



## memorandum

**DATE:** December 10, 2012  
**TO:** Mayor and Members of Council  
**FROM:** Barbara Cribbett, Commissioner of Finance & City Treasurer  
John Henry, Director, Budgeting & Financial Planning  
**SUBJECT:** **Prioritized Capital From Taxation List**  
**RE:** Referred Item – December 3<sup>rd</sup> Draft Operating Budget and Plan Update

|                        |
|------------------------|
| <b>C 3</b>             |
| <b>COMMUNICATION</b>   |
| F&A - <b>DEC 10/12</b> |
| ITEM - <b>2</b>        |

During the November 26, 2012 Finance & Administration Committee meeting, Council requested staff to provide a prioritized Capital from Taxation list. In response, staff have provided the enclosed information.

### Background

The 2013-2016 capital budget process began with a departmental review of the Council recognized 2013 capital projects adjusted for new requirements and changing trends. Projects were then further vetted by Finance department staff, the Directors Working Group, and Senior Management and placed into categories reflecting various degrees of priority. Within each category, department provided project rankings were used to assist in the prioritization of the projects within the available funding. As a result of this exercise projects that could not be funded for the year submitted were deferred to future years and given a priority standing within the future year category. It should also be noted, projects submitted as part of the Community Infrastructure Improvement Fund (CIIF) were given higher priority within the category to reflect the potential of receiving additional funding.

Listed below are the priority categories for Capital from Taxation projects:

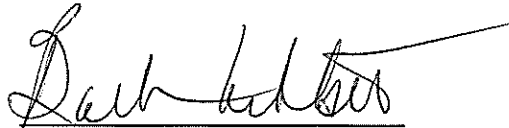
1. Legal/Regulatory/Health & Safety – Projects for which there is a financial/legal/regulatory commitment or a health and safety component that if not undertaken puts the City at risk.
2. Growth (co-funding) – There is an underlying commitment to support the City's development charge (DC) agreement and maintain DC collection service levels. It should be noted the majority of the project, typically 90%, is funded by the development industry.
3. Priority Initiatives – Council endorsed priority projects supporting corporate "City Building" initiatives intended to help the City progress towards its Vision.
4. Technology/Replacement – These projects support existing City infrastructure and are further subdivided into the following:
  - Established annual programs
  - Individual replacement/upgrade projects
5. New – These projects are new items or service levels, which are either not included in the development charge document and/or do not have any other funding source.

The projects within each category have been re-sorted to reflect the initiating department's priority order wherever possible.

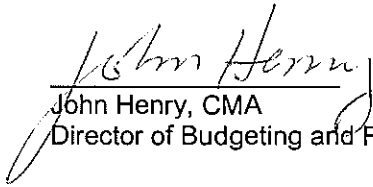
The end result of this analysis can be found on the attached project listing for Capital from Taxation.

In the event the Committee decides to reduce the 2013 capital from taxation funding, there will be a corresponding impact on 2014-2016 budgets by way of an increase in taxation or reduction in projects presented to meet the adjusted funding level.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Barbara Cribbett', with a long horizontal flourish extending to the right.

Barbara Cribbett, CMA  
Commissioner of Finance/City Treasurer

A handwritten signature in black ink, appearing to read 'John Henry', with a long horizontal flourish extending to the left.

John Henry, CMA  
Director of Budgeting and Financial Planning

Attachment: Draft 2013 Capital Budget and 2014 Capital Plan: Capital From Taxation

