

# DEVELOPMENT CHARGES BACKGROUND STUDY

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## CONSOLIDATION STUDY

**HEMSON** Consulting Ltd.

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# TABLE OF CONTENTS

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Executive Summary.....	1
<b>I Introduction.....</b>	<b>12</b>
<b>II The Methodology Combines A City-Wide and Area-Specific Approach to Align Development-Related Costs and Benefits .....</b>	<b>14</b>
A. Both City-Wide and Area-Specific Development Charges are Proposed.....	14
B. Key Steps in Determining Development Charges for Future Growth-Related Projects .....	16
<b>III Population is Forecast To Increase by 67,000 and Non-Residential Building Space by 2.8 Million Square Metres by 2027 .....</b>	<b>20</b>
A. Vaughan has Experienced Rapid Growth in Recent Years .....	20
B. The Residential Forecast is Based on The Region Of York Projections .....	21
C. Non-Residential Space Forecast is Based On Forecast Employment Growth .....	22
<b>IV Summary of Historical Capital Service Levels.....</b>	<b>24</b>
<b>V The Development-Related Capital Forecast .....</b>	<b>26</b>
A. A Development-Related Capital Forecast is Provided for Council’s Approval .....	26
B. The Development-Related Capital Forecast for City-Wide Services.....	26
C. The Development-Related Capital Forecast for Area-Specific Services.....	30
<b>VI Proposed Development Charges are Calculated in Accordance With the DCA.....</b>	<b>32</b>
A. Unadjusted Development Charge Calculation for City-Wide Services.....	32
B. Proposed City-Wide Residential and Non-Residential Development Charges.....	37
C. Development Charges for Area-Specific Services .....	40
<b>VII Comparison of Proposed and Existing Development Charges .....</b>	<b>42</b>
<b>VIII Long-Term Capital and Operating Costs.....</b>	<b>45</b>
A. Net Operating Costs for The City’s Services Estimated to Increase by \$39.2 Million Over the Forecast Period.....	45

B.	Long-Term Capital Financing from Non-Development Charge Sources Totals \$77.5 Million.....	45
<b>IX</b>	<b>Asset Management Plan .....</b>	<b>49</b>
A.	Annual Capital Provisions Will Reach \$10.2 Million by 2028 for General Services and \$22.9 Million by 2032 for City-Wide Engineered Services .....	49
<b>X</b>	<b>Development Charges Administration .....</b>	<b>51</b>
<b>APPENDIX A</b>	Development Forecast .....	52
<b>APPENDIX B</b>	General Government .....	77
<b>APPENDIX C</b>	Library Service .....	86
<b>APPENDIX D</b>	Fire and Rescue Service .....	97
<b>APPENDIX E</b>	Community Services .....	109
<b>APPENDIX F</b>	Public Works: Buildings and Fleet.....	213
<b>APPENDIX G</b>	City-Wide Engineering.....	229
<b>APPENDIX H</b>	Area-Specific Development Charges .....	251
<b>APPENDIX I</b>	Reserve Funds.....	277
<b>APPENDIX J</b>	Long-Term Capital and Operating Impacts.....	280
<b>APPENDIX K</b>	Asset Management Plan .....	284
<b>APPENDIX L</b>	Draft DC By-Law .....	290

## EXECUTIVE SUMMARY

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The following summarizes the findings of the 2018 Development Charges Background Study.

### A. STUDY CONSISTENT WITH DEVELOPMENT CHARGES LEGISLATION

- This study calculates development charges for the City of Vaughan in compliance with the provisions of the *Development Charges Act, 1997 (DCA)* and its associated regulation (*Ontario Regulation 82/98*) and the recently amended provisions of the legislation.
- The City of Vaughan's existing development charges by-laws, By-law 045-2013 and the various area-specific by-laws expire on September 22, 2018, and Council must pass new development charges by-laws before this expiry date in order to continue to levy development charges.
- The City needs to continue implementing development charges to fund capital projects related to growth throughout Vaughan so that development pays for its capital requirements to the extent allowed by the *DCA* and so that new services required by growth are provided in a fiscally responsible manner.
- The *DCA* and *O. Reg. 82/98* require that a development charges background study be prepared in which development charges are determined with reference to:
  - a forecast of the amount, type and location of housing units, population and non-residential development anticipated in the City;
  - a review of future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred or to be incurred by the City to provide for the expected development, including the determination of the growth and non-growth-related components of the capital projects; and

- an examination of the long-term capital and operating costs for the capital infrastructure required for each service to which the development charges by-laws would relate.
- This report identifies the development-related net capital costs which are attributable to development that is forecast to occur in the City. These costs are apportioned to types of development (residential, non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development.

**B. ALL SERVICES WITH DEVELOPMENT-RELATED COSTS INCLUDED IN THE ANALYSIS**

The following City services have been included in the development charge analysis:

- General Government;
- Library;
- Fire and Rescue;
- Community Services;
- Public Works: Buildings and Fleet;
- City-Wide Engineering (including roads and associated structures, sidewalks, streetlights, streetscaping and intersections and City-wide Watermains);
- Area-Specific Wastewater; and
- Area-Specific Storm Drainage

**C. TWO APPROACHES ARE USED TO CALCULATE DEVELOPMENT CHARGES**

- A City-wide average cost approach is used to calculate development charges for general government, library, fire & rescue, community services, public works buildings & fleet and city-wide engineering. This approach results in uniform charges throughout the City.
- In addition, Area-Specific Development Charges (ASDCs), also called *Special Area Development Charges*, are calculated for water (carry forward ASDCs), wastewater and storm drainage services. The area-specific approach more closely aligns costs and benefits for services where benefits

are more localized and can be identified. This approach is combined with the average City-wide approach for all other services.

**D. THE CITY OF VAUGHAN IS ANTICIPATED TO GROW BY 67,000 PEOPLE AND 42,000 EMPLOYEES OVER 10 YEARS**

- A development forecast for the 10 year study period, 2018–2027, estimates that the City's population will grow by approximately 67,000 people and by about 102,000 to ultimate development (2031 for the purposes of this study).
- Population growth in new housing units is expected to add 70,000 people over the 2018–2027 period and 104,000 to ultimate development.
- The City's employment is forecast to grow by approximately 42,000 employees over the next 10 years and 56,000 to ultimate development.
- This employment growth is projected to generate about 2.8 million square metres of new non-residential building space between 2018 and 2027 and 3.7 million square metres to ultimate development (2031).

RESIDENTIAL FORECAST	Existing	2018 – 2027		2018 – 2031	
	As At 2017	Forecast Change	As At 2027	Forecast Change	As At 2031
<b>Households</b>	96,405	25,177	121,582	37,888	134,293
<b>Population</b>					
Census	312,853	66,908	379,761	101,779	414,632
In New Households		70,498		104,113	

NON-RESIDENTIAL FORECAST	Existing	2018 – 2027		2018 – 2031	
	As At 2017	Forecast Change	As At 2027	Forecast Change	As At 2031
Non-Residential Building Space (sq.m)		2,803,031		3,646,989	
Employment	214,748	42,180	256,928	55,789	270,537

- The following is a summary of the projected growth for the City:

**E. INCREASE IN NEED FOR SERVICE BASED ON “NET” GROWTH**

- In accordance with the *DCA*, development charges have been calculated at a level no higher than the average service level provided in the City over the ten-year period immediately preceding the preparation of the background study, on a service by service basis.
- The increase in need for service required to service the anticipated development is based on the “net” population and employment growth in the City.

**F. THE DEVELOPMENT CHARGES STUDY INCLUDES A \$720.5 MILLION DEVELOPMENT-RELATED CAPITAL PROGRAM FOR GENERAL SERVICES OVER THE NEXT 10 YEARS AND A \$2.1 BILLION PROGRAM FOR CITY-WIDE ENGINEERING SERVICES TO ULTIMATE DEVELOPMENT**

- The 2018–2027 development-related capital program for general services including General Government, Library, Fire & Rescue, Community Services, and Public Works Buildings & Fleet, totals \$720.5 million.
- The City-wide Engineering net capital program totals an additional \$2.1 billion. This amount is estimated to provide for development-related infrastructure required to 2031 and beyond.
- The *DCA* requires that the gross capital costs be reduced by grants, subsidies, and recoveries from other governments; capital replacements or other benefits provided to the existing community; existing reserve fund balances; amounts that exceed historical service levels; and a statutory 10 per cent reduction for eligible soft services when calculating development charges.

- After these deductions the net development-related general services capital program is reduced to \$357.6 million, and the City-wide Engineering development-related capital program decreases to \$1.3 billion. These amounts are eligible for recovery through development charges.
- The following is a summary of the development-related capital program.

Service	Gross Cost (\$000)	DC Eligible Cost For Recovery (\$000)
General Government	\$44,195.8	\$30,741.1
Library Service	\$49,122.0	\$25,973.7
Fire and Rescue Service	\$47,215.5	\$30,539.2
Community Services	\$510,654.9	\$243,200.7
Public Works: Buildings and Fleet	\$69,331.2	\$27,106.2
<b>Total – 10-Year General Services</b>	<b>\$720,519.6</b>	<b>\$357,561.0</b>
<b>Total – City-Wide Engineering (to 2031)</b>	<b>\$2,091,288.3*</b>	<b>\$1,336,978.3</b>

\* net of grants, subsidies and other recoveries

#### G. CALCULATED CITY-WIDE CHARGES INCREASE OVER PRESENT CHARGES

- The following tables summarize the calculated residential and non-residential City-wide development charges.

##### Calculated Residential Charges for City-Wide Services

Service	Residential Charge By Unit Type (1)			
	Singles & Semis	Townhouses & Multiples	Large Apartments (≥ 700 sq.ft.)	Small Apartments (< 700 sq.ft.)
General Government	\$1,026	\$846	\$625	\$451
Library Services	\$1,390	\$1,146	\$848	\$611
Fire And Rescue Services	\$998	\$823	\$608	\$439
Community Services	\$13,319	\$10,986	\$8,123	\$5,854
Public Works: Buildings And Fleet	\$1,036	\$855	\$632	\$456
<b>Subtotal City Wide Soft</b>	<b>\$17,769</b>	<b>\$14,656</b>	<b>\$10,836</b>	<b>\$7,811</b>
City Wide Engineering	\$31,536	\$26,013	\$19,233	\$13,862
<b>Total City Wide Residential</b>	<b>\$49,305</b>	<b>\$40,669</b>	<b>\$30,069</b>	<b>\$21,673</b>

### Calculated Non-Residential Charges for City-Wide Services

Service	Non-Residential Charge per Square Metre
General Government	\$4.38
Library Services	\$0.00
Fire And Rescue Services	\$4.28
Community Services	\$0.00
Public Works: Buildings And Fleet	\$4.46
<b>Subtotal City Wide Soft</b>	<b>\$13.12</b>
City Wide Engineering	\$130.80
<b>Total City Wide Non-Residential</b>	<b>\$143.92</b>

- As illustrated in the next table, the proposed residential charge is 97 per cent higher than the present charge for single and semi-detached units.

### Comparison of City-Wide Residential Charges

Service	Current Residential Charge / SDU	Calculated Residential Charge / SDU	Difference in Charge	
General Government	\$353	\$1,026	\$673	190%
Library Services	\$1,053	\$1,390	\$337	32%
Fire And Rescue Services	\$679	\$998	\$319	47%
Community Services	\$8,833	\$13,319	\$4,486	51%
Public Works: Buildings And Fleet	\$563	\$1,036	\$473	84%
<b>Subtotal City Wide Soft</b>	<b>\$11,481</b>	<b>\$17,769</b>	<b>\$6,288</b>	<b>55%</b>
City Wide Engineering	\$13,517	\$31,536	\$18,019	133%
<b>Total City Wide Residential</b>	<b>\$24,998</b>	<b>\$49,305</b>	<b>\$24,307</b>	<b>97%</b>

The City-wide Engineering charge is calculated to increase by 133 per cent. This increase is due to several factors:

- A better understanding of the road requirements in the City's key growth areas including the VMC, northern areas (Blocks 27, 41, and 55) and employment areas (Blocks 34 & 35).
- The cost of land has increased significantly in Vaughan and across the GTA and with more intensification the City will have to acquire more land for roads on the open market rather than *Planning Act* dedications.
- The Province is making significant improvement to the GO Transit network and GTA municipalities are required assist in the funding of new and upgraded rail-road grade separations.
- Generally the base unit costs of undertaking engineering projects have increased faster than price inflation indices.

The general services portion of the charge increases by 55 per cent over present rates. The increase reflects land and construction cost increases in excess of the legislated indexing rate.

- The calculated non-residential development charge is approximately 151 per cent higher than the City's current charge due to the more extensive City-wide Engineering capital program.

### Comparison of City-Wide Non-Residential Charges

Service	Non-Residential (\$/Square Metre)			
	Current Non-Res Charge	Calculated Non-Res Charge	Difference in Charge	
General Government	\$1.35	\$4.38	\$3.03	224%
Library Services	\$0.00	\$0.00	\$0.00	0%
Fire And Rescue Services	\$2.80	\$4.28	\$1.48	53%
Community Services	\$0.00	\$0.00	\$0.00	0%
Public Works: Buildings And Fleet	\$2.28	\$4.46	\$2.18	96%
<b>Subtotal City Wide Soft</b>	<b>\$6.43</b>	<b>\$13.12</b>	<b>\$6.69</b>	<b>104%</b>
City Wide Engineering	\$50.99	\$130.80	\$79.81	157%
<b>Total City Wide Non-Residential</b>	<b>\$57.42</b>	<b>\$143.92</b>	<b>\$86.50</b>	<b>151%</b>

## H. A PORTION OF DEVELOPMENT-RELATED COSTS REQUIRE FUNDING FROM NON-DEVELOPMENT CHARGE SOURCES

- The *Development Charges Act, 1997* requires that the development-related net capital costs for “soft” services be reduced by 10 per cent in calculating the applicable development charge for these services. The 10 per cent share of development-related net capital costs not included in the development charge calculation must be funded from non-development charge sources.
- In total, nearly \$59.1 million is identified to provide for the required 10 per cent reduction.
- Non-development charge funding for replacement portions of the capital forecast (e.g. repositioning of Station 7-2) and other benefits to the existing community will total an additional \$18.4 million.
- In sum, tax-supported funding of \$77.5 million will be required over the 2018–2027 period to support the development-related capital program.
- It is estimated also that net operating costs will increase by about \$39.2 million by the year 2027 as the facilities and infrastructure embodied in the capital forecast are operated and maintained.

## I. AREA-SPECIFIC CHARGES

- Area-Specific Development Charges are proposed to provide for various water (carry forward ASDCs), wastewater and storm drainage services.
- The ASDCs calculated for the purposes of this background study are summarized below. It should be noted that two of the service areas will be charged on a per unit basis for residential development and per square metre of gross floor area for non-residential development, while the balance of the ASDCs will be levied on a land area basis (\$/net hectare).

Service Area	Net Cost	Net Developable Area (Ha)	Charge Per Net Developable Ha
<b>Carry Forward ASDCs</b>			
Rainbow Creek Drainage Works	\$1,861,629	662.71	\$2,809
Pressure District 5 West (Woodbridge Watermain)	\$1,245,243	155.01	\$8,033
Pressure District 7 Watermain West	\$568,340	203.83	\$2,788
Zenway/Huntington Road Sanitary	\$4,224,249	376.74	\$11,213
Huntington Road Sewer (Trade Valley to Rutherford)	\$2,719,025	308.80	\$8,805
Highway 27 South Servicing	\$881,929	5.11	\$172,589
<b>New ASDCs</b>			
VMC - Interchange Storm Water	\$39,032,598	54.34	\$718,253
Steeles West Sanitary Sewer Improvement Works	\$2,277,898	37.60	\$60,583
Steeles West SWM Works	\$35,530,895	37.60	\$944,982
Woodbridge Avenue Sanitary Sewer Improvements	\$322,732	26.12	\$12,357
<b>Total</b>	<b>\$88,664,537</b>	<b>1,867.85</b>	

New ASDC	VMC SE DOUGHTON SANITARY SEWER	VMC WEST - INTERCHANGE SANITARY SEWER
<b>Charge Per Residential Unit:</b>		
Singles & Semis	\$765	\$514
Townhouses & Multiples	\$631	\$424
Large Apartments (>= 700 sq.ft.)	\$467	\$313
Small Apartments (< 700 sq.ft.)	\$336	\$226
<b>Charge Per m<sup>2</sup> of Non-Res GFA</b>	<b>\$7.39</b>	<b>\$4.96</b>

- It should be noted the City may pass ASDC by-laws for other service areas in the future as more detailed planning and engineering information becomes available.
- The Edgeley Pond and Black Creek Channel Works ASDCs which were completed in 2016 have not been reviewed as part of this study.

#### J. CONSIDERATION FOR AREA RATED SERVICES

- In accordance with the *DCA*, Council must give consideration to the use of area rating, also known as area-specific development charges, as part of the development charges background study. The City of Vaughan has historically used both City-wide and area-specific charges and this practice is continued in the preparation of this study.

**K. ASSET MANAGEMENT PLAN**

- A key function of the Asset Management Plan is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life-cycle.
- By 2028, the City will need to fund an additional \$10.2 million per annum to properly fund the full life cycle costs of the new City-wide general service assets supported under the 2018 Development Charges By-Law. A further \$22.9 million will be required by 2032 for City-wide engineered services.
- The assets proposed to be funded under the development charges by-law are considered to be financially sustainable over their full life-cycle.

**L. NO SIGNIFICANT CHANGES ARE RECOMMENDED REGARDING COLLECTION OR BY-LAW ADMINISTRATION**

- It is recommended that practices regarding collection of development charges and by-law administration continue to the extent possible.
- It is further recommended that the collection and administration policies be as consistent as practicable with those of the Regional Municipality of York in order to simplify by-law administration and aid understanding for those required to pay the charges.
- As required under the *DCA*, the City should codify any rules regarding application of the by-laws and exemptions within the development charges by-laws proposed for adoption.
- It is recommended that the by-law permit the payment of a development charge in cash or through services in lieu agreements. The municipality is not obligated to enter into services in lieu agreements.
- It is recommended that the City continue to pursue cost-sharing and uploading with the Regional Municipality of York for road-related infrastructure that meets the criteria of Regional significance.

- It is recommended that the City examine ways to streamline the administration of ASDCs. This may involve the use of external trustees or additional internal resources.
- It is recommended that Council adopt the development-related capital program included in this background study, subject to annual review through the City's normal capital budget process

## I INTRODUCTION

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This City of Vaughan Development Charges Background Study is presented as part of a process to lead to the approval of new development charge by-laws in compliance with the *Development Charges Act, 1997 (DCA)*.

The *DCA* and *Ontario Regulation 82/98 (O. Reg. 82/98)* require that a development charge background study be prepared in which development charges are determined with reference to:

- A forecast of the amount, type and location of housing units, population and non-residential development anticipated in the City;
- The average capital service levels provided in the City over the 10 year period immediately preceding the preparation of the background study;
- A review of capital works in progress and anticipated future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred or to be incurred by the City or its local boards to provide for the expected development, including the determination of the growth and non-growth-related components of the capital projects; and
- An examination of the long term capital and operating costs for the capital infrastructure required for each service to which the development charges by-laws would relate.

This study presents the results of the review which determines the development-related net capital costs which are attributable to development that is forecast to occur in the community. These development-related net capital costs are then apportioned among various types of development (residential; non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development.

The *DCA* provides for a period of public review and comment regarding the proposed development charges. Following completion of this process in accordance with the *DCA* and Council's review of this study and the comments it receives

regarding this study or other information brought to its attention about the proposed charges, it is intended that Council will pass new development charges for the City.

The remainder of this study sets out the information and analysis upon which the proposed development charges are based.

Section II designates the services for which the development charges are proposed and the areas within the City to which the development charges will apply. It also briefly reviews the methodology that has been used in this background study.

Section III presents a summary of the forecast residential and non-residential development which is expected to occur within the City over the 2018–2027 period and to 2031 (ultimate development).

Section IV summarizes the historical ten-year average capital service levels that have been attained in the City which form the basis for the development charge calculations.

In Section V, the development-related capital program that has been developed by various City departments and boards is reviewed.

Section VI summarizes the calculation of applicable development charges and the resulting proposed development charges by class and type of development as well as by geographic area in the City.

Section VII provides a comparison of existing development charge rates in the City with the rates proposed in this study.

Section VIII provides an examination of the long term capital and operating costs for each service included in the development charge calculation.

Section IX presents an Asset Management Plan for the City, demonstrating financial sustainability of assets over the life cycle of the 2018 Development Charges By-law and satisfying the new requirements implicated by the amendment to the *Development Charges Act*.

Section X provides a review of development charges administrative matters such as collection method and timing of payments, exemptions, credits for services-in-lieu, front-end financing, etc.

## **II THE METHODOLOGY COMBINES A CITY-WIDE AND AREA-SPECIFIC APPROACH TO ALIGN DEVELOPMENT-RELATED COSTS AND BENEFITS**

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Several key steps are required in calculating any development charge. However, specific circumstances arise in each municipality which must be reflected in the calculation. In this study, therefore, we have tailored our approach to the City of Vaughan's unique circumstances. The approach to the proposed development charges is focussed on providing a reasonable alignment of development-related costs with the development that necessitates them. This study combines a City-wide approach for certain services which the City provides with an area-specific approach for certain Engineering services.

### **A. BOTH CITY-WIDE AND AREA-SPECIFIC DEVELOPMENT CHARGES ARE PROPOSED**

The City provides a wide range of services to the community it serves and has an extensive inventory of facilities, land, infrastructure, vehicles and equipment. The *DCA* provides municipalities with flexibility to define services that will be included in the development charge by-laws, provided that the other provisions of the Act and its associated regulations are met. The *DCA* also requires that the by-laws designate the areas within which the by-laws shall be imposed. The development charges may apply to all lands in the municipality or to other designated development areas as specified in the by-laws.

#### **1. Services Based on a City-Wide Approach**

For the majority of services that the City provides, a range of capital facilities, land, equipment and infrastructure is available throughout the City; arenas, community centres, pools, libraries, fire stations, arterial roads, watermains, parks and so on. As new development occurs, new facilities will need to be added so that service levels in newly developing areas are provided at levels enjoyed in existing communities. A widely accepted method for sharing the development-related capital costs for such City services is to apportion them over all new development anticipated in the City.

The following services are included in the City-wide development charge calculation:

- General Government;
- Library;
- Fire and Rescue;
- Community Services
- Public Works: Buildings & Fleet; and
- City-wide Engineering (including roads, associated structures, sidewalks, streetlights, streetscaping and intersections and City-wide watermains).

These services form a reasonable basis on which to plan and administer the development charges. It is noted that the analysis of each of these services examines the individual capital facilities and equipment that make them up. For example, Community Services includes various indoor facilities such as community centres, pools, arenas; associated land requirements as allowed under the *DCA*; and equipment.

The resulting development charge for these services would be imposed against all development anywhere in the City.

## **2. Area-Specific Charges Are Proposed**

For some services that the City provides, the need for development-related capital additions to support anticipated development is more localized. For such services, where costs and benefits are more localized, an alternative technique — the area-specific approach — is employed.

The area-specific charges relate to the provision of wastewater (sanitary sewerage) collection trunks and select storm drainage works. It is noted that new water infrastructure are included in the City-wide Engineering development charge rather than as area-specific services.

A review of wastewater (sanitary sewer) and storm drainage capital servicing plans indicates that there are considerable differences in the servicing requirements of the various areas that are to be developed as the City grows. The wastewater and stormwater collection systems require differing additional, identifiable and independent projects in order to provide for anticipated growth. The area-specific approach is applied to these services to more closely align the capital costs with the particular areas that will be serviced by the required infrastructure.

Area-Specific Development Charges are therefore calculated for:

- Wastewater Services; and
- Select Storm Drainage Services.

The area-specific approach for these services reflects the fact that the demand for, and benefit from, the projects provided by the City is much more localized than that for other City services. Area-specific charges result in a more accurate distribution of costs among developers than the City-wide approach. The geographic areas that are included coincide with the specific service area for each sanitary sewer or storm drainage project.

The area-specific approach also facilitates front-end financing or credit agreements for the designated services if the City chooses to use these provisions of the DCA. As an alternative that is more commonly used in Vaughan, the area-specific charges also facilitate the use of developer group agreements.

## **B. KEY STEPS IN DETERMINING DEVELOPMENT CHARGES FOR FUTURE DEVELOPMENT-RELATED PROJECTS**

Several key steps are required in calculating development charges for future growth-related projects. These are summarized below.

### **1. Development Forecast**

The first step in the methodology requires a development forecast to be prepared for the ten year study period, 2018–2027, for most City-wide services and for growth to ultimate development (2031) for the engineered services. The forecasts of population, households and employment are based on the 2031 targets for the City as identified in the Region of York’s 2017 Development Charges Background Study, which reflects a 45 per cent intensification scenario as approved by Regional Council. Neither DC forecast includes the small amount of urban boundary expansion land suggested for Vaughan in prior forecasts. The short-term residential forecast has been updated based on 2016 Census releases and CMHC housing starts and completions data.

For the residential portion of the forecast the net population growth and population growth in new units is estimated. Net population growth equals the population in new housing units reduced by the decline in the population in the existing base anticipated over the 10 year period and to build-out (due to reducing household sizes as the community ages). Net population is used in the calculation of the development charges funding envelopes. In calculating the per capita development charge, however, the population growth in new housing units is used.

The non-residential portion of the forecast estimates the Gross Floor Area (GFA) of building space to be developed over the 10 year period, 2018–2027, and to 2031. The forecast provides estimates for three categories: population-related development, major office development, and employment land development. The forecast of GFA is based on the employment forecast for the City. Factors for floor space per worker by category are used to convert the employment forecast into gross floor areas for the purposes of the development charges study.

## **2. Service Categories and Historical Service Levels**

The *Development Charges Act* provides that the increase in the need for service attributable to anticipated development:

... must not include an increase that would result in the level of service exceeding the average level of that service provided in the municipality over the 10-year period immediately preceding the preparation of the background study...(s. 5. (1) 4.)

Historical ten-year average service levels thus form the basis for development charges. A review of City’s capital service levels for buildings, land, vehicles, and so on has therefore been prepared as a reference for the calculation so that the portion of future capital projects that may be included in the development charge can be determined. The historical service levels used in this study have been calculated based on the period 2008–2017 for general and city-wide engineered services.

For the ASDC’s “hard” services, such as wastewater and storm drainage, historical service levels are less applicable and reference is made to the City’s engineering standards as well as Provincial health and environmental requirements.

## **3. Development-Related Capital Forecast and Analysis of Net Capital Costs to be Included in the Development Charges**

A development-related capital forecast has been prepared by the City’s departments and boards as part of the present study. The forecast identifies development-related projects and their gross and net costs, after allowing for capital grants, subsidies or other contributions as required by the Act (*DCA*, s. 5. (2)). The capital forecast provides another cornerstone upon which development charges are based. The *DCA* requires that the increase in the need for service attributable to the anticipated development may include an increase:

... only if the council of the municipality has indicated that it intends to ensure that such an increase in need will be met. (s. 5. (1) 3.)

In conjunction with *DCA*, s. 5. (1) 4. referenced above, these sections have the effect of requiring that the development charge be calculated on the lesser of the historical ten-year average service levels or the service levels embodied in future

plans of the City. The development-related capital program prepared for this study ensures that development charges are only imposed to help pay for projects that have been or are intended to be purchased or built in order to accommodate future anticipated development. It is not sufficient in the calculation of development charges merely to have had the service in the past. There must also be a demonstrated commitment to continue to emplace facilities or infrastructure in the future. In this regard, *Ontario Regulation 82/98*, s. 3 states that:

For the purposes of paragraph 3 of subsection 5 (1) of the *Act*, the council of a municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an official plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.

For some projects in the development-related capital forecast, a portion of the project may confer benefits to existing residents. As required by the *DCA*, s. 5. (1) 6., these portions of projects and their associated net costs are the funding responsibility of the City from non-development charges sources. The amount of City funding for such non-growth shares of projects is also identified as part of the preparation of the development-related capital program.

There is also a requirement in the *DCA* to reduce the applicable development charge by the amount of any “uncommitted excess capacity” that is available for a service. Such capacity is available to partially meet the future servicing requirements. Adjustments are made in the analysis to meet this requirement of the *Act*.

Finally, in calculating development charges, the development-related net capital costs must be reduced by 10 per cent for all services except water, wastewater, storm drainage, services related to highways and fire (*DCA*, s. 5. (1) 8.). The 10 per cent discount is applied to the other services, e.g. community services, libraries, general government, and the resulting City funding responsibility from non-development charge sources is identified.

#### **4. Attribution to Types of Development**

For the City-wide development charge, the next step in the determination of development charges is the allocation of the development-related net capital costs between the residential and the non-residential sectors. This is done by using different apportionments for different services in accordance with the demands, which the two sectors would be expected to place on the various services and the different benefits derived from those services.

Where reasonable data exist, the apportionment is based on the expected demand for, and use of, the service by each sector (e.g. shares of population and employment).

Finally, the residential component of the City-wide development charge is applied to different housing types on the basis of average occupancy factors. The non-residential component is applied on the basis of gross building space in square metres.

The Area-Specific Development Charges are apportioned on the basis of net developable land area for some areas while two specific areas are based on a per capita and employment basis where the development charges is applied to different housing types on the basis of average occupancy factors for residential development and the non-residential component is applied on the basis of gross building space in square metres.

## **5. Final Adjustment**

The final determination of the development charge results from adjustments made to development-related net capital costs for each service and sector resulting from the application of any unallocated development-related reserve fund balances that are available to finance the development-related capital costs in the capital forecast. A cash flow analysis is also undertaken to account for the timing of projects and receipt of development charges. Interest earnings or borrowing costs are therefore accounted for in the calculation as allowed under the *DCA*.

### **III POPULATION IS FORECAST TO INCREASE BY 67,000 AND NON-RESIDENTIAL BUILDING SPACE BY 2.8 MILLION SQUARE METRES BY 2027**

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This section provides the basis for the development forecasts used in calculating the development charges and provides a summary of the forecast results. The forecasts of population, households and employment are based on the 2031 targets for the City as identified in the Region of York's 2017 Development Charges Background Study, which reflects a 45 per cent intensification scenario as approved by Regional Council. Neither DC forecast includes the small amount of urban boundary expansion land suggested for Vaughan in prior forecasts. The short-term residential forecast has been updated based on 2016 Census releases and CMHC housing starts and completions data.

This section begins with a brief discussion of recent growth trends in the GTA and in Vaughan. This is followed by a summary of the results of the housing unit and population forecast and of the non-residential employment and space forecast. Details of the forecasts are provided in Appendix A.

#### **A. VAUGHAN HAS EXPERIENCED RAPID GROWTH IN RECENT YEARS**

The GTA and Vaughan have been growing rapidly in population and employment over the last 10 years. All indications point to continued growth in the GTA and Vaughan is expected to remain one of the key players in accommodating this growth.

Due to a comparatively strong economy and national rates of immigration the GTA has continued to experience residential and non-residential growth. The City's population increased from 248,000 people in 2007 to 312,900 in 2017 which represents an increase of 26 per cent. The number of occupied dwelling units in the City also increased significantly during the ten-year historical period, rising from 72,600 in 2007 to 96,400 occupied households in 2017 – a 33 per cent increase

The City has also experienced strong employment growth in recent years adding about 59,600 new employees in the 2008–2017 period.

## B. THE RESIDENTIAL FORECAST IS BASED ON THE REGION OF YORK PROJECTIONS

As noted above, the residential development forecasts are based on the 2031 targets for the City as identified in the Region of York's 2017 Development Charges Background Study. A description of the forecast methodology and more detailed tables of results are provided in Appendix A.

Table 1 provides a summary of the residential forecast for two planning periods: a ten-year planning period, 2018–2027, and 2018–ultimate development (being 2031). As noted in Section II, for development charges calculation purposes, the ten-year planning period is applicable to non-engineering services. The ultimate development forecast has been utilized in the calculation of the City-wide Engineering component of development charges.

**Table 1**  
**Summary of Residential Development Charges Forecast**

	2017 Estimate	General Services Planning Period 2018 - 2027		Hard Services Planning Period 2018 - 2031	
		Growth	Total at 2027	Growth	Total at 2031
<b>Residential</b>					
Total Occupied Dwellings	96,405	25,177	121,582	37,888	134,293
- <i>Singles &amp; Semis</i>		10,214		14,009	
- <i>Rows &amp; Other Multiples</i>		4,723		7,881	
- <i>Apartments</i>		10,240		15,998	
Total Population					
Census	312,853	66,908	379,761	101,779	414,632
<i>Population In New Dwellings</i>		70,498		104,113	

The City's population is expected to increase by about 21 per cent over the next ten years reaching about 379,800 by 2027. The ultimate population is forecast to reach nearly 415,000.

The population figures referred to above reflect the "net" increase in population. This is the increase after taking into account the expected continuation of the decline in occupancy factors in existing housing units. The population residing in new housing units is expected to increase by 70,500 people over the ten-year planning period and 104,100 people to ultimate development.

About 25,200 housing units are forecast to be developed between 2018 and 2027. The composition of the new units is forecast to be 41 per cent singles/semis, 19 per cent rows and other multiples, and 41 per cent apartments.

**C. NON-RESIDENTIAL SPACE FORECAST IS BASED ON FORECAST EMPLOYMENT GROWTH**

The non-residential space forecast is based on the forecast of employment, since most new non-residential space is required to accommodate new employment growth. The forecasts of employment are also based on the 2031 targets for the City as identified in the Region of York's 2017 Development Charges Background Study, which reflects a 45 per cent intensification scenario as approved by Regional Council.

Non-residential space is forecast according to three categories: population-related employment, major office employment, and employment land employment. Population-related employment includes traditional retail forms, such as regional centres, district centres, neighbourhood convenience, highway commercial, big box and power centres occupied by retail and local service uses. Population related employment also includes institutional space consisting of all community institutional uses such as schools, places of worship and hospitals. Major office employment is defined as that working in free-standing office buildings of 20,000 sq.ft. or greater. Employment land employment consists of buildings in Vaughan's "industrial" areas and may include some non-traditional retail space and office space associated with industrial or storage uses.

The non-residential space forecast prepared for development charges purposes is summarized on Table 2.

**Table 2**  
**Summary of Non-Residential Development Forecast**

	2017 Estimate	Soft Services Planning Period 2018 - 2027		Hard Services Planning Period 2018 - 2031	
		Growth	Total at 2027	Growth	Total at 2031
<b>Non-Residential</b>					
Place of Work Employment	214,748	42,180	256,928	55,789	270,537
- <i>Population Related</i>		8,071		11,886	
- <i>Employment Land</i>		24,970		31,612	
- <i>Major Office</i>		9,139		12,291	
Non-Residential Building Space (sq.m.)		2,803,031		3,646,989	
- <i>Population Related</i>		395,492		582,413	
- <i>Employment Land</i>		2,197,345		2,781,892	
- <i>Major Office</i>		210,194		282,684	

Table 2 provides a summary of the employment forecast for the 2018–2027 period and to ultimate development. Over the next 10 years, employment is projected to grow by 42,200 employees, an increase of nearly 20 per cent. The ultimate employment forecast is expected to reach 270,500 employees.

The table also shows that about 2.8 million square metres of Gross Floor Area (GFA) is forecast to come on-stream over the next decade. A total of 3.7 million square metres of GFA will be added over the planning period to 2031.

The major share of space (2.8 million square metres or about 76 per cent) that is forecast to be added over the next 14 years (to 2031) is anticipated in the employment land category. The next single largest category is forecast to be population-related employment space at about 582,400 square metres (approximately 16 per cent of the total). Major office space represents the remaining 282,700 square metres or 8 per cent.

## **IV SUMMARY OF HISTORICAL CAPITAL SERVICE LEVELS**

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The *DCA* and *Ontario Regulation 82/98* require that the development charges be set at a level no higher than the average service level provided in the municipality over the 10 year period immediately preceding the preparation of the background study, on a service by service basis.

For non-engineering services (fire and rescue, library, community services etc.) the legislative requirement is met by documenting historical service levels for the preceding 10 years, in this case, for the period 2008 to 2017. Typically, service levels are measured as a ratio of inputs per capita (or per population plus employment). With ASDC services, engineering and legislated environmental and health standards are used in lieu of inputs per capita.

*O. Reg. 82/98* requires that when determining historical service levels both quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet per capita. The qualitative aspect is introduced by the consideration of the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of dollars/square foot to replace or construct a facility of the same quality. This approach helps to ensure that the development-related capital facilities that are to be charged to new growth reflect not only the quantity (number and size) but also the quality (value or replacement cost) of service provided historically by the City. Both the quantitative and qualitative aspects of service levels used in the present analysis are based on information provided by staff of the City and boards based on historical records and their experience with costs to acquire or construct similar facilities, equipment and infrastructure as of 2017.

Table 3 summarizes service levels for all City-wide services included in the development charge calculation. Appendices B through G provide detailed historical inventory data upon which the calculation of service levels is based.

**Table 3**  
**Summary of Historical Service Levels 2008–2017**

<b>Service</b>	<b>2008 - 2017 Service Level Indicator</b>
<b>1.0 GENERAL GOVERNMENT</b>	<b>N/A</b>
<b>2.0 LIBRARY SERVICE</b> Buildings Land Materials Furniture and Equipment Broadband	<b>\$431.33 per capita</b> \$193.48 per capita \$148.34 per capita \$68.90 per capita \$20.56 per capita \$0.05 per capita
<b>3.0 FIRE AND RESCUE SERVICE</b> Buildings Land Furniture & Equipment Vehicles Broadband	<b>\$279.95 per capita &amp; employment</b> \$81.56 per capita & employment \$120.11 per capita & employment \$27.19 per capita & employment \$51.75 per capita & employment \$0.00 per capita & employment
<b>4.0 COMMUNITY SERVICES</b> Community Centre Space Land Equipment Broadband Animal Services Activity Spaces Parkland Development Parks Facilities Parks Special Trails Non-Road Vehicles Parks Operation Building & Land	<b>\$4,038.72 per capita</b> \$1,345.30 per capita \$860.10 per capita \$19.80 per capita \$0.11 per capita \$9.66 per capita \$318.29 per capita \$751.20 per capita \$495.79 per capita \$56.33 per capita \$3.81 per capita \$67.90 per capita \$110.43 per capita
<b>5.0 PUBLIC WORKS: BUILDINGS AND FLEET</b> Buildings Land Fixed Equipment Roads Related Fleet	<b>\$248.48 per capita &amp; employment</b> \$42.71 per capita & employment \$176.84 per capita & employment \$0.28 per capita & employment \$28.65 per capita & employment
<b>6.0 CITY-WIDE ENGINEERING</b>	<b>\$11,312.15 per capita &amp; employment</b>

## **V THE DEVELOPMENT-RELATED CAPITAL PROGRAM**

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### **A. A DEVELOPMENT-RELATED CAPITAL PROGRAM IS PROVIDED FOR COUNCIL'S APPROVAL**

The *DCA* requires the Council of a municipality to express its intent to provide future capital facilities at the level incorporated in the development charges calculation. As noted above in Section II, *Ontario Regulation 82/98*, s. 3 states that:

*For the purposes of paragraph 3 of subsection 5 (1) of the Act, the council of a municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an official plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.*

Based on the development forecasts summarized in Section III and detailed in Appendix A, staff of the City departments and the Library Board, in collaboration with the consultants, developed a development-related capital forecast as of December 31, 2017 setting out those projects that are required to service anticipated growth. For all services except City-wide Engineering services, the capital plan covers the 10 year period from 2018 to 2027. As permitted by the *DCA* s. 5 (1) 4., the development charge for City-wide Engineering services is based on ultimate development expected in the City (2031).

One of the recommendations contained in this background study is for Council to adopt the growth-related capital forecast developed for the purposes of the development charges calculation. It is assumed that future capital budgets and forecasts will continue to bring forward the development-related projects contained herein that are consistent with the growth occurring in the City. It is acknowledged that changes to the forecast presented here may occur through the City's normal capital budget process.

### **B. THE DEVELOPMENT-RELATED CAPITAL PROGRAM FOR CITY-WIDE SERVICES**

A summary of the development-related capital program for all services is presented in Table 4.

CITY OF VAUGHAN  
SUMMARY OF DEVELOPMENT-RELATED CAPITAL PROGRAM  
FOR GENERAL SERVICES 2018 - 2027  
(in \$000)

Service	Gross Cost	Grants/ Subsidies	Municipal Cost	Total Net Capital Program									
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>1.0 GENERAL GOVERNMENT</b>	<b>\$44,195.8</b>	<b>\$0.0</b>	<b>\$44,195.8</b>	<b>\$15,271.3</b>	<b>\$11,493.8</b>	<b>\$1,275.0</b>	<b>\$1,397.0</b>	<b>\$810.0</b>	<b>\$910.0</b>	<b>\$836.8</b>	<b>\$810.0</b>	<b>\$10,607.0</b>	<b>\$785.0</b>
1.1 Committed Projects - 2017	\$12,322.2	\$0.0	\$12,322.2	\$12,322.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.2 Municipal Comprehensive Review	\$18,184.0	\$0.0	\$18,184.0	\$965.0	\$7,612.0	\$350.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$9,257.0	\$0.0
1.3 Growth Related Development Planning Studies	\$2,649.0	\$0.0	\$2,649.0	\$620.0	\$1,474.0	\$170.0	\$55.0	\$55.0	\$55.0	\$55.0	\$55.0	\$55.0	\$55.0
1.4 Growth Related Finance Studies	\$2,962.0	\$0.0	\$2,962.0	\$265.0	\$255.0	\$255.0	\$492.0	\$255.0	\$255.0	\$255.0	\$255.0	\$445.0	\$230.0
1.5 Parks Development	\$838.5	\$0.0	\$838.5	\$250.0	\$111.8	\$0.0	\$175.0	\$0.0	\$100.0	\$26.8	\$0.0	\$175.0	\$0.0
1.6 Fire and Rescue Services	\$350.0	\$0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$175.0	\$0.0	\$0.0	\$0.0	\$0.0	\$175.0	\$0.0
1.7 Building Standards	\$1,890.1	\$0.0	\$1,890.1	\$349.1	\$1,541.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.8 Miscellaneous	\$5,000.0	\$0.0	\$5,000.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
<b>2.0 LIBRARY SERVICE</b>	<b>\$49,122.0</b>	<b>\$0.0</b>	<b>\$49,122.0</b>	<b>\$12,256.5</b>	<b>\$1,760.5</b>	<b>\$5,290.3</b>	<b>\$2,786.1</b>	<b>\$5,040.9</b>	<b>\$1,965.4</b>	<b>\$3,252.2</b>	<b>\$6,319.5</b>	<b>\$2,506.1</b>	<b>\$7,944.5</b>
2.1 Commitments 2017	\$9,708.8	\$0.0	\$9,708.8	\$9,708.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2.2 Carrville (Block 11) Library	\$6,015.7	\$0.0	\$6,015.7	\$0.0	\$0.0	\$1,834.0	\$2,134.0	\$2,047.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2.3 Block 41 Library	\$7,635.3	\$0.0	\$7,635.3	\$0.0	\$0.0	\$2,011.8	\$0.0	\$0.0	\$1,313.3	\$2,155.1	\$2,155.1	\$0.0	\$0.0
2.4 VMC Library (1)	\$9,376.9	\$0.0	\$9,376.9	\$2,547.6	\$1,612.1	\$652.1	\$652.1	\$652.1	\$652.1	\$652.1	\$652.1	\$652.1	\$652.1
2.5 Mackenzie Vaughan Hospital Library	\$940.7	\$0.0	\$940.7	\$0.0	\$148.3	\$792.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2.6 Kleinburg Library	\$10,725.1	\$0.0	\$10,725.1	\$0.0	\$0.0	\$0.0	\$0.0	\$2,341.0	\$0.0	\$445.0	\$1,854.0	\$1,854.0	\$4,231.1
2.7 Block 27 Library	\$1,658.2	\$0.0	\$1,658.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,658.2	\$0.0	\$0.0
2.8 Vaughan Mills Library	\$3,061.3	\$0.0	\$3,061.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,061.3
<b>3.0 FIRE AND RESCUE SERVICE</b>	<b>\$47,215.5</b>	<b>\$0.0</b>	<b>\$47,215.5</b>	<b>\$15,006.8</b>	<b>\$0.0</b>	<b>\$108.0</b>	<b>\$1,842.8</b>	<b>\$10,834.0</b>	<b>\$0.0</b>	<b>\$7,765.0</b>	<b>\$3,894.0</b>	<b>\$7,765.0</b>	<b>\$0.0</b>
3.1 Committed Projects 2017	\$8,643.9	\$0.0	\$8,643.9	\$8,643.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.2 Station 7-2	\$8,782.8	\$0.0	\$8,782.8	\$0.0	\$0.0	\$0.0	\$1,842.8	\$6,940.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.3 Station 7-4	\$2,415.0	\$0.0	\$2,415.0	\$2,415.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.4 Station 7-11	\$11,659.0	\$0.0	\$11,659.0	\$3,894.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,765.0	\$0.0	\$0.0	\$0.0
3.5 Station 7-12	\$11,659.0	\$0.0	\$11,659.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,894.0	\$0.0	\$0.0	\$0.0	\$7,765.0	\$0.0
3.6 Station 7-13	\$3,894.0	\$0.0	\$3,894.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,894.0	\$0.0	\$0.0
3.7 Vehicles	\$161.9	\$0.0	\$161.9	\$54.0	\$0.0	\$108.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>4.0 COMMUNITY SERVICES</b>	<b>\$510,654.9</b>	<b>\$0.0</b>	<b>\$510,654.9</b>	<b>\$74,005.8</b>	<b>\$36,506.3</b>	<b>\$83,927.6</b>	<b>\$40,209.3</b>	<b>\$62,427.2</b>	<b>\$33,399.7</b>	<b>\$39,842.7</b>	<b>\$56,951.2</b>	<b>\$20,101.6</b>	<b>\$63,283.6</b>
4.1 Committed Projects 2017 - Indoor Recreation	\$14,546.9	\$0.0	\$14,546.9	\$14,546.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
4.2 Block 41 Community Centre	\$107,758.8	\$0.0	\$107,758.8	\$0.0	\$0.0	\$40,006.9	\$0.0	\$4,067.2	\$20,857.5	\$20,857.5	\$20,857.5	\$1,112.1	\$0.0
4.3 VMC Community Centre	\$57,395.0	\$0.0	\$57,395.0	\$14,023.2	\$5,277.7	\$4,761.7	\$4,761.7	\$4,761.7	\$4,761.7	\$4,761.7	\$4,761.7	\$4,761.7	\$4,761.7
4.4 Kleinburg Community Centre	\$31,928.5	\$0.0	\$31,928.5	\$0.0	\$0.0	\$0.0	\$0.0	\$11,853.9	\$1,205.1	\$6,180.0	\$6,180.0	\$6,180.0	\$329.5
4.5 Carrville Community Centre	\$66,043.3	\$0.0	\$66,043.3	\$0.0	\$0.0	\$21,630.0	\$21,630.0	\$22,783.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
4.6 Block 27 Community Centre	\$17,780.9	\$0.0	\$17,780.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$17,780.9	\$0.0	\$0.0
4.7 Vaughan Mills Community Centre	\$32,826.2	\$0.0	\$32,826.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$32,826.2
4.8 Animal Services Facility	\$10,509.9	\$0.0	\$10,509.9	\$509.9	\$8,000.0	\$0.0	\$2,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
4.9 Commitments 2017 - Park Development and Facilities	\$20,773.2	\$0.0	\$20,773.2	\$20,773.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
4.10 New Park Development	\$78,445.2	\$0.0	\$78,445.2	\$12,443.9	\$11,525.8	\$10,116.0	\$8,372.8	\$13,229.3	\$3,145.3	\$5,420.7	\$3,772.1	\$4,048.0	\$6,371.3
4.11 New Playing Fields and Playgrounds	\$39,498.5	\$0.0	\$39,498.5	\$6,678.7	\$10,413.8	\$6,664.9	\$2,515.2	\$4,843.7	\$909.6	\$725.8	\$1,717.0	\$2,014.8	\$3,015.1
4.12 Trails	\$3,430.0	\$0.0	\$3,430.0	\$0.0	\$300.0	\$460.0	\$600.0	\$370.0	\$500.0	\$300.0	\$300.0	\$300.0	\$300.0
4.13 Land	\$2,091.5	\$0.0	\$2,091.5	\$2,091.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
4.14 Operations Facilities	\$22,547.2	\$0.0	\$22,547.2	\$1,699.5	\$0.0	\$0.0	\$0.0	\$0.0	\$1,350.0	\$1,350.0	\$1,350.0	\$1,350.0	\$15,447.7
4.15 Non-Roads Fleet and Related Equipment	\$5,080.0	\$0.0	\$5,080.0	\$1,239.0	\$989.0	\$288.0	\$329.5	\$518.0	\$670.5	\$247.0	\$232.0	\$335.0	\$232.0
<b>5.0 PUBLIC WORKS: BUILDINGS AND FLEET</b>	<b>\$69,331.2</b>	<b>\$0.0</b>	<b>\$69,331.2</b>	<b>\$18,266.0</b>	<b>\$270.5</b>	<b>\$378.5</b>	<b>\$562.5</b>	<b>\$240.0</b>	<b>\$5,896.0</b>	<b>\$5,623.0</b>	<b>\$12,468.5</b>	<b>\$5,915.0</b>	<b>\$19,711.2</b>
5.1 Committed Projects	\$10,657.5	\$0.0	\$10,657.5	\$10,657.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5.2 Land	\$3,884.4	\$0.0	\$3,884.4	\$3,884.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5.3 Operations Facilities	\$49,797.2	\$0.0	\$49,797.2	\$1,699.5	\$0.0	\$0.0	\$0.0	\$0.0	\$5,400.0	\$5,400.0	\$12,400.0	\$5,400.0	\$19,497.7
5.4 Roads Fleet and Related Equipment	\$4,992.0	\$0.0	\$4,992.0	\$2,024.5	\$270.5	\$378.5	\$562.5	\$240.0	\$496.0	\$223.0	\$68.5	\$515.0	\$213.5
<b>TOTAL - 10 YEAR GENERAL SERVICES</b>	<b>\$720,519.6</b>	<b>\$0.0</b>	<b>\$720,519.6</b>	<b>\$134,806.4</b>	<b>\$50,031.0</b>	<b>\$90,979.3</b>	<b>\$46,797.7</b>	<b>\$79,352.1</b>	<b>\$42,171.1</b>	<b>\$57,319.7</b>	<b>\$80,443.2</b>	<b>\$46,894.8</b>	<b>\$91,724.3</b>

TABLE 4 - PAGE 2

**CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM SUMMARY  
CITY WIDE ENGINEERING**

Service	Project Description	Net Project Cost*
<b>6.00 CITY WIDE ENGINEERING</b>		
	6.1 A - Vaughan Metropolitan Centre	\$380,752,067
	6.2 B - Black Creek Channel Renewal	\$32,888,576
	6.3 C - Steeles West	\$28,782,987
	6.4 D - West Vaughan Employment Area	\$146,882,335
	6.5 E - Kleinburg Nashville	\$26,035,511
	6.6 F - Kipling Avenue Corridor	\$10,188,240
	6.7 G - Yonge Steeles Corridor	\$24,517,588
	6.8 H - Block 40 / 47	\$13,825,008
	6.9 I - Block 61	\$16,820,743
	6.10 J - Vaughan Mills Secondary Plan	\$22,284,024
	6.11 K - North Vaughan Employment Area (Blocks 34 + 35)	\$54,894,684
	6.12 L - Maple GO Station Secondary Plan	\$4,464,903
	6.13 M - Barrie GO Grade-Separated Railway Crossings (RER)	\$183,873,649
	6.14 N - Jog Elimination	\$2,004,884
	6.15 O - North Vaughan + Northern Communities TMP (Blocks 27, 41, and 55)	\$389,596,047
	6.16 P - Additional Transportation Infrastructure Projects	\$83,548,646
	6.17 Q - Active Transportation Projects	\$57,002,517
	6.18 R - Active Transportation Infrastructure	\$65,176,889
	6.19 S - Other Transportation Related Infrastructure	\$81,285,177
	6.20 T - Growth Related Studies	\$16,733,364
	6.21 U - City Wide Watermain	\$74,430,889
	6.22 V - Urban Design Streetscape Projects	\$14,219,563
	6.23 W - Projects Post Period Beyond 2031	\$361,080,036
<b>TOTAL CITY WIDE ENGINEERING</b>		<b>\$2,091,288,328</b>

Note\*: Anticipated grants for rail grade separations have already been netted off the program

The table provides a separate total for general services analysed over the ten-year period, 2018–2027, and for the City-wide Engineering services analysed to ultimate development. Further details on the capital plans for each individual service category are available in Appendices B–G.

The development-related capital program for ten-year general services is estimated at a net cost of \$720.5 million. No senior government grants, subsidies or other recoveries are expected.

This capital program incorporates those projects identified to be related to development anticipated in the next ten years. It is not implied that all of these costs are to be recovered from new development by way of development charges (see the following Section VI for the method and determination of net capital costs attributable to growth). Portions of this capital program may relate to providing servicing for growth which has occurred prior to 2018 (for which development charge reserve fund balances exist), for replacement of existing capital facilities (e.g. Fire station repositioning) or for growth anticipated to occur beyond the 2018–2027 planning period. In addition, the amounts shown on Table 4 have not been reduced by 10 per cent for various “soft” services as mandated by s. 5 (1) 8. of the *DCA*.

Of the \$720.5 million in ten-year net development-related capital costs for general services, \$510.7 million (71 per cent) is related to the provision of Community Services. A variety of playing fields, tennis courts, playground equipment, basketball and other play courts are included in the capital program. This service category also provides for the development of various neighbourhood, district and regional (or City-wide) parks across the City. In addition, the capital program includes Indoor Recreation projects such as the addition of several new community centres and one animal services facility.

An extensive development-related capital servicing plan is forecast for Public Works Buildings and Fleet at \$69.3 million (10 per cent). The program is largely attributed to the construction of a new public works facility and additions to the City’s road fleet and equipment inventory.

The net growth-related capital forecast for the Library service totals about \$49.1 million (7 per cent). The program includes the addition of several new libraries as well as a replacement for the Kleinburg branch. The capital forecast also includes land and furniture for the new facilities and additions to library collections.

Fire and Rescue Services \$47.2 million (7 per cent) capital program provides for the construction of three new stations. New vehicles and equipment are also included.

General Government (development-related studies) is included at \$44.2 million.

In addition to the development-related capital program for general services, section 6 of Table 4 (page 2) shows an estimate of \$2.1 billion for development-related City-wide Engineering projects. The estimates include provisions for project construction, land acquisition for land which is not available through the *Planning Act*, engineering and design, contingencies and treasury administration. Of note, the forecast provides for \$389.6 million in North Vaughan & Northern Communities area, \$380.8 million for VMC infrastructure and \$183.9 million for the Barrie GO Grade-Separated Railway Crossings. In addition to roads, the program also provides for water mains, structures, sidewalks, streetlights, intersection improvements, traffic signalization and streetscaping.

#### **C. THE DEVELOPMENT-RELATED CAPITAL PROGRAM FOR AREA-SPECIFIC SERVICES**

As shown in Table 5, approximately \$91.1 million in development-related capital costs are proposed to be recovered through Area-Specific Development Charges in this background study. This includes costs for water (carry forward ASDCs only), sewer and storm drainage services.

**Table 5**  
**Summary of Area-Specific Development Charge Capital Program**

<b>Service Area</b>	<b>Map Number</b>	<b>Net Cost</b>	<b>Fee Basis</b>
<b>Carry Forward ASDCs</b>			
Rainbow Creek Drainage Works	Map 1	\$ 1,861,629	\$ Per Net Developable Ha.
Pressure District 5 West (Woodbridge Watermain)	Map 2	\$ 1,245,243	\$ Per Net Developable Ha.
Pressure District 7 Watermain West	Map 3	\$ 568,340	\$ Per Net Developable Ha.
Zenway/Huntington Road Sanitary	Map 4	\$ 4,224,249	\$ Per Net Developable Ha.
Huntington Road Sewer (Trade Valley to Rutherford)	Map 5	\$ 2,719,025	\$ Per Net Developable Ha.
Highway 27 South Servicing	Map 6	\$ 881,929	\$ Per Net Developable Ha.
<b>New ASDCs</b>			
VMC - Interchange Storm Water	Map 7	\$ 39,032,598	\$ Per Net Developable Ha.
Steeles West Sanitary Sewer Improvement Works	Map 8	\$ 2,277,898	\$ Per Net Developable Ha.
Steeles West SWM Works	Map 9	\$ 35,530,895	\$ Per Net Developable Ha.
Woodbridge Avenue Sanitary Sewer Improvements	Map 10	\$ 322,732	\$ Per Net Developable Ha.
VMC SE Doughton Sanitary Sewer	Map 11	\$ 615,480	\$ Per Dwelling Unit and \$ per m <sup>2</sup> of GFA
VMC West Interchange Sanitary Sewer	Map 12	\$ 1,803,260	\$ Per Dwelling Unit and \$ per m <sup>2</sup> of GFA
<b>Total</b>		<b>\$ 91,083,277</b>	

## **VI PROPOSED DEVELOPMENT CHARGES ARE CALCULATED IN ACCORDANCE WITH THE *DCA***

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This section summarizes the calculation of development charges for each service category and the resulting total development charge by type of development. For City-wide services, the calculation of the “unadjusted” per capita (residential) and per square metre (non-residential) charges is reviewed. Adjustments to these amounts resulting from a cash flow analysis that takes interest earnings and borrowing costs into account are also discussed.

For residential development, the adjusted total per capita amount is then converted to a variable charge by housing unit type using various unit occupancy factors. For non-residential development, only one development charge rate is proposed. The proposed non-residential charge is based on gross floor area (GFA) of building space.

It is noted that the calculation of the City-wide development charges does not include any provision for exemptions required under the *DCA* such as the exemption for enlargements of up to 50 per cent on existing industrial buildings. Such legislated exemptions, or other exemptions which Council may choose to provide, will result in loss of development charge revenue for the affected types of development. Any such revenue loss may not be made up, however, by offsetting increases in other portions of the calculated charge.

As noted above, several new as well as a continuation of existing area-specific development charges are also included.

### **A. UNADJUSTED DEVELOPMENT CHARGE CALCULATION FOR CITY-WIDE SERVICES**

A summary of the “unadjusted” residential and non-residential development charges for City-wide services is presented in Tables 6 and 7. The totals in the table separate the ten-year City-wide general services from the City-wide Engineering services which are analysed to ultimate development. Further details of the calculation for each individual service category are available in Appendices B–G.

CITY OF VAUGHAN  
SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES  
10-YEAR CAPITAL PROGRAM FOR GENERAL SERVICES

10 Year Growth in Population in New Units	70,498
10 Year Growth in Square Meters	2,803,031

Service	Development-Related Capital Program (2018 - 2027)						Residential Share		Non-Residential Share	
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Required Service Discount (\$000)	Available DC Reserves (\$000)	Post-2027 Benefit (\$000)	Total DC Eligible Costs for Recovery (\$000)	%	(\$000)	%	(\$000)
	<b>1.0 GENERAL GOVERNMENT</b>	\$44,195.8	\$4,501.1	\$3,969.5	\$4,984.1	\$0.0	\$30,741.1	61%	\$18,854.8	39%
Unadjusted Development Charge Per Capita								\$267.45		\$4.24
Unadjusted Development Charge Per Sq.M										
<b>2.0 LIBRARY SERVICE</b>	\$49,122.0	\$4,998.8	\$4,412.3	\$10,613.3	\$3,123.9	\$25,973.7	100%	\$25,973.7	0%	\$0.00
Unadjusted Development Charge Per Capita								\$368.43		\$0.00
Unadjusted Development Charge Per Sq.M										
<b>3.0 FIRE AND RESCUE SERVICE</b>	\$47,215.5	\$4,726.5	\$0.0	\$5,187.8	\$6,762.0	\$30,539.2	61%	\$18,731.0	39%	\$11,808.3
Unadjusted Development Charge Per Capita								\$265.70		\$4.21
Unadjusted Development Charge Per Sq.M										
<b>4.0 COMMUNITY SERVICES</b>	\$510,654.9	\$3,860.7	\$50,679.4	\$116,992.4	\$95,921.6	\$243,200.7	100%	\$243,200.7	0%	\$0.00
Unadjusted Development Charge Per Capita								\$3,449.77		\$0.00
Unadjusted Development Charge Per Sq.M										
<b>5.0 PUBLIC WORKS: BUILDINGS AND FLEET</b>	\$69,331.2	\$339.9	\$0.0	\$12,194.8	\$29,690.2	\$27,106.2	61%	\$16,625.4	39%	\$10,480.9
Unadjusted Development Charge Per Capita								\$235.83		\$3.74
Unadjusted Development Charge Per Sq.M										
<b>TOTAL 10-YEAR GENERAL SERVICES</b>	<b>\$720,519.6</b>	<b>\$18,427.0</b>	<b>\$59,061.2</b>	<b>\$149,972.5</b>	<b>\$135,497.8</b>	<b>\$357,561.0</b>		<b>\$323,385.6</b>		<b>\$34,175.5</b>
Unadjusted Development Charge Per Capita								<b>\$4,587.18</b>		<b>\$12.19</b>
Unadjusted Development Charge Per Sq.M										

**TABLE 7**  
**CITY OF VAUGHAN**  
**SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES**  
**14-YEAR CAPITAL PROGRAM FOR CITY-WIDE HARD SERVICES (TO 2031)**

14 Year Growth (to 2031) in Population in New Units	104,113
14 Year Growth (to 2031) in Square Meters	3,646,989

Service	Development-Related Capital Program (2018 - 2031)						Residential Share		Non-Residential Share	
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Required Service Discount (\$000)	Available DC Reserves (\$000)	Post-2031 Benefit (\$000)	Total DC Eligible Costs for Recovery (\$000)	%	(\$000)	%	(\$000)
	<b>6.0 CITY WIDE ENGINEERING</b>	\$2,091,288.3	\$0.0	\$0.0	\$87,809.4	\$666,500.6	\$1,336,978.3	65%	\$863,603.6	35%
Unadjusted Development Charge Per Capita								\$8,294.90		\$129.80
Unadjusted Development Charge Per Sq.M										\$129.80
<b>TOTAL 14-YEAR HARD SERVICES</b>	<b>\$2,091,288.3</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$87,809.4</b>	<b>\$666,500.6</b>	<b>\$1,336,978.3</b>		<b>\$863,603.6</b>		<b>\$473,374.7</b>
Unadjusted Development Charge Per Capita								<b>\$8,294.90</b>		<b>\$129.80</b>
Unadjusted Development Charge Per Sq.M										<b>\$129.80</b>

## 1. General Services

A summary of the “unadjusted” residential and non-residential development charges for the City-wide services is presented in Table 6.

The capital program for the general services incorporates those projects identified to be related to growth anticipated in the next ten years. However, not all of the capital costs are to be recovered from new development by way of development charges. Table 6 shows that \$18.4 million of the capital program relates to replacement of existing capital facilities or for shares of projects that provide benefit to the existing community. This amount generally results from the repositioning of one fire station and one library, the decommissioning of the existing animal services facility with the construction of a new facility as well as shares of general government studies. These portions of capital costs will have to be funded from non-development charge revenue sources.

An additional share of \$150.0 million has been identified as prior growth and represents the revenues collected from previous development charges. This portion has been netted out of the chargeable capital costs. Another share of the forecast, \$135.5 million, is attributable to growth beyond the 2027 period (and may therefore be recovered under future development charge studies).

The *DCA*, s. 5 (1) 8 requires that development-related net capital costs for “soft” services be reduced by 10 per cent in calculating the applicable development charge. The discount does not apply to the Fire & Rescue service or Public Works: Buildings and Fleet. The 10 per cent share of development-related net capital costs not included in the development charge calculations must be funded from non-development charge sources. In total, about \$59.1 million is identified as the required 10 per cent reduction.

The discounted net development-related capital cost for general services is \$357.6 million. This amount is allocated between the residential and non-residential sectors to derive the unadjusted development charges. Library and Community Services are all deemed to benefit residential development only, while the General Government, Fire & Rescue, and Public Works: Buildings and Fleet services are allocated between both sectors based on shares of population and employment growth (see appendices B–F for details). Approximately \$323.4 million of the general services development charges net discounted capital program is deemed to benefit residential development. When this amount is divided by the ten year population growth in new units (70,498) an unadjusted charge of \$4,587.18 per capita is derived. The non-residential share of the general services capital program totals \$34.2 million and when this amount is divided by the ten year forecast of non-residential space growth (2,803,031 sq. m) an unadjusted charge of \$12.19 per square metre is derived.

## 2. City-Wide Engineering Services

City-wide Engineering services include items such as roads, structures, sidewalks, streetlights, intersection improvements, traffic signalization and development-related studies and new City-wide water mains. The total net capital cost estimated for this infrastructure is \$2.1 billion after grants, subsidies, and other recoveries are removed (see Table 7). This infrastructure will be used to service the ultimate development of the lands within the City. This development is expected to occur over the next 14 years.

It is noted that the capital program will be partially offset by the available uncommitted development charge reserve funds that the City has on hand (\$87.8 million). These funds are brought into account as a funding source for the capital program.

Following internal review and consultation with the development industry the City has identified projects of shares of projects totalling \$666.5 million that has been deferred to beyond the 2018–2031 DC recovery period. It is expected that these costs will be recovered through subsequent development charges by-laws.

The City-wide Engineering net development-related capital program totals \$1.34 billion. This amount is allocated to the residential and non-residential sectors based on each sector's share of forecast future net population and employment growth to ultimate development. On this basis, the allocation to the residential and non-residential sectors is calculated at 64.6 per cent and 35.4 per cent respectively. The residential sector's "unadjusted" development charge is calculated at \$8,294.90 per capita. The non-residential sector's share results in an "unadjusted" development charge of \$129.80 per square metre. These charges are based on population in new units to growth to 2031 of 104,113 and growth in non-residential floor space to 2031 of 3,646,989 square metre respectively (see appendix G for details).

## 3. Adjusted Rates for City-Wide Residential and Non-Residential Development Charges

Final adjustments to the "unadjusted" development charge rates summarized above are made through a cash flow analysis. The analysis, details of which are included in the Appendices, considers the borrowing cost and interest earnings associated with the timing of expenditures and development charge receipts for each service.

Tables 8 and 9 summarize the results of the adjustment for the residential and non-residential components of the City-wide rates respectively. As shown on Table 8, the adjusted per capita rate for general services increases from \$4,587.18 to \$4,881.36 after the cash flow analysis. For City-wide Engineering services, the charge increases after the cash flow analysis, from \$8,294.90 to \$8,663.61 per capita. Table 9 shows that the total adjusted rate for non-residential development increases from \$141.99 to \$143.92 per square metre.

**B. PROPOSED CITY-WIDE RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES**

Residential City-wide development charges are proposed to vary by dwelling unit type to reflect their different occupancy factors and resulting demand for services. The proposed residential and non-residential development charges for City-wide services are shown in Table 8. As shown in the Table, the proposed residential charge for City services ranges from \$21,673 for small apartments (less than 700 sq.ft) to \$49,305 for single detached and semi-detached units. The proposed charge for rows (and other multiple units) is \$40,669 and \$30,069 for large apartments equal to or greater than 700 sq.ft.

The proposed non-residential development charge for City-wide services is \$143.92 per square metre of gross floor area (see Table 9).

TABLE 8

**CITY OF VAUGHAN  
CITY-WIDE DEVELOPMENT CHARGES  
RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE**

Service	Unadjusted Charge Per Capita	Adjusted Charge Per Capita	Residential Charge By Unit Type (1)				Percentage of Charge
			Singles & Semis	Townhouses & Multiples	Large Apartments (≥ 700 sq.ft.)	Small Apartments (< 700 sq.ft.)	
General Government	\$267.45	\$281.74	\$1,026	\$846	\$625	\$451	2.1%
Library Services	\$368.43	\$381.84	\$1,390	\$1,146	\$848	\$611	2.8%
Fire And Rescue Services	\$265.70	\$274.08	\$998	\$823	\$608	\$439	2.0%
Community Services	\$3,449.77	\$3,658.97	\$13,319	\$10,986	\$8,123	\$5,854	27.0%
Public Works: Buildings And Fleet	\$235.83	\$284.73	\$1,036	\$855	\$632	\$456	2.1%
<b>Subtotal City Wide General</b>	<b>\$4,587.18</b>	<b>\$4,881.36</b>	<b>\$17,769</b>	<b>\$14,656</b>	<b>\$10,836</b>	<b>\$7,811</b>	<b>36.0%</b>
City Wide Engineering	\$8,294.90	\$8,663.61	\$31,536	\$26,013	\$19,233	\$13,862	64.0%
<b>Total City Wide Residential</b>	<b>\$12,882.08</b>	<b>\$13,544.96</b>	<b>\$49,305</b>	<b>\$40,669</b>	<b>\$30,069</b>	<b>\$21,673</b>	<b>100.0%</b>
(1) Based on Persons Per Unit Of:			3.64	3.00	2.22	1.60	

TABLE 9

**CITY OF VAUGHAN  
CITY-WIDE DEVELOPMENT CHARGES  
NON-RESIDENTIAL DEVELOPMENT CHARGES PER SQUARE METRE**

<b>Service</b>	<b>Unadjusted Charge per Square Metre</b>	<b>Adjusted Charge per Square Metre</b>	<b>Percentage of Charge</b>
General Government	\$4.24	\$4.38	3.0%
Library Services	\$0.00	\$0.00	0.0%
Fire And Rescue Services	\$4.21	\$4.28	3.0%
Community Services	\$0.00	\$0.00	0.0%
Public Works: Buildings And Fleet	\$3.74	\$4.46	3.1%
<b>Subtotal City Wide General</b>	<b>\$12.19</b>	<b>\$13.12</b>	<b>9.1%</b>
City Wide Engineering	\$129.80	\$130.80	90.9%
<b>Total City Wide Non-Residential</b>	<b>\$141.99</b>	<b>\$143.92</b>	<b>100.0%</b>

### C. DEVELOPMENT CHARGES FOR AREA-SPECIFIC SERVICES

The development charges for Area-Specific services are summarized on Table 10 for charges levied on a land area basis and Table 11 for charges levied on a per unit basis for residential development and a Gross Floor Area basis for non-residential development. Additional details are contained in Appendix H.

As shown in Table 10 below, the ASDC related to land area based charges range from a low of \$2,809 per net hectare to \$944,982 per net hectare reflecting the differing relative servicing costs for the water, wastewater and storm drainage projects. It is noted also that some layering of charges may apply in various development areas. In addition to those ASDC levied on a per net hectare basis, two service areas have been calculated on a charge per unit basis for residential development and a charge per square metre for non-residential development. The per unit/GFA approach is utilized in areas where future development densities are generally known and where costs can be more equitably be distributed to the benefiting developments. Schematic representations of the different service areas are shown on the maps in Appendix H.

Six ASDCs have been carried forward from the City's last development charges study and six new ASDCs are proposed at this time. It should be noted that the Edgeley Pond and Black Creek Channel Works ASDC established in 2016 are not being reviewed as part of this study.

**TABLE 10  
CITY OF VAUGHAN  
SUMMARY OF AREA-SPECIFIC CHARGES - CHARGE PER NET DEVELOPABLE AREA (HA)**

Service Area	Map Number	Net Cost	Net Developable Area (Ha)	Charge Per Net Developable Ha
<b>Carry Forward ASDCs</b>				
Rainbow Creek Drainage Works	Map 1	\$1,861,629	662.71	\$2,809
Pressure District 5 West (Woodbridge Watermain)	Map 2	\$1,245,243	155.01	\$8,033
Pressure District 7 Watermain West	Map 3	\$568,340	203.83	\$2,788
Zenway/Huntington Road Sanitary	Map 4	\$4,224,249	376.74	\$11,213
Huntington Road Sewer (Trade Valley to Rutherford)	Map 5	\$2,719,025	308.80	\$8,805
Highway 27 South Servicing	Map 6	\$881,929	5.11	\$172,589
<b>New ASDCs</b>				
VMC - Interchange Storm Water	Map 7	\$39,032,598	54.34	\$718,253
Steeles West Sanitary Sewer Improvement Works	Map 8	\$2,277,898	37.60	\$60,583
Steeles West SWM Works	Map 9	\$35,530,895	37.60	\$944,982
Woodbridge Avenue Sanitary Sewer Improvements	Map 10	\$322,732	26.12	\$12,357
<b>Total</b>		<b>\$88,664,537</b>	<b>1,867.85</b>	

**TABLE 11**  
**CITY OF VAUGHAN**  
**SUMMARY OF AREA-SPECIFIC CHARGES - PER UNIT AND GFA BASIS**

New ASDC	VMC SE DOUGHTON SANITARY SEWER	VMC WEST - INTERCHANGE SANITARY SEWER
Map Reference	Map 11	Map 12
<b>Charge Per Residential Unit:</b>		
Singles & Semis	\$765	\$514
Townhouses & Multiples	\$631	\$424
Large Apartments (>= 700 sq.ft.)	\$467	\$313
Small Apartments (< 700 sq.ft.)	\$336	\$226
<b>Charge Per m<sup>2</sup> of Non-Res GFA</b>	<b>\$7.39</b>	<b>\$4.96</b>

## VII COMPARISON OF PROPOSED AND EXISTING DEVELOPMENT CHARGES

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Tables 12 and 13 present a comparison of total proposed City-wide development charges for a single/semi-detached housing unit and per square metre respectively with the City's existing charges (as at January 1 2018).

Table 12 shows that the calculated charge per single/semi detached unit of \$49,305 will produce an increase of \$24,307 over the present development charge. The 97 per cent increase is caused by several factors.

- First, there has been a considerable increase in the capital costs for all City services. The inflation adjustment factor that is prescribed by *O. Reg. 82/98* and which the City uses has not adequately reflected the increase in capital costs that is being experienced in the municipal sector. This is particularly evident for City-wide Engineering.
- The cost of land has increased significantly in Vaughan and across the GTA and with more intensification the City will have to acquire more land for roads on the open market rather than *Planning Act* dedications
- A better understanding of the road requirements in the City's key growth areas including the VMC, northern areas (Blocks 27, 41, and 55) and employment areas (Blocks 34 & 35).
- The Province is making significant improvement to the GO Transit network and GTA municipalities are required assist in the funding of new and upgraded rail-road grade separations.

Table 13 shows the change calculated for the non-residential charge. The proposed charge of \$143.92 per square metre represents an increase of about 151 per cent (\$86.50) over the existing rate of \$57.42.

TABLE 12

**CITY OF VAUGHAN  
COMPARISON OF CURRENT AND CALCULATED  
RESIDENTIAL DEVELOPMENT CHARGES**

Service	Current Residential Charge / SDU	Calculated Residential Charge / SDU	Difference in Charge	
General Government	\$353	\$1,026	\$673	190%
Library Services	\$1,053	\$1,390	\$337	32%
Fire And Rescue Services	\$679	\$998	\$319	47%
Community Services	\$8,833	\$13,319	\$4,486	51%
Public Works: Buildings And Fleet	\$563	\$1,036	\$473	84%
<b>Subtotal City Wide General</b>	<b>\$11,481</b>	<b>\$17,769</b>	<b>\$6,288</b>	<b>55%</b>
City Wide Engineering	\$13,517	\$31,536	\$18,019	133%
<b>Total City Wide Residential</b>	<b>\$24,998</b>	<b>\$49,305</b>	<b>\$24,307</b>	<b>97%</b>

TABLE 13

**CITY OF VAUGHAN  
COMPARISON OF CURRENT AND CALCULATED  
NON-RESIDENTIAL DEVELOPMENT CHARGES**

Service	Non-Residential (\$/Square Metre)			
	Current Non-Res Charge	Calculated Non-Res Charge	Difference in Charge	
General Government	\$1.35	\$4.38	\$3.03	224%
Library Services	\$0.00	\$0.00	\$0.00	0%
Fire And Rescue Services	\$2.80	\$4.28	\$1.48	53%
Community Services	\$0.00	\$0.00	\$0.00	0%
Public Works: Buildings And Fleet	\$2.28	\$4.46	\$2.18	96%
<b>Subtotal City Wide General</b>	<b>\$6.43</b>	<b>\$13.12</b>	<b>\$6.69</b>	<b>104%</b>
City Wide Engineering	\$50.99	\$130.80	\$79.81	157%
<b>Total City Wide Non-Residential</b>	<b>\$57.42</b>	<b>\$143.92</b>	<b>\$86.50</b>	<b>151%</b>

## **VIII LONG-TERM CAPITAL AND OPERATING COSTS**

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This section provides a brief examination of the long-term capital and operating costs for the capital facilities and infrastructure to be included in the development charges by-law. This examination is required as one of the features of the *Development Charges Act, 1997*.

### **A. NET OPERATING COSTS FOR THE CITY'S SERVICES ESTIMATED TO INCREASE BY \$39.2 MILLION OVER THE FORECAST PERIOD**

Table 14 summarizes the estimated increase in net operating costs that the City will experience for additions associated with the planned capital program. These estimates are based on average costs derived from the City's supporting plans (i.e. Active Transportation Master Plan and Fire Master Plan) as well as discussions with staff (additional details are included in Appendix J).

As shown in Table 14, by 2027, the City's net operating costs are estimated to increase by \$32.9 million for general services (Page 1) and \$6.3 million for city-wide engineering services (Page 2). Significant increases in net operating costs will be experienced as new facilities such as the proposed new fire stations, proposed new community centres and new libraries are opened. Operating and maintenance costs will increase also as additions to the City's road network and parkland and playing fields are made.

### **B. LONG-TERM CAPITAL FINANCING FROM NON-DEVELOPMENT CHARGE SOURCES TOTALS \$77.5 MILLION**

Table 14 also summarizes the components of the Development-Related Capital Program that will require funding from non-development charge sources as discussed above in Section VI. In total \$77.5 million will need to be financed from non-development charge sources over the next ten years. In addition, \$135.5 million in interim financing, if any, would be addressed through the City's annual budget process for general services to 2027 (Page 1). Furthermore, an additional \$666.5 million in interim financing may be required for the City-wide engineering program (Page 2). Because the by-laws must be revisited at least every five years, however, it is difficult to determine the quantum of interim financing that may be required. Appendix J provides a breakdown of the non-development charge financing requirements by service.

The share of the development-related capital program requiring funding from non-development charge sources consists of two components. The most significant, at \$59.1 million, is related to the mandatory 10 per cent discount for certain City-wide general services. An additional \$18.4 million is identified as replacement of existing City facilities with newer and larger facilities and for portions of projects that will benefit the existing community. Council is made aware of these factors so that they understand the operating and capital costs that will not be covered by development charges as it adopts the development-related capital program set out in this study.

TABLE 14 - PAGE 1

**CITY OF VAUGHAN  
SUMMARY OF LONG-TERM CAPITAL AND  
OPERATING COST IMPACTS FOR GENERAL SERVICES  
(in thousands of constant dollars)**

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<b>Net Operating Impacts (1)</b>											
General Government	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Library Service	\$0.0	\$1,076.4	\$1,489.9	\$1,460.1	\$2,374.3	\$2,326.8	\$3,639.5	\$3,566.7	\$4,477.7	\$4,388.2	\$4,388.2
Fire And Rescue Service	\$1,150.0	\$1,150.0	\$1,150.0	\$1,150.0	\$1,150.0	\$1,150.0	\$3,450.0	\$3,450.0	\$5,750.0	\$5,750.0	\$5,750.0
Community Services	\$1,154.9	\$2,736.1	\$4,414.0	\$5,904.1	\$10,534.9	\$11,877.0	\$14,392.3	\$15,490.7	\$20,315.6	\$21,372.7	\$21,372.7
Public Works: Buildings And Fleet	\$365.3	\$370.7	\$378.3	\$389.5	\$394.3	\$512.3	\$624.7	\$874.1	\$992.4	\$1,386.6	\$1,386.6
<b>TOTAL NET OPERATING IMPACTS</b>	<b>\$2,670.2</b>	<b>\$5,333.3</b>	<b>\$7,432.2</b>	<b>\$8,903.8</b>	<b>\$14,453.6</b>	<b>\$15,866.1</b>	<b>\$22,106.5</b>	<b>\$23,381.4</b>	<b>\$31,535.7</b>	<b>\$32,897.5</b>	<b>n/a</b>
<b>Long-term Capital Impact (1)</b>											
Total Net Cost	\$134,806.4	\$50,031.0	\$90,979.3	\$46,797.7	\$79,352.1	\$42,171.1	\$57,319.7	\$80,443.2	\$46,894.8	\$91,724.3	\$720,519.6
Net Cost From Development Charges	\$24,269.8	\$11,672.1	\$60,449.6	\$41,741.7	\$67,109.9	\$38,462.4	\$52,726.2	\$48,304.8	\$9,880.6	\$2,944.1	\$357,561.0
Prior Growth Share from DC Reserve Balances (2)	\$98,913.5	\$29,722.9	\$21,336.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$149,972.5
Portion for Post-2027 Development (3)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$24,938.9	\$30,768.5	\$79,790.3	\$135,497.8
<b>Funding From Non-DC Sources</b>											
Discount Portion	\$10,062.0	\$4,569.4	\$9,033.2	\$4,370.7	\$6,717.2	\$3,618.5	\$4,370.9	\$6,320.1	\$2,996.6	\$7,002.6	\$59,061.2
Replacement	\$1,561.2	\$4,066.6	\$160.4	\$685.2	\$5,525.0	\$90.2	\$222.6	\$879.3	\$3,249.1	\$1,987.3	\$18,427.0
<b>FUNDING FROM NON-DC SOURCES</b>	<b>\$11,623.2</b>	<b>\$8,636.0</b>	<b>\$9,193.7</b>	<b>\$5,055.9</b>	<b>\$12,242.2</b>	<b>\$3,708.7</b>	<b>\$4,593.5</b>	<b>\$7,199.5</b>	<b>\$6,245.7</b>	<b>\$8,989.9</b>	<b>\$77,488.2</b>
<b>TOTAL NET OPERATING &amp; CAPITAL IMPACTS</b>	<b>\$14,293.4</b>	<b>\$13,969.3</b>	<b>\$16,625.9</b>	<b>\$13,959.7</b>	<b>\$26,695.8</b>	<b>\$19,574.8</b>	<b>\$26,700.0</b>	<b>\$30,580.9</b>	<b>\$37,781.4</b>	<b>\$41,887.4</b>	<b>n/a</b>

## Notes:

(1) See Appendix J

(2) Existing development charge reserve fund balances collected from growth prior to 2018 are applied to the extent possible to fund initial projects in development-related capital forecast

(3) Post 2027 development-related net capital costs may be eligible for development charge funding in future DC by-laws and therefore may only be an interim financing requirement.

**CITY OF VAUGHAN  
SUMMARY OF LONG-TERM CAPITAL AND  
OPERATING COST IMPACTS FOR CITY-WIDE ENGINEERING SERVICES  
(in thousands of constant dollars)**

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<b>Net Operating Impacts (1)</b>											
City-Wide Engineering	\$734.7	\$1,401.3	\$2,074.5	\$2,626.9	\$3,186.3	\$3,759.9	\$4,348.3	\$4,954.9	\$5,571.0	\$6,294.2	
<b>TOTAL NET OPERATING IMPACTS</b>	<b>\$734.7</b>	<b>\$1,401.3</b>	<b>\$2,074.5</b>	<b>\$2,626.9</b>	<b>\$3,186.3</b>	<b>\$3,759.9</b>	<b>\$4,348.3</b>	<b>\$4,954.9</b>	<b>\$5,571.0</b>	<b>\$6,294.2</b>	n/a
<b>Long-term Capital Impact (1)</b>	<b>2018-2031</b>										
Total Net Cost	\$2,091,288										
Net Cost From Development Charges	\$1,336,978										
- Available DC Reserves (2)	\$87,809										
- For Post 2031 Development (3)	\$666,501										
<b>Net Cost From Non-DC Sources</b>											
- Discount Portion	\$0										
- Replacement/BTE	\$0										
<b>TOTAL LONG-TERM NET CAPITAL IMPACTS</b>	<b>\$0.0</b>										

## Notes:

(1) See Appendix J

(2) Existing development charge reserve fund balances collected from growth prior to 2018 are applied to the extent possible to fund initial projects in development-related capital forecast

(3) Costs for growth beyond 2031 may be recovered from future DC and therefore may only be an interim financing requirement.

## **IX ASSET MANAGEMENT PLAN**

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The *Development Charges Act* now requires that municipalities complete an Asset Management Plan before passing a development charges by-law. A key function of the Asset Management Plan is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life-cycle. Further details relating to the Asset Management Plan are discussed in Appendix K.

**A. ANNUAL CAPITAL PROVISIONS WILL REACH \$10.2 MILLION BY 2028 FOR GENERAL SERVICES AND \$22.9 MILLION BY 2032 FOR CTIY-WIDE ENGINEERED SERVICES**

Tables 15 and 16 summarizes the annual capital provisions required to replace the capital infrastructure proposed to be funded under the development charges by-law. This estimate is based on information obtained through discussions with municipal staff regarding useful life assumptions and the capital cost of acquiring and/or emplacing each asset.

Table 15 illustrates that, by 2028, the City will need to fund an additional \$10.2 million per annum in order to properly fund the full life-cycle costs of the new assets related to the general services supported under the development charges by-law. A separate analysis of the annual provisions required for the City-wide engineered services capital program was undertaken as the program extends to 2031. As shown in Table 16 below, the annual provision in 2032 amounts to \$22.9 million. Lastly, in addition to the City-wide engineering infrastructure, annual provisions related to the City's rate related assets covered by the Area-Specific Development Charges amount to \$1.3 million.

<b>Table 15</b>				
<b>Calculated Annual Provision by 2028 General Services</b>				
<b>Service</b>	<b>2018-2027 Capital Program</b>		<b>Calculated AMP Annual Provision by 2028</b>	
	<b>DC Funded (In Period)</b>	<b>Non-DC Funded</b>	<b>DC Related</b>	<b>Non-DC Related</b>
Library Services	\$ 40,652,000	\$ 8,470,000	\$ 1,515,000	\$ 481,000
Fire and Rescue Services	\$ 35,727,000	\$ 11,489,000	\$ 488,000	\$ 326,000
Community Services	\$ 400,215,000	\$ 110,440,000	\$ 7,204,000	\$ 1,652,000
Public Works: Buildings and Fleet	\$ 39,301,000	\$ 30,030,000	\$ 949,000	\$ 783,000
<b>General Services Sub-total</b>	<b>\$ 515,895,000</b>	<b>\$ 160,429,000</b>	<b>\$ 10,156,000</b>	<b>\$ 3,242,000</b>

\* Non-DC funding includes projects that are replacement shares, post-period shares and associated 10% discount etc.

<b>Table 16</b>				
<b>Calculated Annual Provision by 2031 Engineered Services</b>				
<b>Service</b>	<b>2018-2031 Capital Program</b>		<b>Calculated AMP Annual Provision by 2031</b>	
	<b>DC Funded (In Period)</b>	<b>Non-DC Funded</b>	<b>DC Related</b>	<b>Non-DC Related</b>
City-Wide Engineering*	\$ 1,424,800,000	\$ 666,501,000	\$ 22,893,466	\$ 15,265,068
<b>Total 2032 Provision</b>			<b>\$ 22,893,466</b>	<b>\$ 15,265,068</b>
<b>ASDC Assets</b>			<b>\$ 1,283,777</b>	<b>\$ -</b>

\* Calculated Annual Provision has been adjusted to remove land acquisition costs

The calculated annual funding provision should be considered within the context of the City's projected growth. Over the next ten years (to 2027) the City is projected to increase by approximately 25,200 households, which represents a 26 per cent increase over the existing base. In addition, the City will also add 42,200 new employees that will result in approximately 2.8 million square metres of additional non-residential building space.

By 2031, there will be an increase of nearly 37,900 new dwelling units and 3.6 million square metres of non-residential building space. This growth will have the effect of increasing the overall assessment base and additional user fee and charges revenues to offset the capital asset provisions required to replace the infrastructure proposed to be funded under the development charges by-law. The collection of these funds is intended to be allocated to the City's reserves for the future replacement of these assets.

The calculated annual provisions identified are considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax and user base over the long-term.

## **X DEVELOPMENT CHARGES ADMINISTRATION**

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No significant changes are recommended to the City's current policies and practices regarding development charge administration. In this regard:

- It is recommended that practices regarding collection of development charges and by-law administration continue to the extent possible.
- It is further recommended that the collection and administration policies be as consistent as practicable with those of the Regional Municipality of York in order to simplify by-law administration and aid understanding for those required to pay the charges.
- As required under the *DCA*, the City should codify any rules regarding application of the by-laws and exemptions within the development charges by-laws proposed for adoption.
- It is recommended that the by-law permit the payment of a development charge in cash or through services in lieu agreements. The municipality is not obligated to enter into services in lieu agreements.
- It is recommended that the City continue to pursue cost-sharing and uploading with the Regional Municipality of York for road-related infrastructure that meets the criteria of Regional significance.
- It is recommended that the City examine ways to streamline the administration of ASDCs. This may involve the use of external trustees or additional internal resources.
- It is recommended that Council adopt the development-related capital program included in this background study, subject to annual review through the City's normal capital budget process.

**APPENDIX A**

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***DEVELOPMENT FORECAST***

## APPENDIX A

### RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT FORECAST

This appendix provides the details of the development forecast used to prepare the 2018 Development Charges (DC) Background Study for the City of Vaughan. The forecast method and key assumptions are discussed. The results of the forecasts are presented in the following tables:

#### Historical Development

Table 1	Historical Population, Occupied Dwellings and Employment Summary
Table 2	Historical Occupied Households by Unit Type
Table 3	Historical Annual Growth in Occupied Households by Unit Type
Table 4	Historical Households by Period of Construction Showing Household Size
Table 5	Historical Place of Work Employment

#### Forecast Development

Table 6	Forecast Population, Household and Employment Growth Summary
Table 7	Forecast of Occupied Households by Unit Type
Table 8	Forecast of Annual Growth in Occupied Households by Unit Type
Table 9	Forecast Population in New Households by Unit Type
Table 10	Forecast of Place of Work Employment
Table 11	Forecast of Annual Non-Residential Space Growth

The forecasts of population, households and employment are based on the 2031 targets for the City as identified in the Region of York's 2017 Development Charges Background Study, which reflects a 45 per cent intensification scenario as approved by Regional Council. Neither DC forecast includes the small amount of urban boundary expansion land suggested for Vaughan in prior forecasts. The short-term residential forecast has been updated based on 2016 Census releases and CMHC housing starts and completions data.

#### A. FORECAST APPROACH AND KEY ASSUMPTIONS

The *Development Charges Act (DCA)* requires the City to estimate “the anticipated amount, type and location of development” for which development charges may be

imposed. The development forecast must cover both residential and non-residential development and be specific enough with regards to quantum, type, location and timing of development to allow the City to prepare a reasonable development-related capital program.

A “Census-based” definition of population is used for the purpose of the development charges study. This definition does not include the Census net undercoverage, which is typically included in the definition of “total” population commonly used in municipal planning documents.

The forecast is based on Census years and is translated into the time periods required for DC purposes, generally pro-rating the census periods to the DC time period. A ten-year development forecast, from mid-year 2018 to mid-year 2027, has been used for general services (non-engineering) and a forecast from mid-year 2018 to mid-year 2031 is used for the City-wide engineering service category (roads, water, wastewater, stormwater).

Employment figures used in DC studies utilize place of work employment values. Place of work employment considers where people work irrespective of their place of residence. The Region’s employment base information is based on employment survey data, adjusted to Census definition base, rather than the exact Census data. The forecast is based on the Schedule 3 employment forecast, which also uses the Census place of work definition of employment. Consistent with the Regional Plan and Schedule 3, the total employment forecast includes workers with no fixed place of work and those who work at home. For DC forecast purposes, the work at home employment is excluded from the calculations since the increased need for service is already captured in the residential forecast.

## **B. HISTORICAL DEVELOPMENT THE CITY**

Historical population and household figures presented in the ensuing tables are based on Statistics Canada Census data. Historical place of work employment values are from the Region of York. For development charges purposes, the ten-year period of 2008 to 2017 is used for calculating historical service levels.

**1. Growth in Population and Housing Units in Vaughan has been Strong (Table 1)**

The City of Vaughan has experienced rapid population and household growth over the last ten years. As shown in Table 1, the City's population increased from 248,000 people in 2007 to 312,900 in 2017 which represents an increase of 26 per cent. The number of occupied dwelling units in the City also increased significantly during the ten-year historical period, rising from 72,600 in 2007 to 96,400 occupied households in 2017 – a 33 per cent increase. The difference between the rates of population and occupied dwelling unit growth is the result of a decline in the average number of persons residing in housing units.

As shown in Table 1, the City experienced strong employment growth over the 2007 to 2017 period. Employment in the City, excluding those working at home, has grown from 155,100 employees in 2007 to 214,700 employees in 2017 which represents an increase of 38 per cent. This rapid historical employment growth is particularly impressive given much of the province experienced a loss in employment during the 2006 to 2011 Census period that coincided with the global economic downturn.

**2. Growth in Occupied households by Unit Type has Recently Shifted to More Apartments (Tables 2 and 3)**

Details on historical occupied households by unit type in the City are provided in Table 2 and the annual growth in Table 3. Information in these tables is sourced from Statistics Canada and CMHC. Overall, the dominant type of housing in Vaughan constructed since 2007 has been single and semi-detached housing (58 per cent). This is followed by apartment dwelling units (28 per cent) and finally, rows and other multiple dwellings (14 per cent). In the time period after 2011, there is a significant shift away from single and semi detached dwellings to apartment dwellings. During the last five years, 47 per cent of new occupied unit types have been apartments with only 42 per cent being single and semi-detached dwellings.

**3. Historical Occupancy Patterns Show Declining Occupancy Levels in Ground Related Housing (Table 4)**

Table 4 provides details on historical occupancy levels in the City. The overall average occupancy level in Vaughan is 3.23 persons per unit (PPU). For development charges calculations, recently constructed dwellings provide a better indication of occupancy levels of new development that will be paying development charges. For single and semi-detached units constructed between 2006 and 2016, the average occupancy is 3.71 persons per housing unit. This value is higher than the City's overall average for these unit types of 3.51, this outcome is common across Ontario since new dwelling units tend to attract families with children. In many older housing units children have moved out and two or one person occupancies are relatively more common. A 2016 PPU of 3.05 was used for rows and other multiples which is equal to the ten-year average for recently constructed units.

The PPU value in for all apartments in the City is 1.76, however this value is low compared to most other GTA communities. Accordingly the PPU value for apartments used in the Region of York's 2017 DC Study of 1.91 was used which reflects a larger sample size.

As shown in the forthcoming Table 9, the 2016 PPU values in new units for singles and semis and row units are reduced slightly over the forecast period to reflect the aging of the City's overall population. The development charges rates are calculated by using the first five year average, the life of a DC by-law. The PPU's for apartments is held static over the forecast period, since the occupancies of these units are less prone to change given their smaller size.

#### **4. Growth in Historical Employment by Place of Work (Table 5)**

Table 5 summarizes the historical employment growth by place of work. The forecast has been categorized into major office, population related and in employment land. The slow growth in the employment land sector from 2006 to 2011 is largely attributable to significant employment losses in the industrial sector due to the global recession. Following the recession, employment in this sector has grown dramatically between the 2011 and 2016 Censuses.

### **C. FORECAST RESULTS**

This section describes the method used to establish the development forecast for the periods of 2018 to 2027 and 2018 to 2031.

Development charges are levied on residential development as a charge per new unit. Therefore, for the residential forecast, a projection of both the population growth<sup>1</sup> as well as the population in new housing is required.

- The population growth determines the need for additional facilities and provides the foundation for the development-related capital program.
- When calculating the development charge, however, the development-related net capital costs are spread over the total additional population that occupies new dwelling units. This population in new units represents the population from which development charges will be collected.

Development charges are levied on non-residential development as a charge per unit of gross floor area (GFA). The non-residential forecast includes both a projection of

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<sup>1</sup> Commonly referred to as "net population growth" in the context of development charges.

employment growth as well as a projection of the floor space associated with employment growth in the City.

### **1. Residential Development Forecast**

The residential development forecast is based on forecasts of population and households, consistent with the York Region 45 per cent intensification scenario used in the Region's 2017 Development Charge Background Study update. The population and household growth determines the need for additional facilities and provides the foundation for the development-related capital program. Tables 6, 7 and 8 summarize the population and household growth forecast. The tables show that the City's Census population is forecast to increase by roughly 66,900 over the ten-year planning period, and approximately 101,800 to 2031. The number of occupied dwellings is forecasted to increase by 25,200 over the ten-year period and 37,900 to 2031.

High and medium density units are expected to increase as a share of the City's total housing stock. Apartments are forecasted to represent 42 per cent of new housing construction to 2031. Single and Semi detached units are estimated to comprise 37 per cent of new units with rows comprising 21 per cent.

In addition to the net population forecast, a forecast of "population in new units" that will result from the addition of new housing units has been made (see Table 9). Population growth in new units is estimated by applying the PPU's, described above, to the forecasted housing growth. The persons residing in newly constructed units are based upon the historical time series of population growth in housing in the ten-year Census period (2006-2016). In total, 70,500 is the forecasted population in new dwelling units over the ten-year planning period and 104,100 is forecasted to 2031.

### **2. Non-Residential Development Forecast**

City-wide non-residential development charges are calculated on a per square meter basis. Therefore, as required by the *DCA*, a forecast for non-residential building space is provided. Consistent with the residential forecast, the non-residential building space forecast covers a period from 2018 to 2031. The ten-year forecast period (2018–2027) is used for "soft" services and the forecast to 2031 is used for engineered services. The non-residential forecast used in this study is based on the Region of York's DC Study employment forecast, the base year data is derived from employment survey results.

The forecast of employment in the City is separated into three categories. They are:

- Population-related employment – employment scattered through the community including most retail and institutional employment; work at home employment is excluded;
- Major office employment – employment in office buildings of 20,000 square feet or greater; and

- Employment land employment – the mix of commercial and industrial activities occurring in what are typically (but somewhat inaccurately) called industrial areas.

### **3. Population-Related Employment and Space Forecast**

In 2017, approximately 66,400 or 31 per cent of the City's 214,700 (non work at home) workers are employed in population-related activities. City-wide population-related employment is forecast to grow by 16 per cent between 2017 and 2027 to a total of 74,500. Growth in the period following 2027 is expected to be modest with total population-related employment increasing to 78,300 at 2031.

For converting population-related employment growth to building space a factor of 49 m<sup>2</sup> per employee is used. This is a weighted average of:

Commercial Development; 67 per cent of growth; 40 m<sup>2</sup> per employee

Institutional Development; 33 per cent of growth; 67 m<sup>2</sup> per employee

Over the ten-year planning period 2018–2027, about 395,500 m<sup>2</sup> of building space is forecast to be added in this category. Over the period to 2031, 582,400 m<sup>2</sup> is projected to be added.

### **4. Major Office Employment and Space Forecast**

In 2017, 15,000 workers or 7.0 per cent of the City's total employment is employed in the major office category. In the ten-year forecast period Vaughan's major office employment is forecast to increase by 61 per cent to 24,100 employees. At 2031, 27,300 employees are forecast to be employed in the major office category.

While major office space has a high profile in the community, employment in this category is not a large part of the existing base in Vaughan. This share of total employment is expected to continue grow rapidly with further development within the VMC.

A ratio of 23 m<sup>2</sup> per employee is used in the forecast to estimate future major office building space. Nearly 210,200 m<sup>2</sup> of major office space is forecast to be added by 2027. By 2031 over 282,700 m<sup>2</sup> is forecasted.

### **5. Employment Land Forecast**

Employment within designated employment lands is by far the largest category of employment in Vaughan, and this is expected to remain the case throughout the forecast. Typical operations that occur on employment lands include manufacturing, distribution and smaller offices.

In 2017, an estimated 133,300 people, or 62.1 per cent of the City's total employment, were employed in the employment lands category. With the development of the West Vaughan Employment Area this amount is expected to grow by 19 per cent over the ten-year forecast period from 2018–2027 and by 24 per cent to 2031.

Growth in building space on employment lands is forecast by applying a ratio of 88 m<sup>2</sup> per employee. Approximately 2.2 million m<sup>2</sup> are forecast to be added by 2027 and 2.78 million m<sup>2</sup> are expected to be added by 2031.

As shown in Table 11, total floor space growth is forecast at 2.8 million m<sup>2</sup> over the ten-year period with an accompanying employment growth of 42,200 (excluding work at home employment). Over the longer planning period to 2031, it is forecasted that 55,800 new employees will be accommodated in 3.65 million m<sup>2</sup> of new non-residential space.

**APPENDIX A - TABLE 1**  
**CITY OF VAUGHAN**  
**HISTORICAL POPULATION, OCCUPIED DWELLINGS & EMPLOYMENT SUMMARY**

Mid-Year	Census Population	Annual Growth	Occupied Households	Annual Growth	Av. Household Size (PPU)	Employment For DC Study	Annual Growth	Activity Rate
<b>2006</b>	<b>238,866</b>		<b>69,536</b>		<b>3.44</b>	<b>151,094</b>		<b>63.3%</b>
2007	248,023	9,157	72,566	3,030	3.42	155,133	4,039	62.5%
2008	257,532	9,508	75,727	3,162	3.40	159,495	4,362	61.9%
2009	267,405	9,873	79,027	3,299	3.38	164,208	4,713	61.4%
2010	277,656	10,252	82,470	3,443	3.37	169,304	5,095	61.0%
<b>2011</b>	<b>288,301</b>	<b>10,645</b>	<b>86,063</b>	<b>3,593</b>	<b>3.35</b>	<b>174,816</b>	<b>5,512</b>	<b>60.6%</b>
2012	291,801	3,500	87,642	1,579	3.34	181,268	6,452	60.7%
2013	295,344	3,543	89,250	1,608	3.33	187,958	6,690	60.8%
2014	298,930	3,586	90,887	1,637	3.32	194,896	6,937	60.9%
2015	302,560	3,629	92,555	1,668	3.31	202,089	7,194	61.0%
<b>2016</b>	<b>306,233</b>	<b>3,673</b>	<b>94,253</b>	<b>1,698</b>	<b>3.30</b>	<b>209,549</b>	<b>7,460</b>	<b>61.1%</b>
2017	312,853	6,620	96,405	2,152	3.29	214,748	5,199	61.2%
Growth 2008-2017		64,829		23,839			59,615	

Source: Statistics Canada, Census of Canada, York Region & Hemson estimates

**APPENDIX A - TABLE 2**  
**CITY OF VAUGHAN**  
**HISTORICAL OCCUPIED HOUSEHOLDS BY UNIT TYPE**

Mid-Year	Occupied Households				Shares By Unit Type			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
<b>2006</b>	<b>53,682</b>	<b>6,675</b>	<b>9,179</b>	<b>69,536</b>	<b>77%</b>	<b>10%</b>	<b>13%</b>	<b>100%</b>
2007	55,845	7,134	9,577	72,566	77%	10%	13%	100%
2008	58,096	7,624	9,992	75,727	77%	10%	13%	100%
2009	60,438	8,147	10,426	79,027	76%	10%	13%	100%
2010	62,874	8,707	10,878	82,470	76%	11%	13%	100%
<b>2011</b>	<b>65,408</b>	<b>9,305</b>	<b>11,350</b>	<b>86,063</b>	<b>76%</b>	<b>11%</b>	<b>13%</b>	<b>100%</b>
2012	66,093	9,473	12,028	87,642	75%	11%	14%	100%
2013	66,786	9,644	12,747	89,250	75%	11%	14%	100%
2014	67,486	9,818	13,508	90,887	74%	11%	15%	100%
2015	68,193	9,995	14,315	92,555	74%	11%	15%	100%
<b>2016</b>	<b>68,908</b>	<b>10,175</b>	<b>15,170</b>	<b>94,253</b>	<b>73%</b>	<b>11%</b>	<b>16%</b>	<b>100%</b>
2017	69,743	10,490	16,172	96,405	72%	11%	17%	100%

Source: Statistics Canada, Census of Canada, York Region & Hemson estimates

**APPENDIX A - TABLE 3**  
**CITY OF VAUGHAN**  
**HISTORICAL ANNUAL GROWTH IN OCCUPIED HOUSEHOLDS BY UNIT TYPE**

Mid-Year	Annual Growth in Occupied Households				Shares By Unit Type			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
<b>2006</b>								
2007	2,164	458	398	3,020	72%	15%	13%	100%
2008	2,251	490	415	3,156	71%	16%	13%	100%
2009	2,342	524	433	3,299	71%	16%	13%	100%
2010	2,436	560	452	3,448	71%	16%	13%	100%
<b>2011</b>	<b>2,534</b>	<b>598</b>	<b>472</b>	<b>3,604</b>	<b>70%</b>	<b>17%</b>	<b>13%</b>	<b>100%</b>
2012	685	168	678	1,531	45%	11%	44%	100%
2013	693	171	719	1,582	44%	11%	45%	100%
2014	700	174	761	1,635	43%	11%	47%	100%
2015	707	177	807	1,691	42%	10%	48%	100%
<b>2016</b>	<b>715</b>	<b>180</b>	<b>855</b>	<b>1,750</b>	<b>41%</b>	<b>10%</b>	<b>49%</b>	<b>100%</b>
2017	835	315	1,002	2,152	39%	15%	47%	100%
Growth 2008-2017	13,898	3,356	6,595	23,849	58%	14%	28%	100%

Source: Statistics Canada, Census of Canada, York Region & Hemson estimates

APPENDIX A - TABLE 4  
CITY OF VAUGHAN

HISTORICAL HOUSEHOLDS BY PERIOD OF CONSTRUCTION SHOWING HOUSEHOLD SIZE

Dwelling Unit Type	Period of Construction										Period of Construction Summaries		
	Pre 1945	1946-1960	1961-1970	1971-1980	1981-1990	1991-1995	1996-2000	2001-2005	2006-2010	2011-2016	Pre 2006	2006-2016	Total
<b>Singles &amp; Semis</b>													
Household Population	1,245	2,180	2,815	12,375	56,450	16,350	40,730	48,370	41,830	19,680	180,515	61,510	242,025
Households	420	765	955	4,020	17,275	4,615	11,305	13,080	11,215	5,385	52,435	16,600	69,035
Household Size	2.96	2.85	2.95	3.08	3.27	3.54	3.60	3.70	3.73	3.65	3.44	3.71	3.51
<b>Rows</b>													
Household Population	65	100	135	400	2,365	2,585	7,005	8,035	6,945	3,955	20,690	10,900	31,590
Households	25	50	45	160	790	860	2,315	2,425	2,165	1,410	6,670	3,575	10,245
Household Size	2.60	2.00	3.00	2.50	2.99	3.01	3.03	3.31	3.21	2.80	3.10	3.05	3.08
<b>Apartments (excl. Duplexes): Bachelor or 1BR</b>													
Household Population	0	0	85	100	215	255	290	720	1,880	2,390	1,180	2,600	3,780
Households	10	0	80	75	155	185	225	490	1,370	1,725	715	1,785	2,500
Household Size	n/a	n/a	1.06	1.33	1.39	1.38	1.29	1.47	1.37	1.39	1.65	1.46	1.51
<b>Apartments (excl. Duplexes): 2BR or more</b>													
Household Population	0	85	0	220	450	1,730	2,130	1,345	2,130	1,760	5,960	3,890	9,850
Households	0	45	0	125	250	945	1,185	705	1,105	980	3,255	2,085	5,340
Household Size	n/a	1.89	n/a	1.76	1.80	1.83	1.80	1.91	1.93	1.80	1.83	1.87	1.84
<b>Apartments (excl. Duplexes) - Total</b>													
Household Population	105	0	300	730	2,420	2,440	2,500	2,535	4,985	4,860	11,030	9,845	20,875
Households	60	20	180	330	1,385	1,385	1,300	1,355	2,885	2,990	6,015	5,875	11,890
Household Size	1.75	n/a	1.67	2.21	1.75	1.76	1.92	1.87	1.73	1.63	1.83	1.68	1.76
<b>Duplexes</b>													
Household Population	60	150	200	1,360	4,225	970	1,390	765	270	195	9,120	465	9,585
Households	20	55	80	485	1,325	315	420	235	85	65	2,935	150	3,085
Household Size	3.00	2.73	2.50	2.80	3.19	3.08	3.31	3.26	3.18	3.00	3.11	3.10	3.11
<b>All Units</b>													
Household Population	1,490	2,460	3,455	14,870	65,460	22,360	51,620	59,700	54,040	28,685	221,415	82,725	304,140
Households	520	890	1,265	5,000	20,775	7,170	15,345	17,090	16,355	9,850	68,055	26,205	94,260
Household Size	2.87	2.76	2.73	2.97	3.15	3.12	3.36	3.49	3.30	2.91	3.25	3.16	3.23

Note: Population and household values in this table are based on National Household Survey response rates and may differ from Census values  
Source: Statistics Canada, 2011 National Household Survey Special Run.

