

# 2009 Capital Budget



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# 2009 CAPITAL BUDGET

## OVERVIEW



## 2009 CAPITAL BUDGET

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### 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.



## 2009 CAPITAL BUDGET

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### **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



## 2009 CAPITAL BUDGET

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### 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

## 2009 CAPITAL BUDGET

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### NOTES ON READING THE 2009 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
- 2009 Individual Project Summary Sheets
- Key Maps of Project Location (where applicable)

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

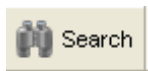


- Click on the Bookmarks tab on the top left of the screen
- This will open a list of the sections in the 2009 Capital Budget Book
- To navigate between sections move your cursor to the desired section and click (once it is underlined)
- To close the list click on the Bookmarks tab

## 2009 CAPITAL BUDGET

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### 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





# 2009 CAPITAL BUDGET

## SUMMARY

## 2009 Capital Budget - Expenditure Summary

### City Manager

Fire and Rescue Services	2,154,250
<b>Total:</b>	<b>2,154,250</b>

### Commissioner of Legal & Admin. Serv.

City Clerk	206,000
Enforcement Services	113,300
<b>Total:</b>	<b>319,300</b>

### Commissioner of Community Services

Buildings & Facilities	4,147,870
Fleet Management	3,192,470
Parks Development	9,683,235
Recreation & Culture	154,500
<b>Total:</b>	<b>17,178,075</b>

### Commissioner of Planning

Development Planning	288,400
Policy Planning & Urban Design	1,335,000
<b>Total:</b>	<b>1,623,400</b>

### Commissioner of Engineering & Public Works

Development & Transportation	9,653,700
Engineering Services	27,079,199
Public Works	2,182,500
<b>Total:</b>	<b>38,915,399</b>

### Deputy City Manager and Commissioner of Finance & Corporate Services

Access Vaughan	45,300
City Financial Services	51,200
Information & Tech. Management	1,358,900
Reserves and Investments	206,000
<b>Total:</b>	<b>1,661,400</b>

### Library Board

Library Services	1,870,000
<b>Total:</b>	

**Grand Total: 63,721,824**

## 2009 Capital Budget - Revenue Summary

### Development & Special Area Charges:

41010 - 8820 - City Wide DC - Engineering	14,212,500
41020 - 8820 - City Wide DC - Fire	895,000
41040 - 8820 - City Wide DC - Library Buildings	900,000
41050 - 8820 - City Wide DC - Library Materials	783,000
41060 - 8820 - City Wide DC - Management Studies	1,389,060
41080 - 8820 - City Wide DC - Park Development	5,846,535
41090 - 8820 - City Wide DC - Fleet/Public Works	1,779,355
41100 - 8820 - City Wide DC - Recreation	255,240
45160 - 8827 - SADC-D25 Zenway / Fogal Sanitary Sub-Trunk	1,681,000
<b>Total:</b>	<b>27,741,690</b>

### Other Financing:

50000- 8832 - Donations	80,000
50000 - 8835 - Provincial Grant	11,429,549
50000 - 8838 - Municipal Contributions	50,000
50000 - 8840 - Shared Costs	247,200
75000 - 8847 - Debenture Financing	4,117,000
50000 - 8843 - Transfer from Taxation	7,269,390
<b>Total:</b>	<b>23,193,139</b>

### Transfers from Reserve & Reserve Funds:

60010 - 8844 - Pre-Bldg & Facility Infrastructure Reserve	1,986,250
60070 - 8844 - Fire Equipment Reserve	1,081,170
60090 - 8844 - Heritage Reserve	309,000
60122 - 8844 - Winterization Reserve	38,000
60130 - 8844 - Roads Infrastructure Reserve	61,000
60140 - 8844 - Sale of Public Land Reserve	62,000
60150 - 8844 - Sewer Reserve	440,325
60171 - 8844 - Post 98-Bldg & Facility Infrastructure	298,700
60180 - 8844 - Water Reserve	3,405,150
60188 - 8844 - Parks Infrastructure Reserve	1,137,200
60190 - 8844 - Vehicle Reserve	1,174,250
60196 - 8844 - Uplands Revenue Reserve	66,950
61011 - 8844 - Geodetic Bench Reserve	50,000
61025 - 8844 - Gas Tax Reserve	2,368,000
70020 - 8845 - Recreation Land Reserve	309,000
<b>Total:</b>	<b>12,786,995</b>
<b>Total:</b>	<b>63,721,824</b>

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# 2009 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
2009	FR-3533-09	Design New Fire Station 7-10	Growth/Development	\$145,000		Y
2006	FR-3501-08	Dispatch System / AVL - Final Phase	Technology	\$430,050	\$95,300	Y
2007	FR-3509-09	Furniture and Equipment Replacement	Infrastructure Replacement	\$36,050		N
2009	FR-3532-09	New Fire Apparatus for Station 7-10	Growth/Development	\$600,000		Y
2009	FR-3542-09	Replace Fire Prevention Vehicle	Infrastructure Replacement	\$36,050		Y
2009	FR-3543-09	Replace Fire Prevention Vehicle	Infrastructure Replacement	\$36,050		Y
2009	FR-3545-09	Replace Fire Prevention Vehicle	Infrastructure Replacement	\$38,000		Y
2009	FR-3546-09	Replace Fire Prevention Vehicle	Infrastructure Replacement	\$38,000		Y
2009	FR-3547-09	Replace Fire Prevention Vehicle	Infrastructure Replacement	\$38,000		Y
2009	FR-3548-09	Replace Fire Prevention Vehicle	Infrastructure Replacement	\$36,050		Y
2007	FR-3518-09	Replace Unit #79-32 Pierce Pumper	Infrastructure Replacement	\$618,000		Y
2009	FR-3541-09	Water Supply Strategy	Studies	\$103,000		N
				<b>\$2,154,250</b>		

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# 2009 CAPITAL BUDGET

## FIRE & RESCUE SERVICES

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## Capital Budget

### City Manager

### Fire and Rescue Services

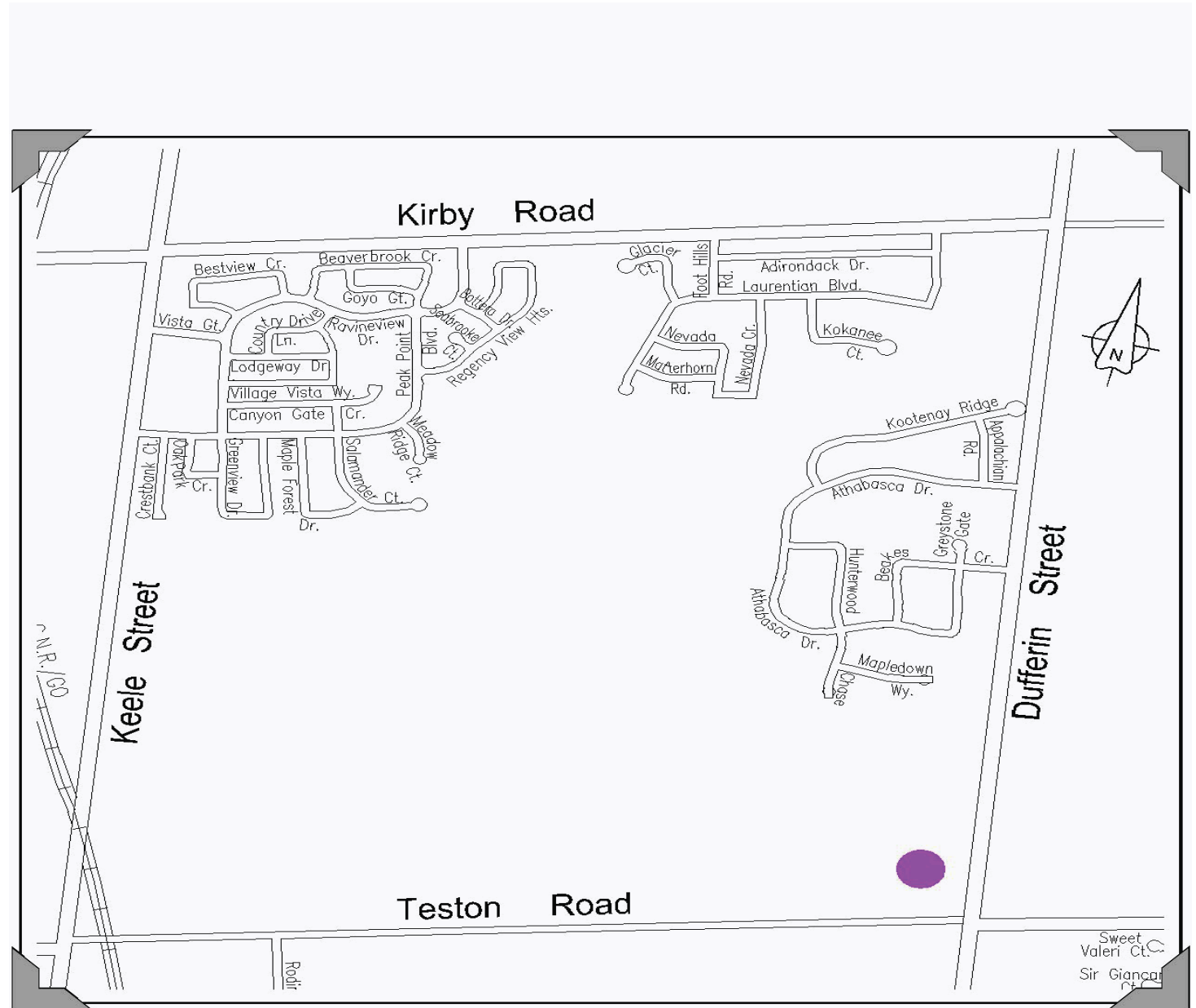
Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2009	FR-3533-09	Design New Fire Station 7-10	Growth/Development	\$145,000		Y
2006	FR-3501-08	Dispatch System / AVL - Final Phase	Technology	\$430,050	\$95,300	Y
2007	FR-3509-09	Furniture and Equipment Replacement	Infrastructure Replacement	\$36,050		N
2009	FR-3532-09	New Fire Apparatus for Station 7-10	Growth/Development	\$600,000		Y
2009	FR-3542-09	Replace Fire Prevention Vehicle	Infrastructure Replacement	\$36,050		Y
2009	FR-3543-09	Replace Fire Prevention Vehicle	Infrastructure Replacement	\$36,050		Y
2009	FR-3545-09	Replace Fire Prevention Vehicle	Infrastructure Replacement	\$38,000		Y
2009	FR-3546-09	Replace Fire Prevention Vehicle	Infrastructure Replacement	\$38,000		Y
2009	FR-3547-09	Replace Fire Prevention Vehicle	Infrastructure Replacement	\$38,000		Y
2009	FR-3548-09	Replace Fire Prevention Vehicle	Infrastructure Replacement	\$36,050		Y
2007	FR-3518-09	Replace Unit #79-32 Pierce Pumper	Infrastructure Replacement	\$618,000		Y
2009	FR-3541-09	Water Supply Strategy	Studies	\$103,000		N
				<b>\$2,154,250</b>		

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**Design New Fire Station 7-10**

**Project # FR-3533-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	FR-3533-09	
<b>Title</b>	Design New Fire Station 7-10	
<b>Asset Type</b>	Fire Buildings	
<b>Department</b>	Fire and Rescue Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 1	
<b>Project Type</b>	Growth/Development	

<b>Project Description</b>				<b>Project Comments</b>			
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.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	145,000	145,000	0	<b>Expense</b>			
2010	1,860,000	1,860,000	0	01001 - 8802	Consultant	141,000	
	<u>2,005,000</u>	<u>2,005,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	4,000	
				<b>Total Expense:</b>		<u>145,000</u>	
				<b>Revenue</b>			
				41020 - 8820	City Wide DC - Fire	145,000	
				<b>Total Revenue:</b>		<u>145,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Fire Chief G.R. Senay	December 30, 2009			



## Project Summary

<b>Project #</b>	FR-3501-08	
<b>Title</b>	Dispatch System / AVL - Final Phase	
<b>Asset Type</b>	Technology Infrastructure	
<b>Department</b>	Fire and Rescue Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Technology	

<b>Project Description</b>				<b>Project Comments</b>			
Computer Aided Dispatch System				Replace manual ,outdated dispatch system providing extensive resource information, multiple call handling capabilities and quicker call processing.			
<b>Version Description</b>				<b>Version Comments</b>			
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.			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	430,050	430,050	0	<b>Expense</b>			
2010	169,950	169,950	0	01001 - 8805	3% Administration Cost	12,050	
	<u>600,000</u>	<u>600,000</u>	<u>0</u>	01001 - 8807	Furniture & Equipment	<u>418,000</u>	
					<b>Total Expense:</b>	<b>430,050</b>	
				<b>Revenue</b>			
				41020 - 8820	City Wide DC - Fire	150,000	
				50000 - 8843	Transfer from Taxation	<u>280,050</u>	
					<b>Total Revenue:</b>	<b>430,050</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2010	95,300	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2006	April 30, 2009		Fire Chief G.R. Senay	June 02, 2009			



## Project Summary

<b>Project #</b>	FR-3509-09	
<b>Title</b>	Furniture and Equipment Replacement	
<b>Asset Type</b>	Equipment - Replacement	
<b>Department</b>	Fire and Rescue Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Replace furniture in fire stations and firefighters' conditioning equipment.				Replacing and upgrading due to wear and tear as well as improving work place facilities.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	36,050	36,050	0	<b>Expense</b>			
	<u>36,050</u>	<u>36,050</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,050	
				01001 - 8807	Furniture & Equipment	35,000	
				<b>Total Expense:</b>		<u>36,050</u>	
				<b>Revenue</b>			
				60070 - 8844	Fire Equipment Reserve	36,050	
				<b>Total Revenue:</b>		<u>36,050</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2007	April 01, 2009		Greg Senay	December 31, 2009			



## Project Summary

<b>Project #</b>	FR-3532-09	
<b>Title</b>	New Fire Apparatus for Station 7-10	
<b>Asset Type</b>	Equipment - New	
<b>Department</b>	Fire and Rescue Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 1	
<b>Project Type</b>	Growth/Development	

<b>Project Description</b>				<b>Project Comments</b>			
A fire engine is a multi-purpose vehicle equipped with ladders, pike poles, axes, Halligans, fire extinguishers, and ventilating equipment. It has an on-board water reservoir, allowing it to fight a fire immediately upon arrival.				The Master Fire Plan recommended the purchase of a new Fire Engine equipped for fire station 7-10 (Dufferin).			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	600,000	600,000	0	<b>Expense</b>			
	<u>600,000</u>	<u>600,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	17,000	
				01001 - 8807	Furniture & Equipment	583,000	
					<b>Total Expense:</b>	<u>600,000</u>	
				<b>Revenue</b>			
				41020 - 8820	City Wide DC - Fire	600,000	
					<b>Total Revenue:</b>	<u>600,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Fire Chief G.R. Senay	April 30, 2010			





## Project Summary

<b>Project #</b>	FR-3542-09	
<b>Title</b>	Replace Fire Prevention Vehicle	
<b>Asset Type</b>	Vehicles - Replacement	
<b>Department</b>	Fire and Rescue Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Replace Fire Prevention vehicle #7957, a 1999 Ford Victoria				Vehicle #7957 reached its serviceable life cycle at 121,403km			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	36,050	36,050	0	<b>Expense</b>			
	<u>36,050</u>	<u>36,050</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,050	
				01001 - 8807	Furniture & Equipment	35,000	
					<b>Total Expense:</b>	<u>36,050</u>	
				<b>Revenue</b>			
				60070 - 8844	Fire Equipment Reserve	36,050	
					<b>Total Revenue:</b>	<u>36,050</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Fire Chief G.R. Senay	June 27, 2009			



## Project Summary

<b>Project #</b>	FR-3543-09	
<b>Title</b>	Replace Fire Prevention Vehicle	
<b>Asset Type</b>	Vehicles - Replacement	
<b>Department</b>	Fire and Rescue Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Replace Fire Prevention vehicle #7958, a 1999 Ford Victoria				Vehicle #7958 reached its serviceable life cycle at 129,509KM			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	36,050	36,050	0	<b>Expense</b>			
	<u>36,050</u>	<u>36,050</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,050	
				01001 - 8807	Furniture & Equipment	35,000	
				<b>Total Expense:</b>		<u>36,050</u>	
				<b>Revenue</b>			
				60070 - 8844	Fire Equipment Reserve	36,050	
				<b>Total Revenue:</b>		<u>36,050</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Fire Chief G.R. Senay	June 02, 2009			



## Project Summary

<b>Project #</b>	FR-3545-09	
<b>Title</b>	Replace Fire Prevention Vehicle	
<b>Asset Type</b>	Vehicles - Replacement	
<b>Department</b>	Fire and Rescue Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Replace Fire Prevention vehicle #7960, a Ford Ranger 4x2				Vehicle #7960 reached its serviceable life cycle at 84,846Km			
<b>Version Description</b>				<b>Version Comments</b>			
Vehicle #7960 Model Year 1999							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	38,000	38,000	0	<b>Expense</b>			
	<u>38,000</u>	<u>38,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,000	
				01001 - 8807	Furniture & Equipment	37,000	
				<b>Total Expense:</b>		<u>38,000</u>	
				<b>Revenue</b>			
				60070 - 8844	Fire Equipment Reserve	38,000	
				<b>Total Revenue:</b>		<u>38,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>		<b>Est. Completion Date</b>		
2009	April 30, 2009		Fire Chief G.R. Senay		May 05, 2009		



## Project Summary

<b>Project #</b>	FR-3546-09	
<b>Title</b>	Replace Fire Prevention Vehicle	
<b>Asset Type</b>	Vehicles - Replacement	
<b>Department</b>	Fire and Rescue Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Replace Fire Prevention vehicle #7961, a 1999 Ford Ranger				Vehicle #7961 reached its serviceable life cycle at 124,000KM			
<b>Version Description</b>				<b>Version Comments</b>			
Vehicle #7961 Model Year 1999							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	38,000	38,000	0	<b>Expense</b>			
	<u>38,000</u>	<u>38,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,000	
				01001 - 8807	Furniture & Equipment	37,000	
					<b>Total Expense:</b>	<u>38,000</u>	
				<b>Revenue</b>			
				60070 - 8844	Fire Equipment Reserve	38,000	
					<b>Total Revenue:</b>	<u>38,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Fire Chief G.R. Senay	June 02, 2009			



## Project Summary

<b>Project #</b>	FR-3547-09	
<b>Title</b>	Replace Fire Prevention Vehicle	
<b>Asset Type</b>	Vehicles - Replacement	
<b>Department</b>	Fire and Rescue Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Replace Fire Prevention vehicle #7962, a Ford 150 Pickup 2x4.				Vehicle #7962 reached its serviceable life cycle at 89,846KM			
<b>Version Description</b>				<b>Version Comments</b>			
Vehicle #7962 Model Year 1999							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	38,000	38,000	0	<b>Expense</b>			
	<u>38,000</u>	<u>38,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,000	
				01001 - 8807	Furniture & Equipment	37,000	
				<b>Total Expense:</b>		<u>38,000</u>	
				<b>Revenue</b>			
				60070 - 8844	Fire Equipment Reserve	38,000	
				<b>Total Revenue:</b>		<u>38,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Fire Chief G.R. Senay	June 03, 2009			



## Project Summary

<b>Project #</b>	FR-3548-09	
<b>Title</b>	Replace Fire Prevention Vehicle	
<b>Asset Type</b>	Vehicles - Replacement	
<b>Department</b>	Fire and Rescue Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Replace Fire Prevention vehicle #7970, a 2001 Chev Impala				Vehicle #7970 reached its serviceable life cycle at 118,725Km			
<b>Version Description</b>				<b>Version Comments</b>			
Vehicle #7970 Model Year 2001							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	36,050	36,050	0	<b>Expense</b>			
	<u>36,050</u>	<u>36,050</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,050	
				01001 - 8807	Furniture & Equipment	35,000	
					<b>Total Expense:</b>	<u>36,050</u>	
				<b>Revenue</b>			
				60070 - 8844	Fire Equipment Reserve	36,050	
					<b>Total Revenue:</b>	<u>36,050</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Fire Chief G.R. Senay	June 03, 2009			



## Project Summary

<b>Project #</b>	FR-3518-09
<b>Title</b>	Replace Unit #79-32 Pierce Pumper
<b>Asset Type</b>	Equipment - Replacement
<b>Department</b>	Fire and Rescue Services
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Replace Unit #79-32 Pierce Pumper				Unit #79-32, a 1988 Dash Pumper has reached its serviceable life cycle at 215,846Km.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	618,000	618,000	0	<b>Expense</b>			
	<u>618,000</u>	<u>618,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	18,000	
				01001 - 8807	Furniture & Equipment	<u>600,000</u>	
					<b>Total Expense:</b>	<b>618,000</b>	
				<b>Revenue</b>			
				60070 - 8844	Fire Equipment Reserve	<u>618,000</u>	
					<b>Total Revenue:</b>	<b>618,000</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>		<b>Est. Completion Date</b>		
2007	April 30, 2009		Fire Chief G.R. Senay		May 31, 2010		



## Project Summary

<b>Project #</b>	FR-3541-09	
<b>Title</b>	Water Supply Strategy	
<b>Asset Type</b>	Studies	
<b>Department</b>	Fire and Rescue Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Studies	

<b>Project Description</b>				<b>Project Comments</b>			
To ensure adequate water supply for fire fighting.				The Master Fire Plan recommended and notified that the City has a responsibility through Ontario Building Code to ensure that an adequate water supply for fire fighting is provided for new developments. As such it is the responsibility of the City to ensure/determine: water flow requirements, water flow testing, upgrade the water mains, fire hydrant locations, water main maps,			
<b>Version Description</b>				<b>Version Comments</b>			
This is a joint effort project between Public Works, Development Transportation, and Fire Departments							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	103,000	103,000	0	<b>Expense</b>			
	<u>103,000</u>	<u>103,000</u>	<u>0</u>	01001 - 8801	Contractors	100,000	
				01001 - 8805	3% Administration Cost	3,000	
					<b>Total Expense:</b>	<u>103,000</u>	
				<b>Revenue</b>			
				60180 - 8844	Water Reserve	103,000	
					<b>Total Revenue:</b>	<u>103,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Fire Chief G.R. Senay	September 30, 2009			





# 2009 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
2009	BF-8224-09	Al Palladini C.C. Copper Piping and Fixture Replacement	Infrastructure Replacement	\$128,750		Y
2009	BF-8197-09	Al Palladini C.C. Replace Hallway Flooring	Infrastructure Replacement	\$77,250		Y
2009	BF-8248-09	Al Palladini C.C. Replace Sauna with Steam	Infrastructure Replacement	\$41,200		Y
2009	BF-8219-09	Arnold House Interior Renovations	Infrastructure Replacement	\$30,900		Y
2007	BF-8155-09	Baker Homestead - Repair Bricks & Mortar	Infrastructure Replacement	\$36,050		Y
2009	BF-8254-09	Baker Homestead- Reinforce the Second Floor	Infrastructure Replacement	\$25,750		Y
2008	BF-8194-09	Chancellor Community Centre, Flooring Replacements	Infrastructure Replacement	\$56,650		Y
2009	BF-8215-09	Charlton House Lighting Improvements	Infrastructure Replacement	\$20,600		Y
2007	BF-8161-09	Charlton House Reroof	Infrastructure Replacement	\$30,900		Y
2009	BF-8256-09	Community Centre Customer Service Counter Modification	Legal/Regulatory	\$185,400		Y
2009	BF-8242-09	Dufferin C.C. Walkway and Curbing Replacement	Infrastructure Replacement	\$136,000		Y
2009	BF-8210-09	Dufferin Clark C.C. Additional Parking Lot Lighting	Infrastructure Replacement	\$67,000		Y
2008	BF-8199-09	Dufferin Clark C.C. Outside Play Area New Surface	New Infrastructure	\$36,050		Y
2009	BF-8225-09	Dufferin Clark C.C. Replace Copper Piping and Plumbing Fixtures	Infrastructure Replacement	\$128,750		Y
2007	BF-8170-09	Dufferin Clark Community Centre Replace Parking Lot Asphalt	Infrastructure Replacement	\$566,500		Y
2008	BF-8191-09	Father Ermanno Bulfon C.C. Study for Expansion of Fitness Centre/Change rooms	Growth/Development	\$123,600		Y
2007	BF-8145-09	Father Ermanno Bulfon North Hallway Replacement	Infrastructure Replacement	\$61,800		Y
2007	BF-8149-09	Father Ermanno Bulfon Outdoor Rink Upgrades	New Infrastructure	\$82,400	\$4,000	Y
2009	BF-8227-09	Father Ermanno C.C. Roof Top Unit Replacement	Infrastructure Replacement	\$51,500		Y
2009	BF-8250-09	Fire Alarm System Upgrades - Various Community Centres	Legal/Regulatory	\$144,200		Y
2009	BF-8255-09	Fire Station 73- Additional Quarters	New Infrastructure	\$128,750		Y
2008	BF-8190-09	Garnet A Williams C.C. Lobby Floor Replacement	Infrastructure Replacement	\$154,500		Y
2009	BF-8239-09	Garnet A Williams C.C. Repl Concrete Sidewalks & Curbs	Infrastructure Replacement	\$51,500		Y
2009	BF-8240-09	Garnet A Williams Change Rm & Service Counter Improvements	Legal/Regulatory	\$123,600		Y
2009	BF-8241-09	Garnet A Williams Running Track Improvements	Infrastructure Replacement	\$30,900		Y
2009	BF-8223-09	Garnet A. Williams C.C. Copper Piping Replacements	Infrastructure Replacement	\$128,750		Y
2007	BF-8177-09	JOC Carpet Replacement Public Works Dept.	Infrastructure Replacement	\$41,200		Y
2008	BF-8140-09	Lighting Replacements-Variou Walkways	Established Program	\$103,000		Y
2009	BF-8233-09	Maple C.C. Expand the Family Change Room	Legal/Regulatory	\$103,000		Y
2009	BF-8231-09	Maple C.C. Renovate Mens and Womens Showers	Infrastructure Replacement	\$56,650		Y
2009	BF-8230-09	Maple C.C. Renovate Offices and Customer Service Counter	Legal/Regulatory	\$103,000		Y
2009	BF-8232-09	Maple C.C. Whirlpool Filter and Piping Replacement	Infrastructure Replacement	\$25,750		Y
2009	BF-8228-09	Reroof Fire Station 72	Infrastructure Replacement	\$76,220		Y
2008	BF-8141-09	Surveillance Camera's - Various Parks	Established Program	\$150,000		Y
2009	BF-8209-09	Thornhill Outdoor Pool Lighting	Infrastructure Replacement	\$25,750		Y