c: Clayton Harris, City Manager  
Jeffrey Abrams, City Clerk

**Draft 2013 Capital Budget and 2014-2016 Capital Plan**  
**Capital From Taxation**

| Requested Amount |             |                                      |        |                                                                                   | Total     |
|------------------|-------------|--------------------------------------|--------|-----------------------------------------------------------------------------------|-----------|
| Ref#             | Budget Year | Project Type Summary                 | Number | Project Title                                                                     |           |
| 2013             |             |                                      |        |                                                                                   |           |
|                  |             | Legal/Regulatory/Health&Safety       |        |                                                                                   |           |
| 1                |             | LI-4533-13                           |        | AODA Compliant & Combined Info/Circulation Desk Ansley Grove (CILF Grant Pending) | 100,000   |
| 2                |             | BY-2518-13                           |        | Animal Shelter Lease Hold Improvements                                            | 75,100    |
| 3                |             | BF-8346-13                           |        | JOC - Works Yards Dumping Ramps                                                   | 38,200    |
| 4                |             | PW-2055-13                           |        | Double Walled Brine Tanks and Barrier Walls                                       | 139,050   |
| 5                |             | EN-1843-13                           |        | Traffic Signal Improvements                                                       | 206,000   |
|                  |             | Legal/Regulatory/Health&Safety Total |        |                                                                                   | 558,350   |
| Growth           |             |                                      |        |                                                                                   |           |
| 6                |             | LI-4508-13                           |        | Civic Centre Resource Library-Resource Material                                   | 87,000    |
| 7                |             | FR-3564-13                           |        | Station #73 Construction                                                          | 2,526,000 |
| 8                |             | PK-6397-13                           |        | VMC23-2 - Vaughan Corporate Center Black Creek Park Design and Construction       | 10,865    |
| 9                |             | PL-9533-13                           |        | New Community Areas Secondary Plan - Block 41                                     | 51,500    |
| 10               |             | PL-9535-13                           |        | New Community Areas Secondary Plan - Block 27                                     | 51,500    |
| 11               |             | FR-3565-13                           |        | Station #73 Equipment                                                             | 119,000   |
| 12               |             | FL-5258-13                           |        | Parks - 1 new narrow cab tractor/snow plow                                        | 6,700     |
| 13               |             | FL-5259-13                           |        | Parks - 1 new narrow cab tractor/snow plow                                        | 6,700     |
| 14               |             | FL-5260-13                           |        | Parks - 1 new narrow cab tractor/snow plow                                        | 6,700     |
| 15               |             | PK-6395-13                           |        | UV1-N27 Neighborhood Park Design and Construction                                 | 147,141   |
| 16               |             | FL-5273-13                           |        | Parks - 1 new narrow cab tractor/snow plow                                        | 6,700     |
| 17               |             | FL-5254-13                           |        | Building & Facilities - 1 new 1/2 ton cargo van                                   | 3,100     |
| 18               |             | FL-5255-13                           |        | Building & Facilities - 1 new 1/2 ton 4x4 pickup                                  | 2,900     |
| 19               |             | FL-5199-13                           |        | Bylaw Enforcement - 1 new 4x4 compact size pickup                                 | 3,100     |
| 20               |             | FL-5206-13                           |        | Public Works - Roads - 1 new 4x4 midsize pickup                                   | 2,600     |
| 21               |             | FL-5274-13                           |        | Parks - 1 new zero turn mower                                                     | 2,060     |
| 22               |             | PW-2059-13                           |        | RWIS Station                                                                      | 10,300    |
| 23               |             | FL-5328-13                           |        | Bylaw Enforcement - 1 new 4x4 compact pickup                                      | 3,100     |
| 24               |             | FL-5282-13                           |        | Parks - 1 new 10ft winged mower                                                   | 5,700     |
| 25               |             | FL-5277-13                           |        | Parks - 1 new 3/4 ton pickup with crew cab                                        | 3,600     |
| 26               |             | FL-5284-13                           |        | Parks - 1 new 10ft winged mower                                                   | 5,700     |
| 27               |             | FL-5289-13                           |        | Public Works - Roads - 1 new regenerative sweeper                                 | 30,900    |
| 28               |             | FL-5280-13                           |        | Parks - 1 new 3 point hitch fertilizer spreader                                   | 2,100     |
| 29               |             | FL-5281-13                           |        | Parks - 1 new sod renovator                                                       | 2,100     |
| 30               |             | FL-5283-13                           |        | Parks - 1 new sod renovator                                                       | 2,100     |
| 31               |             | FL-5287-13                           |        | Parks - Forestry/Horticulture - 1 new chipper truck                               | 20,600    |
| 32               |             | FL-5288-13                           |        | Parks - Forestry/Horticulture - 1 new 15" drum chipper                            | 4,600     |
|                  |             | Growth Total                         |        |                                                                                   | 3,124,366 |
|                  |             | Priority Initiative                  |        |                                                                                   |           |
| 33               |             | SP-0003-13                           |        | Performance Measurement System Software                                           | 103,000   |
| 34               |             | EN-1958-13                           |        | Corporate Asset Management                                                        | 500,000   |
|                  |             | Priority Initiative Total            |        |                                                                                   | 603,000   |
|                  |             | Technology/Replacement               |        |                                                                                   |           |

