

2010

CAPITAL BUDGET





2010 CAPITAL BUDGET

OVERVIEW



2010 CAPITAL BUDGET

PURPOSE

To provide a fiscally responsible Capital Budget that is affordable and establishes priorities in terms of service while realistically meeting the challenges of current economic conditions. The Capital Budget is developed in conjunction with the **Vaughan Vision** to ensure congruence in meeting strategic objectives.

DEFINITIONS

CAPITAL PROJECT

- **must** be a significant expenditure incurred to acquire or improve land, buildings, engineering services, machinery and equipment used in providing municipal services. The expenditure has a lasting benefit beyond one year and/or extends the life of a fixed asset or;
- have a gross cost exceeding \$20,000

PROJECT JUSTIFICATION

- Description of the project indicating the purpose, location, benefiting area and/or other information relevant to the project approval. The purpose of the comments in this section are to justify the priority of the project and why the project is needed.



2010 CAPITAL BUDGET

SUBSIDY/DEVELOPER CONTRIBUTIONS

- Includes all Provincial/Federal subsidies or Developer contributions directly attributable to a specific project expenditure.

DEVELOPMENT CHARGES

- Funds collected through development charges for the provision of municipal services to growth areas. For most municipal services these funds provide only 90% of the required funding – the other 10% must be funded from Taxation as regulated.
- Calculated on the basis of total needs identified by project by the Development Charges By-law No. 230-2008 to 239-2008 and used to fund these projects when constructed.

RESERVE/RESERVE FUNDS

- Funds collected or set aside from specific Council approved sources for a specific Council approved purpose; i.e.
 - Water Reserve
 - Sewer Reserve
 - Keele Valley Landfill Reserve
 - Fire Equipment Reserve



2010 CAPITAL BUDGET

TAXATION

- Financing of projects from funds collected through the tax rate via the operating budget.

LONG TERM DEBT

- Issuing of debentures to finance capital projects. Debentures are issued by the Regional Municipality of York on behalf of the City of Vaughan.

CRITERIA FOR CAPITAL BUDGET APPROVAL

- Legal and/or Regulatory Requirement(s)
- Pre-Budget Approval (obtained prior to Capital Budget process)
- Additional Funding (required to complete previously approved capital projects)
- 10% Growth Co-Funding Available from Taxation
- Established Program
- Infrastructure Repair & Replacement
- Cost Savings/Efficiency (generates net revenue)
- Operating Budget Impact

2010 CAPITAL BUDGET

NOTES ON READING THE 2010 CAPITAL BUDGET BOOK

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

- A Departmental Summary including the Source(s) of Funding by Project
- 2010 Individual Project Summary Sheets
- Key Maps of Project Location (where applicable)

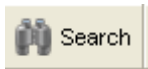
HOW TO SEARCH FOR A DEPARTMENTAL BUDGET (BOOKMARK FUNCTION) IN THE ELECTRONIC VERSION



- Click on the Bookmarks tab on the top left of the screen
- This will open a list of the sections in the 2010 Capital Budget Book
- To navigate between sections move your cursor to the desired section and click (once it is underlined)
- To close the list click on the Bookmarks tab

2010 CAPITAL BUDGET

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



- Click on the Search button on the top menu bar
- Enter the word or phrase you would like to search for in the search box
- Under “Where would you like to search?” ensure “In the current PDF document” is selected
- Click Search – then click on the desired document in the Results window



2010 CAPITAL BUDGET

SUMMARY

2010 Capital Budget - Expenditure Summary

City Manager

Access Vaughan	128,750
Fire and Rescue Services	3,437,485
Information & Tech. Management	1,205,100
Total:	4,771,335

Commissioner of Community Services

Buildings & Facilities	5,947,270
Fleet Management	1,951,100
Parks Development	6,920,800
Parks Operations	1,328,390
Recreation & Culture	100,000
Total:	16,247,560

Commissioner of Engineering & Public Works

Development & Transportation	10,240,420
Engineering Services	10,349,870
Public Works	1,967,300
Total:	22,557,590

Commissioner of Finance & City Treasurer

Budgeting Department	51,500
Reserves and Investments	227,000
Total:	278,500

Commissioner of Legal & Admin. Serv.

City Clerk	28,000
Enforcement Services	458,400
Total:	486,400

Commissioner of Planning

Development Planning	2,084,524
Policy Planning & Urban Design	99,500
Total:	2,184,024

Library Board

Library Services	3,538,000
Total:	3,538,000

Grand Total: 50,063,409

2010 Capital Budget - Revenue Summary

Development & Special Area Charges:

41010 - 8820 - City Wide DC - Engineering	12,074,058
41020 - 8820 - City Wide DC - Fire	3,042,410
41040 - 8820 - City Wide DC - Library Buildings	2,227,500
41050 - 8820 - City Wide DC - Library Materials	783,000
41060 - 8820 - City Wide DC - General Government	227,400
41080 - 8820 - City Wide DC - Park Development	4,940,916
41090 - 8820 - City Wide DC - Fleet/Public Works	1,020,780
41100 - 8820 - City Wide DC - Recreation	3,872,700
45153 - 8827 - SADC-D18 West Major Mackenzie Watermain	100,000
45158 - 8827 - SADC-D23 Dufferin/Teston Sanitary Sewer	60,000
Total:	28,348,764

Other Financing:

50000 - 8838 - Municipal Contributions	977,046
50000 - 8839 - Other Recoveries	228,433
50000 - 8840 - Shared Costs	173,434
75000 - 8847 - Debenture Financing	4,579,000
50000 - 8843 - Transfer from Taxation	6,779,522
Total:	12,737,435

Transfers from Reserve & Reserve Funds:

60010 - 8844 - Pre-Bldg & Facility Infrastructure Reserve	964,100
60070 - 8844 - Fire Equipment Reserve	173,990
60090 - 8844 - Heritage Reserve	66,950
60115 - 8844 - Keele Valley Landfill Reserve	715,380
60130 - 8844 - Roads Infrastructure Reserve	72,100
60150 - 8844 - Sewer Reserve	280,675
60171 - 8844 - Post 98-Bldg & Facility Infrastructure	423,420
60180 - 8844 - Water Reserve	2,577,875
60188 - 8844 - Parks Infrastructure Reserve	408,060
60190 - 8844 - Vehicle Reserve	916,900
60195 - 8844 - Uplands Capital Improvements Reserve	77,250
60196 - 8844 - Uplands Revenue Reserve	30,900
61025 - 8844 - Gas Tax Reserve	2,269,610
Total:	8,977,210

Grand Total: 50,063,409

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2010 CAPITAL BUDGET

CITY MANAGER

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Capital Budget City Manager

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2007	AV-3004-10	Access Vaughan - Phase 2- Step 2	Technology	\$50,470		Y
2010	AV-3014-10	Automated Voice Recorder Solution	Technology	\$78,280	\$3,000	Y
2009	FR-3533-10	Build New Fire Station 7-10	Growth/Development	\$3,093,545	\$2,000,000	Y
2006	FR-3501-08	Dispatch System / AVL - Final Phase	Technology	\$169,950	\$20,000	Y
2010	FR-3552-10	Fire Communication Voice Recorder	Technology	\$36,050		Y
2009	FR-3549-10	Replace Fire Prevention Vehicle	Infrastructure Replacement	\$36,050		Y
2008	FR-3521-10	Replace Operations Emergency Support Vehicle	Infrastructure Replacement	\$57,600		Y
2009	FR-3550-10	Upgrade Protective Footwear, Firefighters	New Equipment	\$44,290		Y
2009	IT-3011-10	Central Computing Infrastructure Renewal	Established Program	\$386,250		Y
2008	IT-3010-08	City Web Site	Technology	\$206,000		Y
2009	IT-3012-10	Enterprise Telephone System Assets Renewal	Established Program	\$391,400		Y
2009	IT-3013-10	Personal Computer (PC) Assets Renewal	Established Program	\$221,450		Y
				\$4,771,335		

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2010 CAPITAL BUDGET

ACCESS VAUGHAN

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Capital Budget City Manager Access Vaughan

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2007	AV-3004-10	Access Vaughan - Phase 2- Step 2	Technology	\$50,470		Y
2010	AV-3014-10	Automated Voice Recorder Solution	Technology	\$78,280	\$3,000	Y
				\$128,750		



Project Summary

Project #	AV-3004-10	
Title	Access Vaughan - Phase 2- Step 2	
Asset Type	Technology Infrastructure	
Department	Access Vaughan	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	Tangible Capital Asset <input checked="" type="checkbox"/>
Project Type	Technology	

Project Description				Project Comments			
Expansion and integration of departments with Access Vaughan - Phase 2- Step 2 In pursuit of Service Excellence, Access Vaughan Phase II was identified as a high strategic initiative for completion by 2020. The expansion and integration of departments with Access Vaughan will allow for departments to focus on more complex inquiries/issues while Access Vaughan will be better able to service callers with respect to more general inquiries; reducing the overall need to transfer and be better able to provide first call resolution.				Benefits & Opportunities for Phase II. Access Vaughan identified opportunities for expansion and integration in a report produced in collaboration with the consulting firm Marlene Perks & Associates. The critical success factors for Phase II are: Service Level maintained, Quality service provided, increased work load, and an enhanced caller experience.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	50,470	50,470	0	Expense			
2011	50,470	50,470	0	01001 - 8802	Consultant	17,000	
2012	50,470	50,470	0	01001 - 8805	3% Administration Cost	1,470	
2013	50,470	50,470	0	01001 - 8807	Furniture & Equipment	32,000	
	<u>201,880</u>	<u>201,880</u>	<u>0</u>		Total Expense:	50,470	
				Revenue			
				50000 - 8843	Transfer from Taxation	50,470	
					Total Revenue:	50,470	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2007	April 30, 2010		Brigid Lamana Ext 8150	December 31, 2010			



Project Summary

Project #	AV-3014-10	
Title	Automated Voice Recorder Solution	
Asset Type	Technology Infrastructure	
Department	Access Vaughan	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	Tangible Capital Asset <input checked="" type="checkbox"/>
Project Type	Technology	

Project Description				Project Comments			
<p>In pursuit of excellence in service delivery, it has been identified that an Automated Voice Recorder solution is required by Access Vaughan. The Automated Voice Recorder technology will record 100% of inbound calls as well as computer screen activity in Access Vaughan and can be rolled out to all integrated departments. It is an essential tool and common business practice for all call centres to record inbound calls for quality assurance. This technology will help better measure and manage the effectiveness of Access Vaughan; management will be able to better ensure that callers receive quality service that is consistently high, efficient, accurate, and delivered in a manner that is both caring and courteous.</p>				<p>The Automated Voice Recorder allows for call centre management to provide quality coaching, training, effective support to staff, and improve the efficiency of the Citizen Service Representatives as well as the efficiency of management with respect to quality assurance and coaching deliverables. Without the ability to record inbound calls, management's ability to ensure consistency of service amongst the Citizen Service Representatives is diminished. This technology demonstrates our commitment to improving services for our callers.</p>			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	78,280	78,280	0	Expense			
	<u>78,280</u>	<u>78,280</u>	<u>0</u>	01001 - 8805	3% Administration Cost	2,280	
				01001 - 8807	Furniture & Equipment	76,000	
				Total Expense:		<u>78,280</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	78,280	
				Total Revenue:		<u>78,280</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	3,000	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		Brigid Lamanna	December 31, 2010			

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2010 CAPITAL BUDGET

FIRE & RESCUE SERVICES

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Capital Budget

City Manager

Fire and Rescue Services

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2009	FR-3533-10	Build New Fire Station 7-10	Growth/Development	\$3,093,545	\$2,000,000	Y
2006	FR-3501-08	Dispatch System / AVL - Final Phase	Technology	\$169,950	\$20,000	Y
2010	FR-3552-10	Fire Communication Voice Recorder	Technology	\$36,050		Y
2009	FR-3549-10	Replace Fire Prevention Vehicle	Infrastructure Replacement	\$36,050		Y
2008	FR-3521-10	Replace Operations Emergency Support Vehicle	Infrastructure Replacement	\$57,600		Y
2009	FR-3550-10	Upgrade Protective Footwear, Firefighters	New Equipment	\$44,290		Y
				\$3,437,485		



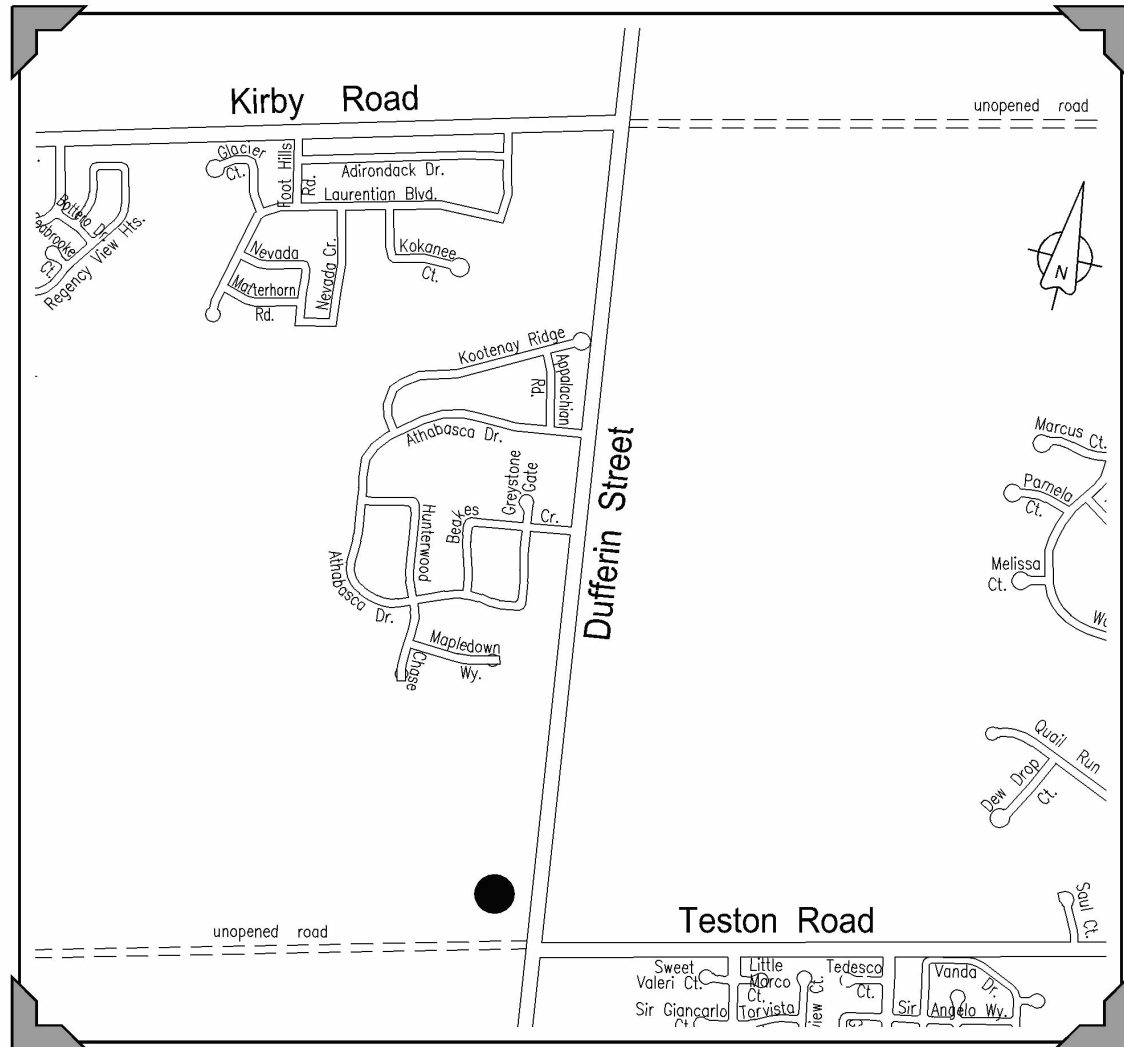
The City Above Toronto

Project Location

2010 APPROVED CAPITAL BUDGET

Build New Fire Station 7-10

Project # FR-3533-10



MAP NOT TO SCALE



Project Summary

Project #	FR-3533-10	
Title	Build New Fire Station 7-10	
Asset Type	Fire Buildings	
Department	Fire and Rescue Services	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 1	
Project Type	Growth/Development	

Project Description				Project Comments			
Recommended by the Master Fire Plan to build a new fire station 7-10 to improve service in the north/east quadrant of the City.				Increased development activity and the intensification along Major Mackenzie Drive from Keele Street east to Dufferin Road west/east and subdivision development in the Teston Road, bordering King City area requires a new fire station 7-10 to improve fire and emergency response service in the north/east quadrant of the City.			
Version Description				Version Comments			
A full complement of 20 new firefighters hiring plan is as follows: in July 2010 recruit 10 new firefighters; and in January 2011, recruit 10 new firefighting personnel (6 firefighters plus 4 captains)				Site preparation/ services of \$300,000 have been added which was not considered as part of the DC study.			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	3,093,545	3,093,545	0	Expense			
	<u>3,093,545</u>	<u>3,093,545</u>	<u>0</u>	01001 - 8771	Transfer to Reserve	51,135	
				01001 - 8801	Contractors	2,953,795	
				01001 - 8805	3% Administration Cost	88,615	
				Total Expense:		3,093,545	
				Revenue			
				41020 - 8820	City Wide DC - Fire	3,042,410	
				50000 - 8843	Transfer from Taxation	51,135	
				Total Revenue:		3,093,545	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	2,000,000	20	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2009	April 30, 2010		Fire Chief G.R. Senay	December 07, 2010			



Project Summary

Project #	FR-3501-08
Title	Dispatch System / AVL - Final Phase
Asset Type	Technology Infrastructure
Department	Fire and Rescue Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Technology
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Computer Aided Dispatch System - Phase 2 - Final				Replace manual outdated dispatch system providing extensive resource information, multiple call handling capabilities and quicker call processing.			
Version Description				Version Comments			
AVL provides for mounted computer in every fire apparatus, data links and fire vehicle locator. Phase II 11 units to be purchased in 2010				The second phase of computer aided dispatch system provides for AVL (Automatic Vehicle Locator) which identifies exact vehicle location (GPS) resulting in closest emergency vehicle being dispatched to emergency. Additionally pre-planning for fire and emergency responses should be stored electronically using "Tough Book" laptops and printers should be provided to print hard copies of the plans while enroute to an accident. The computer can also locate all fire apparatus.			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	169,950	169,950	0	Expense			
	<u>169,950</u>	<u>169,950</u>	<u>0</u>	01001 - 8805	3% Administration Cost	4,950	
				01001 - 8807	Furniture & Equipment	<u>165,000</u>	
					Total Expense:	<u>169,950</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	169,950	
					Total Revenue:	<u>169,950</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2011	20,000	0	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2006	April 30, 2010			Fire Chief G.R. Senay		June 02, 2010	



Project Summary

Project #	FR-3552-10	
Title	Fire Communication Voice Recorder	
Asset Type	Equipment - New	
Department	Fire and Rescue Services	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Technology	

Project Description				Project Comments			
New Voice Recording System for Fire Communication Centre				The operationally critical voice recording system currently used in Fire Communication will not be supported by the manufacturer after March 1st, 2011. Therefore it must be replaced in 2010.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	36,050	36,050	0	Expense			
	<u>36,050</u>	<u>36,050</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,050	
				01001 - 8807	Furniture & Equipment	35,000	
					Total Expense:	<u>36,050</u>	
				Revenue			
				60070 - 8844	Fire Equipment Reserve	36,050	
					Total Revenue:	<u>36,050</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 30, 2010			Fire Chief G.R. Senay		December 01, 2010	



Project Summary

Project #	FR-3549-10
Title	Replace Fire Prevention Vehicle
Asset Type	Vehicles - Replacement
Department	Fire and Rescue Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Replace Fire prevention vehicle #7969, a 2001Chev Impala				Vehicle #7969 reached its serviceable life cycle at 155,248Km			
Version Description				Version Comments			
Vehicle #7969 Model Year 2001							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	36,050	36,050	0	Expense			
	<u>36,050</u>	<u>36,050</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,050	
				01001 - 8807	Furniture & Equipment	35,000	
				Total Expense:		<u>36,050</u>	
				Revenue			
				60070 - 8844	Fire Equipment Reserve	36,050	
				Total Revenue:		<u>36,050</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2009	April 30, 2010			Fire Chief G.R. Senay			June 02, 2010



Project Summary

Project #	FR-3521-10	
Title	Replace Operations Emergency Support Vehicle	
Asset Type	Vehicles - Replacement	
Department	Fire and Rescue Services	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Infrastructure Replacement	

Project Description				Project Comments			
Replace Unit # 79-54 Ford F250 4x4 Operations Emergency Support				The 1998 Ford F250 4x4 Operations Emergency Support Vehicle # 79-54 in Fire Station 7-2 has reached its serviceable life cycle at 219844 KM.			
Version Description				Version Comments			
Unit # 79-54 Operations Emergency Support							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	57,600	57,600	0	Expense			
	<u>57,600</u>	<u>57,600</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,600	
				01001 - 8807	Furniture & Equipment	56,000	
				Total Expense:		<u>57,600</u>	
				Revenue			
				60070 - 8844	Fire Equipment Reserve	57,600	
				Total Revenue:		<u>57,600</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2008	April 30, 2010		Fire Chief G.R. Senay		December 01, 2010		



Project Summary

Project #	FR-3550-10	
Title	Upgrade Protective Footwear, Firefighters	
Asset Type	Equipment - Replacement	
Department	Fire and Rescue Services	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	New Equipment	

Project Description				Project Comments			
Upgrade protective footwear for firefighters				<p>As per recommendation made by the Joint Health & Safety Committee, Vaughan Fire & Rescue Service, firefighter's footwear require upgrade to provide added protection superior to existing boots: e.g. orthotic support reducing ankle and foot injuries; water proof, breathable, blood bornes pathogen resistant, and chemical resistant.</p> <p>The upgraded boot has a significantly longer warranty period with a 72-hour repair turn-around time. It has a minimum of a 5-year life expectancy.</p>			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	44,290	44,290	0	Expense			
2011	44,290	44,290	0	01001 - 8805	3% Administration Cost	1,290	
	<u>88,580</u>	<u>88,580</u>	<u>0</u>	01001 - 8807	Furniture & Equipment	43,000	
				Total Expense:		44,290	
				Revenue			
				60070 - 8844	Fire Equipment Reserve	44,290	
				Total Revenue:		44,290	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2009	April 30, 2010			Fire Chief G.R. Senay		December 01, 2010	



2010 CAPITAL BUDGET

INFORMATION & TECHNOLOGY MANAGEMENT

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Capital Budget City Manager Information & Tech. Management

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2009	IT-3011-10	Central Computing Infrastructure Renewal	Established Program	\$386,250		Y
2008	IT-3010-08	City Web Site	Technology	\$206,000		Y
2009	IT-3012-10	Enterprise Telephone System Assets Renewal	Established Program	\$391,400		Y
2009	IT-3013-10	Personal Computer (PC) Assets Renewal	Established Program	\$221,450		Y
				\$1,205,100		



Project Summary

Project #	IT-3011-10	
Title	Central Computing Infrastructure Renewal	
Asset Type	Technology Infrastructure	
Department	Information & Tech. Management	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Established Program	

Project Description				Project Comments			
On-going renewal and maintenance of the central computing infrastructure assets used throughout the City facilities - Civic Centre, Operations Centre, Community Centres and administrative buildings (Library, Fire and Facilities).				Central computing facilities such as the data centre, network, servers, internet, and security devices are essential components of the City's technology infrastructure for delivery of municipal services. To maintain the technology infrastructure in good operating condition and to ensure uninterrupted and consistent delivery of municipal services, the oldest 25% of the infrastructure needs to be replaced annually.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	386,250	386,250	0	Expense			
	<u>386,250</u>	<u>386,250</u>	<u>0</u>	01001 - 8805	3% Administration Cost	11,250	
				01001 - 8807	Furniture & Equipment	<u>375,000</u>	
					Total Expense:	386,250	
				Revenue			
				50000 - 8843	Transfer from Taxation	<u>386,250</u>	
					Total Revenue:	386,250	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2009	April 30, 2010		Dimitri Yampolsky	December 31, 2010			



Project Summary

Project #	IT-3010-08	
Title	City Web Site	
Asset Type	Technology Infrastructure	
Department	Information & Tech. Management	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Technology	

Project Description				Project Comments			
On-going improvement of the City's Web Site, including design, functionality and maintenance.				The City Web Site requires a significant re-design and re-construction to support the City's business requirements. The Web Site should support more efficient and cost-effective delivery of (applicable) public services, and be able to facilitate public engagement in the democratic process of the municipality. The Web Site should also be the primary source of information related to City functions.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	206,000	206,000	0	Expense			
2011	206,000	206,000	0	01001 - 8805	3% Administration Cost	6,000	
	<u>412,000</u>	<u>412,000</u>	<u>0</u>	01001 - 8807	Furniture & Equipment	<u>200,000</u>	
					Total Expense:	206,000	
				Revenue			
				50000 - 8843	Transfer from Taxation	<u>206,000</u>	
					Total Revenue:	206,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2008	April 02, 2010		Dimitri Yampolsky	December 31, 2010			



Project Summary

Project #	IT-3012-10	
Title	Enterprise Telephone System Assets Renewal	
Asset Type	Technology Infrastructure	
Department	Information & Tech. Management	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Established Program	

Project Description				Project Comments			
On-going renewal and maintenance of the central telephone system assets used throughout the City facilities - Civic Centre, Operations Centre, Community Centres and administrative buildings (Library, Fire, Facilities).				The corporate telephone system and associated peripherals are used by all City departments to deliver municipal services. The system is used by all City departments and Call Centres in all City facilities to deliver municipal services. A systematic replacement program over a 5-year period ensures efficient operation of the telephone system assets and enables user departments to maintain a consistent level of service. For the replacement program to be effective, the oldest 20% of telephone system assets need to be replaced every year.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	391,400	391,400	0	Expense			
	<u>391,400</u>	<u>391,400</u>	<u>0</u>	01001 - 8805	3% Administration Cost	11,400	
				01001 - 8807	Furniture & Equipment	380,000	
				Revenue		Total Expense: 391,400	
				50000 - 8843	Transfer from Taxation	391,400	
						Total Revenue: 391,400	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2009	April 30, 2010		Dimitri Yampolsky	December 31, 2010			



Project Summary

Project #	IT-3013-10
Title	Personal Computer (PC) Assets Renewal
Asset Type	Technology Infrastructure
Department	Information & Tech. Management
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
On-going renewal and maintenance of Personal Computer assets used throughout the City.				Personal Computers and associated peripherals are used by all City departments to deliver municipal services. There are approximately 700 PC's deployed. A systematic PC replacement program over a 4-year period ensures efficient operation of the PC assets and enables user departments to maintains a consistent level of service. For the PC replacement program to be effective, the oldest 25% of PC assets need to be replaced every year.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	221,450	221,450	0	Expense			
	<u>221,450</u>	<u>221,450</u>	<u>0</u>	01001 - 8805	3% Administration Cost	6,450	
				01001 - 8807	Furniture & Equipment	215,000	
				Total Expense:		<u>221,450</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	221,450	
				Total Revenue:		<u>221,450</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2009	April 30, 2010			Dimitri Yampolsky		December 31, 2010	

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2010 CAPITAL BUDGET

COMMISSIONER OF COMMUNITY SERVICES

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Capital Budget

Comm. of Community Services

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	BF-8274-10	Al Palladini Community Centre - Arena Roof Restoration	Infrastructure Replacement	\$226,600		Y
2010	BF-8280-10	Al Palladini Community Centre - New Cycling Room	New Infrastructure	\$303,000	\$8,500	Y
2010	BF-8298-10	Beaverbrook House - Exterior Renovations	Infrastructure Replacement	\$66,950		Y
2010	BF-8276-10	Chancellor Community Centre - Resurface Bocce Courts	Infrastructure Replacement	\$30,900		Y
2010	BF-8292-10	Father Ermanno Bulfon C.C.- Splash Pad Restorations	Infrastructure Replacement	\$65,920		Y
2010	BF-8290-10	Father Ermanno Bulfon C.C.-Repl Control System-Dehumidifier	Infrastructure Replacement	\$30,900		Y
2010	BF-8294-10	Garnet A. Williams C.C. Arena Sprinkler Replacement	Infrastructure Replacement	\$25,750		Y
2009	BF-8269-10	JOC Reroof Two Salt Domes	Infrastructure Replacement	\$226,600		Y
2010	BF-8287-10	Joint Operations Centre - Replace Front Entrance Walkway	Infrastructure Replacement	\$77,250		Y
2010	BF-8275-10	Joint Operations Centre- Restoration of the Roof	Infrastructure Replacement	\$603,600		Y
2010	BF-8293-10	Restoration of Splashpads.	Infrastructure Replacement	\$30,900		Y
2008	BF-8141-10	Surveillance Camera's - Various Parks	Established Program	\$150,000	\$6,000	Y
2010	BF-8300-10	Uplands Club House Exterior Improvements	Infrastructure Replacement	\$30,900		Y
2010	BF-8286-10	Vellore Village C.C. - Addition of a New Fitness Centre	Growth/Development	\$4,078,000	\$537,917	Y
2010	FL-5133-10	Bylaw Enforcement - Vehicle Replacement	Infrastructure Replacement	\$36,100		Y
2010	FL-5135-10	Engineering Development - New Vehicle	Growth/Equipment	\$41,200	\$1,800	Y
2010	FL-5141-10	Fleet - Equipment Replacement	Infrastructure Replacement	\$154,500		Y
2010	FL-5147-10	Fleet - New Vehicle	Growth/Equipment	\$61,800	\$5,600	Y
2010	FL-5140-10	Parks - Equipment Replacement	Infrastructure Replacement	\$144,200		Y
2010	FL-5145-10	Parks - Forestry - Equipment Replacement	Infrastructure Replacement	\$144,200		Y
2010	FL-5138-10	Parks - Horticulture - New Vehicles	Growth/Equipment	\$96,800	\$11,200	Y
2010	FL-5143-10	Parks - New Equipment	Growth/Equipment	\$139,100		Y
2010	FL-5142-10	Parks - New Vehicles	Growth/Development	\$190,600	\$122,987	Y
2010	FL-5137-10	Parks - Vehicle Replacement	Infrastructure Replacement	\$77,300		Y
2010	FL-5139-10	Parks - Vehicle Replacement	Infrastructure Replacement	\$267,800		Y
2010	FL-5129-10	Public Works - Roads - New Vehicles	Growth/Equipment	\$144,200	\$13,000	Y
2010	FL-5146-10	Public Works - Roads - New Vehicles	Growth/Equipment	\$360,500	\$6,800	Y
2010	FL-5128-10	Public Works - Roads - Vehicle Replacement	Infrastructure Replacement	\$56,700		Y
2010	FL-5127-10	Public Works - Waste Management - Vehicle Replacement	Infrastructure Replacement	\$36,100		Y
2010	PK-6281-10	Bindertwine Park Artificial Turf Soccer Field	Infrastructure Replacement	\$600,750		Y
2010	PK-6261-10	Don River/Bartley Smith Open Space-Trail Development	Growth/Development	\$309,000	\$1,000	Y
2010	PK-6263-10	Humber River/William Granger Open Space	Growth/Development	\$309,000	\$580	Y
2010	PK-6264-10	Kipling Ave South Feasibility Study	Studies	\$63,000		N
2010	PK-6295-10	Maxey Park- Resurface Bocce Courts	Infrastructure Replacement	\$36,050		Y
2010	PK-6131-10	Playground Replacement & Safety Surfacing	Established Program	\$439,000	\$5,300	Y

Capital Budget

Comm. of Community Services

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	PK-6282-10	Soccer Field Redevelopment-Variou Locations	Infrastructure Replacement	\$110,210		Y
2010	PK-6280-10	Southview Park Basketball and Drainage Reconfiguration	Infrastructure Replacement	\$85,600		Y
2010	PK-6285-10	Sports Field Fencing	Established Program	\$340,000	\$1,000	Y
2010	PK-6286-10	Sports Field Irrigation System	Established Program	\$154,500	\$4,000	Y
2010	PK-6289-10	Uplands Golf and Ski Centre Capital Improvements	Infrastructure Replacement	\$77,250		Y
2010	PK-6269-10	UV1-N2 (Construction Only)	Growth/Development	\$1,287,000	\$29,500	Y
2010	PK-6272-10	UV1-N5	Growth/Development	\$1,189,000	\$28,250	Y
2010	PK-6273-10	UV2-N13	Growth/Development	\$935,240	\$25,000	Y
2010	PK-6274-10	UV2-N23	Growth/Development	\$37,600	\$1,500	Y
2010	PK-6270-10	UV2-N5 - Design	Growth/Development	\$66,950		Y
2010	PK-6271-10	UV2-N7	Growth/Development	\$880,650	\$23,000	Y
2010	PO-6706-10	Baseball Diamond Redevelopment/Renovation	Infrastructure Replacement	\$145,300		Y
2010	PO-6710-10	Fence Upgrades-Variou Locations	Infrastructure Replacement	\$72,100		Y
2010	PO-6702-10	Park Hard Surface/Walkway Repairs	Established Program	\$211,200		Y
2010	PO-6707-10	Parking Lot Ugrades-Variou Locations	Infrastructure Replacement	\$139,100		Y
2010	PO-6714-10	Recycling	New Equipment	\$110,690		Y
2010	PO-6712-10	Sugar Bush Woodlot Repairs & Maintenance	Infrastructure Replacement	\$145,300		Y
2010	PO-6709-10	SWM Pond Life Saving Stations (Phase II)	New Infrastructure	\$92,700	\$3,000	Y
2010	PO-6700-10	Tree Planting Program	Established Program	\$412,000		N
2010	RE-9503-10	Fitness Centre Equipment Replacement	Infrastructure Replacement	\$100,000		Y
				\$16,247,560		



2010 CAPITAL BUDGET

BUILDING & FACILITIES

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Capital Budget

Comm. of Community Services

Buildings & Facilities

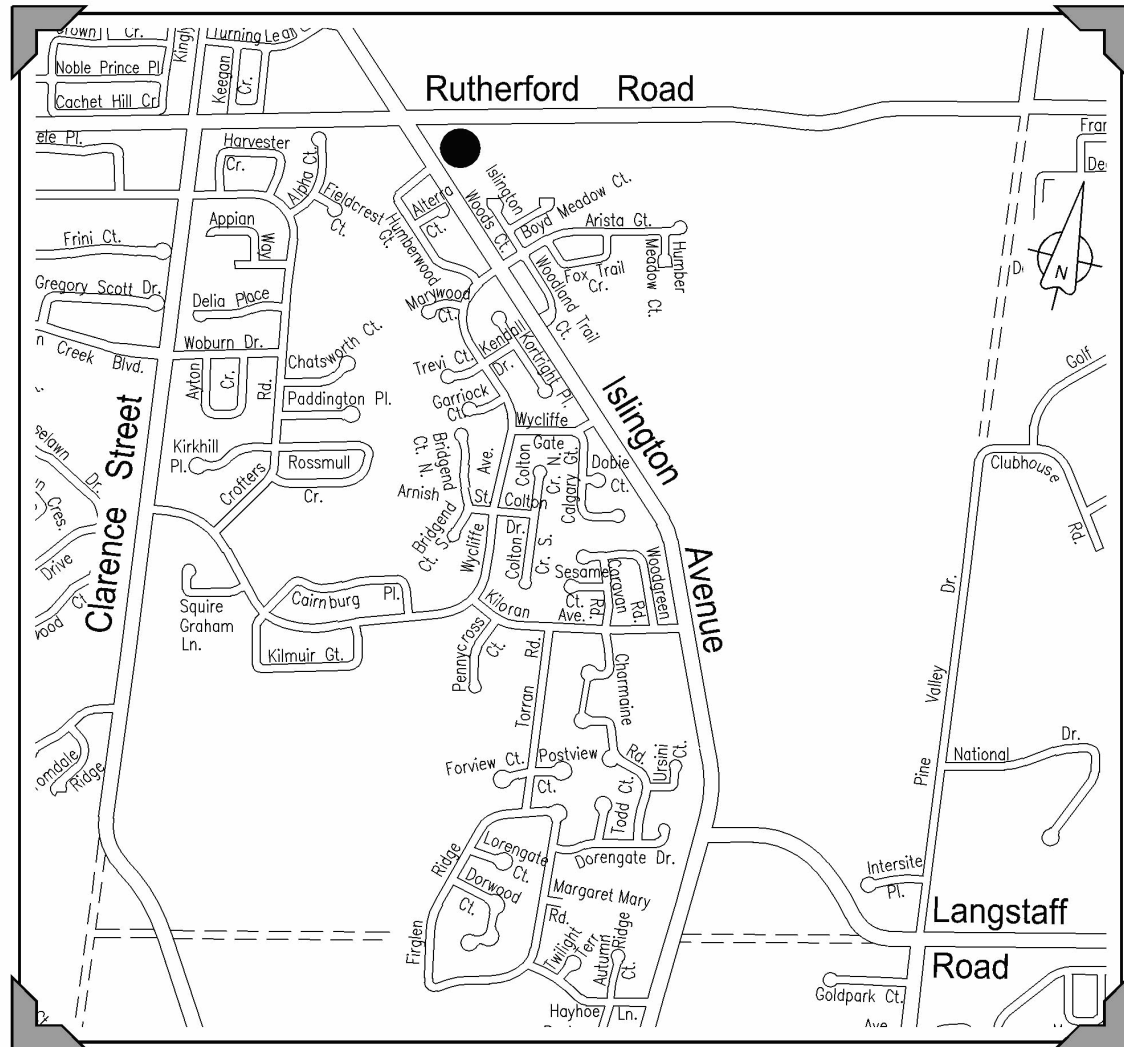
Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	BF-8274-10	Al Palladini Community Centre - Arena Roof Restoration	Infrastructure Replacement	\$226,600		Y
2010	BF-8280-10	Al Palladini Community Centre - New Cycling Room	New Infrastructure	\$303,000	\$8,500	Y
2010	BF-8298-10	Beaverbrook House - Exterior Renovations	Infrastructure Replacement	\$66,950		Y
2010	BF-8276-10	Chancellor Community Centre - Resurface Bocce Courts	Infrastructure Replacement	\$30,900		Y
2010	BF-8292-10	Father Ermanno Bulfon C.C.- Splash Pad Restorations	Infrastructure Replacement	\$65,920		Y
2010	BF-8290-10	Father Ermanno Bulfon C.C.-Repl Control System-Dehumidifier	Infrastructure Replacement	\$30,900		Y
2010	BF-8294-10	Garnet A. Williams C.C. Arena Sprinkler Replacement	Infrastructure Replacement	\$25,750		Y
2009	BF-8269-10	JOC Reroof Two Salt Domes	Infrastructure Replacement	\$226,600		Y
2010	BF-8287-10	Joint Operations Centre - Replace Front Entrance Walkway	Infrastructure Replacement	\$77,250		Y
2010	BF-8275-10	Joint Operations Centre- Restoration of the Roof	Infrastructure Replacement	\$603,600		Y
2010	BF-8293-10	Restoration of Splashpads.	Infrastructure Replacement	\$30,900		Y
2008	BF-8141-10	Surveillance Camera's - Various Parks	Established Program	\$150,000	\$6,000	Y
2010	BF-8300-10	Uplands Club House Exterior Improvements	Infrastructure Replacement	\$30,900		Y
2010	BF-8286-10	Vellore Village C.C. - Addition of a New Fitness Centre	Growth/Development	\$4,078,000	\$537,917	Y
				\$5,947,270		

Project Location

2010 APPROVED CAPITAL BUDGET

AI Palladini Community Centre - Arena Roof Restoration

Project # BF-8274-10



MAP NOT TO SCALE



Project Summary

Project #	BF-8274-10	
Title	Al Palladini Community Centre - Arena Roof Restoration	
Asset Type	Recreation Buildings & Facilities	
Department	Buildings & Facilities	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 2	
Project Type	Infrastructure Replacement	

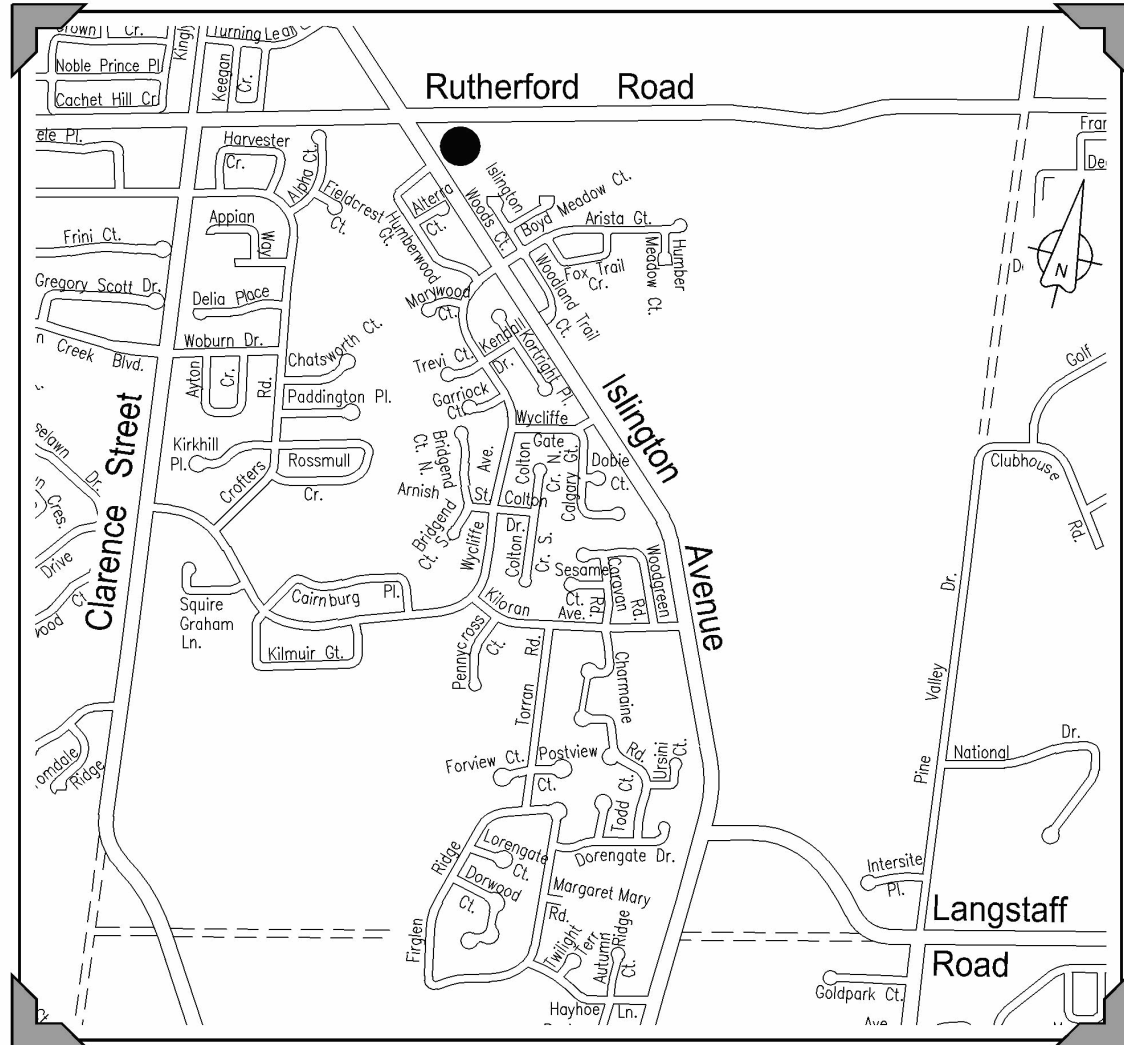
Project Description				Project Comments			
Remove and replace the valley section of roofing between the two arena's.				The lower valley section of roof where the two arenas meet has been a maintenance problem over the past few years. During the winter months the snow builds up in this area and becomes completely full with snow and turns into ice. As the ice accumulates and expands it enters into the seams of the roofing system then the water leaks into the building. A number of repairs have been conducted but the problem persists. It is proposed to remove and replace the lower valley section of roof with a flexible membrane to eliminate the leaks.			
Version Description				Version Comments			
Remove and replace the lower valley section of roof between the two arenas.							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	226,600	226,600	0	Expense			
	<u>226,600</u>	<u>226,600</u>	<u>0</u>	01001 - 8801	Contractors	220,000	
				01001 - 8805	3% Administration Cost	6,600	
				Total Expense:		<u>226,600</u>	
				Revenue			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	226,600	
				Total Revenue:		<u>226,600</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	May 01, 2010		John Faubert	September 30, 2010			

Project Location

2010 APPROVED CAPITAL BUDGET

AI Palladini Community Centre - New Cycling Room

Project # BF-8280-10



MAP NOT TO SCALE



Project Summary

Project #	BF-8280-10
Title	Al Palladini Community Centre - New Cycling Room
Asset Type	Recreation Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	New Infrastructure
	Active <input checked="" type="checkbox"/>

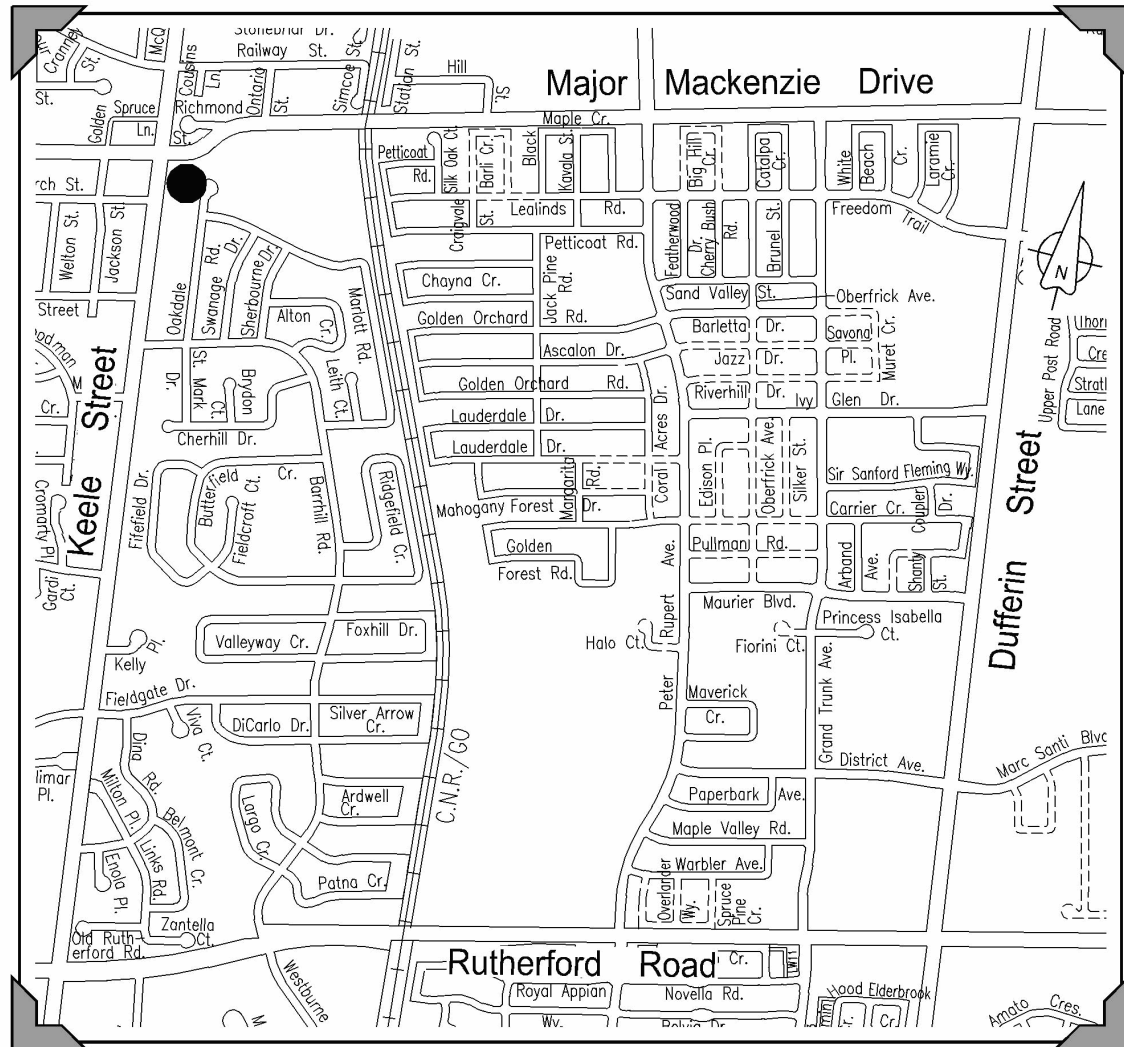
Project Description				Project Comments			
Installation of a cycling room of approximately 800 square feet located on the south west section of the community centre.				Indoor cycling exercise has become very popular. The introduction of cycling rooms at Maple Community Centre and Garnet A Williams Community Centre was incorporated into the expansions of the facilities at the time of design. The 2001 expansion at Al Palladini did not have a cycling room considered at the time of design as indoor cycling was just becoming popular as an aerobic exercise. To accommodate the needs, 300 square feet was provided for cycling in the fitness room at Al Palladini. A petition in 2008 was submitted by patrons requesting the need of a dedicated cycling room, as the exercise continues popularity and increased interest at Al Palladini Community Centre. It is proposed to build an addition of approximately 800 square feet at the south west area of the building. The addition would provide dedicated space intended for indoor cycling.			
Version Description				Version Comments			
Install a dedicated cycling room at Al Palladini Community Centre							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	303,000	303,000	0	Expense			
	<u>303,000</u>	<u>303,000</u>	<u>0</u>	01001 - 8801	Contractors	280,000	
				01001 - 8802	Consultant	14,000	
				01001 - 8805	3% Administration Cost	9,000	
					Total Expense:	303,000	
				Revenue			
				41100 - 8820	City Wide DC - Recreation	272,700	
				50000 - 8843	Transfer from Taxation	30,300	
					Total Revenue:	303,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	8,500	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		John Faubert	October 31, 2010			

Project Location

2010 APPROVED CAPITAL BUDGET

Beaverbrook House - Exterior Renovations

Project # BF-8298-10



MAP NOT TO SCALE



Project Summary

Project #	BF-8298-10
Title	Beaverbrook House - Exterior Renovations
Asset Type	Heritage Buildings
Department	Buildings & Facilities
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

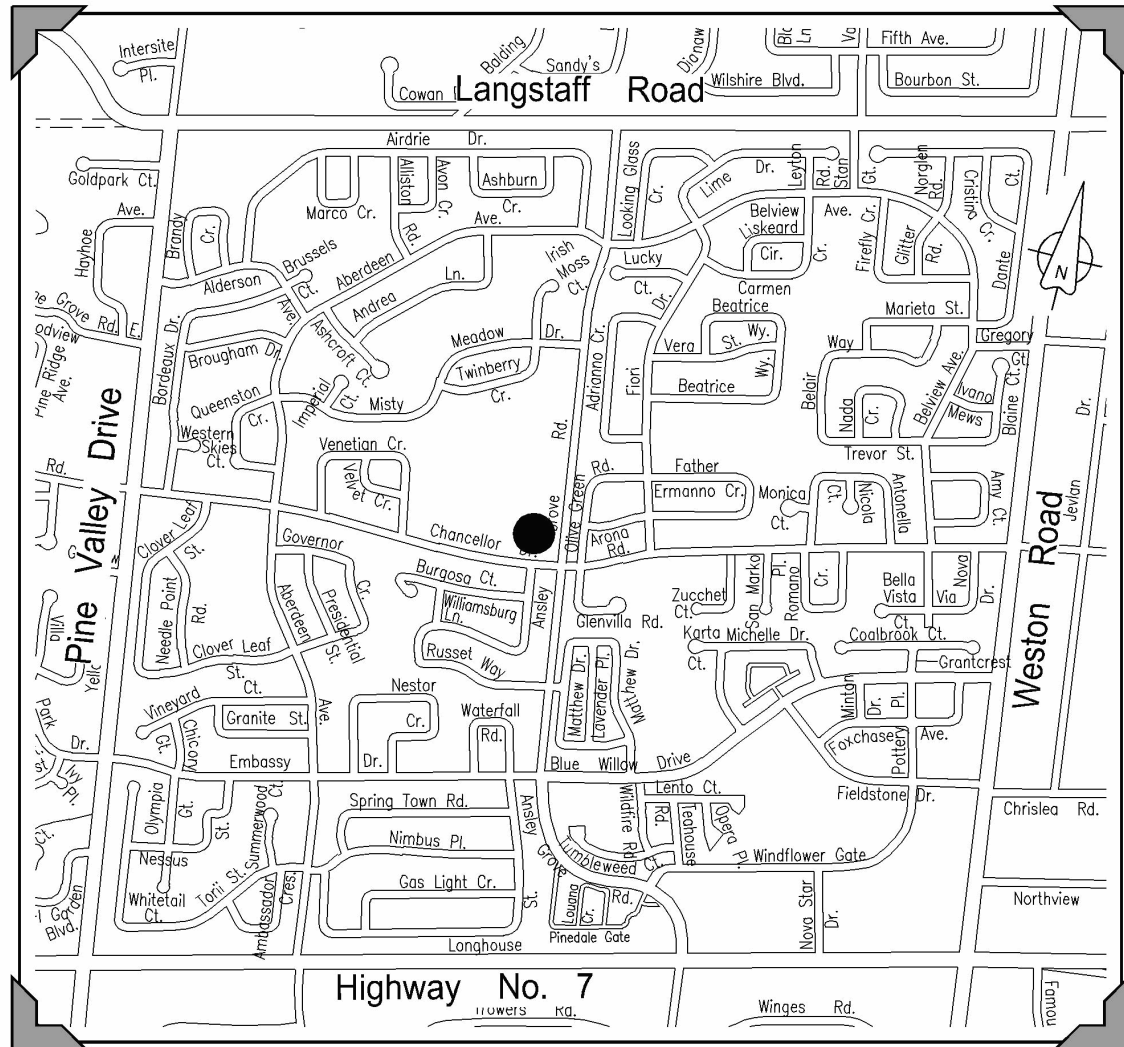
Project Description			Project Comments			
Exterior renovations to Beaverbrook House.			The exterior of this heritage facility requires renovations to various features and structural components of the building to maintain good building integrity. Many of the heritage exterior features of the building have wood rot that cannot receive any further repairs as the substrate is not structurally sound. The proposal would include items such as removal and replacement of the wrap around porch, a replication of the front portico, replacement of window shutters, sills and jambs.			
Version Description			Version Comments			
Exterior renovations at Beaverbrook House.						
Project Forecast			Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2010	66,950	66,950	0	Expense		
	66,950	66,950	0	01001 - 8801	Contractors	65,000
				01001 - 8805	3% Administration Cost	1,950
				Total Expense:		66,950
				Revenue		
				60090 - 8844	Heritage Reserve	66,950
				Total Revenue:		66,950
Related Projects			Operating Budget Impact			
Project Description			Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2010	July 01, 2010		John Faubert		August 31, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