# Capital Budget

## Comm. of Community Services

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2009	BF-8122-09	Uplands Club House-General Capital	Infrastructure Replacement	\$66,950		Y
2009	BF-8222-09	Vaughan Grove Baseball Building	Infrastructure Replacement	\$51,500		N
2009	BF-8212-09	Vellore Hall - Replace Roof	Infrastructure Replacement	\$41,200		Y
2009	BF-8221-09	Vellore School Renovate Kitchen	Infrastructure Replacement	\$20,600		Y
2009	BF-8213-09	Vellore School Roof Replacement	Infrastructure Replacement	\$41,200		Y
2009	BF-8220-09	Vellore School Window Replacements	Infrastructure Replacement	\$61,800		N
2009	BF-8258-09	Vellore Village Fitness Centre- Design	Growth/Development	\$160,000		Y
2007	BF-8172-09	Woodbridge Pool & Arena West Parking Lot Replacement	Infrastructure Replacement	\$370,800		Y
2009	FL-5119-09	Building & Facilities - Equipment Replacement	Infrastructure Replacement	\$103,000		Y
2009	FL-5113-09	Building & Facilities - New Vehicles & Equipment	Growth/Equipment	\$97,850	\$4,000	Y
2009	FL-5121-09	Enforcement - New Vehicles	Growth/Development	\$72,100	\$4,000	Y
2009	FL-5122-09	Enforcement - Trail Bikes	New Equipment	\$20,600	\$400	Y
2009	FL-5108-09	Enforcement - Vehicle Replacement	Infrastructure Replacement	\$180,250		Y
2009	FL-5109-09	ITM - Vehicle Replacement	Infrastructure Replacement	\$36,050	\$2,000	Y
2009	FL-5126-09	Loader Mounted Snow Blowers	Growth/Equipment	\$380,000	\$8,000	Y
2009	FL-5116-09	Parks - Equipment Replacement	Infrastructure Replacement	\$159,700		Y
2009	FL-5125-09	Parks - New Equipment	Growth/Equipment	\$510,370	\$3,000	Y
2009	FL-5118-09	Parks - New Vehicles	Growth/Equipment	\$329,600	\$7,000	Y
2009	FL-5115-09	Parks - Small Equipment Replacement	Infrastructure Replacement	\$30,900		N
2009	FL-5110-09	Parks - Vehicle Replacement	Infrastructure Replacement	\$329,600		Y
2009	FL-5120-09	Public Works - New Equipment	Growth/Equipment	\$180,250	\$1,000	Y
2009	FL-5117-09	Public Works - Roads - New Vehicles	Growth/Equipment	\$195,700	\$7,000	Y
2009	FL-5111-09	Public Works - Roads - Vehicle & Equipment Replacement	Infrastructure Replacement	\$185,400		Y
2009	FL-5114-09	Public Works - Water & Wastewater - New Vehicles & Equipment	Growth/Development	\$231,750	\$8,200	Y
2009	FL-5112-09	Public Works - Water & Wastewater - Vehicle Replacement	Infrastructure Replacement	\$149,350		Y
2009	PK-6226-09	911 Emergency Signage Program	Legal/Regulatory	\$103,000		Y
2008	PK-6208-09	Baseball Diamond Redevelopment/Renovations	Infrastructure Replacement	\$77,250		Y
2008	PK-6087-09	Basketball Crt Repair/Replacement Various Locations	Infrastructure Replacement	\$127,400		Y
2005	PK-6089-09	Bindertwine Soccer Field Reconstruction	Infrastructure Replacement	\$386,250		Y
2009	PK-6245-09	Bocce Courts- Resurface Marita Payne and Wade Gate	Infrastructure Replacement	\$206,000	\$(12,500)	Y
2008	PK-6090-09	Bridge Replacement/Repairs	Infrastructure Replacement	\$200,000		Y
2009	PK-6243-09	Chateau Ridge Park (TN40) Steeles Ave/Dufferin St.	Growth/Development	\$46,865	\$8,800	Y
2009	PK-6246-09	Doctors McLeans Park Driveway Improvements	Infrastructure Replacement	\$41,200		Y
2008	PK-6200-09	Oakbank Pond-Water Quality Monitoring and Treatments	Established Program	\$77,250		N
2009	PK-6236-09	Park Land Acquisition-Consulting Fees	Growth/Development	\$103,000		N

## Capital Budget

### Comm. of Community Services

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2009	PK-6247-09	Parks Splash Pads - Rubber Coating Replacement	Infrastructure Replacement	\$21,000		Y
2009	PK-6131-07	Playground Replacement & Safety Surfacing	Established Program	\$385,220		Y
2009	PK-6238-09	Recycling	Growth/Equipment	\$75,000		Y
2009	PK-6237-09	Soccer Field Redevelopment-Variou Locations	Infrastructure Replacement	\$154,500		Y
2008	PK-6204-09	Sport Field Irrigation Systems-Variou Locations	New Infrastructure	\$185,400		Y
2008	PK-6179-09	Sports Field Fencing	New Infrastructure	\$154,500		Y
2009	PK-6244-09	SWM Life Saving Stations	New Infrastructure	\$20,600	\$20,000	Y
2009	PK-6228-09	Sylvan Brook Parkette	Growth/Development	\$181,900	\$3,300	Y
2009	PK-6112-07	Tennis Court Replacement-Variou Locations	Established Program	\$123,600		Y
2009	PK-6227-09	Trail System Implementation	Growth/Development	\$300,000		Y
2009	PK-6114-07	Tree Planting Program	Established Program	\$484,100		Y
2009	PK-6233-09	UV1-N2 (Block 39) Major MacKenzie Dr/Pine Valley Drive-Design	Growth/Development	\$103,000		Y
2009	PK-6234-09	UV1-N6 (Block 33W) Weston Rd/Teston Rd	Growth/Development	\$699,100	\$16,500	Y
2009	PK-6235-09	UV1-N8 (Block 33W) Weston Rd/Teston Rd	Growth/Development	\$1,265,600	\$35,700	Y
2009	PK-6231-09	UV2-N16 (Block 11) Rutherford/Dufferin	Growth/Development	\$1,020,100	\$28,800	N
2009	PK-6232-09	UV2-N17 (Block 12) Teston Rd/Bathurst St.	Growth/Development	\$1,411,300	\$34,700	Y
2009	PK-6230-09	UV2-N20 (Block 18) Major MacKenzie Dr./Dufferin St.	Growth/Development	\$905,000	\$26,800	Y
2009	PK-6229-09	UV2-N6 (Block 12) Major Mackenzie Dr./Dufferin St.	Growth/Development	\$563,300	\$12,100	Y
2009	PK-6127-07	Walkway/Hard Surfacing Replacement-Variou Location	Established Program	\$200,000		Y
2009	PK-6225-09	WEA D1 Assessible Swing & Safety Surfacing	Legal/Regulatory	\$61,800		Y
2009	RE-9507-09	Fitness Centre Equipment - Accessibility	Legal/Regulatory	\$25,750		Y
2006	RE-9503-09	Fitness Centre Equipment Replacement	Infrastructure Replacement	\$77,250		Y
2009	RE-9506-09	Vaughan Art Gallery Feasibility Study	Studies	\$51,500		Y
				<b>\$17,178,075</b>		

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# 2009 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
2009	BF-8224-09	Al Palladini C.C. Copper Piping and Fixture Replacement	Infrastructure Replacement	\$128,750		Y
2009	BF-8197-09	Al Palladini C.C. Replace Hallway Flooring	Infrastructure Replacement	\$77,250		Y
2009	BF-8248-09	Al Palladini C.C. Replace Sauna with Steam	Infrastructure Replacement	\$41,200		Y
2009	BF-8219-09	Arnold House Interior Renovations	Infrastructure Replacement	\$30,900		Y
2007	BF-8155-09	Baker Homestead - Repair Bricks & Mortar	Infrastructure Replacement	\$36,050		Y
2009	BF-8254-09	Baker Homestead- Reinforce the Second Floor	Infrastructure Replacement	\$25,750		Y
2008	BF-8194-09	Chancellor Community Centre, Flooring Replacements	Infrastructure Replacement	\$56,650		Y
2009	BF-8215-09	Charlton House Lighting Improvements	Infrastructure Replacement	\$20,600		Y
2007	BF-8161-09	Charlton House Reroof	Infrastructure Replacement	\$30,900		Y
2009	BF-8256-09	Community Centre Customer Service Counter Modification	Legal/Regulatory	\$185,400		Y
2009	BF-8242-09	Dufferin C.C. Walkway and Curbing Replacement	Infrastructure Replacement	\$136,000		Y
2009	BF-8210-09	Dufferin Clark C.C. Additional Parking Lot Lighting	Infrastructure Replacement	\$67,000		Y
2008	BF-8199-09	Dufferin Clark C.C. Outside Play Area New Surface	New Infrastructure	\$36,050		Y
2009	BF-8225-09	Dufferin Clark C.C. Replace Copper Piping and Plumbing Fixtures	Infrastructure Replacement	\$128,750		Y
2007	BF-8170-09	Dufferin Clark Community Centre Replace Parking Lot Asphalt	Infrastructure Replacement	\$566,500		Y
2008	BF-8191-09	Father Ermanno Bulfon C.C. Study for Expansion of Fitness Centre/Change rooms	Growth/Development	\$123,600		Y
2007	BF-8145-09	Father Ermanno Bulfon North Hallway Replacement	Infrastructure Replacement	\$61,800		Y
2007	BF-8149-09	Father Ermanno Bulfon Outdoor Rink Upgrades	New Infrastructure	\$82,400	\$4,000	Y
2009	BF-8227-09	Father Ermanno C.C. Roof Top Unit Replacement	Infrastructure Replacement	\$51,500		Y
2009	BF-8250-09	Fire Alarm System Upgrades - Various Community Centres	Legal/Regulatory	\$144,200		Y
2009	BF-8255-09	Fire Station 73- Additional Quarters	New Infrastructure	\$128,750		Y
2008	BF-8190-09	Garnet A Williams C.C. Lobby Floor Replacement	Infrastructure Replacement	\$154,500		Y
2009	BF-8239-09	Garnet A Williams C.C. Repl Concrete Sidewalks & Curbs	Infrastructure Replacement	\$51,500		Y
2009	BF-8240-09	Garnet A Williams Change Rm & Service Counter Improvements	Legal/Regulatory	\$123,600		Y
2009	BF-8241-09	Garnet A Williams Running Track Improvements	Infrastructure Replacement	\$30,900		Y
2009	BF-8223-09	Garnet A. Williams C.C. Copper Piping Replacements	Infrastructure Replacement	\$128,750		Y
2007	BF-8177-09	JOC Carpet Replacement Public Works Dept.	Infrastructure Replacement	\$41,200		Y
2008	BF-8140-09	Lighting Replacements-Variou Walkways	Established Program	\$103,000		Y
2009	BF-8233-09	Maple C.C. Expand the Family Change Room	Legal/Regulatory	\$103,000		Y
2009	BF-8231-09	Maple C.C. Renovate Mens and Womens Showers	Infrastructure Replacement	\$56,650		Y
2009	BF-8230-09	Maple C.C. Renovate Offices and Customer Service Counter	Legal/Regulatory	\$103,000		Y
2009	BF-8232-09	Maple C.C. Whirlpool Filter and Piping Replacement	Infrastructure Replacement	\$25,750		Y
2009	BF-8228-09	Reroof Fire Station 72	Infrastructure Replacement	\$76,220		Y
2008	BF-8141-09	Surveillance Camera's - Various Parks	Established Program	\$150,000		Y
2009	BF-8209-09	Thornhill Outdoor Pool Lighting	Infrastructure Replacement	\$25,750		Y

## Capital Budget

### Comm. of Community Services

### Buildings & Facilities

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2009	BF-8122-09	Uplands Club House-General Capital	Infrastructure Replacement	\$66,950		Y
2009	BF-8222-09	Vaughan Grove Baseball Building	Infrastructure Replacement	\$51,500		N
2009	BF-8212-09	Vellore Hall - Replace Roof	Infrastructure Replacement	\$41,200		Y
2009	BF-8221-09	Vellore School Renovate Kitchen	Infrastructure Replacement	\$20,600		Y
2009	BF-8213-09	Vellore School Roof Replacement	Infrastructure Replacement	\$41,200		Y
2009	BF-8220-09	Vellore School Window Replacements	Infrastructure Replacement	\$61,800		N
2009	BF-8258-09	Vellore Village Fitness Centre- Design	Growth/Development	\$160,000		Y
2007	BF-8172-09	Woodbridge Pool & Arena West Parking Lot Replacement	Infrastructure Replacement	\$370,800		Y
				<b>\$4,147,870</b>		

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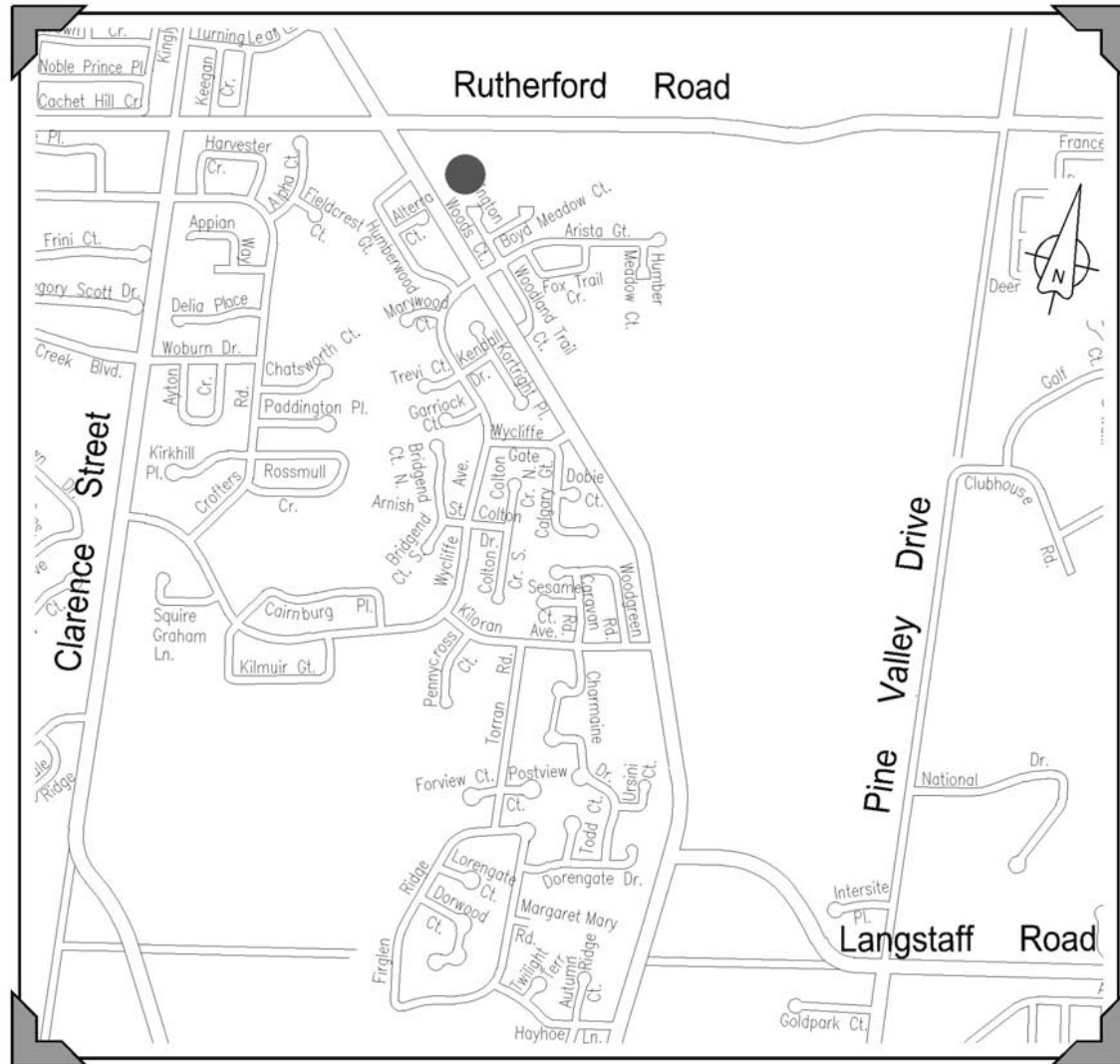
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

AI Palladini C.C. Copper Piping and Fixture Replacement

Project # BF-8224-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8224-09
<b>Title</b>	Al Palladini C.C. Copper Piping and Fixture Replacement
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 2
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Replacement of domestic copper water piping and plumbing fixtures.				The domestic copper water supply piping and fixtures are original from building construction. The piping has developed many leaks at various locations and the plumbing fixtures have had a number of repairs and parts replaced. It is proposed to replace with heavy duty copper piping and replace the plumbing fixtures with modern efficient fixtures.			
<b>Version Description</b>				<b>Version Comments</b>			
Replace copper piping and plumbing fixtures							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	128,750	128,750	0	<b>Expense</b>			
	<u>128,750</u>	<u>128,750</u>	<u>0</u>	01001 - 8801	Contractors	125,000	
				01001 - 8805	3% Administration Cost	3,750	
				<b>Total Expense:</b>		<u>128,750</u>	
				<b>Revenue</b>			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	128,750	
				<b>Total Revenue:</b>		<u>128,750</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	October 05, 2009		John Faubert	November 06, 2009			



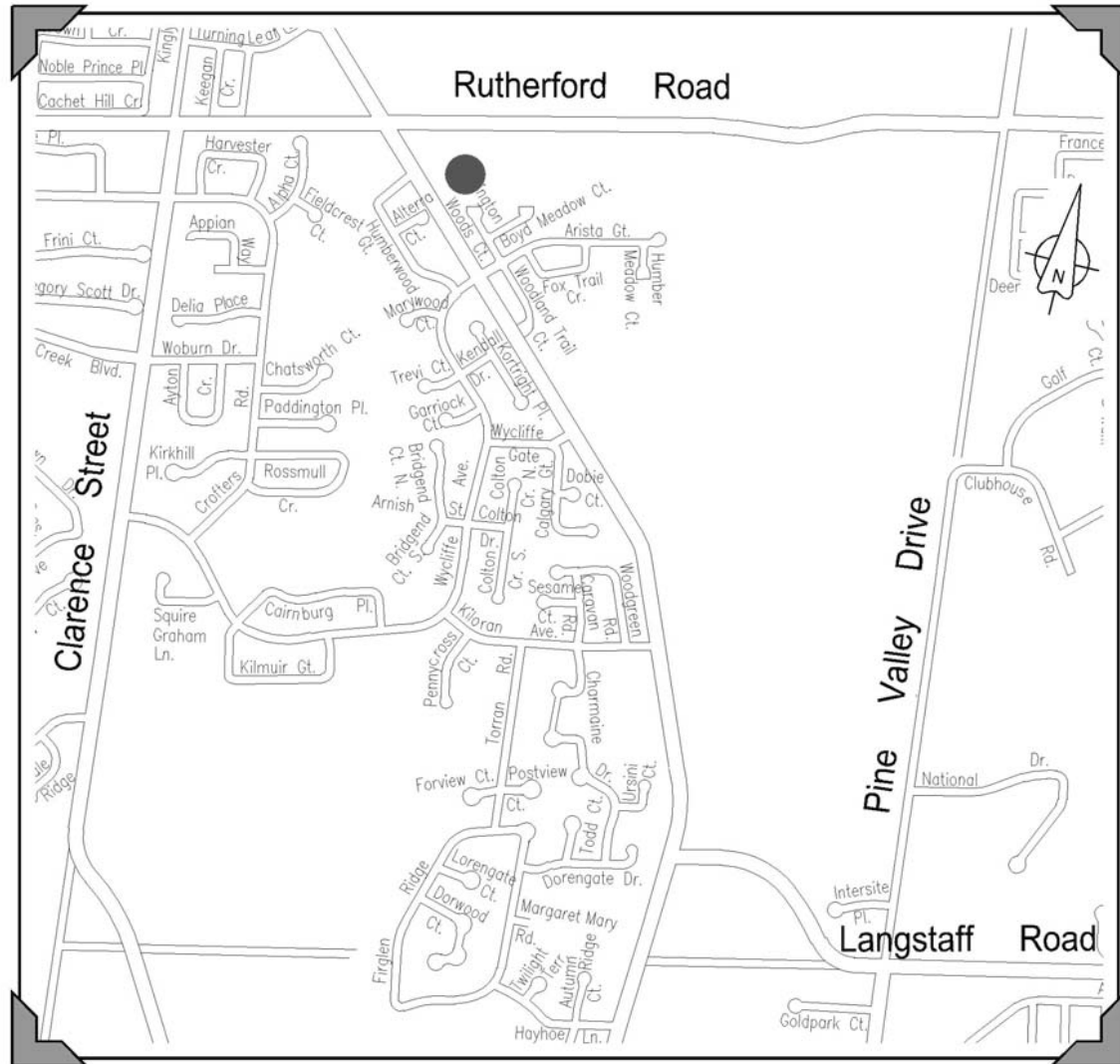
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Al Palladini C.C. Replace Hallway Flooring

Project # BF-8197-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8197-09
<b>Title</b>	Al Palladini C.C. Replace Hallway Flooring
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 2
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Replace existing tile flooring.				The flooring at the entrances and lower lobby is from original from building construction and requires replacement. The areas are heavily used and receive an excessive amount of wear. New heavy duty flooring materials will be installed to provide a durable floor that can be easily maintained.			
<b>Version Description</b>				<b>Version Comments</b>			
Replace west entrance flooring							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	77,250	77,250	0	<b>Expense</b>			
	<u>77,250</u>	<u>77,250</u>	<u>0</u>	01001 - 8801	Contractors	75,000	
				01001 - 8805	3% Administration Cost	2,250	
					<b>Total Expense:</b>	<u>77,250</u>	
				<b>Revenue</b>			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	77,250	
					<b>Total Revenue:</b>	<u>77,250</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	July 07, 2009		John Faubert	July 25, 2009			



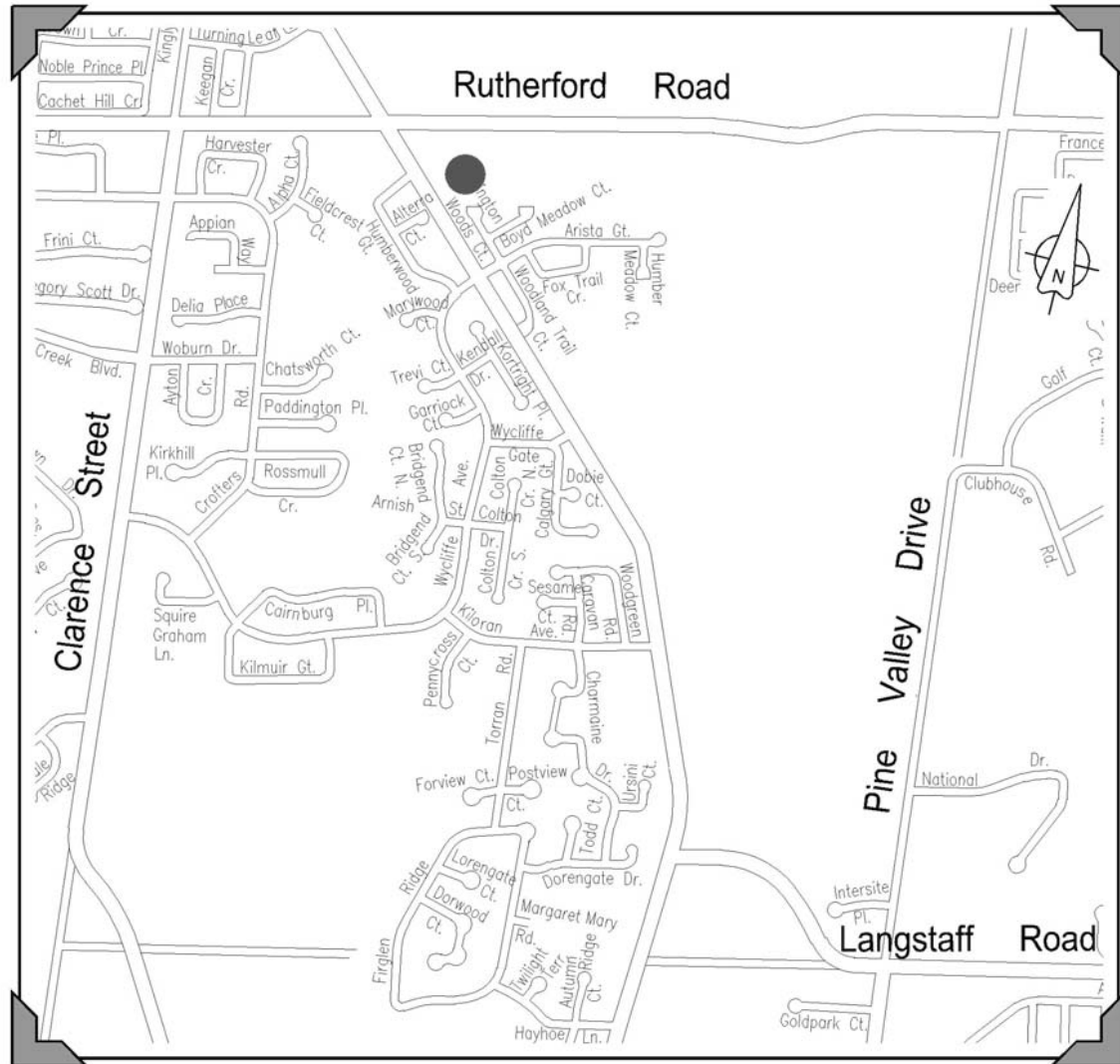
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Al Palladini C.C. Replace Sauna with Steam

Project # BF-8248-09



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	BF-8248-09	
<b>Title</b>	Al Palladini C.C. Replace Sauna with Steam	
<b>Asset Type</b>	Recreation Buildings & Facilities	
<b>Department</b>	Buildings & Facilities	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 2	
<b>Project Type</b>	Infrastructure Replacement	