| Requested Amount |             |                              |            |                                                                            |  | Total     |
|------------------|-------------|------------------------------|------------|----------------------------------------------------------------------------|--|-----------|
| Ref#             | Budget Year | Project Type Summary         | Number     | Project Title                                                              |  |           |
| 35               | 2013        | Established Program          | IT-3016-13 | Personal Computer (PC) Assets Renewal                                      |  | 221,500   |
| 36               |             |                              | IT-3017-13 | Enterprise Telephone System Assets Renewal                                 |  | 391,400   |
| 37               |             |                              | IT-3019-13 | Central Computing Infrastructure Renewal                                   |  | 389,300   |
| 38               |             |                              | LI-4504-13 | Library Technology Upgrade                                                 |  | 140,000   |
| 39               |             |                              | PO-6700-13 | Tree Planting Program-Regular                                              |  | 552,425   |
| 40               |             |                              | PO-6739-13 | Tree Replacement Program-EAB                                               |  | 410,713   |
| 41               |             |                              | PW-2013-07 | Street Light Pole Replacement Program                                      |  | 216,300   |
| 42               |             | Projects                     | IT-3021-13 | JDEdwards 9.1 Upgrade                                                      |  | 92,700    |
| 43               |             |                              | BU-0006-13 | Citywide Capital Planning and Analysis Module                              |  | 78,471    |
| 44               |             |                              | BY-2522-13 | Animal Shelter Additional Leasehold Improvements                           |  | 17,550    |
| 45               |             |                              | CC-9523-13 | City eNewsletters (upgrade)                                                |  | 74,600    |
|                  |             | Technology/Replacement Total |            |                                                                            |  | 2,584,959 |
|                  |             | New                          |            |                                                                            |  |           |
| 46               |             |                              | BF-8379-13 | Father Ermanno Bulfon Community Centre - Outdoor Rink (CLIF Grant Pending) |  | 113,300   |
| 47               |             |                              | CL-2511-13 | Access & Storage Equipment for JOC Records Centre                          |  | 30,000    |
| 48               |             |                              | PL-9530-13 | Public Art Program - City Wide                                             |  | 199,820   |
| 49               |             |                              | FL-5244-13 | Parks - Forestry - 1 new compact size 4x2 pickup                           |  | 30,900    |
| 50               |             |                              | FL-5272-13 | Parks - 1 new artificial turf groomer set                                  |  | 25,800    |
| 51               |             |                              | EN-1948-13 | Traffic Calming - Vellore Avenue, from Davos Road to St. Urbain Drive      |  | 25,750    |
| 52               |             |                              | FL-5279-13 | Parks - 1 new retrofit compactor for unit 1676                             |  | 82,400    |
|                  |             | New Total                    |            |                                                                            |  | 507,970   |
|                  | 2013 Total  |                              |            |                                                                            |  | 7,378,645 |