Chancellor Community Centre - Resurface Bocce Courts

Project # BF-8276-10



MAP NOT TO SCALE



Project Summary

Project #	BF-8276-10
Title	Chancellor Community Centre - Resurface Bocce Courts
Asset Type	Recreation Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

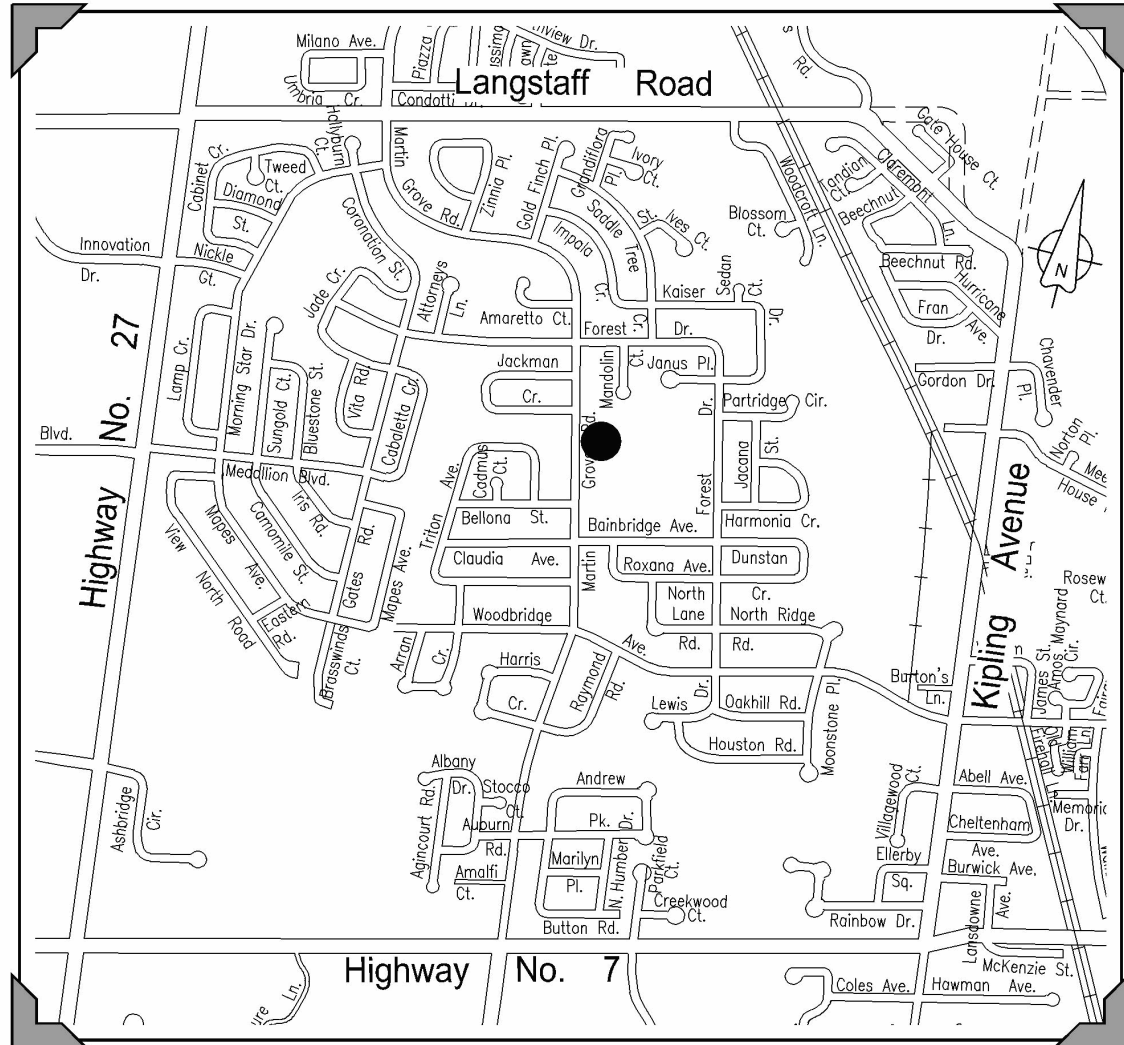
Project Description				Project Comments			
Resurface the Bocce Courts at Chancellor Community Centre.				The bocce courts at Chancellor Community Centre are of the original construction of the building and are eleven years old. The courts are used frequent and by many players. As a result of the high usage the courts have become worn, chipped and cracked in some areas. It is proposed to remove the existing surface , install new front and back boards and apply a new court surface.			
Version Description				Version Comments			
Resurface the bocce courts at Chancellor Community Centre							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	30,900	30,900	0	Expense			
	<u>30,900</u>	<u>30,900</u>	<u>0</u>	01001 - 8801	Contractors	30,000	
				01001 - 8805	3% Administration Cost	900	
				Total Expense:		<u>30,900</u>	
				Revenue			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	30,900	
				Total Revenue:		<u>30,900</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	September 01, 2010			John Faubert		September 30, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

**Father Ermanno Bulfon C.C.-
 Splash Pad Restorations**

Project # BF-8292-10



MAP NOT TO SCALE



Project Summary

Project #	BF-8292-10
Title	Father Ermanno Bulfon C.C.- Splash Pad Restorations
Asset Type	Parks Facilities
Department	Buildings & Facilities
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

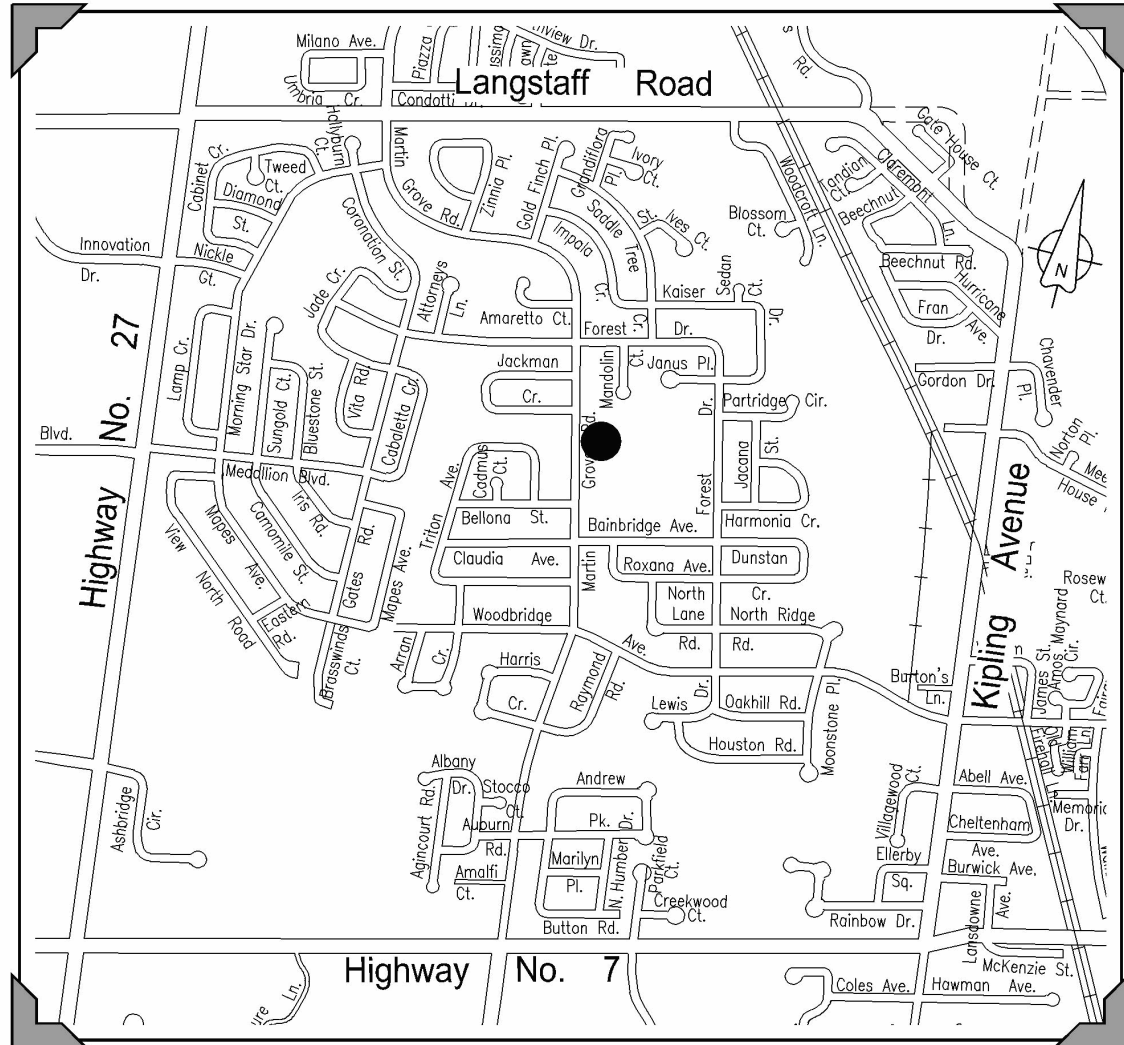
Project Description				Project Comments			
Splash pad restorations at Father Ermanno Bulfon Community Centre.				The splash pad located at the community centre park requires resurfacing. Over the years the surfacing has delaminated from the concrete base due to water entering in under the membrane at various cracks and holes. It is proposed to remove the old worn out membrane and install a new rubberized water resistant membrane on the splash pad.			
Version Description				Version Comments			
Restoration of the splash pad at Father Ermanno Bulfon community Centre.							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	65,920	65,920	0	Expense			
	<u>65,920</u>	<u>65,920</u>	<u>0</u>	01001 - 8801	Contractors	64,000	
				01001 - 8805	3% Administration Cost	1,920	
				Total Expense:		<u>65,920</u>	
				Revenue			
				60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve	65,920	
				Total Revenue:		<u>65,920</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		John Faubert	May 30, 2010			

Project Location

2010 APPROVED CAPITAL BUDGET

**Father Ermanno Bulfon C.C.
 -Repl Control System-Dehumidifier**

Project # BF-8290-10



MAP NOT TO SCALE



Project Summary

Project #	BF-8290-10
Title	Father Ermanno Bulfon C.C.-Repl Control System-Dehumidifier
Asset Type	Recreation Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

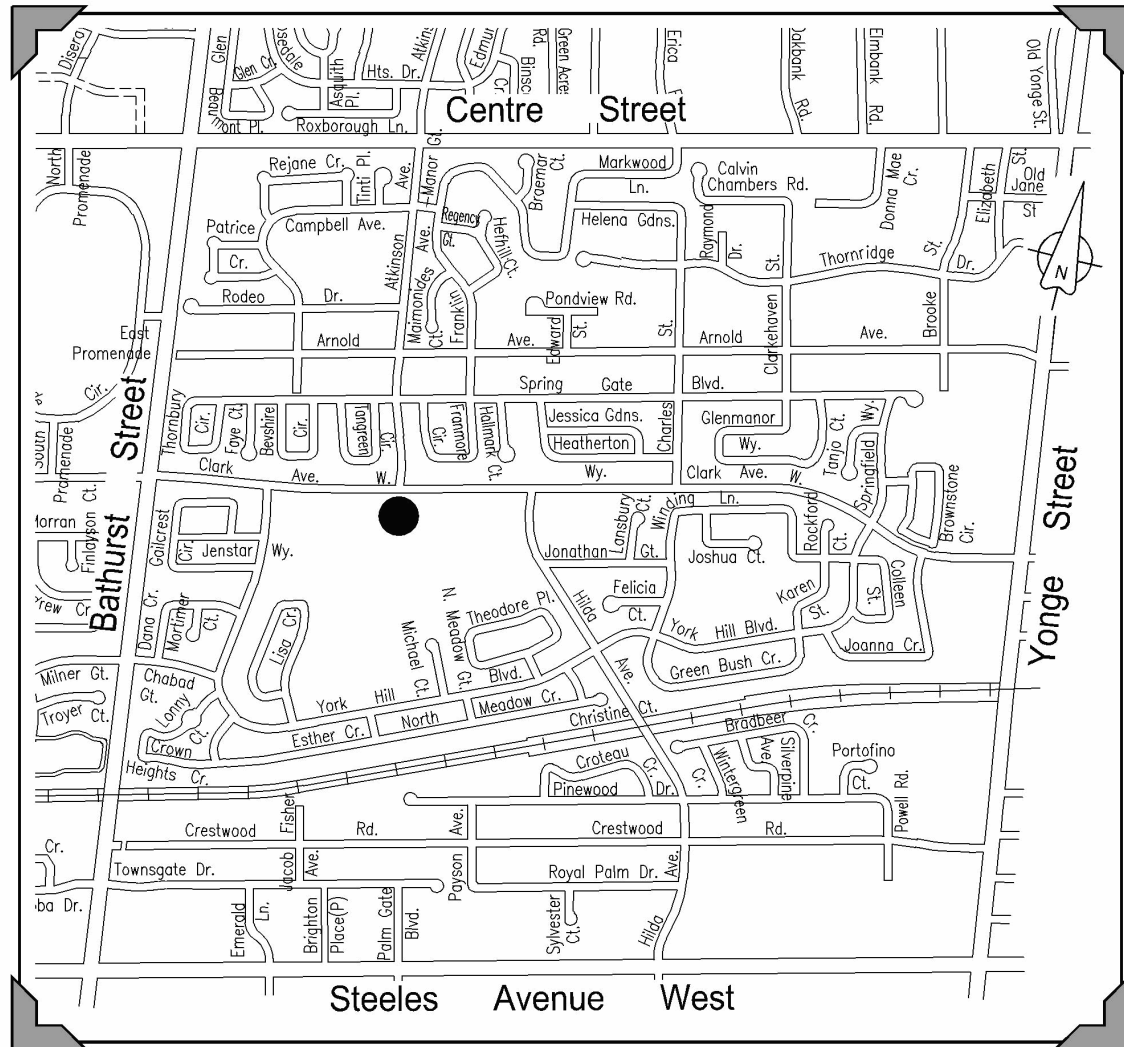
Project Description				Project Comments			
Replace the control system for the dehumidifier at the community centre.				The Dryotron pool dehumidifier at the community centre has a control system built into it that is no longer supported by the controls support vendor. As a result parts are becoming difficult to source and will become increasingly difficult to obtain in the near future. As a preventative measure at this time, it is proposed to change the controls system on the dehumidifier to prevent long breakdown periods and to provide uninterrupted service to dehumidify the pool.			
Version Description				Version Comments			
Replace the control system on the pool dehumidifier.							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	30,900	30,900	0	Expense			
	<u>30,900</u>	<u>30,900</u>	<u>0</u>	01001 - 8801	Contractors	30,000	
				01001 - 8805	3% Administration Cost	900	
				Total Expense:		<u>30,900</u>	
				Revenue			
				60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve	30,900	
				Total Revenue:		<u>30,900</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	June 01, 2010			John Faubert		June 30, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

**Garnet A. Williams C.C.
Arena Sprinkler Replacement**

Project # BF-8294-10



MAP NOT TO SCALE



Project Summary

Project #	BF-8294-10
Title	Garnet A. Williams C.C. Arena Sprinkler Replacement
Asset Type	Recreation Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 5
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

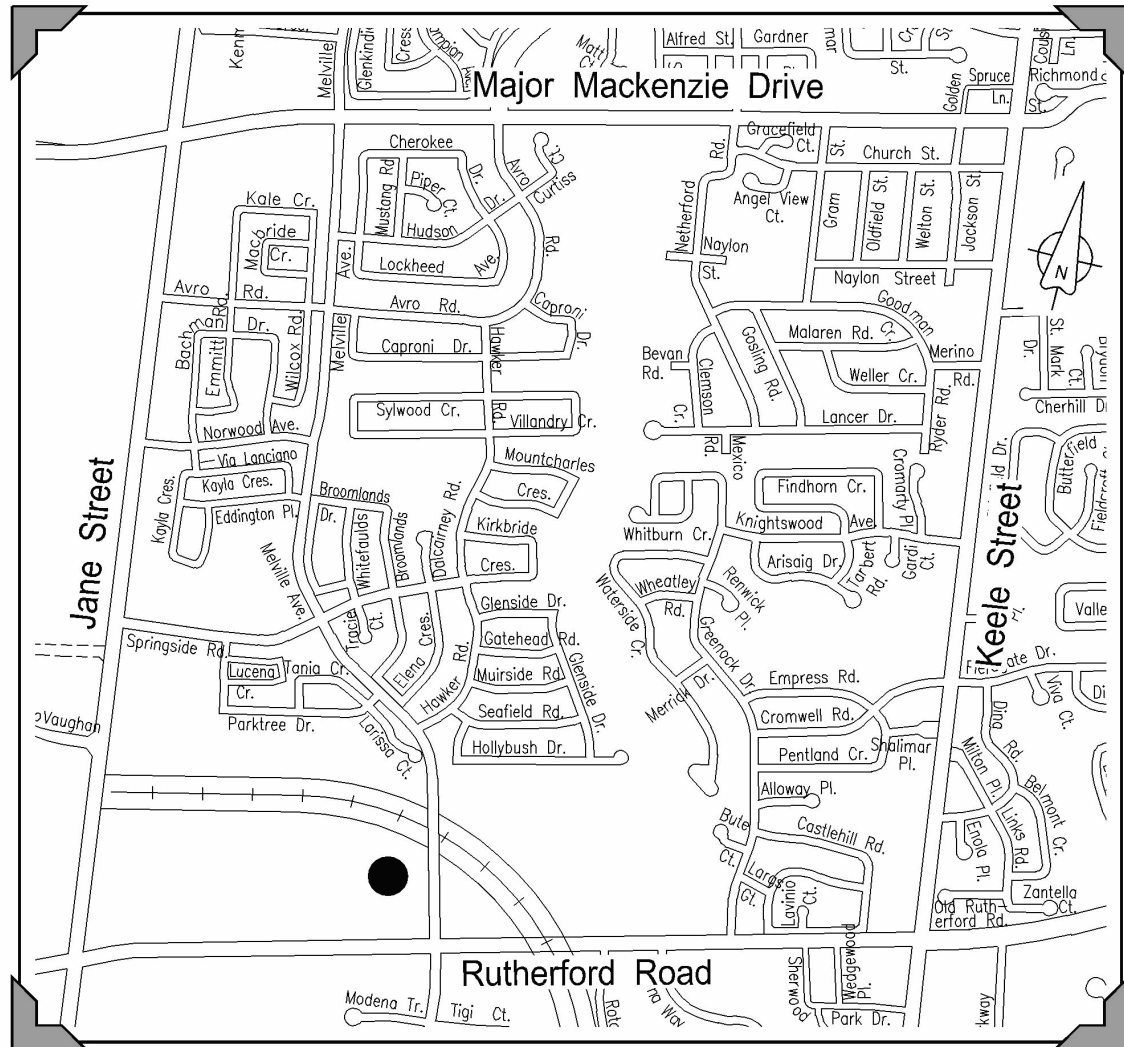
Project Description				Project Comments			
Replacement of the fire protection sprinkler system in the indoor arena.				The sprinkler system in the indoor arena at the community centre requires replacement. The system is of the original construction of the building and is twenty five years old. Over time corrosion of the piping has occurred and pin hole leaks have become a reoccurring problem. A number of repairs have been conducted over the years but the leaks are becoming more often and is affecting the complete system. Continued repairs is not a viable option as the piping continues to corrode. It is proposed to remove and replace the sprinkler system to eliminate further repair expenditures and to provide a reliable life safety system.			
Version Description				Version Comments			
Replace the sprinkler system in the indoor arena.							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	25,750	25,750	0	Expense			
	<u>25,750</u>	<u>25,750</u>	<u>0</u>	01001 - 8801	Contractors		25,000
				01001 - 8805	3% Administration Cost		750
				Total Expense:			<u>25,750</u>
				Revenue			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve		25,750
				Total Revenue:			<u>25,750</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	June 01, 2010			John Faubert		August 31, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

JOC Reroof Two Salt Domes

Project # BF-8269-10



MAP NOT TO SCALE



Project Summary

Project #	BF-8269-10	
Title	JOC Reroof Two Salt Domes	
Asset Type	Other Buildings & Facilities	
Department	Buildings & Facilities	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 1	
Project Type	Infrastructure Replacement	

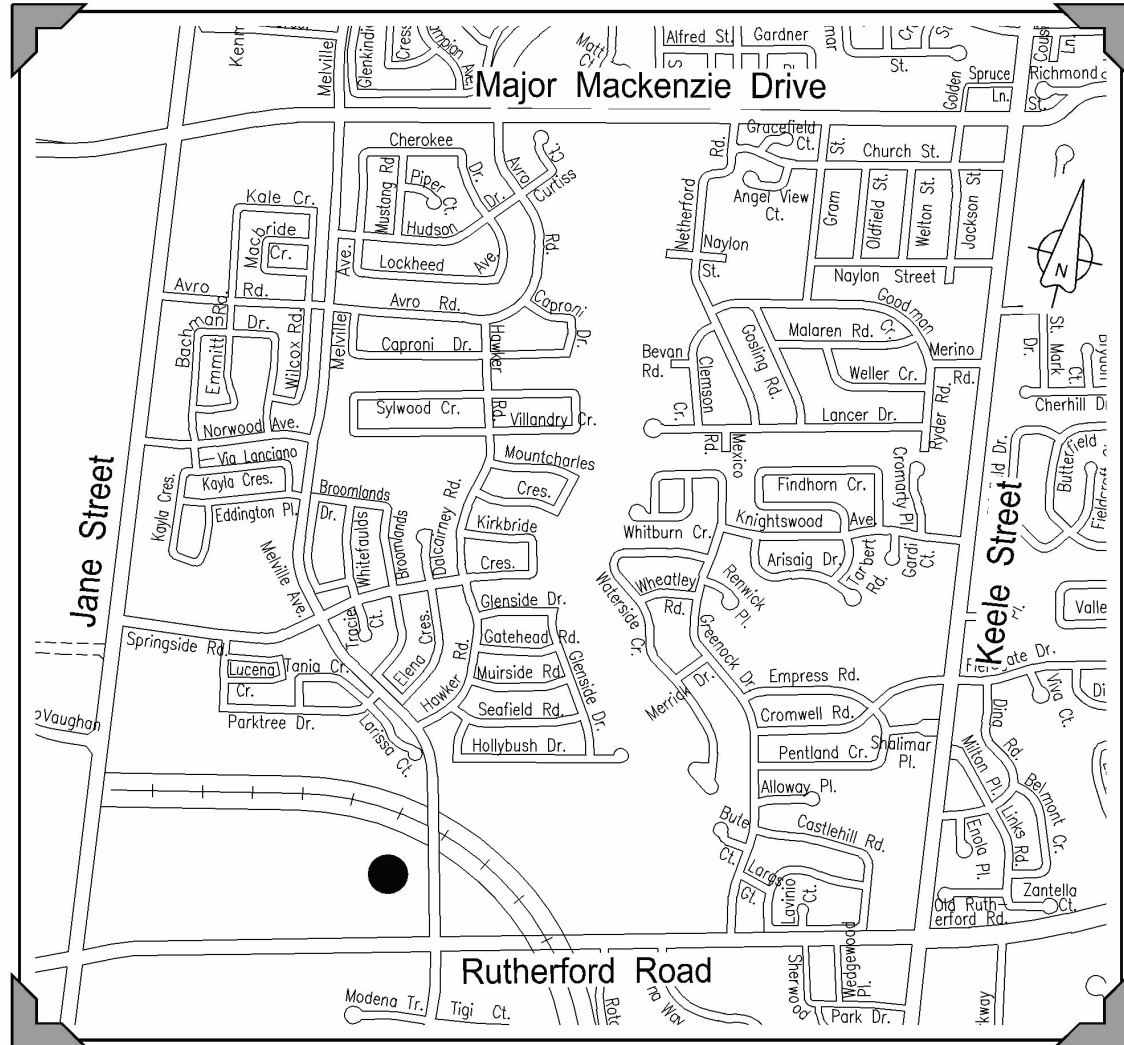
Project Description				Project Comments			
Install new shingles at the two salt domes located at the Joint Operations Centre.				The salt domes at the Joint Operations Centre are of the original construction and are approximately twenty years old. The asphalt shingles are in poor condition as a result of the age and the weathering effects the domes are subjected to. Various repairs have taken place over the years, but the shingles continue to deteriorate. A large portion was blown off in the summer of 2009 and was replaced. Further repairs are not viable. It is proposed to remove the existing shingles, repair framing supports where required and install new high steep slope fibreglass shingles.			
Version Description				Version Comments			
Replace the shingles on two salt domes.							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	226,600	226,600	0	Expense			
	<u>226,600</u>	<u>226,600</u>	<u>0</u>	01001 - 8801	Contractors	220,000	
				01001 - 8805	3% Administration Cost	6,600	
				Total Expense:		<u>226,600</u>	
				Revenue			
				60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve	226,600	
				Total Revenue:		<u>226,600</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2009	May 01, 2010			John Faubert		September 30, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

**Joint Operations Centre -
Replace Front Entrance
Walkway**

Project # BF-8287-10



MAP NOT TO SCALE



Project Summary

Project #	BF-8287-10
Title	Joint Operations Centre - Replace Front Entrance Walkway
Asset Type	Other Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

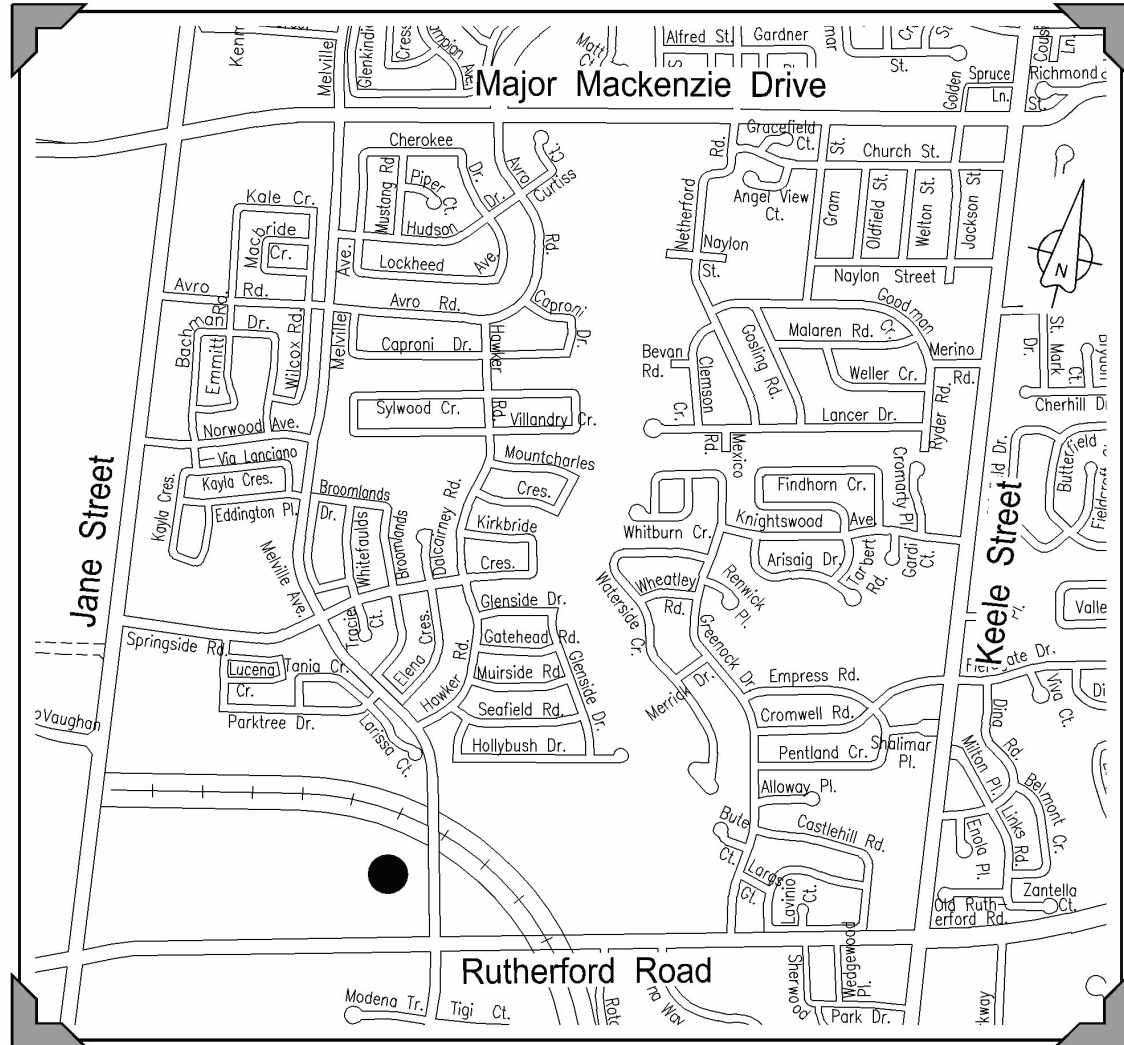
Project Description				Project Comments			
Replace the main entrance sidewalk at the Joint Operations Centre.				The main entrance concrete walkway at the joint Operations Centre has deteriorated over the years due to deicing and the presence of seasonal frost heave. The drainage is very poor in the area therefore the ground is very wet and requires an extended time to dry. Repairs have been conducted by means of patching, grinding down high sections that are trip hazards and filling in large gaps between the section of concrete. It is proposed to install a new concrete walkway complete with all underground drainage and the introduction of catchbasins to provide for drainage to the storm sewers.			
Version Description				Version Comments			
Replace the main entrance walkway at the Joint Operations Centre							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	77,250	77,250	0	Expense			
	<u>77,250</u>	<u>77,250</u>	<u>0</u>	01001 - 8801	Contractors	75,000	
				01001 - 8805	3% Administration Cost	<u>2,250</u>	
				Total Expense:		77,250	
				Revenue			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	<u>77,250</u>	
				Total Revenue:		77,250	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	June 01, 2010			John Faubert		August 31, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

**Joint Operations Centre-
 Restoration of the Roof**

Project # BF-8275-10



MAP NOT TO SCALE



Project Summary

Project #	BF-8275-10
Title	Joint Operations Centre- Restoration of the Roof
Asset Type	Other Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

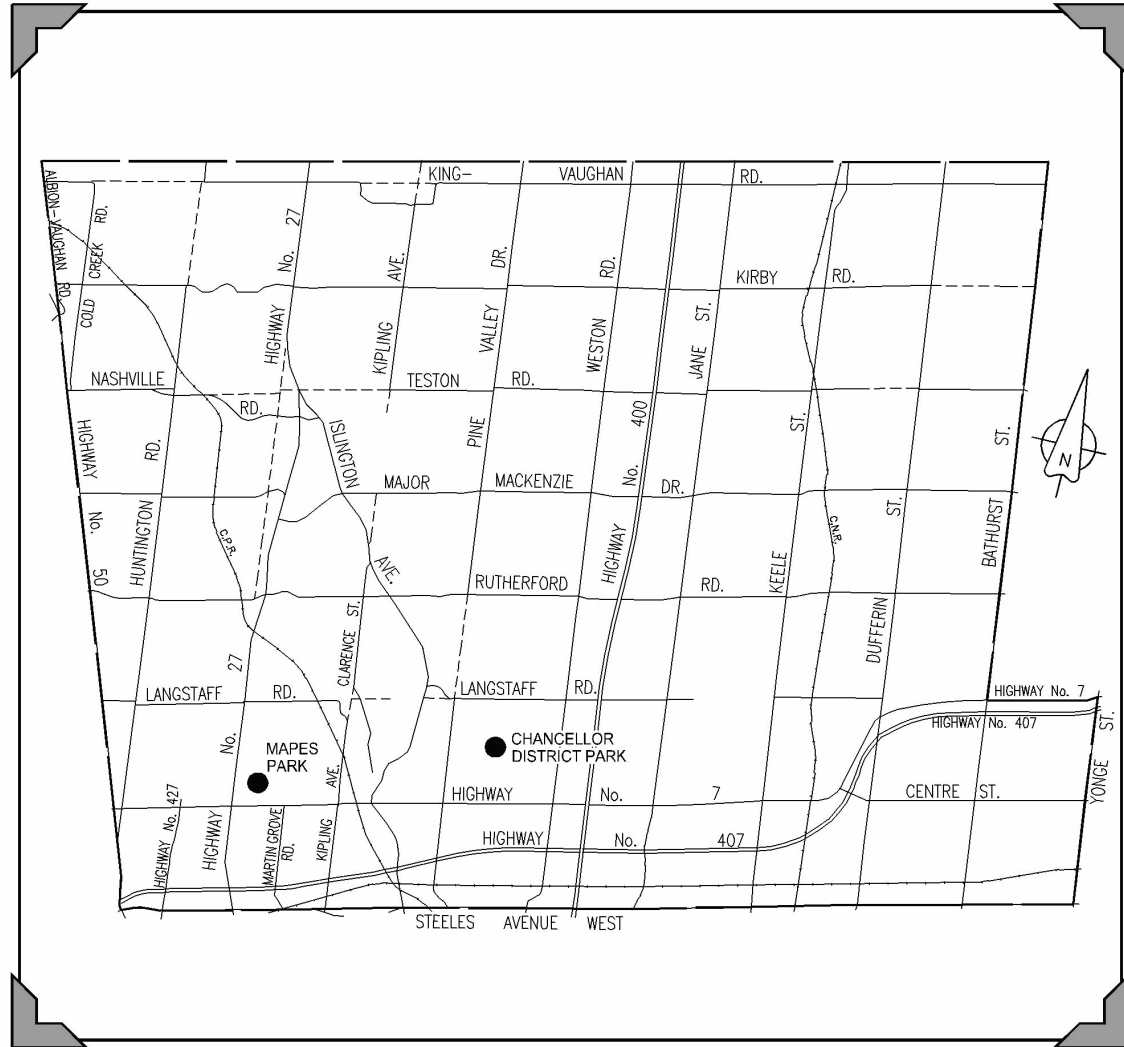
Project Description				Project Comments			
Restoration of the roof at the Joint Operations Centre.				<p>The roof is of the original construction of the building and is approximately fourteen years old. The roof is showing signs of deterioration with evidence of wind erosion , the top asphalt pour has exposed and brittle felts and the membrane flashings are in poor condition. Numerous leaks have occurred with continual repairs taking place when the leaks occur.</p> <p>A roofing inspectors review indicates that in lieu of a full replacement, the membrane flashings can be repaired and replaced where necessary and apply a penetrating resaturant material that will rejuvenate the asphalt and felts making the membrane pliable. A new asphalt coating with gravel would then be applied.</p>			
Version Description				Version Comments			
Restoration of the Joint Operations roof							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	603,600	603,600	0	Expense			
	603,600	603,600	0	01001 - 8801	Contractors	584,000	
				01001 - 8802	Consultant	2,000	
				01001 - 8805	3% Administration Cost	17,600	
				Total Expense:		603,600	
				Revenue			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	603,600	
				Total Revenue:		603,600	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	May 01, 2010			John Faubert		September 30, 2010	

Project Location

**2010 APPROVED CAPITAL
BUDGET**

Restoration of Splashpads.

Project # BF-8293-10



MAP NOT TO SCALE



Project Summary

Project #	BF-8293-10	
Title	Restoration of Splashpads.	
Asset Type	Parks Facilities	
Department	Buildings & Facilities	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Infrastructure Replacement	

Project Description				Project Comments			
Splash pad restorations at Chancellor District Park and Mapes Park.				The splash pad located at the parks requires resurfacing. Over the years the surfacing has delaminated from the concrete base due to water entering in under the membrane at various cracks and holes. It is proposed to remove the old worn out membrane and install a new rubberized water resistant membrane on the splash pad.			
Version Description				Version Comments			
Restoration of splash pad surfaces.							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	30,900	30,900	0	Expense			
	<u>30,900</u>	<u>30,900</u>	<u>0</u>	01001 - 8801	Contractors	30,000	
				01001 - 8805	3% Administration Cost	900	
				Revenue		Total Expense: 30,900	
				60188 - 8844	Parks Infrastructure Reserve	30,900	
						Total Revenue: 30,900	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 01, 2010			John Faubert		May 31, 2010	

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Project Summary

Project #	BF-8141-10
Title	Surveillance Camera's - Various Parks
Asset Type	Walkways, Lighting & Cameras
Department	Buildings & Facilities
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
	Active <input checked="" type="checkbox"/>

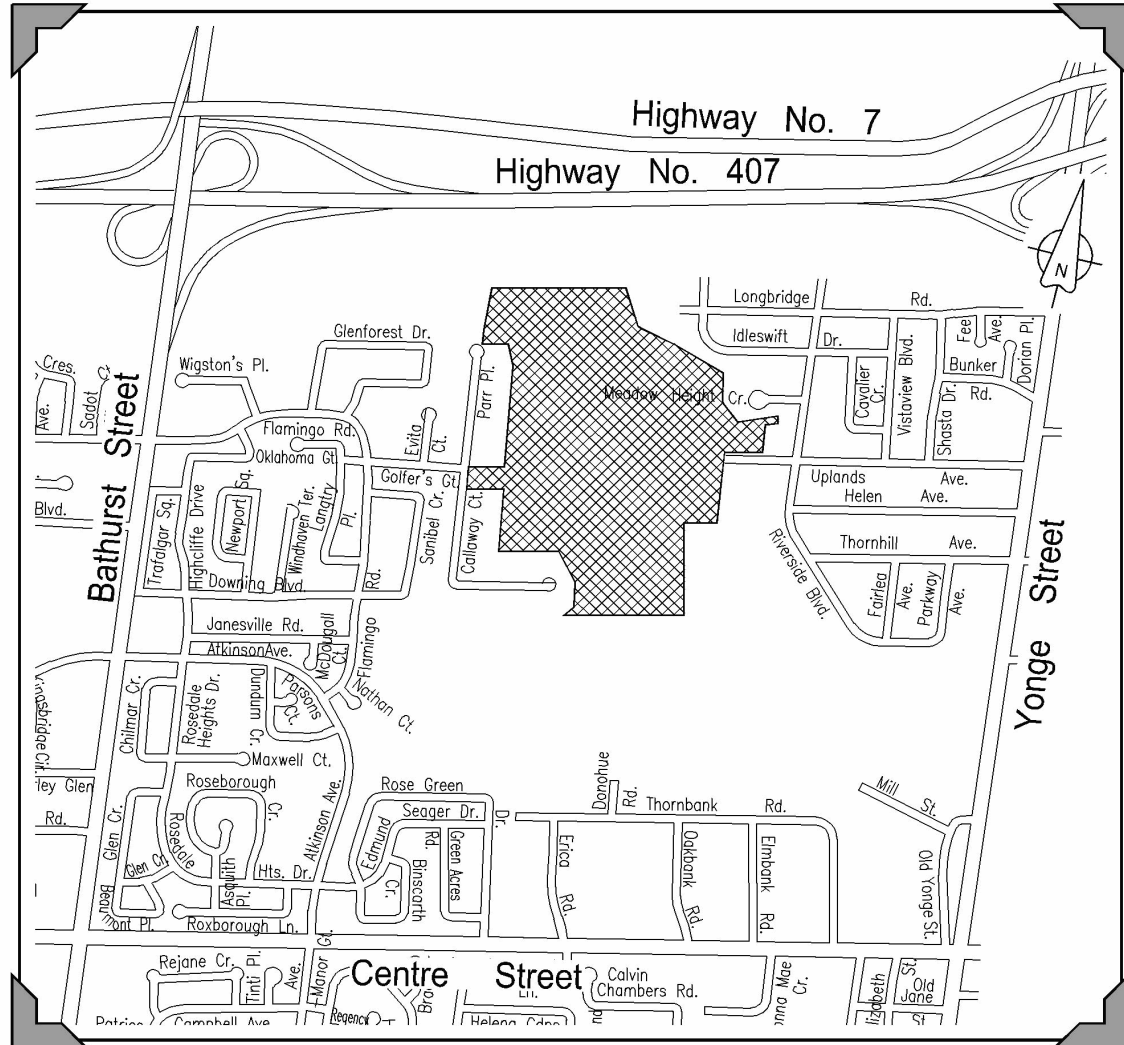
Project Description				Project Comments			
Installation of surveillance camera's. Ward 1 TBD. Park, Ward 2, TBD.Park, Ward 3 TBD. Park, Ward 4 TBD. Park and Ward 5 TBD. Park				In 2004 Council direction was given to install and update surveillance equipment at various community centres and parks. This is the fourth year of the five year established program in the parks areas. The installation of camera's will enhance security at various parks.			
Version Description				Version Comments			
Park security cameras							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	150,000	150,000	0	Expense			
2011	154,500	154,500	0	01001 - 8801	Contractors	146,000	
	<u>304,500</u>	<u>304,500</u>	<u>0</u>	01001 - 8805	3% Administration Cost	4,000	
				Total Expense:		150,000	
				Revenue			
				50000 - 8843	Transfer from Taxation	150,000	
				Total Revenue:		150,000	
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
7938-0-02	Install security cameras: Ward 1-Maple Park, Ward			01/01/2010	6,000	0	
7995-0-04	Install security cameras: Ward 1-Discovery Park, W						
8072-0-05	Installation of lighting replacements at various walk						
BF-8141-10	Installation of surveillance camera's. Ward 1 TBD. F						
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2008	June 01, 2010			John Faubert			August 31, 2010

Project Location

**2010 APPROVED CAPITAL
BUDGET**

**Uplands Club House
Exterior Improvements**

Project # BF-8300-10



MAP NOT TO SCALE



Project Summary

Project #	BF-8300-10	
Title	Uplands Club House Exterior Improvements	
Asset Type	Other Buildings & Facilities	
Department	Buildings & Facilities	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 5	
Project Type	Infrastructure Replacement	

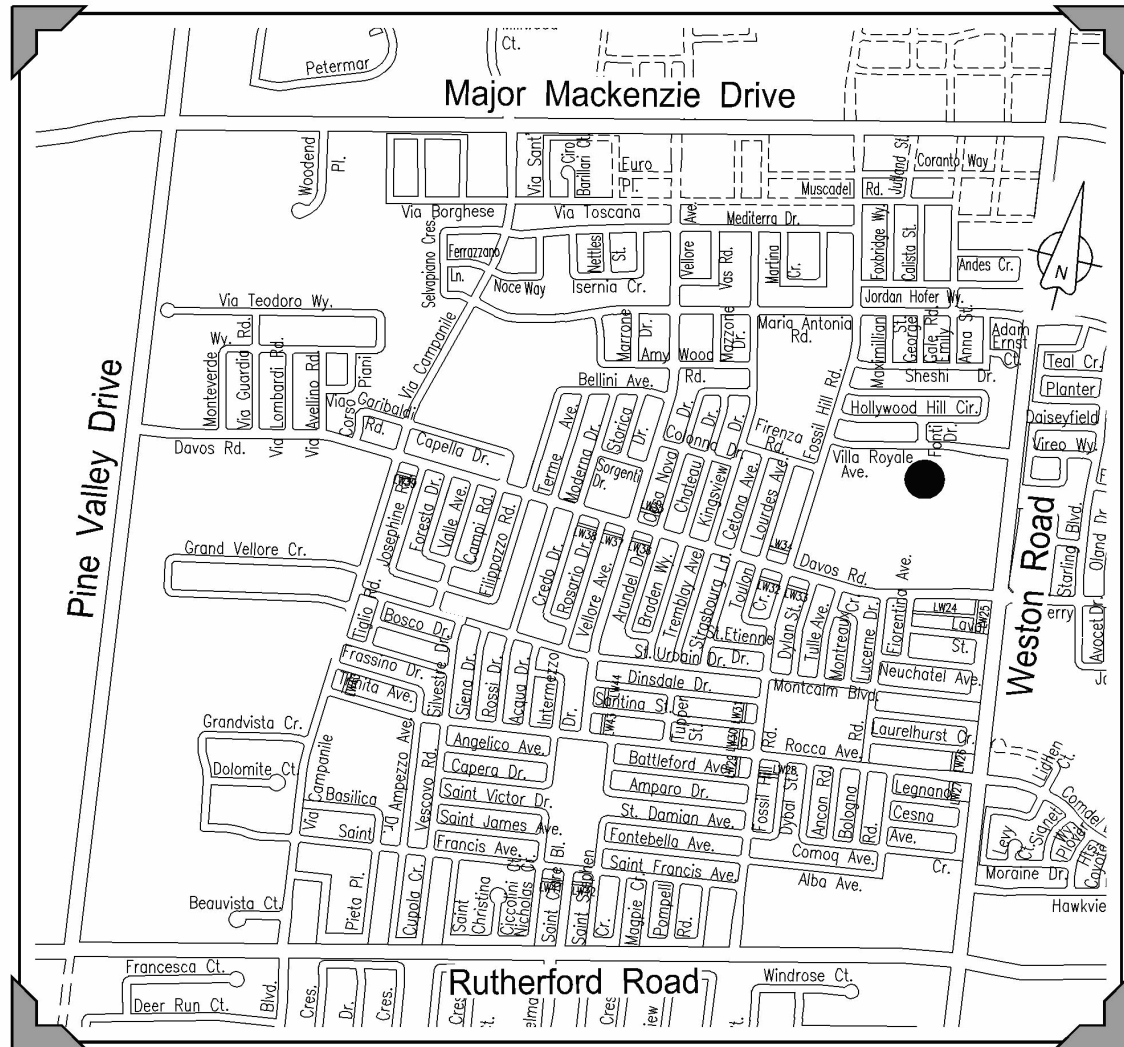
Project Description				Project Comments			
Install aluminum soffits, fascia's and gutters.				The present soffits and fascia's on the clubhouse are constructed of wood and require periodic painting to maintain the good appearance of the building and to maintain the wood from deterioration. Additionally the building has never had gutters or down pipes to direct the water away from the foundation of the building. It is proposed to install gutters and down pipes at the perimeter of the roof to aid in directing the flow of roof water away from the foundation and to install aluminum soffits and fascia's to reduce exterior building maintenance.			
Version Description				Version Comments			
Install aluminum soffits, fascia's and gutters on the clubhouse.							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	30,900	30,900	0	Expense			
	<u>30,900</u>	<u>30,900</u>	<u>0</u>	01001 - 8801	Contractors	30,000	
				01001 - 8805	3% Administration Cost	900	
				Total Expense:		30,900	
				Revenue			
				60196 - 8844	Uplands Revenue Reserve	30,900	
				Total Revenue:		30,900	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 05, 2010		John Faubert	July 23, 2010			

Project Location

2010 APPROVED CAPITAL BUDGET

**Vellore Village C.C. -
 Addition of a New Fitness Centre**

Project # BF-8286-10



MAP NOT TO SCALE



Project Summary

Project #	BF-8286-10
Title	Vellore Village C.C. - Addition of a New Fitness Centre
Asset Type	Recreation Buildings & Facilities
Department	Buildings & Facilities
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 3
Project Type	Growth/Development
	Active <input checked="" type="checkbox"/>

Project Description Addition of a fitness centre at Vellore Village Community Centre			Project Comments A building expansion is proposed for the addition of a fitness centre . Increased interest in physical fitness and a high demand from the community necessitates the expansion for a fitness workout area and related change rooms. The fitness area at Al Palladini and Maple Community Centre experience overcrowding at peak times. The addition of a fitness centre at Vellore Village Community Centre would potentially eliminate the over crowding at the other centres.																																															
Version Description Addition of a fitness centre at Vellore Village Community Centre			Version Comments																																															
Project Forecast <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td style="text-align: right;">4,078,000</td> <td style="text-align: right;">4,078,000</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;">4,078,000</td> <td style="text-align: right;">4,078,000</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>			Year	Total Expense	Total Revenue	Difference	2010	4,078,000	4,078,000	0		4,078,000	4,078,000	0	Project Detailed 2010 <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8771</td> <td>Transfer to Reserve</td> <td style="text-align: right;">78,000</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td style="text-align: right;">3,531,000</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td style="text-align: right;">353,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td style="text-align: right;">116,000</td> </tr> <tr> <td></td> <td style="text-align: right;">Total Expense:</td> <td style="text-align: right;">4,078,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41100 - 8820</td> <td>City Wide DC - Recreation</td> <td style="text-align: right;">3,600,000</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td style="text-align: right;">478,000</td> </tr> <tr> <td></td> <td style="text-align: right;">Total Revenue:</td> <td style="text-align: right;">4,078,000</td> </tr> </tbody> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8771	Transfer to Reserve	78,000	01001 - 8801	Contractors	3,531,000	01001 - 8802	Consultant	353,000	01001 - 8805	3% Administration Cost	116,000		Total Expense:	4,078,000	Revenue			41100 - 8820	City Wide DC - Recreation	3,600,000	50000 - 8843	Transfer from Taxation	478,000		Total Revenue:	4,078,000
Year	Total Expense	Total Revenue	Difference																																															
2010	4,078,000	4,078,000	0																																															
	4,078,000	4,078,000	0																																															
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Project Description																																																		
Effective Date	Exp/(Rev)	FTE Impact																																																
01/01/2010	537,917	7																																																
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																														
2010	March 01, 2010		John Faubert	December 31, 2011																																														

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2010 CAPITAL BUDGET

FLEET MANAGEMENT

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Capital Budget

Comm. of Community Services

Fleet Management

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	FL-5133-10	Bylaw Enforcement - Vehicle Replacement	Infrastructure Replacement	\$36,100		Y
2010	FL-5135-10	Engineering Development - New Vehicle	Growth/Equipment	\$41,200	\$1,800	Y
2010	FL-5141-10	Fleet - Equipment Replacement	Infrastructure Replacement	\$154,500		Y
2010	FL-5147-10	Fleet - New Vehicle	Growth/Equipment	\$61,800	\$5,600	Y
2010	FL-5140-10	Parks - Equipment Replacement	Infrastructure Replacement	\$144,200		Y
2010	FL-5145-10	Parks - Forestry - Equipment Replacement	Infrastructure Replacement	\$144,200		Y
2010	FL-5138-10	Parks - Horticulture - New Vehicles	Growth/Equipment	\$96,800	\$11,200	Y
2010	FL-5143-10	Parks - New Equipment	Growth/Equipment	\$139,100		Y
2010	FL-5142-10	Parks - New Vehicles	Growth/Development	\$190,600	\$122,987	Y
2010	FL-5137-10	Parks - Vehicle Replacement	Infrastructure Replacement	\$77,300		Y
2010	FL-5139-10	Parks - Vehicle Replacement	Infrastructure Replacement	\$267,800		Y
2010	FL-5129-10	Public Works - Roads - New Vehicles	Growth/Equipment	\$144,200	\$13,000	Y
2010	FL-5146-10	Public Works - Roads - New Vehicles	Growth/Equipment	\$360,500	\$6,800	Y
2010	FL-5128-10	Public Works - Roads - Vehicle Replacement	Infrastructure Replacement	\$56,700		Y
2010	FL-5127-10	Public Works - Waste Management - Vehicle Replacement	Infrastructure Replacement	\$36,100		Y
				\$1,951,100		



