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**COMMUNICATION**  
 FAA - NOVEMBER 14 / 2016  
 ITEM - 1

**DATE:** November 8, 2016

**TO:** MAYOR AND MEMBERS OF COUNCIL

**FROM:** LAURA MIRABELLA-SIDDALL, CHIEF FINANCIAL OFFICER AND CITY TREASURER  
 LLOYD NORONHA, DIRECTOR OF FINANCIAL PLANNING AND DEVELOPMENT  
 FINANCE AND DEPUTY CITY TREASURER

**RE:** FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – November 14, 2016  
 DRAFT 2017 BUDGET AND 2018 PLAN

### Recommendation

The Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer recommend:

1. That this communication be received.

### Purpose

This communication is to provide more information on the capital projects that are classified as Studies in Figure 1: Capital Plan with Open Projects by Type on page 8 of the budget book.

### Background

Figure 1: Capital Plan with Open Projects by Type on page 8 of the budget book illustrates that capital projects categorized as studies comprise 6%, or \$23.01 million, of the total capital plan. These projects can be summarized under the following initiatives:

Municipal Comprehensive Review	\$1.85
Zoning By-law Review	3.33
Transportation, Servicing and Feasibility Studies to support growth	4.32
Streetscapes	3.09
Environmental Studies	1.05
Secondary Plans and Other Growth Planning Studies	3.30
Service Excellence Initiatives	2.87
Other Studies	3.19
<b>Total</b>	<b>\$23.01</b>

The \$23.01 million in Studies includes \$8.59 million for studies that are associated with Council Priority #9: Update the Official Plan and Supporting Documents. These costs are for work that is to be carried out in 2017 and 2018 to undertake the Municipal Comprehensive Review and update the associated studies that support this comprehensive review.

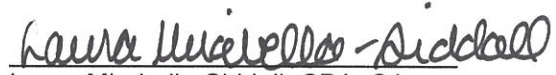
In March 2016, a report to the Finance, Administration and Audit Committee (Report 4, Item 5) provided Council with an update on the \$18 million in actual costs incurred for work completed between 2007 and 2015 related to expenditures associated with the Official Plan related studies, internal labour costs to complete the work and OMB, external legal and consultant costs for defense and appeal work.

The detailed list of capital projects that are categorized as Studies is included in Attachment 1.

**Attachments**

1. Capital Projects Categorized as Studies

Respectfully submitted,

A handwritten signature in dark ink, reading "Laura Mirabella-Siddall". The signature is fluid and cursive, with the first name "Laura" being more prominent.

Laura Mirabella-Siddall, CPA, CA  
Chief Financial Officer and City Treasurer

A handwritten signature in dark ink, reading "Lloyd Noronha". The signature is stylized and cursive, with a large, sweeping initial "L".

Lloyd Noronha, CPA, CMA  
Director, Financial Planning and  
Development Finance and Deputy City Treasurer

**Capital Projects Categorized as Studies**

<b>Project #</b>	<b>Project Title</b>	<b>Total</b>
BS-1006-15	Zoning Bylaw Review	3.33
<b>Building Standards Total</b>		<b>3.33</b>
BY-9544-17	Animal Services MNR Feasibility Study	0.16
<b>By-Law &amp; Compliance, Licensing &amp; Permit Services Total</b>		<b>0.16</b>
CL-2525-16	Ward Boundary Review	0.01
CL-2527-17	Corporate Printing Strategy	0.00
<b>City Clerk Total</b>		<b>0.01</b>
CO-0082-15	VMC Development Implementation	0.38
<b>Corporate Initiatives and Intergovernmental Relations Total</b>		<b>0.38</b>
1582-0-06	Engineering Design Criteria St	0.01
DE-7104-15	TMP Education, Promotion, Outreach	0.17
DE-7108-15	School Travel Planning Measure	0.12
DE-7113-18	Municipal Class EA OPA 637 - Highway 400 Interchange Connections	0.25
DE-7139-16	Storm Drainage and Storm Water Management Master Plan Update	0.40
DE-7141-16	Transportation Master Plan Update	0.58
DE-7144-15	Woodbridge Core Area - Function	0.06
DE-7156-15	New Community Areas Transportation	0.36
DE-7158-15	Concord GO Secondary Plan Feasibility	0.10
DE-7168-16	Wastewater Master Plan Update	0.26
DE-7169-16	Concord GO Comprehensive Trans	0.36
DE-7170-17	2018 Engineering DC Background Study Update	0.18
DE-7177-17	Interim Servicing Strategy, Blocks 27, 34, 35 & 41	0.57
DE-7181-17	Implementation of the Transportation Master Plan Update	0.28
DE-7182-17	Implementation of the Regional Express Rail	0.28
DE-7185-17	Concord GO Station Business Case Development	0.12
DT-7101-13	Vaughan TDM Policy	0.15
DT-7102-13	TMP Communications	0.03
DT-7122-13	Engineering Fee Review Study	0.05
<b>Development Engineering and Infrastructure Planning Services Total</b>		<b>4.32</b>
DP-9004-07	Vellore -Master Plan Study	0.11
DP-9028-12	VMC Physical Master Plan Base Model	0.07
DP-9029-12	Woodbridge Heritage District Urban Design	0.05
DP-9524-13	Highway 7 VMC Streetscape	1.27
DP-9525-15	Vaughan Mills Urban Design Streetscape	0.13
DP-9526-17	Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.18
DP-9527-13	VMC Black Creek Detailed Design	0.15
DP-9528-14	City-Wide Urban Design Study	0.18
DP-9536-15	Building Pedestrian Level Wind	0.05
DP-9537-14	Islington Avenue Streetscape(KARA&KBIA)	0.03
DP-9542-15	Islington Avenue Streetscape P	0.52
DP-9543-15	Centre Street Design and Construction	0.48
DP-9544-15	Streetscape for Concord West b	0.61
DP-9545-15	Vaughan Healthcare Centre Precinct	0.38
DP-9553-17	Plan Update - Implications of Growth on Heritage Conservation	0.24
DP-9555-17	VMC - Consultation Services	0.21
<b>Development Planning Total</b>		<b>4.65</b>
EB-9545-17	Economic Development & Employment Strategy (EDES) Study	0.14
<b>Economic Develop. &amp; Culture Services Total</b>		<b>0.14</b>
DT-7079-11	Inflow & Infiltration Reduction	0.24