| Requested Amount               |             |                                      |        |                                                                                      |           |  |
|--------------------------------|-------------|--------------------------------------|--------|--------------------------------------------------------------------------------------|-----------|--|
| Ref#                           | Budget Year | Project Type Summary                 | Number | Project Title                                                                        | Total     |  |
| 2014                           |             |                                      |        |                                                                                      |           |  |
| Legal/Regulatory/Health&Safety |             |                                      |        |                                                                                      |           |  |
| 53                             |             | BY-2518-13                           |        | Animal Shelter Lease Hold Improvements                                               | 75,100    |  |
| 54                             |             | PW-2057-14                           |        | Dome Doors                                                                           | 38,625    |  |
| 55                             |             | PO-6749-14                           |        | No Smoking By-Law Signs                                                              | 54,075    |  |
| 56                             |             | PW-2061-14                           |        | Woodbridge Yard Humber River Rehabilitation                                          | 195,700   |  |
| 57                             |             | BF-8364-14                           |        | Woodbridge Yard - Works Yard Dumping Ramp                                            | 36,100    |  |
| 58                             |             | BF-8363-14                           |        | East District Park - Works Yard Dumping Ramp                                         | 36,100    |  |
|                                |             | Legal/Regulatory/Health&Safety Total |        |                                                                                      | 435,700   |  |
| Growth                         |             |                                      |        |                                                                                      |           |  |
| 59                             |             | LI-4508-13                           |        | Civic Centre Resource Library-Resource Material                                      | 87,000    |  |
| 60                             |             | LI-4511-14                           |        | Civic Centre Library-Communications & Hardware                                       | 69,000    |  |
| 61                             |             | LI-4530-14                           |        | Civic Centre Resource Library                                                        | 125,000   |  |
| 62                             |             | PK-6305-14                           |        | Maple Valley Plan - North Maple Regional Park Phase I(A)                             | 721,000   |  |
| 63                             |             | DP-9528-14                           |        | City of Vaughan City-Wide Urban Design Study                                         | 20,000    |  |
| 64                             |             | FL-5298-14                           |        | Bylaw Enforcement - 1 new 4x4 pickup with ext. cab                                   | 2,800     |  |
| 65                             |             | PK-6415-14                           |        | 61W-N1 - New Neighborhood Park Design and Park Construction                          | 117,198   |  |
| 66                             |             | FL-5299-14                           |        | Bylaw Enforcement - 1 new 4x4 pickup with ext. cab                                   | 2,800     |  |
| 67                             |             | PK-6308-14                           |        | UV1-N25 New Neighborhood Park Design & Construction                                  | 121,123   |  |
| 68                             |             | PK-6414-14                           |        | UV1-S1 - Urban Square Design and Construction                                        | 57,688    |  |
| 69                             |             | FL-5245-14                           |        | Parks - Forestry - 1 new compact size 4x2 pickup                                     | 5,200     |  |
| 70                             |             | PK-6310-14                           |        | UV1-N29 New Neighborhood Park Design & Construction                                  | 144,221   |  |
| 71                             |             | PW-2054-14                           |        | Environmental Assessment for a new works yard - west portion of the City             | 18,025    |  |
|                                |             | Growth Total                         |        |                                                                                      | 1,491,055 |  |
| Priority Initiative            |             |                                      |        |                                                                                      |           |  |
| 72                             |             | EN-1958-13                           |        | Corporate Asset Management                                                           | 780,000   |  |
|                                |             | Priority Initiative Total            |        |                                                                                      | 780,000   |  |
| Technology/Replacement         |             |                                      |        |                                                                                      |           |  |
| Established Program            |             |                                      |        |                                                                                      |           |  |
| 73                             |             | IT-3016-13                           |        | Personal Computer (PC) Assets Renewal                                                | 221,500   |  |
| 74                             |             | IT-3017-13                           |        | Enterprise Telephone System Assets Renewal                                           | 391,400   |  |
| 75                             |             | IT-3019-13                           |        | Central Computing Infrastructure Renewal                                             | 389,300   |  |
| 76                             |             | LI-4504-13                           |        | Library Technology Upgrade                                                           | 140,000   |  |
| 77                             |             | PO-6700-13                           |        | Tree Planting Program-Regular                                                        | 552,425   |  |
| 78                             |             | PO-6739-13                           |        | Tree Replacement Program-EAB                                                         | 410,713   |  |
| 79                             |             | PW-2013-07                           |        | Street Light Pole Replacement Program                                                | 309,000   |  |
| 80                             |             | PW-2052-14                           |        | Road Patrol Hardware & Software                                                      | 25,800    |  |
| 81                             |             | PW-2062-14                           |        | Works Yard Improvements(JOC-Dufferin-Woodbridge Yards)                               | 25,750    |  |
| 82                             |             | AV-3020-14                           |        | Access Vaughan Phase II - Step D                                                     | 50,500    |  |
| 83                             |             | IT-3020-14                           |        | Continuous Improvement - City Website (Vaughan Online)                               | 154,500   |  |
|                                |             | Technology/Replacement Total         |        |                                                                                      | 2,670,888 |  |
| New                            |             |                                      |        |                                                                                      |           |  |
| 84                             |             | BF-8343-14                           |        | Dufferin Clark Community Centre Addition of Accessible Washroom (CLIF Grant Pending) | 51,500    |  |
| 85                             |             | PK-6364-14                           |        | Sonoma Heights Community Park - Fencing Extension (CLIF Grant Pending)               | 30,900    |  |
| 86                             |             | PK-6366-14                           |        | Maple Community Centre - Baseball Fencing (CLIF Grant Pending)                       | 32,000    |  |
| 87                             |             | HR-9533-14                           |        | Attendance Management Automation                                                     | 61,800    |  |
| 88                             |             | PK-6385-14                           |        | Agostino Park Multi-Use Field Development (Rugby/Football)                           | 100,683   |  |