Project Summary

Project #	FL-5133-10	
Title	Bylaw Enforcement - Vehicle Replacement	
Asset Type	Equipment - Replacement	
Department	Fleet Management	
Budget Year	2010	
Version Name	By-law Enforcement - Vehicle Replacement	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Infrastructure Replacement	

Project Description				Project Comments			
Vehicle 1435 - replace with a compact size 4x4 extended cab pickup - \$35,000				Vehicle 1435 - 2003 pickup with 168,000 km and has exceeded the life expectancy in mileage. Vaughan Vision 20/20 - pursue excellence in service delivery.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	36,100	36,100	0	Expense			
	<u>36,100</u>	<u>36,100</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,100	
				01001 - 8807	Furniture & Equipment	35,000	
					Total Expense:	<u>36,100</u>	
				Revenue			
				60190 - 8844	Vehicle Reserve	36,100	
					Total Revenue:	<u>36,100</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 01, 2010			Alvin Boyce		December 31, 2010	



Project Summary

Project #	FL-5135-10	
Title	Engineering Development - New Vehicle	
Asset Type	Equipment - New	
Department	Fleet Management	
Budget Year	2010	
Version Name	Engineering Development - New Vehicle	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Growth/Equipment	

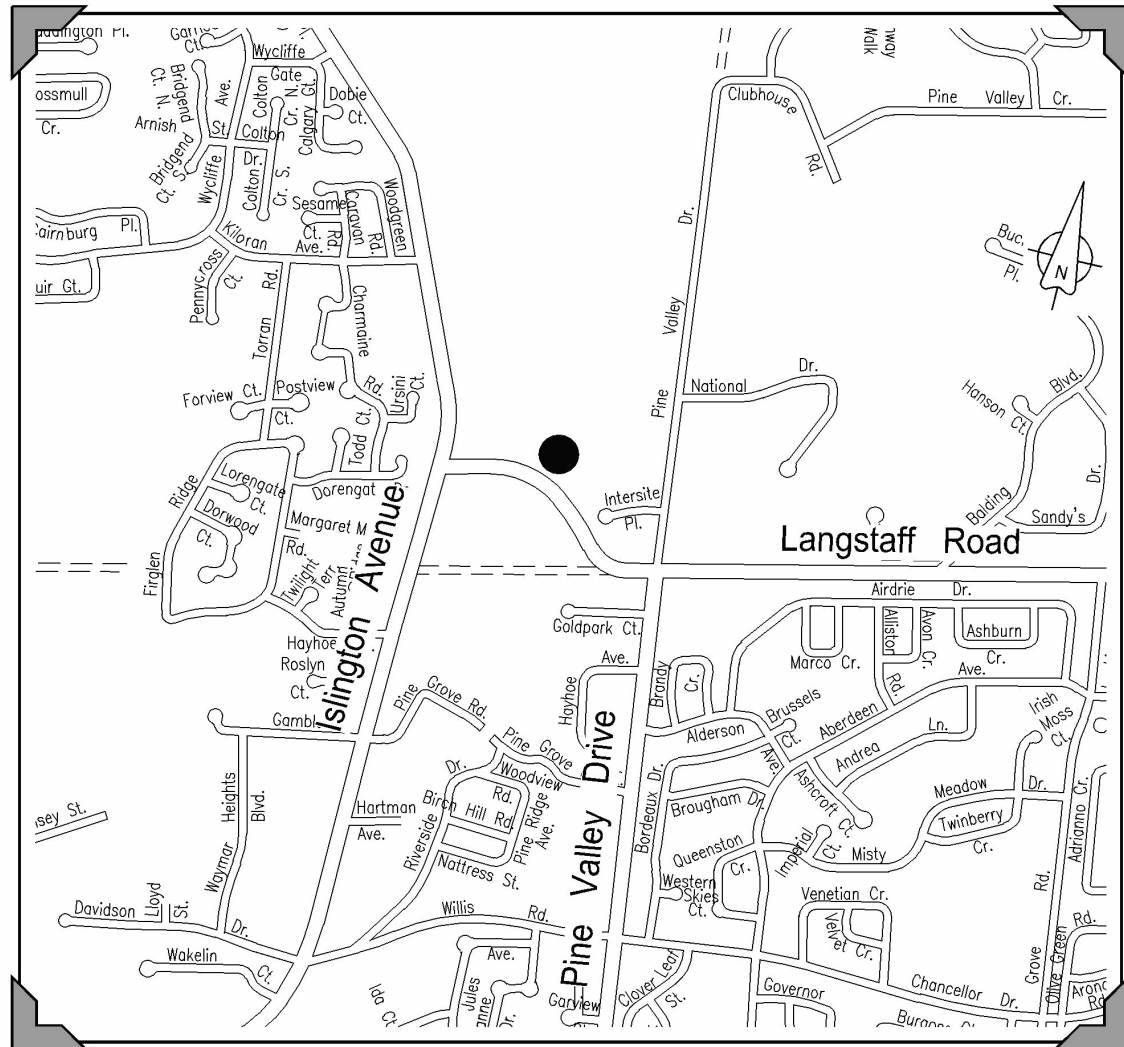
Project Description				Project Comments			
1 new midsize 4x2 with extended cab pickup - \$40,000				An additional pickup is required for the three lot grading staff. Vaughan Vision 20/20 - pursue excellence in service delivery.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	41,200	41,200	0	Expense			
	<u>41,200</u>	<u>41,200</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,200	
				01001 - 8807	Furniture & Equipment	40,000	
					Total Expense:	<u>41,200</u>	
				Revenue			
				41090 - 8820	City Wide DC - Fleet/Public Works	37,100	
				50000 - 8843	Transfer from Taxation	4,100	
					Total Revenue:	<u>41,200</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	1,800	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		Alvin Boyce	December 31, 2010			

Project Location

2010 APPROVED CAPITAL BUDGET

Fleet - Equipment Replacement

Project # FL-5141-10



MAP NOT TO SCALE



Project Summary

Project #	FL-5141-10	
Title	Fleet - Equipment Replacement	
Asset Type	Equipment - Replacement	
Department	Fleet Management	
Budget Year	2010	
Version Name	Fleet - Equipment Replacement	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Infrastructure Replacement	

Project Description				Project Comments			
Install two new above ground fuel tanks (approx. 15,000 litres) at Woodbridge Yard, including the cost of concrete pad, bollards, reinstall existing pumps complete with piping and spill containment pans, trench to building with wiring (approx. 75 ft), supply and install tank monitoring system (government requirement), reinstall existing cardlock and soil testing and removal of existing three tanks. - \$150,000				The existing tanks were installed in 1986 and have reached the life expectancy. The tanks are outdated and do not meet TSSA standards and should be replaced to avoid environmental contamination. Vaughan Vision 20/20 - pursue excellence in service delivery.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	154,500	154,500	0	Expense			
	<u>154,500</u>	<u>154,500</u>	<u>0</u>	01001 - 8805	3% Administration Cost		4,500
				01001 - 8807	Furniture & Equipment		150,000
					Total Expense:		<u>154,500</u>
				Revenue			
				60190 - 8844	Vehicle Reserve		154,500
					Total Revenue:		<u>154,500</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		Alvin Boyce	December 31, 2010			



Project Summary

Project #	FL-5147-10	
Title	Fleet - New Vehicle	
Asset Type	Equipment - New	
Department	Fleet Management	
Budget Year	2010	
Version Name	Fleet - New Vehicle	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Growth/Equipment	

Project Description				Project Comments			
1 new service vehicle for Fleet.				In accordance with Item 6, Report 5 of the Committee of the Whole, February 11, 2008, Fleet Services Department is to purchase an enclosed service vehicle, outfitted with parts and equipment to enable staff to perform repairs in the field. Vaughan Vision 20/20 - pursue excellence in service delivery.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	61,800	61,800	0	Expense			
	<u>61,800</u>	<u>61,800</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,800	
				01001 - 8807	Furniture & Equipment	60,000	
				Total Expense:		<u>61,800</u>	
				Revenue			
				41090 - 8820	City Wide DC - Fleet/Public Works	55,600	
				50000 - 8843	Transfer from Taxation	6,200	
				Total Revenue:		<u>61,800</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	5,600	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		Alvin Boyce	December 31, 2010			



Project Summary

Project #	FL-5140-10	
Title	Parks - Equipment Replacement	
Asset Type	Equipment - Replacement	
Department	Fleet Management	
Budget Year	2010	
Version Name	Parks - Equipment Replacement	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Infrastructure Replacement	

Project Description				Project Comments			
Unit 1163 - replace with a 10ft mower - \$55,000 Unit 1098/1114 - replace with a 16 ft. mower - \$85,000				Unit 1163 - a 2000 ride on mower has exceeded the life cycle. Unit 1098/1114 - a 1999 combination haul all mower and tractor has exceeded the life cycle. Vaughan Vision 20/20 - pursue excellence in service delivery.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	144,200	144,200	0	Expense			
	<u>144,200</u>	<u>144,200</u>	<u>0</u>	01001 - 8805	3% Administration Cost	4,200	
				01001 - 8807	Furniture & Equipment	140,000	
				Total Expense:		<u>144,200</u>	
				Revenue			
				60190 - 8844	Vehicle Reserve	144,200	
				Total Revenue:		<u>144,200</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		Alvin Boyce	December 31, 2010			



Project Summary

Project #	FL-5145-10	
Title	Parks - Forestry - Equipment Replacement	
Asset Type	Equipment - Replacement	
Department	Fleet Management	
Budget Year	2010	
Version Name	Parks - Forestry - Equipment Replacement	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Infrastructure Replacement	

Project Description				Project Comments			
Units 1178 & 1191 - replace with similar wood chippers - \$70,000 ea.				Units 1178 & 1191 - wood chippers have reached the life cycle and are no longer economical to keep in service. Vaughan Vision 20/20 - pursue excellence in service delivery.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	144,200	144,200	0	Expense			
	<u>144,200</u>	<u>144,200</u>	<u>0</u>	01001 - 8805	3% Administration Cost	4,200	
				01001 - 8807	Furniture & Equipment	140,000	
					Total Expense:	<u>144,200</u>	
				Revenue			
				60190 - 8844	Vehicle Reserve	144,200	
					Total Revenue:	<u>144,200</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 01, 2010			Alvin Boyce		December 31, 2010	



Project Summary

Project #	FL-5138-10	
Title	Parks - Horticulture - New Vehicles	
Asset Type	Equipment - New	
Department	Fleet Management	
Budget Year	2010	
Version Name	Parks - New Vehicles	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Growth/Equipment	

Project Description				Project Comments			
2 new 3/4 ton 4x2 heavy duty crew cab pickups with TC 12 arrow board - \$47,000 each				2 new pickups are required to service the City growth for the Communities in Bloom functions. Vaughan Vision 20/20 - pursue excellence in service delivery.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	96,800	96,800	0	Expense			
	<u>96,800</u>	<u>96,800</u>	<u>0</u>	01001 - 8805	3% Administration Cost	2,800	
				01001 - 8807	Furniture & Equipment	94,000	
					Total Expense:	96,800	
				Revenue			
				41090 - 8820	City Wide DC - Fleet/Public Works	87,100	
				50000 - 8843	Transfer from Taxation	9,700	
					Total Revenue:	96,800	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	11,200	0	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2010	April 01, 2010		Alvin Boyce			December 31, 2010	



Project Summary

Project #	FL-5143-10	
Title	Parks - New Equipment	
Asset Type	Equipment - New	
Department	Fleet Management	
Budget Year	2010	
Version Name	Parks - New Equipment	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Growth/Equipment	

Project Description				Project Comments			
1 new 16 ft. mower with cab and air conditioning - \$85,000 1 new aquacide unit and trailer - \$50,000				This mower is required to service the additional hectares of parks grasslands due to City growth. Additional aquacide unit complete with trailer to service the 4th parks district. Vaughan Vision 20/20 - pursue excellence in service delivery.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	139,100	139,100	0	Expense			
	<u>139,100</u>	<u>139,100</u>	<u>0</u>	01001 - 8805	3% Administration Cost	4,100	
				01001 - 8807	Furniture & Equipment	135,000	
				Total Expense:		<u>139,100</u>	
				Revenue			
				41090 - 8820	City Wide DC - Fleet/Public Works	125,200	
				50000 - 8843	Transfer from Taxation	13,900	
				Total Revenue:		<u>139,100</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 01, 2010			Alvin Boyce		December 31, 2010	



Project Summary

Project #	FL-5142-10	
Title	Parks - New Vehicles	
Asset Type	Equipment - New	
Department	Fleet Management	
Budget Year	2010	
Version Name	Parks - New Vehicles	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Growth/Development	

Project Description				Project Comments			
4 new compact size pickups - \$25,000 ea. 1 new compact size pickup with extended cab - \$40,000 1 new heavy duty 3/4 ton pickup with crew cab - \$45,000				4 new pickups are required to service the baseball diamonds for the districts. 1 new pickup is required for the assistant supervisor for the fourth district and will only be purchased once the position is approved and hired. Subject to compliment approval. 1 new pickup is required to service the increase in parklands. Purchase is dependant on approval of additional staff in 2010. Vaughan Vision 20/20 - pursue excellence in service delivery.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	190,600	190,600	0	Expense			
	<u>190,600</u>	<u>190,600</u>	<u>0</u>	01001 - 8805	3% Administration Cost	5,600	
				01001 - 8807	Furniture & Equipment	185,000	
				Total Expense:		<u>190,600</u>	
				Revenue			
				41090 - 8820	City Wide DC - Fleet/Public Works	171,500	
				50000 - 8843	Transfer from Taxation	19,100	
				Total Revenue:		<u>190,600</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	122,987	2	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		Alvin Boyce	December 31, 2010			



Project Summary

Project #	FL-5137-10	
Title	Parks - Vehicle Replacement	
Asset Type	Equipment - Replacement	
Department	Fleet Management	
Budget Year	2010	
Version Name	Parks - Vehicle Replacement	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Infrastructure Replacement	

Project Description				Project Comments			
Vehicle 1016 - a chipper dump truck replace with a similar vehicle - \$75,000				Vehicle 1016 - is a 1997 truck with a dump body with 131,000 km and has exceeded the life cycle in years and is no longer economical to keep in service. Vaughan Vision 20/20 - pursue excellence in service delivery.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	77,300	77,300	0	Expense			
	<u>77,300</u>	<u>77,300</u>	<u>0</u>	01001 - 8805	3% Administration Cost	2,300	
				01001 - 8807	Furniture & Equipment	75,000	
					Total Expense:	<u>77,300</u>	
				Revenue			
				60190 - 8844	Vehicle Reserve	77,300	
					Total Revenue:	<u>77,300</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 01, 2010			Alvin Boyce		December 31, 2010	



Project Summary

Project #	FL-5139-10
Title	Parks - Vehicle Replacement
Asset Type	Equipment - Replacement
Department	Fleet Management
Budget Year	2010
Version Name	Parks - Vehicle Replacement
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Vehicle 1049 - replace with similar unit with crew cab - \$75,000 Vehicle 1074 - replace with similar unit with crew cab - \$75,000 Vehicle 1013 - replace with similar unit with crew cab - \$75,000 Vehicle 1266 - replace with midsize pickup - \$35,000				Vehicle 1049 - 1999 two ton dump with 108,272 km has exceeded the life cycle and is not economical to keep in service. Vehicle 1074 - 1999 two ton dump with 106,682 km has exceeded the life cycle and is not economical to keep in service. Vehicle 1013 - 1997 two ton dump with 120,875 km has exceeded the life cycle and is not economical to keep in service. Vehicle 1266 - 2001 pickup with 123,123 km has exceeded the life cycle. Vaughan Vision 20/20 - pursue excellence in service delivery.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	267,800	267,800	0	Expense			
	<u>267,800</u>	<u>267,800</u>	<u>0</u>	01001 - 8805	3% Administration Cost		7,800
				01001 - 8807	Furniture & Equipment		<u>260,000</u>
						Total Expense:	<u>267,800</u>
				Revenue			
				60190 - 8844	Vehicle Reserve		<u>267,800</u>
						Total Revenue:	<u>267,800</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 01, 2010			Alvin Boyce		December 31, 2010	



Project Summary

Project #	FL-5129-10
Title	Public Works - Roads - New Vehicles
Asset Type	Equipment - New
Department	Fleet Management
Budget Year	2010
Version Name	Public Works - Roads - New Vehicles
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Equipment
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
1 new 3/4 ton crew cab 4x2 pickup - \$50,000 1 new 3/4 ton regular cab 4x4 pickup with snow plow - \$55,000 1 new midsize pickup with extended cab - \$35,000				Two new pickups are required for existing staff to service the City's infrastructure growth. Midsize pickup is required for the Assistant Foreman, East District. Vaughan Vision 20/20 - pursue excellence in service delivery.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	144,200	144,200	0	Expense			
	<u>144,200</u>	<u>144,200</u>	<u>0</u>	01001 - 8805	3% Administration Cost	4,200	
				01001 - 8807	Furniture & Equipment	140,000	
				Total Expense:		<u>144,200</u>	
				Revenue			
				41090 - 8820	City Wide DC - Fleet/Public Works	129,780	
				50000 - 8843	Transfer from Taxation	14,420	
				Total Revenue:		<u>144,200</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	13,000	0	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2010	April 01, 2010		Alvin Boyce			December 31, 2010	



Project Summary

Project #	FL-5146-10
Title	Public Works - Roads - New Vehicles
Asset Type	Equipment - New
Department	Fleet Management
Budget Year	2010
Version Name	Public Works - Roads - New Vehicles Active <input checked="" type="checkbox"/>
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Equipment

Project Description				Project Comments			
1 new regenerative street sweeper - \$350,000				Additional regenerative street sweeper to reduce the overall sweeping rotation because of the increase in streets due to city growth. Vaughan Vision 20/20 - pursue excellence in service delivery.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	360,500	360,500	0	Expense			
	<u>360,500</u>	<u>360,500</u>	<u>0</u>	01001 - 8805	3% Administration Cost	10,500	
				01001 - 8807	Furniture & Equipment	350,000	
					Total Expense:	<u>360,500</u>	
				Revenue			
				41090 - 8820	City Wide DC - Fleet/Public Works	324,500	
				50000 - 8843	Transfer from Taxation	36,000	
					Total Revenue:	<u>360,500</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	6,800	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		Alvin Boyce	December 31, 2010			



Project Summary

Project #	FL-5128-10
Title	Public Works - Roads - Vehicle Replacement
Asset Type	Equipment - Replacement
Department	Fleet Management
Budget Year	2010
Version Name	Public Works - Roads - Vehicle Replacement
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Vehicle 1443 - a 3/4 ton pickup replace with a 3/4 ton regular cab 4x4 pickup with snow plow - \$55,000				Vehicle 1443 - 2003 pickup with 254,132 km and has exceeded the life cycle by 75,000 km. Spent \$19,522 in maintenance costs from 2008 to July 31, 2009 and is not economical to remain in service. Vaughan Vision 20/20 - pursue excellence in service delivery.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	56,700	56,700	0	Expense			
	<u>56,700</u>	<u>56,700</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,700	
				01001 - 8807	Furniture & Equipment	55,000	
					Total Expense:	<u>56,700</u>	
				Revenue			
				60190 - 8844	Vehicle Reserve	56,700	
					Total Revenue:	<u>56,700</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 01, 2010			Alvin Boyce		December 31, 2010	



Project Summary

Project #	FL-5127-10
Title	Public Works - Waste Management - Vehicle Replacement
Asset Type	Equipment - Replacement
Department	Fleet Management
Budget Year	2010
Version Name	Public Works - Waste Management - Vehicle Replacement Active <input checked="" type="checkbox"/>
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement

Project Description				Project Comments			
Vehicle 1139 - a 3/4 ton pickup replace with a 4x2 midsize pickup with ext. cab - \$35,000				Vehicle 1139 - 2001 pickup with 116,000 km but has exceeded the life cycle in years. Vehicle would be used as a Fleet Spare. Vaughan Vision 20/20 - pursue excellence in service delivery.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	36,100	36,100	0	Expense			
	<u>36,100</u>	<u>36,100</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,100	
				01001 - 8807	Furniture & Equipment	35,000	
				Total Expense:		<u>36,100</u>	
				Revenue			
				60190 - 8844	Vehicle Reserve	36,100	
				Total Revenue:		<u>36,100</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 01, 2010			Alvin Boyce		December 31, 2010	

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2010 CAPITAL BUDGET

PARKS DEVELOPMENT

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Capital Budget

Comm. of Community Services

Parks Development

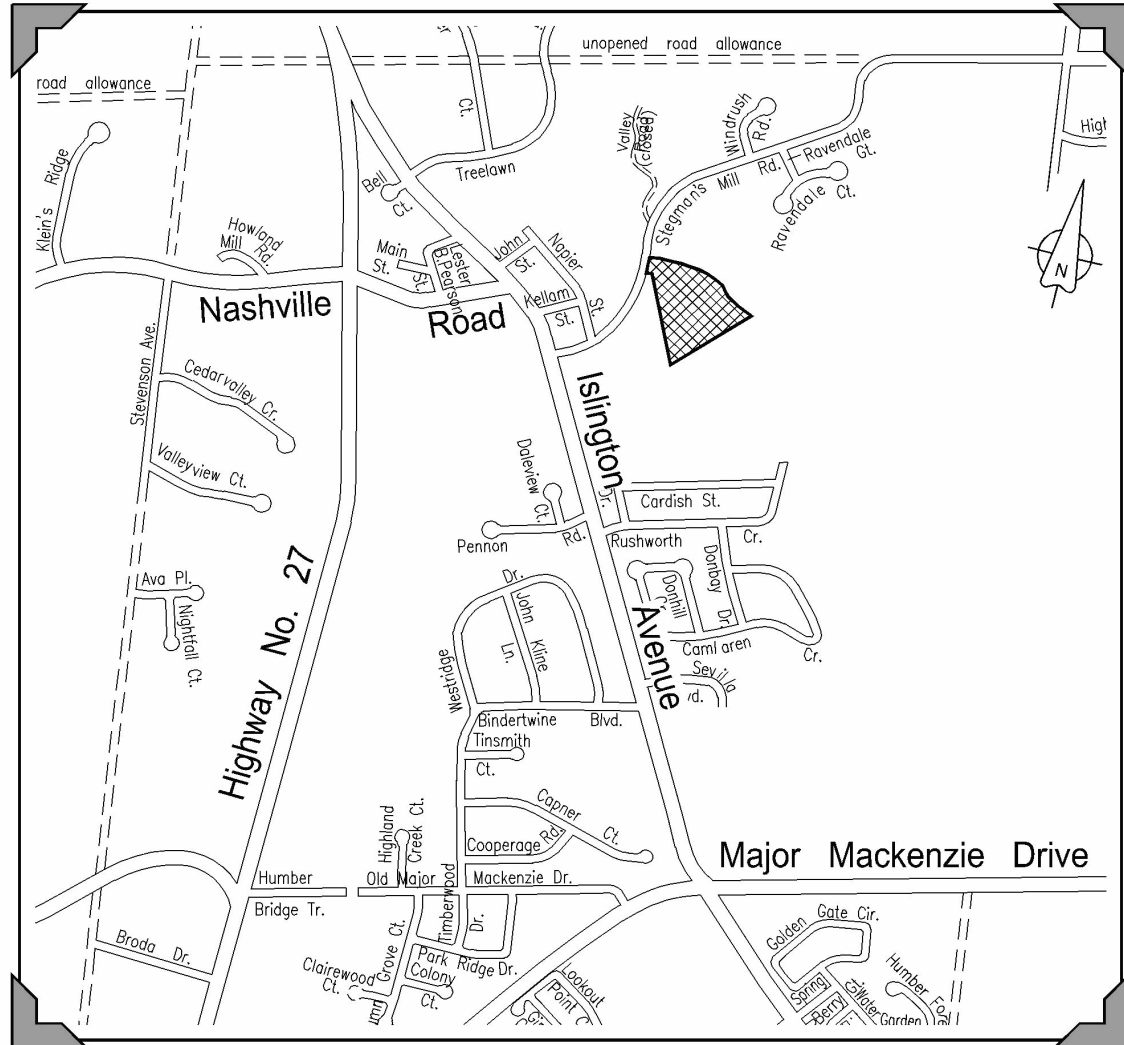
Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	PK-6281-10	Bindertwine Park Artificial Turf Soccer Field	Infrastructure Replacement	\$600,750		Y
2010	PK-6261-10	Don River/Bartley Smith Open Space-Trail Development	Growth/Development	\$309,000	\$1,000	Y
2010	PK-6263-10	Humber River/William Granger Open Space	Growth/Development	\$309,000	\$580	Y
2010	PK-6264-10	Kipling Ave South Feasibility Study	Studies	\$63,000		N
2010	PK-6295-10	Maxey Park- Resurface Bocce Courts	Infrastructure Replacement	\$36,050		Y
2010	PK-6131-10	Playground Replacement & Safety Surfacing	Established Program	\$439,000	\$5,300	Y
2010	PK-6282-10	Soccer Field Redevelopment-Variou Locations	Infrastructure Replacement	\$110,210		Y
2010	PK-6280-10	Southview Park Basketball and Drainage Reconfiguration	Infrastructure Replacement	\$85,600		Y
2010	PK-6285-10	Sports Field Fencing	Established Program	\$340,000	\$1,000	Y
2010	PK-6286-10	Sports Field Irrigation System	Established Program	\$154,500	\$4,000	Y
2010	PK-6289-10	Uplands Golf and Ski Centre Capital Improvements	Infrastructure Replacement	\$77,250		Y
2010	PK-6269-10	UV1-N2 (Construction Only)	Growth/Development	\$1,287,000	\$29,500	Y
2010	PK-6272-10	UV1-N5	Growth/Development	\$1,189,000	\$28,250	Y
2010	PK-6273-10	UV2-N13	Growth/Development	\$935,240	\$25,000	Y
2010	PK-6274-10	UV2-N23	Growth/Development	\$37,600	\$1,500	Y
2010	PK-6270-10	UV2-N5 - Design	Growth/Development	\$66,950		Y
2010	PK-6271-10	UV2-N7	Growth/Development	\$880,650	\$23,000	Y
				\$6,920,800		

Project Location

2010 APPROVED CAPITAL BUDGET

Bindertwine Park Artificial Turf Soccer Field

Project # PK-6281-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6281-10
Title	Bindertwine Park Artificial Turf Soccer Field
Asset Type	Parks Facilities
Department	Parks Development
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

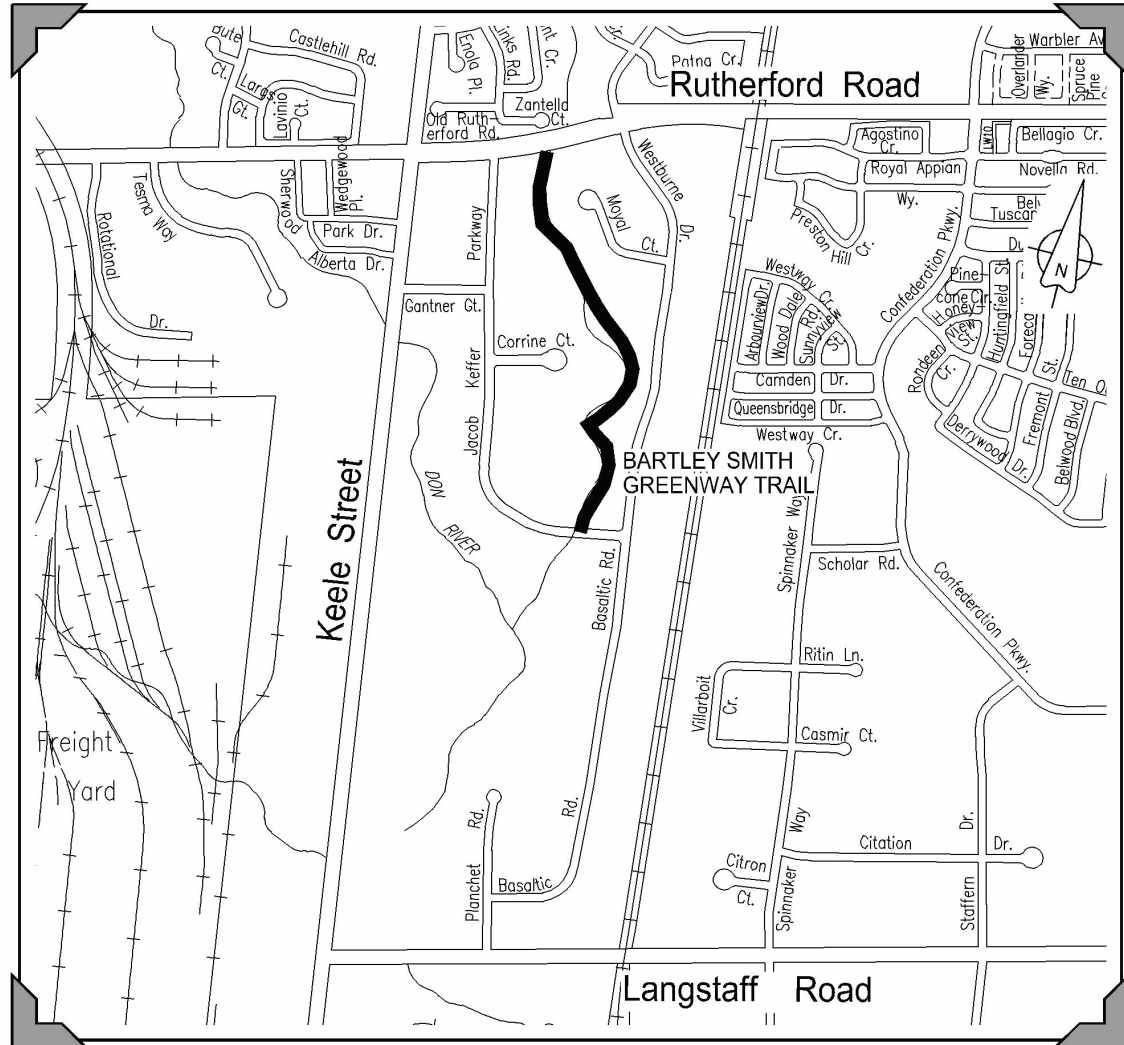
Project Description				Project Comments			
Replacement of Bindertwine Soccer Field with Artificial Turf.				Field experiences ongoing water ponding limiting use of the facility. Replacement is required as drainage is problematic. Work to include removal of existing turf and sub-base, regrade and relocate existing field, and implement artificial turf. Capital monies (\$386,250) were approved in 2009 to redevelop the entire field back to national turf. The KNSC has requested that this field be converted to artificial turf and has committed \$120,000 to offset some costs. An additional \$452,000 is required to convert this grass field to artificial turf.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	600,750	600,750	0	Expense			
	<u>600,750</u>	<u>600,750</u>	<u>0</u>	01001 - 8801	Contractors	583,250	
				01001 - 8805	3% Administration Cost	17,500	
				Total Expense:		<u>600,750</u>	
				Revenue			
				41080 - 8820	City Wide DC - Park Development	428,175	
				50000 - 8840	Shared Costs	125,000	
				50000 - 8843	Transfer from Taxation	47,575	
				Total Revenue:		<u>600,750</u>	
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
PK-6089-09	Reconstruction of Bindertwine Senior Soccer Field						
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 05, 2010			Paul Gardner		December 31, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

**Don River/Bartley Smith
Open Space-Trail
Development**

Project # PK-6261-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6261-10	
Title	Don River/Bartley Smith Open Space-Trail Development	
Asset Type	Open Space	
Department	Parks Development	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Growth/Development	

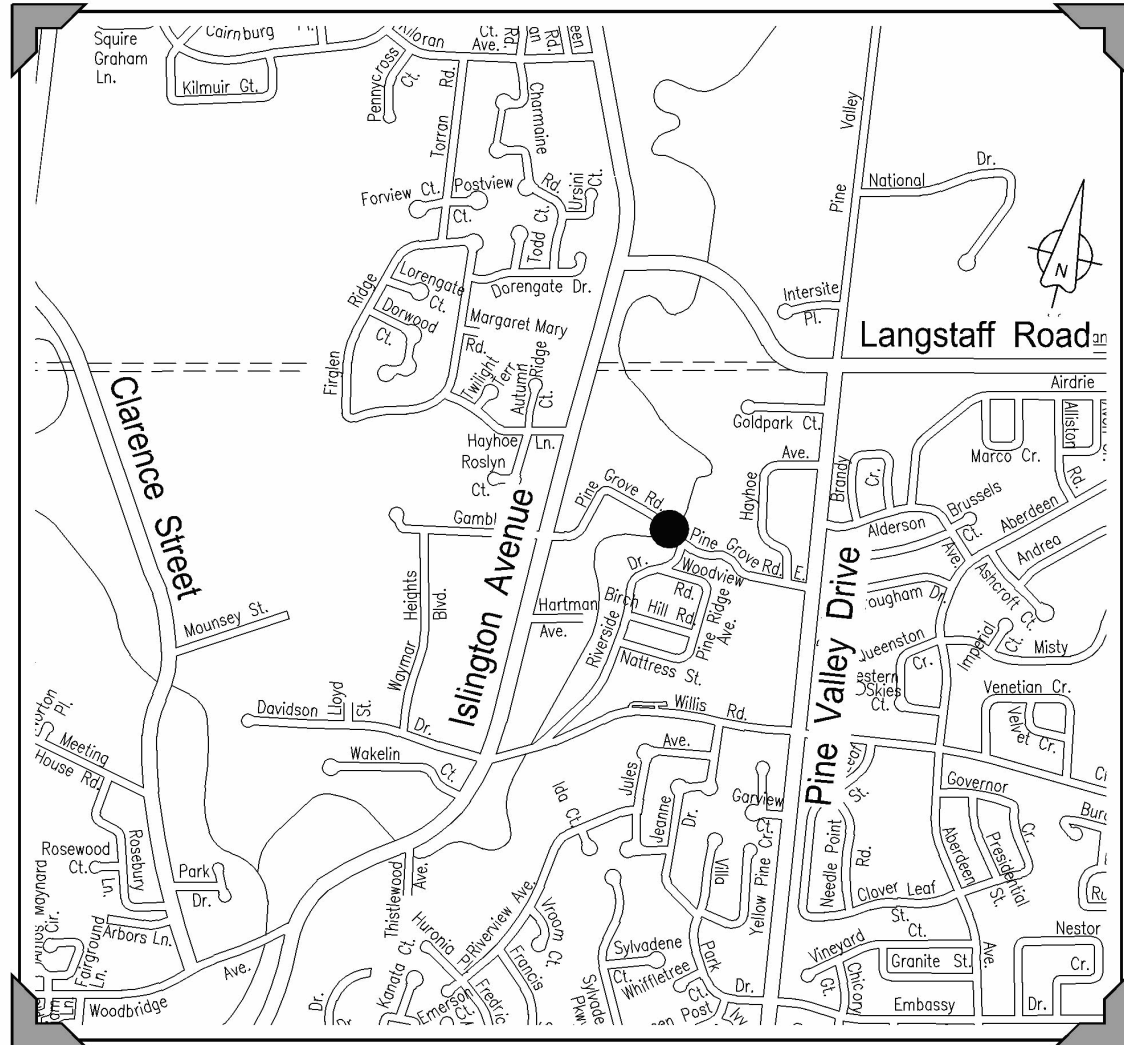
Project Description				Project Comments			
Open Space Trail Development.				Ongoing development of the Don River Open Space Trail System in accordance with Council approved Pedestrian and Bicycle Master Plan and The Active Together Master Plan. Trial development from Jacob Keffer to Rutherford Rd (2mwide wood chip, 2 bridges)			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	309,000	309,000	0	Expense			
	<u>309,000</u>	<u>309,000</u>	<u>0</u>	01001 - 8801	Contractors	270,000	
				01001 - 8802	Consultant	30,000	
				01001 - 8805	3% Administration Cost	9,000	
					Total Expense:	<u>309,000</u>	
				Revenue			
				41080 - 8820	City Wide DC - Park Development	278,100	
				50000 - 8843	Transfer from Taxation	30,900	
					Total Revenue:	<u>309,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	1,000	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 05, 2010		Paul Gardner	December 31, 2010			

Project Location

2010 APPROVED CAPITAL BUDGET

Humber River/William Granger Open Space

Project # PK-6263-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6263-10
Title	Humber River/William Granger Open Space
Asset Type	Open Space
Department	Parks Development
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Development
	Active <input checked="" type="checkbox"/>

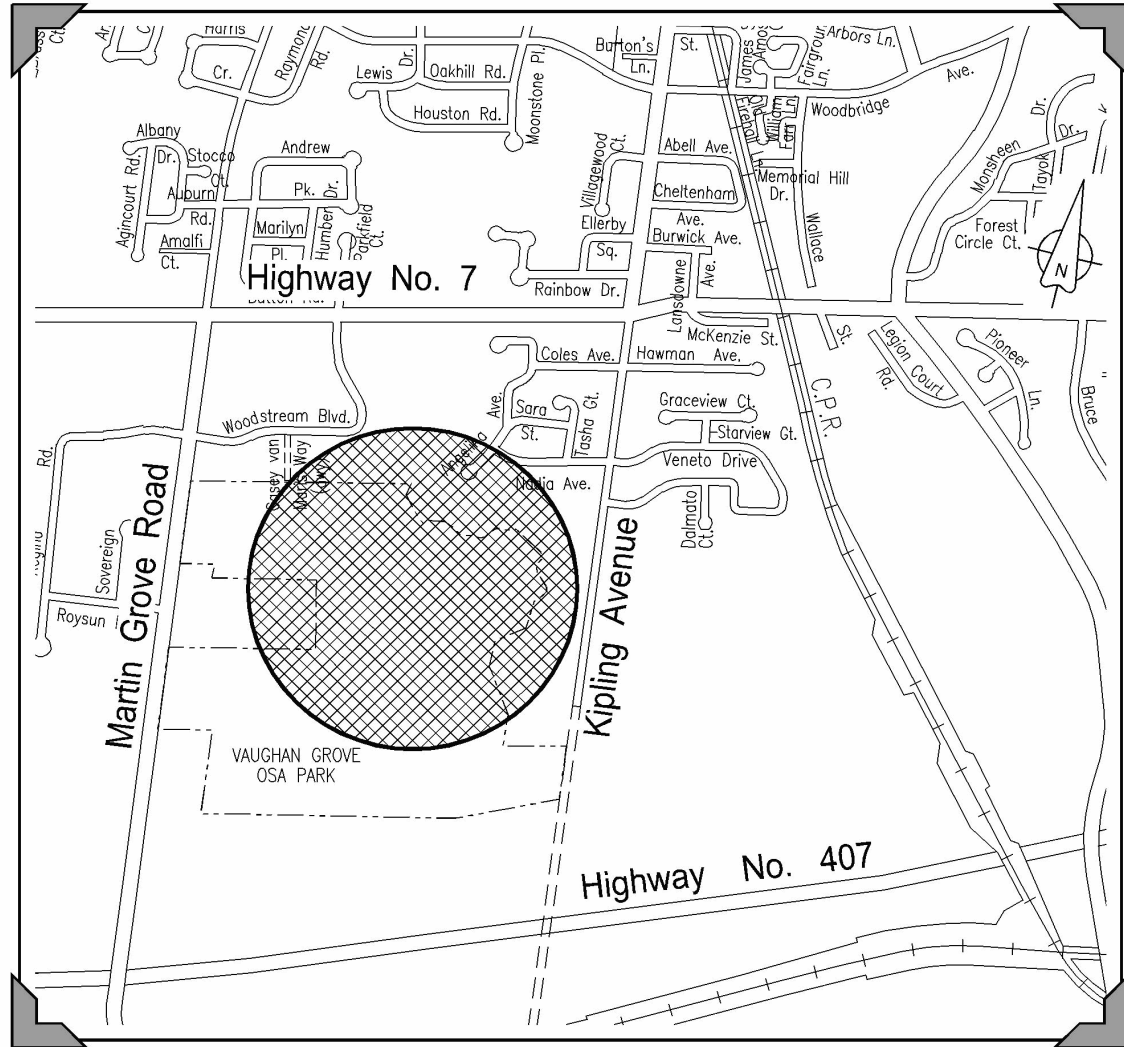
Project Description				Project Comments			
Open Space Trail Development.				Ongoing development of the Humber River Open Space Trail System in accordance with Council approved Pedestrian and Bicycle Master Plan and The Active Together Master Plan.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	309,000	309,000	0	Expense			
	<u>309,000</u>	<u>309,000</u>	<u>0</u>	01001 - 8801	Contractors	270,000	
				01001 - 8802	Consultant	30,000	
				01001 - 8805	3% Administration Cost	9,000	
					Total Expense:	<u>309,000</u>	
				Revenue			
				41080 - 8820	City Wide DC - Park Development	278,100	
				50000 - 8843	Transfer from Taxation	30,900	
					Total Revenue:	<u>309,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	580	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 05, 2010		Paul Gardner	December 31, 2010			

Project Location

**2010 APPROVED CAPITAL
BUDGET**

**Kipling Ave South Feasibility
Study**

Project # PK-6264-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6264-10
Title	Kipling Ave South Feasibility Study
Asset Type	Studies
Department	Parks Development
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	Studies
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Feasibility Study for Pedestrian Connection from Kipling Avenue South neighbourhood to Vaughan Grove/OSA Park.				Council approved Item 30, Report No. 32 on June 15, 2009. The item directs staff to include the cost of a feasibility study in the 2010 capital budget. The feasibility study will identify potential pedestrian connections between the Kipling Avenue south neighbourhood and the Vaughan Grove/OSA Park.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	63,000	63,000	0	Expense			
	<u>63,000</u>	<u>63,000</u>	<u>0</u>	01001 - 8802	Consultant	61,000	
				01001 - 8805	3% Administration Cost	2,000	
				Total Expense:		<u>63,000</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	63,000	
				Total Revenue:		<u>63,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 05, 2010			PaulGardner		December 31, 2010	



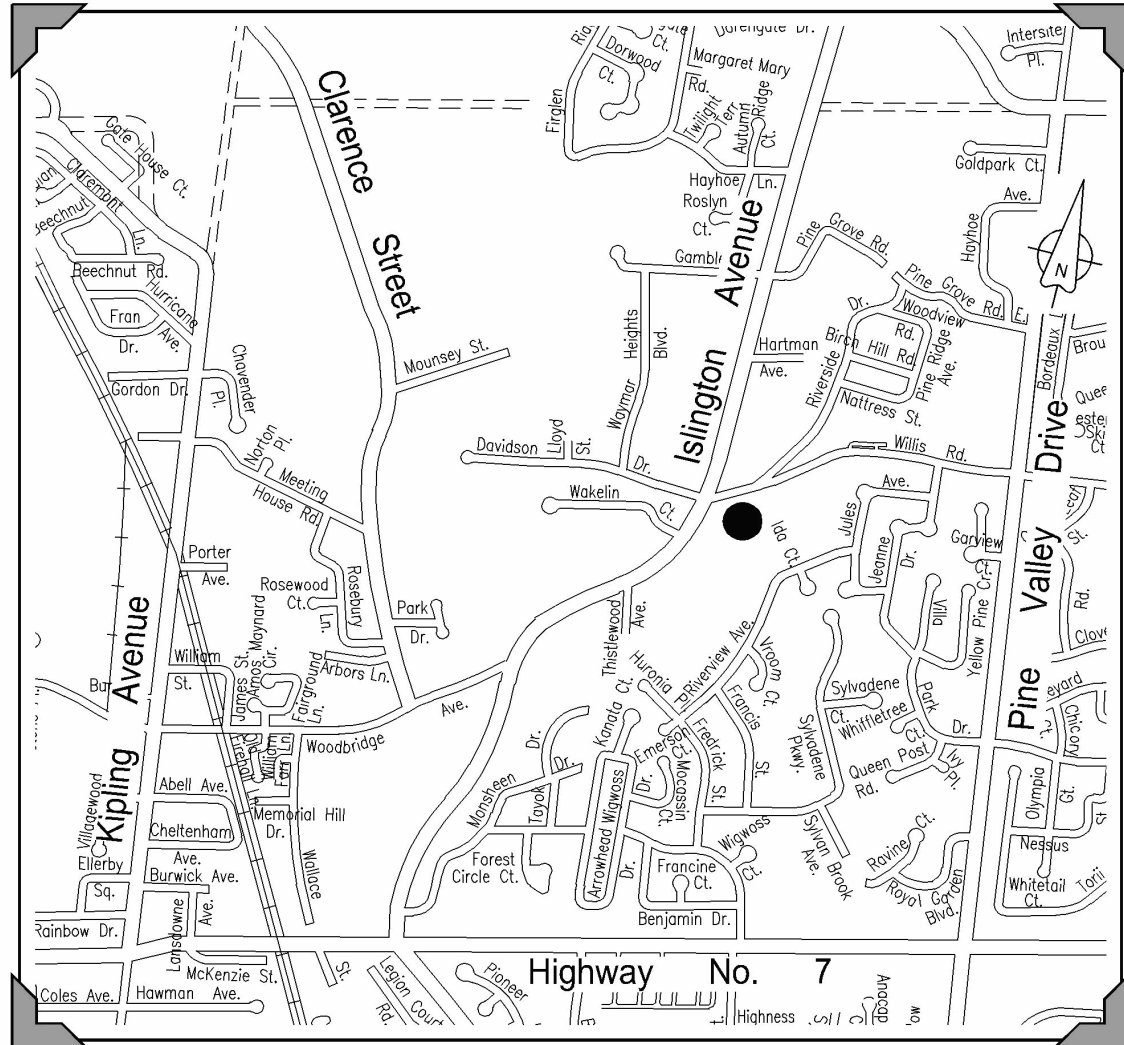
The City Above Toronto

Project Location

2010 APPROVED CAPITAL BUDGET

Maxey Park- Resurface Bocce Courts

Project # PK-6295-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6295-10	
Title	Maxey Park- Resurface Bocce Courts	
Asset Type	Parks Facilities	
Department	Parks Development	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 2	
Project Type	Infrastructure Replacement	

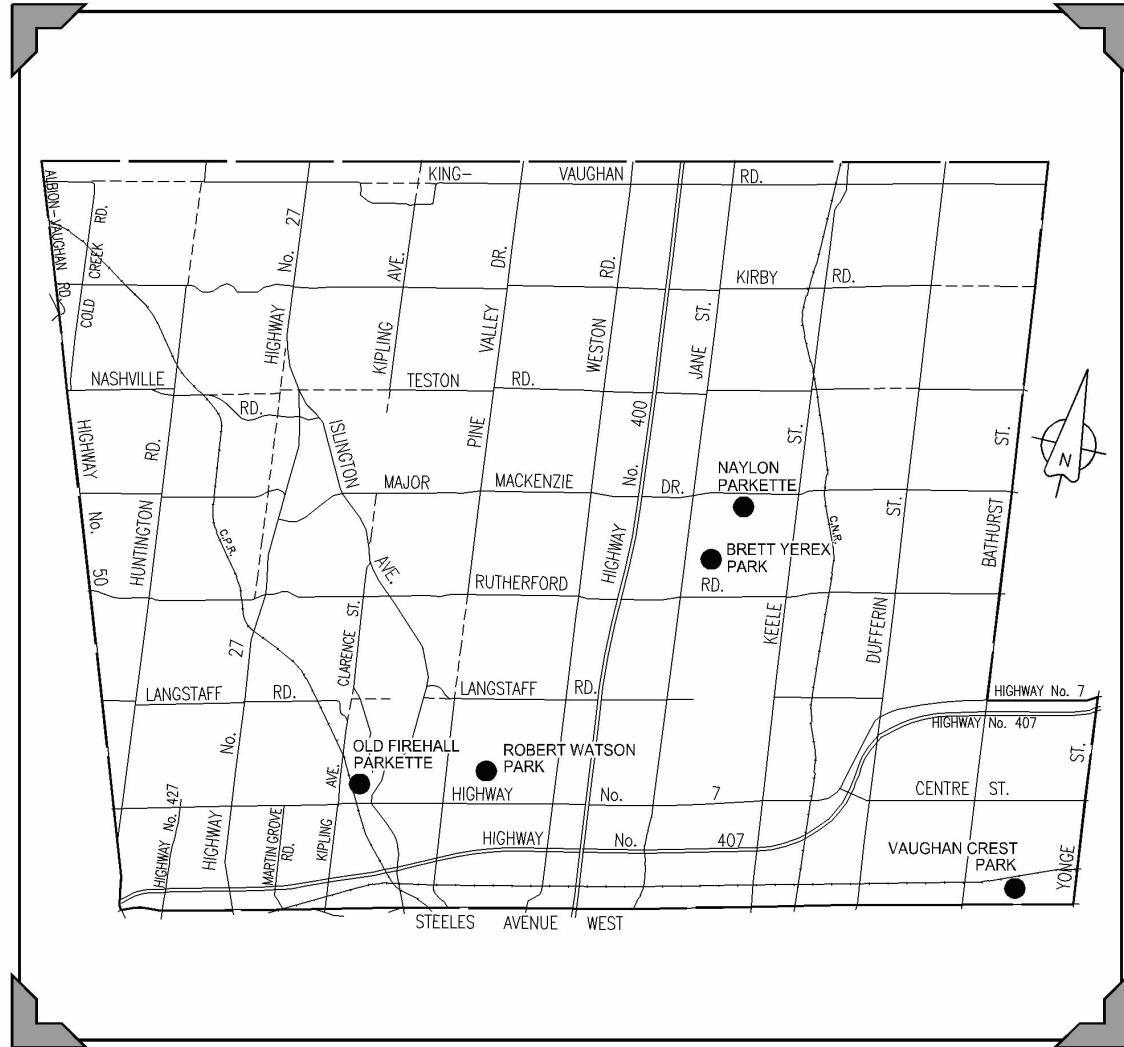
Project Description				Project Comments			
Replace/Resurface bocce courts.				The existing surface has reached the end of it's life span and requires replacement to maintain service levels at Maxey Park.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	36,050	36,050	0	Expense			
	<u>36,050</u>	<u>36,050</u>	<u>0</u>	01001 - 8801	Contractors	35,000	
				01001 - 8805	3% Administration Cost	1,050	
					Total Expense:	<u>36,050</u>	
				Revenue			
				60188 - 8844	Parks Infrastructure Reserve	36,050	
					Total Revenue:	<u>36,050</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		Paul Gardner	December 31, 2010			

Project Location

2010 APPROVED CAPITAL BUDGET

Playground Replacement & Safety Surfacing

Project # PK-6131-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6131-10	
Title	Playground Replacement & Safety Surfacing	
Asset Type	Parks Facilities	
Department	Parks Development	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Established Program	

Project Description				Project Comments			
Replace deteriorating play equipment and associated safety surfacing at Brett Yerex Park, Naylor Parkette, Old Firehall Parkette, Robert Watson Park and Vaughan Crest Park.				Required the meet current Canadian Safety Association (CSA) guidelines CAN/CSA-Z614-03.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	439,000	439,000	0	Expense			
2011	436,720	436,720	0	01001 - 8801	Contractors	425,000	
2012	436,720	436,720	0	01001 - 8802	Consultant	2,500	
2013	436,720	436,720	0	01001 - 8805	3% Administration Cost	11,500	
2014	436,720	436,720	0	Total Expense:		439,000	
2015	436,720	436,720	0	Revenue			
2016	436,720	436,720	0	50000 - 8843	Transfer from Taxation	439,000	
2017	436,720	436,720	0	Total Revenue:		439,000	
2018	436,720	436,720	0				
2019	436,720	436,720	0				
	4,369,480	4,369,480	0				
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	5,300	0	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2010	April 02, 2010		Paul Gardner		December 31, 2010		



Project Summary

Project #	PK-6282-10
Title	Soccer Field Redevelopment-Variou Locations
Asset Type	Parks Facilities
Department	Parks Development
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Regrading and resodding of soccer fields including Castlehill Park, Melville Park, and Discovery Park.				Fields have reached the end of their life cycles and require regrading and resodding to maintain service levels.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	110,210	110,210	0	Expense			
	<u>110,210</u>	<u>110,210</u>	<u>0</u>	01001 - 8801	Contractors		107,000
				01001 - 8805	3% Administration Cost		3,210
						Total Expense:	<u>110,210</u>
				Revenue			
				60188 - 8844	Parks Infrastructure Reserve		110,210
						Total Revenue:	<u>110,210</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2010	April 05, 2010			Paul Gardner			December 31, 2010



