Number:	IT-3019-13	Approval Year:	2018
Project Title:	Central Computing Infrastructure Renewal	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Information & Technology Mgmt.		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
Central computing facilities such as the data centre, network, servers, internet, A/V equipment and security devices are essential components of the City's technology infrastructure for delivery of municipal services. To maintain the technology infrastructure in good operating condition and to ensure uninterrupted and consistent delivery of municipal services, the oldest 25% of the technology infrastructure needs to be replaced annually.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	389,300	389,300	0	Expense				
2017	389,300	389,300	0	01001 - 8805	3% Administration Cost	11,300		
2018	389,300	389,300	0	01001 - 8807	Furniture & Equipment	378,000		
2019	389,300	389,300	0		Total Expense:	389,300		
2020 & Beyond	0	0	0	Revenue				
	1,557,200	1,557,200	0	60211 - 8844	Information Technology Asset Replacement	389,300		
					Total Revenue:	389,300		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Jan 1, 2013	Dimitri Yampolsky	Joseph Pittari				Dec 31, 2018	



Project Summary

Project Number:	IT-3020-14	Approval Year:	2018
Project Title:	Continuous Improvement - City Website (Vaughan Online)	Scenario Active:	Yes
Asset Type:	ITS001 Corporate Applications	TCA:	No
Department:	Information & Technology Mgmt.		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
The City's website (Vaughan Online) serves as a foundation for delivery of eServices to citizens. Ongoing innovation and continuous improvement of departmental business processes will result in additional functional requirements for Vaughan Online. A sustained funding program for Vaughan Online on-going enhancements will ensure that departmental business improvement opportunities are realized.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	154,500	154,500	0	Expense				
2017	154,500	154,500	0	01001 - 8805	3% Administration Cost	4,500		
2018	154,500	154,500	0	01001 - 8807	Furniture & Equipment	150,000		
2019	154,500	154,500	0		Total Expense:	154,500		
2020 & Beyond	0	0	0	Revenue				
	618,000	618,000	0	50000 - 8843	Transfer from Taxation	154,500		
					Total Revenue:	154,500		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2014	Dimitri Yampolsky	Joseph Pittari				Dec 31, 2018	



Project Summary

Project Number:	LI-4504-13	Approval Year:	2018
Project Title:	Library Technology Upgrade	Scenario Active:	Yes
Asset Type:	ITS004 Technology Infrastructure	TCA:	Yes
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Technology		

Project Description				Project Timelines				
Information services upgrade. Electronic information services, communications and user's personal technology are a growing and consistently changing facet of contemporary library services. To avoid huge sporadic requests for technology funding, we have developed and deployed a plan that requests a reasonable expenditure each year and retains the integrity of our system.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	140,000	140,000	0	Expense				
2017	140,000	140,000	0	01001 - 8805	3% Administration Cost	4,000		
2018	140,000	140,000	0	01001 - 8807	Furniture & Equipment	136,000		
2019	140,000	140,000	0		Total Expense:	140,000		
2020 & Beyond	0	0	0	Revenue				
	560,000	560,000	0	50000 - 8843	Transfer from Taxation	140,000		
					Total Revenue:	140,000		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2009	Jan 1, 2015		Sandy Vander Werff				Dec 31, 2019	



Project Summary

Project Number:	LI-4516-18	Approval Year:	2018
Project Title:	Carrville Block 11- Resource Material	Scenario Active:	Yes
Asset Type:	LIB002 Library Resources	TCA:	Yes
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Purchase library resources. Required to service growing population based on Growth Related Forecast.Acquisition program for resource materials of the Carrville Block 11 Library								
Scenario Description				Other Dept Impact				
2013 DC Appendix C Item 2.3.5								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8808	Miscellaneous Costs		375,000	
2018	375,000	375,000	0	Total Expense:			375,000	
2019	375,000	375,000	0	Revenue				
2020 & Beyond	0	0	0	41040 - 8820	City Wide DC - Library Buildings		337,500	
	750,000	750,000	0	50000 - 8843	Transfer from Taxation		37,500	
				Total Revenue:			375,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:	220-16-02/ - 03 B11 - Neighbourhood Library - Operations & Staffing			
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Apr 1, 2018		Sandy Vander Werff				Dec 20, 2019	



Project Summary

Project Number:	LI-4518-18	Approval Year:	2018
Project Title:	Carrville BL11 - Furniture and Equipment	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Equipment		

Project Description				Project Timelines				
Purchase of furniture and equipment necessary for opening of the Carrville BL11 library. Required to service growing population based on Growth Related Forecast. Furniture and equipment necessary to complete new library including items such as desks, chairs, tables, etc.								
Scenario Description				Other Dept Impact				
2013 DC Appendix C Item 2.3.4								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	7,600		
2018	262,500	262,500	0	01001 - 8807	Furniture & Equipment	254,900		
2019	0	0	0	Total Expense:			262,500	
2020 & Beyond	0	0	0	Revenue				
	262,500	262,500	0	41040 - 8820	City Wide DC - Library Buildings	236,250		
				50000 - 8843	Transfer from Taxation	26,250		
				Total Revenue:			262,500	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:	220-16-02/ - 03 B11 - Neighbourhood Library - Operations & Staffing			
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Apr 1, 2018		Sandy Vander Werff				Dec 31, 2018	



Project Summary

Project Number:	LI-4524-18	Approval Year:	2018
Project Title:	Carrville Community Library - Communications and Hardware	Scenario Active:	Yes
Asset Type:	VHE001 Equipment - New	TCA:	Yes
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Purchase of all communication equipment, public computers/printers.								
Scenario Description				Other Dept Impact				
2013 DC Appendix C Item 2.3.4								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	4,600		
2018	157,500	157,500	0	01001 - 8807	Furniture & Equipment	152,900		
2019	0	0	0	Total Expense:			157,500	
2020 & Beyond	0	0	0	Revenue				
	157,500	157,500	0	41040 - 8820	City Wide DC - Library Buildings	141,750		
				50000 - 8843	Transfer from Taxation	15,750		
				Total Revenue:			157,500	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:	220-16-02/ - 03 B11 - Neighbourhood Library - Operations & Staffing			
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2018		Sandy Vander Werff				Dec 31, 2018	