APPENDIX A - TABLE 5  
CITY OF VAUGHAN  
HISTORICAL PLACE OF WORK EMPLOYMENT

Mid-Year	Office	Annual Growth	Population-Related	Annual Growth	Employment Land	Annual Growth	Total For DC Study	Annual Growth	Work at Home	Annual Growth	Total w/ Work At Home	Annual Growth
<b>2006</b>	<b>8,672</b>		<b>35,052</b>		<b>107,371</b>		<b>151,094</b>		<b>8,105</b>		<b>159,199</b>	
2007	9,189	517	38,246	3,194	107,698	327	155,133	4,039	8,500	395	163,633	4,434
2008	9,737	548	41,732	3,486	108,026	328	159,495	4,362	8,914	414	168,409	4,776
2009	10,318	581	45,535	3,803	108,355	329	164,208	4,713	9,349	435	173,557	5,148
2010	10,934	616	49,685	4,150	108,685	330	169,304	5,095	9,805	456	179,109	5,551
<b>2011</b>	<b>11,586</b>	<b>652</b>	<b>54,213</b>	<b>4,528</b>	<b>109,017</b>	<b>332</b>	<b>174,816</b>	<b>5,512</b>	<b>10,283</b>	<b>478</b>	<b>185,099</b>	<b>5,990</b>
2012	12,023	437	56,308	2,095	112,937	3,920	181,268	6,452	10,515	232	191,783	6,684
2013	12,476	453	58,484	2,176	116,999	4,061	187,958	6,690	10,752	237	198,711	6,928
2014	12,946	470	60,744	2,260	121,206	4,207	194,896	6,937	10,995	243	205,891	7,180
2015	13,434	488	63,091	2,347	125,565	4,359	202,089	7,194	11,243	248	213,333	7,442
<b>2016</b>	<b>13,940</b>	<b>506</b>	<b>65,529</b>	<b>2,438</b>	<b>130,080</b>	<b>4,515</b>	<b>209,549</b>	<b>7,460</b>	<b>11,497</b>	<b>254</b>	<b>221,046</b>	<b>7,713</b>
2017	14,976	1,036	66,431	902	133,341	3,261	214,748	5,199	11,723	226	226,471	5,425
Growth 2011-2017		4,043		16,746		24,656		45,444		1,918		47,362

Note: Employment Values Include No Fixed Place of Work Employment

Source: Statistics Canada, Census of Canada, York Region & Hemson estimates

**APPENDIX A - TABLE 6  
CITY OF VAUGHAN  
POPULATION, HOUSEHOLD & EMPLOYMENT FORECAST SUMMARY**

Mid-Year	Census Population	Annual Growth	Total Population	Annual Growth	Total Occupied Households	Annual Growth	Av. Household Size (PPU)	Place of Work Employment	Annual Growth	Activity Rate
<b>2016</b>	<b>306,233</b>		<b>316,032</b>		<b>94,253</b>		<b>3.25</b>	<b>209,549</b>		<b>68.4%</b>
2017	312,853	6,620	322,864	6,832	96,405	2,152	3.25	214,748	5,199	68.6%
2018	319,616	6,763	329,844	6,979	99,344	2,939	3.22	220,118	5,370	68.9%
2019	326,525	6,909	336,974	7,130	102,010	2,667	3.20	225,668	5,549	69.1%
2020	333,583	7,059	344,258	7,284	104,703	2,693	3.19	231,405	5,737	69.4%
<b>2021</b>	<b>340,795</b>	<b>7,211</b>	<b>351,700</b>	<b>7,442</b>	<b>106,913</b>	<b>2,210</b>	<b>3.19</b>	<b>237,338</b>	<b>5,933</b>	<b>69.6%</b>
2022	346,728	5,933	357,823	6,123	109,150	2,237	3.18	240,499	3,161	69.4%
2023	352,764	6,036	364,053	6,230	111,445	2,295	3.17	243,710	3,211	69.1%
2024	358,906	6,142	370,391	6,338	113,798	2,353	3.15	246,973	3,263	68.8%
2025	365,154	6,249	376,839	6,448	116,224	2,426	3.14	250,288	3,315	68.5%
<b>2026</b>	<b>371,512</b>	<b>6,357</b>	<b>383,400</b>	<b>6,561</b>	<b>118,689</b>	<b>2,465</b>	<b>3.13</b>	<b>253,656</b>	<b>3,368</b>	<b>68.3%</b>
2027	379,761	8,249	391,913	8,513	121,582	2,893	3.12	256,928	3,272	67.7%
2028	388,194	8,433	400,616	8,702	124,584	3,002	3.12	260,251	3,323	67.0%
2029	396,814	8,620	409,512	8,896	127,699	3,116	3.11	263,626	3,375	66.4%
2030	405,625	8,811	418,605	9,093	130,934	3,235	3.10	267,054	3,428	65.8%
<b>2031</b>	<b>414,632</b>	<b>9,007</b>	<b>427,900</b>	<b>9,295</b>	<b>134,293</b>	<b>3,359</b>	<b>3.09</b>	<b>270,537</b>	<b>3,483</b>	<b>65.2%</b>
Growth 2018-2027		66,908		69,049		25,177			42,180	
Growth 2018-2031		101,779		105,036		37,888			55,789	

Source: York Region & Hemson estimates

**APPENDIX A - TABLE 7**  
**CITY OF VAUGHAN**  
**FORECAST OF OCCUPIED HOUSEHOLDS BY UNIT TYPE**

Mid-Year	Occupied Households				Shares By Unit Type			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
<b>2016</b>	<b>68,908</b>	<b>10,175</b>	<b>15,170</b>	<b>94,253</b>	<b>73%</b>	<b>11%</b>	<b>16%</b>	<b>100%</b>
2017	69,743	10,490	16,172	96,405	72%	11%	17%	100%
2018	70,410	11,478	17,456	99,344	71%	12%	18%	100%
2019	71,435	11,836	18,739	102,010	70%	12%	18%	100%
2020	72,474	12,206	20,023	104,703	69%	12%	19%	100%
<b>2021</b>	<b>73,529</b>	<b>12,587</b>	<b>20,797</b>	<b>106,913</b>	<b>69%</b>	<b>12%</b>	<b>19%</b>	<b>100%</b>
2022	74,598	12,950	21,601	109,150	68%	12%	20%	100%
2023	75,684	13,324	22,437	111,445	68%	12%	20%	100%
2024	76,785	13,709	23,304	113,798	67%	12%	20%	100%
2025	77,902	14,117	24,205	116,224	67%	12%	21%	100%
<b>2026</b>	<b>79,036</b>	<b>14,512</b>	<b>25,141</b>	<b>118,689</b>	<b>67%</b>	<b>12%</b>	<b>21%</b>	<b>100%</b>
2027	79,957	15,213	26,412	121,582	66%	13%	22%	100%
2028	80,890	15,947	27,747	124,584	65%	13%	22%	100%
2029	81,833	16,717	29,149	127,699	64%	13%	23%	100%
2030	82,787	17,525	30,622	130,934	63%	13%	23%	100%
<b>2031</b>	<b>83,752</b>	<b>18,371</b>	<b>32,170</b>	<b>134,293</b>	<b>62%</b>	<b>14%</b>	<b>24%</b>	<b>100%</b>

Source: York Region & Hemson estimates

## APPENDIX A - TABLE 8

## CITY OF VAUGHAN

## FORECAST OF ANNUAL GROWTH IN OCCUPIED HOUSEHOLDS BY UNIT TYPE

Mid-Year	Annual Growth in Occupied Households				Shares By Unit Type			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apts.	Total
<b>2016</b>								
2017	835	315	1,002	2,152	39%	15%	47%	100%
2018	667	988	1,284	2,939	23%	34%	44%	100%
2019	1,025	358	1,284	2,667	38%	13%	48%	100%
2020	1,039	370	1,284	2,693	39%	14%	48%	100%
<b>2021</b>	<b>1,055</b>	<b>381</b>	<b>774</b>	<b>2,210</b>	<b>48%</b>	<b>17%</b>	<b>35%</b>	<b>100%</b>
2022	1,070	363	804	2,237	48%	16%	36%	100%
2023	1,085	374	835	2,295	47%	16%	36%	100%
2024	1,101	385	868	2,353	47%	16%	37%	100%
2025	1,117	408	901	2,426	46%	17%	37%	100%
<b>2026</b>	<b>1,134</b>	<b>395</b>	<b>936</b>	<b>2,465</b>	<b>46%</b>	<b>16%</b>	<b>38%</b>	<b>100%</b>
2027	921	701	1,271	2,893	32%	24%	44%	100%
2028	932	735	1,335	3,002	31%	24%	44%	100%
2029	943	770	1,402	3,116	30%	25%	45%	100%
2030	954	807	1,473	3,235	29%	25%	46%	100%
<b>2031</b>	<b>965</b>	<b>846</b>	<b>1,548</b>	<b>3,359</b>	<b>29%</b>	<b>25%</b>	<b>46%</b>	<b>100%</b>
Growth 2018-2027	10,214	4,723	10,240	25,177	41%	19%	41%	100%
Growth 2018-2031	14,009	7,881	15,998	37,888	37%	21%	42%	100%

Source: York Region & Hemson estimates

**APPENDIX A - TABLE 9**  
**CITY OF VAUGHAN**  
**FORECAST POPULATION IN NEW HOUSEHOLDS BY UNIT TYPE**

Mid-Year	Assumed Average Occupancies (PPU)				Forecast Population in New Households			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
<b>2016</b>	<b>3.71</b>	<b>3.05</b>	<b>1.91</b>					
2017	3.70	3.05	1.91					
2018	3.67	3.02	1.91	2.68	2,447	2,983	2,452	7,882
2019	3.65	3.00	1.91	2.73	3,740	1,076	2,452	7,268
2020	3.63	2.99	1.91	2.72	3,777	1,105	2,452	7,333
<b>2021</b>	<b>3.64</b>	<b>2.99</b>	<b>1.91</b>	<b>2.92</b>	<b>3,834</b>	<b>1,140</b>	<b>1,479</b>	<b>6,452</b>
2022	3.62	2.98	1.91	2.90	3,876	1,083	1,536	6,495
2023	3.61	2.97	1.91	2.89	3,919	1,111	1,595	6,624
2024	3.60	2.96	1.91	2.87	3,961	1,139	1,657	6,757
2025	3.58	2.95	1.91	2.86	4,003	1,203	1,721	6,927
<b>2026</b>	<b>3.57</b>	<b>2.94</b>	<b>1.91</b>	<b>2.84</b>	<b>4,047</b>	<b>1,161</b>	<b>1,788</b>	<b>6,995</b>
2027	3.56	2.93	1.91	2.68	3,282	2,054	2,427	7,764
2028	3.55	2.92	1.91	2.67	3,313	2,148	2,550	8,010
2029	3.54	2.92	1.91	2.65	3,342	2,246	2,679	8,266
2030	3.53	2.91	1.91	2.64	3,371	2,347	2,814	8,532
<b>2031</b>	<b>3.52</b>	<b>2.90</b>	<b>1.91</b>	<b>2.62</b>	<b>3,399</b>	<b>2,452</b>	<b>2,956</b>	<b>8,807</b>
Growth 2018-2022	3.64	3.00	1.91	2.78	17,674	7,387	10,370	35,431
Growth 2018-2027	3.61	2.98	1.91	2.80	36,886	14,054	19,558	70,498
Growth 2018-2031	3.59	2.95	1.91	2.75	50,310	23,246	30,556	104,113

Source: Statistics Canada, 2011 National Household Survey Special Run, York Region & Hemson estimates

APPENDIX A - TABLE 10  
CITY OF VAUGHAN  
FORECAST OF PLACE OF WORK EMPLOYMENT

Mid-Year	Major Office	Annual Growth	Population-Related	Annual Growth	Employment Land	Annual Growth	Total For DC Study	Annual Growth	Work at Home	Annual Growth	Total w/ Work At Home	Annual Growth
<b>2016</b>	<b>13,940</b>		<b>65,529</b>		<b>130,080</b>		<b>209,549</b>		<b>11,497</b>		<b>221,046</b>	
2017	14,976	1,036	66,431	902	133,341	3,261	214,748	5,199	11,723	226	226,471	5,425
2018	16,090	1,113	67,345	914	136,683	3,342	220,118	5,370	11,953	230	232,071	5,600
2019	17,286	1,196	68,272	927	140,109	3,426	225,668	5,549	12,188	235	237,855	5,784
2020	18,571	1,285	69,212	940	143,621	3,512	231,405	5,737	12,427	239	243,832	5,976
<b>2021</b>	<b>19,952</b>	<b>1,381</b>	<b>70,165</b>	<b>953</b>	<b>147,221</b>	<b>3,600</b>	<b>237,338</b>	<b>5,933</b>	<b>12,671</b>	<b>244</b>	<b>250,009</b>	<b>6,177</b>
2022	20,596	644	70,835	670	149,068	1,847	240,499	3,161	12,921	250	253,420	3,411
2023	21,261	665	71,511	676	150,939	1,870	243,710	3,211	13,177	255	256,887	3,466
2024	21,947	686	72,193	683	152,833	1,894	246,973	3,263	13,437	260	260,409	3,523
2025	22,655	708	72,882	689	154,750	1,918	250,288	3,315	13,702	265	263,990	3,580
<b>2026</b>	<b>23,386</b>	<b>731</b>	<b>73,578</b>	<b>696</b>	<b>156,692</b>	<b>1,942</b>	<b>253,656</b>	<b>3,368</b>	<b>13,973</b>	<b>271</b>	<b>267,629</b>	<b>3,639</b>
2027	24,115	729	74,502	924	158,310	1,618	256,928	3,272	14,325	352	271,253	3,624
2028	24,867	752	75,438	936	159,946	1,635	260,251	3,323	14,686	361	274,937	3,684
2029	25,643	775	76,386	948	161,598	1,652	263,626	3,375	15,055	370	278,681	3,745
2030	26,442	800	77,345	960	163,267	1,669	267,054	3,428	15,434	379	282,489	3,807
<b>2031</b>	<b>27,267</b>	<b>825</b>	<b>78,317</b>	<b>972</b>	<b>164,953</b>	<b>1,686</b>	<b>270,537</b>	<b>3,483</b>	<b>15,823</b>	<b>389</b>	<b>286,360</b>	<b>3,871</b>
Growth 2018-2027		9,139		8,071		24,970		42,180		2,602		44,782
Growth 2018-2031		12,291		11,886		31,612		55,789		4,100		59,889

Note: Includes No Fixed Place of Work Employment

**APPENDIX A - TABLE 11**  
**CITY OF VAUGHAN**  
**FORECAST OF ANNUAL NON-RESIDENTIAL SPACE GROWTH**

<b>Employment Density</b>	
Commercial	40 m <sup>2</sup> per employee
Institutional	67 m <sup>2</sup> per employee
Population-Related Weighted	49 m <sup>2</sup> per employee
Employment Land	88 m <sup>2</sup> per employee
Major Office	23 m <sup>2</sup> per employee

Mid-Year	Major Office	Population-Related	Employment Land	Total For DC Study
2018	25,609	44,808	294,124	364,541
2019	27,513	45,424	301,497	374,435
2020	29,559	46,050	309,054	384,663
<b>2021</b>	<b>31,757</b>	<b>46,683</b>	<b>316,801</b>	<b>395,241</b>
2022	14,809	32,815	162,559	210,183
2023	15,287	33,128	164,598	213,014
2024	15,780	33,444	166,664	215,889
2025	16,290	33,764	168,755	218,808
<b>2026</b>	<b>16,815</b>	<b>34,086</b>	<b>170,872</b>	<b>221,774</b>
2027	16,773	45,290	142,421	204,484
2028	17,296	45,859	143,892	207,047
2029	17,836	46,435	145,378	209,649
2030	18,392	47,018	146,880	212,290
<b>2031</b>	<b>18,966</b>	<b>47,609</b>	<b>148,397</b>	<b>214,971</b>
Growth 2018-2027	210,194	395,492	2,197,345	2,803,031
Growth 2018-2031	282,684	582,413	2,781,892	3,646,989

*Note: Includes No Fixed Place of Work Employment*

**APPENDICES B-F**

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***INTRODUCTION AND OVERVIEW***

## GENERAL SERVICES TECHNICAL APPENDICES INTRODUCTION AND OVERVIEW

The following five appendices provide the detailed analysis undertaken to establish the development charge rates for each of the general services in the City of Vaughan:

- Appendix B General Government
- Appendix C Library Services
- Appendix D Fire and Rescue Service
- Appendix E Community Services
- Appendix F Public Works: Buildings and Fleet

Every appendix, with the exception of General Government, contains a set of four tables. The tables provide the background data and analysis undertaken to arrive at the calculated development charge rates for that particular service. An overview of the content and purpose of each of the tables is given below.

### **TABLE 1      HISTORICAL SERVICE LEVELS**

Table 1 presents the data used to determine the 10-year historical service level. The *DCA* and *Ontario Regulation 82/98* require that development charges be set at a level no higher than the average service level provided in the municipality over the 10-year period immediately preceding the preparation of the background study, on a service by service basis. For the purpose of this study, the historical inventory period has been defined as 2008 to 2017.

*O. Reg. 82/98* requires that when defining and determining historical service levels both the quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet. The qualitative aspect is introduced by considering the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of cost per square foot to replace or construct a facility of the same quality. This approach helps to ensure that the

development-related capital facilities that are to be funded by new growth reflect not only the quantity (number and size) but also the quality (replacement value or cost) of service provided by the municipality in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information provided by City staff. This information is generally based on historical records and experience with costs to acquire or construct similar facilities, equipment and infrastructure. Land values have been based on an appraisal report prepared in December 2017 for the purpose of this study.

The final page of Table 1 shows the calculation of the “maximum allowable” funding envelope, net of uncommitted excess capacity and the legislated ten per cent reduction (for all applicable services). The maximum allowable is defined as the ten-year historical service level (expressed as either \$/capita or \$/population & employment) multiplied by the forecast increase in net population growth, or net population and employment growth, over the future planning period. The resulting figure is the value of capital infrastructure that would have to be constructed for that particular service so that the ten-year historical service level is maintained.

There is also a requirement in the *DCA* to consider “excess capacity” within the City’s existing infrastructure that may be available to partially meet the future servicing requirements. If Council has expressed its intent, before or at the time the capacity was created, to recoup the cost of providing the capacity from new development, it is considered “committed excess capacity” under the *DCA*, and the associated capital cost is eligible for recovery. Should notional “uncommitted excess capacity” exist, if it is determined to be available to service new development appropriate adjustments are made to the calculations.

**TABLE 2      2018 – 2027 PROVISIONAL DEVELOPMENT-RELATED CAPITAL PROGRAM AND CALCULATION OF THE “UNADJUSTED” DEVELOPMENT CHARGES**

In order to impose a development charge it is not sufficient to merely base the charge on historical service levels. The *DCA* requires that Council express its intent to provide future capital facilities to support future growth. Based on the development forecasts presented in Appendix A, City staff in collaboration with consultants have developed a development-related capital forecast which sets out the projects required to service anticipated growth for the ten-year period from 2018 to 2027.

To determine the share of the program that is eligible for recovery through development charges, the project costs are reduced by any anticipated grants, subsidies or other recoveries; “replacement” shares and benefit to existing shares; and the legislated “10 per cent reduction” for any eligible service

A replacement share occurs when a new facility will at least in part replace a facility that is demolished, redeployed or will otherwise not be available to serve its former function. The replacement share of the capital program is not deemed to be growth-related and is therefore removed from the development charge calculation. The capital cost for replacement will require funding from non-development charge sources, typically property taxes.

When calculating development charges, the development-related net capital cost must be reduced by 10 per cent for all services except fire and rescue, engineered services (*DCA* s.5.(1)8.) and Public Works. The 10 per cent discount is therefore applied to all general services considered in this appendix with the exception of Fire and Rescue Service and Public Works. As with replacement shares, the 10 per cent mandatory reduction must be funded from non-development charge sources.

The capital program less any replacement shares or benefit to existing shares, 10 per cent discounts, yields the development-related costs. Although deemed development-related, not all of the net development-related capital program may be recoverable from development charges in the period from 2018 to 2027. For some services, reserve fund balances may be available to fund a share of the program. In addition, for some services, a portion of the capital program may service development occurring after 2027. This portion of the capital program is deemed “pre-built” service capacity and is to be considered as committed excess capacity to be recovered under future development charges. The capital costs associated with pre-built service capacity are also removed from the development charge calculation.

The remaining portion of the net capital program represents the development-related cost that may be included in the development charge. In all cases, as required, this amount is equal to or less than the maximum allowable capital amount as calculated on the final page of Table 1. The result is the discounted development-related net capital cost that is eligible for recovery against development over the period from 2018 to 2027.

### **Calculation of the Unadjusted Development Charges Rates**

The section below the capital program displays the calculation of the “unadjusted” development charge rates. The term “unadjusted” development charge is used to distinguish the charge that is calculated prior to cash flow financing considerations. The cash flow analysis is shown in Table 3.

The first step when determining the unadjusted development charge rate is to allocate the development-related net capital cost between the residential and non-residential sectors. For General Government, Fire and Rescue Service, and Public Works Buildings and Fleet, the growth-related costs have been apportioned as 61.3 per cent residential and 38.7 per cent non-residential. This apportionment is based on the anticipated shares of net population and employment growth over the 10-year forecast period.

The development-related costs associated with the Library Service and Community Services have been allocated 100 per cent to the residential sector because the need for these services is generally driven by residential development.

The residential share of the 2018-2027 DC eligible costs are then divided by the forecast population growth in new units. This gives the unadjusted residential development charge per capita. The non-residential growth-related net capital costs are divided by the forecast increase in non-residential gross floor area (GFA). This yields a charge per square metre of new non-residential GFA.

#### **TABLE 3 CASH FLOW ANALYSIS**

A cash flow analysis is also undertaken to account for the timing of projects and receipt of development charges. Interest earnings or borrowing costs, therefore, are accounted for in the calculation as allowed under the *DCA*. Based on the growth forecast, the analysis calculates the development charges rate that is required to finance the net development-related capital spending plan including provisions for any borrowing costs or interest earnings on the reserve funds. The cash flow analysis is designed so that the closing cash balance at the end of the planning period is as close to nil as possible.

In order to determine appropriate development charge rates reflecting borrowing and earnings necessary to support the net growth-related funding requirement,

assumptions are used for the inflation rate and interest rate. An inflation rate of 2 per cent is used for the funding requirements and an interest rate of 5 per cent is used for borrowing on the funds and an interest rate of 3.5 per cent is applied to positive balances.

Table 3 displays the results of the cash flow analysis and provides the adjusted or final per capita residential and per square metre (of GFA) non-residential development charges.

**APPENDIX B**

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***GENERAL GOVERNMENT***

**APPENDIX B**  
**GENERAL GOVERNMENT**

The *DCA* allows the cost of development-related studies and other general government functions to be included in the calculation of the development charges as long as they are permitted under the legislation. Consistent with s. 5 (1) 7 of the *DCA*, the eligible development-related net capital cost for the provision of studies and permitted general government expenditures is reduced by 10 per cent in calculating the development charges.

**TABLE 1      2018 – 2027 PROVISIONAL DEVELOPMENT-RELATED CAPITAL PROGRAM AND CALCULATION OF THE “UNADJUSTED” DEVELOPMENT CHARGES**

As shown on Table 1, the 2018-2027 development-related gross cost for general government is \$44.2 million. The capital program includes various development-related studies committed to be undertaken in preparation for this by-law update and to be funded through the City’s General Government DC reserve Fund. After funding these studies, the General Government DC Reserve is left in a negative position and included in the capital program for recovery from future DC’s. Cumulatively, the committed projects (including the negative DC reserve) totals \$12.3 million.

The bulk of the remaining studies relate to updating the City Zoning By-Law, Fire Master Plan, the Municipal Comprehensive Official Plan Review (and associated studies), Park Development studies, fiscal impact analyses for new development, development related studies and consultation sessions for the VMC and other high growth areas.

Recognizing that not all studies under this service are entirely a result of new growth in the City, “benefit to existing” shares have been netted off the total net municipal costs. The benefit to existing shares amount to \$4.5 million and this amount will not be recovered through development charges. The legislated 10 percent discount totals \$4.0 million. Committed projects totalling \$5.0 million are funded from the General Government DC reserve fund leaving no uncommitted reserves available for future projects. No post-period benefit shares have been identified for this service.

The remaining \$30.7 million is eligible for development charges funding in the ten-year planning period. This amount is included in the development charge calculation and is allocated 61.3 per cent, or \$18.9 million to the residential sector and 38.7 per cent, or \$11.9 million to the non-residential sector based on shares of ten-year growth in net population and employment. The resulting unadjusted per capita residential charge is \$267.45 before cash flow adjustments. The non-residential unadjusted charge is \$4.24 per square metre.

**TABLE 2 CASH FLOW ANALYSIS**

After cash flow consideration, the residential charge increases to \$281.74 per capita and the non-residential charge increases to \$4.38 per square metre.

<b>GENERAL GOVERNMENT SUMMARY</b>						
2018 - 2027		Unadjusted		Adjusted		
Development-Related Capital Program		Development Charge		Development Charge		
Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m	
\$44,195,833	\$30,741,083	\$267.45	\$4.24	<b>\$281.74</b>	<b>\$4.38</b>	

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
GENERAL GOVERNMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares	10% Reduction		Available DC Reserves	2018-2027	Post 2027
<b>1.0 GENERAL GOVERNMENT</b>										
<b>1.1 Committed Projects - 2017</b>										
1.1.1 BS-1006-15 Zoning Bylaw Review	2018	\$ 522,808	\$ -	\$ 522,807.8	\$ -	\$ 52,281	\$ 470,527	\$ 470,527	\$ -	\$ -
1.1.2 BY-9544-17 Animal Services MNR Feasibility	2018	\$ 155,000	\$ -	\$ 155,000.0	\$ -	\$ 15,500	\$ 139,500	\$ 139,500	\$ -	\$ -
1.1.3 CO-0082-15 VMC Development Implementation	2018	\$ 5,329	\$ -	\$ 5,328.9	\$ -	\$ 533	\$ 4,796	\$ 4,796	\$ -	\$ -
1.1.4 DI-0075-15 Financial Framework-DC Study	2018	\$ 60,016	\$ -	\$ 60,015.6	\$ -	\$ 6,002	\$ 54,014	\$ 54,014	\$ -	\$ -
1.1.5 DP-9004-07 Vellore -Master Plan Study	2018	\$ 111,000	\$ -	\$ 111,000.0	\$ -	\$ 11,100	\$ 99,900	\$ 99,900	\$ -	\$ -
1.1.6 DP-9028-12 VMC Physical MastPlan Base Mod	2018	\$ 67,000	\$ -	\$ 67,000.0	\$ -	\$ 6,700	\$ 60,300	\$ 60,300	\$ -	\$ -
1.1.7 DP-9029-12 Woodb Heritag Dst. Urban Design	2018	\$ 28,977	\$ -	\$ 28,976.7	\$ -	\$ 2,898	\$ 26,079	\$ 26,079	\$ -	\$ -
1.1.8 DP-9030-12 VMC Computer 3D Modeling System	2018	\$ 9,354	\$ -	\$ 9,354.4	\$ -	\$ 935	\$ 8,419	\$ 8,419	\$ -	\$ -
1.1.9 DP-9525-15 Vaughan Mills Urban Design Str	2018	\$ 130,000	\$ -	\$ 130,000.0	\$ -	\$ 13,000	\$ 117,000	\$ 117,000	\$ -	\$ -
1.1.10 DP-9528-14 City-Wide Urban Design Study	2018	\$ 111,593	\$ -	\$ 111,593.3	\$ -	\$ 11,159	\$ 100,434	\$ 100,434	\$ -	\$ -
1.1.11 DP-9536-15 Building Pedestrian Level Wind	2018	\$ 50,000	\$ -	\$ 50,000.0	\$ -	\$ 5,000	\$ 45,000	\$ 45,000	\$ -	\$ -
1.1.12 DP-9553-17 Plan Update - Implications	2018	\$ 243,080	\$ -	\$ 243,080.0	\$ -	\$ 24,308	\$ 218,772	\$ 218,772	\$ -	\$ -
1.1.13 DP-9555-17 VMC - Consultation Services	2018	\$ 51,500	\$ -	\$ 51,500.0	\$ -	\$ 5,150	\$ 46,350	\$ 46,350	\$ -	\$ -
1.1.14 EB-9545-17 Economic Development & Employment	2018	\$ 140,350	\$ -	\$ 140,350.0	\$ -	\$ 14,035	\$ 126,315	\$ 126,315	\$ -	\$ -
1.1.15 ES-2521-15 Community Sustainability	2018	\$ 32,890	\$ -	\$ 32,890.0	\$ -	\$ 3,289	\$ 29,601	\$ 29,601	\$ -	\$ -
1.1.16 FR-3630-16 Fire Master Plan - 2016 Update	2018	\$ 81,291	\$ -	\$ 81,291.1	\$ -	\$ 8,129	\$ 73,162	\$ 73,162	\$ -	\$ -
1.1.17 PK-6433-16 Active Together Master Plan Up	2018	\$ 110,486	\$ -	\$ 110,485.6	\$ -	\$ 11,049	\$ 99,437	\$ 99,437	\$ -	\$ -
1.1.18 PK-6536-16 VMC-Parks Development Plan	2018	\$ 262,032	\$ -	\$ 262,032.2	\$ -	\$ 26,203	\$ 235,829	\$ 235,829	\$ -	\$ -
1.1.19 PL-9003-07 Vaughan Official Plan Review	2018	\$ 104,002	\$ -	\$ 104,002.2	\$ -	\$ 10,400	\$ 93,602	\$ 93,602	\$ -	\$ -
1.1.20 PL-9023-11 Weston Road and Highway 7 Secondary	2018	\$ 253,000	\$ -	\$ 253,000.0	\$ -	\$ 25,300	\$ 227,700	\$ 227,700	\$ -	\$ -
1.1.21 PL-9025-11 Natural Heritage Network (NHN)	2018	\$ 6,082	\$ -	\$ 6,082.2	\$ -	\$ 608	\$ 5,474	\$ 5,474	\$ -	\$ -
1.1.22 PL-9026-11 Vaughan Mills Centre Secondary	2018	\$ 109,644	\$ -	\$ 109,644.4	\$ -	\$ 10,964	\$ 98,680	\$ 98,680	\$ -	\$ -
1.1.23 PL-9027-12 Ctr St W Gateway Secondary Pln	2018	\$ 6,449	\$ -	\$ 6,448.9	\$ -	\$ 645	\$ 5,804	\$ 5,804	\$ -	\$ -
1.1.24 PL-9533-13 NCASsecondary Plan Block 41	2018	\$ 206,512	\$ -	\$ 206,512.2	\$ -	\$ 20,651	\$ 185,861	\$ 185,861	\$ -	\$ -
1.1.25 PL-9535-13 NCASsecondary Plan Block 27	2018	\$ 207,852	\$ -	\$ 207,852.2	\$ -	\$ 20,785	\$ 187,067	\$ 187,067	\$ -	\$ -
1.1.26 PL-9547-14 Land Use Study-Kipling/HWY7	2018	\$ 13,242	\$ -	\$ 13,242.2	\$ -	\$ 1,324	\$ 11,918	\$ 11,918	\$ -	\$ -
1.1.27 PL-9550-16 Municipal Comprehensive (Office)	2018	\$ 1,789,199	\$ -	\$ 1,789,198.9	\$ -	\$ 178,920	\$ 1,610,279	\$ 1,610,279	\$ -	\$ -
1.1.28 PL-9551-16 Concord GO Centre Secondary Plan	2018	\$ 669,253	\$ -	\$ 669,253.3	\$ -	\$ 66,925	\$ 602,328	\$ 602,328	\$ -	\$ -
1.1.29 Recovery of Negative Reserve Fund Balance	2018	\$ 6,784,251	\$ -	\$ 6,784,251	\$ -	\$ 678,425	\$ 6,105,826	\$ -	\$ 6,105,826	\$ -
<i>Subtotal Committed Projects</i>		\$ 12,322,193	\$ -	\$ 12,322,193.3	\$ -	\$ 1,232,219	\$ 11,089,974	\$ 4,984,148	\$ 6,105,826	\$ -
<b>1.2 Municipal Comprehensive Review</b>										
1.2.1 Municipal Comprehensive (Official Plan) Review	2018	\$ 161,000	\$ -	\$ 161,000.0	\$ -	\$ 16,100	\$ 144,900	\$ -	\$ 144,900	\$ -
1.2.2 Promenade Mall Secondary Plan	2018	\$ 618,000	\$ -	\$ 618,000.0	\$ -	\$ 61,800	\$ 556,200	\$ -	\$ 556,200	\$ -
1.2.3 Urban Schools City-Wide	2018	\$ 186,000	\$ -	\$ 186,000.0	\$ -	\$ 18,600	\$ 167,400	\$ -	\$ 167,400	\$ -
1.2.4 Municipal Comprehensive (Official Plan) Review	2019	\$ 6,112,000	\$ -	\$ 6,112,000.0	\$ -	\$ 611,200	\$ 5,500,800	\$ -	\$ 5,500,800	\$ -
1.2.5 Intensification Corridor Planning (\$1,000,000 over 10 years)	2019	\$ 1,000,000	\$ -	\$ 1,000,000.0	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ 900,000	\$ -
1.2.6 OP Background Studies - Climate Change	2019	\$ 500,000	\$ -	\$ 500,000.0	\$ 250,000	\$ 25,000	\$ 225,000	\$ -	\$ 225,000	\$ -
1.2.7 OP Background Studies - Housing Strategy	2020	\$ 250,000	\$ -	\$ 250,000.0	\$ 62,500	\$ 18,750	\$ 168,750	\$ -	\$ 168,750	\$ -
1.2.8 OP Background Studies - Use of Fiscal Tools	2020	\$ 100,000	\$ -	\$ 100,000.0	\$ 25,000	\$ 7,500	\$ 67,500	\$ -	\$ 67,500	\$ -
1.2.9 10 Year OP Review	2026	\$ 9,035,000	\$ -	\$ 9,035,000.0	\$ 2,258,750	\$ 677,625	\$ 6,098,625	\$ -	\$ 6,098,625	\$ -
1.2.10 Natural Heritage Network Mapping Update	2026	\$ 222,000	\$ -	\$ 222,000.0	\$ 111,000	\$ 11,100	\$ 99,900	\$ -	\$ 99,900	\$ -
<i>Subtotal Municipal Comprehensive Review</i>		\$ 18,184,000	\$ -	\$ 18,184,000.0	\$ 2,707,250	\$ 1,547,675	\$ 13,929,075	\$ -	\$ 13,929,075	\$ -

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
GENERAL GOVERNMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs			
					Replacement & BTE Shares	10% Reduction		Available DC Reserves	2018-2027	Post 2027	
<b>1.3 Growth Related Development Planning Studies</b>											
1.3.1 Promenade Mall Urban Design Streetscape Plan	2018	\$ 181,000	\$ -	\$ 181,000.0	\$ 45,250	\$ 13,575	\$ 122,175	\$ -	\$ 122,175	\$ -	
1.3.2 Weston Road / Highway 7 Area Urban Design Streetscape Plan	2018	\$ 181,000	\$ -	\$ 181,000.0	\$ 45,250	\$ 13,575	\$ 122,175	\$ -	\$ 122,175	\$ -	
1.3.3 Jane St Studies (VMC to Vaughan Mills) -- corridors	2019	\$ 212,000	\$ -	\$ 212,000.0	\$ -	\$ 21,200	\$ 190,800	\$ -	\$ 190,800	\$ -	
1.3.4 Vaughan Design Review Panel	2018	\$ 100,000	\$ -	\$ 100,000.0	\$ -	\$ 10,000	\$ 90,000	\$ -	\$ 90,000	\$ -	
1.3.5 Greening Standards Study	2018	\$ 103,000	\$ -	\$ 103,000.0	\$ 51,500	\$ 5,150	\$ 46,350	\$ -	\$ 46,350	\$ -	
1.3.6 VMC Consultation Services	2018	\$ 55,000	\$ -	\$ 55,000.0	\$ -	\$ 5,500	\$ 49,500	\$ -	\$ 49,500	\$ -	
1.3.7 VMC Consultation Services	2019	\$ 55,000	\$ -	\$ 55,000.0	\$ -	\$ 5,500	\$ 49,500	\$ -	\$ 49,500	\$ -	
1.3.8 Kirby Go Master Plan	2019	\$ 237,000	\$ -	\$ 237,000.0	\$ -	\$ 23,700	\$ 213,300	\$ -	\$ 213,300	\$ -	
1.3.9 Concord West Go Station Master Plan	2019	\$ 237,000	\$ -	\$ 237,000.0	\$ -	\$ 23,700	\$ 213,300	\$ -	\$ 213,300	\$ -	
1.3.10 VMC Consultation Services	2020	\$ 55,000	\$ -	\$ 55,000.0	\$ -	\$ 5,500	\$ 49,500	\$ -	\$ 49,500	\$ -	
1.3.11 Update Thornhill HCD Plan	2020	\$ 115,000	\$ -	\$ 115,000.0	\$ 57,500	\$ 5,750	\$ 51,750	\$ -	\$ 51,750	\$ -	
1.3.12 VMC Consultation Services	2021	\$ 55,000	\$ -	\$ 55,000.0	\$ -	\$ 5,500	\$ 49,500	\$ -	\$ 49,500	\$ -	
1.3.13 VMC Consultation Services	2022	\$ 55,000	\$ -	\$ 55,000.0	\$ -	\$ 5,500	\$ 49,500	\$ -	\$ 49,500	\$ -	
1.3.14 VMC Consultation Services	2023	\$ 55,000	\$ -	\$ 55,000.0	\$ -	\$ 5,500	\$ 49,500	\$ -	\$ 49,500	\$ -	
1.3.15 VMC Consultation Services	2024	\$ 55,000	\$ -	\$ 55,000.0	\$ -	\$ 5,500	\$ 49,500	\$ -	\$ 49,500	\$ -	
1.3.16 VMC Consultation Services	2025	\$ 55,000	\$ -	\$ 55,000.0	\$ -	\$ 5,500	\$ 49,500	\$ -	\$ 49,500	\$ -	
1.3.17 VMC Consultation Services	2026	\$ 55,000	\$ -	\$ 55,000.0	\$ -	\$ 5,500	\$ 49,500	\$ -	\$ 49,500	\$ -	
1.3.18 VMC Consultation Services	2027	\$ 55,000	\$ -	\$ 55,000.0	\$ -	\$ 5,500	\$ 49,500	\$ -	\$ 49,500	\$ -	
1.3.19 VMC Demonstration Plans/Pilot Projects	2019	\$ 158,000	\$ -	\$ 158,000.0	\$ -	\$ 15,800	\$ 142,200	\$ -	\$ 142,200	\$ -	
1.3.20 City-Wide Intensification Standards and Guidelines	2019	\$ 575,000	\$ -	\$ 575,000.0	\$ -	\$ 57,500	\$ 517,500	\$ -	\$ 517,500	\$ -	
<i>Subtotal Growth Related Development Planning Studies</i>		\$ 2,649,000	\$ -	\$ 2,649,000	\$ 199,500	\$ 244,950	\$ 2,204,550	\$ -	\$ 2,204,550	\$ -	

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
GENERAL GOVERNMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs			
					Replacement & BTE Shares	10% Reduction		Available DC Reserves	2018-2027	Post 2027	
<b>1.4 Growth Related Finance Studies</b>											
1.4.1 Growth Related Financial Analysis and Long Range Financial Planning	2018	\$ 115,000	\$ -	\$ 115,000.0	\$ 16,378	\$ 9,862	\$ 88,760	\$ -	\$ 88,760	\$ -	
1.4.2 Secondary Plan and OP Fiscal Impact Analysis	2018	\$ 150,000	\$ -	\$ 150,000.0	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ 135,000	\$ -	
1.4.3 Growth Related Financial Analysis and Long Range Financial Planning	2019	\$ 105,000	\$ -	\$ 105,000.0	\$ 15,425	\$ 8,958	\$ 80,618	\$ -	\$ 80,618	\$ -	
1.4.4 Secondary Plan and OP Fiscal Impact Analysis	2019	\$ 150,000	\$ -	\$ 150,000.0	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ 135,000	\$ -	
1.4.5 Growth Related Financial Analysis and Long Range Financial Planning	2020	\$ 105,000	\$ -	\$ 105,000.0	\$ 15,425	\$ 8,958	\$ 80,618	\$ -	\$ 80,618	\$ -	
1.4.6 Secondary Plan and OP Fiscal Impact Analysis	2020	\$ 150,000	\$ -	\$ 150,000.0	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ 135,000	\$ -	
1.4.7 Growth Related Financial Analysis and Long Range Financial Planning	2021	\$ 342,000	\$ -	\$ 342,000.0	\$ 15,226	\$ 32,677	\$ 294,097	\$ -	\$ 294,097	\$ -	
1.4.8 Secondary Plan and OP Fiscal Impact Analysis	2021	\$ 150,000	\$ -	\$ 150,000.0	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ 135,000	\$ -	
1.4.9 Growth Related Financial Analysis and Long Range Financial Planning	2022	\$ 105,000	\$ -	\$ 105,000.0	\$ 15,226	\$ 8,977	\$ 80,797	\$ -	\$ 80,797	\$ -	
1.4.10 Secondary Plan and OP Fiscal Impact Analysis	2022	\$ 150,000	\$ -	\$ 150,000.0	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ 135,000	\$ -	
1.4.11 Growth Related Financial Analysis and Long Range Financial Planning	2023	\$ 105,000	\$ -	\$ 105,000.0	\$ 15,226	\$ 8,977	\$ 80,797	\$ -	\$ 80,797	\$ -	
1.4.12 Secondary Plan and OP Fiscal Impact Analysis	2023	\$ 150,000	\$ -	\$ 150,000.0	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ 135,000	\$ -	
1.4.13 Growth Related Financial Analysis and Long Range Financial Planning	2024	\$ 105,000	\$ -	\$ 105,000.0	\$ 15,226	\$ 8,977	\$ 80,797	\$ -	\$ 80,797	\$ -	
1.4.14 Secondary Plan and OP Fiscal Impact Analysis	2024	\$ 150,000	\$ -	\$ 150,000.0	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ 135,000	\$ -	
1.4.15 Growth Related Financial Analysis and Long Range Financial Planning	2025	\$ 105,000	\$ -	\$ 105,000.0	\$ 15,226	\$ 8,977	\$ 80,797	\$ -	\$ 80,797	\$ -	
1.4.16 Secondary Plan and OP Fiscal Impact Analysis	2025	\$ 150,000	\$ -	\$ 150,000.0	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ 135,000	\$ -	
1.4.17 Growth Related Financial Analysis and Long Range Financial Planning	2026	\$ 295,000	\$ -	\$ 295,000.0	\$ 15,226	\$ 27,977	\$ 251,797	\$ -	\$ 251,797	\$ -	
1.4.18 Secondary Plan and OP Fiscal Impact Analysis	2026	\$ 150,000	\$ -	\$ 150,000.0	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ 135,000	\$ -	
1.4.19 Growth Related Financial Analysis and Long Range Financial Planning	2027	\$ 80,000	\$ -	\$ 80,000.0	\$ 15,226	\$ 6,477	\$ 58,297	\$ -	\$ 58,297	\$ -	
1.4.20 Secondary Plan and OP Fiscal Impact Analysis	2027	\$ 150,000	\$ -	\$ 150,000.0	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ 135,000	\$ -	
<i>Subtotal Growth Related Finance Studies</i>		\$ 2,962,000	\$ -	\$ 2,962,000	\$ 153,808	\$ 280,819	\$ 2,527,373	\$ -	\$ 2,527,373	\$ -	

83  
APPENDIX B  
TABLE 1 - PAGE 4

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
GENERAL GOVERNMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares	10% Reduction		Available DC Reserves	2018-2027	Post 2027
<b>1.5 Parks Development</b>										
1.5.1 Parks Development Studies	2018	\$ 250,000	\$ -	\$ 250,000.0	\$ -	\$ 25,000	\$ 225,000	\$ -	\$ 225,000	\$ -
1.5.2 Black Creek Financial Strategy	2019	\$ 26,767	\$ -	\$ 26,767.0	\$ -	\$ 2,677	\$ 24,090	\$ -	\$ 24,090	\$ -
1.5.3 Active Together Master Plan Update	2021	\$ 175,000	\$ -	\$ 175,000.0	\$ -	\$ 17,500	\$ 157,500	\$ -	\$ 157,500	\$ -
1.5.4 Parks Redevelopment Strategy	2023	\$ 100,000	\$ -	\$ 100,000.0	\$ 75,000	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
1.5.5 Black Creek Financial Strategy	2024	\$ 26,767	\$ -	\$ 26,767.0	\$ -	\$ 2,677	\$ 24,090	\$ -	\$ 24,090	\$ -
1.5.6 Active Together Master Plan	2026	\$ 175,000	\$ -	\$ 175,000.0	\$ -	\$ 17,500	\$ 157,500	\$ -	\$ 157,500	\$ -
1.5.7 Maple Nature Reserve Master Plan Update	2019	\$ 85,000	\$ -	\$ 85,000	\$ 42,500	\$ 4,250	\$ 38,250	\$ -	\$ 38,250	\$ -
<i>Subtotal Parks Development</i>		\$ 838,534	\$ -	\$ 838,534	\$ 117,500	\$ 72,103	\$ 648,931	\$ -	\$ 648,931	\$ -
<b>1.6 Fire and Rescue Services</b>										
1.6.1 Fire Master Plan Update	2021	\$ 175,000	\$ -	\$ 175,000.0	\$ -	\$ 17,500	\$ 157,500	\$ -	\$ 157,500	\$ -
1.6.2 Fire Master Plan Update	2026	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ 17,500	\$ 157,500	\$ -	\$ 157,500	\$ -
<i>Subtotal Fire and Rescue Services</i>		\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 35,000	\$ 315,000	\$ -	\$ 315,000	\$ -
<b>1.7 Building Standards</b>										
1.7.1 Zoning By-Law Review	2018	\$ 349,106	\$ -	\$ 349,106.0	\$ 244,374	\$ 10,473	\$ 94,259	\$ -	\$ 94,259	\$ -
1.7.2 Zoning By-Law Review	2019	\$ 1,541,000	\$ -	\$ 1,541,000	\$ 1,078,700	\$ 46,230	\$ 416,070	\$ -	\$ 416,070	\$ -
<i>Subtotal Building Standards</i>		\$ 1,890,106	\$ -	\$ 1,890,106	\$ 1,323,074	\$ 56,703	\$ 510,329	\$ -	\$ 510,329	\$ -
<b>1.8 Miscellaneous</b>										
1.8.1 Various Growth Related Studies (500,00 per year)	various	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ 500,000	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -
<i>Subtotal Various Growth Related Studies (500,00 per year)</i>		\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ 500,000	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$ 44,195,833</b>	<b>\$ -</b>	<b>\$ 44,195,833</b>	<b>\$ 4,501,132</b>	<b>\$ 3,969,470</b>	<b>\$ 35,725,231</b>	<b>\$ 4,984,148</b>	<b>\$ 30,741,083</b>	<b>\$ -</b>

Residential Development Charge Calculation		
Residential Share of 2018 - 2027 DC Eligible Costs	61.3%	\$18,854,756
10-Year Growth in Population in New Units		70,498
Unadjusted Development Charge Per Capita		<b>\$267.45</b>
Non-Residential Development Charge Calculation		
Non-Residential Share of 2018 - 2027 DC Eligible Costs	38.7%	\$11,886,327
10-Year Growth in Square Metres		2,803,031
Unadjusted Development Charge Per Square Metre		<b>\$4.24</b>

2018 - 2027 Net Funding Envelope	N/A
Reserve Fund Balance	
Reserve Fund Balance Before Commitments	(\$1,121,677)
2017 Committed Capital Budget Draws	(\$4,984,149)
Total Uncommitted Reserve Funds (as at Dec 31 2017)	(\$6,105,826)

84  
APPENDIX B  
TABLE 2 - PAGE 1

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
GENERAL GOVERNMENT  
RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)

GENERAL GOVERNMENT	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	TOTAL
OPENING CASH BALANCE	\$0.00	(\$3,010.47)	(\$6,877.21)	(\$5,719.58)	(\$4,894.88)	(\$3,631.84)	(\$2,243.31)	(\$705.08)	\$1,024.33	(\$2,031.30)	
2018 - 2027 RESIDENTIAL FUNDING REQUIREMENTS											
- General Government: Non Inflated	\$5,150.6	\$5,579.2	\$615.3	\$762.7	\$438.7	\$452.5	\$453.5	\$438.7	\$4,538.6	\$424.9	\$18,854.8
- General Government: Inflated	\$5,150.6	\$5,690.8	\$640.1	\$809.4	\$474.9	\$499.6	\$510.7	\$504.0	\$5,317.7	\$507.8	\$20,105.6
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	7,882	7,268	7,333	6,452	6,495	6,624	6,757	6,927	6,995	7,764	70,498
REVENUE											
- DC Receipts: Inflated	\$2,220.7	\$2,088.7	\$2,149.6	\$1,929.1	\$1,980.8	\$2,060.6	\$2,143.7	\$2,241.7	\$2,309.0	\$2,614.0	\$21,737.8
INTEREST											
- Interest on Opening Balance	\$0.0	(\$165.6)	(\$378.2)	(\$314.6)	(\$269.2)	(\$199.8)	(\$123.4)	(\$38.8)	\$35.9	(\$111.7)	(\$1,565.4)
- Interest on In-year Transactions	(\$80.6)	(\$99.1)	\$26.4	\$19.6	\$26.4	\$27.3	\$28.6	\$30.4	(\$82.7)	\$36.9	(\$66.8)
TOTAL REVENUE	\$2,140.1	\$1,824.1	\$1,797.7	\$1,634.1	\$1,737.9	\$1,888.2	\$2,048.9	\$2,233.4	\$2,262.1	\$2,539.1	\$20,105.6
CLOSING CASH BALANCE	(\$3,010.5)	(\$6,877.2)	(\$5,719.6)	(\$4,894.9)	(\$3,631.8)	(\$2,243.3)	(\$705.1)	\$1,024.3	(\$2,031.3)	\$0.0	

<b>2018 Adjusted Charge Per Capita</b>	<b>\$281.74</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	61.3%
Non-Residential Sector	38.7%
<b>Rates for 2018</b>	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

85  
APPENDIX B  
TABLE 2 - PAGE 2

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
GENERAL GOVERNMENT  
NON-RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)

GENERAL GOVERNMENT	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	TOTAL
OPENING CASH BALANCE	\$0.0	(\$1,696.9)	(\$3,758.9)	(\$2,594.0)	(\$1,388.0)	(\$755.8)	(\$70.5)	\$680.8	\$1,500.7	(\$722.8)	
2018 - 2027 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- General Government: Non Inflated	\$3,247.0	\$3,517.2	\$387.9	\$480.8	\$276.6	\$285.3	\$285.9	\$276.6	\$2,861.2	\$267.9	\$11,886.3
- General Government: Inflated	\$3,247.0	\$3,587.6	\$403.5	\$510.3	\$299.4	\$315.0	\$322.0	\$317.7	\$3,352.4	\$320.1	\$12,674.9
NEW NON-RESIDENTIAL DEVELOPMENT											
- Sq. Metres in New Buildings	364,541	374,435	384,663	395,241	210,183	213,014	215,889	218,808	221,774	204,484	2,803,031
REVENUE											
- DC Receipts: Inflated	\$1,595.5	\$1,671.6	\$1,751.6	\$1,835.8	\$995.7	\$1,029.3	\$1,064.1	\$1,100.1	\$1,137.3	\$1,069.6	\$13,250.5
INTEREST											
- Interest on Opening Balance	\$0.0	(\$93.3)	(\$206.7)	(\$142.7)	(\$76.3)	(\$41.6)	(\$3.9)	\$23.8	\$52.5	(\$39.8)	(\$527.9)
- Interest on In-year Transactions	(\$45.4)	(\$52.7)	\$23.6	\$23.2	\$12.2	\$12.5	\$13.0	\$13.7	(\$60.9)	\$13.1	(\$47.8)
TOTAL REVENUE	\$1,550.1	\$1,525.6	\$1,568.4	\$1,716.3	\$931.6	\$1,000.3	\$1,073.2	\$1,137.6	\$1,128.9	\$1,042.9	\$12,674.9
CLOSING CASH BALANCE	(\$1,696.9)	(\$3,758.9)	(\$2,594.0)	(\$1,388.0)	(\$755.8)	(\$70.5)	\$680.8	\$1,500.7	(\$722.8)	\$0.0	

2018 Adjusted Charge Per SQ.M	\$4.38
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<b>Allocation of Capital Program</b>	
Residential Sector	61.3%
Non-Residential Sector	38.7%
<b>Rates for 2018</b>	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

**APPENDIX C**

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***LIBRARY SERVICE***

## APPENDIX C

### LIBRARY SERVICE

The Library Board is responsible for the provision of library service in the City of Vaughan. In 2017, the Board operated ten libraries in various locations throughout the City and the Board expects to expand its service in several growing areas over the next 10 years.

#### **TABLE 1      HISTORICAL SERVICE LEVELS**

The total space used in 2017 to provide Library Service in Vaughan totals 176,276 square feet and has a replacement value of \$70.3 million (Page 1). The land associated with this space totals 5.58 hectares and is valued at \$46.3 million. Materials are valued at \$23.1 million and furniture and equipment totals \$7.7 million. Broadband materials are valued at \$57,000. Computer related equipment is excluded in this total as required by the *DCA*.

The replacement value of the 2017 inventory of capital assets for Library Service is \$147.5 million, and the average historical service level over 10 years is \$431.33 per capita (Page 3). The historical service level multiplied by the ten-year forecast of net population growth results in a 10-year maximum allowable funding envelope of \$28.9 million (66,908 net population growth x historical service level of \$431.33/capita). The 2017 service level exceeds the ten-year average service level, and therefore notional excess capacity of approximately \$12.5 million is identified. However, the notional excess capacity identified cannot be used to meet the capital requirements required by future development, and therefore, the associated capital cost is eligible for recovery and no reduction to the funding envelope is made.

Finally, Library Services must be reduced by 10 per cent as required under the *DCA*. The resulting net maximum allowable funding envelope brought forward to the development charges calculation is reduced to \$26.0 million.

#### **TABLE 2      2018 – 2027 PROVISIONAL GROWTH-RELATED CAPITAL PROGRAM & CALCULATION OF THE “UNADJUSTED” DEVELOPMENT CHARGES**

The 2018–2027 development-related capital program for Library Service totals \$49.1 million and is largely related to the construction of three new buildings identified

through the 2017 Active Together Master Plan (ATMP), which is still currently under review. Furthermore, there are several projects in the Library capital program which are considered to be committed projects previously approved in the Capital Budget and to be funded through the City's Library DC Reserve fund. These projects are cumulatively valued at \$9.7 million and mainly related to the construction of the new Vellore Village South branch and the new VMC Library. After deductions, the remaining \$8.7 million in committed projects is funded from reserves which leaves about \$1.9 million in uncommitted funds to be applied towards new projects outlined below.

In addition to the committed project list, the first main project is a new library in Block 11 at a cost of \$6.0 million for the land, building, furnishings and resources. The second project is a new library in Block 41 at a cost of \$7.6 million as well as a new branch in the VMC for \$9.4 million. The combined value for these three facilities totals \$23.0 million including all land acquisition costs, furnishings and resources. It should be noted that the assumed principal portions of the debenture payments associated with the VMC Library have been identified in the program; interest costs have been included in the cash flow calculations (see Table 3).

In addition, the City is looking to reconstruct the Kleinburg library for \$10.7 million in 2027, which includes land acquisition, construction and resource costs. The new library is expected to be about 12,000 square feet, in which, the existing Kleinburg library of 5,600 square feet would be decommissioned, for a total net new space of 6,400 square. Replacement shares of \$5.0 million is determined and this amount will not be recovered through development charges. This allocation is based on a ratio of the building areas of the existing facility to the building areas of the new facility.

The capital program also includes a provision to acquire land to accommodate the construction of two additional libraries in Block 27 (\$1.7 million) and Vaughan Mills (\$3.1 million). The capital program only includes for the acquisition of land at this time as the construction of the library would occur outside of the ten-year planning period (post 2027). Lastly, studies and equipment for the Mackenzie Health Hospital Library are included at a cost of \$941,000.

Altogether, the total ten-year development-related capital program for Library Service is \$49.1 million. No provincial government grants/subsidies are available to offset the cost of the program. Non-growth shares, relating to replacement of the existing

Kleinburg Library, total \$5.0 million and have been netted off the total cost of the program. The legislated 10 per cent discount totals \$4.4 million and is netted off the net municipal costs, leaving \$39.7 million as the total development-related costs. About \$1.9 million in uncommitted Library DC reserves are available to help fund the cost of the program. Finally, a portion of the capital program, \$3.1 million, is deemed a post-period benefit, and will be considered for recovery in subsequent development charge by-laws.

The remaining \$26.0 million is related to development between 2018 and 2027, which is allocated entirely against future residential development in the City of Vaughan. This results in an unadjusted development charge of \$368.43 per capita.

### TABLE 3 CASH FLOW ANALYSIS

The cash flow analysis is displayed in Table 3. It considers the timing of the projects against the timing of the development charge revenues to determine adjusted calculated rates. After cash flow analysis, the residential charge increases to \$381.84 per capita.

LIBRARY SERVICES SUMMARY						
10-year Hist. Service Level per capita	2018 - 2027		Unadjusted		Adjusted	
	Development-Related Total	Capital Program Net DC Recoverable	Development Charge \$/capita	Development Charge \$/sq.m	Development Charge \$/capita	Development Charge \$/sq.m
\$431.33	\$49,122,037	\$25,973,749	\$368.43	\$0.00	<b>\$381.84</b>	<b>\$0.00</b>

APPENDIX C  
TABLE 1 - PAGE 1

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
LIBRARY SERVICE

BUILDINGS Branch Name	# of Square Feet										UNIT COST (\$/sq.ft.)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Ansley Grove Library (350 Ansley Grove)	10,491	10,491	10,491	10,491	10,491	10,491	10,491	10,491	10,491	10,491	\$395
Bathurst Clark Library (900 Clark Ave.)	35,882	35,882	35,882	35,882	35,882	35,882	35,882	35,882	35,882	35,882	\$395
Civic Centre Resource Library	-	-	-	-	-	-	-	-	35,586	35,586	\$415
Dufferin Clark Library (1441 Clark Ave.)	12,521	12,521	12,521	12,521	12,521	12,521	12,521	12,521	12,521	12,521	\$395
Gallanough Resource Centre (1 Brooke Street.)	10,276	10,276	10,276	10,276	10,276	10,276	10,276	10,276	10,276	10,276	\$395
Kleinburg Library (10341 Islington Avenue)	5,593	5,593	5,593	5,593	5,593	5,593	5,593	5,593	5,593	5,593	\$395
Maple Library (10190 Keele Street)	14,127	14,127	14,127	14,127	14,127	14,127	14,127	14,127	14,127	14,127	\$395
Pierre Berton Resource Library (4921 Rutherford Rd.)	33,002	33,002	33,002	33,002	33,002	33,002	33,002	33,002	33,002	33,002	\$395
Pleasant Ridge Library	-	-	-	-	-	-	-	8,600	8,600	8,600	\$395
Woodbridge Library (150 Woodbridge Ave.)	10,198	10,198	10,198	10,198	10,198	10,198	10,198	10,198	10,198	10,198	\$395
<b>Total (sq.ft.)</b>	<b>132,090</b>	<b>140,690</b>	<b>176,276</b>	<b>176,276</b>							
<b>Total (\$000)</b>	<b>\$52,175.6</b>	<b>\$55,572.6</b>	<b>\$70,340.7</b>	<b>\$70,340.7</b>							

LAND Branch Name	# of Hectares										UNIT COST (\$/ha)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Ansley Grove Library (350 Ansley Grove)	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	\$8,030,640
Bathurst Clark Library (900 Clark Ave.)	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	\$14,825,797
City Hall Resources -Civic Centre Resource Library	-	-	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	\$6,300,964
Dufferin Clark Library (1441 Clark Ave.)	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	\$6,300,964
Gallanough Resource Centre (1 Brooke Street.)	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	\$8,030,640
Kleinburg Library (10341 Islington Avenue)	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	\$8,030,640
Maple Library (10190 Keele Street)*	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$6,300,964
Pierre Berton Resource Library (4921 Rutherford Rd.)	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	\$6,300,964
Pleasant Ridge Library (300 Pleasant Ridge Ave.)	-	-	-	0.23	0.23	0.23	0.23	0.23	0.23	0.23	\$8,030,640
Woodbridge Library (150 Woodbridge Ave.)	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	\$8,030,640
Vellore Village South Library	-	-	-	-	-	-	-	-	-	0.10	\$8,030,640
<b>Total (ha)</b>	<b>3.75</b>	<b>3.75</b>	<b>5.25</b>	<b>5.48</b>	<b>5.48</b>	<b>5.48</b>	<b>5.48</b>	<b>5.48</b>	<b>5.48</b>	<b>5.58</b>	
<b>Total (\$000)</b>	<b>\$34,158.6</b>	<b>\$34,158.6</b>	<b>\$43,610.1</b>	<b>\$45,457.1</b>	<b>\$45,457.1</b>	<b>\$45,457.1</b>	<b>\$45,457.1</b>	<b>\$45,457.1</b>	<b>\$45,457.1</b>	<b>\$46,260.2</b>	

\* Library land for the Maple CC based on library's share of total building for recreation and library.

APPENDIX C  
TABLE 1 - PAGE 2

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
LIBRARY SERVICE

MATERIALS Type of Collection	# of Collection Materials										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
- Books	428,325	441,893	436,794	445,123	420,685	404,367	412,611	455,025	446,234	477,797	\$37
- Periodicals	1,289	1,122	1,035	1,066		977		1,208	1,310	1,264	\$100
- Audio visual materials	70,982	80,274	82,741	82,717	95,270	95,525	103,973	112,790	118,089	133,705	\$34
- Electronic Books	836	1,087	2,219	3,363	4,841	5,905	7,109	7,471	9,820	12,392	\$32
- Electronic Products	45	34	34	35	42	38	39	48	55	72	\$4,630
<b>Total (#)</b>	<b>501,477</b>	<b>524,410</b>	<b>522,823</b>	<b>532,304</b>	<b>520,838</b>	<b>506,812</b>	<b>523,732</b>	<b>576,542</b>	<b>575,508</b>	<b>625,230</b>	
<b>Total (\$000)</b>	<b>\$18,625.4</b>	<b>\$19,383.8</b>	<b>\$19,306.5</b>	<b>\$19,658.2</b>	<b>\$19,153.9</b>	<b>\$18,672.0</b>	<b>\$19,209.7</b>	<b>\$21,252.9</b>	<b>\$21,225.6</b>	<b>\$23,080.8</b>	

FURNITURE AND EQUIPMENT Branch Name	Total Value of Furniture and Equipment (\$)									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Ansley Grove Library (350 Ansley Grove)	\$467,000	\$478,000	\$485,000	\$490,000	\$468,601	\$472,612	\$513,126	\$518,062	\$518,844	\$518,844
Bathurst Clark Library (900 Clark Ave.)	\$1,330,000	\$1,360,000	\$1,366,000	\$1,372,000	\$1,386,885	\$1,410,495	\$1,457,401	\$1,478,689	\$1,475,099	\$1,475,099
Dufferin Clark Library (1441 Clark Ave.)	\$406,000	\$414,000	\$417,000	\$419,000	\$417,648	\$418,589	\$465,896	\$475,660	\$482,294	\$482,294
Kleinburg Library (10341 Islington Avenue)	\$124,000	\$132,000	\$139,000	\$139,000	\$122,556	\$123,185	\$126,251	\$143,738	\$149,187	\$149,187
Maple Library (10190 Keele Street)	\$503,000	\$509,000	\$516,000	\$519,000	\$487,451	\$489,515	\$488,122	\$495,779	\$495,779	\$495,779
Woodbridge Library (150 Woodbridge Ave.)	\$300,000	\$304,000	\$307,000	\$309,000	\$301,796	\$305,326	\$307,065	\$311,440	\$313,448	\$313,448
Gallanough Resource Centre (1 Brooke Street.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,594
Pierre Berton Resource Library (4921 Rutherford Rd.)	\$1,165,000	\$1,172,000	\$1,176,000	\$1,179,000	\$1,183,374	\$1,184,919	\$1,216,424	\$1,270,148	\$1,304,955	\$1,304,955
Pleasant Ridge Library (300 Pleasant Ridge Ave.)	\$0	\$0	\$0	\$0	\$0	\$0	\$185,400	\$265,200	\$265,200	\$265,200
Civic Centre Resource Library (2191 Major Mackenzie Dr.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$979,300	\$988,600
Vellore Village South Library (xxx)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$262,500
System wide circulation equipment and learning media (excl. PC)	\$818,000	\$818,000	\$818,000	\$1,184,000	\$1,237,733	\$1,261,316	\$1,288,210	\$1,297,627	\$1,355,540	\$1,413,452
<b>Total (\$000)</b>	<b>\$5,113.0</b>	<b>\$5,187.0</b>	<b>\$5,224.0</b>	<b>\$5,611.0</b>	<b>\$5,606.0</b>	<b>\$5,666.0</b>	<b>\$6,047.9</b>	<b>\$6,256.3</b>	<b>\$7,339.6</b>	<b>\$7,744.0</b>

BROADBAND Branch Name	# of Access Points										UNIT COST (\$/unit)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Ansley Grove Library (350 Ansley Grove)	0	0	0	0	0	0	0	2	2	2	\$1,782
Bathurst Clark Library (900 Clark Ave.)	0	0	0	0	0	0	5	5	5	5	\$1,782
Civic Centre Resource Library	0	0	0	0	0	0	0	0	10	10	\$1,782
Dufferin Clark Library (1441 Clark Ave.)	0	0	0	0	0	0	0	2	2	2	\$1,782
Kleinburg Library (10341 Islington Avenue)	0	0	0	0	0	0	0	1	1	1	\$1,782
Maple Library (10190 Keele Street)	0	0	0	0	0	0	1	1	1	1	\$1,782
Pierre Berton Resource Library (4921 Rutherford Rd.)	0	0	0	0	0	0	0	6	6	6	\$1,782
Pleasant Ridge Library	0	0	0	0	0	0	2	2	2	2	\$1,782
Woodbridge Library (150 Woodbridge Ave.)	0	0	0	0	0	0	0	3	3	3	\$1,782
<b>Total (#)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>22</b>	<b>32</b>	<b>32</b>	
<b>Total (\$000)</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$14.3</b>	<b>\$39.2</b>	<b>\$57.0</b>	<b>\$57.0</b>	

APPENDIX C  
TABLE 1 - PAGE 3

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
LIBRARY SERVICE

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Historic Population	257,532	267,405	277,656	288,301	291,801	295,344	298,930	302,560	306,233	312,853

INVENTORY SUMMARY (\$000)

Buildings	\$52,175.6	\$52,175.6	\$52,175.6	\$52,175.6	\$52,175.6	\$52,175.6	\$52,175.6	\$55,572.6	\$70,340.7	\$70,340.7
Land	\$34,158.6	\$34,158.6	\$43,610.1	\$45,457.1	\$45,457.1	\$45,457.1	\$45,457.1	\$45,457.1	\$45,457.1	\$46,260.2
Materials	\$18,625.4	\$19,383.8	\$19,306.5	\$19,658.2	\$19,153.9	\$18,672.0	\$19,209.7	\$21,252.9	\$21,225.6	\$23,080.8
Furniture and Equipment	\$5,113.0	\$5,187.0	\$5,224.0	\$5,611.0	\$5,606.0	\$5,666.0	\$6,047.9	\$6,256.3	\$7,339.6	\$7,744.0
Broadband	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$14.3	\$39.2	\$57.0	\$57.0
<b>Total (\$000)</b>	<b>\$110,072.6</b>	<b>\$110,904.9</b>	<b>\$120,316.1</b>	<b>\$122,901.9</b>	<b>\$122,392.6</b>	<b>\$121,970.7</b>	<b>\$122,904.6</b>	<b>\$128,578.1</b>	<b>\$144,420.1</b>	<b>\$147,482.7</b>

SERVICE LEVEL (\$/capita)

Average  
Service  
Level

Buildings	\$202.60	\$195.12	\$187.91	\$180.98	\$178.81	\$176.66	\$174.54	\$183.67	\$229.70	\$224.84	\$193.48
Land	\$132.64	\$127.74	\$157.06	\$157.67	\$155.78	\$153.91	\$152.07	\$150.24	\$148.44	\$147.87	\$148.34
Materials	\$72.32	\$72.49	\$69.53	\$68.19	\$65.64	\$63.22	\$64.26	\$70.24	\$69.31	\$73.78	\$68.90
Furniture and Equipment	\$19.85	\$19.40	\$18.81	\$19.46	\$19.21	\$19.18	\$20.23	\$20.68	\$23.97	\$24.75	\$20.56
Broadband	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.05	\$0.13	\$0.19	\$0.18	\$0.05
<b>Total (\$/capita)</b>	<b>\$427.41</b>	<b>\$414.75</b>	<b>\$433.33</b>	<b>\$426.30</b>	<b>\$419.44</b>	<b>\$412.98</b>	<b>\$411.15</b>	<b>\$424.97</b>	<b>\$471.60</b>	<b>\$471.41</b>	<b>\$431.33</b>

CITY OF VAUGHAN  
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE  
LIBRARY SERVICE

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2008 - 2017	\$431.33
Net Population Growth 2018 - 2027	66,908
Maximum Allowable Funding Envelope	\$28,859,721
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$2,885,972
<b>Discounted Maximum Allowable Funding Envelope</b>	<b>\$25,973,749</b>

Excess Capacity Calculation	
Total Value of Inventory in 2017	\$147,482,673
Inventory Using Average Service Level	\$134,943,757
Excess Capacity	\$12,538,916
Excess Capacity:	Committed

\*Notional excess capacity of \$12.5 million exists

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
LIBRARY SERVICE

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs			
					Replacement & BTE Shares	10% Reduction		Available DC Reserves	2018-2027	Post 2027	
<b>2.0 LIBRARY SERVICE</b>											
<b>2.1 Commitments 2017</b>											
2.1.1	LI-4511-14 CCRL-Communications & Hardware	2018	\$ 137,786	\$ -	\$ 137,786	\$ -	\$ 13,779	\$ 124,007	\$ 124,007	\$ -	\$ -
2.1.2	LI-4519-09 Civic Centre Resource Library	2018	\$ 54,469	\$ -	\$ 54,469	\$ -	\$ 5,446.9	\$ 49,022	\$ 49,022	\$ -	\$ -
2.1.3	LI-4521-15 Carrville BI 11 Land	2018	\$ 389,000	\$ -	\$ 389,000	\$ -	\$ 38,900.0	\$ 350,100	\$ 350,100	\$ -	\$ -
2.1.4	LI-4522-15 Carrville BL11 - Consulting	2018	\$ 353,667	\$ -	\$ 353,667	\$ -	\$ 35,366.7	\$ 318,300	\$ 318,300	\$ -	\$ -
2.1.5	LI-4530-14 Civic Centre Resource Library	2018	\$ 268,236	\$ -	\$ 268,236	\$ -	\$ 26,823.6	\$ 241,412	\$ 241,412	\$ -	\$ -
2.1.6	LI-4532-11 North Thornhill Branch Library	2018	\$ 241,854	\$ -	\$ 241,854	\$ -	\$ 24,185.4	\$ 217,669	\$ 217,669	\$ -	\$ -
2.1.7	LI-4539-14 VVS39-Consult/Design/Construct	2018	\$ 2,957,759	\$ -	\$ 2,957,759	\$ -	\$ 295,775.9	\$ 2,661,983	\$ 2,661,983	\$ -	\$ -
2.1.8	LI-4540-15 Vellore Village South BL39	2018	\$ 292,427	\$ -	\$ 292,427	\$ -	\$ 29,242.7	\$ 263,184	\$ 263,184	\$ -	\$ -
2.1.9	LI-4541-16 Vellore Village South BL 36	2018	\$ 224,536	\$ -	\$ 224,536	\$ -	\$ 22,453.6	\$ 202,082	\$ 202,082	\$ -	\$ -
2.1.10	LI-4542-16 Vellore Village South BL39	2018	\$ 156,844	\$ -	\$ 156,844	\$ -	\$ 15,684.4	\$ 141,160	\$ 141,160	\$ -	\$ -
2.1.11	LI-4543-13 VVS39 - Land	2018	\$ 389,000	\$ -	\$ 389,000	\$ -	\$ 38,900.0	\$ 350,100	\$ 350,100	\$ -	\$ -
2.1.12	RE-9537-17 VMC Library, Recreation and YM	2018	\$ 4,243,264	\$ -	\$ 4,243,264	\$ -	\$ 424,326	\$ 3,818,938	\$ 3,818,938	\$ -	\$ -
	<i>Subtotal Commitments 2017</i>		\$ 9,708,841	\$ -	\$ 9,708,841	\$ -	\$ 970,884	\$ 8,737,957	\$ 8,737,957	\$ -	\$ -
<b>2.2 Carrville (Block 11) Library</b>											
2.2.1	Carrville Library - Construction	2020	\$ 1,443,967	\$ -	\$ 1,443,967	\$ -	\$ 144,397	\$ 1,299,570	\$ -	\$ 1,299,570	\$ -
2.2.2	Carrville Library - Construction	2021	\$ 1,443,967	\$ -	\$ 1,443,967	\$ -	\$ 144,397	\$ 1,299,570	\$ -	\$ 1,299,570	\$ -
2.2.3	Carrville Library - Construction	2022	\$ 1,443,967	\$ -	\$ 1,443,967	\$ -	\$ 144,397	\$ 1,299,570	\$ -	\$ 1,299,570	\$ -
2.2.4	Carrville Library - Resource, F&E, Comm/Hrdwr	2020	\$ 390,000	\$ -	\$ 390,000	\$ -	\$ 39,000	\$ 351,000	\$ -	\$ 351,000	\$ -
2.2.5	Carrville Library - Resource, F&E, Comm/Hrdwr	2021	\$ 690,000	\$ -	\$ 690,000	\$ -	\$ 69,000	\$ 621,000	\$ -	\$ 621,000	\$ -
2.2.6	Carrville Library - Resource, F&E, Comm/Hrdwr	2022	\$ 603,771	\$ -	\$ 603,771	\$ -	\$ 60,377	\$ 543,394	\$ -	\$ 543,394	\$ -
	<i>Subtotal Carrville (Block 11) Library</i>		\$ 6,015,671	\$ -	\$ 6,015,671	\$ -	\$ 601,567	\$ 5,414,104	\$ -	\$ 5,414,104	\$ -

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
LIBRARY SERVICE

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares	10% Reduction		Available DC Reserves	2018-2027	Post 2027
<b>2.3 Block 41 Library</b>										
2.3.1 Block 41 Library - Provision for Land	2020	\$ 1,658,214	\$ -	\$ 1,658,214	\$ -	\$ 165,821	\$ 1,492,392	\$ -	\$ 1,492,392	\$ -
2.3.2 Block 41 Library - Studies and Design	2020	\$ 353,600	\$ -	\$ 353,600	\$ -	\$ 35,360	\$ 318,240	\$ -	\$ 318,240	\$ -
2.3.3 Block 41 Library - Construction	2023	\$ 1,313,253	\$ -	\$ 1,313,253	\$ -	\$ 131,325	\$ 1,181,927	\$ -	\$ 1,181,927	\$ -
2.3.4 Block 41 Library - Construction	2024	\$ 1,313,253	\$ -	\$ 1,313,253	\$ -	\$ 131,325	\$ 1,181,927	\$ -	\$ 1,181,927	\$ -
2.3.5 Block 41 Library - Construction	2025	\$ 1,313,253	\$ -	\$ 1,313,253	\$ -	\$ 131,325	\$ 1,181,927	\$ -	\$ 1,181,927	\$ -
2.3.6 Block 41 Library - Resource, F&E, Comm/Hrdwr	2024	\$ 841,885	\$ -	\$ 841,885	\$ -	\$ 84,189	\$ 757,697	\$ -	\$ 757,697	\$ -
2.3.7 Block 41 Library - Resource, F&E, Comm/Hrdwr	2025	\$ 841,885	\$ -	\$ 841,885	\$ -	\$ 84,189	\$ 757,697	\$ -	\$ 757,697	\$ -
<i>Subtotal Block 41 Library</i>		\$ 7,635,343	\$ -	\$ 7,635,343	\$ -	\$ 763,534	\$ 6,871,808	\$ -	\$ 6,871,808	\$ -
<b>2.4 VMC Library (1)</b>										
2.4.1 VMC Library - Provision for Land	2018	\$ 935,505	\$ -	\$ 935,505	\$ -	\$ 93,550	\$ 841,954	\$ 841,954	\$ -	\$ -
2.4.2 VMC Library - Resource, F&E, Comm/Hrdwr	2018	\$ 960,000	\$ -	\$ 960,000	\$ -	\$ 96,000	\$ 864,000	\$ 864,000	\$ -	\$ -
2.4.3 VMC Library - Resource, F&E, Comm/Hrdwr	2019	\$ 960,000	\$ -	\$ 960,000	\$ -	\$ 96,000	\$ 864,000	\$ 169,377	\$ 694,623	\$ -
2.4.4 VMC Library - Annual IO Debt Repayment - Principal Only	2018	\$ 652,141	\$ -	\$ 652,141	\$ -	\$ 65,214	\$ 586,927	\$ -	\$ 586,927	\$ -
2.4.5 VMC Library - Annual IO Debt Repayment - Principal Only	2019	\$ 652,141	\$ -	\$ 652,141	\$ -	\$ 65,214	\$ 586,927	\$ -	\$ 586,927	\$ -
2.4.6 VMC Library - Annual IO Debt Repayment - Principal Only	2020	\$ 652,141	\$ -	\$ 652,141	\$ -	\$ 65,214	\$ 586,927	\$ -	\$ 586,927	\$ -
2.4.7 VMC Library - Annual IO Debt Repayment - Principal Only	2021	\$ 652,141	\$ -	\$ 652,141	\$ -	\$ 65,214	\$ 586,927	\$ -	\$ 586,927	\$ -
2.4.8 VMC Library - Annual IO Debt Repayment - Principal Only	2022	\$ 652,141	\$ -	\$ 652,141	\$ -	\$ 65,214	\$ 586,927	\$ -	\$ 586,927	\$ -
2.4.9 VMC Library - Annual IO Debt Repayment - Principal Only	2023	\$ 652,141	\$ -	\$ 652,141	\$ -	\$ 65,214	\$ 586,927	\$ -	\$ 586,927	\$ -
2.4.10 VMC Library - Annual IO Debt Repayment - Principal Only	2024	\$ 652,141	\$ -	\$ 652,141	\$ -	\$ 65,214	\$ 586,927	\$ -	\$ 586,927	\$ -
2.4.11 VMC Library - Annual IO Debt Repayment - Principal Only	2025	\$ 652,141	\$ -	\$ 652,141	\$ -	\$ 65,214	\$ 586,927	\$ -	\$ 586,927	\$ -
2.4.12 VMC Library - Annual IO Debt Repayment - Principal Only	2026	\$ 652,141	\$ -	\$ 652,141	\$ -	\$ 65,214	\$ 586,927	\$ -	\$ 586,927	\$ -
2.4.13 VMC Library - Annual IO Debt Repayment - Principal Only	2027	\$ 652,141	\$ -	\$ 652,141	\$ -	\$ 65,214	\$ 586,927	\$ -	\$ -	\$ 586,927
<i>Subtotal VMC Library</i>		\$ 9,376,914	\$ -	\$ 9,376,914	\$ -	\$ 937,691	\$ 8,439,222	\$ 1,875,331	\$ 5,976,965	\$ 586,927

Note 1: Principal Payment Only. Interest Payments are included in the cash flow analysis.

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
LIBRARY SERVICE

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares	10% Reduction		Available DC Reserves	2018-2027	Post 2027
<b>2.5 Mackenzie Vaughan Hospital Library</b>										
2.5.1 Mackenzie Vaughan Hospital Library - Studies and Design	2019	\$ 148,320	\$ -	\$ 148,320	\$ -	\$ 14,832	\$ 133,488	\$ -	\$ 133,488	\$ -
2.5.2 Mackenzie Vaughan Hospital Library - Resource, F&E, Comm/Hrdwr	2020	\$ 792,363	\$ -	\$ 792,363	\$ -	\$ 79,236	\$ 713,127	\$ -	\$ 713,127	\$ -
<i>Subtotal Mackenzie Vaughan Hospital Library</i>		\$ 940,683	\$ -	\$ 940,683	\$ -	\$ 94,068	\$ 846,615	\$ -	\$ 846,615	\$ -
<b>2.6 Kleinburg Library</b>										
2.6.1 Kleinburg Library - Provision for land	2022	\$ 2,341,007	\$ -	\$ 2,341,007	\$ 1,091,104	\$ 124,990	\$ 1,124,913	\$ -	\$ 1,124,913	\$ -
2.6.2 Kleinburg Library - Studies and Design	2024	\$ 444,960	\$ -	\$ 444,960	\$ 207,388	\$ 23,757	\$ 213,814	\$ -	\$ 213,814	\$ -
2.6.3 Kleinburg Library - Construction	2025	\$ 1,854,000	\$ -	\$ 1,854,000	\$ 864,119	\$ 98,988	\$ 890,893	\$ -	\$ 890,893	\$ -
2.6.4 Kleinburg Library - Construction	2026	\$ 1,854,000	\$ -	\$ 1,854,000	\$ 864,119	\$ 98,988	\$ 890,893	\$ -	\$ 890,893	\$ -
2.6.5 Kleinburg Library - Construction	2027	\$ 1,854,000	\$ -	\$ 1,854,000	\$ 864,119	\$ 98,988	\$ 890,893	\$ -	\$ 890,893	\$ -
2.6.6 Kleinburg Library - Resource, F&E, Comm/Hrdwr	2027	\$ 2,377,088	\$ -	\$ 2,377,088	\$ 1,107,921	\$ 126,917	\$ 1,142,250	\$ -	\$ -	\$ 1,142,250
<i>Subtotal Kleinburg Library</i>		\$ 10,725,056	\$ -	\$ 10,725,056	\$ 4,998,770	\$ 572,629	\$ 5,153,657	\$ -	\$ 4,011,407	\$ 1,142,250
<b>2.7 Block 27 Library</b>										
2.7.1 Block 27 Library - Provision for land	2025	\$ 1,658,214	\$ -	\$ 1,658,214	\$ -	\$ 165,821	\$ 1,492,392	\$ -	\$ 1,492,392	\$ -
<i>Subtotal Block 27 Library</i>		\$ 1,658,214	\$ -	\$ 1,658,214	\$ -	\$ 165,821	\$ 1,492,392	\$ -	\$ 1,492,392	\$ -
<b>2.8 Vaughan Mills Library</b>										
2.8.1 Vaughan Mills Library - Provision for Land	2027	\$ 3,061,317	\$ -	\$ 3,061,317	\$ -	\$ 306,132	\$ 2,755,186	\$ -	\$ 1,360,458	\$ 1,394,727
<i>Subtotal Vaughan Mills Library</i>		\$ 3,061,317	\$ -	\$ 3,061,317	\$ -	\$ 306,132	\$ 2,755,186	\$ -	\$ 1,360,458	\$ 1,394,727
<b>TOTAL LIBRARY SERVICE</b>		<b>\$ 49,122,037</b>	<b>\$ -</b>	<b>\$ 49,122,037</b>	<b>\$ 4,998,770</b>	<b>\$ 4,412,327</b>	<b>\$ 39,710,941</b>	<b>\$ 10,613,288</b>	<b>\$ 25,973,749</b>	<b>\$ 3,123,904</b>

Note 1: Principal Payment Only. Interest Payments are included in the cash flow analysis.

Residential Development Charge Calculation		
Residential Share of 2018 - 2027 DC Eligible Costs	100%	\$25,973,749
10-Year Growth in Population in New Units		70,498
Unadjusted Development Charge Per Capita		<b>\$368.43</b>
Non-Residential Development Charge Calculation		
Non-Residential Share of 2018 - 2027 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		2,803,031
Unadjusted Development Charge Per Square Metre		<b>\$0.00</b>

2018 - 2027 Net Funding Envelope	\$25,973,749
Reserve Fund Balance	
Reserve Fund Balance Before Commitments	10,613,289
2017 Committed Capital Budget Draws	(8,737,958)
Total Uncommitted Reserve Funds (as at Dec 31 2017)	1,875,331

96  
APPENDIX C  
TABLE 3

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
LIBRARY SERVICE  
RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)

LIBRARY SERVICE	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	TOTAL
OPENING CASH BALANCE	\$0.0	\$2,205.0	\$3,471.2	\$1,312.0	\$1,163.1	(\$98.3)	\$682.9	\$493.2	(\$2,151.4)	(\$797.1)	
2018 - 2027 RESIDENTIAL FUNDING REQUIREMENTS											
- Library Services: Non Inflated	\$0.0	\$828.1	\$4,174.3	\$1,920.6	\$2,967.9	\$1,181.9	\$2,153.4	\$4,322.9	\$890.9	\$2,251.4	\$20,691.4
- VMC Branch Borrowed Funds	\$586.9	\$586.9	\$586.9	\$586.9	\$586.9	\$586.9	\$586.9	\$586.9	\$586.9	\$0.0	\$5,282.3
- Library Service: Inflated(1)	\$586.93	\$1,431.6	\$4,929.9	\$2,625.1	\$3,799.5	\$1,891.9	\$3,012.0	\$5,552.6	\$1,630.8	\$2,690.6	\$28,150.8
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	7,882	7,268	7,333	6,452	6,495	6,624	6,757	6,927	6,995	7,764	70,498
REVENUE											
- DC Receipts: Inflated	\$3,009.7	\$2,830.8	\$2,913.4	\$2,614.6	\$2,684.6	\$2,792.8	\$2,905.5	\$3,038.3	\$3,129.4	\$3,542.8	\$29,461.8
INTEREST											
- Interest on Opening Balance	\$0.0	\$77.2	\$121.5	\$45.9	\$40.7	(\$5.4)	\$23.9	\$17.3	(\$118.3)	(\$43.8)	\$158.9
- Interest on In-year Transactions	\$42.4	\$24.5	(\$55.5)	(\$0.3)	(\$30.7)	\$15.8	(\$2.9)	(\$69.1)	\$26.2	\$14.9	(\$34.7)
- Interest on VMC Branch	(\$260.1)	(\$234.8)	(\$208.7)	(\$184.1)	(\$156.5)	(\$130.1)	(\$104.1)	(\$78.5)	(\$52.2)	(\$26.2)	(\$1,435.2)
TOTAL REVENUE	\$2,792.0	\$2,697.7	\$2,770.7	\$2,476.1	\$2,538.1	\$2,673.1	\$2,822.4	\$2,907.9	\$2,985.1	\$3,487.6	\$28,150.8
CLOSING CASH BALANCE	\$2,205.0	\$3,471.2	\$1,312.0	\$1,163.1	(\$98.3)	\$682.9	\$493.2	(\$2,151.4)	(\$797.1)	\$0.0	

Note 1: Borrowed funds are not inflated.

<b>2018 Adjusted Charge Per Capita</b>	<b>\$381.84</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	100.0%
Non-Residential Sector	0.0%
<b>Rates for 2018</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

## **APPENDIX D**

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### ***FIRE AND RESCUE SERVICE***

## APPENDIX D

### FIRE AND RESCUE SERVICE

The Vaughan Fire and Rescue Service (VFRS) is responsible for the provision of fire protection services across the City. The *Fire Protection and Prevention Act* defines fire protection services as “...fire suppression, fire prevention, fire safety education, communication, training of persons involved in the provision of fire protection services, rescue and emergency services and the delivery of all those services.”

#### TABLE 1      HISTORICAL SERVICE LEVELS

Table 1 displays the ten-year historical inventory for buildings, land, vehicles and equipment. The VFRS currently operates out of nine stations and several other operations-related buildings. The total building area for all fire related buildings in 2017 is 115,247 square feet having a replacement value of \$43.9 million.

The land associated with the fire stations and operations buildings totals 9.6 hectares valued at \$60.5 million. The 2017 fleet totals 69 vehicles with a replacement value of \$25.3 million. Equipment and broadband in all stations is valued at approximately \$15.2 million.

The 2017 replacement value of the inventory of capital assets for the Fire and Rescue Service totals \$141.3 million and the 10 year historical average service level is \$279.95 per capita and employee (page 4). It should be noted, the historical average service level has been adjusted to account for committed excess capacity associated with the negative reserve fund balance for Fire Services. The historical service level, multiplied by the ten-year forecast in net population and employment growth, results in a ten-year maximum allowable funding envelope of \$30.5 million. There is no further excess capacity identified for Fire and Rescue Service and as such, no additional reduction to the funding envelope is made. The full maximum allowable funding envelope of \$30.5 million is therefore brought forward to the development charges calculation.

**TABLE 2      2018 – 2027 PROVISIONAL DEVELOPMENT-RELATED CAPITAL PROGRAM & CALCULATION OF THE “UNADJUSTED” DEVELOPMENT CHARGES**

The development-related capital program for the VFRS is largely based on the Master Fire Plan and Implementation Strategy Update. In addition, there are several projects in the capital program which are considered to be committed projects previously approved in the Capital Budget and to be funded through the City’s Fire and Rescue DC Reserve fund. These projects are cumulatively valued at \$5.2 million and mainly relate to the repositioning of Station 7-4. As a result of funding these projects, the Fire and Rescue Services DC reserve fund balance is in a negative position at year end 2017, and an amount of \$3.5 million is included for recovery through DCs.

Station 7-2 Maple is expected to be repositioned in 2022 for a total cost of \$8.8 million. Of this amount, about \$4.4 million is deducted from the gross project cost to account for the replacement shares related to the decommissioning of the existing station – this amount will not be recovered through development charges.

Furthermore, the capital program also includes for the continued construction of Station 7-4 at a cumulative cost of \$2.4 million. About \$308,000 is deducted from the gross project cost to account for the replacement shares related to the decommissioning of the existing station (and associated furniture and equipment). Although, some new equipment at Station 7-4 is considered to be entirely growth related and accounts for \$245,000 of the \$2.4 million cost.

Over the ten-year period the VFRS is expected to construct two new stations. The first new station (7-11) is expected to be developed in 2024 for a total cost of \$11.7 million including all land acquisition costs, building, furnishings, equipment and vehicles. Following the completion of Station 7-11, Stations 7-12 is anticipated to be constructed in 2026 for \$11.7 million (also including land acquisition, building, furnishings, equipment and vehicle expenses).

The capital program also includes for the purchase of land (\$3.9 million) to accommodate Station 7-13. The capital program only includes for the acquisition of land at this time as the construction of the new station would occur outside of the ten-year planning period. Lastly, the remaining \$162,000 of the development-related capital program relates to the acquisition of new vehicles.

Altogether, the 10 year capital program for the VFRS amounts to \$47.2 million. A deduction of \$4.7 million is made to this amount to account for the replacement shares related to the decommissioning of Station 7-2 and Station 7-4 when the new facilities are constructed. A further deduction of \$5.2 million is also made to account for the reserve funds applied to the existing committed projects. A portion of the capital program, \$6.8 million, is deemed a post-period benefit, and will be considered for recovery in subsequent development charge by-laws.

The remaining \$30.5 million is related to growth in the 2018–2027 planning period and is eligible for DC recovery. The *DCA* does not require a 10 per cent statutory discount for fire and rescue services.

The development-related net capital cost of \$30.5 million for the VFRS is allocated 61.3 per cent to residential development (\$18.7 million) and 38.7 per cent to non-residential development (\$11.8 million). This apportionment is based on the anticipated shares of net population and employment growth over the ten-year forecast period. The residential share of the net growth related capital cost is divided by the ten-year forecast growth in population in new units to derive an unadjusted charge of \$265.70 per capita. The non-residential share of the net development-related capital cost is divided by the ten-year forecast growth in floor space to derive an unadjusted charge of \$4.21 per square metre.

### TABLE 3 CASH FLOW ANALYSIS

After cash flow consideration, the residential calculated charge increases to \$274.08 per capita and the non-residential charge increases to \$4.28 per square metre.

FIRE AND RESCUE SERVICE SUMMARY						
10-year Hist.	2018 - 2027		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per pop & emp	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$279.95	\$47,215,547	\$30,539,236	\$265.70	\$4.21	<b>\$274.08</b>	<b>\$4.28</b>

101  
APPENDIX D  
TABLE 1 - PAGE 1

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
FIRE AND RESCUE SERVICE

BUILDINGS Station Name	# of Square Feet										UNIT COST (\$/sq. ft.)	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Station 7-1 (Thornhill) Fire Suppression Division	8,224	8,224	8,224	8,224	8,224	8,224	8,224	8,224	8,224	8,224	8,224	\$335
Station 7-2 (Maple) Fire Suppression Division	8,462	8,462	8,462	8,462	8,462	8,462	8,462	8,462	8,462	8,462	8,462	\$335
Station 7-3 (Woodbridge-old) Fire Suppression Division	5,054	5,054	5,054	5,054	5,054	5,054	5,054	5,054	5,054	5,054	-	\$335
Station 7-3 (Woodbridge-new) Fire Suppression Division	-	-	-	-	-	-	-	-	-	-	10,075	\$430
Station 7-4 (Kleinburg) Fire Suppression Division	1,461	1,461	1,461	1,461	1,461	1,461	-	-	-	-	-	\$335
Station 7-5 (East Woodbridge) Fire Suppression Division	6,443	6,443	6,443	6,443	6,443	6,443	6,443	7,622	7,622	7,622	7,622	\$335
Station 7-6 (Concord) Fire Suppression Division	6,222	6,222	6,222	6,222	6,222	6,222	6,222	6,222	6,222	6,222	6,222	\$335
Station 7-7 (West Maple) Fire Suppression Division	6,663	6,663	6,663	6,663	6,663	6,663	6,663	6,663	6,663	6,663	6,663	\$335
Station 7-8 (East Vaughan) Fire Suppression Division	7,077	7,077	7,077	7,077	7,077	7,077	7,077	7,077	7,077	7,077	7,077	\$500
Station 7-9 (North Woodbridge) Fire Suppression Division	6,722	6,722	6,722	6,722	6,722	6,722	6,722	6,722	6,722	6,722	6,722	\$460
Station 7-10 (Dufferin & Teston)	-	-	-	-	7,233	7,233	7,233	7,233	7,233	7,233	7,233	\$650
Joint Operations Centre, Fire and Emergency Services	20,000	46,947	46,947	46,947	46,947	46,947	46,947	46,947	46,947	46,947	46,947	\$335
Fire Department Headquarters	1,860	-	-	-	-	-	-	-	-	-	-	\$335
Fire Prevention Division	2,170	-	-	-	-	-	-	-	-	-	-	\$335
Fire Communications Centre	480	-	-	-	-	-	-	-	-	-	-	\$335
<b>Total (sq.ft.)</b>	<b>80,838</b>	<b>103,275</b>	<b>103,275</b>	<b>103,275</b>	<b>110,508</b>	<b>110,508</b>	<b>109,047</b>	<b>110,226</b>	<b>110,226</b>	<b>115,247</b>		
<b>Total (\$000)</b>	<b>\$29,088.7</b>	<b>\$36,605.1</b>	<b>\$36,605.1</b>	<b>\$36,605.1</b>	<b>\$41,306.5</b>	<b>\$41,306.5</b>	<b>\$40,817.1</b>	<b>\$41,212.1</b>	<b>\$41,212.1</b>	<b>\$43,851.2</b>		

LAND Station Name	# of Hectares										UNIT COST (\$/ha)	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Station 7-1 (Thornhill) Fire Suppression Division	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$6,300,964
Station 7-2 (Maple) Fire Suppression Division	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$6,300,964
Station 7-3 (Woodbridge-new) Fire Suppression Division	0.25	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	\$6,300,964
Station 7-4 (Kleinburg) Fire Suppression Division	0.25	0.25	0.25	0.25	0.25	0.25	-	-	-	-	0.39	\$6,300,964
Station 7-5 (East Woodbridge) Fire Suppression Division	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	\$6,300,964
Station 7-6 (Concord) Fire Suppression Division	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$3,088,708
Station 7-7 (West Maple) Fire Suppression Division	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	\$6,300,964
Station 7-8 (East Vaughan) Fire Suppression Division	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	\$6,300,964
Station 7-9 (North Woodbridge) Fire Suppression Division	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	\$6,300,964
Station 7-10 (Dufferin & Teston)	-	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	\$8,030,640
Joint Operations Centre, Fire and Emergency Services	1.67	3.55	3.55	3.55	3.55	3.55	3.55	3.55	3.55	3.55	3.55	\$6,300,964
Fire Department Headquarters	0.28	-	-	-	-	-	-	-	-	-	-	\$6,300,964
<b>Total (ha)</b>	<b>6.31</b>	<b>9.45</b>	<b>9.45</b>	<b>9.45</b>	<b>9.45</b>	<b>9.45</b>	<b>9.20</b>	<b>9.20</b>	<b>9.20</b>	<b>9.20</b>	<b>9.59</b>	
<b>Total (\$000)</b>	<b>\$38,468.0</b>	<b>\$59,590.1</b>	<b>\$59,590.1</b>	<b>\$59,590.1</b>	<b>\$59,590.1</b>	<b>\$59,590.1</b>	<b>\$58,014.9</b>	<b>\$58,014.9</b>	<b>\$58,014.9</b>	<b>\$60,472.3</b>		

102  
APPENDIX D  
TABLE 1 - PAGE 2

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
FIRE AND RESCUE SERVICE

VEHICLES Vehicle Type	# of Vehicles										UNIT COST (\$/vehicle)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
- Staff vehicles, sedans, wagons, vans, pick-ups	21	23	23	25	24	23	22	22	22	25	\$45,000
- Airlight Support Vehicle	-	-	-	-	-	-	-	-	1	1	\$125,000
- Rehab Support Vehicle	1	1	1	1	1	1	1	1	1	1	\$300,000
- Mechanical Service	2	2	2	2	2	2	2	3	3	3	\$200,000
- Command Unit	1	1	1	1	1	1	1	1	1	1	\$350,000
- Command Unit (Small)	1	1	1	1	1	1	2	2	2	2	\$60,000
- Tankers	2	2	2	2	2	2	2	2	2	2	\$300,000
- Pumpers (light duty commercial)	2	2	2	1	1	-	-	-	-	-	\$493,000
- Haz Mat Unit	1	1	1	1	1	1	1	1	1	1	\$850,000
- Pumpers (heavy duty custom)	8	8	8	7	8	8	8	8	8	8	\$625,000
- Pumper Telesquirt/Aerial Ladder	2	2	2	-	-	-	-	-	-	-	\$850,000
- Aerial/Quint (same as engine)	5	5	5	7	7	7	7	7	7	7	\$1,200,000
- Aerial/Platform	2	3	3	3	3	3	3	3	3	3	\$1,450,000
- Rescue (Heavy Duty Custom)	2	3	3	3	3	3	3	3	3	3	\$750,000
- Rescue (Technical)	-	-	1	1	1	1	1	1	1	1	\$750,000
- Foam Trailers	1	1	1	1	1	1	1	1	1	1	\$4,000
- Utility Trailer	1	1	1	1	1	1	1	1	2	2	\$10,000
- Air Tank Refiller	4	4	4	4	5	5	5	6	7	7	\$60,000
- Kawasaki Mule-All Terrain Vehicle	-	1	1	1	1	1	1	1	1	1	\$12,000
<b>Total (#)</b>	<b>56.00</b>	<b>61.00</b>	<b>62.00</b>	<b>62.00</b>	<b>63.00</b>	<b>61.00</b>	<b>61.00</b>	<b>63.00</b>	<b>66.00</b>	<b>69.00</b>	
<b>Total (\$000)</b>	<b>\$21,845.0</b>	<b>\$24,147.0</b>	<b>\$24,897.0</b>	<b>\$24,569.0</b>	<b>\$25,209.0</b>	<b>\$24,671.0</b>	<b>\$24,686.0</b>	<b>\$24,946.0</b>	<b>\$25,141.0</b>	<b>\$25,276.0</b>	

103  
APPENDIX D  
TABLE 1 - PAGE 3

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
FIRE AND RESCUE SERVICE

FURNITURE & EQUIPMENT Description	Total Value of Furniture & Equipment (\$)									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Personal Fire Fighter Equipment	\$1,270,877	\$1,270,877	\$1,333,530	\$1,333,530	\$1,385,705	\$1,375,270	\$1,458,751	\$1,537,014	\$1,552,667	\$1,651,800
Communications Equipment	\$3,731,797	\$3,731,797	\$3,731,797	\$3,731,797	\$3,731,797	\$3,731,797	\$3,761,925	\$3,761,925	\$3,761,925	\$3,761,925
Public Access Defibrillators	\$158,000	\$158,000	\$158,000	\$158,000	\$158,000	\$158,000	\$158,000	\$158,000	\$158,000	\$158,000
Truck Defibrillators	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000
Other Station Equipment (includig vehicle equipment)	\$4,555,994	\$4,792,847	\$5,007,796	\$4,913,602	\$5,171,696	\$5,176,046	\$5,114,271	\$5,364,896	\$5,488,721	\$5,556,721
Mechanical Division Equipment	\$1,007,900	\$1,007,900	\$1,041,900	\$1,151,900	\$1,146,900	\$1,172,900	\$1,188,900	\$1,208,900	\$1,218,900	\$1,245,100
Training Division Equipment	\$176,450	\$176,450	\$176,450	\$176,450	\$176,450	\$186,450	\$248,950	\$307,950	\$353,950	\$1,689,550
Fire Prevention Division Equipment	\$132,450	\$132,450	\$132,450	\$134,450	\$134,450	\$144,450	\$149,450	\$154,450	\$154,450	\$154,450
<b>Total (\$000)</b>	<b>\$11,146.5</b>	<b>\$11,383.3</b>	<b>\$11,694.9</b>	<b>\$11,712.7</b>	<b>\$12,018.0</b>	<b>\$12,057.9</b>	<b>\$12,193.2</b>	<b>\$12,606.1</b>	<b>\$12,801.6</b>	<b>\$14,330.5</b>

GENERATORS (FIXED EQUIPMENT) Station Name	Total Value of Generators in Fire Stations									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Station 7-1 (Thornhill) Generator	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Station 7-2 (Maple) Generator	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Station 7-3 (Woodbridge-old) Generator	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Station 7-3 (Woodbridge-new) Generator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Station 7-4 (Kleinburg) Generator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Station 7-5 (East Woodbridge) Generator	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Station 7-6 (Concord) Generator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Station 7-7 (West Maple) Generator	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Station 7-8 (East Vaughan) Generator	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Station 7-9 (North Woodbridge) Generator	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Station 7-10 (Dufferin & Teston) Generator	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
<b>Total Cost (\$000)</b>	<b>\$675.0</b>	<b>\$675.0</b>	<b>\$675.0</b>	<b>\$675.0</b>	<b>\$750.0</b>	<b>\$750.0</b>	<b>\$750.0</b>	<b>\$750.0</b>	<b>\$750.0</b>	<b>\$820.0</b>

BROADBAND Station Name	# of Access Points										UNIT COST (\$/unit)	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Station 7-1 (Thornhill) Fire Suppression Division	0	0	0	0	0	0	0	0	0	0	0	\$1,782
Station 7-2 (Maple) Fire Suppression Division	0	0	0	0	0	0	0	0	0	0	0	\$1,782
Station 7-3 (Woodbridge-new) Fire Suppression Division	0	0	0	0	0	0	0	0	0	0	3	\$1,782
Station 7-4 (Kleinburg) Fire Suppression Division	0	0	0	0	0	0	0	0	0	0	0	\$1,782
Station 7-5 (East Woodbridge) Fire Suppression Division	0	0	0	0	0	0	0	0	0	0	0	\$1,782
Station 7-6 (Concord) Fire Suppression Division	0	0	0	0	0	0	0	0	0	0	0	\$1,782
Station 7-7 (West Maple) Fire Suppression Division	0	0	0	0	0	0	0	0	0	0	0	\$1,782
Station 7-8 (East Vaughan) Fire Suppression Division	0	0	0	0	0	0	0	0	0	0	0	\$1,782
Station 7-9 (North Woodbridge) Fire Suppression Division	0	0	0	0	0	0	0	0	0	0	0	\$1,782
Station 7-10 (Dufferin & Teston)	0	0	0	0	0	0	0	0	0	0	0	\$1,782
Joint Operations Centre, Fire and Emergency Services	0	0	0	0	0	0	0	0	0	0	0	\$1,782
Fire Department Headquarters	0	0	0	0	0	0	0	0	0	0	0	\$1,782
<b>Total (#)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	
<b>Total (\$000)</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$5.3</b>	

APPENDIX D  
TABLE 1 - PAGE 4CITY OF VAUGHAN  
CALCULATION OF SERVICE LEVELS  
FIRE AND RESCUE SERVICE

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Historic Population	257,532	267,405	277,656	288,301	291,801	295,344	298,930	302,560	306,233	312,853
Historic Employment	159,495	164,208	169,304	174,816	181,268	187,958	194,896	202,089	209,549	214,748
Total Population & Employment	417,027	431,613	446,960	463,117	473,069	483,302	493,826	504,649	515,782	527,601

## INVENTORY SUMMARY (\$000)

Buildings	\$29,088.7	\$36,605.1	\$36,605.1	\$36,605.1	\$41,306.5	\$41,306.5	\$40,817.1	\$41,212.1	\$41,212.1	\$43,851.2
Land	\$38,468.0	\$59,590.1	\$59,590.1	\$59,590.1	\$59,590.1	\$59,590.1	\$58,014.9	\$58,014.9	\$58,014.9	\$60,472.3
Vehicles	\$21,845.0	\$24,147.0	\$24,897.0	\$24,569.0	\$25,209.0	\$24,671.0	\$24,686.0	\$24,946.0	\$25,141.0	\$25,276.0
Furniture & Equipment	\$11,821.5	\$12,058.3	\$12,369.9	\$12,387.7	\$12,768.0	\$12,807.9	\$12,943.2	\$13,356.1	\$13,551.6	\$15,150.5
Broadband	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.3
<i>Inventory Adjustment for Negative Reserve Fund Balance</i>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$3,456.1)
<b>Total (\$000)</b>	<b>\$101,223.2</b>	<b>\$132,400.6</b>	<b>\$133,462.2</b>	<b>\$133,152.0</b>	<b>\$138,873.7</b>	<b>\$138,375.6</b>	<b>\$136,461.2</b>	<b>\$137,529.1</b>	<b>\$137,919.6</b>	<b>\$141,299.3</b>

## SERVICE LEVEL (\$/pop &amp; emp)

Average  
Service  
Level

Buildings	\$69.75	\$84.81	\$81.90	\$79.04	\$87.32	\$85.47	\$82.65	\$81.66	\$79.90	\$83.11	\$81.56
Land	\$92.24	\$138.06	\$133.32	\$128.67	\$125.96	\$123.30	\$117.48	\$114.96	\$112.48	\$114.62	\$120.11
Vehicles	\$52.38	\$55.95	\$55.70	\$53.05	\$53.29	\$51.05	\$49.99	\$49.43	\$48.74	\$47.91	\$51.75
Furniture & Equipment	\$28.35	\$27.94	\$27.68	\$26.75	\$26.99	\$26.50	\$26.21	\$26.47	\$26.27	\$28.72	\$27.19
Broadband	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00
<i>Inventory Adjustment for Negative Reserve Fund Balance</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$6.55)	(\$0.66)
<b>Total (\$/pop &amp; emp)</b>	<b>\$242.73</b>	<b>\$306.76</b>	<b>\$298.60</b>	<b>\$287.51</b>	<b>\$293.56</b>	<b>\$286.31</b>	<b>\$276.33</b>	<b>\$272.52</b>	<b>\$267.40</b>	<b>\$267.81</b>	<b>\$279.95</b>

CITY OF VAUGHAN  
CALCULATION OF MAXIMUM ALLOWABLE  
FIRE AND RESCUE SERVICE

## 10-Year Funding Envelope Calculation

10 Year Average Service Level 2008 - 2017	\$279.95
Net Population & Employment Growth 2018 - 2027	109,088
Maximum Allowable Funding Envelope	\$30,539,236
Less: Uncommitted Excess Capacity	\$0
<b>Discounted Maximum Allowable Funding Envelope</b>	<b>\$30,539,236</b>

## Excess Capacity Calculation

Total Value of Inventory in 2017	\$141,299,290
Inventory Using Average Service Level	\$147,701,864
Excess Capacity	\$0
Excess Capacity:	Uncommitted

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
FIRE AND RESCUE SERVICE

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares	0% Reduction		Available DC Reserves	2018-2027	Post 2027
<b>3.0 FIRE AND RESCUE SERVICE</b>										
<b>3.1 Committed Projects 2017</b>										
3.1.1 FR-3564-13 Station #7-3 Construction	2018	\$ 275,856	\$ -	\$ 275,856	\$ -	\$ -	\$ 275,856	\$ 275,856	\$ -	\$ -
3.1.2 FR-3565-13 Station #7-3 Equipment	2018	\$ 11,280	\$ -	\$ 11,280	\$ -	\$ -	\$ 11,280	\$ 11,280	\$ -	\$ -
3.1.3 FR-3582-16 Reposition Stn 7-4 Kleinburg	2018	\$ 3,995,039	\$ -	\$ 3,995,039	\$ -	\$ -	\$ 3,995,039	\$ 3,995,039	\$ -	\$ -
3.1.4 FR-3617-16 Station #7-4 Engine Purchase	2018	\$ 854,083	\$ -	\$ 854,083	\$ -	\$ -	\$ 854,083	\$ 854,083	\$ -	\$ -
3.1.5 FR-3644-17 Assistant Deputy Fire Chief	2018	\$ 51,500	\$ -	\$ 51,500	\$ -	\$ -	\$ 51,500	\$ 51,500	\$ -	\$ -
3.1.6 Recovery of Negative Reserve Fund Balance	2018	\$ 3,456,105	\$ -	\$ 3,456,105	\$ -	\$ -	\$ 3,456,105	\$ -	\$ 3,456,105	\$ -
<i>Subtotal Committed Projects 2017</i>		\$ 8,643,863	\$ -	\$ 8,643,863	\$ -	\$ -	\$ 8,643,863	\$ 5,187,758	\$ 3,456,105	\$ -
<b>3.2 Station 7-2</b>										
3.2.1 Station 7-2 Aerial Purchase	2021	\$ 1,842,760	\$ -	\$ 1,842,760	\$ -	\$ -	\$ 1,842,760	\$ -	\$ 1,842,760	\$ -
3.2.2 Aerial 7-2 Equipment Purchase	2022	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -
3.2.3 Station 7-2 Equipment for Firefighter Purchase	2022	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -
3.2.4 Design/Construction Relocation of Station 7-2	2022	\$ 6,695,000	\$ -	\$ 6,695,000	\$ 4,418,700	\$ -	\$ 2,276,300	\$ -	\$ 2,276,300	\$ -
<i>Subtotal Station 7-2</i>		\$ 8,782,760	\$ -	\$ 8,782,760	\$ 4,418,700	\$ -	\$ 4,364,060	\$ -	\$ 4,364,060	\$ -
<b>3.3 Station 7-4</b>										
3.3.1 Station 7-4 Additional Construction Cost	2018	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 283,689	\$ -	\$ 1,716,311	\$ -	\$ 1,716,311	\$ -
3.3.2 Station 7-4 Equipment for Firefighter Purchase	2018	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -
3.3.3 Engine 7-4 Equipment Purchase	2018	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -
3.3.4 Station 7-4 Furniture and Equipment	2018	\$ 170,000	\$ -	\$ 170,000	\$ 24,114	\$ -	\$ 145,886	\$ -	\$ 145,886	\$ -
<i>Subtotal Station 7-4</i>		\$ 2,415,000	\$ -	\$ 2,415,000	\$ 307,803	\$ -	\$ 2,107,197	\$ -	\$ 2,107,197	\$ -

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
FIRE AND RESCUE SERVICE

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares	0% Reduction		Available DC Reserves	2018-2027	Post 2027
<b>3.4 Station 7-11</b>										
3.4.1 Purchase Land for New Station 7-11 (0.6ha)	2018	\$ 3,893,996	\$ -	\$ 3,893,996	\$ -	\$ -	\$ 3,893,996	\$ -	\$ 3,893,996	\$ -
3.4.2 Station 7-11 Design and Construction	2024	\$ 6,695,000	\$ -	\$ 6,695,000	\$ -	\$ -	\$ 6,695,000	\$ -	\$ 6,695,000	\$ -
3.4.3 Station 7-11 Equipment For Firefighter Purchase	2024	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000	\$ -
3.4.4 Station 7-11 Engine	2024	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ -
<i>Subtotal Station 7-11</i>		\$ 11,658,996	\$ -	\$ 11,658,996	\$ -	\$ -	\$ 11,658,996	\$ -	\$ 11,658,996	\$ -
<b>3.5 Station 7-12</b>										
3.5.1 Purchase Land for New Station 7-12 (0.6ha)	2022	\$ 3,893,996	\$ -	\$ 3,893,996	\$ -	\$ -	\$ 3,893,996	\$ -	\$ 3,893,996	\$ -
3.5.2 Station 7-12 Design and Construction	2026	\$ 6,695,000	\$ -	\$ 6,695,000	\$ -	\$ -	\$ 6,695,000	\$ -	\$ 1,002,950	\$ 5,692,050
3.5.3 Station 7-12 Equipment For Firefighter Purchase	2026	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000
3.5.4 Station 7-12 Engine	2026	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000
<i>Subtotal Station 7-12</i>		\$ 11,658,996	\$ -	\$ 11,658,996	\$ -	\$ -	\$ 11,658,996	\$ -	\$ 4,896,946	\$ 6,762,050
<b>3.6 Station 7-13</b>										
3.6.1 Purchase Land for New Station 7-13 (0.6ha)	2025	\$ 3,893,996	\$ -	\$ 3,893,996	\$ -	\$ -	\$ 3,893,996	\$ -	\$ 3,893,996	\$ -
		\$ 3,893,996	\$ -	\$ 3,893,996	\$ -	\$ -	\$ 3,893,996	\$ -	\$ 3,893,996	\$ -
<b>3.7 Vehicles</b>										
3.7.1 Fire Prevention Vehicle	2020	\$ 53,979	\$ -	\$ 53,979	\$ -	\$ -	\$ 53,979	\$ -	\$ 53,979	\$ -
3.7.2 Fire Training Vehicle	2020	\$ 53,979	\$ -	\$ 53,979	\$ -	\$ -	\$ 53,979	\$ -	\$ 53,979	\$ -
3.7.3 FR-3645-18 Assistant Deputy Fire Chief - Vehicle	2018	\$ 53,979	\$ -	\$ 53,979	\$ -	\$ -	\$ 53,979	\$ -	\$ 53,979	\$ -
<i>Subtotal Vehicles</i>		\$ 161,937	\$ -	\$ 161,937	\$ -	\$ -	\$ 161,937	\$ -	\$ 161,937	\$ -
<b>TOTAL FIRE AND RESCUE SERVICE</b>		\$ 47,215,547	\$ -	\$ 47,215,547	\$ 4,726,503	\$ -	\$ 42,489,044	\$ 5,187,758	\$ 30,539,236	\$ 6,762,050

<b>Residential Development Charge Calculation</b>		
Residential Share of 2018 - 2027 DC Eligible Costs	61.3%	\$18,730,955
10-Year Growth in Population in New Units		70,498
Unadjusted Development Charge Per Capita		<b>\$265.70</b>
<b>Non-Residential Development Charge Calculation</b>		
Non-Residential Share of 2018 - 2027 DC Eligible Costs	38.7%	\$11,808,281
10-Year Growth in Square Metres		2,803,031
Unadjusted Development Charge Per Square Metre		<b>\$4.21</b>

2018 - 2027 Net Funding Envelope	\$30,539,236
Reserve Fund Balance	
Reserve Fund Balance Before Commitments	1,731,653.14
2017 Committed Capital Budget Draws	(5,187,758.00)
Total Uncommitted Reserve Funds (as at Dec 31 2017)	(3,456,104.86)

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
FIRE AND RESCUE SERVICE  
RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)

FIRE AND RESCUE SERVICE	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	TOTAL
OPENING CASH BALANCE	\$0.0	(\$3,774.3)	(\$1,914.4)	\$38.0	\$728.5	(\$1,642.2)	\$307.1	(\$3,050.2)	(\$3,796.0)	(\$2,452.6)	
2018 - 2027 RESIDENTIAL FUNDING REQUIREMENTS											
- Fire And Rescue Service: Non Inflated	\$5,833.7	\$0.0	\$66.2	\$1,130.2	\$3,934.8	\$0.0	\$4,762.6	\$2,388.3	\$615.2	\$0.0	\$18,731.0
- Fire And Rescue Service: Inflated	\$5,833.7	\$0.0	\$68.9	\$1,199.4	\$4,259.1	\$0.0	\$5,363.5	\$2,743.5	\$720.7	\$0.0	\$20,188.7
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	7,882	7,268	7,333	6,452	6,495	6,624	6,757	6,927	6,995	7,764	70,498
REVENUE											
- DC Receipts: Inflated	\$2,160.3	\$2,032.0	\$2,091.2	\$1,876.7	\$1,927.0	\$2,004.6	\$2,085.5	\$2,180.8	\$2,246.3	\$2,543.0	\$21,147.5
INTEREST											
- Interest on Opening Balance	\$0.0	(\$207.6)	(\$105.3)	\$1.3	\$25.5	(\$90.3)	\$10.7	(\$167.8)	(\$208.8)	(\$134.9)	(\$877.1)
- Interest on In-year Transactions	(\$101.0)	\$35.6	\$35.4	\$11.9	(\$64.1)	\$35.1	(\$90.1)	(\$15.5)	\$26.7	\$44.5	(\$81.7)
TOTAL REVENUE	\$2,059.3	\$1,859.9	\$2,021.3	\$1,889.9	\$1,888.4	\$1,949.4	\$2,006.1	\$1,997.6	\$2,064.2	\$2,452.6	\$20,188.7
CLOSING CASH BALANCE	(\$3,774.3)	(\$1,914.4)	\$38.0	\$728.5	(\$1,642.2)	\$307.1	(\$3,050.2)	(\$3,796.0)	(\$2,452.6)	\$0.0	

2018 Adjusted Charge Per Capita	\$274.08
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<b>Allocation of Capital Program</b>	
Residential Sector	61.3%
Non-Residential Sector	38.7%
<b>Rates for 2018</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
FIRE AND RESCUE SERVICE  
NON-RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)

FIRE AND RESCUE SERVICE	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	TOTAL
OPENING CASH BALANCE	\$0.0	(\$2,175.5)	(\$631.7)	\$1,032.4	\$2,125.9	\$442.1	\$1,481.8	(\$871.2)	(\$1,590.7)	(\$1,008.9)	
2018 - 2027 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Fire And Rescue Service: Non Inflated	\$3,677.6	\$0.0	\$41.7	\$712.5	\$2,480.5	\$0.0	\$3,002.4	\$1,505.6	\$387.8	\$0.0	\$11,808.3
- Fire And Rescue Service: Inflated	\$3,677.6	\$0.0	\$43.4	\$756.1	\$2,685.0	\$0.0	\$3,381.2	\$1,729.5	\$454.4	\$0.0	\$12,727.3
NEW NON-RESIDENTIAL DEVELOPMENT											
- Sq. Metres in New Buildings	364,541	374,435	384,663	395,241	210,183	213,014	215,889	218,808	221,774	204,484	2,803,031
REVENUE											
- DC Receipts: Inflated	\$1,560.4	\$1,634.8	\$1,713.0	\$1,795.3	\$973.8	\$1,006.7	\$1,040.7	\$1,075.8	\$1,112.2	\$1,046.0	\$12,958.9
INTEREST											
- Interest on Opening Balance	\$0.0	(\$119.7)	(\$34.7)	\$36.1	\$74.4	\$15.5	\$51.9	(\$47.9)	(\$87.5)	(\$55.5)	(\$167.4)
- Interest on In-year Transactions	(\$58.2)	\$28.6	\$29.2	\$18.2	(\$47.1)	\$17.6	(\$64.4)	(\$18.0)	\$11.5	\$18.3	(\$64.2)
TOTAL REVENUE	\$1,502.2	\$1,543.7	\$1,707.5	\$1,849.7	\$1,001.2	\$1,039.8	\$1,028.2	\$1,010.0	\$1,036.3	\$1,008.9	\$12,727.3
CLOSING CASH BALANCE	(\$2,175.5)	(\$631.7)	\$1,032.4	\$2,125.9	\$442.1	\$1,481.8	(\$871.2)	(\$1,590.7)	(\$1,008.9)	\$0.0	

2018 Adjusted Charge Per SQ.M	\$4.28
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<b>Allocation of Capital Program</b>	
Residential Sector	61.3%
Non-Residential Sector	38.7%
<b>Rates for 2018</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

**APPENDIX E**

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***COMMUNITY SERVICES***

## APPENDIX E

### COMMUNITY SERVICES

Community Services combines indoor recreation and parks services in the City of Vaughan. Indoor recreation services are provided through the Recreation and Culture Department and are primarily delivered through community centres located in all areas of the City. Under the *Development Charges Act*, Cultural facilities are not eligible to be recovered through development charges and therefore are excluded from this study.