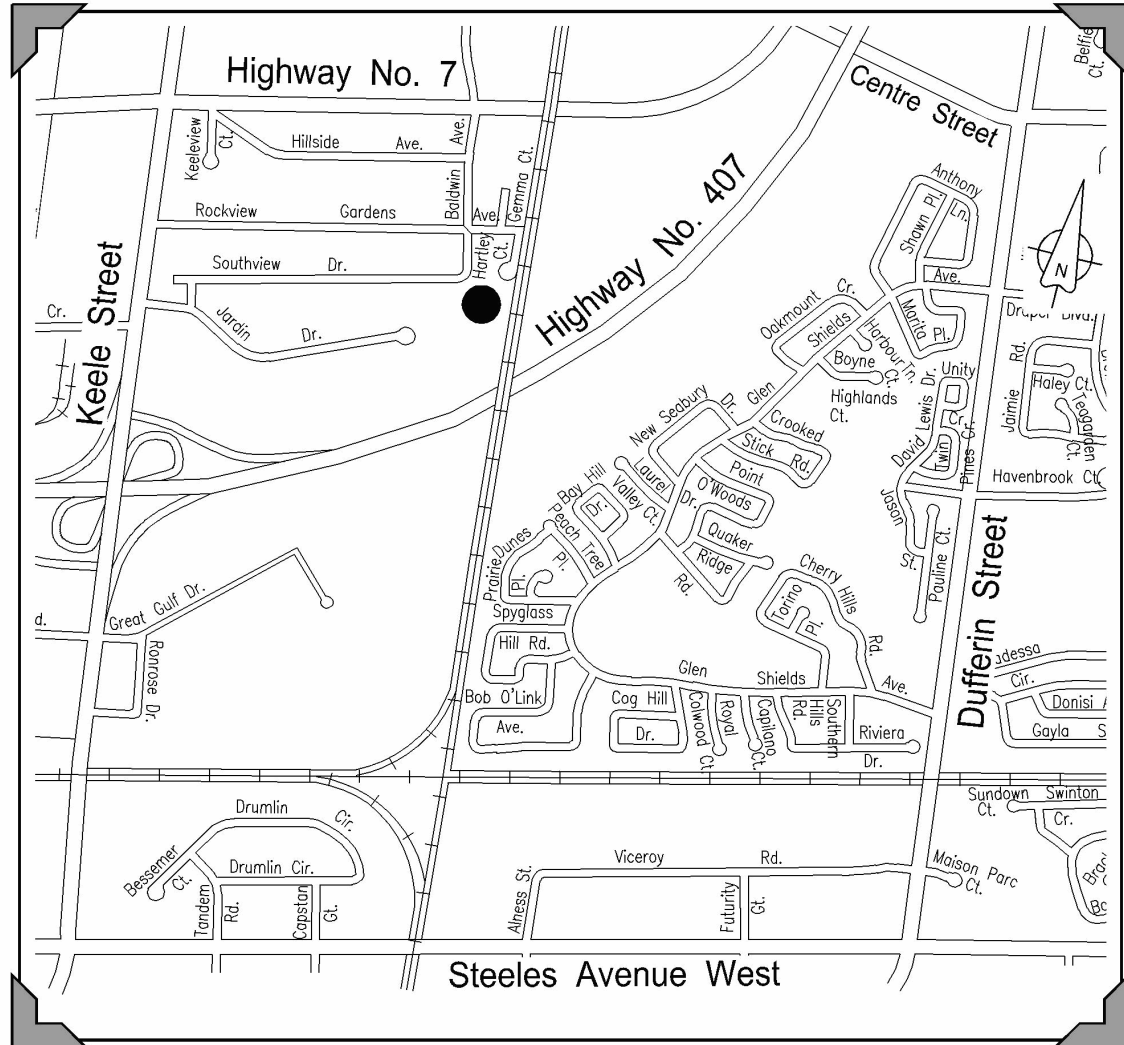
The City Above Toronto

Project Location

2010 APPROVED CAPITAL BUDGET

Southview Park Basketball and Drainage Reconfiguration

Project # PK-6280-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6280-10
Title	Southview Park Basketball and Drainage Reconfiguration
Asset Type	Parks Facilities
Department	Parks Development
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

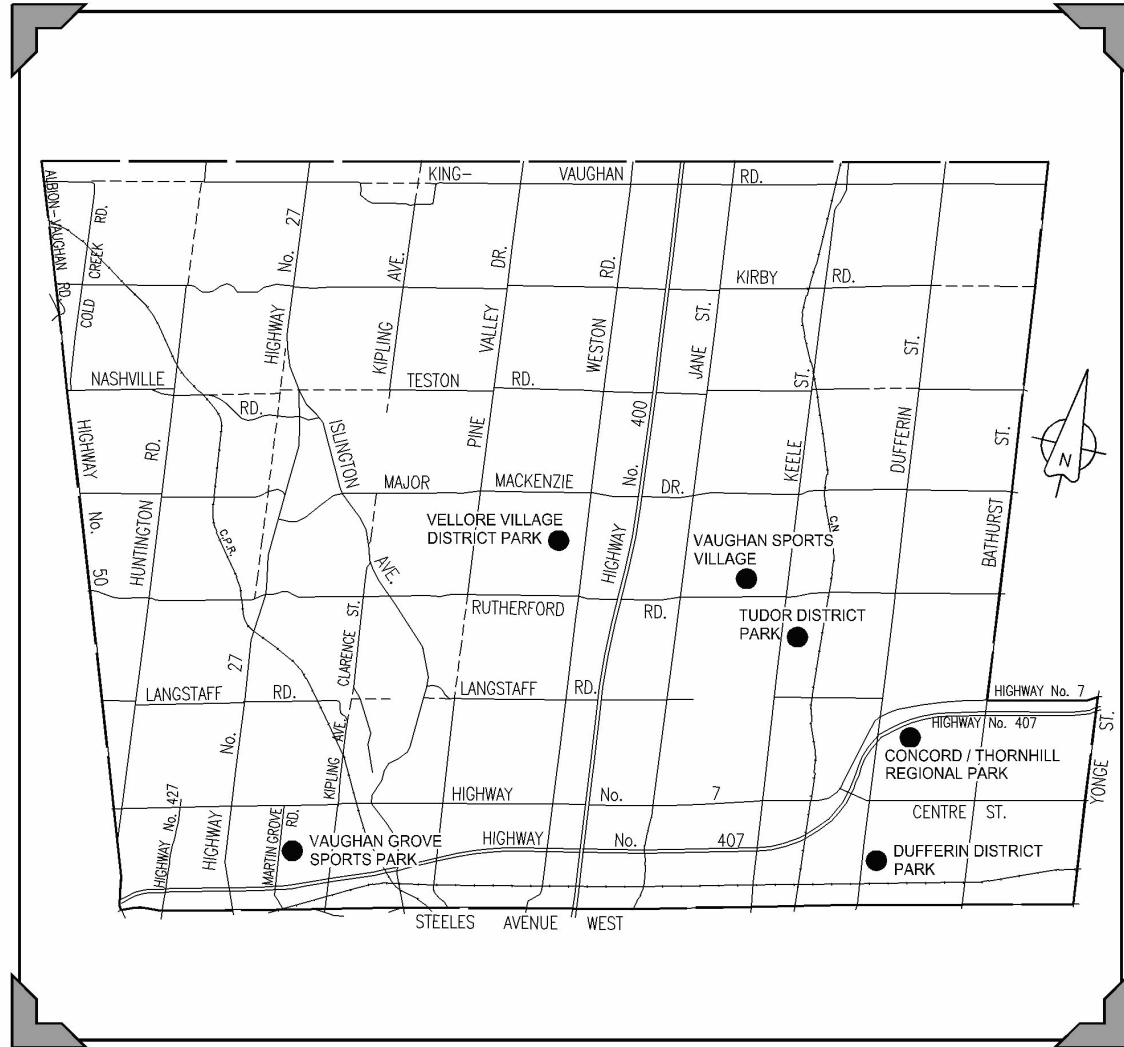
Project Description				Project Comments			
Basketball court and surrounding park grading reconfiguration to facilitate adequate drainage.				The basketball court has surpassed it's useful life and is in need of complete replacement. Existing site conditions necessitate the addition and connection of a CB to the street to eliminate ponding in the area of the court.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	85,600	85,600	0	Expense			
	<u>85,600</u>	<u>85,600</u>	<u>0</u>	01001 - 8801	Contractors		83,100
				01001 - 8805	3% Administration Cost		2,500
						Total Expense:	<u>85,600</u>
				Revenue			
				60188 - 8844	Parks Infrastructure Reserve		85,600
						Total Revenue:	<u>85,600</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2010	April 05, 2010			Paul Gardner			December 31, 2010

Project Location

2010 APPROVED CAPITAL BUDGET

Sports Field Fencing

Project # PK-6285-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6285-10	
Title	Sports Field Fencing	
Asset Type	Parks Facilities	
Department	Parks Development	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Established Program	

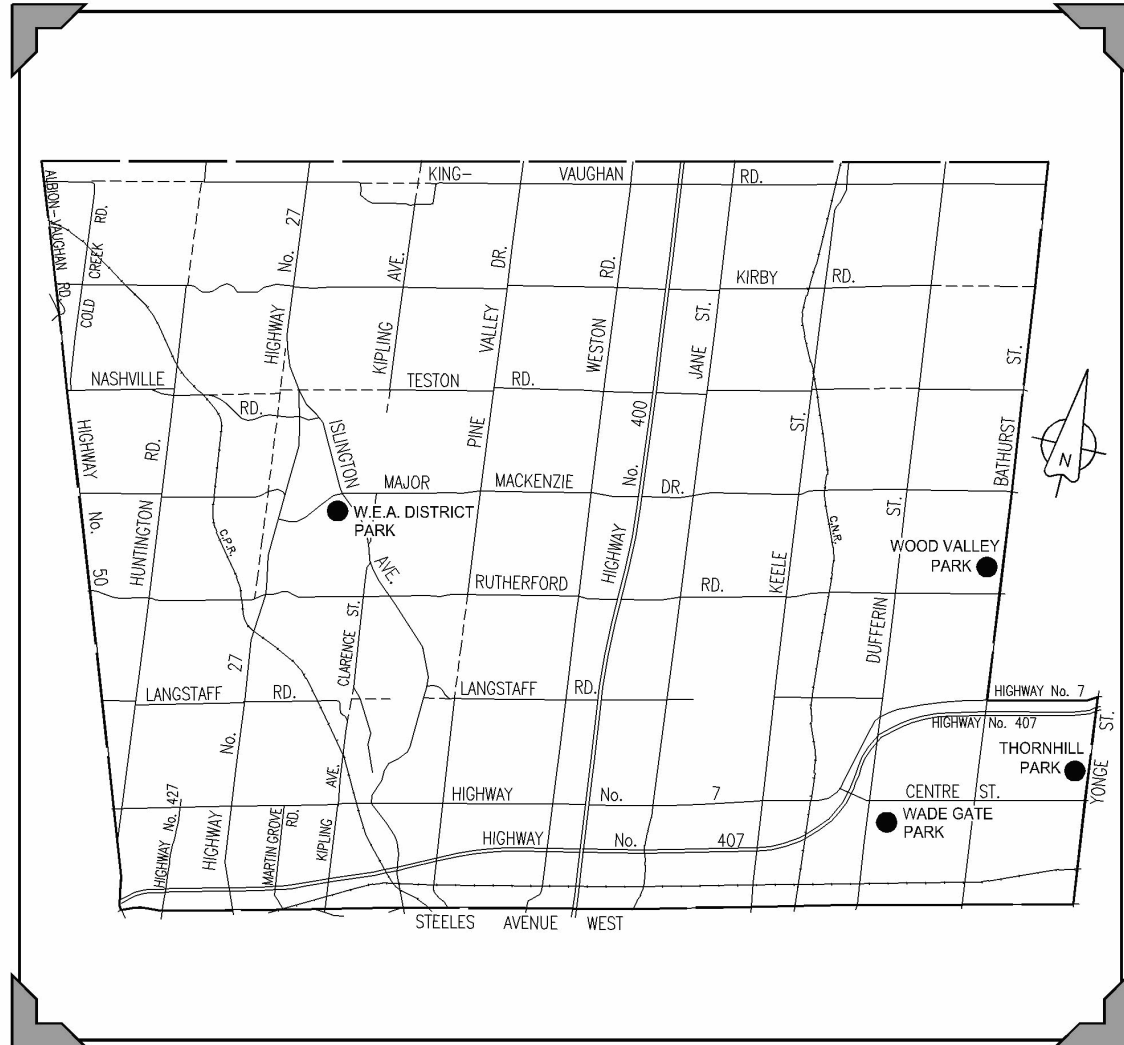
Project Description				Project Comments			
Sports field fencing extensions and replacements at various sports locations.				Fencing extension and replacements at Vellore Village, Sport Village, Concord Thornhill Regional Park and Dufferin District Parks. New batting cages to be installed at Tudor and Vaughan Grove Parks to better serve user groups.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	340,000	340,000	0	Expense			
	<u>340,000</u>	<u>340,000</u>	<u>0</u>	01001 - 8801	Contractors		330,000
				01001 - 8805	3% Administration Cost		10,000
						Total Expense:	<u>340,000</u>
				Revenue			
				50000 - 8843	Transfer from Taxation		340,000
						Total Revenue:	<u>340,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	1,000	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 05, 2010		Paul Gardner	December 31, 2010			

Project Location

**2010 APPROVED CAPITAL
BUDGET**

**Sports Field Irrigation
System**

Project # PK-6286-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6286-10
Title	Sports Field Irrigation System
Asset Type	Parks Facilities
Department	Parks Development
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
	Active <input checked="" type="checkbox"/>

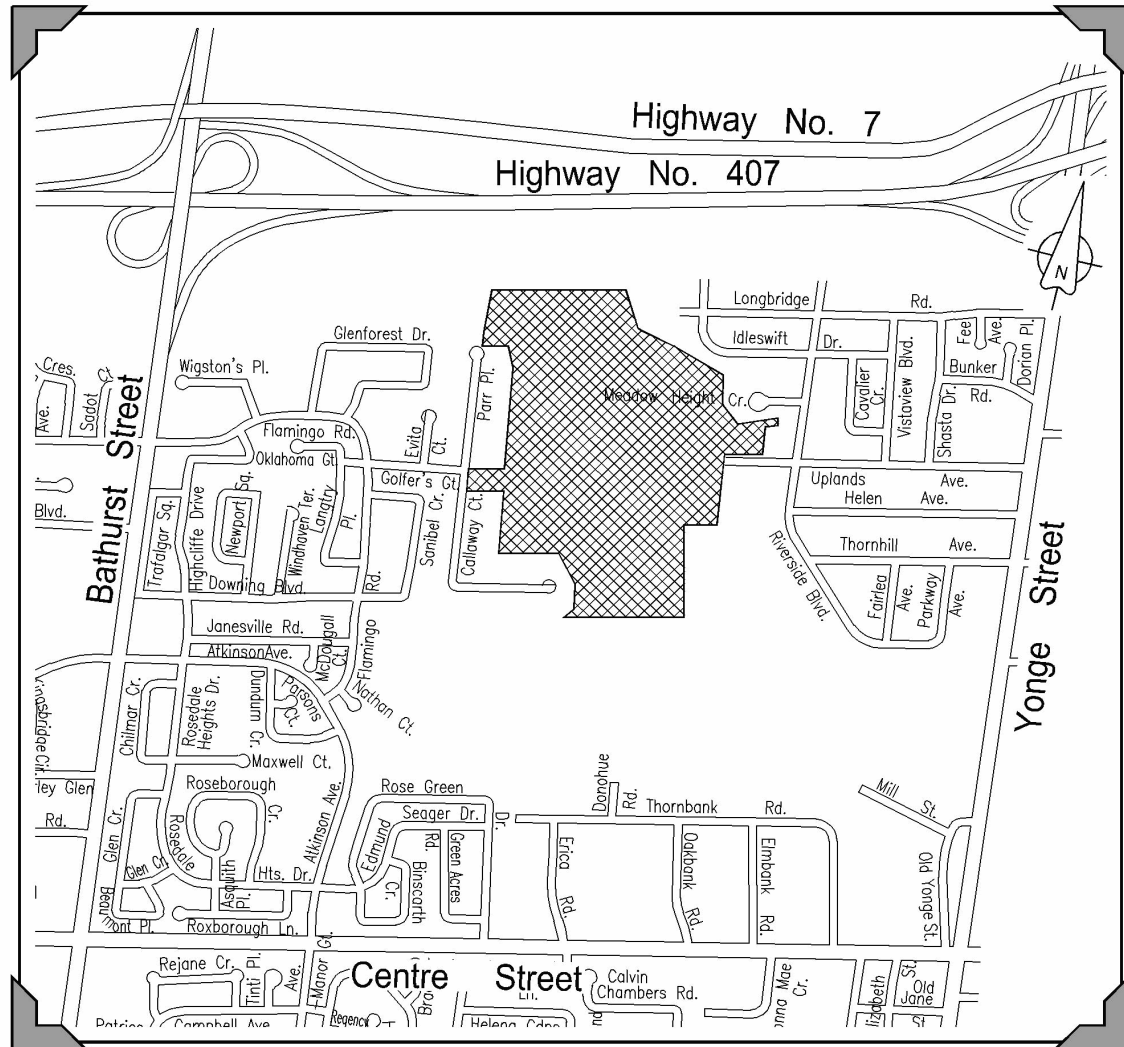
Project Description				Project Comments			
Installation of sports field irrigation systems.				Increased number of irrigated fields increases permitting opportunities and allows existing fields to rest thereby reducing wear of existing fields; locations include Wood Valley, WEA District (Baseball), Wade Gate and Thornhill Park.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	154,500	154,500	0	Expense			
	<u>154,500</u>	<u>154,500</u>	<u>0</u>	01001 - 8801	Contractors		135,000
				01001 - 8802	Consultant		15,000
				01001 - 8805	3% Administration Cost		4,500
						Total Expense:	<u>154,500</u>
				Revenue			
				50000 - 8843	Transfer from Taxation		154,500
						Total Revenue:	<u>154,500</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	4,000	0	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2010	April 05, 2010			Paul Gardner			December 31, 2010

Project Location

2010 APPROVED CAPITAL BUDGET

**Uplands Golf and Ski Centre
 Capital Improvements**

Project # PK-6289-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6289-10
Title	Uplands Golf and Ski Centre Capital Improvements
Asset Type	Parks Facilities
Department	Parks Development
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 5
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

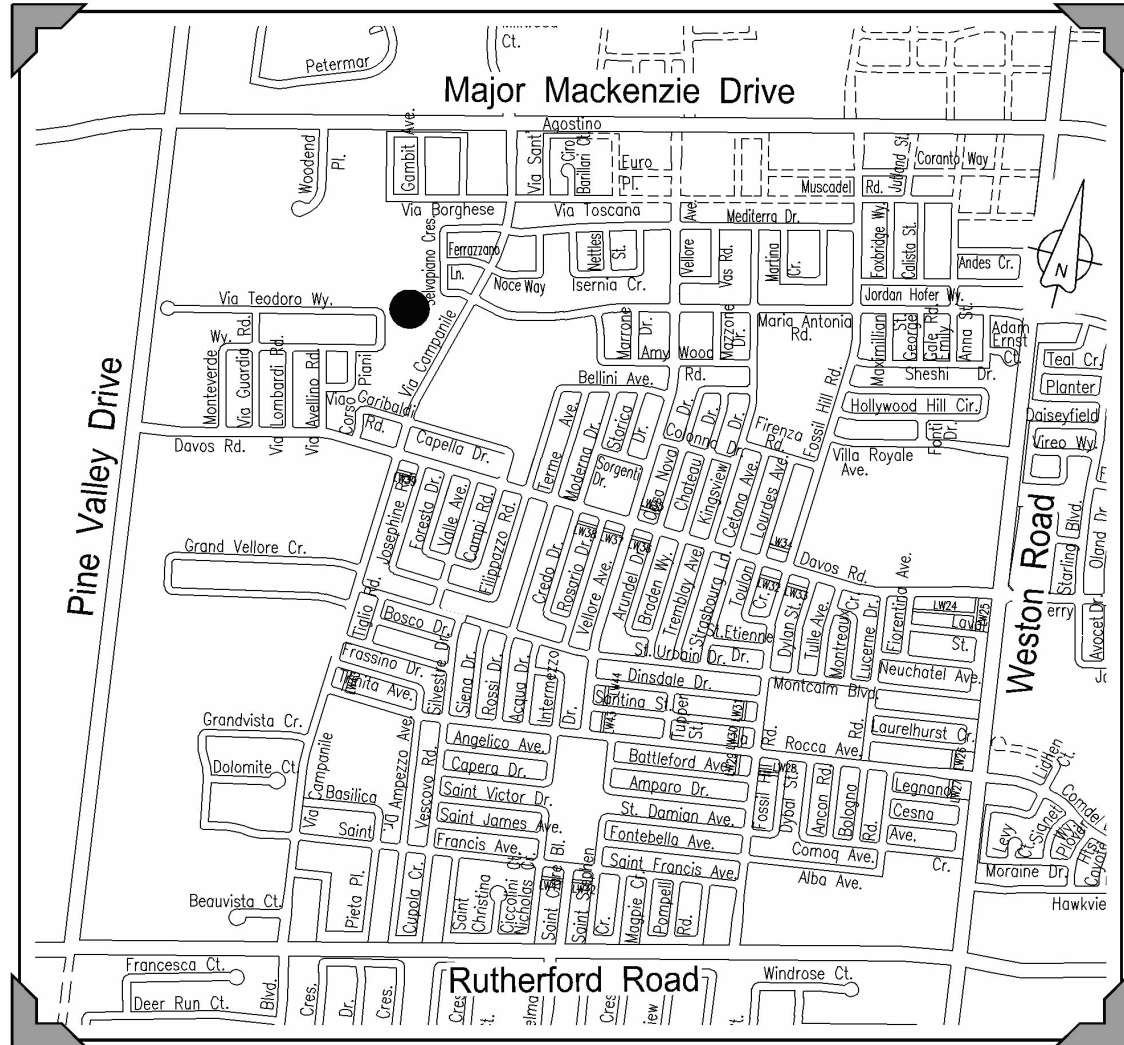
Project Description				Project Comments			
Asphalt cart path expansion and repaving of course.				Capital improvements is required to reduce wear and erosion on grass and earth paths and may include the asphalt cart path expansion and repaving of course but not limited too these works.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	77,250	77,250	0	Expense			
	<u>77,250</u>	<u>77,250</u>	<u>0</u>	01001 - 8801	Contractors		75,000
				01001 - 8805	3% Administration Cost		2,250
						Total Expense:	<u>77,250</u>
				Revenue			
				60195 - 8844	Uplands Capital Improvement Reserve		77,250
						Total Revenue:	<u>77,250</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2010	April 05, 2010			Paul Gardner			December 31, 2010

Project Location

2010 APPROVED CAPITAL BUDGET

UV1-N2 (Construction Only)

Project # PK-6269-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6269-10	
Title	UV1-N2 (Construction Only)	
Asset Type	Parkland Development	
Department	Parks Development	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 3	
Project Type	Growth/Development	

Project Description				Project Comments			
Neighbourhood Park Development-construction only. Located Major MacKenzie Drive and Via Campanile (Block 39).				Identified in the 2010 Development Charges Background Study for construction. Design, community consultation and tender documents are completed. Park Development includes premium senior soccer lit, skate park, senior playground, tot lot to be built in a 2.610ha park. Design was approved in 2009.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	1,287,000	1,287,000	0	Expense			
	<u>1,287,000</u>	<u>1,287,000</u>	<u>0</u>	01001 - 8801	Contractors	1,249,000	
				01001 - 8805	3% Administration Cost	38,000	
				Total Expense:		<u>1,287,000</u>	
				Revenue			
				41080 - 8820	City Wide DC - Park Development	1,158,300	
				50000 - 8843	Transfer from Taxation	128,700	
				Total Revenue:		<u>1,287,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	29,500	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 05, 2010		Paul Gardner	December 31, 2010			



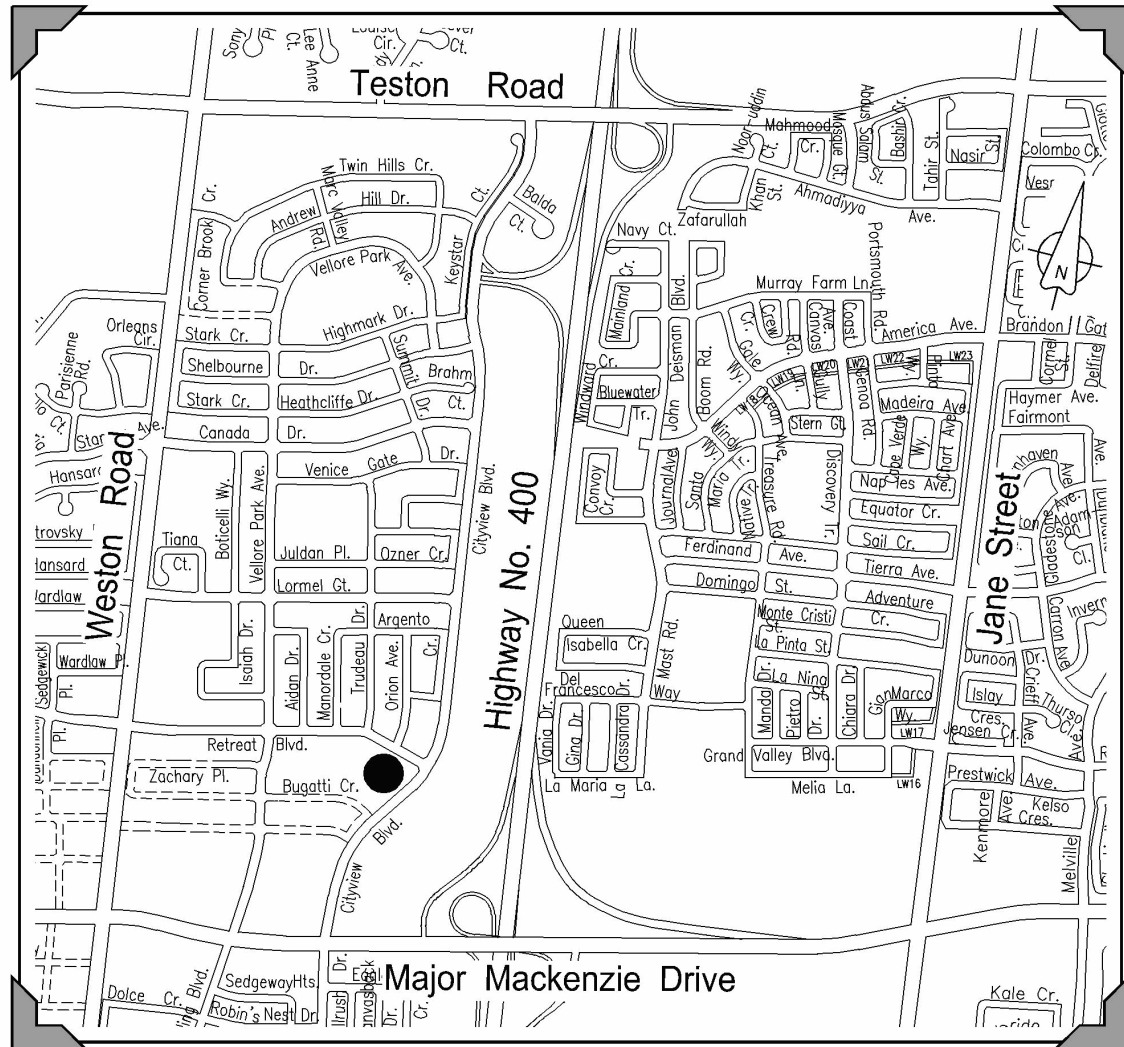
The City Above Toronto

Project Location

2010 APPROVED CAPITAL BUDGET

UV1-N5

Project # PK-6272-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6272-10	
Title	UV1-N5	
Asset Type	Parkland Development	
Department	Parks Development	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 1	
Project Type	Growth/Development	

Project Description				Project Comments			
Neighbourhood Park Development-Design and Construction. Located at Retreat Blvd & Cityview Blvd (Block 33W).				Identified in the 2010 Development Charges Background Study for design and construction. Completion of park development to include softball, mini soccer, tennis lit, tot lot, basketball courts to be built in a 2.50 ha park.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	1,189,000	1,189,000	0	Expense			
	<u>1,189,000</u>	<u>1,189,000</u>	<u>0</u>	01001 - 8801	Contractors	1,086,000	
				01001 - 8802	Consultant	72,000	
				01001 - 8805	3% Administration Cost	31,000	
					Total Expense:	<u>1,189,000</u>	
				Revenue			
				41080 - 8820	City Wide DC - Park Development	1,070,100	
				50000 - 8843	Transfer from Taxation	118,900	
					Total Revenue:	<u>1,189,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	28,250	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 05, 2010		Paul Gardner	December 31, 2010			



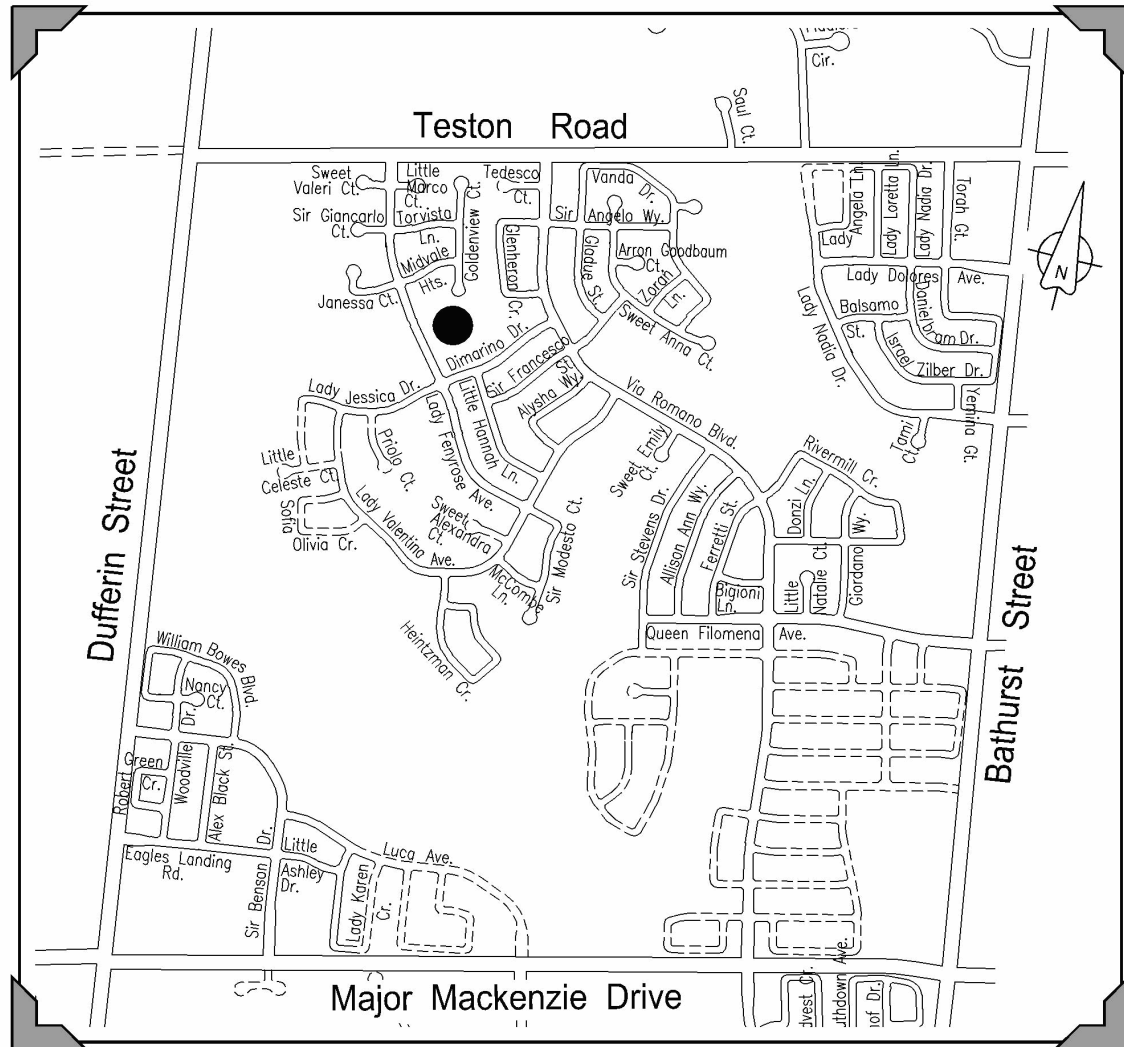
The City Above Toronto

Project Location

2010 APPROVED CAPITAL BUDGET

UV2-N13

Project # PK-6273-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6273-10	
Title	UV2-N13	
Asset Type	Parkland Development	
Department	Parks Development	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions		
Project Type	Growth/Development	

Project Description				Project Comments			
Neighbourhood Park-Design and Construction. Located Dufferin St and Teston Road.				Identified in the development charges background study for design and construction. Completion of park development to include mini soccer, senior playgrounds tot lot and basketball courts to be built in a 2.170 ha park.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	935,240	935,240	0	Expense			
	<u>935,240</u>	<u>935,240</u>	<u>0</u>	01001 - 8801	Contractors	745,000	
				01001 - 8802	Consultant	163,000	
				01001 - 8805	3% Administration Cost	27,240	
					Total Expense:	<u>935,240</u>	
				Revenue			
				41080 - 8820	City Wide DC - Park Development	841,716	
				50000 - 8843	Transfer from Taxation	93,524	
					Total Revenue:	<u>935,240</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	25,000	0	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2010	April 05, 2010			Paul Gardner			December 31, 2010



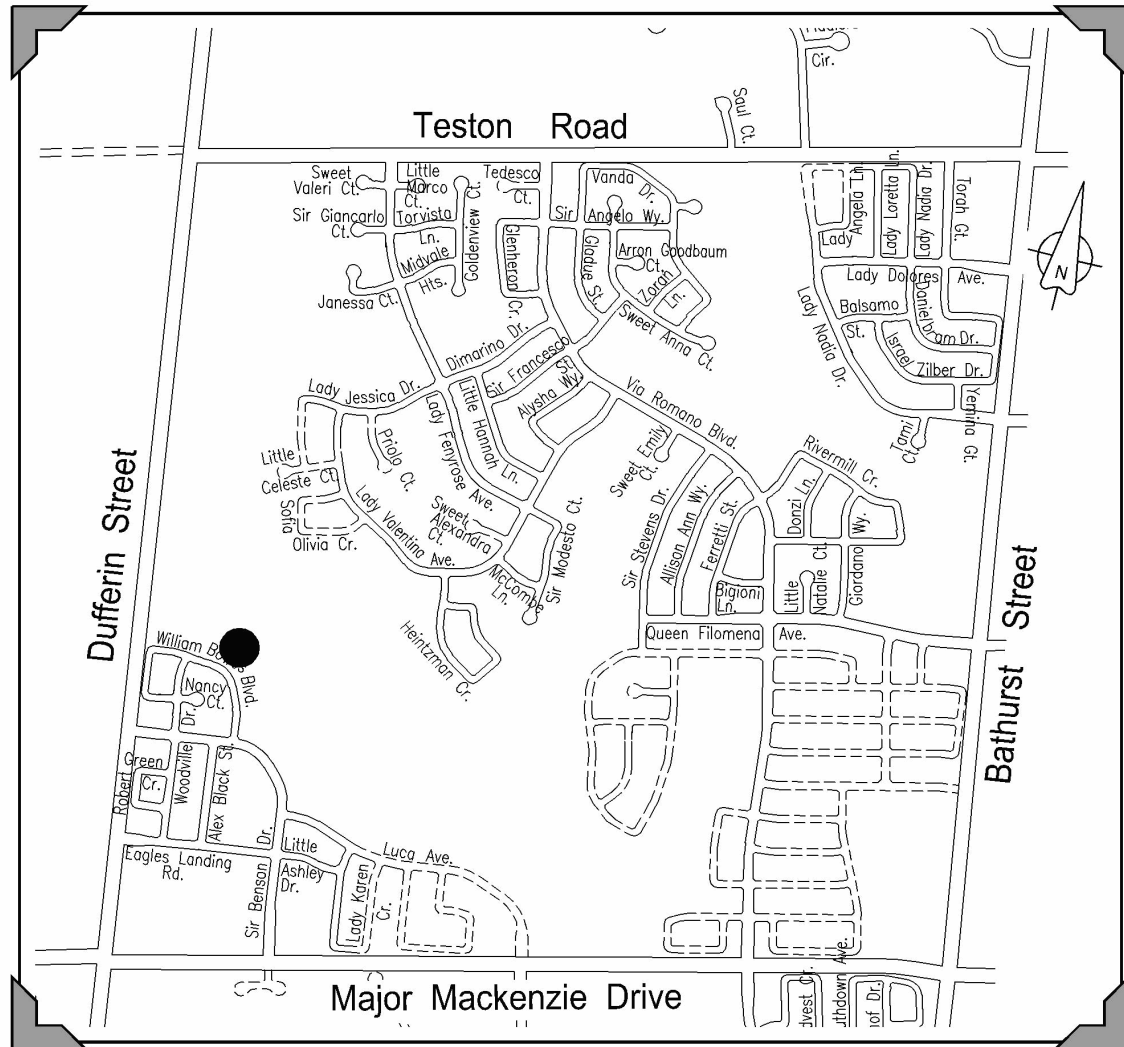
The City Above Toronto

Project Location

2010 APPROVED CAPITAL BUDGET

UV2-N23

Project # PK-6274-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6274-10	
Title	UV2-N23	
Asset Type	Parkland Development	
Department	Parks Development	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 1	
Project Type	Growth/Development	

Project Description				Project Comments			
Neighbourhood Park Development-Design and Construction. Located William Bowes Blvd/E of Dufferin St.				Identified in the Development Charges Background Study for design and construction of a 0.130 ha parkette to serve as primary connection between community and MNR.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	37,600	37,600	0	Expense			
	<u>37,600</u>	<u>37,600</u>	<u>0</u>	01001 - 8801	Contractors	30,000	
				01001 - 8802	Consultant	6,500	
				01001 - 8805	3% Administration Cost	1,100	
					Total Expense:	<u>37,600</u>	
				Revenue			
				41080 - 8820	City Wide DC - Park Development	33,840	
				50000 - 8843	Transfer from Taxation	3,760	
					Total Revenue:	<u>37,600</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	1,500	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 05, 2010		Paul Gardner	December 31, 2010			



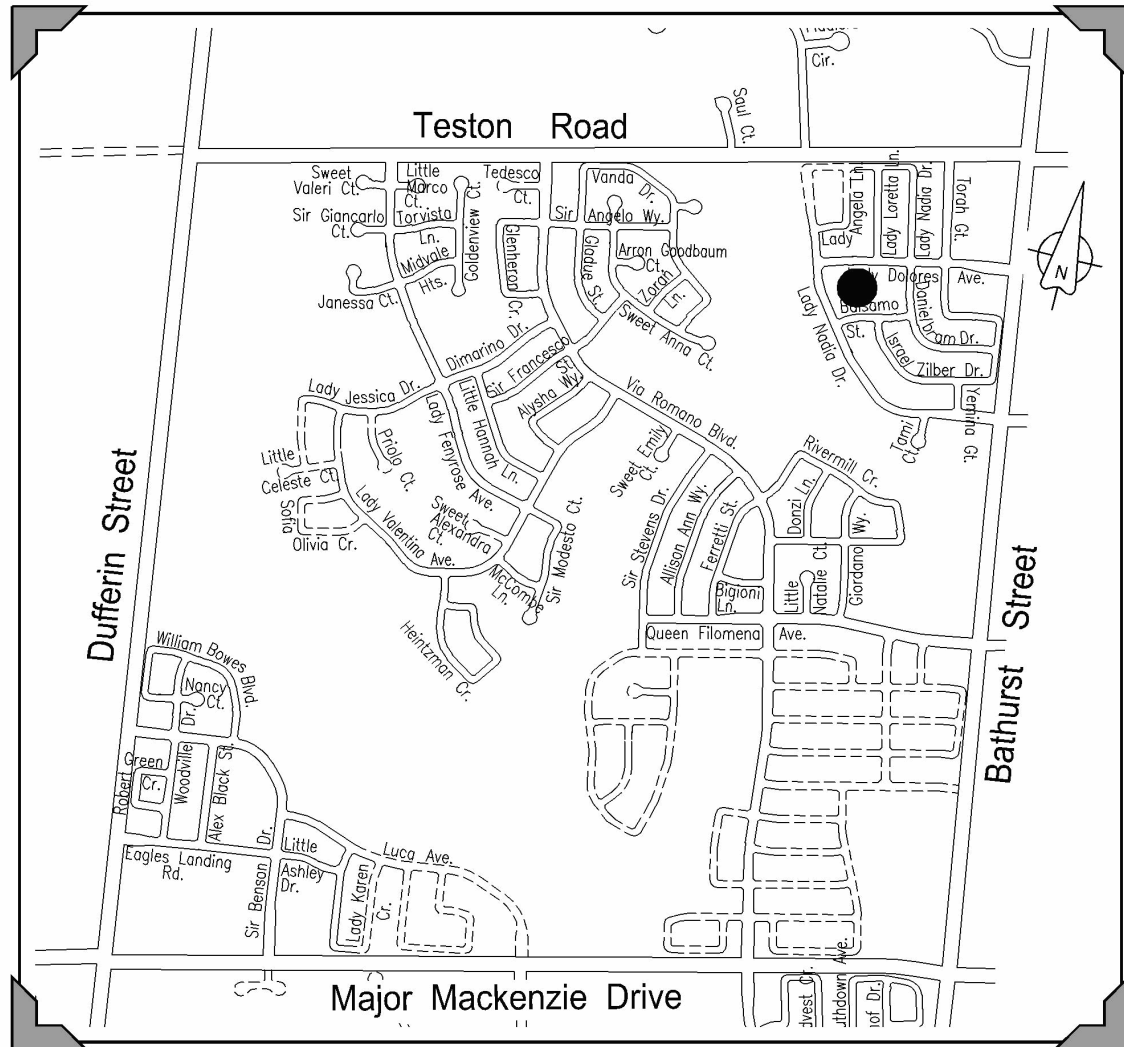
The City Above Toronto

Project Location

2010 APPROVED CAPITAL BUDGET

UV2-N5 - Design

Project # PK-6270-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6270-10	
Title	UV2-N5 - Design	
Asset Type	Parkland Development	
Department	Parks Development	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 1	
Project Type	Growth/Development	

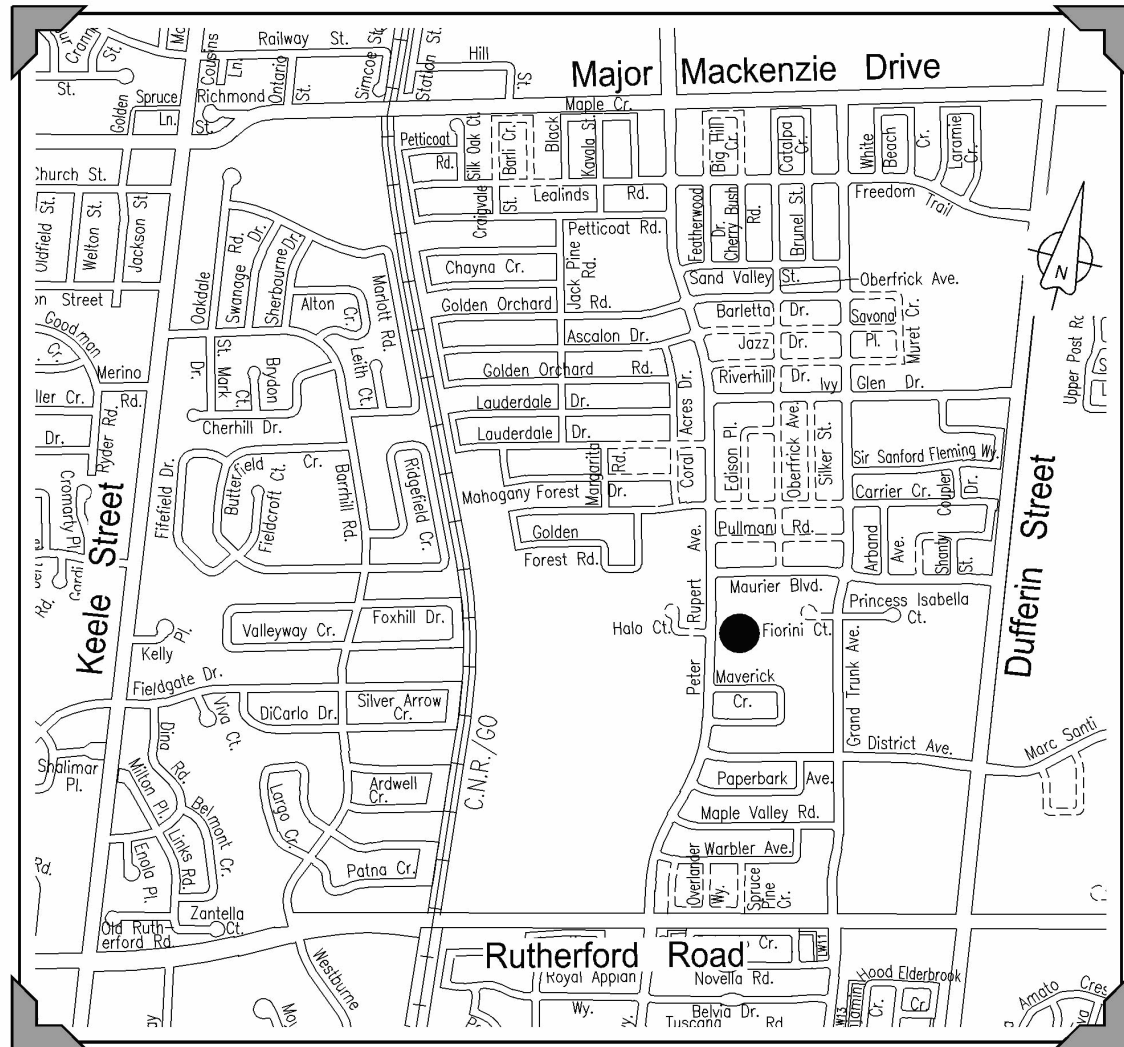
Project Description				Project Comments			
Neighbourhood Park Development-Design. Located at Lady Nadia Drive and Lady Delores Ave. (Block 12)				Identified in the 2010 Development Charges Background Study for design and construction. Completion of the park development to include tot lot and basketball court to be built in a 1.570ha park.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	66,950	66,950	0	Expense			
	<u>66,950</u>	<u>66,950</u>	<u>0</u>	01001 - 8802	Consultant	65,000	
				01001 - 8805	3% Administration Cost	1,950	
				Total Expense:		66,950	
				Revenue			
				41080 - 8820	City Wide DC - Park Development	60,000	
				50000 - 8843	Transfer from Taxation	6,950	
				Total Revenue:		66,950	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 05, 2010		Paul Gardner	December 31, 2010			

Project Location

2010 APPROVED CAPITAL BUDGET

UV2-N7

Project # PK-6271-10



MAP NOT TO SCALE



Project Summary

Project #	PK-6271-10	
Title	UV2-N7	
Asset Type	Parkland Development	
Department	Parks Development	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 1	
Project Type	Growth/Development	

Project Description				Project Comments			
Neighbourhood Park Development-Design and Construction. Located Peter Rupert Ave and Mavrick Cres (Block 18).				Identified in the Development Charges Background Study for design and construction. Completion of park development to include softball, mini soccer, senior playground, tot lot and baseball court to be built in a 1.980 ha park.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	880,650	880,650	0	Expense			
	<u>880,650</u>	<u>880,650</u>	<u>0</u>	01001 - 8801	Contractors	802,000	
				01001 - 8802	Consultant	53,000	
				01001 - 8805	3% Administration Cost	25,650	
					Total Expense:	<u>880,650</u>	
				Revenue			
				41080 - 8820	City Wide DC - Park Development	792,585	
				50000 - 8843	Transfer from Taxation	88,065	
					Total Revenue:	<u>880,650</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	23,000	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 05, 2010		Paul Gardner	December 31, 2010			

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2010 CAPITAL BUDGET

PARKS OPERATIONS

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Capital Budget

Comm. of Community Services

Parks Operations

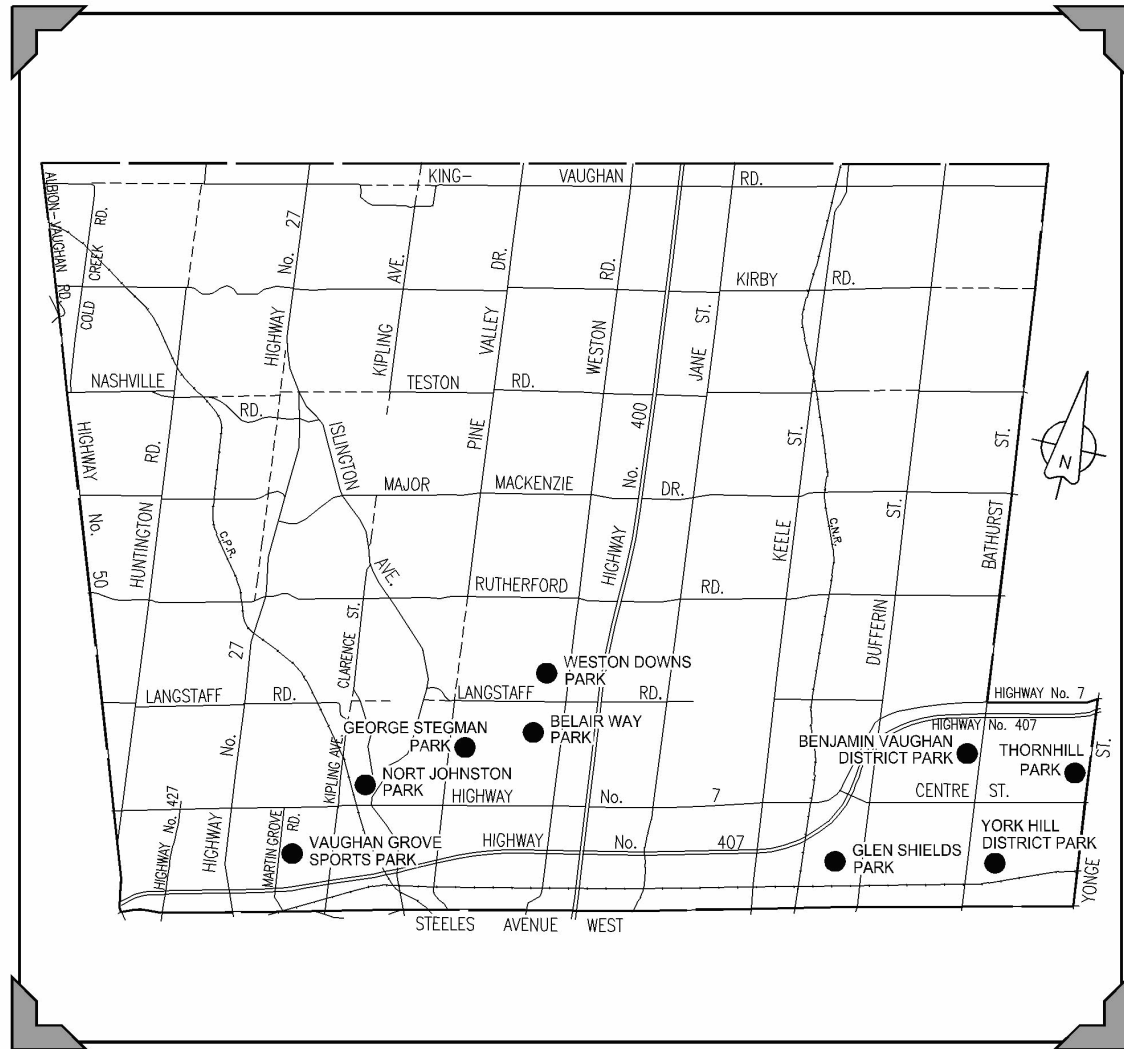
Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	PO-6706-10	Baseball Diamond Redevelopment/Renovation	Infrastructure Replacement	\$145,300		Y
2010	PO-6710-10	Fence Upgrades-Various Locations	Infrastructure Replacement	\$72,100		Y
2010	PO-6702-10	Park Hard Surface/Walkway Repairs	Established Program	\$211,200		Y
2010	PO-6707-10	Parking Lot Ugrades-Various Locations	Infrastructure Replacement	\$139,100		Y
2010	PO-6714-10	Recycling	New Equipment	\$110,690		Y
2010	PO-6712-10	Sugar Bush Woodlot Repairs & Maintenance	Infrastructure Replacement	\$145,300		Y
2010	PO-6709-10	SWM Pond Life Saving Stations (Phase II)	New Infrastructure	\$92,700	\$3,000	Y
2010	PO-6700-10	Tree Planting Program	Established Program	\$412,000		N
				\$1,328,390		

Project Location

2010 APPROVED CAPITAL BUDGET

**Baseball Diamond
 Redevelopment/Renovation**

Project # PO-6706-10



MAP NOT TO SCALE



Project Summary

Project #	PO-6706-10	
Title	Baseball Diamond Redevelopment/Renovation	
Asset Type	Parks Facilities	
Department	Parks Operations	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Infrastructure Replacement	