Project Summary

Project Number:	LI-4537-13	Approval Year:	2018
Project Title:	Capital Resource Purchases	Scenario Active:	Yes
Asset Type:	LIB002 Library Resources	TCA:	Yes
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Purchase of library materials such as books, DVD's, CD's, etc. which have an estimated useful life greater than one year, and the associated processing costs necessary to make these resources shelf ready. Increases to the annual contribution reserve relate to inflation and the addition of new libraries.				Annually based on the applicable year				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	1,669,500	1,669,500	0	Expense				
2017	1,782,900	1,782,900	0	01001 - 8808	Miscellaneous Costs		1,818,600	
2018	1,818,600	1,818,600	0			Total Expense:	1,818,600	
2019	1,935,000	1,935,000	0	Revenue				
2020 & Beyond	0	0	0	60212 - 8844	Library Materials Reserve		1,818,600	
	7,206,000	7,206,000	0			Total Revenue:	1,818,600	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2013	Sandy Vander Werff	Margie Singleton				Dec 31, 2019	



Project Summary

Project Number:	LI-4550-18	Approval Year:	2018
Project Title:	Library Branch Signage	Scenario Active:	Yes
Asset Type:	LIB001 Library Buildings	TCA:	Yes
Department:	Vaughan Libraries		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	New Infrastructure		

Project Description				Project Timelines				
To increase visibility and brand recognition of VPL Library locations through a distinctive visual image, VPL is developing a consistent approach to exterior signage that will provide brand recognition to the public.								
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8805	3% Administration Cost	3,100		
2018	105,000	105,000	0	01001 - 8807	Furniture & Equipment	101,900		
2019	0	0	0				Total Expense:	
2020 & Beyond	0	0	0				105,000	
	105,000	105,000	0	Revenue				
				50000 - 8843	Transfer from Taxation	105,000		
							Total Revenue:	
							105,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 1, 2018		Sandy Vander Werff				Dec 31, 2018	



Project Summary

Project Number:	PK-6380-18	Approval Year:	2018
Project Title:	Sportsfield Improvements-Variou Locations	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Project includes sportsfield improvements including fields modification to provide additional intermediate sized fields and associated work at various location including McClure Meadows (Ward 2), Mast Park (Ward 1) and Lakehurst Park (Ward 5).				6 months Planning and Design 6 months Tender and Award 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks and Forestry Operations				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	115,250		
2018	136,514	136,514	0	01001 - 8805	3% Administration Cost	3,976		
2019	0	0	0	01001 - 8812	Contingency	17,288		
2020 & Beyond	0	0	0		Total Expense:	136,514		
	136,514	136,514	0	Revenue				
				60188 - 8844	Parks Infra. Reserve	136,514		
					Total Revenue:	136,514		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Feb 1, 2018	Melanie Morris	Jamie Bronsema				Oct 30, 2020	



Project Summary

Project Number:	PK-6416-18	Approval Year:	2018
Project Title:	Memorial Hill - Cultural Landscape Revitalization Study	Scenario Active:	Yes
Asset Type:	SNI003 Studies	TCA:	No
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Studies		

Project Description				Project Timelines				
The cultural landscape at Memorial Hill in Woodbridge is declining. The original monoculture of coniferous memorial trees are at maturity and are being removed as they become a hazard. Plans for rejuvenation and preservation of this cultural landscape need to be completed to guide the future of the site.				6-12 months including stakeholder and public consultation.				
Scenario Description				Other Dept Impact				
				Parks and Forestry Operations				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	62,000		
2018	73,439	73,439	0	01001 - 8805	3% Administration Cost	2,139		
2019	0	0	0	01001 - 8812	Contingency	9,300		
2020 & Beyond	0	0	0	Total Expense:		73,439		
	<u>73,439</u>	<u>73,439</u>	<u>0</u>	Revenue				
				50000 - 8843	Transfer from Taxation	73,439		
				Total Revenue:		73,439		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2014	Feb 1, 2018	Melanie Morris	Jamie Bronsema				Dec 30, 2019	



Project Summary

Project Number:	PK-6426-18	Approval Year:	2018
Project Title:	CC11-P2 - Block 11 Carville District Centre Parkette Design and Construction	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Development of a new parkette in Block 11 intensification area scope of work includes signage.				12 months Planning and Design 6 months Tender and Award 6 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
As identified and approved in 2013 DC Study appendix F Table 2.				Parks Operations and Building and Facilities				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	43,642		
2018	54,885	54,885	0	01001 - 8802	Consultant	4,800		
2019	0	0	0	01001 - 8805	3% Administration Cost	1,599		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	4,844		
	54,885	54,885	0		Total Expense:	54,885		
				Revenue				
				41080 - 8820	City Wide DC - Park Dev.	49,396		
				50000 - 8843	Transfer from Taxation	5,489		
					Total Revenue:	54,885		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Feb 1, 2018	Martin Tavares	Jamie Bronsema				Dec 30, 2021	



Project Summary

Project Number:	PK-6456-18	Approval Year:	2018
Project Title:	61W-N4 - Block 61 Neighbourhood Park Design and Construction	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines			
Construction of a Neighbourhood park in Block 61. Scope of work includes mini soccer, children's playground, basketball court and shade structure.				12 months Planning and Design 6 months Tender and Award 12 months Construction 12 months Warranty			
Scenario Description				Other Dept Impact			
As identified and approved in 2013 DC Study appendix F Table 2.				Parks Operations and Forestry and Building and Facilities			
Project Forecast				Project Detailed 2018			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	0	0	0	01001 - 8801	Contractors	642,678	
2018	808,251	808,251	0	01001 - 8802	Consultant	70,695	
2019	0	0	0	01001 - 8805	3% Administration Cost	23,541	
2020 & Beyond	0	0	0	01001 - 8812	Contingency	71,337	
	808,251	808,251	0		Total Expense:	808,251	
				Revenue			
				41080 - 8820	City Wide DC - Park Dev.	727,426	
				50000 - 8843	Transfer from Taxation	80,825	
					Total Revenue:	808,251	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
				ARR:			
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2014	Feb 1, 2018	Martin Tavares	Jamie Bronsema			Aug 30, 2021	



Project Summary

Project Number:	PK-6459-18	Approval Year:	2018
Project Title:	Maple Lions Park - Playground Replacement and Safety Surfacing	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
Scope of work includes replacement of play equipment, safety surfacing and associated work to meet the current Canadian Safety Association (CAN/CSA-Z614-07 R2012) guidelines.				6 months for Planning and Design 6 months Tender and Award 3 months for Construction 12 months Warranty			
Scenario Description				Other Dept Impact			
				Parks and Forestry Operations			
Project Forecast				Project Detailed 2018			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	0	0	0	01001 - 8801	Contractors	108,509	
2018	129,286	129,286	0	01001 - 8802	Consultant	5,600	
2019	0	0	0	01001 - 8805	3% Administration Cost	3,766	
2020 & Beyond	0	0	0	01001 - 8812	Contingency	11,411	
	129,286	129,286	0			Total Expense:	129,286
				Revenue			
				60188 - 8844	Parks Infra. Reserve	129,286	
						Total Revenue:	129,286
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
ARR:							
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2014	Feb 1, 2018	Melanie Morris	Jamie Bronsema			Oct 30, 2020	