The City of Vaughan's Parks and Forestry Department is responsible for providing parks, trails and outdoor recreation facilities in the City. Outdoor facilities include baseball diamonds, soccer fields, tennis courts, bocce courts, outdoor swimming pools, wading pools, water play equipment, outdoor rinks, basketball courts, playground equipment and other play courts.

#### TABLE 1      HISTORICAL SERVICE LEVELS

The City of Vaughan's Community Services inventory is separated into twelve categories: Community Centre Space, Land, Equipment, Broadband, Animal Services, Activity Spaces, Parkland Development, Park Facilities, Special Facilities, Trails, Non-Road Vehicles and Parks Operation Buildings.

The City operates eleven main indoor recreation facilities which have a total area of nearly 1.1 million square feet and a replacement value of \$402.7 million (page 4). This space includes indoor pools, gymnasiums, arenas, fitness centres, squash courts, indoor bocce courts, bowling alleys, program rooms and other space. Pages 1-4 includes a detailed breakdown of total space separated by function and facility. The land associated with the City's eleven indoor recreation facilities totals 37 hectares with a value of \$257.2 million (Page 5). Broadband equipment at the City's recreation buildings adds another \$107,000 to the cost of the inventory (Page 6).

Under the Community Services category, the City owns one animal shelter which has a total area of 6,700 square feet and a replacement value of \$2.3 million. The land for this shelter amounts to 0.05 hectares with a total cost of \$315,000. The equipment at

this animal shelter is valued at \$600,000. In total, the animal services component of the inventory is valued at \$3.2 million (Page 7).

The City also operates 24 activity spaces which have a total area of about 77,500 square feet and a replacement value of \$27.1 million (Page 8). The land associated with the activity spaces totals 8.30 hectares with a value of \$64.9 million (Page 9).

The City owns a substantial amount of equipment used to provide recreation services. This includes fitness equipment, ice resurfacers, operations equipment, audio/video equipment and furniture and miscellaneous equipment. The total replacement value of all indoor recreation equipment in 2017 is estimated at \$6.5 million (Pages 10-22).

Vaughan's 2017 inventory of parkland includes 366 hectares of neighbourhood parkland (Pages 23-27), 0.31 hectares of public squares (Page 28), 82 hectares of regional parkland (Page 29) and 110 hectares of district parkland (Page 30). The total cost of developing this parkland is estimated at \$225.6 million (Page 32). The cost of parkland acquisition cannot be included in the development charges inventory as per the *DCA*.

The Parks and Forestry Department currently provides a total of 1,073 park facilities (and associated assets), the majority of which are sports related (Pages 33-58). The total replacement value of these park facilities is \$149.6 million. Vaughan also has an inventory of special City-wide facilities valued at \$16.3 million (Page 59). The City-owned Uplands Golf & Country Club (9 hole golf course) valued at \$4.9 million comprises about a third of this amount. The City of Vaughan pedestrian and bicycle trail system add about \$1.2 million to the inventory in 2017, which represents only those trails built by the City (Page 60).

The City of Vaughan owns 744 parks non-road vehicles in its fleet (Pages 61-87) and contracts about \$1.5 million in vehicles. The combined total value of these vehicles (owned and contracted) is \$22.3 million.

The Parks and Forestry department operates from four buildings: The Joint Operations Centre, the Woodbridge Works Building, the Dufferin Yard, and the MNR Parks Building (Page 88). The total area of the four buildings used by Parks and Forestry is 25,736 square feet with a replacement value of \$8.0 million. The value of fixed equipment at these buildings is about \$333,000. Parks and Forestry's share of the land

associated with these buildings is approximately 3.6 hectares with a value of \$20.9 million. In total, the value of the Parks Operations inventory is \$29.2 million.

The combined value of capital assets for Community Services is valued at \$1.21 billion (Page 89). The ten-year historical average service level is \$4,038.71 per capita, and this, multiplied by the ten-year forecast of net population growth, results in a ten-year maximum allowable funding envelope of \$270.2 million. No uncommitted excess capacity has been identified for this service.

Community Services is a service for which development-related capital costs must be reduced by 10 per cent under the *DCA*. The resulting net maximum allowable funding envelope brought forward to the development charges calculation is reduced to \$243.2 million.

**TABLE 2      2018 – 2027 PROVISIONAL DEVELOPMENT-RELATED CAPITAL PROGRAM & CALCULATION OF THE “UNADJUSTED” DEVELOPMENT CHARGES**

The Community Services capital program is based on the 2018 Capital Budget, the 2017 Active Together Master Plan and discussions with City staff. The entire Community Services capital program is delineated into two sub-sections: Indoor Recreation and Park Development and Facilities.

**Indoor Recreation**

There are three projects pertaining to indoor recreation valued at \$14.5 million which are considered to be committed projects in the City’s DC reserve and approved in the Capital Budget. These projects consist of the construction of the North Thornhill, Carrville and VMC Community Centres and after statutory deductions, \$13.1 million is to be funded from the City’s Community Services DC reserve fund.

In addition to the committed project list, the construction of four additional community centres are included in the capital program located in Block 41, the VMC, Kleinburg and in Carville Centre. These Community Centres are expected to add new ice rinks, gymnasiums, fitness centres, and multi-purpose program space. The four new community centres are expected to be built at a combined cost \$263.1 million (land and equipment inclusive). It should be noted that the assumed principal portions of the debenture payments associated with the VMC Community Centre have been

identified in the program; interest costs have been included in the cash flow calculations (see Table 3).

The capital program also includes a provision for the acquisition of land to accommodate the construction of two additional community centres in Block 27 (\$17.8 million) and Vaughan Mills (\$32.8 million) beyond the planning period.

The City also proposes to construct a new 20,000 square foot animal services facility at a cost of \$10.5 million. As a result of this new facility, the existing animal services facility will be decommissioned and the replacement shares (\$3.5 million) associated with the existing 6,700 square foot facility is considered in the calculation. The total gross program for the Indoor Recreation portion of the Community Services program amounts to \$338.8 million.

### **Park Development and Facilities**

The Community Services capital program also contains various new park developments which are considered to be committed projects in the City's DC reserve and approved in the Capital Budget. These projects are valued at about \$20.8 million and the largest share is related to the construction of the North Maple Regional Park valued at \$3.5 million. Other significant projects include the development of Carrville Community Centre and District Park at a cost of \$1.2 million and the construction of Block 40 Chatfield District Park at a cost of \$3.0 million. After accounting for the 10% statutory deduction, \$18.7 million of these committed projects is funded from the City's available DC reserve fund ultimately reducing the uncommitted balance available for future projects.

Over the next ten-years, several new playing fields and playgrounds are planned to be built on the newly developed parkland. The capital program includes for the development of several new hectares of parkland at a cost of \$78.4 million with new fields and playgrounds included at an additional cost of \$39.5 million. Furthermore, the development-related capital program includes a provision of about \$3.4 million for the expansion of the City's managed trail network.

Two new operational facilities are included for development in the ten-year capital program: Dufferin Yard and a new North Operations Centre (NOC). The total cost of developing these facilities is estimated to be \$24.6 million including the remaining cost of acquiring the land to accommodate the NOC. The Dufferin Yard project has

replacement shares valued at \$340,000, which is deducted off the total project cost. New additions to the non-road fleets and related equipment category add another \$5.1 million to the Park Development and Facilities portion of the Community Services capital program.

The total gross program for the Park Development and Facilities portion of the Community Services program amounts to \$171.9 million.

### **Community Services Summary**

The ten year capital forecast for Community Services totals \$510.7 million. No provincial government grants or subsidies are anticipated to offset the cost of the program. Non-growth shares in the amount of \$3.9 million related to the animal shelter and the Dufferin Yard is netted off the net municipal cost of the program. In addition, the legislated 10 per cent discount totals \$50.7 million and is netted off of the net municipal costs, leaving \$456.1 million as the total development related costs.

The total reserve fund balance before commitments is about \$117.0 million, after considering the funds applied to the committed projects noted, approximately \$85.2 million is available in the City's uncommitted Community Services DC reserve fund to help offset the cost of the program. Lastly, \$95.9 million, the portion of the development-related cost which exceeds the maximum allowable funding envelope, is deemed to benefit growth beyond 2027 and can be recovered through subsequent development charges studies.

The 2018–2027 DC costs eligible for recovery amount to \$243.2 million, which is allocated entirely against future residential development in the City. This results in an unadjusted development charge of \$3,449.77 per capita.

### **TABLE 3 CASH FLOW ANALYSIS**

After cash flow consideration, the residential calculated charge increases to \$3,658.97 per capita. The following table summarizes the calculation of the Community Services development charges.

**COMMUNITY SERVICES SUMMARY**

10-year Hist. Service Level per capita	2018 - 2027 Development-Related Capital Program		Unadjusted Development Charge		Adjusted Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$4,038.71	\$510,654,931	\$243,200,748	\$3,449.77	\$0.00	<b>\$3,658.97</b>	<b>\$0.00</b>

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES

MAPLE COMMUNITY CENTRE 10190 Keele St.	# of Square Feet									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
- Indoor pool	14,100	14,100	14,100	14,100	14,100	14,100	14,100	14,100	14,100	14,100
- Arena	26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300
- Gymnasium/MPR/Kitchen	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
- Fitness Centre	27,100	27,100	27,100	27,100	27,100	27,100	27,100	27,100	27,100	27,100
- 2 Squash/Racquetball courts	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
- 7 Meeting Rooms/Program Rooms	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600
- 4 Bocce Courts	9,950	9,950	9,950	9,950	9,950	9,950	9,950	9,950	9,950	9,950
- 4 Bowling Alleys	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
- Common Space	47,244	47,244	47,244	47,244	47,244	47,244	47,244	47,244	47,244	47,244
- Amici Centre	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
<b>Total (Maple Community Centre)</b>	<b>147,794</b>	<b>147,794</b>	<b>147,794</b>	<b>147,794</b>	<b>147,794</b>	<b>147,794</b>	<b>147,794</b>	<b>147,794</b>	<b>147,794</b>	<b>147,794</b>

GARNET A. WILLIAMS C.C. 501 Clark Ave.	# of Square Feet									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
- Indoor pool	14,900	14,900	14,900	14,900	14,900	14,900	14,900	14,900	14,900	14,900
- Arena	33,250	33,250	33,250	33,250	33,250	33,250	33,250	33,250	33,250	33,250
- Gymnasium/PR/Kitchen	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850
- Fitness Centre	15,542	15,542	15,542	15,542	15,542	15,542	15,542	15,542	15,542	15,542
- 3 squash & 1 racquetball court	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800
- 7 Meeting Rooms/Program Rooms	7,698	7,698	7,698	7,698	7,698	7,698	7,698	7,698	7,698	7,698
- Common Space	41,844	41,844	41,844	41,844	41,844	41,844	41,844	41,844	41,844	41,844
<b>Total (Garnet A. Williams C.C.)</b>	<b>126,884</b>	<b>126,884</b>	<b>126,884</b>	<b>126,884</b>	<b>126,884</b>	<b>126,884</b>	<b>126,884</b>	<b>126,884</b>	<b>126,884</b>	<b>126,884</b>

DUFFERIN CLARK C.C. 1441 Clark Ave.	# of Square Feet									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
- Indoor pool	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100
- Gymnasium/MPR	8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,350
- 7 Meeting Rooms/Program Rooms	3,586	3,586	3,586	3,586	3,586	3,586	3,586	3,586	3,586	3,586
- 4 Bocce Courts	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700
- Common Space	41,866	41,866	41,866	41,866	41,866	41,866	41,866	41,866	41,866	41,866
<b>Total (Dufferin Clark C.C.)</b>	<b>83,602</b>	<b>83,602</b>	<b>83,602</b>	<b>83,602</b>	<b>83,602</b>	<b>83,602</b>	<b>83,602</b>	<b>83,602</b>	<b>83,602</b>	<b>83,602</b>

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES

Father Ermano Bulfon C.C. 8141 Martingrove Rd.	# of Square Feet									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
- Indoor pool	5,680	5,680	5,680	5,680	5,680	5,680	5,680	5,680	5,680	5,680
- Fitness Centre	3,588	3,588	3,588	3,588	3,588	3,588	3,588	3,588	3,588	3,588
- Gymnasium	6,797	6,797	6,797	6,797	6,797	6,797	6,797	6,797	6,797	6,797
- Youth Room	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006
- Pre-school / children's room	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006
- 3 Program Rooms	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750
- 5 Bocce Courts	12,250	12,250	12,250	12,250	12,250	12,250	12,250	12,250	12,250	12,250
- Common Space	11,850	11,850	11,850	11,850	11,850	11,850	11,850	11,850	11,850	11,850
- Extend Senior Hall - staff and Kitchen	0	0	0	0	0	0	0	22,181	22,181	22,181
<b>Total (Father E. Bulfon C.C.)</b>	<b>46,927</b>	<b>46,927</b>	<b>46,927</b>	<b>46,927</b>	<b>46,927</b>	<b>46,927</b>	<b>46,927</b>	<b>69,108</b>	<b>69,108</b>	<b>69,108</b>

WOODBIDGE POOL & MEMORIAL ARENA 5020 Highway #7	# of Square Feet									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
- Indoor pool	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700
- Arena	24,900	24,900	24,900	24,900	24,900	24,900	24,900	24,900	24,900	24,900
- Memorial Hall/Kitchen	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
- Common Space	13,944	13,944	13,944	13,944	13,944	13,944	13,944	13,944	13,944	13,944
<b>Total (W. Woodbridge Pool &amp; Memorial Arena)</b>	<b>56,544</b>	<b>56,544</b>	<b>56,544</b>	<b>56,544</b>	<b>56,544</b>	<b>56,544</b>	<b>56,544</b>	<b>56,544</b>	<b>56,544</b>	<b>56,544</b>

AL PALLADINI C.C. (sq. ft.) 9201 Islington Ave.	# of Square Feet									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
- Indoor pool	18,450	18,450	18,450	18,450	18,450	18,450	18,450	18,450	18,450	18,450
- Arena A	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550
- Arena B	24,350	24,350	24,350	24,350	24,350	24,350	24,350	24,350	24,350	24,350
- Gymnasium/MPR/Kitchen	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
- Fitness Centre	17,950	17,950	17,950	17,950	17,950	17,950	17,950	17,950	17,950	17,950
- 2 Squash Courts	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650
- 2 Meeting Rooms	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250
- Common Space	43,985	43,985	43,985	43,985	43,985	43,985	43,985	43,985	43,985	43,985
<b>Total (Al Palladini C.C.)</b>	<b>143,685</b>	<b>143,685</b>	<b>143,685</b>	<b>143,685</b>	<b>143,685</b>	<b>143,685</b>	<b>143,685</b>	<b>143,685</b>	<b>143,685</b>	<b>143,685</b>

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES

CHANCELLOR C.C. 350 Ansley Grove Road	# of Square Feet									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
- Gymnasium	6,118	6,118	6,118	6,118	6,118	6,118	6,118	6,118	6,118	6,118
- Youth Room	908	908	908	908	908	908	908	908	908	908
- Pre-school / children's room	705	705	705	705	705	705	705	705	705	705
- Seniors' Room	2,183	2,183	2,183	2,183	2,183	2,183	2,183	2,183	2,183	2,183
- Community / Meeting Room	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
- Bocce Courts	18,430	18,430	18,430	18,430	18,430	18,430	18,430	18,430	18,430	18,430
- Common Space	11,892	11,892	11,892	11,892	11,892	11,892	11,892	11,892	11,892	11,892
- Pool Viewing	2,254	2,254	2,254	2,254	2,254	2,254	2,254	2,254	2,254	2,254
playhouse	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600
<b>Total (Chancellor C.C.)</b>	<b>50,090</b>	<b>50,090</b>	<b>50,090</b>	<b>50,090</b>	<b>50,090</b>	<b>50,090</b>	<b>50,090</b>	<b>50,090</b>	<b>50,090</b>	<b>50,090</b>

VAUGHAN SPORTS VILLAGE 2600 Rutherford	# of Square Feet									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
- Arenas	110,744	110,744	110,744	110,744	110,744	110,744	110,744	110,744	110,744	110,744
- Board / Meeting Rooms	2,486	2,486	2,486	2,486	2,486	2,486	2,486	2,486	2,486	2,486
- Restaurant	4,939	4,939	4,939	4,939	4,939	4,939	4,939	4,939	4,939	4,939
- Common Space & Pro-shop	10,569	10,569	10,569	10,569	10,569	10,569	10,569	10,569	10,569	10,569
<b>Total (Sports Village)</b>	<b>128,737</b>	<b>128,737</b>	<b>128,737</b>	<b>128,737</b>	<b>128,737</b>	<b>128,737</b>	<b>128,737</b>	<b>128,737</b>	<b>128,737</b>	<b>128,737</b>

ROSEMOUNT C.C. 1000 New Westminster Drive (Thornhill)	# of Square Feet									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
- Arena	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
- Gymnasium	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220
- 4 Program Rooms	3,750	9,017	9,017	9,017	9,017	9,017	9,017	9,017	9,017	9,017
- Community Playhouse	24,409	24,409	24,409	24,409	24,409	24,409	24,409	24,409	24,409	24,409
<b>Total (Rosemount C.C.)</b>	<b>57,379</b>	<b>62,646</b>								

VELLORE VILLAGE C.C. 1 Villa Royale Avenue	# of Square Feet									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Program Rooms	8,565	8,565	8,565	8,565	8,565	8,565	8,565	8,565	8,565	8,565
Gymnasium	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100
Indoor Pool	15,660	15,660	15,660	15,660	15,660	15,660	15,660	15,660	15,660	15,660
Pool Viewing	1,790	1,790	1,790	1,790	1,790	1,790	1,790	1,790	1,790	1,790
Common Space	53,536	53,536	53,536	53,536	53,536	53,536	53,536	53,536	53,536	53,536
<b>Total (Vellore Village Community Centre)</b>	<b>87,651</b>	<b>87,651</b>	<b>87,651</b>	<b>87,651</b>	<b>87,651</b>	<b>87,651</b>	<b>87,651</b>	<b>87,651</b>	<b>87,651</b>	<b>87,651</b>

NORTH THORNHILL C.C. 300 Pleasant Ridge Avenue	# of Square Feet									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Program Rooms	0	0	9,032	9,032	9,032	9,032	9,032	9,032	9,032	9,032
Gymnasium	0	0	7,140	7,140	7,140	7,140	7,140	7,140	7,140	7,140
Indoor Pool	0	0	22,156	22,156	22,156	22,156	22,156	22,156	22,156	22,156
Pool Viewing	0	0	2,344	2,344	2,344	2,344	2,344	2,344	2,344	2,344
Fitness	0	0	7,289	7,289	7,289	7,289	7,289	7,289	7,289	7,289
Common Space	0	0	47,074	47,074	47,074	47,074	47,074	47,074	47,074	47,074
<b>Total (North Thornhill Community Centre)</b>	<b>0</b>	<b>0</b>	<b>95,035</b>							

APPENDIX E  
TABLE 1 - PAGE 4CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES

TOTAL MAJOR COMMUNITY CENTRES	# of Square Feet										UNIT COST (\$/sq.ft.)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Arenas	275,094	275,094	275,094	275,094	275,094	275,094	275,094	275,094	275,094	275,094	\$455
Bowling Alleys	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	\$330
Common Space	283,330	283,330	330,404	330,404	330,404	330,404	330,404	330,404	330,404	330,404	\$310
Fitness	64,180	64,180	71,469	71,469	71,469	71,469	71,469	71,469	71,469	71,469	\$340
Gymnasia	53,935	53,935	61,075	61,075	61,075	61,075	61,075	61,075	61,075	61,075	\$380
Indoor Bocce Courts	47,330	47,330	47,330	47,330	47,330	47,330	47,330	47,330	47,330	47,330	\$320
Indoor Pools	108,844	108,844	131,000	131,000	131,000	131,000	131,000	131,000	131,000	131,000	\$485
Meeting/Program Rooms	42,868	48,135	57,167	57,167	57,167	57,167	57,167	57,167	57,167	57,167	\$330
Other (Community Playhouse/Restaurant/Amici)	35,548	35,548	35,548	35,548	35,548	35,548	35,548	57,729	57,729	57,729	\$400
Pool Viewing	1,790	1,790	4,134	4,134	4,134	4,134	4,134	4,134	4,134	4,134	\$330
Pre-school, Child & Youth Rooms	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	\$310
Squash & Racquetball Courts	9,750	9,750	9,750	9,750	9,750	9,750	9,750	9,750	9,750	9,750	\$360
<b>Total Community Centre Space (sq.ft.)</b>	<b>929,293</b>	<b>934,560</b>	<b>1,029,595</b>	<b>1,029,595</b>	<b>1,029,595</b>	<b>1,029,595</b>	<b>1,029,595</b>	<b>1,051,776</b>	<b>1,051,776</b>	<b>1,051,776</b>	
<b>Total Community Centre Space (\$000)</b>	<b>\$357,831.2</b>	<b>\$359,569.4</b>	<b>\$393,853.5</b>	<b>\$393,853.5</b>	<b>\$393,853.5</b>	<b>\$393,853.5</b>	<b>\$393,853.5</b>	<b>\$402,725.9</b>	<b>\$402,725.9</b>	<b>\$402,725.9</b>	

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES

MAJOR COMMUNITY CENTRES LAND COMPONENT (ha)	# of Hectares										UNIT COST (\$/ha)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Maple Community Centre	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	\$6,300,964
Garnet A. Williams Community Centre	3.23	3.23	3.23	3.23	3.23	3.23	3.23	3.23	3.23	3.23	\$6,300,964
Dufferin Clark Community Centre	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	\$6,300,964
Father Ermanno Bulfon Community Centre	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55	\$8,030,640
Woodbridge Pool and Memorial Arena	1.47	1.47	1.47	1.47	1.47	1.47	1.47	1.47	1.47	1.47	\$6,300,964
Al Palladini Community Centre	4.72	4.72	4.72	4.72	4.72	4.72	4.72	4.72	4.72	4.72	\$6,300,964
Chancellor Community Centre	1.69	1.69	1.69	1.69	1.69	1.69	1.69	1.69	1.69	1.69	\$8,030,640
Vaughan Sports Village	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	\$6,300,964
Rosemount Community Centre	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	\$6,300,964
Vellore Village Community Centre	5.60	5.60	5.60	5.60	5.60	5.60	5.60	5.60	5.60	5.60	\$8,030,640
North Thornhill Community Centre	0	0	4.92	4.92	4.92	4.92	4.92	4.92	4.92	4.92	\$8,030,640
<b>Total Community Centre Land Area (ha)</b>	<b>31.84</b>	<b>31.84</b>	<b>36.76</b>								
<b>Total Community Centre Land Area (\$ 000's)</b>	<b>\$217,642.7</b>	<b>\$217,642.7</b>	<b>\$257,153.5</b>								

**APPENDIX E  
TABLE 1 - PAGE 6**

**CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES**

<b>BROADBAND Centre Name</b>	<b># of Access Points</b>										<b>UNIT COST (\$/unit)</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Garnett A. Williams Community Centre	0	0	0	0	0	0	0	7	7	7	\$1,782
Dufferin Clark Community Centre	0	0	0	0	0	0	6	6	6	6	\$1,782
Father Ermano Bulfon Community Centre	0	0	0	0	0	0	0	0	6	6	\$1,782
Woodbridge Pool & Memorial Arena	0	0	0	0	0	0	0	0	7	7	\$1,782
Al Palladini Community Centre	0	0	0	0	0	0	0	7	7	7	\$1,782
Chancellor Community Centre	0	0	0	0	0	0	0	5	5	5	\$1,782
Rosemount Community Centre	0	0	0	0	0	0	0	4	4	4	\$1,782
Vellore Village Community Centre	0	0	0	0	0	0	10	10	10	10	\$1,782
North Thornhill Community Centre	0	0	0	0	0	0	8	8	8	8	\$1,782
<b>Sub-total (#)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>47</b>	<b>60</b>	<b>60</b>	
<b>Sub-total (\$000)</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$42.8</b>	<b>\$83.8</b>	<b>\$106.9</b>	<b>\$106.9</b>	

APPENDIX E  
TABLE 1 - PAGE 7

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
ANIMAL SERVICES

BUILDING Facility Name	# of Square Feet										UNIT COST (\$/sq.ft.)	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Animal Shelter (70 Tigi Crt., Units 45-47)	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	\$340
- Total Community Service Facility Space (sq.ft.)	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	
- Total Community Service Facility Space (\$000)	\$2,278.0	\$2,278.0	\$2,278.0	\$2,278.0	\$2,278.0	\$2,278.0	\$2,278.0	\$2,278.0	\$2,278.0	\$2,278.0	\$2,278.0	

LAND Facility Name	# of Square Feet										UNIT COST (\$/ha)	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Animal Shelter - 70 Tigi Crt	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	\$6,300,964
- Total Community Service Facility Land (ha.)	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	
- Total Community Service Facility Land (\$000)	\$315.0	\$315.0	\$315.0	\$315.0	\$315.0	\$315.0	\$315.0	\$315.0	\$315.0	\$315.0	\$315.0	

EQUIPMENT Facility Name	Total Equipment Value									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Animal Shelter - 70 Tigi Crt	\$0	\$0	\$0	\$190,880	\$196,880	\$233,330	\$219,530	\$234,655	\$393,935	\$599,835
Total Cost (\$000)	\$0.0	\$0.0	\$0.0	\$190.9	\$196.9	\$233.3	\$219.5	\$234.7	\$393.9	\$599.8

Total Animal Services (\$000)	\$2,593	\$2,593	\$2,593	\$2,784	\$2,790	\$2,826	\$2,813	\$2,828	\$2,987	\$3,193
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CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
ACTIVITY SPACES

BUILDING Facility Name	# of Square Feet										Unit Cost (\$/sq.ft)	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Tigi Bocce Court (2501 Rutherford Rd., Unit 15)	10,502	10,502	10,502	10,502	10,502	10,502	10,502	10,502	10,502	10,502	10,502	\$355
Sonoma Seniors' Centre (1 Sonoma Blvd., Units B5-8)	3,747	3,747	3,747	3,747	3,747	3,747	3,747	3,747	3,747	3,747	3,747	\$355
Concord Older Adult Club (7575 Keele St., Unit 5)	1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,186	\$355
Pine York Seniors' Club (7700 Pine Valley Dr. Units 15 &16)	2,325	2,325	2,325	2,325	2,325	2,325	2,325	2,325	2,325	2,325	2,325	\$355
Maplewood Village Plaza (11399 Keele St., Unit 7)	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	\$355
Vaughan Crest Seniors' Centre (300 Pinewood Dr.)	1,441	1,441	1,441	1,441	1,441	1,441	1,441	1,441	1,441	1,441	1,441	\$70
Merino Centennial Centre (8 Merino Rd.)	8,592	8,592	8,592	8,592	8,592	8,592	8,592	8,592	8,592	8,592	8,592	\$355
Blue Willow Activity Centre (133 Fieldstone Dr.)	5,308	5,308	5,308	5,308	5,308	5,308	5,308	5,308	5,308	5,308	5,308	\$355
Armstrong / Marion Hill House (42 Old Yonge St.)	1,793	1,793	1,793	1,793	1,793	1,793	1,793	1,793	1,793	1,793	1,793	\$355
John Arnold House (21 Spring Gate Blvd.)	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	\$355
Jonathan Baker House (91 Thornhill Woods Dr.)	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	\$355
Sarah Noble / Beaverbrook House (9995 Keele St.)	0	0	0	0	0	0	0	1,929	1,929	1,929	1,929	\$355
John Charlton House (220 Charlton Ave.)	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	\$355
Devin House (11151 Keele St.)	1,724	1,724	1,724	1,724	1,724	1,724	1,724	1,724	1,724	1,724	1,724	\$355
Kleinburg Railway Station / Kleinburg Scout House (10415 Islington Ave.)	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	\$355
Kleinburg United Church (10418 Islington Ave.)	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	\$355
Kline House (8 Nashville Rd.)	1,881	1,881	1,881	1,881	1,881	1,881	1,881	1,881	1,881	1,881	1,881	\$355
MacDonald House (121 Centre St.)	2,602	2,602	2,602	2,602	2,602	2,602	2,602	2,602	2,602	2,602	2,602	\$355
Frank Robson Log House (9470 Keele St.)	965	965	965	965	965	965	965	965	965	965	965	\$355
Michael Cranny House (439 Glenkindie Ave.)	2,353	2,353	2,353	2,353	2,353	2,353	2,353	2,353	2,353	2,353	2,353	\$355
Patricia Kemp Community Centre (7894 Dufferin St.)	9,968	9,968	9,968	9,968	9,968	9,968	9,968	9,968	9,968	9,968	9,968	\$355
Vellore Township Hall (9541 Weston Rd.)	3,445	3,445	3,445	3,445	3,445	3,445	3,445	3,445	3,445	3,445	3,445	\$355
Vellore School (9545 Weston Rd.)	3,375	3,375	3,375	3,375	3,375	3,375	3,375	3,375	3,375	3,375	3,375	\$355
Nathaniel Wallace House (137 Woodbridge Ave.)	1,501	1,501	1,501	1,501	1,501	1,501	1,501	1,501	1,501	1,501	1,501	\$355
Glen Shields Activity Centre (35 Quaker Ridge Rd.)	1,728	1,728	1,728	1,728	1,728	1,728	1,728	0	0	0	0	\$355
<b>- Total Activity Centre Space</b>	<b>77,306</b>	<b>77,306</b>	<b>77,306</b>	<b>77,306</b>	<b>77,306</b>	<b>77,306</b>	<b>77,306</b>	<b>77,507</b>	<b>77,507</b>	<b>77,507</b>		
<b>- Total Activity Centre Space (\$000)</b>	<b>\$27,033</b>	<b>\$27,033</b>	<b>\$27,033</b>	<b>\$27,033</b>	<b>\$27,033</b>	<b>\$27,033</b>	<b>\$27,033</b>	<b>\$27,104</b>	<b>\$27,104</b>	<b>\$27,104</b>		

APPENDIX E  
TABLE 1 - PAGE 9

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
ACTIVITY SPACES

LAND Facility Name	# of Hectares										UNIT COST (\$/ha)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Tigi Bocce Court (2501 Rutherford Rd., Unit 15)	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	\$6,300,964
Sonoma Seniors' Centre (1 Sonoma Blvd., Units B5-8)	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	\$6,300,964
Concord Older Adult Club (7575 Keele St., Unit 5)	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	\$6,300,964
Pine York Seniors' Club (7700 Pine Valley Dr. Units 15 &16)	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$6,300,964
Maplewood Village Plaza (11399 Keele St., Unit 7)	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	\$6,300,964
Vaughan Crest Seniors' Centre (300 Pinewood Dr.)	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	\$8,030,640
Merino Centennial Centre (8 Merino Rd.)	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$8,030,640
Blue Willow Activity Centre (133 Fieldstone Dr.)	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	\$8,030,640
Armstrong / Marion Hill House (42 Old Yonge St.)	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	\$8,030,640
John Arnold House (21 Spring Gate Blvd.)	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$8,030,640
Jonathan Baker House (91 Thornhill Woods Dr.)	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$8,030,640
Sarah Noble / Beaverbrook House (9995 Keele St.)	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	\$6,300,964
John Charlton House (220 Charlton Ave.)	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	\$8,030,640
Devin House (11151 Keele St.)	3.99	3.99	3.99	3.99	3.99	3.99	3.99	3.99	3.99	3.99	\$8,030,640
Kleinburg Railway Station / Kleinburg Scout House (10415 Islington Ave.)	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$8,030,640
Kleinburg United Church (10418 Islington Ave.)	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$8,030,640
Kline House (8 Nashville Rd.)	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	\$6,300,964
MacDonald House (121 Centre St.)	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	\$8,030,640
Frank Robson Log House (9470 Keele St.)	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	\$8,030,640
Michael Cranny House (439 Glenkindie Ave.)	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	\$8,030,640
Patricia Kemp Community Centre (7894 Dufferin St.)	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	\$8,030,640
Vellore Township Hall (9541 Weston Rd.)	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	\$6,300,964
Vellore School (9545 Weston Rd.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$6,300,964
Nathaniel Wallace House (137 Woodbridge Ave.)	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	\$8,030,640
Glen Shields Activity Centre (35 Quaker Ridge Rd.)	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$8,030,640
<b>Total Activity Space Land Area (ha)</b>	<b>8.30</b>										
<b>Total Activity Space Land Area (\$000)</b>	<b>\$64,890.0</b>										

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
COMMUNITY CENTRE FITNESS EQUIPMENT

<i>Equipment by Centre*</i>	Total Value of Fitness Equipment									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Garnet A. Williams C. C.	\$671,960	\$755,922	\$787,257	\$810,377	\$811,370	\$796,565	\$826,063	\$900,992	\$655,969	\$923,456
Al Palladini Community Centre	\$565,021	\$660,997	\$692,471	\$711,011	\$738,060	\$803,106	\$843,707	\$900,589	\$672,303	\$887,007
Father Ermanno Bulfon Community Centre	\$310,438	\$332,178	\$361,561	\$350,843	\$352,571	\$376,221	\$367,560	\$556,869	\$329,962	\$386,626
Maple Community Centre	\$710,986	\$800,548	\$828,128	\$849,749	\$855,756	\$914,737	\$947,042	\$995,004	\$700,387	\$954,423
North Thornhill Community Centre	\$6,035	\$6,035	\$381,445	\$387,629	\$392,216	\$412,370	\$436,472	\$450,407	\$428,403	\$428,403
Vellore Village Community Centre	\$0	\$0	\$0	\$0	\$0	\$291,062	\$291,062	\$294,788	\$310,282	\$310,282
<b>Total Value All Fitness Equipment (000\$)</b>	<b>\$2,264.4</b>	<b>\$2,555.7</b>	<b>\$3,050.9</b>	<b>\$3,109.6</b>	<b>\$3,150.0</b>	<b>\$3,594.1</b>	<b>\$3,711.9</b>	<b>\$4,098.7</b>	<b>\$3,097.3</b>	<b>\$3,890.2</b>

\*This value accounts for items such as: stairmasters, lifefitness equipment, etc.

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
OPERATIONS EQUIPMENT

COMMUNITY CENTRE OPERATIONS EQUIPMENT	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Ice Resurfaces	10	10	11	11	11	11	11	11	11	11	\$99,100
Ice Edgers	7	7	7	9	9	9	9	9	9	9	\$5,860
V-Plows		4	5	5	5	5	5	5	5	5	\$7,320
Portable Ice Painting Machine	1	1	1	1	1	1	1	1	1	1	\$11,360
Nets & Pins	5	5	5	5	5	5	5	5	5	5	\$2,110
Electronic Scoreboards	4	4	6	6	6	6	6	6	6	6	\$14,100
Skate Sharpening Machine	1	1	1	1	1	1	1	1	1	1	\$14,890
Forklift	1	1	1	1	1	1	1	1	1	1	\$20,650
Floor Scrubber	1	1	1	1	1	1	1	1	1	1	\$7,350
Auto Scrubbers	7	7	9	9	9	9	9	9	9	9	\$15,890
Burnishers	3	3	3	3	3	3	3	3	3	3	\$11,130
Carpet Cleaners	2	2	2	2	2	2	2	2	2	2	\$5,080
Swing Scrubbers	9	9	10	10	10	10	10	10	10	10	\$3,180
Roto Wash	1	1	1	1	1	1	1	1	1	1	\$5,560
Vacuum Cleaners	12	12	12	12	12	12	12	12	12	12	\$1,590
Pressure Washers	7	7	8	8	8	8	8	8	8	8	\$1,900
Manlifts	6	6	8	8	8	8	8	8	8	8	\$19,070
Portable Radio Sets	7	7	8	8	8	8	8	8	8	8	\$6,350
AED Defibrilators	23	44	44	44	44	44	44	44	44	44	\$3,380
<b>Sub-total (#)</b>	<b>107</b>	<b>132</b>	<b>143</b>	<b>145</b>							
<b>Sub-total (\$000)</b>	<b>\$1,611.2</b>	<b>\$1,711.4</b>	<b>\$1,927.4</b>	<b>\$1,939.1</b>							

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
AUDIO VISUAL EQUIPMENT

<i>Civic Centre</i>	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Overhead Projector	1	1	1	1	1	1	1	1	1	1	\$2,390
TV/VCR Player	1	1	1	1	1	1	1	1	1	1	\$1,900
Portable sound system	1	1	1	1	1	1	1	1	1	1	\$5,630
<b>Sub-total (#)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Sub-total (\$000)</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>

<i>Dufferin Clark C. C.</i>	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Portable Music Box	2	2	2	2	2	2	2	2	2	2	\$190
Television	1	1	1	1	1	1	1	1	1	1	\$510
VCR	1	1	1	1	1	1	1	1	1	1	\$350
Overhead Projector	1	1	1	1	2	2	2	2	2	2	\$1,190
Screen	1	1	1	1	1	1	1	1	1	1	\$280
Portable P.A System	1	1	1	1	1	1	1	1	1	1	\$1,590
Microphone	1	1	1	1	1	1	1	1	1	1	\$110
Microphone Stand	1	1	1	1	1	1	1	1	1	1	\$200
Microphone Extension	1	1	1	1	1	1	1	1	1	1	\$50
Flip Chart	5	5	5	5	4	4	4	4	4	4	\$320
Podium	1	1	1	1	1	1	1	1	1	1	\$550
<b>Sub-total (#)</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	
<b>Sub-total (\$000)</b>	<b>\$6.8</b>	<b>\$6.8</b>	<b>\$6.8</b>	<b>\$6.8</b>	<b>\$7.7</b>						

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
AUDIO VISUAL EQUIPMENT

Garnet A. Williams C. C.	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
CD Player	1	1	1	1	1	1	1	1	1	1	\$240
Caliphone (portable dual cassette player)	1	1	1	1	0	0	0	0	0	0	\$1,020
Wireless Remote Headphones	2	2	2	2	2	2	2	2	2	2	\$280
Camera	1	1	1	1	1	1	1	1	1	1	\$1,900
Portable Music Box	1	1	1	1	1	1	1	1	1	1	\$190
Sound System	1	1	1	1	1	1	1	1	1	1	\$2,270
Duo Cassette Tape Deck	1	1	1	1	0	0	0	0	0	0	\$430
Television	1	1	1	1	1	1	1	1	1	1	\$510
VCR	1	1	1	1	1	1	1	1	1	1	\$350
Overhead Projector	1	1	1	1	1	1	1	1	1	1	\$1,190
Screen	1	1	1	1	1	1	1	1	1	1	\$280
Podium	1	1	1	1	1	1	1	1	1	1	\$550
Portable P.A System	1	1	1	1	1	1	1	1	1	1	\$1,590
Microphone	2	2	2	2	2	2	2	2	2	2	\$110
Microphone Stand	2	2	2	2	2	2	2	2	2	2	\$200
Microphone Extension	1	1	1	1	1	1	1	1	1	1	\$50
Flip Chart	4	4	4	4	4	4	4	4	4	4	\$320
<b>Sub-total (#)</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	
<b>Sub-total (\$000)</b>	<b>\$13.0</b>	<b>\$13.0</b>	<b>\$13.0</b>	<b>\$13.0</b>	<b>\$11.6</b>	<b>\$11.6</b>	<b>\$11.6</b>	<b>\$11.6</b>	<b>\$11.6</b>	<b>\$11.6</b>	

CITY OF VAUGHAN  
COMMUNITY SERVICES  
AUDIO VISUAL EQUIPMENT

<i>Maple Community Centre</i>	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
AM/FM Cassette Player	1	1	1	1	1	1	1	1	1	1	\$870
Caliphone	1	1	1	1	0	0	0	0	0	0	\$1,020
Wireless Remote Headphones	1	1	1	1	1	1	1	1	1	1	\$280
Portable Music Box	2	2	2	2	1	1	1	1	1	1	\$190
Radio Cassette Player	1	1	1	1	1	1	1	1	1	1	\$120
Television	1	1	1	1	1	1	1	1	1	1	\$510
VCR	1	1	1	1	0	0	0	0	0	0	\$350
Overhead Projector	1	1	1	1	1	1	1	1	1	1	\$1,190
Screen	1	1	1	1	1	1	1	1	1	1	\$280
Portable P.A System	1	1	1	1	1	1	1	1	1	1	\$1,590
Microphone	2	2	2	2	1	1	1	1	1	1	\$110
Microphone Stand	1	1	1	1	1	1	1	1	1	1	\$200
Microphone Extension	2	2	2	2	1	1	1	1	1	1	\$50
Flip Chart	6	6	6	6	3	3	3	3	3	3	\$320
<b>Sub-total (#)</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	
<b>Sub-total (\$000)</b>	<b>\$9.0</b>	<b>\$9.0</b>	<b>\$9.0</b>	<b>\$9.0</b>	<b>\$6.4</b>						

<i>Rosemount Community Centre</i>	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Television	1	1	1	1	2	2	2	2	2	2	\$510
VCR	1	1	1	1	1	1	1	1	1	1	\$350
Overhead Projector	1	1	1	1	1	1	1	1	1	1	\$1,190
Screen	1	1	1	1	0	0	0	0	0	0	\$280
Portable P.A System	0	0	0	0	0	0	0	0	0	0	\$1,590
Microphone	1	1	1	1	1	1	1	1	1	1	\$110
Microphone Stand	1	1	1	1	1	1	1	1	1	1	\$200
Microphone Extension	0	0	0	0	1	1	1	1	1	1	\$50
<b>Sub-total (#)</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	
<b>Sub-total (\$000)</b>	<b>\$2.6</b>	<b>\$2.6</b>	<b>\$2.6</b>	<b>\$2.6</b>	<b>\$2.9</b>						

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
AUDIO VISUAL EQUIPMENT

<i>Al Palladini C. C.</i>	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Caliphone	1	1	1	1	0	0	0	0	0	0	\$1,020
Wireless Remote Headphones	2	2	2	2	2	2	2	2	2	2	\$280
AM/FM Cassette Player	1	1	1	1	0	0	0	0	0	0	\$870
Audio System	1	1	1	1	1	1	1	1	1	1	\$8,070
Portable Music Box	1	1	1	1	2	2	2	2	2	2	\$190
Portable Underwater Sound System	1	1	1	1	1	1	1	1	1	1	\$7,950
Portable AM/FM Cassette Player	5	5	5	5	0	0	0	0	0	0	\$190
Television	1	1	1	1	2	2	2	2	2	2	\$510
VCR	1	1	1	1	1	1	1	1	1	1	\$350
Overhead Projector	1	1	1	1	1	1	1	1	1	1	\$1,190
Screen	1	1	1	1	1	1	1	1	1	1	\$280
Podium	1	1	1	1	1	1	1	1	1	1	\$550
Microphone	3	3	3	3	3	3	3	3	3	3	\$110
Microphone Stand	1	1	1	1	1	1	1	1	1	1	\$200
Microphone Extension	2	2	2	2	2	2	2	2	2	2	\$50
Flip Chart	4	4	4	4	4	4	4	4	4	4	\$320
<b>Sub-total (#)</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	
<b>Sub-total (\$000)</b>	<b>\$24.4</b>	<b>\$24.4</b>	<b>\$24.4</b>	<b>\$24.4</b>	<b>\$22.3</b>						

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
AUDIO VISUAL EQUIPMENT

	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
<b>Woodbridge Pool and Memorial Arena</b>											
Portable Underwater Sound System	1	1	1	1	1	1	1	1	1	1	\$7,950
Portable Music Box	1	1	1	1	1	1	1	1	1	1	\$190
Television	1	1	1	1	1	1	1	1	1	1	\$510
VCR	1	1	1	1	1	1	1	1	1	1	\$350
Overhead Projector	1	1	1	1	1	1	1	1	1	1	\$1,190
Screen	1	1	1	1	1	1	1	1	1	1	\$280
Microphone	2	2	2	2	2	2	2	2	2	2	\$110
Microphone Stand	1	1	1	1	1	1	1	1	1	1	\$200
Microphone Extension	1	1	1	1	1	1	1	1	1	1	\$50
Flip Chart	1	1	1	1	1	1	1	1	1	1	\$320
<b>Sub-total (#)</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	
<b>Sub-total (\$000)</b>	<b>\$11.3</b>	<b>\$11.3</b>	<b>\$11.3</b>	<b>\$11.3</b>	<b>\$11.3</b>	<b>\$11.3</b>	<b>\$11.3</b>	<b>\$11.3</b>	<b>\$11.3</b>	<b>\$11.3</b>	

	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
<b>Vaughan Sports Village</b>											
Televisions	1	1	1	1	1	1	1	1	1	1	\$12,210
Telephone System/Fibre Optic Wiring	1	1	1	1	1	1	1	1	1	1	\$52,970
Audio Sound System	1	1	1	1	1	1	1	1	1	1	\$100,680
<b>Sub-total (#)</b>	<b>3</b>										
<b>Sub-total (\$000)</b>	<b>\$165.9</b>										

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
AUDIO VISUAL EQUIPMENT

Chancellor Community Centre	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Television	1	1	1	1	1	1	1	1	1	1	\$510
Screen	2	2	2	2	1	1	1	1	1	1	\$280
Overhead Projector	1	1	1	1	1	1	1	1	1	1	\$1,190
Flip Charts	3	3	3	3	3	3	3	3	3	3	\$320
<b>Sub-total (#)</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	
<b>Sub-total (\$000)</b>	<b>\$3.2</b>	<b>\$3.2</b>	<b>\$3.2</b>	<b>\$3.2</b>	<b>\$2.9</b>						

North Thornhill CC	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Microphone Extensions			3	3	0	0	0	0	0	0	\$50
Televisions			2	2	2	2	2	2	2	2	\$510
DVD/VCR			2	2	2	2	2	0	0	0	\$350
Microphones			3	3	0	0	0	0	0	0	\$110
Screen			1	1	1	1	1	1	1	1	\$280
Podium			1	1	1	1	1	1	1	1	\$510
Microphone stands			2	2	2	1	0	0	0	0	\$200
Flip Charts			4	4	2	2	2	2	2	2	\$320
<b>Sub-total (#)</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>18</b>	<b>10</b>	<b>9</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>6</b>	
<b>Sub-total (\$000)</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$4.7</b>	<b>\$4.7</b>	<b>\$3.6</b>	<b>\$3.4</b>	<b>\$3.2</b>	<b>\$2.5</b>	<b>\$2.5</b>	<b>\$2.5</b>	<b>\$2.5</b>

<b>Total all Audio Visual Equipment (\$)</b>	<b>\$246</b>	<b>\$246</b>	<b>\$251</b>	<b>\$251</b>	<b>\$244</b>	<b>\$244</b>	<b>\$244</b>	<b>\$243</b>	<b>\$243</b>	<b>\$243</b>
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CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
FURNITURE & MISC EQUIPMENT INVENTORY

	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
<b>Dufferin Clark C. C.</b>											
Standard 6-foot Table	150	150	150	150	150	150	150	150	150	150	\$140
8-foot Table	0	0	0	0	0	0	0	0	0	0	\$140
5-foot Table	20	20	20	20	20	20	20	20	20	20	\$80
Folding Chair	100	100	100	100	100	100	100	100	100	100	\$30
Stacking Chair	450	450	450	450	450	450	450	450	450	450	\$30
Children's Chair	63	63	63	63	63	63	63	63	63	63	\$10
<b>Sub-total (#)</b>	<b>783</b>	<b>783</b>	<b>783</b>	<b>783</b>	<b>783</b>	<b>783</b>	<b>783</b>	<b>783</b>	<b>783</b>	<b>783</b>	
<b>Sub-total (\$000)</b>	<b>\$39.7</b>	<b>\$39.7</b>	<b>\$39.7</b>	<b>\$39.7</b>	<b>\$39.7</b>	<b>\$39.7</b>	<b>\$39.7</b>	<b>\$39.7</b>	<b>\$39.7</b>	<b>\$39.7</b>	

	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
<b>Garnet A. Williams C. C.</b>											
Standard 6-foot Table	72	72	72	72	72	72	72	72	72	72	\$140
Mitey Lite Table	12	12	12	12	12	12	12	12	12	12	\$350
4-foot Table	4	4	4	4	4	4	4	4	4	4	\$80
Card Table	7	7	7	7	7	7	7	7	7	7	\$80
Folding Chair	120	120	120	120	120	120	120	120	120	120	\$30
Stacking Chair	500	500	500	500	500	500	500	500	500	500	\$30
<b>Sub-total (#)</b>	<b>715</b>	<b>715</b>	<b>715</b>	<b>715</b>	<b>715</b>	<b>715</b>	<b>715</b>	<b>715</b>	<b>715</b>	<b>715</b>	
<b>Sub-total (\$000)</b>	<b>\$33.8</b>	<b>\$33.8</b>	<b>\$33.8</b>	<b>\$33.8</b>	<b>\$33.8</b>	<b>\$33.8</b>	<b>\$33.8</b>	<b>\$33.8</b>	<b>\$33.8</b>	<b>\$33.8</b>	

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
FURNITURE & MISC EQUIPMENT INVENTORY

	# of Equipment										UNIT COST (\$/item)	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
<b>Maple Community Centre</b>												
Standard 6-foot Table	100	100	100	100	100	100	100	100	100	100	100	\$140
Card Table	17	17	17	17	9	9	9	9	9	9	9	\$80
Children's Table	9	9	9	9	10	10	10	10	10	10	10	\$80
Folding Chair	50	50	50	50	50	50	50	50	50	50	50	\$30
Stacking Chair	450	450	450	450	443	443	443	443	443	443	443	\$30
Children's Chair	38	38	38	38	46	46	46	46	46	46	46	\$10
Wood Chairs	0	0	0	0	0	0	0	0	0	0	0	\$30
<b>Sub-total (#)</b>	<b>664</b>	<b>664</b>	<b>664</b>	<b>664</b>	<b>658</b>							
<b>Sub-total (\$000)</b>	<b>\$31.5</b>	<b>\$31.5</b>	<b>\$31.5</b>	<b>\$31.5</b>	<b>\$30.8</b>							

	# of Equipment										UNIT COST (\$/item)	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
<b>Rosemount Community Centre</b>												
Standard 6-foot Table Mightlite	31	31	31	31	15	15	15	15	15	15	15	\$350
Card Table	19	19	19	19	10	10	10	10	10	10	10	\$80
Stacking Chair	150	150	150	150	150	150	150	150	150	150	150	\$30
Children's Chair	32	32	32	32	65	65	65	65	65	65	65	\$10
Newer style 6' table											10	
<b>Sub-total (#)</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>250</b>	
<b>Sub-total (\$000)</b>	<b>\$17.2</b>	<b>\$17.2</b>	<b>\$17.2</b>	<b>\$17.2</b>	<b>\$11.2</b>							

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
FURNITURE & MISC EQUIPMENT INVENTORY

	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
<b>Woodbridge Pool and Memorial Arena</b>											
Standard 6-foot Table	50	50	50	50	50	50	50	50	50	50	\$140
Folding Chair	208	208	208	208	208	208	208	208	208	208	\$30
Stacking Chair	26	26	26	26	26	26	26	26	26	26	\$30
<b>Sub-total (#)</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	
<b>Sub-total (\$000)</b>	<b>\$14.0</b>	<b>\$14.0</b>	<b>\$14.0</b>	<b>\$14.0</b>	<b>\$14.0</b>	<b>\$14.0</b>	<b>\$14.0</b>	<b>\$14.0</b>	<b>\$14.0</b>	<b>\$14.0</b>	<b>\$14.0</b>

	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
<b>Al Palladini C. C.</b>											
Standard 6-foot Table	50	50	50	50	50	50	50	50	50	50	\$140
Mitey Lite Table	15	15	15	15	15	15	15	15	15	15	\$350
Folding Chair	410	410	410	410	410	410	410	410	410	410	\$30
Stacking Chair	190	190	190	190	190	190	190	190	190	190	\$30
Children's Chair	39	39	39	39	39	39	39	39	39	39	\$10
<b>Sub-total (#)</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	
<b>Sub-total (\$000)</b>	<b>\$30.6</b>	<b>\$30.6</b>	<b>\$30.6</b>	<b>\$30.6</b>	<b>\$30.6</b>	<b>\$30.6</b>	<b>\$30.6</b>	<b>\$30.6</b>	<b>\$30.6</b>	<b>\$30.6</b>	<b>\$30.6</b>

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
FURNITURE & MISC EQUIPMENT INVENTORY

	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
<b><i>Father Ermanno Bulfon C. C.</i></b>											
Standard 6-foot Table	24	24	24	24	24	24	24	24	24	24	\$140
Card Table	12	12	12	12	12	12	12	12	12	12	\$80
Children's Table	9	9	9	9	9	9	9	9	9	9	\$80
Stacking Chair	102	102	102	102	102	102	102	102	102	102	\$50
Children's Chair	37	37	37	37	37	37	37	37	37	37	\$10
<b>Sub-total (#)</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	
<b>Sub-total (\$000)</b>	<b>\$10.5</b>	<b>\$10.5</b>	<b>\$10.5</b>	<b>\$10.5</b>	<b>\$10.5</b>	<b>\$10.5</b>	<b>\$10.5</b>	<b>\$10.5</b>	<b>\$10.5</b>	<b>\$10.5</b>	

	# of Equipment										UNIT COST (\$/item)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
<b><i>Vaughan Sports Village</i></b>											
Restaurant POS System	1	1	1	1	1	1	1	1	1	1	\$26,680
Restaurant Furniture	1	1	1	1	1	1	1	1	1	1	\$36,610
Sports Memorabilia	1	1	1	1	1	1	1	1	1	1	\$28,280
Beer & Draught Equipment	1	1	1	1	1	1	1	1	1	1	\$30,120
<b>Sub-total (#)</b>	<b>4</b>										
<b>Sub-total (\$000)</b>	<b>\$121.7</b>										

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
FURNITURE & MISC EQUIPMENT INVENTORY

Vellore Village Community Centre	# of Equipment										UNIT COST (\$/item)	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Standard 6-foot Table	60	60	60	60	60	60	60	60	60	60	60	\$140
Round Tables	15	15	15	15	15	15	15	15	15	15	15	\$140
Folding Chairs	300	300	300	300	300	300	300	300	300	300	300	\$30
Stacking Chairs	50	50	50	50	50	50	50	50	50	50	50	\$30
Overhead Projector	1	1	1	1	1	1	1	1	1	1	1	\$2,390
Screen	1	1	1	1	1	1	1	1	1	1	1	\$280
TV/VCR	1	1	1	1	1	1	1	1	1	1	1	\$1,900
Microphone	2	2	2	2	2	2	2	2	2	2	2	\$110
Portable Podium and Sound System	1	1	1	1	1	1	1	1	1	1	1	\$550
Mic Extensions	2	2	2	2	2	2	2	2	2	2	2	\$50
Childrens Tables	12	12	12	12	12	12	12	12	12	12	12	\$80
Childrens Chairs	50	50	50	50	50	50	50	50	50	50	50	\$10
<b>Sub-total (#)</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	
<b>Sub-total (\$000)</b>	<b>\$27.9</b>	<b>\$27.9</b>	<b>\$27.9</b>	<b>\$27.9</b>	<b>\$27.9</b>	<b>\$27.9</b>	<b>\$27.9</b>	<b>\$27.9</b>	<b>\$27.9</b>	<b>\$27.9</b>	<b>\$27.9</b>	

North Thornhill CC	# of Equipment										UNIT COST (\$/item)	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Standard 6-foot table	0	0	160	160	145	145	145	145	145	145	145	\$140
Stacking Chair Chair	0	0	520	520	520	520	520	520	520	520	520	\$30
<b>Sub-total (#)</b>	<b>-</b>	<b>-</b>	<b>680</b>	<b>680</b>	<b>665</b>							
<b>Sub-total (\$000)</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$38.0</b>	<b>\$38.0</b>	<b>\$35.9</b>							

Chancellor Community Centre	# of Equipment										UNIT COST (\$/item)	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Standard 6-foot table	54	54	54	54	60	60	60	60	60	60	60	\$140
Stacking Chair	300	300	300	300	400	400	400	400	400	400	400	\$30
Round Table					22	22	22	22	22	22	22	\$340
<b>Sub-total (#)</b>	<b>354</b>	<b>354</b>	<b>354</b>	<b>354</b>	<b>482</b>							
<b>Sub-total (\$000)</b>	<b>\$16.6</b>	<b>\$16.6</b>	<b>\$16.6</b>	<b>\$16.6</b>	<b>\$27.9</b>							

<b>Total Furniture &amp; Misc Equipment (\$000)</b>	<b>\$343</b>	<b>\$343</b>	<b>\$381</b>	<b>\$381</b>	<b>\$384</b>							
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<b>TOTAL ALL EQUIPMENT (\$000)</b>	<b>\$4,465</b>	<b>\$4,857</b>	<b>\$5,611</b>	<b>\$5,681</b>	<b>\$5,717</b>	<b>\$6,161</b>	<b>\$6,279</b>	<b>\$6,665</b>	<b>\$5,664</b>	<b>\$6,457</b>	
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APPENDIX E  
TABLE 1 - PAGE 23  
CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARKLAND

WARD 1 PARKS: NEIGHBOURHOOD Park Name	Park No.	Address	# of Hectares											
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Ahmadiyya Park	UV1-N7	140 Murray Farm Lane	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55
Bindertwine Park	KN1	299 Stegman's Mill Road	5.06	5.06	5.06	5.06	5.06	5.06	5.06	5.06	5.06	5.06	5.06	5.06
Breta/H&R	MN13	Silmoro Court & Klamath Cr	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17
Brett Yerec Park (Formerly Springside Park)	MN20	177 Springside Rd	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20
Calvary Baptist Church	KS1	6950 Nashville Road	6.17	6.17	6.17	6.17	6.17	6.17	6.17	6.17	6.17	6.17	6.17	6.17
Castlehill Park	MN6-25	70 Castlehill Rd.	1.89	1.89	1.89	1.89	1.89	1.89	1.89	1.89	1.89	1.89	1.89	1.89
Civic Park	MN1	299 Marlott Road	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25
Cranston Park	MN11	Cranston Rd	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41
Crieff Parkette	MP2	45 Crieff Ave	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Discovery Park	UV1-N19	90 Discovery Trail	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52
Emmitt Road Park	MN24	65 Emmitt Road	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Fazia Mahdi Park	UV1-N22	151 Ahmadiyya Ave	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14
Frank Robson Park	MN5	9470 Keele St.	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
Hedgerow Park	KN3	165 Hedgerow Lane	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Julliard Park	VCC-N2	101 Julliard Drive	-	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94
Kelso Parkette	MP5	180 Kelso Cres	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11
Killian Lamar Parkette	MP1	108 Mathewson St.	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18
Maple Airport Park	MN7	121 Avro Rd	1.89	1.89	1.89	1.89	1.89	1.89	1.89	1.89	1.89	1.89	1.89	1.89
Maple Lions Park	MN8	350 Cunningham Dr	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04
Maple Reservoir Park	MR	10588 keele St	4.31	4.31	4.31	4.31	4.31	4.31	4.31	4.31	4.31	4.31	4.31	4.31
Maple Trails Park	MN19	61 Athabasca Drive	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46
Mario Plastina/ Formerly Graywood Park	MN12	40 Prestonwood Court	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07
Mast Park	UV1-N20	195 Mast Road	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49
McNaughton Park	MN10	20 McNaughton Road	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81
Melville Park	MN9	201 Melville Ave	3.53	3.53	3.53	3.53	3.53	3.53	3.53	3.53	3.53	3.53	3.53	3.53
Naylon Parkette	MP3	82 Naylon Street	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14
Netherford Parkette	KP4	2493 Major Mackenzie Drive	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Nevada Park	MN18	101 Nevada Crescent	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76
Peak Point Park	MN22	68 Peak Point Blvd	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87
Princeton Gate Park	MN14	121 Princeton Gate	2.63	2.63	2.63	2.63	2.63	2.63	2.63	2.63	2.63	2.63	2.63	2.63
Ramsey Armitage Park	MN4	8 Merino Rd.	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49
Ranch Trail Park	KN6	120 Ranch Trail Rd.	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92
Reeves Park	MN2	251 Barrhill Rd.	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68
Regency View Parkette	MN21	83 Regency View Heights	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17
Rimwood Park	KN5	211 Philips Lane	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68
Ross Guerri Park	KP4	67 Park Ridge Drive	-	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Routley Park	MN3	65 DiCarlo Dr.	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01
Secord Park	61W-N1	65 Secord Ave	-	-	-	-	-	-	-	-	-	-	-	1.67
Sherwood Parkette	MP4	75 Sherwood Park Drive	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Tinsmith Parkette	KP1	50 Tinsmith Court	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71
Treelawn Parkette	KP2	65 Treelawn Blvd	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35
Vaughan City Centre/ Formerly Komura Rd PK	VCC-N3	Komura Rd	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
Vista Gate Parkette	MN23	245 Ravineview Drive	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41
West/Maple Creek	MN17	77 Broomlands Drive	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99
<b>Total</b>			<b>72.14</b>	<b>74.77</b>	<b>74.77</b>	<b>74.77</b>	<b>74.77</b>	<b>74.76</b>	<b>74.76</b>	<b>74.76</b>	<b>74.76</b>	<b>74.76</b>	<b>74.76</b>	<b>76.43</b>

APPENDIX E  
TABLE 1 - PAGE 24CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARKLAND

WARD 2 PARKS: NEIGHBOURHOOD Park Name	Park No.	Address	# of Hectares										
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Alexander Elisa Park	WN12	221 Tall Grass Trail	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25
Almont Park	WN5	41 Kanata Court	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13
Crest Lawn Parkette	WN39	31 Crestlawn Gate	-	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Crofters Park	WN17	225 Crofters Rd.	2.31	2.31	2.31	2.31	2.31	2.31	2.31	2.31	2.31	2.31	2.31
Findley Park	WN26	70 Panorama Cres	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96
Fred Armstrong Parkette	WP2	28 Woodbridge Ave.	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26
Tammy Breda Park (Formerly Forest Fountain Park)	WN36	181 Forest Fountain Dr	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42
Hayhoe Park	WN6	60 Hayhoe Lane	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35
Humber Valley Parkette	WEA-P1	Napa Valley Avenue	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27
Kiloran Park	WN7	300 Wycliffe Ave.	2.39	2.39	2.39	2.39	2.39	2.39	2.39	2.39	2.39	2.39	2.39
Kipling Parkette	WP9	7550 Kipling Ave.	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47
Legion Park	WP11	70 Legion Court Road	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42
Le Park Saint Jean De Brebeuf	WEA-N5	131 Golden Gate Circle	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43
Mapes Park	WN18	190 Mapes Ave	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58
Maxey Park	WN4	199 Willis Rd.	4.19	4.19	4.19	4.19	4.19	4.19	4.19	4.19	4.19	4.19	4.19
McClure Meadows Park	WN27	8921 Martin Grove Rd	2.86	2.86	2.86	2.86	2.86	2.86	2.86	2.86	2.86	2.86	2.86
Memorial Hill Park	WN3	80 Wallace Street	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08
Michael Barrasso Park (Formerly Morningstar Park)	WN19	131 Morningstar Cres.	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55
Michael Fitzgerald Park	WN31	29 Humber Meadow Court	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Napa Valley Park	WN33	80 Napa Valley Ave	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49
Old Firehall Parkette	WP7	223 Woodbridge Ave.	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18
Parwest Park	WN23	74 Beechnut Rd	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Rainbow Creek Park	WN1	5450 Hwy # 7	22.70	22.70	22.70	22.70	22.70	22.70	22.70	22.70	22.70	22.70	22.70
Sunset Ridge Park	WEA-N1	535 Napa Valley Ave.	2.44	2.44	2.44	2.44	2.44	2.44	2.44	2.44	2.44	2.44	2.44
Sylvan Brook Parkette	WP8	2 Ravine Court	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29
Tanana Parkette	WP1	4899 Highway 7	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37
Thompson Park	WN25	301 Vaughan Mills Rd	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Valley Edge Parkette	WEA-P2	Julia Valentina Avenue	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11
Vaughan Mills Park	WN24	601 Vaughan Mills Rd	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34
Via Verde Park	WEA-N4	730 Napa Valley Avenue	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38
Wilson Century Theatre Park	WN32	20 Milano Ave.	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57
Wishing Well Park	KP3	1 Hazelridge Crt	-	-	-	-	-	-	-	0.13	0.13	0.13	0.13
Woodbridge Avenue Parkette	WP5	102 Woodbridge Ave.	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
Woodbridge College Parkette	WP12	71 Bruce Street	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
Woodbridge Highlands Park	WN22	51 Thompson Creek Blvd.	6.10	6.10	6.10	6.10	6.10	6.10	6.10	6.10	6.10	6.10	6.10
<b>Total</b>			<b>70.58</b>	<b>70.96</b>	<b>70.96</b>	<b>70.96</b>	<b>70.96</b>	<b>70.94</b>	<b>70.94</b>	<b>71.07</b>	<b>71.07</b>	<b>71.07</b>	<b>71.07</b>

APPENDIX E  
TABLE 1 - PAGE 25CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARKLAND

WARD 3 PARKS: NEIGHBOURHOOD Park Name	Park No.	Address	# of Hectares										
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Aberdeen Parkette	WP3	100 Aberdeen Ave.	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58
Anthony Locliento Park (Formerly Blue Coin Park)	WN20	351 Velmar Dr.	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58
Belairway Park	WN14	2 Belairway	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58
Blue Willow Square	WN30	Blue Willow Dr	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64
Comdel Park	UV1-N18	60 Comdel Blvd	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29
Davos Park	UV1-N12	300 Davos Road	-	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Fennyrose Parkette	WP10	250 Fennyrose Cres	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Fossil Hill Park	WN35	161 Fossil Hill Rd.	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41
Giovanni Caboto Park (Formerly Glenvilla)	WN29	75 Matthew Dr	6.71	6.71	6.71	6.71	6.71	6.71	6.71	6.71	6.71	6.71	6.71
George Stegman Park	WN9	460 Aberdeen Ave.	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84
Hawstone Park	UV1-N5	80 Hawstone Road	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93
Hillside Park	UV1-N8	549 Vellore Road Park Avenue	-	-	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86
Jersey Creek (Moved to Neighbourhood from District)	WOS6	137 Andrea Lane	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26
Joey Panetta Park	WN15	88 Marieta St.	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57
Kingsview Park	UV1-N4	450 Fossil Hill Road	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94
La Rocca Square	WN34	327 La Rocca Ave	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03
Lawford Park	UV1-D4	300 Lawford Drive	-	-	-	-	-	-	-	-	-	2.39	2.39
Marco Park	WN8	301 Airdrie Dr.	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71
Robert Watson Memorial Park	WN10	561 Arberdeen Ave.	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34
Rose Mandarin Park (Weston Downs Park)	WN16	80 Green Park Blvd.	5.21	5.21	5.21	5.21	5.21	5.21	5.21	5.21	5.21	5.21	5.21
Starling Park	UV1-N1	131 Starling Boulevard	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81
Torii Park	WN11	50 Tori St.	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91
Venice Gate Park	UV1-N6	180 Trudeau Drive	-	-	-	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48
Velmar Downs Park	WN21	30 Velmar Dr	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43
Vellore Heritage Park	WN38	9541 Weston Rd	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41
Vellore Woods Park	WN37	335 Vellore Woods Blvd	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71
Via Campanile Park	UV1-N3	181 Via Campanile	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41	2.41
Village Green Park	UV1-N2	500 Via Campanile	-	-	-	-	-	-	2.65	2.65	2.65	2.65	2.65
Westwind Park	UV1-N5	150 Cityview Blvd	-	-	-	-	2.60	2.60	2.60	2.60	2.60	2.60	2.60
<b>Subtotal</b>			<b>55.68</b>	<b>56.60</b>	<b>60.46</b>	<b>61.94</b>	<b>64.54</b>	<b>64.54</b>	<b>67.19</b>	<b>67.19</b>	<b>69.58</b>	<b>69.58</b>	<b>69.58</b>

APPENDIX E  
TABLE 1 - PAGE 26CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARKLAND

WARD 4 PARKS: NEIGHBOURHOOD Park Name	Park No.	Address	# of Hectares									
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Agostino Park	TN39	535 Confederation Parkway	2.32	2.32	2.32	2.32	2.32	2.32	2.32	2.32	2.32	2.32
Alexander Park	TN38	145 Dufferin Hill Dr	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05
Apple Blossom (Miriam Segal Park)	UV2-N10	220 Apple Blossom Drive	1.69	1.69	1.69	1.69	1.69	1.69	1.69	1.69	1.69	1.69
Carville Mill Park	UV2-N16	501 Marc Santi Blvd	-	-	-	1.99	1.99	1.99	1.99	1.99	1.99	1.99
Clearview Park	UV2-N19	150 Via Romano Blvd	-	-	-	-	-	-	-	-	3.39	3.39
Concord Community Park	TN35	7894 Dufferin Street	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39
Crossroads East	UV2-N1	35 Maple Sugar Lane	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47
Eagles Landing Park	UV2-N6	180 Sir Benson Drive	-	-	-	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Forest View Park	UV2-N5	125 Lady Delores Ave	-	-	-	0.00	0.00	1.57	1.57	1.57	1.57	1.57
Freedom Trail Park	UV2-N21	121 Freedom Trail	-	-	1.55	1.55	1.55	1.55	1.55	1.55	1.55	1.55
Heritage Park	UV2-N18	631 Valley Vista Drive	-	-	-	-	-	-	1.38	1.38	1.38	1.38
Jack Pine Park	UV2-N20	61 Petticoat Road	-	-	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46
Langstaff Park	TN36	Langstaff Rd	7.88	7.88	7.88	7.88	7.88	7.88	7.88	7.88	7.88	7.88
LeParc Park	TN33	172 Connie Cres.	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Mill Race Park	UV2-N4	310 Thomas Cook Ave	-	-	-	-	-	-	2.26	2.26	2.26	2.26
Misty Sugar Park	UV2-N8	Misty Sugar Trail	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77
Mosswood Park	UV2-N11	641 Thornhill Woods Drive	-	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16
Ohr Menachem Park	UV2-N2	55 Autumn Hill Boulevard	2.12	2.12	2.12	2.12	2.12	2.12	2.12	2.12	2.12	2.12
Pheasant Hollow Park	UV2-N7	201 Peter Rupert Dr	-	-	-	-	1.99	1.99	1.99	1.99	1.99	1.99
Pioneer Park	UV2-N15	105 Valley Vista Drive	-	-	-	-	-	-	2.25	2.25	2.25	2.25
Southview Park	TN34	1 Southview Dr.	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06
Spring Blossom Park	UV2-N12	1 Apple Blossom Drive	-	-	-	-	-	-	1.29	1.29	1.29	1.29
Sugarbush Heritage Park	UV2-N9	91 Thornhill Woods Drive	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34
Thornhill Woods Park	UV2-N3	289 Thornhill Woods Drive	2.52	2.52	2.52	2.52	2.52	2.52	2.52	2.52	2.52	2.52
Trail View Parkette	UV2-N23	65 William Bowes Boulevard	-	-	-	0.13	0.13	0.13	0.13	0.13	0.13	0.13
Twelve Oaks Park	UV2-N17	525 Via Romano Boulevard	-	-	-	3.17	3.17	3.17	3.17	3.17	3.17	3.17
West Crossroads Park	TN19	130 Yellowwood Circle	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Woodrose Park	UV2-N13	189 Lady Fenytrose Ave	-	-	-	-	2.55	2.55	2.55	2.55	2.55	2.55
Woodrose Greenway	LPN7	190 Lady Fenytrose Ave	-	-	-	-	0.52	0.52	0.52	0.52	0.52	0.52
Woodvalley Park	UV2-N14	2 Marc Santi Boulevard	3.62	3.62	3.62	3.62	3.62	3.62	3.62	3.62	3.62	3.62
<b>Total</b>			<b>32.17</b>	<b>33.33</b>	<b>37.35</b>	<b>44.14</b>	<b>49.21</b>	<b>50.78</b>	<b>57.96</b>	<b>57.96</b>	<b>61.35</b>	<b>61.35</b>

APPENDIX E  
TABLE 1 - PAGE 27CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARKLAND

WARD 5 PARKS: NEIGHBOURHOOD Park Name	Park No.	Address	# of Hectares									
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Bathurst Estates Park	TN6	99 Campbell Ave.	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43
Bathurst Steeles Parkette	TP12	Emerald Lane	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Beverley Glen Park	TN22	333 Beverley Glen Blvd.	2.61	2.61	2.61	2.61	2.61	2.61	2.61	2.61	2.61	2.61
Bob O'Link Parkette	TP10	111 Bob O'Link Ave.	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27
Breaky Parkette	TP1	299 Spring Gate Blvd.	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19
Chateau Ridge Parkette	TN40	3 Maison Parc Court	-	-	-	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Conley Park North	TN37	120 Conley St	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21
Conley Park South	TN13	135 Conley St.	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94
Downham Green Park	TN15	78 Colvin Cres.	3.41	3.41	3.41	3.41	3.41	3.41	3.41	3.41	3.41	3.41
Edmund Seager Parkette	TP11	60 Edmund Seager Dr.	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Gallanough Park	TN4	21 Springfield Way	2.52	2.52	2.52	2.52	2.52	2.52	2.52	2.52	2.52	2.52
Gilmore Park	TN14	60 Gilmore Cres.	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88
Glen Shields Park	TN25	140 Glen Shields Ave.	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66
Heatherton Parkette	TP2	51 Heatherton Way	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31
Hefhill Park	TN5	27 Hefill Ct.	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67
Joseph Aaron Park	TN16	111 Joseph Aaron Blvd.	2.86	2.86	2.86	2.86	2.86	2.86	2.86	2.86	2.86	2.86
King High Park	TN21	201 King High Dr.	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Lakehurst Park	TN12	486 Conley St.	2.84	2.84	2.84	2.84	2.78	2.78	2.78	2.78	2.78	2.78
Langstaff School Park	TN31	14 Uplands Ave.	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Lion's Parkette	TP5	2 Centre St.	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Marita Payne Park	TN26	2 Glen Shields Ave.	16.10	16.10	16.10	16.10	16.10	16.10	16.10	16.10	16.10	16.10
Mill Arbour Park	TN17	20 Mill Arbour Lane	2.04	2.04	2.04	2.04	2.04	2.04	2.04	2.04	2.04	2.04
New Seabury Parkette	TP8	80A New Seabury Dr.	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Newport Square Park	TN10	75 Newport Squire	2.79	2.79	2.79	2.79	2.79	2.79	2.79	2.79	2.79	2.79
Oakhurst Park	TN29	70 Oakhurst Park	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61
Oakmount Parkette	TP7	14A Oakmount Cres.	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12
Oakbank Pond	TN32	250 Oakhurst Park	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55
Percy Bone Parkette	TP6	26 Old Yonge St.	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21
Peach Tree Parkette	TP9	49 Peach Tree Place	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19
Pierre Elliot Trudeau Park (Formerly Promenade Park)	TN3	900 Clark Ave.	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21
Promenade Green Park	TN18	25 Carl Tennen St.	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66
Riveira Park	TN27	1 Glen Shields Ave.	1.66	1.66	1.66	1.66	1.66	1.66	1.66	1.66	1.66	1.66
Rebettzin Judy Taub Parkette (Formerly Bevshire Parkette)	TP3	71 Bevshire Circle	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13
Riverside Park	TN30	2 Riverside Blvd.	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Rosedale North Park	TN8	350 Atkinson Ave.	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30
Thornhill Green Park (Town Centre North Park)	TN28	19 Beverley Glen Boulevard	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88
Thornhill Park	TN11	26 Old Yonge Street	4.10	4.10	4.10	4.10	4.10	4.10	4.10	4.10	4.10	4.10
Vaughan Crest Park	TN1	300 Pinewood Dr.	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40
Ventura Park	TN23	50 Mulholland Dr	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20
Wade Gate Park	TN20	151 Wade Gate	4.01	4.01	4.01	4.01	4.01	4.01	4.01	4.01	4.01	4.01
Winding Lane Park	TN2	580 Yorkhill Blvd.	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20
Worth Park	TN24	270 Worth Blvd	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70
Yonge Mill Parkette	TP4		0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27
<b>Total</b>			<b>87.55</b>	<b>87.55</b>	<b>87.55</b>	<b>87.85</b>	<b>87.79</b>	<b>87.79</b>	<b>87.79</b>	<b>87.79</b>	<b>87.79</b>	<b>87.79</b>
<b>Total Neighbourhood</b>			<b>318.14</b>	<b>323.22</b>	<b>331.09</b>	<b>339.67</b>	<b>347.24</b>	<b>348.81</b>	<b>358.77</b>	<b>358.77</b>	<b>364.55</b>	<b>366.22</b>

APPENDIX E  
TABLE 1 - PAGE 28

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PUBLIC SQUARES

WARD 1 PARKS: PUBLIC SQUARE			# of Hectares									
Park Name	Park No.	Address	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Purcell Parkette	MP6	200 St. Joan of Arc Ave.	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22
<b>Total</b>			<b>0.22</b>	<b>0.22</b>	<b>0.22</b>	<b>0.22</b>	<b>0.22</b>	<b>0.22</b>	<b>0.22</b>	<b>0.22</b>	<b>0.22</b>	<b>0.22</b>

WARD 2 PARKS: PUBLIC SQUARE			# of Hectares									
Park Name	Park No.	Address	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

WARD 3 PARKS: PUBLIC SQUARE			# of Hectares									
Park Name	Park No.	Address	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

WARD 4 PARKS: PUBLIC SQUARE			# of Hectares									
Park Name	Park No.	Address	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Forest Run Park	CC17-P8	29 Forest Run Blvd	-	-	-	-	-	-	0.09	0.09	0.09	0.09
<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>

WARD 5 PARKS: PUBLIC SQUARE			# of Hectares									
Park Name	Park No.	Address	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

APPENDIX E  
 TABLE 1 - PAGE 29  
 CITY OF VAUGHAN  
 INVENTORY OF CAPITAL ASSETS  
 COMMUNITY SERVICES  
 REGIONAL PARKS

WARD 1 PARKS: REGIONAL			# of Hectares									
Park Name	Park No.	Address	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Subtotal</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WARD 2 PARKS: REGIONAL			# of Hectares									
Park Name	Park No.	Address	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Vaughan Grove Sports Park	WR1	7401 Martin Grove Rd.	46.8	46.8	46.8	46.8	46.8	46.8	46.8	46.8	46.8	46.8
Vaughan Grove Sports Park - OSA Lands	WR1	7401 Martin Grove Rd.	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7
<b>Subtotal</b>			60.5	60.5	60.5	60.5	60.5	60.5	60.5	60.5	60.5	60.5

WARD 3 PARKS: REGIONAL			# of Hectares									
Park Name	Park No.	Address	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Subtotal</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WARD 4 PARKS: REGIONAL			# of Hectares									
Park Name	Park No.	Address	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Subtotal</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WARD 5 PARKS: REGIONAL			# of Hectares									
Park Name	Park No.	Address	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Concord/Thornhill Regional Park	TR2	299 Racco Parkway	21.9	21.9	21.9	21.9	21.9	21.9	21.9	21.9	21.9	21.9
<b>Subtotal</b>			21.9	21.9	21.9	21.9	21.9	21.9	21.9	21.9	21.9	21.9

<b>Total Regional</b>			82.35	82.35	82.35	82.35	82.35	82.35	82.35	82.35	82.35	82.35
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APPENDIX E  
TABLE 1 - PAGE 30CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
DISTRICT

WARD 1 PARKS: DISTRICT Park Name	Park No.	Address	# of Hectares									
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Maple Community District Park	MD1	7 Sterling Cres.	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2
Vaughan Sports Village (Formerly Rutherford District Park)	MD4	Rutherford Road	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Mackenzie Glen District Park	MD2	Cranston Pk Ave	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3
<b>Total</b>			<b>21.6</b>	<b>21.6</b>	<b>21.6</b>	<b>21.6</b>	<b>21.6</b>	<b>21.6</b>	<b>21.6</b>	<b>21.6</b>	<b>21.6</b>	<b>21.6</b>

WARD 2 PARKS: DISTRICT Park Name	Park No.	Address	# of Hectares									
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Father Ermanno Bulfon District Park	WD2	191 Forest Dr.	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6
Doctor's McLean Park (Previously Fundale Park)	WD4	8100 Islington Avenue	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5
Nort Johnson District Park (Includes Veteran's Park Parcel)	WD1	7800 Islington Ave.	6.9	6.9	6.9	6.9	6.9	6.9	6.9	6.9	6.9	6.9
Sonoma Heights Community Park ( Formerly W.E.A District Park)	WEA-D1	100 Sunset Ridge	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
<b>Total</b>			<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>

WARD 3 PARKS: DISTRICT Park Name	Park No.	Address	# of Hectares									
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Chancellor District Park	WD3	430 Chancellor Dr.	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8
Matthew Park (Formerly Vellore Village District Park)	UV1-D3	1 Villa Royale Avenue	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7
<b>Total</b>			<b>15.5</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>

WARD 4 PARKS: DISTRICT Park Name	Park No.	Address	# of Hectares									
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Tudor District Park	MD3	300 Jacob Keffer Parkway	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8
North Thornhill District Park	UV2-D3	Pleasant Ridge Boulevard	0.0	0.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
<b>Total</b>			<b>4.8</b>	<b>4.8</b>	<b>9.8</b>							

WARD 5 PARKS: DISTRICT Park Name	Park No.	Address	# of Hectares									
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
York Hill District Park	TD1	330 Yorkhill Blvd.	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4
Benjamin Vaughan District Park	TD3	101 Westmount Blvd.	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8
Dufferin District Park	TD2	1441 Clark Ave.	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
<b>Total</b>			<b>22.7</b>	<b>22.7</b>	<b>22.7</b>	<b>22.7</b>	<b>22.7</b>	<b>22.7</b>	<b>22.7</b>	<b>22.7</b>	<b>22.7</b>	<b>22.7</b>

<b>Total District</b>			<b>104.62</b>	<b>104.62</b>	<b>109.64</b>	<b>109.64</b>	<b>109.66</b>	<b>109.66</b>	<b>109.66</b>	<b>109.66</b>	<b>109.66</b>	<b>109.65</b>
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APPENDIX E  
TABLE 1 - PAGE 31CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARKLAND SUMMARY

Neighbourhood	# of Hectares										Development Costs (\$/ha.)	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Ward 1 Parks : Neighbourhood	72.1	74.8	74.8	74.8	74.8	74.8	74.8	74.8	74.8	74.8	76.4	\$ 372,000
Ward 2 Parks : Neighbourhood	70.6	71.0	71.0	71.0	70.9	70.9	71.1	71.1	71.1	71.1	71.1	\$ 372,000
Ward 3 Parks : Neighbourhood	55.7	56.6	60.5	61.9	64.5	64.5	67.2	67.2	69.6	69.6	69.6	\$ 372,000
Ward 4 Parks : Neighbourhood	32.2	33.3	37.3	44.1	49.2	50.8	58.0	58.0	61.3	61.3	61.3	\$ 372,000
Ward 5 Parks : Neighbourhood	87.6	87.6	87.6	87.9	87.8	87.8	87.8	87.8	87.8	87.8	87.8	\$ 372,000
<b>Total (Hectares)</b>	<b>318.1</b>	<b>323.2</b>	<b>331.1</b>	<b>339.7</b>	<b>347.2</b>	<b>348.8</b>	<b>358.8</b>	<b>358.8</b>	<b>364.5</b>	<b>366.2</b>		
<b>Total (\$000)</b>	<b>\$118,346.7</b>	<b>\$120,238.7</b>	<b>\$123,167.0</b>	<b>\$126,356.5</b>	<b>\$129,172.5</b>	<b>\$129,756.6</b>	<b>\$133,461.7</b>	<b>\$133,461.7</b>	<b>\$135,611.9</b>	<b>\$136,233.1</b>		

Note: All neighbourhood parks are considered to be Type 2 Parks

Public Square	# of Hectares										Development Costs (\$/ha.)	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Ward 1 Parks : Public Square	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	\$ 1,662,400
Ward 2 Parks : Public Square	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 1,662,400
Ward 3 Parks : Public Square	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 1,662,400
Ward 4 Parks : Public Square	0.00	0.00	0.00	0.00	0.00	0.00	0.09	0.09	0.09	0.09	0.09	\$ 1,662,400
Ward 5 Parks : Public Square	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 1,662,400
<b>Total (Hectares)</b>	<b>0.22</b>	<b>0.22</b>	<b>0.22</b>	<b>0.22</b>	<b>0.22</b>	<b>0.22</b>	<b>0.31</b>	<b>0.31</b>	<b>0.31</b>	<b>0.31</b>	<b>0.31</b>	
<b>Total (\$000)</b>	<b>\$359.0</b>	<b>\$359.0</b>	<b>\$359.0</b>	<b>\$359.0</b>	<b>\$359.0</b>	<b>\$359.0</b>	<b>\$508.7</b>	<b>\$508.7</b>	<b>\$508.7</b>	<b>\$508.7</b>	<b>\$508.7</b>	

Note: All public squares are considered to be Type 2

APPENDIX E  
TABLE 1 - PAGE 32CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARKLAND SUMMARY

District	# of Hectares										Development Costs (\$/ha.)	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Ward 1 Parks : District	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	\$ 487,700
Ward 2 Parks : District	40.03	40.03	40.03	40.03	40.03	40.03	40.03	40.03	40.03	40.03	40.03	\$ 487,700
Ward 3 Parks : District	15.50	15.50	15.50	15.50	15.50	15.50	15.50	15.50	15.50	15.50	15.49	\$ 487,700
Ward 4 Parks : District	4.76	4.76	9.78	9.78	9.80	9.80	9.80	9.80	9.80	9.80	9.80	\$ 487,700
Ward 5 Parks : District	22.68	22.68	22.68	22.68	22.68	22.68	22.68	22.68	22.68	22.68	22.68	\$ 487,700
<b>Total (Hectares)</b>	<b>104.62</b>	<b>104.62</b>	<b>109.64</b>	<b>109.64</b>	<b>109.66</b>	<b>109.66</b>	<b>109.66</b>	<b>109.66</b>	<b>109.66</b>	<b>109.66</b>	<b>109.65</b>	
<b>Total (\$000)</b>	<b>\$51,022.4</b>	<b>\$51,022.4</b>	<b>\$53,470.7</b>	<b>\$53,470.7</b>	<b>\$53,480.4</b>	<b>\$53,480.4</b>	<b>\$53,480.4</b>	<b>\$53,480.4</b>	<b>\$53,480.4</b>	<b>\$53,480.4</b>	<b>\$53,475.5</b>	

Regional	# of Hectares										Development Costs (\$/ha.)	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Ward 1 Parks : Regional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 430,100
Ward 2 Parks : Regional	60.45	60.45	60.45	60.45	60.45	60.45	60.45	60.45	60.45	60.45	60.45	\$ 430,100
Ward 3 Parks : Regional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 430,100
Ward 4 Parks : Regional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 430,100
Ward 5 Parks : Regional	21.90	21.90	21.90	21.90	21.90	21.90	21.90	21.90	21.90	21.90	21.90	\$ 430,100
<b>Total (Hectares)</b>	<b>82.35</b>											
<b>Total (\$000)</b>	<b>\$35,418.7</b>											

<b>TOTAL PARKLAND (Ha)</b>	<b>505.3</b>	<b>510.4</b>	<b>523.3</b>	<b>531.9</b>	<b>539.5</b>	<b>541.0</b>	<b>551.1</b>	<b>551.1</b>	<b>556.9</b>	<b>558.5</b>	
<b>TOTAL PARKLAND (\$000)</b>	<b>\$205,146.8</b>	<b>\$207,038.9</b>	<b>\$212,415.4</b>	<b>\$215,604.9</b>	<b>\$218,430.7</b>	<b>\$219,014.8</b>	<b>\$222,869.5</b>	<b>\$222,869.5</b>	<b>\$225,019.7</b>	<b>\$225,636.0</b>	

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

BASEBALL PREMIUM SENIOR LIT		COM	PARK NUMBER	# of facilities											UNIT COST (\$/facility)	
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Benjamin Vaughan District Park	Baseball Premium Lit	T	TD3	1	1	1	1	1	1	1	1	1	1	1	1	\$551,000
Bindertwine Park	Baseball Premium Lit	KL	KN1	1	1	1	1	1	1	1	1	1	1	1	1	\$551,000
Concord/Thornhill Park	Baseball Premium Lit	TH	TR2	4	4	4	4	4	4	4	4	4	4	4	4	\$551,000
Maple Community District Park	Baseball Premium Lit	MP	MD1	1	1	1	1	1	1	1	1	1	1	1	1	\$551,000
Nort Johnson Park	Baseball Premium Lit	WD	WD1	2	2	2	2	2	2	2	2	2	2	2	2	\$551,000
Tudor District Park	Baseball Premium Lit	TH	MD3	3	3	3	3	3	3	3	3	3	3	3	3	\$551,000
Vaughan Grove Sports Park	Baseball Premium Lit	WD	WR1	4	4	4	4	4	4	4	4	4	4	4	4	\$551,000
Vaughan Sports Village (Formerly Rutherford District Park)	Baseball Premium Lit	MP	MD4	1	1	1	1	1	1	1	1	1	1	1	1	\$551,000
Matthew Park (Frmly,Vellore Village District Park)	Baseball Premium Lit	WD	UV1-D3	1	1	1	1	1	1	1	1	1	1	1	1	\$551,000
<b>Subtotal (#)</b>				<b>18</b>												
<b>Subtotal (\$)</b>				<b>\$9,918.0</b>												

BASEBALL SENIOR LIT		COM	PARK NUMBER	# of facilities											UNIT COST (\$/facility)	
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Frank Robson Park	Baseball Senior Lit	MP	MN5	1	1	1	1	1	1	1	1	1	1	1	1	\$510,500
Marita Payne Park	Baseball Senior Lit	TH	TN26	1	1	1	1	1	1	1	1	1	1	1	1	\$510,500
Thornhill Park	Baseball Senior Lit	TH	TN11	1	1	1	1	1	1	1	1	1	1	1	1	\$510,500
Woodbridge College School	Baseball Senior Lit	WD	WPSS1	1	1	1	1	1	1	1	1	1	1	1	1	\$510,500
Yorkhill District Park	Baseball Senior Lit	TH	TD1	2	2	2	2	2	2	2	2	2	2	2	2	\$510,500
Sonoma Height Community Park (Frmly, W.E.A District Park)	Baseball Senior Lit	WD	WEA-D1	1	1	1	1	1	1	1	1	1	1	1	1	\$510,500
<b>Subtotal (#)</b>				<b>7</b>												
<b>Subtotal (\$)</b>				<b>\$3,573.5</b>												

BASEBALL SENIOR UNLIT		COM	PARK NUMBER	# of facilities											UNIT COST (\$/facility)	
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Wade Gate Park	Baseball Senior Unlit	TH	TN20	1	1	1	1	1	1	1	1	1	1	1	1	\$325,100
Calvary Church Sports Field	Baseball Senior Unlit	K	KS1	1	1	1	1	1	1	1	1	1	1	1	1	\$325,100
Giovanni Caboto Park	Baseball Senior Unlit	WD	WN29	1	1	1	1	1	1	1	1	1	1	1	1	\$325,100
<b>Subtotal (#)</b>				<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Subtotal (\$000)</b>				<b>\$975.3</b>	<b>\$975.3</b>	<b>\$975.3</b>	<b>\$975.3</b>	<b>\$975.3</b>	<b>\$975.3</b>	<b>\$975.3</b>	<b>\$975.3</b>	<b>\$975.3</b>	<b>\$975.3</b>	<b>\$975.3</b>	<b>\$975.3</b>	

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

BASEBALL JUNIOR UNLIT Park Name		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Anthony Locicento Park (Formerly Blue Coin)	Baseball Junior Unit	WD	WN20	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Belair Way Park	Baseball Junior Unit	WD	WN14	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Beverley Glen Park	Baseball Junior Unit	TN	TN22	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Downham Green Park	Baseball Junior Unit	TH	TN15	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Eagles Landing Park	Baseball Junior Unit	MP	UV2-N6	0	0	0	0	1	1	1	1	1	1	1	\$51,700
Father Ermanno Buffon Park	Baseball Junior Unit	WD	WD2	1	1	0	1	0	0	0	0	0	0	0	\$51,700
Gallanough Park - Thornhill PS (School)	Baseball Junior Unit	TH	TN4	1	1	1	1	1	1	1	1	1	1	1	\$51,700
George Stegman Park	Baseball Junior Unit	WD	WN9	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Glen Shields Park	Baseball Junior Unit	TH	TN25	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Hawstone Park	Baseball Junior Unit	WD	UV1-N15	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Hillside Park	Baseball Junior Unit	MP	UV1-N8	0	0	1	1	1	1	1	1	1	1	1	\$51,700
Joseph A. Gibson School	Baseball Junior Unit	MP	MPE2	2	2	2	2	2	2	2	2	2	2	2	\$51,700
Joseph Aaron Park	Baseball Junior Unit	TH	TN16	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Kleinburg Public School	Baseball Junior Unit	KL	KPE1	1	1	1	1	1	1	1	1	1	1	1	\$51,700
L'Ecole La Fontaine	Baseball Junior Unit	WD	KPE2	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Louis Frechette School	Baseball Junior Unit	TH	TPE5	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Michael Barasso Park (Prev. Morning Star Park)	Baseball Junior Unit	WD	WN19	1	1	1	1	1	1	1	1	1	1	1	\$51,700
McClure Meadows Park	Baseball Junior Unit	WD	WN27	1	1	1	1	0	0	0	0	0	0	0	\$51,700
Napa Valley Park	Baseball Junior Unit	WD	WN33	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Ohr Menachem Park	Baseball Junior Unit	TH	UV2-N2	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Rose Mandarin (Previously Weston Downs Park)	Baseball Junior Unit	WD	WN16	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Rosedale North Park	Baseball Junior Unit	TH	TN8	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Routley Park	Baseball Junior Unit	MP	MN3	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Thornhill Woods Park	Baseball Junior Unit	TH	UV2-N3	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Torii Park	Baseball Junior Unit	WD	WN11	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Vaughan Crest Park	Baseball Junior Unit	TN	TN1	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Vaughan Secondary School	Baseball Junior Unit	TH	TPSS2	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Vaughan Sports Village (Formerly Rutherford District Park)	Baseball Junior Unit	MP	MD4	1	1	1	1	1	1	1	1	1	1	1	\$51,700
West Maple Creek East Park	Baseball Junior Unit	M	MN17	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Wood Valley Park	Baseball Junior Unit	MP	UV2-N14	1	1	1	1	1	1	1	1	1	1	1	\$51,700
<b>Subtotal (#)</b>				<b>29</b>	<b>29</b>	<b>29</b>	<b>31</b>	<b>29</b>							
<b>Subtotal (\$000)</b>				<b>\$1,499.3</b>	<b>\$1,499.3</b>	<b>\$1,499.3</b>	<b>\$1,602.7</b>	<b>\$1,499.3</b>							

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

T-BALL		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Castlehill Park	T-Ball	MP	MN6	1	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Comdel Park	T-Ball	WD	UV1-N18	1	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Conley Park South	T-Ball	TH	TN13	1	1	1	1	0	0	0	0	0	0	0	0	\$51,700
Frank Robson Park	T-Ball	MP	MN5	2	2	2	2	2	2	2	2	2	2	2	2	\$51,700
Hefill Park	T-Ball	TH	TN5	1	1	1	1	0	0	0	0	0	0	0	0	\$51,700
Lakehurst Park	T-Ball	TH	TN12	1	1	1	1	0	0	0	0	0	0	0	0	\$51,700
Langstaff School Park	T-Ball	TH	TN31	1	1	1	1	0	0	0	0	0	0	0	0	\$51,700
Melville Park	T-Ball	MP	MN9	1	1	1	1	0	0	0	0	0	0	0	0	\$51,700
Rainbow Creek Park	T-Ball	WD	WN1	1	1	1	1	0	0	0	0	0	0	0	0	\$51,700
Nort Johnston Park	T-Ball	WD	WD1	1	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Promenade Green Park	T-Ball	WD	TN18	1	1	1	1	1	1	1	1	1	1	1	1	\$51,700
Ramsay Armitage Park	T-Ball	MP	MN4	1	1	1	1	1	1	1	1	1	1	1	1	\$51,700
<b>Subtotal (#)</b>				<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>7</b>	<b>7</b>							
<b>Subtotal (\$000)</b>				<b>\$672.1</b>	<b>\$672.1</b>	<b>\$672.1</b>	<b>\$672.1</b>	<b>\$361.9</b>	<b>\$361.9</b>							

BATTING CAGE		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Maple Community District Park	Batting Cage	WD	MD1	1	1	1	1	1	1	1	1	1	1	1	1	\$54,800
Vaughan Grove Sports Park	Batting Cage	WD	WR1	2	2	2	2	2	2	2	2	2	2	2	2	\$54,800
<b>Subtotal (#)</b>				<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Subtotal (\$000)</b>				<b>\$164.4</b>	<b>\$164.4</b>	<b>\$164.4</b>	<b>\$164.4</b>	<b>\$164.4</b>	<b>\$164.4</b>	<b>\$164.4</b>	<b>\$164.4</b>	<b>\$164.4</b>	<b>\$164.4</b>	<b>\$164.4</b>	<b>\$164.4</b>	

SENIOR SOCCER - ARTIFICIAL		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Vaughan Grove Sports Park	Artificial Turf	WD	WR1	1	1	1	1	1	1	1	1	1	1	1	1	\$2,042,300
McNaughton Park	Artificial Turf	M	MN10	0	0	1	1	1	1	1	1	1	1	1	1	\$2,042,300
Concord Thornhill Regional Park - Converted from Senior to Artificial in 2013	Artificial Turf	TH	TR2	0	0	0	0	0	1	1	1	1	1	1	1	\$2,042,300
Sonoma Heights	Artificial Turf	WD	WEA-D1	0	0	0	1	1	1	1	1	1	1	1	1	\$2,042,300
<b>Subtotal (#)</b>				<b>1</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
<b>Subtotal (\$000)</b>				<b>\$2,042.3</b>	<b>\$2,042.3</b>	<b>\$4,084.6</b>	<b>\$6,126.9</b>	<b>\$6,126.9</b>	<b>\$8,169.2</b>	<b>\$8,169.2</b>	<b>\$8,169.2</b>	<b>\$8,169.2</b>	<b>\$8,169.2</b>	<b>\$8,169.2</b>	<b>\$8,169.2</b>	

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

SENIOR SOCCER - LIT		COM	PARK NUMBER	# of facilities											UNIT COST (\$/facility)	
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Bindertwine Park	Senior Soccer - Lit	KL	KN1	1	1	1	1	1	1	1	1	1	1	1	1	\$378,700
Concord/Thornhill Park	Premium Senior Soccer - Lit	TH	TR2	3	3	3	3	3	3	2	2	2	2	2	2	\$695,100
Dufferin District Park	Premium Senior Soccer - Lit	TH	TD2	2	2	2	2	2	2	2	2	2	2	2	2	\$695,100
Father Ermanno Buffon Park	Premium Senior Soccer - Lit	WD	WD2	2	2	2	2	2	2	2	2	2	2	2	2	\$695,100
Le Parc Park	Premium Senior Soccer - Lit	TH	TN33	1	1	1	1	1	1	1	1	1	1	1	1	\$695,100
Maple Community District Park	Premium Senior Soccer - Lit	MP	MD1	1	1	1	1	1	1	1	1	1	1	1	1	\$695,100
Maple Reservoir Park	Senior Soccer - Lit	MP	MR1	2	2	2	2	2	2	2	2	2	2	2	2	\$378,700
Rainbow Creek Park	Premium Senior Soccer - Lit	WD	WN1	1	1	1	1	1	1	1	1	1	1	1	1	\$695,100
Vaughan Grove Sports Park	Premium Senior Soccer - Lit	WD	WR1	2	2	2	2	2	2	2	2	2	2	2	2	\$695,100
Vaughan Grove Sports Park	Senior Soccer Lit- Unlit (Installed new lighting 2017)	WD	WR1	0	0	0	0	0	0	0	0	0	0	0	0	\$378,700
Matthew Park (Frmly Vellore Village District Park)	Premium Senior Soccer - Lit	WD	UV1-D3	1	1	1	1	1	1	1	1	1	1	1	1	\$695,100
Woodbridge College School	Premium Senior Soccer - Lit	WD	WPSS1	1	1	1	1	1	1	1	1	1	1	1	1	\$695,100
<b>Subtotal (#)</b>				<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>18</b>	
<b>Subtotal (\$000)</b>				<b>\$10,867.5</b>	<b>\$10,867.5</b>	<b>\$10,867.5</b>	<b>\$10,867.5</b>	<b>\$10,867.5</b>	<b>\$10,172.4</b>	<b>\$10,172.4</b>	<b>\$10,172.4</b>	<b>\$10,172.4</b>	<b>\$10,172.4</b>	<b>\$10,172.4</b>	<b>\$10,929.8</b>	