Project Description				Project Comments			
Baseball diamond redevelopment/renovations of Vaughan Grove 1-4, Ben Vaughan, Thornhill, Yorkhill 1&2, Glen Shields, Nort Johnston #3, Belairway, Weston Downs and George Stegman Parks.				Baseball fields are old, heavily compacted and require renovation to meet our standard level of service. Removal and/or addition of infield material and laser grading require.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	145,300	145,300	0	Expense			
	<u>145,300</u>	<u>145,300</u>	<u>0</u>	01001 - 8801	Contractors	141,000	
				01001 - 8805	3% Administration Cost	4,300	
				Total Expense:		<u>145,300</u>	
				Revenue			
				60188 - 8844	Parks Infrastructure Reserve	145,300	
				Total Revenue:		<u>145,300</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 05, 2010			Marjie Fraser		December 31, 2010	



Project Summary

Project #	PO-6710-10
Title	Fence Upgrades-Variou Locations
Asset Type	Parks Facilities
Department	Parks Operations
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Upgrades of fences on City owned property throughout the City of Vaughan as per list.				Upgrades are necessary part of regular maintenance and storm damage to City owned infrastructure to ensure public safety.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	72,100	72,100	0	Expense			
	<u>72,100</u>	<u>72,100</u>	<u>0</u>	01001 - 8801	Contractors		70,000
				01001 - 8805	3% Administration Cost		2,100
						Total Expense:	<u>72,100</u>
				Revenue			
				50000 - 8843	Transfer from Taxation		72,100
						Total Revenue:	<u>72,100</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 05, 2010			Marjie Fraser		December 31, 2010	



Project Summary

Project #	PO-6702-10	
Title	Park Hard Surface/Walkway Repairs	
Asset Type	Walkways, Lighting & Cameras	
Department	Parks Operations	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Established Program	

Project Description				Project Comments			
Repair of broken or damaged hard surface walkway located in parks throughout the City of Vaughan. Locations have been prioritized based on trip potential as it relates to public safety.				Deterioration of existing walkways require replacement to ensure service standards are maintained and users have safe access to the park.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	211,200	211,200	0	Expense			
	<u>211,200</u>	<u>211,200</u>	<u>0</u>	01001 - 8801	Contractors	205,000	
				01001 - 8805	3% Administration Cost	6,200	
				Total Expense:		<u>211,200</u>	
				Revenue			
				61025 - 8844	Gas Tax Reserve	211,200	
				Total Revenue:		<u>211,200</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 02, 2010			Marjie Fraser		December 31, 2010	



Project Summary

Project #	PO-6707-10
Title	Parking Lot Ugrades-Variou Locations
Asset Type	Parks Facilities
Department	Parks Operations
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Parking lot replacement at: Keele Reservoir, Maple Cemetery, St Paul's Cemetery and Le Parc.				Deterioration of existing parking lots require replacement to ensure service and safety standards are maintained. Maple Cemetery (50,000.), St Paul's Cemetery (35,000) total of 85,000. Le Park at (25,000), Keele Reservoir (25,000) total of 50,000.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	139,100	139,100	0	Expense			
	<u>139,100</u>	<u>139,100</u>	<u>0</u>	01001 - 8801	Contractors	135,000	
				01001 - 8805	3% Administration Cost	4,100	
				Total Expense:		<u>139,100</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	139,100	
				Total Revenue:		<u>139,100</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 05, 2010		Marjie Fraser	December 31, 2010			

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Project Summary

Project #	PO-6714-10	
Title	Recycling	
Asset Type	Parks Facilities	
Department	Parks Operations	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	New Equipment	

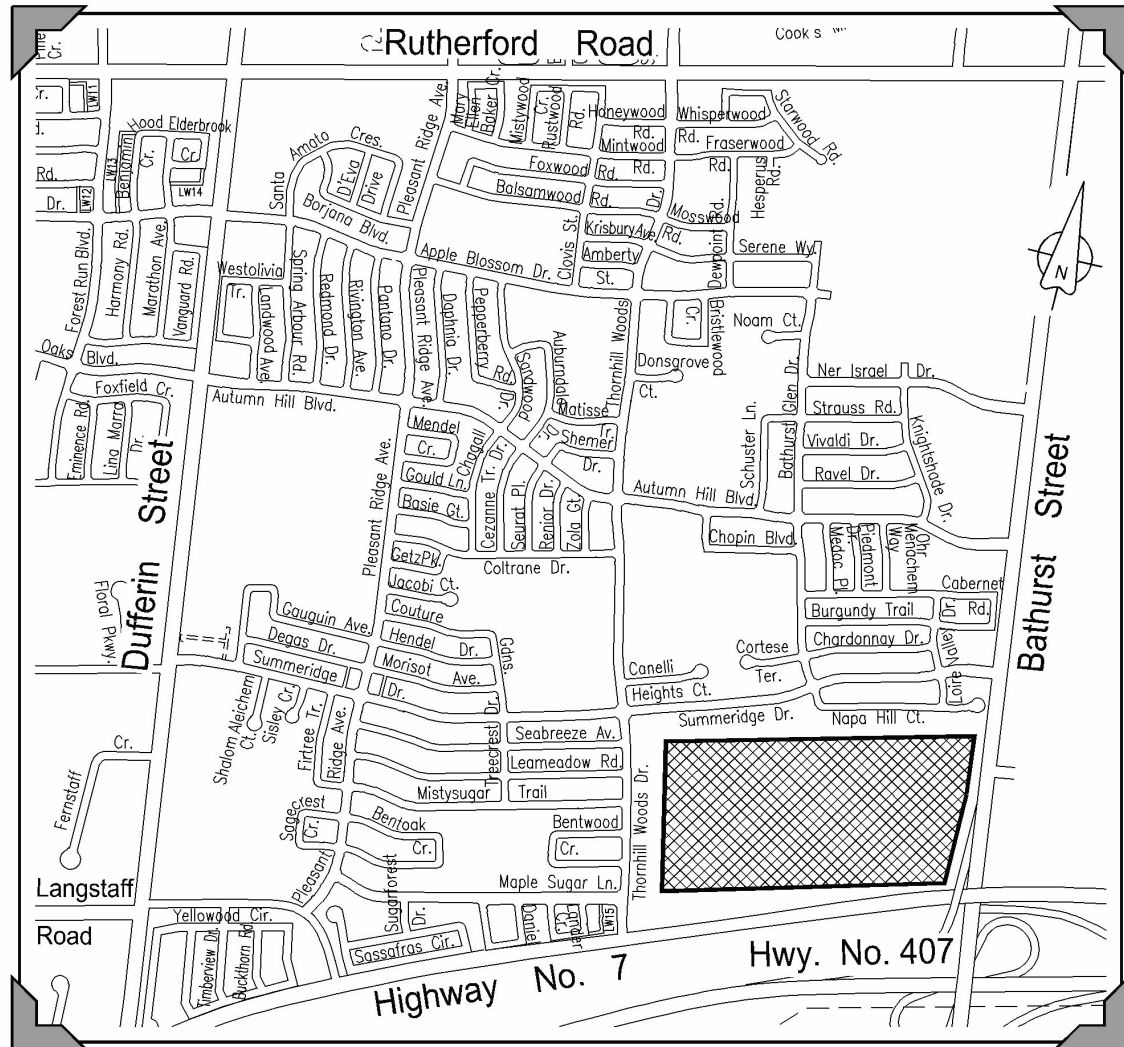
Project Description				Project Comments			
Purchase of new recycling containers.				Acquisition of 75 Maglin style and 100 wire mesh recycling containers for general park land. Implementation of Phase 3 of 3 to bring recycling to parks and community centres (outdoors) as a part of the Greening Vaughan initiative.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	110,690	110,690	0	Expense			
	<u>110,690</u>	<u>110,690</u>	<u>0</u>	01001 - 8801	Contractors	107,400	
				01001 - 8805	3% Administration Cost	3,290	
					Total Expense:	<u>110,690</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	110,690	
					Total Revenue:	<u>110,690</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 05, 2010			Marjie Fraser		December 31, 2010	

Project Location

**2010 APPROVED CAPITAL
BUDGET**

**Sugar Bush Woodlot
Repairs & Maintenance**

Project # PO-6712-10



MAP NOT TO SCALE



Project Summary

Project #	PO-6712-10
Title	Sugar Bush Woodlot Repairs & Maintenance
Asset Type	Parks Facilities
Department	Parks Operations
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Tree maintenance, repair and replacement of pathways & boardwalks, repair of perimeter fencing, realignment of pathways, infill of existing excavation pit, re-establish emergency access land and associated pedestrian gates.				Repairs and replacement necessary for safe public access and enjoyment of this provincially significant woodlot as per share ownership and management with TRCA and YR(1/3 cost).			
Version Description				Version Comments			
Subject to receipt of 1/3 funding from TRCA and 1/3 funding from the Region of York							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	145,300	145,300	0	Expense			
	<u>145,300</u>	<u>145,300</u>	<u>0</u>	01001 - 8801	Contractors	141,000	
				01001 - 8805	3% Administration Cost	4,300	
				Total Expense:		145,300	
				Revenue			
				50000 - 8839	Other Recoveries	48,433	
				50000 - 8840	Shared Costs	48,434	
				50000 - 8843	Transfer from Taxation	48,433	
				Total Revenue:		145,300	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 05, 2010		Marjie Fraser	December 31, 2010			



Project Summary

Project #	PO-6709-10	
Title	SWM Pond Life Saving Stations (Phase II)	
Asset Type	Parks Facilities	
Department	Parks Operations	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	New Infrastructure	

Project Description				Project Comments			
Installation of life saving stations at 23 locations for a total of 60 units throughout the City of Vaughan ponds.				The installation of these life saving stations will complete the second phase of this initiative.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	92,700	92,700	0	Expense			
	<u>92,700</u>	<u>92,700</u>	<u>0</u>	01001 - 8801	Contractors	90,000	
				01001 - 8805	3% Administration Cost	2,700	
				Total Expense:		<u>92,700</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	92,700	
				Total Revenue:		<u>92,700</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	3,000	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 05, 2010		Marjie Fraser	December 31, 2010			



Project Summary

Project #	PO-6700-10	
Title	Tree Planting Program	
Asset Type	Parks Facilities	
Department	Parks Operations	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Established Program	

Project Description				Project Comments			
Replacement as per locations identified for removal in 2009 and New Tree Planting as identified from the City of Vaughan's 5 Year Strategy to increase the urban forest canopy.				To replace trees lost due to disease/pest and storm damage in 2009 as well as add to the existing urban forest canopy as per the City of Vaughan's 5 Year Strategy to increase the Urban Forest Canopy.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	412,000	412,000	0	Expense			
	<u>412,000</u>	<u>412,000</u>	<u>0</u>	01001 - 8801	Contractors	400,000	
				01001 - 8805	3% Administration Cost	12,000	
					Total Expense:	<u>412,000</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	412,000	
					Total Revenue:	<u>412,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 01, 2010			Marjie Fraser		December 31, 2010	

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2010 CAPITAL BUDGET

RECREATION & CULTURE

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Capital Budget

Comm. of Community Services Recreation & Culture

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	RE-9503-10	Fitness Centre Equipment Replacement	Infrastructure Replacement	\$100,000		Y
				\$100,000		



Project Summary

Project #	RE-9503-10
Title	Fitness Centre Equipment Replacement
Asset Type	Equipment - Replacement
Department	Recreation & Culture
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Annual equipment replacement program.				Ongoing replacement of fitness equipment at all locations. Cardio, weight training equipment and studio cycles.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	100,000	100,000	0	Expense			
	<u>100,000</u>	<u>100,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	2,913	
				01001 - 8807	Furniture & Equipment	97,087	
				Total Expense:		<u>100,000</u>	
				Revenue			
				60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve	100,000	
				Total Revenue:		<u>100,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 30, 2010			Paul Compton		December 31, 2010	



2010 CAPITAL BUDGET

COMMISSIONER OF ENGINEERING AND PUBLIC WORKS

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Capital Budget

Comm. of Engineering & PWs

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	DT-7048-10	Ashbridge Circle Storm Water Management Pond Improvements	Studies	\$370,000		Y
2010	DT-7020-10	Block 12 Valley Crossings	Growth/Development	\$2,060,000	\$2,200	Y
2010	DT-7044-10	Huntington Road - Hwy 7 to Langstaff Road (19T-03V19)	Growth/Development	\$2,575,000	\$24,200	Y
2010	DT-7047-10	Huntington Road - Hwy 7 to Langstaff Road (DA.06.057)	Growth/Development	\$1,648,000	\$8,900	Y
2010	DT-7046-10	King-Vaughan Road Bridge Widening	Growth/Development	\$1,133,000	\$1,100	Y
2010	DT-7041-10	Major Mackenzie PD6 West Watermain	Growth/Development	\$463,500		Y
2010	DT-7039-10	Napa Valley / Avdell SWM Pond Improvements	Studies	\$77,250		Y
2010	DT-7043-10	OPA 332 Sanitary Sewer Outlet	Growth/Development	\$1,140,000		Y
2010	DT-7040-10	Ped. & Bike Master Plan Implementation Works	Growth/Development	\$557,370		Y
2010	DT-7050-10	Road Pavement Acceptance Protocol	Growth/Studies	\$61,800		Y
2010	DT-7049-10	Storm Water Management Pond Monitoring Program	Legal/Regulatory	\$154,500		Y
2007	EN-1785-10	2010 Pavement Management Program	Established Program	\$3,966,000	\$514,000	Y
2009	EN-1801-10	Ahmadiyya Ave. & Bashir St. Pedestrian Signal	New Infrastructure	\$53,600	\$4,500	Y
2009	EN-1786-10	Applewood Crescent Extension	Additional Funding	\$618,000		Y
2009	EN-1813-10	Clarence Street Slope Stabilization	Infrastructure Replacement	\$575,000		Y
2010	EN-1825-10	Greenbrooke Dr. Drainage Improvements	Infrastructure Replacement	\$36,050		N
2009	EN-1814-10	Highway 27 Sidewalk Construction	New Infrastructure	\$340,000	\$4,000	Y
2009	EN-1789-10	Road Rehabilitation - 2010	Infrastructure Replacement	\$613,000	\$79,000	Y
2009	EN-1794-10	Sidewalk Const. to Support New Development	Additional Funding	\$1,030,000		Y
2009	EN-1805-10	Sidewalk Construction - Jane Street North of Rutherford Road	New Infrastructure	\$31,000	\$2,000	Y
2008	EN-1779-10	Steel Beam Guide Rail Replacement	Infrastructure Replacement	\$72,100		N
2009	EN-1796-10	Traffic Calming 2010	New Infrastructure	\$142,270	\$2,000	Y
2009	EN-1797-10	Traffic Data Collecting Equipment	Technology	\$20,600		Y
2006	EN-1761-10	Traffic Signal Improvements	Legal/Regulatory	\$50,000	\$4,500	Y
2009	EN-1824-10	Traffic Signals - Cityview Blvd. & Shelbourne Dr.	New Infrastructure	\$129,000		Y
2009	EN-1823-10	Traffic/Pedestrian Signals - Various Locations	New Infrastructure	\$206,000		Y
2009	EN-1790-10	Walkway Lighting - Butterfield Crescent	New Infrastructure	\$31,000	\$2,000	Y
2009	EN-1778-10	Water Sewer Management System	Infrastructure Replacement	\$77,250		N
2009	EN-1811-10	Watermain Replacement - East Concord	Infrastructure Replacement	\$2,060,000		Y
2009	EN-1804-10	Watermain Replacement - Lester B. Pearson St. & Main St.	Infrastructure Replacement	\$299,000		Y
2008	PW-2012-07	Curb and Sidewalk Repair & Replacement	Established Program	\$750,000		Y
2010	PW-2034-10	Hope Radio Tower Study and Improvements	Technology	\$51,500		N
2010	PW-2032-10	New Works Yards Study	Growth/Development	\$100,000		N
2008	PW-2022-08	Rehab. and Replace. of Pressure Reducing Valve Program	Infrastructure Replacement	\$103,000		N
2010	PW-2028-10	Sediment Removal from Storm Ponds	Established Program	\$300,000		N

Capital Budget Comm. of Engineering & PWs

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2008	PW-2016-07	Sewer Assessment	Established Program	\$61,800		N
2007	PW-2013-07	Street Light Pole Replacement Program	Established Program	\$549,500		Y
2010	PW-2030-10	Water System Flow Analysis	Studies	\$51,500		N
				\$22,557,590		



2010 CAPITAL BUDGET

DEVELOPMENT & TRANSPORTATION ENGINEERING SERVICES

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Capital Budget

Comm. of Engineering & PWs Development & Transportation

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	DT-7048-10	Ashbridge Circle Storm Water Management Pond Improvements	Studies	\$370,000		Y
2010	DT-7020-10	Block 12 Valley Crossings	Growth/Development	\$2,060,000	\$2,200	Y
2010	DT-7044-10	Huntington Road - Hwy 7 to Langstaff Road (19T-03V19)	Growth/Development	\$2,575,000	\$24,200	Y
2010	DT-7047-10	Huntington Road - Hwy 7 to Langstaff Road (DA.06.057)	Growth/Development	\$1,648,000	\$8,900	Y
2010	DT-7046-10	King-Vaughan Road Bridge Widening	Growth/Development	\$1,133,000	\$1,100	Y
2010	DT-7041-10	Major Mackenzie PD6 West Watermain	Growth/Development	\$463,500		Y
2010	DT-7039-10	Napa Valley / Avdell SWM Pond Improvements	Studies	\$77,250		Y
2010	DT-7043-10	OPA 332 Sanitary Sewer Outlet	Growth/Development	\$1,140,000		Y
2010	DT-7040-10	Ped. & Bike Master Plan Implementation Works	Growth/Development	\$557,370		Y
2010	DT-7050-10	Road Pavement Acceptance Protocol	Growth/Studies	\$61,800		Y
2010	DT-7049-10	Storm Water Management Pond Monitoring Program	Legal/Regulatory	\$154,500		Y
				\$10,240,420		



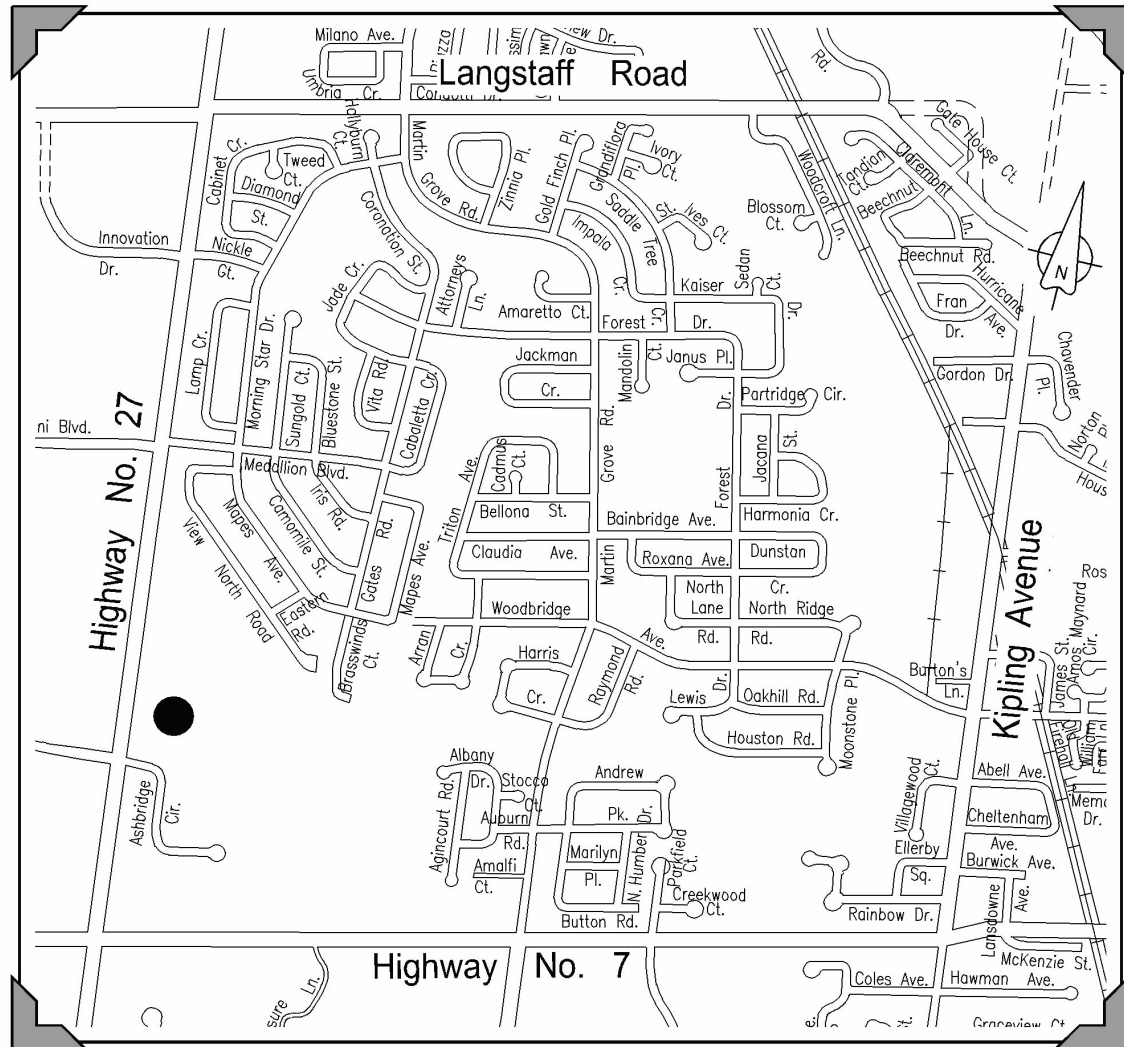
The City Above Toronto

Project Location

2010 APPROVED CAPITAL BUDGET

Ashbridge Circle Storm Water Management Pond Improvements

Project # DT-7048-10



MAP NOT TO SCALE



Project Summary

Project #	DT-7048-10
Title	Ashbridge Circle Storm Water Management Pond Improvements
Asset Type	Storm Ponds
Department	Development & Transportation
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	Studies
	Active <input checked="" type="checkbox"/>

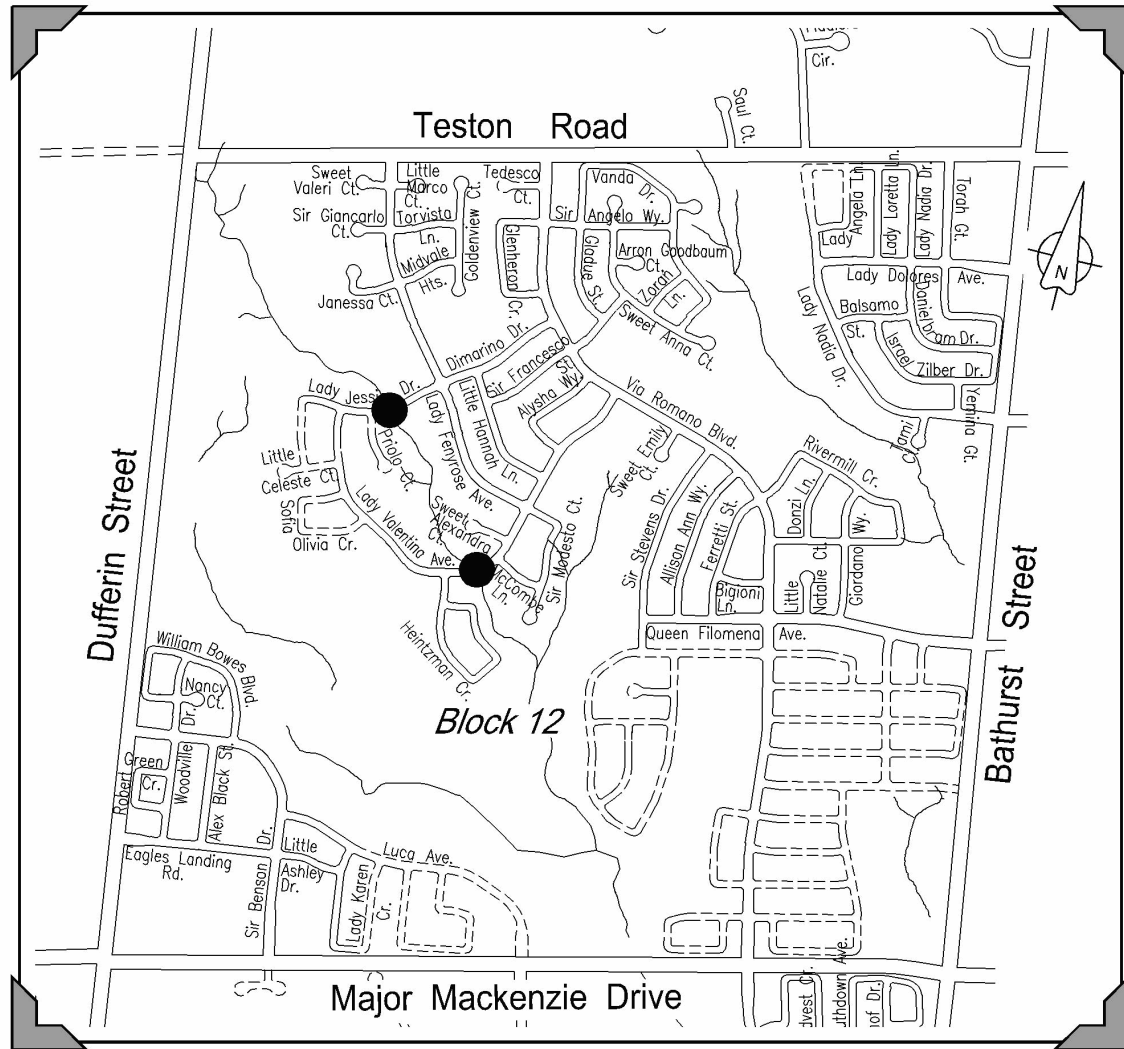
Project Description Retrofit of existing storm water management facility at Ashbridge Circle. Cost estimate includes Class EA, detailed design and construction. Pond will be retrofitted with water quality components. Total Estimate Includes: \$50,000 - Class EA & Detailed Design \$320,000 - Construction of Improvements				Project Comments Identified in the City's Phase 3 SWM Pond Retrofit Study completed by Aquafor Beech. Funding in the amount of \$166,000 will be made available for the TRCA based on current collected cash-in-lieu total within the Humber River watershed.																																									
Version Description				Version Comments																																									
Project Forecast				Project Detailed 2010																																									
<table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td style="text-align: right;">370,000</td> <td style="text-align: right;">370,000</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;">370,000</td> <td style="text-align: right;">370,000</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>	Year	Total Expense	Total Revenue	Difference	2010	370,000	370,000	0		370,000	370,000	0	<table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td style="text-align: right;">320,000</td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td style="text-align: right;">370,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>50000 - 8838</td> <td>Municipal Contributions</td> <td style="text-align: right;">155,000</td> </tr> <tr> <td>61025 - 8844</td> <td>Gas Tax Reserve</td> <td style="text-align: right;">215,000</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td style="text-align: right;">370,000</td> </tr> </tbody> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	320,000	01001 - 8802	Consultant	50,000		Total Expense:	370,000	Revenue			50000 - 8838	Municipal Contributions	155,000	61025 - 8844	Gas Tax Reserve	215,000		Total Revenue:	370,000			
Year	Total Expense	Total Revenue	Difference																																										
2010	370,000	370,000	0																																										
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<table border="1"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Project Partner</th> <th>Manager</th> <th>Est. Completion Date</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>April 26, 2010</td> <td>Toronto & Region Conservation Authority</td> <td>Michael Frieri</td> <td>December 19, 2011</td> </tr> </tbody> </table>	Year Identified	Start Date	Project Partner	Manager	Est. Completion Date	2010	April 26, 2010	Toronto & Region Conservation Authority	Michael Frieri	December 19, 2011																																			
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2010	April 26, 2010	Toronto & Region Conservation Authority	Michael Frieri	December 19, 2011																																									

Project Location

2010 APPROVED CAPITAL BUDGET

Block 12 Valley Crossings

Project # DT-7020-10



MAP NOT TO SCALE



Project Summary

Project #	DT-7020-10	
Title	Block 12 Valley Crossings	
Asset Type	Bridges & Structures	
Department	Development & Transportation	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 1	
Project Type	Growth/Development	

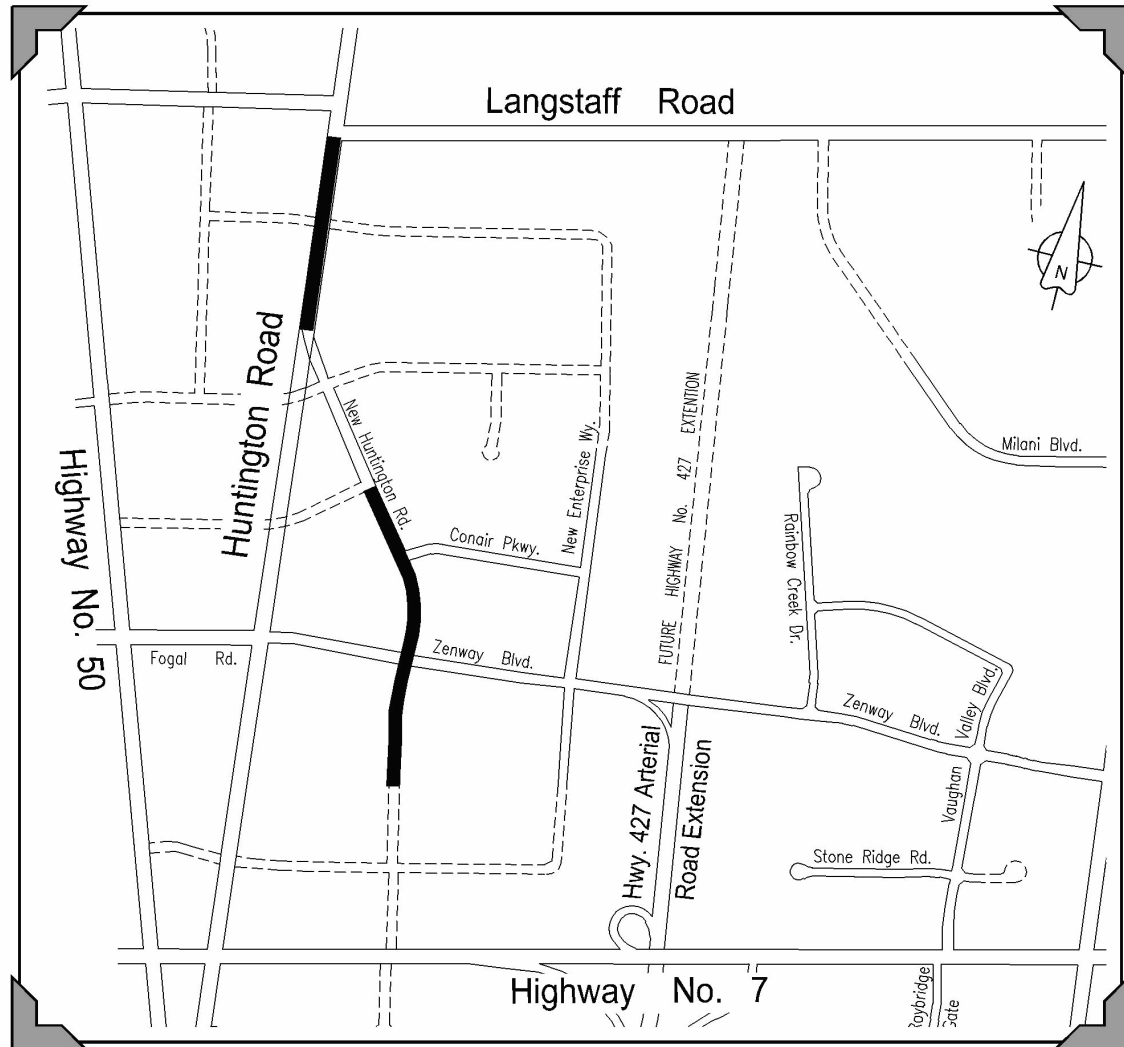
Project Description				Project Comments			
<p>Repayment of the costs associated with the detailed design and construction of two valley road crossings in Block 12 at Lady Jessica Drive and at Lady Valentina Avenue. Works have been completed by Block 12 Developers' Group. Repayment required by City.</p>				<p>Funding for this project has been included in the City-wide engineering component of the Development Charges Background Study, August 2008 by Hemson Consulting Ltd. - Appendix H.</p> <p>Repayment schedule and terms subject to Council approval. Amendment to Block 12 Spine Services Agreement required.</p> <p>2010 represents years 1 and 2 of an overall potential 3 year re-payment schedule.</p>			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	2,060,000	2,060,000	0	Expense			
2011	1,236,000	1,236,000	0	01001 - 8801	Contractors	2,000,000	
	<u>3,296,000</u>	<u>3,296,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	60,000	
					Total Expense:	<u>2,060,000</u>	
				Revenue			
				41010 - 8820	City Wide DC - Engineering	2,060,000	
					Total Revenue:	<u>2,060,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2012	2,200	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 30, 2010		Michael Frieri	December 31, 2010			

Project Location

2010 APPROVED CAPITAL BUDGET

Huntington Road - Hwy 7 to Langstaff Road (19T-03V19)

Project # DT-7044-10



MAP NOT TO SCALE



Project Summary

Project #	DT-7044-10	
Title	Huntington Road - Hwy 7 to Langstaff Road (19T-03V19)	
Asset Type	Local & Arterial Roads	
Department	Development & Transportation	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 2	
Project Type	Growth/Development	

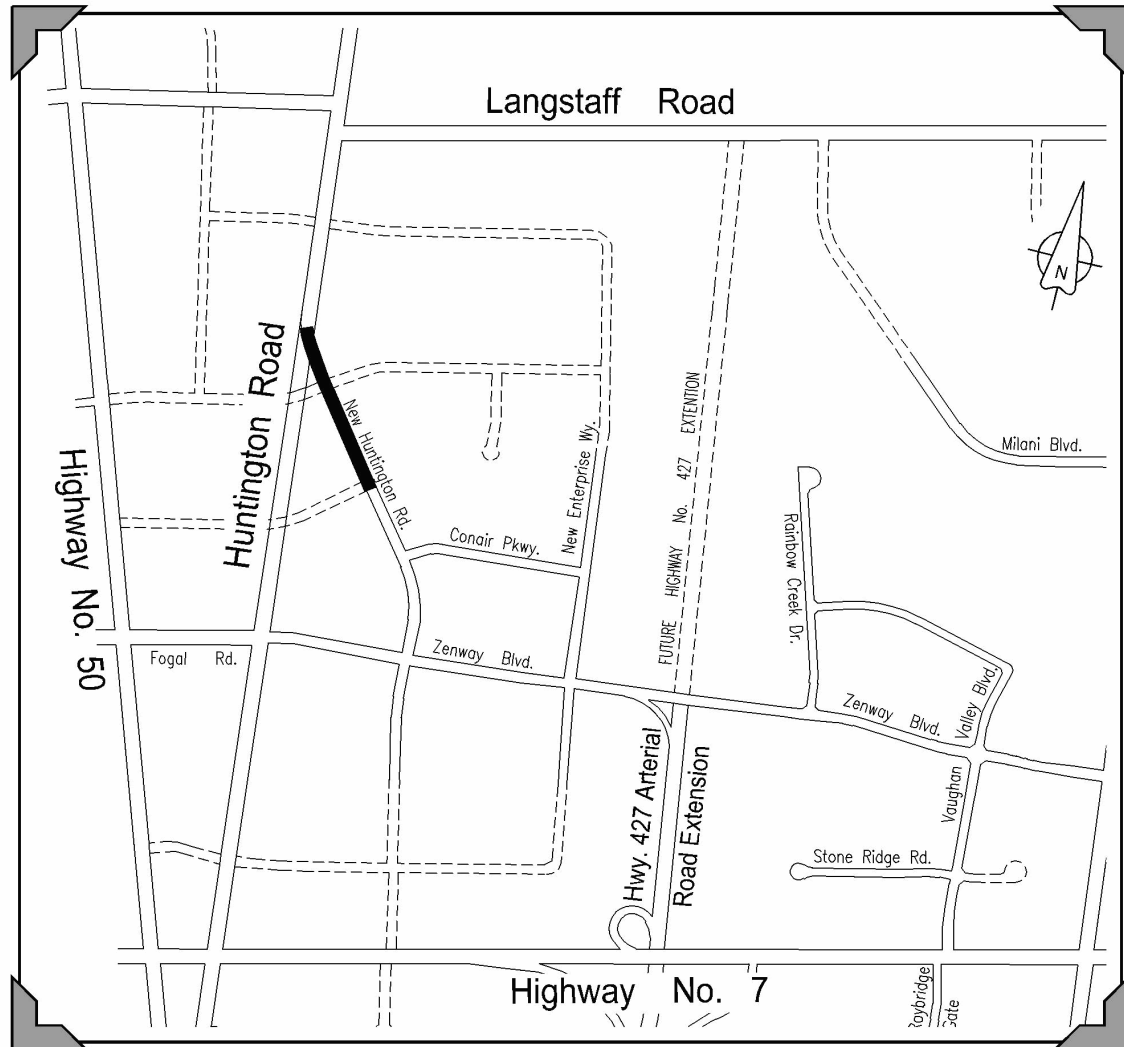
Project Description Repayment of the costs associated with the detailed design and re-construction of a portion of Huntington Road between Highway 7 and Langstaff Road in conjunction with development application 19T-03V19 (Vaughan West II Ltd.) within Blocks 57/58 West. Work will be completed by developer. Repayment required by City per subdivision / development agreements.			Project Comments Funding for this project has been included in the City-wide engineering component of the Development Charges Background Study, August 2008 by Hemson Consulting Ltd. - Appendix H.																																						
Version Description			Version Comments																																						
Project Forecast <table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>2,575,000</td> <td>2,575,000</td> <td>0</td> </tr> <tr> <td></td> <td>2,575,000</td> <td>2,575,000</td> <td>0</td> </tr> </tbody> </table>			Year	Total Expense	Total Revenue	Difference	2010	2,575,000	2,575,000	0		2,575,000	2,575,000	0	Project Detailed 2010 <table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td>2,500,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td>75,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td>2,575,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41010 - 8820</td> <td>City Wide DC - Engineering</td> <td>2,575,000</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td>2,575,000</td> </tr> </tbody> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	2,500,000	01001 - 8805	3% Administration Cost	75,000		Total Expense:	2,575,000	Revenue			41010 - 8820	City Wide DC - Engineering	2,575,000		Total Revenue:	2,575,000
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																					
2010	April 30, 2010		Michael Frieri	December 20, 2010																																					

Project Location

2010 APPROVED CAPITAL BUDGET

Huntington Road - Hwy 7 to Langstaff Road (DA.06.057)

Project # DT-7047-10



MAP NOT TO SCALE



Project Summary

Project #	DT-7047-10
Title	Huntington Road - Hwy 7 to Langstaff Road (DA.06.057)
Asset Type	Local & Arterial Roads
Department	Development & Transportation
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	Growth/Development
	Active <input checked="" type="checkbox"/>

Project Description Repayment of the costs associated with the detailed design and re-construction of a portion of Huntington Road between Highway 7 and Langstaff Road in conjunction with development application DA.06.057 (Sobeys Capital Inc.) within Blocks 57/58 West. Work will be completed by developer. Repayment required by City per subdivision / development agreements.			Project Comments Funding for this project has been included in the City-wide engineering component of the Development Charges Background Study, August 2008 by Hemson Consulting Ltd. - Appendix H.																																						
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Project Forecast <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Year</th> <th style="text-align: right;">Total Expense</th> <th style="text-align: right;">Total Revenue</th> <th style="text-align: right;">Difference</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td style="text-align: right;">1,648,000</td> <td style="text-align: right;">1,648,000</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;">1,648,000</td> <td style="text-align: right;">1,648,000</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>			Year	Total Expense	Total Revenue	Difference	2010	1,648,000	1,648,000	0		1,648,000	1,648,000	0	Project Detailed 2010 <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">GL Acct</th> <th style="text-align: left;">Description</th> <th style="text-align: right;">Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td style="text-align: right;">1,600,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td style="text-align: right;">48,000</td> </tr> <tr> <td></td> <td style="text-align: right;">Total Expense:</td> <td style="text-align: right;">1,648,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41010 - 8820</td> <td>City Wide DC - Engineering</td> <td style="text-align: right;">1,648,000</td> </tr> <tr> <td></td> <td style="text-align: right;">Total Revenue:</td> <td style="text-align: right;">1,648,000</td> </tr> </tbody> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	1,600,000	01001 - 8805	3% Administration Cost	48,000		Total Expense:	1,648,000	Revenue			41010 - 8820	City Wide DC - Engineering	1,648,000		Total Revenue:	1,648,000
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																					
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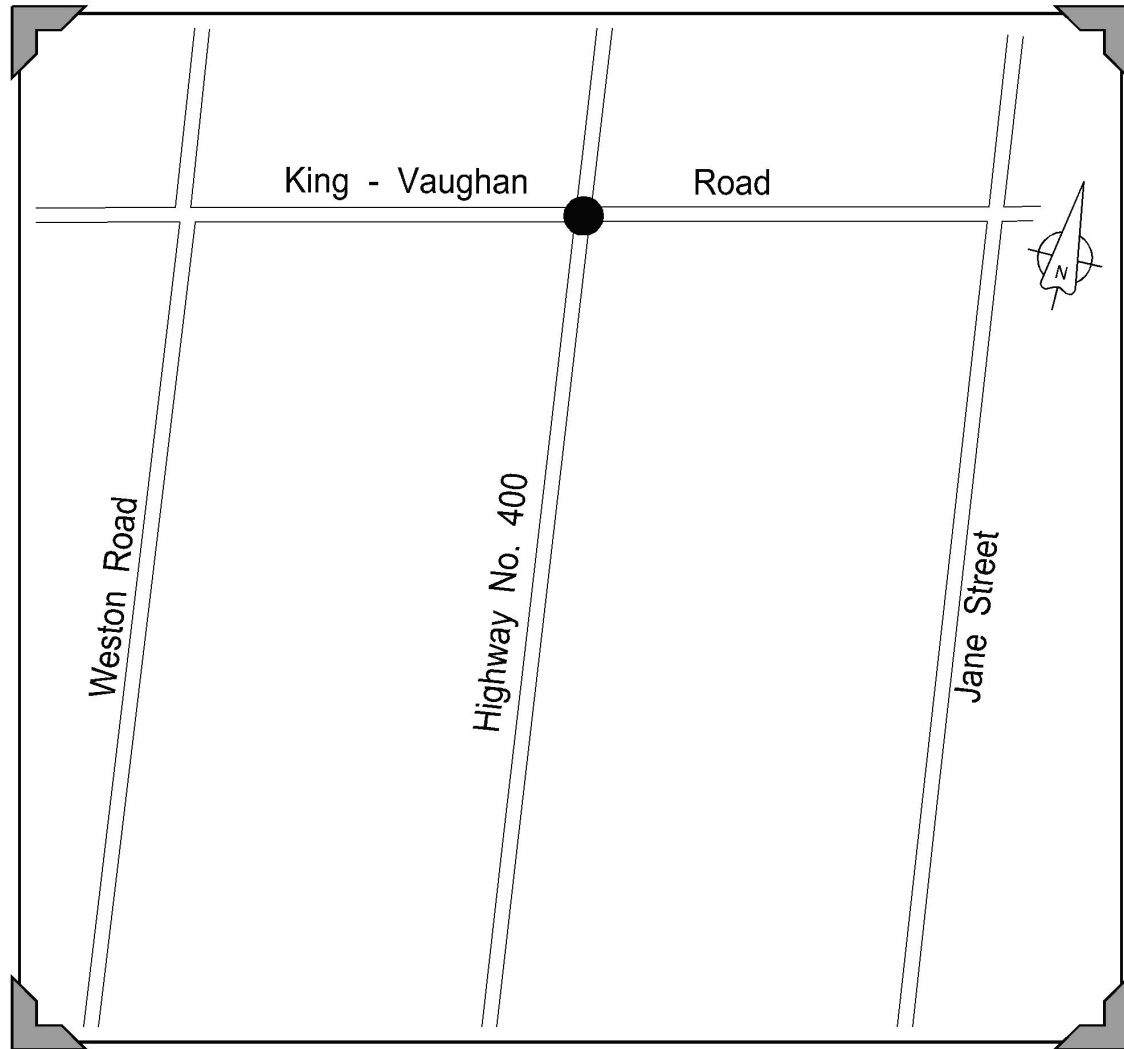
The City Above Toronto

Project Location

**2010 APPROVED CAPITAL
BUDGET**

**King-Vaughan Road Bridge
Widening**

Project # DT-7046-10



MAP NOT TO SCALE



Project Summary

Project #	DT-7046-10
Title	King-Vaughan Road Bridge Widening
Asset Type	Bridges & Structures
Department	Development & Transportation
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Growth/Development
	Active <input checked="" type="checkbox"/>

<p>Project Description</p> <p>Funding to MTO for design and construction of the new King-Vaughan Road / Highway 400 Overpass with a wider deck cross-section and to overbuild the substructure (piers and abutments) in order to accomodate the widening of the bridge deck to four lanes in the future.</p>	<p>Project Comments</p> <p>Funding for this project has been included in the City-wide engineering component of the Development Charges Background Study, August 2008 by Hemson Consulting Ltd. - Appendix H.</p> <p>Payment to MTO will be subject to the execution of an agreement between the City and MTO.</p> <p>In accordance with Item 29, Report No. 38, of the Committee of the Whole, which was adopted without amendment by Council on September 21, 2009.</p>
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<p>Version Description</p> <p>Subject to payment agreement with MTO</p>	<p>Version Comments</p>
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<p>Project Forecast</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Year</th> <th style="text-align: right;">Total Expense</th> <th style="text-align: right;">Total Revenue</th> <th style="text-align: right;">Difference</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td style="text-align: right;">1,133,000</td> <td style="text-align: right;">1,133,000</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;">1,133,000</td> <td style="text-align: right;">1,133,000</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>	Year	Total Expense	Total Revenue	Difference	2010	1,133,000	1,133,000	0		1,133,000	1,133,000	0	<p>Project Detailed 2010</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">GL Acct</th> <th style="text-align: left;">Description</th> <th style="text-align: right;">Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td style="text-align: right;">1,100,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td style="text-align: right;">33,000</td> </tr> <tr> <td></td> <td style="text-align: right;">Total Expense:</td> <td style="text-align: right;">1,133,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41010 - 8820</td> <td>City Wide DC - Engineering</td> <td style="text-align: right;">1,133,000</td> </tr> <tr> <td></td> <td style="text-align: right;">Total Revenue:</td> <td style="text-align: right;">1,133,000</td> </tr> </tbody> </table>	GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	1,100,000	01001 - 8805	3% Administration Cost	33,000		Total Expense:	1,133,000	Revenue			41010 - 8820	City Wide DC - Engineering	1,133,000		Total Revenue:	1,133,000
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<p>Related Projects</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Follows</th> <th style="text-align: left;">Project Description</th> </tr> </thead> <tbody> <tr> <td>DT-7038-09</td> <td>Municipal Class Environmental Assessment Study :</td> </tr> </tbody> </table>	Follows	Project Description	DT-7038-09	Municipal Class Environmental Assessment Study :	<p>Operating Budget Impact</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Effective Date</th> <th style="text-align: right;">Exp/(Rev)</th> <th style="text-align: right;">FTE Impact</th> </tr> </thead> <tbody> <tr> <td>01/01/2012</td> <td style="text-align: right;">1,100</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>	Effective Date	Exp/(Rev)	FTE Impact	01/01/2012	1,100	0
Follows	Project Description										
DT-7038-09	Municipal Class Environmental Assessment Study :										
Effective Date	Exp/(Rev)	FTE Impact									
01/01/2012	1,100	0									

Year Identified	Start Date	Project Partner	Manager	Est. Completion Date
2010	April 30, 2010	Ministry of Transportation	Michael Frieri	December 20, 2010



Project Summary

Project #	DT-7041-10
Title	Major Mackenzie PD6 West Watermain
Asset Type	Piped Infrastructure - Water
Department	Development & Transportation
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 1, Ward 3
Project Type	Growth/Development
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
<p>Repayment of the costs associated with the detailed design and construction of the Major Mackenzie Drive PD6 West watermain from Weston Road to Millwood Parkway. Work will be completed by Block 39 Developers. Repayment required by City per Block 39 Spine Services Agreement. Block 39 (North West) Developers Group Inc.</p>				<p>This project has been identified as a Special Area Development Charge project per By-Law 233-2008 and as a City-wide growth related Development Charge project per By-law 230-2008.</p> <p>Special Area DC funding will be repaid as funds are collected and available. City-wide funding component will be repaid over a 5 year period with 2010 being year 1 of 5.</p>			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	463,500	463,500	0	Expense			
	463,500	463,500	0	01001 - 8801	Contractors	450,000	
				01001 - 8805	3% Administration Cost	13,500	
				Total Expense:		463,500	
				Revenue			
				41010 - 8820	City Wide DC - Engineering	363,500	
				45153 - 8827	SADC-D18 PD 6 West Major Mackenzie Watermain	100,000	
				Total Revenue:		463,500	
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
1231-0-04	600mm / 450mm diameter Pressure District 6 Major						
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 30, 2010			Michael Frieri		December 20, 2010	



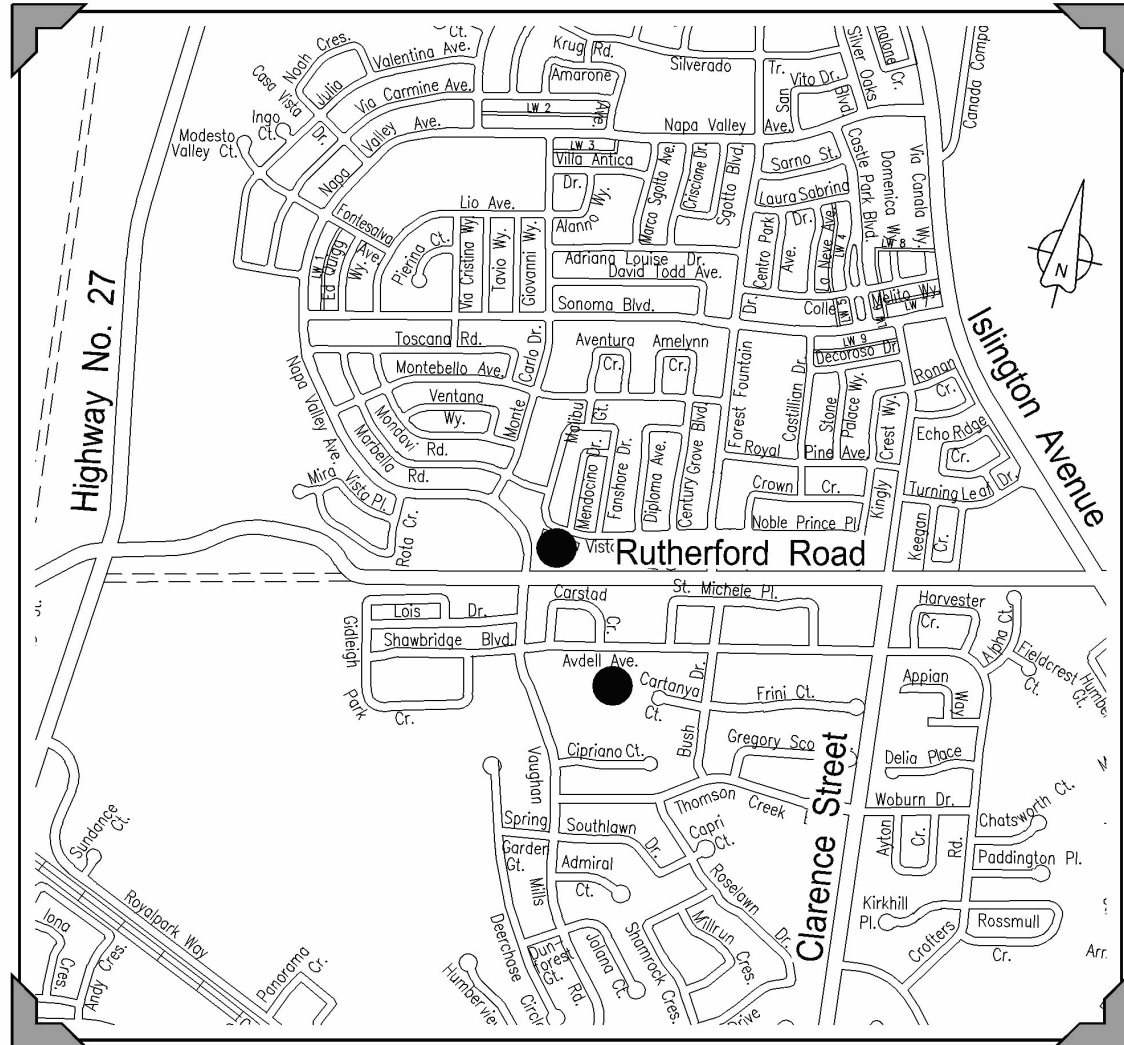
The City Above Toronto

Project Location

2010 APPROVED CAPITAL BUDGET

Napa Valley / Avdell SWM Pond Improvements

Project # DT-7039-10



MAP NOT TO SCALE



Project Summary

Project #	DT-7039-10
Title	Napa Valley / Avdell SWM Pond Improvements
Asset Type	Storm Ponds
Department	Development & Transportation
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	Studies
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Hydraulic / flooding analysis and associated construction costs for improvements to the existing storm water management ponds at the northeast corner of Napa Valley Avenue and Rutherford Road and on the south side of Avdell Avenue east of Vaughan Mills Road				An external consultant will be retained by the City to complete this analysis. Required to address the on-going flooding concerns at the subject ponds. Both ponds have been assumed by the City. \$15,000 Consulting Fees for Analysis / Study \$60,000 For Construction of Improvements			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	77,250	77,250	0	Expense			
	<u>77,250</u>	<u>77,250</u>	<u>0</u>	01001 - 8801	Contractors	60,000	
				01001 - 8802	Consultant	15,000	
				01001 - 8805	3% Administration Cost	<u>2,250</u>	
				Total Expense:		77,250	
				Revenue			
				61025 - 8844	Gas Tax Reserve	<u>77,250</u>	
				Total Revenue:		77,250	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	May 03, 2010		Michael Frieri	October 29, 2010			