Project Summary

Project Number:	PK-6462-18	Approval Year:	2018
Project Title:	Vellore Heritage Square - Playground Replacement and Safety Surfacing	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	No
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes replacement of play equipment, safety surfacing and associated works to meet current Canadian Safety Association (CAN/CSA-Z614-07 R2012) guidelines.				6 months Planning and Design 6 months Tender and Award 3 months Construction 12 Warranty				
Scenario Description				Other Dept Impact				
				Parks and Forestry Operations				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	83,400		
2018	100,837	100,837	0	01001 - 8802	Consultant	5,600		
2019	0	0	0	01001 - 8805	3% Administration Cost	2,937		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	8,900		
	100,837	100,837	0			Total Expense:	100,837	
				Revenue				
				60188 - 8844	Parks Infra. Reserve	100,837		
						Total Revenue:	100,837	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2014	Feb 1, 2018	Melanie Morris	Jamie Bronsema				Oct 30, 2020	



Project Summary

Project Number:	PK-6472-18	Approval Year:	2018
Project Title:	Rosedale Park North - Tennis Court Reconstruction	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	SMT Review		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes reconstruction of existing triple tennis court and associated works.				6 months Planning 6 months Tender and Award 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	198,585		
2018	245,292	245,292	0	01001 - 8802	Consultant	8,500		
2019	0	0	0	01001 - 8805	3% Administration Cost	7,144		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	31,063		
	245,292	245,292	0			Total Expense:	245,292	
				Revenue				
				60188 - 8844	Parks Infra. Reserve	245,292		
						Total Revenue:	245,292	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:	-			
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2014	Feb 1, 2018	Melanie Morris	Jamie Bronsema				Dec 30, 2020	



Project Summary

Project Number:	PK-6502-18	Approval Year:	2018
Project Title:	Promenade Green Park-Tennis Court Reconstruction	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 5		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes reconstruction of existing triple tennis and associated work.				6 months Planning 6 months Tender and Award 6 months Construction 12 Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	315,870		
2018	378,275	378,275	0	01001 - 8802	Consultant	18,000		
2019	0	0	0	01001 - 8805	3% Administration Cost	11,018		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	33,387		
	378,275	378,275	0			Total Expense:	378,275	
				Revenue				
				60188 - 8844	Parks Infra. Reserve	378,275		
							Total Revenue:	378,275
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2018	Melanie Morris	Jamie Bronsema				Oct 30, 2020	



Project Summary

Project Number:	PK-6505-18	Approval Year:	2018
Project Title:	Ramsey Armitage Park-Playground Replacement and Safety Surfacing	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes replacement of play equipment safety surfacing and associated works to meet the current Canadian Safety Association CAN/CSA-Z614-07(R2012) guideline.				6 months Planning and Design 6 months Tender and Award 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	55,960		
2018	76,000	76,000	0	01001 - 8802	Consultant	9,600		
2019	0	0	0	01001 - 8805	3% Administration Cost	2,046		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	8,394		
	76,000	76,000	0			Total Expense:	76,000	
				Revenue				
				60188 - 8844	Parks Infra. Reserve	76,000		
						Total Revenue:	76,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2018	Melanie Morris	Jamie Bronsema				Oct 30, 2020	



Project Summary

Project Number:	PK-6543-18	Approval Year:	2018
Project Title:	Rubber Surface Replacement for Playgrounds-Variou Locations	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Project includes major repair of playground rubber surfacing at various District and Regional parks including North Thornhill District Park (Ward 4) and Matthew Park (Ward 3) to extend overall useful life and ensure public safety.				6 months Planning 6 months Tender and Award 1 month Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	240,000		
2018	271,920	271,920	0	01001 - 8805	3% Administration Cost	7,920		
2019	0	0	0	01001 - 8812	Contingency	24,000		
2020 & Beyond	0	0	0			Total Expense:	271,920	
	<u>271,920</u>	<u>271,920</u>	<u>0</u>	Revenue				
				60188 - 8844	Parks Infra. Reserve	271,920		
						Total Revenue:	271,920	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Jan 4, 2018	Melanie Morris	Jamie Bronsema				Aug 30, 2020	



Project Summary

Project Number:	PK-6547-18	Approval Year:	2018
Project Title:	61W-G8(B)-Block 61 Greenway Park Design and Construction	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Development of Neighbourhood Park within Block 61 West (Southern Portion). Scope of work includes shade structure.				12 months Planning and Design 6 months Tender and Award 12 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations and Building & Facilities				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	288,102		
2018	362,326	362,326	0	01001 - 8802	Consultant	31,691		
2019	0	0	0	01001 - 8805	3% Administration Cost	10,554		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	31,979		
	362,326	362,326	0			Total Expense:	362,326	
				Revenue				
				41080 - 8820	City Wide DC - Park Dev.	326,093		
				50000 - 8843	Transfer from Taxation	36,233		
						Total Revenue:	362,326	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2018	Martin Tavares	Jamie Bronsema				Oct 30, 2021	



Project Summary

Project Number:	PK-6553-18	Approval Year:	2018
Project Title:	VMC-Black Creek Renewal Construction-Various Locations	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Development of Black Creek parkland for VMC22-P3, VMC22-P4 and VMC22-3.				12 months Planning and Design 6 months Tender and Award 12 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
Parks Operations and Forestry and Building and Facilities								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	951,974		
2018	1,078,588	1,078,588	0	01001 - 8805	3% Administration Cost	31,416		
2019	0	0	0	01001 - 8812	Contingency	95,198		
2020 & Beyond	6,808,116	6,808,116	0	Total Expense:			1,078,588	
	7,886,704	7,886,704	0	Revenue				
				41080 - 8820	City Wide DC - Park Dev.	970,729		
				50000 - 8843	Transfer from Taxation	107,859		
				Total Revenue:			1,078,588	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 28, 2018	Martin Tavares	Jamie Bronsema				Dec 30, 2021	



Project Summary

Project Number:	PK-6554-18	Approval Year:	2018
Project Title:	Block 55-P3 Neighbourhood Park Design and Construction	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Development of Neighbourhood Park within Block 55. Scope of works includes prefabricated shade structure and fitness equipment.				12 months Planning and Design 6 months Tender and Award 12 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations and Forestry and Building and Facilities				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	156,490		
2018	196,806	196,806	0	01001 - 8802	Consultant	17,214		
2019	0	0	0	01001 - 8805	3% Administration Cost	5,732		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	17,370		
	196,806	196,806	0			Total Expense:	196,806	
				Revenue				
				41080 - 8820	City Wide DC - Park Dev.	177,125		
				50000 - 8843	Transfer from Taxation	19,681		
						Total Revenue:	196,806	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2018	Martin Tavares	Jamie Bronsema				Dec 31, 2021	