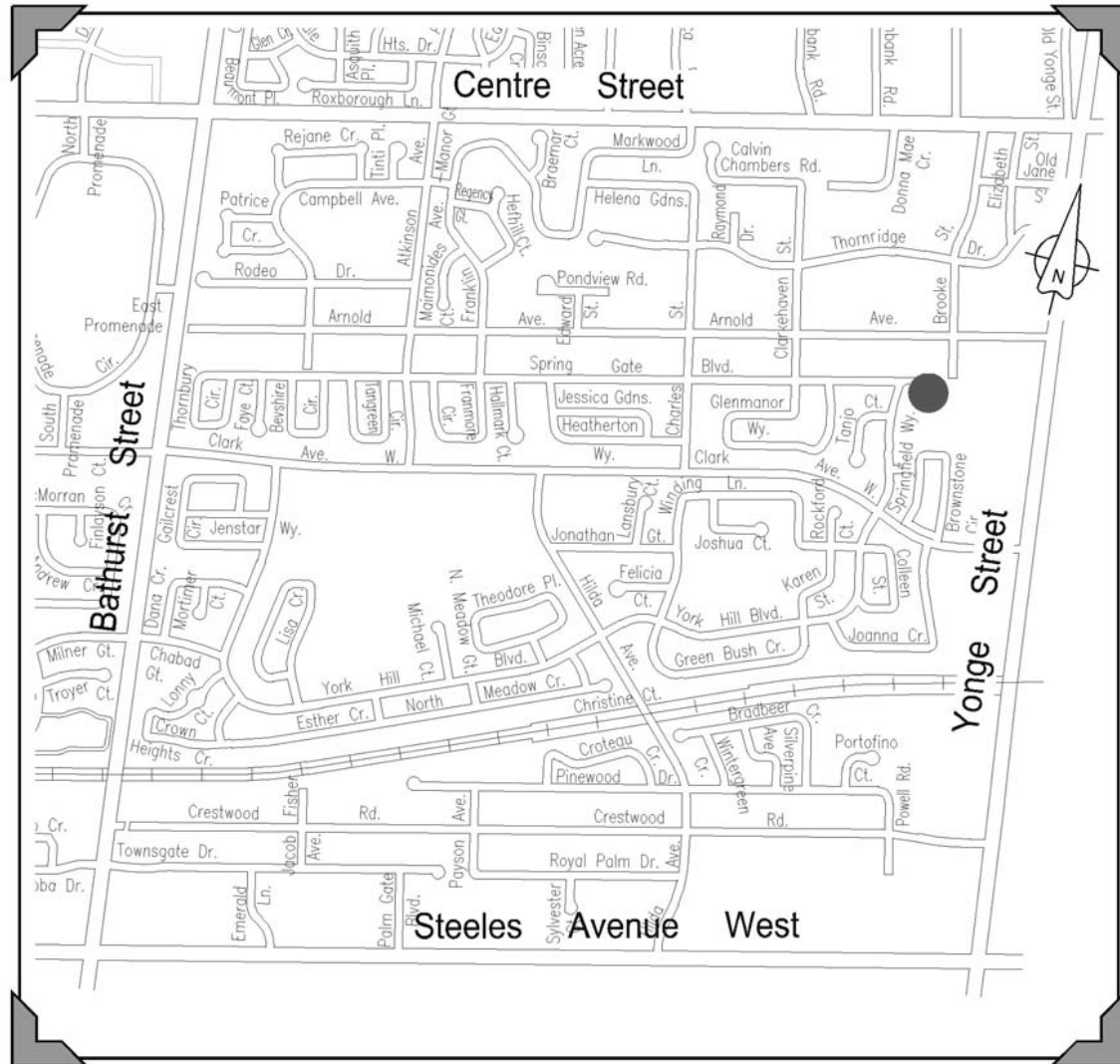
<b>Project Description</b>				<b>Project Comments</b>			
Replace sauna equipment with steam equipment.				The sauna rooms receive extensive use. The temperature controls are repaired or replaced frequently. The saunas are costly to maintain and keep operational. It is proposed to eliminate the sauna equipment for the male and female rooms and replace it with a steam generating system. All temperature controllers and the equipment are housed outside of the sauna enclosure therefore tampering is eliminated and the maintenance costs will be reduced.			
<b>Version Description</b>				<b>Version Comments</b>			
Replace sauna equipment with steam equipment							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	41,200	41,200	0	<b>Expense</b>			
	<u>41,200</u>	<u>41,200</u>	<u>0</u>	01001 - 8801	Contractors	40,000	
				01001 - 8805	3% Administration Cost	1,200	
				<b>Total Expense:</b>		<u>41,200</u>	
				<b>Revenue</b>			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	41,200	
				<b>Total Revenue:</b>		<u>41,200</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	July 06, 2009		John Faubert	July 24, 2009			

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**Arnold House Interior Renovations**

**Project # BF-8219-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8219-09
<b>Title</b>	Arnold House Interior Renovations
<b>Asset Type</b>	Heritage Buildings
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 2
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Interior renovations				The interior of Arnold house requires overall renovations. There has been many years of day camp programs conducted at the building, as a result the walls, floors cabinetry and other furnishings in the house are in need of replacement.			
<b>Version Description</b>				<b>Version Comments</b>			
Interior renovations at Arnold house							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	30,900	30,900	0	<b>Expense</b>			
	<u>30,900</u>	<u>30,900</u>	<u>0</u>	01001 - 8801	Contractors		30,000
				01001 - 8805	3% Administration Cost		900
						<b>Total Expense:</b>	<u>30,900</u>
				<b>Revenue</b>			
				60090 - 8844	Heritage Reserve		30,900
						<b>Total Revenue:</b>	<u>30,900</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>			<b>Est. Completion Date</b>
2009	March 02, 2009			John Faubert			April 10, 2009



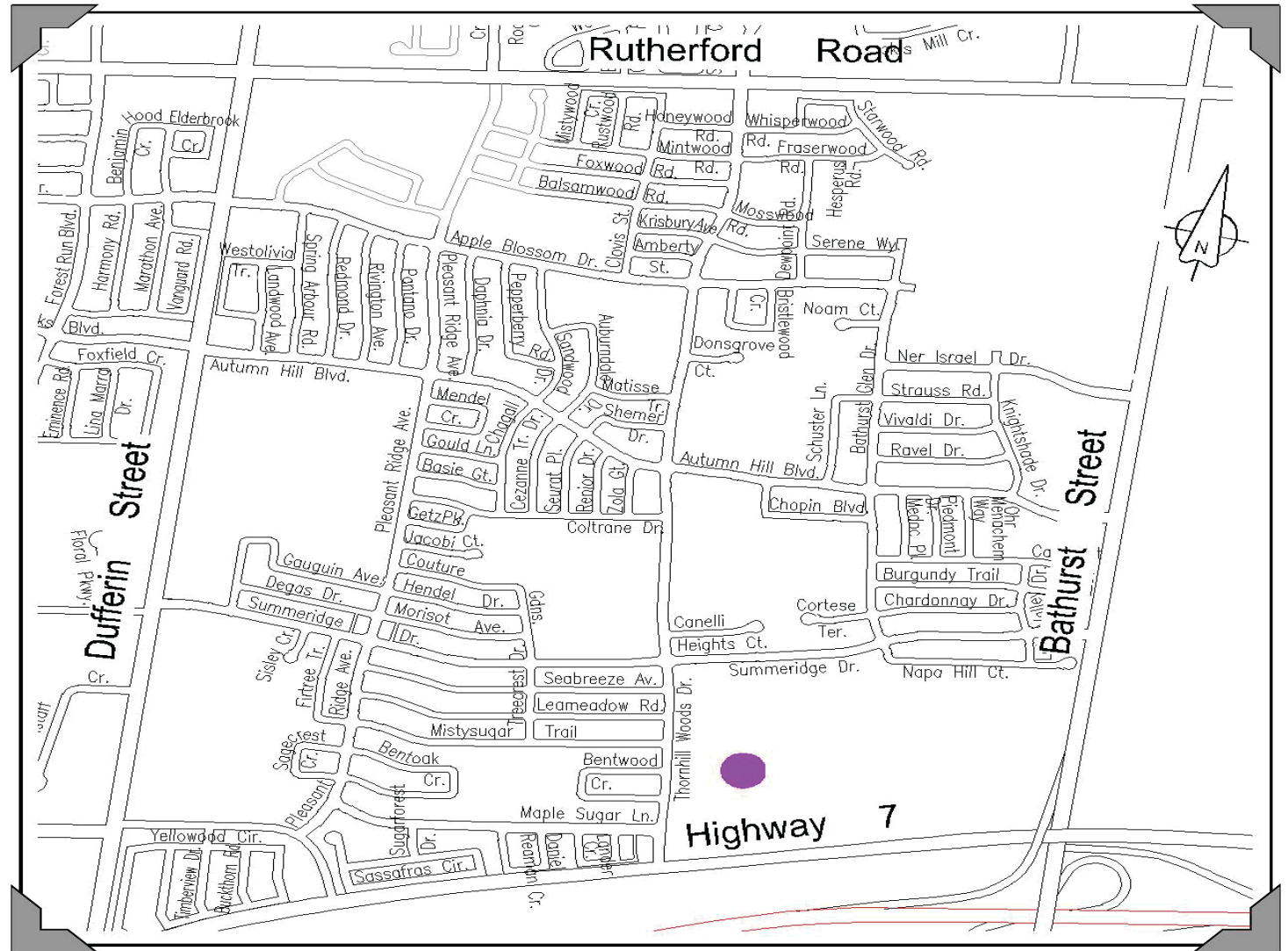
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Baker Homestead - Repair Bricks & Mortar

Project # BF-8155-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8155-09
<b>Title</b>	Baker Homestead - Repair Bricks & Mortar
<b>Asset Type</b>	Heritage Buildings
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 4
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Repair bricks and repoint mortar joints				The Baker Homestead requires preventative repairs. Repointing of the mortar joints and brick replacements is necessary to keep the building weather tight and prevent internal damage.			
<b>Version Description</b>				<b>Version Comments</b>			
Repair and repoint brickwork							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	36,050	36,050	0	<b>Expense</b>			
	<u>36,050</u>	<u>36,050</u>	<u>0</u>	01001 - 8801	Contractors		35,000
				01001 - 8805	3% Administration Cost		1,050
						<b>Total Expense:</b>	<u>36,050</u>
				<b>Revenue</b>			
				60090 - 8844	Heritage Reserve		36,050
						<b>Total Revenue:</b>	<u>36,050</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2007	August 08, 2009			John Faubert		August 29, 2009	



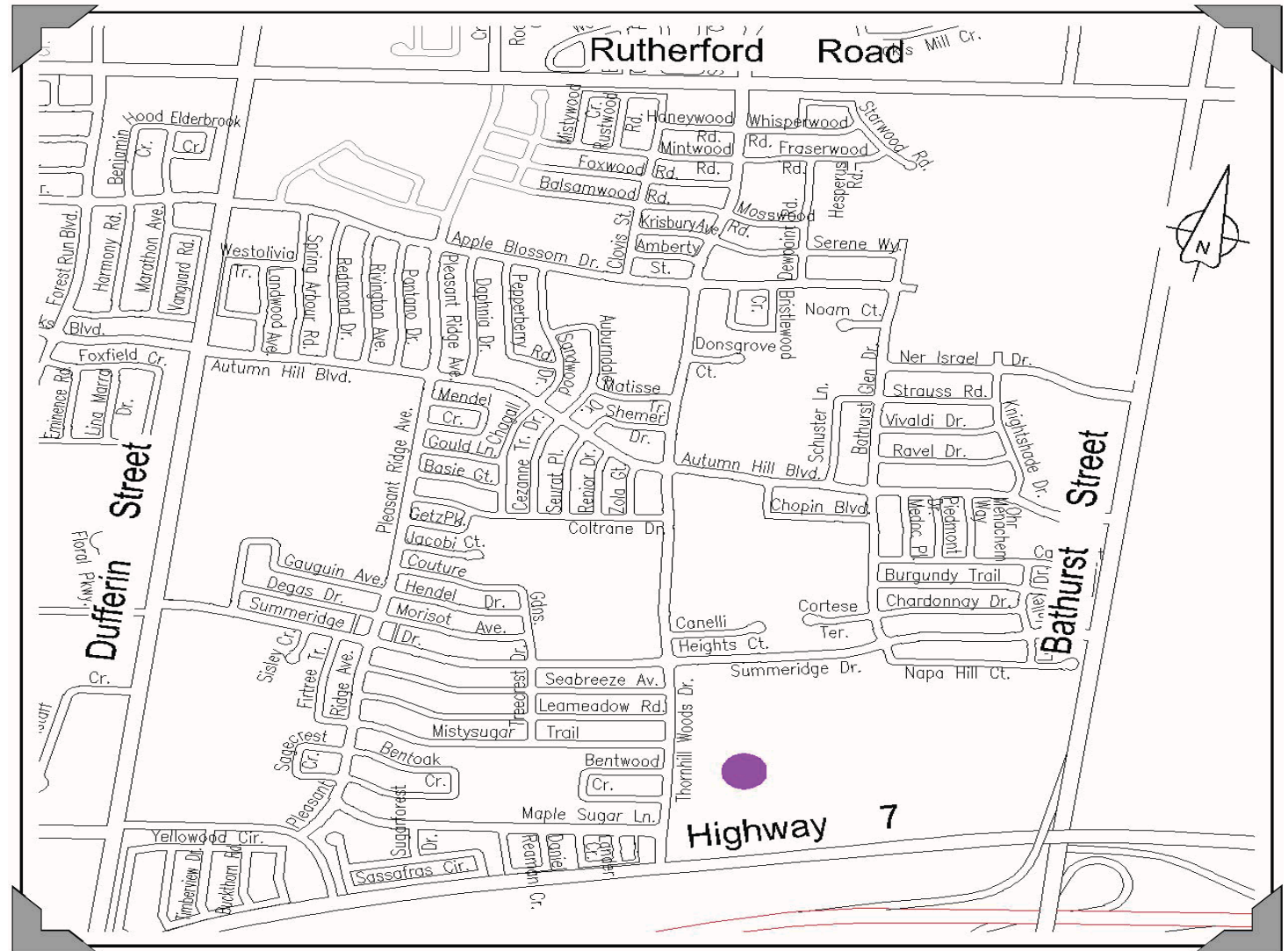
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Baker Homestead- Reinforce the Second Floor

Project # BF-8254-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8254-09
<b>Title</b>	Baker Homestead- Reinforce the Second Floor
<b>Asset Type</b>	Heritage Buildings
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 4
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

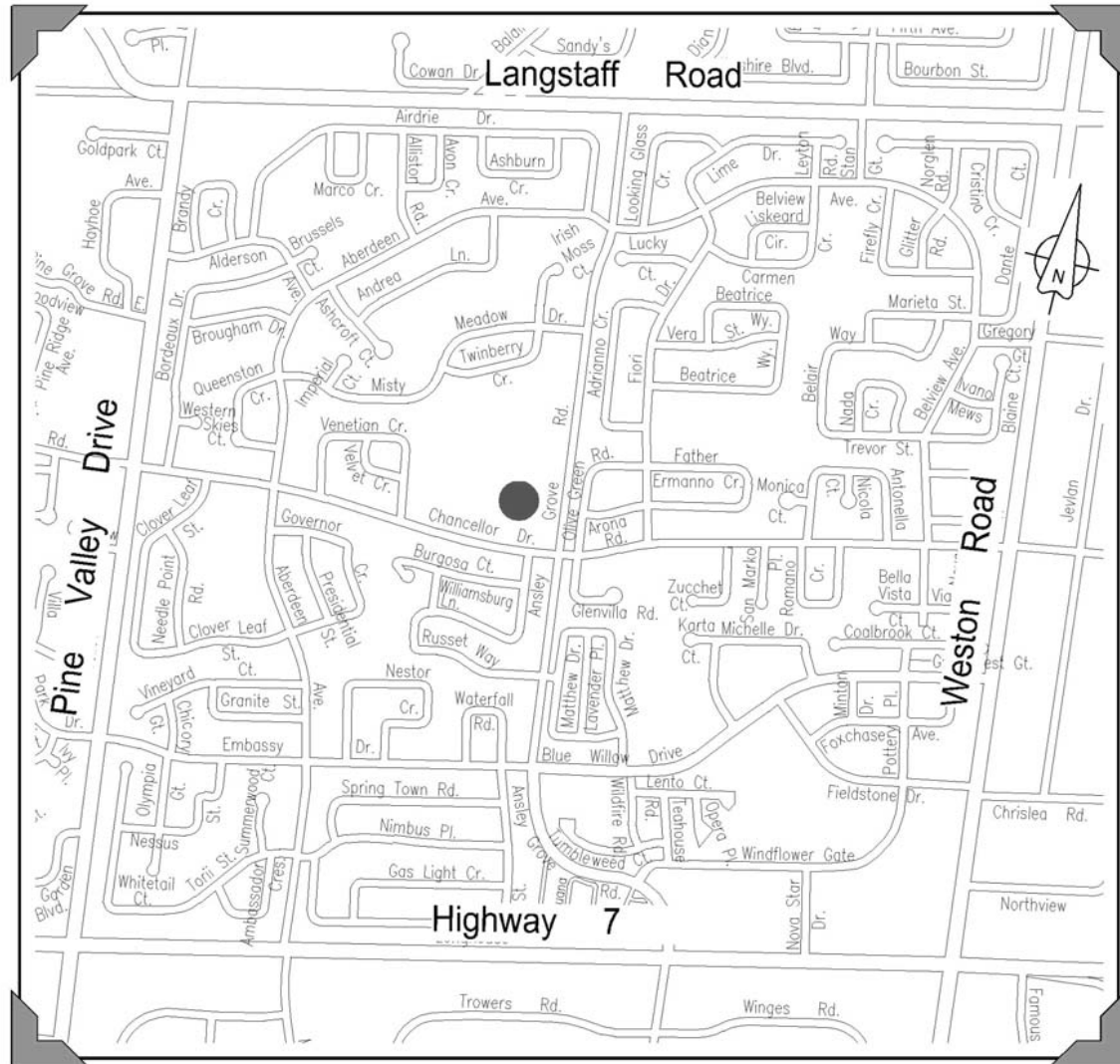
<b>Project Description</b>				<b>Project Comments</b>			
Rebuild the second floor of the heritage house				The second floor of the house cannot be fully utilised as it has become structurally weakened due to the age of the structure. Temporary supports have been installed in the affected positions. It is proposed to take off the existing hardwood flooring and retain for reuse and replace defective floor framing where necessary.			
<b>Version Description</b>				<b>Version Comments</b>			
Replace the second floor framing							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	25,750	25,750	0	<b>Expense</b>			
	<u>25,750</u>	<u>25,750</u>	<u>0</u>	01001 - 8801	Contractors	25,000	
				01001 - 8805	3% Administration Cost	750	
				<b>Revenue</b>		<b>Total Expense: 25,750</b>	
				60090 - 8844	Heritage Reserve	25,750	
						<b>Total Revenue: 25,750</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	March 02, 2009		John Faubert	March 31, 2009			

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**Chancellor Community Centre, Flooring Replacements**

**Project # BF-8194-09**



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	BF-8194-09
<b>Title</b>	Chancellor Community Centre, Flooring Replacements
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 3
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Replace activity room floor covering.				The four activity room vinyl tiled floors have been heavily used by the preschool programs and various other functions over the years requires replacement. It is proposed to install new seamless durable synthetic rubber floor covering.			
<b>Version Description</b>				<b>Version Comments</b>			
Replacement of activity room floor coverings.							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	56,650	56,650	0	<b>Expense</b>			
	<u>56,650</u>	<u>56,650</u>	<u>0</u>	01001 - 8801	Contractors	55,000	
				01001 - 8805	3% Administration Cost	1,650	
				<b>Total Expense:</b>		<u>56,650</u>	
				<b>Revenue</b>			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	56,650	
				<b>Total Revenue:</b>		<u>56,650</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>			<b>Est. Completion Date</b>
2008	May 05, 2009			John Faubert			May 14, 2009



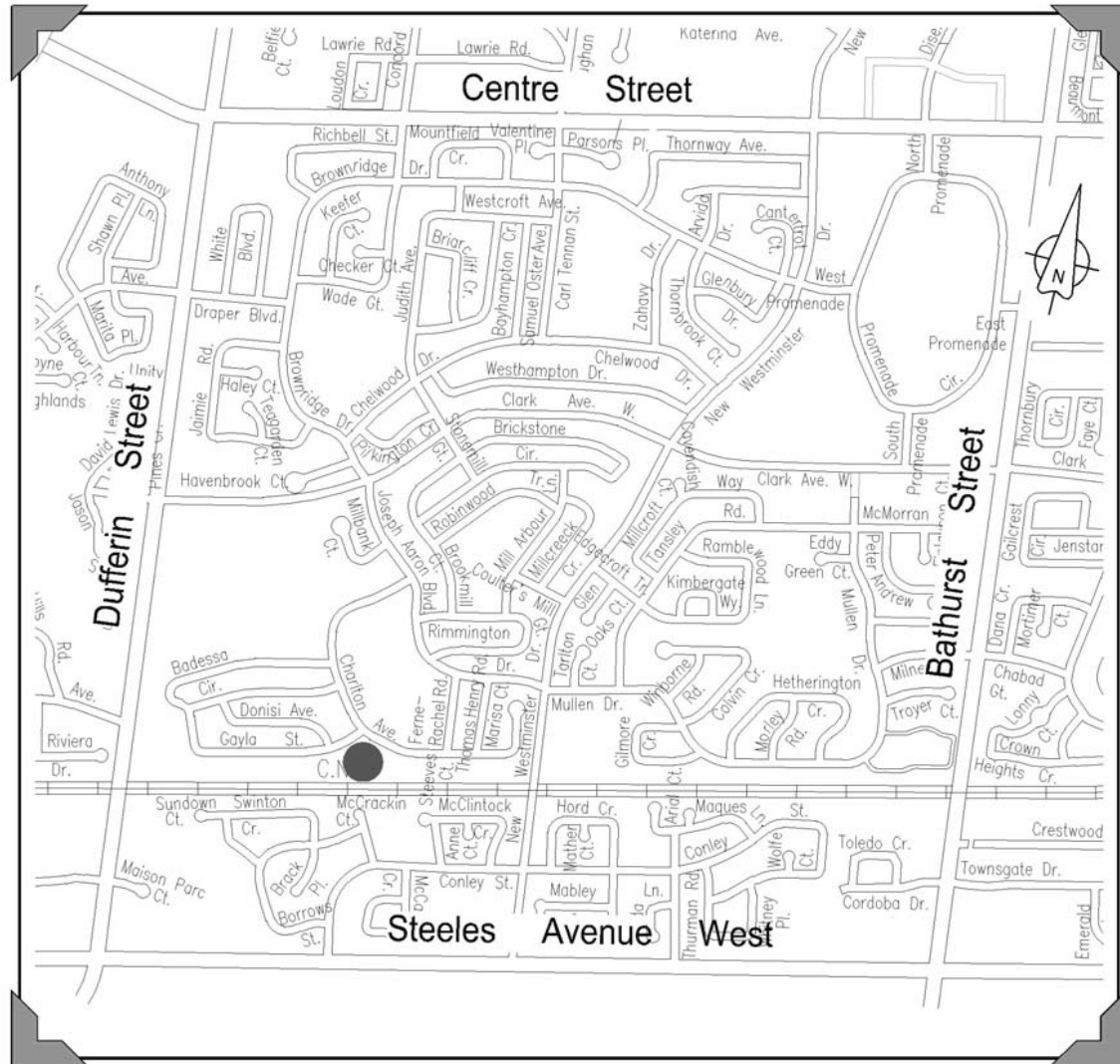
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Charlton House Lighting Improvements

Project # BF-8215-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8215-09
<b>Title</b>	Charlton House Lighting Improvements
<b>Asset Type</b>	Heritage Buildings
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Improve the exterior lighting at the building				The building has 2 eave mounted flood type lights that provide limited lighting at the building and the property. There has been significant vandalism at the house. Hospice Thornhill has recently occupied the premises and the vandalism has not decreased. It is proposed to install additional lighting. This will improve the lighting levels for those using the hospice and assist as a deterrent to vandalism.			
<b>Version Description</b>				<b>Version Comments</b>			
Lighting improvements							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	20,600	20,600	0	<b>Expense</b>			
	<u>20,600</u>	<u>20,600</u>	<u>0</u>	01001 - 8801	Contractors	20,000	
				01001 - 8805	3% Administration Cost	600	
				<b>Total Expense:</b>		<u>20,600</u>	
				<b>Revenue</b>			
				60090 - 8844	Heritage Reserve	20,600	
				<b>Total Revenue:</b>		<u>20,600</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	September 01, 2009		John Faubert	September 25, 2009			



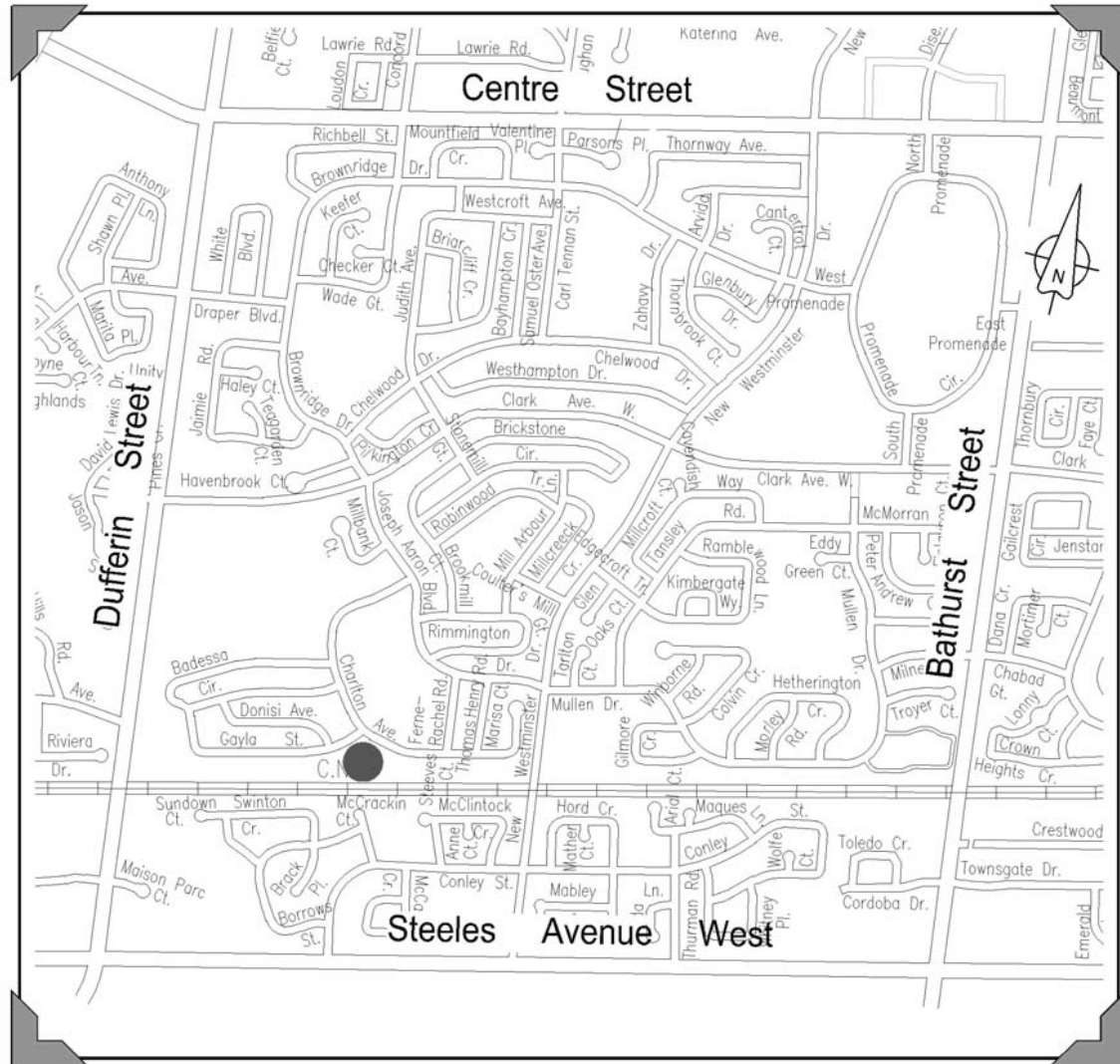
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Charlton House Reroof