SENIOR SOCCER - UNLIT		COM	PARK NUMBER	# of facilities											UNIT COST (\$/facility)	
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Benjamin Vaughan District Park	Senior Soccer - Unlit	TH	TD3	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
Calvary Baptist Church	Senior Soccer - Unlit	KL	KS1	2	2	2	2	2	2	2	2	2	2	2	2	\$122,500
Chancellor District Park	Senior Soccer - Unlit	WD	WD3	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
Concord Community Park	Senior Soccer - Unlit	TH	TN35	2	2	2	2	2	2	2	2	2	2	2	2	\$122,500
Dufferin District Park	Senior Soccer - Unlit	TH	TD2	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
Dufferin Street Reservoir	Senior Soccer - Unlit	TH	TTR	1	1	1	1	0	0	0	0	0	0	0	0	\$122,500
Emily Carr Secondary School (School Asset)	Senior Soccer - Unlit	WD	WPSS3	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
Holy Cross C.H.S. (School Asset)	Senior Soccer - Unlit	WD	WSSS2	2	2	2	2	2	2	2	2	2	2	2	2	\$122,500
L'Ecole La Fontaine (School Asset)	Senior Soccer - Unlit	WD	KPE2	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
Le Parc St. Jean de Brebeuf (School Asset)	Senior Soccer - Unlit	TH	TN33	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
MacKenzie Glen District Park	Senior Soccer - Unlit	MP	MD2	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
Maple High School (School Asset)	Senior Soccer - Unlit	MP	MPSS1	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
St Elizabeth Catholic H.S. (School Asset)	Senior Soccer - Unlit	TH	TSSS1	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
St James Catholic School (School Asset)	Senior Soccer - Unlit	MP	MSE12	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
Steven Lewis High School (School Asset)	Senior Soccer - Unlit	TH	UV2-ESS	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
Toronto District Christian H.S. (School Asset)	Senior Soccer - Unlit	WD	WPSS2	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
Twelve Oaks Park	Senior Soccer - Unlit	MP	UV2-N17	0	0	0	0	1	1	1	1	1	1	1	1	\$122,500
Vaughan Grove Sports Park	Senior Soccer - Unlit (Installed new lighting 2017)	WD	WR1	2	2	2	2	2	2	2	2	2	2	2	0	\$122,500
Vaughan Secondary School (School Asset)	Senior Soccer - Unlit	TH	TPSS2	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
Village Green Park	Senior Soccer - Unlit	WD	UV1-N2	0	0	0	0	0	0	0	1	1	1	1	1	\$122,500
Sonoma Height Community Park (Frmly W.E.A District Park)	Senior Soccer - Unlit	WD	WEA-D1	2	2	2	1	1	1	1	1	1	1	1	1	\$122,500
Wade Gate Park	Senior Soccer - Unlit	TH	TN20	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
Westwind Park (New)	Senior Soccer - Unlit	MP	UV1-N5	0	0	0	0	1	1	1	1	1	1	1	1	\$122,500
Woodbridge College School (School Asset)	Senior Soccer - Unlit	WD	WPSS1	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
Wood Valley Park	Senior Soccer - Unlit	MP	UV2-N14	0	1	1	1	1	1	1	1	1	1	1	1	\$122,500
Worth Park	Senior Soccer - Unlit	TH	TN24	1	1	1	1	1	1	1	1	1	1	1	1	\$122,500
<b>Subtotal (#)</b>				<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>27</b>	
<b>Subtotal (\$000)</b>				<b>\$3,307.5</b>	<b>\$3,430.0</b>	<b>\$3,430.0</b>	<b>\$3,430.0</b>	<b>\$3,430.0</b>	<b>\$3,430.0</b>	<b>\$3,430.0</b>	<b>\$3,552.5</b>	<b>\$3,552.5</b>	<b>\$3,552.5</b>	<b>\$3,552.5</b>	<b>\$3,307.5</b>	

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY FACILITIES  
PARK FACILITIES

9V9 Soccer Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Clearview Park	9V9 Soccer	MA	UV2-N19	0	0	0	0	0	0	0	0	0	1	1	\$42,500
Lawford Park	9V9 Soccer	WD	UV1-D4	0	0	0	0	0	0	0	0	0	1	1	\$42,500
Maple Reservoir	9V9 Soccer	MA	MR	0	0	0	0	0	0	0	0	1	1	1	\$42,500
McClure Meadows Park	9V9 Soccer	WD	WN27	1	1	1	1	1	1	1	1	1	1	1	\$42,500
Mill Race Park	9V9 Soccer	TH	UV2-N4	0	0	0	0	0	0	0	1	1	1	1	\$42,500
St. James	9V9 Soccer	MA		1	1	1	1	1	1	1	1	1	1	1	\$42,500
Venice Gate Park	9V9 Soccer	MA	UV1-N6	0	0	0	1	1	1	1	1	1	1	1	\$42,500
Worth Park	9V9 Soccer	TH	TN24	1	1	1	1	1	1	1	1	1	1	1	\$42,500
<b>Subtotal (#)</b>				<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>8</b>	<b>8</b>	
<b>Subtotal (\$000)</b>				<b>\$127.5</b>	<b>\$127.5</b>	<b>\$127.5</b>	<b>\$170.0</b>	<b>\$170.0</b>	<b>\$170.0</b>	<b>\$212.5</b>	<b>\$255.0</b>	<b>\$340.0</b>	<b>\$340.0</b>		

MINI SOCCER Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)			
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017				
Agostino Park (1 field, 1 in design/construction)	Mini Soccer	TH	TN39	1	1	2	2	1	1	1	1	1	1	1	1	\$19,600
Ahmadiyya Park	Mini Soccer	MP	UV1-N7	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Alexander Elisa Park (School Asset)	Mini Soccer	WD	WN12	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Bathurst Estates Park	Mini Soccer	TH	TN6	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Belair Way Park (School Asset)	Mini Soccer	WD	WN14	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Blindertwine Park	Mini Soccer	KL	KN1	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Bishop Scalabrini C.S. (School Asset)	Mini Soccer	TH	TSE1	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Calvary Church Sports Park	Mini Soccer	KL	KS1	2	2	2	2	2	2	2	2	2	2	2	\$19,600	
Carrville Mill Park	Mini Soccer	TH	UV2-N16	0	0	0	1	1	1	1	1	1	1	1	\$19,600	
Castlehill Park	Mini Soccer	MP	MN6	2	2	2	2	2	2	2	2	2	2	2	\$19,600	
Chancellor District Park	Mini Soccer	WD	WD3	4	4	4	4	4	4	4	4	4	4	4	\$19,600	
Concord Thornhill Regional Park	Mini Soccer	TH	TR2	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Comdel Park	Mini Soccer	WD	UV7-N18	1	1	1	1	0	0	0	0	0	0	0	\$19,600	
Concord Community Park	Mini Soccer	TH	TN35	2	2	2	2	0	0	0	0	0	0	0	\$19,600	
Conley Park South	Mini Soccer	TH	TN13	1	1	1	1	0	0	0	0	0	0	0	\$19,600	
Crofters Park (School Asset)	Mini Soccer	WD	WN17	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Discovery Park	Mini Soccer	MP	UV1-N19	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Divine Mercy Catholic School (School Asset)	Mini Soccer	MP	MSE5	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Downham Green Park	Mini Soccer	TH	TN15	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Dufferin District Park	Mini Soccer	TH	TD2	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Fazia Mahdi Park	Mini Soccer	MP	UV1-N22	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Freedom Trail	Mini Soccer	MP	UV2-N21	0	0	1	1	1	1	1	1	1	1	1	\$19,600	
Fossil Hill Park	Mini Soccer	WD	WN35	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Gallanough Park	Mini Soccer	TH	TN4	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Gimmore Park	Mini Soccer	TH	TN14	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Giovanni Caboto Park (Prev. Glen Villa Park)	Mini Soccer	WD	WN29	2	2	2	2	2	2	2	2	2	2	2	\$19,600	
Glen Shields Park	Mini Soccer	TH	TN25	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Hawstone Park	Mini Soccer	WD	UV1-N15	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Hillside Park	Mini Soccer	MP	UV1-N8	0	0	1	1	1	1	1	1	1	1	1	\$19,600	
Jack Pine Park	Mini Soccer	MP	UV2-N20	0	0	1	1	1	1	1	1	1	1	1	\$19,600	
Joey Panetta Park (Marieta)	Mini Soccer	WD	WN15	1	1	1	1	0	0	0	0	0	0	0	\$19,600	
Joseph A. Gibson School (School Asset)	Mini Soccer	MP	MPE2	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Joseph Aaron Park	Mini Soccer	TH	TN16	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Julliard Park	Mini Soccer	MP	VCC-N2	0	1	1	1	1	1	1	1	1	1	1	\$19,600	
Kingsview Park	Mini Soccer	WD	UV1-N4	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Kleinburg Public School (School Asset)	Mini Soccer	KL	KPE1	3	3	3	3	3	3	3	3	3	3	3	\$19,600	
Lakehurst Park	Mini Soccer	TH	TN12	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Le Petit Prince School (School Asset)	Mini Soccer	MP	MSE4	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
L'Ecole La Fontaine (School Asset)	Mini Soccer	KL	KPE2	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Loius Frechette School (School Asset)	Mini Soccer	TH	TPE5	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
MacKenzie Glen District Park (School Asset - Mackenzie Glen PS)	Mini Soccer	MP	MD2	1	1	1	1	1	1	1	1	1	1	1	\$19,600	
Maple Airport Park (Changed to 2 Mini Soccer Fields)	Mini Soccer	MP	MN7	1	1	1	1	0	0	0	0	0	0	0	\$19,600	

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

MINI SOCCER CONT'D Park Name		COM	PARK NUMBER	# of facilities												UNIT COST (\$/facility)
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Maple Community District Park (School Asset - St. David)	Mini Soccer	MP	MD1	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Maple Reservoir Park	Mini Soccer (Changed to 9V9 in 2015)	MP	MR1	1	1	1	1	1	1	1	1	1	0	0	0	\$19,600
Marco Park (Previously Airdrie Park) (School Asset - St. Francis of Assisi)	Mini Soccer	WD	WN8	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Marita Payne Park	Mini Soccer	TH	TN26	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Mast Road Park	Mini Soccer	MP	UV1-N20	2	2	2	2	2	2	2	2	2	2	2	2	\$19,600
Melville Park	Mini Soccer	MP	MN9	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Michael Barasso Park (Prev. Morning Star Park) (School Asset - San Marco CS)	Mini Soccer	WD	WN19	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Michael Cranny P.S. (School Asset)	Mini Soccer	MP	MPE3	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Mill Harbour Park	Mini Soccer	TH	TN17	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Miriam Segal Park (formally Apple Blossom)	Mini Soccer	TH	UV2-N10	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Misty Sugar Park	Mini Soccer	TH	UV2-N8	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Napa Valley Park	Mini Soccer	WD	WN33	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
North Thornhill District Park	Mini Soccer	TH	UV2-D3	0	2	2	2	2	2	2	2	2	2	2	2	\$19,600
Ohr Menachem Park	Mini Soccer	TH	UV2-N2	0	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Our Lady of Peace School (School Asset)	Mini Soccer	MP	MSE1	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Our Lady of the Rosary C.S. (School Asset)	Mini Soccer	TH	TSE4	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Pine Grove Public School/Hayhoe Park (School Asset)	Mini Soccer	WD	WPE2	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Rainbow Creek Park (School Asset - St. Peter CS)	Mini Soccer	W	WN1	0	0	0	0	1	1	1	1	1	1	1	1	\$19,600
Ramsey Armitage Park	Mini Soccer	MP	MN4	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Reeves Park	Mini Soccer	MP	MN2	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Riverside Park	Mini Soccer	TH	TN30	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Robert Watson Memorial Park	Mini Soccer	WD	WN10	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Rosedale North Park	Mini Soccer	TH	TN8	1	1	1	1	0	0	0	0	0	0	0	0	\$19,600
Sonoma Height Community Park (Frmly. W.E.A District Park)	Mini Soccer	WD	WEA-D1	2	2	2	2	2	2	2	2	2	2	2	2	\$19,600
Spring Blossom Park (New)	Mini Soccer	TH	UV2-N12	0	0	0	0	0	0	0	1	1	1	1	1	\$19,600
St John Bosco C.S. (School Asset)	Mini Soccer	WD	WSE11	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
St Margaret Mary School (School Asset)	Mini Soccer	WD	WSE4	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
St. Angela Merici (School Asset)	Mini Soccer	WD	WSE17	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
St. Francis Assisi (School Asset)	Mini Soccer	WD	WSE6	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Starling Park	Mini Soccer	UV1	UV1-N1	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Tammy Breda Park (Prev. Forest Fountain Park)	Mini Soccer	WD	WN36	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Thornhill Woods Park	Mini Soccer	TH	UV2-N3	0	0	0	1	1	1	1	1	1	1	1	1	\$19,600
Tori Park	Mini Soccer	WD	WN11	1	1	1	1	0	0	0	0	0	0	0	0	\$19,600
UV1-N4 is Kingsview Park	Mini Soccer	UV1	UV1-N4	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Vaughan Grove Sports Park	Mini Soccer	WD	WR1	2	2	2	2	2	2	2	2	2	2	2	2	\$19,600
Vellore Woods P.S. (School Asset)	Mini Soccer	WD	UV1-SES6	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Ventura Park (Split between St. Ventura PS and Ventura Park)	Mini Soccer	TH	TN23	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Via Campanile Park	Mini Soccer	WD	UV1-N3	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Via Verde Park (Sonoma Heights)	Mini Soccer	WD	WEA-N4	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
Woodrose Park	Mini Soccer	MP	UV2-N13	0	0	0	0	0	1	1	1	1	1	1	1	\$19,600
Yorkhill District Park (Split between St. Bishop Scalabrini & Yorkhill District Park)	Mini Soccer	TH	TD1	1	1	1	1	1	1	1	1	1	1	1	1	\$19,600
<b>Subtotal (#)</b>				<b>84</b>	<b>88</b>	<b>92</b>	<b>93</b>	<b>86</b>	<b>87</b>	<b>88</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	
<b>Subtotal (\$000)</b>				<b>\$1,646.4</b>	<b>\$1,724.8</b>	<b>\$1,803.2</b>	<b>\$1,822.8</b>	<b>\$1,685.6</b>	<b>\$1,705.2</b>	<b>\$1,724.8</b>	<b>\$1,705.2</b>	<b>\$1,705.2</b>	<b>\$1,705.2</b>	<b>\$1,705.2</b>	<b>\$1,705.2</b>	

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

MINI-MINI SOCCER		COM	PARK NUMBER	# of facilities											UNIT COST (\$/facility)	
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Anthony Locitento Park (Formerly Blue Coin) (2 Park, 2 School - St. Clare)	Mini-Mini Soccer	WD	WN20	4	4	4	4	4	4	4	4	4	4	4	4	\$8,200
Beverley Glen Park	Mini-Mini Soccer	TH	TN22	1	1	1	1	1	1	1	1	1	1	1	1	\$8,200
Dufferin District Park (Reclassified as Mini Field)	Mini-Mini Soccer	TH	TD2	1	1	1	1	0	0	0	0	0	0	0	0	\$8,200
Gallanough Park (Split between School Thornhill PS & Park )	Mini-Mini Soccer	TH	TN4	1	1	1	1	1	1	1	1	1	1	1	1	\$8,200
George Stagman Park	Mini-Mini Soccer	WD	WN9	1	1	1	1	0	0	0	0	0	0	0	0	\$8,200
Glen Shields Park (School Asset - Glen Shields PS)	Mini-Mini Soccer	TH	TN25	2	2	2	2	2	2	2	2	2	2	2	2	\$8,200
Immaculate Conception School (School Asset)	Mini Mini Soccer	WD	WSE8	1	1	1	1	3	3	3	3	3	3	3	3	\$8,200
Kleinburg Public School (School Asset)	Mini Mini Soccer	KL	KPE1	3	3	3	3	3	3	3	3	3	3	3	3	\$8,200
Langstaff School Park	Mini Mini Soccer	TH	TN31	2	2	2	2	2	2	2	2	2	2	2	2	\$8,200
Langstaff Park (3 Mini Mini Fields)	Mini Mini Soccer	TH	TN36	2	2	2	2	3	3	3	3	3	3	3	3	\$8,200
L'Ecole La Fontaine (School Asset)	Mini-Mini Soccer	KL	KPE2	1	1	1	1	1	1	1	1	1	1	1	1	\$8,200
Mackenzie Glen District Park	Mini-Mini Soccer	MP	MD2	1	1	1	2	2	2	2	2	2	2	2	2	\$8,200
Maple Airport Park	Mini-Mini Soccer	MP	MN7	1	1	1	1	2	2	2	2	2	2	2	2	\$8,200
McClure Meadows Park	Mini Mini Soccer	WD	WN27	2	2	2	2	0	0	0	0	0	0	0	0	\$8,200
Michael Cranny P.S. (School Asset)	Mini-Mini Soccer	MP	MPE3	2	2	2	2	2	2	2	2	2	2	2	2	\$8,200
Ramsey Armitage Park	Mini-Mini Soccer	MP	MN4	1	1	1	1	0	0	0	0	0	0	0	0	\$8,200
Riverside Park	Mini-Mini Soccer	TH	TH30	1	1	1	1	1	1	1	1	1	1	1	1	\$8,200
St Gregory The Great Catholic School (School Asset)	Mini Mini Soccer	WD	WSE13	2	2	2	2	2	2	2	2	2	2	2	2	\$8,200
St. Joan of Arc High School (School Asset)	Mini-Mini Soccer	MP	MSSS1	2	2	2	2	2	2	2	2	2	2	2	2	\$8,200
Rose Mandarin (Formerly Weston Downs Park)	Mini-Mini Soccer	WD	WN16	5	5	5	5	5	5	5	5	5	5	5	5	\$8,200
<b>Subtotal (#)</b>				<b>36</b>	<b>36</b>	<b>36</b>	<b>37</b>	<b>36</b>								
<b>Subtotal (\$000)</b>				<b>\$295.2</b>	<b>\$295.2</b>	<b>\$295.2</b>	<b>\$303.4</b>	<b>\$295.2</b>								

CRICKET PITCH		COM	PARK NUMBER	# of facilities											UNIT COST (\$/facility)	
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Benjamin Vaughan Park			TD3	1	1	1	1	0	0	0	0	0	0	0	0	\$17,600
Concord Community Park		T	TN35	1	1	1	0	1	1	1	1	1	1	1	1	\$17,600
Dufferin Street Reservoir			TTR	1	1	1	1	0	0	0	0	0	0	0	0	\$17,600
<b>Subtotal (#)</b>				<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>1</b>								
<b>Subtotal (\$000)</b>				<b>\$52.8</b>	<b>\$52.8</b>	<b>\$52.8</b>	<b>\$35.2</b>	<b>\$17.6</b>								

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

BEACH VOLLEYBALL COURT		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Mosswood Park			UV2-N11	0	1	1	1	1	1	1	1	1	1	1	\$34,000
<b>Subtotal (#)</b>				-	1	1	1	1	1	1	1	1	1	1	
<b>Subtotal (\$000)</b>				\$0.0	\$34.0	\$34.0	\$34.0	\$34.0	\$34.0	\$34.0	\$34.0	\$34.0	\$34.0	\$34.0	

TENNIS COURTS - LIT		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Anthony Locliento Park (Formerly Blue Coin)	ASPHALT	WD	WN20	3	3	3	3	3	3	3	3	3	3	3	\$106,950
Blindertwine Park	PENETRATED ASPHALT, FIBERGLASS & ACRYLIC	KL	KN1	3	3	3	3	3	3	3	3	3	3	3	\$106,950
Conley Park South	ASPHALT	TH	TN13	3	3	3	3	3	3	3	3	3	3	3	\$106,950
Giovanni Caboto Park	ASPHALT	WD	WN29	3	3	3	3	3	3	3	3	3	3	3	\$106,950
Glen Shields Park	ASPHALT & ACRYLIC	WD	TN25	3	3	3	3	3	3	3	3	3	3	3	\$106,950
Joey Panetta Park (Marieta)	PENETRATED ASPHALT & ACRYLIC	WD	WN15	3	3	3	3	3	3	3	3	3	3	3	\$106,950
Kloran Park	PENETRATED ASPHALT	WD	WN7	3	3	3	3	3	3	3	3	3	3	3	\$106,950
Le Parc Park	ASPHALT	TH	TN33	2	2	2	2	2	2	2	2	2	2	2	\$106,950
Maple Community District Park	PENETRATED ASPHALT	MP	MD1	2	2	2	2	2	2	2	2	2	2	2	\$106,950
Marco Park (Previously Airdrie Park)	ASPHALT	WD	WN8	3	3	3	3	3	3	3	3	3	3	3	\$106,950
Maxey Park	ASPHALT & ACRYLIC	WD	WN4	2	2	2	2	2	2	2	2	2	2	2	\$106,950
Ohr Manachem Park	ASPHALT & ACRYLIC	TH	UV2-N2	2	2	2	2	0	0	0	0	0	0	0	\$106,950
Promenade Green Park	PENETRATED ASPHALT	WD	TN18	3	3	3	3	3	3	3	3	3	3	3	\$106,950
Rainbow Creek Park	ASPHALT	WD	WN1	2	2	2	2	2	2	2	2	2	2	2	\$106,950
Southview Park	PENETRATED ASPHALT, FIBERGLASS & ACRYLIC	TH	TN34	2	2	2	2	2	2	2	2	2	2	2	\$106,950
Thornhill Park	ASPHALT & ACRYLIC	TH	TN11	4	4	4	4	4	4	4	4	4	4	4	\$106,950
Torii Park	PENETRATED ASPHALT	WD	WN11	3	3	3	3	3	3	3	3	3	3	3	\$106,950
Twelve Oaks Park	ASPHALT & ACRYLIC	MP	UV2-N17	0	0	0	2	2	2	2	2	2	2	2	\$106,950
Vaughan Crest Park	PENETRATED ASPHALT & ACRYLIC	TH	TN1	3	3	3	3	3	3	3	3	3	3	3	\$106,950
Vaughan Mills Park	ASPHALT	WD	WN24	2	2	2	2	2	2	2	2	2	2	2	\$106,950
Matthew Park (Frmly,Vellore Village District Park)	ASPHALT	WD	UV1-D3	2	2	2	2	2	2	2	2	2	2	2	\$106,950
Sonoma Height Community Park (Frmly, W.E.A District Park)	ASPHALT	WD	WEA-D1	2	2	2	2	2	2	2	2	2	2	2	\$106,950
Rose Mandarin (Formerly Weston Downs Park)	ASPHALT & ACRYLIC	WD	WN16	3	3	3	3	3	3	3	3	3	3	3	\$106,950
Westwind Park	ASPHALT & ACRYLIC	MP	UV1-N5	0	0	0	0	2	2	2	2	2	2	2	\$106,950
Woodbridge Highlands Park	ASPHALT	WD	WN22	2	2	2	2	2	2	2	2	2	2	2	\$106,950
Yorkhill District Park	PENETRATED ASPHALT	TH	TD1	6	6	6	6	6	6	6	6	6	6	6	\$106,950
<b>Subtotal (#)</b>				66	66	66	68	68	68	68	68	68	68	68	
<b>Subtotal (\$000)</b>				\$7,058.7	\$7,058.7	\$7,058.7	\$7,272.6	\$7,272.6	\$7,272.6	\$7,272.6	\$7,272.6	\$7,272.6	\$7,272.6	\$7,272.6	

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

TENNIS COURTS - UNLIT Park Name			COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Ahmadiyya Park	ASPHALT	MP	UV1-N7	2	2	2	2	2	2	2	2	2	2	2	2	\$75,150
Bathurst Estates Park	PENETRATED ASPHALT & ACRYLIC	TH	TN6	3	3	3	3	3	3	3	3	3	3	3	3	\$75,150
Brett Yerex Park	ASPHALT	MP	MN20	1	1	1	1	1	1	1	1	1	1	1	1	\$75,150
Civic Park	PENETRATED ASPHALT & ACRYLIC	MP	MN1	0	0	0	0	0	0	0	0	0	2	2	2	\$75,150
Crofters Park	ASPHALT	WD	WN17	2	2	2	2	2	2	2	2	2	2	2	2	\$75,150
Dufferin District Park	PENETRATED ASPHALT & ACRYLIC	TH	TD2	3	3	3	3	3	3	3	3	3	3	3	3	\$75,150
George Stegman Park	ASPHALT	WD	WN9	3	3	3	3	3	3	3	3	3	3	3	3	\$75,150
Hawstone Park	ASPHALT	WD	UV1-N15	1	1	1	1	1	1	1	1	1	1	1	1	\$75,150
Hefhill Park	PENETRATED ASPHALT & ACRYLIC	TH	TN5	2	2	2	2	2	2	2	2	2	2	2	2	\$75,150
King High Park (Reclassified as UNLIT)	ASPHALT	TH	TN21	1	1	1	1	1	1	1	1	1	1	1	1	\$75,150
Komura Parkette	ASPHALT	MP	VCC-N3	1	1	1	1	1	1	1	1	1	1	1	1	\$75,150
Mapes Park	ASPHALT	WD	WN18	2	2	2	2	2	2	2	2	2	2	2	2	\$75,150
Maple Trails Park	ASPHALT	MP	MN19	1	1	1	1	1	1	1	1	1	1	1	1	\$75,150
Mast Road Park	ASPHALT	MP	UV1-N20	1	1	1	1	1	1	1	1	1	1	1	1	\$75,150
McClure Meadows Park	ASPHALT	WD	WN27	2	2	2	2	2	2	2	2	2	2	2	2	\$75,150
Melville Park	ASPHALT	MP	MN9	2	2	2	2	2	2	2	2	2	2	2	2	\$75,150
Mill Race Park	ASPHALT			0	0	0	0	0	0	0	0	0	0	0	0	\$75,150
Mosswood Park	PENETRATED ASPHALT & ACRYLIC	TH	UV2-N11	0	2	2	2	2	2	2	2	2	2	2	2	\$75,150
Napa Valley Park	ASPHALT & ACRYLIC	WD	WN33	2	2	2	2	2	2	2	2	2	2	2	2	\$75,150
Newport Square Park	ASPHALT	TH	TN10	2	2	2	2	2	2	2	2	2	2	2	2	\$75,150
North Thornhill District Park (Block 10 District Park)	ASPHALT	TH	UV2-D3	4	4	4	4	4	4	4	4	4	4	4	4	\$75,150
Ohr Manachem Park	ASPHALT & ACRYLIC	TH	UV2-N2	0	0	0	0	2	2	2	2	2	2	2	2	\$75,150
Rimwood Park	ASPHALT	KL	KN5	2	2	2	2	2	2	2	2	2	2	2	2	\$75,150
Rosedale North Park	PENETRATED ASPHALT	TH	TN8	3	3	3	3	3	3	3	3	3	3	3	3	\$75,150
Secord Park	ASPHALT	TH	UV2-N2	0	0	0	0	0	0	0	0	0	0	0	2	\$75,150
Sunset Ridge Park	ASPHALT	WD	WEA-N1	1	1	1	1	2	2	2	2	2	2	2	2	\$75,150
Velmar Downs Park	ASPHALT & ACRYLIC	WD	WN21	3	3	3	3	2	2	2	2	2	2	2	2	\$75,150
Venice Gate Park	ASPHALT	MP	UV1-N6	0	0	0	1	1	1	1	1	1	1	1	1	\$75,150
Ventura Park	PENETRATED ASPHALT	TH	TN23	2	2	2	2	2	2	2	2	2	2	2	2	\$75,150
Via Campanile Park	RECLASSIFIED	WD	UV1-N3	2	2	2	2	2	2	2	2	2	2	2	2	\$75,150
Wade Gate Park	ASPHALT & ACRYLIC	TH	TN20	3	3	3	3	3	3	3	3	3	3	3	3	\$75,150
<b>Subtotal (#)</b>				<b>51</b>	<b>53</b>	<b>53</b>	<b>54</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>58</b>	<b>60</b>		
<b>Subtotal (\$000)</b>				<b>\$3,832.7</b>	<b>\$3,983.0</b>	<b>\$3,983.0</b>	<b>\$4,058.1</b>	<b>\$4,208.4</b>	<b>\$4,208.4</b>	<b>\$4,208.4</b>	<b>\$4,208.4</b>	<b>\$4,208.4</b>	<b>\$4,358.7</b>	<b>\$4,509.0</b>		

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

BOCCE COURTS - LIT			COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)
Park Name					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Alexander Elisa Park	Bocce Courts - Lit	W	WN12	3	3	3	3	3	3	3	3	3	3	\$94,300	
Belair Way Park	Bocce Courts - Lit	W	WN14	3	3	3	3	3	3	3	3	3	3	\$94,300	
Father Ermanno Buffon Park	Bocce Courts - Lit	W	WD2	5	5	5	5	0	0	0	0	0	0	\$94,300	
Giovanni Caboto Park	Bocce Courts - Lit	W	WN29	3	3	3	3	3	3	3	3	3	3	\$94,300	
Maple Community District Park	Bocce Courts - Lit	M	MD1	1	1	1	1	0	0	0	0	0	0	\$94,300	
Marco Park (Previously Airdrie Park)	Bocce Courts - Lit	W	WN8	3	3	3	3	0	0	0	0	0	0	\$94,300	
Marita Payne Park	Bocce Courts - Lit	T	TN26	3	3	3	3	3	3	3	3	3	3	\$94,300	
Matthew Park (Frmly Vellore Village District Park)	Bocce Courts - Lit	WD	UV1-D3	3	3	3	3	3	3	3	3	3	3	\$94,300	
Maxey Park	Bocce Courts - Lit	W	WN4	5	5	5	5	5	5	5	5	5	5	\$94,300	
Nort Johnston Park (Veteren's Park)	Bocce Courts - Lit	WD	WD1	1	1	1	1	1	1	1	1	1	1	\$94,300	
Robert Watson Memorial Park	Bocce Courts - Lit	W	WN10	6	6	6	6	6	6	6	6	6	6	\$94,300	
Southview Park	Bocce Courts - Lit	T	TN34	3	3	3	3	3	3	3	3	3	3	\$94,300	
Vaughan Crest Park	Bocce Courts - Lit	T	TN1	3	3	3	3	2	2	2	2	2	2	\$94,300	
Vaughan Mills Park	Bocce Courts - Lit	W	WN24	2	2	2	2	2	2	2	2	2	2	\$94,300	
Vaughan Sports Village	Bocce Courts - Lit	MA	WN24	2	2	2	2	2	2	2	2	2	2	\$94,300	
Sonoma Height Community Park (Frmly, W.E.A District Park)	Bocce Courts - Lit	WD	WEA-D1	4	4	4	4	4	4	4	4	4	4	\$94,300	
Via Verde Park	Bocce Courts - Lit	WD	WEA-N4	1	1	1	1	1	1	1	1	1	1	\$94,300	
Woodbridge Highlands Park	Bocce Courts - Lit	W	WN22	3	3	3	3	3	3	3	3	3	3	\$94,300	
Wade Gate Park	Bocce Courts - Lit	T	TN20	2	2	2	2	2	2	2	2	2	2	\$94,300	
<b>Subtotal (#)</b>				<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>		
<b>Subtotal (\$000)</b>				<b>\$5,280.8</b>	<b>\$5,280.8</b>	<b>\$5,280.8</b>	<b>\$5,280.8</b>	<b>\$4,337.8</b>	<b>\$4,337.8</b>	<b>\$4,337.8</b>	<b>\$4,337.8</b>	<b>\$4,337.8</b>	<b>\$4,337.8</b>		

BOCCE COURTS - UNLIT			COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)
Park Name					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Breta/HR Park	Bocce Courts - Unlit	M	MN13	1	1	1	1	2	2	2	2	2	2	\$75,000	
Maple Trails Park	Bocce Courts - Unlit	M	MN-19	1	1	1	1	1	1	1	1	1	1	\$75,000	
Mast Road Park	Bocce Courts - Unlit	M	UV1-N20	2	2	2	2	2	2	2	2	2	2	\$75,000	
Peak Point Park	Bocce Courts - Unlit	M	MN22	0	1	1	1	1	1	1	1	1	1	\$75,000	
Vaughan Grove Sports Park	Bocce Courts - Unlit	WD	WR1	0	0	0	0	0	0	0	2	2	2	\$75,000	
West Maple Creek East Park	Bocce Courts - Unlit	M	MN17	3	3	3	3	3	3	3	3	3	3	\$75,000	
Rose Mandarin (Formerly Weston Downs Park)	Bocce Courts - Unlit	W	WD16	3	3	3	3	3	3	3	3	3	3	\$75,000	
<b>Subtotal (#)</b>				<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>14</b>		
<b>Subtotal (\$000)</b>				<b>\$750.0</b>	<b>\$825.0</b>	<b>\$825.0</b>	<b>\$825.0</b>	<b>\$900.0</b>	<b>\$900.0</b>	<b>\$900.0</b>	<b>\$1,050.0</b>	<b>\$1,050.0</b>	<b>\$1,050.0</b>		

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

OUTDOOR SWIMMING POOLS		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Thornhill Park	Outdoor Swimming Pools	T	TN25	1	1	1	1	1	1	1	1	1	1	1	1	\$1,338,500
<b>Subtotal (#)</b>				1	1	1	1	1	1	1	1	1	1	1	1	
<b>Subtotal (\$000)</b>				\$1,338.5	\$1,338.5	\$1,338.5	\$1,338.5	\$1,338.5	\$1,338.5	\$1,338.5	\$1,338.5	\$1,338.5	\$1,338.5	\$1,338.5	\$1,338.5	

OUTDOOR WADING POOLS		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Glen Shields Park	Outdoor Wading Pool	T	TN25	1	1	1	1	0	0	0	0	0	0	0	0	\$29,790
Thornhill Park	Outdoor Wading Pool	T	TN11	1	1	1	1	1	1	1	1	1	1	1	1	\$29,790
<b>Subtotal (#)</b>				2	2	2	2	1	1	1	1	1	1	1	1	
<b>Subtotal (\$000)</b>				\$59.6	\$59.6	\$59.6	\$59.6	\$29.8	\$29.8	\$29.8	\$29.8	\$29.8	\$29.8	\$29.8	\$29.8	

WATER PLAY FACILITY (Classification Added: Neighbourhood vs District)		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Anthony Locliento Park (Formerly Blue Coin) (Neighbourhood)	Water Play Facility	WD	WN20	1	1	1	1	1	1	1	1	1	1	1	1	\$214,700
Chancellor District Park (District)	Water Play Facility	WD	WD3	1	1	1	1	1	1	1	1	1	1	1	1	\$300,900
Concord/Thornhill Park (District)	Water Play Facility	TH	TR2	1	1	1	1	1	1	1	1	1	1	1	1	\$300,900
Crief Parkette (Neighbourhood)	Water Play Facility	WD	MP2	1	1	1	1	1	1	1	1	1	1	1	1	\$214,700
Dufferin District Park (District)	Water Play Facility	TH	TD2	1	1	1	1	1	1	1	1	1	1	1	1	\$300,900
Father Ermanno Buffon Park (District)	Water Play Facility	WD	WD2	1	1	1	1	1	1	1	1	1	1	1	1	\$300,900
MacKenzie Glen District Park (District)	Water Play Facility	MP	MD2	1	1	1	1	1	1	1	1	1	1	1	1	\$300,900
Mapes Park (Neighbourhood)	Water Play Facility	WD	WN18	1	1	1	1	1	1	1	1	1	1	1	1	\$214,700
Maple Airport Park (Neighbourhood)	Water Play Facility	MP	MN7	1	1	1	1	1	1	1	1	1	1	1	1	\$214,700
Maple Lions Park (Neighbourhood)	Water Play Facility	MP	MN8	1	1	1	1	1	1	1	1	1	1	1	1	\$214,700
McClure Meadows Park (Neighbourhood)	Water Play Facility	WD	WN27	1	1	1	1	1	1	1	1	1	1	1	1	\$214,700
Melville Park (Neighbourhood)	Water Play Facility	MP	MN9	1	1	1	1	1	1	1	1	1	1	1	1	\$214,700
North Thornhill District Park (District)	Water Play Facility	TH	UV2-D3	0	0	1	1	1	1	1	1	1	1	1	1	\$300,900
Vaughan Mills Park (Neighbourhood)	Water Play Facility	WD	WN24	1	1	1	1	1	1	1	1	1	1	1	1	\$214,700
Matthew Park (Frmly,Vellore Village District Park) (District)	Water Play Facility	WD	UV1-D3	1	1	1	1	1	1	1	1	1	1	1	1	\$300,900
Sonoma Height Community Park (Frmly, W.E.A District Park) (District)	Water Play Facility	WD	WEA-D1	1	1	1	1	1	1	1	1	1	1	1	1	\$300,900
Wade Gate Park (Neighbourhood)	Water Play Facility	TH	TN20	1	1	1	1	1	1	1	1	1	1	1	1	\$214,700
<b>Subtotal (#)</b>				16	16	17	17	17	17	17	17	17	17	17	17	
<b>Subtotal (\$000)</b>				\$4,038.6	\$4,038.6	\$4,339.5	\$4,339.5	\$4,339.5	\$4,339.5	\$4,339.5	\$4,339.5	\$4,339.5	\$4,339.5	\$4,339.5	\$4,339.5	

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

OUTDOOR RINKS Park Name		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Chancellor District Park	Outdoor Rinks	W	WD3	1	1	1	1	1	1	1	1	1	1	1	1	\$1,172,700
Father Ermanno Bulfon Park	Outdoor Rinks	W	WD2	1	1	1	1	1	1	1	1	1	1	1	1	\$1,172,700
Glen Shields Park	Outdoor Rinks	T	TN25	1	1	1	1	0	0	0	0	0	0	0	0	\$1,172,700
Vaughan Sports Village (Formerly Rutherford District Park)	Outdoor Rinks	M	MD4	1	1	1	1	1	0	0	0	0	0	0	0	\$1,172,700
Matthew Park (Formerly Vellore Village District Park)	Outdoor Rinks	WD	UV1-D3	1	1	1	1	1	1	1	1	1	1	1	1	\$1,172,700
Yorkhill District Park	Outdoor Rinks	T	TD1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,172,700
Dufferin Clarke Community Centre	Outdoor Rinks			1	1	1	1	1	1	1	1	1	1	1	1	\$1,172,700
<b>Subtotal (#)</b>				<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
<b>Subtotal (\$000)</b>				<b>\$8,208.9</b>	<b>\$8,208.9</b>	<b>\$8,208.9</b>	<b>\$8,208.9</b>	<b>\$7,036.2</b>	<b>\$5,863.5</b>	<b>\$5,863.5</b>	<b>\$5,863.5</b>	<b>\$5,863.5</b>	<b>\$5,863.5</b>	<b>\$5,863.5</b>	<b>\$5,863.5</b>	

SKATE PARKS Park Name		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Carrville Mill Park (Skate Zone)	Skate Zone	TH	UV2-N16	0	0	0	1	1	1	1	1	1	1	1	1	\$173,900
Freedom Trail (Skate Zone)	Skate Zone	MP	UV2-N21	0	0	1	1	1	1	1	1	1	1	1	1	\$173,900
Hillside Park (Skate Zone)	Skate Zone	MP	UV1-N8	0	0	1	1	1	1	1	1	1	1	1	1	\$173,900
Jack Pine Park (Skate Zone)	Skate Zone	MP	UV2-N20	0	0	1	1	1	1	1	1	1	1	1	1	\$173,900
Twelve Oaks Park (Skate Zone)	Skate Zone	MP	UV2-N17	0	0	0	1	1	1	1	1	1	1	1	1	\$173,900
Matthew Park (formerly Vellore Village CC) (Skate Park)	Skate Park	WD	UV1-3	1	1	1	1	1	1	1	1	1	1	1	1	\$801,200
Secord Park (Skate Zone)	Skate Zone	K	61W-N1	0	0	0	0	0	0	0	0	0	0	0	1	\$173,900
Sonoma Heights Community Park (Skate Zone)	Skate Zone	WD	WEA-D1	0	0	1	1	1	1	1	1	1	1	1	1	\$173,900
<b>Subtotal (#)</b>				<b>1</b>	<b>1</b>	<b>5</b>	<b>7</b>	<b>8</b>								
<b>Subtotal (\$000)</b>				<b>\$801.2</b>	<b>\$801.2</b>	<b>\$1,496.8</b>	<b>\$1,844.6</b>	<b>\$2,016.5</b>								

160  
CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

BASKETBALL COURTS		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Agostino Park	Basketball Courts - Full Court	TH	TN39	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Ahmadiyya Park	Basketball Courts - Full Court	MP	UV1-N7	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Alexander Elisa Park	Basketball Courts - Full Court	WD	WN12	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Alexander Park	Basketball Courts - Full Court	TH	TN38	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Belair Way Park	Basketball Courts - Full Court	WD	WN14	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Benjamin Vaughan District Park (School Property)	Basketball Courts	TH	TD3	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Chancellor District Park	Basketball Courts - Full Court	WD	WD3	2	2	2	2	2	2	2	2	2	2	2	2	\$50,800
Comdel Park	Basketball Courts - Full Court	WD	UV7-N18	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Clearview Park	Basketball Courts - Full Court	MA	UV2-N19	0	0	0	0	0	0	0	0	0	0	0	0	\$50,800
Crofters Park	Basketball Courts - Full Court	WD	WN17	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Discovery Park	Basketball Courts - Multi-Use	MP	UV1N19	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Downham Green Park	Basketball Courts	TH	TN15	1	1	1	1	0	0	0	0	0	0	0	0	\$50,800
Dufferin District Park	Basketball Courts - Full Court	TH	TD2	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Eagles Landing Park	Basketball Courts - Partial Court	TH	UV2-N6	0	0	0	1	1	1	1	1	1	1	1	1	\$50,800
Father Ermanno Buffon Park (School Asset)	Basketball Courts	WD	WD2	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Fazia Mahdi Park	Basketball Courts - Full Court	MP	UV1-N22	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Findley Park	Basketball Courts - Partial Court	WD	WN26	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Forest View Park	Basketball Courts - Full Court	MP	UV2-N5	0	0	0	0	0	0	1	1	1	1	1	1	\$50,800
Fossil Hill Park	Basketball Courts - Full Court	WD	WN35	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Giovanni Caboto Park	Basketball Courts - Full Court	WD	WN29	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Glen Shields Park	Basketball Courts - Multi-Court	TH	TN25	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Hawstone Park	Basketball Courts - Partial Court	WD	UV1-N15	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Hefill Park	Basketball Courts - Multi-Court	TH	TN5	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Hillside Park	Basketball Courts - Multi-Court	MP	UV1-N8	0	0	1	1	1	1	1	1	1	1	1	1	\$50,800
Joey Panetta Park (Marieta)	Basketball Courts - Full Court	WD	WN15	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Joseph A. Gibson School - School Asset	Basketball Courts	MP	MPE2	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Joseph Aaron Park	Basketball Courts - Full Court	TH	TN16	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Kloran Park	Basketball Courts - Full Court	WD	WN7	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Kingsview Park	Basketball Courts - Full Court	WD	UV1-N4	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Kipling Parkette	Basketball Courts - Full Court	WD	WP9	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Komura Parkette	Basketball Courts - Full Court	MP	VCCN3	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Lakehurst Park	Basketball Courts - Full Court	TH	TN12	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Langstaff School Park	Basketball Courts - Full Court	TH	TN31	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Le Parc St. Jean DeBreboef	Basketball Courts - Partial Court	WD	WEAN5	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

BASKETBALL COURTS CONT'D Park Name		COM	PARK NUMBER	# of facilities											UNIT COST (\$/facility)	
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Mapes Park	Basketball Courts - Multi-Court	WD	WN18	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Maple Airport Park	Basketball Courts - Full Court	MP	MN7	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Maple Community District Park	Basketball Courts - Partial Court	MP	MD1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Maple Trails Park	Basketball Courts - Partial Court	MP	MN19	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Marita Payne Park	Basketball Courts - Full Court	TH	TN26	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
McClure Meadows Park	Basketball Courts - Full Court	WD	WN27	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Mill Race Park	Basketball Courts - Full Court	TH	UV2-N4	0	0	0	0	0	0	0	1	1	1	1	1	\$50,800
Misty Sugar Park	Basketball Courts - Full Court	TH	UV2-N8	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Napa Valley Park	Basketball Courts - Partial Court	WD	WN33	2	2	2	2	2	2	2	2	2	2	2	2	\$50,800
Newport Square Park	Basketball Courts - Partial Court	TH	TN10	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Newport Square Park	Basketball Courts - Full Court	TH	TN10	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Nort Johnson Park	Basketball Courts - Full Court	WD	WD1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Ohr Menachem	Basketball Courts - Partial Court	TH	UV2-N2	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Peak Point Park	Basketball Courts - Multi-Court	MP	MN22	0	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Pheasant Hollow Park	Basketball Courts - Full Court	MP	UV2-N7	0	0	0	0	1	1	1	1	1	1	1	1	\$50,800
Pioneer Park	Basketball Courts - Partial Court	TH	UV2-N15	0	0	0	0	0	0	1	1	1	1	1	1	\$50,800
Princeton Gate Park	Basketball Courts - Full Court	MP	MN14	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Promenade Green Park (School asset)	Basketball Courts - Partial Court	TH	TN18	0	0	0	0	0	0	0	0	0	0	0	0	\$50,800
Reeves Park	Basketball Courts - Full Court	MP	MN2	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Robert Watson Memorial Park	Basketball Courts - Full Court	WD	WN10	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Rosedale North Park	Basketball Courts - Partial Court	TH	TN8	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Southview Park	Basketball Courts - Partial Court	TH	TN34	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Spring Blossom Park	Basketball Courts - Full Court	TH	UV2-N12	0	0	0	0	0	0	0	1	1	1	1	1	\$50,800
Sunset Ridge Park	Basketball Courts - Full Court	WD	WEA-N1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Sylvan Brook Parkette	Basketball Courts	WD	WP8	1	1	1	1	1	1	1	1	0	0	0	0	\$50,800
Tinsmith Parkette	Basketball Courts - Full Court	KL	KP1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Torii Park	Basketball Courts - Full Court	WD	WN11	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Vellore Woods Park	Basketball Courts - Partial Court	WD	WN37	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Velmar Downs Park	Basketball Courts - Partial Court	WD	WN21	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Sonoma Height Community Park (Frmly. W.E.A District Park)	Basketball Courts - Full Court	WD	WEA-D1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Wade Gate Park	Basketball Courts - Full Court	TH	TN20	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
West Crossroads Park	Basketball Courts - Partial Court	TH	TN19	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
West Maple Creek East Park	Basketball Courts - Full Court	MP	MN17	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Rose Mandarin (Formerly Weston Downs Park)	Basketball Courts - Full Court	WD	WN16	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Westwind Park (New)	Basketball Courts - Full Court	MP	UV1-N5	0	0	0	0	1	1	1	1	1	1	1	1	\$50,800
Wilson Century Theatre Park	Basketball Courts - Partial Court	WD	WN32	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Winding Lane Park	Basketball Courts - Full Court	TH	TN2	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Winding Lane Park (1 more added, 2 onsite)	Basketball Courts - Multi Court	TH	TN2	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Woodbridge Highlands Park	Basketball Courts - Full Court	WD	WN22	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Worth Park	Basketball Courts - Full Court	TH	TN24	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
Yorkhill District Park	Basketball Courts - Full Court	TH	TD1	1	1	1	1	1	1	1	1	1	1	1	1	\$50,800
<b>Subtotal (#)</b>				<b>66</b>	<b>67</b>	<b>67</b>	<b>69</b>	<b>70</b>	<b>71</b>	<b>74</b>	<b>73</b>	<b>74</b>	<b>74</b>	<b>74</b>		
<b>Subtotal (\$000)</b>				<b>\$3,352.8</b>	<b>\$3,403.6</b>	<b>\$3,403.6</b>	<b>\$3,505.2</b>	<b>\$3,556.0</b>	<b>\$3,606.8</b>	<b>\$3,759.2</b>	<b>\$3,708.4</b>	<b>\$3,759.2</b>	<b>\$3,759.2</b>	<b>\$3,759.2</b>		

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

COMBINED SENIOR/JUNIOR PLAYGROUNDS		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Ahmadiyya Park	Combined Playground - Neighbourhood	MP	UV1-N7	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Benjamin Vaughan District Park	Combined Playground - District	TH	TD3	1	1	1	1	1	1	1	1	1	1	1	\$468,700
Blue Willow Square	Combined Playground - Neighbourhood	WD	WN30	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Carville Mill Park	Combined Playground - Neighbourhood	TH	UV2-N16	0	0	0	1	1	1	1	1	1	1	1	\$207,600
Castlehill Park	Combined Playground - Neighbourhood	MP	MN6	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Comdel Park	Combined Playground - Neighbourhood	MP	UV1-N18	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Concord Community Park	Combined Playground - Neighbourhood	TH	TN35	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Concord/Thornhill Park	Combined Playground - District	TH	TR2	1	1	1	1	1	1	1	1	1	1	1	\$468,700
Conley Park South	Combined Playground - Neighbourhood	TH	TN13	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Crestlawn Parkette	Combined Playground - Neighbourhood	WD	WN39	0	0	0	1	1	1	1	1	1	1	1	\$207,600
Crofters Park	Combined Playground - Neighbourhood	WD	WN17	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Doctor's McLean Park (Previously Fundale Park)	Combined Playground - Neighbourhood	WD	WD4	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Davos Park	Combined Playground - Neighbourhood	WD	UV1-N12	0	0	0	1	1	1	1	1	1	1	1	\$207,600
Downham Green Park	Combined Playground - Neighbourhood	TH	TN15	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Eagles Landing Park	Combined Playground - Neighbourhood	MP	UV2-N6	0	0	0	1	1	1	1	1	1	1	1	\$207,600
Edmund Seager Parkette	Combined Playground - Neighbourhood	TH	TP11	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Fazla Mahdi Park	Combined Playground - Neighbourhood	MP	UV1-N22	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Forest View Park	Combined Playground - Neighbourhood	MA	UV2-N5	0	0	0	0	0	1	1	1	1	1	1	\$207,600
Fossil Hill Park	Combined Playground - Neighbourhood	WD	WN35	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Fred Armstrong Parkette	Combined Playground - Neighbourhood	WD	WP2	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Gallanough Park	Combined Playground - Neighbourhood	TH	TN4	1	1	1	1	1	1	1	1	1	1	1	\$207,600
George Stegman Park	Combined Playground - Neighbourhood	WD	WN9	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Gilmore Park	Combined Playground - Neighbourhood	TH	TN14	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Giovanni Caboto Park	Combined Playground - Neighbourhood	WD	WN29	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Glen Shields Park	Combined Playground - Neighbourhood	TH	TN25	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Hayhoe Park	Combined Playground - Neighbourhood	WD	WN6	0	0	0	1	1	1	1	1	1	1	1	\$207,600
Heritage Park	Combined Playground - Neighbourhood	TH	UV2-N18	0	0	0	0	0	0	1	1	1	1	1	\$207,600
Jack Pine Park	Combined Playground - Neighbourhood	MA	UV2-N20	0	0	1	1	1	1	1	1	1	1	1	\$207,600
Jersey Creek	Combined Playground - Neighbourhood	WD	WOS6	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Joey Panetta Park (Marieta)	Combined Playground - Neighbourhood	WD	WN15	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Joseph Aaron Park	Combined Playground - Neighbourhood	TH	TN16	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Kiloran Park	Combined Playground - Neighbourhood	WD	WN7	1	1	1	1	1	1	1	1	1	1	1	\$207,600
King High Park	Combined Playground - Neighbourhood	TH	TN21	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Kingsview Park	Combined Playground - Neighbourhood	WD	UV1-N4	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Kipling Parkette	Combined Playground - Neighbourhood	WD	WP9	1	1	1	1	1	1	1	1	1	1	1	\$207,600
La Rocca Park	Combined Playground - Neighbourhood	WD	WN34	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Lakehurst Park	Combined Playground - Neighbourhood	TH	TN12	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Langstaff School Park	Combined Playground - Neighbourhood	TH	TN31	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Le Parc St Jean de Brebeuf	Combined Playground - Neighbourhood	WD	WEAN5	1	1	1	1	1	1	1	1	1	1	1	\$207,600
MacKenzie Glen District Park (One combined playground)	Combined Playground - District	MP	MD2	2	2	2	2	2	1	1	1	1	1	1	\$468,700
Mapes Park	Combined Playground - Neighbourhood	WD	WN18	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Maple Community District Park	Combined Playground - District	MP	MD1	1	1	1	1	1	1	1	1	1	1	1	\$468,700
Maple Trails Park	Combined Playground - Neighbourhood	MP	MN19	1	1	1	1	1	1	1	1	1	1	1	\$207,600

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

COMBINED SENIOR/JUNIOR PLAYGROUNDS CONT'D		COM	PARK NUMBER	# of facilities											UNIT COST (\$/facility)	
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Marco Park (Previously Airdrie Park)	Combined Playground - Neighbourhood	WD	WN8	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Matthew Park (Formerly Vellore District Park)	Combined Playground - District	MP	UV1-D3	1	1	1	1	1	1	1	1	1	1	1	1	\$468,700
Marita Payne Park	Combined Playground - Neighbourhood	TH	TN26	2	2	2	2	2	2	2	2	2	2	2	2	\$207,600
Melville Park	Combined Playground - Neighbourhood	MP	MN9	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Michael Fitzgerald Parkette	Combined Playground - Neighbourhood	WD	WN31	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Mill Harbour Park	Combined Playground - Neighbourhood	TH	TN17	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Misty Sugar Park	Combined Playground - Neighbourhood	TH	UV2-N8	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Nevada Park	Combined Playground - Neighbourhood	MP	MN18	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
New Seabury Parkette	Combined Playground - Neighbourhood	TH	TP8	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Newport Square Park	Combined Playground - Neighbourhood	TH	TN10	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
North Thornhill District Park	Combined Playground - District	TH	UV2-D3	1	1	1	1	1	1	1	1	1	1	1	1	\$468,700
Oakhurst Park	Combined Playground - Neighbourhood	TH	TN29	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Oakmount Parkette	Combined Playground - Neighbourhood	TH	TP7	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Old Firehall Parkette	Combined Playground - Neighbourhood	WD	WP7	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Peak Point Park	Combined Playground - Neighbourhood	MP	MN22	0	0	0	0	1	1	1	1	1	1	1	1	\$207,600
Pheasant Hollow Park	Combined Playground - Neighbourhood	MA	UV2-N7	0	0	0	0	0	1	1	1	1	1	1	1	\$207,600
Promenade Green Park	Combined Playground - Neighbourhood	TH	TN18	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Rainbow Creek Park	Combined Playground - Neighbourhood	WD	WN1	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Ramsey Armitage Park	Combined Playground - Neighbourhood	MP	MN4	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Regency View Parkette	Combined Playground - Neighbourhood	MP	MN21	0	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Robert Watson Memorial Park	Combined Playground - Neighbourhood	WD	WN10	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Rosedale North Park	Combined Playground - Neighbourhood	TH	TN8	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Ross Guerri Park	Combined Playground - Neighbourhood	KL	KP4	0	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Secord Park	Combined Playground - Neighbourhood	KL	61W-N1	0	0	0	0	0	0	0	0	0	0	0	0	\$207,600
Shenwood Parkette	Combined Playground - Neighbourhood	MP	MP4	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Southview Park	Combined Playground - Neighbourhood	TH	TN34	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Spring Blossom Park	Combined Playground - Neighbourhood	TH	UV2-N12	0	0	0	0	0	0	0	1	1	1	1	1	\$207,600
Stirling Park	Combined Playground - Neighbourhood	UV1	UV1-N1	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Sugarbush Heritage Park	Combined Playground - Neighbourhood	UV1	UV2-N9	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Tammy Breda Park (Prev. Forest Fountain Park)	Combined Playground - Neighbourhood	WD	WN36	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Thomson Park	Combined Playground - Neighbourhood	WD	WN25	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Thornhill Woods Park	Combined Playground - Neighbourhood	TH	UV2-N3	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Tinsmith Parkette	Combined Playground - Neighbourhood	KL	KP1	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Torii Park	Combined Playground - Neighbourhood	WD	WN11	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Thornhill Green (Town Centre North Park)	Combined Playground - Neighbourhood	TH	TN28	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Treelawn Parkette	Combined Playground - Neighbourhood	KL	KP2	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Vaughan Crest Park	Combined Playground - Neighbourhood	TH	TN1	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Vellore Heritage Park	Combined Playground - Neighbourhood	WD	WN38	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Vista Gate Park	Combined Playground - Neighbourhood	TH	MN23	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Sonoma Heights Community Park (Formerly W.E.A District Park)	Combined Playground - District	WD	WEA-D1	1	1	1	1	1	1	1	1	1	1	1	1	\$468,700
West Crossroads Park	Combined Playground - Neighbourhood	TH	TN19	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Rose Mandarin Park (Formerly Weston Downs Park)	Combined Playground - Neighbourhood	WD	WN16	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Wilson Century Theatre Park	Combined Playground - Neighbourhood	WD	WN32	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Winding Lane Park	Combined Playground - Neighbourhood	TH	TN2	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Wishing Well Park	Combined Playground - Neighbourhood	KL	KP3	0	0	0	0	0	0	0	1	1	1	1	1	\$207,600
Woodbridge Highlands Park	Combined Playground - Neighbourhood	WD	WN22	1	1	1	1	1	1	1	1	1	1	1	1	\$207,600
Woodrose Park	Combined Playground - Neighbourhood	MA	UV2-N13	0	0	0	0	0	0	1	1	1	1	1	1	\$207,600
<b>Subtotal (#)</b>				<b>76</b>	<b>78</b>	<b>79</b>	<b>85</b>	<b>85</b>	<b>87</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>91</b>		
<b>Subtotal (\$000)</b>				<b>\$17,866.4</b>	<b>\$18,281.6</b>	<b>\$18,489.2</b>	<b>\$19,734.8</b>	<b>\$19,473.7</b>	<b>\$19,888.9</b>	<b>\$20,511.7</b>	<b>\$20,511.7</b>	<b>\$20,511.7</b>	<b>\$20,511.7</b>	<b>\$20,719.3</b>		

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

SENIOR PLAYGROUNDS Park Name		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Agostino Park	Senior Playgrounds - Neighbourhood	TH	TN39	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Alexander Elissa Park	Senior Playgrounds - Neighbourhood	WD	WN12	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Alexander Park	Senior Playgrounds - Neighbourhood	TH	TN38	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Anthony Locicento Park (Formerly Blue Coin)	Senior Playgrounds - Neighbourhood	WD	WN20	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Bathurst Estates Park	Senior Playgrounds - Neighbourhood	TH	TN6	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Belair Way Park	Senior Playgrounds - Neighbourhood	WD	WN14	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Beverley Glen Park	Senior Playgrounds - Neighbourhood	TH	TN22	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Blindertwine Park	Senior Playgrounds - Neighbourhood	KL	KN1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Breaker Parkette (No Playground)	Senior Playgrounds - Neighbourhood	TH	TP1	1	1	1	1	0	0	0	0	0	0	0	\$152,000
Brett Yerex Park	Senior Playgrounds - Neighbourhood	MP	MN20	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Breta/HR Park	Senior Playgrounds - Neighbourhood	MP	MN13	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Chancellor District Park	Senior Playgrounds - District	WD	WD3	1	1	1	1	1	1	1	1	1	1	1	\$273,500
Civic Park	Senior Playgrounds	MP	MN1	0	0	0	1	1	1	1	1	1	1	1	\$77,040
Comdel Park	Senior Playgrounds	WD	UV1-N18	1	1	1	1	1	1	1	1	1	1	1	\$77,040
Civic Park	Senior Playgrounds - Neighbourhood	MP	MN1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Clearview Park	Senior Playgrounds - Neighbourhood	MP	UV2-N19	0	0	0	0	0	0	0	0	0	0	0	\$152,000
Cranston Park (No Playground)	Senior Playgrounds - Neighbourhood	MP	MN-11	1	1	1	1	0	0	0	0	0	0	0	\$152,000
Crossroads East	Senior Playgrounds - Neighbourhood	TH	UV2-N1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Discovery Park	Senior Playgrounds - Neighbourhood	MP	UV1N19	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Dufferin District Park	Senior Playgrounds - District	TH	TD2	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Emmitt Road Park	Senior Playgrounds - Neighbourhood	MP	MN24	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Father Ermanno Buffon Park	Senior Playgrounds - District	WD	WD3	2	2	2	2	2	2	2	2	2	2	2	\$273,500
Findley Park	Senior Playgrounds - Neighbourhood	WD	WN26	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Frank Robson Park (No Playground)	Senior Playgrounds - Neighbourhood	MP	MN5	1	1	1	1	0	0	0	0	0	0	0	\$152,000
Freedom Trail Park	Senior Playgrounds - Neighbourhood	MP	UV2-N21	0	0	0	1	1	1	1	1	1	1	1	\$152,000
Giovanni Caboto Park (Added 2 Snr Ply missing from inv)	Senior Playgrounds - Neighbourhood	WD	WN29	2	2	2	2	2	2	2	2	2	2	2	\$152,000
Hawstone Park	Senior Playgrounds - Neighbourhood	WD	UV1-N15	0	0	0	1	1	1	1	1	1	1	1	\$152,000
Heatherton Parkette	Senior Playgrounds - Neighbourhood	TH	TP2	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Hefill Park	Senior Playgrounds - Neighbourhood	TH	TN5	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Hillside Park	Senior Playgrounds - Neighbourhood	MA	UV1-N8	0	0	1	1	1	1	1	1	1	1	1	\$152,000
Julliard Park	Senior Playgrounds - Neighbourhood	MP	VCC-N2	0	0	0	1	1	1	1	1	1	1	1	\$152,000
Joseph A. Gibson School	Senior Playgrounds - Neighbourhood	MP	MPE2	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Kelso Parkette	Senior Playgrounds - Neighbourhood	MA	MP5	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Kilian-Lamar Parkette	Senior Playgrounds - Neighbourhood	MA	MP1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Kleinburg Public School	Senior Playgrounds - Neighbourhood	KL	KPE1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Komura Parkette	Senior Playgrounds - Neighbourhood	MP	VCCN3	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Lawford Park	Senior Playgrounds - Neighbourhood	WD	UV1-D4	0	0	0	0	0	0	0	0	0	0	0	\$152,000
Maple Airport Park	Senior Playgrounds - Neighbourhood	MP	MN7	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Maple Lions Park	Senior Playgrounds - Neighbourhood	MP	MN8	1	1	1	1	1	1	1	1	1	1	1	\$152,000

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

SENIOR PLAYGROUNDS CONT'D			COM	PARK NUMBER	# of facilities											UNIT COST (\$/facility)
Park Name					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Mario Plastina Park	Senior Playgrounds - Neighbourhood	MP	MN12	1	1	1	1	1	1	1	1	1	1	\$152,000		
Mast Road Park	Senior Playgrounds - Neighbourhood	MP	UV1-N20	1	1	1	1	1	1	1	1	1	1	\$152,000		
Maxey Park	Senior Playgrounds - Neighbourhood	WD	WN4	1	1	1	1	1	1	1	1	1	1	\$152,000		
McClure Meadows Park	Senior Playgrounds - Neighbourhood	WD	WN27	1	1	1	1	1	1	1	1	1	1	\$152,000		
Michael Barasso Park (Prev. Morning Star Park)	Senior Playgrounds - Neighbourhood	WD	WN19	1	1	1	1	1	1	1	1	1	1	\$152,000		
Mill Race Park	Senior Playgrounds - Neighbourhood	TH	UV2-N4	0	0	0	0	0	0	0	1	1	1	\$152,000		
Miriam Segal Park (Formerly Apple Blossom)	Senior Playgrounds - Neighbourhood	TH	UV2-N10	1	1	1	1	1	1	1	1	1	1	\$152,000		
Mosswood Park	Senior Playgrounds - Neighbourhood	TH	UV2-N11	0	0	0	1	1	1	1	1	1	1	\$152,000		
Napa Valley Park	Senior Playgrounds - Neighbourhood	WD	WN33	1	1	1	1	1	1	1	1	1	1	\$152,000		
Ohr Menachern Park	Senior Playgrounds - Neighbourhood	TH	UV2-N2	1	1	1	1	1	1	1	1	1	1	\$152,000		
Parwest Parkette	Senior Playgrounds - Neighbourhood	WD	WN23	1	1	1	1	1	1	1	1	1	1	\$152,000		
Pine Grove Public School/Hayhoe Park	Senior Playgrounds - Neighbourhood	WD	WN6	1	1	1	1	1	1	1	1	1	1	\$152,000		
Peachtree Parkette	Senior Playgrounds - Neighbourhood	TH	TP9	1	1	1	1	1	1	1	1	1	1	\$152,000		
Pierre Elliot Trudeau	Senior Playgrounds - Neighbourhood	TH	TN3	1	1	1	1	1	1	1	1	1	1	\$152,000		
Pioneer Park	Senior Playgrounds - Neighbourhood	TH	UV2-N15	0	0	0	0	0	0	1	1	1	1	\$152,000		
Princeton Gate Park	Senior Playgrounds - Neighbourhood	MP	MN14	1	1	1	1	1	1	1	1	1	1	\$152,000		
Reeves Park	Senior Playgrounds - Neighbourhood	MP	MN2	1	1	1	1	1	1	1	1	1	1	\$152,000		
Routley Park	Senior Playgrounds - Neighbourhood	MP	MN3	1	1	1	1	1	1	1	1	1	1	\$152,000		
Sunset Ridge Park	Senior Playgrounds - Neighbourhood	WD	WEA-N1	1	1	1	1	1	1	1	1	1	1	\$152,000		
Sylvan Brook Parkette	Senior Playgrounds - Neighbourhood	WD	WP8	1	1	1	1	1	1	1	1	1	1	\$152,000		
Thornhill Park	Senior Playgrounds - Neighbourhood	TH	TN11	1	1	1	1	1	1	1	1	1	1	\$152,000		
Twelve Oaks Park	Senior Playgrounds - Neighbourhood	MP	UV2-N17	0	0	0	1	1	1	1	1	1	1	\$152,000		
Vaughan Mills Park	Senior Playgrounds - Neighbourhood	WD	WN24	1	1	1	1	1	1	1	1	1	1	\$152,000		
Vellore Woods Park	Senior Playgrounds - Neighbourhood	WD	WN37	1	1	1	1	1	1	1	1	1	1	\$152,000		
Velmar Downs Park	Senior Playgrounds - Neighbourhood	WD	WN21	1	1	1	1	1	1	1	1	1	1	\$152,000		
Venice Gate Park	Senior Playgrounds - Neighbourhood	MA	UV1-N6	0	0	0	1	1	1	1	1	1	1	\$152,000		
Ventura Park	Senior Playgrounds - Neighbourhood	TH	TN23	1	1	1	1	1	1	1	1	1	1	\$152,000		
Venice Gate Park	Senior Playgrounds - Neighbourhood	MP	UV1-N6	0	0	0	1	1	1	1	1	1	1	\$152,000		
Via Campanile Park	Senior Playgrounds - Neighbourhood	WD	UV1-N3	0	0	0	1	1	1	1	1	1	1	\$152,000		
Via Campanile	Senior Playgrounds - Neighbourhood	WD	UV1-N3	1	1	1	1	1	1	1	1	1	1	\$152,000		
Via Verde Park	Senior Playgrounds - Neighbourhood	WD	WEA-N4	1	1	1	1	1	1	1	1	1	1	\$152,000		
Village Green Park	Senior Playgrounds - Neighbourhood	WD	UV1-N2	0	0	0	0	0	0	1	1	1	1	\$152,000		
Wade Gate Park	Senior Playgrounds - Neighbourhood	TH	TN20	1	1	1	1	1	1	1	1	1	1	\$152,000		
West Maple Creek Park	Senior Playgrounds - Neighbourhood	MP	MN17	1	1	1	1	1	1	1	1	1	1	\$152,000		
Westwind Park	Senior Playgrounds - Neighbourhood	MA	UV1-N5	0	0	0	0	1	1	1	1	1	1	\$152,000		
Woodbridge College Parkette	Senior Playgrounds - Neighbourhood	WD	WP12	0	0	1	1	1	1	1	1	1	1	\$152,000		
Wood Valley Park	Senior Playgrounds - Neighbourhood	MP	UV2-N14	1	1	1	1	1	1	1	1	1	1	\$152,000		
Worth Park	Senior Playgrounds - Neighbourhood	TH	TN24	1	1	1	1	1	1	1	1	1	1	\$152,000		
Yorkhill District Park	Senior Playgrounds - District	TH	TD1	2	2	2	2	2	2	2	2	2	2	\$273,500		
<b>Subtotal (#)</b>				<b>64</b>	<b>64</b>	<b>66</b>	<b>75</b>	<b>73</b>	<b>73</b>	<b>76</b>	<b>76</b>	<b>78</b>	<b>78</b>			
<b>Subtotal (\$000)</b>				<b>\$10,260.5</b>	<b>\$10,260.5</b>	<b>\$10,564.5</b>	<b>\$11,857.6</b>	<b>\$11,553.6</b>	<b>\$11,553.6</b>	<b>\$12,009.6</b>	<b>\$12,009.6</b>	<b>\$12,313.6</b>	<b>\$12,313.6</b>			

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

JUNIOR PLAYGROUNDS		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Agostino Park	Junior Playground - Neighbourhood	TH	TN39	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Ahmadiyya Park	Junior Playground - Neighbourhood	MP	UV1-N7	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Alexander Park	Junior Playground - Neighbourhood	TH	TN38	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Almont Park	Junior Playground - Neighbourhood	WD	WN5	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Anthony Locicento Park (Formerly Blue Coin)	Junior Playground - Neighbourhood	WD	WN20	2	2	2	2	2	2	2	2	2	2	2	\$152,000
Bathurst Estates Park	Junior Playground - Neighbourhood	TH	TN6	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Beverley Glen Park	Junior Playground - Neighbourhood	TH	TN22	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Blindertwine Park	Junior Playground - Neighbourhood	KL	KN1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Blue Willow Square	Junior Playground - Neighbourhood	WD	WN30	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Bob O'Link Parkette	Junior Playground - Neighbourhood	TH	TP10	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Breakey Parkette	Junior Playground - Neighbourhood	TH	TP1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Brett Yerex Park	Junior Playground - Neighbourhood	MP	MN20	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Carnville Mill Park	Junior Playground - Neighbourhood	TH	UV2-N16	0	0	0	1	1	1	1	1	1	1	1	\$152,000
Castlehill Park	Junior Playground - Neighbourhood	TH	TP2	2	2	2	2	2	2	2	2	2	2	2	\$152,000
Chancellor District Park	Junior Playground - District	WD	WD3	1	1	1	1	1	1	1	1	1	1	1	\$273,500
Clearview Park	Junior Playground - Neighbourhood	MA	UV2-N19	0	0	0	0	0	0	0	0	0	0	0	\$152,000
Civic Park	Junior Playground - Neighbourhood	MP	MN1	0	0	0	1	1	1	1	1	1	1	1	\$152,000
Comdel Park	Junior Playground - Neighbourhood	WD	UV7-N18	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Concord/Thornhill Park	Junior Playground - District	THH	TR2	1	1	1	1	1	1	1	1	1	1	1	\$273,500
Conley Park North	Junior Playground - Neighbourhood	TH	TN37	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Crestlawn	Junior Playground - Neighbourhood	WD	WN39	0	0	0	1	1	1	1	1	1	1	1	\$152,000
Crief Parkette	Junior Playground - Neighbourhood	MP	MP2	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Crofters Park	Junior Playground - Neighbourhood	WD	WN17	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Crossroads East	Junior Playground - Neighbourhood	TH	UV2-N1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Davos Park	Junior Playground - Neighbourhood	WD	UV1-N12	0	0	0	1	1	1	1	1	1	1	1	\$152,000
Discovery Park	Junior Playground - Neighbourhood	MP	UV1N19	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Doctor's McLean Park (Previously Fundale Park)	Junior Playground - District	WD	WD4	1	1	1	1	1	1	1	1	1	1	1	\$273,500
Downham Green Park	Junior Playground - Neighbourhood	TH	TN15	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Duffern District Park	Junior Playground - District	TH	TD2	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Eagles Landing Park	Junior Playground - Neighbourhood	MP	UV2-N6	0	0	0	1	1	1	1	1	1	1	1	\$152,000
Emmitt Road Park	Junior Playground - Neighbourhood	MP	MN24	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Father Ermanno Bulfon Park	Junior Playground - District	WD	WD2	1	1	1	1	1	1	1	1	1	1	1	\$273,500
Fazia Mahdi Park	Junior Playground - Neighbourhood	MP	UV1-N22	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Fossil Hill Park	Junior Playground - Neighbourhood	WD	WN35	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Fred Armstrong Parkette	Junior Playground - Neighbourhood	WD	WP2	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Freedom Trail Park	Junior Playground - Neighbourhood	MP	UV2-N21	0	0	0	1	1	1	1	1	1	1	1	\$152,000
Gilmore Park	Junior Playground - Neighbourhood	TH	TN14	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Giovanni Caboto Park	Junior Playground - Neighbourhood	WD	WN29	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Glen Shields Park	Junior Playground - Neighbourhood	TH	TN25	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Hawstone Park	Junior Playground - Neighbourhood	WD	UV1-N15	0	0	0	1	1	1	1	1	1	1	1	\$152,000
Hayhoe Park	Junior Playground - Neighbourhood	WD	WN6	0	0	0	1	1	1	1	1	1	1	1	\$152,000

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

JUNIOR PLAYGROUNDS CONT'D Park Name		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Heatherton Parkette	Junior Playground - Neighbourhood	TH	TP2	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Hefill Park	Junior Playground - Neighbourhood	TH	TN5	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Hillside Park	Junior Playground - Neighbourhood		UV1-N8	0	0	1	1	1	1	1	1	1	1	1	\$152,000
Jack Pine Park	Junior Playground - Neighbourhood		UV2-N20	0	0	1	1	1	1	1	1	1	1	1	\$152,000
Jersey Creek	Junior Playground - Neighbourhood	WD	WOS6	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Julliard Park	Junior Playground - Neighbourhood	MP	VCC-N2	0	0	0	1	1	1	1	1	1	1	1	\$152,000
Joseph Aaron Park	Junior Playground - Neighbourhood	TH	TN16	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Kelso Parkette	Junior Playground - Neighbourhood	MP	MP5	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Killian Lamar Parkette	Junior Playground - Neighbourhood	MP	MP1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Killoran Park	Junior Playground - Neighbourhood		WN7	1	1	1	1	1	1	1	1	1	1	1	\$152,000
King High Park	Junior Playground - Neighbourhood	TH	TN21	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Kingsview Park	Junior Playground - Neighbourhood	WD	UV1-N4	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Kipling Parkette	Junior Playground - Neighbourhood	WD	WP9	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Komura Parkette	Junior Playground - Neighbourhood	MP	VCCN3	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Lakehurst Park	Junior Playground - Neighbourhood		TN12	1	1	1	1	1	1	1	1	1	1	1	\$152,000
La Rocca Park	Junior Playground - Neighbourhood	WD	WN34	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Lawford Park	Junior Playground - Neighbourhood	WD	UV1-D4	0	0	0	0	0	0	0	0	0	1	1	\$152,000
Le Parc St. Jean de Brebeuf	Junior Playground - Neighbourhood	WD	WEA-N5	1	1	1	1	1	1	1	1	1	1	1	\$152,000
MacKenzie Glen District Park	Junior Playground - District	MP	MD2	3	3	3	3	3	3	3	3	3	3	3	\$273,500
Mapes Park	Junior Playground - Neighbourhood	WD	WN18	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Maple Airport Park	Junior Playground - Neighbourhood	MP	MN7	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Maple Community District Park	Junior Playground - District	MP	MD1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Maple Lions Park	Junior Playground - Neighbourhood	MP	MN8	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Maple Trails Park	Junior Playground - Neighbourhood	MP	MN19	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Mario Piastina Park	Junior Playground - Neighbourhood	MP	MN12	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Marita Payne Park	Junior Playground - Neighbourhood	TH	TN26	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Mast Road Park	Junior Playground - Neighbourhood	MP	UV1-N20	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Mathew Park	Junior Playground - District	WD	UV1-D3	0	0	1	0	0	0	0	0	0	0	0	\$273,500
McClure Meadows Park	Junior Playground - Neighbourhood	WD	WN27	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Melville Park	Junior Playground - Neighbourhood	MP	MN9	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Michael Barrasso Park	Junior Playground - Neighbourhood		WN19	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Michael Fitzgerald Park	Junior Playground - Neighbourhood	WD	WN31	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Mill Harbour Park	Junior Playground - Neighbourhood	TH	TN17	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Mill Race Park	Junior Playground - Neighbourhood	TH	UV2-N4	0	0	0	0	0	0	0	1	1	1	1	\$152,000
Miriam Segal Park (Formerly Apple Blossom)	Junior Playground - Neighbourhood	TH	UV2-N10	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Misty Sugar Park	Junior Playground - Neighbourhood	TH	UV2-N8	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Mosswood Park	Junior Playground - Neighbourhood	TH	UV2-N11	0	0	0	1	1	1	1	1	1	1	1	\$152,000
Napa Valley Park	Junior Playground - Neighbourhood	WD	WN33	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Naylon Parkette	Junior Playground - Neighbourhood	MP	MP3	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Nevada Park	Junior Playground - Neighbourhood	MP	MN18	1	1	1	1	1	1	1	1	1	1	1	\$152,000
New Seabury Parkette	Junior Playground - Neighbourhood	TH	TP8	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Newport Square Park	Junior Playground - Neighbourhood	TH	TN10	1	1	1	1	1	1	1	1	1	1	1	\$152,000

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

JUNIOR PLAYGROUNDS CONT'D		COM	PARK NUMBER	# of facilities											UNIT COST (\$/facility)	
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Oakhurst Park	Junior Playground - Neighbourhood	TH	TN29	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Ohr Menachern Park	Junior Playground - Neighbourhood	TH	UV2-N2	0	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Old Firehall Parkette	Junior Playground - Neighbourhood	TH	WP7	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Parwest Parkette	Junior Playground - Neighbourhood	WD	WN23	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Peach Tree Parkette	Junior Playground - Neighbourhood	TH	TP9	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Pioneer Park	Junior Playground - Neighbourhood	TH	UV2-N15	0	0	0	0	0	0	0	1	1	1	1	1	\$152,000
Pine Grove Public School/Hayhoe Park	Junior Playground - Neighbourhood	WD	WN6	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Peak Point Park	Junior Playground - Neighbourhood	MP	MN22	0	0	0	1	1	1	1	1	1	1	1	1	\$152,000
Princeton Gate Park	Junior Playground - Neighbourhood	MP	MN14	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Rainbow Creek Park	Junior Playground - Neighbourhood	WD	WN1	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Reeves Park	Junior Playground - Neighbourhood	MP	MN2	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Regency View Parkette	Junior Playground - Neighbourhood	MP	MN21	0	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Rimwood Park	Junior Playground - Neighbourhood	KL	KN5	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Riverside Park	Junior Playground - Neighbourhood	TH	TN30	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Ross Guerri Park	Junior Playground - Neighbourhood	KL	KP4	0	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Routley Park	Junior Playground - Neighbourhood	MP	MN3	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Sherwood Parkette	Junior Playground - Neighbourhood	MP	MP4	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Starling Park	Junior Playground - Neighbourhood	UV1	UV1-N1	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Sugarbush Heritage Park	Junior Playground - Neighbourhood	TH	UV2-N9	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Sunset Ridge Park	Junior Playground - Neighbourhood	WD	WEA-N1	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Tammy Breda Park (Prev. Forest Fountain Park)	Junior Playground - Neighbourhood	WD	WN36	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Thomson Park	Junior Playground - Neighbourhood	WD	WN25	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Thornhill Park	Junior Playground - Neighbourhood	TH	TN11	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Tinsmith Parkette	Junior Playground - Neighbourhood	KL	KP1	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Treelawn Parkette	Junior Playground - Neighbourhood	KL	KP2	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Twelve Oaks Park	Junior Playground - Neighbourhood	MP	UV2-N17	0	0	0	1	1	1	1	1	1	1	1	1	\$152,000
Vaughan Crest Park	Junior Playground - Neighbourhood	TH	TN1	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Vaughan Sports Village	Junior Playground - Neighbourhood	WD	WN24	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Vaughan Mills Park	Junior Playground - Neighbourhood	WD	WN24	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Vellore Heritage Park	Junior Playground - Neighbourhood	WD	WN38	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Vellore Woods Park	Junior Playground - Neighbourhood	WD	WN37	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Velmar Downs Park	Junior Playground - Neighbourhood	WD	WN21	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Ventura Park	Junior Playground - Neighbourhood	TH	TN23	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Venice Gate Park	Junior Playground - Neighbourhood	MP	UV1-N6	0	0	0	2	2	2	2	2	2	2	2	2	\$152,000
Via Camponile Park	Junior Playground - Neighbourhood	WD	UV1-N3	0	0	0	1	1	1	1	1	1	1	1	1	\$152,000
Via Verde Park	Junior Playground - Neighbourhood	WD	WEA-N4	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Village Green Park	Junior Playground - Neighbourhood	WD	UV1-N2	0	0	0	0	0	0	0	1	1	1	1	1	\$152,000
Vista Gate Park	Junior Playground - Neighbourhood	TH	MN23	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Sonoma Heights Community Park (W.E.A District Park)	Junior Playground - District	WD	WEA-D1	1	1	1	1	1	1	1	1	1	1	1	1	\$273,500
West Crossroads Park	Junior Playground - Neighbourhood	TH	TN19	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
West Maple Creek East Park	Junior Playground - Neighbourhood	MP	MN17	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Westwind Park	Junior Playground - Neighbourhood	MP	UV1-N5	0	0	0	0	1	1	1	1	1	1	1	1	\$152,000
Wilson Century Theatre Park	Junior Playground - Neighbourhood	WD	WN32	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Wood Valley Park	Junior Playground - Neighbourhood	MP	UV2-N14	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Woodbridge Highlands Park	Junior Playground - Neighbourhood	WD	WN22	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Worth Park	Junior Playground - Neighbourhood	TH	TN24	1	1	1	1	1	1	1	1	1	1	1	1	\$152,000
Yorkhill District Park	Junior Playground - District	TH	TD1	1	1	1	1	1	1	1	1	1	1	1	1	\$273,500
<b>Subtotal (#)</b>				<b>108</b>	<b>111</b>	<b>114</b>	<b>128</b>	<b>129</b>	<b>129</b>	<b>132</b>	<b>132</b>	<b>134</b>	<b>134</b>			
<b>Subtotal (\$000)</b>				<b>\$17,509.5</b>	<b>\$17,965.5</b>	<b>\$18,543.0</b>	<b>\$20,549.5</b>	<b>\$20,701.5</b>	<b>\$20,701.5</b>	<b>\$21,157.5</b>	<b>\$21,157.5</b>	<b>\$21,461.5</b>	<b>\$21,461.5</b>			

NEW CATEGORY SWING PITS		COM	PARK NUMBER	# of facilities											UNIT COST (\$/facility)	
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Aberdeen Parkette	Swing Pit	WD	WP3	1	1	1	1	1	1	1	1	1	1	1	1	\$37,160
<b>Subtotal (#)</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
<b>Subtotal (\$000)</b>				<b>\$37.2</b>	<b>\$37.2</b>	<b>\$37.2</b>	<b>\$37.2</b>	<b>\$37.2</b>	<b>\$37.2</b>	<b>\$37.2</b>	<b>\$37.2</b>	<b>\$37.2</b>	<b>\$37.2</b>	<b>\$37.2</b>	<b>\$37.2</b>	

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

PLAY COURTS		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Emmitt Road Park (School Property)	Play Courts	MP	MN24	1	1	1	1	1	1	1	1	1	1	1	1	\$37,160
Frank Robson Park	Play Courts	MP	MN5	1	1	1	1	1	1	1	1	1	1	1	1	\$37,160
Glen Shields Park	Play Courts	TH	TN25	1	1	1	1	1	1	1	1	1	1	1	1	\$37,160
Langstaff School Park	Play Courts	TH	TN31	1	1	1	1	0	0	0	0	0	0	0	0	\$37,160
Mapes Park	Play Courts	WD	WN18	1	1	1	1	0	0	0	0	0	0	0	0	\$37,160
Maple Community District Park	Play Courts	MP	MD1	1	1	1	1	0	0	0	0	0	0	0	0	\$37,160
McClure Meadows Park	Play Courts	WD	WN27	1	1	1	1	0	0	0	0	0	0	0	0	\$37,160
Napa Valley Park	Play Courts	WD	WN33	1	1	1	1	0	0	0	0	0	0	0	0	\$37,160
Southview Park	Play Courts	TH	TN34	1	1	1	1	0	0	0	0	0	0	0	0	\$37,160
Tammy Breda Park (Prev. Forest Fountain Park)	Play Courts	WD	WN36	1	1	1	1	0	0	0	0	0	0	0	0	\$37,160
Tinsmith Parkette	Play Courts	KL	KP1	1	1	1	1	0	0	0	0	0	0	0	0	\$37,160
Vellore Heritage Park	Play Courts	WD	WN38	0	0	0	0	0	0	0	0	0	0	0	0	\$37,160
Velmar Downs Park	Play Courts	WD	WN21	1	1	1	1	0	0	0	0	0	0	0	0	\$37,160
Yorkhill District Park	Play Courts	TH	TD1	1	1	1	1	0	0	0	0	0	0	0	0	\$37,160
<b>Subtotal (#)</b>				13	13	13	13	3	3	3	3	3	3	3	3	
<b>Subtotal (\$000)</b>				\$483.1	\$483.1	\$483.1	\$483.1	\$111.5	\$111.5	\$111.5	\$111.5	\$111.5	\$111.5	\$111.5	\$111.5	

FITNESS EQUIPMENT		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Heritage Park	Fitness Equipment	Thornhill	UV2-N18	0	0	0	0	0	0	5	5	5	5	5	5	\$29,600
Jack Pine Park	Fitness Equipment	Maple	UV2-N20	0	0	6	6	6	6	6	6	6	6	6	6	\$29,600
Village Green Park	Fitness Equipment	Woodbridge	UV1-N2	0	0	0	0	0	0	5	5	5	5	5	5	\$29,600
Jersey Creek Open Space	Fitness Equipment	Woodbridge	WOS6	0	0	0	6	6	6	6	6	6	6	6	6	\$29,600
<b>Subtotal (#)</b>				0	0	6	12	12	12	22	22	22	22	22	22	
<b>Subtotal (\$000)</b>				\$0.0	\$0.0	\$177.6	\$355.2	\$355.2	\$355.2	\$651.2	\$651.2	\$651.2	\$651.2	\$651.2	\$651.2	

OFFLEASH DOG PARK		COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
Park Name				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Concord Thornhill Regional Park	Off-Leash Dog Park	Thornhill	TR2	1	1	1	1	1	1	1	1	1	1	1	1	\$140,000
<b>Subtotal (#)</b>				1	1	1	1	1	1	1	1	1	1	1	1	
<b>Subtotal (\$000)</b>				\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

Shade Structure Park Name	COM	PARK NUMBER	# of facilities											UNIT COST (\$/facility)	
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Agostino Park	PERGOLA	Thornhill	TN39	1	1	1	1	1	1	1	1	1	1	1	\$28,000
Ahmadyia Park	SHADE SHELTER	Maple	UV1N7	1	1	1	1	1	1	1	1	1	1	1	\$86,600
Alexander Park	PERGOLA	Thornhill	TN38	3	3	3	3	3	3	3	3	3	3	3	\$28,000
Anthony Locicento Park	SHADE SHELTER	Woodbridge	WN20	1	1	1	1	1	1	1	1	1	1	1	\$86,600
Beverley Glen Park	GAZEBO	Thornhill	TN22	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Blindertwine Park	GAZEBO	Kleinburg	KN1	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Blindertwine Park	SHADE SHELTER	Kleinburg	KN1	1	1	1	1	1	1	1	1	1	1	1	\$86,600
Blue Willow Square	OPEN ROOF/TRELLIS	Woodbridge	WN30	2	2	2	2	2	2	2	2	2	2	2	\$52,500
Calvary Church Sports Fields	PERGOLA	Kleinburg	KS1	0	0	0	1	1	1	1	1	1	1	1	\$28,000
Carville Mill Park	SHADE SHELTER	Thornhill	UV2N16	1	1	1	1	1	1	1	1	1	1	1	\$86,600
Castlehill Park	GAZEBO	Maple	MN6	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Chancellor District Park	PICNIC SHELTER	Woodbridge	WD3	0	0	0	0	0	0	0	0	1	1	1	\$101,300
Clearview Park	SHADE SHELTER	Maple	UV2-N19	1	1	1	1	1	1	1	1	1	1	1	\$86,600
Comdel Park	OPEN ROOF/TRELLIS	Maple	UV1N18	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Conley Park North	GAZEBO	Thornhill	TN37	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Conley Park South	SHADE SHELTER	Thornhill	TN13	2	2	2	2	2	2	2	2	2	2	2	\$86,600
Crofters Park	GAZEBO	Woodbridge	WN17	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Davos Park	OPEN ROOF/TRELLIS	Woodbridge	UV1N12	2	2	2	2	2	2	2	2	2	2	2	\$52,500
Discovery Park	GAZEBO	Maple	UV1N19	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Doctors Mclean District Park	PICNIC SHELTER	Woodbridge	WD4	2	2	2	2	2	2	2	2	2	2	2	\$101,300
Dufferin District Park	GAZEBO	Thornhill	TD2	0	0	0	0	0	0	0	0	0	0	0	\$52,500
Eagles Landing Park	OPEN ROOF/TRELLIS	Maple	UV2N6	1	1	1	1	1	1	1	1	1	1	1	\$52,500
East Crossroads Park	DECORATIVE STRUCTURE	Thornhill	UV2-N1	2	2	2	2	2	2	2	2	2	2	2	\$52,500
East Crossroads Park	PERGOLA	Thornhill	UV2-N1	1	1	1	1	1	1	1	1	1	1	1	\$28,000
Father Emanno Bulfon Park	GAZEBO	Woodbridge	WD2	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Fazia Mahdi Park	GAZEBO	Maple	UV1-N22	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Fenyrose Parkette	PERGOLA	Woodbridge	WP10	1	1	1	1	1	1	1	1	1	1	1	\$28,000
Forest Run Park	PERGOLA	Woodbridge	CC17-P8	0	0	0	0	0	1	1	1	1	1	1	\$28,000
Forest View Park	OPEN ROOF/TRELLIS	Maple	UV2-N5	0	0	0	1	1	1	1	1	1	1	1	\$52,500
Freedom Trail Park	PERGOLA	Maple	UV2-N21	1	1	1	1	1	1	1	1	1	1	1	\$28,000
Gallanough Park	GAZEBO	Thornhill	TN4	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Hawstone Park	OPEN ROOF/TRELLIS	Maple	UV1-N15	0	0	0	1	1	1	1	1	1	1	1	\$52,500
Heritage Park	GAZEBO	Thornhill	UV2-N18	0	0	0	2	2	2	2	2	2	2	2	\$52,500
Hillside Park	OPEN ROOF/TRELLIS	Maple	UV1-N8	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Jack Pine Park	PERGOLA	Maple	UV2-N20	0	0	2	2	2	2	2	2	2	2	2	\$28,000
Joseph Aaron Park	GAZEBO	Thornhill	TN16	0	1	1	1	1	1	1	1	1	1	1	\$52,500
Julliard Park	OPEN ROOF/TRELLIS	Maple	VCC-N2	0	2	2	2	2	2	2	2	2	2	2	\$52,500
Kiloran Park	GAZEBO	Woodbridge	WN7	1	1	1	1	1	1	1	1	1	1	1	\$52,500
King High Park	SHADE SHELTER	Thornhill	TN21	3	3	3	3	3	3	3	3	3	3	3	\$86,600
Kingsview Park	GAZEBO	Woodbridge	UV1-N4	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Kipling Parkette	GAZEBO	Woodbridge	WP9	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Komura Park	GAZEBO	Maple	VCC-N3	1	1	1	1	1	1	1	1	1	1	1	\$52,500
La Rocca Square	OPEN ROOF/TRELLIS	Woodbridge	WN34	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Lakehurst Park	GAZEBO	Thornhill	TN12	0	0	0	0	0	0	0	0	1	1	1	\$52,500
Lawford Park	DECORATIVE STRUCTURE	Vellore	UV1-D4	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Le Parc Saint Jean de Brebeuf	GAZEBO	Woodbridge	WEA-N5	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Mackenzie Glen District Park	PICNIC SHELTER	Maple	MD2	1	1	1	1	1	1	1	1	1	1	1	\$101,300
Mackenzie Glen District Park	GAZEBO	Maple	MD2	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Maple Airport Park	GAZEBO	Maple	MN7	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Maple Lions Park	GAZEBO	Maple	MN8	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Maple Trails Park	OPEN ROOF/TRELLIS	Maple	MN19	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Maple Trails Park	GAZEBO	Maple	MN19	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Mario Plastina Park	SHADE SHELTER	Maple	MN12	1	1	1	1	1	1	1	1	1	1	1	\$86,600
Marita Payne Park	SHADE SHELTER	Thornhill	TN26	1	1	1	1	1	1	1	1	1	1	1	\$86,600
Mast Park	GAZEBO	Maple	UV1-N20	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Matthew Park	OPEN ROOF/TRELLIS	Woodbridge	UV1-D3	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Maxey Park	PICNIC SHELTER	Woodbridge	WN4	1	1	1	1	1	1	1	1	1	1	1	\$101,300
McClure Meadows Park	GAZEBO	Woodbridge	WN27	1	1	1	1	1	1	1	1	1	1	1	\$52,500



CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

Shade Structure CONT'D Park Name	COM	PARK NUMBER	# of facilities											UNIT COST (\$/facility)	
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Melville Park	GAZEBO	Maple	MN9	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Michael Barrasso Park	GAZEBO	Woodbridge	WN19	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Michael Fitzgerald Parkette	SHADE SHELTER	Woodbridge	WN31	0	0	0	0	0	0	1	1	1	1	1	\$86,600
Mill Race Park	GAZEBO	Thornhill	UV2-N4	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Misty Sugar Park	PERGOLA	Thornhill	UV2-N8	0	1	1	1	1	1	1	1	1	1	1	\$28,000
Mosswood Park	GAZEBO	Thornhill	UV2-N11	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Napa Valley Park	SHADE SHELTER	Woodbridge	WN33	1	1	1	1	1	1	1	1	1	1	1	\$86,600
Newport Square	GAZEBO	Thornhill	TN10	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Nort Johnston District Park	OPEN ROOF/TRELLIS	Woodbridge	WD1	0	0	1	1	1	1	1	1	1	1	1	\$52,500
North Thornhill District Park	PERGOLA	Thornhill	UV2-D3	0	0	3	3	3	3	3	3	3	3	3	\$28,000
Ohr Menachem Park	SHADE SHELTER	Thornhill	UV2-N2	1	1	1	1	1	1	1	1	1	1	1	\$86,600
Old Firehall Parkette	OPEN ROOF/TRELLIS	Woodbridge	WP7	0	0	0	0	1	1	1	1	1	1	1	\$52,500
Pheasant Hollow Park	GAZEBO	Maple	UV2-N7	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Pierre Elliot Turdeau Park	SHADE SHELTER	Thornhill	TN3	0	0	0	0	0	0	1	1	1	1	1	\$86,600
Pioneer Park	GAZEBO	Thornhill	UV2-N15	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Promenade Green Park	GAZEBO	Thornhill	TN18	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Regency View Parkette	OPEN ROOF/TRELLIS	Maple	MN21	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Rosedale Park North	GAZEBO	Thornhill	TN8	0	1	1	1	1	1	1	1	1	1	1	\$52,500
Ross Gurerri Park	GAZEBO	Kleinburg	KP4	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Routley Park	GAZEBO	Maple	MN3	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Secord Park	GAZEBO	Kleinburg	61W-N1	0	0	0	0	0	0	0	0	0	0	1	\$52,500
Sherwood Parkette	PERGOLA	Maple	MP4	0	0	1	1	1	1	1	1	1	1	1	\$28,000
Sonoma Heights Community Park	GAZEBO	Woodbridge	WEA-D1	0	0	2	2	2	2	2	2	2	2	2	\$52,500
Sonoma Heights Community Park	SHADE SHELTER	Woodbridge	WEA-D1	0	0	2	2	2	2	2	2	2	2	2	\$86,600
Southview Park	GAZEBO	Thornhill	TN34	0	0	0	0	0	0	1	1	1	1	1	\$52,500
Spring Blossom Park	SHADE SHELTER	Thornhill	UV2-N12	1	1	1	1	1	1	1	1	1	1	1	\$86,600
Starling Park	SHADE SHELTER	Maple	UV1-N1	1	1	1	1	1	1	1	1	1	1	1	\$86,600
Sugar Bush Heritage Park	PERGOLA	Thornhill	UV2-N9	1	1	1	1	1	1	1	1	1	1	1	\$28,000
Sugar Bush Heritage Park	GAZEBO	Thornhill	UV2-N9	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Sunset Ridge Park	GAZEBO	Woodbridge	WEA-N1	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Thornhill Green	OPEN ROOF/TRELLIS	Thornhill	TN28	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Thornhill Park / Thornhill Outdoor Pool	GAZEBO	Thornhill	TN11	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Thornhill Woods Park	PICNIC SHELTER	Thornhill	UV2-N3	2	2	2	2	2	2	2	2	2	2	2	\$101,300
Tinsmith Parkette	GAZEBO	Kleinburg	KP1	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Treelawn Parkette	GAZEBO	Kleinburg	KP2	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Vaughan Grove Sports Park	PICNIC SHELTER	Woodbridge	WR1	1	1	1	1	1	1	1	1	1	1	1	\$101,300
Vaughan Grove Sports Park	GAZEBO	Woodbridge	WR1	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Vellore Heritage Park	GAZEBO	Woodbridge	WN38	0	0	0	1	1	1	1	1	1	1	1	\$52,500
Venice Gate Park	DECORATIVE STRUCTURE	Maple	UV1-N6	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Ventura Park	PICNIC SHELTER	Thornhill	TN23	1	1	1	1	1	1	1	1	1	1	1	\$101,300
Via Campanile Park	OPEN ROOF/TRELLIS	Woodbridge	UV1-N3	2	2	2	2	2	2	2	2	2	2	2	\$52,500
Via Verde Park	GAZEBO	Woodbridge	WEA-N4	0	0	0	0	0	0	1	1	1	1	1	\$52,500
Village Green Park	DECORATIVE STRUCTURE	Woodbridge	UV1-N2	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Wade Gate Park	GAZEBO	Thornhill	TN20	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Wade Gate Park	OPEN ROOF/TRELLIS	Thornhill	TN20	1	1	1	1	1	1	1	1	1	1	1	\$52,500
West Crossroads Park	GAZEBO	Thornhill	TN19	1	1	1	1	1	1	1	1	1	1	1	\$52,500
West Maple Creek Park	GAZEBO	Maple	MN17	0	0	0	0	1	1	1	1	1	1	1	\$52,500
Westwind Park	DECORATIVE STRUCTURE	Maple	UV1-N5	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Wilson Century Theatre Park	GAZEBO	Woodbridge	WN32	1	1	1	1	1	1	1	1	1	1	1	\$52,500
Winding Lane Park	GAZEBO	Thornhill	TN2	0	0	0	0	0	1	1	1	1	1	1	\$52,500
Woodrose Park	OPEN ROOF/TRELLIS	Maple	UV2-N13	1	1	1	1	1	1	1	1	1	1	1	\$52,500
York Hill District Park	GAZEBO	Thornhill	TD1	1	1	1	1	1	1	1	1	1	1	1	\$52,500
<b>Subtotal (#)</b>				<b>94</b>	<b>99</b>	<b>110</b>	<b>116</b>	<b>118</b>	<b>120</b>	<b>124</b>	<b>124</b>	<b>126</b>	<b>127</b>		
<b>Subtotal (\$000)</b>				<b>\$5,675.0</b>	<b>\$5,913.0</b>	<b>\$6,411.7</b>	<b>\$6,702.2</b>	<b>\$6,807.2</b>	<b>\$6,887.7</b>	<b>\$7,165.9</b>	<b>\$7,165.9</b>	<b>\$7,319.7</b>	<b>\$7,372.2</b>		

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

Park Buildings Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Belair Way Park	Woodbridge	WN14	1	1	1	1	1	1	1	1	1	1	1	1	\$188,700
Blindertwine Park	Kleinburg	KN1	1	1	1	1	1	1	1	1	1	1	1	1	\$188,700
Concord / Thornhill Regional Park	Thornhill	TR2	1	1	1	1	1	1	1	1	1	1	1	1	\$443,850
Concord / Thornhill Regional Park	Thornhill	TR2	1	1	1	1	1	1	1	1	1	1	1	1	\$443,850
Doctors Mclean District Park	Woodbridge	WD4	1	1	1	1	1	1	1	1	1	1	1	1	\$1,551,650
Father Emanno Bulfon Park	Woodbridge	WD2	1	1	1	1	1	1	1	1	1	1	1	1	\$188,700
Fred Armstrong Parkette	Woodbridge	WP2	1	1	1	1	1	1	1	1	1	1	1	1	\$188,700
Glen Shields Park	Thornhill	TN25	1	1	1	1	1	1	1	1	1	1	1	1	\$443,850
LeParc Park	Thornhill	TN33	1	1	1	1	1	1	1	1	1	1	1	1	\$443,850
Mackenzie Glen District Park	Maple	MD2	1	1	1	1	1	1	1	1	1	1	1	1	\$443,850
Maple Nature Reserve	<Null>	<Null>	1	1	1	1	1	1	1	1	1	1	1	1	\$443,850
Matthew Park	Woodbridge	UV1-D3	1	1	1	1	1	1	1	1	1	1	1	1	\$443,850
Maxey Park	Woodbridge	WN4	1	1	1	1	1	1	1	1	1	1	1	1	\$188,700
Maxey Park	Woodbridge	WN4	1	1	1	1	1	1	1	1	1	1	1	1	\$443,850
Melville Park	Maple	MN9	1	1	1	1	1	1	1	1	1	1	1	1	\$188,700
Nort Johnston District Park	Woodbridge	WD1	1	1	1	1	1	1	1	1	1	1	1	1	\$443,850
Rainbow Creek Park	Woodbridge	WN1	1	1	1	1	1	1	1	1	1	1	1	1	\$443,850
Sonoma Heights Community Park	Woodbridge	WEA-D1	1	1	1	1	1	1	1	1	1	1	1	1	\$443,850
Sugar Bush Heritage Park	Thornhill	UV2-N9	1	1	1	1	1	1	1	1	1	1	1	1	\$443,850
Tudor District Park	Thornhill	MD3	1	1	1	1	1	1	1	1	1	1	1	1	\$443,850
Vaughan Grove Sports Park	Woodbridge	WR1	1	1	1	1	1	1	1	1	1	1	1	1	\$443,850
Vaughan Grove Sports Park	Woodbridge	WR1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,551,650
Woodbridge Highland Park	Woodbridge	WN22	1	1	1	1	1	1	1	1	1	1	1	1	\$188,700
<b>Subtotal (#)</b>			23	23	23	23	23	23	23	23	23	23	23	23	
<b>Subtotal (\$000)</b>			\$10,638.1	\$10,638.1	\$10,638.1	\$10,638.1	\$10,638.1	\$10,638.1	\$10,638.1	\$10,638.1	\$10,638.1	\$10,638.1	\$10,638.1	\$10,638.1	

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK FACILITIES

Security Cameras Park Name	COM	PARK NUMBER	# of Cameras											UNIT COST (\$/camera)	
			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Agostino Park		TN39	1	1	1	1	1	1	1	1	1	1	1	1	\$6,370
Bathurst Estates Park		TN6	2	2	2	2	2	2	2	2	2	2	2	2	\$6,370
Chancellor District Park		WD3	1	1	1	1	1	1	1	1	1	1	1	1	\$6,370
Conley Park North		TN37	1	1	1	1	1	1	1	1	1	1	1	1	\$6,370
Conley Park South		TN13	2	2	2	2	2	2	2	2	2	2	2	2	\$6,370
Doctors Mclean District Park		WD4	2	2	2	2	2	2	2	2	2	2	2	2	\$6,370
Hillside Park		UV1-N8	0	0	1	1	1	1	1	1	1	1	1	1	\$6,370
Jack Pine Park		UV2-N20	0	0	1	1	1	1	1	1	1	1	1	1	\$6,370
Lakehurst Park		TN12	4	4	4	4	4	4	4	4	4	4	4	4	\$6,370
Langstaff Park School		TN31	1	1	1	1	1	1	1	1	1	1	1	1	\$6,370
McClure Meadows Park		WN27	2	2	2	2	2	2	2	2	2	2	2	2	\$6,370
Melville Park		MN9	3	3	3	3	3	3	3	3	3	3	3	3	\$6,370
Memorial Hill Park		WN3	1	1	1	1	1	1	1	1	1	1	1	1	\$6,370
Michael Barrasso Park		WN19	1	1	1	1	1	1	1	1	1	1	1	1	\$6,370
Mill Arbour Park		TN17	3	3	3	3	3	3	3	3	3	3	3	3	\$6,370
Miriam Segal Park		UV2-N10	3	3	3	3	3	3	3	3	3	3	3	3	\$6,370
North Thornhill District Park		UV2-D3	0	0	1	1	1	1	1	1	1	1	1	1	\$6,370
Parwest Park		WN23	2	2	2	2	2	2	2	2	2	2	2	2	\$6,370
Rosedale Park North		TN8	3	3	3	3	3	3	3	3	3	3	3	3	\$6,370
Sunset Ridge Park		WEA-N1	1	1	1	1	1	1	1	1	1	1	1	1	\$6,370
Vellore Heritage Park		WN38	2	2	2	2	2	2	2	2	2	2	2	2	\$6,370
Ventura Park		TN23	2	2	2	2	2	2	2	2	2	2	2	2	\$6,370
Veteran's Park		WD1	5	5	5	5	5	5	5	5	5	5	5	5	\$6,370
Wilson Century Theatre Park		WN32	1	1	1	1	1	1	1	1	1	1	1	1	\$6,370
Woodbridge Highland Park		WN22	4	4	4	4	4	4	4	4	4	4	4	4	\$6,370
<b>Subtotal (#)</b>			47	47	50	50	50	50	50	50	50	50	50	50	
<b>Subtotal (\$000)</b>			\$299.4	\$299.4	\$318.5	\$318.5	\$318.5	\$318.5	\$318.5	\$318.5	\$318.5	\$318.5	\$318.5	\$318.5	
<b>TOTAL PARK FACILITIES</b>															
			\$132,772.70	\$134,392.90	\$139,294.61	\$147,244.70	\$144,119.01	\$144,859.61	\$147,305.61	\$147,427.71	\$148,475.61	\$149,572.31			

**APPENDIX E  
TABLE 1 - PAGE 59**

**CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
SPECIAL FACILITIES**

<b>SPECIAL CITY-WIDE FACILITIES</b>	<b>Total Value of Special Facilities</b>									
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Facility Name										
9 Hole Golf Course	\$4,860,000	\$4,860,000	\$4,860,000	\$4,860,000	\$4,860,000	\$4,860,000	\$4,860,000	\$4,860,000	\$4,860,000	\$4,860,000
Club House	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538
Ski Centre	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538
Uplands Ski Chalet	\$1,312,797	\$1,312,797	\$1,312,797	\$1,312,797	\$1,312,797	\$1,312,797	\$1,312,797	\$1,312,797	\$1,312,797	\$1,312,797
Vaughan Grove Sports Complex	\$1,900,299	\$1,900,299	\$1,900,299	\$1,900,299	\$1,900,299	\$1,900,299	\$1,900,299	\$1,900,299	\$1,900,299	\$1,900,299
Vaughan Grove Baseball Building	\$622,577	\$622,577	\$622,577	\$622,577	\$622,577	\$622,577	\$622,577	\$622,577	\$622,577	\$622,577
Vaughan Grove Soccer Building	\$1,397,979	\$1,397,979	\$1,397,979	\$1,397,979	\$1,397,979	\$1,397,979	\$1,397,979	\$1,397,979	\$1,397,979	\$1,397,979
Memorial Hill Park	\$1,900,299	\$1,900,299	\$1,900,299	\$1,900,299	\$1,900,299	\$1,900,299	\$1,900,299	\$1,900,299	\$1,900,299	\$1,900,299
Memorial Hall	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538	\$1,425,538
<b>Total Value (\$000)</b>	<b>\$16,270.6</b>	<b>\$16,270.6</b>	<b>\$16,270.6</b>	<b>\$16,270.6</b>	<b>\$16,270.6</b>	<b>\$16,270.6</b>	<b>\$16,270.6</b>	<b>\$16,270.6</b>	<b>\$16,270.6</b>	<b>\$16,270.6</b>

APPENDIX E  
TABLE 1 - PAGE 60

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
TRAILS

TRAILS	Total Value of Trail Development (\$)									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Value of Trail Development	\$3,389,185	\$3,689,185	\$3,989,185	\$4,289,185	\$4,824,101	\$4,824,101	\$4,824,101	\$4,824,101	\$4,824,101	\$4,824,101
<i>25% City Built</i>	<i>\$847,296</i>	<i>\$922,296</i>	<i>\$997,296</i>	<i>\$1,072,296</i>	<i>\$1,206,025</i>	<i>\$1,206,025</i>	<i>\$1,206,025</i>	<i>\$1,206,025</i>	<i>\$1,206,025</i>	<i>\$1,206,025</i>
<b>Total City (\$000)</b>	<b>\$847.3</b>	<b>\$922.3</b>	<b>\$997.3</b>	<b>\$1,072.3</b>	<b>\$1,206.0</b>	<b>\$1,206.0</b>	<b>\$1,206.0</b>	<b>\$1,206.0</b>	<b>\$1,206.0</b>	<b>\$1,206.0</b>