Project Summary

Project Number:	PK-6556-18	Approval Year:	2018
Project Title:	VMC22-11 Liberty Maplecrete Public Square Design and Construction	Scenario Active:	Yes
Asset Type:	PKS003 Parkland Development	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 4		
Project Type:	Growth/Development		

Project Description				Project Timelines				
Development of an Urban Square at VMC22-11 Liberty Maplecrete. Scope of work includes tennis courts, children's playground and shade structure.				6 months Planning and Design 6 months Tender and Award 12 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
				Parks Operations and Forestry and Building and Facilities				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	215,716		
2018	244,406	244,406	0	01001 - 8805	3% Administration Cost	7,118		
2019	0	0	0	01001 - 8812	Contingency	21,572		
2020 & Beyond	0	0	0			Total Expense:	244,406	
	<u>244,406</u>	<u>244,406</u>	<u>0</u>	Revenue				
				41080 - 8820	City Wide DC - Park Dev.	219,965		
				50000 - 8843	Transfer from Taxation	24,441		
						Total Revenue:	244,406	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2018	Martin Tavares	Jamie Bronsema				Oct 29, 2021	



Project Summary

Project Number:	PK-6559-18	Approval Year:	2018
Project Title:	Parwest Park-Playground Replacement and Safety Surfacing	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	No
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 2		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes replacement of play equipment, safety surfacing and associated works to meet current Canadian Safety Association (CAN/CSA-Z614-07 R2012) guidelines.				6 month Planning 6 months Tender and Award 3 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	162,612		
2018	198,762	198,762	0	01001 - 8802	Consultant	5,190		
2019	0	0	0	01001 - 8805	3% Administration Cost	5,790		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	25,170		
	198,762	198,762	0		Total Expense:	198,762		
				Revenue				
				60188 - 8844	Parks Infra. Reserve	198,762		
					Total Revenue:	198,762		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2018	Melanie Moris	Jamie Bronsema				Oct 30, 2020	



Project Summary

Project Number:	PK-6560-18	Approval Year:	2018
Project Title:	Giovanni Cabot Park-Playground Replacement and Safety Surfacing	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 3		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Scope of work includes redevelopment of play equipment, safety surfacing and associated works to meet current Canadian Safety Association (CAN/CSA-Z614-07 R2012) guidelines.				12 months Planning 6 months Tender and Award 6 months Construction 12 months Warranty				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8801	Contractors	431,570		
2018	517,236	517,236	0	01001 - 8802	Consultant	5,100		
2019	0	0	0	01001 - 8805	3% Administration Cost	15,065		
2020 & Beyond	0	0	0	01001 - 8812	Contingency	65,501		
	<u>517,236</u>	<u>517,236</u>	<u>0</u>			Total Expense:	517,236	
				Revenue				
				60188 - 8844	Parks Infra. Reserve	517,236		
						Total Revenue:	517,236	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2015	Feb 1, 2018	Melanie Morris	Jamie Bronsema				Oct 29, 2021	



Project Summary

Project Number:	PK-6561-18	Approval Year:	2018
Project Title:	Basketball Court Improvements-Variou Locations	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Parks Development		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
Scope of work includes reconstruction of existing basketball courts and associated at Reeves Park (Ward 1)and Winding Lane Park (Ward 5) and minor improvements at other location.				6 months Planning and Design 6 months Tender and Award 6 months Construction 12 months Warranty			
Scenario Description				Other Dept Impact			
Project Forecast				Project Detailed 2018			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	0	0	0	Expense			
2017	0	0	0	01001 - 8801	Contractors	115,500	
2018	150,491	150,491	0	01001 - 8802	Consultant	11,550	
2019	0	0	0	01001 - 8805	3% Administration Cost	4,383	
2020 & Beyond	0	0	0	01001 - 8812	Contingency	19,058	
	150,491	150,491	0		Total Expense:	150,491	
				Revenue			
				60188 - 8844	Parks Infra. Reserve	150,491	
					Total Revenue:	150,491	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
ARR:							
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2015	Feb 1, 2018	Melanie Morris	Jamie Bronsema			Oct 30, 2020	



Project Summary

Project Number:	RE-9503-13	Approval Year:	2018
Project Title:	Fitness Centre Equipment Replacement	Scenario Active:	Yes
Asset Type:	VHE002 Equipment - Replacement	TCA:	Yes
Department:	Recreation Services		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Equipment Replacement		

Project Description				Project Timelines				
The Recreation and Culture Department is requesting funds for the annual fitness equipment replacement program for City-owned fitness centres. Includes the replacement of cardio, weight training equipment and studio cycles. All fitness centres qualify for equipment replacement as per Life Cycle estimates (6-8 years).				Q1-Q4				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	231,750	231,750	0	Expense				
2017	231,750	231,750	0	01001 - 8805	3% Administration Cost	6,750		
2018	231,750	231,750	0	01001 - 8807	Furniture & Equipment	225,000		
2019	231,750	231,750	0	Total Expense:			231,750	
2020 & Beyond	0	0	0	Revenue				
	927,000	927,000	0	60010 - 8844	Pre-B& F Infra. Reserve	231,750		
				Total Revenue:			231,750	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2010	Jan 1, 2015	Paul Compton	Mary Reali				Dec 31, 2015	



Project Summary

Project Number:	RL-0005-13	Approval Year:	2018
Project Title:	Land Acquisition Fees	Scenario Active:	Yes
Asset Type:	LND001 Land Acquisition	TCA:	No
Department:	Real Estate		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Misc. Land Appraisals		

Project Description				Project Timelines				
<p>"Miscellaneous land acquisition appraisals, cash in lieu (CIL) appraisals and related fees. Park 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. Also, fees are required for cash in lieu valuation review. A corporate capital project for these acquisition related fees is required and CIL."</p>				Ad Hoc acquisitions appraisals related fees approved by council, and cash in lieu valuation.				
Scenario Description				Other Dept Impact				
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	267,800	267,800	0	Expense				
2017	267,800	267,800	0	01001 - 8804	Land Costs	260,000		
2018	267,800	267,800	0	01001 - 8805	3% Administration Cost	7,800		
2019	267,800	267,800	0	Total Expense:			267,800	
2020 & Beyond	0	0	0	Revenue				
	1,071,200	1,071,200	0	70020 - 8845	Recreation Land Reserve	267,800		
				Total Revenue:			267,800	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	Jan 1, 2013	Heather A. Wilson	Heather A. Wilson				Dec 31, 2019	