Project # BF-8161-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8161-09	
<b>Title</b>	Charlton House Reroof	
<b>Asset Type</b>	Heritage Buildings	
<b>Department</b>	Buildings & Facilities	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 5	
<b>Project Type</b>	Infrastructure Replacement	

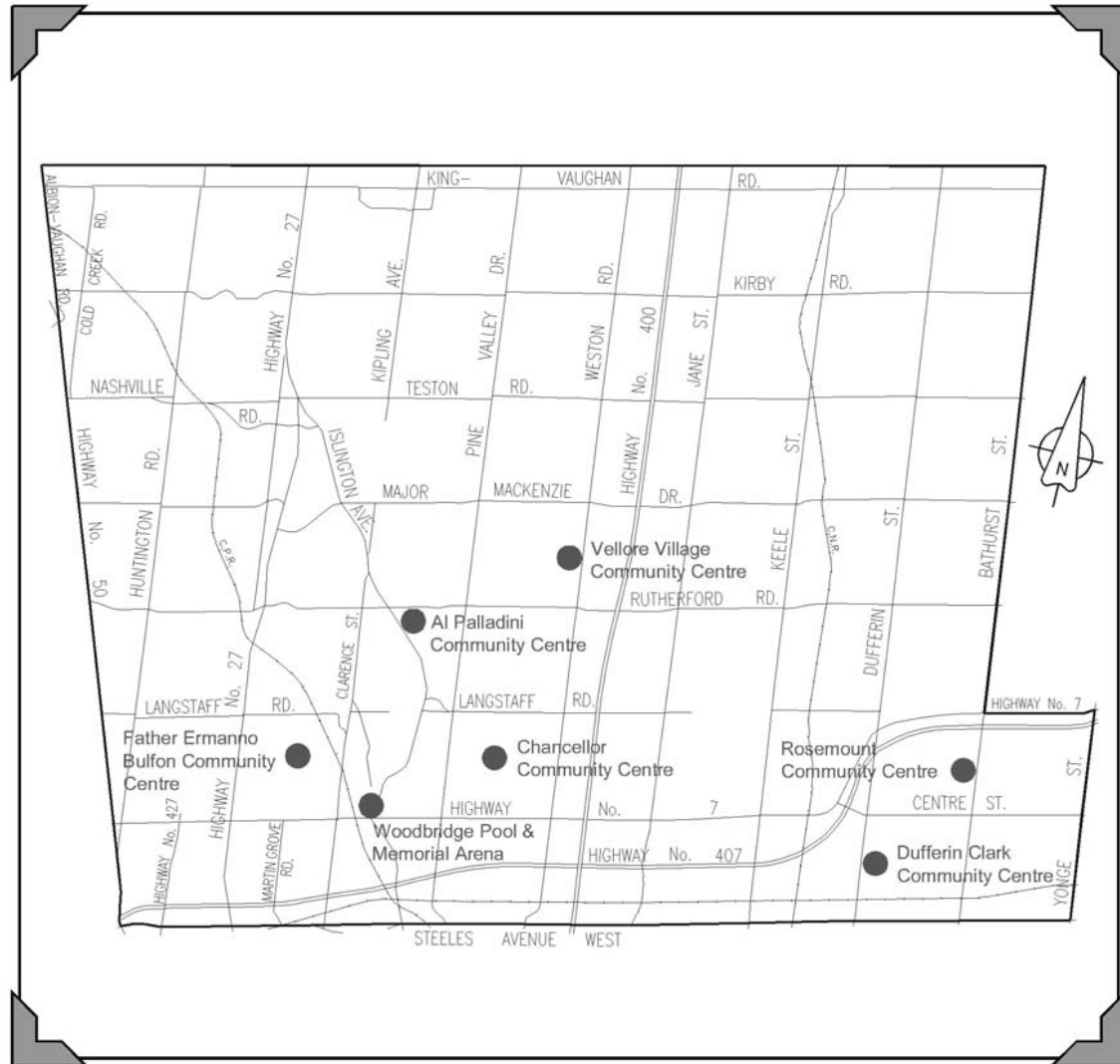
<b>Project Description</b>				<b>Project Comments</b>			
Remove and replace roofing materials.				The existing roof has been in place for approx. 20 years and should be replaced due to life expectancy and the weathering process. New shingles will be installed to prevent entry of water.			
<b>Version Description</b>				<b>Version Comments</b>			
Roof replacement							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	30,900	30,900	0	<b>Expense</b>			
	<u>30,900</u>	<u>30,900</u>	<u>0</u>	01001 - 8801	Contractors	30,000	
				01001 - 8805	3% Administration Cost	900	
				<b>Total Expense:</b>		<u>30,900</u>	
				<b>Revenue</b>			
				60090 - 8844	Heritage Reserve	30,900	
				<b>Total Revenue:</b>		<u>30,900</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2007	June 02, 2009			John Faubert		June 30, 2009	

## Project Location

**2009 APPROVED CAPITAL  
BUDGET**

**Community Centre  
Customer Service Counter  
Modification**

**Project # BF-8256-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8256-09
<b>Title</b>	Community Centre Customer Service Counter Modification
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Legal/Regulatory
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Modify the customer service counters at Chancellor, Dufferin Clark, Al Palladini, Father Ermanno Bulfon, Rosemount, Woodbridge Pool and Arena and Vellore Village community centres.				To be compliant with the Ontarians Disability Act and Accessibility standards of the City it is proposed to carry out modifications to the customer service counters located at all of the City's Community Centres. A redesign of each counter will be necessary and millwork modifications will be performed to make the counters accessible.			
<b>Version Description</b>				<b>Version Comments</b>			
Accessibility modifications to customer service counters							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	185,400	185,400	0	<b>Expense</b>			
	<u>185,400</u>	<u>185,400</u>	<u>0</u>	01001 - 8801	Contractors	180,000	
				01001 - 8805	3% Administration Cost	5,400	
				<b>Revenue</b>		<b>Total Expense: 185,400</b>	
				50000 - 8843	Transfer from Taxation	185,400	
						<b>Total Revenue: 185,400</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	February 02, 2009		John Faubert	May 29, 2009			



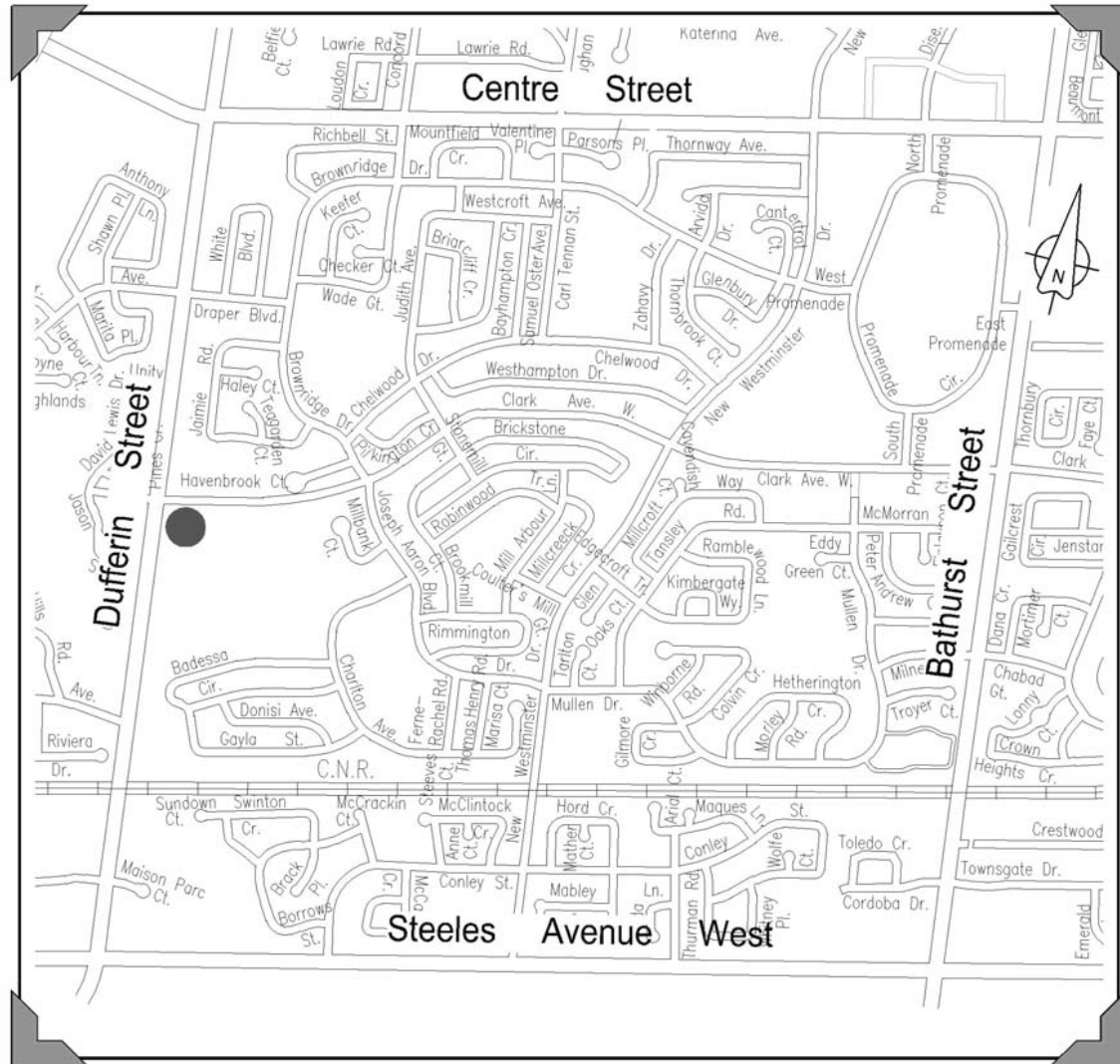
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Dufferin C.C. Walkway and Curbing Replacement

Project # BF-8242-09



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	BF-8242-09
<b>Title</b>	Dufferin C.C. Walkway and Curbing Replacement
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 4
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Replace defective sections of walkways and curbs.				Various sections of the walkways and curbing require replacement. The walkways are uneven due to frost heave, broken sections and cracks exist. It is proposed to remove and replace damaged sections of walkways and curbs.			
<b>Version Description</b>				<b>Version Comments</b>			
Replace various sections of sidewalk and curbs.							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	136,000	136,000	0	<b>Expense</b>			
	<u>136,000</u>	<u>136,000</u>	<u>0</u>	01001 - 8801	Contractors		132,000
				01001 - 8805	3% Administration Cost		4,000
						<b>Total Expense:</b>	<u>136,000</u>
				<b>Revenue</b>			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve		136,000
						<b>Total Revenue:</b>	<u>136,000</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	May 04, 2009		John Faubert	May 16, 2009			



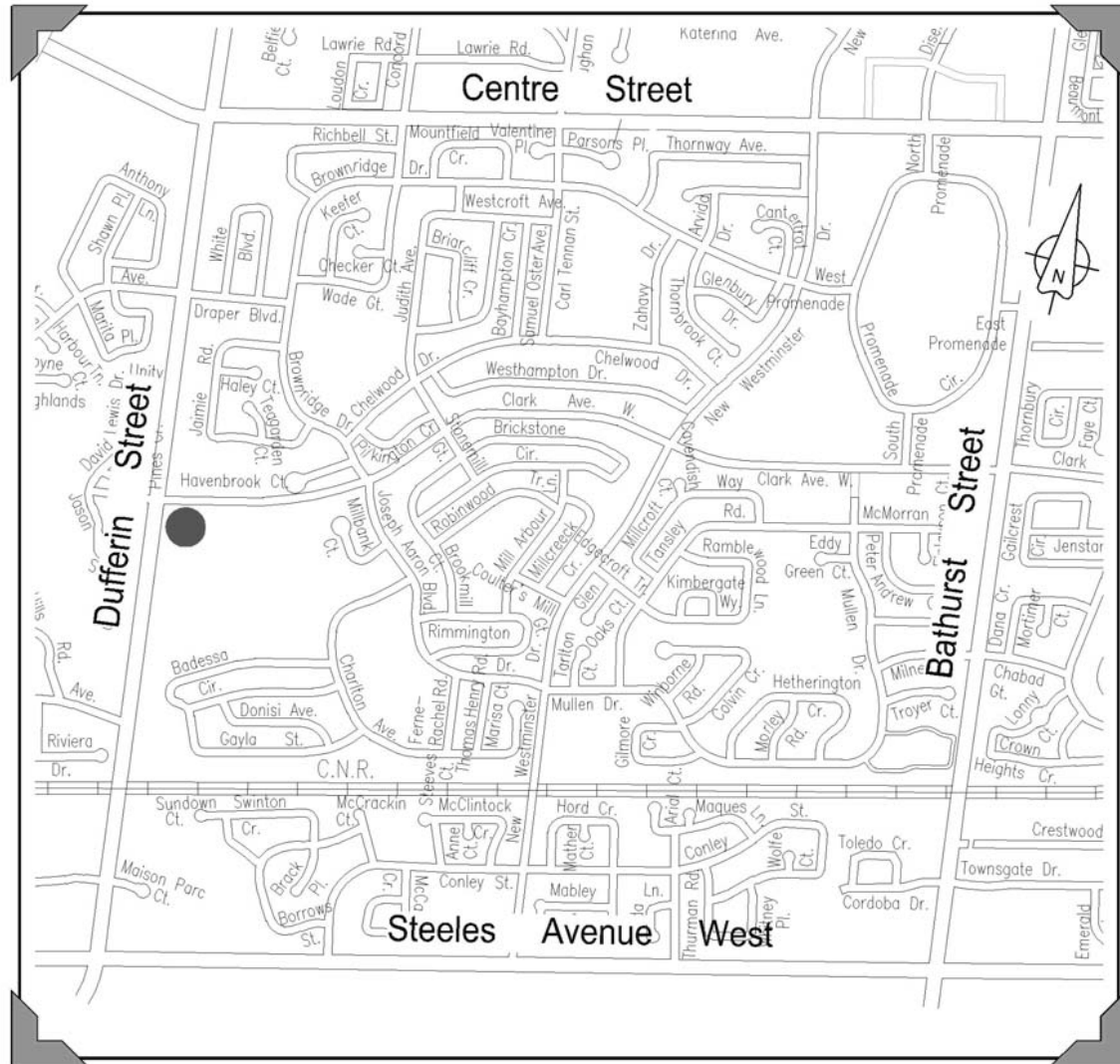
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Dufferin Clark C.C.  
Additional Parking Lot Lighting

Project # BF-8210-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8210-09	
<b>Title</b>	Dufferin Clark C.C. Additional Parking Lot Lighting	
<b>Asset Type</b>	Recreation Buildings & Facilities	
<b>Department</b>	Buildings & Facilities	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 4	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Modify original light posts and add additional lighting fixtures.				A recent study has determined the need to increase the lighting level in the parking lot. Some improvements have been completed but additional lighting remains to be installed to provide suitable night lighting.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	67,000	67,000	0	<b>Expense</b>			
	<u>67,000</u>	<u>67,000</u>	<u>0</u>	01001 - 8801	Contractors	65,000	
				01001 - 8805	3% Administration Cost	2,000	
				<b>Total Expense:</b>		<b>67,000</b>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	45,000	
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	22,000	
				<b>Total Revenue:</b>		<b>67,000</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	June 04, 2009		John Faubert	July 24, 2009			



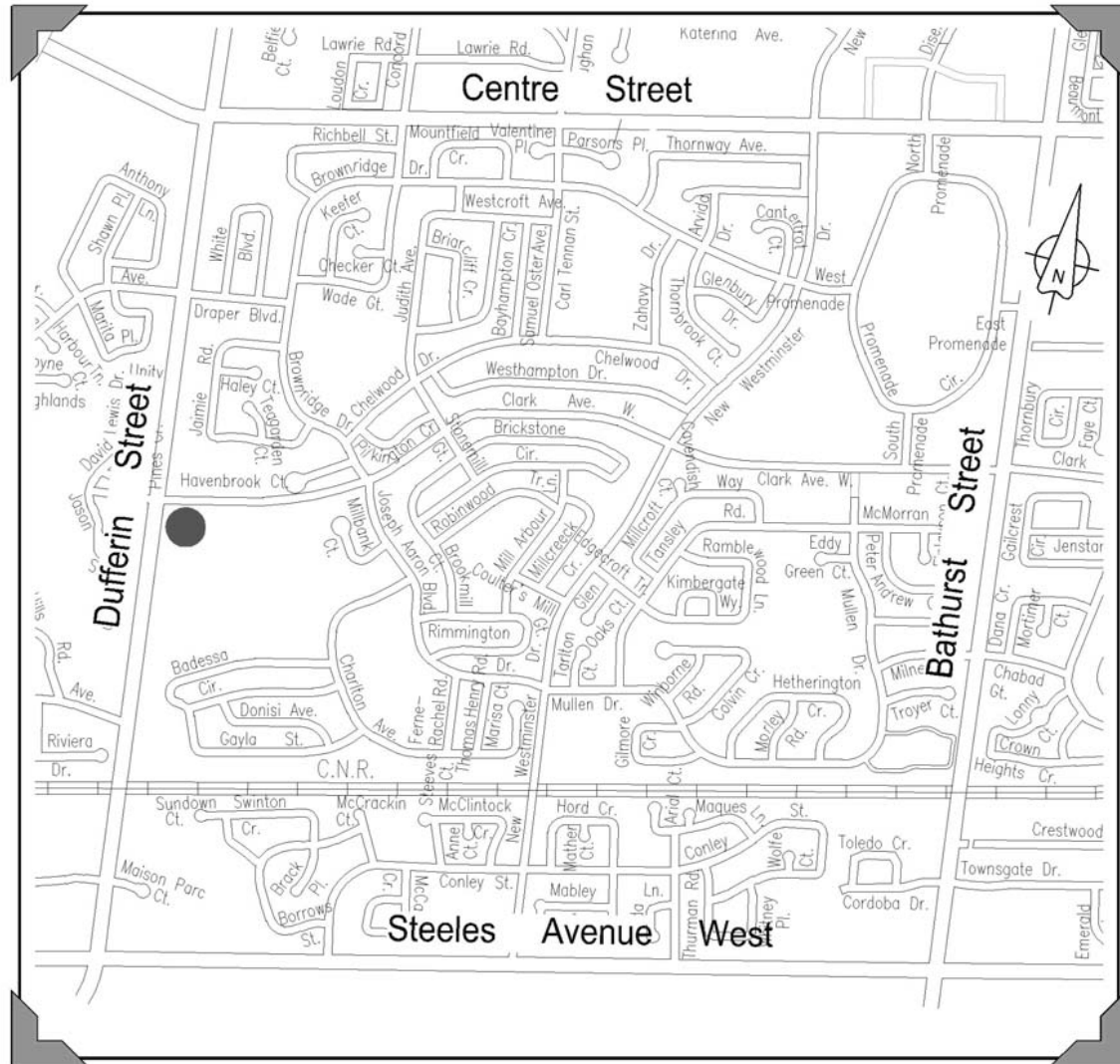
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Dufferin Clark C.C. Outside Play Area New Surface

Project # BF-8199-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8199-09	
<b>Title</b>	Dufferin Clark C.C. Outside Play Area New Surface	
<b>Asset Type</b>	Recreation Buildings & Facilities	
<b>Department</b>	Buildings & Facilities	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 4	
<b>Project Type</b>	New Infrastructure	

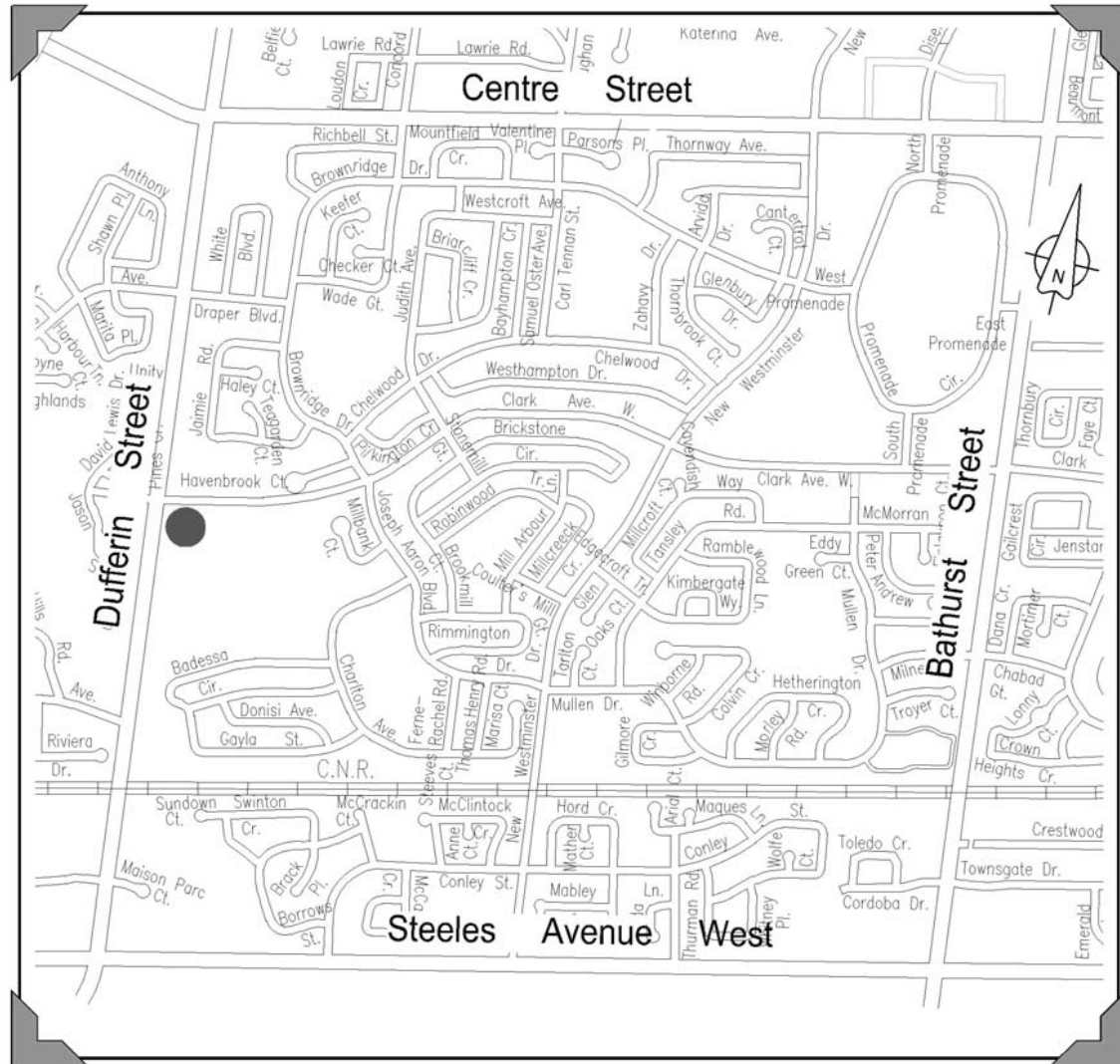
<b>Project Description</b>				<b>Project Comments</b>			
New play area for preschool children.				The outside location that the preschool operations use for a play area is very rough , uneven and not always useable after rain storms. The play area may not be useable for many days as the ground remains wet, thus physical activities are limited to indoors. It is proposed to construct a synthetic playground surface that will provide a clean and level surface for outside activities.			
<b>Version Description</b>				<b>Version Comments</b>			
Install a synthetic play ground surface for the preschool program.							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	36,050	36,050	0	<b>Expense</b>			
	<u>36,050</u>	<u>36,050</u>	<u>0</u>	01001 - 8801	Contractors	35,000	
				01001 - 8805	3% Administration Cost	1,050	
				<b>Total Expense:</b>		<u>36,050</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	36,050	
				<b>Total Revenue:</b>		<u>36,050</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	July 02, 2009		John Faubert	July 31, 2009			

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Dufferin Clark C.C. Replace Copper Piping and Plumbing Fixtures**

**Project # BF-8225-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8225-09
<b>Title</b>	Dufferin Clark C.C. Replace Copper Piping and Plumbing Fixtures
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 4
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Replacement of copper piping and plumbing fixtures				The domestic copper water supply piping and fixtures are original from building construction. The piping has developed many leaks at various locations and the plumbing fixtures have had a number of repairs and parts replaced. It is proposed to replace with heavy duty copper piping and replace the plumbing fixtures with modern efficient fixtures.			
<b>Version Description</b>				<b>Version Comments</b>			
Replacement of copper piping and plumbing fixtures							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	128,750	128,750	0	<b>Expense</b>			
	<u>128,750</u>	<u>128,750</u>	<u>0</u>	01001 - 8801	Contractors	125,000	
				01001 - 8805	3% Administration Cost	3,750	
				<b>Total Expense:</b>		<u>128,750</u>	
				<b>Revenue</b>			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	128,750	
				<b>Total Revenue:</b>		<u>128,750</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	June 01, 2009			John Faubert		July 10, 2009	