| Requested Amount |             |                      |                                                    |                                                                            | Total     |
|------------------|-------------|----------------------|----------------------------------------------------|----------------------------------------------------------------------------|-----------|
| Ref#             | Budget Year | Project Type Summary | Number                                             | Project Title                                                              |           |
| 89               | 2014        |                      | PK-6356-14                                         | Sonoma Heights Community Park - Ball Diamond Lighting                      | 229,184   |
| 90               |             |                      | PK-6386-14                                         | Calvary Church Sports Fields - Soccer Field 11v11 Implementation           | 241,046   |
| 91               |             |                      | PK-6359-14                                         | Maxey Park Parking Lot Expansion                                           | 90,150    |
| 92               |             |                      | PK-6381-14                                         | Al Palladini Community Centre North West Corner Improvements               | 61,002    |
| 93               |             |                      | PO-6751-14                                         | Sports Field Safety Fencing for Spectators at Vaughan Grove Sports Complex | 91,927    |
| 94               |             |                      | PO-6750-14                                         | Park and Walkway Fencing                                                   | 39,655    |
| 95               |             |                      | PW-2066-14                                         | Yard Weigh Scale                                                           | 128,750   |
| 96               |             |                      | PK-6391-14                                         | Torii Park Bocce Court Development                                         | 90,519    |
| 97               |             |                      | PK-6434-14                                         | Mario Plastina Park - Expansion of Existing Play Equipment                 | 49,749    |
| 98               |             |                      | EN-1959-14                                         | Traffic Signal Installation - Chrislea Road and Northview Boulevard        | 180,250   |
| 99               |             |                      | EN-1947-14                                         | Intensification – Traffic Management Pilot Project                         | 117,420   |
| 100              |             |                      | BF-8270-14                                         | Sunset Ridge Park Walkway Lighting                                         | 51,500    |
| 101              |             |                      | FL-5225-14                                         | Parks - 4 new sand and salt conveyor loaders                               | 25,800    |
| 102              |             |                      | PK-6265-14                                         | Maple Reservoir Park-Senior Soccer Field Lighting                          | 396,600   |
| 103              |             |                      | PO-6740-14                                         | Irrigation Central Control System Additions-Various Locations              | 129,000   |
| 104              |             |                      | FL-5215-14                                         | Parks - 1 new 2 ton 4x2 dump truck                                         | 61,800    |
| 105              |             |                      | FL-5246-14                                         | Parks - Forestry/Horticulture - 1 new 3/4 ton heavy duty 4x4 pickup        | 37,100    |
| 106              |             |                      | FL-5221-14                                         | Parks - 4 new sand sifters                                                 | 72,100    |
| 107              |             | EN-1837-14           | Walkway lighting - Mountbatten Road                | 30,900                                                                     |           |
| 108              |             | EN-1864-14           | Walkway Lighting - Aberdeen Avenue and Andrea Lane | 30,900                                                                     |           |
| New Total        |             |                      |                                                    |                                                                            | 2,432,235 |
| 2014 Total       |             |                      |                                                    |                                                                            | 7,809,878 |