Project Summary

Project Number:	RP-2013-15	Approval Year:	2018
Project Title:	Street Light Pole Replacement Program	Scenario Active:	Yes
Asset Type:	RDS005 Streetlights	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Replacement of damaged/deficient street light poles and associated components and/or wiring where required. The City's Streetlight Maintenance contractor inspects and inventories the streetlighting system, determining the condition of the poles. From this report, the poles in poor condition are replaced. Since 2010 we have replaced 566 poles, approximately 162 poles per year.								
Scenario Description				Other Dept Impact				
Formerly known as PW-2013-07.								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	309,000	309,000	0	Expense				
2017	309,000	309,000	0	01001 - 8801	Contractors	300,000		
2018	309,000	309,000	0	01001 - 8805	3% Administration Cost	9,000		
2019	309,000	309,000	0	Total Expense:			309,000	
2020 & Beyond	0	0	0	Revenue				
	1,236,000	1,236,000	0	60130 - 8844	Roads Infra. Reserve	309,000		
				Total Revenue:			309,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2007	Jan 2, 2013	Jeff Johnston	Zoran Postic				Dec 29, 2020	



Project Summary

Project Number:	RP-2035-15	Approval Year:	2018
Project Title:	Curb and Sidewalk Repair & Replacement	Scenario Active:	Yes
Asset Type:	RDS004 Sidewalks, Pathways & Guiderails	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
The annual curb and sidewalk repair & replacement program involves the removal and replacement of damaged sections of curbs and sidewalks, Citywide. Continuing program that results in reduced claims for trip and falls, and maintains the City's infrastructure. All assumed sidewalks were captured during our 2012 Inventory Assessment program. As required under the province's Minimum Maintenance Standards a complete sidewalk inventory assessment must be undertaken each year.								
Scenario Description				Other Dept Impact				
Increased funding is required over time to address growth and meet the inspection, repair and replacement program. Formerly known as PW-2035-11.								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	1,800,000	1,800,000	0	Expense				
2017	1,900,000	1,900,000	0	01001 - 8801	Contractors		2,000,000	
2018	2,000,000	2,000,000	0			Total Expense:	2,000,000	
2019	2,100,000	2,100,000	0	Revenue				
2020 & Beyond	0	0	0	61025 - 8844	Gas Tax Reserve		2,000,000	
	7,800,000	7,800,000	0			Total Revenue:	2,000,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2011	May 10, 2013	Jeff Johnston	Zoran Postic				Dec 31, 2020	



Project Summary

Project Number:	RP-2058-15	Approval Year:	2018
Project Title:	LED Streetlight Conversion	Scenario Active:	Yes
Asset Type:	RDS005 Streetlights	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Funds to undertake further replacement of residential High Pressure Sodium (HPS) street lights with LED lighting as an ongoing established program. The initial project involved the conversion of approximately 1800 streetlights in 2010 and 2011. Only regular streetlight maintenance was undertaken in 2012.				Multi-year conversion of cobra head style City street lights from HPS to LED. (Approximately 13,000 units)				
Scenario Description				Other Dept Impact				
Formerly known as PW-2058-13.								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	1,500,000	1,500,000	0	Expense				
2017	1,500,000	1,500,000	0	01001 - 8801	Contractors		1,500,000	
2018	1,500,000	1,500,000	0			Total Expense:	1,500,000	
2019	1,500,000	1,500,000	0	Revenue				
2020 & Beyond	3,000,000	3,000,000	0	61025 - 8844	Gas Tax Reserve		1,500,000	
	9,000,000	9,000,000	0			Total Revenue:	1,500,000	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Jan 1, 2013	Jeff Johnston	Zoran Postic				Dec 31, 2021	



Project Summary

Project Number:	RP-6700-15	Approval Year:	2018
Project Title:	Tree Planting Program-Regular	Scenario Active:	Yes
Asset Type:	PKS005 Urban Forest	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Planting of new trees to replace trees removed throughout 2013-2016 due to insect, disease, storm damage, vehicular accidents, etc. To maintain the City's Urban Forest Canopy as directed by Council and P&FO's Five Year Plan to increase tree plantings. Projected numbers are based on past 3 year averages				Tree planting takes place annually from May - July and Sept - November.				
Scenario Description				Other Dept Impact				
Formerly known as PO-6700-13								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	611,030	611,030	0	Expense				
2017	611,030	611,030	0	01001 - 8801	Contractors	539,303		
2018	611,030	611,030	0	01001 - 8805	3% Administration Cost	17,797		
2019	611,030	611,030	0	01001 - 8812	Contingency	53,930		
2020 & Beyond	1,222,060	1,222,060	0	Total Expense:			611,030	
	3,666,180	3,666,180	0	Revenue				
				50000 - 8843	Transfer from Taxation	562,148		
				61012 - 8844	Tree Replace Reserve	48,882		
				Total Revenue:			611,030	
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2012	May 1, 2014	Joerg Hettmann	Zoran Postic				Dec 31, 2021	



Project Summary

Project Number:	RP-6739-15	Approval Year:	2018
Project Title:	Tree Replacement Program-EAB	Scenario Active:	Yes
Asset Type:	PKS005 Urban Forest	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
To replace trees removed throughout 2013 due to Emerald Ash Borer(EAB) infestation. The number of tree replacements is projected to be 500 per year over 20 years as a result of the Emerald Ash Borer (EAB) infestation. The costs are calculated based on 500 trees at \$725 per tree. EAB planting and does not include removal cost (less removal due to ice storm)								
Scenario Description				Other Dept Impact				
Formerly known as PO-6739-13								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	365,959	365,959	0	Expense				
2017	365,959	365,959	0	01001 - 8801	Contractors	323,000		
2018	365,959	365,959	0	01001 - 8805	3% Administration Cost	10,659		
2019	365,959	365,959	0	01001 - 8812	Contingency	32,300		
2020 & Beyond	731,918	731,918	0	Total Expense:		365,959		
	2,195,754	2,195,754	0	Revenue				
				50000 - 8843	Transfer from Taxation	365,959		
				Total Revenue:		365,959		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	May 1, 2014	Joerg Hettmann	Zoran Postic				Dec 31, 2021	



Project Summary

Project Number:	RP-6746-15	Approval Year:	2018
Project Title:	Fence Repair & Replacement Program	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
As City owned and maintained fences deteriorate and age, they are identified for repair & replacement as per the department replacement strategy and evaluation/ranking program. City owned & maintained fences are located throughout Vaughan on municipal and regional R.O.W.'s. In 2014, 1295 Lm of fencing have been identified for repair and/or replacement.				Work takes place between April and December each year.				
Scenario Description				Other Dept Impact				
Formerly known as PO-6746-14								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	140,400	140,400	0	Expense				
2017	114,963	114,963	0	01001 - 8801	Contractors	106,300		
2018	114,963	114,963	0	01001 - 8805	3% Administration Cost	3,348		
2019	114,963	114,963	0	01001 - 8812	Contingency	5,315		
2020 & Beyond	0	0	0		Total Expense:	114,963		
	485,289	485,289	0	Revenue				
				60188 - 8844	Parks Infra. Reserve	114,963		
					Total Revenue:	114,963		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	Apr 1, 2014	Joerg Hettmann	Zoran Postic				Dec 1, 2017	