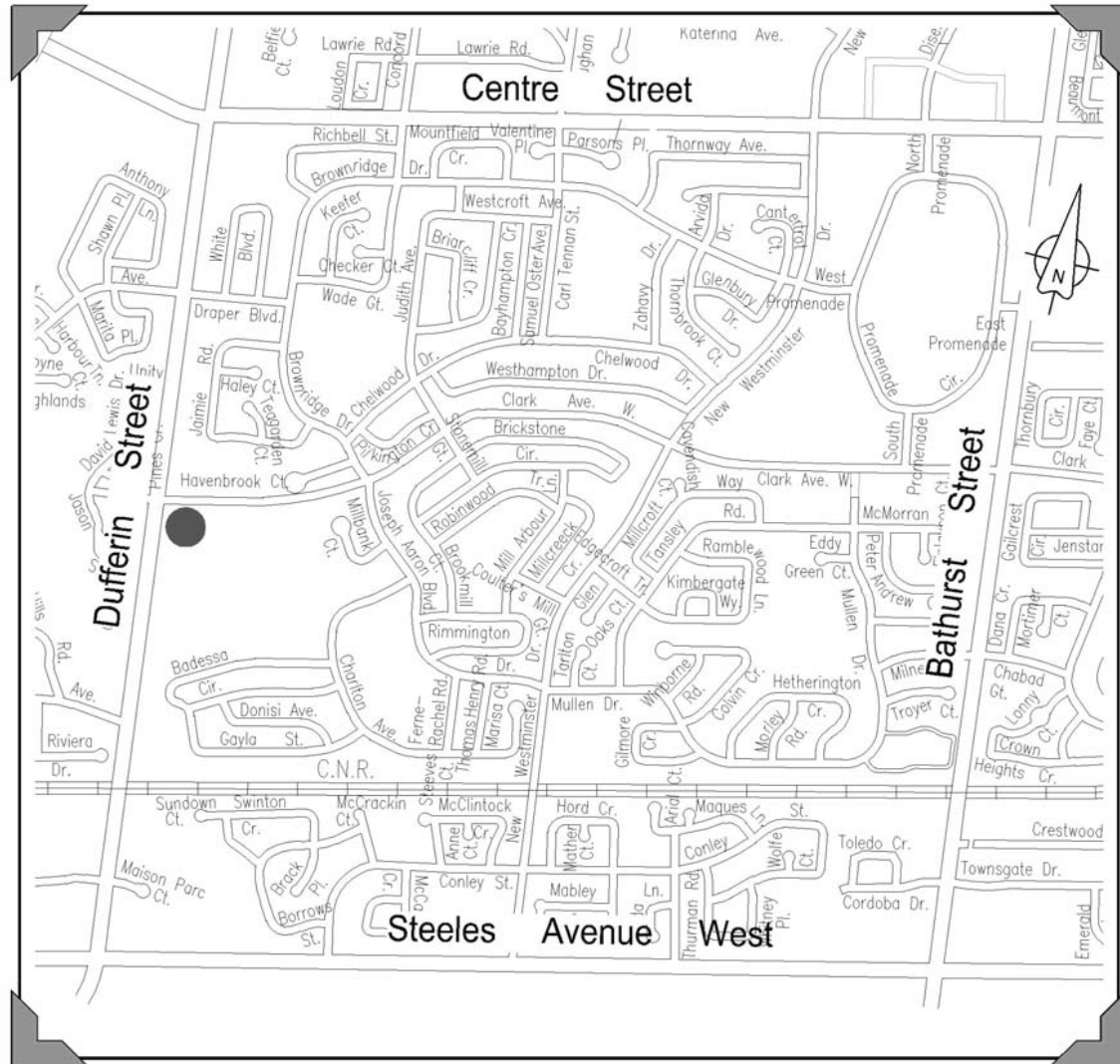
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Dufferin Clark Community Centre Replace Parking Lot Asphalt

Project # BF-8170-09



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	BF-8170-09
<b>Title</b>	Dufferin Clark Community Centre Replace Parking Lot Asphalt
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version <span style="float: right;"><b>Active</b> <input checked="" type="checkbox"/></span>
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 4
<b>Project Type</b>	Infrastructure Replacement

<b>Project Description</b>				<b>Project Comments</b>			
Reconfigure the parking lot for improved capacity.				The parking lot is approximately 20 years old and requires replacement. Due to the weathering process and wear, there are areas of broken asphalt , collapses around catchbasins and long shrinkage cracks that allow water penetration into the base material resulting in frost heave and displacement. During peak times the lot does not have sufficient capacity for patrons. It is proposed to remove and replace the asphalt and reconfigure the lot to increase the amount of available parking and improve traffic flow.			
<b>Version Description</b>				<b>Version Comments</b>			
Replace and reconfigure asphalt parking lots.							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	566,500	566,500	0	<b>Expense</b>			
	<u>566,500</u>	<u>566,500</u>	<u>0</u>	01001 - 8801	Contractors	550,000	
				01001 - 8805	3% Administration Cost	16,500	
				<b>Total Expense:</b>		<u>566,500</u>	
				<b>Revenue</b>			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	566,500	
				<b>Total Revenue:</b>		<u>566,500</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2007	April 02, 2009		John Faubert	April 20, 2009			



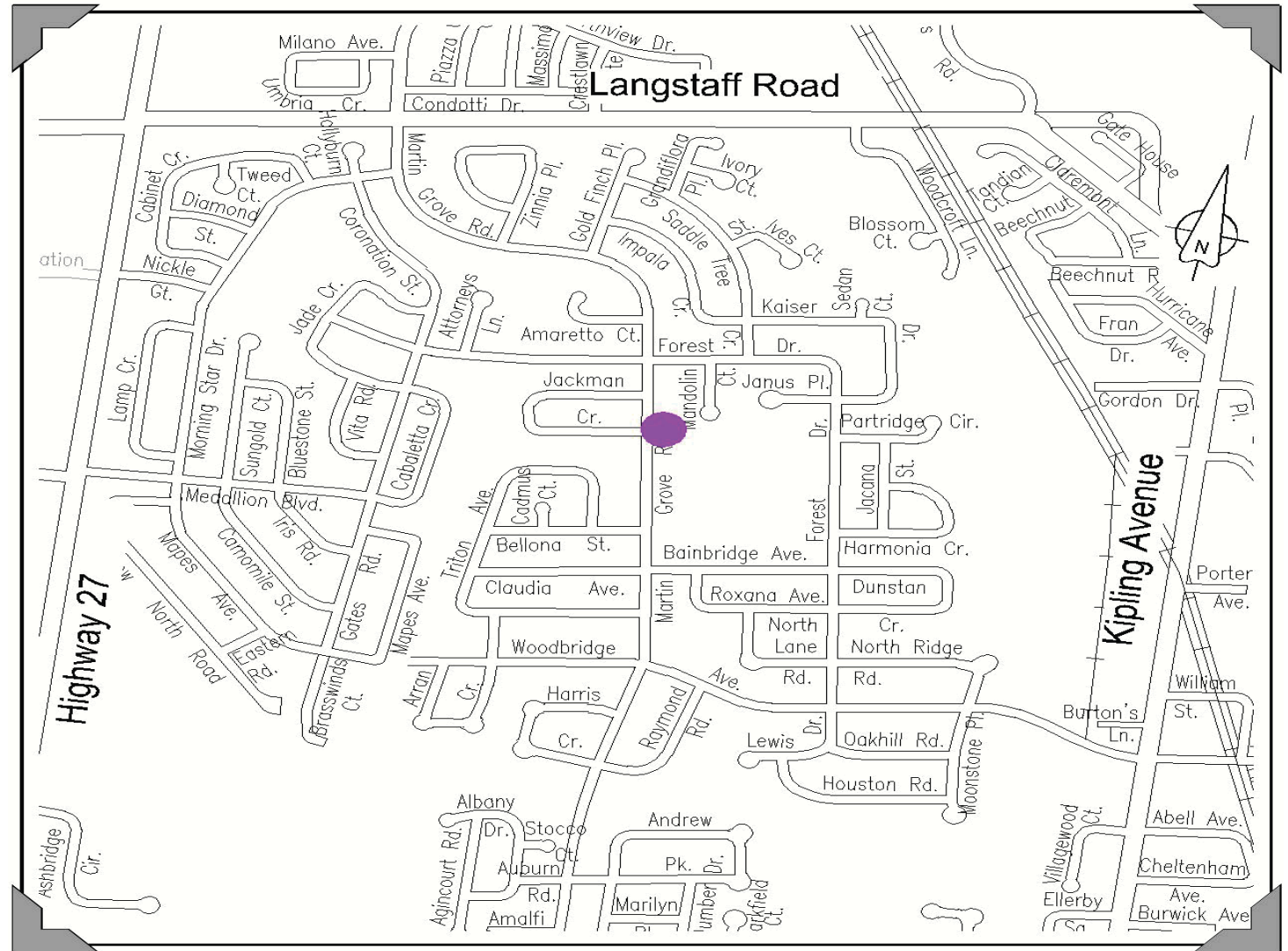
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Father Ermanno Bulfon C.C.  
Feasibility Study for  
Expansion of Fitness Centre  
and Change rooms

Project # BF-8191-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8191-09
<b>Title</b>	Father Ermanno Bulfon C.C. Feasibility Study for Expansion of Fitness Cent
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 2
<b>Project Type</b>	Growth/Development
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Feasibility Study for the expansion of the fitness workout area and change rooms.				A feasibility study is proposed for the possible expansion to the existing fitness centre and change rooms at the facility. Increased interest in physical activities and a high demand from the surrounding community requires the need for a feasibility study to determine the physical attributes and equipment needs. The existing fitness centre and change rooms are crowded and cannot accommodate any additional workout equipment. This item has been identified in the recreation master plan and development charges.			
<b>Version Description</b>				<b>Version Comments</b>			
Expansion of the fitness centre and associated change rooms.				This is considered as a growth project in the new DC background study.			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	123,600	123,600	0	<b>Expense</b>			
	<u>123,600</u>	<u>123,600</u>	<u>0</u>	01001 - 8801	Contractors	120,000	
				01001 - 8805	3% Administration Cost	3,600	
				<b>Total Expense:</b>		<u>123,600</u>	
				<b>Revenue</b>			
				41100 - 8820	City Wide DC - Recreation	111,240	
				50000 - 8843	Transfer from Taxation	12,360	
				<b>Total Revenue:</b>		<u>123,600</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	May 05, 2009		John Faubert	November 05, 2009			



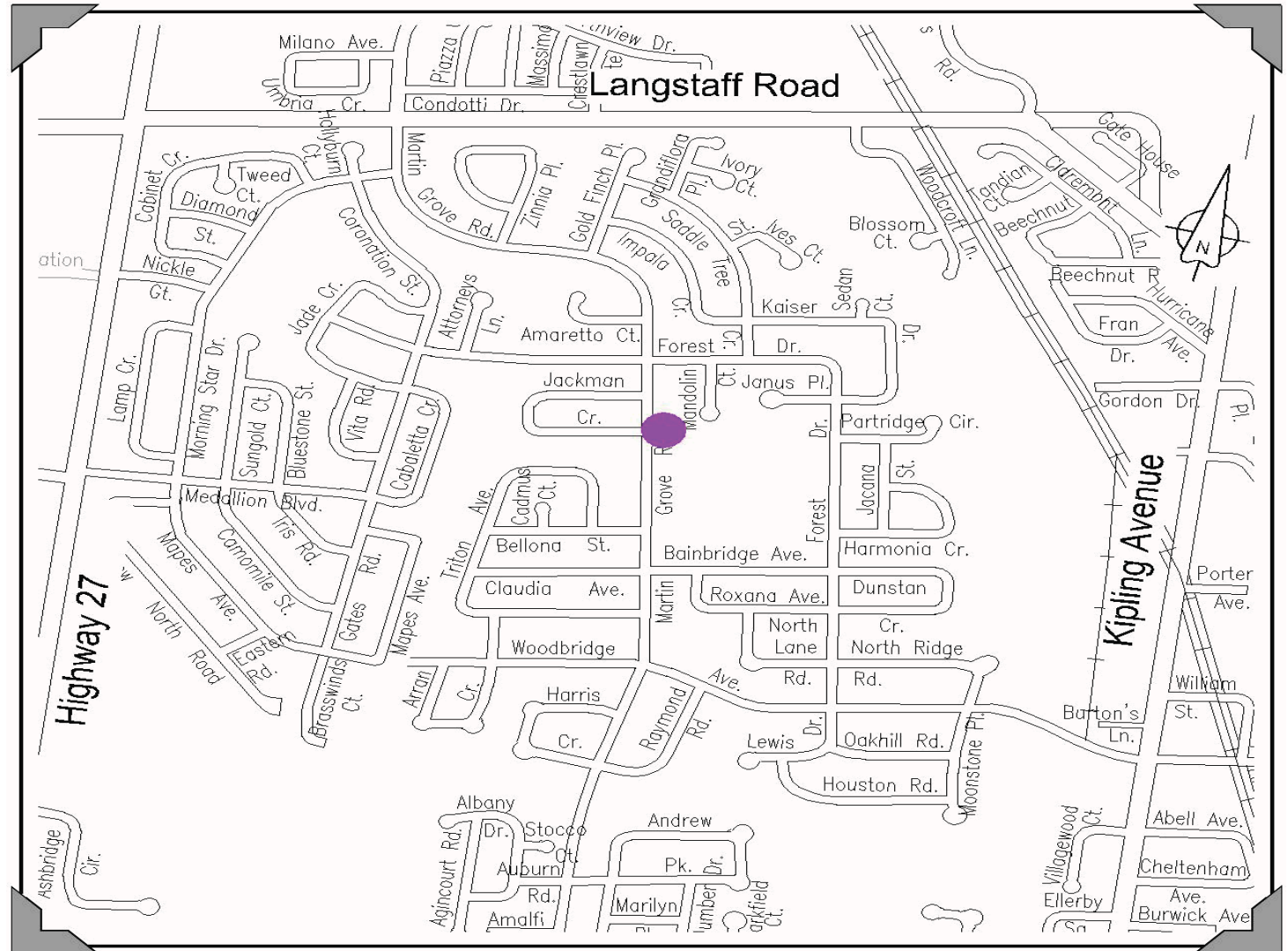
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Father Ermanno Bulfon  
North Hallway Replacement

Project # BF-8145-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8145-09
<b>Title</b>	Father Ermanno Bulfon North Hallway Replacement
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 2
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Replace corridor floor in the north hallway.				The existing floor has dropped due to underfill collapse that was caused by the leaking drainage pipes located in the south section of the hallway. During the summer of 2006 the south corridor floor was removed, all the piping replaced and a new floor installed, the problem was subsequently resolved. This proposal is the final phase in correcting the level of the hallway floors.			
<b>Version Description</b>				<b>Version Comments</b>			
The west corridor floor is dropping out of level.							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	61,800	61,800	0	<b>Expense</b>			
	<u>61,800</u>	<u>61,800</u>	<u>0</u>	01001 - 8801	Contractors	60,000	
				01001 - 8805	3% Administration Cost	1,800	
				<b>Total Expense:</b>		<u>61,800</u>	
				<b>Revenue</b>			
				60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve	61,800	
				<b>Total Revenue:</b>		<u>61,800</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2007	May 05, 2009			John Faubert		June 10, 2009	



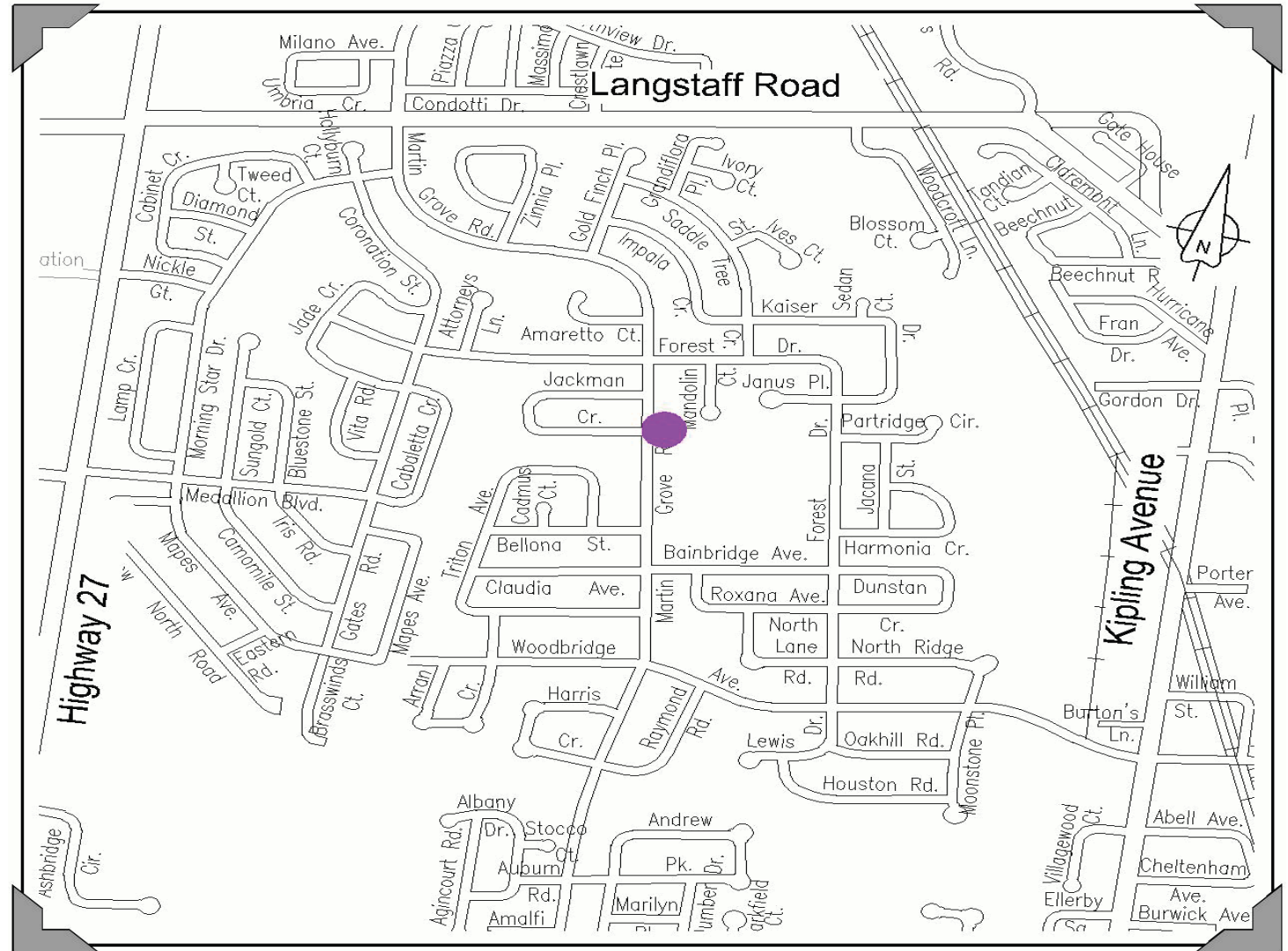
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Father Ermanno Bulfon Outdoor Rink Upgrades

Project # BF-8149-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8149-09
<b>Title</b>	Father Ermanno Bulfon Outdoor Rink Upgrades
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 2
<b>Project Type</b>	New Infrastructure
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Outdoor rink upgrades.				There is high demand in the community for the provision of playing outdoor shinny hockey. The rink is situated adjacent to the Community centre driveway, therefore safety is of concern. This project will complete the rink with boards and fencing suitable for hockey, and allow a safe environment for rink users.			
<b>Version Description</b>				<b>Version Comments</b>			
Replace boards, glass and fence.							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	82,400	82,400	0	<b>Expense</b>			
	<u>82,400</u>	<u>82,400</u>	<u>0</u>	01001 - 8801	Contractors	80,000	
				01001 - 8805	3% Administration Cost	2,400	
					<b>Total Expense:</b>	<u>82,400</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	82,400	
					<b>Total Revenue:</b>	<u>82,400</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				08/01/2009	4,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2007	August 08, 2009		John Faubert	October 20, 2009			



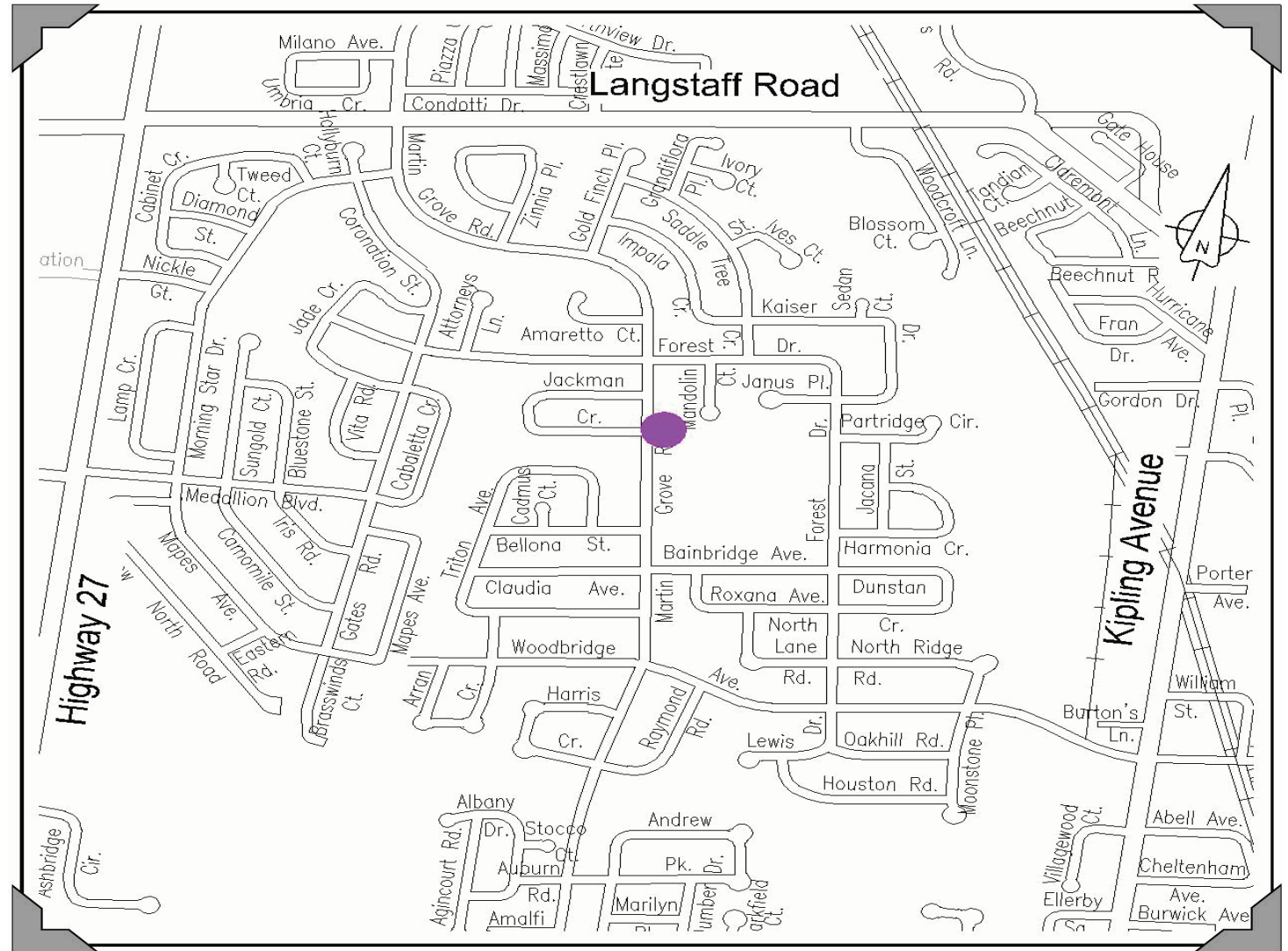
The City Above Toronto

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**Father Ermanno C.C. Roof Top Unit Replacement**

**Project # BF-8227-09**



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	BF-8227-09
<b>Title</b>	Father Ermanno C.C. Roof Top Unit Replacement
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 2
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