| Requested Amount |             |                                                                                             |        |               |           |
|------------------|-------------|---------------------------------------------------------------------------------------------|--------|---------------|-----------|
| Ref#             | Budget Year | Project Type Summary                                                                        | Number | Project Title | Total     |
| 109              | 2015        | Legal/Regulatory/Health&Safety                                                              |        |               |           |
| 110              |             | BY-2518-13 Animal Shelter Lease Hold Improvements                                           |        |               | 75,100    |
|                  |             | PW-2057-14 Dome Doors                                                                       |        |               | 38,625    |
|                  |             | Legal/Regulatory/Health&Safety Total                                                        |        |               | 113,725   |
| 111              |             | Growth                                                                                      |        |               |           |
| 112              |             | BF-8378-15 Carrville Community Centre                                                       |        |               | 436,232   |
| 113              |             | LI-4508-13 Civic Centre Resource Library-Resource Material                                  |        |               | 87,000    |
| 114              |             | LI-4516-15 Carrville Block 11- Resource Material                                            |        |               | 43,500    |
| 115              |             | LI-4521-15 Carrville BI 11 Land                                                             |        |               | 57,700    |
| 116              |             | LI-4522-15 Carrville BL11 - Consulting Design/Construction                                  |        |               | 18,740    |
| 117              |             | LI-4524-16 Carrville Community Library - Communications and Hardware                        |        |               | 15,000    |
| 118              |             | PK-6394-15 UV2-D2 Block 11 District Park w/CC - Park Design & Construction                  |        |               | 14,945    |
| 119              |             | DP-9526-15 Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan |        |               | 133,200   |
| 120              |             | PK-6452-15 UV1-LP1 - Linear Park Design and Construction                                    |        |               | 53,334    |
| 121              |             | PK-6399-15 UV1-S2 - New Urban Square Construction                                           |        |               | 30,316    |
| 122              |             | PK-6400-15 UV1-S3 - New Urban Square Design and Construction                                |        |               | 30,316    |
| 123              |             | PK-6402-15 61W-S7 - New Urban Square Design and Construction                                |        |               | 31,353    |
| 124              |             | PK-6403-15 MacMillian Farm - Park Design and Construction                                   |        |               | 49,455    |
| 125              |             | PK-6401-15 61W-N2 - New Neighborhood Park Design and Construction                           |        |               | 52,235    |
| 126              |             | PK-6398-15 VMC30-6 - Urban Square Design and Construction                                   |        |               | 55,751    |
|                  |             | PK-6309-15 UV1-N28                                                                          |        |               | 63,619    |
|                  |             | Growth Total                                                                                |        |               | 1,172,696 |
| 127              |             | Priority Initiative                                                                         |        |               |           |
|                  |             | EN-1958-13 Corporate Asset Management                                                       |        |               | 750,000   |
|                  |             | Priority Initiative Total                                                                   |        |               | 750,000   |
| 128              |             | Technology/Replacement                                                                      |        |               |           |
| 129              |             | Established Program                                                                         |        |               |           |
| 130              |             | IT-3016-13 Personal Computer (PC) Assets Renewal                                            |        |               | 221,500   |
| 131              |             | IT-3017-13 Enterprise Telephone System Assets Renewal                                       |        |               | 391,400   |
| 132              |             | IT-3019-13 Central Computing Infrastructure Renewal                                         |        |               | 389,300   |
| 133              |             | LI-4504-13 Library Technology Upgrade                                                       |        |               | 140,000   |
| 134              |             | PO-6700-13 Tree Planting Program-Regular                                                    |        |               | 552,425   |
| 135              |             | PO-6739-13 Tree Replacement Program-EAB                                                     |        |               | 410,713   |
| 136              |             | PW-2013-07 Street Light Pole Replacement Program                                            |        |               | 309,000   |
| 137              |             | IT-2502-15 Electronic Document Management System                                            |        |               | 1,791,200 |
| 138              |             | BU-0007-15 Questica Teambudget Development                                                  |        |               | 86,520    |
| 139              |             | AV-9532-15 Access Vaughan Phase II - Step E                                                 |        |               | 50,500    |
|                  |             | ES-2521-15 Community Sustainability and Environmental Master Plan Renewal                   |        |               | 3,090     |
|                  |             | IT-3020-14 Continuous Improvement - City Website (Vaughan Online)                           |        |               | 154,500   |
|                  |             | Technology/Replacement Total                                                                |        |               | 4,500,148 |
|                  |             | New                                                                                         |        |               |           |
| 140              |             | BF-8437-15 Sound Attenuations Partitions in Building Standards and Purchasing Departments   |        |               | 56,650    |
| 141              |             | BF-8353-15 Splash Pad Controls Automation                                                   |        |               | 46,400    |
| 142              |             | PO-6741-15 Maple Community Centre-Landscape & Traffic Safety Improvements                   |        |               | 180,250   |
| 143              |             | BF-8410-15 Installation of Fencing to the Indoor Bocce Courts at MCC, FEBCC, DCCC, CCC      |        |               | 66,950    |
| 144              |             | BY-2523-15 Vehicles Lease Buyout                                                            |        |               | 77,250    |