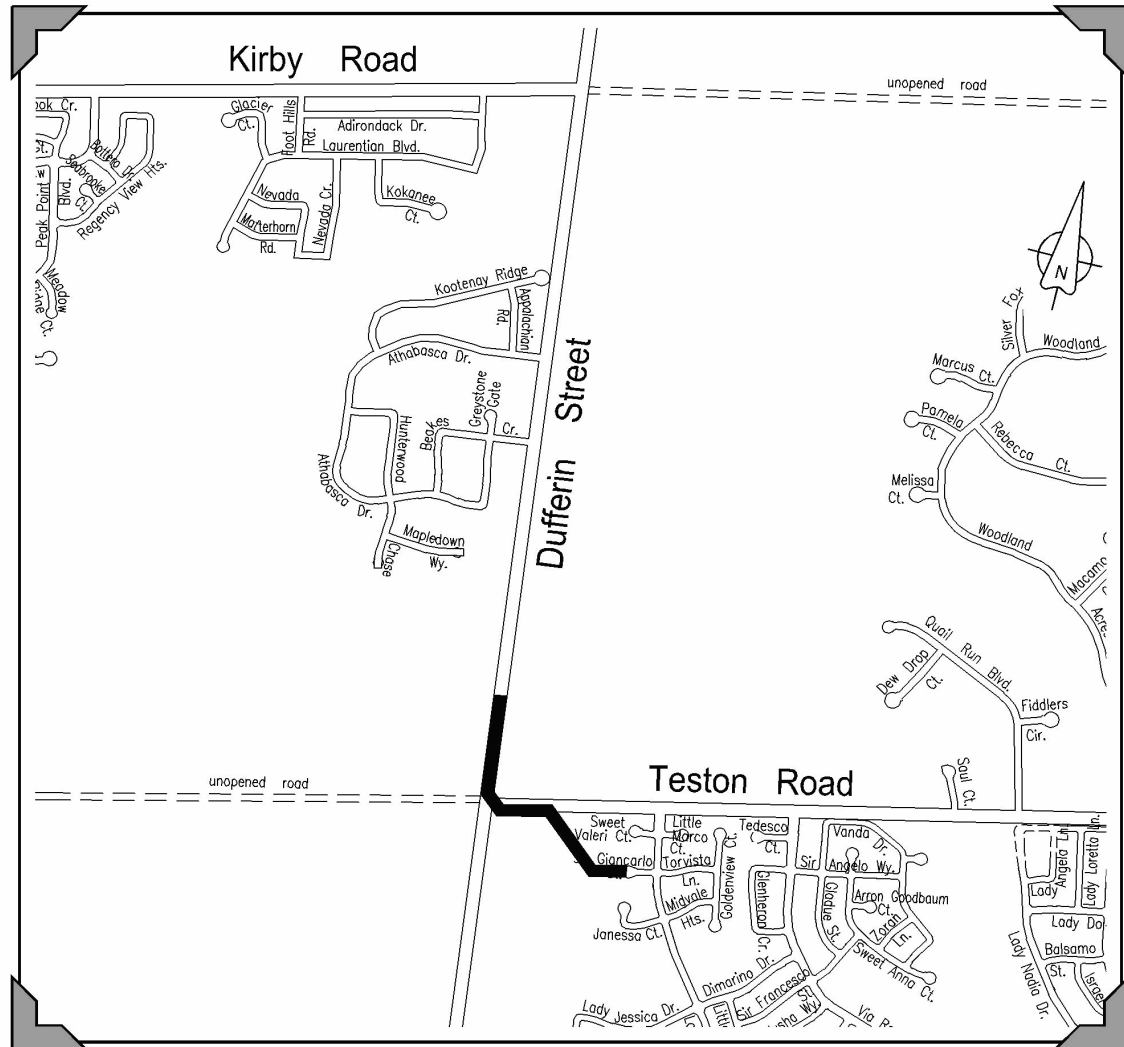
The City Above Toronto

Project Location

2010 APPROVED CAPITAL BUDGET

OPA 332 Sanitary Sewer Outlet

Project # DT-7043-10



MAP NOT TO SCALE



Project Summary

Project #	DT-7043-10	
Title	OPA 332 Sanitary Sewer Outlet	
Asset Type	Piped Infrastructure - Sanitary Sewer	
Department	Development & Transportation	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 1	
Project Type	Growth/Development	

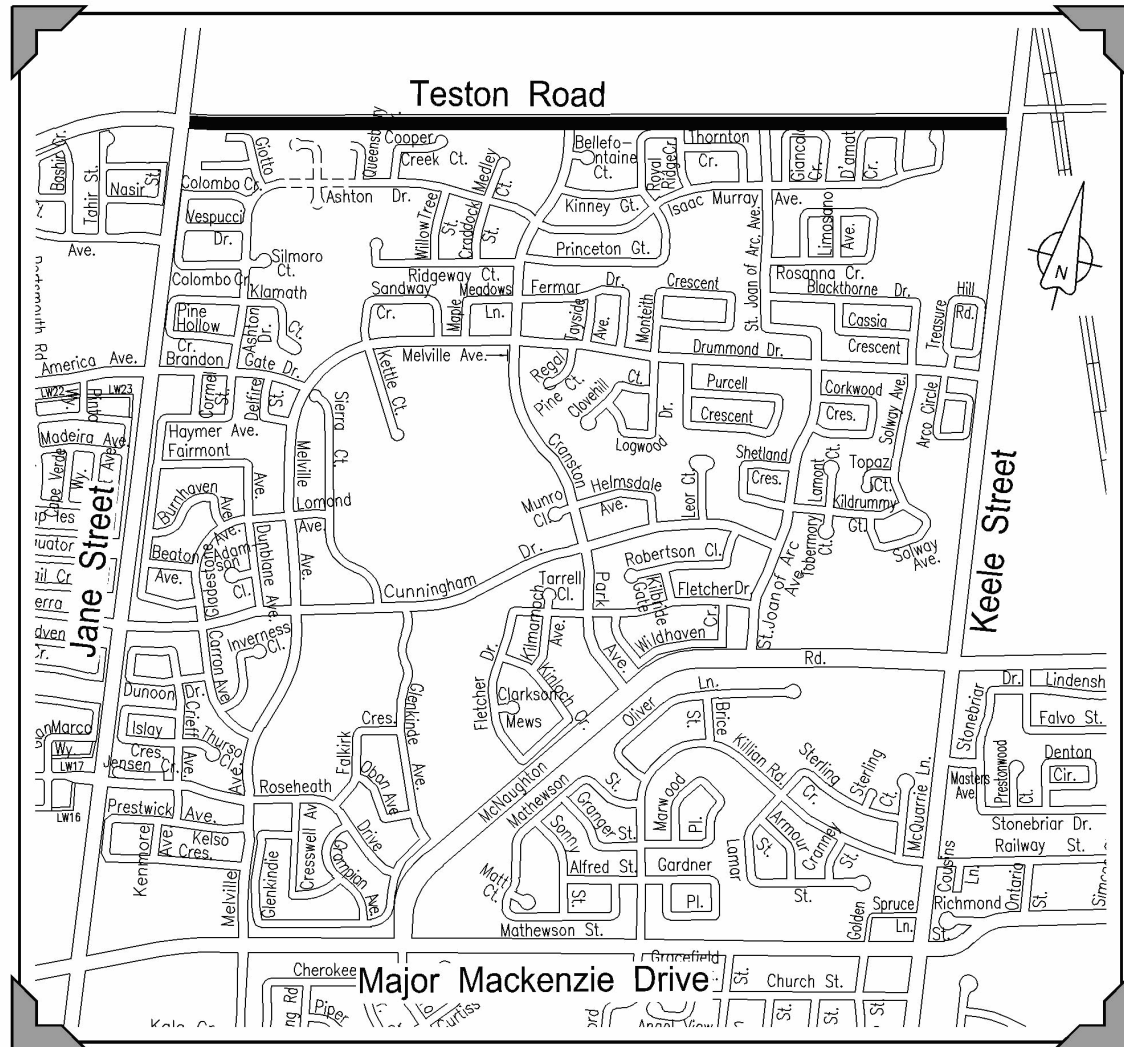
Project Description Repayment of the costs associated with completion of the Municipal Class EA, detailed design and construction of the OPA 332 Sanitary Sewer outlet. Works will be completed by developers within Block 20. Repayment required by City.			Project Comments Funding for this project has been included in the City-wide engineering component of the Development Charges Background Study, August 2008 by Hemson Consulting Ltd. - Appendix H. Funding is also available from the applicable special area development charge project also identified in the Hemson 2008 Background Study. \$60,000 SADC-23 funding source represents balance available beyond funding identified for approved Capital project 1586-0-06.																																									
Version Description			Version Comments																																									
Project Forecast <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td style="text-align: right;">1,140,000</td> <td style="text-align: right;">1,140,000</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;">1,140,000</td> <td style="text-align: right;">1,140,000</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>			Year	Total Expense	Total Revenue	Difference	2010	1,140,000	1,140,000	0		1,140,000	1,140,000	0	Project Detailed 2010 <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td style="text-align: right;">1,106,800</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td style="text-align: right;">33,200</td> </tr> <tr> <td></td> <td style="text-align: right;">Total Expense:</td> <td style="text-align: right;">1,140,000</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>41010 - 8820</td> <td>City Wide DC - Engineering</td> <td style="text-align: right;">1,080,000</td> </tr> <tr> <td>45158 - 8827</td> <td>SADC-D23 Dufferin/Teston Sanitary Sewer</td> <td style="text-align: right;">60,000</td> </tr> <tr> <td></td> <td style="text-align: right;">Total Revenue:</td> <td style="text-align: right;">1,140,000</td> </tr> </tbody> </table>			GL Acct	Description	Total Amount	Expense			01001 - 8801	Contractors	1,106,800	01001 - 8805	3% Administration Cost	33,200		Total Expense:	1,140,000	Revenue			41010 - 8820	City Wide DC - Engineering	1,080,000	45158 - 8827	SADC-D23 Dufferin/Teston Sanitary Sewer	60,000		Total Revenue:	1,140,000
Year	Total Expense	Total Revenue	Difference																																									
2010	1,140,000	1,140,000	0																																									
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1586-0-06	Municipal Class EA, Detailed Engineering Design &																																											
DT-7007-07	Municipal Class EA, detailed Engineering design ar																																											
Effective Date	Exp/(Rev)	FTE Impact																																										
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																								
2010	April 30, 2010		Michael Frieri	December 20, 2010																																								

Project Location

2010 APPROVED CAPITAL BUDGET

Ped. & Bike Master Plan Implementation Works

Project # DT-7040-10



MAP NOT TO SCALE



Project Summary

Project #	DT-7040-10
Title	Ped. & Bike Master Plan Implementation Works
Asset Type	Sidewalks, Pathways & Guiderails
Department	Development & Transportation
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Development
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
<p>Supply and install Route Signage. Detailed design and construction of a Multi-Use Boulevard Pathway on Teston Road between Keele Street and Jane Street. Public Education Program.</p> <p>In accordance with final Pedestrian and Bicycle Master Plan Study dated January 2007 by MMM Group.</p>				<p>50% of infrastructure costs will be funded by York Region, subject to approval of Regional Grant Application.</p> <p>2009 Signage Shortfall = \$24,250 (\$48,500/2) Vaughan's 50% Share from 2009 2010 Signage = \$19,000 (50/50 split between York Region & Vaughan) 2010 Public Education Program = \$15,000 Vaughan Costs No Regional Share 2010 Multi-Use Blvd Pathway on Teston = \$485,520 (50/50 split between York Region & Vaughan)</p>			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	557,370	557,370	0	Expense			
	557,370	557,370	0	01001 - 8801	Contractors		543,770
				01001 - 8805	3% Administration Cost		13,600
					Total Expense:		557,370
				Revenue			
				41010 - 8820	City Wide DC - Engineering		200,000
				50000 - 8838	Municipal Contributions		252,260
				61025 - 8844	Gas Tax Reserve		105,110
					Total Revenue:		557,370
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
DT-7021-09	Implementation of phase 1 pedestrian and bicycle n						
EN-1756-09	Construction of sidewalks (missing links) on Region						
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	May 03, 2010	York Region		Michael Frieri		December 17, 2010	



Project Summary

Project #	DT-7050-10	
Title	Road Pavement Acceptance Protocol	
Asset Type	Studies	
Department	Development & Transportation	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Growth/Studies	

Project Description				Project Comments			
Engineering background study to develop / justify a Road Pavement Acceptance Protocol for the City. Once approved, the protocol will be used to ensure newly constructed roadway pavement structures are based on sound engineering principles and practices in order to minimize the City's long-term operation, maintenance and replacement costs.				Funding for this project has been included in the Citywide engineering component of the Development Charges Background Study, August 2008 by Hemson Consulting Ltd. - Appendix H.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	61,800	61,800	0	Expense			
	<u>61,800</u>	<u>61,800</u>	<u>0</u>	01001 - 8802	Consultant	60,000	
				01001 - 8805	3% Administration Cost	1,800	
				Total Expense:		<u>61,800</u>	
				Revenue			
				41010 - 8820	City Wide DC - Engineering	61,800	
				Total Revenue:		<u>61,800</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 19, 2010		Michael Frieri	December 20, 2010			



Project Summary

Project #	DT-7049-10
Title	Storm Water Management Pond Monitoring Program
Asset Type	Storm Ponds
Department	Development & Transportation
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Legal/Regulatory
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Monitoring program for existing and assumed storm water management ponds. In accordance with requirements under the City's Certificate of Approvals from the MOE. Cost estimate is for monitoring one storm water management facility for a period of 6 months.				Includes costs for set-up, use and maintenance of monitoring equipment, collection of samples and analysis. Program will be used to monitor effectiveness of both quantity and quality components of existing ponds.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	154,500	154,500	0	Expense			
	<u>154,500</u>	<u>154,500</u>	<u>0</u>	01001 - 8801	Contractors	150,000	
				01001 - 8805	3% Administration Cost	4,500	
				Total Expense:		<u>154,500</u>	
				Revenue			
				60150 - 8844	Sewer Reserve	154,500	
				Total Revenue:		<u>154,500</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 26, 2010		Michael Frieri	December 20, 2010			

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2010 CAPITAL BUDGET

ENGINEERING SERVICES

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Capital Budget

Comm. of Engineering & PWs

Engineering Services

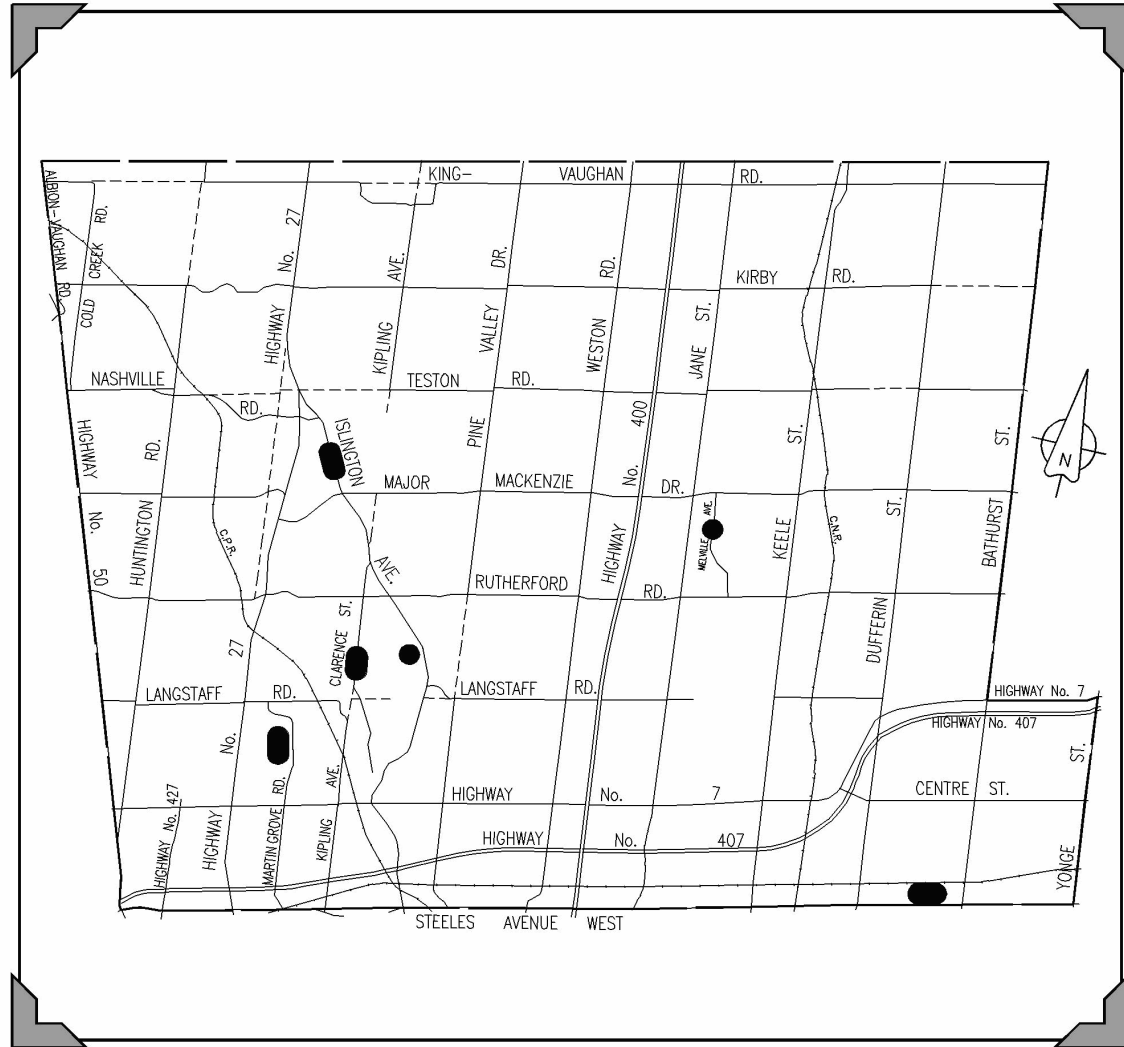
Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2007	EN-1785-10	2010 Pavement Management Program	Established Program	\$3,966,000	\$514,000	Y
2009	EN-1801-10	Ahmadiyya Ave. & Bashir St. Pedestrian Signal	New Infrastructure	\$53,600	\$4,500	Y
2009	EN-1786-10	Applewood Crescent Extension	Additional Funding	\$618,000		Y
2009	EN-1813-10	Clarence Street Slope Stabilization	Infrastructure Replacement	\$575,000		Y
2010	EN-1825-10	Greenbrooke Dr. Drainage Improvements	Infrastructure Replacement	\$36,050		N
2009	EN-1814-10	Highway 27 Sidewalk Construction	New Infrastructure	\$340,000	\$4,000	Y
2009	EN-1789-10	Road Rehabilitation - 2010	Infrastructure Replacement	\$613,000	\$79,000	Y
2009	EN-1794-10	Sidewalk Const. to Support New Development	Additional Funding	\$1,030,000		Y
2009	EN-1805-10	Sidewalk Construction - Jane Street North of Rutherford Road	New Infrastructure	\$31,000	\$2,000	Y
2008	EN-1779-10	Steel Beam Guide Rail Replacement	Infrastructure Replacement	\$72,100		N
2009	EN-1796-10	Traffic Calming 2010	New Infrastructure	\$142,270	\$2,000	Y
2009	EN-1797-10	Traffic Data Collecting Equipment	Technology	\$20,600		Y
2006	EN-1761-10	Traffic Signal Improvements	Legal/Regulatory	\$50,000	\$4,500	Y
2009	EN-1824-10	Traffic Signals - Cityview Blvd. & Shelbourne Dr.	New Infrastructure	\$129,000		Y
2009	EN-1823-10	Traffic/Pedestrian Signals - Various Locations	New Infrastructure	\$206,000		Y
2009	EN-1790-10	Walkway Lighting - Butterfield Crescent	New Infrastructure	\$31,000	\$2,000	Y
2009	EN-1778-10	Water Sewer Management System	Infrastructure Replacement	\$77,250		N
2009	EN-1811-10	Watermain Replacement - East Concord	Infrastructure Replacement	\$2,060,000		Y
2009	EN-1804-10	Watermain Replacement - Lester B. Pearson St. & Main St.	Infrastructure Replacement	\$299,000		Y
				\$10,349,870		

Project Location

2010 APPROVED CAPITAL BUDGET

2010 Pavement Management Program

Project # EN-1785-10



MAP NOT TO SCALE



Project Summary

Project #	EN-1785-10	
Title	2010 Pavement Management Program	
Asset Type	Local & Arterial Roads	
Department	Engineering Services	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions		
Project Type	Established Program	

Project Description				Project Comments			
Rehabilitation of roads as scheduled for 2010.				Carry out the rehabilitation of roads as per the Council approved 5 year Pavement Management Program. The program was approved by Council on April 2, 2007 (Item 2, Report No. 14 of the Committee of the Whole - March 26, 2007). Year 4 of the 5 year program.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	3,966,000	3,966,000	0	Expense			
2011	10,197,000	10,197,000	0	01001 - 8801	Contractors	3,500,000	
	<u>14,163,000</u>	<u>14,163,000</u>	<u>0</u>	01001 - 8802	Consultant	350,000	
				01001 - 8805	3% Administration Cost	116,000	
					Total Expense:	3,966,000	
				Revenue			
				75000 - 8847	Debenture Financing	3,966,000	
					Total Revenue:	3,966,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	514,000	0	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2007	April 01, 2010		Tom Ungar, P.Eng., CHRP			December 31, 2010	



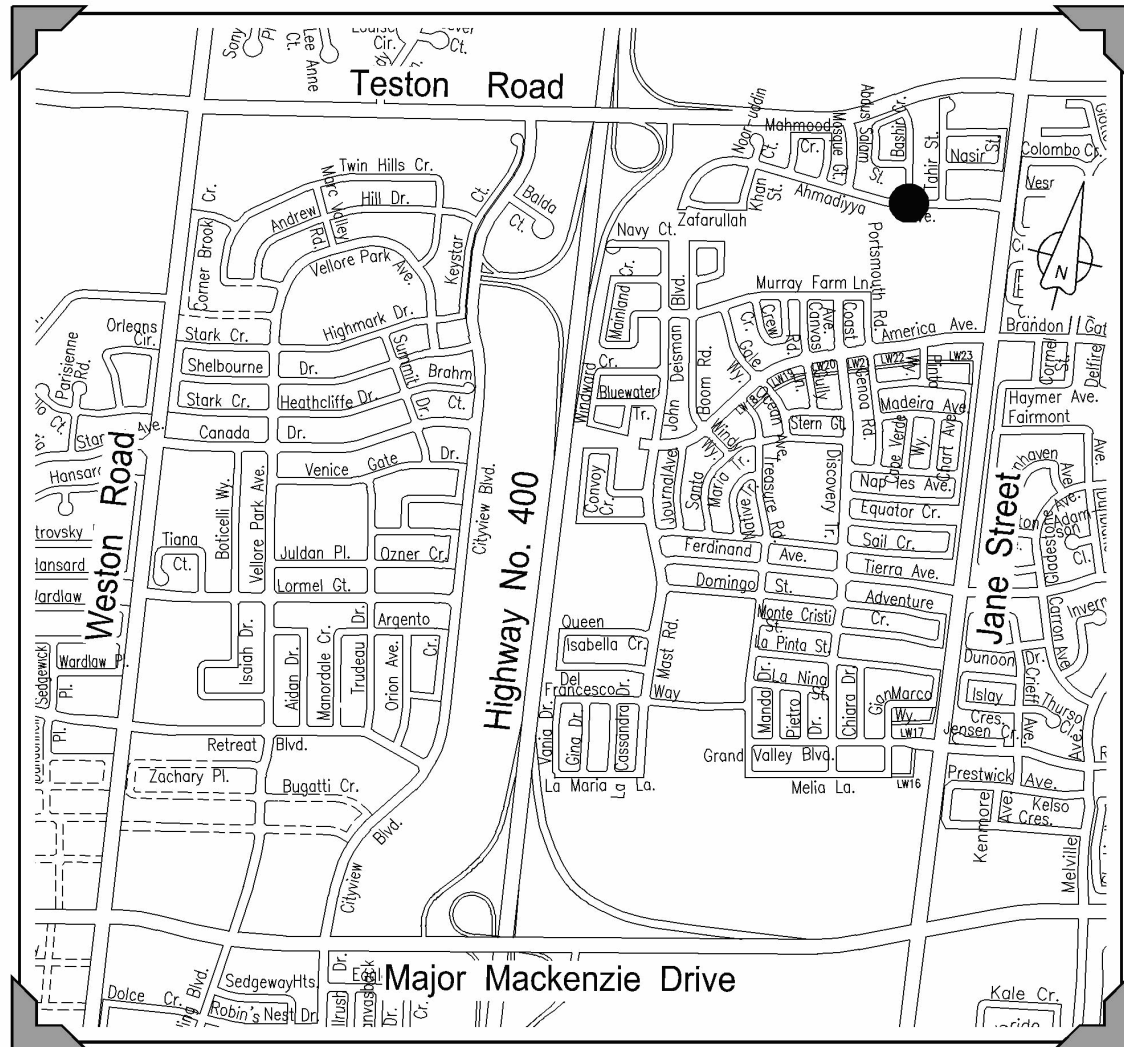
The City Above Toronto

Project Location

2010 APPROVED CAPITAL BUDGET

Ahmadiyya Ave. & Bashir St.
Pedestrian Signal

Project # EN-1801-10



MAP NOT TO SCALE



Project Summary

Project #	EN-1801-10
Title	Ahmadiyya Ave. & Bashir St. Pedestrian Signal
Asset Type	Traffic Signals
Department	Engineering Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	New Infrastructure
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Installation of a pedestrian signal at the intersection of Ahmadiyya Avenue and Bashir Street.				This work will provide for better pedestrian safety at the intersection.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	53,600	53,600	0	Expense			
	<u>53,600</u>	<u>53,600</u>	<u>0</u>	01001 - 8801	Contractors	52,000	
				01001 - 8805	3% Administration Cost	1,600	
				Total Expense:		<u>53,600</u>	
				Revenue			
				41010 - 8820	City Wide DC - Engineering	53,600	
				Total Revenue:		<u>53,600</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	4,500	0	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2009	April 01, 2010			Mike Dokman, CET			December 31, 2010



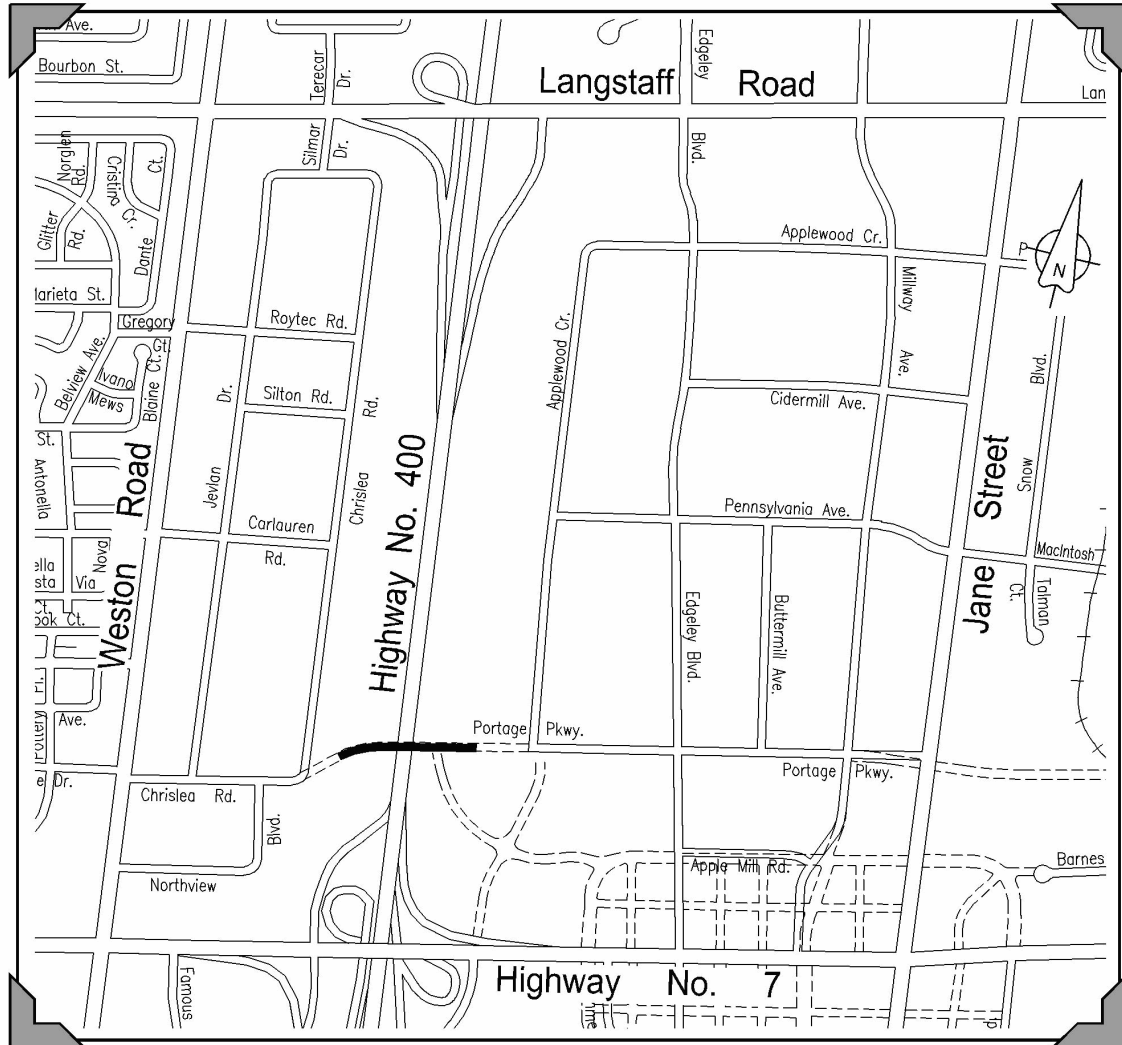
The City Above Toronto

Project Location

2010 APPROVED CAPITAL BUDGET

Applewood Crescent Extension

Project # EN-1786-10





Project Summary

Project #	EN-1786-10	
Title	Applewood Crescent Extension	
Asset Type	Bridges & Structures	
Department	Engineering Services	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 3, Ward 4	
Project Type	Additional Funding	

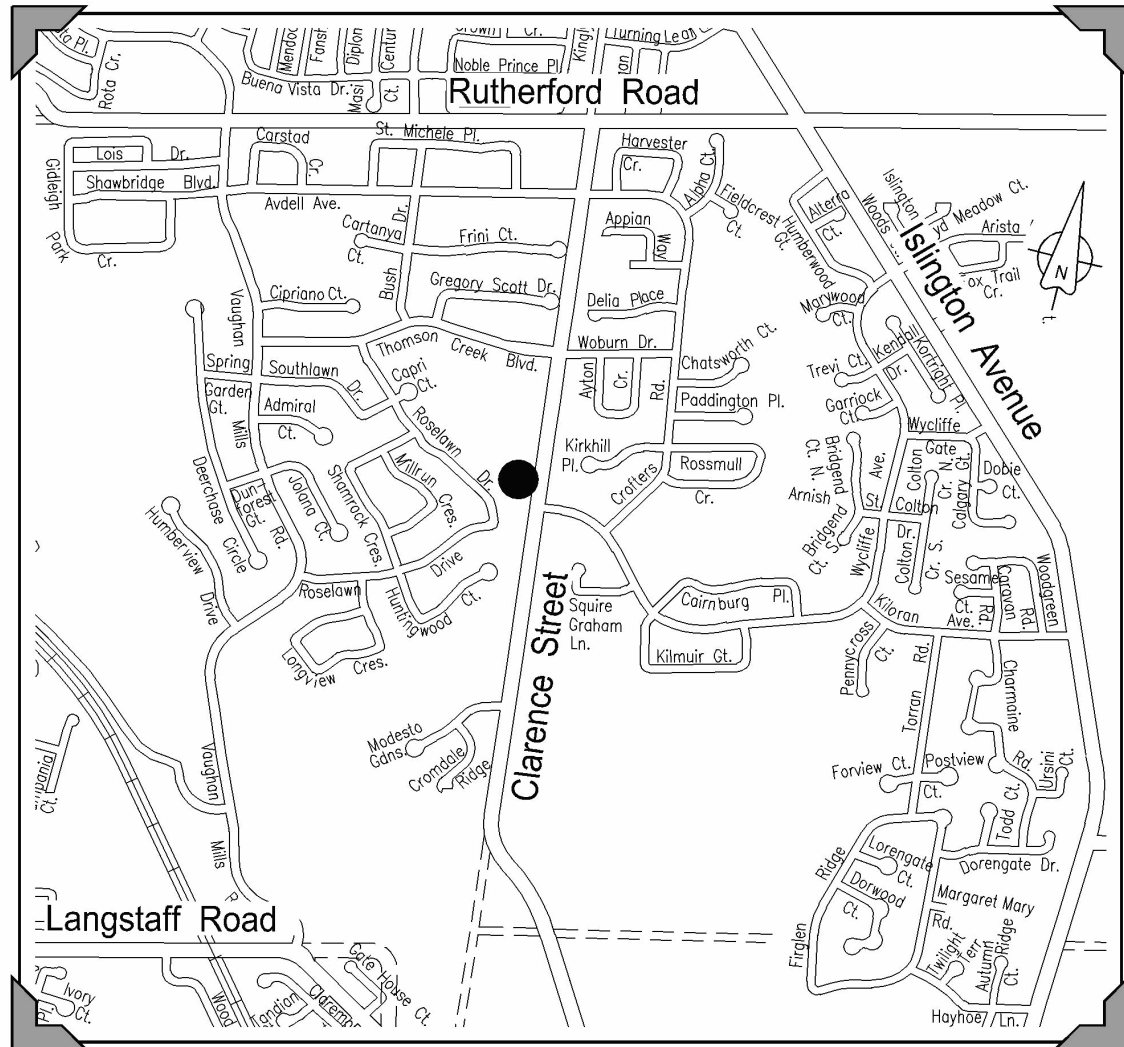
Project Description				Project Comments			
Construction of the Portage Parkway (formerly Applewood Crescent) Flyover.				Additional funds required to cover the increased project escalation costs due to additional construction delays associated with this project. This requirement was identified in the 2009 Capital Budget under Project No. EN-1734-09. The total revised final cost of the project is estimated to be \$18,500,00 with an expected completion date of June 30, 2010. A final report will be submitted to Council at that time.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	618,000	618,000	0	Expense			
	<u>618,000</u>	<u>618,000</u>	<u>0</u>	01001 - 8801	Contractors	250,000	
				01001 - 8802	Consultant	350,000	
				01001 - 8805	3% Administration Cost	18,000	
				Total Expense:		<u>618,000</u>	
				Revenue			
				41010 - 8820	City Wide DC - Engineering	618,000	
				Total Revenue:		<u>618,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2009	January 01, 2010	Region of York	Justin Metras, C.Tech.			December 31, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

Clarence Street Slope Stabilization

Project # EN-1813-10



MAP NOT TO SCALE



Project Summary

Project #	EN-1813-10
Title	Clarence Street Slope Stabilization
Asset Type	Local & Arterial Roads
Department	Engineering Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 2
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

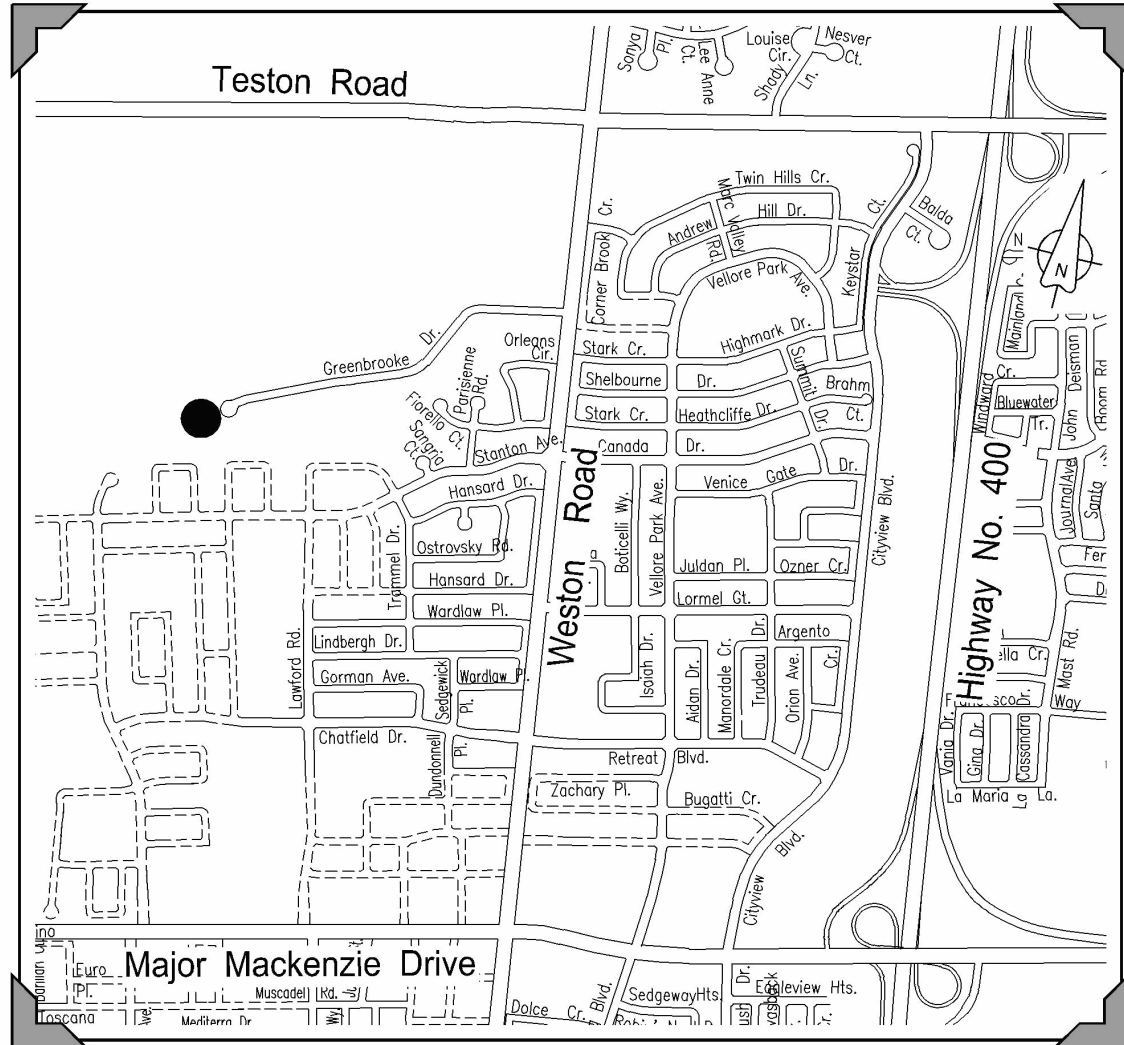
Project Description				Project Comments			
Slope stabilization on the West side of Clarence Street, South of Rutherford Road.				A localized slope failure is occurring due to possible saturated ground conditions, exacerbated by heavy rainfalls. Consequently, the existing gabion basket retaining wall is shifting and a portion of it is sliding into the adjacent watercourse, jeopardizing the stability of the wall, sidewalk and portion of Clarence Street.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	575,000	575,000	0	Expense			
	<u>575,000</u>	<u>575,000</u>	<u>0</u>	01001 - 8801	Contractors	500,000	
				01001 - 8802	Consultant	75,000	
					Total Expense:	<u>575,000</u>	
				Revenue			
				61025 - 8844	Gas Tax Reserve	575,000	
					Total Revenue:	<u>575,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2009	April 01, 2010			Tom Ungar, P.Eng. CHRP		December 31, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

Greenbrooke Dr. Drainage Improvements

Project # EN-1825-10



MAP NOT TO SCALE



Project Summary

Project #	EN-1825-10
Title	Greenbrooke Dr. Drainage Improvements
Asset Type	Swales
Department	Engineering Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

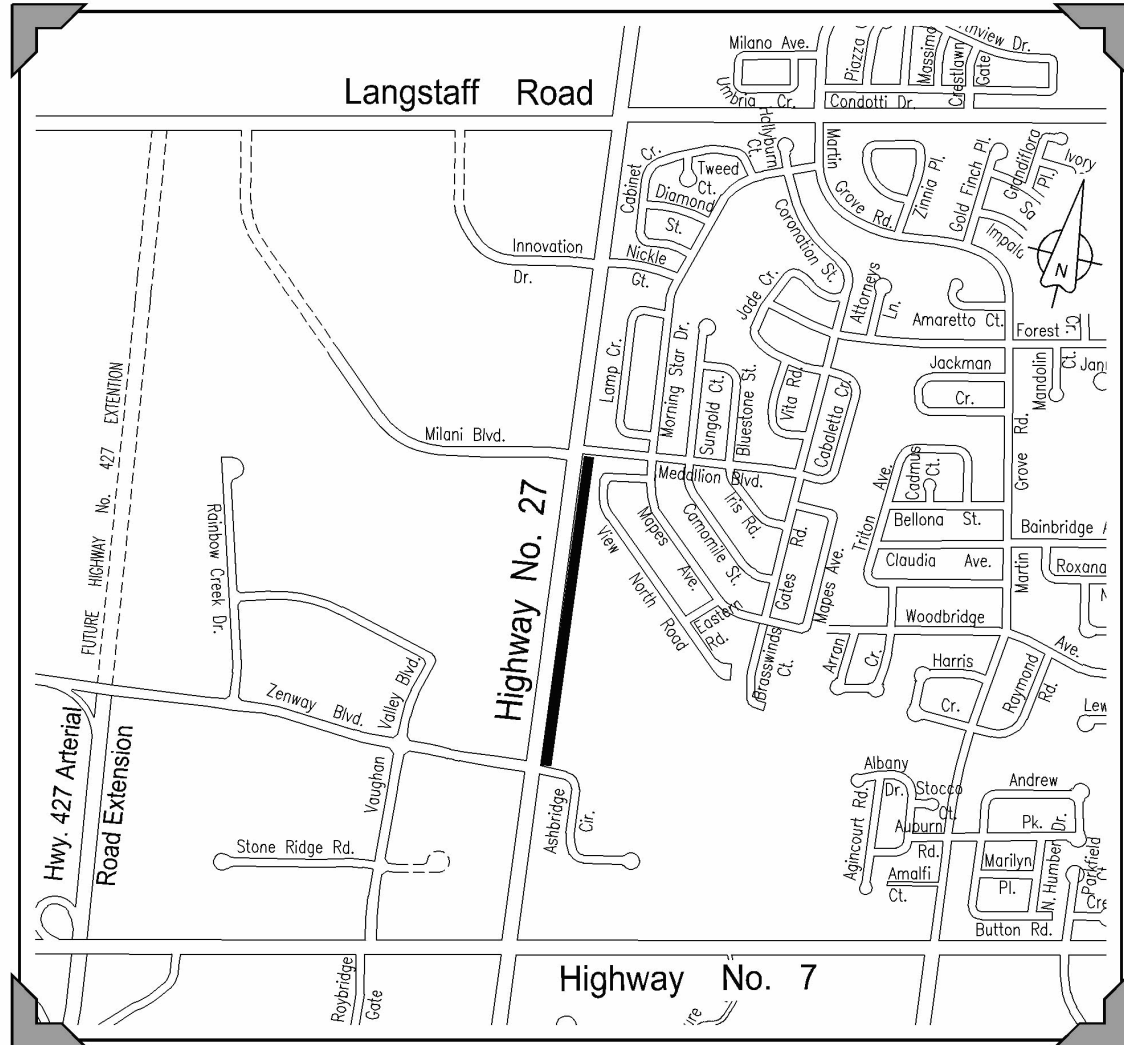
Project Description				Project Comments			
Grading and erosion protection works within the existing overland flow swale to improve the conveyance of the major system flows and reduce ponding levels at the low point on Greenbrooke Dr.							
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	36,050	36,050	0	Expense			
	<u>36,050</u>	<u>36,050</u>	<u>0</u>	01001 - 8801	Contractors		30,000
				01001 - 8802	Consultant		5,000
				01001 - 8805	3% Administration Cost		1,050
						Total Expense:	<u>36,050</u>
				Revenue			
				61025 - 8844	Gas Tax Reserve		36,050
						Total Revenue:	<u>36,050</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		Jack Graziosi	December 31, 2010			

Project Location

2010 APPROVED CAPITAL BUDGET

Highway 27 Sidewalk Construction

Project # EN-1814-10



MAP NOT TO SCALE



Project Summary

Project #	EN-1814-10	
Title	Highway 27 Sidewalk Construction	
Asset Type	Sidewalks, Pathways & Guiderails	
Department	Engineering Services	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 2	
Project Type	New Infrastructure	

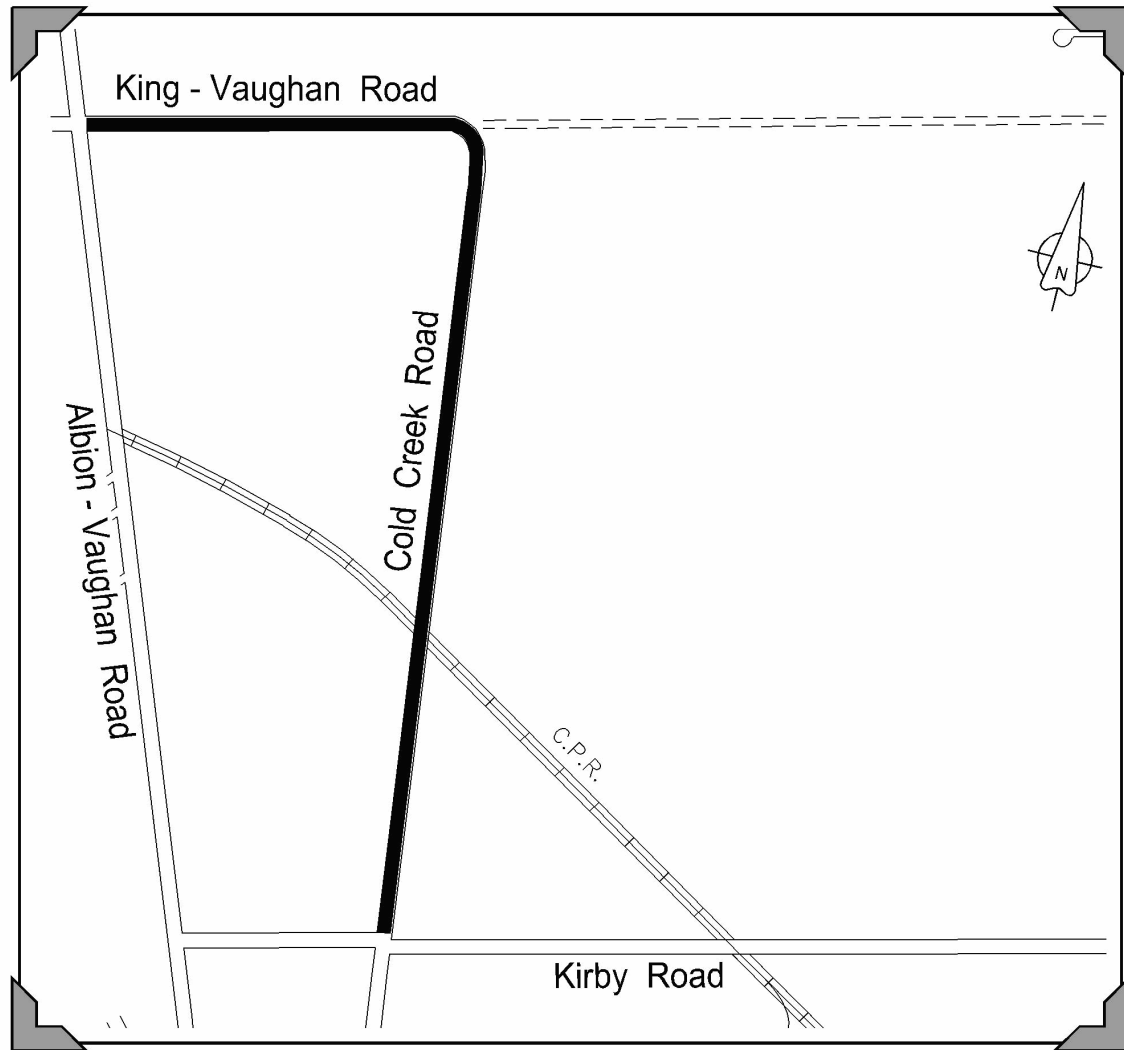
Project Description				Project Comments			
Construction of sidewalk on the East side of Highway 27 between Ashbridge Circle and Medallion Boulevard.				This sidewalk will provide a pedestrian link between the existing sidewalk on the East side of Highway 27 at Ashbridge Circle and the existing sidewalk at Medallion Boulevard thereby enhancing pedestrian safety.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	340,000	340,000	0	Expense			
	<u>340,000</u>	<u>340,000</u>	<u>0</u>	01001 - 8801	Contractors	330,000	
				01001 - 8805	3% Administration Cost	10,000	
					Total Expense:	<u>340,000</u>	
				Revenue			
				41010 - 8820	City Wide DC - Engineering	340,000	
					Total Revenue:	<u>340,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	4,000	0	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2009	April 01, 2010			Tom Ungar, P.Eng., CHRP			December 31, 2010

Project Location

**2010 APPROVED CAPITAL
BUDGET**

Road Rehabilitation - 2010

Project # EN-1789-10



MAP NOT TO SCALE



Project Summary

Project #	EN-1789-10	
Title	Road Rehabilitation - 2010	
Asset Type	Local & Arterial Roads	
Department	Engineering Services	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions		
Project Type	Infrastructure Replacement	