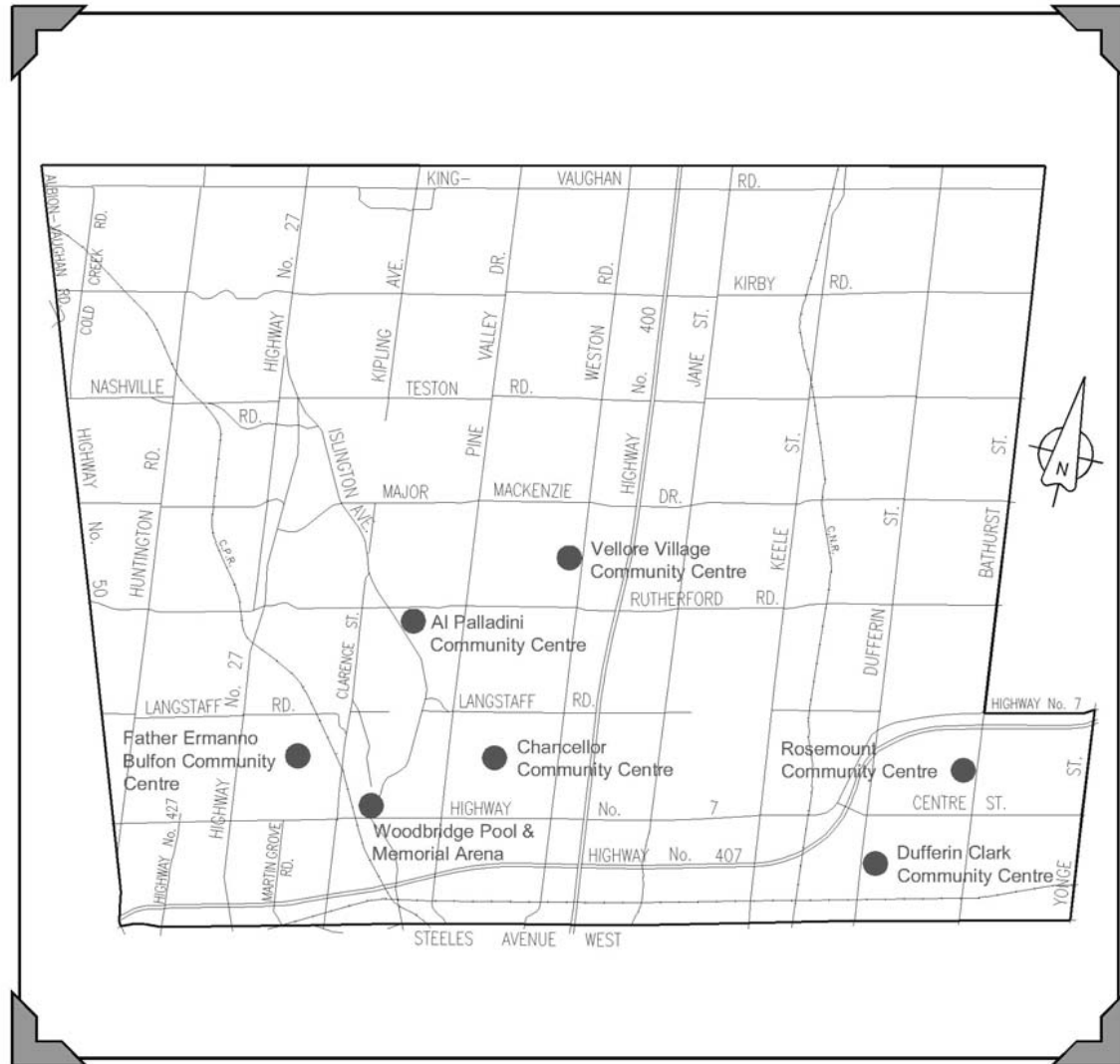
<b>Project Description</b>				<b>Project Comments</b>			
Replace roof top air conditioning unit				The roof top unit that supplies conditioned air to the indoor bocce courts and the main east /west hallway is original building equipment approximately 23 years old. Breakdowns have been occurring. Replacement parts are becoming difficult to source and the control system is no longer available so modifications are conducted to the electronics. To maintain building conditions it is proposed to replace the roof top unit.			
<b>Version Description</b>				<b>Version Comments</b>			
Replace roof top unit							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	51,500	51,500	0	<b>Expense</b>			
	<u>51,500</u>	<u>51,500</u>	<u>0</u>	01001 - 8801	Contractors	50,000	
				01001 - 8805	3% Administration Cost	1,500	
				<b>Total Expense:</b>		<u>51,500</u>	
				<b>Revenue</b>			
				60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve	51,500	
				<b>Total Revenue:</b>		<u>51,500</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>		<b>Est. Completion Date</b>		
2009	May 04, 2009		John Faubert		May 22, 2009		

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Fire Alarm System Upgrades  
- Various Community Centres**

**Project # BF-8250-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8250-09
<b>Title</b>	Fire Alarm System Upgrades - Various Community Centres
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Legal/Regulatory
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Upgrade the fire alarm systems at Al Palladini, Chancellor, Dufferin, Garnet A. Williams, Rosemount , Woodbridge Pool and Arena and Vellore Community Centres.				The fire alarm systems need upgrades to comply with the Ontarians with Disabilities Act and to make them compliant with the City's accessibility plan. An audio component of the fire alarm systems currently does not address those with hearing impairments should an alarm occur at the buildings. It is proposed to retrofit the alarm systems with a combination horn and strobe light.			
<b>Version Description</b>				<b>Version Comments</b>			
Upgrades to the fire alarm systems for strobe lights - Ontarians with Disabilities Act							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	144,200	144,200	0	<b>Expense</b>			
	<u>144,200</u>	<u>144,200</u>	<u>0</u>	01001 - 8801	Contractors	140,000	
				01001 - 8805	3% Administration Cost	4,200	
				<b>Total Expense:</b>		<u>144,200</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	144,200	
				<b>Total Revenue:</b>		<u>144,200</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 06, 2009		John Faubert	May 08, 2009			



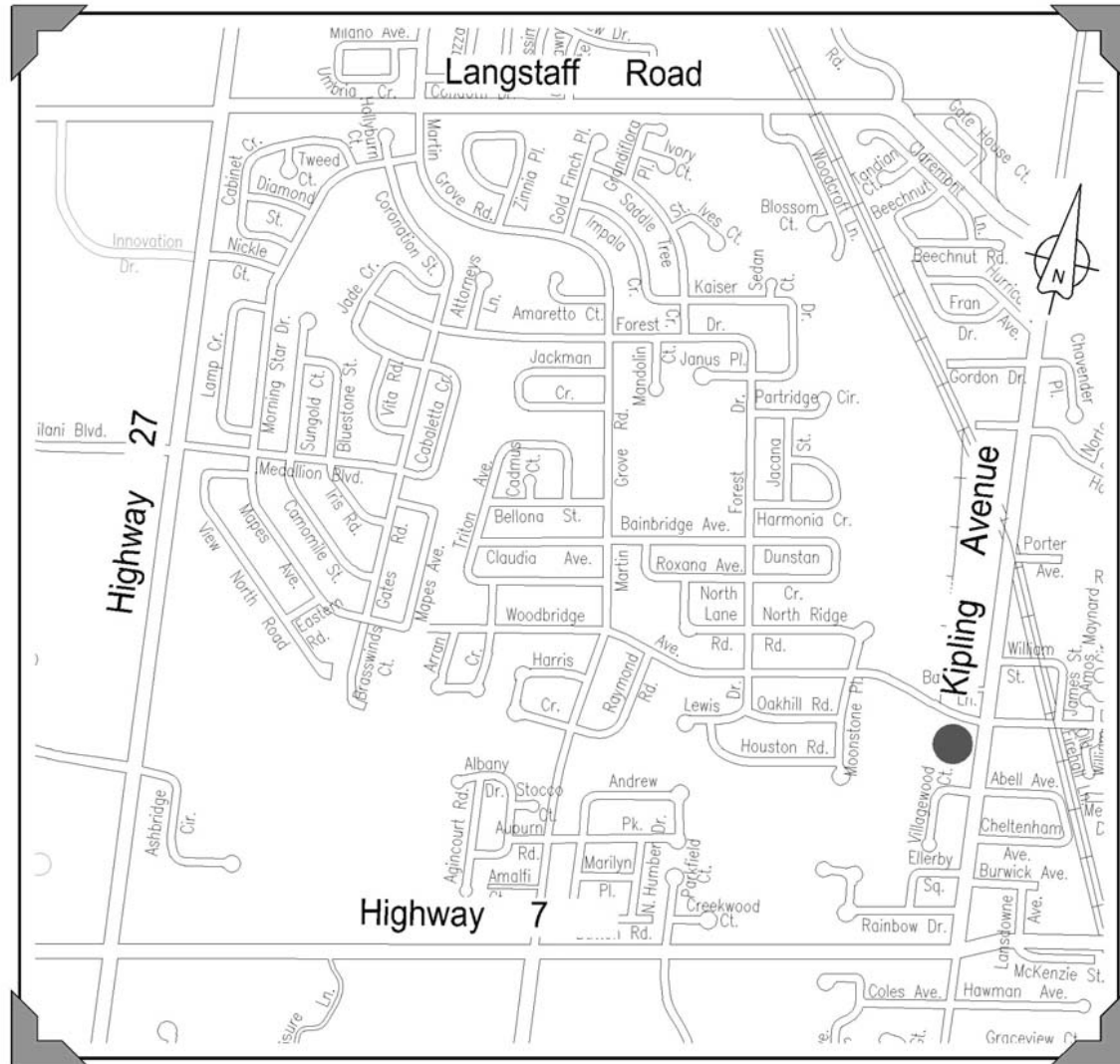
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Fire Station 73- Additional Quarters

Project # BF-8255-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8255-09
<b>Title</b>	Fire Station 73- Additional Quarters
<b>Asset Type</b>	Fire Buildings
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 2
<b>Project Type</b>	New Infrastructure
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Additional staff quarters at Station 73				An additional crew is to be added to Fire Station 73 located in Woodbridge. The present layout of the building will not accommodate the added personnel for sleeping arrangements. It is proposed to reconfigure portions of the ground floor and the truck bay to erect partitions and reconvert existing interior space to provide sleeping quarters for the added crew at the station.			
<b>Version Description</b>				<b>Version Comments</b>			
Additional staff quarters at the fire station.							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	128,750	128,750	0	<b>Expense</b>			
	<u>128,750</u>	<u>128,750</u>	<u>0</u>	01001 - 8801	Contractors	125,000	
				01001 - 8805	3% Administration Cost	3,750	
				<b>Total Expense:</b>		<u>128,750</u>	
				<b>Revenue</b>			
				60070 - 8844	Fire Equipment Reserve	128,750	
				<b>Total Revenue:</b>		<u>128,750</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 01, 2009			John Faubert		May 31, 2009	



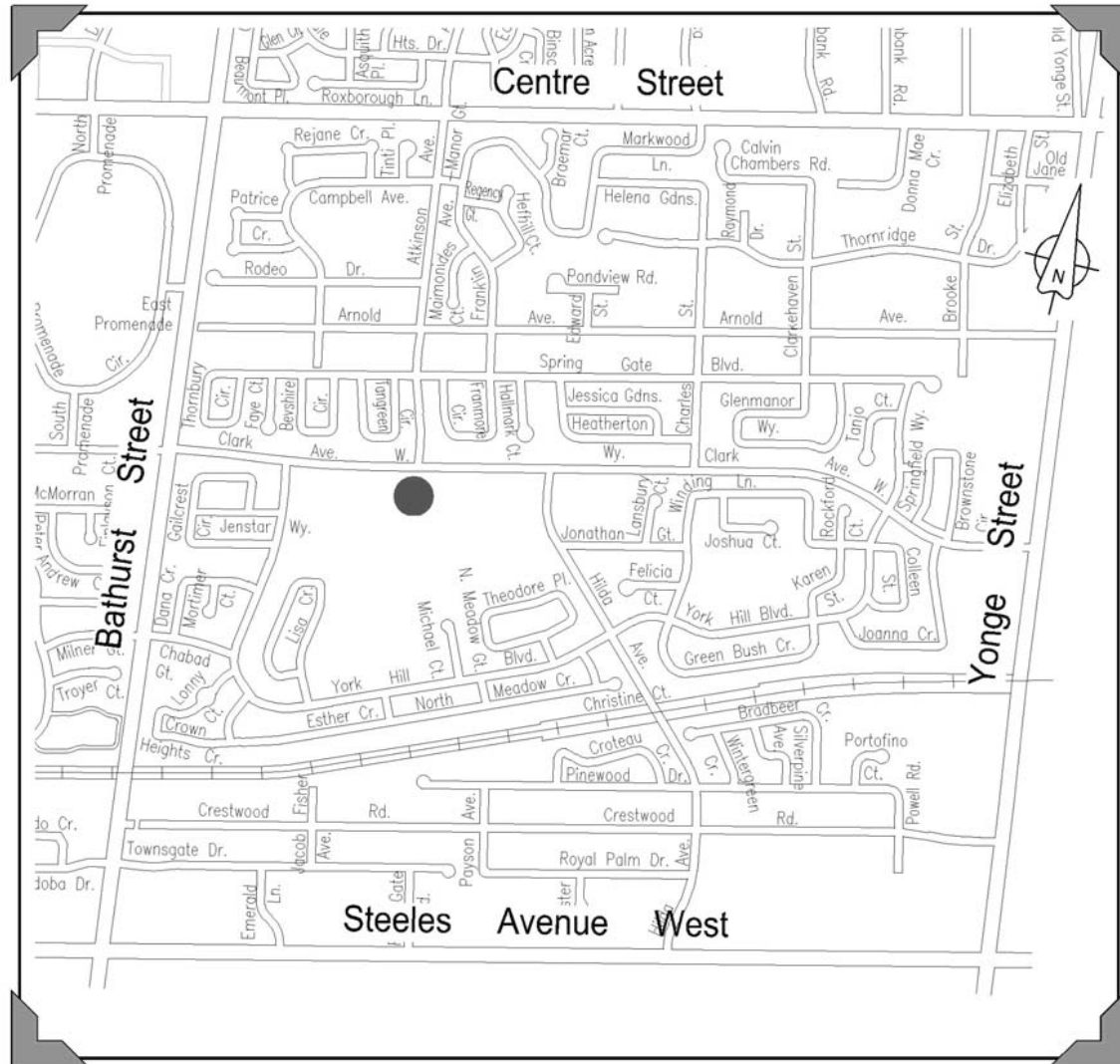
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Garnet A Williams C.C.  
Lobby Floor Replacement

Project # BF-8190-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8190-09
<b>Title</b>	Garnet A Williams C.C. Lobby Floor Replacement
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 5
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Replacement of entrance lobby floor.				The floor is original from the 1984 construction. The surface is uneven, is difficult to push strollers and wheelchairs over and is difficult to clean. It is proposed to remove the existing surface treatment and install a seamless non slip epoxy floor system. The new epoxies are highly durable, easy to maintain and provide extended wearing serviceability.			
<b>Version Description</b>				<b>Version Comments</b>			
Replacement of entrance lobby floor							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	154,500	154,500	0	<b>Expense</b>			
	<u>154,500</u>	<u>154,500</u>	<u>0</u>	01001 - 8801	Contractors	150,000	
				01001 - 8805	3% Administration Cost	4,500	
				<b>Total Expense:</b>		<u>154,500</u>	
				<b>Revenue</b>			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	154,500	
				<b>Total Revenue:</b>		<u>154,500</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2008	April 06, 2009			John Faubert		May 08, 2009	



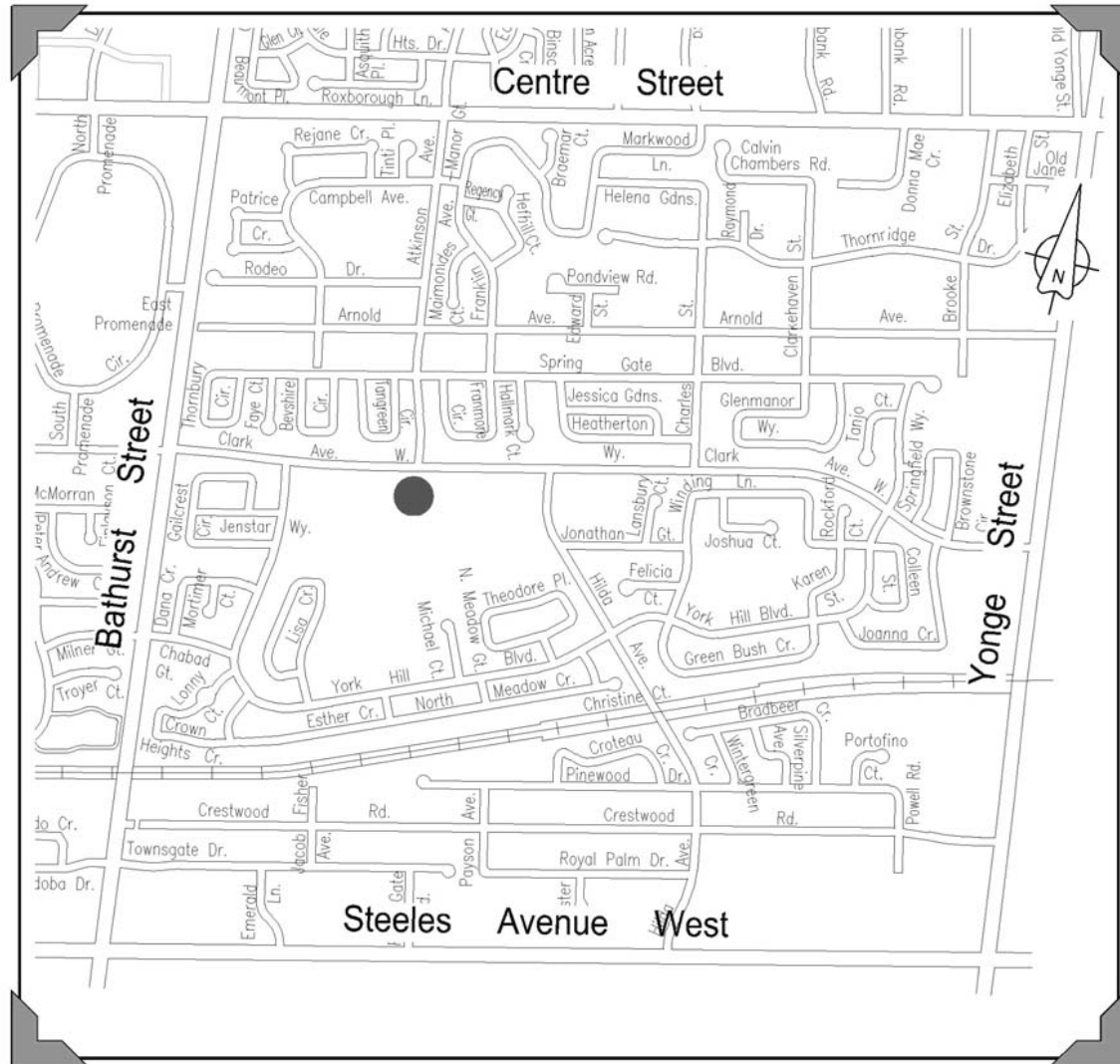
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Garnet A Williams C.C. Repl Concrete Sidewalks & Curbs

Project # BF-8239-09



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	BF-8239-09
<b>Title</b>	Garnet A Williams C.C. Repl Concrete Sidewalks & Curbs
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 5
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Sidewalk and curbing replacement.				Various sections of the walkways and curbing require replacement as a result of salt erosion and damage caused by snow removal operations. The walkways are uneven due to frost heave, pose a trip hazard and are a potential contributing factor to snow equipment repairs. It is proposed to remove and replace damaged sections of walkways and curbs.			
<b>Version Description</b>				<b>Version Comments</b>			
Sidewalk and curbing replacement.							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	51,500	51,500	0	<b>Expense</b>			
	<u>51,500</u>	<u>51,500</u>	<u>0</u>	01001 - 8801	Contractors	50,000	
				01001 - 8805	3% Administration Cost	1,500	
				<b>Total Expense:</b>		<u>51,500</u>	
				<b>Revenue</b>			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	51,500	
				<b>Total Revenue:</b>		<u>51,500</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	May 04, 2009		John Faubert	May 22, 2009			



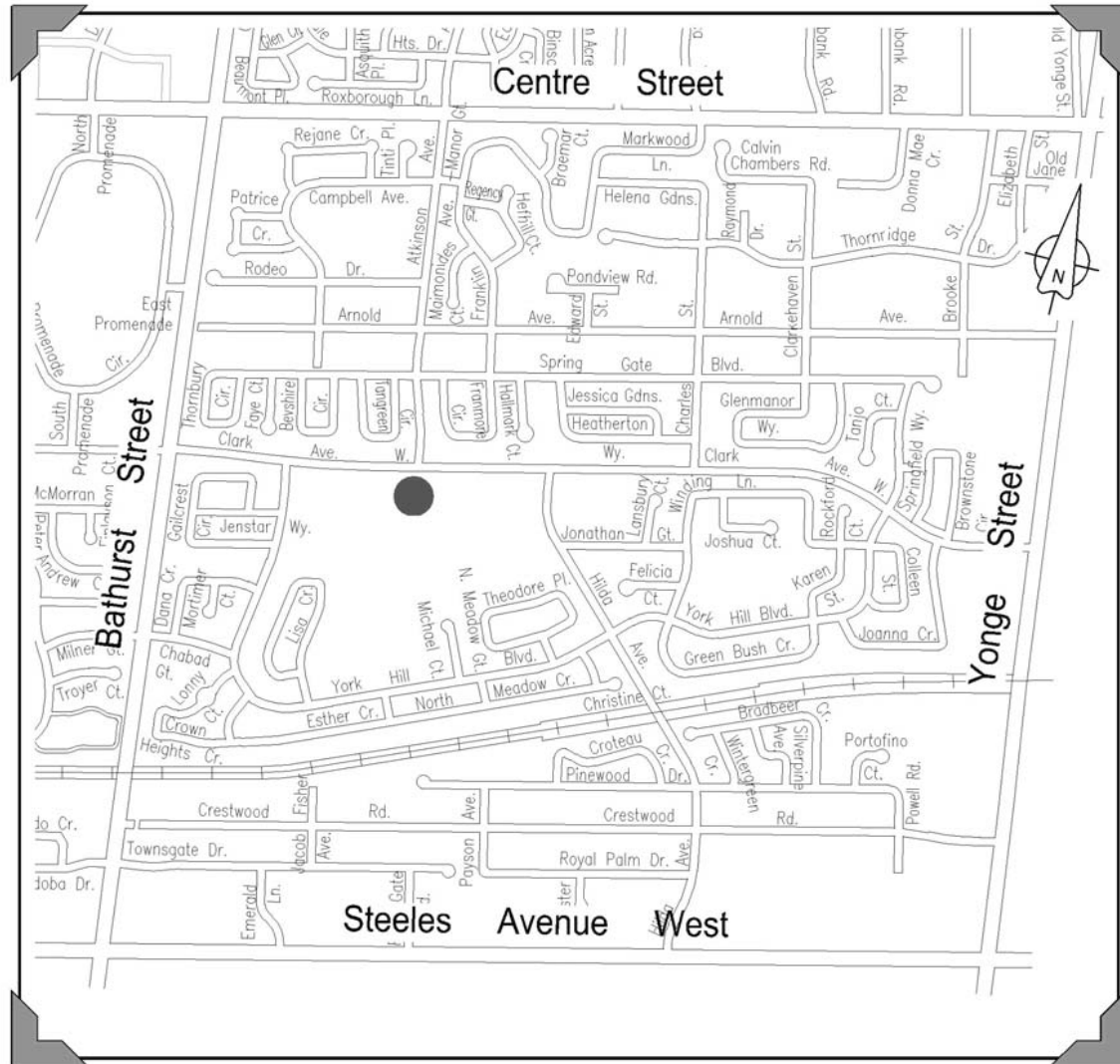
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Garnet A Williams Change Rm & Service Counter Improvements

Project # BF-8240-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8240-09
<b>Title</b>	Garnet A Williams Change Rm & Service Counter Improvements
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 5
<b>Project Type</b>	Legal/Regulatory
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Relocate the customer service counter and renovate the family pool change room.				The customer service counter presently does not meet the requirements for the Ontario Disability Act for handicap individuals. It is proposed to redesign and relocate the position of the customer service counter to allow for accessibility enhancements and assist staff in monitoring entry into the change rooms and fitness centre. With the counter relocated a new enlarged family pool change room will be constructed to meet the needs of the increased volume of patrons with children and enhance space needs for the handicap individuals and their caregivers.			
<b>Version Description</b>				<b>Version Comments</b>			
relocate the customer service counter and enlarge the family pool change room							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	123,600	123,600	0	<b>Expense</b>			
	<u>123,600</u>	<u>123,600</u>	<u>0</u>	01001 - 8801	Contractors	120,000	
				01001 - 8805	3% Administration Cost	3,600	
				<b>Total Expense:</b>		<u>123,600</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	123,600	
				<b>Total Revenue:</b>		<u>123,600</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>	<b>Est. Completion Date</b>		
2009	June 01, 2009			John Faubert	July 17, 2009		



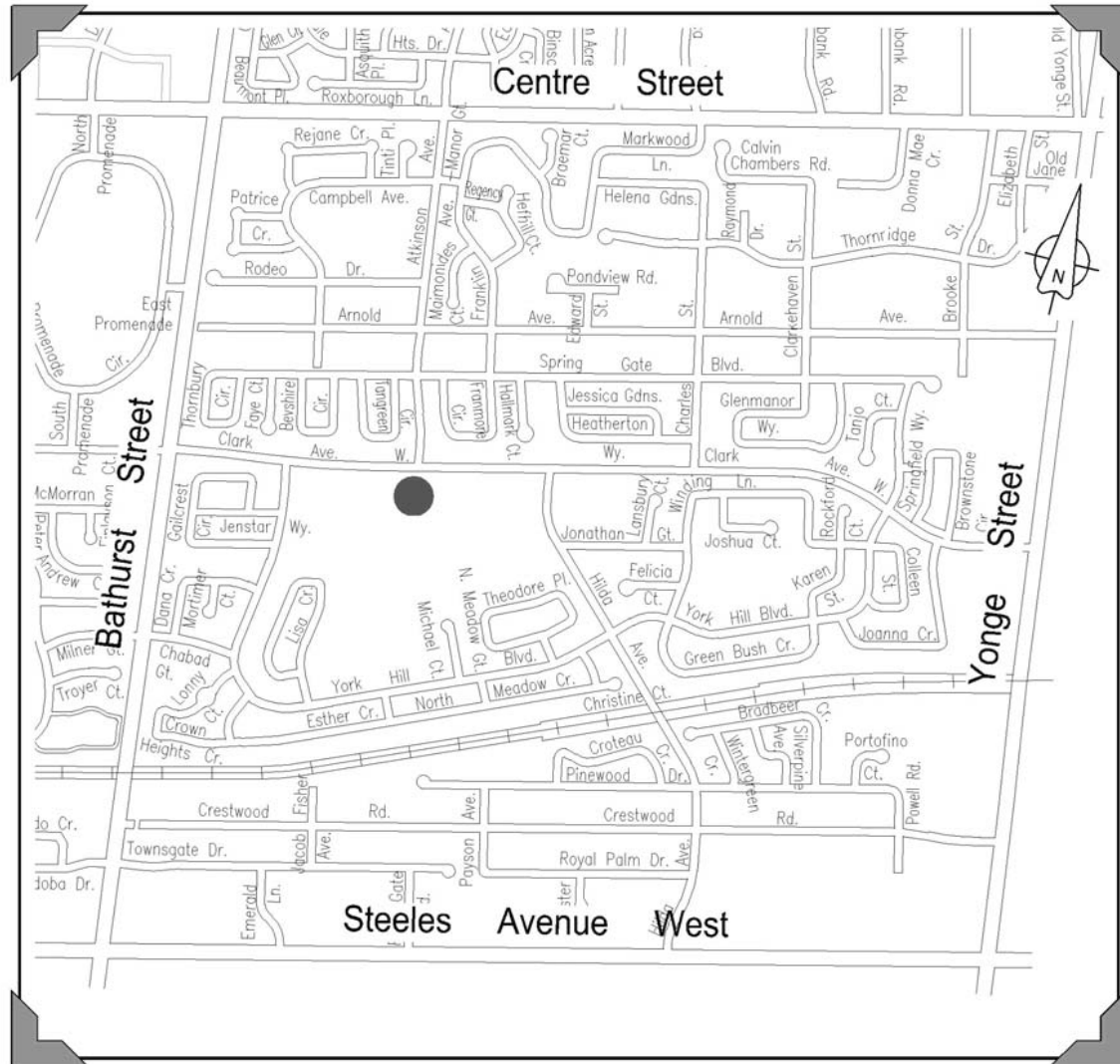
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### Project Location