APPENDIX E  
TABLE 1 - PAGE 61CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
BUILDING	BUILDING	969	1997	Ford Ranger Pkup	1	0	0	0	0	0	0	0	0	0	0	\$40,000
BUILDING	BUILDING	970	1997	Ford Ranger Pkup	1	1	0	0	0	0	0	0	0	0	0	\$40,000
BUILDING	BUILDING	982	1997	Ford Ranger Pkup	1	1	0	0	0	0	0	0	0	0	0	\$40,000
BUILDING	BUILDING	1332	2002	Ford F150 Pickup	1	1	1	1	1	1	1	1	1	1	1	\$40,000
BUILDING	BUILDING	1333	2002	Ford F150 Pickup	1	1	1	1	1	1	1	1	1	1	1	\$40,000
CLERK	RECORDS	913	1995	Skyking Lift	1	1	1	1	1	1	1	1	1	1	1	\$25,000
CLERK	RECORDS	944	1996	Aerostar Cargo Van	1	1	1	1	1	1	1	0	0	0	0	\$40,000
CLERK	COURIER	1009	1997	Dodge CargoVan	1	1	1	1	0	0	0	0	0	0	0	\$40,050
CLERK	BY-LAW	1160	2001	1/2 Ton Pickup	1	1	1	1	1	1	1	1	0	0	0	\$40,000
CLERK	BY-LAW	1168	2000	3/4 Ton HD Pickup	1	1	0	0	0	0	0	0	0	0	0	\$47,524
CLERK	BY-LAW	1207	2001	1/2 Ton Pickup	1	1	1	1	1	1	1	1	1	1	0	\$40,767
CLERK	BY-LAW	1276	2001	1/2 Ton Pickup	1	1	1	1	1	1	1	1	1	1	0	\$40,000
CLERK	BY-LAW	1309	2002	Bicycle	1	1	1	1	1	1	1	1	1	1	1	\$1,351
CLERK	BY-LAW	1310	2002	Bicycle	1	1	1	1	1	1	1	1	1	1	1	\$1,351
CLERK	BY-LAW	1311	2002	Bicycle	1	1	1	1	1	1	1	1	1	1	1	\$1,351
CLERK	BY-LAW	1318	2002	S10 Pickup	1	1	1	0	0	0	0	0	0	0	0	\$40,000
CLERK	BY-LAW	1319	2002	1/2 Ton Pickup	1	1	1	1	0	0	0	0	0	0	0	\$40,000
CLERK	BY-LAW	1400	2003	Bicycle	1	1	1	1	1	1	1	1	1	1	1	\$1,351
CLERK	BY-LAW	1401	2003	Bicycle	1	1	1	1	1	1	1	1	1	1	1	\$1,351
CLERK	COURIER	1423	2003	Cargo Van Ford	1	1	1	1	1	1	1	1	1	1	0	\$50,000
CLERK	BY-LAW	1433	2003	Pickup S10 4X4 Chev	1	0	0	0	0	0	0	0	0	0	0	\$40,000
CLERK	BY-LAW	1435	2003	Pickup S10 Chev	1	1	1	1	0	0	0	0	0	0	0	\$40,000
CLERK	BY-LAW	1447	2003	Pickup S10 Chev	1	1	1	0	0	0	0	0	0	0	0	\$40,000
CLERK	BY-LAW	1448	2003	Pickup S10 Chev	1	1	1	1	1	1	1	1	1	1	0	\$40,000
CLERK	BY-LAW	1497	2004	Trailer 3 Ton Platinum	1	1	1	1	1	1	1	1	1	1	1	\$9,685
CLERK	COURIER	2183	2012	VAN 3/4 TON CUBE	0	0	0	0	1	1	1	1	1	1	1	\$50,000
CLERKS	LICENSING	1569	2006	AXRP585-CAR CHRYSLER SEBRING	1	1	1	1	1	1	1	1	1	1	1	\$40,000
CLERKS	RECORDMGMT	1646	2006	1410TF-VAN CARGO 2006 GMC	1	1	1	1	1	1	1	1	1	1	1	\$50,000
CLERKS	RECORDMGMT	2268	2013	LIFT SCISSOR SKYJACK	0	0	0	0	0	1	1	1	1	1	1	\$15,000
COMMUNITY SER.	PARKS	342	1982	J.D. Tractor	1	1	0	0	0	0	0	0	0	0	0	\$22,073
COMMUNITY SER.	PARKS	386	1960	Pump/Tank Water	1	1	0	0	0	0	0	0	0	0	0	\$4,842
COMMUNITY SER.	PARKS	387	1960	Pump/Tank Water	1	1	1	1	1	1	1	1	1	1	1	\$4,842
COMMUNITY SER.	BLDFACIL	564	1995	ICE EDGER 18" ZAMBONI	1	1	1	1	1	1	1	1	1	1	0	\$1,689
COMMUNITY SER.	PARKS	575	1986	Bolens Snow Blower	1	1	0	0	0	0	0	0	0	0	0	\$33,560
COMMUNITY SER.	PARKS	578	1986	Bolens Snow Blower	1	1	0	0	0	0	0	0	0	0	0	\$92,458
COMMUNITY SER.	PARKS	583	1980	Craftsman Snow Mower	1	1	0	0	0	0	0	0	0	0	0	\$92,458
COMMUNITY SER.	FORESTRY	587	1986	COMPRESSOR	1	1	1	1	1	1	1	1	1	1	0	\$1,914
COMMUNITY SER.	PARKS	720	1988	Mower Flail Mott	1	1	0	0	0	0	0	0	0	0	0	\$5,856
COMMUNITY SER.	BLDFACIL	741	1988	ICE RESURFACER ZAMBONI ATTACH 228	1	1	1	0	0	0	0	0	0	0	0	\$5,969
COMMUNITY SER.	BLDFACIL	743	1989	FRONT END LOADER	1	1	1	1	1	1	1	1	1	1	0	\$7,207
COMMUNITY SER.	PARKS	767	1989	Mower Flail Tiger	1	1	0	0	0	0	0	0	0	0	0	\$35,925
COMMUNITY SER.	PARKS	769	1989	Mower Tiger Side	1	1	0	0	0	0	0	0	0	0	0	\$13,401
COMMUNITY SER.	PARKS	770	1989	Mower Tiger Side	1	1	0	0	0	0	0	0	0	0	0	\$13,401

APPENDIX E  
TABLE 1 - PAGE 62CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
COMMUNITY SER.	BLDFACIL	805	1989	ICE EGER 18" ZAMBONI	1	1	1	1	1	1	1	1	0	0	\$1,914
COMMUNITY SER.	BLDFACIL	852	1993	ICE RESURFACER ZAMBONI	1	1	1	1	1	1	1	1	1	0	\$110,000
COMMUNITY SER.	PARKS	871	1994	Sprayer	1	0	0	0	0	0	0	0	0	0	\$8,784
COMMUNITY SER.	PARKS	882	1994	Trailer Showmobile	1	1	1	1	1	1	1	1	0	0	\$120,000
COMMUNITY SER.	PARKS	909	1994	Top Dresser	1	1	1	1	1	1	1	1	1	1	\$21,510
COMMUNITY SER.	PARKS	910	1994	Groomer Baseball Diamond	1	1	0	0	0	0	0	0	0	0	\$8,784
COMMUNITY SER.	PARKS	916	1995	Trailer-Tandem Axle	1	0	0	0	0	0	0	0	0	0	\$58,898
COMMUNITY SER.	PARKS	923	1995	6 Ton Tag along Trailer	1	0	0	0	0	0	0	0	0	0	\$58,898
COMMUNITY SER.	PARKS	924	1995	6 Ton Tag Along Trailer	1	1	0	0	0	0	0	0	0	0	\$58,898
COMMUNITY SER.	BLDFACIL	957	1996	ICE RESURFACER OLYMPIA	1	1	1	1	1	1	1	1	1	1	\$62,277
COMMUNITY SER.	PARKS	962	1996	J.D. Tractor	1	1	0	0	0	0	0	0	0	0	\$52,479
COMMUNITY SER.	PARKS	963	1996	Hand All Rotary Mower	1	1	0	0	0	0	0	0	0	0	\$53,155
COMMUNITY SER.	PARKS	965	1996	Trailer / Sprayer	1	1	1	1	1	1	1	0	0	0	\$85,701
COMMUNITY SER.	BLDFACIL	974	1996	Ice Resurfacer Olympia 3000	1	1	1	1	1	1	1	1	1	1	\$110,000
COMMUNITY SER.	BLDFACIL	975	1996	ICE EDGER OLYMPIA	1	1	1	1	1	1	1	1	1	1	\$2,252
COMMUNITY SER.	PARKS	978	1997	Power Trailer	1	1	1	1	1	1	1	1	1	1	\$40,317
COMMUNITY SER.	PARKS	1012	1997	F250 Pickup	1	0	0	0	0	0	0	0	0	0	\$48,763
COMMUNITY SER.	PARKS	1013	1997	Ford Super Duty 1 Tn Dump	1	1	1	0	0	0	0	0	0	0	\$70,498
COMMUNITY SER.	PARKS	1015	1997	Loader Backhoe	1	1	1	1	1	1	1	1	1	1	\$113,179
COMMUNITY SER.	PARKS	1016	1997	F350 Chipper Dump	1	1	1	0	0	0	0	0	0	0	\$92,345
COMMUNITY SER.	PARKS	1025	1998	Spreader Air Way	1	0	0	0	0	0	0	0	0	0	\$9,009
COMMUNITY SER.	PARKS	1026	1998	10 Ft Ransome Mower	1	0	0	0	0	0	0	0	0	0	\$71,962
COMMUNITY SER.	PARKS	1027	1998	Mower Slope Kutwick	1	1	1	1	1	1	1	1	0	0	\$76,354
COMMUNITY SER.	PARKS	1028	1998	Trailer Tag Along	1	1	1	1	1	1	1	1	1	1	\$15,992
COMMUNITY SER.	PARKS	1029	1998	Trailer Tag Along	1	1	1	1	1	1	1	1	1	1	\$15,992
COMMUNITY SER.	PARKS	1032	1998	Compact Pickup	1	1	0	0	0	0	0	0	0	0	\$34,348
COMMUNITY SER.	PARKS	1033	1998	Mid size Pickup	1	0	0	0	0	0	0	0	0	0	\$38,627
COMMUNITY SER.	PARKS	1036	1997	Aerator Bannerman	1	1	0	0	0	0	0	0	0	0	\$4,167
COMMUNITY SER.	PARKS	1049	1999	1 Ton Diesel Dump w/Plow	1	1	1	0	0	0	0	0	0	0	\$63,853
COMMUNITY SER.	FORESTRY	1054	1998	Trailer Spray Tanker	1	1	1	1	1	1	1	1	1	1	\$25,451
COMMUNITY SER.	BLDFACIL	1055	1998	ICE RESURACER OLYMPIA	1	1	1	1	1	1	1	1	1	1	\$110,000
COMMUNITY SER.	BLDFACIL	1056	1998	ICE RESURFACER V-PLOW WESTERN	1	1	1	1	1	1	1	1	1	1	\$6,194
COMMUNITY SER.	BLDFACIL	1057	2002	ICE EDGER OLYMPIA	1	1	1	1	1	1	1	1	1	1	\$2,703
COMMUNITY SER.	PARKS	1058	1999	6 ton 18 foot tandem axle trailer	1	1	1	1	1	1	1	1	1	1	\$12,613
COMMUNITY SER.	FORESTRY	1064	1999	CHAIN SAW STIHL 32"	1	1	1	1	1	1	1	1	1	1	\$1,126
COMMUNITY SER.	FORESTRY	1066	1999	CHAIN SAW STIHL 20"	1	1	1	1	1	1	1	0	0	0	\$676
COMMUNITY SER.	BLDFACIL	1070	1999	ICE RESURFACER OLYMPIA	1	1	1	1	1	1	1	1	1	1	\$110,000
COMMUNITY SER.	BLDFACIL	1071	1999	ICE EDGER OLYMPIA	1	1	1	1	1	1	1	1	1	1	\$2,252
COMMUNITY SER.	BLDFACIL	1072	2000	ICE RESURACER OLYMPIA	1	1	1	1	1	1	1	1	1	1	\$110,000
COMMUNITY SER.	PARKS	1074	1999	1 Ton Diesel Dump	1	1	1	0	0	0	0	0	0	0	\$70,273
COMMUNITY SER.	FLEET	1075	1999	3/4 Ton Pickup	1	1	0	0	0	0	0	0	0	0	\$48,425
COMMUNITY SER.	FLEET	1076	1999	3/4 Ton Pickup	1	1	0	0	0	0	0	0	0	0	\$48,425
COMMUNITY SER.	FLEET	1077	1999	3/4 Ton Pickup	1	1	1	0	0	0	0	0	0	0	\$49,439

APPENDIX E  
TABLE 1 - PAGE 63CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
COMMUNITY SER.	FLEET	1078	1999	3/4 Ton Pickup	1	1	0	0	0	0	0	0	0	0	0	\$48,425
COMMUNITY SER.	FORESTRY	1079	1997	Stump Cutter Rayco	1	1	1	1	1	1	1	1	1	1	1	\$12,500
COMMUNITY SER.	FLEET	1082	1998	Hydraulic Power Cutter	1	0	0	0	1	1	1	1	1	1	1	\$23,199
COMMUNITY SER.	PARKS	1087	1999	6 Ton Trailer	1	1	1	1	1	1	1	1	1	1	1	\$13,289
COMMUNITY SER.	PARKS	1089	2000	3/4 Ton Pickup	1	1	0	0	0	0	0	0	0	0	0	\$45,000
COMMUNITY SER.	PARKS	1090	2000	3/4 Ton Pickup	1	1	0	0	0	0	0	0	0	0	0	\$45,000
COMMUNITY SER.	PARKS	1092	1999	Compactor	1	1	1	0	0	0	0	0	0	0	0	\$108,675
COMMUNITY SER.	PARKS	1095	1999	10 Foot Rotary Mower	1	0	0	0	0	0	0	0	0	0	0	\$80,408
COMMUNITY SER.	PARKS	1096	1999	10 Foot Rotary Mower	1	1	0	0	0	0	0	0	0	0	0	\$80,408
COMMUNITY SER.	PARKS	1098	1999	Tractor w/Mower	1	1	1	0	0	0	0	0	0	0	0	\$106,422
COMMUNITY SER.	PARKS	1099	1999	6 Ton Trailer	1	1	1	1	1	1	1	1	1	1	1	\$13,289
COMMUNITY SER.	PARKS	1102	1995	Aerator Cushman	1	1	0	0	0	0	0	0	0	0	0	\$4,167
COMMUNITY SER.	BLDFACIL	1104	1998	PUMP WATER HONDA	1	1	1	1	1	1	1	1	1	1	0	\$1,126
COMMUNITY SER.	PARKS	1106	1999	Powerwash	1	1	0	0	0	0	0	0	0	0	0	\$7,771
COMMUNITY SER.	PARKS	1108	1999	Groomer Bannerman	1	1	1	1	1	1	1	1	1	1	1	\$8,784
COMMUNITY SER.	PARKS	1109	1998	Vacuum Vquip Billy Goat	1	1	1	1	1	1	1	1	1	1	1	\$8,334
COMMUNITY SER.	PARKS	1110	1999	Diamond Edger	1	1	1	1	0	0	0	0	0	0	0	\$15,654
COMMUNITY SER.	PARKS	1112	1999	New Holland Tractor	1	0	0	0	0	0	0	0	0	0	0	\$54,619
COMMUNITY SER.	PARKS	1113	1999	New Holland Tractor	1	0	0	0	0	0	0	0	0	0	0	\$54,619
COMMUNITY SER.	PARKS	1114	1999	Mower Haul All 12 ft	1	1	1	0	0	0	0	0	0	0	0	\$27,704
COMMUNITY SER.	PARKS	1118	1999	New Holland Tractor	1	0	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PARKS	1130	1999	New Holland Tractor	1	0	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PARKS	1132	1999	New Holland Tractor	1	0	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PARKS	1136	1999	Top Dresser	1	1	1	1	1	1	1	1	1	1	1	\$13,964
COMMUNITY SER.	FLEET	1138	2000	Mid-size Car	1	1	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PARKS	1140	2001	3/4 Ton HD Pickup	1	1	1	1	1	1	1	1	1	1	0	\$45,000
COMMUNITY SER.	PARKS	1141	2001	3/4 Ton HD Pickup	1	1	1	1	1	1	1	1	1	1	0	\$45,000
COMMUNITY SER.	PARKS	1143	2000	3/4 Ton HD Pickup	1	1	0	0	0	0	0	0	0	0	0	\$48,650
COMMUNITY SER.	PARKS	1144	2001	3/4 Ton HD Pickup	1	1	1	1	1	1	1	0	0	0	0	\$48,087
COMMUNITY SER.	PARKS	1145	2001	3/4 Ton HD Pickup	1	1	1	1	1	1	1	1	1	1	0	\$48,087
COMMUNITY SER.	PARKS	1146	2001	3/4 Ton HD Pickup	1	1	1	1	1	1	0	0	0	0	0	\$48,087
COMMUNITY SER.	RECREATION	1148	2000	1/2 Ton Cargo Van	1	1	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	FLEET	1154	2000	Extended Mini Van	1	1	1	1	1	1	0	0	0	0	0	\$40,000
COMMUNITY SER.	FLEET	1158	2001	1/2 Ton Pickup	1	1	1	1	1	1	1	0	0	0	0	\$40,767
COMMUNITY SER.	PARKS	1162	2000	10 Ft. Rotary Mower	1	1	0	0	0	0	0	0	0	0	0	\$73,989
COMMUNITY SER.	PARKS	1163	2000	10 Ft. Rotary Mower	1	1	1	0	0	0	0	0	0	0	0	\$73,989
COMMUNITY SER.	PARKS	1164	2000	10 Ft. Rotary Mower	1	1	0	0	0	0	0	0	0	0	0	\$73,989
COMMUNITY SER.	PARKS	1173	2000	305 gal Water Tank/Sprayer	1	1	1	1	1	1	1	1	1	1	1	\$4,617
COMMUNITY SER.	PARKS	1174	2000	305 gal Water Tank/Sprayer	1	1	1	1	1	1	1	1	1	1	1	\$4,617
COMMUNITY SER.	PARKS	1175	2000	100 gal Water Tank/Sprayer	1	1	1	1	1	1	1	1	1	1	1	\$3,266
COMMUNITY SER.	PARKS	1176	2000	100 gal Water Tank/Sprayer	1	1	0	0	0	0	0	0	0	0	0	\$3,266
COMMUNITY SER.	PARKS	1178	2000	Wood Chipper	1	1	1	0	0	0	0	0	0	0	0	\$63,000
COMMUNITY SER.	PARKS	1179	2000	Crane Mounted Trailer	1	1	1	1	1	1	1	1	1	1	1	\$1,464

APPENDIX E  
TABLE 1 - PAGE 64CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
COMMUNITY SER.	PARKS	1193	2000	Power Rake	1	0	0	0	0	0	0	0	0	0	0	\$8,221
COMMUNITY SER.	PARKS	1194	1999	Pump 5.5.hp sprayer Honda	1	1	1	1	1	1	1	1	1	1	1	\$1,014
COMMUNITY SER.	PARKS	1195	1999	Pump 5.5.hp sprayer Honda	1	1	1	1	1	1	1	1	1	1	1	\$1,014
COMMUNITY SER.	PARKS	1197	2000	Wood Chipper	1	1	1	0	0	0	0	0	0	0	0	\$63,000
COMMUNITY SER.	FORESTRY	1198	1997	Log Skidder	1	1	1	1	0	0	0	0	0	0	0	\$788
COMMUNITY SER.	PARKS	1201	2000	6 Ton Trailer	1	1	1	1	1	1	1	1	1	1	1	\$9,347
COMMUNITY SER.	FLEET	1208	2001	1/2 Ton Pickup	1	1	1	0	0	0	0	0	0	0	0	\$40,767
COMMUNITY SER.	PARKS	1212	2001	Diesel ATV	1	1	1	1	1	1	1	1	1	1	1	\$17,456
COMMUNITY SER.	PARKS	1213	2001	Weed Sprayer	1	1	1	1	1	0	0	0	0	0	0	\$25,113
COMMUNITY SER.	PARKS	1214	2001	10 ft Rotary Mower	1	1	1	1	0	0	0	0	0	0	0	\$70,000
COMMUNITY SER.	PARKS	1215	2001	10 ft Rotary Mower	1	1	1	1	0	0	0	0	0	0	0	\$70,000
COMMUNITY SER.	PARKS	1216	2001	10 ft Rotary Mower	1	1	1	0	0	0	0	0	0	0	0	\$70,000
COMMUNITY SER.	PARKS	1218	2001	60" Rotary Mower	1	1	0	0	0	0	0	0	0	0	0	\$24,663
COMMUNITY SER.	PARKS	1221	2001	Mower 72" Rear Discharge	1	0	0	0	0	0	0	0	0	0	0	\$26,352
COMMUNITY SER.	PARKS	1222	2001	Mini Astro Van	1	1	1	0	0	0	0	0	0	0	0	\$40,000
COMMUNITY SER.	PARKS	1240	2001	6 Ft Groomer	1	1	1	1	1	1	1	1	1	1	1	\$9,009
COMMUNITY SER.	BLDFACIL	1246	2001	4x4 Pickup w/Plow	1	1	1	1	1	1	1	1	1	1	1	\$55,500
COMMUNITY SER.	FORESTRY	1249	2001	CHAIN SAW STIHL	1	1	1	0	0	0	0	0	0	0	0	\$676
COMMUNITY SER.	FORESTRY	1252	2001	CHAIN SAW HUSQUARNA	1	1	1	1	1	1	1	1	1	1	0	\$676
COMMUNITY SER.	FORESTRY	1253	2001	CHAIN SAW STIHL	1	1	1	1	1	1	1	1	1	1	1	\$676
COMMUNITY SER.	FORESTRY	1254	2001	Root Grinder Husquarna	1	1	1	1	0	0	0	0	0	0	0	\$1,351
COMMUNITY SER.	FORESTRY	1255	2001	CHAIN SAW STIHL	1	1	1	1	1	1	1	1	1	1	1	\$676
COMMUNITY SER.	FORESTRY	1257	2001	Auger Stihl	1	1	1	1	0	0	0	0	0	0	0	\$6,419
COMMUNITY SER.	PKNORTHEAST	1258	2001	CONCRETE CUTTER STIHL	1	1	1	1	1	1	1	1	1	1	1	\$1,239
COMMUNITY SER.	FORESTRY	1259	2001	WATER PUMP HONDA	1	1	1	1	1	1	1	1	1	1	1	\$1,126
COMMUNITY SER.	PARKS	1260	2001	Generator	1	0	0	0	0	0	0	0	0	0	0	\$3,491
COMMUNITY SER.	FLEET	1262	2001	1/2 Ton Pickup	1	1	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PARKS	1263	2001	New Holland Tractor	1	1	1	1	0	0	0	0	0	0	0	\$29,983
COMMUNITY SER.	PARKS	1264	2001	Haul-all Mower	1	1	1	1	0	0	0	0	0	0	0	\$46,848
COMMUNITY SER.	FLEET	1266	2001	Pickup	1	1	1	1	1	1	0	0	0	0	0	\$40,000
COMMUNITY SER.	PARKS	1267	2001	Dodge Dakota Ext. Cab	1	1	0	0	0	0	0	0	0	0	0	\$40,000
COMMUNITY SER.	PARKS	1278	2001	Holder Tractor	1	1	1	1	1	1	0	0	0	0	0	\$89,980
COMMUNITY SER.	PARKS	1279	2001	Holder Tractor	1	1	1	1	0	0	0	0	0	0	0	\$89,980
COMMUNITY SER.	PARKS	1280	2001	Holder Tractor	1	0	0	0	0	0	0	0	0	0	0	\$89,980
COMMUNITY SER.	PARKS	1281	2001	Holder Tractor	1	1	1	1	1	1	0	0	0	0	0	\$89,980
COMMUNITY SER.	PARKS	1282	2001	Holder Tractor	1	1	1	1	1	1	0	0	0	0	0	\$89,980
COMMUNITY SER.	PARKS	1283	2001	Holder Tractor	1	1	0	0	0	0	0	0	0	0	0	\$89,980
COMMUNITY SER.	PARKS	1284	2001	Holder Tractor	1	1	1	1	1	1	0	0	0	0	0	\$89,980
COMMUNITY SER.	PARKS	1285	2001	Holder Tractor	1	1	0	0	0	0	0	0	0	0	0	\$89,980
COMMUNITY SER.	PARKS	1286	2001	Dump 2 Ton	1	1	1	1	1	1	1	1	1	1	1	\$69,372
COMMUNITY SER.	PARKS	1287	2001	Ford Pickup	1	1	1	1	1	1	1	1	1	1	0	\$41,668
COMMUNITY SER.	PARKS	1291	2001	Sweeper Broom	1	1	1	1	1	1	0	0	0	0	0	\$5,406
COMMUNITY SER.	PARKS	1295	2001	New Holland Tractor	1	1	1	1	1	1	1	1	1	1	1	\$31,195

APPENDIX E  
TABLE 1 - PAGE 65CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
COMMUNITY SER.	BLDFACIL	1296	2002	ICE RESURFACER OLYMPIA	1	1	1	1	1	1	1	1	1	1	1	\$110,000
COMMUNITY SER.	PARKS	1314	2002	Trailer 6 Ton	1	1	1	1	1	1	1	1	1	1	1	\$13,852
COMMUNITY SER.	PARKS	1315	2002	Trailer 6 Ton	1	1	1	1	1	1	1	1	1	1	1	\$13,852
COMMUNITY SER.	PARKS	1316	2002	Utility Vehicle Gator	1	1	1	1	1	0	0	0	0	0	0	\$15,203
COMMUNITY SER.	PARKS	1322	2002	Groomer Diamond Master	1	1	1	1	1	1	1	1	1	1	1	\$20,834
COMMUNITY SER.	PARKS	1329	2002	SOD Cutter Honda	1	1	1	1	1	1	1	1	1	1	1	\$6,870
COMMUNITY SER.	PARKS	1330	2002	SOD Cutter Honda	1	1	1	1	1	1	1	1	1	1	1	\$6,870
COMMUNITY SER.	PARKS	1331	2002	Mobile Bleachers	1	1	1	1	1	1	1	1	1	1	1	\$60,000
COMMUNITY SER.	PARKS	1334	2002	Mower Outfront John Deere	1	1	0	0	0	0	0	0	0	0	0	\$68,020
COMMUNITY SER.	PARKS	1335	2002	Mower Outfront John Deere	1	1	1	1	1	1	1	1	0	0	0	\$68,020
COMMUNITY SER.	PARKS	1336	2002	Mower Flail McConnell	1	0	0	0	0	0	0	0	0	0	0	\$8,334
COMMUNITY SER.	PARKS	1337	2002	Arm McConnell	1	0	0	0	0	0	0	0	0	0	0	\$8,334
COMMUNITY SER.	PARKS	1338	2002	Holder Tractor	1	1	1	1	0	0	0	0	0	0	0	\$111,040
COMMUNITY SER.	PARKS	1341	2002	Mower Outfront John Deere	1	1	1	1	1	0	0	0	0	0	0	\$68,020
COMMUNITY SER.	PARKS	1342	2002	Mower Outfront Toro	1	1	1	1	1	0	0	0	0	0	0	\$19,483
COMMUNITY SER.	PARKS	1343	2002	Mower Outfront Toro	1	1	1	1	1	1	1	1	0	0	0	\$23,875
COMMUNITY SER.	PARKS	1345	2002	Mobile Bleachers	1	1	1	1	1	1	1	1	1	1	1	\$55,520
COMMUNITY SER.	PARKS	1346	2002	Ford Ranger Pickup	1	1	1	1	1	1	1	0	0	0	0	\$40,000
COMMUNITY SER.	PARKS	1347	2002	Ford Ranger Pickup	1	1	1	1	1	1	1	1	1	0	0	\$40,000
COMMUNITY SER.	PARKS	1349	2002	Tractor Skid Steer	1	1	1	1	1	1	1	1	1	1	0	\$27,704
COMMUNITY SER.	PARKS	1352	2002	Dodge Dakota Pickup	1	0	0	0	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PARKS	1353	2002	Trailer	1	1	1	1	1	1	1	1	1	1	1	\$13,852
COMMUNITY SER.	PARKS	1354	2002	Trailer	1	1	1	1	1	1	1	1	1	1	1	\$13,852
COMMUNITY SER.	PARKS	1355	2002	Trailer	1	1	1	1	1	1	1	1	1	1	1	\$13,852
COMMUNITY SER.	PARKS	1356	2002	Mobile Bleachers	1	1	1	1	1	1	1	1	1	1	1	\$60,000
COMMUNITY SER.	PARKS	1357	2002	New Holland Tractor	1	1	1	1	1	1	1	1	1	1	1	\$69,372
COMMUNITY SER.	PARKS	1358	2002	Spreader Iely	1	1	1	1	1	1	1	1	1	1	1	\$788
COMMUNITY SER.	PARKS	1359	2002	Spreader Iely	1	1	1	1	1	1	1	1	1	1	1	\$788
COMMUNITY SER.	PARKS	1360	2002	Spreader Iely	1	1	1	1	1	1	1	1	1	1	1	\$788
COMMUNITY SER.	PARKS	1361	2002	Holder Tractor	1	1	1	1	1	0	0	0	0	0	0	\$111,040
COMMUNITY SER.	PARKS	1367	2003	Pickup Dodge Dakota	1	1	1	1	1	1	1	1	0	0	0	\$40,000
COMMUNITY SER.	PARKS DEV	1368	2003	Pickup Dodge Dakota	1	1	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	FLEET	1369	2003	Pickup Dodge 2500 3/4 4X4 HD	1	1	1	1	1	1	1	1	1	1	1	\$61,714
COMMUNITY SER.	PARKS	1371	2003	Pickup F250 Ford	1	1	1	1	1	1	1	1	1	1	1	\$46,285
COMMUNITY SER.	PARKS	1374	2002	Tractor Ford New Holland TN65	1	1	1	1	1	1	0	0	0	0	0	\$55,520
COMMUNITY SER.	PARKS	1375	2002	Mower Haul All Rotery	1	1	1	1	1	1	1	1	1	1	1	\$41,330
COMMUNITY SER.	FORESTRY	1377	2002	POLE SAW	1	1	1	1	1	0	0	0	0	0	0	\$901
COMMUNITY SER.	PARKS	1392	2003	Edger Grass Little Wonderer	1	1	1	1	1	1	1	1	1	1	1	\$1,126
COMMUNITY SER.	PARKS	1393	2003	Edger Grass Little Wonderer	1	1	1	1	1	1	1	1	1	1	1	\$1,126
COMMUNITY SER.	PARKS	1395	2003	Tiller, Mini Honda	1	1	1	1	0	0	0	0	0	0	0	\$676
COMMUNITY SER.	PARKS	1399	2003	Edger Grass Little Wonderer	1	1	1	1	1	1	1	1	1	1	1	\$1,126
COMMUNITY SER.	PARKS	1406	2003	Utility Vehicle Gator	1	1	1	1	1	1	1	1	1	1	1	\$676
COMMUNITY SER.	PARKS	1419	2003	Trailer 3 Ton Platinum	1	1	0	0	0	0	0	0	0	0	0	\$12,275

APPENDIX E  
TABLE 1 - PAGE 66CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
COMMUNITY SER.	PARKS	1420	2003	Trailer 3 Ton Platinum	1	1	1	1	1	1	1	1	1	1	1	\$12,275
COMMUNITY SER.	PARKS	1421	2003	Trailer 3 Ton Platinum	1	1	1	1	1	1	1	1	1	1	1	\$12,275
COMMUNITY SER.	PARKS	1422	2003	Trailer 3 Ton Platinum	1	1	1	1	1	1	1	1	1	1	1	\$12,275
COMMUNITY SER.	PARKS-DEV.	1426	2003	Pickup Dodge Dakota	1	1	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	BLDFACIL	1427	2003	Pickup Dodge Dakota	1	1	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PARKS	1428	2002	Mower Outfront John Deere	1	1	1	1	1	0	0	0	0	0	0	\$26,803
COMMUNITY SER.	PARKS	1429	2003	Mower Outfront John Deere	1	1	0	0	0	0	0	0	0	0	0	\$26,127
COMMUNITY SER.	PARKS	1430	2003	Mower Outfront 10 ft Rotary	1	1	1	0	0	0	0	0	0	0	0	\$62,052
COMMUNITY SER.	FLEET	1432	2003	Pickup S10 4X4 Chev	1	0	0	0	0	0	0	0	0	0	0	\$40,000
COMMUNITY SER.	PARKS	1434	2003	Pickup Chev Silverado	1	1	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PARKS	1436	2003	Cargo Van Ford E250	1	1	1	1	1	1	1	1	1	1	1	\$45,000
COMMUNITY SER.	PARKS	1438	2004	Pickup 4x4 W/Plow	1	1	1	1	1	1	1	1	1	0	0	\$49,664
COMMUNITY SER.	PARKS	1439	2004	Pickup 4x4 W/Plow	1	1	1	1	1	1	1	1	1	1	0	\$49,664
COMMUNITY SER.	PARKS	1440	2003	Overseeder Duke	1	1	1	1	1	1	1	1	1	1	1	\$26,127
COMMUNITY SER.	PARKS	1441	2003	Mower Flail Alamo	1	0	0	0	0	0	0	0	0	0	0	\$8,446
COMMUNITY SER.	PARKS	1442	2004	Pickup 4x4 W/Plow	1	1	1	1	1	1	1	0	0	0	0	\$55,500
COMMUNITY SER.	PARKS	1444	2004	Pickup Crew Cab	1	1	1	1	1	1	1	1	1	1	1	\$45,497
COMMUNITY SER.	PARKS	1445	2004	Pickup Crew Cab	1	1	1	1	1	1	1	1	1	1	1	\$44,934
COMMUNITY SER.	PARKS	1446	2004	Pickup Crew Cab	1	1	1	1	1	1	1	1	1	1	1	\$44,934
COMMUNITY SER.	PARKS	1449	1997	Aerator Ryan Walk Behind	1	1	1	1	1	1	1	1	1	1	1	\$4,392
COMMUNITY SER.	PARKS	1450	1997	Aerator Ryan Walk Behind	1	1	1	1	1	1	1	1	1	1	1	\$4,392
COMMUNITY SER.	PARKS	1451	1997	Aerator Ryan Walk Behind	1	1	1	1	1	1	1	1	1	1	1	\$4,392
COMMUNITY SER.	PARKS	1452	2003	Aerator Bannerman Tow Behind	1	1	1	1	1	1	1	1	1	1	1	\$1,914
COMMUNITY SER.	FORESTRY	1455	2004	POLE SAW STIHL	1	1	1	1	1	0	0	0	0	0	0	\$788
COMMUNITY SER.	FORESTRY	1456	2004	CHAIN SAW STIHL	1	1	1	1	1	1	1	1	1	1	1	\$676
COMMUNITY SER.	FORESTRY	1461	2004	CHAIN SAW STIHL	1	1	1	1	1	1	1	1	1	1	1	\$901
COMMUNITY SER.	BLDFACIL	1462	2004	ICE RESURFACER OLYMPIA	1	1	1	1	1	1	1	1	1	1	1	\$110,000
COMMUNITY SER.	BLDFACIL	1463	2004	ICE EDGER OLYMPIA	1	1	1	1	1	1	1	1	1	1	1	\$110,000
COMMUNITY SER.	BLDFACIL	1464	2004	ICE RESURFACER V-PLOW WESTERN	1	1	1	1	1	1	1	1	1	1	1	\$110,000
COMMUNITY SER.	PARKS	1465	2002	Water Tank Sprayer Honda	1	1	0	0	0	0	0	0	0	0	0	\$4,505
COMMUNITY SER.	PARKS	1466	2002	Water Tank Sprayer Honda	1	1	1	1	1	1	1	1	1	1	1	\$4,505
COMMUNITY SER.	PARKS	1467	2003	Water Tank 300 Gal. Honda	1	1	1	1	1	1	1	1	1	1	1	\$4,392
COMMUNITY SER.	PARKS	1468	2003	Water Tank 300 Gal. Honda	1	1	1	1	1	1	1	1	1	1	1	\$4,392
COMMUNITY SER.	PARKS	1469	2004	Sweeper Broom Holder	1	1	1	1	1	1	0	0	0	0	0	\$6,081
COMMUNITY SER.	PARKS	1470	2004	Sweeper Broom Holder	1	1	1	1	1	1	0	0	0	0	0	\$6,081
COMMUNITY SER.	PARKS	1471	2004	Tractor Snowplow Holder	1	1	1	1	1	1	0	0	0	0	0	\$115,544
COMMUNITY SER.	PARKS	1472	2004	Tractor Snowplow Holder	1	1	1	1	1	1	0	0	0	0	0	\$115,544
COMMUNITY SER.	PARKS	1477	2004	Rototiller Honda	1	1	1	1	0	0	0	0	0	0	0	\$788
COMMUNITY SER.	PARKS	1478	2004	Mower Outfront Jacobsen 10 ft	1	1	1	1	1	1	1	0	0	0	0	\$70,000
COMMUNITY SER.	PARKS	1479	2004	Mower Outfront Jacobsen 10 ft	1	1	1	1	1	1	1	0	0	0	0	\$70,000
COMMUNITY SER.	PARKS	1486	2004	Water Tank 305 Gal. Honda	1	1	1	1	1	1	1	1	1	1	1	\$4,167
COMMUNITY SER.	PARKS	1487	2004	Water Tank 305 Gal. Honda	1	1	1	1	1	1	1	1	1	1	1	\$4,167
COMMUNITY SER.	FORESTRY	1489	2004	CHAIN SAW 16" STIHL	1	1	1	1	1	1	1	1	1	1	0	\$676

APPENDIX E  
TABLE 1 - PAGE 67CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles								UNIT COST (\$/Vehicle)			
					2008	2009	2010	2011	2012	2013	2014	2015		2016	2017	
COMMUNITY SER.	FORESTRY	1490	2004	CHAIN SAW 16" STIHL	1	1	1	1	1	1	1	1	1	1	1	\$676
COMMUNITY SER.	FORESTRY	1491	2004	CHAIN SAW 20" STIHL	1	1	1	1	1	1	1	1	1	1	1	\$1,014
COMMUNITY SER.	PKNORTHEAST	1493	2004	CHAIN SAW 17" STIHL	1	1	1	1	1	1	1	1	1	1	1	\$450
COMMUNITY SER.	PKWEST	1500	2004	B7905S-TRAILER 6 TON	1	1	1	1	1	1	1	1	1	1	1	\$13,627
COMMUNITY SER.	PKEAST	1502	2004	B7906S-TRAILER 6 TON	1	1	1	1	1	1	1	1	1	1	1	\$13,627
COMMUNITY SER.	PKNORTH	1503	2004	B7907S-TRAILER 6 TON	1	1	1	1	1	1	1	1	1	1	1	\$13,627
COMMUNITY SER.	PKCENTRAL	1504	2004	B7908S-TRAILER 6 TON	1	1	1	1	1	1	1	1	1	1	1	\$13,627
COMMUNITY SER.	FORESTRY	1506	2002	POLE SAW STIHL	1	1	1	1	1	0	0	0	0	0	0	\$676
COMMUNITY SER.	FORESTRY	1507	2002	POLE SAW STIHL	1	1	1	1	1	0	0	0	0	0	0	\$676
COMMUNITY SER.	PKWEST	1511	2005	TRACTOR SNOWPLOW HOLDER	1	1	1	1	1	1	0	0	0	0	0	\$86,827
COMMUNITY SER.	PKNORTH	1512	2005	TRACTOR SNOWPLOW HOLDER	1	1	1	1	1	1	0	0	0	0	0	\$86,827
COMMUNITY SER.	PKEAST	1513	2005	TRACTOR SNOWPLOW HOLDER	1	1	1	1	1	1	0	0	0	0	0	\$86,827
COMMUNITY SER.	PKCENTRAL	1514	2002	SPREADER TAILGATE LESCO	1	1	1	1	0	0	0	0	0	0	0	\$2,478
COMMUNITY SER.	PKCENTRAL	1515	2005	BLOWER SNOW TORO 2005	1	1	1	1	1	1	1	0	0	0	0	\$1,014
COMMUNITY SER.	PKCENTRAL	1516	2005	BLOWER SNOW TORO 2005	1	1	1	1	1	1	1	0	0	0	0	\$1,014
COMMUNITY SER.	PKCENTRAL	1517	2005	BLOWER SNOW TORO 2005	1	1	1	1	1	1	1	0	0	0	0	\$1,014
COMMUNITY SER.	PKCENTRAL	1518	2005	BLOWER SNOW TORO 2005	1	1	1	1	1	1	1	0	0	0	0	\$1,014
COMMUNITY SER.	FORESTRY	1519	2005	7168NV-DUMP STERLING W/BOOM	1	1	1	1	1	1	1	1	1	1	1	\$289,000
COMMUNITY SER.	PKEAST	1520	2005	OVERSEEDER DUKE	1	1	1	1	1	1	1	1	1	1	1	\$20,046
COMMUNITY SER.	BLDFACIL	1521	2005	7691NZ-PICKUP DODGE DAKOTA	1	1	1	1	1	1	1	1	1	1	1	\$400,000
COMMUNITY SER.	PKHORT	1525	2005	ROTOTILLER HONDA	1	1	0	0	0	0	0	0	0	0	0	\$676
COMMUNITY SER.	PKHORT	1528	2004	WATER TANK HONDA 2004	1	1	1	1	1	1	1	1	1	1	1	\$4,167
COMMUNITY SER.	PKWEST	1530	2005	TRACTOR 2 WHEEL DRIVE J.DEERE	1	1	1	1	1	1	1	1	1	1	1	\$49,101
COMMUNITY SER.	PKHORT	1531	2005	4286RC-VAN CHEVROLET 2005	1	1	1	1	1	1	1	1	1	1	1	\$50,000
COMMUNITY SER.	BLDFACIL	1532	2005	4287RC-VAN CHEVROLET 2005	1	1	1	1	1	1	1	1	1	1	1	\$50,000
COMMUNITY SER.	PKEAST	1534	2005	TRACTOR W/LOADER JOHN DEERE	1	1	1	1	1	1	1	1	1	1	1	\$67,007
COMMUNITY SER.	PKCENTRAL	1535	2005	7673RE-VAN 3/4 TON CHEV 2005	1	1	1	1	1	1	1	1	1	1	1	\$39,303
COMMUNITY SER.	PKEAST	1555	2005	C4997K-TRAILER 4 TON	1	1	1	1	1	1	1	1	1	1	1	\$12,500
COMMUNITY SER.	PKWEST	1556	2005	C4996K-TRAILER 4 TON	1	1	1	1	1	1	1	1	1	1	1	\$12,500
COMMUNITY SER.	PKEAST	1559	2005	WEED TANK SPRAYER AQUACIDE	1	1	1	1	1	1	1	1	1	1	1	\$25,000
COMMUNITY SER.	PKWEST	1560	2005	MOWER OUTFRONT 10 FT JACOBSEN	1	1	1	1	1	1	1	1	0	0	0	\$70,000
COMMUNITY SER.	PKWEST	1561	2005	MOWER OUTFRONT 6 FT NEW HOLLAN	1	1	1	1	1	0	0	0	0	0	0	\$26,915
COMMUNITY SER.	PKWEST	1565	2006	TRACTOR JOHN DEERE 2006	1	1	1	1	1	1	1	1	1	1	1	\$103,607
COMMUNITY SER.	PKWEST	1566	2006	MOWER 12 FT HAUL ALL	1	1	1	1	1	1	1	1	1	1	1	\$103,607
COMMUNITY SER.	BLDFACIL	1570	2005	ICE RESURACER OLYMPIA W/PLOW	1	1	1	1	1	1	1	1	1	1	1	\$110,000
COMMUNITY SER.	PKWEST	1571	2006	Tractor w/Loader New Holland	1	1	1	1	1	1	1	1	1	1	1	\$64,642
COMMUNITY SER.	PKWEST	1572	2006	C3306W-TRAILER 7 TN PLATINUM	1	1	1	1	1	1	1	1	1	1	1	\$13,401
COMMUNITY SER.	PKWEST	1574	2006	MOWER SLOPE KUTKWIK 2006	1	1	1	1	1	0	0	0	0	0	0	\$80,971
COMMUNITY SER.	FORESTRY	1577	2006	POLE SAW TELESC. STIHL PRUNER	1	1	1	1	1	1	1	1	1	1	0	\$788
COMMUNITY SER.	PKHORT	1578	2006	4806RV-PICKUP DODGE DAKOTA	1	1	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	FLEET	1581	2003	CP579X-TRAILER 18' TILT-N-LOAD	1	1	1	1	1	1	1	1	1	1	1	\$18,582
COMMUNITY SER.	PKEAST	1582	2006	6749TC-PICKUP 3/4 TON DODGE 06	1	1	1	1	1	1	1	1	1	1	1	\$42,500
COMMUNITY SER.	PKHORT	1583	2006	6748TC-PICKUP 3/4 TON DODGE 06	1	1	1	1	1	1	1	1	1	1	1	\$42,500

APPENDIX E  
TABLE 1 - PAGE 68CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
COMMUNITY SER.	PKHORT	1584	2006	6750TC-PICKUP 3/4 TON DODGE 06	1	1	1	1	1	1	1	1	1	1	1	\$42,500
COMMUNITY SER.	PKEAST	1585	2006	RENOVATOR, SOIL	1	1	1	1	1	1	1	1	1	1	1	\$27,929
COMMUNITY SER.	PKCENTRAL	1589	2006	9864TD-PICKUP HYBRID 2006	1	1	1	1	1	1	1	1	1	1	0	\$55,000
COMMUNITY SER.	PKEAST	1590	2006	MOWER ZERO TURN 60" JOHN DEERE	1	1	1	1	1	1	0	0	0	0	0	\$17,005
COMMUNITY SER.	PKWEST	1591	2006	MOWER ZERO TURN 60" JOHN DEERE	1	1	1	1	1	1	1	1	0	0	0	\$17,005
COMMUNITY SER.	PKNORTH	1592	2006	MOWER ZERO TURN 60" JOHN DEERE	1	1	1	1	1	1	0	0	0	0	0	\$17,005
COMMUNITY SER.	PKHORT	1593	2006	6866TC-PICKUP 4X4 W/PLOW DODGE	1	1	1	1	1	1	1	1	1	1	1	\$55,500
COMMUNITY SER.	PKNORTH	1594	2006	COMPACTOR HAUL-ALL 2006	1	1	1	1	1	1	1	1	1	1	1	\$129,283
COMMUNITY SER.	PKHORT	1595	2006	EDGER REDMAX	1	1	1	0	0	0	0	0	0	0	0	\$901
COMMUNITY SER.	PKHORT	1596	2006	EDGER REDMAX	1	1	1	1	1	1	0	0	0	0	0	\$901
COMMUNITY SER.	FORESTRY	1598	2006	POLE SAW STIHL	1	1	1	0	0	0	0	0	0	0	0	\$788
COMMUNITY SER.	FORESTRY	1599	2006	POLE SAW STIHL	1	1	1	1	1	0	0	0	0	0	0	\$788
COMMUNITY SER.	FORESTRY	1601	2006	CHAIN SAW STIHL	1	1	1	1	1	1	1	1	1	1	1	\$676
COMMUNITY SER.	FORESTRY	1602	2006	CHAIN SAW STIHL	1	1	1	1	1	1	1	1	1	1	1	\$676
COMMUNITY SER.	FORESTRY	1605	2006	CHAIN SAW STIHL	1	1	1	1	1	1	1	1	1	1	1	\$1,014
COMMUNITY SER.	FORESTRY	1606	2006	CHAIN SAW STIHL	1	1	1	1	1	1	1	1	1	1	1	\$1,014
COMMUNITY SER.	PKNORTH	1607	2006	MOWER OUTFRONT 16" JACOBSEN	1	1	1	1	1	1	1	0	0	0	0	\$130,000
COMMUNITY SER.	PKEAST	1608	2006	MOWER OUTFRONT 16" JACOBSEN	1	1	1	1	1	1	1	1	1	1	1	\$130,000
COMMUNITY SER.	FORESTRY	1633	2006	WOODCHIPPER 18 BRUSH	1	1	1	1	1	1	1	1	1	1	1	\$65,993
COMMUNITY SER.	PKHORT	1634	2006	6944TC-PICKUP DODGE 4X4 W/PLOW	1	1	1	1	1	1	1	1	1	1	1	\$55,500
COMMUNITY SER.	FORESTRY	1635	2006	CHAIN SAW STIHL	1	1	1	1	1	1	1	1	1	1	1	\$676
COMMUNITY SER.	BLDFACIL	1638	2006	1343TF-VAN CARGO 2006 GMC	1	1	1	1	1	1	1	1	1	1	1	\$50,000
COMMUNITY SER.	PKEAST	1655	2007	4011TK-PICKUP DODGE RAM 2007	1	1	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PKEAST	1656	2007	4012TK-PICKUP DODGE RAM 2007	1	1	1	1	1	1	0	0	0	0	0	\$40,000
COMMUNITY SER.	PKCENTRAL	1657	2006	6097TM-PICKUP F350 4X4 FORD	1	1	1	1	1	1	1	1	1	1	1	\$61,000
COMMUNITY SER.	PKEAST	1659	2006	GENERATOR HONDA	1	1	1	1	1	1	1	1	1	1	1	\$1,239
COMMUNITY SER.	FORESTRY	1660	2006	6212TM-DUMP F450 FORD	1	1	1	1	1	1	1	1	1	1	1	\$100,000
COMMUNITY SER.	PKHORT	1663	2006	ROTOTILLER HONDA	1	1	1	1	0	0	0	0	0	0	0	\$2,590
COMMUNITY SER.	PKWEST	1668	2006	OVERSEEDER RYAN	1	1	1	1	1	1	1	1	1	1	1	\$6,982
COMMUNITY SER.	PKEAST	1669	2006	OVERSEEDER RYAN	1	1	1	1	1	1	1	1	1	1	1	\$6,982
COMMUNITY SER.	BLDFACIL	1670	2006	5554TM-VAN CARGO	1	1	1	1	1	1	1	1	1	1	1	\$35,024
COMMUNITY SER.	PKHORT	1672	2007	1431TW-PICKUP DODGE RAM	1	1	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PKEAST	1673	2007	1432TW-PICKUP DODGE RAM	1	1	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	BLDFACIL	1674	2006	ICE RESURFACER OLYMPIA W/PLOW	1	1	1	1	1	1	1	1	1	1	1	\$110,000
COMMUNITY SER.	PKEAST	1676	2007	9466VA-COMPACTOR FORD	1	1	1	1	1	1	1	1	1	1	1	\$145,000
COMMUNITY SER.	PKEAST	1679	2007	ROLLER TURF BROUWER	1	1	1	1	1	1	1	1	1	1	1	\$7,658
COMMUNITY SER.	PKWEST	1680	2007	ROLLER TURF BROUWER	1	1	1	1	1	1	1	1	1	1	1	\$7,658
COMMUNITY SER.	PKCENTRAL	1681	2007	TRAILER 2 TON	1	1	1	1	1	1	1	1	1	1	1	\$13,514
COMMUNITY SER.	PK HORT	1682	2007	TRAILER 2 TON	1	1	1	1	1	1	1	1	1	1	1	\$13,514
COMMUNITY SER.	FORESTRY	1683	2007	TRAILER 2 TON	1	1	1	1	1	1	1	1	1	1	1	\$13,514
COMMUNITY SER.	PKNORTH	1704	2007	WEED TANK SPRAYER	1	1	1	1	1	1	1	1	1	1	1	\$24,550
COMMUNITY SER.	PKWEST	1705	2007	SCRAPER BLADE	1	1	1	1	1	1	1	1	1	1	1	\$2,027

APPENDIX E  
TABLE 1 - PAGE 69CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
COMMUNITY SER.	BLDFACIL	1706	2008	Boom Lift 30ft Elect	1	1	1	1	1	1	1	1	1	1	1	\$61,100
COMMUNITY SER.	PKEAST	1707	2008	MOWER ZERO TURN JOHN DEERE	1	1	1	1	1	1	1	1	1	0	0	\$15,000
COMMUNITY SER.	PKWEST	1708	2008	MOWER ZERO TRUN JOHN DEERE	1	1	1	1	1	1	1	1	0	0	\$15,000	
COMMUNITY SER.	PKWEST	1713	2001	SNOW BLOWER HOLDER	1	1	1	1	1	0	0	0	0	0	\$7,320	
COMMUNITY SER.	PKNORTHWEST	1714	2008	Mower	1	1	1	1	1	1	1	1	0	0	\$15,316	
COMMUNITY SER.	PKNORTHWEST	1715	2008	Trailer	1	1	1	1	1	1	1	1	1	1	\$12,275	
COMMUNITY SER.	PKEAST	1716	2008	Trailer	1	1	1	1	1	1	1	1	1	1	\$14,190	
COMMUNITY SER.	BLDFACIL	1717	2008	Air Compressor	1	1	1	1	1	1	1	1	1	0	\$20,834	
COMMUNITY SER.	PKEAST	1718	2008	Mower	1	1	1	1	1	1	0	0	0	0	\$51,691	
COMMUNITY SER.	PKWEST	1719	2008	Mower	1	1	1	1	1	1	1	1	1	1	\$51,691	
COMMUNITY SER.	PKNORTHEAST	1720	2008	Mower	1	1	1	1	1	1	1	1	1	1	\$51,691	
COMMUNITY SER.	PKNORTHWEST	1721	2008	Tractor	1	1	1	1	1	1	1	1	1	1	\$70,000	
COMMUNITY SER.	PKWEST	1722	2008	Tractor	1	1	1	1	1	1	1	1	1	1	\$70,000	
COMMUNITY SER.	PKNORTHWEST	1723	2008	Crane	1	1	1	1	1	1	1	1	1	1	\$36,600	
COMMUNITY SER.	PKWEST	1724	2008	Dodge Ram	1	1	1	1	1	1	1	1	1	1	\$41,893	
COMMUNITY SER.	BLDFACIL	1728	2008	ICE EDGER OLYMPIA	1	1	1	1	1	1	1	1	1	1	\$5,293	
COMMUNITY SER.	BLDFACIL	1729	2008	ICE EDGER OLYMPIA	1	1	1	1	1	1	1	1	1	1	\$5,293	
COMMUNITY SER.	PKNORTHWEST	1732	2008	Overseeder	1	1	1	1	1	1	1	1	1	1	\$20,947	
COMMUNITY SER.	PKEAST	1772	2008	Dump 1 Ton	1	1	1	1	1	1	1	1	1	1	\$65,000	
COMMUNITY SER.	PKNORTHWEST	1773	2008	Dump 1 Ton	1	1	1	1	1	1	1	1	1	1	\$65,000	
COMMUNITY SER.	FORESTRY	1774	2008	Dump 1 Ton	1	1	1	1	1	1	1	1	1	1	\$65,000	
COMMUNITY SER.	PKWEST	1775	2008	Dump 1 Ton	1	1	1	1	1	1	1	1	1	1	\$650,000	
COMMUNITY SER.	PKNORTHWEST	1780	2008	MOWER ROTARY ATTACHMENT	1	1	1	1	1	1	1	1	1	1	\$4,617	
COMMUNITY SER.	PKNORTHWEST	1781	2008	Overseeder/ Attachment	1	1	1	1	1	1	1	1	1	1	\$8,897	
COMMUNITY SER.	PKNORTHEAST	1787	2008	SOD CUTTER RYAN	1	1	1	1	1	1	1	1	1	1	\$5,743	
COMMUNITY SER.	FORESTRY	1788	2008	POLE SAW TELESCOPIC STIHL	1	1	1	1	1	0	0	0	0	0	\$788	
COMMUNITY SER.	FORESTRY	1789	2008	POLE SAW TELESCOPIC STIHL	1	1	1	1	1	1	1	1	1	0	\$788	
COMMUNITY SER.	FORESTRY	1790	2008	POLE SAW STIHL	1	1	1	1	1	1	1	1	1	1	\$788	
COMMUNITY SER.	PKSDEV	1792	2008	Pickup	1	1	1	1	1	1	1	1	1	1	\$40,000	
COMMUNITY SER.	PKNORTHWEST	1795	2008	Midsize Pickup Truck	1	1	1	1	1	1	1	1	1	1	\$40,000	
COMMUNITY SER.	BLDFACIL	1802	2009	VAN CARGO FORD	0	1	1	1	1	1	1	1	1	1	\$50,000	
COMMUNITY SER.	FORESTRY	1804	2009	POLE SAW STIHL	0	1	1	1	1	1	0	0	0	0	\$642	
COMMUNITY SER.	FORESTRY	1805	2009	POLE SAW STIHL	0	1	1	1	1	1	0	0	0	0	\$642	
COMMUNITY SER.	PKHORT	1807	2009	PICKUP DODGE RAM	0	1	1	1	1	1	1	1	1	1	\$40,000	
COMMUNITY SER.	PKHORT	1808	2009	PICKUP DODGE RAM	0	1	1	1	1	1	1	1	1	1	\$40,000	
COMMUNITY SER.	PKWEST	1809	2009	PICKUP DODGE RAM	0	1	1	1	1	1	1	1	1	1	\$40,000	
COMMUNITY SER.	PKNORTHEAST	1810	2009	PICKUP DODGE RAM	0	1	1	1	1	1	1	1	1	1	\$40,000	
COMMUNITY SER.	PKWEST	1811	2009	PICKUP DODGE RAM	0	1	1	1	1	1	1	1	1	1	\$40,000	
COMMUNITY SER.	PKSDEV	1815	2009	PICKUP DODGE DAKOTA	0	1	1	1	1	1	1	1	1	1	\$40,000	
COMMUNITY SER.	PKWEST	1817	2009	TRAILER LANDSCAPE PLATINUM	0	1	1	1	1	1	1	1	1	1	\$19,000	
COMMUNITY SER.	PKNORTH	1818	2009	TRAILER LANDSCAPE PLATINUM	0	1	0	0	1	1	1	1	1	1	\$19,000	
COMMUNITY SER.	PKEAST	1819	2009	TRAILER LANDSCAPE PLATINUM	0	1	1	1	1	1	1	1	1	1	\$19,000	
COMMUNITY SER.	PKNORTHEAST	1820	2009	TRAILER LANDSCAPE PLATINUM	0	1	1	1	1	1	1	1	1	1	\$19,000	

APPENDIX E  
TABLE 1 - PAGE 70CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
COMMUNITY SER.	PKNORTHWEST	1821	2009	TRAILER LANDSCAPE PLATINUM	0	1	1	1	1	1	1	1	1	1	1	\$19,000
COMMUNITY SER.	FORESTRY	1834	2009	POLE SAW STIHL	0	1	1	1	1	1	1	0	0	0	0	\$619
COMMUNITY SER.	BLDFACIL	1841	2009	PICKUP FORD F150	0	1	1	1	1	1	1	1	1	1	1	\$30,200
COMMUNITY SER.	BLDFACIL	1842	2009	VAN CARGO CHEVROLET	0	1	1	1	1	1	1	1	1	1	1	\$50,000
COMMUNITY SER.	PKEAST	1843	2009	MOWER 16' JACOBSEN	0	1	1	1	1	1	1	1	1	1	1	\$130,000
COMMUNITY SER.	PKNORTHWEST	1844	2009	MOWER 10' JACOBSEN	0	1	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKNORTHEAST	1845	2009	MOWER 10' JACOBSEN	0	1	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	1846	2009	MOWER ZERO TRUN JOHN DEERE	0	1	1	1	1	1	1	1	1	1	1	\$15,879
COMMUNITY SER.	PKNORTHEAST	1847	2009	MOWER ZERO TRUN JOHN DEERE	0	1	1	1	1	1	1	1	1	1	0	\$15,879
COMMUNITY SER.	PKWEST	1848	2009	MOWER ZERO TRUN JOHN DEERE	0	1	1	1	1	1	1	1	1	1	0	\$15,879
COMMUNITY SER.	PKEAST	1856	2009	TRACTOR SNOWPLOW W/3 ATTACH	0	1	1	1	1	1	1	1	1	1	1	\$219,940
COMMUNITY SER.	PKWEST	1857	2009	TRACTOR SNOWPLOW W/3 ATTACH	0	1	1	1	1	1	1	1	1	1	1	\$219,940
COMMUNITY SER.	PKNORTHWEST	1858	2009	TRACTOR SNOWPLOW W/3 ATTACH	0	1	1	1	1	1	1	1	1	1	1	\$219,940
COMMUNITY SER.	PKNORTHEAST	1859	2009	GENERATOR HONDA	0	1	1	1	1	1	1	1	1	1	1	\$2,590
COMMUNITY SER.	PKNORTHWEST	1860	2009	GENERATOR HONDA	0	1	1	1	1	1	1	1	1	1	1	\$1,802
COMMUNITY SER.	PKNORTHWEST	1861	2009	GENERATOR HONDA	0	1	1	1	1	1	1	1	1	1	1	\$1,802
COMMUNITY SER.	PKNORTHEAST	1862	2009	TRACTOR SNOWPLOW W/2 ATTACH	0	1	1	1	1	1	1	1	1	1	1	\$131,761
COMMUNITY SER.	BLDFACIL	1863	2009	ICE RESURFACER OLYMPIA W/PLOW	0	1	1	1	1	1	1	1	1	1	1	\$110,000
COMMUNITY SER.	PKNORTHEAST	1866	2009	TRACTOR SNOWPLOW BENGCO	0	1	1	1	1	1	1	1	1	1	1	\$147,978
COMMUNITY SER.	PKCENTRAL	1872	2010	PICKUP FORD RANGER	0	0	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PKCENTRAL	1875	2010	PICKUP FORD RANGER	0	0	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	BLDFACIL	1877	2010	PICKUP DODGE DAKOTA	0	0	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PKEAST	1878	2010	PICKUP DODGE DAKOTA	0	0	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PKEAST	1881	2009	SNOWPLOW V BLADES	0	1	1	1	1	1	0	0	0	0	0	\$5,068
COMMUNITY SER.	PKEAST	1882	2009	SNOWPLOW V BLADES	0	1	1	1	1	1	0	0	0	0	0	\$5,068
COMMUNITY SER.	PKEAST	1883	2009	SNOWPLOW V BLADES	0	1	1	1	1	1	0	0	0	0	0	\$5,068
COMMUNITY SER.	PKNORTHWEST	1894	2010	MOWER 1600 TURBO JOHN DEERE	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKNORTHEAST	1895	2010	MOWER 1600 TURBO JOHN DEERE	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKNORTHEAST	1897	2010	PICKUP FORD CREW CAB	0	0	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PKHORT	1898	2010	PICKUP FORD F250	0	0	1	1	1	1	1	1	1	1	1	\$42,500
COMMUNITY SER.	FORESTRY	1904	2010	PICKUP 3/4 TON CREW CAB	0	0	1	1	1	1	1	1	1	1	1	\$42,500
COMMUNITY SER.	PKNORTHWEST	1905	2010	PICKUP 3/4 TON FORD	0	0	1	1	1	1	1	1	1	1	1	\$42,500
COMMUNITY SER.	PKNORTHEAST	1913	2010	TRACTOR JOHN DEERE	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKNORTHWEST	1914	2010	TRAILER LANDSCAPE	0	0	1	1	1	1	1	1	1	1	1	\$16,217
COMMUNITY SER.	PKNORTHEAST	1915	2010	PICKUP CREW CAB F250	0	0	1	1	1	1	1	1	1	1	1	\$41,781
COMMUNITY SER.	PKWEST	1919	2010	PICKUP CREW CAB F350	0	0	1	1	1	1	1	1	1	1	1	\$41,781
COMMUNITY SER.	PKNORTHWEST	1920	2010	AQUACIDE ENVIRO WEED CONTROL	0	0	1	1	1	1	1	1	1	1	1	\$25,000
COMMUNITY SER.	FORESTRY	1926	2010	POLE SAW STIHL	0	0	1	1	0	0	0	0	0	0	0	\$676
COMMUNITY SER.	PKNORTHEAST	1938	2010	PICKUP FORD RANGER	0	0	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PKWEST	1939	2010	PICKUP FORD RANGER	0	0	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PKEAST	1940	2010	PICKUP FORD RANGER	0	0	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PKNORTHWEST	1941	2010	PICKUP FORD RANGER	0	0	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PKHORT	1953	2010	PICKUP 3/4 TON DODGE	0	0	1	1	1	1	1	1	1	1	1	\$42,500

APPENDIX E  
TABLE 1 - PAGE 71CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles									UNIT COST (\$/Vehicle)		
					2008	2009	2010	2011	2012	2013	2014	2015	2016		2017	
COMMUNITY SER.	PKHORT	1954	2010	PICKUP 3/4 TON DODGE	0	0	1	1	1	1	1	1	1	1	1	\$42,500
COMMUNITY SER.	FORESTRY	1957	2010	POLE SAW STIHL	0	0	1	1	0	0	0	0	0	0	0	\$676
COMMUNITY SER.	PKWEST	1958	2010	CHAIN SAW STIHL	0	0	1	1	1	1	1	1	1	1	1	\$541
COMMUNITY SER.	FORESTRY	1959	2010	CHAIN SAW STIHL	0	0	1	1	1	1	1	1	1	1	0	\$541
COMMUNITY SER.	PKNORTHEAST	1961	2010	PICKUP 4X2 COMPACT FORD	0	0	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	FORESTRY	1965	2010	CHAIN SAW STIHL	0	0	1	1	1	1	1	1	1	1	1	\$541
COMMUNITY SER.	FORESTRY	1966	2010	CHAIN SAW STIHL	0	0	1	1	1	1	1	1	1	1	1	\$901
COMMUNITY SER.	PKNORTHWEST	1971	2010	TRAILER 4 TON PLATINUM	0	0	1	1	1	1	1	1	1	1	1	\$9,572
COMMUNITY SER.	PKNORTHEAST	1979	2010	PICKUP CHEV 3/4 TON W/CAB	0	0	1	1	1	1	1	1	1	1	1	\$42,500
COMMUNITY SER.	PKHORT	1983	2010	PICKUP DODGE 4X2 W/ CAB	0	0	1	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	FORESTRY	1985	2010	POLESAW (TREE) STIHL	0	0	1	1	1	1	1	1	1	1	1	\$1,014
COMMUNITY SER.	PKNORTHEAST	1991	2010	TOP DRESSER TURFCO	0	0	1	1	1	1	1	1	1	1	1	\$19,820
COMMUNITY SER.	PKNORTHWEST	1992	2010	TOP DRESSER TURFCO	0	0	1	1	1	1	1	1	1	1	1	\$19,820
COMMUNITY SER.	PKEAST	2014	2011	MOWER ZERO TURN JOHN DEERE	0	0	0	1	1	1	1	1	1	1	1	\$15,000
COMMUNITY SER.	PKEAST	2016	2011	POLE SAW STIHL	0	0	0	1	1	1	1	1	1	1	1	\$631
COMMUNITY SER.	FORESTRY	2017	2011	ROOT GRINDER TORO	0	0	0	1	1	1	1	1	1	1	1	\$3,041
COMMUNITY SER.	PKWEST	2018	2011	6767ZR-VAN E-150 FORD	0	0	0	1	1	1	1	1	1	1	1	\$27,141
COMMUNITY SER.	PKEAST	2019	2011	MOWER WR 10' JACOBSEN	0	0	0	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	2020	2011	MOWER WR 16' JACOBSEN	0	0	0	1	1	1	1	1	1	1	1	\$130,000
COMMUNITY SER.	PKNORTHEAST	2021	2011	MOWER WR 16' JACOBSEN	0	0	0	1	1	1	1	1	1	1	1	\$130,000
COMMUNITY SER.	PKNORTHEAST	2025	2011	OVERSEEDER	0	0	0	1	1	1	1	1	1	1	1	\$24,438
COMMUNITY SER.	PKNORTHEAST	2026	2011	GROOMER SYN. TURF	0	0	0	1	1	1	1	1	1	1	1	\$6,194
COMMUNITY SER.	PKNORTHEAST	2029	2011	SWEEPER SYN. TURF	0	0	0	1	1	1	1	1	1	1	1	\$10,699
COMMUNITY SER.	PKWEST	2030	2011	SWEEPER SYN. TURF	0	0	0	1	1	1	1	1	1	1	1	\$10,699
COMMUNITY SER.	PKWEST	2034	2011	J9000C-TRAILER PLATINUM 3 TON	0	0	0	1	1	1	1	1	1	1	1	\$13,739
COMMUNITY SER.	PKNORTHEAST	2035	2011	8193ZV-COMPACTOR FORD F550	0	0	0	1	1	1	1	1	1	1	1	\$295,392
COMMUNITY SER.	PKNORTHWEST	2036	2011	8192ZV-COMPACTOR FORD F550	0	0	0	1	1	1	1	1	1	1	1	\$295,392
COMMUNITY SER.	PKEAST	2037	2011	3518ZX-DUMP 2 TON 4X4 DODGE	0	0	0	1	1	1	1	1	1	1	1	\$68,561
COMMUNITY SER.	PKWEST	2038	2011	3568ZX-DUMP 2 TON 4X4 DODGE	0	0	0	1	1	1	1	1	1	1	1	\$68,561
COMMUNITY SER.	PKNORTHWEST	2039	2011	3594ZX-DUMP 2 TON 4X4 DODGE	0	0	0	1	1	1	1	1	1	1	1	\$68,561
COMMUNITY SER.	PK	2042	2011	J8531E-TRAILER LANDSCAPE PLATINUM	0	0	0	1	1	1	1	1	1	1	1	\$13,627
COMMUNITY SER.	PKNORTHEAST	2045	2011	MOWER ZERO TURN KUBOTA	0	0	0	1	1	1	1	1	1	1	1	\$15,000
COMMUNITY SER.	PKNORTHWEST	2046	2011	MOWER ZERO TURN KUBOTA	0	0	0	1	1	1	1	1	1	1	1	\$15,000
COMMUNITY SER.	FORESTRY	2047	2011	CHIPPER 1390XP	0	0	0	1	1	1	1	1	1	1	1	\$4,392
COMMUNITY SER.	FORESTRY	2048	2011	CHIPPER 1890XP	0	0	0	1	1	1	1	1	1	1	1	\$53,493
COMMUNITY SER.	PKNORTHWEST	2053	2011	J8572E-TRAILER LANDSCAPE PLATINUM	0	0	0	1	1	1	1	1	1	1	1	\$13,739
COMMUNITY SER.	PKNORTHEAST	2056	2011	TRACTOR SNOWPLOW KABOTA	0	0	0	1	1	1	1	1	1	1	1	\$63,853
COMMUNITY SER.	PKNORTHEAST	2057	2011	TRACTOR SNOWPLOW KABOTA	0	0	0	1	1	1	1	1	1	1	1	\$63,853
COMMUNITY SER.	PKEAST	2058	2011	TRACTOR SNOWPLOW KABOTA	0	0	0	1	1	1	1	1	1	1	1	\$63,853
COMMUNITY SER.	ENGDEV	2059	2011	PICKUP 1/2 TON CREW CAB DODGE	0	0	0	1	1	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	PKNORTHEAST	2065	2011	CHAIN SAW STIHL	0	0	0	1	1	1	1	1	1	1	1	\$394
COMMUNITY SER.	PKEAST	2067	2011	VAN CARGO GMC	0	0	0	1	1	1	1	1	1	1	1	\$50,000
COMMUNITY SER.	PKNORTHWEST	2068	2011	VAN CARGO GMC	0	0	0	1	1	1	1	1	1	1	1	\$50,000

APPENDIX E  
TABLE 1 - PAGE 72CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
COMMUNITY SER.	FORESTRY	2069	2011	AA70322-DUMP CHIPPER F550	0	0	0	1	1	1	1	1	1	1	1	\$120,000
COMMUNITY SER.	PKWEST	1537	2005	BLOWER STIHL 2005	1	1	1	1	1	1	1	1	1	0	0	\$563
COMMUNITY SER.	PKWEST	1385	2003	BLOWER BACKPACK STIHL	1	1	1	1	1	1	1	1	1	0	0	\$636
COMMUNITY SER.	PKEAST	1390	2003	MOWER PUSH TORO	1	1	1	1	1	1	1	1	1	1	1	\$546
COMMUNITY SER.	PKWEST	1391	2003	MOWER PUSH TORO	1	1	1	1	1	1	1	1	1	1	1	\$546
COMMUNITY SER.	PKWEST	1453	2003	BLOWER BACKPACK STIHL	1	1	1	1	1	1	1	1	1	1	1	\$662
COMMUNITY SER.	PKCENTRAL	1459	2003	BLOWER SNOW CHUTE HOLDER 2003	1	1	1	1	1	1	1	1	1	1	1	\$1,319
COMMUNITY SER.	PKNORTHWEST	1460	2003	BLOWER SNOW CHUTE HOLDER 2003	1	1	1	1	1	1	1	1	1	1	0	\$1,319
COMMUNITY SER.	PKHORT	1488	2004	BLOWER BACKPACK STIHL	1	1	1	1	1	1	1	1	1	1	1	\$669
COMMUNITY SER.	PKEAST	1610	2006	TRIMMER LINE STIHL	1	1	1	1	1	1	1	1	1	1	1	\$459
COMMUNITY SER.	PKWEST	1640	2006	TRIMMER HEDGE STIHL	1	1	1	1	1	1	1	1	1	1	1	\$717
COMMUNITY SER.	PKWEST	1641	2006	MOWER PUSH TORO	1	1	1	1	1	1	1	1	1	1	1	\$531
COMMUNITY SER.	PKWEST	1642	2006	MOWER PUSH TORO	1	1	1	1	1	1	1	1	1	1	1	\$531
COMMUNITY SER.	PKEAST	1643	2006	MOWER PUSH TORO	1	1	1	1	1	1	1	1	1	1	1	\$531
COMMUNITY SER.	PKCENTRAL	1644	2006	MOWER PUSH TORO	1	1	1	1	1	1	1	1	1	1	1	\$531
COMMUNITY SER.	PKCENTRAL	1645	2006	MOWER PUSH TORO	1	1	1	1	1	1	1	1	1	1	1	\$531
COMMUNITY SER.	PKEAST	1687	2007	TRIMMER LINE ECHO	1	1	1	1	1	1	1	1	1	1	1	\$388
COMMUNITY SER.	FORESTRY	1699	2007	BLOWER HANDHELD STIHL 2007	1	1	1	1	1	1	1	1	1	1	0	\$293
COMMUNITY SER.	FORESTRY	1709	2007	SPREADER HAND - SALT	1	1	1	1	1	1	1	1	1	1	1	\$718
COMMUNITY SER.	FORESTRY	1710	2007	SPREADER HAND - SALT	1	1	1	1	1	1	1	1	1	1	1	\$718
COMMUNITY SER.	FORESTRY	1711	2007	SPREADER HAND - SALT	1	1	1	1	1	1	1	1	1	1	1	\$718
COMMUNITY SER.	FORESTRY	1712	2007	SPREADER HAND - SALT	1	1	1	1	1	1	1	1	1	1	1	\$718
COMMUNITY SER.	PKEAST	1733	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	1	1	1	1	\$349
COMMUNITY SER.	PKCENTRAL	1735	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	1	1	1	1	\$349
COMMUNITY SER.	PKEAST	1736	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	1	1	1	1	\$349
COMMUNITY SER.	PKWEST	1737	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	1	1	1	1	\$349
COMMUNITY SER.	PKWEST	1741	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	1	1	1	1	\$349
COMMUNITY SER.	PKWEST	1744	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	1	1	1	1	\$349
COMMUNITY SER.	PKWEST	1745	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	1	1	1	1	\$349
COMMUNITY SER.	PKEAST	1749	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	1	1	1	1	\$349
COMMUNITY SER.	PKEAST	1750	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	1	1	1	1	\$349
COMMUNITY SER.	PKEAST	1751	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	1	1	1	1	\$349
COMMUNITY SER.	PKCENTRAL	1758	2008	BLOWER BACKPACK STIHL	1	1	1	1	1	1	1	1	1	1	1	\$331
COMMUNITY SER.	PKCENTRAL	1759	2008	BLOWER BACKPACK STIHL	1	1	1	1	1	1	1	1	1	1	1	\$331
COMMUNITY SER.	PKWEST	1761	2008	BLOWER BACKPACK STIHL	1	1	1	1	1	1	1	1	1	1	1	\$331
COMMUNITY SER.	PKHORT	1763	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	1	1	1	0	\$331
COMMUNITY SER.	PKCENTRAL	1782	2008	MOWER FLAIL ATTACHMENT	1	1	1	1	1	1	1	1	1	1	1	\$7,559
COMMUNITY SER.	PKCENTRAL	1783	2008	MOWER PUSH LAWN BOY	1	1	1	1	1	1	1	1	1	1	1	\$454
COMMUNITY SER.	PKCENTRAL	1784	2008	MOWER PUSH LAWN BOY	1	1	1	1	1	1	1	1	1	1	1	\$454
COMMUNITY SER.	PKWEST	1785	2008	MOWER PUSH LAWN BOY	1	1	1	1	1	1	1	1	1	1	1	\$454
COMMUNITY SER.	PKEAST	1786	2008	MOWER PUSH LAWN BOY	1	1	1	1	1	1	1	1	1	1	1	\$454
COMMUNITY SER.	PKHORT	1791	2008	ROTOTILLER HONDA	1	1	1	1	1	1	1	1	1	1	1	\$2,964
COMMUNITY SER.	PKEAST	1824	2009	BLOWER BACKPACK STIHL	0	1	1	1	1	1	1	1	1	1	1	\$410

APPENDIX E  
TABLE 1 - PAGE 73CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
COMMUNITY SER.	PKEAST	1825	2009	BLOWER BACKPACK STIHL	0	1	1	1	1	1	1	1	1	1	1	\$410
COMMUNITY SER.	PKEAST	1826	2009	BLOWER BACKPACK STIHL	0	1	1	1	1	1	1	1	1	1	1	\$410
COMMUNITY SER.	PKEAST	1827	2009	BLOWER BACKPACK STIHL	0	1	1	1	1	1	1	1	1	1	1	\$410
COMMUNITY SER.	PKWEST	1828	2009	BLOWER BACKPACK STIHL	0	1	1	1	1	1	1	1	1	1	1	\$410
COMMUNITY SER.	PKWEST	1829	2009	BLOWER BACKPACK STIHL	0	1	1	1	1	1	1	1	1	1	1	\$410
COMMUNITY SER.	PKCENTRAL	1830	2009	TRIMMER LINE STIHL	0	1	1	1	1	1	1	1	1	1	1	\$356
COMMUNITY SER.	PKNORTHEAST	1832	2009	TRIMMER LINE STIHL	0	1	1	1	1	1	1	1	1	1	0	\$356
COMMUNITY SER.	PKEAST	1865	2009	TRIMMER HEDGE STIHL	0	1	1	1	1	1	1	1	1	1	1	\$521
COMMUNITY SER.	PKWEST	1907	2010	PAINT LINER SLW103	0	0	1	1	1	1	1	1	1	1	1	\$4,187
COMMUNITY SER.	PKEAST	1908	2010	PAINT LINER SLW103	0	0	1	1	1	1	1	1	1	1	1	\$4,187
COMMUNITY SER.	PKCENTRAL	1909	2010	PAINT LINER SLW103	0	0	1	1	1	1	1	1	1	1	1	\$4,187
COMMUNITY SER.	PKEAST	1910	2010	PAINT LINER SLW103	0	0	1	1	1	1	1	1	1	1	1	\$4,187
COMMUNITY SER.	PKHORT	1923	2010	BLOWER BACKPACK STIHL	0	0	1	1	1	1	1	1	1	1	1	\$474
COMMUNITY SER.	PKHORT	1924	2010	BLOWER BACKPACK STIHL	0	0	1	1	1	1	1	1	1	1	1	\$474
COMMUNITY SER.	PKHORT	1927	2010	TRIMMER LINE BRUSH CUTTER STIHL	0	0	1	1	1	1	1	1	1	1	1	\$393
COMMUNITY SER.	PKHORT	1928	2010	TRIMMER LINE BRUSH CUTTER STIHL	0	0	1	1	1	1	1	1	1	1	0	\$393
COMMUNITY SER.	PKHORT	1930	2010	ROTOTILLER YARDBOSS	0	0	1	1	1	1	1	1	1	1	1	\$395
COMMUNITY SER.	PKHORT	1931	2010	ROTOTILLER YARDBOSS	0	0	1	1	1	1	1	1	1	1	1	\$395
COMMUNITY SER.	PKHORT	1932	2010	TRIMMER HEDGE STIHL	0	0	1	1	1	1	1	1	1	1	1	\$520
COMMUNITY SER.	PKHORT	1933	2010	TRIMMER HEDGE STIHL	0	0	1	1	1	1	1	1	1	1	1	\$520
COMMUNITY SER.	PKHORT	1934	2010	TRIMMER HEDGE STIHL	0	0	1	1	1	1	1	1	1	1	1	\$520
COMMUNITY SER.	PKHORT	1935	2010	ROTOTILLER HONDA	0	0	1	1	1	1	1	1	1	1	1	\$2,489
COMMUNITY SER.	PKWEST	1942	2010	TRIMMER LINE STIHL	0	0	1	1	1	1	1	1	1	1	1	\$436
COMMUNITY SER.	PKWEST	1943	2010	TRIMMER LINE STIHL	0	0	1	1	1	1	1	1	1	1	1	\$436
COMMUNITY SER.	PKEAST	1946	2010	TRIMMER LINE STIHL	0	0	1	1	1	1	1	1	1	1	1	\$436
COMMUNITY SER.	PKEAST	1947	2010	BLOWER BACKPACK STIHL	0	0	1	1	1	1	1	1	1	1	1	\$516
COMMUNITY SER.	PKCENTRAL	1948	2010	BLOWER BACKPACK STIHL	0	0	1	1	1	1	1	1	1	1	1	\$516
COMMUNITY SER.	PKCENTRAL	1949	2010	TRIMMER LINE STIHL	0	0	1	1	1	1	1	1	1	1	1	\$436
COMMUNITY SER.	PKWEST	1950	2010	MOWER PUSH TORO	0	0	1	1	1	1	1	1	1	1	1	\$853
COMMUNITY SER.	PKWEST	1951	2010	MOWER PUSH TORO	0	0	1	1	1	1	1	1	1	1	1	\$853
COMMUNITY SER.	PKWEST	1952	2010	MOWER PUSH TORO	0	0	1	1	1	1	1	1	1	1	1	\$853
COMMUNITY SER.	PKCENTRAL	1955	2010	TRIMMER LINE STIHL	0	0	1	1	1	1	1	1	1	1	1	\$393
COMMUNITY SER.	PKWEST	1963	2010	ROTOTILLER YARDBOSS	0	0	1	1	1	1	1	1	1	1	1	\$395
COMMUNITY SER.	PKEAST	1964	2010	ROTOTILLER YARDBOSS	0	0	1	1	1	1	1	1	1	1	1	\$395
COMMUNITY SER.	PKNORTHWEST	1969	2010	TRIMMER LINE	0	0	1	1	1	1	1	1	1	1	0	\$375
COMMUNITY SER.	BLDFACIL	1976	2010	ICE RESURFACER OLYMPIA	0	0	1	1	1	1	1	1	1	1	1	\$110,000
COMMUNITY SER.	PKCENTRAL	1988	2010	TRIMMER HEDGE STIHL	0	0	1	1	1	1	1	1	1	1	1	\$520
COMMUNITY SER.	PKCENTRAL	1989	2010	TRIMMER HEDGE STIHL	0	0	1	1	1	1	1	1	1	1	1	\$520
COMMUNITY SER.	PKCONTRACTS	1993	2010	BLOWER SNOW TORO	0	0	1	1	1	1	1	1	1	1	1	\$827
COMMUNITY SER.	PKCONTRACTS	1994	2010	BLOWER SNOW TORO	0	0	1	1	1	1	1	1	1	1	1	\$827
COMMUNITY SER.	PKCONTRACTS	1995	2010	BLOWER SNOW TORO	0	0	1	1	1	1	1	1	1	1	1	\$827
COMMUNITY SER.	PKCONTRACTS	1996	2010	BLOWER SNOW TORO	0	0	1	1	1	1	1	1	1	1	1	\$827
COMMUNITY SER.	PKCONTRACTS	1997	2010	BLOWER SNOW TORO	0	0	1	1	1	1	1	1	1	1	1	\$827

APPENDIX E  
TABLE 1 - PAGE 74CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
COMMUNITY SER.	PKCONTRACTS	1998	2010	BLOWER SNOW TORO	0	0	1	1	1	1	1	1	1	1	1	\$827
COMMUNITY SER.	PKCONTRACTS	1999	2010	BLOWER SNOW ARIEN	0	0	1	1	1	1	1	1	1	1	1	\$2,161
COMMUNITY SER.	BLDFACIL	2002	2011	BLOWER SNOW TORO	0	0	0	1	1	1	1	1	1	1	1	\$1,305
COMMUNITY SER.	BLDFACIL	2003	2011	BLOWER SNOW TORO	0	0	0	1	1	1	1	1	1	1	1	\$1,305
COMMUNITY SER.	BLDFACIL	2004	2011	BLOWER SNOW TORO	0	0	0	1	1	1	1	1	1	1	1	\$1,305
COMMUNITY SER.	BLDFACIL	2005	2011	BLOWER SNOW TORO	0	0	0	1	1	1	1	1	1	1	1	\$1,305
COMMUNITY SER.	BLDFACIL	2006	2011	BLOWER SNOW TORO	0	0	0	1	1	1	1	1	1	1	1	\$1,305
COMMUNITY SER.	BLDFACIL	2007	2011	BLOWER SNOW TORO	0	0	0	1	1	1	1	1	1	1	1	\$1,305
COMMUNITY SER.	BLDFACIL	2008	2011	BLOWER SNOW TORO	0	0	0	1	1	1	1	1	1	1	1	\$1,305
COMMUNITY SER.	PKWEST	2010	2011	PAINT LINER RACK	0	0	0	1	1	1	1	1	1	1	1	\$1,402
COMMUNITY SER.	PKCENTRAL	2011	2011	PAINT LINER RACK	0	0	0	1	1	1	1	1	1	1	1	\$1,402
COMMUNITY SER.	PKEAST	2012	2011	PAINT LINER RACK	0	0	0	1	1	1	1	1	1	1	1	\$1,402
COMMUNITY SER.	PKCENTRAL	2013	2011	PAINT LINER RACK	0	0	0	1	1	1	1	1	1	1	1	\$1,402
COMMUNITY SER.	PKWEST	2015	2011	TRIMMER HEDGE STIHL	0	0	0	1	1	1	1	1	1	1	1	\$298
COMMUNITY SER.	BLDFACIL	2051	2011	BLOWER BACKPACK STIHL	0	0	0	1	1	1	1	1	1	1	1	\$220
COMMUNITY SER.	BLDFACIL	2052	2011	BLOWER BACKPACK STIHL	0	0	0	1	1	1	1	1	1	1	1	\$220
COMMUNITY SER.	PKHORT	2077	2012	TRIMMER HEDGE STIHL	0	0	0	1	1	1	1	1	1	1	1	\$371
COMMUNITY SER.	PKHORT	2078	2012	CHAIN SAW STIHL	0	0	0	1	1	1	1	1	1	1	1	\$578
COMMUNITY SER.	PKHORT	2079	2012	CHAIN SAW STIHL	0	0	0	1	1	1	1	1	1	1	1	\$578
COMMUNITY SER.	FORESTRY	2080	2011	CHAIN SAW STIHL	0	0	0	1	1	1	1	1	1	1	1	\$619
COMMUNITY SER.	FORESTRY	2081	2011	CHAIN SAW STIHL	0	0	0	1	1	1	1	1	1	1	1	\$619
COMMUNITY SER.	FORESTRY	2082	2011	CHAIN SAW STIHL	0	0	0	1	1	1	1	1	1	1	0	\$507
COMMUNITY SER.	FORESTRY	2083	2011	CHAIN SAW STIHL	0	0	0	1	1	1	1	1	1	1	1	\$811
COMMUNITY SER.	FORESTRY	2094	2011	COMPRESSOR DUSTBANE	0	0	0	0	1	1	1	1	1	1	1	\$630
COMMUNITY SER.	PKHORT	2095	2012	BLOWER BACKPACK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$497
COMMUNITY SER.	PKCENTRAL	2098	2012	PICKUP C.CAB 2500 DODGE	0	0	0	0	1	1	1	1	1	1	1	\$42,500
COMMUNITY SER.	PKHORT	2105	2012	VAN CUBE FORD	0	0	0	0	1	1	1	1	1	1	1	\$50,000
COMMUNITY SER.	PKWEST	2111	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKWEST	2112	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKWEST	2113	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKEAST	2115	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKEAST	2116	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKEAST	2118	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKWEST	2119	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKWEST	2120	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKWEST	2121	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKCENTRAL	2124	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKCENTRAL	2125	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKCENTRAL	2126	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKWEST	2127	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKWEST	2128	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKWEST	2129	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKWEST	2130	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359

APPENDIX E  
TABLE 1 - PAGE 75CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
COMMUNITY SER.	PKCENTRAL	2131	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKHORT	2133	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKEAST	2135	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKCENTRAL	2136	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKCENTRAL	2137	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$359
COMMUNITY SER.	PKNORTHWEST	2138	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	0	\$359
COMMUNITY SER.	PKWEST	2139	2012	BLOWER BACKPACK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$393
COMMUNITY SER.	PKWEST	2140	2012	BLOWER BACKPACK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$393
COMMUNITY SER.	PKEAST	2141	2012	BLOWER BACKPACK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$393
COMMUNITY SER.	PKEAST	2142	2012	BLOWER BACKPACK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$393
COMMUNITY SER.	PKCENTRAL	2143	2012	BLOWER BACKPACK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$393
COMMUNITY SER.	PKWEST	2144	2012	BLOWER BACKPACK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$393
COMMUNITY SER.	PKCENTRAL	2145	2012	BLOWER BACKPACK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$393
COMMUNITY SER.	PKCENTRAL	2146	2012	BLOWER BACKPACK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$393
COMMUNITY SER.	PKCENTRAL	2147	2012	BLOWER BACKPACK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$393
COMMUNITY SER.	PKWEST	2148	2012	BLOWER BACKPACK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$393
COMMUNITY SER.	PKWEST	2149	2012	BLOWER BACKPACK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$393
COMMUNITY SER.	PKEAST	2150	2012	BLOWER BACKPACK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$393
COMMUNITY SER.	PKWEST	2151	2012	TRIMMER HEDGE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$275
COMMUNITY SER.	PKWEST	2152	2012	TRIMMER HEDGE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$275
COMMUNITY SER.	PKEAST	2153	2012	TRIMMER HEDGE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$275
COMMUNITY SER.	PKEAST	2154	2012	TRIMMER HEDGE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$275
COMMUNITY SER.	PKEAST	2155	2012	TRIMMER HEDGE STIHL	0	0	0	0	1	1	1	1	1	1	0	\$275
COMMUNITY SER.	PKEAST	2156	2012	TRIMMER HEDGE STIHL	0	0	0	0	1	1	1	1	1	1	0	\$275
COMMUNITY SER.	PKCENTRAL	2157	2012	TRIMMER HEDGE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$275
COMMUNITY SER.	PKCENTRAL	2158	2012	TRIMMER HEDGE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$275
COMMUNITY SER.	PKHORT	2159	2012	ROTOTILLER BCS (LARGE)	0	0	0	0	1	1	1	1	1	1	1	\$3,147
COMMUNITY SER.	PKEAST	2161	2012	ROTOTILLER STIHL YARD BOSS	0	0	0	0	1	1	1	1	1	1	1	\$375
COMMUNITY SER.	PKCENTRAL	2162	2012	ROTOTILLER STIHL YARD BOSS	0	0	0	0	1	1	1	1	1	1	1	\$375
COMMUNITY SER.	PKNORTHEAST	2163	2012	ROTOTILLER STIHL YARD BOSS	0	0	0	0	1	1	1	1	1	1	0	\$375
COMMUNITY SER.	PKCENTRAL	2164	2012	ROTOTILLER STIHL YARD BOSS	0	0	0	0	1	1	1	1	1	1	1	\$375
COMMUNITY SER.	PKCENTRAL	2165	2012	ROTOTILLER STIHL YARD BOSS	0	0	0	0	1	1	1	1	1	1	1	\$375
COMMUNITY SER.	PKCENTRAL	2166	2012	ROTOTILLER STIHL YARD BOSS	0	0	0	0	1	1	1	1	1	1	1	\$375
COMMUNITY SER.	PKHORT	2167	2012	ROTOTILLER STIHL YARD BOSS	0	0	0	0	1	1	1	1	1	1	1	\$375
COMMUNITY SER.	PKWEST	2168	2012	MOWER ZERO TURN KUBOTA	0	0	0	0	1	1	1	1	1	1	1	\$15,000
COMMUNITY SER.	PKCENTRAL	2169	2012	SOD ROLLER RIDING BROUWER	0	0	0	0	1	1	1	1	1	1	1	\$5,796
COMMUNITY SER.	PKWEST	2172	2012	SOD CUTTER HONDA	0	0	0	0	1	1	1	1	1	1	1	\$5,515
COMMUNITY SER.	PKCENTRAL	2173	2012	SOD RENOVATOR	0	0	0	0	1	1	1	1	1	1	1	\$16,285
COMMUNITY SER.	PKWEST	2174	2012	MOWER 16' WING JACOBSEN	0	0	0	0	1	1	1	1	1	1	1	\$130,000
COMMUNITY SER.	PKHORT	2176	2012	WATER TANK	0	0	0	0	1	1	1	1	1	1	1	\$773
COMMUNITY SER.	PKHORT	2177	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$356
COMMUNITY SER.	PKCENTRAL	2179	2012	AERATOR	0	0	0	0	1	1	1	1	1	1	1	\$29,810
COMMUNITY SER.	FORESTRY	2181	2013	PICKUP 1/2 TON EXT CAB	0	0	0	0	1	1	1	1	1	1	1	\$40,000

APPENDIX E  
TABLE 1 - PAGE 76CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
COMMUNITY SER.	PKWEST	2186	2012	ROTOTILLER HONDA	0	0	0	0	1	1	1	1	1	1	1	\$800
COMMUNITY SER.	PKEAST	2187	2012	ROTOTILLER HONDA	0	0	0	0	1	1	1	1	1	1	1	\$800
COMMUNITY SER.	PKCENTRAL	2188	2012	ROTOTILLER HONDA	0	0	0	0	1	1	1	1	1	1	1	\$800
COMMUNITY SER.	PKCENTRAL	2189	2012	ROTOTILLER HONDA	0	0	0	0	1	1	1	1	1	1	1	\$800
COMMUNITY SER.	FORESTRY	2190	2012	PICKUP 1/2 TON 4X4	0	0	0	0	1	1	1	1	1	1	1	\$42,000
COMMUNITY SER.	PKWEST	2192	2012	MOWER 10FT WINGED JACOBSEN	0	0	0	0	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKEAST	2193	2012	MOWER 10FT WINGED JACOBSEN	0	0	0	0	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKCENTRAL	2194	2012	MOWER 10FT WINGED JACOBSEN	0	0	0	0	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	2195	2012	MOWER 10FT WINGED JACOBSEN	0	0	0	0	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKCENTRAL	2198	2012	UTILITY VEHICLE KUBOTA	0	0	0	0	1	1	1	1	1	1	1	\$20,536
COMMUNITY SER.	PKEAST	2199	2012	TRACTOR SNOWPLOW KUBOTA	0	0	0	0	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKCENTRAL	2200	2012	TRACTOR SNOWPLOW KUBOTA	0	0	0	0	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	2201	2012	TRACTOR SNOWPLOW KUBOTA	0	0	0	0	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKEAST	2202	2012	TRACTOR SNOWPLOW KUBOTA	0	0	0	0	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKEAST	2203	2013	PICKUP 4X4 W/PLOW	0	0	0	0	1	1	1	1	1	1	1	\$55,500
COMMUNITY SER.	PKCENTRAL	2204	2013	PICKUP 4X4 W/PLOW	0	0	0	0	1	1	1	1	1	1	1	\$55,500
COMMUNITY SER.	PKCENTRAL	2205	2012	GROOMER BASEBALL DIAMOND	0	0	0	0	1	1	1	1	1	1	1	\$6,266
COMMUNITY SER.	PKHORT	2206	2012	DUMP 1 TON DODGE	0	0	0	0	1	1	1	1	1	1	1	\$44,360
COMMUNITY SER.	PKHORT	2207	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	0	\$335
COMMUNITY SER.	PKHORT	2208	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$335
COMMUNITY SER.	PKHORT	2209	2012	BLOWER BACKPACK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$412
COMMUNITY SER.	PKHORT	2210	2012	BLOWER BACKPACK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$412
COMMUNITY SER.	PKHORT	2211	2012	TRIMMER HEDGE STIHL	0	0	0	0	1	1	1	1	1	1	1	\$296
COMMUNITY SER.	PKEAST	2213	2012	CHAIN SAW STIHL	0	0	0	0	1	1	1	1	1	1	1	\$580
COMMUNITY SER.	PKCENTRAL	2218	2013	PRESSURE WASHER PORTABLE	0	0	0	0	0	1	1	1	1	1	1	\$1,200
COMMUNITY SER.	PKWEST	2219	2013	UTILITY VEHICLE KUBOTA	0	0	0	0	0	1	1	1	1	1	1	\$18,950
COMMUNITY SER.	PKWEST	2220	2013	GROMER SYN. TURF	0	0	0	0	0	1	1	1	1	1	1	\$4,930
COMMUNITY SER.	PKWEST	2221	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	1	\$324
COMMUNITY SER.	PKWEST	2222	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	1	\$324
COMMUNITY SER.	PKWEST	2223	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	1	\$324
COMMUNITY SER.	PKEAST	2224	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	1	\$324
COMMUNITY SER.	PKEAST	2225	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	1	\$324
COMMUNITY SER.	PKEAST	2226	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	1	\$324
COMMUNITY SER.	PKCENTRAL	2227	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	1	\$324
COMMUNITY SER.	PKCENTRAL	2228	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	1	\$324
COMMUNITY SER.	PKCENTRAL	2229	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	1	\$324
COMMUNITY SER.	PKEAST	2232	2013	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	1	1	1	1	1	1	\$540
COMMUNITY SER.	PKCENTRAL	2233	2013	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	1	1	1	1	1	1	\$505
COMMUNITY SER.	PKCENTRAL	2234	2013	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	1	1	1	1	1	1	\$505
COMMUNITY SER.	PKWEST	2235	2013	TRIMMER HEDGE STIHL	0	0	0	0	0	1	1	1	1	1	1	\$285
COMMUNITY SER.	PKEAST	2236	2013	TRIMMER HEDGE STIHL	0	0	0	0	0	1	1	1	1	1	1	\$285
COMMUNITY SER.	PKEAST	2237	2013	TRIMMER HEDGE STIHL	0	0	0	0	0	1	1	1	1	1	0	\$285
COMMUNITY SER.	PKCENTRAL	2238	2013	TRIMMER HEDGE STIHL	0	0	0	0	0	1	1	1	1	1	1	\$285

APPENDIX E  
TABLE 1 - PAGE 77CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles									UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016		2017
COMMUNITY SER.	PKWEST	2239	2013	TRIMMER HEDGE STIHL	0	0	0	0	0	1	1	1	1	1	\$249
COMMUNITY SER.	PKEAST	2240	2013	TRIMMER HEDGE STIHL	0	0	0	0	0	1	1	1	1	1	\$249
COMMUNITY SER.	PKCENTRAL	2241	2013	TRIMMER HEDGE STIHL	0	0	0	0	0	1	1	1	1	1	\$249
COMMUNITY SER.	PKCENTRAL	2242	2013	TRIMMER HEDGE STIHL	0	0	0	0	0	1	1	1	1	1	\$249
COMMUNITY SER.	PKEAST	2243	2013	BLOWER BACKPACK STIHL	0	0	0	0	0	1	1	1	1	1	\$356
COMMUNITY SER.	PKCENTRAL	2244	2013	BLOWER BACKPACK STIHL	0	0	0	0	0	1	1	1	1	1	\$356
COMMUNITY SER.	PKCENTRAL	2245	2013	BLOWER BACKPACK STIHL	0	0	0	0	0	1	1	1	1	1	\$356
COMMUNITY SER.	PKWEST	2246	2013	BLOWER BACKPACK STIHL	0	0	0	0	0	1	1	1	1	1	\$356
COMMUNITY SER.	PKCENTRAL	2247	2013	BLOWER BACKPACK STIHL	0	0	0	0	0	1	1	1	1	1	\$356
COMMUNITY SER.	PKNORTHWEST	2248	2013	BLOWER BACKPACK STIHL	0	0	0	0	0	1	1	1	1	0	\$356
COMMUNITY SER.	PKWEST	2249	2013	BLOWER BACKPACK STIHL	0	0	0	0	0	1	1	1	1	1	\$356
COMMUNITY SER.	PKWEST	2250	2013	BLOWER BACKPACK STIHL	0	0	0	0	0	1	1	1	1	1	\$356
COMMUNITY SER.	PKEAST	2251	2013	MOWER 10' WINGED ROTARY JACOBSEN	0	0	0	0	0	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKEAST	2252	2013	MOWER 10' WINGED ROTARY JACOBSEN	0	0	0	0	0	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	2253	2013	MOWER 10' WINGED ROTARY JACOBSEN	0	0	0	0	0	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKCENTRAL	2254	2013	MOWER 10' WINGED ROTARY JACOBSEN	0	0	0	0	0	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	2255	2013	MOWER ZERO TURN SCAG	0	0	0	0	0	1	1	1	1	1	\$15,000
COMMUNITY SER.	PKWEST	2256	2013	MOWER ZERO TURN SCAG	0	0	0	0	0	1	1	1	1	1	\$15,000
COMMUNITY SER.	PKWEST	2257	2013	MOWER ZERO TURN SCAG	0	0	0	0	0	1	1	1	1	1	\$15,000
COMMUNITY SER.	PKEAST	2258	2013	MOWER ZERO TURN SCAG	0	0	0	0	0	1	1	1	1	1	\$15,000
COMMUNITY SER.	PKEAST	2259	2013	MOWER ZERO TURN SCAG	0	0	0	0	0	1	1	1	1	1	\$15,000
COMMUNITY SER.	PKCENTRAL	2260	2013	MOWER ZERO TURN SCAG	0	0	0	0	0	1	1	1	1	1	\$15,000
COMMUNITY SER.	PKWEST	2261	2013	RENOVATOR SOD	0	0	0	0	0	1	1	1	1	1	\$14,380
COMMUNITY SER.	PKCENTRAL	2264	2013	RENOVATOR SOD	0	0	0	0	0	1	1	1	1	1	\$14,380
COMMUNITY SER.	PKWEST	2266	2013	AQUACIDE SPRAYER	0	0	0	0	0	1	1	1	1	1	\$25,000
COMMUNITY SER.	PKWEST	2269	2013	TRACTOR SIDEWALK KUBOTA	0	0	0	0	0	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKEAST	2270	2013	TRACTOR SIDEWALK KUBOTA	0	0	0	0	0	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKEAST	2271	2013	TRACTOR SIDEWALK KUBOTA	0	0	0	0	0	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	2272	2013	TRACTOR SIDEWALK KUBOTA	0	0	0	0	0	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKEAST	2273	2013	TRACTOR SIDEWALK KUBOTA	0	0	0	0	0	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKCENTRAL	2274	2013	TRACTOR SIDEWALK KUBOTA	0	0	0	0	0	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKCENTRAL	2275	2013	WATER TANK SPRAYER	0	0	0	0	0	1	1	1	1	1	\$2,543
COMMUNITY SER.	PKWEST	2276	2013	TRACTOR SIDEWALK BENCO	0	0	0	0	0	1	1	1	1	1	\$211,399
COMMUNITY SER.	PKWEST	2286	2014	PICKUP 3/4 TON 4X4 W/PLOW	0	0	0	0	0	1	1	1	1	1	\$55,500
COMMUNITY SER.	PKWEST	2288	2014	PICKUP 3/4 TON CREW CAB	0	0	0	0	0	1	1	1	1	1	\$43,000
COMMUNITY SER.	PKHORT	2292	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	\$325
COMMUNITY SER.	PKCENTRAL	2294	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	\$325
COMMUNITY SER.	PKWEST	2295	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	\$325
COMMUNITY SER.	PKCENTRAL	2296	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	\$325
COMMUNITY SER.	PKCENTRAL	2297	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	\$325
COMMUNITY SER.	PKCENTRAL	2298	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	\$325
COMMUNITY SER.	PKEAST	2299	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	\$325
COMMUNITY SER.	PKEAST	2300	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	1	1	\$325

APPENDIX E  
TABLE 1 - PAGE 78CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
COMMUNITY SER.	FORESTRY	2304	2014	PICKUP 1/2 TON 4X4	0	0	0	0	0	1	1	1	1	1	1	\$42,000
COMMUNITY SER.	PKEAST	2305	2014	PICKUP 1/2 TON 4X2	0	0	0	0	0	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	FORESTRY	2320	2014	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	1	1	1	0	\$670
COMMUNITY SER.	FORESTRY	2321	2014	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	1	\$685
COMMUNITY SER.	FORESTRY	2322	2014	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	0	\$685
COMMUNITY SER.	FORESTRY	2323	2014	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	1	\$725
COMMUNITY SER.	FORESTRY	2324	2014	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	0	\$725
COMMUNITY SER.	FORESTRY	2325	2014	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	1	\$1,050
COMMUNITY SER.	FORESTRY	2326	2014	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	1	\$1,050
COMMUNITY SER.	FORESTRY	2327	2014	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	1	\$1,050
COMMUNITY SER.	FORESTRY	2328	2014	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	0	\$1,050
COMMUNITY SER.	FORESTRY	2329	2014	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	1	\$640
COMMUNITY SER.	FORESTRY	2330	2014	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	1	\$640
COMMUNITY SER.	FORESTRY	2331	2014	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	1	\$640
COMMUNITY SER.	FORESTRY	2332	2014	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	1	\$640
COMMUNITY SER.	FORESTRY	2333	2014	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	1	\$1,175
COMMUNITY SER.	FORESTRY	2334	2014	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	1	\$1,175
COMMUNITY SER.	FORESTRY	2336	2014	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	1	1	1	1	\$715
COMMUNITY SER.	FORESTRY	2337	2014	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	1	1	1	1	\$715
COMMUNITY SER.	FORESTRY	2338	2014	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	1	1	1	1	\$715
COMMUNITY SER.	FORESTRY	2340	2014	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	1	1	1	1	\$670
COMMUNITY SER.	FORESTRY	2341	2014	BLOWER HAND HELD STIHL	0	0	0	0	0	0	1	1	1	1	1	\$340
COMMUNITY SER.	FORESTRY	2342	2014	BLOWER HAND HELD STIHL	0	0	0	0	0	0	1	1	1	1	1	\$340
COMMUNITY SER.	FORESTRY	2343	2014	BLOWER HAND HELD STIHL	0	0	0	0	0	0	1	1	1	1	1	\$340
COMMUNITY SER.	FORESTRY	2344	2014	BLOWER HAND HELD STIHL	0	0	0	0	0	0	1	1	1	1	1	\$361
COMMUNITY SER.	FORESTRY	2345	2014	CHIPPER	0	0	0	0	0	0	1	1	1	1	1	\$46,681
COMMUNITY SER.	PKEAST	2346	2014	TRUCK BED SALT SPREADER	0	0	0	0	0	0	0	1	1	1	1	\$7,975
COMMUNITY SER.	PKCENTRAL	2347	2014	TRUCK BED SALT SPREADER	0	0	0	0	0	0	1	1	1	1	1	\$7,975
COMMUNITY SER.	PKWEST	2348	2014	TRUCK BED SALT SPREADER	0	0	0	0	0	0	1	1	1	1	1	\$7,975
COMMUNITY SER.	PKEAST	2351	2012	MOWER PUSH NARROW	0	0	0	0	1	0	1	1	1	1	1	\$883
COMMUNITY SER.	PKWEST	8049	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKEAST	8050	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKEAST	8051	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKEAST	8052	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKEAST	8053	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKEAST	8054	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKEAST	8055	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKCENTRAL	8056	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKCENTRAL	8057	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	8058	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKCENTRAL	8059	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKCENTRAL	8060	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000

APPENDIX E  
TABLE 1 - PAGE 79

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
COMMUNITY SER.	PKCENTRAL	8061	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKCENTRAL	8062	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKCENTRAL	8063	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	8064	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	8065	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	8066	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	8067	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	8068	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	8069	2010	TRACTOR SNOWPLOW KUBOTA	0	0	1	1	1	1	1	1	1	1	1	\$70,000
COMMUNITY SER.	PKCENTRAL	12505	2016	PICKUP 1/2 TON 4X2 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$40,000
COMMUNITY SER.	FORESTRY	12513	2016	PICKUP 1/2 TON 4X2 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$40,000
COMMUNITY SER.	FORESTRY	12514	2016	PICKUP 1/2 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
COMMUNITY SER.	PKWEST	13500	2016	PICKUP 3/4 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
COMMUNITY SER.	PKCENTRAL	13501	2016	PICKUP 3/4 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
COMMUNITY SER.	PKEAST	13502	2016	PICKUP 3/4 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
COMMUNITY SER.	PKEAST	13503	2016	PICKUP 3/4 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
COMMUNITY SER.	PKWEST	13504	2016	PICKUP 3/4 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
COMMUNITY SER.	PKCENTRAL	13505	2016	PICKUP 3/4 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
COMMUNITY SER.	PKWEST	13506	2016	PICKUP 3/4 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
COMMUNITY SER.	PKWEST	13507	2016	PICKUP 3/4 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
COMMUNITY SER.	PKEAST	13508	2016	PICKUP 3/4 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
COMMUNITY SER.	PKCONTRACTS	13509	2016	PICKUP 3/4 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
COMMUNITY SER.	FORESTRY	13511	2016	PICKUP 3/4 TON W/PLOW	0	0	0	0	0	0	0	0	0	1	1	\$55,000
COMMUNITY SER.	PKWEST	13514	2017	PICKUP 3/4 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
COMMUNITY SER.	FORESTRY	21000	2014	BUCKET TRUCK W/CHIPPER BODY	0	0	0	0	0	0	0	0	0	1	1	\$280,000
COMMUNITY SER.	PKCENTRAL	35000	2015	MOWER 10' WINGED JACOBSEN	0	0	0	0	0	0	0	0	1	1	1	\$70,000
COMMUNITY SER.	PKCENTRAL	35001	2015	MOWER 10' WINGED JACOBSEN	0	0	0	0	0	0	0	0	1	1	1	\$70,000
COMMUNITY SER.	PKEAST	35002	2015	MOWER 10' WINGED JACOBSEN	0	0	0	0	0	0	0	0	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	35003	2015	MOWER 10' WINGED JACOBSEN	0	0	0	0	0	0	0	0	1	1	1	\$70,000
COMMUNITY SER.	PKWEST	36000	2015	MOWER 16' WINGED JACOBSEN	0	0	0	0	0	0	0	0	1	1	1	\$130,000
COMMUNITY SER.	PKCENTRAL	36001	2015	MOWER 16' WINGED JACOBSEN	0	0	0	0	0	0	0	0	1	1	1	\$130,000
COMMUNITY SER.	PKEAST	36002	2015	MOWER 16' WINGED JACOBSEN	0	0	0	0	0	0	0	0	1	1	1	\$130,000
COMMUNITY SER.	PKEAST	36003	2015	MOWER 16' WINGED JACOBSEN	0	0	0	0	0	0	0	0	1	1	1	\$130,000
COMMUNITY SER.	PKCENTRAL	37000	2015	MOWER ZERO TURN	0	0	0	0	0	0	0	0	1	1	1	\$15,000
COMMUNITY SER.	PKEAST	37001	2015	MOWER ZERO TURN	0	0	0	0	0	0	0	0	1	1	1	\$15,000
COMMUNITY SER.	PKWEST	37002	2015	MOWER ZERO TURN	0	0	0	0	0	0	0	0	1	1	1	\$15,000
COMMUNITY SER.	PKCENTRAL	37003	2015	MOWER ZERO TURN	0	0	0	0	0	0	0	0	1	1	1	\$15,000
COMMUNITY SER.	PKEAST	37004	2015	MOWER ZERO TURN	0	0	0	0	0	0	0	0	1	1	1	\$15,000
COMMUNITY SER.	PKWEST	37005	2015	MOWER ZERO TURN	0	0	0	0	0	0	0	0	1	1	1	\$15,000
COMMUNITY SER.	PKWEST	37006	2015	MOWER ZERO TURN	0	0	0	0	0	0	0	0	1	1	1	\$15,000
COMMUNITY SER.	PKCONTRACTS	37007	2017	MOWER ZERO TURN	0	0	0	0	0	0	0	0	0	0	1	\$15,000
COMMUNITY SER.	PKCONTRACTS	37008	2017	MOWER ZERO TURN	0	0	0	0	0	0	0	0	0	0	1	\$15,000
COMMUNITY SER.	PKWEST	40000	2014	BLOWER HAND HELD STIHL	0	0	0	0	0	0	0	1	1	1	1	\$458