Project Summary

Project Number:	RP-6754-15	Approval Year:	2018
Project Title:	Parks Concrete Walkway Repairs/Replacements	Scenario Active:	Yes
Asset Type:	PKS004 Parks Facilities	TCA:	Yes
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines				
Repair and replacement of concrete walkways and asphalt in parks as identified annually. Walkways which have cracked or heaved represent a significant hazard to park users and are required to be repaired.				Work will commence in May/June 2014 and be completed by Nov 2014 (On going until 2018).				
Scenario Description				Other Dept Impact				
Formerly known as PO-6754-13								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	216,300	216,300	0	Expense				
2017	216,300	216,300	0	01001 - 8801	Contractors	277,000		
2018	299,600	299,600	0	01001 - 8805	3% Administration Cost	8,750		
2019	0	0	0	01001 - 8812	Contingency	13,850		
2020 & Beyond	0	0	0		Total Expense:	299,600		
	732,200	732,200	0	Revenue				
				60188 - 8844	Parks Infra. Reserve	299,600		
					Total Revenue:	299,600		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2013	May 1, 2014	Jay Todd	Zoran Postic				Dec 31, 2019	



Project Summary

Project Number:	RP-6757-15	Approval Year:	2018
Project Title:	Tree Planting - Regular - Additional Costs	Scenario Active:	Yes
Asset Type:	PKS005 Urban Forest	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
This capital project reflects the increased costs as a supplement to the existing regular tree planting program (RP6700-15), based on the latest bid results in T14-264.				Tree Plantings take place annually from May to July and September to November.			
Scenario Description				Other Dept Impact			
Project Forecast				Project Detailed 2018			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	413,655	413,655	0	Expense			
2017	413,655	413,655	0	01001 - 8801	Contractors	365,097	
2018	413,655	413,655	0	01001 - 8805	3% Administration Cost	12,048	
2019	413,655	413,655	0	01001 - 8812	Contingency	36,510	
2020 & Beyond	827,310	827,310	0		Total Expense:	413,655	
	2,481,930	2,481,930	0	Revenue			
				50000 - 8843	Transfer from Taxation	413,655	
					Total Revenue:	413,655	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
ARR:							
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2015	Jan 1, 2015		Zoran Postic			Dec 31, 2021	



Project Summary

Project Number:	RP-6761-18	Approval Year:	2018
Project Title:	Melville Avenue Operational Review	Scenario Active:	Yes
Asset Type:	RDS006 Traffic Control	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	Ward 1		
Project Type:	Studies		

Project Description				Project Timelines				
As per Council's direction from it meeting held on June 25, 2013, "That as per the staff report (Traffic Engineering Division), that a 2014 capital budget be submitted to identify potential strategies to lower current operating speeds along the entire length of Melville Avenue from Rutherford Road to Major Mackenzie Drive."				2018- Procure Consultant 2018/ 2019- Data Collection/ Analysis and Recommendations				
Scenario Description				Other Dept Impact				
Project EN-1989-18 transferred from Capital Delivery & Asset Mgmt to Roads - Traffic								
Project Forecast				Project Detailed 2018				
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount		
2016	0	0	0	Expense				
2017	0	0	0	01001 - 8802	Consultant	30,000		
2018	33,990	33,990	0	01001 - 8805	3% Administration Cost	990		
2019	0	0	0	01001 - 8812	Contingency	3,000		
2020 & Beyond	0	0	0	Total Expense:		33,990		
	33,990	33,990	0	Revenue				
				50000 - 8843	Transfer from Taxation	33,990		
				Total Revenue:		33,990		
Related Projects				Operating Budget Impact				
				Budget Year	FTE Impact	Total Expense	Total Revenue	Difference
				2016	0.0	0	0	0
				2017	0.0	0	0	0
				2018	0.0	0	0	0
				2019	0.0	0	0	0
				2020 & Beyond	0.0	0	0	0
				ARR:				
Year Identified	Start Date	Project Owner	Project Sponsor				Completion Date	
2014	Jan 1, 2018	Manager of Traffic Engineering	Zoran Postic				Dec 31, 2020	



Project Summary

Project Number:	RP-6762-16	Approval Year:	2018
Project Title:	Supplementary Tree Planting Program	Scenario Active:	Yes
Asset Type:	PKS005 Urban Forest	TCA:	No
Department:	Trans Serv and Parks & Forestry Ops		
Budget Year:	2016		
Scenario Name:	Main		
Project Stage:	Current Year Approved/ Future Years Recognized		
Regions:	City-Wide		
Project Type:	Infrastructure Replacement		

Project Description				Project Timelines			
Planting of new trees to replace trees removed due to ice storm, insect, disease, storm damage, vehicular accidents, etc. To maintain the City's Urban Forest Canopy as directed by Council. FA&A Communication Item in March 2015 identified the tree backlog due to increased mortality due to EAB infestation and 2013 ice storm, with a proposal to annually plant 2,125 until 2021 to catch-up with the backlog.				Tree planting takes place annually from May - July and Sept - November.			
Scenario Description				Other Dept Impact			
Capital project for additional 2,125 trees per year as identified in Finance, Administration & Audit Committee Report 6 Item 1 Communication 3							
Project Forecast				Project Detailed 2018			
Budget Year	Total Expense	Total Revenue	Difference	Object	Description	Total Amount	
2016	1,653,900	1,653,900	0	Expense			
2017	1,653,900	1,653,900	0	01001 - 8801	Contractors	1,459,700	
2018	1,653,900	1,653,900	0	01001 - 8805	3% Administration Cost	48,200	
2019	1,653,900	1,653,900	0	01001 - 8812	Contingency	146,000	
2020 & Beyond	3,307,800	3,307,800	0	Total Expense:		1,653,900	
	9,923,400	9,923,400	0	Revenue			
				50000 - 8843	Transfer from Taxation	1,653,900	
				Total Revenue:		1,653,900	
Related Projects				Operating Budget Impact			
	Budget Year	FTE Impact	Total Expense	Total Revenue	Difference		
	2016	0.0	0	0	0		
	2017	0.0	0	0	0		
	2018	0.0	0	0	0		
	2019	0.0	0	0	0		
	2020 & Beyond	0.0	0	0	0		
ARR:							
Year Identified	Start Date	Project Owner	Project Sponsor			Completion Date	
2016	Jan 1, 2016	Joerg Hettmann	Zoran Postic			Dec 31, 2021	