2009 APPROVED CAPITAL BUDGET

Garnet A Williams Running Track Improvements

Project # BF-8241-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8241-09
<b>Title</b>	Garnet A Williams Running Track Improvements
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version <span style="float: right;"><b>Active</b> <input checked="" type="checkbox"/></span>
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 5
<b>Project Type</b>	Infrastructure Replacement

<b>Project Description</b>				<b>Project Comments</b>			
Replace under supports of the running track.				The support structure for the running track needs replacing due to the material breaking down. Extensive use and the constant pounding action of running has damaged the wood support wedges. New hardwood under floor supports will be installed for added strength.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	30,900	30,900	0	<b>Expense</b>			
	<u>30,900</u>	<u>30,900</u>	<u>0</u>	01001 - 8801	Contractors		30,000
				01001 - 8805	3% Administration Cost		900
				<b>Total Expense:</b>			<u>30,900</u>
				<b>Revenue</b>			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve		30,900
				<b>Total Revenue:</b>			<u>30,900</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	September 01, 2009			John Faubert		September 11, 2009	



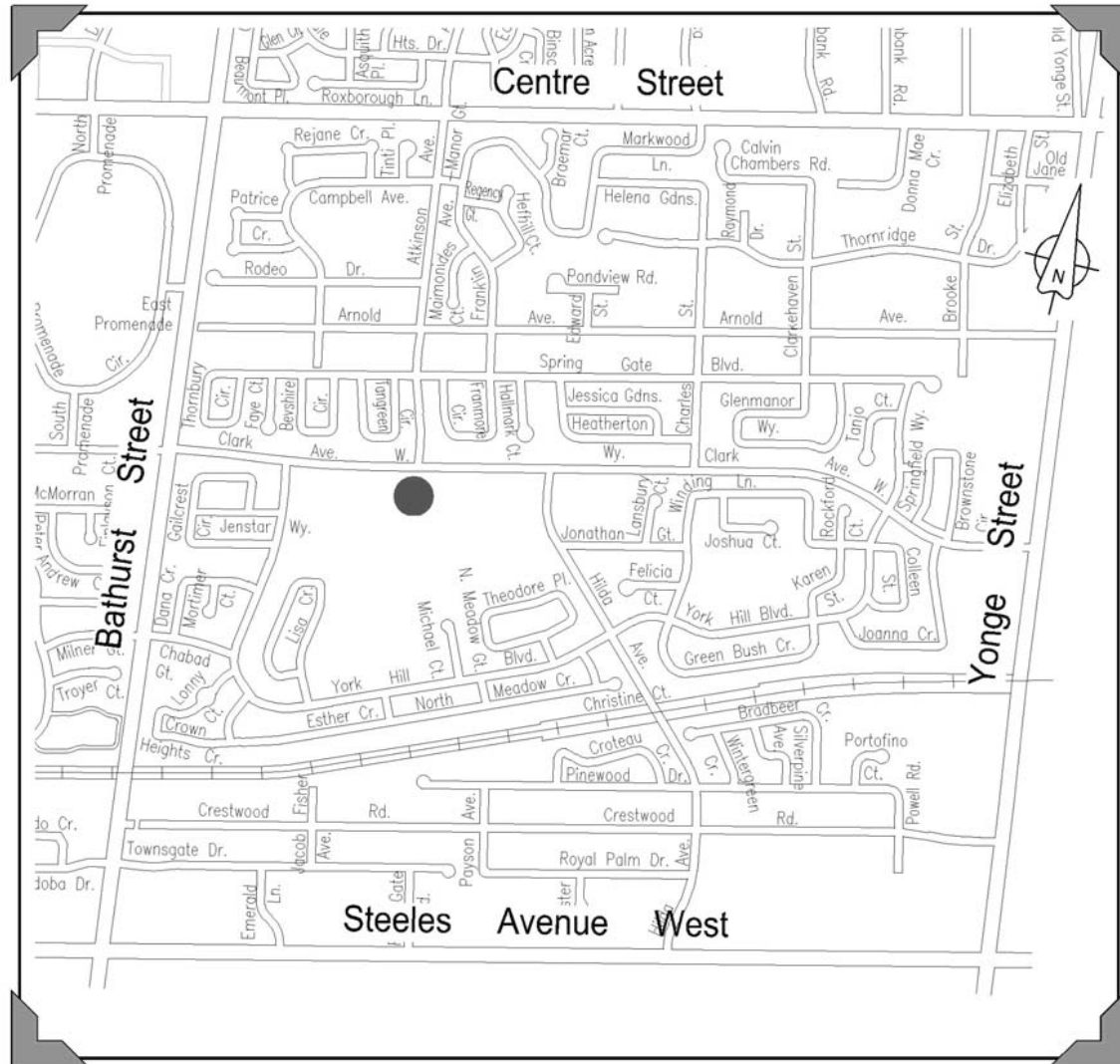
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Garnet A. Williams C.C.  
Copper Piping Replacements

Project # BF-8223-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8223-09
<b>Title</b>	Garnet A. Williams C.C. Copper Piping Replacements
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 5
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

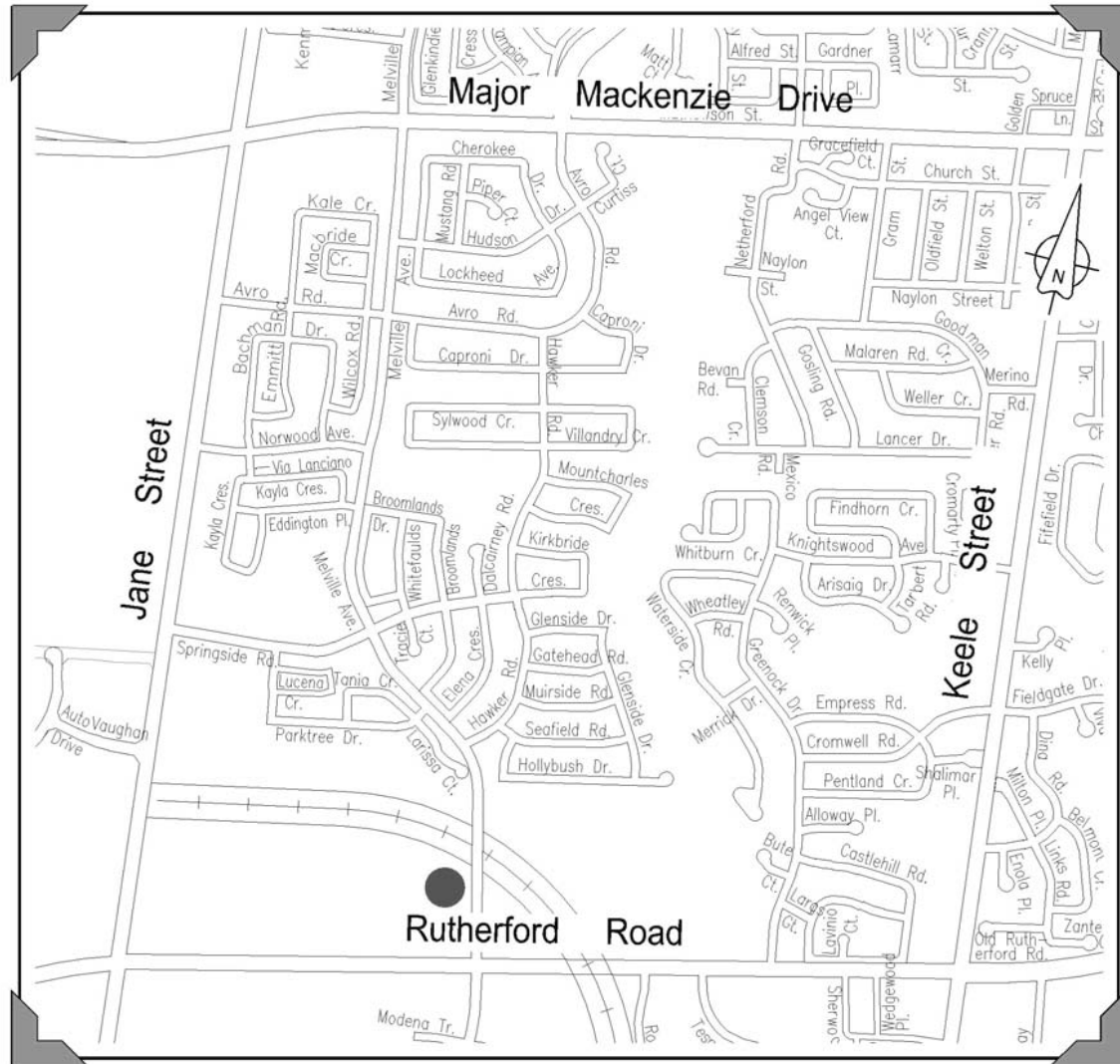
<b>Project Description</b>				<b>Project Comments</b>			
Replacement of domestic copper piping and plumbing fixtures.				The domestic copper water supply piping and fixtures are original from building construction. The piping has developed many leaks at various locations and the plumbing fixtures have had a number of repairs and parts replaced. It is proposed to replace with heavy duty copper piping and replace the plumbing fixtures with modern efficient fixtures.			
<b>Version Description</b>				<b>Version Comments</b>			
Replacement of copper piping and plumbing fixtures							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	128,750	128,750	0	<b>Expense</b>			
	<u>128,750</u>	<u>128,750</u>	<u>0</u>	01001 - 8801	Contractors	125,000	
				01001 - 8805	3% Administration Cost	3,750	
				<b>Total Expense:</b>		<u>128,750</u>	
				<b>Revenue</b>			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	128,750	
				<b>Total Revenue:</b>		<u>128,750</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	February 02, 2009		John Faubert	March 06, 2009			

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**JOC Carpet Replacement  
Public Works Dept.**

**Project # BF-8177-09**



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	BF-8177-09
<b>Title</b>	JOC Carpet Replacement Public Works Dept.
<b>Asset Type</b>	Public Works & Admin. Buildings
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 1
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Replace carpet Public Works dept.				The existing carpet is worn and beyond it's serviceability life. In some locations the carpet has rolled and buckled, seams are opening up thus becoming a trip safety hazard. Due to present conditions further repairs are not a viable option.			
<b>Version Description</b>				<b>Version Comments</b>			
JOC carpet replacement Public Works departments.							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	41,200	41,200	0	<b>Expense</b>			
	<u>41,200</u>	<u>41,200</u>	<u>0</u>	01001 - 8801	Contractors	40,000	
				01001 - 8805	3% Administration Cost	1,200	
				<b>Total Expense:</b>		<u>41,200</u>	
				<b>Revenue</b>			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	41,200	
				<b>Total Revenue:</b>		<u>41,200</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2007	July 02, 2009			John Faubert		July 27, 2009	

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## Project Summary

<b>Project #</b>	BF-8140-09
<b>Title</b>	Lighting Replacements-Variou Walkways
<b>Asset Type</b>	Walkways, Lighting & Cameras
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Established Program
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Replace walkway lighting				Phased replacement program to replace existing lighting. The existing poles are deteriorating and becoming a safety issue due to the amount of corrosion that has weakened the rigidity of the poles. The poles cannot be repaired. This is Phase Four installment of a five year replacement program.			
<b>Version Description</b>				<b>Version Comments</b>			
Replacement of lighting at walkways.							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	103,000	103,000	0	<b>Expense</b>			
2010	103,000	103,000	0	01001 - 8801	Contractors	100,000	
				01001 - 8805	3% Administration Cost	3,000	
	<u>206,000</u>	<u>206,000</u>	<u>0</u>		<b>Total Expense:</b>	<u>103,000</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	103,000	
					<b>Total Revenue:</b>	<u>103,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>		<b>Est. Completion Date</b>		
2008	May 02, 2009		John Faubert		October 20, 2009		



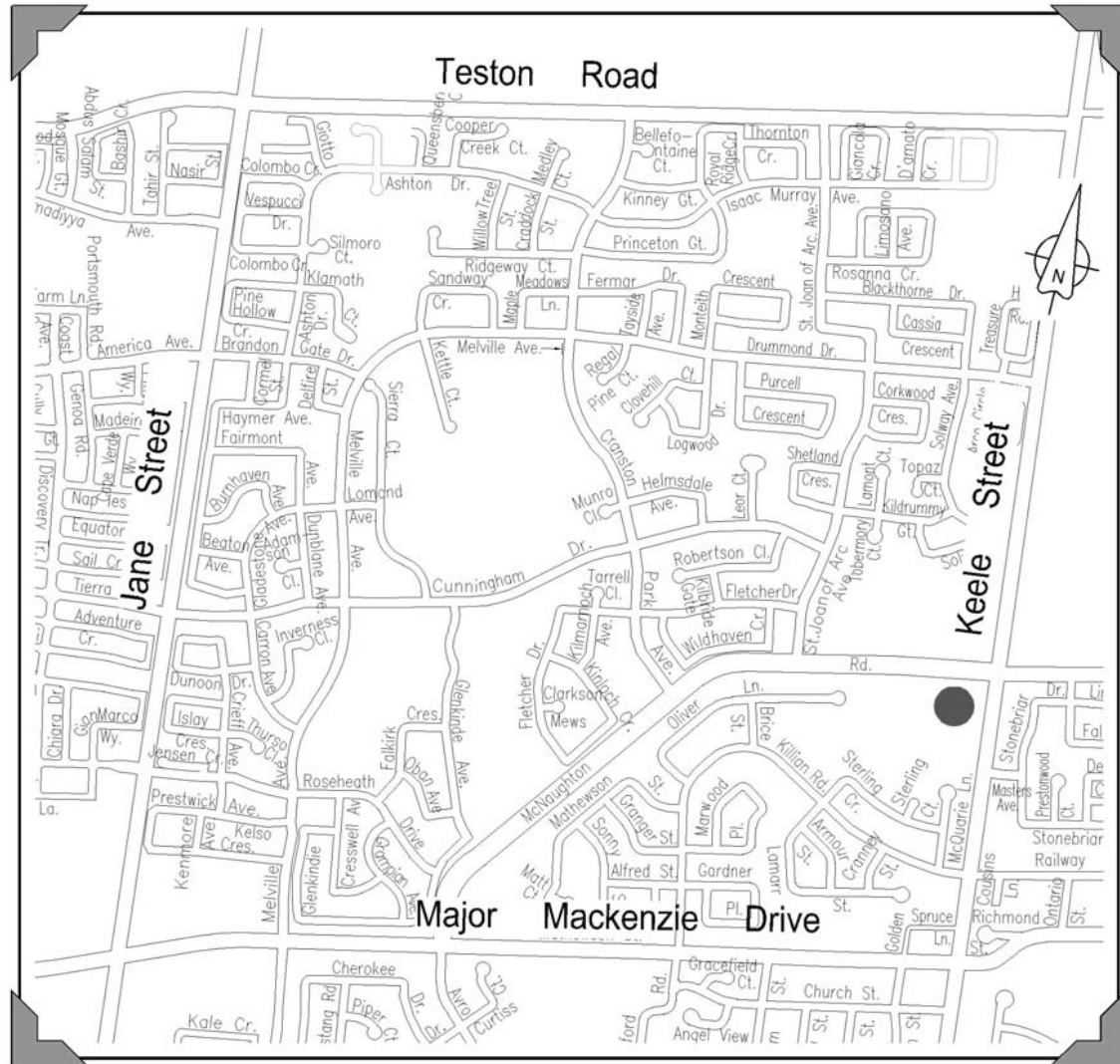
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Maple C.C. Expand the Family Change Room

Project # BF-8233-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8233-09	
<b>Title</b>	Maple C.C. Expand the Family Change Room	
<b>Asset Type</b>	Recreation Buildings & Facilities	
<b>Department</b>	Buildings & Facilities	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 1	
<b>Project Type</b>	Legal/Regulatory	

<b>Project Description</b>				<b>Project Comments</b>			
Expand the pool family change room.				The pool family change room does not have sufficient space to handle more than one handicap individual with a care giver and to meet the family demands for pool usage. Increased family use and to accommodate additional handicap persons with caregivers requires the family change room to be increased in size. The Ontario Disabilities Act requires physical barriers to be removed to adequately accommodate handicap individuals. Expansion of the family change room will meet the requirements of the Act.			
<b>Version Description</b>				<b>Version Comments</b>			
Expand the pool family change room							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	103,000	103,000	0	<b>Expense</b>			
	<u>103,000</u>	<u>103,000</u>	<u>0</u>	01001 - 8801	Contractors	100,000	
				01001 - 8805	3% Administration Cost	3,000	
				<b>Total Expense:</b>		<b>103,000</b>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	103,000	
				<b>Total Revenue:</b>		<b>103,000</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 02, 2009		John Faubert	April 27, 2009			



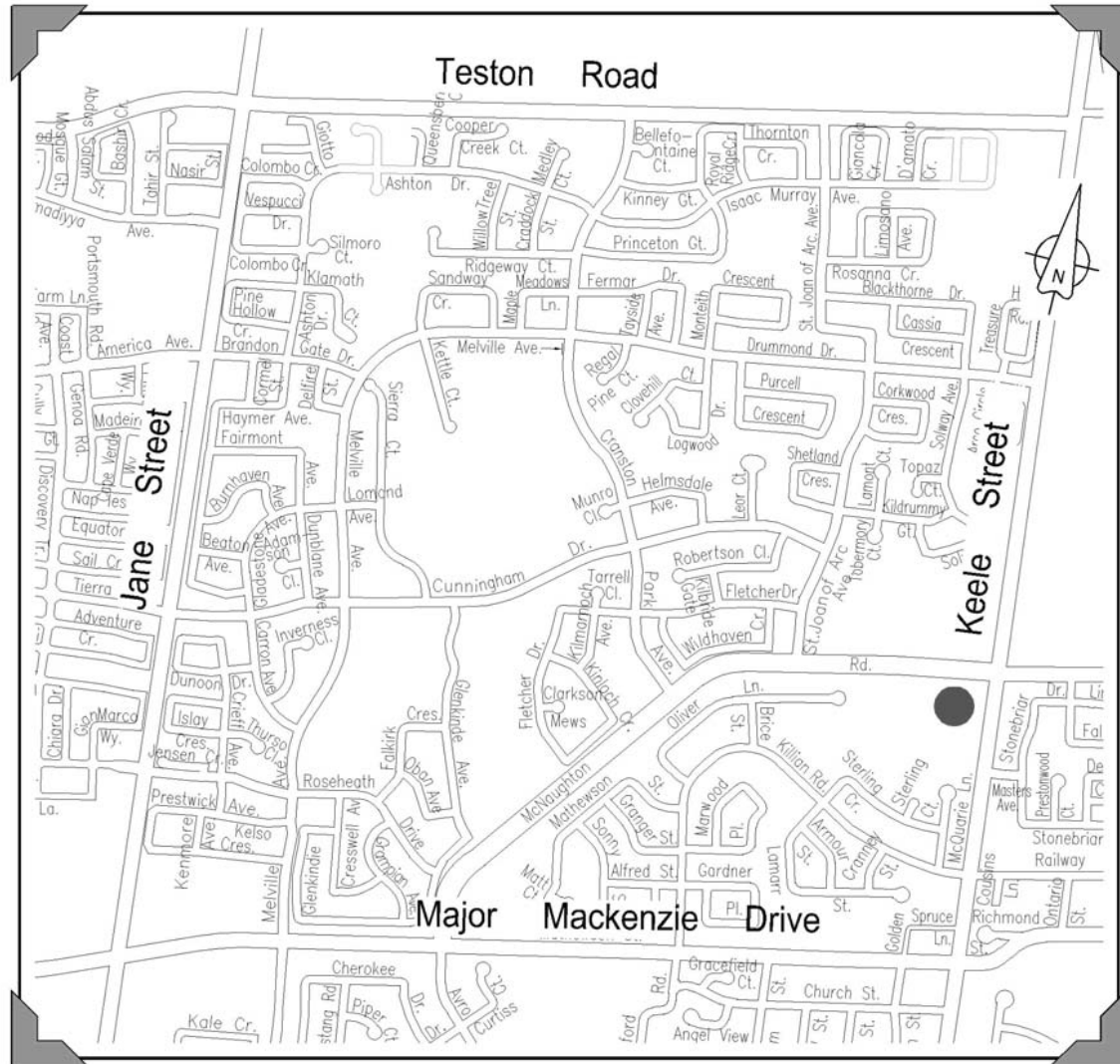
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Maple C.C. Renovate Mens and Womens Showers

Project # BF-8231-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8231-09
<b>Title</b>	Maple C.C. Renovate Mens and Womens Showers
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 1
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

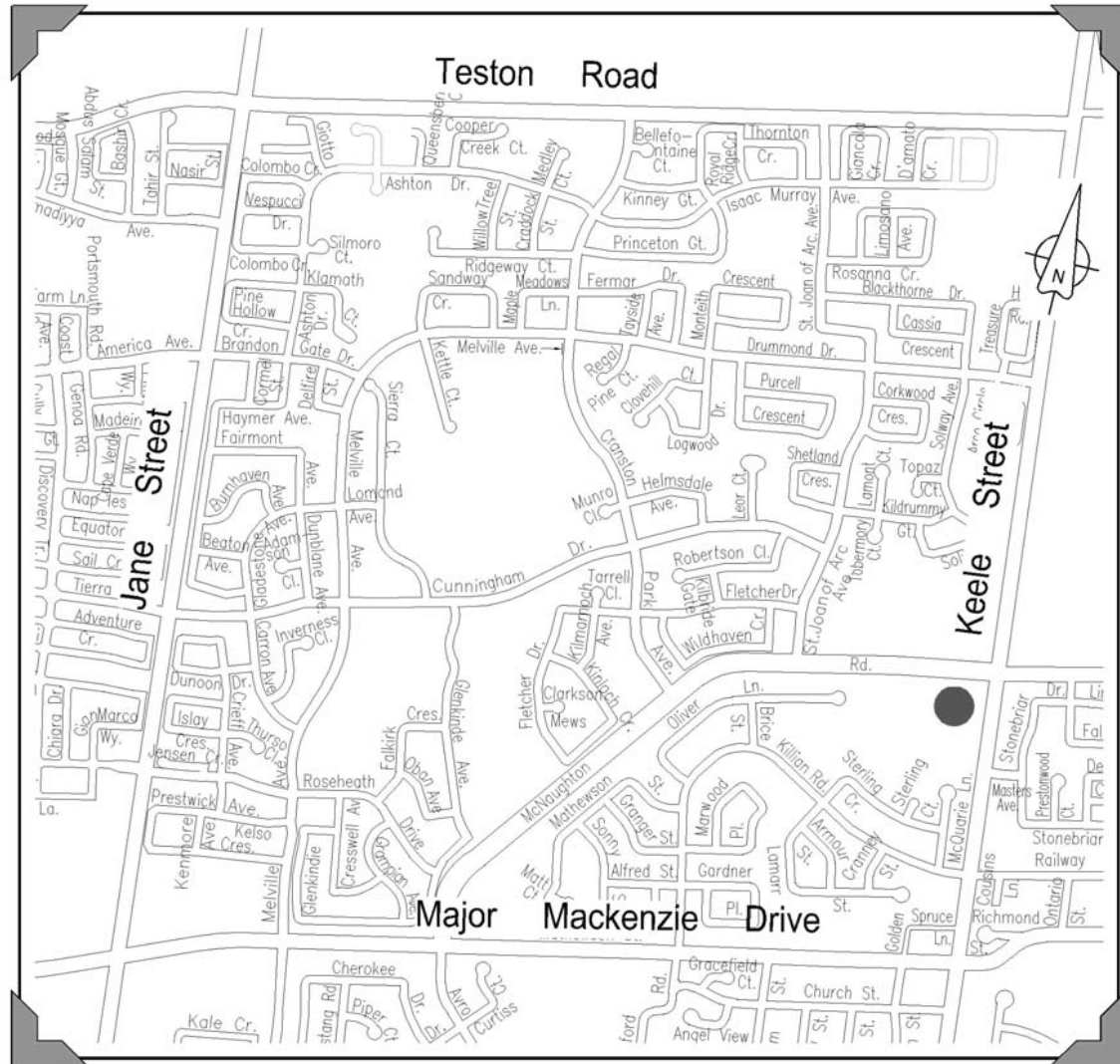
<b>Project Description</b>				<b>Project Comments</b>			
Replace shower tiles and grout.				The mens and women's shower tiles have been a problem for the past years. The grouted joints are allowing water to enter behind the tiles allowing water to enter into the rooms below. Tiles fall off the wall due to poor adhesion caused by water infiltration. New ceramic tiles and high performance water resistant grout will be installed.			
<b>Version Description</b>				<b>Version Comments</b>			
Replace shower tiles and grout							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	56,650	56,650	0	<b>Expense</b>			
	<u>56,650</u>	<u>56,650</u>	<u>0</u>	01001 - 8801	Contractors	55,000	
				01001 - 8805	3% Administration Cost	1,650	
				<b>Total Expense:</b>		<u>56,650</u>	
				<b>Revenue</b>			
				60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve	56,650	
				<b>Total Revenue:</b>		<u>56,650</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	June 01, 2009		John Faubert	June 05, 2009			

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**Maple C.C. Renovate Offices and Customer Service Counter**

**Project # BF-8230-09**



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	BF-8230-09
<b>Title</b>	Maple C.C. Renovate Offices and Customer Service Counter
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 1
<b>Project Type</b>	Legal/Regulatory
	<b>Active</b> <input checked="" type="checkbox"/>