APPENDIX E  
TABLE 1 - PAGE 80CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles									UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016		2017
COMMUNITY SER.	PKWEST	40001	2014	BLOWER HAND HELD STIHL	0	0	0	0	0	0	1	1	1	1	\$458
COMMUNITY SER.	FORESTRY	40002	2015	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	1	1	1	\$553
COMMUNITY SER.	FORESTRY	40003	2015	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	1	1	1	\$553
COMMUNITY SER.	FORESTRY	40004	2015	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	1	1	1	\$553
COMMUNITY SER.	FORESTRY	40005	2015	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	1	1	1	\$553
COMMUNITY SER.	FORESTRY	40006	2015	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	1	1	1	\$516
COMMUNITY SER.	FORESTRY	40007	2015	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	1	1	1	\$516
COMMUNITY SER.	FORESTRY	40008	2015	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	1	1	1	\$516
COMMUNITY SER.	FORESTRY	40009	2015	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	1	1	1	\$516
COMMUNITY SER.	PKCONTRACTS	40011	2015	BLOWER SNOW TORO 2015	0	0	0	0	0	0	1	1	1	1	\$571
COMMUNITY SER.	PKCONTRACTS	40012	2015	BLOWER SNOW TORO 2015	0	0	0	0	0	0	1	1	1	1	\$571
COMMUNITY SER.	PKCONTRACTS	40013	2015	BLOWER SNOW TORO 2015	0	0	0	0	0	0	1	1	1	1	\$571
COMMUNITY SER.	PKCONTRACTS	40014	2015	BLOWER SNOW TORO 2015	0	0	0	0	0	0	1	1	1	1	\$571
COMMUNITY SER.	PKCONTRACTS	40015	2015	BLOWER SNOW TORO 2015	0	0	0	0	0	0	1	1	1	1	\$571
COMMUNITY SER.	PKCONTRACTS	40016	2015	BLOWER SNOW TORO 2015	0	0	0	0	0	0	1	1	1	1	\$571
COMMUNITY SER.	FORESTRY	40017	2015	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	1	1	1	\$585
COMMUNITY SER.	FORESTRY	40018	2015	BLOWER HAND HELD STIHL	0	0	0	0	0	0	1	1	1	1	\$233
COMMUNITY SER.	FORESTRY	40019	2015	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	\$676
COMMUNITY SER.	PKEAST	40020	2015	TRIMMER LINE STIHL	0	0	0	0	0	0	1	1	1	1	\$385
COMMUNITY SER.	PKEAST	40021	2015	TRIMMER LINE STIHL	0	0	0	0	0	0	1	1	1	1	\$385
COMMUNITY SER.	PKCENTRAL	40022	2015	TRIMMER LINE STIHL	0	0	0	0	0	0	1	1	1	1	\$385
COMMUNITY SER.	PKCENTRAL	40023	2015	TRIMMER LINE STIHL	0	0	0	0	0	0	1	1	1	1	\$385
COMMUNITY SER.	PKWEST	40024	2015	TRIMMER LINE STIHL	0	0	0	0	0	0	1	1	1	1	\$385
COMMUNITY SER.	PKCENTRAL	40025	2015	TRIMMER LINE STIHL	0	0	0	0	0	0	1	1	1	1	\$385
COMMUNITY SER.	PKEAST	40026	2015	TRIMMER LINE STIHL	0	0	0	0	0	0	1	1	1	1	\$385
COMMUNITY SER.	PKCENTRAL	40027	2015	TRIMMER LINE STIHL	0	0	0	0	0	0	1	1	1	1	\$385
COMMUNITY SER.	PKCONTRACTS	40028	2015	TRIMMER LINE STIHL	0	0	0	0	0	0	1	1	1	1	\$406
COMMUNITY SER.	PKCONTRACTS	40029	2015	TRIMMER LINE STIHL	0	0	0	0	0	0	1	1	1	1	\$406
COMMUNITY SER.	PKCONTRACTS	40030	2015	TRIMMR HEDGE STIHL	0	0	0	0	0	0	1	1	1	1	\$375
COMMUNITY SER.	PKCONTRACTS	40031	2015	TRIMMER BIKE STIHL	0	0	0	0	0	0	1	1	1	1	\$539
COMMUNITY SER.	PKCONTRACTS	40032	2015	BLOWER BACKPACK STIHL	0	0	0	0	0	0	1	1	1	1	\$515
COMMUNITY SER.	PKHORT	40033	2015	POLE PRUNER REDMAX	0	0	0	0	0	0	1	1	1	1	\$770
COMMUNITY SER.	PKHORT	40034	2015	POLE PRUNER REDMAX	0	0	0	0	0	0	1	1	1	1	\$770
COMMUNITY SER.	PKHORT	40035	2015	POLE PRUNER REDMAX	0	0	0	0	0	0	1	1	1	1	\$770
COMMUNITY SER.	PKHORT	40036	2015	POLE PRUNER REDMAX	0	0	0	0	0	0	1	1	1	1	\$770
COMMUNITY SER.	PKCONTRACTS	40037	2015	GENERATOR HONDA	0	0	0	0	0	0	1	1	1	1	\$2,496
COMMUNITY SER.	PKCONTRACTS	40038	2015	GENERATOR HONDA	0	0	0	0	0	0	1	1	1	1	\$1,857
COMMUNITY SER.	PKWEST	40039	2016	BLOWER BACKPACK STIHL	0	0	0	0	0	0	1	1	1	1	\$514
COMMUNITY SER.	PKCENTRAL	40040	2016	BLOWER BACKPACK STIHL	0	0	0	0	0	0	1	1	1	1	\$514
COMMUNITY SER.	PKEAST	40041	2016	CHAIN SAW STIHL	0	0	0	0	0	0	1	1	1	1	\$349
COMMUNITY SER.	PKWEST	40042	2014	GROOMER	0	0	0	0	0	0	1	1	1	1	\$6,288
COMMUNITY SER.	PKWEST	40046	2016	TRIMMER LINE STIHL	0	0	0	0	0	0	1	1	1	1	\$382
COMMUNITY SER.	PKEAST	40047	2016	TRIMMER LINE STIHL	0	0	0	0	0	0	1	1	1	1	\$382

APPENDIX E  
TABLE 1 - PAGE 81CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles									UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016		2017
COMMUNITY SER.	PKWEST	40048	2016	TRIMMER LINE STIHL	0	0	0	0	0	0	0	0	1	1	\$382
COMMUNITY SER.	PKWEST	40049	2016	ROTOTILLER STIHL YARD BOSS	0	0	0	0	0	0	0	0	1	1	\$366
COMMUNITY SER.	PKWEST	40050	2016	WATER TANK SPRAYER	0	0	0	0	0	0	0	0	1	1	\$2,933
COMMUNITY SER.	PKEAST	40051	2016	WATER TANK SPRAYER	0	0	0	0	0	0	0	0	1	1	\$2,933
COMMUNITY SER.	PKHORT	40053	2017	TRIMMER LINE STIHL	0	0	0	0	0	0	0	0	0	1	\$347
COMMUNITY SER.	PKHORT	40054	2017	TRIMMER LINE STIHL	0	0	0	0	0	0	0	0	0	1	\$347
COMMUNITY SER.	PKHORT	40055	2017	TRIMMER LINE STIHL	0	0	0	0	0	0	0	0	0	1	\$347
COMMUNITY SER.	PKHORT	40056	2017	TRIMMER LINE STIHL	0	0	0	0	0	0	0	0	0	1	\$347
COMMUNITY SER.	PKHORT	40057	2017	TRIMMER LINE STIHL	0	0	0	0	0	0	0	0	0	1	\$347
COMMUNITY SER.	PKHORT	40058	2017	TRIMMER LINE STIHL	0	0	0	0	0	0	0	0	0	1	\$347
COMMUNITY SER.	PKHORT	40059	2017	TRIMMER LINE STIHL	0	0	0	0	0	0	0	0	0	1	\$347
COMMUNITY SER.	PKEAST	40060	2017	TRIMMER LINE STIHL	0	0	0	0	0	0	0	0	0	1	\$370
COMMUNITY SER.	PKEAST	40061	2017	TRIMMER LINE STIHL	0	0	0	0	0	0	0	0	0	1	\$370
COMMUNITY SER.	PKWEST	40062	2017	ROTOTILLER HONDA	0	0	0	0	0	0	0	0	0	1	\$840
COMMUNITY SER.	PKHORT	40063	2017	BLOWER BACKPACK STIHL	0	0	0	0	0	0	0	0	0	1	\$457
COMMUNITY SER.	PKHORT	40064	2017	BLOWER BACKPACK STIHL	0	0	0	0	0	0	0	0	0	1	\$457
COMMUNITY SER.	PKHORT	40065	2017	BLOWER BACKPACK STIHL	0	0	0	0	0	0	0	0	0	1	\$457
COMMUNITY SER.	PKHORT	40066	2017	BLOWER BACKPACK STIHL	0	0	0	0	0	0	0	0	0	1	\$457
COMMUNITY SER.	PKHORT	40067	2017	TRIMMER HEDGE STIHL	0	0	0	0	0	0	0	0	0	1	\$256
COMMUNITY SER.	PKHORT	40068	2017	TRIMMER HEDGE STIHL	0	0	0	0	0	0	0	0	0	1	\$256
COMMUNITY SER.	PKHORT	40069	2017	TRIMMER HEDGE STIHL	0	0	0	0	0	0	0	0	0	1	\$256
COMMUNITY SER.	PKHORT	40070	2017	TRIMMER HEDGE STIHL	0	0	0	0	0	0	0	0	0	1	\$256
COMMUNITY SER.	FORESTRY	42000	2014	CHIPPER (3 PT. HITCH)	0	0	0	0	0	0	1	1	1	1	\$8,399
COMMUNITY SER.	FORESTRY	42001	2014	CHIPPER (3 PT. HITCH)	0	0	0	0	0	0	1	1	1	1	\$7,243
COMMUNITY SER.	FORESTRY	42002	2014	CHIPPER (3 PT. HITCH)	0	0	0	0	0	0	1	1	1	1	\$8,914
COMMUNITY SER.	PKCENTRAL	42003	2014	FERTILIZER SPREADER	0	0	0	0	0	0	1	1	1	1	\$5,126
COMMUNITY SER.	PKWEST	44000	2014	WALK BEHIND ATHLETIC FIELD PAINTER	0	0	0	0	0	0	1	1	1	1	\$3,868
COMMUNITY SER.	RDSEAST	45001	2015	TRAILER - CRASH ATTENUATOR	0	0	0	0	0	0	0	1	1	1	\$29,575
COMMUNITY SER.	RDSWEST	45002	2015	TRAILER - CRASH ATTENUATOR	0	0	0	0	0	0	0	1	1	1	\$29,575
COMMUNITY SER.	RECREATION	45003	2015	MOBILE STAGE	0	0	0	0	0	0	0	1	1	1	\$226,000
COMMUNITY SER.	PKWEST	45004	2016	TRAILER ENCLOSED LANDSCAPE	0	0	0	0	0	0	0	1	1	1	\$15,169
COMMUNITY SER.	PKEAST	45005	2016	TRAILER ENCLOSED LANDSCAPE	0	0	0	0	0	0	0	1	1	1	\$15,169
COMMUNITY SER.	PKCENTRAL	45006	2016	TRAILER ENCLOSED LANDSCAPE	0	0	0	0	0	0	0	1	1	1	\$15,169
COMMUNITY SER.	PKHORT	45007	2016	TRAILER DUMP LANDSCAPE	0	0	0	0	0	0	0	1	1	1	\$12,565
COMMUNITY SER.	PKWEST	45008	2016	TRAILER DUMP LANDSCAPE	0	0	0	0	0	0	0	1	1	1	\$12,565
COMMUNITY SER.	PKCENTRAL	45009	2016	TRAILER DUMP LANDSCAPE	0	0	0	0	0	0	0	1	1	1	\$12,565
COMMUNITY SER.	PKEAST	45010	2016	TRAILER DUMP LANDSCAPE	0	0	0	0	0	0	0	1	1	1	\$12,565
COMMUNITY SER.	PKWEST	1743	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	1	0	0	\$331
COMMUNITY SER.	PKEAST	1746	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	1	0	0	\$331
COMMUNITY SER.	PKHORT	1765	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	1	0	0	\$331
COMMUNITY SER.	PKNORTHEAST	1831	2009	TRIMMER LINE STIHL	0	1	1	1	1	1	1	1	0	0	\$356
COMMUNITY SER.	PKWEST	1944	2010	TRIMMER LINE STIHL	0	0	1	1	1	1	1	1	0	0	\$436
COMMUNITY SER.	PKNORTHWEST	1956	2010	BLOWER BACKPACK STIHL	0	0	1	1	1	1	1	1	0	0	\$474

APPENDIX E  
TABLE 1 - PAGE 82CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
COMMUNITY SER.	PKWEST	2114	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	0	0	0	\$359
COMMUNITY SER.	PKEAST	2117	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	0	0	\$359
COMMUNITY SER.	PKNORTHWEST	2122	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	0	0	\$359
COMMUNITY SER.	PKNORTHWEST	2132	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	0	0	0	\$359
COMMUNITY SER.	PKWEST	2160	2012	ROTOTILLER STIHL YARD BOSS	0	0	0	0	1	1	1	1	0	0	\$375
COMMUNITY SER.	PKHORT	2178	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	1	0	0	\$356
COMMUNITY SER.	PKWEST	2293	2013	TRIMMER LINE STIHL	0	0	0	0	0	1	1	1	0	0	\$352
COMMUNITY SER.	FORESTRY	2316	2014	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	1	0	0	\$711
COMMUNITY SER.	FORESTRY	1379	2003	BLOWER HAND STIHL	1	1	1	1	1	1	1	0	0	0	\$844
COMMUNITY SER.	PKWEST	1567	2005	BLOWER SNOW TORO 2005	1	1	1	1	1	1	1	0	0	0	\$1,395
COMMUNITY SER.	PKEAST	1568	2005	BLOWER SNOW TORO 2005	1	1	1	1	1	1	1	0	0	0	\$1,395
COMMUNITY SER.	PKEAST	1611	2006	TRIMMER LINE STIHL	1	1	1	1	1	1	1	0	0	0	\$459
COMMUNITY SER.	PKEAST	1688	2007	TRIMMER LINE ECHO	1	1	1	1	1	1	1	0	0	0	\$388
COMMUNITY SER.	PKHORT	1739	2008	ROTOTILLER HONDA	1	1	1	1	1	1	1	0	0	0	\$430
COMMUNITY SER.	PKEAST	1747	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	0	0	0	\$331
COMMUNITY SER.	PKEAST	1748	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	0	0	0	\$331
COMMUNITY SER.	PKNORTHWEST	1755	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	1	0	0	0	\$331
COMMUNITY SER.	PKWEST	1762	2008	BLOWER BACKPACK STIHL	1	1	1	1	1	1	1	0	0	0	\$393
COMMUNITY SER.	PKEAST	1864	2009	TRIMMER HEDGE STIHL	0	1	1	1	1	1	1	0	0	0	\$521
COMMUNITY SER.	PKEAST	1945	2010	TRIMMER LINE STIHL	0	0	1	1	1	1	1	0	0	0	\$436
COMMUNITY SER.	PKNORTHEAST	1967	2010	TRIMMER LINE	0	0	1	1	1	1	1	0	0	0	\$375
COMMUNITY SER.	PKNORTHWEST	1986	2010	TRIMMER HEDGE STIHL	0	0	1	1	1	1	1	0	0	0	\$520
COMMUNITY SER.	PKNORTHEAST	2123	2012	TRIMMER LINE STIHL	0	0	0	0	1	1	1	0	0	0	\$359
COMMUNITY SER.	PKNORTHWEST	2132	2013	TRIMMER LINE STIHL	0	0	0	0	1	1	1	0	0	0	\$359
COMMUNITY SER.	FORESTRY	2185	2012	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	1	1	1	0	0	0	\$558
COMMUNITY SER.	FORESTRY	2230	2013	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	1	1	0	0	0	\$585
COMMUNITY SER.	PKWEST	2231	2013	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	1	1	0	0	0	\$585
COMMUNITY SER.	FORESTRY	2315	2014	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	0	0	0	\$711
COMMUNITY SER.	FORESTRY	2317	2014	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	0	0	0	\$711
COMMUNITY SER.	FORESTRY	2138	2014	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	0	0	0	\$359
COMMUNITY SER.	FORESTRY	2319	2014	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	0	1	0	0	0	\$711
COMMUNITY SER.	FORESTRY	2335	2013	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	1	1	0	0	0	\$774
COMMUNITY SER.	FORESTRY	2339	2013	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	0	1	1	0	0	0	\$774
COMMUNITY SER.	PKNORTHWEST	2349	2013	FLAIL ATTACHMENT	0	0	0	0	0	0	1	0	0	0	\$14,775
COMMUNITY SER.	PKWEST	2350	2013	FLAIL ATTACHMENT	0	0	0	0	0	0	1	0	0	0	\$14,775
COMMUNITY SER.	PKEAST	1292	2001	BLOWER SNOW HOLDER 2001	1	1	1	1	1	1	0	0	0	0	\$8,099
COMMUNITY SER.	PKEAST	1293	2001	BLOWER SNOW HOLDER 2001	1	1	1	1	1	1	0	0	0	0	\$8,099
COMMUNITY SER.	PKWEST	1294	2001	BLOWER SNOW HOLDER 2001	1	1	1	1	1	1	0	0	0	0	\$8,099
COMMUNITY SER.	PKNORTHWEST	1538	2005	BLOWER STIHL 2005	1	1	1	1	1	1	0	0	0	0	\$634
COMMUNITY SER.	PKHORT	1625	2006	TRIMMER LINE STIHL	1	1	1	1	1	1	0	0	0	0	\$459
COMMUNITY SER.	FORESTRY	1654	2006	BLOWER HANDHELD STIHL 2006	1	1	1	1	0	0	0	0	0	0	\$320
COMMUNITY SER.	PKNORTHWEST	1694	2007	TRIMMER LINE ECHO	1	1	1	1	1	1	0	0	0	0	\$388
COMMUNITY SER.	PKWEST	1740	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	0	0	0	0	\$331

APPENDIX E  
TABLE 1 - PAGE 83CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles									UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016		2017
COMMUNITY SER.	PKNORTHEAST	1753	2008	TRIMMER LINE STIHL	1	1	1	1	1	1	0	0	0	0	\$331
COMMUNITY SER.	PKNORTHEAST	1968	2010	TRIMMER LINE	1	1	1	1	1	1	0	0	0	0	\$375
COMMUNITY SER.	FORESTRY	2171	2012	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	1	1	0	0	0	0	\$558
COMMUNITY SER.	PKWEST	1695	2007	TRIMMER LINE ECHO	1	1	1	1	1	0	0	0	0	0	\$388
COMMUNITY SER.	PKNORTHEAST	1925	2010	BLOWER BACKPACK STIHL	0	0	1	1	1	0	0	0	0	0	\$474
COMMUNITY SER.	PKHORT	1929	2010	ROTOTILLER YARDBOSS	0	0	1	1	1	0	0	0	0	0	\$395
COMMUNITY SER.	PKNORTHWEST	1987	2010	TRIMMER HEDGE STIHL	0	0	1	1	1	0	0	0	0	0	\$520
COMMUNITY SER.	PKWEST	2134	2012	TRIMMER LINE STIHL	0	0	0	0	1	0	0	0	0	0	\$359
COMMUNITY SER.	FORESTRY	2170	2012	POLE SAW PRUNER TELESCOPIC STIHL	0	0	0	0	1	0	0	0	0	0	\$596
COMMUNITY SER.	PKWEST	1384	2003	BLOWER BACKPACK STIHL	1	1	1	1	0	0	0	0	0	0	\$636
COMMUNITY SER.	PKEAST	1386	2003	BLOWER BACKPACK STIHL	1	1	1	1	0	0	0	0	0	0	\$636
COMMUNITY SER.	PKWEST	1403	2003	BLOWER BACKPACK STIHL 2003	1	1	1	1	0	0	0	0	0	0	\$844
COMMUNITY SER.	PKEAST	1540	2005	TRIMMER LINE HONDA 2005	1	1	1	1	0	0	0	0	0	0	\$486
COMMUNITY SER.	PKWEST	1615	2006	TRIMMER LINE STIHL	1	1	1	1	0	0	0	0	0	0	\$459
COMMUNITY SER.	PKWEST	1616	2006	TRIMMER LINE STIHL	1	1	1	1	0	0	0	0	0	0	\$459
COMMUNITY SER.	PKWEST	1618	2006	TRIMMER LINE STIHL	1	1	1	1	0	0	0	0	0	0	\$459
COMMUNITY SER.	PKEAST	1651	2006	TRIMMER LINE STIHL 2006	1	1	1	1	0	0	0	0	0	0	\$459
COMMUNITY SER.	PKWEST	1653	2006	TRIMMER LINE STIHL 2006	1	1	1	1	0	0	0	0	0	0	\$459
COMMUNITY SER.	PKWEST	1697	2001	TRIMMER LINE ECHO	1	1	1	1	0	0	0	0	0	0	\$437
COMMUNITY SER.	PKNORTHWEST	1754	2008	TRIMMER LINE STIHL	1	1	1	1	0	0	0	0	0	0	\$331
COMMUNITY SER.	PKNORTHEAST	1756	2008	TRIMMER LINE STIHL	1	1	1	1	0	0	0	0	0	0	\$331
COMMUNITY SER.	PKNORTHWEST	1757	2008	TRIMMER LINE STIHL	1	1	1	1	0	0	0	0	0	0	\$331
COMMUNITY SER.	PKNORTHWEST	1766	2008	TRIMMER LINE STIHL	1	1	1	1	0	0	0	0	0	0	\$331
COMMUNITY SER.	PKEAST	1767	2008	TRIMMER LINE STIHL	1	1	1	1	0	0	0	0	0	0	\$331
COMMUNITY SER.	PKNORTHEAST	1768	2008	TRIMMER LINE STIHL	1	1	1	1	0	0	0	0	0	0	\$331
COMMUNITY SER.	PKNORTHWEST	1769	2008	TRIMMER LINE STIHL	1	1	1	1	0	0	0	0	0	0	\$331
COMMUNITY SER.	PKHORT	1779	2008	ROTOTILLER HONDA	1	1	1	1	0	0	0	0	0	0	\$596
COMMUNITY SER.	PKWEST	1833	2009	TRIMMER LINE STIHL	0	1	1	1	0	0	0	0	0	0	\$356
COMMUNITY SER.	PKNORTHEAST	1937	2010	ROTOTILLER HONDA	0	0	1	1	0	0	0	0	0	0	\$610
COMMUNITY SER.	PKEAST	1612	2006	TRIMMER LINE STIHL	1	1	1	1	0	0	0	0	0	0	\$459
COMMUNITY SER.	PKNORTHWEST	1622	2006	TRIMMER LINE STIHL	1	1	1	0	0	0	0	0	0	0	\$459
COMMUNITY SER.	PKNORTH	1623	2006	TRIMMER LINE STIHL	1	1	0	0	0	0	0	0	0	0	\$459
COMMUNITY SER.	PKWEST	1696	2007	TRIMMER LINE ECHO	1	1	1	0	0	0	0	0	0	0	\$388
COMMUNITY SER.	PKWEST	1698	2007	TRIMMER LINE ECHO	1	1	1	0	0	0	0	0	0	0	\$388
COMMUNITY SER.	PKWEST	1734	2008	TRIMMER LINE STIHL	1	1	1	0	0	0	0	0	0	0	\$349
COMMUNITY SER.	PKNORTHWEST	1752	2008	TRIMMER LINE STIHL	1	1	1	0	0	0	0	0	0	0	\$331
COMMUNITY SER.	PKHORT	1778	2008	ROTOTILLER HONDA	1	1	1	0	0	0	0	0	0	0	\$596
COMMUNITY SER.	PKWEST	1793	2008	TRIMMER HEDGE STIHL	1	1	1	0	0	0	0	0	0	0	\$344
COMMUNITY SER.	PKNORTHWEST	1835	2009	ROTOTILLER HONDA	0	1	1	0	0	0	0	0	0	0	\$585
COMMUNITY SER.	PKNORTHEAST	1936	2010	ROTOTILLER HONDA	0	0	1	0	0	0	0	0	0	0	\$610
COMMUNITY SER.	FORESTRY	815	1999	CHAIN SAW STIHL	1	1	0	0	0	0	0	0	0	0	\$807
COMMUNITY SER.	PKWEST	928	1999	MOWER PUSH	1	1	0	0	0	0	0	0	0	0	\$707
COMMUNITY SER.	PKCENTRAL	948	1999	BLOWER SNOW TORO	1	1	0	0	0	0	0	0	0	0	\$2,607

APPENDIX E  
TABLE 1 - PAGE 84CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
COMMUNITY SER.	PKCENTRAL	949	1999	BLOWER SNOW TORO	1	1	0	0	0	0	0	0	0	0	0	\$2,607
COMMUNITY SER.	PKWEST	1060	1999	ROTOTILLER HONDA	1	1	0	0	0	0	0	0	0	0	0	\$1,093
COMMUNITY SER.	PKWEST	1061	1999	ROTOTILLER HONDA	1	1	0	0	0	0	0	0	0	0	0	\$1,093
COMMUNITY SER.	PKWEST	1063	1999	ROTOTILLER HONDA	1	1	0	0	0	0	0	0	0	0	0	\$1,093
COMMUNITY SER.	FORESTRY	1067	1999	CHAIN SAW STIHL, c/w 32"	1	1	0	0	0	0	0	0	0	0	0	\$663
COMMUNITY SER.	FORESTRY	1069	1999	CHAIN SAW STIHL,c/w 16"bar	1	1	0	0	0	0	0	0	0	0	0	\$663
COMMUNITY SER.	PKCENTRAL	1105	1999	GENERATOR YAMAHA	1	1	0	0	0	0	0	0	0	0	0	\$714
COMMUNITY SER.	PKWEST	1177	2000	MOWER PUSH 21" TORO 2000	1	1	0	0	0	0	0	0	0	0	0	\$683
COMMUNITY SER.	PKEAST	1191	2000	BLOWER BACKPACK STIHL	1	1	0	0	0	0	0	0	0	0	0	\$762
COMMUNITY SER.	PKHORT	1192	2000	TRIMMER LINE STIHL	1	1	0	0	0	0	0	0	0	0	0	\$899
COMMUNITY SER.	PKNORTH	1231	2001	TRIMMER STRING HONDA	1	1	0	0	0	0	0	0	0	0	0	\$583
COMMUNITY SER.	PKNORTH	1239	2001	TRIMMER LINE HONDA	1	1	0	0	0	0	0	0	0	0	0	\$583
COMMUNITY SER.	PKNORTH	1244	2001	MOWER PUSH LAWNBOY 2001	1	1	0	0	0	0	0	0	0	0	0	\$577
COMMUNITY SER.	PKNORTH	1245	2001	MOWER PUSH LAWNBOY 2001	1	1	0	0	0	0	0	0	0	0	0	\$577
COMMUNITY SER.	PKHORT	1275	2001	BLOWER STIHL BACKPACK	1	1	0	0	0	0	0	0	0	0	0	\$697
COMMUNITY SER.	PKNORTHWEST	1288	2002	PRUNER HAND SHRUB STIHL HS45	1	1	0	0	0	0	0	0	0	0	0	\$456
COMMUNITY SER.	PKWEST	1301	2002	BLOWER BACKPACK STIHL	1	1	0	0	0	0	0	0	0	0	0	\$684
COMMUNITY SER.	PKWEST	1302	2002	BLOWER BACKPACK STIHL	1	1	0	0	0	0	0	0	0	0	0	\$684
COMMUNITY SER.	PKNORTH	1306	2002	BLOWER BACKPACK STIHL	1	1	0	0	0	0	0	0	0	0	0	\$684
COMMUNITY SER.	PKWEST	1308	2002	MOWER PUSH LAWNBOY 2002	1	1	0	0	0	0	0	0	0	0	0	\$900
COMMUNITY SER.	PKWEST	1380	2002	PAINT LINER SL103 2003	1	1	0	0	0	0	0	0	0	0	0	\$4,919
COMMUNITY SER.	PKEAST	1381	2003	PAINT LINER SL103 2003	1	1	0	0	0	0	0	0	0	0	0	\$4,823
COMMUNITY SER.	PKNORTH	1382	2003	PAINT LINER SL103 2003	1	1	0	0	0	0	0	0	0	0	0	\$4,823
COMMUNITY SER.	PKNORTH	1389	2003	BLOWER BACKPACK STIHL	1	1	0	0	0	0	0	0	0	0	0	\$240
COMMUNITY SER.	PKNORTH	1407	2003	TRIMMER LINE REDMAX	1	1	0	0	0	0	0	0	0	0	0	\$497
COMMUNITY SER.	PKWEST	1415	2003	TRIMMER LINE REDMAX	1	1	0	0	0	0	0	0	0	0	0	\$497
COMMUNITY SER.	PKWEST	1454	2003	TRIMMER LINE STIHL	1	1	0	0	0	0	0	0	0	0	0	\$524
COMMUNITY SER.	PKEAST	1481	2004	TRIMMER LINE HONDA	1	1	0	0	0	0	0	0	0	0	0	\$647
COMMUNITY SER.	PKCENTRAL	1492	2004	TRIMMER LINE STIHL	1	1	0	0	0	0	0	0	0	0	0	\$600
COMMUNITY SER.	PKHORT	1495	2004	TRIMMER HEDGE STIHL 2004	1	1	0	0	0	0	0	0	0	0	0	\$605
COMMUNITY SER.	PKHORT	1496	2004	TRIMMER LINE HONDA	1	1	0	0	0	0	0	0	0	0	0	\$647
COMMUNITY SER.	PKWEST	1499	2004	TRIMMER LINE HONDA	1	1	0	0	0	0	0	0	0	0	0	\$647
COMMUNITY SER.	PKHORT	1524	2005	TRIMMER HEDGE STIHL 2005	1	1	0	0	0	0	0	0	0	0	0	\$698
COMMUNITY SER.	PKNORTH	1545	2005	TRIMMER LINE HONDA 2005	1	1	0	0	0	0	0	0	0	0	0	\$486
COMMUNITY SER.	PKEAST	1547	2005	TRIMMER LINE HONDA 2005	1	1	0	0	0	0	0	0	0	0	0	\$486
COMMUNITY SER.	FORESTRY	1600	2006	POLE SAW STIHL	1	1	0	0	0	0	0	0	0	0	0	\$811
COMMUNITY SER.	PKWEST	1603	2006	BLOWER BACKPACK STIHL	1	1	0	0	0	0	0	0	0	0	0	\$653
COMMUNITY SER.	PKNORTH	1604	2006	BLOWER BACKPACK STIHL	1	1	0	0	0	0	0	0	0	0	0	\$653
COMMUNITY SER.	PKWEST	1617	2006	TRIMMER LINE STIHL	1	1	0	0	0	0	0	0	0	0	0	\$459
COMMUNITY SER.	PKNORTH	1619	2006	TRIMMER LINE STIHL	1	1	0	0	0	0	0	0	0	0	0	\$459
COMMUNITY SER.	PKEAST	1689	2007	TRIMMER LINE ECHO	1	1	0	0	0	0	0	0	0	0	0	\$388
COMMUNITY SER.	PKNORTHEAST	1693	2007	TRIMMER LINE ECHO	1	1	0	0	0	0	0	0	0	0	0	\$388
COMMUNITY SER.	PKWEST	1742	2008	TRIMMER LINE STIHL	1	1	0	0	0	0	0	0	0	0	0	\$331

APPENDIX E  
TABLE 1 - PAGE 85CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles									UNIT COST (\$/Vehicle)		
					2008	2009	2010	2011	2012	2013	2014	2015	2016		2017	
COMMUNITY SER.	PKNORTHEAST	1760	2008	BLOWER BACKPACK STIHL	1	1	0	0	0	0	0	0	0	0	0	\$393
COMMUNITY SER.	PKNORTH	1777	2008	ROTOTILLER HONDA	1	1	0	0	0	0	0	0	0	0	0	\$596
COMMUNITY SER.	FORESTRY	1806	2009	POLE SAW STIHL	0	1	0	0	0	0	0	0	0	0	0	\$601
COMMUNITY SER.	PKNORTH	8018	2004	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKCENTRAL	8019	2004	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKWEST	8020	2004	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKEAST	8021	2005	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKEAST	8022	2005	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKNORTH	8023	2005	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKNORTH	8024	2005	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKWEST	8025	2005	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKWEST	8026	2005	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKEAST	8027	2005	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKEAST	8028	2005	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKCENTRAL	8029	2005	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKNORTH	8030	2005	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKNORTH	8031	2005	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKCENTRAL	8032	2005	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKWEST	8033	2005	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKCENTRAL	8034	2005	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKCENTRAL	8035	2005	TRACTOR SNOWPLOW HOLDER	1	1	0	0	0	0	0	0	0	0	0	\$80,000
COMMUNITY SER.	PKWEST	625	1999	SWEEPER BROOM SWEEPSTER	1	0	0	0	0	0	0	0	0	0	0	\$35,706
COMMUNITY SER.	PKEAST	1122	1999	TRACTOR 1999 NEW HOLLAND	1	0	0	0	0	0	0	0	0	0	0	\$49,989
COMMUNITY SER.	PKEAST	1303	2002	BLOWER BACKPACK STIHL	1	0	0	0	0	0	0	0	0	0	0	\$684
COMMUNITY SER.	PKEAST	1304	2002	BLOWER BACKPACK STIHL	1	0	0	0	0	0	0	0	0	0	0	\$684
COMMUNITY SER.	PKWEST	1351	2002	MOWER OUTFRONT TORO	1	0	0	0	0	0	0	0	0	0	0	\$23,138
COMMUNITY SER.	FORESTRY	1376	2003	POLE SAW STIHL HT75	1	0	0	0	0	0	0	0	0	0	0	\$924
COMMUNITY SER.	PKNORTH	1383	2003	TRIMMER LINE BANNERMAN	1	0	0	0	0	0	0	0	0	0	0	\$660
COMMUNITY SER.	PKEAST	1387	2003	BLOWER BACKPACK STIHL	1	0	0	0	0	0	0	0	0	0	0	\$240
COMMUNITY SER.	PKWEST	1498	2004	TRIMMER LINE HONDA	1	0	0	0	0	0	0	0	0	0	0	\$647
COMMUNITY SER.	PKCENTRAL	1573	2006	GENERATOR HONDA	1	0	0	0	0	0	0	0	0	0	0	\$1,242
COMMUNITY SER.	PKEAST	1609	2006	TRIMMER LINE STIHL	1	0	0	0	0	0	0	0	0	0	0	\$459
COMMUNITY SER.	PKNORTH	1621	2006	TRIMMER LINE STIHL	1	0	0	0	0	0	0	0	0	0	0	\$459
COMMUNITY SER.	PKNORTH	1652	2006	TRIMMER LINE STIHL 2006	1	0	0	0	0	0	0	0	0	0	0	\$459
COMMUNITY SER.	PKCENTRAL	1662	2006	GENERATOR HONDA 2006	1	0	0	0	0	0	0	0	0	0	0	\$1,417
COMMUNITY SER.	PKNORTH	1691	2007	TRIMMER LINE EHCO	1	0	0	0	0	0	0	0	0	0	0	\$388
COMMUNITY SER.	PKNORTH	1692	2007	TRIMMER LINE ECHO	1	0	0	0	0	0	0	0	0	0	0	\$388
COMMUNITY SER.	PKEAST	1738	2008	TRIMMER LINE STIHL	1	0	0	0	0	0	0	0	0	0	0	\$349
COMMUNITY SER.	PKNORTH	1776	2008	ROTOTILLER HONDA	1	0	0	0	0	0	0	0	0	0	0	\$596
COMMUNITY SER.	BLDFACIL	2101	2011	ICE EDGER OLYMPIA	0	0	0	0	1	1	1	1	1	1	1	\$5,062
COMMUNITY SER.	BLDFACIL	2102	2011	ICE EDGER OLYMPIA	0	0	0	0	1	1	1	1	1	1	1	\$5,062
COMMUNITY SER.	BLDFACIL	2306	2014	PICKUP 1/2 TON 4X2	0	0	0	0	0	1	1	1	1	1	1	\$40,000
COMMUNITY SER.	BLDFACIL	14000	2014	VAN CARGO 1/2 TON	0	0	0	0	0	0	1	1	1	1	1	\$50,000

APPENDIX E  
TABLE 1 - PAGE 86CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
COMMUNITY SER.	BLDFACIL	14001	2016	VAN CARGO 1 TON	0	0	0	0	0	0	0	0	1	1	\$50,000
COMMUNITY SER.	BLDFACIL	14003	2016	VAN CARGO 1 TON	0	0	0	0	0	0	0	0	1	1	\$50,000
COMMUNITY SER.	BLDFACIL	14009	2017	VAN CARGO 1 TON	0	0	0	0	0	0	0	0	1	1	\$50,000
COMMUNITY SER.	BUILDING	15001	2017	SUV FORD ESCAPE	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BUILDING	15002	2017	SUV FORD ESCAPE	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BUILDING	15003	2017	SUV FORD ESCAPE	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BUILDING	15004	2017	SUV FORD ESCAPE	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BUILDING	15005	2017	SUV FORD ESCAPE	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BUILDING	15006	2017	SUV FORD ESCAPE	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BUILDING	15007	2017	SUV FORD ESCAPE	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BUILDING	15008	2017	SUV FORD ESCAPE	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BUILDING	15011	2017	SUV CHEV EQUINOX	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BUILDING	15012	2017	SUV CHEV EQUINOX	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BUILDING	15013	2017	SUV CHEV EQUINOX	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BUILDING	15014	2017	SUV CHEV EQUINOX	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BUILDING	15015	2017	SUV CHEV EQUINOX	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BUILDING	15016	2017	SUV CHEV EQUINOX	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BUILDING	15017	2017	SUV CHEV EQUINOX	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BUILDING	15018	2017	SUV CHEV EQUINOX	0	0	0	0	0	0	0	0	1	1	\$37,000
COMMUNITY SER.	BLDFACIL	39000	2015	ICE RESURFACER ZAMBONI	0	0	0	0	0	0	0	1	1	1	\$110,000
COMMUNITY SER.	BLDFACIL	6113	2011	VAN GRAND CARAVAN B&F	0	0	0	1	1	1	1	0	0	0	\$40,000
COMMUNITY SER.	BLDFACIL	6882	2008	BOLY594-CARAVAN-BLDG & FAC	1	1	0	0	0	0	0	0	0	0	\$40,000
COMMUNITY SER.	BLDFACIL	441	1999	ICE RESURFACER ZAMBONI	1	1	0	0	0	0	0	0	0	0	\$1,785
COMMUNITY SER.	BLDFACIL	822	1999	ICE RESURFACER ZAMBONI	1	1	0	0	0	0	0	0	0	0	\$110,000
FINANCE	FINANCE	6001	2010	CAR FORD TAURUS-C. FNANCE	0	0	1	1	1	1	1	0	0	0	\$40,000
FINANCE	PURCHASING	6995	2009	BFHF106-VAN DODGE CARAVAN	0	1	1	1	1	0	0	0	0	0	\$30,000
FINANCE	PURCHASING	6555	2005	AXFM939-VAN-PURCHASING	1	0	0	0	0	0	0	0	0	0	\$40,000
LEGAL	LEGAL	1161	2001	2001 Ford	1	1	1	1	1	1	1	1	1	1	\$33,560
LEGAL	BYLAW	1509	2005	AVHV126-CAR CHEV IMPALA	1	1	1	1	1	1	1	1	1	0	\$40,000
LEGAL	BYLAW	1510	2005	AVLN877-VAN DODGE CARAVAN 2005	1	1	1	1	1	1	1	1	1	1	\$40,000
LEGAL	BYLAW	1684	2007	CAR, SMART	1	1	1	1	1	1	1	0	0	0	\$40,000
LEGAL	BYLAW	1685	2007	CAR, SMART	1	1	1	1	1	1	1	1	1	0	\$40,000
LEGAL	BYLAW	1796	2008	Car Smart	1	1	1	1	1	1	1	1	1	1	\$40,000
LEGAL	BYLAW	1812	2009	PICKUP DODGE DAKOTA	0	1	1	1	1	1	1	1	1	1	\$42,000
LEGAL	BYLAW	1813	2009	PICKUP DODGE DAKOTA	0	1	1	1	1	1	1	1	1	1	\$42,000
LEGAL	BYLAW	1836	2009	MOTORCYCLE KAWASAKI	0	1	1	1	1	1	1	1	1	1	\$9,798
LEGAL	BYLAW	1837	2009	MOTORCYCLE KAWASAKI	0	1	1	1	1	1	1	1	1	1	\$9,798
LEGAL	BYLAW	1849	2009	PICKUP 4X4 FORD COMPACT	0	1	1	1	1	1	1	1	1	1	\$42,000
LEGAL	BYLAW	1850	2009	PICKUP 4X4 FORD COMPACT	0	1	1	1	1	1	1	1	1	1	\$42,000
LEGAL	BYLAW	1874	2010	PICKUP FORD RANGER	0	0	1	1	1	1	1	1	1	1	\$40,000
LEGAL	BYLAW	1876	2010	PICKUP DODGE DAKOTA	0	0	1	1	1	1	1	1	1	1	\$40,000
LEGAL	BYLAW	1916	2010	PICKUP F350	0	0	1	1	1	1	1	1	1	1	\$61,000
LEGAL	BYLAW	1962	2010	PICKUP 4X2 COMPACT FORD	0	0	1	1	1	1	1	1	1	1	\$40,000

APPENDIX E  
TABLE 1 - PAGE 87

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
CITY FLEET: NON-ROADS DEPARTMENT

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles										UNIT COST (\$/Vehicle)	
					2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
LEGAL	BYLAW	2032	2011	7439ZT-PICKUP 4X4 COM. 4 DOOR CHEV	0	0	0	1	1	1	1	1	1	1	1	\$42,000
LEGAL	BYLAW	2049	2011	AA31032-PICKUP COMPACT 4X4	0	0	0	1	1	1	1	0	0	0	0	\$42,000
LEGAL	BYLAW	2050	2011	AA31040-PICKUP COMPACT 4X4	0	0	0	1	1	1	1	1	1	1	1	\$42,000
LEGAL	BYLAW	2071	2011	PICKUP COMPACT EXT. CAB	0	0	0	1	1	1	1	1	1	1	1	\$18,423
LEGAL	BYLAW	2103	2012	MOTORCYCLE KAWASAKI	0	0	0	0	1	1	1	1	1	1	1	\$6,072
LEGAL	BYLAW	2303	2014	PICKUP 1/2 TON 4X4	0	0	0	0	0	1	1	1	1	1	1	\$42,000
LEGAL	BYLAW	2307	2014	PICKUP 1/2 TON 4X4	0	0	0	0	0	1	1	1	1	1	1	\$42,000
LEGAL	BYLAW	11000	2011	MINI VAN	0	0	0	0	0	0	1	1	1	1	1	\$40,000
LEGAL	BYLAW	11001	2011	MINI VAN	0	0	0	0	0	0	1	1	1	1	1	\$40,000
LEGAL	BYLAW	11002	2011	MINI VAN	0	0	0	0	0	0	1	1	1	1	1	\$40,000
LEGAL	BYLAW	11003	2011	MINI VAN	0	0	0	0	0	0	1	1	1	1	1	\$40,000
LEGAL	BYLAW	11004	2011	MINI VAN	0	0	0	0	0	0	1	1	1	1	1	\$40,000
LEGAL	BYLAW	12500	2016	PICKUP 1/2 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
LEGAL	BYLAW	12506	2016	PICKUP 1/2 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
LEGAL	BYLAW	12507	2016	PICKUP 1/2 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
LEGAL	BYLAW	12509	2016	PICKUP 1/2 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
LEGAL	BYLAW	12512	2016	PICKUP 1/2 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
LEGAL	BYLAW	15000	2017	SUV FORD ESCAPE	0	0	0	0	0	0	0	0	0	1	1	\$37,000
LEGAL	BYLAW	15009	2017	SUV CHEV EQUINOX	0	0	0	0	0	0	0	0	0	1	1	\$37,000
LEGAL	BYLAW	15010	2017	SUV CHEV EQUINOX	0	0	0	0	0	0	0	0	0	1	1	\$37,000
MAYOR	MAYOR	6766	2006	BABH408-CAR JACKSON	1	1	0	0	0	0	0	0	0	0	0	\$80,000
PLANNING	BUILDING	1626	2006	9520TE-PICKUP DAKOTA 2006	1	1	1	1	1	1	1	1	1	1	1	\$40,000
PLANNING	BUILDING	1627	2006	9526TE-PICKUP DAKOTA 2006	1	1	1	1	1	1	1	0	0	0	0	\$40,000
PLANNING	BUILDING	1628	2006	9523TE-PICKUP DAKOTA 2006	1	1	1	1	1	1	1	1	1	1	1	\$40,000
PLANNING	BUILDING	1629	2006	9522TE-PICKUP DAKOTA 2006	1	1	1	1	1	1	1	1	1	1	1	\$40,000
PLANNING	BUILDING	1630	2006	9525TE-PICKUP DAKOTA	1	1	1	1	1	1	1	1	1	1	1	\$40,000
PLANNING	BUILDING	1631	2006	9521TE-PICKUP DAKOTA 2006	1	1	1	1	1	1	1	1	1	1	1	\$40,000
PROPERTY	BLDFACIL	228	1972	Ford Tractor	1	1	1	0	0	0	0	0	0	0	0	\$29,618
PROPERTY	BLDFACIL	409	1984	Lift Personnel	1	1	1	1	1	1	1	1	1	1	1	\$18,244
PROPERTY	BLDFACIL	950	1996	4x4 S10 Pkup	1	1	0	0	0	0	0	0	0	0	0	\$41,893
PROPERTY	BLDFACIL	1019	1998	Trailer Tilt Deck	1	1	1	1	1	1	1	1	1	1	1	\$4,842
PROPERTY	BLDFACIL	1020	1998	Compact Pickup Truck 4x4	0	0	0	0	0	0	0	0	0	0	0	\$57,885
PROPERTY	BLDFACIL	1035	1998	Lift Skyking	1	1	1	1	1	1	1	1	1	1	1	\$17,568
PROPERTY	BLDFACIL	1053	1999	Chev Cargo Van	1	0	0	0	0	0	0	0	0	0	0	\$50,000
PROPERTY	BLDFACIL	1147	2000	Compact Pickup, Ext Cab 4x4	1	1	1	1	1	1	1	1	1	1	1	\$40,000
PROPERTY	BLDFACIL	1153	2000	Extended Mini Van	1	1	1	1	1	1	1	1	1	1	1	\$40,000
PROPERTY	BLDFACIL	1155	2000	1 Ton Cargo Van	1	1	1	1	1	1	1	1	0	0	0	\$50,000
PROPERTY	BLDFACIL	1156	2000	1 Ton Cargo Van	1	1	1	1	1	1	1	1	0	0	0	\$50,000
PROPERTY	BLDFACIL	1157	2000	1/2 Ton 4x4 Pickup	1	1	1	1	1	1	1	1	1	1	1	\$42,000
PROPERTY	BLDFACIL	1241	2001	3/4 Ton Cargo Van	1	1	1	1	1	1	1	1	1	1	1	\$50,000
PROPERTY	BLDFACIL	1320	2002	3/4 Ton Cargo Van	1	1	1	1	1	1	1	1	1	1	1	\$50,000
<b>Total Other Departments (#) - Owned Vehicles</b>					<b>577</b>	<b>589</b>	<b>582</b>	<b>607</b>	<b>674</b>	<b>740</b>	<b>736</b>	<b>748</b>	<b>773</b>	<b>744</b>		
<b>Total Other Departments (\$000) - Owned Vehicles</b>					<b>\$17,535.4</b>	<b>\$18,384.1</b>	<b>\$17,925.7</b>	<b>\$18,840.5</b>	<b>\$19,562.6</b>	<b>\$20,571.7</b>	<b>\$19,688.2</b>	<b>\$20,235.2</b>	<b>\$21,667.8</b>	<b>\$20,783.7</b>		
<b>Public Works Roads Operations (\$000) - Contracted Vehicles</b>					<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$19.0</b>	<b>\$29.4</b>	<b>\$29.4</b>	<b>\$150.4</b>	<b>\$1,531.7</b>		

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
COMMUNITY SERVICES  
PARK OPERATION BUILDINGS

BUILDINGS Operations Centre Name	# of Square Feet										UNIT COST (\$/sq.ft.)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
- Operations Centre (2800 Rutherford Road)	7,950	17,592	17,592	17,592	17,592	17,592	17,592	17,592	17,592	17,592	\$325
- Woodbridge Works Building (4630 Langstaff Road)	5,808	5,808	5,808	5,808	5,808	5,808	5,808	5,808	5,808	5,808	\$275
- Dufferin Yard (8000 Dufferin St.)	4,672	4,672	4,672	4,672	4,672	4,672	4,672	4,672	2,336	2,336	\$275
- MNR Parks Building (10401 Dufferin St.)	4,300	4,300	4,300	4,300	0	0	0	0	0	0	\$275
<b>Total (sq.ft.)</b>	<b>22,730</b>	<b>32,372</b>	<b>32,372</b>	<b>32,372</b>	<b>28,072</b>	<b>28,072</b>	<b>28,072</b>	<b>28,072</b>	<b>25,736</b>	<b>25,736</b>	
<b>Total (\$000)</b>	<b>\$6,648.3</b>	<b>\$9,781.8</b>	<b>\$9,781.8</b>	<b>\$9,781.8</b>	<b>\$8,599.3</b>	<b>\$8,599.3</b>	<b>\$8,599.3</b>	<b>\$8,599.3</b>	<b>\$7,956.9</b>	<b>\$7,956.9</b>	

FIXED EQUIPMENT Works Department	Total Value of Fixed Equipment									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
JOC: 2 Trailers (Forestry & Horticulture)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
JOC: 2 Greenhouses	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
JOC: 4 Quonset Huts for storage	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
JOC: Generators (1/2 cost, shared with PW)	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500
<b>Total (\$000s)</b>	<b>\$332.5</b>	<b>\$332.5</b>	<b>\$332.5</b>	<b>\$332.5</b>	<b>\$332.5</b>	<b>\$332.5</b>	<b>\$332.5</b>	<b>\$332.5</b>	<b>\$332.5</b>	<b>\$332.5</b>

LAND Operations Centre Name	# of Hectares										UNIT COST (\$/ha)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
- Operations Centre (2800 Rutherford Road)	0.66	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	6,300,964
- Woodbridge Works Building (4630 Langstaff Road)	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	3,088,708
- Dufferin Yard (8000 Dufferin St.)	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	6,300,964
- MNR Parks Building (10401 Dufferin St.)	0.73	0.73	0.73	0.73	0.00	0.00	0.00	0.00	0.00	0.00	8,030,640
<b>Total (ha)</b>	<b>3.65</b>	<b>4.32</b>	<b>4.32</b>	<b>4.32</b>	<b>3.59</b>	<b>3.59</b>	<b>3.59</b>	<b>3.59</b>	<b>3.59</b>	<b>3.59</b>	
<b>Total (\$000s)</b>	<b>\$22,570.0</b>	<b>\$26,783.0</b>	<b>\$26,783.0</b>	<b>\$26,783.0</b>	<b>\$20,920.6</b>	<b>\$20,920.6</b>	<b>\$20,920.6</b>	<b>\$20,920.6</b>	<b>\$20,920.6</b>	<b>\$20,920.6</b>	

APPENDIX E  
TABLE 1 - PAGE 89

CITY OF VAUGHAN  
CALCULATION OF SERVICE LEVELS  
COMMUNITY SERVICES

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Historic Population	257,532	267,405	277,656	288,301	291,801	295,344	298,930	302,560	306,233	312,853

## INVENTORY SUMMARY (\$000)

- Total Community Centre Space	\$357,831.2	\$359,569.4	\$393,853.5	\$393,853.5	\$393,853.5	\$393,853.5	\$393,853.5	\$402,725.9	\$402,725.9	\$402,725.9
- Total Land	\$217,642.7	\$217,642.7	\$257,153.5	\$257,153.5	\$257,153.5	\$257,153.5	\$257,153.5	\$257,153.5	\$257,153.5	\$257,153.5
- Total Equipment	\$4,465.2	\$4,856.7	\$5,610.6	\$5,681.0	\$5,717.4	\$6,161.3	\$6,278.9	\$6,665.0	\$5,663.6	\$6,456.5
- Total Broadband	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$42.8	\$83.8	\$106.9	\$106.9
- Total Animal Services	\$2,593.0	\$2,593.0	\$2,593.0	\$2,783.9	\$2,789.9	\$2,826.4	\$2,812.6	\$2,827.7	\$2,987.0	\$3,192.9
- Total Activity Spaces	\$91,923.1	\$91,923.1	\$91,923.1	\$91,923.1	\$91,923.1	\$91,923.1	\$91,923.1	\$91,994.5	\$91,994.5	\$91,994.5
- Parkland Development	\$205,146.8	\$207,038.9	\$212,415.4	\$215,604.9	\$218,430.7	\$219,014.8	\$222,869.5	\$222,869.5	\$225,019.7	\$225,636.0
- Parks Facilities	\$132,772.7	\$134,392.9	\$139,294.6	\$147,244.7	\$144,119.0	\$144,859.6	\$147,305.6	\$147,427.7	\$148,475.6	\$149,572.3
- Parks Special	\$16,270.6	\$16,270.6	\$16,270.6	\$16,270.6	\$16,270.6	\$16,270.6	\$16,270.6	\$16,270.6	\$16,270.6	\$16,270.6
- Trails	\$847.3	\$922.3	\$997.3	\$1,072.3	\$1,206.0	\$1,206.0	\$1,206.0	\$1,206.0	\$1,206.0	\$1,206.0
- Non-Road Vehicles	\$17,535.4	\$18,384.1	\$17,925.7	\$18,840.5	\$19,562.6	\$20,590.7	\$19,717.7	\$20,264.6	\$21,818.2	\$22,315.4
- Parks Operation Building & Land	\$29,550.8	\$36,897.2	\$36,897.2	\$36,897.2	\$29,852.4	\$29,852.4	\$29,852.4	\$29,852.4	\$29,210.0	\$29,210.0
<b>Total (\$000)</b>	<b>\$1,076,578.9</b>	<b>\$1,090,490.9</b>	<b>\$1,174,934.4</b>	<b>\$1,187,325.2</b>	<b>\$1,180,878.7</b>	<b>\$1,183,711.7</b>	<b>\$1,189,286.1</b>	<b>\$1,199,341.1</b>	<b>\$1,202,631.5</b>	<b>\$1,205,840.6</b>

## SERVICE LEVELS (\$/capita)

Average  
Service  
Level

- Total Community Centre Space	\$1,389.5	\$1,344.7	\$1,418.5	\$1,366.1	\$1,349.7	\$1,333.5	\$1,317.5	\$1,331.1	\$1,315.1	\$1,287.3	\$1,345.30
- Total Land	\$845.1	\$813.9	\$926.2	\$892.0	\$881.3	\$870.7	\$860.2	\$849.9	\$839.7	\$822.0	\$860.10
- Total Equipment	\$17.3	\$18.2	\$20.2	\$19.7	\$19.6	\$20.9	\$21.0	\$22.0	\$18.5	\$20.6	\$19.80
- Total Broadband	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.3	\$0.3	\$0.34	\$0.11
- Total Animal Services	\$10.1	\$9.7	\$9.3	\$9.66	\$9.56	\$9.57	\$9.41	\$9.35	\$9.75	\$10.21	\$9.66
- Total Activity Spaces	\$356.9	\$343.8	\$331.1	\$318.8	\$315.0	\$311.2	\$307.5	\$304.1	\$300.4	\$294.05	\$318.29
- Parkland Development	\$796.6	\$774.3	\$765.0	\$747.8	\$748.6	\$741.6	\$745.6	\$736.6	\$734.8	\$721.22	\$751.20
- Parks Facilities	\$515.6	\$502.6	\$501.7	\$510.7	\$493.9	\$490.5	\$492.8	\$487.3	\$484.8	\$478.09	\$495.79
- Parks Special	\$63.2	\$60.8	\$58.6	\$56.4	\$55.8	\$55.1	\$54.4	\$53.8	\$53.1	\$52.01	\$56.33
- Trails	\$3.3	\$3.4	\$3.6	\$3.7	\$4.1	\$4.1	\$4.0	\$4.0	\$3.9	\$3.85	\$3.81
- Non-Road Vehicles	\$68.1	\$68.8	\$64.6	\$65.3	\$67.0	\$69.7	\$66.0	\$67.0	\$71.2	\$71.33	\$67.90
- Parks Operation Building & Land	\$114.7	\$138.0	\$132.9	\$128.0	\$102.3	\$101.1	\$99.9	\$98.7	\$95.4	\$93.37	\$110.43
<b>Total (\$/capita)</b>	<b>\$4,180.4</b>	<b>\$4,078.1</b>	<b>\$4,231.6</b>	<b>\$4,118.4</b>	<b>\$4,046.9</b>	<b>\$4,007.9</b>	<b>\$3,978.5</b>	<b>\$3,964.0</b>	<b>\$3,927.2</b>	<b>\$3,854.3</b>	<b>\$4,038.71</b>

CITY OF VAUGHAN  
CALCULATION OF MAXIMUM ALLOWABLE  
COMMUNITY SERVICES

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2008 - 2017	\$4,038.71
Net Population Growth 2018 - 2027	66,908
Maximum Allowable Funding Envelope	\$270,223,053
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$27,022,305
<b>Discounted Maximum Allowable Funding Envelope</b>	<b>\$243,200,748</b>

Excess Capacity Calculation	
Total Value of Inventory in 2017	\$1,205,840,575
Inventory Using Average Service Level	\$1,263,522,751
Uncommitted Excess Capacity	\$ -

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
COMMUNITY SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares	10% Reduction		Available DC Reserves	2018-2027	Post 2027
<b>4.0 COMMUNITY SERVICES</b>										
<b>4.1 Committed Projects 2017 - Indoor Recreation</b>										
4.1.1 BF-8114-07 North Thornhill Construction	2018	\$ 409,316	\$ -	\$ 409,316	\$ -	\$ 40,932	\$ 368,384	\$ 368,384	\$ -	\$ -
4.1.2 BF-8378-15 Carrville Community Centre	2018	\$ 3,632,380	\$ -	\$ 3,632,380	\$ -	\$ 363,238	\$ 3,269,142	\$ 3,269,142	\$ -	\$ -
4.1.3 RE-9537-17 VMC Library, Recreation	2018	\$ 10,505,170	\$ -	\$ 10,505,170	\$ -	\$ 1,050,517	\$ 9,454,653	\$ 9,454,653	\$ -	\$ -
<i>Subtotal Committed Projects 2017 - Indoor Recreation</i>		\$ 14,546,866	\$ -	\$ 14,546,866	\$ -	\$ 1,454,687	\$ 13,092,179	\$ 13,092,179	\$ -	\$ -
<b>4.2 Block 41 Community Centre</b>										
4.2.1 Block 41 CC - Provision for Land	2020	\$ 40,006,936	\$ -	\$ 40,006,936	\$ -	\$ 4,000,694	\$ 36,006,243	\$ -	\$ 36,006,243	\$ -
4.2.2 Block 41 CC - Studies and Design	2022	\$ 4,067,213	\$ -	\$ 4,067,213	\$ -	\$ 406,721	\$ 3,660,491	\$ -	\$ 3,660,491	\$ -
4.2.3 Block 41 CC - Building Construction	2023	\$ 20,857,500	\$ -	\$ 20,857,500	\$ -	\$ 2,085,750	\$ 18,771,750	\$ -	\$ 18,771,750	\$ -
4.2.4 Block 41 CC - Building Construction	2024	\$ 20,857,500	\$ -	\$ 20,857,500	\$ -	\$ 2,085,750	\$ 18,771,750	\$ -	\$ 18,771,750	\$ -
4.2.5 Block 41 CC - Building Construction	2025	\$ 20,857,500	\$ -	\$ 20,857,500	\$ -	\$ 2,085,750	\$ 18,771,750	\$ -	\$ 18,771,750	\$ -
4.2.6 Block 41 CC - Recreation Equipment	2026	\$ 1,112,111	\$ -	\$ 1,112,111	\$ -	\$ 111,211	\$ 1,000,900	\$ -	\$ -	\$ 1,000,900
<i>Subtotal Block 41 Community Centre</i>		\$ 107,758,760	\$ -	\$ 107,758,760	\$ -	\$ 10,775,876	\$ 96,982,884	\$ -	\$ 95,981,984	\$ 1,000,900
<b>4.3 VMC Community Centre</b>										
4.3.1 VMC CC - Provisions for Land	2018	\$ 9,261,495	\$ -	\$ 9,261,495	\$ -	\$ 926,150	\$ 8,335,346	\$ 8,335,346	\$ -	\$ -
4.3.2 VMC CC - Furniture and Equipment	2019	\$ 516,000	\$ -	\$ 516,000	\$ -	\$ 51,600	\$ 464,400	\$ 464,400	\$ -	\$ -
4.3.3 VMC CC - Annual IO Debt Repayment - Principal Payment Only	2018	\$ 4,761,747	\$ -	\$ 4,761,747	\$ -	\$ 476,175	\$ 4,285,573	\$ 4,285,573	\$ -	\$ -
4.3.4 VMC CC - Annual IO Debt Repayment - Principal Payment Only	2019	\$ 4,761,747	\$ -	\$ 4,761,747	\$ -	\$ 476,175	\$ 4,285,573	\$ 4,285,573	\$ -	\$ -
4.3.5 VMC CC - Annual IO Debt Repayment - Principal Payment Only	2020	\$ 4,761,747	\$ -	\$ 4,761,747	\$ -	\$ 476,175	\$ 4,285,573	\$ -	\$ 4,285,573	\$ -
4.3.6 VMC CC - Annual IO Debt Repayment - Principal Payment Only	2021	\$ 4,761,747	\$ -	\$ 4,761,747	\$ -	\$ 476,175	\$ 4,285,573	\$ -	\$ 4,285,573	\$ -
4.3.7 VMC CC - Annual IO Debt Repayment - Principal Payment Only	2022	\$ 4,761,747	\$ -	\$ 4,761,747	\$ -	\$ 476,175	\$ 4,285,573	\$ -	\$ 4,285,573	\$ -
4.3.8 VMC CC - Annual IO Debt Repayment - Principal Payment Only	2023	\$ 4,761,747	\$ -	\$ 4,761,747	\$ -	\$ 476,175	\$ 4,285,573	\$ -	\$ 4,285,573	\$ -
4.3.9 VMC CC - Annual IO Debt Repayment - Principal Payment Only	2024	\$ 4,761,747	\$ -	\$ 4,761,747	\$ -	\$ 476,175	\$ 4,285,573	\$ -	\$ 4,285,573	\$ -
4.3.10 VMC CC - Annual IO Debt Repayment - Principal Payment Only	2025	\$ 4,761,747	\$ -	\$ 4,761,747	\$ -	\$ 476,175	\$ 4,285,573	\$ -	\$ -	\$ 4,285,573
4.3.11 VMC CC - Annual IO Debt Repayment - Principal Payment Only	2026	\$ 4,761,747	\$ -	\$ 4,761,747	\$ -	\$ 476,175	\$ 4,285,573	\$ -	\$ -	\$ 4,285,573
4.3.12 VMC CC - Annual IO Debt Repayment - Principal Payment Only	2027	\$ 4,761,747	\$ -	\$ 4,761,747	\$ -	\$ 476,175	\$ 4,285,573	\$ -	\$ -	\$ 4,285,573
<i>Subtotal VMC Community Centre</i>		\$ 57,394,969	\$ -	\$ 57,394,969	\$ -	\$ 5,739,497	\$ 51,655,472	\$ 17,370,891	\$ 21,427,863	\$ 12,856,718
<b>4.4 Kleinburg Community Centre</b>										
4.4.1 Kleinburg CC - Provision for Land	2022	\$ 11,853,907	\$ -	\$ 11,853,907	\$ -	\$ 1,185,391	\$ 10,668,516	\$ -	\$ 10,668,516	\$ -
4.4.2 Kleinburg CC - Studies and Design	2023	\$ 1,205,100	\$ -	\$ 1,205,100	\$ -	\$ 120,510	\$ 1,084,590	\$ -	\$ 1,084,590	\$ -
4.4.3 Kleinburg CC - Building Construction	2024	\$ 6,180,000	\$ -	\$ 6,180,000	\$ -	\$ 618,000	\$ 5,562,000	\$ -	\$ 5,562,000	\$ -
4.4.4 Kleinburg CC - Building Construction	2025	\$ 6,180,000	\$ -	\$ 6,180,000	\$ -	\$ 618,000	\$ 5,562,000	\$ -	\$ 5,562,000	\$ -
4.4.5 Kleinburg CC - Building Construction	2026	\$ 6,180,000	\$ -	\$ 6,180,000	\$ -	\$ 618,000	\$ 5,562,000	\$ -	\$ -	\$ 5,562,000
4.4.6 Kleinburg CC - Recreation Equipment	2027	\$ 329,514	\$ -	\$ 329,514	\$ -	\$ 32,951	\$ 296,563	\$ -	\$ -	\$ 296,563
<i>Subtotal Kleinburg Community Centre</i>		\$ 31,928,521	\$ -	\$ 31,928,521	\$ -	\$ 3,192,852	\$ 28,735,669	\$ -	\$ 22,877,106	\$ 5,858,563

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
COMMUNITY SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares	10% Reduction		Available DC Reserves	2018-2027	Post 2027
<b>4.5 Carrville Community Centre</b>										
4.5.1 Carrville CC - Building Construction	2020	\$ 21,630,006	\$ -	\$ 21,630,006	\$ -	\$ 2,163,001	\$ 19,467,005	\$ 6,233,255	\$ 13,233,750	\$ -
4.5.2 Carrville CC - Building Construction	2021	\$ 21,630,006	\$ -	\$ 21,630,006	\$ -	\$ 2,163,001	\$ 19,467,005	\$ -	\$ 19,467,005	\$ -
4.5.3 Carrville CC - Building Construction	2022	\$ 21,630,006	\$ -	\$ 21,630,006	\$ -	\$ 2,163,001	\$ 19,467,005	\$ -	\$ 19,467,005	\$ -
4.5.4 Carrville CC - Recreation Equipment	2022	\$ 1,153,300	\$ -	\$ 1,153,300	\$ -	\$ 115,330	\$ 1,037,970	\$ -	\$ 1,037,970	\$ -
<i>Subtotal Carrville Community Centre</i>		\$ 66,043,318	\$ -	\$ 66,043,318	\$ -	\$ 6,604,332	\$ 59,438,986	\$ 6,233,255	\$ 53,205,731	\$ -
<b>4.6 Block 27 Community Centre</b>										
4.6.1 Block 27 CC - Provision for Land	2025	\$ 17,780,861	\$ -	\$ 17,780,861	\$ -	\$ 1,778,086	\$ 16,002,775	\$ -	\$ -	\$ 16,002,775
<i>Subtotal Block 27 Community Centre</i>		\$ 17,780,861	\$ -	\$ 17,780,861	\$ -	\$ 1,778,086	\$ 16,002,775	\$ -	\$ -	\$ 16,002,774.5
<b>4.7 Vaughan Mills Community Centre</b>										
4.7.1 Vaughan Mills CC - Provision for Land	2027	\$ 32,826,204	\$ -	\$ 32,826,204	\$ -	\$ 3,282,620	\$ 29,543,584	\$ -	\$ -	\$ 29,543,584
<i>Subtotal Vaughan Mills Community Centre</i>		\$ 32,826,204	\$ -	\$ 32,826,204	\$ -	\$ 3,282,620	\$ 29,543,584	\$ -	\$ -	\$ 29,543,584
<b>4.8 Animal Services Facility</b>										
4.8.1 Animal Services Facility - Studies and Design	2018	\$ 509,900	\$ -	\$ 509,900	\$ 170,817	\$ 33,908	\$ 305,175	\$ 305,175	\$ -	\$ -
4.8.2 Animal Services Facility - Building Construction	2019	\$ 8,000,000	\$ -	\$ 8,000,000	\$ 2,680,000	\$ 532,000	\$ 4,788,000	\$ 4,788,000	\$ -	\$ -
4.8.3 Animal Services Facility - Equipment	2021	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 670,000	\$ 133,000	\$ 1,197,000	\$ -	\$ 1,197,000	\$ -
<i>Subtotal Animal Services Facility</i>		\$ 10,509,900	\$ -	\$ 10,509,900	\$ 3,520,817	\$ 698,908	\$ 6,290,175	\$ 5,093,175	\$ 1,197,000	\$ -
<b>SUBTOTAL COMMUNITY SERVICES (INDOOR RECREATION)</b>		<b>\$ 338,789,399</b>	<b>\$ -</b>	<b>\$ 338,789,399</b>	<b>\$ 3,520,817</b>	<b>\$ 33,526,858</b>	<b>\$ 301,741,724</b>	<b>\$ 41,789,501</b>	<b>\$ 194,689,685</b>	<b>\$ 65,262,539</b>

Note 1: Only the principal payments are included in the capital program. Interest Payments are included in the cashflow analysis

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
COMMUNITY SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs			
					Replacement & BTE Shares	10% Reduction		Available DC Reserves	2018-2027	Post 2027	
<b>4.9 Commitments 2017 - Park Development and Facilities</b>											
4.9.1	5961-2-03 Maple Valley Plan 2003	2018	\$ 1,061,043	\$ -	\$ 1,061,043	\$ -	\$ 106,104	\$ 954,939	\$ 954,939	\$ -	\$ -
4.9.2	BF-8378-15 Carrville Community Centre and	2018	\$ 147,588	\$ -	\$ 147,588	\$ -	\$ 14,759	\$ 132,829	\$ 132,829	\$ -	\$ -
4.9.3	CO-0082-15 VMC Development Implementation	2018	\$ 4,487	\$ -	\$ 4,487	\$ -	\$ 449	\$ 4,038	\$ 4,038	\$ -	\$ -
4.9.4	DE-7175-17 VMC Edgeley Pond Construction	2018	\$ 16,552	\$ -	\$ 16,552	\$ -	\$ 1,655	\$ 14,897	\$ 14,897	\$ -	\$ -
4.9.5	DE-7176-17 Black Creek Channel Renewal De	2018	\$ 319,556	\$ -	\$ 319,556	\$ -	\$ 31,956	\$ 287,600	\$ 287,600	\$ -	\$ -
4.9.6	PK-6084-08 19T-01V04 (Humberplex)-Kleinbu	2018	\$ 421,017	\$ -	\$ 421,017	\$ -	\$ 42,102	\$ 378,915	\$ 378,915	\$ -	\$ -
4.9.7	PK-6094-08 Don River/Bartley Smith Open S	2018	\$ 79,542	\$ -	\$ 79,542	\$ -	\$ 7,954	\$ 71,588	\$ 71,588	\$ -	\$ -
4.9.8	PK-6269-10 UV1-N2 Village Green Park Cons	2018	\$ 121,843	\$ -	\$ 121,843	\$ -	\$ 12,184	\$ 109,659	\$ 109,659	\$ -	\$ -
4.9.9	PK-6270-10 UV2-N5 Forest View Park Design	2018	\$ 124,084	\$ -	\$ 124,084	\$ -	\$ 12,408	\$ 111,676	\$ 111,676	\$ -	\$ -
4.9.10	PK-6272-10 UV1-N5 West Wind Park	2018	\$ 13,572	\$ -	\$ 13,572	\$ -	\$ 1,357	\$ 12,215	\$ 12,215	\$ -	\$ -
4.9.11	PK-6273-10 UV2-N13 Woodrose Park	2018	\$ 411	\$ -	\$ 411	\$ -	\$ 41	\$ 370	\$ 370	\$ -	\$ -
4.9.12	PK-6302-17 Off Leash Dog Park Development	2018	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ 14,000	\$ 126,000	\$ 126,000	\$ -	\$ -
4.9.13	PK-6305-15 North Maple Regional Park Phas	2018	\$ 3,527,242	\$ -	\$ 3,527,242	\$ -	\$ 352,724	\$ 3,174,518	\$ 3,174,518	\$ -	\$ -
4.9.14	PK-6306-11 Pedestrian & Bicycle Masterpla	2018	\$ 613,056	\$ -	\$ 613,056	\$ -	\$ 61,306	\$ 551,750	\$ 551,750	\$ -	\$ -
4.9.15	PK-6312-11 UV2-N15 (Valley Vista Drive &	2018	\$ 25,014	\$ -	\$ 25,014	\$ -	\$ 2,501	\$ 22,513	\$ 22,513	\$ -	\$ -
4.9.16	PK-6313-11 UV2-N18 (Alob Court and Upper	2018	\$ 4,757	\$ -	\$ 4,757	\$ -	\$ 476	\$ 4,281	\$ 4,281	\$ -	\$ -
4.9.17	PK-6319-12 VMC-Millway/Applewood Park Des	2018	\$ 206,000	\$ -	\$ 206,000	\$ -	\$ 20,600	\$ 185,400	\$ 185,400	\$ -	\$ -
4.9.18	PK-6347-16 LP-N6 Block 12 Linear Park- De	2018	\$ 154,408	\$ -	\$ 154,408	\$ -	\$ 15,441	\$ 138,967	\$ 138,967	\$ -	\$ -
4.9.19	PK-6357-15 Agostino Park - Expansion Desi	2018	\$ 487,880	\$ -	\$ 487,880	\$ -	\$ 48,788	\$ 439,092	\$ 439,092	\$ -	\$ -
4.9.20	PK-6365-14 UV1-D4 - Block 40 District Par	2018	\$ 193,104	\$ -	\$ 193,104	\$ -	\$ 19,310	\$ 173,794	\$ 173,794	\$ -	\$ -
4.9.21	PK-6365-17 Block 40 Chatfield District Pa	2018	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 300,000	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -
4.9.22	PK-6395-15 UV1-N27 Neighborhood Park Dsgn	2018	\$ 1,471,408	\$ -	\$ 1,471,408	\$ -	\$ 147,141	\$ 1,324,267	\$ 1,324,267	\$ -	\$ -
4.9.23	PK-6397-13 VMC23-2-Vaughan Corporate Cent	2018	\$ 108,650	\$ -	\$ 108,650	\$ -	\$ 10,865	\$ 97,785	\$ 97,785	\$ -	\$ -
4.9.24	PK-6401-16 61W-N2 - Block 61 Neighbourhoo	2018	\$ 511,300	\$ -	\$ 511,300	\$ -	\$ 51,130	\$ 460,170	\$ 460,170	\$ -	\$ -
4.9.25	PK-6415-14 61W-N1-Park Design&Constructio	2018	\$ 480	\$ -	\$ 480	\$ -	\$ 48	\$ 432	\$ 432	\$ -	\$ -
4.9.26	PK-6424-17 Block 61W Neighbourhood Park a	2018	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ 120,000	\$ 1,080,000	\$ 1,080,000	\$ -	\$ -
4.9.27	PK-6431-14 61E-N1-Park Design&Constructio	2018	\$ 880,051	\$ -	\$ 880,051	\$ -	\$ 88,005	\$ 792,046	\$ 792,046	\$ -	\$ -
4.9.28	PK-6432-16 61E-P4 - Block 61 Parkette Des	2018	\$ 153,408	\$ -	\$ 153,408	\$ -	\$ 15,341	\$ 138,067	\$ 138,067	\$ -	\$ -
4.9.29	PK-6452-14 UV1-LP1-GreenwayDes&Constructi	2018	\$ 533,338	\$ -	\$ 533,338	\$ -	\$ 53,334	\$ 480,004	\$ 480,004	\$ -	\$ -
4.9.30	PK-6455-15 UV2-N19 - Block 12 Neighbourho	2018	\$ 130,851	\$ -	\$ 130,851	\$ -	\$ 13,085	\$ 117,766	\$ 117,766	\$ -	\$ -
4.9.31	PK-6496-15 CC17-P3 Block 17 Parkette-Desi	2018	\$ 98,969	\$ -	\$ 98,969	\$ -	\$ 9,897	\$ 89,072	\$ 89,072	\$ -	\$ -
4.9.32	PK-6497-15 KA-S5 Block 51- Public Square-	2018	\$ 329,703	\$ -	\$ 329,703	\$ -	\$ 32,970	\$ 296,733	\$ 296,733	\$ -	\$ -
4.9.33	PK-6498-17 Block 59 District Park Develop	2018	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ 55,000	\$ 495,000	\$ 495,000	\$ -	\$ -
4.9.34	PK-6499-17 Block 11 Carrville District Ce	2018	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ 120,000	\$ 1,080,000	\$ 1,080,000	\$ -	\$ -
4.9.35	PK-6500-15 WP13 Block 52 Neighbour Park-D	2018	\$ 238,390	\$ -	\$ 238,390	\$ -	\$ 23,839	\$ 214,551	\$ 214,551	\$ -	\$ -
4.9.36	PK-6521-15 MS1 Block 19 Neighbourhood Park	2018	\$ 530,944	\$ -	\$ 530,944	\$ -	\$ 53,094	\$ 477,850	\$ 477,850	\$ -	\$ -
4.9.37	PK-6522-15 MS2 Block 19 Neighbourhood Par	2018	\$ 292,903	\$ -	\$ 292,903	\$ -	\$ 29,290	\$ 263,613	\$ 263,613	\$ -	\$ -
4.9.38	PK-6537-16 VMC23-2-Edgeley Pond and Park-	2018	\$ 230,588	\$ -	\$ 230,588	\$ -	\$ 23,059	\$ 207,529	\$ 207,529	\$ -	\$ -
4.9.39	PK-6569-17 Block 8 Chateau Ridge Park- Pl	2018	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 20,000	\$ 180,000	\$ 180,000	\$ -	\$ -
4.9.40	PK-6571-17 Block 44 Maxey Park Playground	2018	\$ 300,592	\$ -	\$ 300,592	\$ -	\$ 30,059	\$ 270,533	\$ 270,533	\$ -	\$ -
4.9.41	RP-1972-17 Public Works and Parks Operations (Land)	2018	\$ 1,150,450	\$ -	\$ 1,150,450	\$ -	\$ 115,045	\$ 1,035,405	\$ 1,035,405	\$ -	\$ -
<i>Subtotal Commitments 2017 - Park Development and Facilities</i>			\$ 20,773,182	\$ -	\$ 20,773,182	\$ -	\$ 2,077,318	\$ 18,695,864	\$ 18,695,864	\$ -	\$ -



CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
COMMUNITY SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs			
					Replacement & BTE Shares	10% Reduction		Available DC Reserves	2018-2027	Post 2027	
<b>4.10 New Park Development</b>											
4.10.1 New Park Development 2018	2018	\$ 12,443,926	\$ -	\$ 12,443,926	\$ -	\$ 1,244,393	\$ 11,199,534	\$ 11,199,534	\$ -	\$ -	
4.10.2 New Park Development 2019	2019	\$ 11,525,770	\$ -	\$ 11,525,770	\$ -	\$ 1,152,577	\$ 10,373,193	\$ 10,373,193	\$ -	\$ -	
4.10.3 New Park Development 2020	2020	\$ 10,116,019	\$ -	\$ 10,116,019	\$ -	\$ 1,011,602	\$ 9,104,417	\$ 9,104,417	\$ -	\$ -	
4.10.4 New Park Development 2021	2021	\$ 8,372,795	\$ -	\$ 8,372,795	\$ -	\$ 837,280	\$ 7,535,516	\$ -	\$ 7,535,516	\$ -	
4.10.5 New Park Development 2022	2022	\$ 13,229,343	\$ -	\$ 13,229,343	\$ -	\$ 1,322,934	\$ 11,906,409	\$ -	\$ 11,906,409	\$ -	
4.10.6 New Park Development 2023	2023	\$ 3,145,265	\$ -	\$ 3,145,265	\$ -	\$ 314,527	\$ 2,830,739	\$ -	\$ 2,830,739	\$ -	
4.10.7 New Park Development 2024	2024	\$ 5,420,659	\$ -	\$ 5,420,659	\$ -	\$ 542,066	\$ 4,878,593	\$ -	\$ 4,878,593	\$ -	
4.10.8 New Park Development 2025	2025	\$ 3,772,113	\$ -	\$ 3,772,113	\$ -	\$ 377,211	\$ 3,394,901	\$ -	\$ 3,394,901	\$ -	
4.10.9 New Park Development 2026	2026	\$ 4,047,998	\$ -	\$ 4,047,998	\$ -	\$ 404,800	\$ 3,643,199	\$ -	\$ -	\$ 3,643,199	
4.10.10 New Park Development 2027	2027	\$ 6,371,305	\$ -	\$ 6,371,305	\$ -	\$ 637,130	\$ 5,734,174	\$ -	\$ -	\$ 5,734,174	
<i>Subtotal New Park Development</i>		\$ 78,445,193	\$ -	\$ 78,445,193	\$ -	\$ 7,844,519	\$ 70,600,674	\$ 30,677,144	\$ 30,546,158	\$ 9,377,373	
<b>4.11 New Playing Fields and Playgrounds</b>											
4.11.1 New Playing Fields and Playgrounds 2018	2018	\$ 6,678,724	\$ -	\$ 6,678,724	\$ -	\$ 667,872	\$ 6,010,851	\$ 6,010,851	\$ -	\$ -	
4.11.2 New Playing Fields and Playgrounds 2019	2019	\$ 10,413,773	\$ -	\$ 10,413,773	\$ -	\$ 1,041,377	\$ 9,372,396	\$ 9,372,396	\$ -	\$ -	
4.11.3 New Playing Fields and Playgrounds 2020	2020	\$ 6,664,875	\$ -	\$ 6,664,875	\$ -	\$ 666,487	\$ 5,998,387	\$ 5,998,387	\$ -	\$ -	
4.11.4 New Playing Fields and Playgrounds 2021	2021	\$ 2,515,235	\$ -	\$ 2,515,235	\$ -	\$ 251,523	\$ 2,263,711	\$ -	\$ 2,263,711	\$ -	
4.11.5 New Playing Fields and Playgrounds 2022	2022	\$ 4,843,683	\$ -	\$ 4,843,683	\$ -	\$ 484,368	\$ 4,359,314	\$ -	\$ 4,359,314	\$ -	
4.11.6 New Playing Fields and Playgrounds 2023	2023	\$ 909,576	\$ -	\$ 909,576	\$ -	\$ 90,958	\$ 818,619	\$ -	\$ 818,619	\$ -	
4.11.7 New Playing Fields and Playgrounds 2024	2024	\$ 725,781	\$ -	\$ 725,781	\$ -	\$ 72,578	\$ 653,203	\$ -	\$ 653,203	\$ -	
4.11.8 New Playing Fields and Playgrounds 2025	2025	\$ 1,716,975	\$ -	\$ 1,716,975	\$ -	\$ 171,698	\$ 1,545,278	\$ -	\$ 1,228,708	\$ 316,569	
4.11.9 New Playing Fields and Playgrounds 2026	2026	\$ 2,014,767	\$ -	\$ 2,014,767	\$ -	\$ 201,477	\$ 1,813,290	\$ -	\$ -	\$ 1,813,290	
4.11.10 New Playing Fields and Playgrounds 2027	2027	\$ 3,015,081	\$ -	\$ 3,015,081	\$ -	\$ 301,508	\$ 2,713,573	\$ -	\$ -	\$ 2,713,573	
<i>Subtotal New Playing Fields and Playgrounds</i>		\$ 39,498,470	\$ -	\$ 39,498,470	\$ -	\$ 3,949,847	\$ 35,548,623	\$ 21,381,635	\$ 9,323,556	\$ 4,843,432	
<b>4.12 Trails</b>											
4.12.1 New Trail Development 2019	2019	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 30,000	\$ 270,000	\$ 270,000	\$ -	\$ -	
4.12.2 New Trail Development 2020	2020	\$ 460,000	\$ -	\$ 460,000	\$ -	\$ 46,000	\$ 414,000	\$ -	\$ 414,000	\$ -	
4.12.3 New Trail Development 2021	2021	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 60,000	\$ 540,000	\$ -	\$ 540,000	\$ -	
4.12.4 New Trail Development 2022	2022	\$ 370,000	\$ -	\$ 370,000	\$ -	\$ 37,000	\$ 333,000	\$ -	\$ 333,000	\$ -	
4.12.5 New Trail Development 2023	2023	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 50,000	\$ 450,000	\$ -	\$ 450,000	\$ -	
4.12.6 New Trail Development 2024	2024	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 30,000	\$ 270,000	\$ -	\$ 270,000	\$ -	
4.12.7 New Trail Development 2025	2025	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 30,000	\$ 270,000	\$ -	\$ -	\$ 270,000	
4.12.8 New Trail Development 2026	2026	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 30,000	\$ 270,000	\$ -	\$ -	\$ 270,000	
4.12.9 New Trail Development 2027	2027	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 30,000	\$ 270,000	\$ -	\$ -	\$ 270,000	
<i>Subtotal Trails</i>		\$ 3,430,000	\$ -	\$ 3,430,000	\$ -	\$ 343,000	\$ 3,087,000	\$ 270,000	\$ 2,007,000	\$ 810,000	

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
COMMUNITY SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs			
					Replacement & BTE Shares	10% Reduction		Available DC Reserves	2018-2027	Post 2027	
<b>4.13 Land</b>											
4.13.1 New North Operations Centre - Land	2018	\$ 2,091,461	\$ -	\$ 2,091,461	\$ -	\$ 209,146	\$ 1,882,315	\$ 1,882,315	\$ -	\$ -	
		\$ 2,091,461	\$ -	\$ 2,091,461	\$ -	\$ 209,146	\$ 1,882,315	\$ 1,882,315	\$ -	\$ -	
<b>4.14 Operations Facilities</b>											
4.14.1 Dufferin Yard (office space & storage, additional vehicle parking & outdoo	2018	\$ 1,699,500	\$ -	\$ 1,699,500	\$ 339,900	\$ 135,960	\$ 1,223,640	\$ 1,223,640	\$ -	\$ -	
4.14.2 New North Operations Centre - Annual IO Debt Repayment - Principal Or	2023	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ 135,000	\$ 1,215,000	\$ -	\$ 1,215,000	\$ -	
4.14.3 New North Operations Centre - Annual IO Debt Repayment - Principal Or	2024	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ 135,000	\$ 1,215,000	\$ -	\$ 1,215,000	\$ -	
4.14.4 New North Operations Centre - Annual IO Debt Repayment - Principal Or	2025	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ 135,000	\$ 1,215,000	\$ -	\$ 1,215,000	\$ -	
4.14.5 New North Operations Centre - Annual IO Debt Repayment - Principal Or	2026	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ 135,000	\$ 1,215,000	\$ -	\$ -	\$ 1,215,000	
4.14.6 New North Operations Centre - Annual IO Debt Repayment - Principal Or	2027	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ 135,000	\$ 1,215,000	\$ -	\$ -	\$ 1,215,000	
4.14.7 Dufferin Yard	2027	\$ 14,097,725	\$ -	\$ 14,097,725	\$ -	\$ 1,409,773	\$ 12,687,953	\$ -	\$ -	\$ 12,687,953	
<i>Subtotal Operations Facilities</i>		\$ 22,547,225	\$ -	\$ 22,547,225	\$ 339,900	\$ 2,220,733	\$ 19,986,593	\$ 1,223,640	\$ 3,645,000	\$ 15,117,953	
<b>4.15 Non-Roads Fleet and Related Equipment</b>											
4.15.1 Facilities Service Van	2018	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ 5,700	\$ 51,300	\$ 51,300	\$ -	\$ -	
4.15.2 TSPFO - Parks - New Vehicle - Pick-up	2018	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ 42,750	\$ -	\$ -	
4.15.3 TSPFO - Parks - New Vehicle - Two Trailers	2018	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ 42,750	\$ -	\$ -	
4.15.4 TSPFO - Forestry - New Vehicle - Stake Truck	2018	\$ 78,000	\$ -	\$ 78,000	\$ -	\$ 7,800	\$ 70,200	\$ 70,200	\$ -	\$ -	
4.15.5 TSPFO - Parks - New Vehicle - Van	2018	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ 5,700	\$ 51,300	\$ 51,300	\$ -	\$ -	
4.15.6 TSPFO - Forestry - New Vehicle - Chipper Truck	2018	\$ 155,000	\$ -	\$ 155,000	\$ -	\$ 15,500	\$ 139,500	\$ 139,500	\$ -	\$ -	
4.15.7 TSPFO - Parks - New Vehicle - Compactor	2018	\$ 186,000	\$ -	\$ 186,000	\$ -	\$ 18,600	\$ 167,400	\$ 167,400	\$ -	\$ -	
4.15.8 TSPFO - Parks - New Vehicle - Compactor	2018	\$ 186,000	\$ -	\$ 186,000	\$ -	\$ 18,600	\$ 167,400	\$ 167,400	\$ -	\$ -	
4.15.9 LI-4555-18 - VPL Courier Van	2018	\$ 62,000	\$ -	\$ 62,000	\$ -	\$ 6,200	\$ 55,800	\$ 55,800	\$ -	\$ -	
4.15.10 BY-9544-18 - By-Law Enforcement - New Vehicle - Animal Control Vehicl	2018	\$ 134,000	\$ -	\$ 134,000	\$ -	\$ 13,400	\$ 120,600	\$ 120,600	\$ -	\$ -	
4.15.11 By-Law Enforcement - New Vehicle - Animal Control Vehicle	2018	\$ 134,000	\$ -	\$ 134,000	\$ -	\$ 13,400	\$ 120,600	\$ 120,600	\$ -	\$ -	
4.15.12 By-Law Enforcement - New Vehicle - Pick-up	2018	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ 42,750	\$ -	\$ -	
4.15.13 By-Law Enforcement - New Vehicle - Pick-up	2018	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -	
4.15.14 TSPFO - Forestry - New Vehicle - Pick-up	2019	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -	
4.15.15 TSPFO - Parks - New Vehicle - Pick-up	2019	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -	
4.15.16 TSPFO - Forestry - New Vehicle - Trailer	2019	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 2,100	\$ 18,900	\$ -	\$ 18,900	\$ -	
4.15.17 TSPFO - Parks - New Vehicle - Trailer	2019	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 2,100	\$ 18,900	\$ -	\$ 18,900	\$ -	
4.15.18 TSPFO - Forestry - New Vehicle - Van	2019	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ 5,700	\$ 51,300	\$ -	\$ 51,300	\$ -	
4.15.19 Facilities Service Van	2019	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ 5,700	\$ 51,300	\$ -	\$ 51,300	\$ -	
4.15.20 By-Law Enforcement - New Vehicle - Pick-up	2019	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -	
4.15.21 By-Law Enforcement - New Vehicle - Animal Control Vehicle	2019	\$ 134,000	\$ -	\$ 134,000	\$ -	\$ 13,400	\$ 120,600	\$ -	\$ 120,600	\$ -	
4.15.22 By-Law Enforcement - New Vehicle - Animal Control Vehicle	2019	\$ 134,000	\$ -	\$ 134,000	\$ -	\$ 13,400	\$ 120,600	\$ -	\$ 120,600	\$ -	
4.15.23 FL-5453-19 - PKS- Additional narrow sidewalk tractor with plow/salter/blow	2019	\$ 84,500	\$ -	\$ 84,500	\$ -	\$ 8,450	\$ 76,050	\$ -	\$ 76,050	\$ -	
4.15.24 FL-5455-19 - PKS- Additional narrow sidewalk tractor with winter attachme	2019	\$ 84,500	\$ -	\$ 84,500	\$ -	\$ 8,450	\$ 76,050	\$ -	\$ 76,050	\$ -	
4.15.25 FL-5456-19 - PKS- Additional narrow sidewalk tractor with winter attachm	2019	\$ 84,500	\$ -	\$ 84,500	\$ -	\$ 8,450	\$ 76,050	\$ -	\$ 76,050	\$ -	
4.15.26 FL-5457-19 - PKS- Additional narrow sidewalk tractor with winter attachm	2019	\$ 84,500	\$ -	\$ 84,500	\$ -	\$ 8,450	\$ 76,050	\$ -	\$ 76,050	\$ -	
4.15.27 FL-5458-19 - PKS-Additional narrow sidewalk tractor with winter attachme	2019	\$ 84,500	\$ -	\$ 84,500	\$ -	\$ 8,450	\$ 76,050	\$ -	\$ 76,050	\$ -	
4.15.28 TSPFO - Parks - New Vehicle - Trailer	2020	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 2,100	\$ 18,900	\$ -	\$ 18,900	\$ -	

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
COMMUNITY SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares	10% Reduction		Available DC Reserves	2018-2027	Post 2027
<b>4.15 Non-Roads Fleet and Related Equipment - cont'd</b>										
4.15.29 TSPFO - Parks - New Vehicle - Pick-up	2020	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -
4.15.30 TSPFO - Parks - New Vehicle - Dump Truck	2020	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ 14,500	\$ 130,500	\$ -	\$ 130,500	\$ -
4.15.31 By-Law Enforcement - New Vehicle - Pick-up	2020	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -
4.15.32 FL-5440-20 - PKS- Additional salt supply systems	2020	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 2,700	\$ 24,300	\$ -	\$ 24,300	\$ -
4.15.33 TSPFO - Forestry - New Vehicle - Dump Truck	2021	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ 14,500	\$ 130,500	\$ -	\$ 130,500	\$ -
4.15.34 TSPFO - Forestry - New Vehicle - Pick-up	2021	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -
4.15.35 TSPFO - Parks - New Vehicle - Pick-up	2021	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -
4.15.36 TSPFO - Parks - New Vehicle - Trailer	2021	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 2,100	\$ 18,900	\$ -	\$ 18,900	\$ -
4.15.37 TSPFO - Forestry - New Vehicle - Trailer	2021	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 2,100	\$ 18,900	\$ -	\$ 18,900	\$ -
4.15.38 By-Law Enforcement - New Vehicle - Pick-up	2021	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -
4.15.39 By-Law Enforcement - New Vehicle - Pick-up	2022	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -
4.15.40 TSPFO - Parks - New Vehicle - Pick-up	2022	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -
4.15.41 TSPFO - Parks - New Vehicle - Trailer	2022	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 2,100	\$ 18,900	\$ -	\$ 18,900	\$ -
4.15.42 By-Law Enforcement - New Vehicle - Animal Control Vehicle	2022	\$ 134,000	\$ -	\$ 134,000	\$ -	\$ 13,400	\$ 120,600	\$ -	\$ 120,600	\$ -
4.15.43 By-Law Enforcement - New Vehicle - Animal Control Vehicle	2022	\$ 134,000	\$ -	\$ 134,000	\$ -	\$ 13,400	\$ 120,600	\$ -	\$ 120,600	\$ -
4.15.44 By-Law Enforcement - New Vehicle - Animal Control Vehicle	2022	\$ 134,000	\$ -	\$ 134,000	\$ -	\$ 13,400	\$ 120,600	\$ -	\$ 120,600	\$ -
4.15.45 By-Law Enforcement - New Vehicle - Pick-up	2023	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -
4.15.46 TSPFO - Forestry - New Vehicle - Pick-up	2023	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -
4.15.47 TSPFO - Parks - New Vehicle - Pick-up	2023	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -
4.15.48 TSPFO - Parks - New Vehicle - Dump Truck	2023	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ 14,500	\$ 130,500	\$ -	\$ 130,500	\$ -
4.15.49 TSPFO - Parks - New Vehicle - Two Trailers	2023	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ 4,200	\$ 37,800	\$ -	\$ 37,800	\$ -
4.15.50 TSPFO - Forestry - New Vehicle - Trailer	2023	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 2,100	\$ 18,900	\$ -	\$ 18,900	\$ -
4.15.51 TSPFO - Forestry - New Vehicle - Stake Truck	2023	\$ 77,500	\$ -	\$ 77,500	\$ -	\$ 7,750	\$ 69,750	\$ -	\$ 69,750	\$ -
4.15.52 TSPFO - Parks - New Vehicle - Van	2023	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ 5,700	\$ 51,300	\$ -	\$ 51,300	\$ -
4.15.53 TSPFO - Parks - New Vehicle - Compactor	2023	\$ 185,500	\$ -	\$ 185,500	\$ -	\$ 18,550	\$ 166,950	\$ -	\$ 166,950	\$ -
4.15.54 By-Law Enforcement - New Vehicle - Pick-up	2024	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
COMMUNITY SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs			
					Replacement & BTE Shares	10% Reduction		Available DC Reserves	2018-2027	Post 2027	
<b>4.15 Non-Roads Fleet and Related Equipment - cont'd</b>											
4.15.55 TSPFO - Parks - New Vehicle - Two Pick-ups	2024	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 9,500	\$ 85,500	\$ -	\$ 85,500	\$ -	
4.15.56 TSPFO - Parks - New Vehicle - Two Trailers	2024	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -	
4.15.57 TSPFO - Forestry - New Vehicle - Van	2024	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ 5,700	\$ 51,300	\$ -	\$ 51,300	\$ -	
4.15.58 By-Law Enforcement - New Vehicle - Pick-up	2025	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -	
4.15.59 TSPFO - Forestry - New Vehicle - Pick-up	2025	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ 42,750	\$ -	
4.15.60 TSPFO - Parks - New Vehicle - Two Pick-ups	2025	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 9,500	\$ 85,500	\$ -	\$ 85,500	\$ -	
4.15.61 TSPFO - Forestry - New Vehicle - Trailer	2025	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 2,100	\$ 18,900	\$ -	\$ 18,900	\$ -	
4.15.62 TSPFO - Parks - New Vehicle - Trailer	2025	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 2,100	\$ 18,900	\$ -	\$ 18,900	\$ -	
4.15.63 By-Law Enforcement - New Vehicle - Pick-up	2026	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ -	\$ 42,750	
4.15.64 TSPFO - Parks - New Vehicle - Two Pick-ups	2026	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 9,500	\$ 85,500	\$ -	\$ -	\$ 85,500	
4.15.65 TSPFO - Parks - New Vehicle - Dump Truck	2026	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ 14,500	\$ 130,500	\$ -	\$ -	\$ 130,500	
4.15.66 TSPFO - Parks - New Vehicle - Two Trailers	2026	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ -	\$ 42,750	
4.15.67 By-Law Enforcement - New Vehicle - Pick-up	2027	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ -	\$ 42,750	
4.15.68 TSPFO - Forestry - New Vehicle - Pick-up	2027	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 4,750	\$ 42,750	\$ -	\$ -	\$ 42,750	
4.15.69 TSPFO - Parks - New Vehicle - Two Pick-ups	2027	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 9,500	\$ 85,500	\$ -	\$ -	\$ 85,500	
4.15.70 TSPFO - Forestry - New Vehicle - Trailer	2027	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 2,100	\$ 18,900	\$ -	\$ -	\$ 18,900	
4.15.71 TSPFO - Parks - New Vehicle - Trailer	2027	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 2,100	\$ 18,900	\$ -	\$ -	\$ 18,900	
<i>Subtotal Non-Roads Fleet and Related Equipment</i>		\$ 5,080,000	\$ -	\$ 5,080,000	\$ -	\$ 508,000	\$ 4,572,000	\$ 1,072,350	\$ 2,989,350	\$ 510,300	
<b>SUBTOTAL PARKS AND DEVELOPMENT</b>		\$ 171,865,532	\$ -	\$ 171,865,532	\$ 339,900	\$ 17,152,563	\$ 154,373,069	\$ 75,202,948	\$ 48,511,064	\$ 30,659,058	
<b>TOTAL COMMUNITY SERVICES</b>		\$ 510,654,931	\$ -	\$ 510,654,931	\$ 3,860,717	\$ 50,679,421	\$ 456,114,793	\$ 116,992,448	\$ 243,200,748	\$ 95,921,597	

Residential Development Charge Calculation		
Residential Share of 2018 - 2027 DC Eligible Costs	100%	\$243,200,748
10-Year Growth in Population in New Units		70,498
Unadjusted Development Charge Per Capita		<b>\$3,449.77</b>
Non-Residential Development Charge Calculation		
Non-Residential Share of 2018 - 2027 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		2,803,031
Unadjusted Development Charge Per Square Metre		<b>\$0.00</b>

2018 - 2027 Net Funding Envelope	\$243,200,748
Reserve Fund Balance	
Reserve Fund Balance Before Commitments	116,992,448
2017 Committed Capital Budget Draws	(31,788,043)
Total Uncommitted Reserve Funds (as at Dec 31 2017)	85,204,405

212  
APPENDIX E  
TABLE 3

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
COMMUNITY SERVICES  
RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)

COMMUNITY SERVICES	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	TOTAL
OPENING CASH BALANCE	\$0.0	\$27,401.9	\$53,323.9	\$24,590.0	\$11,316.9	(\$25,122.9)	(\$34,008.4)	(\$49,296.4)	(\$58,771.8)	(\$32,251.4)	
2018 - 2027 RESIDENTIAL FUNDING REQUIREMENTS											
- Community Services : Non Inflated	\$42.75	\$890.1	\$49,913.2	\$31,299.8	\$51,898.9	\$24,559.1	\$30,357.8	\$29,166.2	\$0.0	\$0.0	\$218,127.9
- VMC Borrowed Funds	\$0.00	\$0.0	\$4,285.6	\$4,285.6	\$4,285.6	\$4,285.6	\$4,285.6	\$0.0	\$0.0	\$0.0	\$21,427.9
- NOC Borrowed Funds (Community Services Share)	\$0.00	\$0.0	\$0.0	\$0.0	\$0.0	\$1,215.0	\$1,215.0	\$1,215.0	\$0.0	\$0.0	\$3,645.0
- Community Services : Inflated(1)	\$42.75	\$907.9	\$56,215.3	\$37,501.2	\$60,462.6	\$32,615.9	\$39,688.4	\$34,717.7	\$0.0	\$0.0	\$262,151.7
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	7,882	7,268	7,333	6,452	6,495	6,624	6,757	6,927	6,995	7,764	70,498
REVENUE											
- DC Receipts: Inflated	\$28,840.1	\$27,126.3	\$27,917.0	\$25,053.9	\$25,724.9	\$26,761.3	\$27,841.2	\$29,113.8	\$29,987.0	\$33,948.4	\$282,314.1
INTEREST											
- Interest on Opening Balance	\$0.0	\$959.1	\$1,866.3	\$860.7	\$396.1	(\$1,381.8)	(\$1,870.5)	(\$2,711.3)	(\$3,232.5)	(\$1,773.8)	(\$6,887.7)
- Interest on In-year Transactions	\$504.0	\$458.8	(\$778.2)	(\$342.3)	(\$955.3)	(\$161.0)	(\$325.8)	(\$154.1)	\$524.8	\$594.1	(\$635.0)
- Interest on VMC	(\$1,899.5)	(\$1,714.2)	(\$1,523.8)	(\$1,344.2)	(\$1,142.8)	(\$949.7)	(\$759.8)	(\$573.0)	(\$380.9)	(\$191.5)	(\$10,479.5)
- Interest on NOC (Community Services Share)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$538.5)	(\$484.7)	(\$433.2)	(\$378.0)	(\$325.8)	(\$2,160.1)
TOTAL REVENUE	\$27,444.6	\$26,830.0	\$27,481.4	\$24,228.0	\$24,022.9	\$23,730.3	\$24,400.5	\$25,242.3	\$26,520.4	\$32,251.4	\$262,151.7
CLOSING CASH BALANCE	\$27,401.9	\$53,323.9	\$24,590.0	\$11,316.9	(\$25,122.9)	(\$34,008.4)	(\$49,296.4)	(\$58,771.8)	(\$32,251.4)	(\$0.0)	

Note 1: Borrowed funds are not inflated.

<b>2018 Adjusted Charge Per Capita</b>	<b>\$3,658.97</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	100.0%
Non-Residential Sector	0.0%
<b>Rates for 2018</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

## **APPENDIX F**

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### ***PUBLIC WORKS: BUILDINGS AND FLEET***

## APPENDIX F

### PUBLIC WORKS: BUILDINGS AND FLEET

This appendix covers the yards and fleet components of the City's operations. The Public Works Department operates from several works yards located throughout the City to provide repair and maintenance services for roads, sidewalks, streetlights and other infrastructure. The City also operates a centralized fleet maintenance operation for the vehicles of nearly all municipal departments, with the exception of the Fire department which maintains its own rolling stock. The works buildings and fleet maintenance functions referred to in this section are solely related to the provision of Public Works services. Non public works fleets (i.e. parks) are accounted for in the Community Services inventory and capital program in Appendix E. Information regarding roads and related infrastructure can be found in Appendix G.

#### TABLE 1 HISTORICAL SERVICE LEVELS

The Public Works department operates out of three primary locations: Woodbridge Works Building, the Joint Operations Centre and the Dufferin Yard. Fire Station 7-4 is used as storage for the Public Works service. The current inventory of capital assets for Public Works includes approximately 96,400 square feet of building space, including salt domes, with a replacement value of \$19.8 million (Page 1). The 13.7 hectares of land associated with the Public Works yards is valued at \$82.8 million. The 179 vehicles used by the public works departments (i.e. excluding fire, community services, etc.) and as well as those vehicles contracted for service add an additional \$25.7 million to the value of the capital assets (Pages 2-7). The vehicles that are owned by the City account for \$13.2 million of this total, while leased vehicles account for \$12.5 million (Page 7). Finally, the Public Works fixed equipment adds \$155,000 to the value of the inventory.

As shown on Page 8, the total value of the Public Works capital asset inventory is \$128.5 million. The ten-year historical average service level is \$248.48 per capita and employee, and this, multiplied by the ten-year forecast growth in net population and employment, results in a ten-year maximum allowable funding envelope of \$27.1 million. Under the *Development Charges Act, 1997*, services related to a highway as defined in subsection 1(1) of the *Municipal Act, 2001*, need not to be reduced by the

legislated 10 per cent (as with other general services). As such, the maximum allowable funding envelope is carried over and is valued at \$27.1 million.

**TABLE 2      2018 – 2027 PROVISIONAL DEVELOPMENT-RELATED CAPITAL PROGRAM & CALCULATION OF THE “UNADJUSTED” DEVELOPMENT CHARGES**

The Public Works: Buildings and Fleet Capital Program is based on a discussions with City staff. Table 2–Page 1 illustrates \$10.7 million in public works projects which have been previously approved in the Capital Budget and considered to be committed projects in the City’s Public Works DC Reserve Fund. After commitments, about \$1.54 million in uncommitted DC reserves are available to fund new projects outlined below.

Three new operational facilities are included for development in the ten-year capital program: interim storage and office space at the Dufferin Yard (2018), the construction of a new North Operations Centre (NOC) in 2023 and a more fulsome new facility at Dufferin Yard in 2027. The total cost of developing these facilities is estimated to be \$53.7 million including the remaining cost of acquiring the land to accommodate the NOC. It should be noted that the assumed principal portions of the debenture payments associated with the NOC have been identified in the program; interest costs have been included in the cash flow calculations (see Table 3). Lastly, new road related vehicle and equipment additions of approximately \$5.0 million are also planned over the period to 2027.

The total ten-year capital program for Public Works totals \$69.3 million. No provincial government grants or subsidies are anticipated to offset the cost of the program. A deduction of \$340,000 is made to account for the benefit to existing shares related to the replacement components of this interim Dufferin Yards facility in 2018. An amount of \$1.54 million is available in the uncommitted Public Works DC reserve fund to help offset the cost of the program. Lastly, \$29.7 million, the portion of the development-related cost which exceeds the maximum allowable funding envelope, is deemed to benefit growth beyond 2027 and can be recovered through subsequent development charges.

The 2018–2027 DC costs eligible for recovery totals to \$27.1 million. This development related cost is allocated 61.3 per cent, or \$16.6 million against new residential development, and 38.7 per cent, or \$10.5 million against non-residential

development. This is based on anticipated shares of net population and employment growth over the ten-year forecast period, yielding an unadjusted development charge of \$235.83 per capita and \$3.74 per square metre.

**TABLE 3 CASH FLOW ANALYSIS**

After cash flow consideration, the residential calculated charge increases to \$284.73 per capita and the non-residential calculated charge increases to \$4.46 per square metre.

The following table summarizes the calculation of the Public Works: Buildings and Fleet development charge.