2019 Capital Project Listing - Sorted by Year and Department

Project	Project Name	Department	Budget year	Ward
CL-2523-19	High Density Mobile Shelving Retrofit	City Clerk	2019	City-Wide
DT-7120-13	Black Creek Renewal	Develop. Eng & Infra. Planning Serv	2019	Ward 4
DP-9548-19	Carrville District Centre	Development Planning	2019	Ward 4
DP-9549-19	Steeles West Secondary Plan Area	Development Planning	2019	Ward 4
BF-8367-13	Uplands Golf & Ski Centre, Buildings General Capital	Facility Maintenance Services	2019	Ward 5
BF-8476-15	Building upgrades to meet AODA Requirements	Facility Maintenance Services	2019	City-Wide
BF-8487-15	Building Condition Audits	Facility Maintenance Services	2019	City-Wide
BF-8502-16	Fire Station Interior Renovation Program	Facility Maintenance Services	2019	City-Wide
BF-8516-19	Kleinburg Library Parking Extension	Facility Maintenance Services	2019	Ward 1
FR-3508-13	Breathing Apparatus Replacements	Fire and Rescue Services	2019	City-Wide
FR-3607-19	Aerial 76 Equipment Purchase	Fire and Rescue Services	2019	Ward 4
FR-3608-19	Station 76 Equipment for Firefighter Purchase	Fire and Rescue Services	2019	Ward 4
FR-3612-14	Fitness Equipment and Furniture Replacement - All Stations/Divisions	Fire and Rescue Services	2019	City-Wide
FR-3631-16	Fire Rescue Tool Retrofit	Fire and Rescue Services	2019	City-Wide
FR-3634-19	SCBA replacement	Fire and Rescue Services	2019	City-Wide
FR-3635-19	Stn 7-1 - Retrofit	Fire and Rescue Services	2019	Ward 5
FL-5204-19	ENG DEV TRANSP- Replace Unit #1365 with Quad Cab pickup	Fleet Management	2019	City-Wide
FL-5241-19	PW-WASTEWATER-Replace Unit #1425 with 1/2 ton Quad Cab 4x2 pickup	Fleet Management	2019	City-Wide
FL-5319-19	PKS-Replace Unit #1286 with a 2 ton Quad Cab 4x4 dump truck	Fleet Management	2019	City-Wide
FL-5324-19	PKS-Replace Unit #1445 with a 3/4 ton crew cab pickup	Fleet Management	2019	City-Wide
FL-5326-19	PKS-Replace Unit #1446 with a 3/4 ton crew cab pickup	Fleet Management	2019	City-Wide
FL-5367-19	PKS-HORT-Replace Unit #1593 with 3/4 ton Quad Cab 4x4 pickup w/plow	Fleet Management	2019	City-Wide
FL-5389-19	PKS-Replace Unit #1772 with 1 ton reg. cab 4x4 Dump truck	Fleet Management	2019	City-Wide
FL-5390-19	PKS-Replace Unit #1773 with 1 ton Dump truck	Fleet Management	2019	City-Wide
FL-5392-19	PKS-Replace Unit #1444 with 3/4 ton crew cab pickup	Fleet Management	2019	City-Wide
FL-5393-19	PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup	Fleet Management	2019	City-Wide
FL-5394-19	PKS-Replace Unit #1583 with 3/4 ton crew cab pickup	Fleet Management	2019	City-Wide
FL-5395-19	PKS-Replace Unit #1655 with 3/4 ton crew cab pickup	Fleet Management	2019	City-Wide
FL-5397-19	PKS-Replace Unit #1657 with 3/4 ton Quad Cab 4x4 pickup w/plow	Fleet Management	2019	City-Wide
FL-5398-19	PKS-Replace Unit #1673 with 3/4 ton crew cab pickup	Fleet Management	2019	City-Wide
FL-5399-19	PKS-Replace Unit #1582 with 3/4 ton crew cab pickup	Fleet Management	2019	City-Wide
FL-5400-19	PKS-Replace Unit #1589 with 1/2 ton 4x4 QuadCab pickup	Fleet Management	2019	City-Wide
FL-5402-19	PKS-Replace Unit #1723 with 3/4 ton crew cab pickup	Fleet Management	2019	City-Wide
FL-5403-19	PKS-Replace Unit #1724 with 1/2 ton 4x4 Quad Cab pickup	Fleet Management	2019	City-Wide
FL-5404-19	PKS-Replace Unit #1795 with 1/2 ton 4x4 Quad Cab pickup	Fleet Management	2019	City-Wide
FL-5405-19	PKS-Replace Unit #1809 with 3/4 ton crew cab pickup	Fleet Management	2019	City-Wide
FL-5406-19	PKS-Replace Unit #1810 with 3/4 ton crew cab pickup	Fleet Management	2019	City-Wide
FL-5407-19	PKS-Replace Unit #1811 with 3/4 ton crew cab pickup	Fleet Management	2019	City-Wide