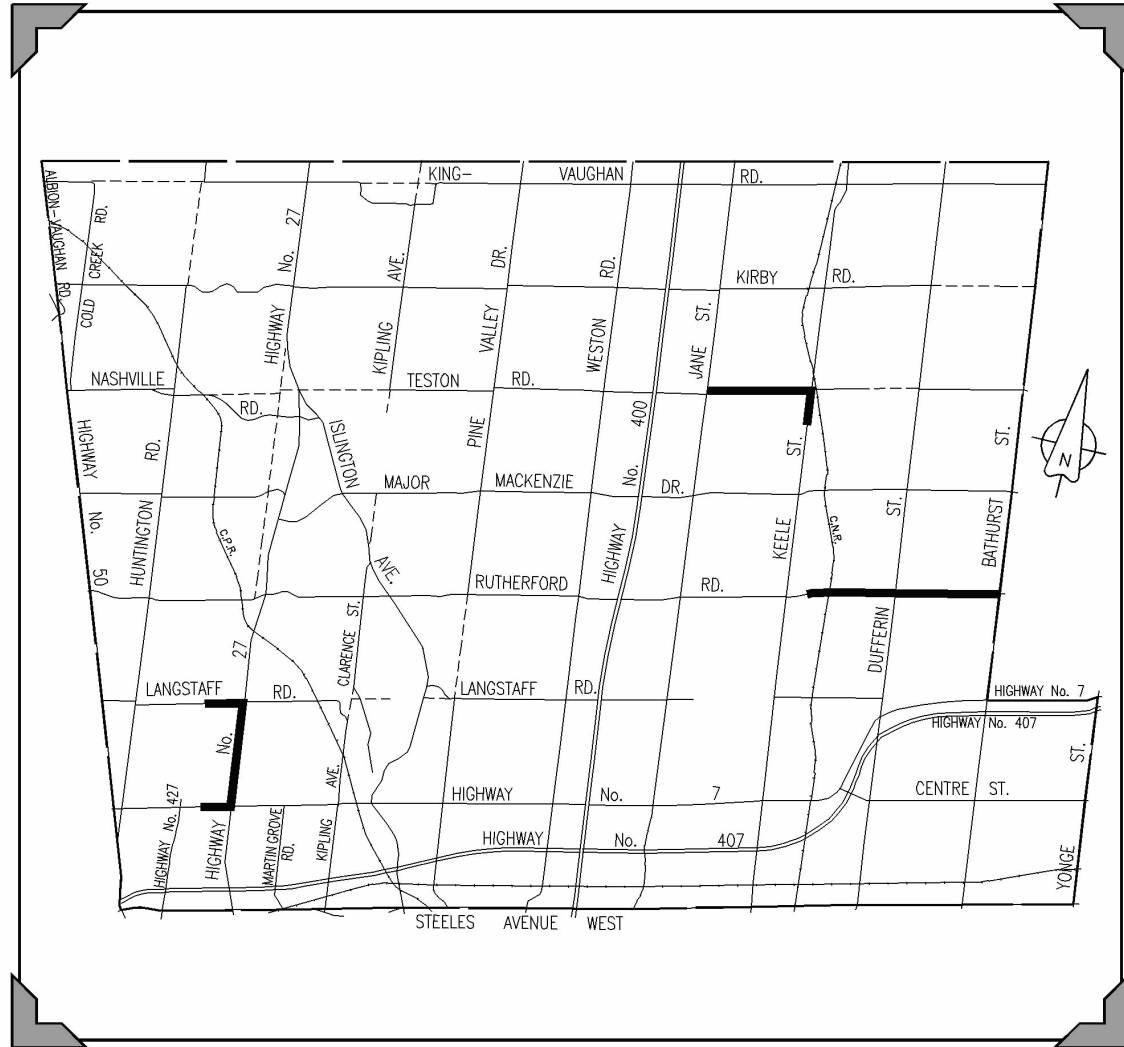
Project Description				Project Comments			
The rehabilitation of Cold Creek Road from Kirby Road to King-Vaughan Road and of King-Vaughan Road from Cold Creek Road to Albion-Vaughan Road.				To repair structural failure of these roads.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	613,000	613,000	0	Expense			
	<u>613,000</u>	<u>613,000</u>	<u>0</u>	01001 - 8801	Contractors	575,000	
				01001 - 8802	Consultant	20,000	
				01001 - 8805	3% Administration Cost	18,000	
					Total Expense:	<u>613,000</u>	
				Revenue			
				75000 - 8847	Debenture Financing	613,000	
					Total Revenue:	<u>613,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	79,000	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2009	February 02, 2010		Tom Ungar, P.Eng., CHRP	December 31, 2010			

Project Location

2010 APPROVED CAPITAL BUDGET

Sidewalk Const. to Support New Development

Project # EN-1794-10



MAP NOT TO SCALE



Project Summary

Project #	EN-1794-10
Title	Sidewalk Const. to Support New Development
Asset Type	Sidewalks, Pathways & Guiderails
Department	Engineering Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Additional Funding
	Active <input checked="" type="checkbox"/>

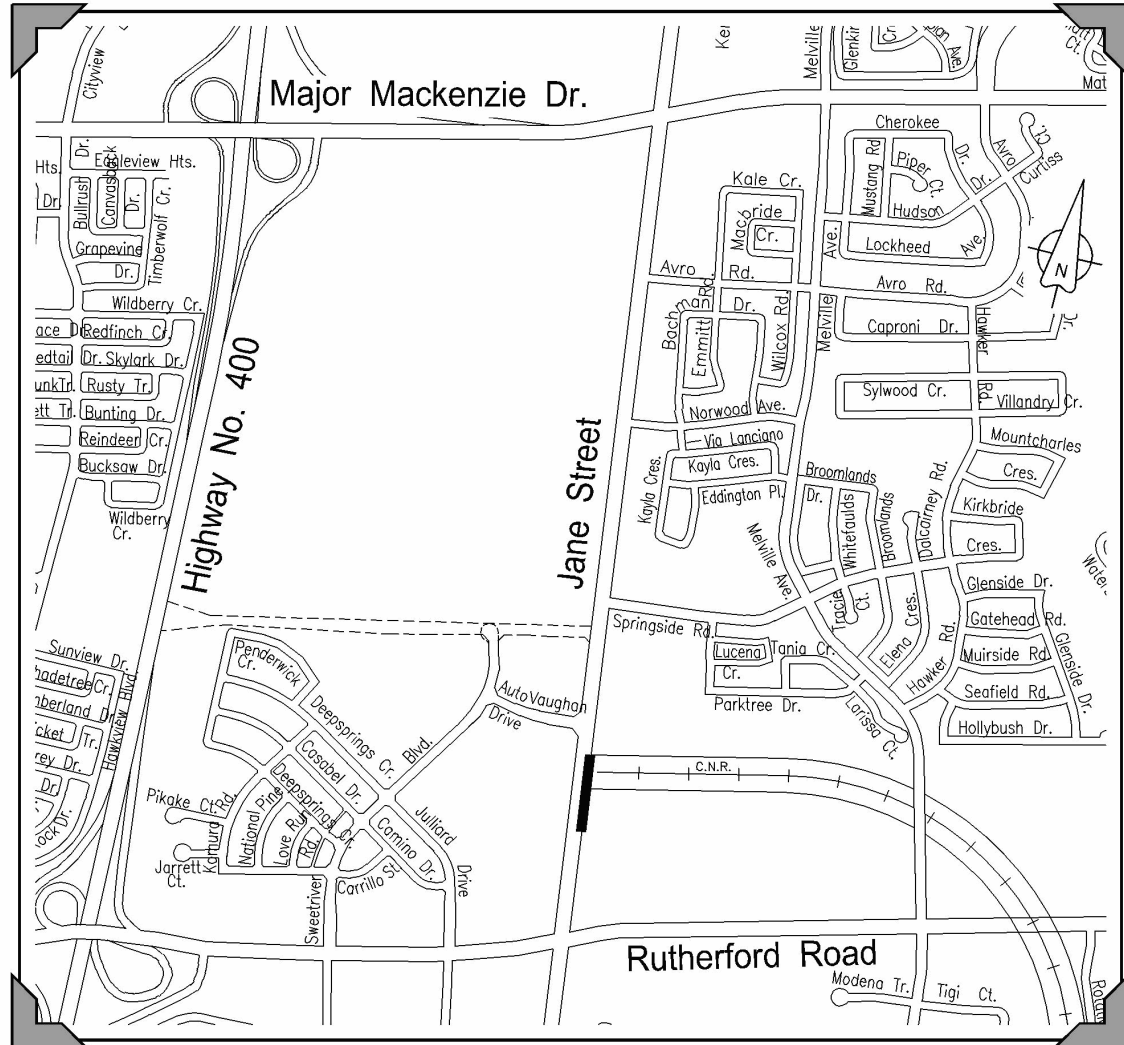
Project Description				Project Comments			
Construction of sidewalks (missing links) and illumination where required, on Regional roads				Additional funds to assess the feasibility and undertake the design, construction, inspection and contract administration for pedestrian access and illumination to support existing new development. The sidewalks identified in the 2009 Capital Budget for future construction are located in the Hwy7/Hwy27 area, as well as the Keele St/Teston Rd area. This project links to Capital Project No. EN-1756-09 in the approved 2009 Capital Budget.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	1,030,000	1,030,000	0	Expense			
	<u>1,030,000</u>	<u>1,030,000</u>	<u>0</u>	01001 - 8801	Contractors	900,000	
				01001 - 8802	Consultant	100,000	
				01001 - 8805	3% Administration Cost	30,000	
				Total Expense:		<u>1,030,000</u>	
				Revenue			
				41010 - 8820	City Wide DC - Engineering	1,030,000	
				Total Revenue:		<u>1,030,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2009	April 01, 2010		Tom Ungar, P.Eng., CHRP	December 31, 2011			

Project Location

2010 APPROVED CAPITAL BUDGET

**Sidewalk Construction -
 Jane Street North of
 Rutherford Road**

Project # EN-1805-10



MAP NOT TO SCALE



Project Summary

Project #	EN-1805-10
Title	Sidewalk Construction - Jane Street North of Rutherford Road
Asset Type	Sidewalks, Pathways & Guiderails
Department	Engineering Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	New Infrastructure
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Construction of approximately 170 metres of 1.5 metre wide concrete sidewalk on the East side of Jane Street from the condos to the medical centre plaza.				This sidewalk will enhance pedestrian safety for residents of the two condo buildings wishing to access the plaza and medical offices on the east side of Jane Street, North of Rutherford Road.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	31,000	31,000	0	Expense			
	<u>31,000</u>	<u>31,000</u>	<u>0</u>	01001 - 8801	Contractors		30,000
				01001 - 8805	3% Administration Cost		1,000
						Total Expense:	<u>31,000</u>
				Revenue			
				41010 - 8820	City Wide DC - Engineering		31,000
						Total Revenue:	<u>31,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	2,000	0	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2009	April 01, 2010			Tom Ungar, P. Eng., CHRP			December 31, 2010



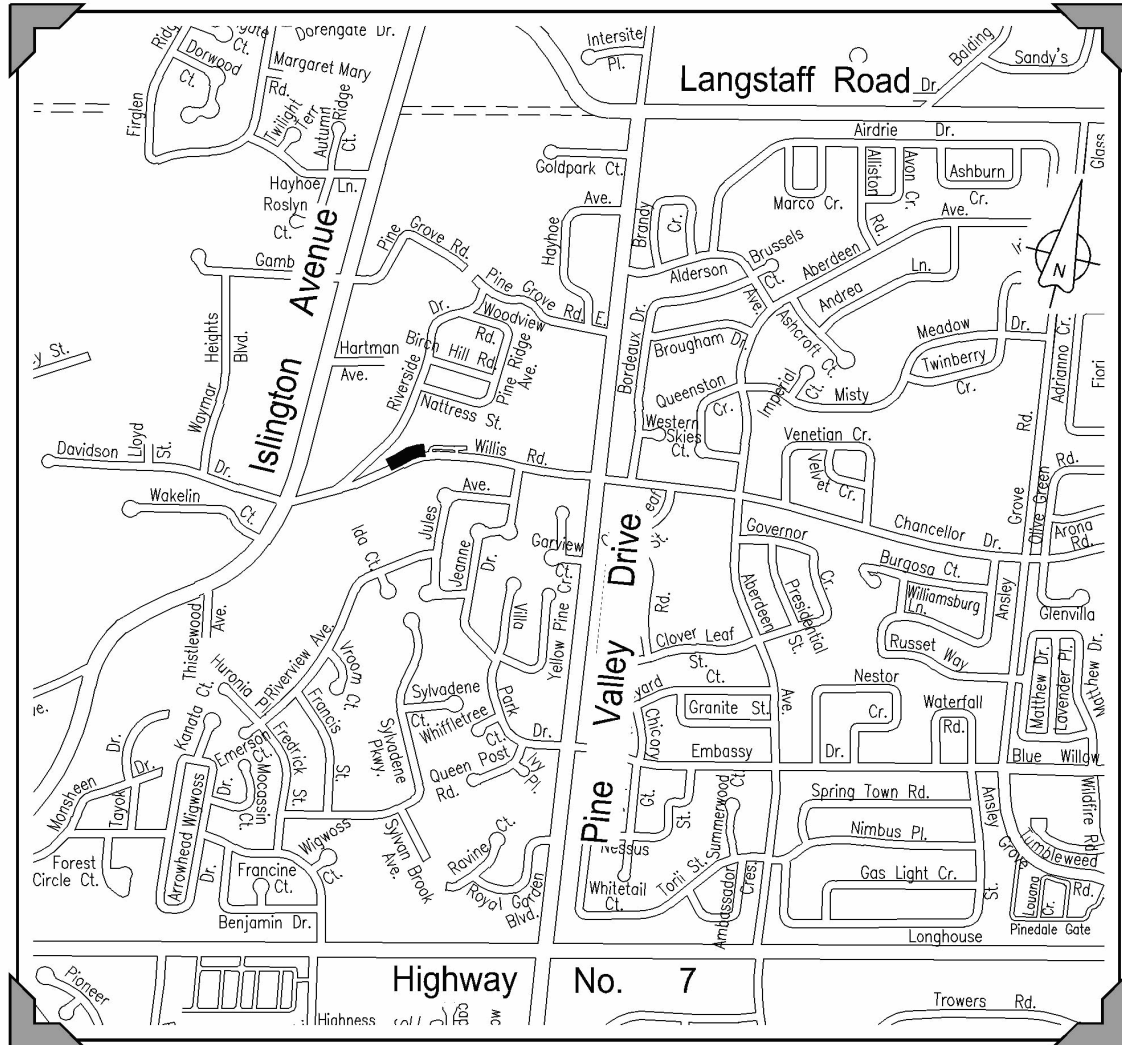
The City Above Toronto

Project Location

2010 APPROVED CAPITAL BUDGET

Steel Beam Guide Rail Replacement

Project # EN-1779-10



MAP NOT TO SCALE



Project Summary

Project #	EN-1779-10	
Title	Steel Beam Guide Rail Replacement	
Asset Type	Sidewalks, Pathways & Guiderails	
Department	Engineering Services	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 2	
Project Type	Infrastructure Replacement	

Project Description				Project Comments			
The replacement of approximately 66 linear metres of steel beam guide rail on the north side of Willis Road east of Riverside Drive.				The existing guide rail is structurally damaged and requires replacement for enhanced vehicular traffic safety.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	72,100	72,100	0	Expense			
	<u>72,100</u>	<u>72,100</u>	<u>0</u>	01001 - 8801	Contractors	70,000	
				01001 - 8805	3% Administration Cost	2,100	
					Total Expense:	<u>72,100</u>	
				Revenue			
				60130 - 8844	Roads Infrastructure Reserve	72,100	
					Total Revenue:	<u>72,100</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2008	April 01, 2010		Tom Ungar, P.Eng., CHRP	December 31, 2010			



Project Summary

Project #	EN-1796-10	
Title	Traffic Calming 2010	
Asset Type	Traffic Control	
Department	Engineering Services	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 2, Ward 3, Ward 4	
Project Type	New Infrastructure	

Project Description				Project Comments			
<p>Installation of traffic calming measures on Napa Valley Avenue. Locations and types of measures will be established through the completion of the Neighbourhood Traffic Calming Policy & Procedure. Installation of the traffic circles and landscaping components on the medians at Vellore Woods Blvd., Ashberry Blvd., Autumn Hill Blvd., and Summeridge Dr. The installation of a speed cushion on Hawkview Blvd. Autumn Hill Blvd. and Summerridge Dr.- Pedestrian improvements at existing traffic circles.</p>				<p>This work will enhance safety on Napa Valley Avenue for motorists and pedestrians. The section of Napa Valley Avenue approved for traffic calming is between Marck Sgotto Ave. and Sonoma Blvd. Approved by Council at their meeting on June 23, 2008. The landscaping components are to be completed in 2010 due to insufficient funds remaining in the 2009 Traffic Calming budget. The speed cushion on Hawkview Blvd. was approved by Council at their meeting on May 26, 2009.</p>			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	142,270	142,270	0	Expense			
	<u>142,270</u>	<u>142,270</u>	<u>0</u>	01001 - 8801	Contractors	138,100	
				01001 - 8805	3% Administration Cost	4,170	
				Total Expense:		<u>142,270</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	142,270	
				Total Revenue:		<u>142,270</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	2,000	0	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2009	April 01, 2010		Mike Dokman, CET		December 31, 2010		



Project Summary

Project #	EN-1797-10	
Title	Traffic Data Collecting Equipment	
Asset Type	Technology Infrastructure	
Department	Engineering Services	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Technology	

Project Description				Project Comments			
To replace the older automated traffic recorders with new technology and equipment. To purchase two new radar message boards.				This equipment is necessary in order to meet and maintain customer service due to the volume of traffic requests.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	20,600	20,600	0	Expense			
	<u>20,600</u>	<u>20,600</u>	<u>0</u>	01001 - 8801	Contractors	20,000	
				01001 - 8805	3% Administration Cost	600	
					Total Expense:	<u>20,600</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	20,600	
					Total Revenue:	<u>20,600</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2009	April 01, 2010			Mike Dokman, CET		December 31, 2010	



Project Summary

Project #	EN-1761-10
Title	Traffic Signal Improvements
Asset Type	Traffic Signals
Department	Engineering Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Legal/Regulatory
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Installation of traffic signal equipment for the assistance of pedestrians crossing at an intersection or pedestrian signal.				This work will provide enhanced safety and assistance with pedestrian countdown equipment at two intersections and two pedestrian signals. This will be a pilot project for 2009. Locations to be determined at a later date. This work is legislated by Ontario Regulation 429/07 under the Accessibility for Ontarians with Disabilities Act, 2005 S.O. 2005, Chapter 11, which specifies that municipalities carry out certain remedial measures to their existing infrastructure to ensure accessibility by persons with disabilities.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	50,000	50,000	0	Expense			
	<u>50,000</u>	<u>50,000</u>	<u>0</u>	01001 - 8801	Contractors	48,500	
				01001 - 8805	3% Administration Cost	1,500	
				Total Expense:		<u>50,000</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	50,000	
				Total Revenue:		<u>50,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	4,500	0	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2006	April 01, 2010			Mike Dokman, CET		December 31, 2010	



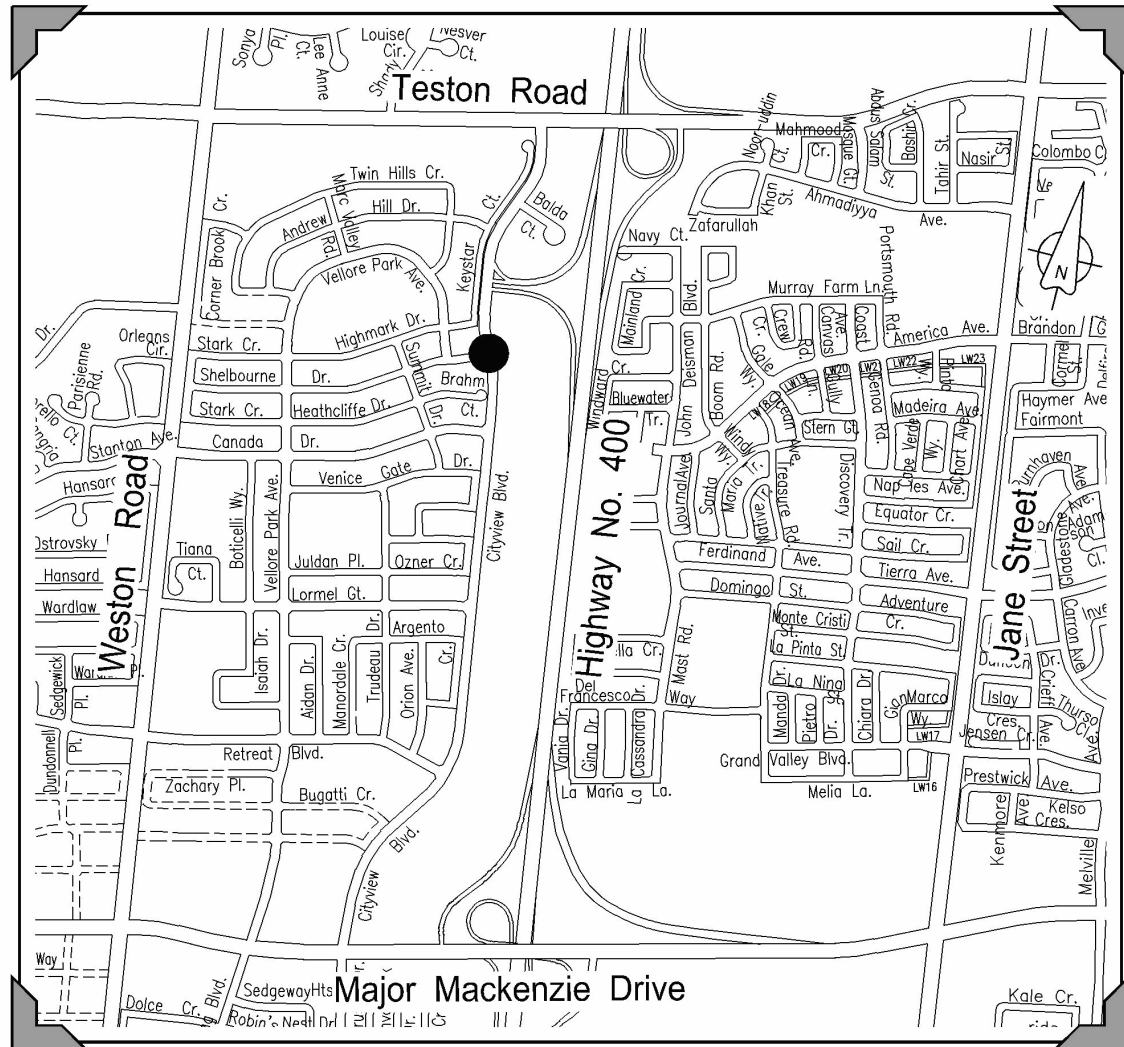
The City Above Toronto

Project Location

2010 APPROVED CAPITAL BUDGET

Traffic Signals - Cityview Blvd. & Shelbourne Dr.

Project # EN-1824-10



MAP NOT TO SCALE



Project Summary

Project #	EN-1824-10	
Title	Traffic Signals - Cityview Blvd. & Shelbourne Dr.	
Asset Type	Traffic Signals	
Department	Engineering Services	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 1	
Project Type	New Infrastructure	

Project Description				Project Comments			
The construction of traffic signals at the intersection of Cityview Blvd. & Shelbourne Dr.				This will provide improvement to the traffic operations at the intersection and overall safety. This work will proceed based on funds being front-ended by the Developer.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	129,000	129,000	0	Expense			
	<u>129,000</u>	<u>129,000</u>	<u>0</u>	01001 - 8801	Contractors	125,000	
				01001 - 8805	3% Administration Cost	4,000	
					Total Expense:	<u>129,000</u>	
				Revenue			
				41010 - 8820	City Wide DC - Engineering	129,000	
					Total Revenue:	<u>129,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2009	April 01, 2010		Mike Dokman, CET	December 31, 2010			

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Project Summary

Project #	EN-1823-10
Title	Traffic/Pedestrian Signals - Various Locations
Asset Type	Traffic Signals
Department	Engineering Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	New Infrastructure
	Active <input checked="" type="checkbox"/>

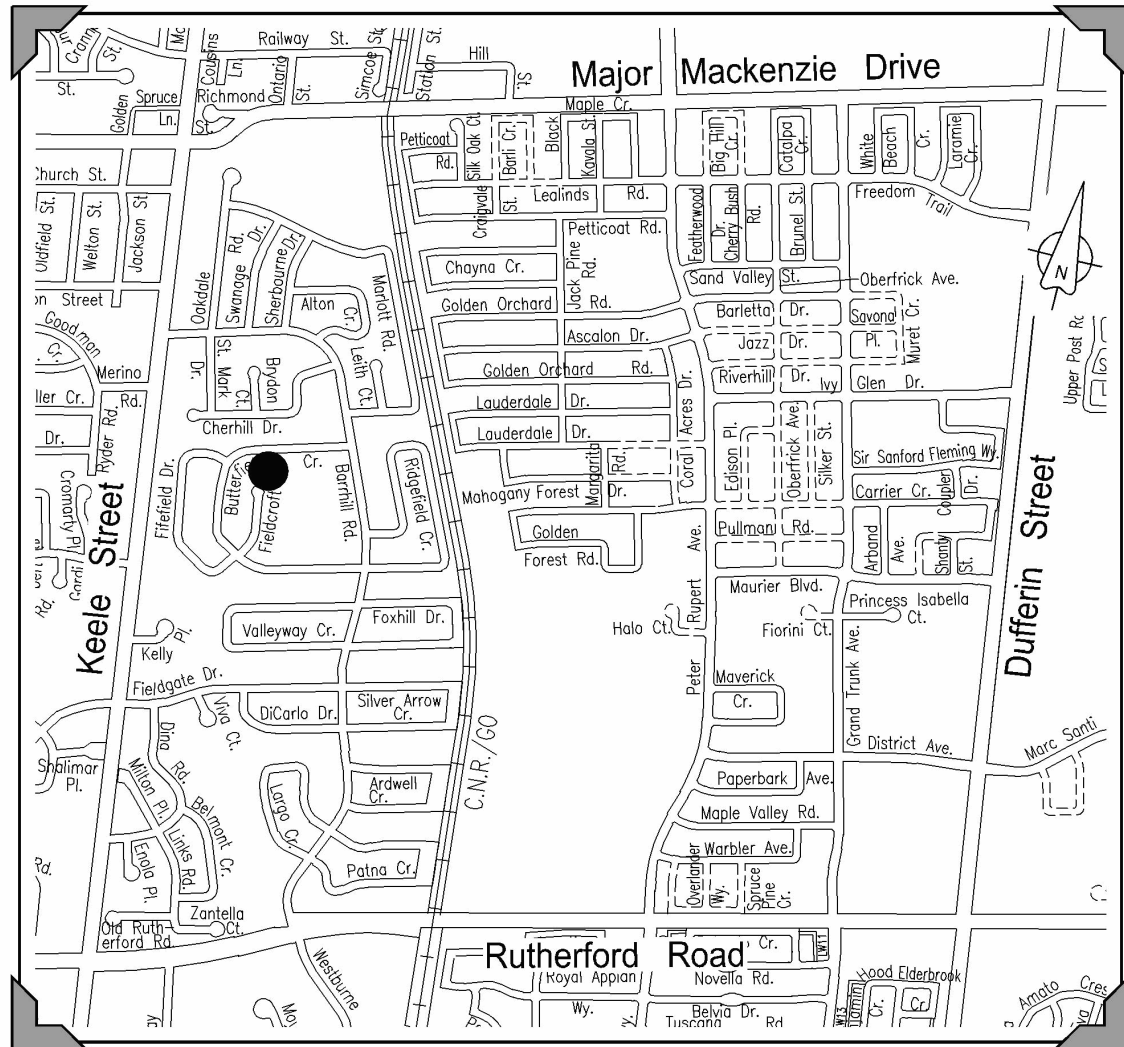
Project Description				Project Comments			
The construction of traffic signals or pedestrian signals.				This will provide improvement to the traffic operations at an intersection or improve safety at a pedestrian signal. This work will proceed based on the locations meeting warrants and subject to Council approval.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	206,000	206,000	0	Expense			
	<u>206,000</u>	<u>206,000</u>	<u>0</u>	01001 - 8801	Contractors	200,000	
				01001 - 8805	3% Administration Cost	6,000	
					Total Expense:	<u>206,000</u>	
				Revenue			
				41010 - 8820	City Wide DC - Engineering	206,000	
					Total Revenue:	<u>206,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2009	April 01, 2010			Mike Dokman CET		December 31, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

**Walkway Lighting -
 Butterfield Crescent**

Project # EN-1790-10



MAP NOT TO SCALE



Project Summary

Project #	EN-1790-10
Title	Walkway Lighting - Butterfield Crescent
Asset Type	Walkways, Lighting & Cameras
Department	Engineering Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	New Infrastructure
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
The construction of walkway lighting between Fieldcroft Court and Reeves Park and Butterfield Crescent and Reeves Park in Maple.				It is the City's practice to provide walkway lighting on City owned walkways. The provision of lighting on these two walkways will enhance community safety, health and well being.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	31,000	31,000	0	Expense			
	31,000	31,000	0	01001 - 8801	Contractors		30,000
				01001 - 8805	3% Administration Cost		1,000
						Total Expense:	31,000
				Revenue			
				50000 - 8843	Transfer from Taxation		31,000
						Total Revenue:	31,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	2,000	0	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2009	February 02, 2010		Tom Ungar, P.Eng., CHRP			December 31, 2010	

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Project Summary

Project #	EN-1778-10
Title	Water Sewer Management System
Asset Type	New Initiatives
Department	Engineering Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Consultant fees for the development and implementation of the City's Pavement Management Program with the CAFE model for piped infrastructure to determine overall capital priorities.				The integration of the Pavement Management Program with the replacement and/or upgrading of underground piped infrastructure will enhance our ability to develop future forecasting models and budget requirement determinations.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	77,250	77,250	0	Expense			
	<u>77,250</u>	<u>77,250</u>	<u>0</u>	01001 - 8802	Consultant		75,000
				01001 - 8805	3% Administration Cost		2,250
						Total Expense:	<u>77,250</u>
				Revenue			
				60150 - 8844	Sewer Reserve		38,625
				60180 - 8844	Water Reserve		38,625
						Total Revenue:	<u>77,250</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2009	April 01, 2010			Jimmy Yovanovski			December 31, 2010



Project Summary

Project #	EN-1811-10
Title	Watermain Replacement - East Concord
Asset Type	Piped Infrastructure - Water
Department	Engineering Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 4
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

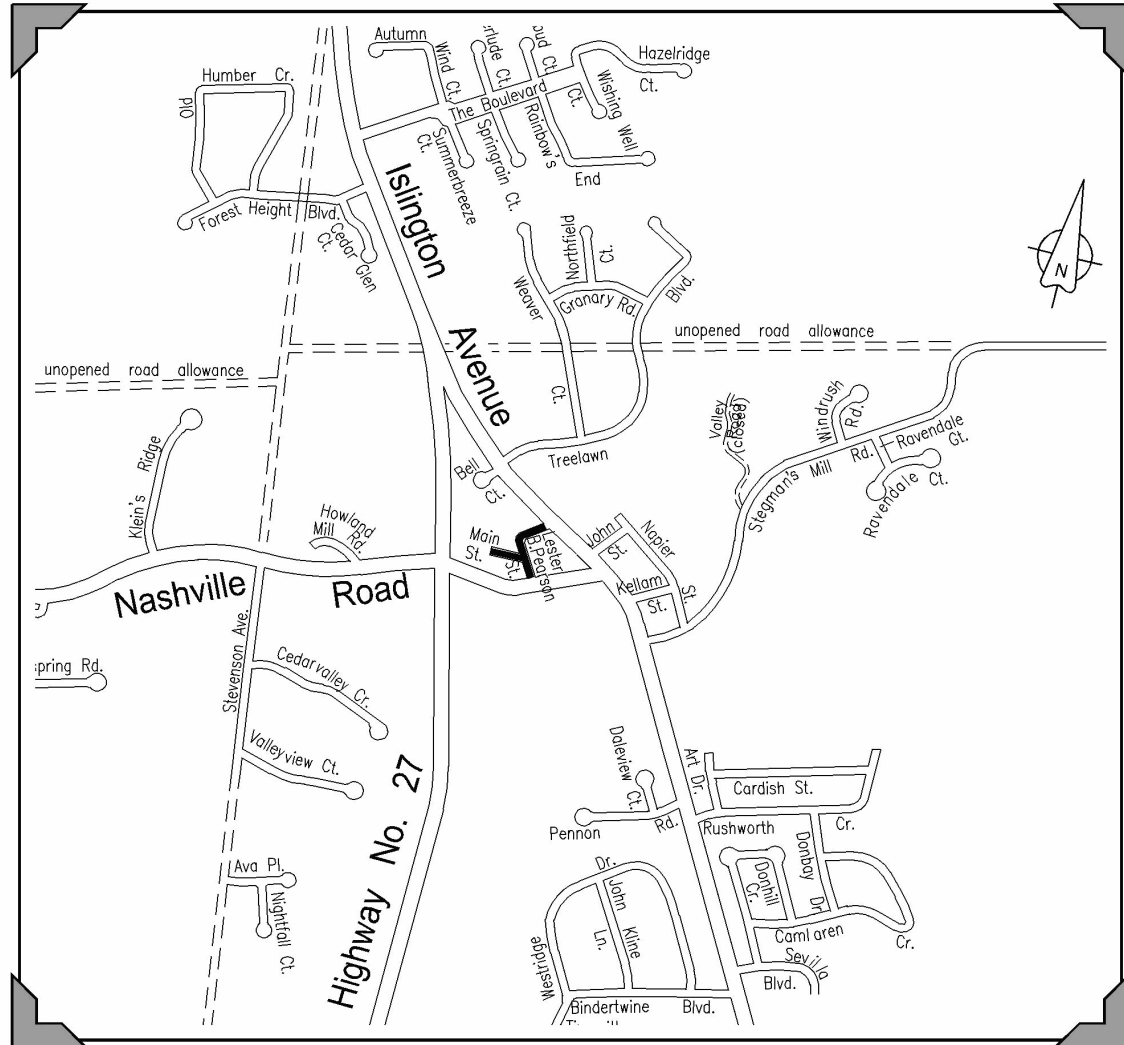
Project Description				Project Comments			
The replacement of watermain on King High Drive, Lawrie Avenue, Concord Road and Vaughan Boulevard in Concord.				This work will be done in conjunction with the rehabilitation of King High Drive, Lawrie Road, Concord Road and Vaughan Boulevard. The roadwork was originally scheduled and budgeted for in 2009 under the Council Approved 5 Year Pavement Management Program (EN-1729-09). However, it was deferred to 2010 in order that the watermain replacement can be incorporated into the road rehabilitation. The existing cast iron watermains were constructed in the 1960's and in recent years have experienced an excessively high breakage rate.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	2,060,000	2,060,000	0	Expense			
	<u>2,060,000</u>	<u>2,060,000</u>	<u>0</u>	01001 - 8801	Contractors	2,000,000	
				01001 - 8805	3% Administration Cost	60,000	
				Total Expense:		<u>2,060,000</u>	
				Revenue			
				60180 - 8844	Water Reserve	2,060,000	
				Total Revenue:		<u>2,060,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2009	April 01, 2010			Tom Ungar, P.Eng., CHRP		December 31, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

**Watermain Replacement -
 Lester B. Pearson St. & Main St.**

Project # EN-1804-10



MAP NOT TO SCALE



Project Summary

Project #	EN-1804-10
Title	Watermain Replacement - Lester B. Pearson St. & Main St.
Asset Type	Piped Infrastructure - Water
Department	Engineering Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
The replacement of existing watermains on Lester B. Pearson Street and Main Street in Kleinburg.				This project is linked to project EN-1723-08, Road Upgrade - Lester B. Pearson St. and Main St. in Kleinburg. The existing cast iron watermains were installed in the 1960's and have experienced excessive breakage history. It would therefore be appropriate to replace them at the time of the road reconstruction. Costs include the cost of required land acquisition and associated administrative and legal costs.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	299,000	299,000	0	Expense			
	<u>299,000</u>	<u>299,000</u>	<u>0</u>	01001 - 8801	Contractors	200,000	
				01001 - 8802	Consultant	30,000	
				01001 - 8804	Land Costs	60,000	
				01001 - 8805	3% Administration Cost	9,000	
					Total Expense:	<u>299,000</u>	
				Revenue			
				60180 - 8844	Water Reserve	299,000	
					Total Revenue:	<u>299,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2009	April 01, 2010			Tom Ungar, P.Eng., CHRP			December 31, 2010

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2010 CAPITAL BUDGET

PUBLIC WORKS

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Capital Budget

Comm. of Engineering & PWs

Public Works

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2008	PW-2012-07	Curb and Sidewalk Repair & Replacement	Established Program	\$750,000		Y
2010	PW-2034-10	Hope Radio Tower Study and Improvements	Technology	\$51,500		N
2010	PW-2032-10	New Works Yards Study	Growth/Development	\$100,000		N
2008	PW-2022-08	Rehab. and Replace. of Pressure Reducing Valve Program	Infrastructure Replacement	\$103,000		N
2010	PW-2028-10	Sediment Removal from Storm Ponds	Established Program	\$300,000		N
2008	PW-2016-07	Sewer Assessment	Established Program	\$61,800		N
2007	PW-2013-07	Street Light Pole Replacement Program	Established Program	\$549,500		Y
2010	PW-2030-10	Water System Flow Analysis	Studies	\$51,500		N
				\$1,967,300		

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Project Summary

Project #	PW-2012-07
Title	Curb and Sidewalk Repair & Replacement
Asset Type	Sidewalks, Pathways & Guiderails
Department	Public Works
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
	Active <input checked="" type="checkbox"/>

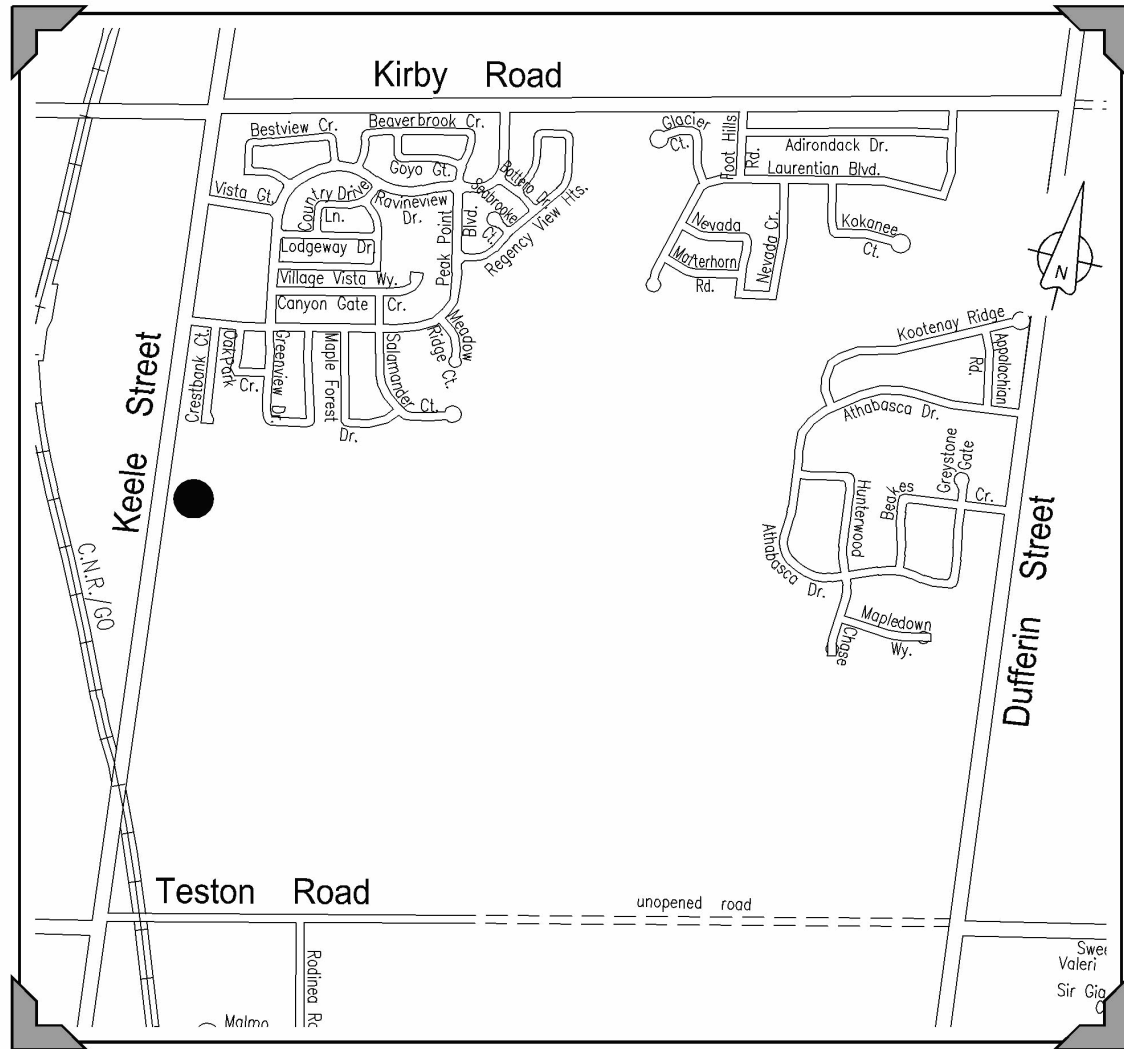
Project Description				Project Comments			
Annual curb and sidewalk repair & replacement program. Citywide work involves the removal and replacement of damaged sections of curb and sidewalk, as well as the saw cutting of trip edges to remove immediate hazardous condition prior to replacement.				Continuing program that results in reduced claims for trip and falls, and maintains the City's infrastructure.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	750,000	750,000	0	Expense			
2011	750,000	750,000	0	01001 - 8801	Contractors		<u>750,000</u>
2012	750,000	750,000	0			Total Expense:	750,000
2013	750,000	750,000	0	Revenue			
	<u>3,000,000</u>	<u>3,000,000</u>	<u>0</u>	61025 - 8844	Gas Tax Reserve		<u>750,000</u>
						Total Revenue:	750,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2008	January 02, 2010			Angelo Siracusa		December 31, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

Hope Radio Tower Study and Improvements

Project # PW-2034-10



MAP NOT TO SCALE



Project Summary

Project #	PW-2034-10	
Title	Hope Radio Tower Study and Improvements	
Asset Type	Technology Infrastructure	
Department	Public Works	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 1	
Project Type	Technology	

Project Description				Project Comments			
There is a need to locate 2 new antennas on YRP's Hope Radio Tower. We have funding for the antennas themselves, but not to do the engineering studies and subsequent physical upgrades to the tower itself to support the weight of these new antennas.				The primary purpose of the antenna installation is to service the PW SCADA system for the water booster and sewage lift stations. In addition, Buildings & Facilities requires a smaller antenna to be installed on the same tower to provide a video link between the various park surveillance cameras and a central monitoring hub.			
Version Description				Version Comments			
Version 2010							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	51,500	51,500	0	Expense			
	<u>51,500</u>	<u>51,500</u>	<u>0</u>	01001 - 8801	Contractors	50,000	
				01001 - 8805	3% Administration Cost	1,500	
				Revenue		Total Expense: 51,500	
				60150 - 8844	Sewer Reserve	25,750	
				60180 - 8844	Water Reserve	25,750	
						Total Revenue: 51,500	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	May 21, 2010	PW/B&F and IT	Brian Anthony	November 27, 2010			



Project Summary

Project #	PW-2032-10
Title	New Works Yards Study
Asset Type	Studies
Department	Public Works
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Development
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
To review locations for new works yards to service growth.				A study is required to review possible locations for new works yards to service growth.			
Version Description				Version Comments			
New							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	100,000	100,000	0	Expense			
	100,000	100,000	0	01001 - 8802	Consultant	100,000	
						Total Expense:	100,000
				Revenue			
				41090 - 8820	City Wide DC - Fleet/Public Works	90,000	
				50000 - 8843	Transfer from Taxation	10,000	
						Total Revenue:	100,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	May 29, 2010		Brian Anthony	November 28, 2010			



Project Summary

Project #	PW-2022-08
Title	Rehab. and Replace. of Pressure Reducing Valve Program
Asset Type	Piped Infrastructure - Water
Department	Public Works
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Infrastructure Replacement
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
<p>Rehabilitation and Replacement of Pressure Reducing Valve Program requires the City's (PRV) pressure reducing valves to be maintained or replaced as part of a 3 year program. These valves vary in age and require periodic rehabilitation and replacement. To identify the specific needs of each valve, an independent assessment is required before the program can proceed.</p>				<p>Year 3 of 3 year program With aging Infrastructure and limited life span to (PRV) pressure reducing valves, requirements are to rehabilitation and replacement.</p>			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	103,000	103,000	0	Expense			
	<u>103,000</u>	<u>103,000</u>	<u>0</u>	01001 - 8801	Contractors		100,000
				01001 - 8805	3% Administration Cost		3,000
				Total Expense:			<u>103,000</u>
				Revenue			
				60180 - 8844	Water Reserve		103,000
				Total Revenue:			<u>103,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2008	March 04, 2010		Robert Meek	December 31, 2010			



Project Summary

Project #	PW-2028-10
Title	Sediment Removal from Storm Ponds
Asset Type	Storm Ponds
Department	Public Works
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Remove silt accumulation to restore various storm water storage ponds Citywide, as identified in our consultants review and condition assessment of the storm water management ponds.				Storm water ponds are designed to remove silt from storm water runoff and accumulation at the bottom of ponds. Maximum storage of silt has been reached and as a result is required to be removed.			
Version Description				Version Comments			
2009 Version							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	300,000	300,000	0	Expense			
2011	300,000	300,000	0	01001 - 8801	Contractors		<u>300,000</u>
	600,000	600,000	0			Total Expense:	300,000
				Revenue			
				61025 - 8844	Gas Tax Reserve		<u>300,000</u>
						Total Revenue:	300,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 30, 2010			Robert Meek		November 27, 2010	



Project Summary

Project #	PW-2016-07
Title	Sewer Assessment
Asset Type	Piped Infrastructure - Sanitary Sewer
Department	Public Works
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Sewer network TV inspection (video taping) and condition assessment (Rating Reports)				Year 7 of a 10 year program.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	61,800	61,800	0	Expense			
2011	61,800	61,800	0	01001 - 8801	Contractors	60,000	
2012	61,800	61,800	0	01001 - 8805	3% Administration Cost	1,800	
2013	61,800	61,800	0	Total Expense:		61,800	
	<u>247,200</u>	<u>247,200</u>	<u>0</u>	Revenue			
				60150 - 8844	Sewer Reserve	61,800	
				Total Revenue:		61,800	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2008	April 02, 2010			Rob Meek		December 20, 2013	



Project Summary

Project #	PW-2013-07
Title	Street Light Pole Replacement Program
Asset Type	Streetlights
Department	Public Works
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Established Program
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Replacement of damaged street light poles and associated components and/or wiring where required.				The Delcan study of the City's streetlighting system identified over 500 poles that have various degrees of damage. It is proposed that a 5 year replacement program be initiated to correct these dangerous conditions. In addition, there are a number of areas that need to have wire replaced due to age and condition. Council Report 25 Item 3 May 22/07.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	549,500	549,500	0	Expense			
2011	549,500	549,500	0	01001 - 8801	Contractors	533,500	
2012	549,500	549,500	0	01001 - 8805	3% Administration Cost	16,000	
2013	549,500	549,500	0	Total Expense:		549,500	
	<u>2,198,000</u>	<u>2,198,000</u>	<u>0</u>	Revenue			
				50000 - 8843	Transfer from Taxation	549,500	
				Total Revenue:		549,500	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2007	April 02, 2010			Rob Meek		December 31, 2010	



Project Summary

Project #	PW-2030-10
Title	Water System Flow Analysis
Asset Type	Piped Infrastructure - Water
Department	Public Works
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	
Project Type	Studies
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
A Study is required to confirm the water distribution system is operating to its optimum potential. This initiative is a standard way of confirming the efficiency of the City's water distribution systems.				This study should be completed City wide every few years as the system expands due to development. As the system expands the impact of development may be felt in existing areas through reduced pressures and volumes. The citizens receiving water from the City's water distribution system may see some improvements in pressure and volume of water delivered to their homes and businesses and for fire protection.			
Version Description				Version Comments			
New project version							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	51,500	51,500	0	Expense			
2011	51,500	51,500	0	01001 - 8801	Contractors	50,000	
	<u>103,000</u>	<u>103,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,500	
				Total Expense:		51,500	
				Revenue			
				60180 - 8844	Water Reserve	51,500	
				Total Revenue:		51,500	
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
FR-3541-09	To ensure adequate water supply for fire fighting.						
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 08, 2010			Brian Anthony		October 30, 2011	

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2010 CAPITAL BUDGET

COMMISSIONER OF FINANCE & CITY
TREASURER

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Capital Budget

Comm. of Finance & City Treasurer

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	BU-0001-10	Operating Budget Software Solution	Technology	\$51,500	\$10,000	Y
2010	RI-0056-10	Implementation of Corporate Asset Management	Legal/Regulatory	\$227,000		Y
				\$278,500		

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2010 CAPITAL BUDGET

BUDGETING DEPARTMENT

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Capital Budget

Comm. of Finance & City Treasurer Budgeting Department

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	BU-0001-10	Operating Budget Software Solution	Technology	\$51,500	\$10,000	Y
				\$51,500		



Project Summary

Project #	BU-0001-10	
Title	Operating Budget Software Solution	
Asset Type	Department Applications	
Department	Budgeting Department	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Technology	

Project Description <p>As illustrated in the Business plan, the biggest challenge facing the Budgeting Department is the limitation of the current software and reporting systems. A more flexible system is required to respond to adhoc reporting requests, set up approval routings, automate controls, track performance measures, leverage web based functionality, generate budget book templates, multi-year planning etc. For a relatively modest cost a budget focused system could save staff time, improve reporting, eliminate redundant processes, improve data integrity, etc.</p>				Project Comments <p>Solution: A Budgeting software solution can improve efficiencies by eliminating clerical work and providing accurate information in real-time allowing for a smoother budget process and more time to be spent on critical analysis and projects. Some of the advantages are: -Streamline the budgeting cycle with improved functionality, accuracy & control -Improved Budgeting Reporting</p>																																							
Version Description <p>Streamline the budgeting cycle with improved functionality, accuracy & control: - Develop budget rules & assumptions - automate roll forwards, thresholds, etc. - Track budget versions and individual budget revisions - Workflow & approval/status routing - Salary and position planning - model complex union and salary contracts - Linking capital project operating impacts/timing to the Operating Budget - Attach documents & comments to department budgets (Depart. or Acct. level) - Web-Based, etc.</p>				Version Comments <p>Improved Budgeting Reporting - Create Ad Hoc Reports using the integrated Report Builder Tool (Council ready reports) - Automatic report distribution - Budget Book ready reports, etc.</p>																																							
Project Forecast <table border="1" style="width:100%"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td style="text-align:right">51,500</td> <td style="text-align:right">51,500</td> <td style="text-align:right">0</td> </tr> <tr> <td></td> <td style="text-align:right">51,500</td> <td style="text-align:right">51,500</td> <td style="text-align:right">0</td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2010	51,500	51,500	0		51,500	51,500	0	Project Detailed 2010 <table border="1" style="width:100%"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Expense</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td style="text-align:right">1,500</td> </tr> <tr> <td>01001 - 8808</td> <td>Miscellaneous Costs</td> <td style="text-align:right">50,000</td> </tr> <tr> <td></td> <td>Total Expense:</td> <td style="text-align:right">51,500</td> </tr> <tr> <td colspan="3">Revenue</td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td style="text-align:right">51,500</td> </tr> <tr> <td></td> <td>Total Revenue:</td> <td style="text-align:right">51,500</td> </tr> </tbody> </table>				GL Acct	Description	Total Amount	Expense			01001 - 8805	3% Administration Cost	1,500	01001 - 8808	Miscellaneous Costs	50,000		Total Expense:	51,500	Revenue			50000 - 8843	Transfer from Taxation	51,500		Total Revenue:	51,500
Year	Total Expense	Total Revenue	Difference																																								
2010	51,500	51,500	0																																								
	51,500	51,500	0																																								
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Related Projects <p style="text-align:center">Project Description</p>				Operating Budget Impact <table border="1" style="width:100%"> <thead> <tr> <th>Effective Date</th> <th>Exp/(Rev)</th> <th>FTE Impact</th> </tr> </thead> <tbody> <tr> <td>01/01/2010</td> <td style="text-align:right">10,000</td> <td style="text-align:right">0</td> </tr> </tbody> </table>				Effective Date	Exp/(Rev)	FTE Impact	01/01/2010	10,000	0																														
Effective Date	Exp/(Rev)	FTE Impact																																									
01/01/2010	10,000	0																																									
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																							
2010	April 01, 2010		John Henry	December 31, 2010																																							



2010 CAPITAL BUDGET

RESERVES AND INVESTMENTS

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Capital Budget

Comm. of Finance & City Treasurer Reserves & Investments

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	RI-0056-10	Implementation of Corporate Asset Management	Legal/Regulatory	\$227,000		Y
				\$227,000		



Project Summary

Project #	RI-0056-10
Title	Implementation of Corporate Asset Management
Asset Type	Corporate Applications
Department	Reserves & Investments
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	
Project Type	Legal/Regulatory
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
<p>Funding is required to develop a corporate asset management strategy. Funding will be used to develop systems for asset management and interface these systems to JDE and could include consulting and systems requirements. Initiative 22 of the Vaughan Vision 2020 requires the development of a corporate asset management strategy to plan for infrastructure renewal by the 1st Quarter of 2011. To continue compliance with PSAB 3150 effective in 2009, to comply with the new water regulations and Gas Tax Funding both effective in 2010, the City of Vaughan must develop systems for asset management.</p>							
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	227,000	227,000	0	Expense			
	<u>227,000</u>	<u>227,000</u>	<u>0</u>	01001 - 8802	Consultant	220,000	
				01001 - 8805	3% Administration Cost	7,000	
				Total Expense:		<u>227,000</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	227,000	
				Total Revenue:		<u>227,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		Ferrucio Castellarin	December 31, 2011			



2010 CAPITAL BUDGET

COMMISSIONER OF LEGAL & ADMIN SERVICES

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Capital Budget

Comm. of Legal & Admin. Serv.

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	CL-2507-10	Access & Storage Equipment for City Archives	New Equipment	\$28,000		Y
2010	BY-2510-10	Animal Licensing software	Technology	\$46,400		Y
2010	BY-2509-10	Animal Shelter Consultant	Growth/Development	\$51,500		N
2010	BY-2508-10	Animal Shelter Lease Hold Improvements	Growth/Development	\$360,500		Y
				\$486,400		

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2010 CAPITAL BUDGET

CITY CLERK

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Capital Budget

Comm. of Legal & Admin. Serv.