<b>PUBLIC WORKS: BUILDINGS AND FLEET SUMMARY</b>						
10-year Hist.	2018 - 2027		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per pop & emp	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$248.48	\$69,331,218	\$27,106,231	\$235.83	\$3.74	<b>\$284.73</b>	<b>\$4.46</b>

APPENDIX F  
TABLE 1 - PAGE 1

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PUBLIC WORKS: BUILDINGS AND FLEET

BUILDINGS Works Department	# of Square Feet										UNIT COST (\$/sq.ft)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
- Woodbridge Works Building (4630 Langstaff Road)	5,806	5,806	5,806	5,806	5,806	5,806	5,806	5,806	5,806	5,806	\$275
- Woodbridge Salt Dome (4630 Langstaff Road)	9,681	9,681	9,681	9,681	9,681	9,681	9,681	9,681	9,681	9,681	\$60
- JOC Public Works Admin (2800 Rutherford Road)	12,706	20,821	20,821	20,821	20,821	20,821	20,821	20,821	20,821	20,821	\$325
- JOC Other Space (2800 Rutherford Road)	65,227	24,024	24,024	24,024	24,024	24,024	24,024	24,024	24,024	24,024	\$325
- JOC Salt Domes (2800 Rutherford Road)	21,146	21,146	21,146	21,146	21,146	21,146	21,146	21,146	21,146	21,146	\$60
- Dufferin Yard (e. of Hwy 407)	-	-	-	-	-	-	-	-	2,336	2,336	\$275
- Dufferin Yard Salt Dome (e. of Hwy 407)	11,126	11,126	11,126	11,126	11,126	11,126	11,126	11,126	11,126	11,126	\$60
- Station 7-4 (Kleinburg) - PW Storage	-	-	-	-	-	-	1,461	1,461	1,461	1,461	\$335
<b>Total (sq. ft.)</b>	<b>125,692</b>	<b>92,603</b>	<b>92,603</b>	<b>92,603</b>	<b>92,603</b>	<b>92,603</b>	<b>94,064</b>	<b>94,064</b>	<b>96,400</b>	<b>96,400</b>	
<b>Total (\$000)</b>	<b>\$29,442.1</b>	<b>\$18,688.2</b>	<b>\$18,688.2</b>	<b>\$18,688.2</b>	<b>\$18,688.2</b>	<b>\$18,688.2</b>	<b>\$19,177.7</b>	<b>\$19,177.7</b>	<b>\$19,820.1</b>	<b>\$19,820.1</b>	

LAND Works Department	# of Hectares										UNIT COST (\$/ha)
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
- Woodbridge Works Building (4630 Langstaff Road)	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	\$3,088,708
- JOC (2800 Rutherford Road)	8.03	5.48	5.48	5.48	5.48	5.48	5.48	5.48	5.48	5.48	\$6,300,964
- Dufferin Yard (e. of Hwy 407)	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	\$6,300,964
- Langstaff Snow Dump (w. Of Hwy 27)	2.78	2.78	2.78	2.78	2.78	2.78	2.78	2.78	2.78	2.78	\$6,300,964
- Station 7-4 (Kleinburg) - PW Storage	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.25	0.25	0.25	\$6,300,964
<b>Total (ha)</b>	<b>16.04</b>	<b>13.48</b>	<b>13.48</b>	<b>13.48</b>	<b>13.48</b>	<b>13.48</b>	<b>13.73</b>	<b>13.73</b>	<b>13.73</b>	<b>13.73</b>	
<b>Total (\$000s)</b>	<b>\$97,357.2</b>	<b>\$81,262.1</b>	<b>\$81,262.1</b>	<b>\$81,262.1</b>	<b>\$81,262.1</b>	<b>\$81,262.1</b>	<b>\$82,837.4</b>	<b>\$82,837.4</b>	<b>\$82,837.4</b>	<b>\$82,837.4</b>	

Fixed Equipment Works Department	Cost in thousands									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
JOC: Generators (1/2 cost, shared with PW)	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500
Other Equipment	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$92,000
<b>Total (\$000s)</b>	<b>\$131.5</b>	<b>\$131.5</b>	<b>\$131.5</b>	<b>\$131.5</b>	<b>\$131.5</b>	<b>\$131.5</b>	<b>\$131.5</b>	<b>\$131.5</b>	<b>\$131.5</b>	<b>\$154.5</b>

APPENDIX F  
TABLE 1 - PAGE 2CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PUBLIC WORKS: BUILDINGS AND FLEET  
CITY FLEET: ROADS DEPARTMENT

Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles							UNIT COST (\$/Vehicle)				
					2008	2009	2010	2011	2012	2013	2014		2015	2016	2017	
DEV. SERV. & PUBLIC W	ENGCONST	1557	2006	7847RK-PICKUP CHEVROLET 2006	1	1	1	1	1	1	1	1	1	1	1	\$40,000
DEV. SERV. & PUBLIC W	ENGCONST	1558	2006	7846RK-PICKUP CHEVROLET 2006	1	1	1	1	1	1	1	1	1	1	1	\$40,000
DEV. SERV. & PUBLIC W	ENGCONST	1588	2006	6831TC-PICKUP RAM QUAD 2006	1	1	1	1	1	1	1	1	1	1	1	\$40,000
DEV. SERV. & PUBLIC W	ENGCONST	1632	2006	9524TE-PICKUP DODGE DAKOTA 06	1	1	1	1	1	1	1	1	1	1	1	\$40,000
DEV. SERV. & PUBLIC W	PUBLIC WORKS	1661	2007	5627TK-PICKUP DODGE DAKOTA	1	1	1	1	1	1	1	1	1	1	1	\$40,000
DEV. SERV. & PUBLIC W	ROADS	1523	2005	3023RC-PICKUP FORD RANGER	1	1	1	1	1	1	1	1	0	0	0	\$40,000
DEV. SERV. & PUBLIC W	ROADS	1527	2005	3922NS-PICKUP 1/2 TON	1	1	1	1	1	1	1	1	1	1	1	\$40,000
DEV. SERV. & PUBLIC W	ROADS	1658	2006	6098TM-PICKUP F250 4X4	1	1	1	1	0	0	0	0	0	0	0	\$47,500
DEV. SERV. & PUBLIC W	ROADS	1677	2007	9572VA-DUMP STERLING	1	1	1	1	1	1	1	1	1	1	1	\$210,930
DEV. SERV. & PUBLIC W	ROADS	1678	2007	9573VA-DUMP STERLING	1	1	1	1	1	1	1	1	1	1	1	\$210,930
DEV. SERV. & PUBLIC W	ENG	1364	2003	Pickup Dodge Dakota	1	1	1	1	1	1	1	1	1	1	1	\$40,000
DEV. SERV. & PUBLIC W	ENG	1365	2003	Pickup Dodge Dakota	1	1	1	1	1	1	1	1	1	1	1	\$40,000
DEV. SERV. & PUBLIC W	ENG	1366	2003	Pickup Dodge Dakota	1	1	1	1	1	1	1	1	1	1	0	\$40,000
DEV. SERV. & PUBLIC W	ENG	1398	2003	Pickup Dodge Dakota	1	1	1	1	1	1	1	1	1	1	0	\$37,389
DEV. SERV. & PUBLIC W	ROADS	730	1988	Mower Flail	1	1	0	0	0	0	0	0	0	0	0	\$35,720
DEV. SERV. & PUBLIC W	ROADS	869	1994	Dump Truck Intl.	1	1	1	0	0	0	0	0	0	0	0	\$67,570
DEV. SERV. & PUBLIC W	ROADS	1321	2002	Sweeper Broom Cleansweep	1	1	1	0	0	0	0	0	0	0	0	\$44,483
DEV. SERV. & PUBLIC W	ROADS	1344	2002	Sweeper Chassie & Cab Street	1	1	1	1	1	1	1	1	1	1	1	\$425,000
DEV. SERV. & PUBLIC W	ROADS	1363	2003	Pickup Dodge Dakota	1	1	1	1	1	1	1	1	0	0	0	\$40,000
DEV. SERV. & PUBLIC W	ROADS	1373	2003	Sweeper Chassie & Cab Street	1	1	1	1	1	1	1	1	1	1	1	\$425,000
DEV. SERV. & PUBLIC W	ROADS	1443	2004	Pickup Flord F250 8' Box	1	1	1	0	0	0	0	0	0	0	0	\$49,664
DEV. SERV. & PUBLIC W	ROADS	1473	2003	Asphalt Grinder	1	1	1	1	1	1	1	1	1	1	1	\$27,253
DEV. SERV. & PUBLIC W	ROADS	1494	2004	Flow Spreder Sno-Way	1	1	1	0	0	0	0	0	0	0	0	\$3,942
DEV. SERV. & PUBLIC W	ROADS	1508	2005	STACKER CONVEYOR 2005	1	1	1	1	1	1	1	1	1	1	1	\$129,621
DEV. SERV. & PUBLIC W	ROADS	1587	2006	ROLLER ASPHALT DYNAPAC	1	1	1	1	1	1	1	1	1	1	1	\$46,511
DEV. SERV. & PUBLIC W	ROADS	1666	2006	PLATE TAMPER DYNAPAC	1	1	1	1	1	1	1	1	1	1	1	\$3,153
DEV. SERV. & PUBLIC W	WASTE	1370	2003	Pickup F150 Ford	1	1	1	1	1	1	1	1	1	1	1	\$40,000
ENGINEERING	ENG	946	1996	Compact Pickup Truck	1	1	0	0	0	0	0	0	0	0	0	\$40,000
ENGINEERING	ENG	1047	1999	Compact Pickup	1	1	0	0	0	0	0	0	0	0	0	\$40,000
ENGINEERING	ENG	1088	1999	Mid-size Car	1	1	1	1	1	1	1	1	1	0	0	\$40,000
ENGINEERING	ENG	1268	2001	Dodge Dakota Ext. Cab	1	1	1	1	1	1	1	1	1	1	0	\$40,000
ENGINEERING	ENG	1270	2001	1/2 Ton Pickup	1	1	1	1	1	1	1	1	0	0	0	\$40,000
ENGINEERING	ENGDEVTRANS	1086	2000	3/4 Ton Pickup	1	1	1	1	1	1	1	1	1	1	1	\$42,500
ENGINEERING	PWADMIN	1034	1998	Compact Pickup	1	1	1	0	0	0	0	0	0	0	0	\$40,000
ENGINEERING	PWADMIN	1059	1999	3/4 Ton Pickup	1	1	1	1	1	1	1	1	1	1	1	\$42,500
PUBLIC WORKS	EMERGMT	1505	2005	AVLN576-VAN DODGE GRAND CARAVA	1	1	1	1	1	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	ENGCONST	2060	2011	TRAFFIC COUNTER	0	0	0	1	1	1	1	1	1	1	1	\$1,802
PUBLIC WORKS	ENGCONST	2061	2011	TRAFFIC COUNTER	0	0	0	1	1	1	1	1	1	1	1	\$1,802
PUBLIC WORKS	ENGCONST	2062	2011	TRAFFIC COUNTER	0	0	0	1	1	1	1	1	1	0	0	\$1,802
PUBLIC WORKS	ENGCONST	2063	2011	TRAFFIC COUNTER	0	0	0	1	1	1	1	1	1	1	1	\$1,802
PUBLIC WORKS	ENGCONST	2064	2011	CAMERA MOBILE	0	0	0	1	1	1	1	1	1	1	1	\$11,036
PUBLIC WORKS	ENGCONST	1890	2008	TRAFFIC COUNTER	1	1	0	0	0	0	0	0	0	0	0	\$2,330
PUBLIC WORKS	ENGCONST	1891	2008	TRAFFIC COUNTER	1	1	0	0	0	0	0	0	0	0	0	\$2,330

APPENDIX F  
TABLE 1 - PAGE 3

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PUBLIC WORKS: BUILDINGS AND FLEET  
CITY FLEET: ROADS DEPARTMENT

Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles							UNIT COST (\$/Vehicle)				
					2008	2009	2010	2011	2012	2013	2014		2015	2016	2017	
PUBLIC WORKS	ENGDEVTRANS	1982	2010	PICKUP DODGE 4X2 W/ CAB	0	0	1	1	1	1	1	1	1	1	1	\$22,185
PUBLIC WORKS	ENGDEVTRANS	12508	2016	PICKUP 1/2 TON 4X2 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
PUBLIC WORKS	ENGDEVTRANS	12510	2016	PICKUP 1/2 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
PUBLIC WORKS	ENGDEVTRANS	12511	2016	PICKUP 1/2 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$42,000
PUBLIC WORKS	ENGDEVTRANS	12516	2017	PICKUP 1/2 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	0	1	\$42,000
PUBLIC WORKS	ENGSERVICES	1814	2009	PICKUP DODGE DAKOTA	0	1	1	1	1	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	ENGSERVICES	1887	2007	TRAFFIC COUNTER	1	1	1	1	1	1	1	1	1	1	1	\$2,478
PUBLIC WORKS	ENGSERVICES	1888	2008	TRAFFIC COUNTER	1	1	1	1	1	1	1	1	1	1	1	\$2,365
PUBLIC WORKS	ENGSERVICES	1889	2008	TRAFFIC COUNTER	1	1	1	1	1	1	1	1	1	0	0	\$2,365
PUBLIC WORKS	FLEET	226	1973	Fudat 6 Ton Trailer	1	0	0	0	0	0	0	0	0	0	0	\$15,879
PUBLIC WORKS	INFRDELIV	2182	2013	PICKUP 1/2 TON EXT CAB	0	0	0	0	1	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	INFRDELIV	2308	2014	PICKUP 1/2 TON 4X2	0	0	0	0	0	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	INFRDELIV	12503	2016	PICKUP 1/2 TON 4X2 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$40,000
PUBLIC WORKS	INFRDELIV	12504	2016	PICKUP 1/2 TON 4X2 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$40,000
PUBLIC WORKS	INFRDELIV	12515	2016	PICKUP 1/2 TON 4X2 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$40,000
PUBLIC WORKS	ITM	1873	2010	VAN MINI DODGE STOW N GO	0	0	1	1	1	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	PWADMIN	1816	2009	PICKUP DODGE DAKOTA	0	1	1	1	1	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	PWADMIN	1840	2009	PICKUP DODGE DAKOTA	0	1	1	1	1	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	PWADMIN	1896	2010	PICKUP DODGE DAKOTA	0	0	1	1	1	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	PWADMIN	12502	2016	PICKUP 1/2 TON 4X2 CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$40,000
PUBLIC WORKS	RDSCENTRAL	13512	2016	PICKUP 3/4 TON W/PLOW	0	0	0	0	0	0	0	0	0	1	1	\$55,000
PUBLIC WORKS	RDSEAST	1838	2009	TRIMMER LINE STIHL	0	1	1	1	1	1	1	1	1	1	1	\$356
PUBLIC WORKS	RDSEAST	1839	2009	TRIMMER LINE STIHL	0	1	1	1	1	1	1	1	1	1	1	\$356
PUBLIC WORKS	RDSEAST	2104	2012	LOADER SKID STEER	0	0	0	0	1	1	1	1	1	1	1	\$50,000
PUBLIC WORKS	RDSEAST	2175	2012	SAW CUT QUICK STIHL	0	0	0	0	1	1	1	1	1	1	1	\$982
PUBLIC WORKS	RDSEAST	2191	2012	PICKUP 1/2 TON 4X4	0	0	0	0	1	1	1	1	1	1	1	\$42,000
PUBLIC WORKS	RDSEAST	2196	2012	PICKUP FORD 4X4 W/PLOW	0	0	0	0	1	1	1	1	1	1	1	\$55,500
PUBLIC WORKS	RDSEAST	2214	2012	TRUCK BED SALT SPREADER	0	0	0	0	1	1	1	1	1	1	0	\$6,050
PUBLIC WORKS	RDSEAST	2287	2014	PICKUP 3/4 TON 4X4 W/PLOW	0	0	0	0	0	1	1	1	1	1	1	\$55,500
PUBLIC WORKS	RDSEAST	2291	2014	DUMP 10 TON	0	0	0	0	0	1	1	1	1	1	1	\$300,000
PUBLIC WORKS	RDSEAST	2301	2014	PICKUP 1/2 TON 4X4	0	0	0	0	0	1	1	1	1	1	1	\$42,000
PUBLIC WORKS	RDSEAST	2302	2014	PICKUP 1/2 TON 4X4	0	0	0	0	0	1	1	1	1	1	1	\$42,000
PUBLIC WORKS	RDSEAST	12517	2017	PICKUP 1/2 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	0	0	1	\$42,000
PUBLIC WORKS	RDSEAST	16501	2016	DUMP 4X4 2 TON	0	0	0	0	0	0	0	0	0	1	1	\$75,000
PUBLIC WORKS	RDSEAST	22000	2014	SWEEPER	0	0	0	0	0	0	1	1	1	1	1	\$425,000
PUBLIC WORKS	RDSEAST	31000	2014	GRADALL	0	0	0	0	0	0	1	1	1	1	1	\$420,840
PUBLIC WORKS	RDSEAST	40043	2016	TRIMMER LINE STIHL	0	0	0	0	0	0	0	0	0	1	1	\$382
PUBLIC WORKS	RDSEAST	40044	2016	TRIMMER LINE STIHL	0	0	0	0	0	0	0	0	0	1	1	\$382
PUBLIC WORKS	RDSEAST	40045	2016	CHAIN SAW STIHL	0	0	0	0	0	0	0	0	0	1	1	\$187
PUBLIC WORKS	RDSWEST	2109	2012	TRIMMER LINE	0	0	0	0	1	1	1	1	1	1	1	\$442
PUBLIC WORKS	RDSWEST	2110	2012	TRIMMER LINE	0	0	0	0	1	1	1	1	1	1	1	\$442
PUBLIC WORKS	RDSWEST	2197	2012	PICKUP FORD 4X4 W/PLOW	0	0	0	0	1	1	1	1	1	1	1	\$55,500
PUBLIC WORKS	RDSWEST	2216	2013	TRUCK BED SALT SPREADER	0	0	0	0	0	1	1	1	1	1	0	\$6,050

APPENDIX F  
TABLE 1 - PAGE 4

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PUBLIC WORKS: BUILDINGS AND FLEET  
CITY FLEET: ROADS DEPARTMENT

Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles							UNIT COST (\$/Vehicle)			
					2008	2009	2010	2011	2012	2013	2014		2015	2016	2017
PUBLIC WORKS	RDSWEST	2313	2014	DUMP 2 TON	0	0	0	0	0	1	1	1	1	1	\$75,000
PUBLIC WORKS	RDSWEST	2314	2014	TRAILER ASPHALT HOT MIX	0	0	0	0	0	0	1	1	1	1	\$34,990
PUBLIC WORKS	RDSWEST	12501	2016	PICKUP 1/2 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	1	1	\$42,000
PUBLIC WORKS	RDSWEST	16500	2016	DUMP 4X4 2 TON	0	0	0	0	0	0	0	0	1	1	\$75,000
PUBLIC WORKS	RDSWEST	40010	2015	SAW CONCRETE STIHL	0	0	0	0	0	0	0	1	1	1	\$1,393
PUBLIC WORKS	RDSWEST	40052	2012	CHAIN SAW STIHL	0	0	0	0	1	1	1	1	1	1	\$174
PUBLIC WORKS	RDWD	1159	2001	Tandem Axle Dump	1	1	1	1	1	1	1	1	1	1	\$300,000
PUBLIC WORKS	RDWD	1209	2001	Tandem Axle Dump	1	1	1	1	1	1	1	1	1	1	\$213,070
PUBLIC WORKS	ROADS	165	1973	J.C. 4 Ton Trailer	1	1	0	0	0	0	0	0	0	0	\$11,487
PUBLIC WORKS	ROADS	200	1977	Thompson 10' Steam	1	1	1	0	0	0	0	0	0	0	\$21,960
PUBLIC WORKS	ROADS	239	1980	Case Vibratory Rollr	1	1	1	0	0	0	0	0	0	0	\$21,735
PUBLIC WORKS	ROADS	372	1984	Tractor Loader	1	1	1	1	1	1	1	1	1	1	\$56,421
PUBLIC WORKS	ROADS	438	1985	Trailer Single 1Tn	1	1	0	0	0	0	0	0	0	0	\$21,397
PUBLIC WORKS	ROADS	526	1987	Champion Grader	1	1	0	0	0	0	0	0	0	0	\$420,734
PUBLIC WORKS	ROADS	845	1990	SAW CONCRETE STIHL	1	1	1	1	1	1	1	0	0	0	\$1,126
PUBLIC WORKS	ROADS	858	1993	International Dump	1	1	0	0	0	0	0	0	0	0	\$176,019
PUBLIC WORKS	ROADS	868	1992	Tag-A-Long Float Trailer	1	1	1	1	1	1	1	1	1	1	\$24,438
PUBLIC WORKS	ROADS	1073	1999	Case Front End Loader	1	1	1	1	1	1	0	0	0	0	\$234,129
PUBLIC WORKS	ROADS	1093	2000	2 Ton Asphalt Hauler	1	1	1	1	1	1	0	0	0	0	\$21,397
PUBLIC WORKS	ROADS	1094	2000	Dump Truck w/Plow	1	1	1	1	1	1	1	1	1	1	\$300,000
PUBLIC WORKS	ROADS	1142	2000	3/4 Ton HD Pickup	1	1	0	0	0	0	0	0	0	0	\$43,000
PUBLIC WORKS	ROADS	1151	2000	4x2 Chassis 7 Cab w/Dump	1	1	1	1	1	1	1	0	0	0	\$64,080
PUBLIC WORKS	ROADS	1152	2000	4x2 Chassis 7 Cab w/Dump/Plow	1	1	1	1	0	0	0	0	0	0	\$72,000
PUBLIC WORKS	ROADS	1289	2001	7896KL Dump	1	1	1	1	1	1	1	1	1	1	\$300,000
PUBLIC WORKS	ROADS	1290	2001	7897KL Dump	1	1	1	1	1	1	1	1	1	1	\$300,000
PUBLIC WORKS	ROADS	1297	2002	Tractor Loader/Backhoe	1	1	1	1	1	1	1	1	1	1	\$124,891
PUBLIC WORKS	ROADS	1298	2001	S/A Dump and Plow	1	1	1	1	1	1	1	1	1	1	\$335,000
PUBLIC WORKS	ROADS	1317	2002	Pickup F250 4x4	1	1	0	0	0	0	0	0	0	0	\$47,500
PUBLIC WORKS	ROADS	1702	2007	UTILITY VEHICLE FORD	1	1	1	1	1	1	1	1	1	1	\$80,070
PUBLIC WORKS	ROADS	1726	2008	Flusher	1	1	1	1	1	1	1	1	1	1	\$255,076
PUBLIC WORKS	ROADS	1799	2009	Trailer Asphalt Hot Mix	0	1	1	1	1	1	1	1	1	1	\$35,587
PUBLIC WORKS	ROADS	1822	2009	DUMP 2 TON	0	1	1	1	1	1	1	1	1	1	\$72,000
PUBLIC WORKS	ROADS	1823	2009	DUMP 2 TON	0	1	1	1	1	1	1	1	1	1	\$72,000
PUBLIC WORKS	ROADS	1855	2009	SWEEPER STREET REGENERATIVE	0	1	1	1	1	1	1	1	1	1	\$425,000
PUBLIC WORKS	ROADS	1868	2010	DUMP FREIGHTLINER 6 TON	0	0	1	1	1	1	1	1	1	1	\$250,000
PUBLIC WORKS	ROADS	1879	2010	SNOW BLOWER/LOADER ATTACHMENT	0	0	1	1	1	1	1	1	1	1	\$146,964
PUBLIC WORKS	ROADS	1880	2010	SNOW BLOWER/LOADER ATTACHMENT	0	0	1	1	1	1	1	1	1	1	\$146,964
PUBLIC WORKS	ROADS	1899	2010	PICKUP FORD F250	0	0	1	1	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	ROADS	1900	2010	LOADER FRONT END	0	0	1	1	1	1	1	1	1	1	\$293,365
PUBLIC WORKS	ROADS	1901	2010	LOADER FRONT END	0	0	1	1	1	1	1	1	1	1	\$293,365
PUBLIC WORKS	ROADS	1902	2010	SIGN TRUCK	0	0	1	1	1	1	1	1	1	1	\$100,450
PUBLIC WORKS	ROADS	1906	2010	PICKUP 3/4 TON FORD	0	0	1	1	1	1	1	1	1	1	\$43,000
PUBLIC WORKS	ROADS	1917	2010	PICKUP 4X4 W/PLOW F250	0	0	1	1	1	1	1	1	1	1	\$55,000

APPENDIX F  
TABLE 1 - PAGE 5

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PUBLIC WORKS: BUILDINGS AND FLEET  
CITY FLEET: ROADS DEPARTMENT

Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles							UNIT COST (\$/Vehicle)			
					2008	2009	2010	2011	2012	2013	2014		2015	2016	2017
PUBLIC WORKS	ROADS	1960	2010	SWEPPER STREET REGENERATIVE	0	0	1	1	1	1	1	1	1	1	\$425,000
PUBLIC WORKS	ROADS	1975	2010	TRAILER 6TON PLATINUM	0	0	1	1	1	1	1	1	1	1	\$9,798
PUBLIC WORKS	ROADS	1977	2010	PICKUP FORD 4X4 W/PLOW	0	0	1	1	1	1	1	1	1	1	\$55,000
PUBLIC WORKS	ROADS	1978	2010	PICKUP FORD 4X4 W/PLOW	0	0	1	1	1	1	1	1	1	1	\$55,000
PUBLIC WORKS	ROADS	1980	2010	PICKUP CHEV 3/4 TON W/CAB	0	0	1	1	1	1	1	1	1	1	\$43,000
PUBLIC WORKS	ROADS	1981	2010	PICKUP DODGE 4X4 W/ CAB	0	0	1	1	1	1	1	1	1	1	\$29,731
PUBLIC WORKS	ROADS	1990	2010	GRADER	0	0	1	1	1	1	1	1	1	1	\$279,401
PUBLIC WORKS	ROADS	880	1999	SAW STIHL SUPER CUT QUICK	1	1	0	0	0	0	0	0	0	0	\$1,000
PUBLIC WORKS	ROADS	968	1999	CHAIN SAW 14" BAR STIHL	1	1	0	0	0	0	0	0	0	0	\$463
PUBLIC WORKS	ROADS	1637	2006	TRIMMER LINE STIHL	1	0	0	0	0	0	0	0	0	0	\$459
PUBLIC WORKS	ROADS	1764	2008	TRIMMER LINE STIHL	1	0	0	0	0	0	0	0	0	0	\$331
PUBLIC WORKS	ROADSEAST	2022	2011	J6472A-TRAILER PLATINUM 2 TON	0	0	0	1	1	1	1	1	1	1	\$9,460
PUBLIC WORKS	ROADSEAST	2033	2011	4970ZV-DUMP 2 TON 4X4 DODGE	0	0	0	1	1	1	1	1	1	1	\$75,000
PUBLIC WORKS	ROADSEAST	2040	2011	3673ZX-DUMP 2 TON 4X4 DODGE	0	0	0	1	1	1	1	1	1	1	\$75,000
PUBLIC WORKS	ROADSEAST	2043	2011	SAW CONCRETE 14"	0	0	0	1	1	1	1	1	1	1	\$2,027
PUBLIC WORKS	ROADSEAST	2054	2011	TRACTOR/BAKCHOE/LOADER	0	0	0	1	1	1	1	1	1	1	\$120,000
PUBLIC WORKS	ROADSEAST	2055	2011	STEAMER	0	0	0	1	1	1	1	1	1	1	\$54,122
PUBLIC WORKS	ROADSWEST	2041	2011	3672ZX-DUMP 2 TON 4X4 DODGE	0	0	0	1	1	1	1	1	1	1	\$75,000
PUBLIC WORKS	ROADSWEST	2044	2011	SAW CONCRETE 12"	0	0	0	1	1	1	1	1	1	1	\$1,239
PUBLIC WORKS	ROADSWEST	2070	2011	TRACTOR/LOADER/FLAIL	0	0	0	1	1	1	1	1	1	1	\$112,616
PUBLIC WORKS	SEWER	879	1994	Hydraulic Crane	1	1	1	1	1	1	1	1	1	0	\$20,271
PUBLIC WORKS	SEWER	947	1996	Cube Van	1	1	1	0	0	0	0	0	0	0	\$85,000
PUBLIC WORKS	SEWER	986	1997	Ford Pickup F250	1	0	0	0	0	0	0	0	0	0	\$55,970
PUBLIC WORKS	SEWER	1014	1997	Dodge Pickup	1	1	1	0	0	0	0	0	0	0	\$40,000
PUBLIC WORKS	SEWER	1182	2000	GVW single axle w/dump & crane	1	1	1	1	1	1	1	1	1	1	\$225,000
PUBLIC WORKS	SEWER	1199	2000	CRANE HI-AB	1	1	1	1	1	1	1	1	1	1	\$3,153
PUBLIC WORKS	SEWER	1242	2001	3/4 Ton Cargo Van	1	1	1	1	0	0	0	0	0	0	\$50,000
PUBLIC WORKS	SEWER	1313	2002	Pickup F250	1	1	0	0	0	0	0	0	0	0	\$43,000
PUBLIC WORKS	SEWER	1425	2003	PICKUP CHEV EXT CAB - 4758MF	1	1	1	1	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	SEWER	1533	2005	PICKUP 3/4 TON CHEV - 1428RD	1	1	1	1	1	1	1	0	0	0	\$43,000
PUBLIC WORKS	SEWER	1580	2006	VAN CUBE FORD	1	1	1	1	1	1	1	1	1	0	\$50,000
PUBLIC WORKS	SEWER	1586	2006	PICKUP DODGE DAKOTA	1	1	1	1	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	SEWER	1731	2008	Pickup	1	1	1	1	1	1	1	1	1	1	\$48,763
PUBLIC WORKS	SEWER	1771	2008	1 TON CHASSIS	1	1	1	1	1	1	1	1	1	1	\$62,000
PUBLIC WORKS	SEWER	1797	2008	Trailer	1	1	1	1	1	1	1	1	1	1	\$9,460
PUBLIC WORKS	SEWER	1903	2010	PICKUP 3/4 TON FORD	0	0	1	1	1	1	1	1	1	1	\$43,000
PUBLIC WORKS	SEWER	1918	2010	PICKUP 4X4 W/PLOW F250	0	0	1	1	1	1	1	1	1	1	\$55,000
PUBLIC WORKS	SEWER	1921	2010	GATOR UTILITY VEHICLE	0	0	1	1	1	1	1	1	1	1	\$14,978
PUBLIC WORKS	SEWER	1970	2010	TRAILER 4 TON PLATINUM	0	0	1	1	1	1	1	1	1	1	\$9,572
PUBLIC WORKS	SEWER	2000	2010	DUMP 1 TON 4X4 CHASSIS	0	0	1	1	1	1	1	1	1	1	\$63,178
PUBLIC WORKS	SEWER	2001	2010	DUMP 1 TON 4X4 CHASSIS	0	0	1	1	1	1	1	1	1	1	\$63,178
PUBLIC WORKS	SEWER	2024	2011	6891ZR-VAN E-150 FORD	0	0	0	1	1	1	1	1	1	1	\$50,000
PUBLIC WORKS	SEWER	2031	2011	6973ZR-VAN E-150 FORD	0	0	0	1	1	1	1	1	1	1	\$50,000

APPENDIX F  
TABLE 1 - PAGE 6

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PUBLIC WORKS: BUILDINGS AND FLEET  
CITY FLEET: ROADS DEPARTMENT

Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles							UNIT COST (\$/Vehicle)				
					2008	2009	2010	2011	2012	2013	2014		2015	2016	2017	
PUBLIC WORKS	SEWER	2066	2011	TRAILER W/TRASH PUMP	0	0	0	1	1	1	1	1	1	1	1	\$62,952
PUBLIC WORKS	SEWER	2100	2012	PICKUP 1/2 TON CREW CAB	0	0	0	0	1	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	SEWER	2180	2012	PICKUP 3/4 TON 4X4 CREW CAB	0	0	0	0	1	1	1	1	1	1	1	\$47,500
PUBLIC WORKS	SEWER	2184	2012	PICKUP 3/4 TON	0	0	0	0	1	1	1	1	1	1	1	\$42,500
PUBLIC WORKS	SEWER	2212	2012	TRAILER W/MOBILE GENERATOR	0	0	0	0	1	1	1	1	1	1	1	\$144,000
PUBLIC WORKS	SEWER	2215	2013	UTILITY TRUCK W/CRANE	0	0	0	0	0	1	1	1	1	1	1	\$100,000
PUBLIC WORKS	SEWER	2217	2013	UTILITY TRUCK	0	0	0	0	0	1	1	1	1	1	1	\$60,764
PUBLIC WORKS	SEWER	2265	2014	TRAILER PLUS	0	0	0	0	0	1	1	1	1	1	1	\$5,118
PUBLIC WORKS	SEWER	2289	2014	PICKUP 3/4 TON EXT. CAB	0	0	0	0	0	1	1	1	1	1	1	\$43,000
PUBLIC WORKS	SEWER	13515	2017	PICKUP 3/4 TON W/PLOW	0	0	0	0	0	0	0	0	0	1	1	\$55,000
PUBLIC WORKS	SEWER	14004	2016	VAN CARGO 1 TON	0	0	0	0	0	0	0	0	0	1	1	\$50,000
PUBLIC WORKS	SEWER	38000	2015	UTILITY VEHICLE ARGO	0	0	0	0	0	0	0	0	1	1	1	\$28,634
PUBLIC WORKS	SEWER	45000	2015	TRAILER ARGO	0	0	0	0	0	0	0	0	1	1	1	\$2,861
PUBLIC WORKS	TRANSPORTSER	2072	2011	TRAFFIC COUNTER	0	0	0	1	1	1	1	1	1	1	1	\$2,021
PUBLIC WORKS	TRANSPORTSER	2073	2011	TRAFFIC COUNTER	0	0	0	1	1	1	1	1	1	1	1	\$2,021
PUBLIC WORKS	TRANSPORTSER	2074	2011	TRAFFIC COUNTER	0	0	0	1	1	1	1	1	1	1	1	\$2,021
PUBLIC WORKS	TRANSPORTSER	2097	2012	VIDEO COLLECTION UNIT	0	0	0	0	1	1	1	1	1	1	1	\$4,361
PUBLIC WORKS	FLEET	2108	2012	UTILITY TRUCK	0	0	0	0	1	1	1	1	1	1	1	\$64,910
PUBLIC WORKS	TRANSPORTSER	2278	2014	TRAFFIC COUNTER	0	0	0	0	0	1	1	1	1	1	1	\$2,650
PUBLIC WORKS	TRANSPORTSER	2279	2014	TRAFFIC COUNTER	0	0	0	0	0	1	1	1	1	1	1	\$2,650
PUBLIC WORKS	TRANSPORTSER	2280	2014	TRAFFIC COUNTER	0	0	0	0	0	1	1	1	1	1	1	\$2,650
PUBLIC WORKS	TRANSPORTSER	2281	2014	TRAFFIC COUNTER	0	0	0	0	0	1	1	1	1	1	1	\$2,650
PUBLIC WORKS	TRANSPORTSER	2282	2014	TRAFFIC COUNTER	0	0	0	0	0	1	1	1	1	1	1	\$2,650
PUBLIC WORKS	TRANSPORTSER	2283	2014	TRAFFIC COUNTER	0	0	0	0	0	1	1	1	1	1	1	\$2,650
PUBLIC WORKS	TRANSPORTSER	2284	2014	TRAFFIC COUNTER	0	0	0	0	0	1	1	1	1	1	1	\$2,650
PUBLIC WORKS	TRANSPORTSER	2285	2014	TRAFFIC COUNTER	0	0	0	0	0	1	1	1	1	1	1	\$2,650
PUBLIC WORKS	FLEET	11005	2011	MINI VAN	0	0	0	0	0	0	0	1	1	1	1	\$40,000
PUBLIC WORKS	TRANSPORTSER	14005	2016	VAN CARGO 1 TON	0	0	0	0	0	0	0	0	0	1	1	\$50,000
PUBLIC WORKS	WASTE	1139	2001	3/4 Ton HD Pickup	1	1	1	1	1	1	1	1	1	1	0	\$43,000
PUBLIC WORKS	WASTE	1269	2001	1/2 Ton Pickup	1	1	1	1	1	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	WASTE	1348	2002	Ford Ranger Pickup	1	1	1	1	1	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	WASTE	1984	2010	PICKUP DODGE 4X2 W/ CAB	0	0	1	1	1	1	1	1	1	1	1	\$22,185
PUBLIC WORKS	WATER	371	1984	DBH Thawing Machine	1	1	1	1	1	1	1	1	1	1	1	\$30,632
PUBLIC WORKS	WATER	742	1988	GAS DETECTOR EXOTOX	1	1	1	1	1	1	1	1	1	1	0	\$3,153
PUBLIC WORKS	WATER	881	1993	STEAM JENNY/25CH	1	1	1	1	1	1	1	1	1	1	1	\$5,518
PUBLIC WORKS	WATER	985	1997	Ford Pickup F250	1	0	0	0	0	0	0	0	0	0	0	\$55,970
PUBLIC WORKS	WATER	1149	2000	3/4 Ton Cargo Van	1	1	1	0	0	0	0	0	0	0	0	\$50,000
PUBLIC WORKS	WATER	1150	2000	3/4 Ton Cargo Van	1	1	1	1	0	0	0	0	0	0	0	\$50,000
PUBLIC WORKS	WATER	1205	1999	PUMP HONDA DELUXE	1	1	0	0	0	0	0	0	0	0	0	\$3,153
PUBLIC WORKS	WATER	1206	1999	PUMP HONDA DELUXE	1	1	0	0	0	0	0	0	0	0	0	\$3,153
PUBLIC WORKS	WATER	1243	2001	3/4 Ton Cargo Van	1	1	1	1	0	0	0	0	0	0	0	\$50,000
PUBLIC WORKS	WATER	1277	2001	Saw Cut Off - STIHL	1	1	1	0	0	0	0	0	0	0	0	\$6,870
PUBLIC WORKS	WATER	1424	2003	Pickup Ford F150	1	1	1	1	1	1	1	1	1	1	0	\$40,000

APPENDIX F  
TABLE 1 - PAGE 7

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PUBLIC WORKS: BUILDINGS AND FLEET  
CITY FLEET: ROADS DEPARTMENT

Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles							UNIT COST (\$/Vehicle)				
					2008	2009	2010	2011	2012	2013	2014		2015	2016	2017	
PUBLIC WORKS	WATER	1437	2003	TRAILER VACUUM EXCAVATO	1	1	1	1	1	1	1	1	1	1	1	\$63,741
PUBLIC WORKS	WATER	1526	2005	PICKUP 3/4 TON W/PLOW	1	1	1	1	1	1	1	1	1	1	1	\$55,000
PUBLIC WORKS	WATER	1554	2005	VAN 3/4 TON 2006 FORD	1	1	1	1	1	1	1	1	0	0	0	\$50,000
PUBLIC WORKS	WATER	1562	2005	VAN FORD E250	1	1	1	1	1	1	1	1	0	0	0	\$50,000
PUBLIC WORKS	WATER	1563	2005	VAN FORD E250	1	1	1	1	1	1	1	1	0	0	0	\$50,000
PUBLIC WORKS	WATER	1575	2006	VAN GMC LT2500	1	1	1	1	1	1	1	1	1	1	1	\$43,000
PUBLIC WORKS	WATER	1639	2006	1410TF-VAN CARGO 2006 GMC	1	1	1	1	1	1	1	1	1	1	1	\$50,000
PUBLIC WORKS	WATER	1664	2006	VAN SAVANA CARGO - 5535TM	1	1	1	1	1	1	1	1	1	1	1	\$50,000
PUBLIC WORKS	WATER	1665	2006	VAN SAVANA CARGO - 5536TM	1	1	1	1	1	1	1	1	1	1	1	\$50,000
PUBLIC WORKS	WATER	1671	2007	PICKUP DODGE RAM - 4917TR	1	1	1	1	1	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	WATER	1686	2007	SERVICE VEHICLE	1	1	1	1	1	1	1	1	1	1	1	\$103,607
PUBLIC WORKS	WATER	1725	2008	3/4 Ton Cargo Van	1	1	1	1	1	1	1	1	1	1	1	\$50,000
PUBLIC WORKS	WATER	1730	2008	Pickup	1	1	1	1	1	1	1	1	1	1	1	\$48,763
PUBLIC WORKS	WATER	1770	2006	1 TON CHASSIS	1	1	1	1	1	1	1	1	1	1	1	\$62,000
PUBLIC WORKS	WATER	1800	2009	VAN CARGO FORD	0	1	1	1	1	1	1	1	1	1	1	\$50,000
PUBLIC WORKS	WATER	1801	2009	VAN CARGO FORD	0	1	1	1	1	1	1	1	1	1	1	\$50,000
PUBLIC WORKS	WATER	2023	2011	6890ZR-VAN E-150 FORD	0	0	0	1	1	1	1	1	1	1	1	\$50,000
PUBLIC WORKS	WATER	2096	2012	PICKUP 1/2 TON CREW CAB	0	0	0	0	1	1	1	1	1	1	1	\$40,000
PUBLIC WORKS	WATER	2106	2012	VAN CUBE FORD	0	0	0	0	1	1	1	1	1	1	1	\$50,000
PUBLIC WORKS	WATER	2107	2012	VAN CARGO FORD	0	0	0	0	1	1	1	1	1	1	1	\$50,000
PUBLIC WORKS	WATER	13510	2016	PICKUP 3/4 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	1	1	1	\$42,000
PUBLIC WORKS	WATER	13513	2016	PICKUP 3/4 TON 4X4 CREW CAB	0	0	0	0	0	0	0	0	1	1	1	\$42,000
PUBLIC WORKS	WATER	14002	2016	VAN CARGO 1 TON	0	0	0	0	0	0	0	0	1	1	1	\$50,000
PUBLIC WORKS	WATER	14006	2017	VAN CARGO 1 TON	0	0	0	0	0	0	0	0	1	1	1	\$50,000
PUBLIC WORKS	WATER	14007	2017	VAN CARGO 1 TON	0	0	0	0	0	0	0	0	1	1	1	\$50,000
PUBLIC WORKS	WATER	14008	2017	VAN CARGO 1 TON	0	0	0	0	0	0	0	0	1	1	1	\$50,000
<b>Total Roads Related (#) - Owned Vehicles</b>					<b>113</b>	<b>119</b>	<b>128</b>	<b>139</b>	<b>153</b>	<b>171</b>	<b>172</b>	<b>170</b>	<b>187</b>	<b>179</b>		
<b>Total Roads Related (\$000) - - Owned Vehicles</b>					<b>\$8,088.4</b>	<b>\$8,785.1</b>	<b>\$10,526.2</b>	<b>\$10,863.6</b>	<b>\$11,374.1</b>	<b>\$12,117.3</b>	<b>\$12,742.6</b>	<b>\$12,587.3</b>	<b>\$13,366.1</b>	<b>\$13,164.1</b>		
<b>Public Works Roads Operations (\$000) - Leased Vehicles</b>					<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1,125.5</b>	<b>\$1,125.5</b>	<b>\$10,696.2</b>	<b>\$12,535.7</b>		

APPENDIX F  
TABLE 1 - PAGE 8

CITY OF VAUGHAN  
CALCULATION OF SERVICE LEVELS  
PUBLIC WORKS: BUILDINGS AND FLEET

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Historic Population	257,532	267,405	277,656	288,301	291,801	295,344	298,930	302,560	306,233	312,853
Employment	159,495	164,208	169,304	174,816	181,268	187,958	194,896	202,089	209,549	214,748
Total Population + Employment	417,027	431,613	446,960	463,117	473,069	483,302	493,826	504,649	515,782	527,601

INVENTORY SUMMARY (\$000)

Buildings	\$29,442.1	\$18,688.2	\$18,688.2	\$18,688.2	\$18,688.2	\$18,688.2	\$19,177.7	\$19,177.7	\$19,820.1	\$19,820.1
Land	\$97,357.2	\$81,262.1	\$81,262.1	\$81,262.1	\$81,262.1	\$81,262.1	\$82,837.4	\$82,837.4	\$82,837.4	\$82,837.4
Fixed Equipment	\$131.5	\$131.5	\$131.5	\$131.5	\$131.5	\$131.5	\$131.5	\$131.5	\$131.5	\$154.5
Roads Related Fleet	\$8,088.4	\$8,785.1	\$10,526.2	\$10,863.6	\$11,374.1	\$12,117.3	\$13,868.1	\$13,712.8	\$24,062.3	\$25,699.9
<b>Total (\$000)</b>	<b>\$135,019.1</b>	<b>\$108,866.9</b>	<b>\$110,608.1</b>	<b>\$110,945.4</b>	<b>\$111,456.0</b>	<b>\$112,199.1</b>	<b>\$116,014.6</b>	<b>\$115,859.3</b>	<b>\$126,851.2</b>	<b>\$128,511.8</b>

SERVICE LEVEL (\$/pop + empl)											Average Service Level
Buildings	\$70.60	\$43.30	\$41.81	\$40.35	\$39.50	\$38.67	\$38.83	\$38.00	\$38.43	\$37.57	\$42.71
Land	\$233.46	\$188.28	\$181.81	\$175.47	\$171.78	\$168.14	\$167.75	\$164.15	\$160.61	\$157.01	\$176.84
- Fixed Equipment	\$0.32	\$0.30	\$0.29	\$0.28	\$0.28	\$0.27	\$0.27	\$0.26	\$0.25	\$0.29	\$0.28
Roads Related Fleet	\$19.40	\$20.35	\$23.55	\$23.46	\$24.04	\$25.07	\$28.08	\$27.17	\$46.65	\$48.71	\$28.65
<b>Total (\$/pop + empl)</b>	<b>\$323.77</b>	<b>\$252.23</b>	<b>\$247.47</b>	<b>\$239.56</b>	<b>\$235.60</b>	<b>\$232.15</b>	<b>\$234.93</b>	<b>\$229.58</b>	<b>\$245.94</b>	<b>\$243.58</b>	<b>\$248.48</b>

CITY OF VAUGHAN  
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE  
PUBLIC WORKS: BUILDINGS AND FLEET

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2008 - 2017	\$248.48
Net Population & Employment Growth 2018 - 2027	109,088
Maximum Allowable Funding Envelope	\$27,106,231
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$0
<b>Discounted Maximum Allowable Funding Envelope</b>	<b>\$27,106,231</b>

Excess Capacity Calculation	
Total Value of Inventory in 2017	\$128,511,816
Inventory Using Average Service Level	\$131,098,265
Uncommitted Excess Capacity	\$0
Excess Capacity:	Uncommitted

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
PUBLIC WORKS: BUILDINGS AND FLEET

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs			
					Replacement & BTE Shares	0% Reduction		Available DC Reserves	2018-2027	Post 2027	
<b>5.0 PUBLIC WORKS: BUILDINGS AND FLEET</b>											
<b>5.1 Committed Projects</b>											
5.1.1	1363-0-05 Servicing-Dufferin Winter Work	2018	\$ 143,701	\$ -	\$ 143,701	\$ -	\$ -	\$ 143,701	\$ 143,701	\$ -	\$ -
5.1.2	1610-0-06 Dufferin Street Works Yard	2018	\$ 431,510	\$ -	\$ 431,510	\$ -	\$ -	\$ 431,510	\$ 431,510	\$ -	\$ -
5.1.3	BY-9540-16 Animal Control Vehicle	2018	\$ 97,562	\$ -	\$ 97,562	\$ -	\$ -	\$ 97,562	\$ 97,562	\$ -	\$ -
5.1.4	FL-5418-14 PKS-FORESTRY-Small Equipment	2018	\$ 9,107	\$ -	\$ 9,107	\$ -	\$ -	\$ 9,107	\$ 9,107	\$ -	\$ -
5.1.5	FL-5441-14 PKS-8 snow blower attachments	2018	\$ 74,200	\$ -	\$ 74,200	\$ -	\$ -	\$ 74,200	\$ 74,200	\$ -	\$ -
5.1.6	FL-5451-14 PKS- narrow sidewalk tractor	2018	\$ 83,419	\$ -	\$ 83,419	\$ -	\$ -	\$ 83,419	\$ 83,419	\$ -	\$ -
5.1.7	FL-5460-14 PKS-Additional Small Equipment	2018	\$ 526	\$ -	\$ 526	\$ -	\$ -	\$ 526	\$ 526	\$ -	\$ -
5.1.8	FL-5499-14 PKS- narrow sidewalk tractor	2018	\$ 83,419	\$ -	\$ 83,419	\$ -	\$ -	\$ 83,419	\$ 83,419	\$ -	\$ -
5.1.9	FL-5500-16 PW-RDS- Additional tandem roll	2018	\$ 308,288	\$ -	\$ 308,288	\$ -	\$ -	\$ 308,288	\$ 308,288	\$ -	\$ -
5.1.10	FL-5504-15 PW-RDS - Additional Material	2018	\$ 28,299	\$ -	\$ 28,299	\$ -	\$ -	\$ 28,299	\$ 28,299	\$ -	\$ -
5.1.11	FL-5505-15 PW-RDS- Additional Small Equip	2018	\$ 27,128	\$ -	\$ 27,128	\$ -	\$ -	\$ 27,128	\$ 27,128	\$ -	\$ -
5.1.12	FL-5508-15 PW-RDS - Additional Hydraulic	2018	\$ 18,866	\$ -	\$ 18,866	\$ -	\$ -	\$ 18,866	\$ 18,866	\$ -	\$ -
5.1.13	FL-5529-17 BYLAW- Two additional 1/2 ton	2018	\$ 71,100	\$ -	\$ 71,100	\$ -	\$ -	\$ 71,100	\$ 71,100	\$ -	\$ -
5.1.14	FL-5530-17 New Vehicle Municipal Inspecto	2018	\$ 34,997	\$ -	\$ 34,997	\$ -	\$ -	\$ 34,997	\$ 34,997	\$ -	\$ -
5.1.15	PW-2054-14 EnvironmentalAssessment-NewYar	2018	\$ 162,225	\$ -	\$ 162,225	\$ -	\$ -	\$ 162,225	\$ 162,225	\$ -	\$ -
5.1.16	RP-1972-17 Public Works and Parks Operations (New North Operation L	2018	\$ 9,083,201	\$ -	\$ 9,083,201	\$ -	\$ -	\$ 9,083,201	\$ 9,083,201	\$ -	\$ -
	<i>Subtotal Committed Projects</i>		\$ 10,657,548	\$ -	\$ 10,657,548	\$ -	\$ -	\$ 10,657,548	\$ 10,657,548	\$ -	\$ -
<b>5.2 Land</b>											
5.2.1	New North Operations Centre - Land	2018	\$ 3,884,445	\$ -	\$ 3,884,445	\$ -	\$ -	\$ 3,884,445	\$ 1,537,290	\$ 2,347,155	\$ -
	<i>Subtotal Land</i>		\$ 3,884,445	\$ -	\$ 3,884,445	\$ -	\$ -	\$ 3,884,445	\$ 1,537,290	\$ 2,347,155	\$ -
<b>5.3 Operations Facilities</b>											
5.3.1	Dufferin Operations Centre (office space & storage, additional vehicle parki	2018	\$ 1,699,500	\$ -	\$ 1,699,500	\$ 339,900	\$ -	\$ 1,359,600	\$ -	\$ 1,359,600	\$ -
5.3.2	New North Operations Centre - Annual IO Debt Repayment - Principal Payr	2023	\$ 5,400,000	\$ -	\$ 5,400,000	\$ -	\$ -	\$ 5,400,000	\$ -	\$ 5,400,000	\$ -
5.3.3	New North Operations Centre - Annual IO Debt Repayment - Principal Payr	2024	\$ 5,400,000	\$ -	\$ 5,400,000	\$ -	\$ -	\$ 5,400,000	\$ -	\$ 5,400,000	\$ -
5.3.4	New North Operations Centre - Annual IO Debt Repayment - Principal Payr	2025	\$ 5,400,000	\$ -	\$ 5,400,000	\$ -	\$ -	\$ 5,400,000	\$ -	\$ 5,400,000	\$ -
5.3.5	New North Operations Centre - Annual IO Debt Repayment - Principal Payr	2026	\$ 5,400,000	\$ -	\$ 5,400,000	\$ -	\$ -	\$ 5,400,000	\$ -	\$ -	\$ 5,400,000
5.3.6	New North Operations Centre - Annual IO Debt Repayment - Principal Payr	2027	\$ 5,400,000	\$ -	\$ 5,400,000	\$ -	\$ -	\$ 5,400,000	\$ -	\$ -	\$ 5,400,000
5.3.7	Joint Operations Centre (new salt dome, wash bay, & brine bldg)	2025	\$ 7,000,000	\$ -	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 3,004,476	\$ 3,995,524
5.3.8	Dufferin Yard	2027	\$ 14,097,725	\$ -	\$ 14,097,725	\$ -	\$ -	\$ 14,097,725	\$ -	\$ -	\$ 14,097,725
	<i>Subtotal Operations Facilities</i>		\$ 49,797,225	\$ -	\$ 49,797,225	\$ 339,900	\$ -	\$ 49,457,325	\$ -	\$ 20,564,076	\$ 28,893,249

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
PUBLIC WORKS: BUILDINGS AND FLEET

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares	0% Reduction		Available DC Reserves	2018-2027	Post 2027
<b>5.4 Roads Fleet and Related Equipment</b>										
5.4.1 TSPFO - Roads - New Vehicle - Trailer	2018	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ -	\$ 21,000	\$ -
5.4.2 TSPFO - Roads - New Vehicle - Packer	2018	\$ 196,000	\$ -	\$ 196,000	\$ -	\$ -	\$ 196,000	\$ -	\$ 196,000	\$ -
5.4.3 TSPFO - Roads - New Vehicle - Sweeper - Ride-on	2018	\$ 371,000	\$ -	\$ 371,000	\$ -	\$ -	\$ 371,000	\$ -	\$ 371,000	\$ -
5.4.4 TSPFO - Roads - New Vehicle - Sweeper - Ride-on	2018	\$ 371,000	\$ -	\$ 371,000	\$ -	\$ -	\$ 371,000	\$ -	\$ 371,000	\$ -
5.4.5 TSPFO - Roads - New Vehicle - Bucket Truck	2018	\$ 129,000	\$ -	\$ 129,000	\$ -	\$ -	\$ 129,000	\$ -	\$ 129,000	\$ -
5.4.6 VMC Maintenance Equipment Rental	2018	\$ 838,000	\$ -	\$ 838,000	\$ -	\$ -	\$ 838,000	\$ -	\$ 838,000	\$ -
5.4.7 TSPFO - Roads -Skid steer	2018	\$ 15,500	\$ -	\$ 15,500	\$ -	\$ -	\$ 15,500	\$ -	\$ 15,500	\$ -
5.4.8 TSPFO - Roads -Dump Trailer	2018	\$ 83,000	\$ -	\$ 83,000	\$ -	\$ -	\$ 83,000	\$ -	\$ 83,000	\$ -
5.4.9 TSPFO - Roads - New Vehicle - Dump Truck	2019	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000	\$ -
5.4.10 TSPFO - Roads - New Vehicle - Pick-up	2019	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500	\$ -
5.4.11 TSPFO - Roads - New Vehicle - Utility Truck	2019	\$ 78,000	\$ -	\$ 78,000	\$ -	\$ -	\$ 78,000	\$ -	\$ 78,000	\$ -
5.4.12 TSPFO - Roads - New Vehicle - Trailer	2020	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ -	\$ 21,000	\$ -
5.4.13 PW-RDS- Additional Air Regenerative Sweeper	2020	\$ 289,000	\$ -	\$ 289,000	\$ -	\$ -	\$ 289,000	\$ -	\$ 289,000	\$ -
5.4.14 PW-RDS - 2 ton Utility truck box with hydraulic platform extension	2020	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ -	\$ 21,000	\$ -
5.4.15 DEIPS - New Vehicle - SUV	2020	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500	\$ -
5.4.16 TSPFO - Roads - New Vehicle - Pick-up	2021	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500	\$ -
5.4.17 TSPFO - RDS - New Vehicle - Sweeper - Street	2021	\$ 515,000	\$ -	\$ 515,000	\$ -	\$ -	\$ 515,000	\$ -	\$ 515,000	\$ -
5.4.18 TSPFO - Roads - New Vehicle - Dump Truck	2022	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000	\$ -
5.4.19 DEIPS - New Vehicle - SUV	2022	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500	\$ -
5.4.20 DEIPS - New Vehicle - SUV	2022	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500	\$ -
5.4.21 TSPFO - Roads - New Vehicle - Pick-up	2023	\$ 475,000	\$ -	\$ 475,000	\$ -	\$ -	\$ 475,000	\$ -	\$ 475,000	\$ -
5.4.22 TSPFO - Roads - New Vehicle - Trailer	2023	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ -	\$ 21,000	\$ -
5.4.23 TSPFO - Roads - New Vehicle - Utility Truck	2024	\$ 78,000	\$ -	\$ 78,000	\$ -	\$ -	\$ 78,000	\$ -	\$ 78,000	\$ -
5.4.24 TSPFO - Roads - New Vehicle - Dump Truck	2024	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000	\$ -
5.4.25 TSPFO - Roads - New Vehicle - Pick-up	2025	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ -	\$ 47,500	\$ -	\$ -	\$ 47,500
5.4.26 TSPFO - Roads - New Vehicle - Trailer	2025	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000
5.4.27 TSPFO - Roads - New Vehicle - Sweeper - Street	2026	\$ 515,000	\$ -	\$ 515,000	\$ -	\$ -	\$ 515,000	\$ -	\$ -	\$ 515,000
5.4.28 TSPFO - Roads - New Vehicle - Pick-up	2027	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ -	\$ 47,500	\$ -	\$ -	\$ 47,500
5.4.29 TSPFO - Roads - New Vehicle - Dump Truck	2027	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
5.4.30 TSPFO - Roads - New Vehicle - Trailer	2027	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000
<i>Subtotal Roads Fleet and Related Equipment</i>		\$ 4,992,000	\$ -	\$ 4,992,000	\$ -	\$ -	\$ 4,992,000	\$ -	\$ 4,195,000	\$ 797,000
<b>TOTAL PUBLIC WORKS: BUILDINGS AND FLEET</b>		\$ 69,331,218	\$ -	\$ 69,331,218	\$ 339,900	\$ -	\$ 68,991,318	\$ 12,194,838	\$ 27,106,231	\$ 29,690,249

<b>Residential Development Charge Calculation</b>		
Residential Share of 2018 - 2027 DC Eligible Costs	61.3%	\$16,625,354
10-Year Growth in Population in New Units		70,498
Unadjusted Development Charge Per Capita		<b>\$235.83</b>
<b>Non-Residential Development Charge Calculation</b>		
Non-Residential Share of 2018 - 2027 DC Eligible Costs	38.7%	\$10,480,878
10-Year Growth in Square Metres		2,803,031
Unadjusted Development Charge Per Square Metre		<b>\$3.74</b>

2018 - 2027 Net Funding Envelope	\$27,106,231
Reserve Fund Balance	
Reserve Fund Balance Before Commitments	12,194,837
2017 Committed Capital Budget Draws	(10,657,547)
Total Uncommitted Reserve Funds (as at Dec 31 2017)	1,537,289.51



CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
PUBLIC WORKS: BUILDINGS AND FLEET  
RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)

PUBLIC WORKS: BUILDINGS AND FLEET	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	TOTAL
OPENING CASH BALANCE	\$0.00	(\$1,305.94)	\$597.85	\$2,583.42	\$4,285.03	\$6,309.72	\$3,600.86	\$1,202.51	(\$3,068.43)	(\$1,790.25)	
2018 - 2027 RESIDENTIAL FUNDING REQUIREMENTS											
- Public Works: Buildings And Fleet: Non Inflated	\$3,515.2	\$165.9	\$232.1	\$345.0	\$147.2	\$304.2	\$136.8	\$1,842.8	\$0.0	\$0.0	\$6,689.2
- NOC Borrowed Funds (Public Works Share)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,312.0	\$3,312.0	\$3,312.0	\$0.0	\$0.0	\$9,936.1
- Public Works: Buildings And Fleet: Inflated (1)	\$3,515.21	\$169.2	\$241.5	\$366.1	\$159.3	\$3,647.9	\$3,466.1	\$5,428.8	\$0.0	\$0.0	\$16,994.2
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	7,882	7,268	7,333	6,452	6,495	6,624	6,757	6,927	6,995	7,764	70,498
REVENUE											
- DC Receipts: Inflated	\$2,244.2	\$2,110.9	\$2,172.4	\$1,949.6	\$2,001.8	\$2,082.5	\$2,166.5	\$2,265.5	\$2,333.5	\$2,641.7	\$21,968.6
INTEREST											
- Interest on Opening Balance	\$0.0	(\$71.8)	\$20.9	\$90.4	\$150.0	\$220.8	\$126.0	\$42.1	(\$168.8)	(\$98.5)	\$311.2
- Interest on In-year Transactions	(\$35.0)	\$34.0	\$33.8	\$27.7	\$32.2	(\$43.1)	(\$35.7)	(\$87.0)	\$40.8	\$46.2	\$14.1
- Interest on NOC (Public Works Share)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$1,321.2)	(\$1,189.1)	(\$1,062.8)	(\$927.4)	(\$799.2)	(\$5,299.6)
TOTAL REVENUE	\$2,209.3	\$2,073.0	\$2,227.1	\$2,067.7	\$2,184.0	\$939.1	\$1,067.7	\$1,157.9	\$1,278.2	\$1,790.3	\$16,994.2
CLOSING CASH BALANCE	(\$1,305.9)	\$597.8	\$2,583.4	\$4,285.0	\$6,309.7	\$3,600.9	\$1,202.5	(\$3,068.4)	(\$1,790.3)	\$0.0	

Note 1: Borrowed funds are not inflated.

<b>2018 Adjusted Charge Per Capita</b>	<b>\$284.73</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	61.3%
Non-Residential Sector	38.7%
<b>Rates for 2018</b>	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

228  
APPENDIX F  
TABLE 3 - PAGE 2

**CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
PUBLIC WORKS: BUILDINGS AND FLEET  
NON-RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)**

<b>PUBLIC WORKS: BUILDINGS AND FLEET</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>TOTAL</b>
OPENING CASH BALANCE	\$0.00	(\$605.00)	\$987.84	\$2,685.17	\$4,449.33	\$5,536.17	\$3,612.78	\$1,859.57	(\$1,109.04)	(\$574.49)	
<b>2018 - 2027 NON-RESIDENTIAL FUNDING REQUIREMENTS</b>											
- Public Works: Buildings And Fleet: Non Inflated	\$2,216.0	\$104.6	\$146.4	\$217.5	\$92.8	\$191.8	\$86.2	\$1,161.7	\$0.0	\$0.0	<b>\$4,217.0</b>
- NOC Borrowed Funds (Public Works Share)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,088.0	\$2,088.0	\$2,088.0	\$0.0	\$0.0	<b>\$6,263.9</b>
- Public Works: Buildings And Fleet: Inflated(1)	\$2,216.04	\$106.7	\$152.3	\$230.8	\$100.4	\$2,299.7	\$2,185.1	\$3,422.4	\$0.0	\$0.0	<b>\$10,713.4</b>
<b>NEW NON-RESIDENTIAL DEVELOPMENT</b>											
- Sq. Metres in New Buildings	364,541	374,435	384,663	395,241	210,183	213,014	215,889	218,808	221,774	204,484	<b>2,803,031</b>
<b>REVENUE</b>											
- DC Receipts: Inflated	\$1,627.2	\$1,704.8	\$1,786.4	\$1,872.3	\$1,015.6	\$1,049.8	\$1,085.3	\$1,121.9	\$1,159.9	\$1,090.9	<b>\$13,514.0</b>
<b>INTEREST</b>											
- Interest on Opening Balance	\$0.0	(\$33.3)	\$34.6	\$94.0	\$155.7	\$193.8	\$126.4	\$65.1	(\$61.0)	(\$31.6)	<b>\$543.7</b>
- Interest on In-year Transactions	(\$16.2)	\$28.0	\$28.6	\$28.7	\$16.0	(\$34.4)	(\$30.2)	(\$63.3)	\$20.3	\$19.1	<b>(\$3.4)</b>
- Interest on NOC (Public Works Share)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$832.9)	(\$749.6)	(\$670.0)	(\$584.6)	(\$503.9)	<b>(\$3,341.0)</b>
<b>TOTAL REVENUE</b>	<b>\$1,611.0</b>	<b>\$1,699.5</b>	<b>\$1,849.6</b>	<b>\$1,995.0</b>	<b>\$1,187.3</b>	<b>\$376.3</b>	<b>\$431.9</b>	<b>\$453.8</b>	<b>\$534.6</b>	<b>\$574.5</b>	<b>\$10,713.4</b>
CLOSING CASH BALANCE	(\$605.0)	\$987.8	\$2,685.2	\$4,449.3	\$5,536.2	\$3,612.8	\$1,859.6	(\$1,109.0)	(\$574.5)	(\$0.0)	

Note 1: Borrowed funds are not inflated.

**2018 Adjusted Charge Per SQ.M**

**\$4.46**

**Allocation of Capital Program**

Residential Sector	61.3%
Non-Residential Sector	38.7%

**Rates for 2018**

Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

**APPENDIX G**

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***CITY-WIDE ENGINEERING***

## APPENDIX G

### CITY-WIDE ENGINEERING

The City’s Development Engineering and Infrastructure Planning Department is responsible for the design and construction of the City’s extensive network of road, water, sewer and stormwater infrastructure.

This appendix provides a brief outline of the City-wide Engineering service which include roads and related infrastructure such as roads, structures, sidewalks, streetlights, intersection improvements, traffic signalization, streetscaping and growth-related studies. Development-related watermains are also included the City-wide Engineering capital program. The development charges for sewer and non-roads related stormwater infrastructure are recovered through area specific charges.

The development-related projects are required in order to provide City-wide engineered services to 2031. As discussed in Appendix A, the City’s population is forecast to increase by about 101,800 people and 55,800 employees, excluding those working at home, over the 2018–2031 period.

The following sections set out the 2018–2031 Development-Related Capital Program and the calculation of the “unadjusted” development charge. The cost, quantum and timing of the projects included in the forecast have been provided by the Development Engineering and Infrastructure Planning Department with support provided by HDR consulting engineers. Consistent with s.5. (1)7. of the DCA, there is no legislated percentage reduction in the eligible development-related capital cost for the provision of roads and related infrastructure.

#### **TABLE 1      HISTORICAL SERVICE LEVELS**

Table 1 provides the ten-year historical service level for City-wide engineering. The City’s corporate asset management inventory data was used to populate the DC table. Since the asset management does not separate collector roads between developer funded and DC funded categories, a split of 50:50 was assumed. A similar approach was used for watermains. As shown on Page 3, the total value of the capital asset inventory is \$5.5 billion. The ten-year historical average service level is \$11,312.15 per capita and

APPENDIX G  
TABLE 1 - PAGE 1CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY-WIDE ENGINEERING

ROAD CONSTRUCTION COST		# of sq.m.										UNIT COST
Type of Road	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	(\$/sq.m.)	
Arterial	904,007	904,007	904,007	904,007	904,007	904,007	961,478	961,478	961,478	961,478	\$287	
Collector - Res	811,570	811,570	838,887	841,881	857,096	879,552	882,844	882,844	882,844	882,844	\$287	
Collector - ICI	243,932	244,468	244,468	244,468	244,468	244,468	244,468	244,468	244,468	244,468	\$287	
<b>Total (sq.m.)</b>	<b>1,959,509</b>	<b>1,960,045</b>	<b>1,987,362</b>	<b>1,990,356</b>	<b>2,005,571</b>	<b>2,028,027</b>	<b>2,088,790</b>	<b>2,088,790</b>	<b>2,088,790</b>	<b>2,088,790</b>		
<b>Total (\$000s)</b>	<b>\$561,923.4</b>	<b>\$562,077.1</b>	<b>\$569,910.6</b>	<b>\$570,769.2</b>	<b>\$575,132.6</b>	<b>\$581,572.2</b>	<b>\$598,996.9</b>	<b>\$598,996.9</b>	<b>\$598,996.9</b>	<b>\$598,996.9</b>		

ROAD LAND VALUE		ha of Right of Way										UNIT COST
Type of Road	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	(\$/ha)	
Arterial	180.8	180.8	180.8	180.8	180.8	180.8	192.3	192.3	192.3	192.3	\$10,223.623	
Collector - Res	162.3	162.3	167.8	168.4	171.4	175.9	176.6	176.6	176.6	176.6	\$9,883.865	
Collector - ICI	48.8	48.9	48.9	48.9	48.9	48.9	48.9	48.9	48.9	48.9	\$4,694.836	
<b>Total (ha)</b>	<b>391.9</b>	<b>392.0</b>	<b>397.5</b>	<b>398.1</b>	<b>401.1</b>	<b>405.6</b>	<b>417.8</b>	<b>417.8</b>	<b>417.8</b>	<b>417.8</b>		
<b>Total (\$000s)</b>	<b>\$3,681,778.9</b>	<b>\$3,682,282.3</b>	<b>\$3,736,281.2</b>	<b>\$3,742,199.7</b>	<b>\$3,772,277.6</b>	<b>\$3,816,667.5</b>	<b>\$3,940,686.9</b>	<b>\$3,940,686.9</b>	<b>\$3,940,686.9</b>	<b>\$3,940,686.9</b>		

BRIDGES AND CULVERTS		#										UNIT COST
Type	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	(\$/unit)	
Bridges	24	24	24	25	25	25	25	25	25	25	\$3,279,958	
Major Culverts	11	11	11	11	11	11	11	11	11	11	\$682,727	
<b>Total (#)</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>36.0</b>								
<b>Total (\$000s)</b>	<b>\$86,229.0</b>	<b>\$86,229.0</b>	<b>\$86,229.0</b>	<b>\$89,509.0</b>								

SIDEWALKS		meters										UNIT COST
Type	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	(\$/m)	
On City Arterial Roads	211,626	211,626	211,626	211,626	211,626	211,626	223,120	223,120	223,120	223,120	\$172	
On Collector Roads	182,093	182,169	187,484	187,739	190,488	194,932	195,590	195,590	195,590	195,590	\$172	
On Regional Roads												
<b>Total (m)</b>	<b>393,718.8</b>	<b>393,795.4</b>	<b>399,110.2</b>	<b>399,365.0</b>	<b>402,113.9</b>	<b>406,557.7</b>	<b>418,710.1</b>	<b>418,710.1</b>	<b>418,710.1</b>	<b>418,710.1</b>		
<b>Total (\$000s)</b>	<b>\$67,743.4</b>	<b>\$67,756.6</b>	<b>\$68,671.1</b>	<b>\$68,714.9</b>	<b>\$69,187.9</b>	<b>\$69,952.5</b>	<b>\$72,043.5</b>	<b>\$72,043.5</b>	<b>\$72,043.5</b>	<b>\$72,043.5</b>		

APPENDIX G  
TABLE 1 - PAGE 2

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY-WIDE ENGINEERING

STREETLIGHTS											UNIT COST (\$/m)
Type	#										
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
City share of costs	15,345	15,348	15,556	15,566	15,673	15,846	16,320	16,320	16,320	16,320	\$15,000
<b>Total (#)</b>	<b>15,345.5</b>	<b>15,348.5</b>	<b>15,555.6</b>	<b>15,565.6</b>	<b>15,672.7</b>	<b>15,845.9</b>	<b>16,319.6</b>	<b>16,319.6</b>	<b>16,319.6</b>	<b>16,319.6</b>	
<b>Total (\$000s)</b>	<b>\$2,640.4</b>	<b>\$2,640.9</b>	<b>\$2,676.5</b>	<b>\$2,678.2</b>	<b>\$2,696.7</b>	<b>\$2,726.5</b>	<b>\$2,807.9</b>	<b>\$2,807.9</b>	<b>\$2,807.9</b>	<b>\$2,807.9</b>	

STREETSCAPING											UNIT COST (\$/m)
Type	Value (\$000)										
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
City share of costs	\$20,558.0	\$20,558.0	\$20,558.0	\$20,558.0	\$20,558.0	\$22,795.7	\$22,795.7	\$22,795.7	\$23,985.3	\$23,985.3	
<b>Total (\$000s)</b>	<b>\$20,558.0</b>	<b>\$20,558.0</b>	<b>\$20,558.0</b>	<b>\$20,558.0</b>	<b>\$20,558.0</b>	<b>\$22,795.7</b>	<b>\$22,795.7</b>	<b>\$22,795.7</b>	<b>\$23,985.3</b>	<b>\$23,985.3</b>	

WATERMAINS											UNIT COST (\$/m)
Type	meters										
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
City share of costs	393,719	393,795	399,110	399,365	402,114	406,558	418,710	418,710	418,710	418,710	\$1,912
<b>Total (m)</b>	<b>393,718.8</b>	<b>393,795.4</b>	<b>399,110.2</b>	<b>399,365.0</b>	<b>402,113.9</b>	<b>406,557.7</b>	<b>418,710.1</b>	<b>418,710.1</b>	<b>418,710.1</b>	<b>418,710.1</b>	
<b>Total (\$000s)</b>	<b>\$752,705.0</b>	<b>\$752,851.3</b>	<b>\$763,012.1</b>	<b>\$763,499.2</b>	<b>\$768,754.5</b>	<b>\$777,250.2</b>	<b>\$800,482.8</b>	<b>\$800,482.8</b>	<b>\$800,482.8</b>	<b>\$800,482.8</b>	

**APPENDIX G  
TABLE 1 - PAGE 3**

**CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY-WIDE ENGINEERING SUMMARY**

Description	Total Value of City-Wide Engineering Capital Assets									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Road Construction Cost	\$561,923.4	\$562,077.1	\$569,910.6	\$570,769.2	\$575,132.6	\$581,572.2	\$598,996.9	\$598,996.9	\$598,996.9	\$598,996.9
Road Land Value	\$3,681,778.9	\$3,682,282.3	\$3,736,281.2	\$3,742,199.7	\$3,772,277.6	\$3,816,667.5	\$3,940,686.9	\$3,940,686.9	\$3,940,686.9	\$3,940,686.9
Bridges and Culverts	\$86,229.0	\$86,229.0	\$86,229.0	\$89,509.0	\$89,509.0	\$89,509.0	\$89,509.0	\$89,509.0	\$89,509.0	\$89,509.0
Sidewalks	\$67,743.4	\$67,756.6	\$68,671.1	\$68,714.9	\$69,187.9	\$69,952.5	\$72,043.5	\$72,043.5	\$72,043.5	\$72,043.5
Streetlights	\$2,640.4	\$2,640.9	\$2,676.5	\$2,678.2	\$2,696.7	\$2,726.5	\$2,807.9	\$2,807.9	\$2,807.9	\$2,807.9
Streetscaping	\$20,558.0	\$20,558.0	\$20,558.0	\$20,558.0	\$20,558.0	\$22,795.7	\$22,795.7	\$22,795.7	\$23,985.3	\$23,985.3
Watermains	\$752,705.0	\$752,851.3	\$763,012.1	\$763,499.2	\$768,754.5	\$777,250.2	\$800,482.8	\$800,482.8	\$800,482.8	\$800,482.8
<b>Total (\$000)</b>	<b>\$5,173,578.0</b>	<b>\$5,174,395.1</b>	<b>\$5,247,338.5</b>	<b>\$5,257,928.1</b>	<b>\$5,298,116.1</b>	<b>\$5,360,473.4</b>	<b>\$5,527,322.7</b>	<b>\$5,527,322.7</b>	<b>\$5,528,512.3</b>	<b>\$5,528,512.3</b>

**CALCULATION OF SERVICE LEVELS  
CITY-WIDE ENGINEERING**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Historic Population	257,532	267,405	277,656	288,301	291,801	295,344	298,930	302,560	306,233	312,853
Employment	<u>159,495</u>	<u>164,208</u>	<u>169,304</u>	<u>174,816</u>	<u>181,268</u>	<u>187,958</u>	<u>194,896</u>	<u>202,089</u>	<u>209,549</u>	<u>214,748</u>
<b>Total Population + Employment</b>	<b>417,027</b>	<b>431,613</b>	<b>446,960</b>	<b>463,117</b>	<b>473,069</b>	<b>483,302</b>	<b>493,826</b>	<b>504,649</b>	<b>515,782</b>	<b>527,601</b>

**INVENTORY SUMMARY (\$000)**

Total City-wide Engineering	\$5,173,578.0	\$5,174,395.1	\$5,247,338.5	\$5,257,928.1	\$5,298,116.1	\$5,360,473.4	\$5,527,322.7	\$5,527,322.7	\$5,528,512.3	\$5,528,512.3
<b>Total (\$000)</b>	<b>\$5,173,578.0</b>	<b>\$5,174,395.1</b>	<b>\$5,247,338.5</b>	<b>\$5,257,928.1</b>	<b>\$5,298,116.1</b>	<b>\$5,360,473.4</b>	<b>\$5,527,322.7</b>	<b>\$5,527,322.7</b>	<b>\$5,528,512.3</b>	<b>\$5,528,512.3</b>

**SERVICE LEVEL (\$/pop + empl)**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average Service Level
Total City-wide Engineering	\$12,405.86	\$11,988.50	\$11,740.06	\$11,353.35	\$11,199.45	\$11,091.35	\$11,192.86	\$10,952.81	\$10,718.70	\$10,478.59	\$11,312.15
<b>Total (\$/pop + empl)</b>	<b>\$12,405.86</b>	<b>\$11,988.50</b>	<b>\$11,740.06</b>	<b>\$11,353.35</b>	<b>\$11,199.45</b>	<b>\$11,091.35</b>	<b>\$11,192.86</b>	<b>\$10,952.81</b>	<b>\$10,718.70</b>	<b>\$10,478.59</b>	<b>\$11,312.15</b>

**CITY OF VAUGHAN  
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE  
CITY-WIDE ENGINEERING**

2031 Funding Envelope Calculation	
10 Year Average Service Level 2008 - 2017	\$11,312.15
Net Population & Employment Growth 2018 - 2031	157,568
Maximum Allowable Funding Envelope	\$1,782,431,831
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$0
<b>Discounted Maximum Allowable Funding Envelope</b>	<b>\$1,782,431,831</b>

Excess Capacity Calculation	
Total Value of Inventory in 2017	\$5,528,512,291
Inventory Using Average Service Level	\$5,968,300,217
Uncommitted Excess Capacity	\$0
Excess Capacity:	Uncommitted

employee, and this, multiplied by the 2018–2031 forecast growth in net population and employment, results in a maximum allowable funding envelope of \$1.8 billion. Under the *Development Charges Act, 1997*, services related to a highway and water services do not require a 10 per cent discount. As such, the maximum allowable funding envelope to 2031 of \$1.8 billion is unchanged.

**TABLE 2 CITY-WIDE ENGINEERING PROJECTS TOTAL \$2.1 BILLION**

Table 2 summarizes the net development-related City-wide engineering capital program to 2031. The total cost of the engineering program is significantly larger than the program included in the City’s last DC Study. This increase is due to several factors:

- A better understanding of the road requirements in the City’s key growth areas including the VMC, northern areas (Blocks 27, 41, and 55) and employment areas (Blocks 34 & 35).
- The cost of land has increased significantly in Vaughan and across the GTA and with more intensification, the City will have to acquire more land for roads on the open market rather than *Planning Act* dedications.
- The Province is making significant improvement to the GO Transit network and GTA municipalities are required assist in the funding of new and upgraded rail-road grade separations. The municipal share is anticipated to be 15 per cent of total project costs.
- Generally the base unit costs of undertaking engineering projects have increased faster than price inflation indices.

The engineering projects are spread out throughout the City with the North Vaughan & Northern Communities area comprising 19 per cent of the capital program, the VMC 18 per cent, Barrie GO Grade-Separated Railway Crossings 9 per cent and the West Vaughan Employment Area 7 per cent. The net municipal cost of the program totals \$2.1 billion. The estimates include provisions for project construction, land acquisition for land which is not available through the *Planning Act*, engineering and design, contingencies and treasury administration. It should be noted that detailed information on most major projects was provided to the development industry and their consultants in advance of the preparation of this Study.

Table 3 provides more detail on the capital program including the timing of the expenditures. Additional detailed tables are also provided for Traffic Signals (Table 4) Sidewalks and Streetlighting (Table 5), Studies (Table 6) and Watermains (Table 7). Anticipated grants and subsidies, which are anticipated for rail grade separations, have already been netted off the program.

Vaughan's City-wide Engineering uncommitted reserve fund balance is \$87.8 million which has been collected from prior development. These funds are applied to the first occurring projects as shown in the cash flow statements.

Following internal review and consultation with the development industry the City has identified shares of projects totalling \$666.5 million that has been deferred to beyond the 2018–2031 DC recovery period. It is expected that these costs will be recovered through subsequent development charges by-laws.

The City-wide Engineering DC recoverable capital program included in the development charge calculation totals \$1.34 billion.

**CITY-WIDE ENGINEERING CHARGE IS \$8,294.90 PER CAPITA FOR RESIDENTIAL DEVELOPMENT AND \$129.80 PER SQUARE METRE FOR NON-RESIDENTIAL DEVELOPMENT**

As shown in Table 2, the “unadjusted” residential and non-residential development charges are calculated at \$8,294.90 per capita and \$129.80 per square metre respectively. The residential development charge represents the residential share of net growth-related capital costs of \$863.6 million divided by the population of 104,113 expected in new units between 2018 and 2031. The non-residential development charge represents the non-residential share of net growth-related capital costs of \$473.4 million divided by the total growth in GFA of 3.65 million square metres that is forecast between 2018 and 2031. The residential and non-residential allocation of costs is based on each sectors share of population and employment growth that is forecast between 2018 and 2031. On this basis, the residential sector is allocated 64.6 per cent of City-wide Engineering costs, while the non-residential sector is allocated the remaining 35.4 per cent.

The unadjusted development charge rates are further adjusted through a cash flow analysis as presented in Table 8. The resulting residential charge is calculated at \$8,663.61 per capita and the non-residential charge is calculated at \$130.80 per square

metre. The increase from the “unadjusted” charges shown in Table 2 is largely the result of projects occurring early in the forecast period.

CITY WIDE ENGINEERING SUMMARY						
10-year Hist. Service Level per pop & emp	2018 - 2027 Development-Related Capital Program		Unadjusted Development Charge		Adjusted Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$11,312.15	\$2,091,288,328	\$1,336,978,311	\$8,294.90	\$129.80	<b>\$8,663.61</b>	<b>\$130.80</b>

**APPENDIX G  
TABLE 2**

**CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM SUMMARY  
CITY WIDE ENGINEERING**

Service	Project Description	Net Project Cost*	Ineligible Costs		Total Development Related Costs	Discounted Development-Related Costs		
			Replacement & BTE Shares	0% Reduction		DC Reserve Funding	2018-2027	Post 2031
<b>6.00 CITY WIDE ENGINEERING</b>								
	6.1 A - Vaughan Metropolitan Centre	\$380,752,067	\$0	\$0	\$380,752,067	\$37,403,899	\$319,833,128	\$23,515,041
	6.2 B - Black Creek Channel Renewal	\$32,888,576	\$0	\$0	\$32,888,576	\$6,195,902	\$26,692,674	\$0
	6.3 C - Steeles West	\$28,782,987	\$0	\$0	\$28,782,987	\$1,789,112	\$26,993,875	\$0
	6.4 D - West Vaughan Employment Area	\$146,882,335	\$0	\$0	\$146,882,335	\$8,764,918	\$79,829,894	\$58,287,524
	6.5 E - Kleinburg Nashville	\$26,035,511	\$0	\$0	\$26,035,511	\$1,085,667	\$24,949,843	\$0
	6.6 F - Kipling Avenue Corridor	\$10,188,240	\$0	\$0	\$10,188,240	\$1,919,370	\$8,268,870	\$0
	6.7 G - Yonge Steeles Corridor	\$24,517,588	\$0	\$0	\$24,517,588	\$878,893	\$23,638,695	\$0
	6.8 H - Block 40 / 47	\$13,825,008	\$0	\$0	\$13,825,008	\$291,064	\$13,533,944	\$0
	6.9 I - Block 61	\$16,820,743	\$0	\$0	\$16,820,743	\$2,379,057	\$14,441,686	\$0
	6.10 J - Vaughan Mills Secondary Plan	\$22,284,024	\$0	\$0	\$22,284,024	\$1,668,886	\$20,615,138	\$0
	6.11 K - North Vaughan Employment Area (Blocks 34 + 35)	\$54,894,684	\$0	\$0	\$54,894,684	\$0	\$21,950,200	\$32,944,484
	6.12 L - Maple GO Station Secondary Plan	\$4,464,903	\$0	\$0	\$4,464,903	\$252,344	\$4,212,559	\$0
	6.13 M - Barrie GO Grade-Separated Railway Crossings (RER)	\$183,873,649	\$0	\$0	\$183,873,649	\$0	\$111,276,459	\$72,597,190
	6.14 N - Jog Elimination	\$2,004,884	\$0	\$0	\$2,004,884	\$113,310	\$1,891,574	\$0
	6.15 O - North Vaughan + Northern Communities TMP (Blocks 27, 41, and 55)	\$389,596,047	\$0	\$0	\$389,596,047	\$3,933,673	\$290,793,890	\$94,868,484
	6.16 P - Additional Transportation Infrastructure Projects	\$83,548,646	\$0	\$0	\$83,548,646	\$9,690,210	\$73,858,436	\$0
	6.17 Q - Active Transportation Projects	\$57,002,517	\$0	\$0	\$57,002,517	\$56,088	\$56,946,429	\$0
	6.18 R - Active Transportation Infrastructure	\$65,176,889	\$0	\$0	\$65,176,889	\$5,362,196	\$59,814,694	\$0
	6.19 S - Other Transportation Related Infrastructure	\$81,285,177	\$0	\$0	\$81,285,177	\$3,115,005	\$74,047,465	\$4,122,707
	6.20 T - Growth Related Studies	\$16,733,364	\$0	\$0	\$16,733,364	\$675,516	\$16,057,848	\$0
	6.21 U - City Wide Watermain	\$74,430,889	\$0	\$0	\$74,430,889	\$2,234,276	\$53,111,447	\$19,085,166
	6.22 V - Urban Design Streetscape Projects	\$14,219,563	\$0	\$0	\$14,219,563	\$0	\$14,219,563	\$0
	6.23 W - Projects Post Period Beyond 2031	\$361,080,036	\$0	\$0	\$361,080,036	\$0	\$0	\$361,080,036
<b>TOTAL CITY WIDE ENGINEERING</b>		<b>\$2,091,288,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,091,288,328</b>	<b>\$87,809,385</b>	<b>\$1,336,978,311</b>	<b>\$666,500,631</b>

Note\*: Anticipated grants for rail grade separations have already been netted off the program

<b>Residential Development Charge Calculation</b>		
Residential Share of 2018-2031 DC Eligible Capital Program	64.6%	\$863,603,615
Growth in Population in New Units to 2031		104,113
Unadjusted Development Charge Per Capita (\$)		<b>\$8,294.90</b>
<b>Non-Residential Development Charge Calculation</b>		
Non-Residential Share of 2018-2031 DC Eligible Capital Program	35.4%	\$473,374,696
Growth in Non-Residential Square Metres to 2031		3,646,989
Unadjusted Development Charge Per sq. m (\$)		<b>\$129.80</b>

CITY-WIDE ENGINEERING DEVELOPMENT-RELATED CAPITAL PROGRAM

Item#	Road	From	To	Timing	Total Cost**	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Post 2031	
<b>A - Vaughan Metropolitan Centre</b>						<b>\$380,752,067</b>	<b>\$66,181,432</b>	<b>\$66,181,432</b>	<b>\$66,181,432</b>	<b>\$14,413,621</b>	<b>\$19,187,887</b>	<b>\$19,187,887</b>	<b>\$19,187,887</b>	<b>\$19,187,887</b>	<b>\$19,187,887</b>	<b>\$19,187,887</b>	<b>\$7,287,947</b>	<b>\$7,287,947</b>	<b>\$7,287,947</b>	<b>\$7,287,947</b>	<b>\$23,515,041</b>
1	Millway Avenue	Highway 7	Interchange Way	2021	\$10,349,585	\$3,449,862	\$3,449,862	\$3,449,862													
2	Millway Avenue	Interchange Way	Exchange Way	2021	\$2,000,370	\$666,790	\$666,790	\$666,790													
3	Portage Parkway	Highway 400	Jane Street	2021	\$22,015,700	\$2,201,570	\$2,201,570	\$2,201,570	\$2,201,570	\$2,201,570	\$2,201,570	\$2,201,570	\$2,201,570	\$2,201,570	\$2,201,570	\$2,201,570					
4	Portage Parkway	Jane Street	West of Black Creek	2021	\$4,603,324	\$460,332	\$460,332	\$460,332	\$460,332	\$460,332	\$460,332	\$460,332	\$460,332	\$460,332	\$460,332	\$460,332					
5	Portage Parkway	West of Black Creek	Creditstone Road	2021	\$69,507,002	\$6,950,700	\$6,950,700	\$6,950,700	\$6,950,700	\$6,950,700	\$6,950,700	\$6,950,700	\$6,950,700	\$6,950,700	\$6,950,700	\$6,950,700					
6	Applemill Road	Edgeley	Applewood Road	2021	\$3,202,976	\$1,067,659	\$1,067,659	\$1,067,659													
7	Applemill Road	Millway	Jane Street	2021	\$1,613,000	\$537,667	\$537,667	\$537,667													
8	Colossus Drive	Highway 400 Midblock Crossing		2026	\$71,257,700					\$4,774,266	\$4,774,266	\$4,774,266	\$4,774,266	\$4,774,266	\$4,774,266	\$4,774,266	\$4,774,266	\$4,774,266	\$4,774,266	\$4,774,266	\$23,515,041
9	Interchange Way	Highway 400	Edgeley Blvd	2021	\$10,951,310	\$3,650,437	\$3,650,437	\$3,650,437													
9B	Interchange Way	Edgeley Blvd	Jane Street	2021	\$6,005,064	\$2,001,688	\$2,001,688	\$2,001,688													
10	Interchange Way	Jane Street	Creditstone Road	2021	\$11,946,884	\$3,982,295	\$3,982,295	\$3,982,295													
11	Edgeley Boulevard North	Highway 7	Portage Parkway	2021	\$6,823,936	\$2,274,645	\$2,274,645	\$2,274,645													
12	Edgeley Boulevard South	Highway 7	Interchange Way	2021	\$6,278,021	\$2,092,674	\$2,092,674	\$2,092,674													
13	Edgeley Boulevard	Interchange Way	Exchange Avenue	2021	\$1,971,764	\$657,255	\$657,255	\$657,255													
14	Creditstone Road North	Highway 7	Portage Parkway	2021	\$8,099,359	\$809,936	\$809,936	\$809,936	\$809,936	\$809,936	\$809,936	\$809,936	\$809,936	\$809,936	\$809,936	\$809,936					
15	Creditstone Road South	Highway 7	Interchange Way	2021	\$14,774,020	\$1,477,402	\$1,477,402	\$1,477,402	\$1,477,402	\$1,477,402	\$1,477,402	\$1,477,402	\$1,477,402	\$1,477,402	\$1,477,402	\$1,477,402					
16	Creditstone Road	Interchange Way	Peelar Road	2021	\$1,786,987	\$595,662	\$595,662	\$595,662													
17	Creditstone Road	Portage Parkway	Langstaff Road	2021	\$16,163,818	\$5,387,939	\$5,387,939	\$5,387,939													
18	Creditstone Road	Langstaff Road	Rutherford Road	2021	\$20,572,132	\$6,857,377	\$6,857,377	\$6,857,377													
19	Applewood Crescent	Highway 7	Portage Parkway	2021	\$9,955,736	\$3,318,579	\$3,318,579	\$3,318,579													
20	Commerce Way	Applemill	Highway 7	2021	\$2,000,370	\$666,790	\$666,790	\$666,790													
21	Commerce Way	Highway 7	Commerce St	2021	\$233,548	\$77,849	\$77,849	\$77,849													
22	Commerce Way	Commerce St	Exchange Avenue	2021	\$4,560,843	\$1,520,281	\$1,520,281	\$1,520,281													
24	Doughton Road	Commerce Way	Jane Street	2021	\$7,343,365	\$2,447,788	\$2,447,788	\$2,447,788													
25	Doughton Road	Jane Street	Maplecrete Road	2021	\$2,978,052	\$992,684	\$992,684	\$992,684													
26	Doughton Road	Maplecrete Road	Creditstone Road	2021	\$2,871,693	\$957,231	\$957,231	\$957,231													
27	Exchange Avenue	Commerce Way	Jane Street	2021	\$6,381,541	\$2,127,180	\$2,127,180	\$2,127,180													
28	Peelar Road	Jane Street	Maplecrete Road	2021	\$3,935,284	\$1,311,761	\$1,311,761	\$1,311,761													
29	Peelar Road	Maplecrete Road	Creditstone Road	2021	\$2,871,693	\$957,231	\$957,231	\$957,231													
30	Barnes Court	Maplecrete Road	Creditstone Road	2021	\$2,978,052	\$992,684	\$992,684	\$992,684													
31	Maplecrete Road	Portage Parkway	Barnes Road	2021	\$1,188,135	\$396,045	\$396,045	\$396,045													
32	Maplecrete Road	Hwy 7	Peelar Road	2021	\$8,339,273	\$2,779,758	\$2,779,758	\$2,779,758													
33	Highway 7 Enhanced Streetscaping			2031	\$24,718,886	\$1,765,635	\$1,765,635	\$1,765,635	\$1,765,635	\$1,765,635	\$1,765,635	\$1,765,635	\$1,765,635	\$1,765,635	\$1,765,635	\$1,765,635	\$1,765,635	\$1,765,635	\$1,765,635	\$1,765,635	\$1,765,635
34	Jane Street Enhanced Streetscaping & Edgeley Pond Interface			2031	\$10,472,643	\$748,046	\$748,046	\$748,046	\$748,046	\$748,046	\$748,046	\$748,046	\$748,046	\$748,046	\$748,046	\$748,046	\$748,046	\$748,046	\$748,046	\$748,046	\$748,046
<b>B - Black Creek Channel Renewal</b>						<b>\$32,888,576</b>	<b>\$10,962,859</b>	<b>\$10,962,859</b>	<b>\$10,962,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						
35	Realignment, Earthworks and Restoration			2021	\$1,784,621	\$594,874	\$594,874	\$594,874													
36	Structures			2021	\$8,481,601	\$2,827,200	\$2,827,200	\$2,827,200													
37	Bank Treatments, Urban Design & Landscape			2021	\$4,382,817	\$1,460,939	\$1,460,939	\$1,460,939													
38	Land Acquisitions			2021	\$2,517,617	\$839,206	\$839,206	\$839,206													
39	SWM Pond/Tank Southeast Quadrant of VMC			2021	\$15,721,920	\$5,240,640	\$5,240,640	\$5,240,640													
<b>C - Steeles West</b>						<b>\$28,782,987</b>	<b>\$3,165,606</b>	<b>\$3,165,606</b>	<b>\$3,165,606</b>	<b>\$894,926</b>	<b>\$894,926</b>	<b>\$894,926</b>	<b>\$894,926</b>	<b>\$894,926</b>	<b>\$2,468,590</b>	<b>\$2,468,590</b>	<b>\$2,468,590</b>	<b>\$2,468,590</b>	<b>\$2,468,590</b>	<b>\$2,468,590</b>	<b>\$0</b>
40	Primary East West Collector Road (North of Steeles)	Jane Street	Keele Street	2031	\$9,441,988									\$1,573,665	\$1,573,665	\$1,573,665	\$1,573,665	\$1,573,665	\$1,573,665	\$1,573,665	
41	North-South Collector (Street "C")	East West Collector Road	Steeles Avenue	2021	\$6,812,041	\$2,270,680	\$2,270,680	\$2,270,680													
42	Jane Street Streetscaping			2031	\$355,204	\$25,372	\$25,372	\$25,372	\$25,372	\$25,372	\$25,372	\$25,372	\$25,372	\$25,372	\$25,372	\$25,372	\$25,372	\$25,372	\$25,372	\$25,372	\$25,372
43	Keele Street Streetscaping			2031	\$186,949	\$13,354	\$13,354	\$13,354	\$13,354	\$13,354	\$13,354	\$13,354	\$13,354	\$13,354	\$13,354	\$13,354	\$13,354	\$13,354	\$13,354	\$13,354	\$13,354
44	Steeles Avenue Streetscaping			2031	\$5,412,553	\$386,611	\$386,611	\$386,611	\$386,611	\$386,611	\$386,611	\$386,611	\$386,611	\$386,611	\$386,611	\$386,611	\$386,611	\$386,611	\$386,611	\$386,611	\$386,611
45	Greenway (Steeles West) Streetscaping (E/W)			2031	\$4,202,292	\$300,164	\$300,164	\$300,164	\$300,164	\$300,164	\$300,164	\$300,164	\$300,164	\$300,164	\$300,164	\$300,164	\$300,164	\$300,164	\$300,164	\$300,164	\$300,164
46	Greenway UPS (Steeles West) Streetscaping (E/W)			2031	\$2,371,961	\$169,426	\$169,426	\$169,426	\$169,426	\$169,426	\$169,426	\$169,426	\$169,426	\$169,426	\$169,426	\$169,426	\$169,426	\$169,426	\$169,426	\$169,426	\$169,426

CITY-WIDE ENGINEERING DEVELOPMENT-RELATED CAPITAL PROGRAM

Item#	Road	From	To	Timing	Total Cost**	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Post 2031	
<b>D - West Vaughan Employment Area</b>					\$146,882,335	\$15,508,405	\$15,508,405	\$15,508,405	\$7,237,637	\$7,237,637	\$7,237,637	\$7,237,637	\$7,237,637	\$2,940,705	\$2,940,705	\$0	\$0	\$0	\$0	\$58,287,524	
47	McGillivray Road Re-Alignment	Rutherford Road	CP Rail Tracks	2026	\$15,647,338				\$3,129,468	\$3,129,468	\$3,129,468	\$3,129,468	\$3,129,468								
48	McGillivray Road Connection to Major Mackenzie	CP Rail Tracks	Major Mackenzie Drive	2026	\$1,541,934				\$308,387	\$308,387	\$308,387	\$308,387	\$308,387								
49	Huntington Rd / McGillivray Link			2026	\$4,295,388				\$859,078	\$859,078	\$859,078	\$859,078	\$859,078								
50	John Lawrie	Hwy 427	Huntington Rd	2026	\$3,046,455	\$304,646	\$304,646	\$304,646	\$304,646	\$304,646	\$304,646	\$304,646	\$304,646	\$304,646	\$304,646						
51	John Lawrie (Block 59) Rainbow Creek Crossing			2021	\$7,540,958	\$2,513,653	\$2,513,653	\$2,513,653													
52	John Lawrie (Block 59) Robinson Creek Crossing			2021	\$8,808,765	\$2,936,255	\$2,936,255	\$2,936,255													
53	Street "G" (Block 59) Rainbow Creek Crossing			2021	\$5,815,154	\$1,938,385	\$1,938,385	\$1,938,385													
54	Street "B" (Block 59) Robinson Creek Crossing			2021	\$7,008,148	\$2,336,049	\$2,336,049	\$2,336,049													
55	Street B	500m n of John Lawrie St	Rutherford Rd	2021	\$1,553,692				\$517,897	\$517,897	\$517,897										
56	Street G	Langstaff Road	John Lawrie St	2021	\$3,686,211	\$1,228,737	\$1,228,737	\$1,228,737													
57	Street F	John Lawrie St	Rutherford Rd	2021	\$3,290,172	\$1,096,724	\$1,096,724	\$1,096,724													
58	Block 66 Valley Crossings			2026	\$23,927,145															\$23,927,145	
59	McGillivray Road		CP Rail Line	2026	\$34,360,379															\$34,360,379	
60	Huntington Road (Part A)	Langstaff Road	Major Mackenzie (McGillivray)	2021	\$26,360,598	\$2,636,060	\$2,636,060	\$2,636,060	\$2,636,060	\$2,636,060	\$2,636,060	\$2,636,060	\$2,636,060	\$2,636,060	\$2,636,060	\$2,636,060					
<b>E - Kleinburg Nashville</b>					\$26,035,511	\$1,920,950	\$1,531,950	\$1,136,000	\$3,025,076	\$3,025,076	\$3,025,076	\$4,289,322	\$4,289,322	\$1,264,246	\$1,264,246	\$1,264,246	\$0	\$0	\$0	\$0	
61	Coldspring Road Improvements			2021	\$61,000				\$61,000												
62	Stevenson Road Improvements			2021	\$124,600			\$124,600													
63	Block 55 Valley Road Crossings			2021	\$2,272,000			\$1,136,000	\$1,136,000												
64	Stegmans Mill Road			2021	\$2,131,300	\$1,920,950	\$210,350														
65	Huntington Road	Nashville Road	Kirby Road	2026	\$15,125,380				\$3,025,076	\$3,025,076	\$3,025,076	\$3,025,076	\$3,025,076								
66	Nashville Road Streetscaping			2028	\$415,028							\$83,006	\$83,006	\$83,006	\$83,006	\$83,006					
67	Islington Avenue Streetscaping Standard			2028	\$2,376,277							\$475,255	\$475,255	\$475,255	\$475,255	\$475,255					
68	Islington Avenue Streetscaping Enhanced			2028	\$3,529,926							\$705,985	\$705,985	\$705,985	\$705,985	\$705,985					
<b>F - Kipling Avenue Corridor</b>					\$10,188,240	\$3,396,080	\$3,396,080	\$3,396,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
69	Woodbridge Ave	Moonstone Place	Kipling Avenue	2021	\$2,592,709	\$864,236	\$864,236	\$864,236													
70	Kipling Avenue	Woodbridge	Hurricane Avenue	2021	\$7,595,531	\$2,531,844	\$2,531,844	\$2,531,844													
<b>G - Yonge Steeles Corridor</b>					\$24,517,588	\$1,555,090	\$1,555,090	\$1,555,090	\$1,555,090	\$1,555,090	\$1,555,090	\$1,555,090	\$1,555,090	\$1,555,090	\$2,104,356	\$2,104,356	\$2,104,356	\$2,104,356	\$2,104,356	\$2,104,356	\$0
72	Pinewood Drive Extension	Powell Road	Yonge Street	2031	\$336,509										\$67,302	\$67,302	\$67,302	\$67,302	\$67,302	\$67,302	
73	Royal Palm Drive Extension	Hilda Avenue	Yonge Street	2031	\$909,820										\$181,964	\$181,964	\$181,964	\$181,964	\$181,964	\$181,964	
74	Crestwood Improvements			2031	\$1,500,000										\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
75	Yonge Street Streetscaping Standard			2031	\$2,832,929	\$202,352	\$202,352	\$202,352	\$202,352	\$202,352	\$202,352	\$202,352	\$202,352	\$202,352	\$202,352	\$202,352	\$202,352	\$202,352	\$202,352	\$202,352	
76	Yonge Street Streetscaping Enhanced			2031	\$18,938,331	\$1,352,738	\$1,352,738	\$1,352,738	\$1,352,738	\$1,352,738	\$1,352,738	\$1,352,738	\$1,352,738	\$1,352,738	\$1,352,738	\$1,352,738	\$1,352,738	\$1,352,738	\$1,352,738	\$1,352,738	
<b>H - Block 40 / 47</b>					\$13,825,008	\$515,000	\$1,901,430	\$1,901,430	\$1,901,430	\$1,901,430	\$1,901,430	\$1,901,430	\$1,901,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
77	Teston Road	Pine Valley Drive	Kipling Avenue	2021	\$13,825,008	\$515,000	\$1,901,430	\$1,901,430	\$1,901,430	\$1,901,430	\$1,901,430	\$1,901,430	\$1,901,430	\$1,901,430							
<b>I - Block 61</b>					\$16,820,743	\$4,209,438	\$4,209,438	\$4,209,438	\$838,486	\$838,486	\$838,486	\$838,486	\$838,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
78	CP Rail Pedestrian Connection / Crossing			2026	\$1,140,293				\$228,059	\$228,059	\$228,059	\$228,059	\$228,059								
79	Huntington Road - 427 Ramp Extension	Major Mackenzie Drive	Huntington Road	2026	\$3,052,136				\$610,427	\$610,427	\$610,427	\$610,427	\$610,427								
80	Barons Street Extension	North Terminus	Nashville Road	2021	\$381,517	\$127,172	\$127,172	\$127,172													
81	Huntington Road (Part B)	Major Mackenzie Drive	Nashville Road	2021	\$9,794,115	\$3,264,705	\$3,264,705	\$3,264,705													
82	Block 61 North Valley Crossing			2021	\$2,452,682	\$817,561	\$817,561	\$817,561													
<b>J - Vaughan Mills Secondary Plan</b>					\$22,284,024	\$2,952,881	\$4,538,081	\$2,385,881	\$1,598,751	\$1,598,751	\$1,598,751	\$1,598,751	\$1,598,751	\$1,598,751	\$1,598,751	\$1,598,751	\$303,982	\$303,982	\$303,982	\$303,982	\$0
83	Bass Pro Mills	Highway 400	Weston Road	2021	\$12,947,689	\$1,294,769	\$1,294,769	\$1,294,769	\$1,294,769	\$1,294,769	\$1,294,769	\$1,294,769	\$1,294,769	\$1,294,769	\$1,294,769	\$1,294,769					
84	Bass Pro Mills	Romina Drive	Jane Street	2021	\$2,719,200	\$567,000	\$2,152,200														
85	Caldari Road	Riverock	Rutherford	2021	\$1,566,791	\$522,264	\$522,264	\$522,264													
85B	Riverock Gate	Jane Street	Caldari	2021	\$794,599	\$264,866	\$264,866	\$264,866													
86	Vaughan Mills Streetscaping Standard Collector Roads			2031	\$937,394	\$66,957	\$66,957	\$66,957	\$66,957	\$66,957	\$66,957	\$66,957	\$66,957	\$66,957	\$66,957	\$66,957	\$66,957	\$66,957	\$66,957	\$66,957	
87	Vaughan Mills Streetscaping Standard Arterial Roads			2031	\$3,318,351	\$237,025	\$237,025	\$237,025	\$237,025	\$237,025	\$237,025	\$237,025	\$237,025	\$237,025	\$237,025	\$237,025	\$237,025	\$237,025	\$237,025	\$237,025	
<b>K - North Vaughan Employment Area (Blocks 34 + 35)</b>					\$4,894,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,390,040	\$4,390,040	\$4,390,040	\$4,390,040	\$4,390,040	\$4,390,040	\$32,944,484
88	North-South Collector Road - Block 34	Kirby Road	Teston Road	2031	\$21,950,200										\$4,390,040	\$4,390,040	\$4,390,040	\$4,390,040	\$4,390,040	\$4,390,040	
89	Block 35 Mid-Block Collector / Overpass	Weston Rd	Jane Street	2031	\$23,373,626															\$23,373,626	
90	Block 35 Valley Crossings			2031	\$9,570,858															\$9,570,858	