**Capital Projects Categorized as Studies**

<b>Project #</b>	<b>Project Title</b>	<b>Total</b>
EV-2087-16	Pump/Booster Stations – Condition	0.14
EV-2088-16	Force main – Condition Assess	0.04
EV-2103-17	City of Vaughan - Smart Meter Implementation Strategy	0.41
EV-2115-17	Watermain Condition Assessment	0.23
<b>Environmental Services Total</b>		<b>1.05</b>
RI-0056-10	Implementation of Corporate Asset Management System	0.06
<b>Financial Planning &amp; Development Finance Total</b>		<b>0.06</b>
CD-1923-15	Municipal Structure Inspection	0.05
DP-9017-10	Major Mack Streetscape Cons.	0.36
EN-1671-07	Cross Asset Optimization	0.03
EN-1851-14	Traffic Data Collection Inventory	0.33
PW-2054-14	Environmental Assessment-New Yards	0.18
<b>Infrastructure Delivery Total</b>		<b>0.94</b>
PK-6416-18	Memorial Hill - Cultural Landscape Revitalization Study	0.07
PK-6433-16	Active Together Master Plan Up	0.11
PK-6536-16	VMC-Parks Development Plan and	0.22
<b>Parks Development Total</b>		<b>0.40</b>
ES-2521-15	Community Sustainability and E	0.05
PL-9003-07	Vaughan Official Plan Review	0.09
PL-9023-11	Weston Road and Highway 7 Secondary	0.25
PL-9025-11	Natural Heritage Network (NHN)	0.02
PL-9026-11	Vaughan Mills Centre Secondary	0.11
PL-9027-12	Center St W Gateway Secondary Plan	0.17
PL-9533-13	New Community Areas Secondary Plan - Block 41	0.14
PL-9535-13	New Community Areas Secondary Plan - Block 27	0.22
PL-9539-13	CW Secondary Suites Study	0.01
PL-9547-14	Land Use Study-Kipling/HWY7	0.02
PL-9550-16	Municipal Comprehensive (Official Plan) Review	1.85
PL-9551-16	Concord GO Centre Secondary PI	0.70
<b>Policy Planning &amp; Environmental Sustainability Total</b>		<b>3.59</b>
RE-9530-16	Recreation and Culture Service	0.07
RE-9531-16	Recreation and Culture Customer	0.03
RE-9532-16	City Playhouse Theatre Program	0.01
<b>Recreation Services Total</b>		<b>0.11</b>
BU-0011-16	Financial Framework - FMP	0.30
DI-0075-15	Development Charges Background Studies - City-Wide Preliminary and New SACs	0.41
SE-0076-16	Job Description & Evaluation Process	0.07
SE-0077-16	Digital Strategy	0.06
SE-0078-16	Procurement Modernization	0.32
SE-0079-16	Workforce Management System Business Case	0.21
SE-0080-16	Service Excellence Leads Program	0.45
SE-0081-16	Recognition Program for Service Excellence	0.03
SE-0082-16	Leadership Alignment	0.05
SE-0083-16	Service Excellence Communication Plan	0.05
SE-0088-16	Service Vaughan Phase I	0.92
SP-0010-15	Update to Vaughan Vision Strat	0.02
<b>Service Excellence Strategic Initiatives Total</b>		<b>2.87</b>
RP-6764-17	Beautification strategy - Enhanced garden displays	0.25
RP-6753-19	CTS Mobile Handheld Program	0.43

**Capital Projects Categorized as Studies**

<b>Project #</b>	<b>Project Title</b>	<b>Total</b>
<b>Transportation Services Parks &amp; Forestry Operations Total</b>		<b>0.68</b>
CM-2526-16	Service Excellence Strategic Initiatives	0.06
SP-0016-17	Strategy Update	0.21
SP-0017-18	Citizen Engagement Study	0.05
<b>Transformation &amp; Strategy Office Total</b>		<b>0.31</b>
		<b>23.01</b>