City Clerk

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	CL-2507-10	Access & Storage Equipment for City Archives	New Equipment	\$28,000		Y
				\$28,000		



Project Summary

Project #	CL-2507-10
Title	Access & Storage Equipment for City Archives
Asset Type	Equipment - New
Department	City Clerk
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	New Equipment
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Replacement of City Archives' existing Microfilm Reader/Printer with a modern equivalent, a Microfilm Reader/Scanner; and purchase of 3 new archival-grade storage cabinets for high-value maps & plans.				The City Archives' existing Cannon PC 80 Microfilm Reader/Printer is obsolete (purchased in 1989). Replacement parts are limited, expensive, and the printer toner cartridge is no longer produced. Consequently, hardcopies of microfilmed records can no longer be made for the public/staff, significantly impacting customer service. Additionally, archival-grade storage cabinets are needed to provide proper, long-term storage for high-value City maps, plans and other over-sized material.			
Version Description				Version Comments			
Vaughan Vision References: Service Excellence - Pursue Excellence in Service Delivery. Management Excellence - Enhance Productivity, Cost Effectiveness and Innovation. Request also relates to core Clerk's Dept. function of efficiently managing the Corporation's records & information.							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	28,000	28,000	0	Expense			
	<u>28,000</u>	<u>28,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,000	
				01001 - 8807	Furniture & Equipment	27,000	
					Total Expense:	<u>28,000</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	28,000	
					Total Revenue:	<u>28,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		Dan Zelenyj	December 31, 2010			



2010 CAPITAL BUDGET

ENFORCEMENT SERVICES

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Capital Budget

Comm. of Legal & Admin. Serv.

Enforcement Services

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	BY-2510-10	Animal Licensing software	Technology	\$46,400		Y
2010	BY-2509-10	Animal Shelter Consultant	Growth/Development	\$51,500		N
2010	BY-2508-10	Animal Shelter Lease Hold Improvements	Growth/Development	\$360,500		Y
				\$458,400		

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Project Summary

Project #	BY-2510-10	
Title	Animal Licensing software	
Asset Type	Department Applications	
Department	Enforcement Services	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Technology	

Project Description				Project Comments			
Software to create database of animal licenses and permit online renewals				Currently animal licenses are recorded on a simple spreadsheet. This is prone to errors and restricts other uses. There is no ability to obtain or renew a license on line. Customer service will be improved. Cost will be recovered through new licensing fees within 18 months of going live			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	46,400	46,400	0	Expense			
	<u>46,400</u>	<u>46,400</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,400	
				01001 - 8807	Furniture & Equipment	45,000	
					Total Expense:	<u>46,400</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	46,400	
					Total Revenue:	<u>46,400</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		Tony Thompson	December 31, 2010			



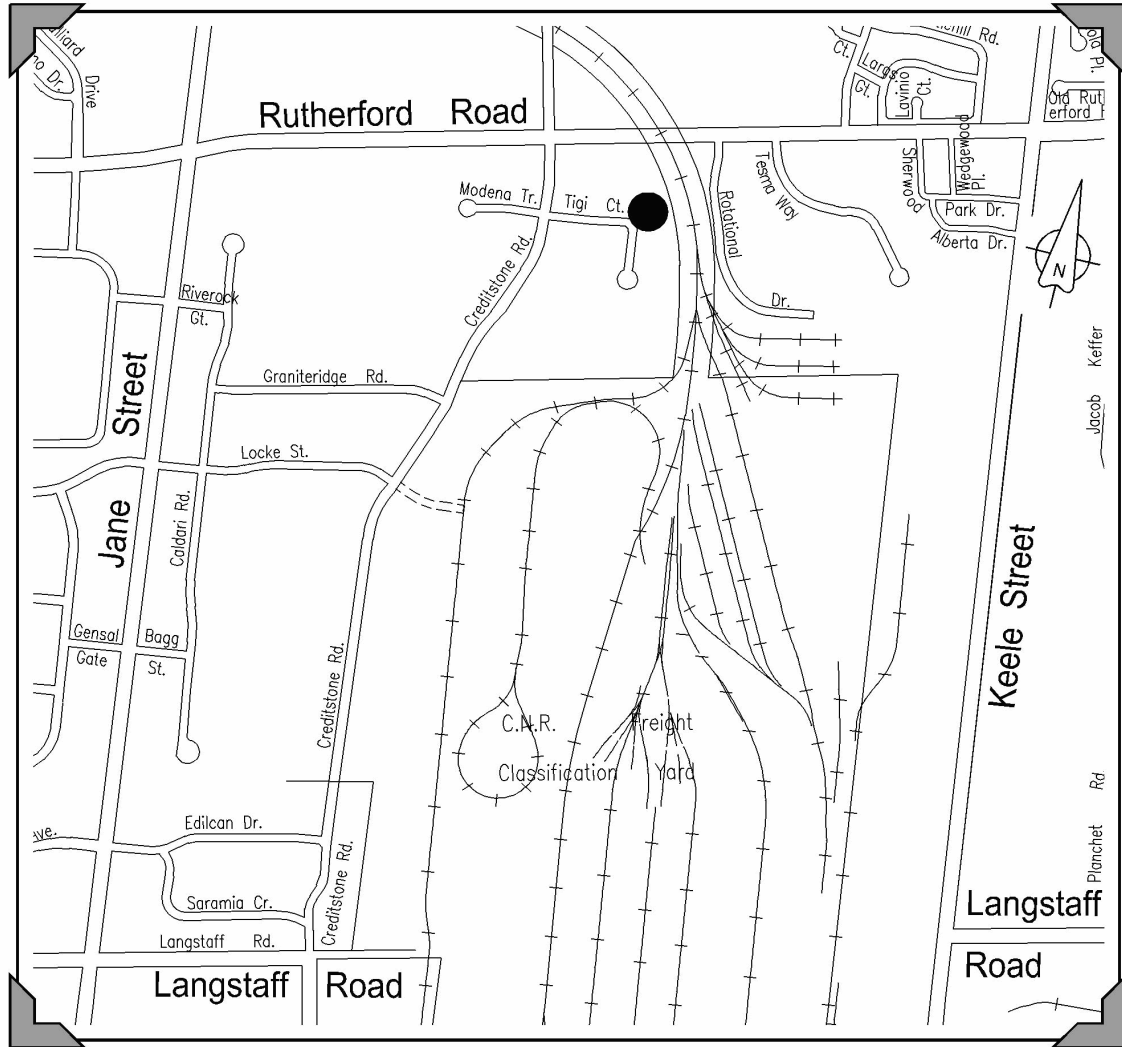
The City Above Toronto

Project Location

2010 APPROVED CAPITAL BUDGET

Animal Shelter Consultant

Project # BY-2509-10



MAP NOT TO SCALE



Project Summary

Project #	BY-2509-10	
Title	Animal Shelter Consultant	
Asset Type	Other Buildings & Facilities	
Department	Enforcement Services	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Growth/Development	

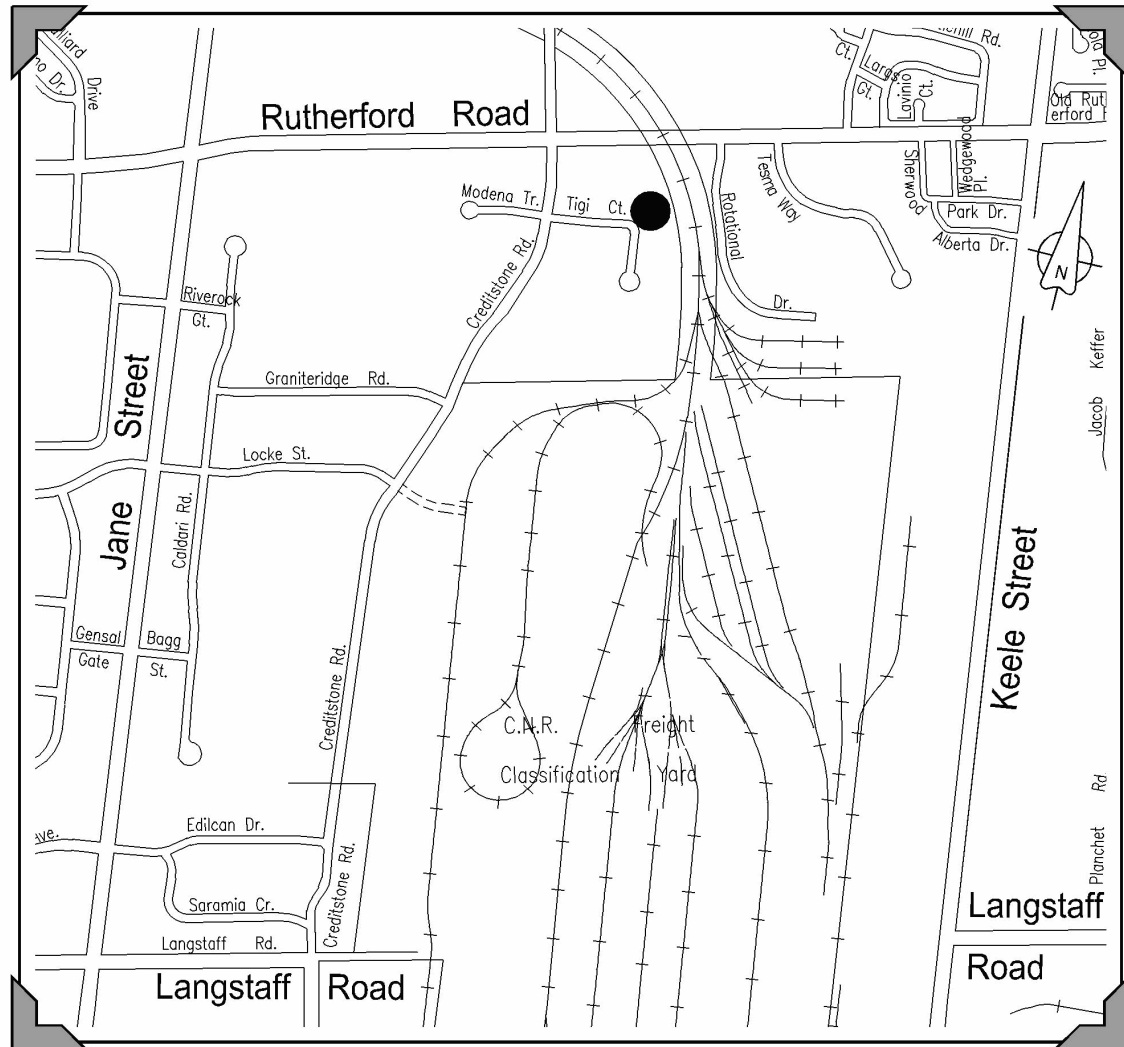
Project Description				Project Comments			
Retain a consultant or subject matter expert to oversee the planning and creation of an animal shelter in Vaughan				The City animal services provider has advised that they cannot guarantee service after August 2010. The City is moving forward with the development and creation of an animal shelter in Vaughan. A consultant or subject matter expert is required to ensure that all regulatory requirements are met in the design and construction of the shelter.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	51,500	51,500	0	Expense			
	<u>51,500</u>	<u>51,500</u>	<u>0</u>	01001 - 8802	Consultant	50,000	
				01001 - 8805	3% Administration Cost	1,500	
				Total Expense:		<u>51,500</u>	
				Revenue			
				41060 - 8820	City Wide DC - General Government	17,200	
				50000 - 8843	Transfer from Taxation	34,300	
				Total Revenue:		<u>51,500</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 01, 2010			Tony Thompson		December 31, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

Animal Shelter Lease Hold Improvements

Project # BY-2508-10



MAP NOT TO SCALE



Project Summary

Project #	BY-2508-10
Title	Animal Shelter Lease Hold Improvements
Asset Type	Other Buildings & Facilities
Department	Enforcement Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Growth/Development
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Lease hold improvements on leased space at Tigi Court for animal shelter				The City animal services provider has advised that they cannot guarantee service after August 2010. The City is moving forward with the development and creation of an animal shelter in Vaughan. Staff are recommending that the shelter be placed at Tigi court for at least 5 years. An animal shelter has specific requirements and needs to be constructed before the shelter can be opened			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	360,500	360,500	0	Expense			
	<u>360,500</u>	<u>360,500</u>	<u>0</u>	01001 - 8801	Contractors	350,000	
				01001 - 8805	3% Administration Cost	10,500	
					Total Expense:	<u>360,500</u>	
				Revenue			
				41060 - 8820	City Wide DC - General Government	120,200	
				50000 - 8843	Transfer from Taxation	240,300	
					Total Revenue:	<u>360,500</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		Tony Thompson	December 31, 2010			

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2010 CAPITAL BUDGET

COMMISSIONER OF PLANNING

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Capital Budget Comm. of Planning

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	DP-9018-10	Concord West Streetscape Master Plan Study	Growth/Development	\$92,700		N
2010	DP-9017-10	Major Mackenzie Drive Streetscape Construction Keele Street to Hill Street	Growth/Development	\$1,991,824		Y
2010	PL-9021-10	Design Work VMC Subway Infrastructure	Studies	\$99,500		N
				\$2,184,024		

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2010 CAPITAL BUDGET

DEVELOPMENT PLANNING

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Capital Budget Comm. of Planning Development Planning

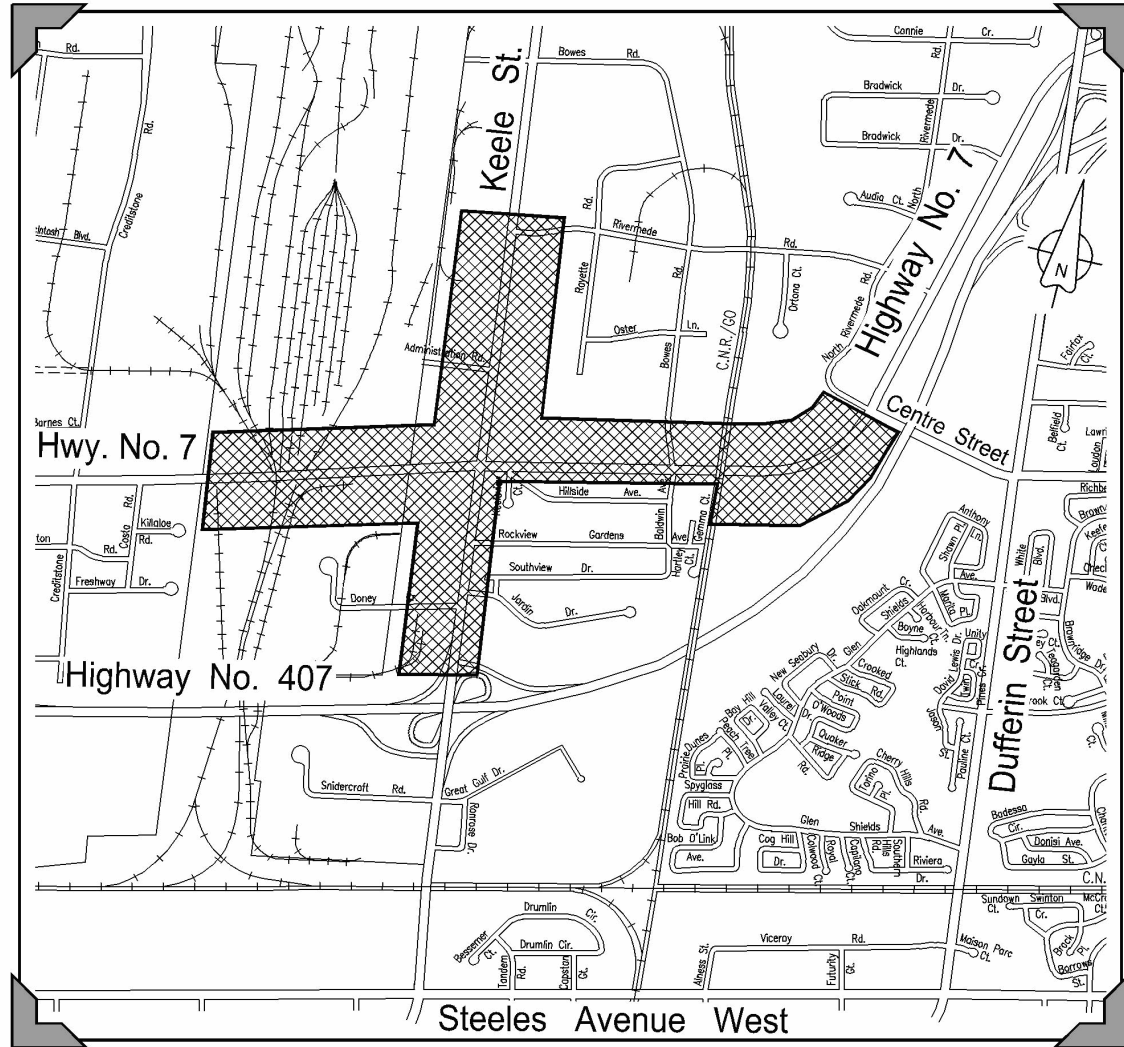
Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	DP-9018-10	Concord West Streetscape Master Plan Study	Growth/Development	\$92,700		N
2010	DP-9017-10	Major Mackenzie Drive Streetscape Construction Keele Street to Hill Street	Growth/Development	\$1,991,824		Y
				\$2,084,524		

Project Location

2010 APPROVED CAPITAL BUDGET

Concord West Streetscape Master Plan Study

Project # DP-9018-10



MAP NOT TO SCALE



Project Summary

Project #	DP-9018-10	
Title	Concord West Streetscape Master Plan Study	
Asset Type	Master Plans	
Department	Development Planning	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 4	
Project Type	Growth/Development	

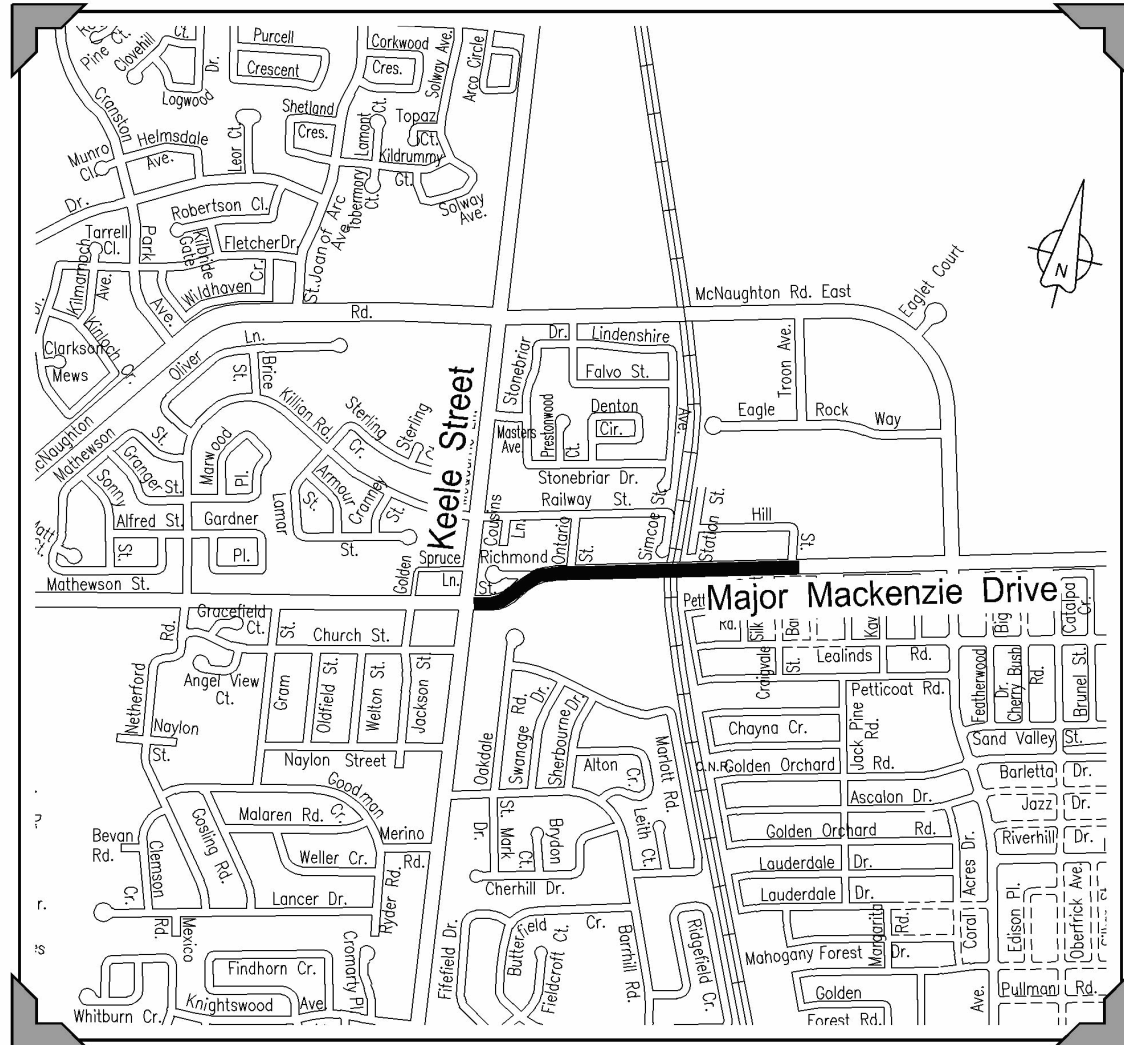
Project Description				Project Comments			
<p>The Concord West Streetscape Master Plan Study will create a comprehensive integrated urban design and streetscape vision for Keele Street and Regional Road 7 in the area of the Concord West residential community. The Study can be used as a tool to help develop, guide, and implement future development projects and public realm streetscape improvements, promote private sector investment, and qualify for future cost sharing funding under the Region of York Municipal Streetscape Partnership Program. A Concord West Streetscape Master Plan Study is necessary to enhance and</p>				<p>improve the public realm of Keele Street and Regional Road 7 in the area known as the Concord West Community. A Streetscape Master Plan will address key issues facing the community; namely to buffer noise levels, and to improve the visual quality, pedestrian experience, and sense of place. It will provide City of Vaughan staff with the necessary framework to prescribe the layout and detailed design of the public streetscape spaces, key gateways and nodes, pedestrian and bicycle connections, and noise buffers within this planned area.</p>			
Version Description				Version Comments			
<p>The Streetscape Master Plan Study will establish an implementation/ phasing strategy for recommendation to the Region of York and City of Vaughan Council's for inclusion in their respective budgets for future capital projects. Additionally, the Region of York requires a Design Study to qualify for future cost sharing funding under the Region of York Municipal Streetscape Partnership Program. Should the funding not be received for the Concord West Streetscape</p>				<p>Master Plan Study, it will not allow staff to provide the necessary framework to prescribe the layout and detailed design of the public and private streetscape spaces for Keele Street and Regional Road 7 area. In addition, it will not allow staff to determine the implementation funding strategies for streetscape improvements that may be funded through Development Charges, Region of York Municipal Streetscape Partnership Program and conditions of development approval.</p>			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	92,700	92,700	0	Expense			
	92,700	92,700	0	01001 - 8802	Consultant	90,000	
				01001 - 8805	3% Administration Cost	2,700	
				Total Expense:		92,700	
				Revenue			
				41010 - 8820	City Wide DC - Engineering	18,500	
				50000 - 8843	Transfer from Taxation	74,200	
				Total Revenue:		92,700	
Related Projects				Operating Budget Impact			
<p>Project Description</p>				<p>Effective Date Exp/(Rev) FTE Impact</p>			
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 01, 2010			Rob Bayley		December 31, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

**Major Mackenzie Drive Streetscape Construction
Keele Street to Hill Street**

Project # DP-9017-10



MAP NOT TO SCALE



Project Summary

Project #	DP-9017-10
Title	Major Mackenzie Drive Streetscape Construction Keele Street to Hill Street
Asset Type	Master Plans
Department	Development Planning
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Growth/Development
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
<p>The Major Mackenzie Drive Streetscape construction Keele Street to Hill Street will provide a high quality streetscape for the public realm in front of the new City Civic Centre.</p> <p>The Major Mackenzie Drive Streetscape Construction Keele Street to Hill Street is necessary to create a high quality streetscape along Major Mackenzie Drive that establishes a high quality precinct for the City Civic Centre.</p>				<p>This will allow for a strong community image by enhancing and integrating the heritage inspired streetscape elements of the Village of Maple with the contemporary architectural and landscape design for the City Civic Centre by creating a comfortable, safe and attractive pedestrian environment, and connectivity to the Civic Centre and GO Transit. Furthermore, this streetscape project will qualify for funding contribution from the Region of York under their Municipal Streetscape Partnership Program.</p>			
Version Description				Version Comments			
<p>Should funding not be received for the detailed design and construction for the Major Mackenzie Drive Streetscape Keele Street to Hill Street, it will not allow staff to implement a high quality streetscape along Major Mackenzie Drive that establishes a high quality precinct for the new City Civic Centre.</p>				<p>Furthermore, should the funding not be approved, it will not allow staff to apply to the Region of York for funding contribution under their Municipal Streetscape Partnership Program.</p> <p>Project subject to receiving funding from The Region of York</p>			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	1,991,824	1,991,824	0	Expense			
	1,991,824	1,991,824	0	01001 - 8801	Contractors	1,726,625	
				01001 - 8802	Consultant	207,185	
				01001 - 8805	3% Administration Cost	58,014	
				Total Expense:		1,991,824	
				Revenue			
				41010 - 8820	City Wide DC - Engineering	526,658	
				50000 - 8838	Municipal Contributions	569,786	
				50000 - 8839	Other Recoveries	180,000	
				60115 - 8844	Keele Valley Landfill Reserve	715,380	
				Total Revenue:		1,991,824	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2010	April 01, 2010		Dorianne Squadrilla/Rob Bayley	December 31, 2011			

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2010 CAPITAL BUDGET

POLICY PLANNING

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Capital Budget

Comm. of Planning

Policy Planning & Urban Design

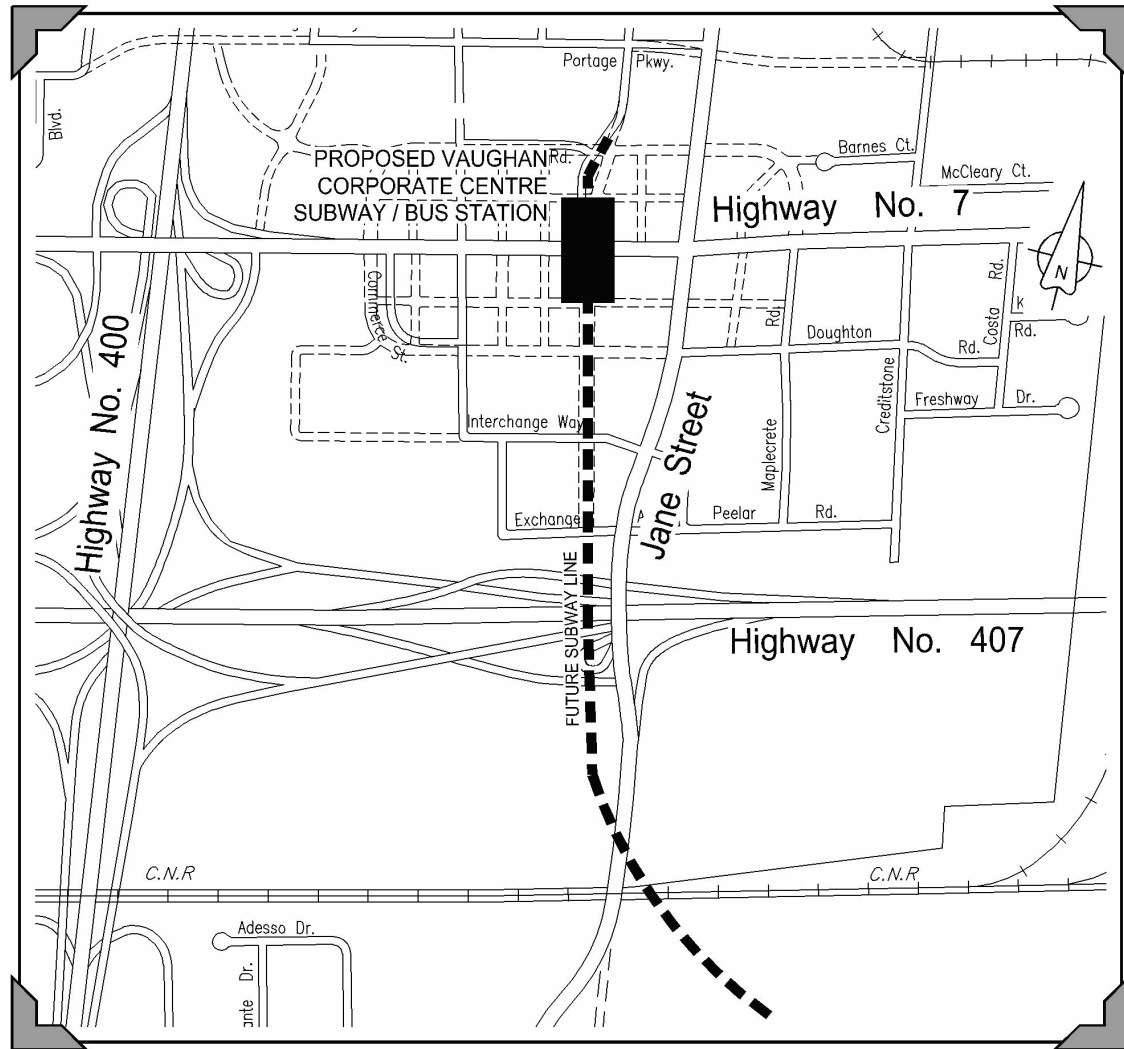
Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	PL-9021-10	Design Work VMC Subway Infrastructure	Studies	\$99,500		N
				\$99,500		

Project Location

2010 APPROVED CAPITAL BUDGET

Design Work VMC Subway Infrastructure

Project # PL-9021-10



MAP NOT TO SCALE



Project Summary

Project #	PL-9021-10	
Title	Design Work VMC Subway Infrastructure	
Asset Type	Master Plans	
Department	Policy Planning & Urban Design	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	Ward 4	
Project Type	Studies	

Project Description				Project Comments			
The project entails representing the City's interests and providing expert input in working with TTC, YRRT and City Staff on the detailed design of the proposed subway and bus station in the Vaughan Metropolitan Centre.				The City is currently engaged in developing a comprehensive land use and design plan for the Vaughan Metropolitan Centre. The subway/bus station design process requires a high level of expertise and involvement by qualified consultants to ensure a solution which addresses the City's interests and is properly coordinated with the balance of the VMC Plan. Timely response to the TTC-led process requires a heavy time commitment at a level of detailed design work not previously contemplated or reflected in the contract for the VMC Plan.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	99,500	99,500	0	Expense			
	<u>99,500</u>	<u>99,500</u>	<u>0</u>	01001 - 8802	Consultant	96,500	
				01001 - 8805	3% Administration Cost	3,000	
				Total Expense:		99,500	
				Revenue			
				41060 - 8820	City Wide DC - General Government	90,000	
				50000 - 8843	Transfer from Taxation	9,500	
				Total Revenue:		99,500	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 01, 2010			Diana Birchall		December 31, 2010	

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2010 CAPITAL BUDGET

LIBRARY BOARD

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Capital Budget Library Board

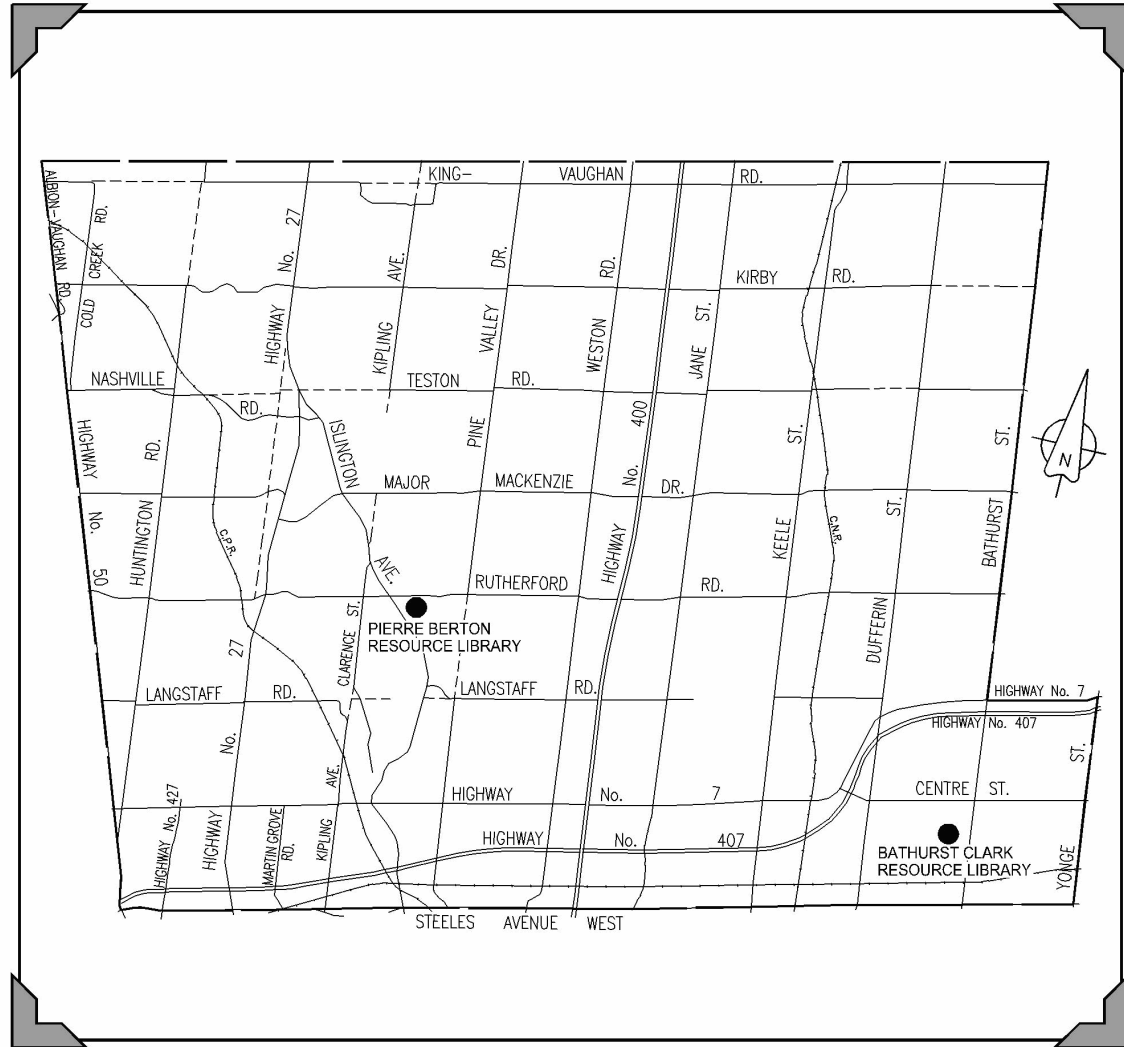
Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2010	LI-4529-10	Assistive Technologies for Persons with Disabilities	Legal/Regulatory	\$24,000		Y
2009	LI-4508-09	Civic Centre Resource Library-Resource Material	Growth/Development	\$870,000		Y
2010	LI-4528-10	Fire Alarm System Upgrade - Various Libraries	Legal/Regulatory	\$29,000		Y
2009	LI-4504-09	Library Technology Program	Established Program	\$140,000		Y
2010	LI-4527-10	New Civic Centre Library - Land	Growth/Development	\$2,475,000		Y
				\$3,538,000		

Project Location

2010 APPROVED CAPITAL BUDGET

Assistive Technologies for Persons with Disabilities

Project # LI-4529-10



MAP NOT TO SCALE



Project Summary

Project #	LI-4529-10
Title	Assistive Technologies for Persons with Disabilities
Asset Type	Library Buildings - Equipment
Department	Library Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 2, Ward 5
Project Type	Legal/Regulatory
	Active <input checked="" type="checkbox"/>

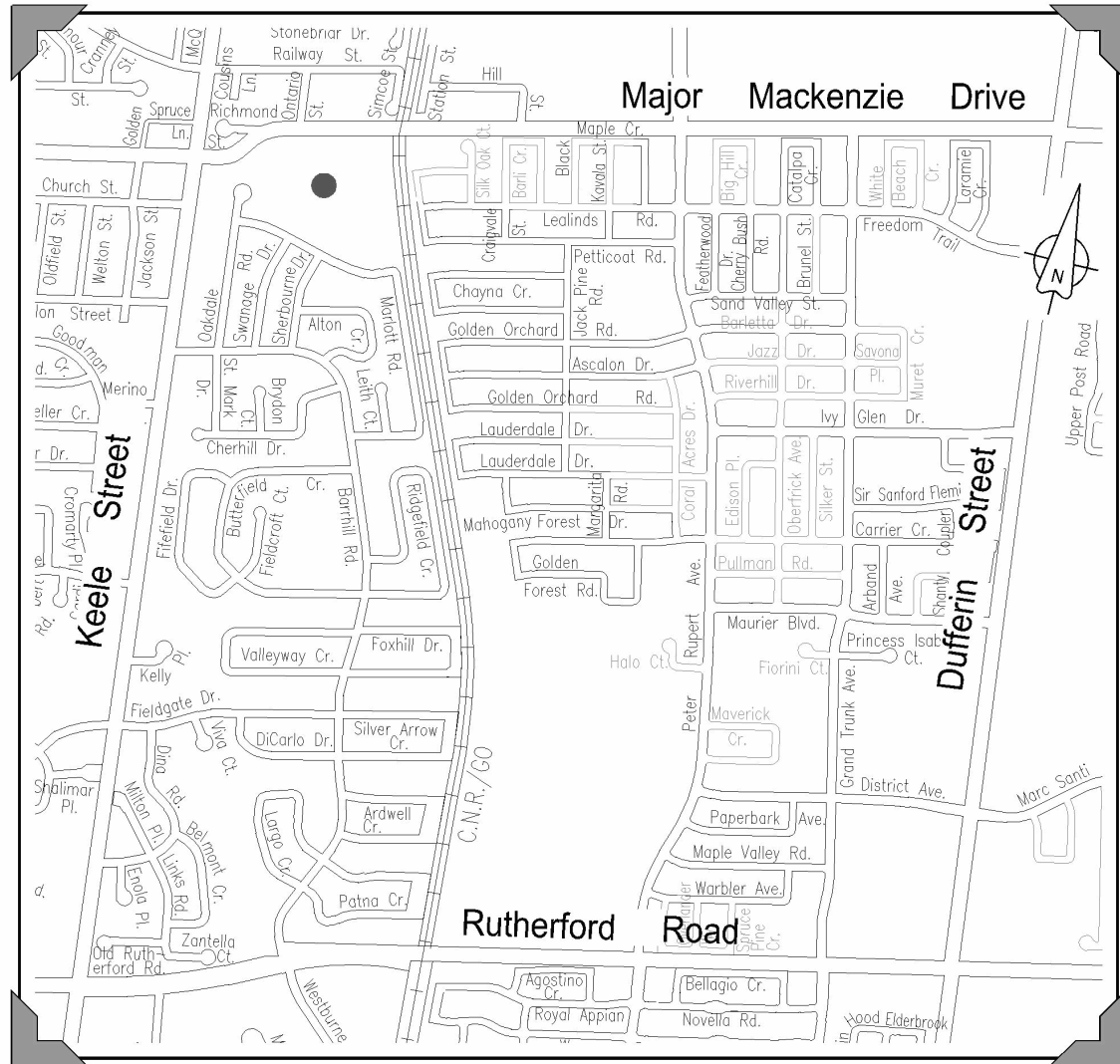
Project Description				Project Comments			
Acquire technology to assist persons with disabilities to enable use of library resources				Additional one-time funding is required to purchase assistive technologies including adaptive hardware and software such as text enlarging workstations, voice activated information retrieval, synthetic speech access, and telecommunications devices for persons with visual, hearing and/or learning impairments. The purpose is to acquire and use technology to enable library customers with special needs to access online information, government forms, and library resources and services. The assistive technologies would be available at Bathurst Clark Resource Library and Pierre Berton Resource Library to provide equitable levels of service to the east and west corridors of the City. The acquisition of assistive devices will provide customers with disabilities the same user experience as those customers without disabilities.			
Version Description				Version Comments			
As part of a library consortium, VPL has applied for grant monies from the Southern Ontario Library Service (SOLS). If approved, VPL's maximum reimbursement would be \$11,000.							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	24,000	24,000	0	Expense			
	<u>24,000</u>	<u>24,000</u>	<u>0</u>	01001 - 8802	Consultant	2,700	
				01001 - 8805	3% Administration Cost	700	
				01001 - 8807	Furniture & Equipment	20,600	
					Total Expense:	<u>24,000</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	24,000	
					Total Revenue:	<u>24,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 01, 2010			Sandy Vanderwerff		December 31, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

Civic Centre Resource Library-Resource Material

Project # LI-4508-09



MAP NOT TO SCALE



Project Summary

Project #	LI-4508-09
Title	Civic Centre Resource Library-Resource Material
Asset Type	Library Resources
Department	Library Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	Ward 1
Project Type	Growth/Development
	Active <input checked="" type="checkbox"/>

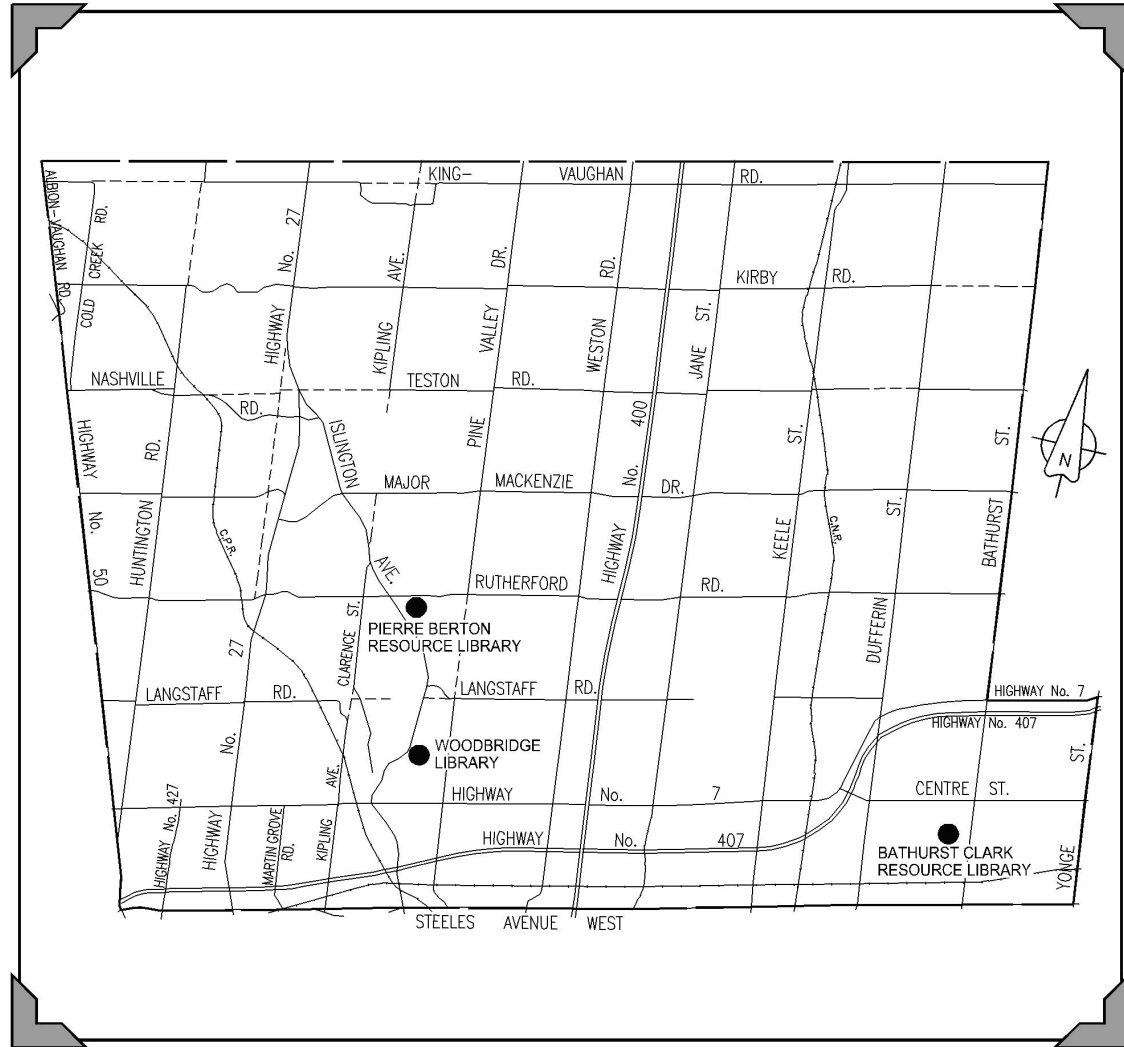
Project Description				Project Comments			
Purchase resources for the third resource library.				Required to service growing population based on Growth Related Forecast and establish opening day collections.			
Version Description				Version Comments			
Second year of acquisition program for resource materials of Civic Centre Resource Library							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	870,000	870,000	0	Expense			
2011	870,000	870,000	0	01001 - 8808	Miscellaneous Costs		870,000
2012	870,000	870,000	0	Total Expense:		870,000	
2013	870,000	870,000	0	Revenue			
2014	402,720	402,720	0	41050 - 8820	City Wide DC - Library Materials		783,000
	<u>3,882,720</u>	<u>3,882,720</u>	<u>0</u>	50000 - 8843	Transfer from Taxation		87,000
				Total Revenue:		870,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2009	April 01, 2009		Sandy Vanderwerff			December 31, 2014	

Project Location

2010 APPROVED CAPITAL BUDGET

**Fire Alarm System Upgrade -
Various Libraries**

Project # LI-4528-10



MAP NOT TO SCALE



Project Summary

Project #	LI-4528-10
Title	Fire Alarm System Upgrade - Various Libraries
Asset Type	Library Buildings - Equipment
Department	Library Services
Budget Year	2010
Version Name	2010 Version
Budget Status	Council Approved
Regions	City-Wide
Project Type	Legal/Regulatory
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Upgrade the fire alarm systems at the Pierre Berton, Woodbridge and Bathurst Clark libraries.				The fire alarm systems need upgrades to comply with the Ontarians with Disabilities Act and to make them compliant with the COV's accessibility plan. The audio output of the current alarm systems do not address the needs of those with hearing disabilities should an alarm occur at these buildings. To rectify, strobe lights will be added to the existing alarm systems. The COV is already retrofitting our Dufferin Clark, Ansley Grove and Maple libraries as they are part of current community centres.			
Version Description				Version Comments			
Upgrades to the fire alarm systems for strobe lights - to comply with the Ontarians with Disabilities Act.							
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	29,000	29,000	0	Expense			
	<u>29,000</u>	<u>29,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	850	
				01001 - 8807	Furniture & Equipment	28,150	
				Total Expense:		<u>29,000</u>	
				Revenue			
				50000 - 8843	Transfer from Taxation	29,000	
				Total Revenue:		<u>29,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2010	April 01, 2010			Sandy Vanderwerff		December 31, 2010	

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Project Summary

Project #	LI-4504-09	
Title	Library Technology Program	
Asset Type	Technology Infrastructure	
Department	Library Services	
Budget Year	2010	
Version Name	2010 Version	Active <input checked="" type="checkbox"/>
Budget Status	Council Approved	
Regions	City-Wide	
Project Type	Established Program	

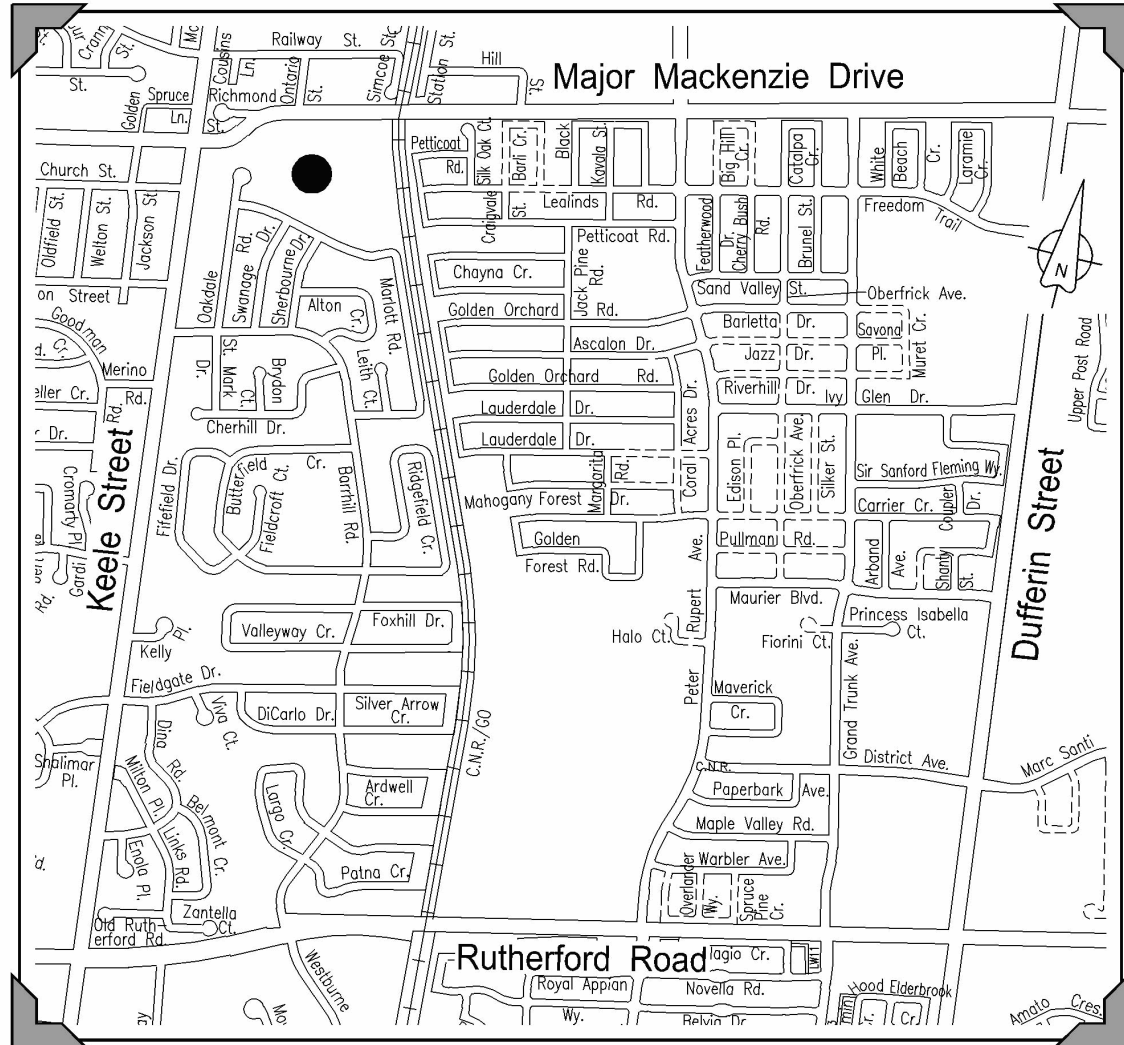
Project Description				Project Comments			
Information services upgrade.				Electronic information services, communications and user's personal technology are a growing and consistently changing facet of contemporary library services. To avoid huge sporadic requests for technology funding, we have developed and deployed a plan that requests a reasonable expenditure each year and retains the integrity of our system.			
Version Description				Version Comments			
VPL has 263 staff desktop computers to be replaced on 4-year cycle. Estimated cost for 25% of desktops to be replaced is \$116,000. VPL has 46 public designated desktop computers to be replaced on 5-year cycle. Estimated cost for 20% of desktops to be replaced is \$16,500. VPL has 8 notebook computers to be replaced on 5-year cycle. Estimated cost for 20% of notebooks to be replaced is \$3,500.				Reliability and performance of personal computer systems directly impact the efficiency and quality of work of staff and service to the public. To ensure that these computer assets are well maintained, a systematic and proactive replacement program needs to be practiced. The requested funds will enable replacement of the Libraries desktop and notebook computers on either a 4 or 5 year cycle.			
Project Forecast				Project Detailed 2010			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	140,000	140,000	0	Expense			
2011	140,000	140,000	0	01001 - 8805	3% Administration Cost	4,000	
2012	140,000	140,000	0	01001 - 8807	Furniture & Equipment	136,000	
2013	140,000	140,000	0	Total Expense:		140,000	
2014	140,000	140,000	0	Revenue			
	<u>700,000</u>	<u>700,000</u>	<u>0</u>	50000 - 8843	Transfer from Taxation	140,000	
				Total Revenue:		140,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2009	April 01, 2010			Sandy Vanderwerff		December 31, 2010	

Project Location

2010 APPROVED CAPITAL BUDGET

New Civic Centre Library - Land

Project # LI-4527-10



MAP NOT TO SCALE