2019 Capital Project Listing - Sorted by Year and Department

Project	Project Name	Department	Budget year	Ward
FL-5413-19	PKS-HORT-Replace Unit # 1634 with 3/4 ton Quad Cab 4x4 pickup w/plow	Fleet Management	2019	City-Wide
FL-5414-19	PKS-Replace Unit #1672 with 3/4 ton crew cab pickup	Fleet Management	2019	City-Wide
FL-5415-19	PKS-HORT-Replace Unit #1531 with 3/4 ton cargo van	Fleet Management	2019	City-Wide
FL-5416-19	PKS-HORT-Replace Unit #1584 with 3/4 ton crew cab pickup	Fleet Management	2019	City-Wide
FL-5453-19	PKS- Additional narrow sidewalk tractor with plow/salter/blower/sweeper attachments	Fleet Management	2019	City-Wide
FL-5455-19	PKs- Additional narrow sidewalk tractor with winter attachments	Fleet Management	2019	City-Wide
FL-5456-19	PKs- Additional narrow sidewalk tractor with winter attachments	Fleet Management	2019	City-Wide
FL-5457-19	PKS- Additional narrow sidewalk tractor with winter attachments	Fleet Management	2019	City-Wide
FL-5458-19	PKS-Additional narrow sidewalk tractor with winter attachments	Fleet Management	2019	City-Wide
FL-5470-19	PW-WATER-Replace Unit #1575 with 3/4 ton cargo van	Fleet Management	2019	City-Wide
FL-5471-19	PW-WATER-Replace Unit #1526 with 3/4 ton Quad Cab pickup	Fleet Management	2019	City-Wide
FL-5472-19	PW-WATER-Replace Unit #1664 with 3/4 ton cargo van	Fleet Management	2019	City-Wide
FL-5479-19	PW-WASTEWATER-Replace Unit #1586 with 1/2 ton 4x2 Quad Cab pickup	Fleet Management	2019	City-Wide
IT-2502-14	Electronic Document Management System	Information & Technology Mgmt.	2019	City-Wide
IT-3016-13	Personal Computer (PC) Assets Renewal	Information & Technology Mgmt.	2019	City-Wide
IT-3017-13	Enterprise Telephone System Assets Renewal	Information & Technology Mgmt.	2019	City-Wide
IT-3019-13	Central Computing Infrastructure Renewal	Information & Technology Mgmt.	2019	City-Wide
IT-3020-14	Continuous Improvement - City Website (Vaughan Online)	Information & Technology Mgmt.	2019	City-Wide
CD-1930-17	Sidewalk on Keele Street - McNaughton Road to Teston Road	Infrastructure Delivery	2019	Ward 4
CD-1931-17	Sidewalk on Keele Street - Kirby Road to Peak Point Blvd	Infrastructure Delivery	2019	Ward 1
CD-1938-19	Streetscape Maple Area - Phase 3	Infrastructure Delivery	2019	Ward 1
CD-1939-19	Streetscape Maple Area - Phase 2	Infrastructure Delivery	2019	Ward 1
CD-1978-18	Active Transportation Facility on Pine Valley Drive - Steeles Ave W to Langstaff Rd	Infrastructure Delivery	2019	Ward 2, Ward 3
CD-1980-18	Sidewalk on Weston Road - Major Mackenzie Drive to Greenbrooke Drive	Infrastructure Delivery	2019	Ward 3
CD-1985-19	Sidewalk on Doney Crescent - Keele Street to Cul-de-sac	Infrastructure Delivery	2019	Ward 4
CD-2023-19	Municipal Structure Inspection and Reporting in 2019	Infrastructure Delivery	2019	City-Wide
CD-2026-17	2019 Road Rehabilitation	Infrastructure Delivery	2019	City-Wide
CD-2027-17	2019 Watermain Replacement	Infrastructure Delivery	2019	City-Wide
EN-1889-13	Bridge Replacement/ Rehabilitation Environmental Assessment - King Vaughan Road	Infrastructure Delivery	2019	Ward 1
PK-6287-17	Block 18 District Park Development Design and Construction	Parks Development	2019	Ward 4
PK-6308-19	UV1-N25 - Block 40 Neighbourhood Park Design and Construction	Parks Development	2019	Ward 3
PK-6309-19	UV1-N28 - Block 40 Park Design and Construction	Parks Development	2019	Ward 3

2019 Capital Project Listing - Sorted by Year and Department

Project	Project Name	Department	Budget year	Ward
PK-6310-19	UV1-N29 - Block 47 Neighbourhood Park Design & Construction	Parks Development	2019	Ward 1
PK-6351-19	Jersey Creek Park - Playground Equipment	Parks Development	2019	Ward 3
PK-6402-19	61W-S7 - Block 61 Urban Square Design and Construction	Parks Development	2019	Ward 1
PK-6412-19	911 Park Signage Program	Parks Development	2019	City-Wide
PK-6417-19	Maple Nature Reserve - Master Plan Update	Parks Development	2019	Ward 4
PK-6419-19	Almont Park - Playground Replacement & Safety Surfacing	Parks Development	2019	Ward 2
PK-6437-19	Giovanni Caboto Park - Tennis Court Reconstruction	Parks Development	2019	Ward 3
PK-6445-19	KA-P4 Kipling Avenue Area Parkette Design and Construction	Parks Development	2019	Ward 2
PK-6448-19	KA-P3 Kipling Avenue Area Parkette Design and Construction	Parks Development	2019	Ward 2
PK-6451-19	YS1-P1 Block 1 Parkette Design and Construction	Parks Development	2019	Ward 5
PK-6457-19	UV1-N30 - Block 47 Park Neighbourhood Design and Construction	Parks Development	2019	Ward 1
PK-6503-19	Napa Valley Park-Tennis Court Reconstruction	Parks Development	2019	Ward 2
PK-6507-19	Velmar Downs Park-Playground Replacement and Safety Surfacing	Parks Development	2019	Ward 3
PK-6528-19	MacMillan Farm-Master Plan	Parks Development	2019	Ward 4
PK-6563-19	Basketball Court Improvements-Variou Locations	Parks Development	2019	City-wide
PK-6565-19	UV1-N31 Block 40 Municipal Park Design and Construction	Parks Development	2019	Ward 3
PK-6566-19	North Thornhill District Park-Rubber Surface Replacement	Parks Development	2019	Ward 4
PK-6568-19	Sportsfield Improvements-Variou Locations	Parks Development	2019	City-Wide
RL-0005-13	Land Acquisition Fees	Real Estate	2019	City-Wide
RE-9503-13	Fitness Centre Equipment Replacement	Recreation Services	2019	City-Wide
RP-1972-17	Public Works and Parks Operations Yard Expansion and Upgrade Strategy	Trans Serv and Parks & Forestry Ops	2019	Ward 2
RP-2013-15	Street Light Pole Replacement Program	Trans Serv and Parks & Forestry Ops	2019	City-Wide
RP-2035-15	Curb and Sidewalk Repair & Replacement	Trans Serv and Parks & Forestry Ops	2019	City-Wide
RP-2058-15	LED Streetlight Conversion	Trans Serv and Parks & Forestry Ops	2019	City-Wide
RP-6700-15	Tree Planting Program-Regular	Trans Serv and Parks & Forestry Ops	2019	City-Wide
RP-6739-15	Tree Replacement Program-EAB	Trans Serv and Parks & Forestry Ops	2019	City-Wide
RP-6746-15	Fence Repair & Replacement Program	Trans Serv and Parks & Forestry Ops	2019	City-Wide
RP-6753-17	CTS Mobile Handheld Program	Trans Serv and Parks & Forestry Ops	2019	City-Wide
RP-6757-15	Tree Planting - Regular - Additional Costs	Trans Serv and Parks & Forestry Ops	2019	City-Wide
RP-6762-16	Supplementary Tree Planting Program	Trans Serv and Parks & Forestry Ops	2019	City-Wide
LI-4504-13	Library Technology Upgrade	Vaughan Libraries	2019	City-Wide
LI-4516-18	Carrville Block 11- Resource Material	Vaughan Libraries	2019	Ward 4
LI-4537-13	Capital Resource Purchases	Vaughan Libraries	2019	City-Wide