| Requested Amount |             |                      |            |                                                                                      |           |
|------------------|-------------|----------------------|------------|--------------------------------------------------------------------------------------|-----------|
| Ref#             | Budget Year | Project Type Summary | Number     | Project Title                                                                        | Total     |
| 145              | 2015        |                      | RE-9522-15 | Exhibition Units for City Hall and MCC                                               | 67,000    |
| 146              |             |                      | RE-9519-15 | Vaughan Art Gallery Site Study                                                       | 51,500    |
| 147              |             |                      | RE-9521-15 | Retrofit Lighting at Gallery space at MCC                                            | 25,800    |
| 148              |             |                      | BF-8271-15 | East District Parks Yard Parking Lot Modifications                                   | 102,000   |
| 149              |             |                      | PK-6413-15 | Oak Park Pond Expansion Works                                                        | 43,886    |
| 150              |             |                      | PK-6416-15 | Memorial Hill Cultural Landscape Revitalization                                      | 73,439    |
| 151              |             |                      | PK-6417-15 | Maple Nature Reserve Master Plan Update Including Forest and Invasive Species Manage | 73,439    |
| 152              |             |                      | EN-1866-15 | Traffic Calming Program                                                              | 154,500   |
| 153              |             |                      | EN-1883-15 | Construction of Turning Lane at Willis Drive and Pine Valley Drive                   | 453,300   |
| 154              |             |                      | EN-1907-15 | Creation of CAD Standards                                                            | 51,500    |
| 155              |             |                      | EN-1851-15 | GIS Infrastructure Inventory                                                         | 329,600   |
| 156              |             |                      | EN-1852-15 | Drawing Index Enhancements                                                           | 103,000   |
| 157              |             |                      | EN-1853-15 | Vellore Woods Blvd. Lay-by Parking                                                   | 154,500   |
| New Total        |             |                      |            |                                                                                      | 2,110,964 |
| 2015 Total       |             |                      |            |                                                                                      | 8,647,533 |