CITY-WIDE ENGINEERING DEVELOPMENT-RELATED CAPITAL PROGRAM

Item#	Road	From	To	Timing	Total Cost**	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Post 2031	
<b>Q - Active Transportation Projects</b>					<b>\$57,002,517</b>	<b>\$99,240</b>	<b>\$99,240</b>	<b>\$99,240</b>	<b>\$11,340,959</b>	<b>\$11,340,959</b>	<b>\$11,340,959</b>	<b>\$11,340,959</b>	<b>\$11,340,959</b>	<b>\$0</b>							
140	Langstaff Road	Highway 27	Vaughan Mills Road	2026	\$814,603				\$162,921	\$162,921	\$162,921	\$162,921	\$162,921								
141	Langstaff Road	Jane Street	Creditstone Road	2026	\$606,211				\$121,242	\$121,242	\$121,242	\$121,242	\$121,242								
142	Autumn Hill Boulevard	Confederation Parkway	Bathurst Street	2026	\$2,063,554				\$412,711	\$412,711	\$412,711	\$412,711	\$412,711								
143	Woodbridge Avenue	Marting Grove Road	Islington Avenue	2026	\$1,252,807				\$250,561	\$250,561	\$250,561	\$250,561	\$250,561								
144	America Avenue / Drummond Drive	Highway 400	Keele Street	2026	\$3,231,656				\$646,331	\$646,331	\$646,331	\$646,331	\$646,331								
145	Clark Avenue West	Dufferin Street	Yonge Street	2026	\$2,045,831				\$409,166	\$409,166	\$409,166	\$409,166	\$409,166								
146	Davos Road	Pine Valley Drive	Vellore Woods Boulevard	2026	\$2,591,270				\$518,254	\$518,254	\$518,254	\$518,254	\$518,254								
147	Embassy Drive / Blue Willow Drive	Pine Valley Drive	Weston Road	2026	\$2,263,572				\$452,714	\$452,714	\$452,714	\$452,714	\$452,714								
148	Centre Street	Bathurst Street	Yonge Street	2026	\$1,174,060				\$234,812	\$234,812	\$234,812	\$234,812	\$234,812								
149	Wycliffe Avenue / Kiloran Avenue	Clarence Street	Islington Avenue	2026	\$1,628,716				\$325,743	\$325,743	\$325,743	\$325,743	\$325,743								
150	Martin Grove Road	Langstaff Road	Highway 7	2026	\$3,020,780				\$604,156	\$604,156	\$604,156	\$604,156	\$604,156								
151	Martin Grove Road	Highway 7	Steeles Avenue	2026	\$2,758,103				\$551,621	\$551,621	\$551,621	\$551,621	\$551,621								
152	Napa Valley Avenue	Islington Avenue	Rutherford Road	2026	\$4,742,207				\$948,441	\$948,441	\$948,441	\$948,441	\$948,441								
153	Kipling Avenue	Langstaff Road	Highway 7	2026	\$10,403				\$2,081	\$2,081	\$2,081	\$2,081	\$2,081								
154	Clarence Street	Sonoma Boulevard / Islington	Modesto Gardens	2026	\$2,294,730				\$458,946	\$458,946	\$458,946	\$458,946	\$458,946								
155	Islington Avenue	Teston Road	Major Mackenzie Drive W	2026	\$1,933,540				\$386,708	\$386,708	\$386,708	\$386,708	\$386,708								
156	Vellore Avenue	Major Mackenzie Drive	Rutherford Road	2026	\$53,866				\$10,773	\$10,773	\$10,773	\$10,773	\$10,773								
157	Vellore Avenue	Rutherford Road	Ashley Grove Road	2026	\$57,581				\$11,516	\$11,516	\$11,516	\$11,516	\$11,516								
158	Ashley Grove Road	Belview Avenue	Highway 7	2026	\$2,011,363				\$402,273	\$402,273	\$402,273	\$402,273	\$402,273								
159	Vellore Woods Boulevard	Major Mackenzie Drive	Rutherford Road	2026	\$2,461,291				\$492,258	\$492,258	\$492,258	\$492,258	\$492,258								
160	Melville Avenue	Brandon Gate	Major Mackenzie Drive W	2026	\$1,228,490				\$245,698	\$245,698	\$245,698	\$245,698	\$245,698								
161	Melville Avenue	Major Mackenzie Drive W	Rutherford Road	2026	\$2,021,625				\$404,325	\$404,325	\$404,325	\$404,325	\$404,325								
162	Creditstone Road	Rutherford Road	Highway 7	2026	\$1,929,733				\$385,947	\$385,947	\$385,947	\$385,947	\$385,947								
163	Via Romano Boulevard	Teston Road	Major Mackenzie Drive W	2026	\$2,188,120				\$437,624	\$437,624	\$437,624	\$437,624	\$437,624								
164	Ilan Ramon Boulevard	Major Mackenzie Drive W	Rutherford Road	2026	\$1,997,849				\$399,570	\$399,570	\$399,570	\$399,570	\$399,570								
165	Lebovic Campus Drive / Thomas Cooke Avenue	Ilan Ramon Boulevard	Rutherford Road	2026	\$1,236,763				\$247,353	\$247,353	\$247,353	\$247,353	\$247,353								
166	Thornhill Woods Drive	Rutherford Road	Highway 7	2026	\$2,092,984				\$418,597	\$418,597	\$418,597	\$418,597	\$418,597								
167	New Westminster Drive	Bathurst Street	Steeles Avenue	2026	\$2,772,300				\$554,460	\$554,460	\$554,460	\$554,460	\$554,460								
168	Atkinson Avenue	Bathurst Street	Clark Avenue	2026	\$2,134,670				\$426,934	\$426,934	\$426,934	\$426,934	\$426,934								
169	Huntington Road	Hwy 7	Langstaff Road	2026	\$2,086,119				\$417,224	\$417,224	\$417,224	\$417,224	\$417,224								
170	Cityview Blvd	Major Mackenzie	Teston Road	2021	\$297,721	\$99,240	\$99,240	\$99,240													
<b>R - Active Transportation Infrastructure</b>					<b>\$65,176,889</b>	<b>\$9,487,722</b>	<b>\$9,487,722</b>	<b>\$9,487,722</b>	<b>\$4,363,088</b>	<b>\$4,363,088</b>	<b>\$4,363,088</b>	<b>\$4,363,088</b>	<b>\$4,363,088</b>	<b>\$1,857,677</b>	<b>\$2,608,121</b>	<b>\$2,608,121</b>	<b>\$2,608,121</b>	<b>\$2,608,121</b>	<b>\$2,608,121</b>	<b>\$2,608,121</b>	<b>\$0</b>
171	Regional Road structure upgrades for City trail crossings	Various locations (13)		Varies	\$26,007,477	\$1,857,677	\$1,857,677	\$1,857,677	\$1,857,677	\$1,857,677	\$1,857,677	\$1,857,677	\$1,857,677	\$1,857,677	\$1,857,677	\$1,857,677	\$1,857,677	\$1,857,677	\$1,857,677	\$1,857,677	
172	TCPL Trail Crossing of Hwy 400	west of Hwy 400	East of Hwy 400	2026	\$4,320,179				\$864,036	\$864,036	\$864,036	\$864,036	\$864,036								
173	Active Transportation Crossing of Barrie GO Line Block 18	Ridgefield Crescent	Lauderdale Drive	2021	\$3,655,536	\$1,218,512	\$1,218,512	\$1,218,512													
174	Active Transportation Crossing of Barrie GO Line-Concord Area	Concord GO Area	At Hydro Corridor	2026	\$3,655,536				\$731,107	\$731,107	\$731,107	\$731,107	\$731,107								
175	Maple GO	Bridge across Major Mack		2026	\$1,054,679				\$210,936	\$210,936	\$210,936	\$210,936	\$210,936								
176	Pine Valley North	Block 40/47		2021	\$19,234,600	\$6,411,533	\$6,411,533	\$6,411,533													
177	CN Rail Pedestrian Connection / Overpass	Yonge-Steeles Area		2021	\$3,752,221										\$750,444	\$750,444	\$750,444	\$750,444	\$750,444		
178	Block 41 Street 1 Connection	Street 4	Weston Road	2026	\$2,275,670				\$455,134	\$455,134	\$455,134	\$455,134	\$455,134								
179	Block 41 Street 6 Connection	Pine Valley Drive	Street 2	2026	\$1,220,992				\$244,198	\$244,198	\$244,198	\$244,198	\$244,198								

CITY-WIDE ENGINEERING DEVELOPMENT-RELATED CAPITAL PROGRAM

Item#	Road	From	To	Timing	Total Cost**	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Post 2031			
<b>S - Other Transportation Related Infrastructure</b>						\$81,285,177	\$5,511,605	\$5,511,605	\$5,511,605	\$5,511,605	\$5,511,605	\$5,511,605	\$5,511,605	\$5,511,605	\$5,511,605	\$5,511,605	\$5,511,605	\$5,511,605	\$5,511,605	\$5,511,605	\$4,122,707		
180	Traffic Signals			2031	\$26,150,794	\$1,867,914	\$1,867,914	\$1,867,914	\$1,867,914	\$1,867,914	\$1,867,914	\$1,867,914	\$1,867,914	\$1,867,914	\$1,867,914	\$1,867,914	\$1,867,914	\$1,867,914	\$1,867,914	\$1,867,914	\$1,867,914		
181	Pedestrian Signals			2031	\$4,200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		
182	Sidewalk & Streetlighting			2031	\$45,434,384	\$2,950,834	\$2,950,834	\$2,950,834	\$2,950,834	\$2,950,834	\$2,950,834	\$2,950,834	\$2,950,834	\$2,950,834	\$2,950,834	\$2,950,834	\$2,950,834	\$2,950,834	\$2,950,834	\$2,950,834	\$4,122,707		
183	Travel Demand Management Programs			2031	\$3,300,000	\$235,714	\$235,714	\$235,714	\$235,714	\$235,714	\$235,714	\$235,714	\$235,714	\$235,714	\$235,714	\$235,714	\$235,714	\$235,714	\$235,714	\$235,714	\$235,714		
184	Parking Related Works			2031	\$2,200,000	\$157,143	\$157,143	\$157,143	\$157,143	\$157,143	\$157,143	\$157,143	\$157,143	\$157,143	\$157,143	\$157,143	\$157,143	\$157,143	\$157,143	\$157,143	\$157,143		
<b>T - Growth Related Studies</b>						\$16,733,364	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$0	
185	Growth Related Studies			2031	\$16,733,364	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	\$1,195,240	
<b>U - City Wide Watermain</b>						\$74,430,889	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$19,085,166	
186	City-Wide Watermain			2031	\$74,430,889	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$3,953,266	\$19,085,166	
<b>V - Urban Design Streetscape Projects</b>						\$14,219,563	\$0	\$3,440,564	\$3,440,564	\$3,440,564	\$228,653	\$228,653	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
187	Vaughan Healthcare Precinct Streetscape			2021	\$1,371,920		\$228,653	\$228,653	\$228,653	\$228,653	\$228,653	\$228,653											
188	Woodbridge Avenue Construction			2026	\$12,847,643		\$3,211,911	\$3,211,911	\$3,211,911	\$3,211,911													
<b>W - Projects Post Period Beyond 2031</b>						\$361,080,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$361,080,036	
189	Huntington Road CP Rail Crossing North of Nashville Rd			Beyond 2031	\$35,941,506																	\$35,941,506	
190	Nashville Road CP Rail Crossing east of Huntington			Beyond 2031	\$35,941,506																	\$35,941,506	
191	Block 28 (Urban Expansion)			Beyond 2031	\$57,192,924																	\$57,192,924	
192	Block 42 (Urban Expansion)			Beyond 2031	\$88,298,212																	\$88,298,212	
193	Highway 400 Midblock Crossing	Block 32		Beyond 2031	\$66,999,622																	\$66,999,622	
194	Snidercroft Road Extension	Snidercroft Road	Steeles Avenue	Beyond 2031	\$3,287,126																	\$3,287,126	
195	Snidercroft Road		CP Rail Line	Beyond 2031	\$73,419,140																	\$73,419,140	
<b>TOTAL</b>						\$2,091,288,328	\$155,367,518	\$156,890,712	\$154,342,562	\$106,425,254	\$119,283,894	\$116,071,983	\$117,336,229	\$117,107,576	\$61,635,948	\$86,270,712	\$59,462,012	\$58,197,766	\$58,197,766	\$58,197,766	\$58,197,766	\$58,197,766	\$666,500,631
<b>Less: Available DC Reserves</b>							-\$87,809,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total After Reserve Consideration</b>							\$67,558,133	\$156,890,712	\$154,342,562	\$106,425,254	\$119,283,894	\$116,071,983	\$117,336,229	\$117,107,576	\$61,635,948	\$86,270,712	\$59,462,012	\$58,197,766	\$58,197,766	\$58,197,766	\$58,197,766	\$58,197,766	\$666,500,631

APPENDIX G  
TABLE 4 - PAGE 1

TRAFFIC SIGNAL INSTALLATION (PRIMARY TO PRIMARY INTERSECTION)

Units	Item Description	Units	Item Quantity	Unit Price	Total Cost
	<b>Signalized Cross Intersection</b>				
	Block 10 - Apple Blossom Drive & Pleasant Ridge Avenue	ea	1	\$250,000.00	\$200,000.00
	Block 10 - Apple Blossom Drive & Thornhill Woods Drive	ea	1	\$250,000.00	\$250,000.00
	Block 10 - Autumn Hill Blvd & Pleasant Ridge Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 10 - Autumn Hill Blvd & Thornhill Woods Drive	ea	1	\$250,000.00	\$250,000.00
	Block 10 - Autumn Hill Blvd. & Bathurst Glen Drive	ea	1	\$250,000.00	\$250,000.00
	Block 10 - Summeridge Drive & Pleasant Ridge Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 10 - Summeridge Drive & Thornhill Woods Drive	ea	1	\$250,000.00	\$250,000.00
	Block 11 - Valley Vista Drive & Thomas Cook Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 11 - Lebovic Campus Drive & Thomas Cook Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 11 - Lebovic Campus Drive & Ilan Roman Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 11 - Marc Santi Blvd & Thomas Cook Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 11 - Marc Santi Blvd & Ilan Roman Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 12 - Queen Filomena Avenue & Via Romano Blvd	ea	1	\$250,000.00	\$250,000.00
	Block 17 - Forest Run Boulevard & Ten Oaks Boulevard	ea	1	\$250,000.00	\$250,000.00
	Block 17 - Dufferin Hill Drive & Forest Run Boulevard	ea	1	\$250,000.00	\$250,000.00
	Block 17 - Confederation Parkway & Dufferin Hill Drive	ea	1	\$250,000.00	\$250,000.00
	Block 17 - Confederation Parkway & Staffern Drive	ea	1	\$250,000.00	\$250,000.00
	Block 18 - District Avenue & Peter Rupert Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 2 - Flamingo Road & Atkinson Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 24 - Creditstone Road & Locke Street	ea	1	\$250,000.00	\$250,000.00
	Block 24 - Caldari Road & Riverock Gate	ea	1	\$250,000.00	\$250,000.00
	Block 26 - St. Joan of Arc Avenue & Drummond Drive	ea	1	\$250,000.00	\$250,000.00
	Block 26 - Cranston Park Avenue & Cunningham Drive	ea	1	\$250,000.00	\$250,000.00
	Block 26 - Cunningham Drive & Melville Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 26 - Melville Avenue & Roseheath Drive	ea	1	\$250,000.00	\$250,000.00
	Block 27 - Street 2 & Street 5	ea	1	\$250,000.00	\$250,000.00
	Block 27 - Street 2 & Street 6	ea	1	\$250,000.00	\$250,000.00
	Block 27 - Street 1 & Street 5	ea	1	\$250,000.00	\$250,000.00
	Block 27 - Street 3 & Street 5	ea	1	\$250,000.00	\$250,000.00
	<b>VMC</b>				
	VMC - Block 22 - Interchange Way & Maplecrete Rd	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 22 - Interchange Way & Creditstone Road	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 22 - Doughton Road & Creditstone Road	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 23 - Portage Parkway & Maplecrete Rd	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 23 - Portage Parkway & Creditstone Road	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 29 - Peelar Rd & Millway Ave	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 29 - Peelar/Exchange & Edgeley Blvd	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 29 - Commerce Way & Interchange Way	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 29 - Edgeley Blvd & Interchange Way	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 29 - Millway Ave & Interchange Way	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 29 - Millway Ave & Doughton Rd	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 29 - Edgeley Ave & Doughton Rd	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 29 - Commerce Way & Doughton Rd	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 30 - Applewood Cres. & Applemill Rd	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 30 - Commerce Way & Applemill Rd	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 30 - Millway Ave & Applemill Rd	ea	1	\$250,000.00	\$250,000.00
	VMC - Block 30 - Portage Parkway & Millway Rd	ea	1	\$250,000.00	\$250,000.00

**APPENDIX G  
TABLE 4 - PAGE 2**

**TRAFFIC SIGNAL INSTALLATION (PRIMARY TO PRIMARY INTERSECTION)**

<b>Units</b>	<b>Item Description</b>	<b>Units</b>	<b>Item Quantity</b>	<b>Unit Price</b>	<b>Total Cost</b>
	Block 31 West	ea	2	\$250,000.00	\$500,000.00
	Block 32 East - Sweetriver Boulevard & Auto Vaughan Drive	ea	1	\$250,000.00	\$250,000.00
	Block 32 East - Deepsprings Crescent & Sweetriver Boulevard	ea	1	\$250,000.00	\$250,000.00
	Block 32 West - Hawstone Drive & Vellore Woods Boulevard	ea	1	\$250,000.00	\$250,000.00
	Block 32 West - Hawstone Drive & Starling Boulevard	ea	1	\$250,000.00	\$250,000.00
	Block 32 West - Ashberry Boulevard & Vellore Woods Boulevard	ea	1	\$250,000.00	\$250,000.00
	Block 32 West - Hawkview Dr & Vellore Woods Blvd (Potential Roundabout)	ea	1	\$250,000.00	\$250,000.00
	Block 33 East - Discovery Trail & Tierra Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 33 East - Discovery Trail & America Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 33 East - America Avenue & John Diesman Boulevard	ea	1	\$250,000.00	\$250,000.00
	Block 33 East - Ahmidiyya Avenue & Mosque Gate	ea	1	\$250,000.00	\$250,000.00
	Block 33 West - Cityview Blvd & Balda Court	ea	1	\$250,000.00	\$250,000.00
	Block 33 West - Canada Drive & Vellore Park Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 33 West - Canada Drive & Cityview Drive	ea	1	\$250,000.00	\$250,000.00
	Block 33 West - Lormel Gate & Vellore Park Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 33 West - Lormel Gate & Cityview Blvd	ea	1	\$250,000.00	\$250,000.00
	Block 33 West - Retreat Blvd & Vellore Park Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 33 West - Retreat Blvd & Cityview Blvd	ea	1	\$250,000.00	\$250,000.00
	Block 37 - Belview Avenue & Chancellor Drive	ea	1	\$250,000.00	\$250,000.00
	Block 37 - Blue Willow Drive & Grantcrest Gate & Pottery Place	ea	1	\$250,000.00	\$250,000.00
	Block 39 - Maria Antonia Road & Vellore Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 39 - Davos Road & Via Campanile	ea	1	\$250,000.00	\$250,000.00
	Block 39 - Davos Road & Vellore Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 39 - Davos Road & Fossil Hill Road	ea	1	\$250,000.00	\$250,000.00
	Block 39 - Maria Antonia & Fossil Hill Road	ea	1	\$250,000.00	\$250,000.00
	Block 39 - La Rocca Avenue & Fossil Hill Road	ea	1	\$250,000.00	\$250,000.00
	Block 40 - Lawford & Stanton	ea	1	\$250,000.00	\$250,000.00
	Block 40 - Lawford, North of Major Mackenzie	ea	1	\$250,000.00	\$250,000.00
	Block 41 - Street 4 & Street 2	ea	1	\$250,000.00	\$250,000.00
	Block 45/52 - Clarence Street & Avdell Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 45/52 - Clarence Street & Thomson Creek Blvd	ea	1	\$250,000.00	\$250,000.00
	Block 45/52 - Clarence Street & Wycliffe Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 51 - Bainbridge Avenue & Martin Grove Road	ea	1	\$250,000.00	\$250,000.00
	Block 51 - Forest Drive & Martin Grove Road	ea	1	\$250,000.00	\$250,000.00
	Block 53 - Monte Carlo Drive & Sonoma Boulevard	ea	1	\$250,000.00	\$250,000.00
	Block 53 - Forest Fountain Drive & Sonoma Boulevard	ea	1	\$250,000.00	\$250,000.00
	Block 53 - Forest Fountain Drive & Napa Valley Avenue	ea	1	\$250,000.00	\$250,000.00
	Block 53 - Napa Valley Avenue & Monte Carlo (south) Drive	ea	1	\$250,000.00	\$250,000.00
	Block 53 - Napa Valley Avenue & Sonoma Boulevard	ea	1	\$250,000.00	\$250,000.00
	Block 53 - Napa Valley Avenue & Monte Carlo (north) Drive	ea	1	\$250,000.00	\$250,000.00
	Block 54 - Islington Avenue (Kleinburg) & Bindertwine Boulevard	ea	1	\$250,000.00	\$250,000.00
	Block 58 - Stone Ridge Road & Vaughan Valley Blvd	ea	1	\$250,000.00	\$250,000.00
	Block 58 - (New) Huntington Road & (Ebenezer)	ea	1	\$250,000.00	\$250,000.00
	Block 60/65 - Huntington Road	ea	4	\$250,000.00	\$1,000,000.00
	Block 59/64 - Trade Valley & Huntington Road	ea	1	\$250,000.00	\$250,000.00
	Block 64 - Trade Valley & Hunter's Valley	ea	1	\$250,000.00	\$250,000.00
	Block 64 - Hunter's Valley & Street "C"	ea	1	\$250,000.00	\$250,000.00
	Block 66 - Huntington Road	ea	3	\$250,000.00	\$750,000.00
				<b>SUB-TOTAL</b>	<b>\$24,950,000</b>
				Non-Recoverable HST (1.76%)	\$439,120.00
				<b>Sub-Total</b>	<b>\$25,389,120</b>
				City Administration (3%)	\$761,673.60
				<b>Grand Total</b>	<b>\$26,150,794</b>

## SIDEWALK AND STREETLIGHTING PROJECTS

Item No.	Block	Item Description	Units (m)	Cost Per Unit	Total Cost	Post Period
<b>Sidewalk and Streetlighting</b>						
1	10	Rutherford Rd - South Side - Dufferin St to Pleasant Ridge Ave	500	\$ 355.00	\$ 177,500.00	
2	10	Rutherford Rd - South Side - Thornhill Woods to Ian Roman Blvd	650	\$ 355.00	\$ 230,750.00	
3	11	Rutherford Rd - North Side - Dufferin St to Thomas Cook	1030	\$ 355.00	\$ 365,650.00	
4	11	Rutherford Rd - North Side - East of Thomas Cook to Ian Roman Blvd	560	\$ 355.00	\$ 198,800.00	
5	11	Bathurst Street - West Side - Marc Santi Blvd to George Kirby St	195	\$ 355.00	\$ 69,225.00	
6	11	Bathurst Street - West Side - Lebovic Campus Dr to Valley Vista Dr	750	\$ 355.00	\$ 266,250.00	
7	11	Major Mackenzie Dr - South Side - Dufferin St to 250 m East	250	\$ 355.00	\$ 88,750.00	
8	11	Major Mackenzie Dr - South Side - 500m east of to 630m west of Bathurst St	870	\$ 355.00	\$ 308,850.00	
9	12	Major Mackenzie Dr - North Side - Sir Benson Dr to Via Romano	925	\$ 355.00	\$ 328,375.00	
10	12	Dufferin St - East Side - Eagles Landing Rd to Teston Rd	1750	\$ 355.00	\$ 621,250.00	
11	12	Bathurst St - West Side - Major Mackenzie Dr to Queen Filomena	780	\$ 355.00	\$ 276,900.00	
12	12	Teston Rd - South Side - Dufferin St to Lady Nadia Dr	1470	\$ 355.00	\$ 521,850.00	
13	15	Hwy 7 - South Side - Baldwin Ave to Centre St	820	\$ 355.00	\$ 291,100.00	
14	16	Hwy 7 - North Side - Dufferin St to CN Track	2300	\$ 355.00	\$ 816,500.00	
15	16	Langstaff Rd - South Side - Keele St to east of Connie Cr	1250	\$ 355.00	\$ 443,750.00	
16	16	Langstaff Rd - South Side - North Rivermede to Dufferin St	500	\$ 355.00	\$ 177,500.00	
17	17	Langstaff Rd - North Side - Spinnaker Way to Staffern Dr	500	\$ 355.00	\$ 177,500.00	
18	17	Langstaff Rd - North Side - Fernstaff Crt to Dufferin St	140	\$ 355.00	\$ 49,700.00	
19	17	Rutherford Rd - South Side - Confederation Pkwy to Forest Run Blvd	430	\$ 355.00	\$ 152,650.00	
20	19	Teston Rd - South Side - Keele St to Dufferin St	0	\$ 355.00	\$ -	
21	20	Keele St - East Side - Teston Rd to Kirby Rd	2050	\$ 355.00	\$ 727,750.00	
22	20	Dufferin St - West Side - Teston Rd to Kirby Rd	2025	\$ 355.00	\$ 718,875.00	
23	23	Jane St - East Side - Hwy 7 to Pippen Rd	1670	\$ 355.00	\$ 592,850.00	
24	25	Rutherford Rd - North Side - Jane St to 180m east	180	\$ 355.00	\$ 63,900.00	
25	27	Keele St - West Side - Teston Rd to Kirby Rd	2050	\$ 355.00	\$ 727,750.00	
26	27	Jane St - East Side - Approx 500 North of Teston Rd to Kirby Rd	1550	\$ 355.00	\$ 550,250.00	
27	27	Kirby Rd - South Side - Jane St to Keele St	0	\$ 355.00	\$ -	
28	29	Hwy 7 - South Side - Famous Ave to Edgeley	1250	\$ 355.00	\$ 443,750.00	
29	30	Hwy 7 - North Side - Weston Rd to Edgeley	1320	\$ 355.00	\$ 468,600.00	
30	30	Jane St - West Side - Hwy 7 to Langstaff Rd	2000	\$ 355.00	\$ 710,000.00	
31	32	Major Mackenzie Dr - South Side - 400 Interchange	430	\$ 355.00	\$ 152,650.00	
32	33	Major Mackenzie Dr - North Side - Hwy 400 to Jane St	1180	\$ 355.00	\$ 418,900.00	
33	34	Teston Rd - North Side - Mosque Gate to Jane St	400	\$ 355.00	\$ 142,000.00	
34	34	Weston Rd - East Side - Teston Rd to Kirby Rd	2050	\$ 355.00	\$ 727,750.00	
35	34	Kirby Rd - South Side - Weston Rd to Jane St	0	\$ 355.00	\$ -	
36	34	Jane St - West Side - Teston Rd to Kirby Rd	1980	\$ 355.00	\$ 702,900.00	
37	35	Kirby Rd - North Side - Weston Rd to Jane St	0	\$ 355.00	\$ -	
38	35	Weston Rd - East Side - Kirby Rd to King-Vaughan Rd	2050	\$ 355.00	\$ 727,750.00	\$ 727,750.00
39	35	King-Vaughan Rd - South Side - Weston rd to Jane St	1980	\$ 355.00	\$ 702,900.00	\$ 702,900.00
40	35	Jane St - West Side - Kirby Rd to King Vaughan Rd	2050	\$ 355.00	\$ 727,750.00	\$ 727,750.00
41	36	Pine Valley Dr - East Side - Hanlan Rd to Hwy 7	1850	\$ 355.00	\$ 656,750.00	
42	39	Pine Valley Dr - East Side - Rutherford Rd to Davos Rd	1300	\$ 355.00	\$ 461,500.00	
43	39	Pine Valley Dr - East Side - Via Teodoro to Major Mackenzie Dr	470	\$ 355.00	\$ 166,850.00	
44	40	Pine Valley Dr - East Side - Major Mackenzie Dr to Teston Rd	2050	\$ 355.00	\$ 727,750.00	
45	40	Teston Rd - South Side - Pine Valley Dr to Weston rd	2100	\$ 355.00	\$ 745,500.00	
46	41	Pine Valley Dr - East Side - Teston Rd to Kirby Rd	0	\$ 355.00	\$ -	
47	41	Kirby Rd - South Side - Pine Valley Rd to Weston Rd	0	\$ 355.00	\$ -	
48	41	Weston Rd - West Side - Teston Rd to Kirby Rd	2050	\$ 355.00	\$ 727,750.00	
49	41	Teston Rd - South Side - Pine Valley Rd to Weston Rd	2100	\$ 355.00	\$ 745,500.00	
50	43	Hwy 7 - South Side - McKenzie St to Wallace St	360	\$ 355.00	\$ 127,800.00	
51	47	Teston Rd - South Side - Kipling Ave to Pine Valley Dr	0	\$ 355.00	\$ -	
52	47	Pine Valley Dr - West Side - Teston Rd to Mid Block (10350 Pine Valley Dr)	1010	\$ 355.00	\$ 358,550.00	
53	52	Hwy 27 - East Side - Martin Grove Rd to Royal Park Way	670	\$ 355.00	\$ 237,850.00	
54	52	Rutherford Rd - South Side - Hwy 27 to Vaughan Mills Rd	1050	\$ 355.00	\$ 372,750.00	
55	53	Hwy 27 - East Side - Rutherford Rd to Major Mackenzie Dr	1460	\$ 355.00	\$ 518,300.00	
56	53	Major Mackenzie Dr - South Side - Hwy 27 to East of Islington Ave	1900	\$ 355.00	\$ 674,500.00	
57	55	Islington Ave/Hwy 27 - East Side - Treelawn Blvd to Kirby Rd	2330	\$ 355.00	\$ 827,150.00	
58	55	Kirby Rd - South Side - Hwy 27 to Kipling Avenue	0	\$ 355.00	\$ -	
59	55	Kipling Ave - West Side - Teston Rd to Kirby Rd	2050	\$ 135.00	\$ 276,750.00	
60	57	Hwy 50 - East Side - Mid-Block to Hwy 7	1000	\$ 355.00	\$ 355,000.00	
61	57	Hwy 7 - South Side - Hwy 50 to East of Hwy 427 Interchange	1400	\$ 355.00	\$ 497,000.00	
62	58	Hwy 7 - North Side - Hwy 50 to Hwy 27	2150	\$ 355.00	\$ 763,250.00	
63	58	(New) Huntington Rd - Both Sides - Sobey's South Limit to Langstaff Rd	1600	\$ 355.00	\$ 568,000.00	
64	58	Langstaff Rd - South Side - Huntington Rd to West of Hwy 27	1620	\$ 355.00	\$ 575,100.00	
65	58W	Hwy 50 - East Side - Fronting 8151 Hwy 50	100	\$ 355.00	\$ 35,500.00	
66	58W	Langstaff Rd - South Side - Hwy 50 to Huntington Rd	590	\$ 355.00	\$ 209,450.00	
67	59	Langstaff Rd - North Side - Huntington Rd to Hwy 27	2065	\$ 355.00	\$ 733,075.00	
68	59	Huntington Rd - East Side - Langstaff Rd to Rutherford Rd	0	\$ 355.00	\$ -	
69	59	Rutherford Rd - South Side - Huntington Rd to Hwy 27	2220	\$ 355.00	\$ 788,100.00	
70	59	Hwy 27 - West Side - Langstaff Rd to Rail Bridge	1380	\$ 355.00	\$ 489,900.00	
71	60	Rutherford Rd - North Side - Huntington Rd to Hwy 27	2220	\$ 355.00	\$ 788,100.00	
72	60	Huntington Rd - East Side - Rutherford Rd to Major Mackenzie Dr	0	\$ 355.00	\$ -	
73	60	Major Mackenzie Dr - South Side - Huntington Rd to Hwy 27	2360	\$ 355.00	\$ 837,800.00	
74	60	McGillivray Rd - Both Sides - Huntington Rd to Rutherford Rd	0	\$ 355.00	\$ -	
75	60	Hwy 27 - West Side - Rutherford Rd to Major Mackenzie Dr	2050	\$ 355.00	\$ 727,750.00	
76	61	Major Mackenzie Dr - North Side - Huntington Rd to Hwy 27	2360	\$ 355.00	\$ 837,800.00	
77	61	Huntington Rd - East Side - Nashville Rd to Major Mackenzie Dr	0	\$ 355.00	\$ -	
78	61	Hwy 27 - West Side - Major Mackenzie Dr to Nashville Rd	1530	\$ 355.00	\$ 543,150.00	
79	62	Huntington Rd - East Side - Nashville Rd to Kirby Rd	0	\$ 355.00	\$ -	
80	62	Hwy 27 - West Side - Nashville Rd to Kirby Rd	2600	\$ 355.00	\$ 923,000.00	
81	64	Langstaff Rd - North Side - Hwy 50 to Huntington Rd	600	\$ 355.00	\$ 213,000.00	
82	64	Rutherford Rd - South Side - Hwy 50 to Huntington Rd	1100	\$ 355.00	\$ 390,500.00	
83	64	Huntington Rd - West Side - Langstaff Rd to Rutherford Rd	0	\$ 355.00	\$ -	
84	65	Rutherford Rd - North Side - Hwy 50 to Huntington Rd	1100	\$ 355.00	\$ 390,500.00	
85	65	Hwy 50 - East Side - Rutherford Rd to Major Mackenzie Dr	1920	\$ 355.00	\$ 681,600.00	
86	65	Major Mackenzie Dr - South Side - Hwy 50 to Huntington Rd	1550	\$ 355.00	\$ 550,250.00	
87	65	Huntington Rd - West Side - Rutherford Rd to Major Mackenzie Dr	2090	\$ 355.00	\$ 741,950.00	
88	66	Major Mackenzie Dr - North Side - Hwy 50 to Hydro Corridor	930	\$ 355.00	\$ 330,150.00	\$ 330,150.00
89	66	Hwy 50 - East Side - Major Mackenzie Dr to Nashville Rd	2050	\$ 355.00	\$ 727,750.00	\$ 727,750.00
90	66	Nashville Rd - South Side - Hwy 50 to Huntington Rd	2020	\$ 355.00	\$ 717,100.00	\$ 717,100.00
<b>SUB-TOTAL SIDEWALK AND STREETLIGHTING</b>			<b>105,240</b>		<b>\$36,909,200</b>	<b>\$3,933,400</b>

## SIDEWALK AND STREETLIGHTING PROJECTS

Item No.	Block	Item Description	Units (m)	Cost Per Unit	Total Cost	Post Period	
<b>Sidewalk Only</b>							
91	2	Bathurst Street - East Side - Flamingo Rd to Wigston Pl	200	\$ 135.00	\$ 27,000.00		
92	9	Bathurst Street - West Side - North Park Road to South of New Westminster Dr.	405	\$ 135.00	\$ 54,675.00		
93	10	Hwy 7 - North Side - Dufferin St to Yellowwood Cir. St	370	\$ 135.00	\$ 49,950.00		
94	10	Hwy 7 - North Side - Langstaff to Sassafra Dr	285	\$ 135.00	\$ 38,475.00		
95	10	Hwy 7 - North Side - Thornhill Woods to Bathurst St	800	\$ 135.00	\$ 108,000.00		
96	15	Keele St - East Side - Steeles Ave to Jardin Dr	1580	\$ 135.00	\$ 213,300.00		
97	16	Dufferin St - West Side - Centre St to Langstaff Rd	2000	\$ 135.00	\$ 270,000.00		
98	18	Rutherford Rd - North Side - Barhill Rd to Peter Rupert Ave	825	\$ 135.00	\$ 111,375.00		
99	18	Rutherford Rd - North Side - Grand Trunk Ave to Dufferin St	290	\$ 135.00	\$ 39,150.00		
100	19	Keele St - East Side - McNaughton Rd to Teston Rd	1350	\$ 135.00	\$ 182,250.00		
101	22	Steeles Ave - North Side - Keele St to Street "E" (2600 Steeles Ave W)	800	\$ 135.00	\$ 108,000.00		
102	23	Keele St - West Side - South of Langstaff to 8400 Keele St	175	\$ 135.00	\$ 23,625.00		
103	24	Keele St - West Side - 8672 Keele St to 8900 Keele St	580	\$ 135.00	\$ 78,300.00		
104	27	Teston Rd - North Side - Jane St to Keele St	2000	\$ 135.00	\$ 270,000.00		
105	29	Weston Rd - East Side - Colossus Dr to 407 Off Ramp	700	\$ 135.00	\$ 94,500.00		
106	31	Langstaff Rd - North Side - east of Terecar Dr to Edgeley Blvd	650	\$ 135.00	\$ 87,750.00		
107	31	Weston Rd - East Side - Valeria Blvd to Rutherford Rd	1250	\$ 135.00	\$ 168,750.00		
108	34	Teston Rd - North Side - Weston Rd to Mosque Gate	1570	\$ 135.00	\$ 211,950.00		
109	36	Pine Valley Dr - East Side - Hanlan to Hwy 7	1850	\$ 135.00	\$ 249,750.00		
110	36	Hwy 7 - South Side - east of Marycroft to west of Whitmore Rd	590	\$ 135.00	\$ 79,650.00		
111	37	Pine Valley Dr - East Side - Embassy Dr to Langstaff Rd	1550	\$ 135.00	\$ 209,250.00		
112	38	Langstaff Rd - North Side - Pine Valley Dr to Balding Blvd	750	\$ 135.00	\$ 101,250.00		
113	38	Pine Valley Dr - East Side - Langstaff Rd to Clubhouse Rd	1210	\$ 135.00	\$ 163,350.00		
114	40	Weston Rd - West Side - Major Mackenzie Dr to Teston Rd	2015	\$ 135.00	\$ 272,025.00		
115	43	Kipling Ave - East Side - Hawman Ave to Current South Limit of Kipling Ave	710	\$ 135.00	\$ 95,850.00		
116	44	Kipling Ave - East Side - Powselland Cres to Vaughan Mills Rd	580	\$ 135.00	\$ 78,300.00		
117	45	Langstaff - North Side - Islington to Pine Valley Drive	600	\$ 135.00	\$ 81,000.00		
118	46	Rutherford Rd - North Side - Islington Ave to Pine Valley Dr	1500	\$ 135.00	\$ 202,500.00		
119	59	Hwy 27 - West Side - Rutherford Rd to Rail Bridge	670	\$ 135.00	\$ 90,450.00		
<b>SUB-TOTAL SIDEWALK ONLY</b>			<b>27,855</b>		<b>\$3,760,425</b>	<b>\$0</b>	
<b>Streetlighting Only</b>							
120	1	Centre St - South Side - East of Atkinson America Rd to Yonge St	1400	\$ 220.00	\$ 308,000.00		
121	10	Bathurst Street - West Side - Autumn Hill Blvd to Ner Israel Dr	300	\$ 220.00	\$ 66,000.00		
122	11	Rutherford Rd - North Side - Ilan Roman Blvd to Bathurst St	240	\$ 220.00	\$ 52,800.00		
123	11	Rutherford Rd - North Side - Thomas Cook 120M east	120	\$ 220.00	\$ 26,400.00		
124	12	Major Mackenzie Dr - North Side - Dufferin St to Sir Benson Dr	360	\$ 220.00	\$ 79,200.00		
125	17	Langstaff Rd - North Side - Staffern Dr to Fernstaff Court	340	\$ 220.00	\$ 74,800.00		
126	17	Keele St - East Side - 8890 Keele St to Langstaff Rd	1400	\$ 220.00	\$ 308,000.00		
127	18	Keele St - East Side - Kelly Pl to Major Mackenzie Dr	1250	\$ 220.00	\$ 275,000.00		
128	19	Keele St - East Side - Major Mackenzie Dr to Masters Ave	400	\$ 220.00	\$ 88,000.00		
129	26	Major Mackenzie Dr - North Side - Keele St to 352m west	325	\$ 220.00	\$ 71,500.00		
130	26	Keele St - West Side - McNaughton Rd to Arco Circle	350	\$ 220.00	\$ 77,000.00		
131	27	Jane St - West Side - Teston Rd to 500m North	500	\$ 220.00	\$ 110,000.00		
132	30	Langstaff Rd - South Side - Edgeley Blvd to Jane St	730	\$ 220.00	\$ 160,600.00		
133	31	Langstaff Rd - North Side - Weston Rd to Terecar Dr	230	\$ 220.00	\$ 50,600.00		
134	33	Teston Rd - South Side - Mosque Gate to Jane St	600	\$ 220.00	\$ 132,000.00		
135	51	Kipling Ave - West Side - Hwy 7 to Gordon Dr	1430	\$ 220.00	\$ 314,600.00		
136	52	Hwy 27 - East Side - Martin Grove Rd to Langstaff	930	\$ 220.00	\$ 204,600.00		
137	57	Hwy 27 - West Side - West Royal Gate Blvd to Hwy 7	350	\$ 220.00	\$ 77,000.00		
138	61	Nashville Rd - South Side - Whisper Ave to Stevenson Ave	920	\$ 220.00	\$ 202,400.00		
<b>SUB-TOTAL STREETLIGHTING ONLY</b>			<b>12,175</b>		<b>\$2,678,500</b>	<b>\$0</b>	
<b>TOTAL</b>			<b>145,270</b>		<b>43,348,125</b>	<b>3,933,400</b>	
					Non-Recoverable HST (1.76%)	\$762,927.00	\$69,227.84
					<b>Sub-Total</b>	<b>\$44,111,052</b>	<b>\$4,002,628</b>
					City Administration (3%)	\$1,323,331.56	\$120,078.84
					<b>Total</b>	<b>\$45,434,384</b>	<b>\$4,122,707</b>

GROWTH RELATED STUDIES

Item No.	Item Description	Item Cost
<b>TRANSPORTATION RELATED STUDIES</b>		
1	Highway 7 and Weston Rd Secondary Plan Comprehensive Transportation Study	\$950,000
2	Promenade Mall Secondary Plan Comprehensive Transportation Study	\$508,000
3	VMC Collector Roads Functional Design Study	\$1,150,000
4	Creditstone Road Improvements Class EA	\$480,000
5	Hwy 400 Interchange Connections, OPA 637 Class EA Study	\$236,000
6	Kirby Road Improvements, Dufferin to Jane Street Class EA	\$690,000
7	Rivermede Road - Keele to Hwy 7 - EA	\$345,000
8	McNaughton Road - West Section - Keele to Major Mackenzie EA	\$345,000
9	Hill St/Troon Block 19 Critical Link - Major Mackenzie to Teston Road EA	\$345,000
10	McGillvary Road/Huntington Connector and Rail Grade Separation Class EA	\$575,000
11	Bass Pro Mills Extension to Weston Rd Class EA	\$173,000
12	Bass Pro Mills Extension to Weston Rd Class EA	\$173,000
13	Teston Road, Pine Valley Drive to Kipling Ave Class EA	\$345,000
14	Transportation Master Plan Update	\$800,000
<b>SERVICING/STORMWATER RELATED STUDIES</b>		
15	VMC - Black Creek Channel Related Study	\$500,000
16	Flood Reduction Study EA (Rainbow Creek)	\$400,000
17	Erosion Assessment Studies	\$400,000
18	Flooding Related Studies	\$500,000
19	Storm Sewer Network Hydraulic Study	\$500,000
20	Water Loss Monitoring and Control System	\$2,500,000
21	Water / Wastewater Master Plan Update	\$600,000
22	Storm Drainage & Storm Water Management Master Plan Update	\$600,000
<b>OTHER ENGINEERING STUDIES</b>		
23	VMC - Hydrogeological Desktop Review & Borehole Analysis	\$150,000
24	Engineering DC Background Study	\$200,000
25	Miscellaneous Growth Related Engineering Studies	\$2,500,000
	<b>Total</b>	<b>\$15,965,000.00</b>
	Non-Recoverable HST (1.76%)	\$280,984.00
	<b>Sub-Total</b>	<b>\$16,245,984</b>
	City Administration (3%)	\$487,379.52
	<b>Grand Total</b>	<b>\$16,733,364</b>

CITY-WIDE WATERMAIN PROJECTS

No.	Project	Units	Diameter (mm)	Length (m)	Unit Price	2018 DC Item Cost	Committed To 2017	2018 DC Estimate	Post Period
<b>PART 'A'</b>									
<b>2013 CARRY-OVER WATERMAIN - COST RECOVERY/ADJUSTMENT</b>									
1	Maplecrete Road/Hwy 7 Crossing	m				\$323,200.00	\$155,200.00	\$168,000.00	\$0.00
2	Block 55 PD-KN Watermain Servicing					\$13,228,672.00	\$6,209,800.00	\$7,018,872.00	\$0.00
	Highway 27 - Water Tower to Kirby Rd.	m	400	1400					
	Kirby Rd. - Highway 27 to West of Kipling Ave.	m	400	2100					
	Block 55 N/S Collector Road - Teston Rd. to Kirby Rd.	m	400	2000					
	Teston Rd. - Kipling to Stegman's Mill Rd.	m	200	800					
	Teston Road - Kipling Ave to Pine Valley Dr.	m	400	2000					
3	Major Mackenzie Dr PD6 Watermain								
	Huntington Rd to Islington Ave	m	400	4500		\$8,514,878.00	\$6,062,475.00	\$2,452,403.00	\$0.00
<b>Blocks 40/47N</b>									
4	PD 7 WM Extension Teston Rd/Block 40N PD7 Watermain	m				\$3,892,073.00	\$0.00	\$3,892,073.00	\$0.00
<b>PART 'A' SUB-TOTAL*</b>								<b>\$13,531,348.00</b>	<b>\$0.00</b>
<b>PART 'B'</b>									
<b>2018 CITY-WIDE WATERMAIN</b>									
<b>VMC Watermain Improvements and Highway No. 7/Jane Street Watermain Crossings</b>									
5	Commerce Street @ Hwy 7 Crossing	m	400	100		\$333,400.00	\$0.00	\$333,400.00	\$0.00
6	Jane Street @ Portage Parkway Crossing	m	400	100		\$333,400.00	\$0.00	\$333,400.00	\$0.00
7	Jane Street @ Exchange Avenue Crossing	m	400	100		\$333,400.00	\$0.00	\$333,400.00	\$0.00
8	Millway Ave @ Hwy 7 Crossing	m	300	100		\$333,400.00	\$0.00	\$333,400.00	\$0.00
9	Portage Parkway, Black Creek to Creditstone	m	300/400	400	\$1,137.00	\$454,800.00	\$0.00	\$454,800.00	\$0.00
10	Maplecrete, Portage Parkway to Barnes Court	m	400	250	\$1,137.00	\$284,250.00	\$0.00	\$284,250.00	\$0.00
11	Maplecrete, Hwy 7 to Peelar	m	400	706	\$1,137.00	\$802,722.00	\$0.00	\$802,722.00	\$0.00
12	Peelar Road, Jane St to Creditstone	m	300/400	570	\$1,137.00	\$648,090.00	\$0.00	\$648,090.00	\$0.00
13	Creditstone Road, Doughton to Peelar	m	300	440	\$950.00	\$418,000.00	\$0.00	\$418,000.00	\$0.00
<b>Steeles West - OPA 620</b>									
14	Steeles West (OPA 620) - 400mm Dia - Jane/Steeles	m	400	660		\$997,346.00	\$0.00	\$997,346.00	\$0.00
<b>Kleinburg-Nashville</b>									
15	Huntington Road - 400mm Dia. - Nashville Rd to Kirby Rd	m	400	2200		\$2,623,000.00	\$0.00	\$2,623,000.00	\$0.00
16	Nashville Rd - East of Huntington	m	300				\$0.00	\$1,293,100.00	\$0.00
<b>West Vaughan Employment Area</b>									
17	Huntington Road - Trade Valley Drive to Langstaff Road	m	300	950	\$1,075.00	\$1,021,250.00	\$0.00	\$1,021,250.00	\$0.00
<b>Block 20</b>									
18	Teston Road Pressure District 8 Watermain	m	400	1,700		\$2,300,000.00	\$0.00	\$2,300,000.00	\$0.00
<b>Block 35</b>									
19	Pressure District 8 Watermain (Block 35)	m	500	10,000		\$19,918,000.00	\$0.00	\$19,918,000.00	\$9,959,000.00
<b>Blocks 34 and 41</b>									
20	Weston Road Pressure District 7 Watermain	m	400	2,000		\$2,308,000.00	\$0.00	\$2,308,000.00	\$0.00
<b>Block 66</b>									
21	Block 66 West PD6 Watermain	m	400	5,000		\$5,416,000.00	\$0.00	\$5,416,000.00	\$2,708,000.00
<b>PD9 Pumping Station</b>									
22	PD9 Servicing - Decommissioning of Ex. PS					\$332,000.00	\$0.00	\$332,000.00	\$0.00
<b>PART 'B' SUB-TOTAL</b>								<b>\$40,150,158.00</b>	<b>\$12,667,000.00</b>
Contingencies (25%)								\$10,037,539.50	\$3,166,750.00
Sub-Total Construction								\$50,187,697.50	\$15,833,750.00
Engineering (15%)								\$7,528,154.63	\$2,375,062.50
Sub-Total								\$57,715,852.13	\$18,208,812.50
<b>PART 'A' &amp; 'B' Sub-Total</b>								<b>\$71,247,200.13</b>	<b>\$18,208,812.50</b>
Non Recoverable HST (1.76%)								\$1,015,799.00	\$320,475.10
Sub-Total								\$72,262,999.12	\$18,529,287.60
City Administration (3%)								\$2,167,889.97	\$555,878.63
<b>GRAND TOTAL</b>								<b>\$74,430,889.19</b>	<b>\$19,085,166.23</b>

APPENDIX G  
TABLE 8 - PAGE 1

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
CITY WIDE ENGINEERING  
RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)

CITY WIDE ENGINEERING	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
OPENING CASH BALANCE	\$0.0	\$25,080.0	(\$14,257.9)	(\$53,698.8)	(\$70,656.8)	(\$97,652.0)	(\$122,970.6)	(\$149,700.5)	(\$176,384.1)	(\$161,303.7)
2018- 2031 RESIDENTIAL FUNDING REQUIREMENTS										
- City-Wide Engineering: Non Inflated	\$43,638.3	\$101,341.5	\$99,695.6	\$68,744.0	\$77,049.9	\$74,975.2	\$75,791.8	\$75,644.1	\$39,812.9	\$55,725.4
- City-Wide Engineering: Inflated	\$43,638.3	\$103,368.3	\$103,723.3	\$72,951.7	\$83,401.3	\$82,778.7	\$85,353.9	\$86,891.3	\$46,647.2	\$66,597.1
NEW RESIDENTIAL DEVELOPMENT										
- Population Growth in New Units	7,882	7,268	7,333	6,452	6,495	6,624	6,757	6,927	6,995	7,764
REVENUE										
- DC Receipts: Inflated	\$68,286.9	\$64,228.9	\$66,101.1	\$59,321.9	\$60,910.7	\$63,364.8	\$65,921.7	\$68,935.0	\$71,002.5	\$80,382.3
INTEREST										
- Interest on Opening Balance	\$0.0	\$877.8	(\$784.2)	(\$2,953.4)	(\$3,886.1)	(\$5,370.9)	(\$6,763.4)	(\$8,233.5)	(\$9,701.1)	(\$8,871.7)
- Interest on In-year Transactions	\$431.4	(\$1,076.3)	(\$1,034.6)	(\$374.8)	(\$618.5)	(\$533.9)	(\$534.4)	(\$493.8)	\$426.2	\$241.2
TOTAL REVENUE	\$68,718.3	\$64,030.4	\$64,282.3	\$55,993.7	\$56,406.1	\$57,460.1	\$58,624.0	\$60,207.6	\$61,727.6	\$71,751.8
CLOSING CASH BALANCE	\$25,080.0	(\$14,257.9)	(\$53,698.8)	(\$70,656.8)	(\$97,652.0)	(\$122,970.6)	(\$149,700.5)	(\$176,384.1)	(\$161,303.7)	(\$156,149.0)

CITY WIDE ENGINEERING	2028	2029	2030	2031	TOTAL
OPENING CASH BALANCE	(\$156,149.0)	(\$126,299.1)	(\$90,200.9)	(\$48,290.3)	
2018- 2031 RESIDENTIAL FUNDING REQUIREMENTS					
- City-Wide Engineering: Non Inflated	\$38,408.7	\$37,592.1	\$37,592.1	\$37,592.1	\$863,603.6
- City-Wide Engineering: Inflated	\$46,820.0	\$46,741.0	\$47,675.9	\$48,629.4	\$965,217.1
NEW RESIDENTIAL DEVELOPMENT					
- Population Growth in New Units	8,010	8,266	8,532	8,807	104,113
REVENUE					
- DC Receipts: Inflated	\$84,596.9	\$89,045.4	\$93,741.4	\$98,699.4	\$1,034,539.0
INTEREST					
- Interest on Opening Balance	(\$8,588.2)	(\$6,946.5)	(\$4,961.0)	(\$2,656.0)	(\$68,838.2)
- Interest on In-year Transactions	\$661.1	\$740.3	\$806.1	\$876.2	(\$483.7)
TOTAL REVENUE	\$76,669.8	\$82,839.3	\$89,586.5	\$96,919.6	\$965,217.1
CLOSING CASH BALANCE	(\$126,299.1)	(\$90,200.9)	(\$48,290.3)	(\$0.0)	

2018 Adjusted Charge Per Capita	\$8,663.61
---------------------------------	------------

<b>Allocation of Capital Program</b>	
Residential Sector	64.6%
Non-Residential Sector	35.4%
<b>Rates for 2018</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX G  
TABLE 8 - PAGE 2

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
CITY WIDE ENGINEERING  
NON-RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)

CITY WIDE ENGINEERING	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
OPENING CASH BALANCE	\$0.0	\$24,178.9	\$18,137.0	\$14,140.6	\$29,771.0	\$14,417.4	(\$91.3)	(\$15,492.8)	(\$31,503.0)	(\$24,669.3)
2018- 2031 NON-RESIDENTIAL FUNDING REQUIREMENTS										
- City-Wide Engineering: Non Inflated	\$23,919.8	\$55,549.2	\$54,647.0	\$37,681.3	\$42,234.0	\$41,096.8	\$41,544.4	\$41,463.5	\$21,823.0	\$30,545.3
- City-Wide Engineering: Inflated	\$23,919.8	\$56,660.2	\$56,854.7	\$39,987.7	\$45,715.5	\$45,374.2	\$46,785.8	\$47,628.5	\$25,569.1	\$36,504.4
NEW NON-RESIDENTIAL DEVELOPMENT										
- Sq. Metres in New Buildings	364,541	374,435	384,663	395,241	210,183	213,014	215,889	218,808	221,774	204,484
REVENUE										
- DC Receipts: Inflated	\$47,682.9	\$49,956.5	\$52,347.5	\$54,862.8	\$29,758.7	\$30,762.7	\$31,801.4	\$32,876.1	\$33,988.1	\$31,965.2
INTEREST										
- Interest on Opening Balance	\$0.0	\$846.3	\$634.8	\$494.9	\$1,042.0	\$504.6	(\$5.0)	(\$852.1)	(\$1,732.7)	(\$1,356.8)
- Interest on In-year Transactions	\$415.9	(\$184.4)	(\$123.9)	\$260.3	(\$438.8)	(\$401.8)	(\$412.1)	(\$405.7)	\$147.3	(\$124.8)
TOTAL REVENUE	\$48,098.7	\$50,618.4	\$52,858.4	\$55,618.1	\$30,361.8	\$30,865.5	\$31,384.3	\$31,618.3	\$32,402.8	\$30,483.5
CLOSING CASH BALANCE	\$24,178.9	\$18,137.0	\$14,140.6	\$29,771.0	\$14,417.4	(\$91.3)	(\$15,492.8)	(\$31,503.0)	(\$24,669.3)	(\$30,690.3)

CITY WIDE ENGINEERING	2028	2029	2030	2031	TOTAL
OPENING CASH BALANCE	(\$30,690.3)	(\$24,900.3)	(\$17,645.6)	(\$9,373.5)	
2018- 2031 NON-RESIDENTIAL FUNDING REQUIREMENTS					
- City-Wide Engineering: Non Inflated	\$21,053.3	\$20,605.7	\$20,605.7	\$20,605.7	\$473,374.7
- City-Wide Engineering: Inflated	\$25,663.9	\$25,620.6	\$26,133.0	\$26,655.6	\$529,073.0
NEW NON-RESIDENTIAL DEVELOPMENT					
- Sq. Metres in New Buildings	207,047	209,649	212,290	214,971	3,646,989
REVENUE					
- DC Receipts: Inflated	\$33,013.1	\$34,096.5	\$35,216.6	\$36,374.6	\$534,702.6
INTEREST					
- Interest on Opening Balance	(\$1,688.0)	(\$1,369.5)	(\$970.5)	(\$515.5)	(\$4,967.6)
- Interest on In-year Transactions	\$128.6	\$148.3	\$159.0	\$170.1	(\$662.0)
TOTAL REVENUE	\$31,453.8	\$32,875.3	\$34,405.0	\$36,029.1	\$529,073.0
CLOSING CASH BALANCE	(\$24,900.3)	(\$17,645.6)	(\$9,373.5)	(\$0.0)	

2018 Adjusted Charge Per SQ.M	\$130.80
-------------------------------	----------

<b>Allocation of Capital Program</b>	
Residential Sector	64.6%
Non-Residential Sector	35.4%
<b>Rates for 2018</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

## **APPENDIX H**

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### ***AREA-SPECIFIC DEVELOPMENT CHARGES***

## APPENDIX H

### AREA-SPECIFIC DEVELOPMENT CHARGES

The Development Engineering and Infrastructure Planning Department is responsible for the design, construction and maintenance of the City's network of watermains, sanitary sewers and storm drainage facilities.

The following sections set out the calculation of the Area-Specific Development Charges (also referred to as SACs). The cost of the projects included in the various areas has been provided by the Development Engineering and Infrastructure Planning Department. Consistent with the *DCA, s.5. (1)7*, there is no legislated percentage reduction in the eligible development-related capital cost for the provision of water, wastewater and storm drainage services.

As shown in the reference table below, the ASDC related to land area based charges range from a low of \$2,809 per net hectare to \$944,982 per net hectare reflecting the differing relative servicing costs for the water, wastewater and storm drainage projects. It is noted also that some layering of charges may apply in various development areas. In addition to those ASDC levied on a per net hectare basis, two service areas have been calculated on a charge per unit basis for residential development and a charge per square metre for non-residential development. The per unit/GFA approach is utilized in areas where future development densities are generally known and where costs can be more equitably be distributed to the benefiting developments. Schematic representations of the different service areas are shown on the maps in this Appendix.

Six ASDCs have been carried forward from the City's last development charges study and six new ASDCs are proposed at this time. It should be noted that the Edgeley Pond and Black Creek Channel Works ASDC established in 2016 are not being reviewed as part of this study.

**Appendix H**  
**ASDC Reference Table – Based on Net Developable Hectare**  
**City of Vaughan**

<b>Service Area</b>	<b>Map Number</b>	<b>Table Number</b>	<b>Net Cost</b>	<b>Net Developable Area (Ha)</b>	<b>Charge Per Net Developable Ha</b>
<b>Carry Forward ASDCs</b>					
Rainbow Creek Drainage Works	Map 1	Table 1	\$1,861,629	662.71	\$2,809
Pressure District 5 West (Woodbridge Watermain)	Map 2	Table 2	\$1,245,243	155.01	\$8,033
Pressure District 7 Watermain West	Map 3	Table 3	\$568,340	203.83	\$2,788
Zenway/Huntington Road Sanitary	Map 4	Table 4	\$4,224,249	376.74	\$11,213
Huntington Road Sewer (Trade Valley to Rutherford)	Map 5	Table 5	\$2,719,025	308.80	\$8,805
Highway 27 South Servicing	Map 6	Table 6	\$881,929	5.11	\$172,589
<b>New ASDCs</b>					
VMC - Interchange Storm Water	Map 7	Table 7	\$39,032,598	54.34	\$718,253
Steeles West Sanitary Sewer Improvement Works	Map 8	Table 8	\$2,277,898	37.60	\$60,583
Steeles West SWM Works	Map 9	Table 9	\$35,530,895	37.60	\$944,982
Woodbridge Avenue Sanitary Sewer Improvements	Map 10	Table 10	\$322,732	26.12	\$12,357
<b>Total</b>			<b>\$88,664,537</b>	<b>1,867.85</b>	

**Appendix H**  
**ASDC Reference Table –Charges based on Dwelling Unit and M<sup>2</sup> of GFA**  
**City of Vaughan**

New ASDC	VMC SE DOUGHTON SANITARY SEWER	VMC WEST - INTERCHANGE SANITARY SEWER
Map Reference	Map 11	Map 12
Net Hectares	12.07	46.85
People and Jobs per Hectare	249	278
Population+Employment	3,009	13,007
Population	2,049	5,723
Total Employment	960	7,284
Work at Home Employment	82	229
Residential Share	70%	45%
Non-Residential Share	30%	55%
Retail Employment	123	988
Institutional Employment	61	494
Employment Land Employment	0	0
Office Employment	694	5,573
<b>DC Employment</b>	<b>878</b>	<b>7,055</b>
Retail GFA m <sup>2</sup>	4,919	39,522
Institutional GFA m <sup>2</sup>	4,119	33,099
Employment Land GFA m <sup>2</sup>	0	0
Office GFA m <sup>2</sup>	15,952	128,169
<b>Total DC GFA m<sup>2</sup></b>	<b>24,990</b>	<b>200,790</b>
Project Costs	\$615,480	\$1,803,260
Residential Share	\$430,836	\$807,699
Non-Residential Share	\$184,644	\$995,561
Residential Charge Per Capita	\$210	\$141
<b>Charge Per Residential Unit:</b>		
Singles & Semis	\$765	\$514
Townhouses & Multiples	\$631	\$424
Large Apartments (>= 700 sq.ft.)	\$467	\$313
Small Apartments (< 700 sq.ft.)	\$336	\$226
<b>Charge Per m<sup>2</sup> of Non-Res GFA</b>	<b>\$7.39</b>	<b>\$4.96</b>

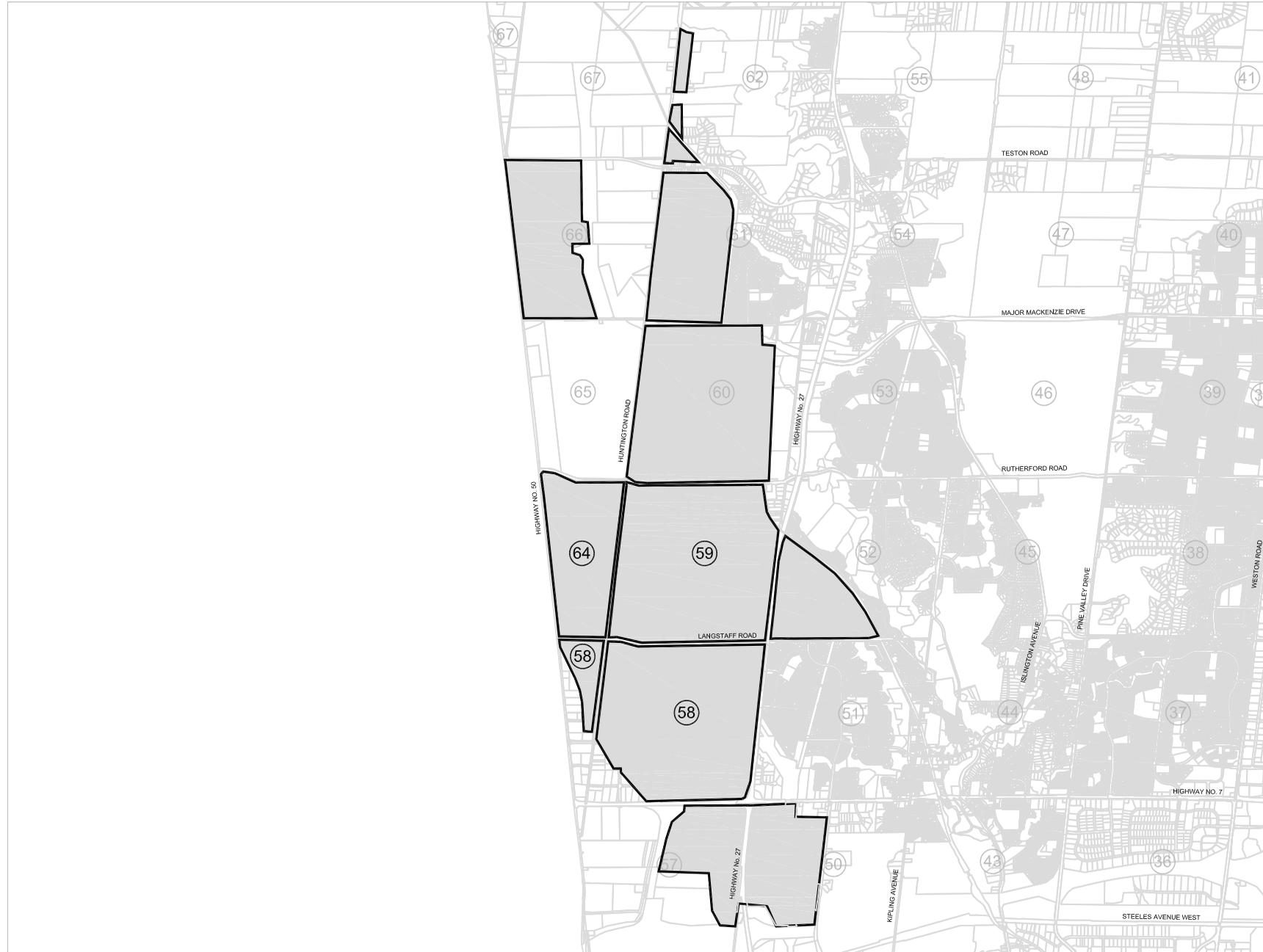
## APPENDIX H - TABLE 1

**CITY OF VAUGHAN - ENGINEERING PLANNING & STUDIES  
 AREA SPECIFIC DEVELOPMENT CHARGE  
 RAINBOW CREEK MASTER DRAINAGE PLAN WORKS**



<b>AREA SPECIFIC DEVELOPMENT CHARGE CALCULATION</b>
---

<b>Project Cost Estimate</b>	<b>\$4,607,174.18</b>
Less Development Charge Payments Collected To Date (Nov 2017)	<b>\$2,745,545.62</b>
<b>Net Project Cost Estimate</b>	<b>\$1,861,628.56</b>
Total Net Benefiting Area (Growth related) (ha)	1413.50
Less Total Developed Area (ha)	750.79
<b>Total Net Benefiting Area (ha)</b>	<b>662.71</b>
<b>Area Specific Development Charge per Net Developable Hectare</b>	<b>\$2,809.12</b>



# SCHEDULE "B" AREA SPECIFIC DEVELOPMENT CHARGES

**BY-LAW NUMBER:**           -2018          

PASSED THE \_\_\_\_ DAY OF \_\_\_\_\_, 2018

SIGNING OFFICERS

\_\_\_\_\_ MAYOR

\_\_\_\_\_ CLERK

## RAINBOW CREEK DRAINAGE WORKS

 SERVICE AREA

 CITY BLOCK



NOT TO SCALE



## APPENDIX H - TABLE 2

**CITY OF VAUGHAN - ENGINEERING PLANNING & STUDIES  
 AREA SPECIFIC DEVELOPMENT CHARGE  
 PRESSURE DISTRICT 5 WEST WOODBRIDGE WATERMAIN**



<b>AREA SPECIFIC DEVELOPMENT CHARGE CALCULATION</b>
---

<b>Project Cost Estimate</b>	<b>\$4,445,487.70</b>
------------------------------	-----------------------

Less Development Charge Payments/Credits Paid to Date (November 2017)	<b>\$3,200,245.19</b>
---	-----------------------

<b>Net Project Cost Estimate</b>	<b>\$1,245,242.51</b>
----------------------------------	-----------------------

Total Net Benefiting Area (Growth related) (ha)	581.78
---	--------

Less Total Developed Area (ha)	426.77
--------------------------------	--------

<b>Total Net Benefiting Area (ha)</b>	<b>155.01</b>
---------------------------------------	---------------

<b>Area Specific Development Charge per Net Developable Hectare</b>	<b>\$8,033.50</b>
---	-------------------



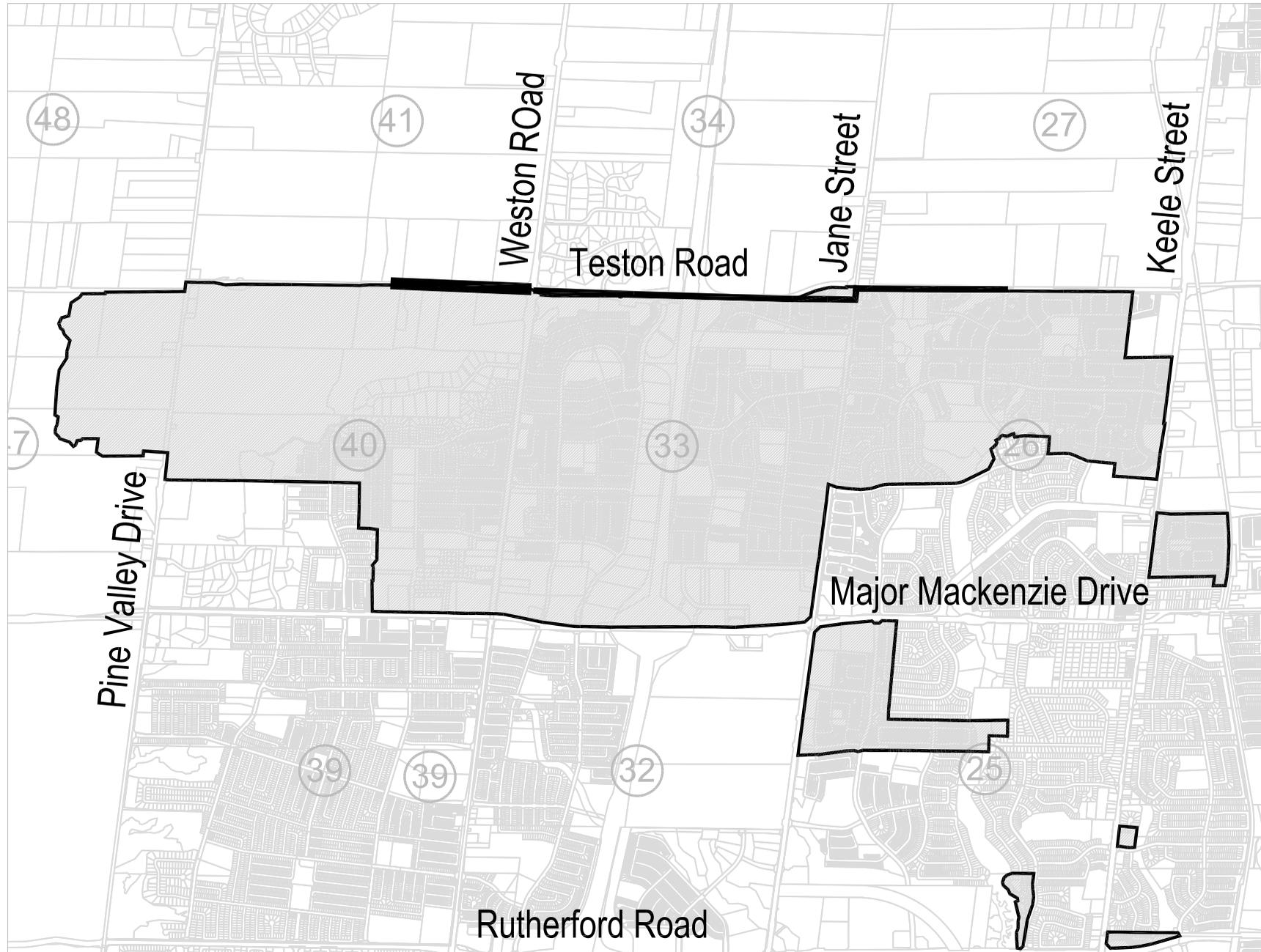
## APPENDIX H - TABLE 3

**CITY OF VAUGHAN - ENGINEERING PLANNING & STUDIES  
 AREA SPECIFIC DEVELOPMENT CHARGE  
 PRESSURE DISTRICT 7 WATERMAIN WEST**



<b>AREA SPECIFIC DEVELOPMENT CHARGE CALCULATION</b>
---

<b>Project Cost Estimate</b>	<b>\$7,170,346.84</b>
Less Development Charge Credits to Date (Nov 2017)	\$1,717,415.37
Less Development Charge Payments Paid to Date (Nov 2017)	\$4,884,591.45
<b>Net Project Cost Estimate</b>	<b>\$568,340.02</b>
Total Net Benefitting Area (Growth related) (ha)	808.05
Less Total Developed Area (ha)	604.22
<b>Total Net Benefitting Area (ha)</b>	<b>203.83</b>
<b>Area Specific Development Charge per Net Developable Hectare</b>	<b>\$2,788.32</b>



## SCHEDULE "B" AREA SPECIFIC DEVELOPMENT CHARGES

BY-LAW NUMBER:           -2018          

PASSED THE \_\_\_\_ DAY OF \_\_\_\_\_, 2018

SIGNING OFFICERS

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CLERK

### PRESSURE DISTRICT 7 WEST TESTON WATERMAIN

-  PROPOSED WATERMAIN WORKS
-  EXISTING WATERMAIN WORKS
-  SERVICE AREA
-  CITY BLOCK



NOT TO SCALE



## APPENDIX H - TABLE 4

CITY OF VAUGHAN ENGINEERING PLANNING & STUDIES  
 AREA SPECIFIC DEVELOPMENT CHARGE  
 ZENWAY/HUNTINGTON SANITARY SUB-TRUNK EXTENSION



<b>AREA SPECIFIC DEVELOPMENT CHARGE</b>
---

<b>Project Cost Estimate</b>	<b>\$6,042,343</b>
Less Development Charge Payments Collected To Date (November 2017)	<b>\$1,818,094.09</b>
<b>Net Project Cost Estimate</b>	<b>\$4,224,249</b>
Total Net Residential Benefitting Area (Growth related) (ha)	628.95
Less Total Developed Area (ha)	252.22
<b>Total Net Benefitting Area (ha)</b>	<b>376.74</b>
<b>Area Specific Development Charge per Net Developable Hectare</b>	<b>\$11,212.71</b>



## APPENDIX H - TABLE 5

**CITY OF VAUGHAN ENGINEERING PLANNING & STUDIES  
 AREA SPECIFIC DEVELOPMENT CHARGE  
 HUNTINGTON SANITARY SUB-TRUNK - TRADE VALLEY TO RUTHERFORD**



<b>AREA SPECIFIC DEVELOPMENT CHARGE CALCULATION</b>
---

<b>Project Cost Estimate</b>	<b>\$4,511,458</b>
------------------------------	--------------------

Less Development Charge Payments Collected To Date (NOVEMBER 2017)	<b>\$1,792,432.55</b>
--	-----------------------

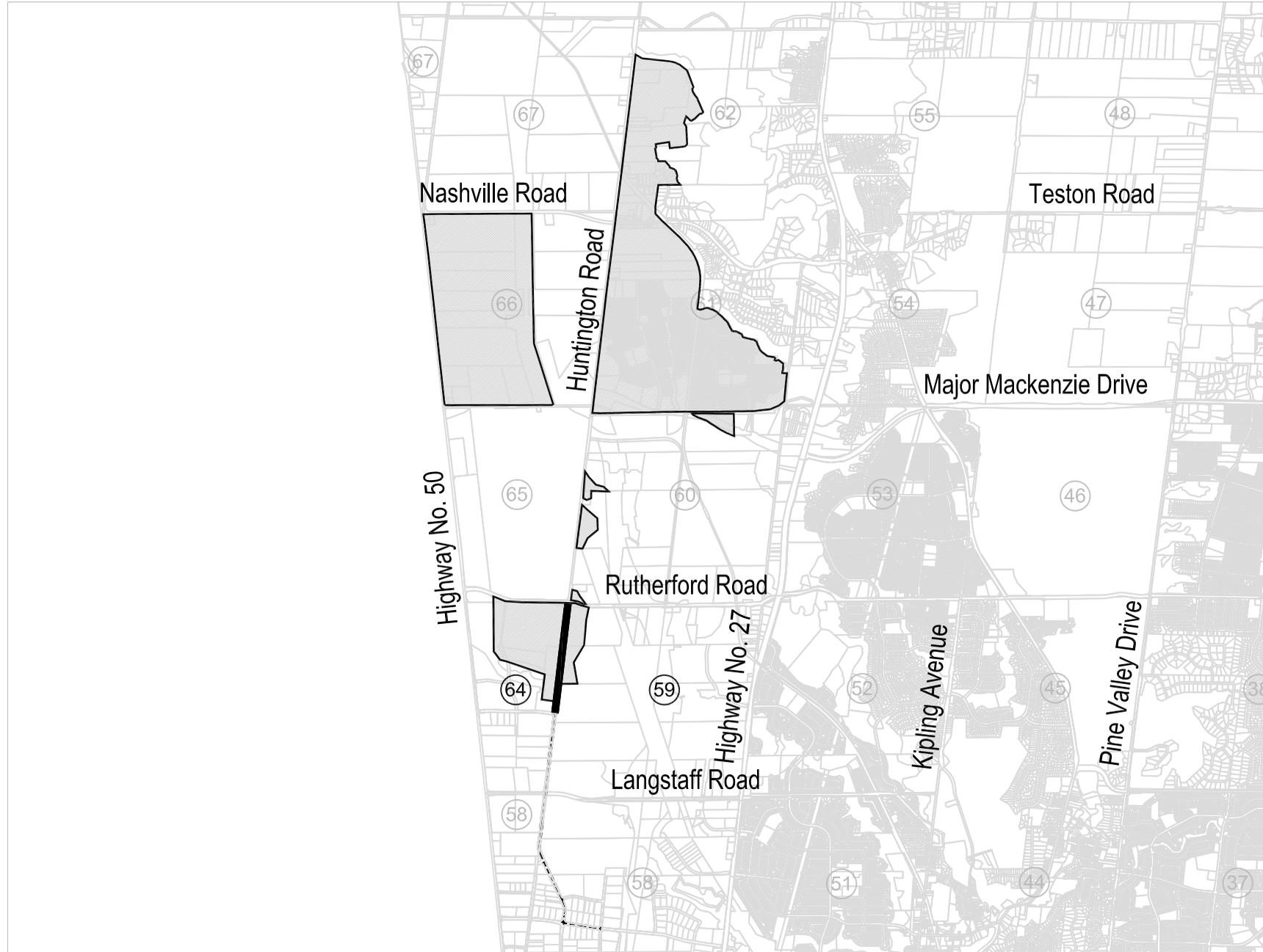
<b>Net Project Cost Estimate</b>	<b>\$2,719,025</b>
----------------------------------	--------------------

Total Net Residential Benefitting Area (Growth related) (ha)	477.34
--	--------

Less Total Developed Area (ha)	168.54
--------------------------------	--------

<b>Total Net Benefitting Area (ha)</b>	<b>308.80</b>
--	---------------

<b>Area Specific Development Charge per Net Developable Hectare</b>	<b>\$8,805.21</b>
---	-------------------



## SCHEDULE "B" AREA SPECIFIC DEVELOPMENT CHARGES

**BY-LAW NUMBER:**           -2018          

PASSED THE \_\_\_\_ DAY OF \_\_\_\_\_, 2018

SIGNING OFFICERS

\_\_\_\_\_ MAYOR

\_\_\_\_\_ CLERK

### HUNTINGTON ROAD SANITARY SEWER (TRADE VALLEY TO RUTHERFORD)

- EXISTING SEWERAGE WORKS
- EXISTING SEWER (BY OTHERS)
- SERVICE AREA
- CITY BLOCK



NOT TO SCALE



## APPENDIX H - TABLE 6

**CITY OF VAUGHAN - ENGINEERING PLANNING & STUDIES  
 AREA SPECIFIC DEVELOPMENT CHARGE  
 HIGHWAY 27 SOUTH SERVICING WORKS**



<b>AREA SPECIFIC DEVELOPMENT CHARGE CALCULATION</b>
---

<b>Project Cost Estimate</b>	<b>\$881,929</b>
------------------------------	------------------

Less Development Charge Payments	<b>\$0.00</b>
----------------------------------	---------------

<b>Net Project Cost Estimate</b>	<b>\$881,929</b>
----------------------------------	------------------

Total Net Non-Residential Benefitting Area (Growth related) (ha)	5.11
--	------

Total Net Benefitting Area (Non-Growth related) (ha)	0.00
--	------

Total Net Benefitting Area (ha)	<b>5.11</b>
---------------------------------	-------------

<b>Area Specific Development Charge per Net Developable Hectare</b>	<b>\$172,588.90</b>
---	---------------------



## APPENDIX H - TABLE 7

**CITY OF VAUGHAN - ENGINEERING PLANNING & STUDIES  
 AREA SPECIFIC DEVELOPMENT CHARGE  
 VMC INTERCHANGE STORM WATER MANAGEMENT WORKS**



<b>AREA SPECIFIC DEVELOPMENT CHARGE CALCULATION</b>
---

<b>Project Cost Estimate</b>	<b>\$39,032,598</b>
Less Development Charge Payments	<b>\$0.00</b>
<b>Net Project Cost Estimate</b>	<b>\$39,032,598</b>
Total Net Benefitting Area (Growth related) (ha)	54.34
Developed Lands (ha)	0.00
Total Net Benefitting Area (ha)	<b>54.34</b>
<b>Area Charge per Net Developable Hectare</b>	<b>\$718,253.01</b>



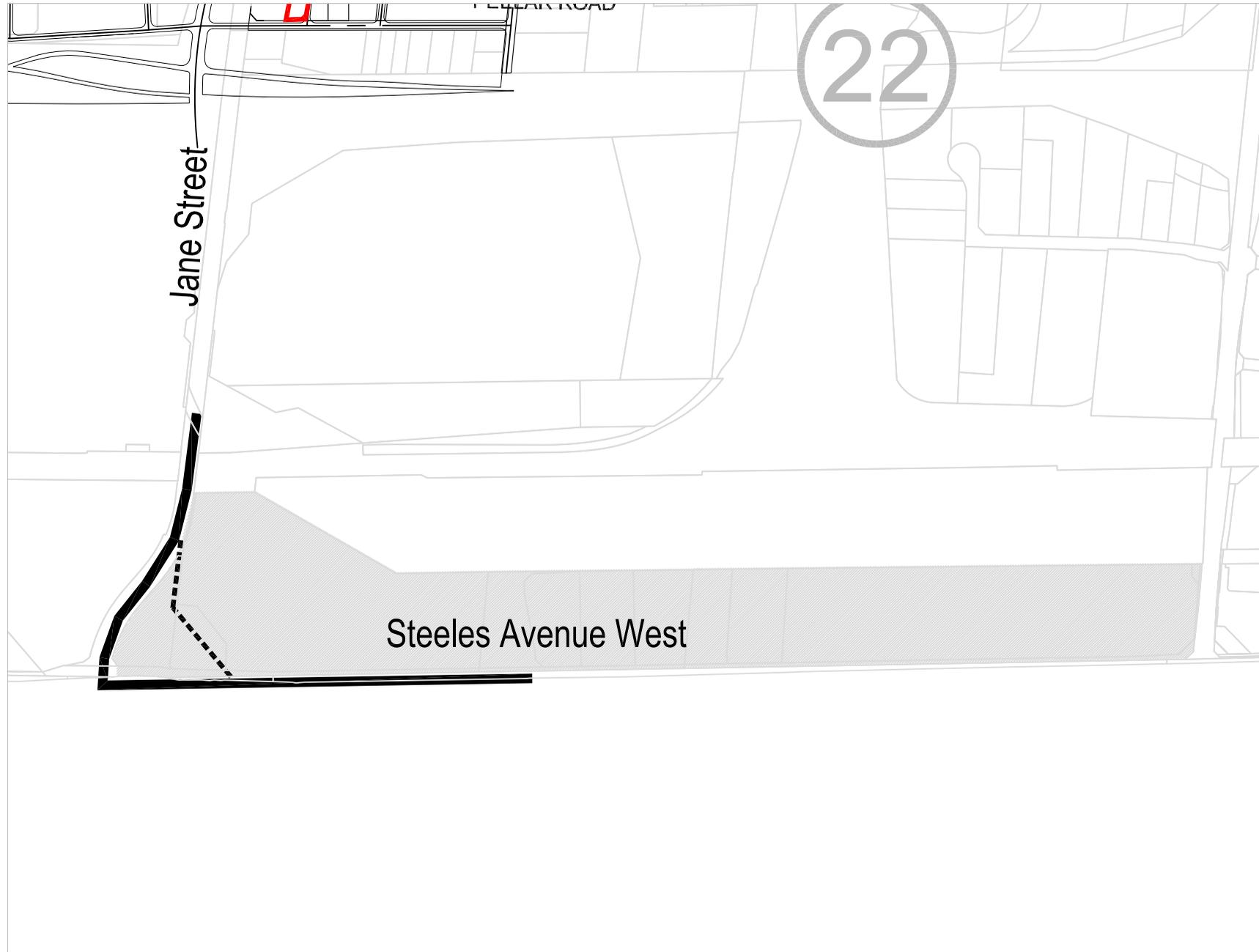
## APPENDIX H - TABLE 8

**CITY OF VAUGHAN - ENGINEERING PLANNING & STUDIES  
 AREA SPECIFIC DEVELOPMENT CHARGE  
 STEELES WEST SANITARY SEWER IMPROVEMENT WORKS**



<b>AREA SPECIFIC DEVELOPMENT CHARGE CALCULATION</b>
---

<b>Project Cost Estimate</b>	<b>\$2,277,898</b>
Less Development Charge Payments	<b>\$0.00</b>
<b>Net Project Cost Estimate</b>	<b>\$2,277,898</b>
Total Net Benefitting Area (ha)	39.58
Lee Total Developed Area (ha)	1.98
Total Net Benefitting Area (ha)	<b>37.60</b>
<b>Special Area Charge per Net Developable Hectare</b>	<b>\$60,583.14</b>



**SCHEDULE "B"  
AREA SPECIFIC  
DEVELOPMENT CHARGES**

**BY-LAW NUMBER:**           -2018          

PASSED THE \_\_\_\_ DAY OF \_\_\_\_\_, 2018

SIGNING OFFICERS

\_\_\_\_\_ MAYOR

\_\_\_\_\_ CLERK

**STEELES WEST SANITARY  
SEWER IMPROVEMENT  
WORKS**

-  SERVICE AREA
-  PROPOSED SANITARY SEWER UPGRADE WORKS
-  EXISTING SANITARY SEWER TO BE ABANDONED
- 39** CITY BLOCK NUMBER



NOT TO SCALE



## APPENDIX H - TABLE 9

**CITY OF VAUGHAN - ENGINEERING PLANNING & STUDIES  
 AREA SPECIFIC DEVELOPMENT CHARGE  
 STEELES WEST STORM WATER MANAGEMENT WORKS**



<b>AREA SPECIFIC DEVELOPMENT CHARGE CALCULATION</b>
---

<b>Project Cost Estimate</b>	<b>\$35,530,895</b>
Less Development Charge Payments	<b>\$0.00</b>
<b>Net Project Cost Estimate</b>	<b>\$35,530,895</b>
Total Net Benefitting Area (ha)	39.58
Less Total Developed Area (ha)	1.98
Total Net Benefitting Area (ha)	<b>37.60</b>
<b>Area Specific Development Charge per Net Developable Hectare</b>	<b>\$944,982.22</b>



## APPENDIX H - TABLE 10

CITY OF VAUGHAN - ENGINEERING PLANNING & STUDIES  
 AREA SPECIFIC DEVELOPMENT CHARGE  
 WOODBRIDGE AVENUE SANITARY SEWER IMPROVEMENTS

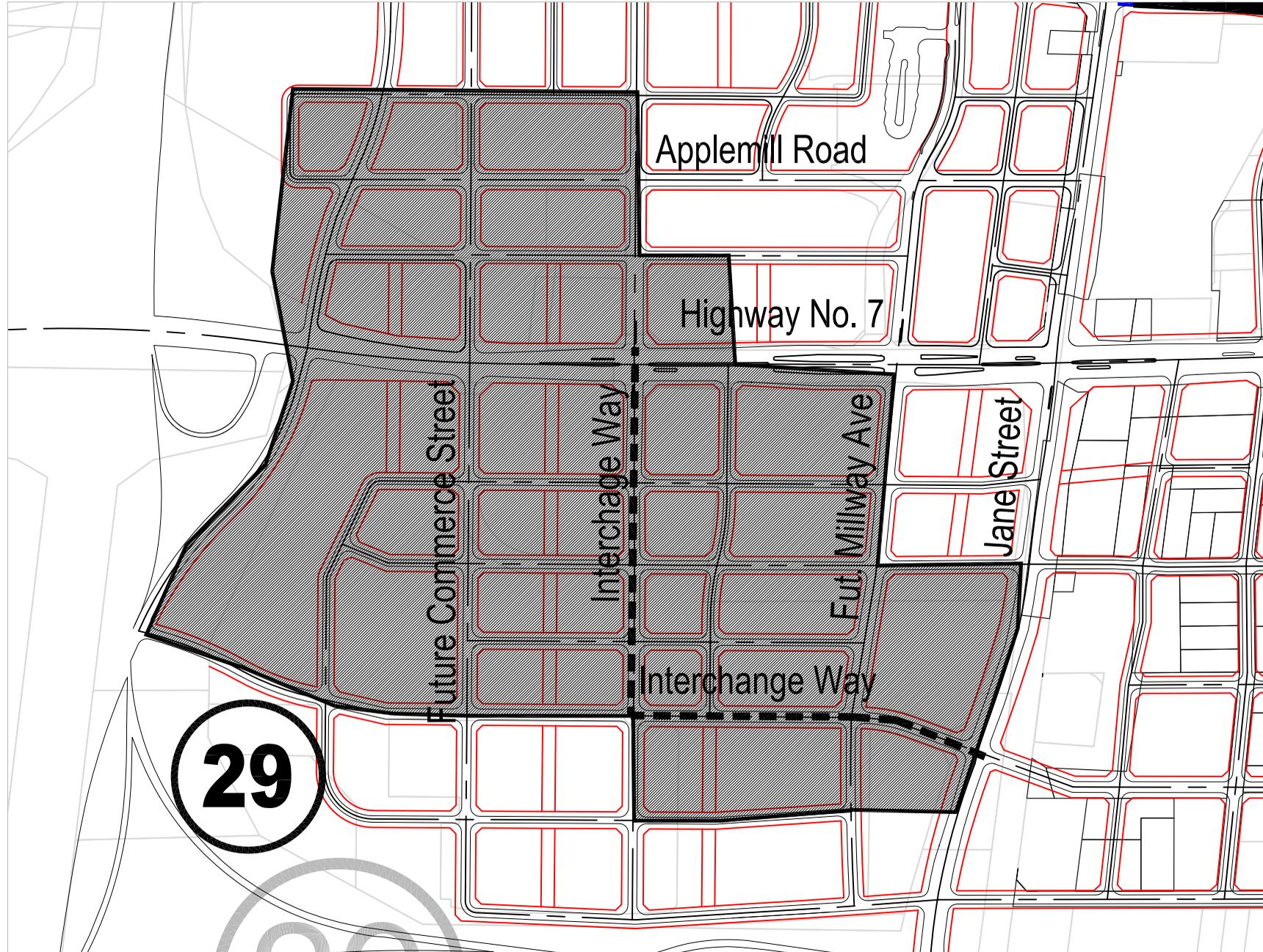


<b>AREA SPECIFIC DEVELOPMENT CHARGE CALCULATION</b>
---

<b>Project Cost Estimate</b>	<b>\$322,732</b>
Less Development Charge Payments	<b>\$0</b>
<b>Net Project Cost Estimate</b>	<b>\$322,732</b>
Total Net Benefitting Area (ha)	33.60
Less Total Developed Area (ha)	7.48
Total Net Benefitting Area (ha)	<b>26.12</b>
<b>Area Specific Development Charge per Net Developable Hectare</b>	<b>\$12,357.36</b>







**SCHEDULE "B"  
AREA SPECIFIC  
DEVELOPMENT CHARGES**

**BY-LAW NUMBER:**           -2018          

PASSED THE \_\_\_\_ DAY OF \_\_\_\_\_, 2018

SIGNING OFFICERS

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CLERK

**VMC WEST - INTERCHANGE  
SANITARY SEWER  
IMPROVEMENTS**

-  SERVICE AREA
-  PROPOSED SANITARY SEWER
- 39** CITY BLOCK NUMBER



NOT TO SCALE



**APPENDIX I**

---

***RESERVE FUNDS***

## APPENDIX I

### DEVELOPMENT CHARGES RESERVE FUNDS

The *Development Charges Act* requires that a reserve fund be established for each service for which development charges are collected. Table 1 presents the uncommitted reserve fund balances that are available to help fund the growth-related net capital costs identified in this study. The opening balances of the development charges reserve funds as at December 31, 2017, have been adjusted to account for current commitments to projects. All of the available reserve fund balances are therefore accounted for in this study.

As shown on Table 1, the December 31, 2017, total reserve fund uncommitted balance was \$166.9 million for all services, of which \$79.1 million is related to general services and \$87.8 million for City-wide Engineering.

The application of the available uncommitted balance in each of the reserve funds is discussed in the appendix section related to each service. These funds are assigned to projects in the initial years of the capital program for each service. This has the effect of reducing and deferring capital costs brought forward to the development charge calculation and the cash flow analysis.

**APPENDIX I  
TABLE 1**

**CITY OF VAUGHAN  
DEVELOPMENT CHARGE RESERVE FUND BALANCE BY ACCOUNT  
FOR CITY-WIDE SERVICES  
YEAR ENDING DECEMBER 31, 2017**

<b>Service</b>	<b>Uncommitted Reserve Fund Balance as at Dec. 31, 2017</b>
General Government	(\$6,105,826)
Library Service	\$1,875,331
Fire And Rescue Service	(\$3,456,105)
Community Services	\$85,204,405
Public Works: Buildings And Fleet	\$1,537,290
City-Wide Engineering	\$87,809,385
<b>Total City-wide Development Charge Reserves</b>	<b>\$166,864,480</b>

## **APPENDIX J**

---

### ***LONG-TERM CAPITAL AND OPERATING IMPACTS***

CITY OF VAUGHAN  
ESTIMATED NET OPERATING COST OF THE PROPOSED  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
(in constant 2018 dollars)

	Net Cost (in 2018\$)	Estimated Operating Costs (\$000)									
		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
General Government	-	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Library Services	Costs from ATMP	\$0.0	\$1,076.4	\$1,489.9	\$1,460.1	\$2,374.3	\$2,326.8	\$3,639.5	\$3,566.7	\$4,477.7	\$4,388.2
Fire and Rescue Services	Costs from Fire Master Plan	\$1,150.0	\$1,150.0	\$1,150.0	\$1,150.0	\$1,150.0	\$1,150.0	\$3,450.0	\$3,450.0	\$5,750.0	\$5,750.0
Community Services	Costs from ATMP	\$1,154.9	\$2,736.1	\$4,414.0	\$5,904.1	\$10,534.9	\$11,877.0	\$14,392.3	\$15,490.7	\$20,315.6	\$21,372.7
Public Works: Buildings and Fleet	\$20.00 per \$1,000 of total infrastructure value	\$365.3	\$370.73	\$378.30	\$389.55	\$394.35	\$512.27	\$624.73	\$874.10	\$992.40	\$1,386.62
<b>Subtotal General Services</b>		<b>\$2,670.2</b>	<b>\$5,333.3</b>	<b>\$7,432.2</b>	<b>\$8,903.8</b>	<b>\$14,453.6</b>	<b>\$15,866.1</b>	<b>\$22,106.5</b>	<b>\$23,381.4</b>	<b>\$31,535.7</b>	<b>\$32,897.5</b>
City-Wide Engineering	\$ 250.00 per household	\$734.7	\$1,401.31	\$2,074.5	\$2,626.9	\$3,186.3	\$3,759.9	\$4,348.3	\$4,954.9	\$5,571.0	\$6,294.2
<b>TOTAL ESTIMATED OPERATING COSTS (\$000)</b>		<b>\$3,404.8</b>	<b>\$6,734.6</b>	<b>\$9,506.7</b>	<b>\$11,530.7</b>	<b>\$17,639.9</b>	<b>\$19,626.0</b>	<b>\$26,454.8</b>	<b>\$28,336.3</b>	<b>\$37,106.7</b>	<b>\$39,191.8</b>

282  
APPENDIX J  
TABLE 2 - PAGE 1

**CITY OF VAUGHAN  
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS**

<b>Net Capital Cost of Development-Related Projects</b>	<b>2018 (\$000)</b>	<b>2019 (\$000)</b>	<b>2020 (\$000)</b>	<b>2021 (\$000)</b>	<b>2022 (\$000)</b>	<b>2023 (\$000)</b>	<b>2024 (\$000)</b>	<b>2025 (\$000)</b>	<b>2026 (\$000)</b>	<b>2027 (\$000)</b>	<b>TOTAL (\$000)</b>
<b>GENERAL GOVERNMENT</b>											
Total Net Cost (1)	15,271.3	11,493.8	1,275.0	1,397.0	810.0	910.0	836.8	810.0	10,607.0	785.0	44,195.8
Net Cost From Development Charges (2)	8,397.5	9,096.4	1,003.1	1,243.6	715.3	737.8	739.4	715.3	7,399.8	692.8	30,741.1
Net Cost From Non-DC Sources	6,873.8	2,397.3	271.9	153.4	94.7	172.2	97.4	94.7	3,207.2	92.2	13,454.8
- Discount Portion (3)	1,486.9	1,010.7	111.5	138.2	79.5	82.0	82.2	79.5	822.2	77.0	3,969.5
- Available DC Reserves (4)	4,984.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,984.1
- Replacement & Benefit to Existing	402.8	1,386.6	160.4	15.2	15.2	90.2	15.2	15.2	2,385.0	15.2	4,501.1
- For Post 2027 Development (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>LIBRARY SERVICE</b>											
Total Net Cost (1)	12,256.5	1,760.5	5,290.3	2,786.1	5,040.9	1,965.4	3,252.2	6,319.5	2,506.1	7,944.5	49,122.0
Net Cost From Development Charges (2)	586.9	1,415.0	4,761.3	2,507.5	3,554.8	1,768.9	2,740.4	4,909.8	1,477.8	2,251.4	25,973.7
Net Cost From Non-DC Sources	11,669.6	345.4	529.0	278.6	1,486.1	196.5	511.9	1,409.7	1,028.3	5,693.2	23,148.3
- Discount Portion (3)	1,225.6	176.0	529.0	278.6	395.0	196.5	304.5	545.5	164.2	597.3	4,412.3
- Available DC Reserves (4)	10,443.9	169.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,613.3
- Replacement & Benefit to Existing	0.0	0.0	0.0	0.0	1,091.1	0.0	207.4	864.1	864.1	1,972.0	4,998.8
- For Post 2027 Development (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,123.9	3,123.9
<b>FIRE AND RESCUE SERVICE</b>											
Total Net Cost (1)	15,006.8	0.0	108.0	1,842.8	10,834.0	0.0	7,765.0	3,894.0	7,765.0	0.0	47,215.5
Net Cost From Development Charges (2)	9,511.3	0.0	108.0	1,842.8	6,415.3	0.0	7,765.0	3,894.0	1,003.0	0.0	30,539.2
Net Cost From Non-DC Sources	5,495.6	0.0	0.0	0.0	4,418.7	0.0	0.0	0.0	6,762.0	0.0	16,676.3
- Discount Portion (3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Available DC Reserves (4)	5,187.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,187.8
- Replacement & Benefit to Existing	307.8	0.0	0.0	0.0	4,418.7	0.0	0.0	0.0	0.0	0.0	4,726.5
- For Post 2027 Development (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,762.0	0.0	6,762.0
<b>COMMUNITY SERVICES</b>											
Total Net Cost (1)	74,005.8	36,506.3	83,927.6	40,209.3	62,427.2	33,399.7	39,842.7	56,951.2	20,101.6	63,283.6	510,654.9
Net Cost From Development Charges (2)	42.8	890.1	54,198.8	35,585.4	56,184.5	30,059.7	35,858.4	30,381.2	0.0	0.0	243,200.7
Net Cost From Non-DC Sources	73,963.1	35,616.2	29,728.8	4,623.9	6,242.7	3,340.0	3,984.3	26,570.0	20,101.6	63,283.6	267,454.2
- Discount Portion (3)	7,349.5	3,382.6	8,392.8	3,953.9	6,242.7	3,340.0	3,984.3	5,695.1	2,010.2	6,328.4	50,679.4
- Available DC Reserves (4)	66,102.8	29,553.6	21,336.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	116,992.4
- Replacement & Benefit to Existing	510.7	2,680.0	0.0	670.0	0.0	0.0	0.0	0.0	0.0	0.0	3,860.7
- For Post 2027 Development (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,874.9	18,091.5	56,955.2	95,921.6

Notes: (1) For total development-related capital program see Appendix B - G

(2) Share of capital program to be funded from development charges if calculated rates are fully implemented

(3) Mandatory 10% reduction for applicable services

(4) Portion of development-related capital program identified as available DC reserves (to be funded from present Development Charge reserve fund balances).

(5) Post 2027 development-related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required

283  
APPENDIX J  
TABLE 2 - PAGE 2

**CITY OF VAUGHAN  
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS**

<b>Net Capital Cost of Development-Related Projects</b>	<b>2018 (\$000)</b>	<b>2019 (\$000)</b>	<b>2020 (\$000)</b>	<b>2021 (\$000)</b>	<b>2022 (\$000)</b>	<b>2023 (\$000)</b>	<b>2024 (\$000)</b>	<b>2025 (\$000)</b>	<b>2026 (\$000)</b>	<b>2027 (\$000)</b>	<b>TOTAL (\$000)</b>
<b>PUBLIC WORKS: BUILDINGS AND FLEET</b>											
Total Net Cost (1)	18,266.0	270.5	378.5	562.5	240.0	5,896.0	5,623.0	12,468.5	5,915.0	19,711.2	69,331.2
Net Cost From Development Charges (2)	5,731.3	270.5	378.5	562.5	240.0	5,896.0	5,623.0	8,404.5	0.0	0.0	27,106.2
Net Cost From Non-DC Sources	12,534.7	0.0	0.0	0.0	0.0	0.0	0.0	4,064.0	5,915.0	19,711.2	42,225.0
- Discount Portion (3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Available DC Reserves (4)	12,194.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,194.8
- Replacement & Benefit to Existing	339.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	339.9
- For Post 2027 Development (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,064.0	5,915.0	19,711.2	29,690.2
<b>TOTAL GENERAL SERVICES</b>											
Total Net Cost (1)	134,806.4	50,031.0	90,979.3	46,797.7	79,352.1	42,171.1	57,319.7	80,443.2	46,894.8	91,724.3	720,519.6
Net Cost From Development Charges (2)	24,269.8	11,672.1	60,449.6	41,741.7	67,109.9	38,462.4	52,726.2	48,304.8	9,880.6	2,944.1	357,561.0
Net Cost From Non-DC Sources	110,536.7	38,359.0	30,529.7	5,055.9	12,242.2	3,708.7	4,593.5	32,138.4	37,014.2	88,780.2	362,958.5
- Discount Portion (3)	10,062.0	4,569.4	9,033.2	4,370.7	6,717.2	3,618.5	4,370.9	6,320.1	2,996.6	7,002.6	59,061.2
- Available DC Reserves (4)	98,913.5	29,722.9	21,336.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	149,972.5
- Replacement & Benefit to Existing	1,561.2	4,066.6	160.4	685.2	5,525.0	90.2	222.6	879.3	3,249.1	1,987.3	18,427.0
- For Post 2027 Development (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24,938.9	30,768.5	79,790.3	135,497.8

<b>City-Wide Engineering</b>	<b>2018-2031</b>
Total Net Cost (1)	2,091,288.3
Net Cost From Development Charges (2)	1,336,978.3
Net Cost From Non-DC Sources	754,310.0
- Discount Portion (3)	0.0
- Replacement/BTE	0.0
- Available DC Reserves (4)	87,809.4
- For Post 2031 Development (6)	666,500.6

- Notes: (1) For total development-related capital program see Appendix B-G  
(2) Share of capital program to be funded from development charges if calculated rates are fully implemented  
(3) Mandatory 10% reduction for applicable services  
(4) Portion of development-related capital program identified as available DC reserves (to be funded from present Development Charge reserve fund balances).  
(5) Post 2027 development-related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required  
(6) Post 2031 development related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required

**APPENDIX K**

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***ASSET MANAGEMENT PLAN***

## APPENDIX K

### ASSET MANAGEMENT PLAN

#### ASSET MANAGEMENT PLAN

The *Development Charges Act* now requires that municipalities complete an Asset Management Plan before passing a development charges by-law. A key function of the Asset Management Plan is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life-cycle.

#### Asset Types

A summary of the future municipal-owned assets and estimated useful life assumptions for eligible DC services considered as part of the study are outlined in Table 1 and Table 2. Although all capital assets considered in the study have been identified, not all assets necessitate future replacement or ongoing maintenance activities. The exception and the justification is as follows:

- Some of the works identified may represent one-time expenditures and may be temporary in nature. Therefore, the assets would not be required to be replaced and no ongoing operation and maintenance costs exist. Such assets are identified as “not a long-term asset” in the table.
- Some projects do not relate to the emplacement of a tangible capital asset—some examples include the acquisition of land or the undertaking of development-related studies. These projects/costs do not necessarily require future replacement or ongoing maintenance. Such projects are identified as “not infrastructure” in the table.

It should be noted that the capital cost estimates prepared for each of the projects identified in this section include grouped costs of various individual elements, which, as a stand-alone item, may have its own useful life (ex. New buildings include: HVAC, structural elements, roof, etc.). Accordingly, the average useful life assumptions noted below are applicable to all project components.

<b>Table 1</b>	
<b>Summary of City-wide Municipal Assets for General Services</b>	
<b>Service and Amenities</b>	<b>Estimated Useful Life</b>
<b>Library</b> <ul style="list-style-type: none"> <li>• Land Acquisition</li> <li>• Studies and Design</li> <li>• Buildings</li> <li>• Resources, Furniture/equipment, Communications</li> </ul>	Not Infrastructure Not Infrastructure 50 Years 7 Years
<b>Fire and Protection</b> <ul style="list-style-type: none"> <li>• Recovery of Negative Reserve Fund</li> <li>• Land Acquisition</li> <li>• Buildings</li> <li>• Fire Equipment</li> <li>• Fire Engine</li> <li>• Prevention Vehicles</li> </ul>	Not a Long-Term Asset Not Infrastructure 50 Years 10 Years 15 Years 12 Years
<b>Community Services</b> <ul style="list-style-type: none"> <li>• Land Acquisition</li> <li>• Buildings</li> <li>• Furniture and Equipment</li> <li>• Park Facilities</li> <li>• Non-Road Vehicles and Equipment</li> </ul>	Not Infrastructure 50 Years 7 Years 15 - 20 Years 7 – 15 Years
<b>Public Works: Buildings and Fleet</b> <ul style="list-style-type: none"> <li>• Land Acquisition</li> <li>• Facilities</li> <li>• Road Vehicles and Equipment</li> </ul>	Not Infrastructure 50 Years 7 – 15 Years
<b>General Government</b> <ul style="list-style-type: none"> <li>• Recovery of Negative DC Reserve Fund</li> <li>• All studies</li> </ul>	Not a Long-Term Asset Not infrastructure

<b>Table 2</b>	
<b>Summary of City-wide Municipal Assets for Engineered Services</b>	
<b>Capital Project Description</b>	<b>Estimated Useful Life</b>
<b>City-Wide Engineering</b> <ul style="list-style-type: none"> <li>• Traffic control and signalization, road infrastructure, rail grade separations, streetscaping, sidewalk, streetlighting, watermains</li> </ul>	Assets in this category have a 20-60 year useful life

### Annual Provision

When assets require rehabilitation or are due for replacement, the source of funds is limited to reserves or contributions from operating. Capital expenditures to carry out the rehabilitation and replacement of aging infrastructure are not development-related and are therefore not eligible for funding through development charge revenues or other developer contributions.

Based on the information obtained from City staff regarding useful life assumptions and the capital cost of acquiring and/or emplacing each asset, a provision for infrastructure replacement has been calculated for both the general and engineered services. Provisions for infrastructure replacement are initially calculated for each asset based on their useful life and the anticipated cost of replacement. The aggregate of all individual provisions form the required annual capital provision. In calculating the annual provisions, a number of assumptions are made to account for inflation (2.0 per cent) and interest (3.5 per cent).

Consistent with the requirements of the *Development Charge Act*, assets that are proposed to be funded under the development charges by-law have been included in the analysis. As a result, the total calculated annual provision for development charge related infrastructure has been netted down to consider the replacement of existing infrastructure or benefit-to-existing development. For reference, the annual replacement provisions associated with the non-development charge funded portion include costs related to benefit-to-existing development, post-period benefit as well as a portion of the statutory ten percent discount that relates to those DC costs that will be considered for recovery in subsequent by-laws has also been calculated.

Tables 3 and 4 provides the calculated annual asset management contribution for 2018-2028 and 2018-2032 for both the gross capital expenditures and the share related to the 2018-2027 and 2018-2031 DC recoverable portion. The year 2028 and 2032 have been included to calculate the annual contribution for the 2018-2027 and 2018-2031 periods as the expenditures in 2027 and 2031 will not trigger asset management contributions until 2028 and 2032, respectively. As shown in Table 3, by 2028, the City will need to fund an additional \$10.2 million per annum in order to properly fund the full life-cycle costs of the new assets related to the general services supported under the development charges by-law.

Table 4 provides a separate analysis of the annual provisions required for the City-wide engineered services capital program as the program extends to 2031. As shown in Table 4, the annual provision in 2032 amounts to \$22.9 million. In addition to the City-wide engineering infrastructure, annual provisions related to the City's rate related assets covered by the Area-Specific Development Charges amount to \$1.3 million.

<b>Table 3</b>				
<b>Calculated Annual Provision by 2028 General Services</b>				
<b>Service</b>	<b>2018-2027 Capital Program</b>		<b>Calculated AMP Annual Provision by 2028</b>	
	<b>DC Funded (In Period)</b>	<b>Non-DC Funded</b>	<b>DC Related</b>	<b>Non-DC Related</b>
Library Services	\$ 40,652,000	\$ 8,470,000	\$ 1,515,000	\$ 481,000
Fire and Rescue Services	\$ 35,727,000	\$ 11,489,000	\$ 488,000	\$ 326,000
Community Services	\$ 400,215,000	\$ 110,440,000	\$ 7,204,000	\$ 1,652,000
Public Works: Buildings and Fleet	\$ 39,301,000	\$ 30,030,000	\$ 949,000	\$ 783,000
<b>General Services Sub-total</b>	<b>\$ 515,895,000</b>	<b>\$ 160,429,000</b>	<b>\$ 10,156,000</b>	<b>\$ 3,242,000</b>

\* Non-DC funding includes projects that are replacement shares, post-period shares and associated 10% discount etc

<b>Table 4</b>				
<b>Calculated Annual Provision by 2031 Engineered Services</b>				
<b>Service</b>	<b>2018-2031 Capital Program</b>		<b>Calculated AMP Annual Provision by 2031</b>	
	<b>DC Funded (In Period)</b>	<b>Non-DC Funded</b>	<b>DC Related</b>	<b>Non-DC Related</b>
City-Wide Engineering*	\$ 1,424,800,000	\$ 666,501,000	\$ 22,893,466	\$ 15,265,068
<b>Total 2032 Provision</b>			<b>\$ 22,893,466</b>	<b>\$ 15,265,068</b>
<b>ASDC Assets</b>			<b>\$ 1,283,777</b>	<b>\$ -</b>

\* Calculated Annual Provision has been adjusted to remove land acquisition costs

## Financial Sustainability of the Program

### *Future Revenue Growth*

The calculated annual funding provision should be considered within the context of the City's projected growth. Over the next ten years (to 2027) the City is projected to increase by approximately 25,200 households, which represents a 26 per cent increase over the existing base. In addition, the City will also add nearly 42,200 new employees that will result in approximately 2.8 million square metres of additional non-residential building space.

By 2031, there will be an increase of nearly 37,900 new dwelling units and 3.6 million square metres of non-residential building space. This growth will have the effect of increasing the overall assessment base and additional user fee and charges revenues to offset the capital asset provisions required to replace the infrastructure proposed to be funded under the development charges by-law. The collection of these funds is intended to be allocated to the City's reserves for the future replacement of these assets.

### ***Annual Budgetary Reviews***

In order to maintain, protect and manage the City's infrastructure and assets, staff monitor current levels of service and life cycle trends. These assessments are used to schedule appropriate activities, such as the pavement management program, bridge rehabilitation, road reconstruction, equipment/vehicle replacement and drainage improvement. Ongoing maintenance and repairs to community facilities will ensure that they continue to meet the needs of a growing population into the future.

Overall, the City will continue to invest, renew and manage infrastructure and assets by implementing an asset management program that is crucial to forecasting capital budgetary needs, both in the short term and long term. This will help to improve financial sustainability to maximize benefits, reduce risk and provide satisfactory levels of service to the community user in an environmentally and ecologically responsible manner.

### ***The Program is Deemed Financially Sustainable***

The calculated annual provisions identified in Tables 3 and 4 are considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax and user base over the long-term. Importantly, the City's annual operating budget review will allow staff to continue to monitor and implement mitigating measures should the program become less sustainable.

**APPENDIX L**

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***DRAFT DC BY-LAWS***

***(AVAILABLE UNDER SEPARATE COVER)***