| Requested Amount |             |                                |            |                                                                             | Total     |
|------------------|-------------|--------------------------------|------------|-----------------------------------------------------------------------------|-----------|
| Ref#             | Budget Year | Project Type Summary           | Number     | Project Title                                                               |           |
|                  | 2016        |                                |            |                                                                             |           |
| 158              |             | Legal/Regulatory/Health&Safety | LI-4535-16 | AODA Compliant & Combined Info/Circulation Desk Maple (CIIF Grant Pending)  | 100,000   |
| 159              |             | Legal/Regulatory/Health&Safety | BY-2518-13 | Animal Shelter Lease Hold Improvements                                      | 75,100    |
|                  |             | Growth                         |            |                                                                             | 175,100   |
| 160              |             |                                | BF-8378-15 | Carville Community Centre                                                   | 3,926,088 |
| 161              |             |                                | LI-4516-15 | Carville Block 11- Resource Material                                        | 43,500    |
| 162              |             |                                | LI-4518-16 | Carville BL11 - Furniture and Equipment                                     | 26,800    |
| 163              |             |                                | LI-4522-15 | Carville BL11 - Consulting Design/Construction                              | 319,520   |
| 164              |             |                                | PK-6346-16 | Maple Valley Plan - North Maple Regional Park Phase (B)                     | 618,000   |
| 165              |             |                                | PK-6397-13 | VMC23-2 - Vaughan Corporate Center Black Creek Park Design and Construction | 109,736   |
| 166              |             |                                | PK-6394-15 | UV2-D2 Block 11 District Park w/CC - Park Design & Construction             | 135,859   |
| 167              |             |                                | PK-6433-16 | Active Together Master Plan 5 year update                                   | 13,859    |
| 168              |             |                                | PK-6432-16 | 61E-P4 Parkette Design and Construction                                     | 15,968    |
| 169              |             |                                | PK-6426-16 | CC11-P2 - Carville Centre Parkette Design and Construction                  | 19,345    |
| 170              |             |                                | PK-6429-16 | VMC29-10 - Urban Square Design and Construction                             | 36,675    |
| 171              |             |                                | PK-6427-16 | Hayhoe Mills Park - Design & Construction                                   | 42,537    |
| 172              |             |                                | PK-6424-16 | 61W-N3 - Neighbourhood Park Design and Construction                         | 53,353    |
| 173              |             |                                | PK-6428-16 | VMC29-1 - New Neighbourhood Park Design and Construction                    | 61,891    |
| 174              |             |                                | PK-6287-16 | Rutherford Road District Park (UV2-D1)                                      | 68,975    |
| 175              |             |                                | PK-6425-16 | 61W-G8 - Greenway Park Design and Construction                              | 74,385    |
| 176              |             |                                | PK-6431-16 | 61E-N1 Neighbourhood Park Design and Construction                           | 90,295    |
| 177              |             |                                | PK-6430-16 | VMC30-7 - Vaughan Corporate Center Park Design and Construction             | 117,746   |
| 178              |             |                                | PK-6365-16 | UV1-D4 (Chaffield Dr/Lawford Rd) - Block 40 Design & Construction           | 45,754    |
|                  |             | Growth Total                   |            |                                                                             | 5,820,286 |
| 179              |             | Technology/Replacement         |            |                                                                             |           |
| 180              |             | Established Program            | IT-3016-13 | Personal Computer (PC) Assets Renewal                                       | 221,500   |
| 181              |             |                                | IT-3017-13 | Enterprise Telephone System Assets Renewal                                  | 391,400   |
| 182              |             |                                | IT-3019-13 | Central Computing Infrastructure Renewal                                    | 389,300   |
| 183              |             |                                | LI-4504-13 | Library Technology Upgrade                                                  | 140,000   |
| 184              |             |                                | PO-6700-13 | Tree Planting Program-Regular                                               | 552,425   |
| 185              |             |                                | PO-6739-13 | Tree Replacement Program-EAB                                                | 410,713   |
| 186              |             | Projects                       | PW-2013-07 | Street Light Pole Replacement Program                                       | 309,000   |
| 187              |             |                                | EP-0071-16 | Primary and Alternate Emergency Operations Centres                          | 119,540   |
| 188              |             |                                | IT-3020-14 | Continuous Improvement - City Website (Vaughan Online)                      | 154,500   |
|                  |             | Technology/Replacement Total   | LI-4512-16 | Maple Library Renovations                                                   | 770,000   |
|                  |             | New                            |            |                                                                             | 3,458,378 |
| 189              |             |                                | HR-9533-14 | Attendance Management Automation                                            | 103,000   |
| 190              |             |                                | PK-6368-16 | Blindertwine Park - Fencing                                                 | 32,000    |
| 191              |             |                                | PO-6745-16 | Nashville Cemetery-Road Extension                                           | 57,700    |
|                  |             | New Total                      |            |                                                                             | 192,700   |
|                  | 2016 Total  |                                |            |                                                                             | 9,646,464 |