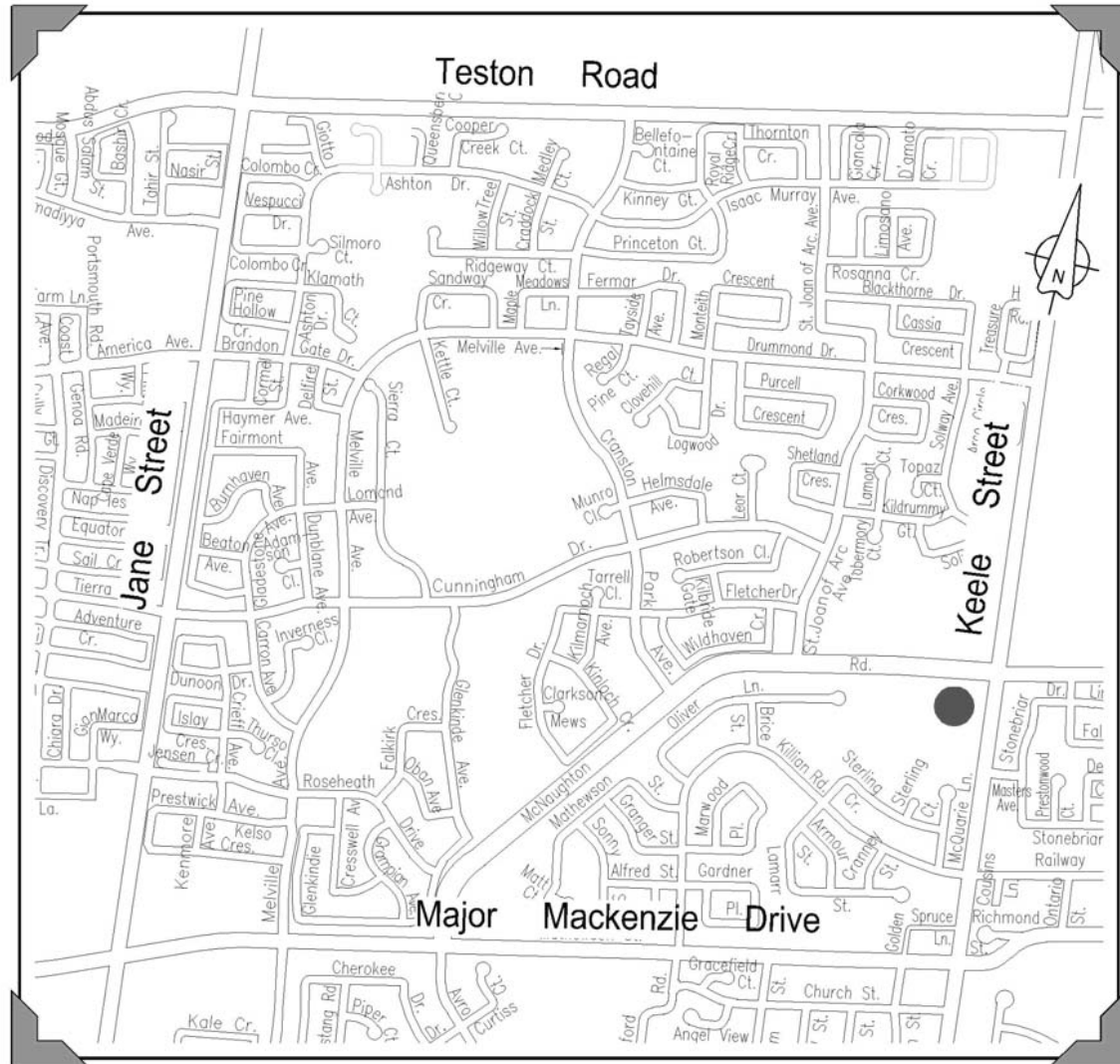
<b>Project Description</b> Renovate front offices and customer service counter.			<b>Project Comments</b> The front offices at the community centre are not adequate for the staff needs. Present space utilisation is inefficient and an overall updating of the layout configuration would be beneficial. Adjoining the office area is the customer service counter that also requires modifications to improve services to the patrons. Additionally the counter was originally designed to accommodate non handicap patrons and as such presents a physical barrier for current accessibility needs. To comply with Ontarian's Disabilities Act.																																						
<b>Version Description</b> Renovate front offices and install a new customer service counter.			<b>Version Comments</b>																																						
<b>Project Forecast</b> <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>2009</td> <td style="text-align: right;">103,000</td> <td style="text-align: right;">103,000</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><b>103,000</b></td> <td style="text-align: right;"><b>103,000</b></td> <td style="text-align: right;"><b>0</b></td> </tr> </tbody> </table>			Year	Total Expense	Total Revenue	Difference	2009	103,000	103,000	0		<b>103,000</b>	<b>103,000</b>	<b>0</b>	<b>Project Detailed 2009</b> <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"><b>Expense</b></td> </tr> <tr> <td>01001 - 8801</td> <td>Contractors</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><b>Total Expense:</b></td> <td style="text-align: right;"><b>103,000</b></td> </tr> <tr> <td colspan="3"><b>Revenue</b></td> </tr> <tr> <td>50000 - 8843</td> <td>Transfer from Taxation</td> <td style="text-align: right;">103,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><b>Total Revenue:</b></td> <td style="text-align: right;"><b>103,000</b></td> </tr> </tbody> </table>			GL Acct	Description	Total Amount	<b>Expense</b>			01001 - 8801	Contractors	100,000	01001 - 8805	3% Administration Cost	3,000		<b>Total Expense:</b>	<b>103,000</b>	<b>Revenue</b>			50000 - 8843	Transfer from Taxation	103,000		<b>Total Revenue:</b>	<b>103,000</b>
Year	Total Expense	Total Revenue	Difference																																						
2009	103,000	103,000	0																																						
	<b>103,000</b>	<b>103,000</b>	<b>0</b>																																						
GL Acct	Description	Total Amount																																							
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01001 - 8801	Contractors	100,000																																							
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50000 - 8843	Transfer from Taxation	103,000																																							
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<b>Related Projects</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Project Description</th> </tr> </thead> <tbody> <tr> <td> </td> </tr> </tbody> </table>			Project Description		<b>Operating Budget Impact</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Effective Date</th> <th style="text-align: left;">Exp/(Rev)</th> <th style="text-align: left;">FTE Impact</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>			Effective Date	Exp/(Rev)	FTE Impact																															
Project Description																																									
Effective Date	Exp/(Rev)	FTE Impact																																							
<b>Year Identified</b> 2009	<b>Start Date</b> June 01, 2009	<b>Project Partner</b>	<b>Manager</b> John Faubert	<b>Est. Completion Date</b> July 17, 2009																																					

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**Maple C.C. Whirlpool Filter and Piping Replacement**

**Project # BF-8232-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8232-09
<b>Title</b>	Maple C.C. Whirlpool Filter and Piping Replacement
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 1
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Replace whirlpool pump and associated piping.				The whirlpool filter and related piping requires replacement due age and wear. Replacement of the heater, filter and related piping will to completed to provide uninterrupted service for the patrons use.			
<b>Version Description</b>				<b>Version Comments</b>			
Replace whirlpool filter and piping							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	25,750	25,750	0	<b>Expense</b>			
	<u>25,750</u>	<u>25,750</u>	<u>0</u>	01001 - 8801	Contractors		25,000
				01001 - 8805	3% Administration Cost		750
						<b>Total Expense:</b>	<u>25,750</u>
				<b>Revenue</b>			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve		25,750
						<b>Total Revenue:</b>	<u>25,750</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>			<b>Est. Completion Date</b>
2009	April 02, 2009			John Faubert			April 27, 2009



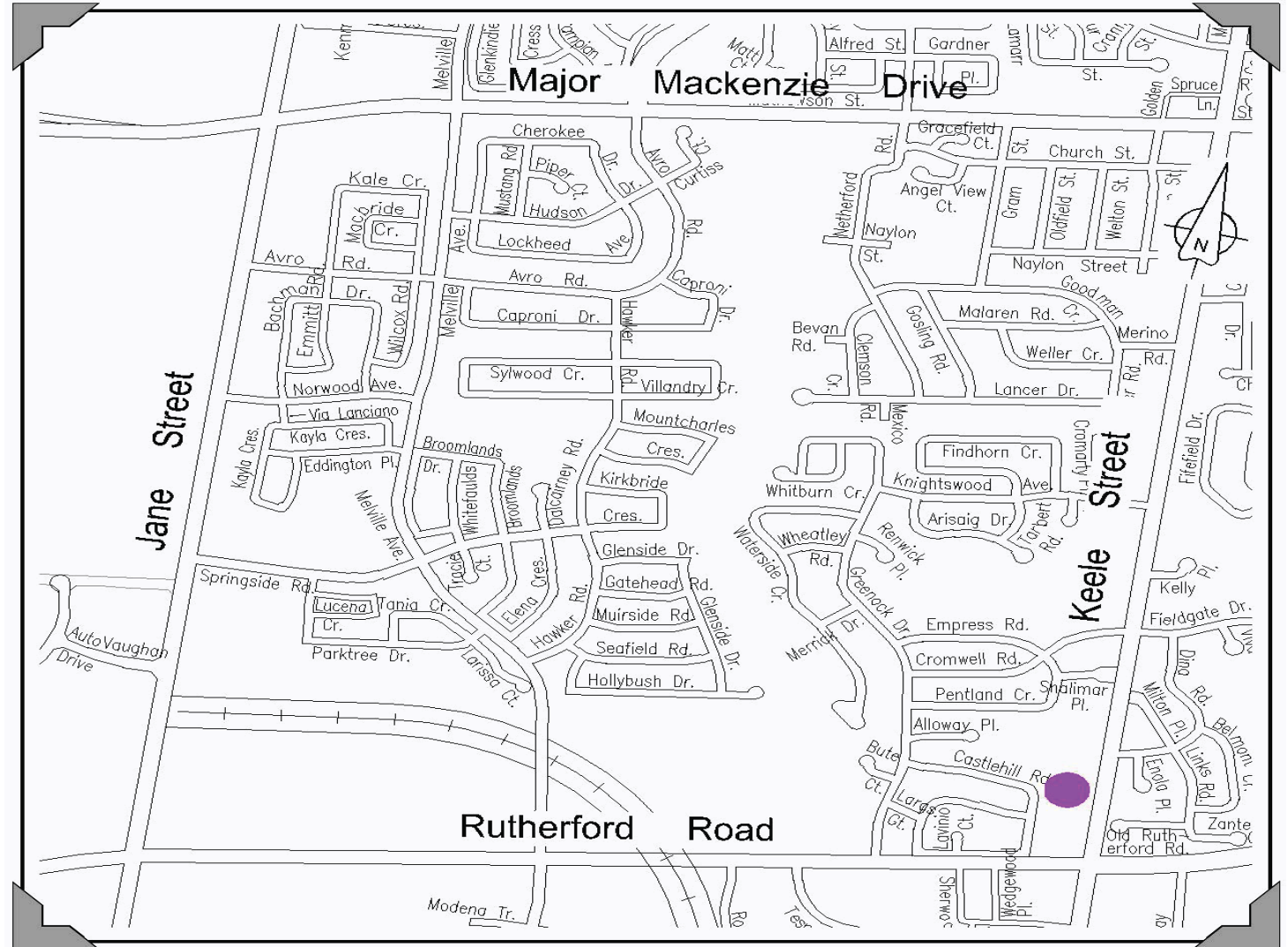
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Reroof Fire Station 72

Project # BF-8228-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8228-09	
<b>Title</b>	Reroof Fire Station 72	
<b>Asset Type</b>	Fire Buildings	
<b>Department</b>	Buildings & Facilities	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 1	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Replace roof membrane and flashings at Fire Station 72				The existing roof membrane and flashings on the building are approximately 20 years old. Leaks have occurred in the past with patch repairs taking place to correct the problems. The roof membrane requires replacement prior to further leaks occurring.			
<b>Version Description</b>				<b>Version Comments</b>			
Replace the roof at Fire Station 72							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	76,220	76,220	0	<b>Expense</b>			
	<u>76,220</u>	<u>76,220</u>	<u>0</u>	01001 - 8801	Contractors	74,000	
				01001 - 8805	3% Administration Cost	2,220	
				<b>Total Expense:</b>		<u>76,220</u>	
				<b>Revenue</b>			
				60070 - 8844	Fire Equipment Reserve	76,220	
				<b>Total Revenue:</b>		<u>76,220</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	September 01, 2009			John Faubert		September 18, 2009	

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## Project Summary

<b>Project #</b>	BF-8141-09	
<b>Title</b>	Surveillance Camera's - Various Parks	
<b>Asset Type</b>	Walkways, Lighting & Cameras	
<b>Department</b>	Buildings & Facilities	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Established Program	

<b>Project Description</b>				<b>Project Comments</b>			
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.			
<b>Version Description</b>				<b>Version Comments</b>			
Park security cameras							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	150,000	150,000	0	<b>Expense</b>			
2010	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	
				<b>Total Expense:</b>		<u>150,000</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	150,000	
				<b>Total Revenue:</b>		<u>150,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Follows</b>	<b>Project Description</b>			<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
7938-0-02	Install security cameras: Ward 1-Maple Park, Ward						
7995-0-04	Install security cameras: Ward 1-Discovery Park, W						
8072-0-05	Installation of lighting replacements at various walk						
BF-8141-09	Installation of surveillance camera's. Ward 1 TBD. F						
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2008	June 05, 2009			John Faubert		August 24, 2009	



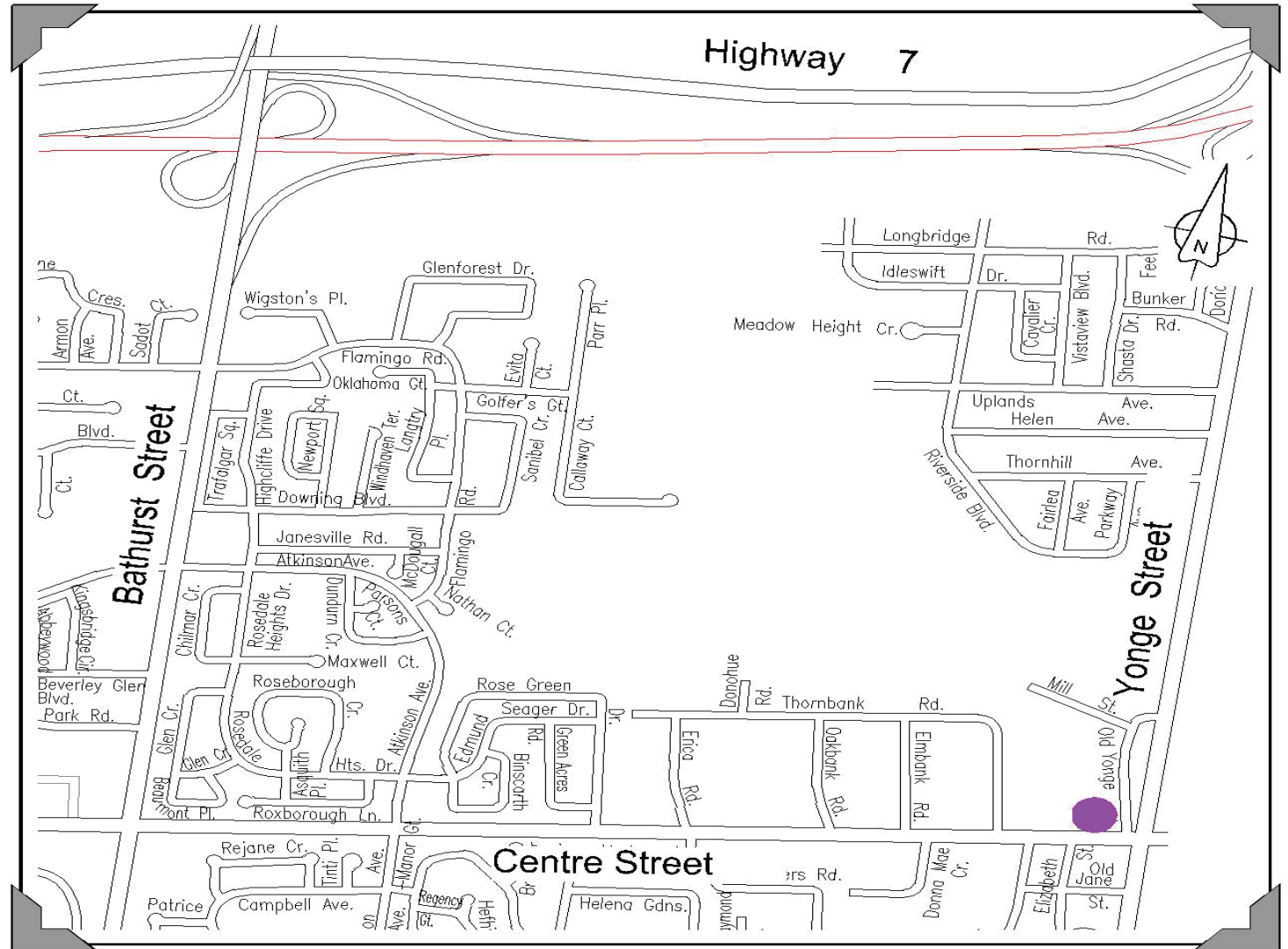
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Thornhill Outdoor Pool Lighting

Project # BF-8209-09







## Project Summary

<b>Project #</b>	BF-8209-09	
<b>Title</b>	Thornhill Outdoor Pool Lighting	
<b>Asset Type</b>	Recreation Buildings & Facilities	
<b>Department</b>	Buildings & Facilities	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 5	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Replace the lighting at the outdoor pool.				During hot summer days the pool stays open extended hours and the lighting needs to be upgraded. It is proposed to replace the existing fixtures with updated and increased lighting level outputs on new poles and fixtures.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	25,750	25,750	0	<b>Expense</b>			
	<u>25,750</u>	<u>25,750</u>	<u>0</u>	01001 - 8801	Contractors	25,000	
				01001 - 8805	3% Administration Cost	750	
				<b>Total Expense:</b>		<u>25,750</u>	
				<b>Revenue</b>			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	25,750	
				<b>Total Revenue:</b>		<u>25,750</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>			<b>Est. Completion Date</b>	
2009	April 08, 2009	John Faubert				June 26, 2009	



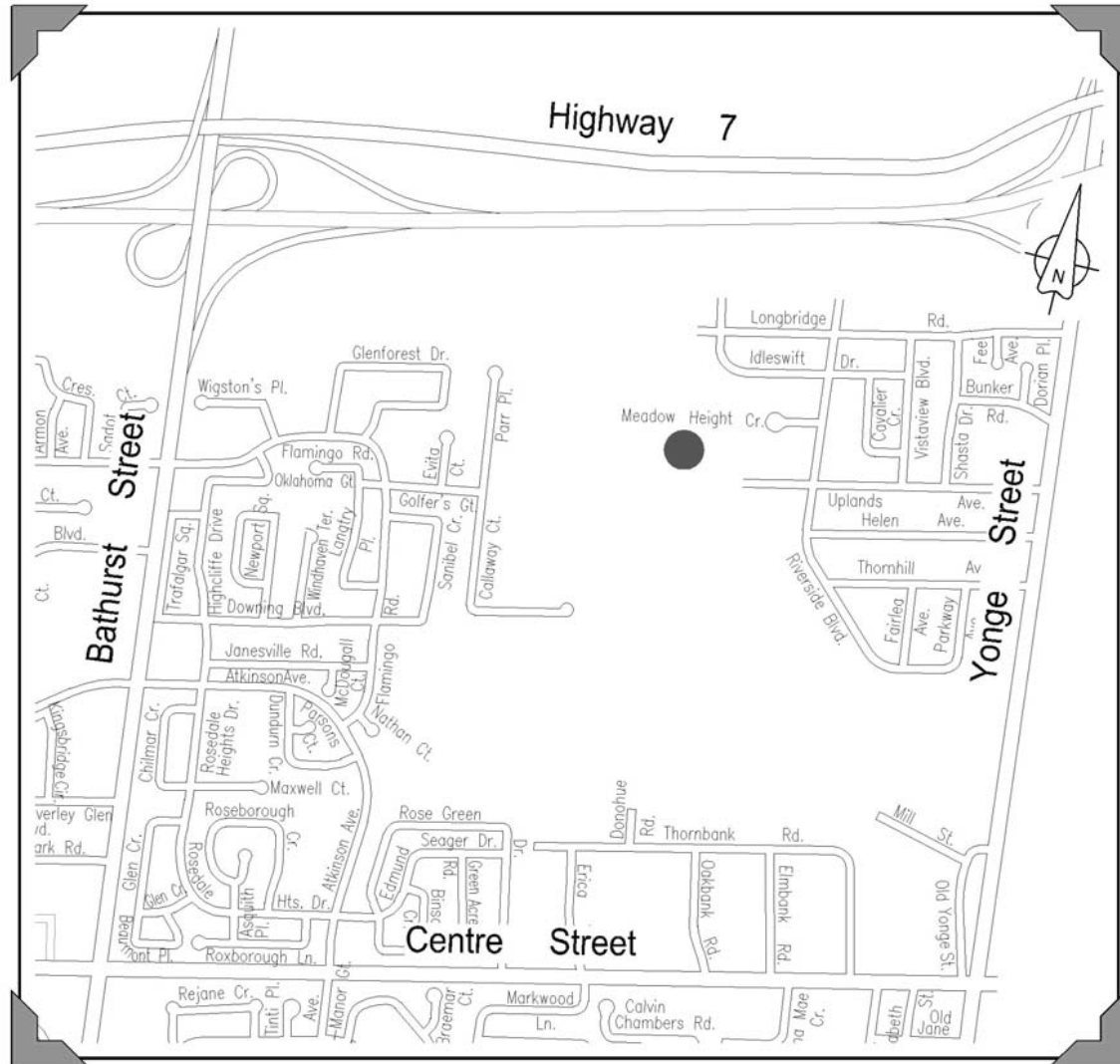
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Uplands Club House-General Capital

Project # BF-8122-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8122-09	
<b>Title</b>	Uplands Club House-General Capital	
<b>Asset Type</b>	Uplands Ski & Golf Facilities	
<b>Department</b>	Buildings & Facilities	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 5	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
General capital repairs and maintenance pursuant the Uplands Management Agreement.				The City is responsible for the repairs and maintenance; major defects in the structure of the buildings, including the exterior walls and roofs, electrical, mechanical, plumbing, heating, ventilation, air conditioning system, flooring and tree preservation etc.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	66,950	66,950	0	<b>Expense</b>			
	<u>66,950</u>	<u>66,950</u>	<u>0</u>	01001 - 8801	Contractors	65,000	
				01001 - 8805	3% Administration Cost	1,950	
				<b>Total Expense:</b>		<b>66,950</b>	
				<b>Revenue</b>			
				60196 - 8844	Uplands Revenue Reserve	66,950	
				<b>Total Revenue:</b>		<b>66,950</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	June 05, 2009			John Faubert		December 31, 2009	



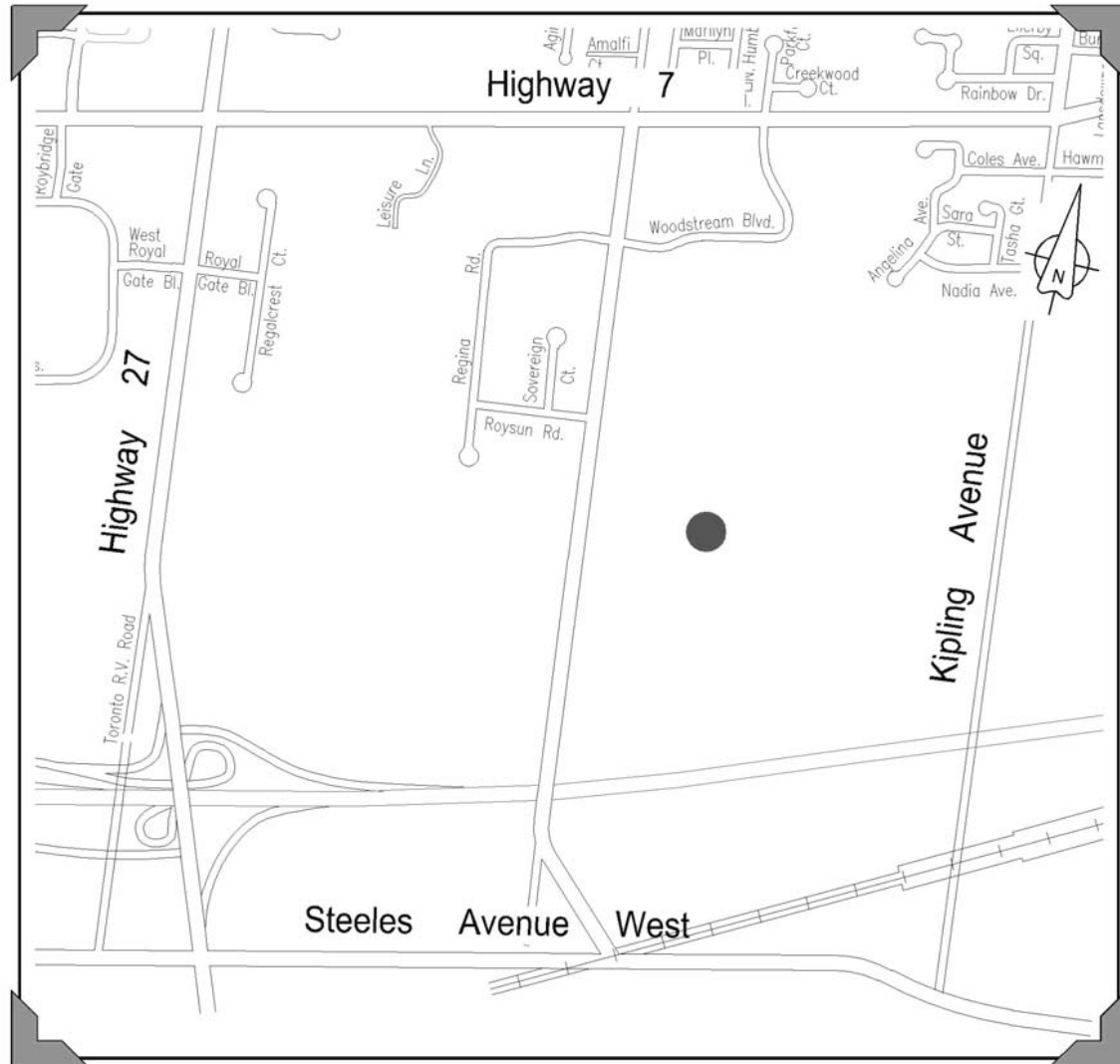
The City Above Toronto

## Project Location

2009 APPROVED CAPITAL BUDGET

Vaughan Grove Baseball Building

Project # BF-8222-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8222-09	
<b>Title</b>	Vaughan Grove Baseball Building	
<b>Asset Type</b>	Recreation Buildings & Facilities	
<b>Department</b>	Buildings & Facilities	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 3	
<b>Project Type</b>	Infrastructure Replacement	

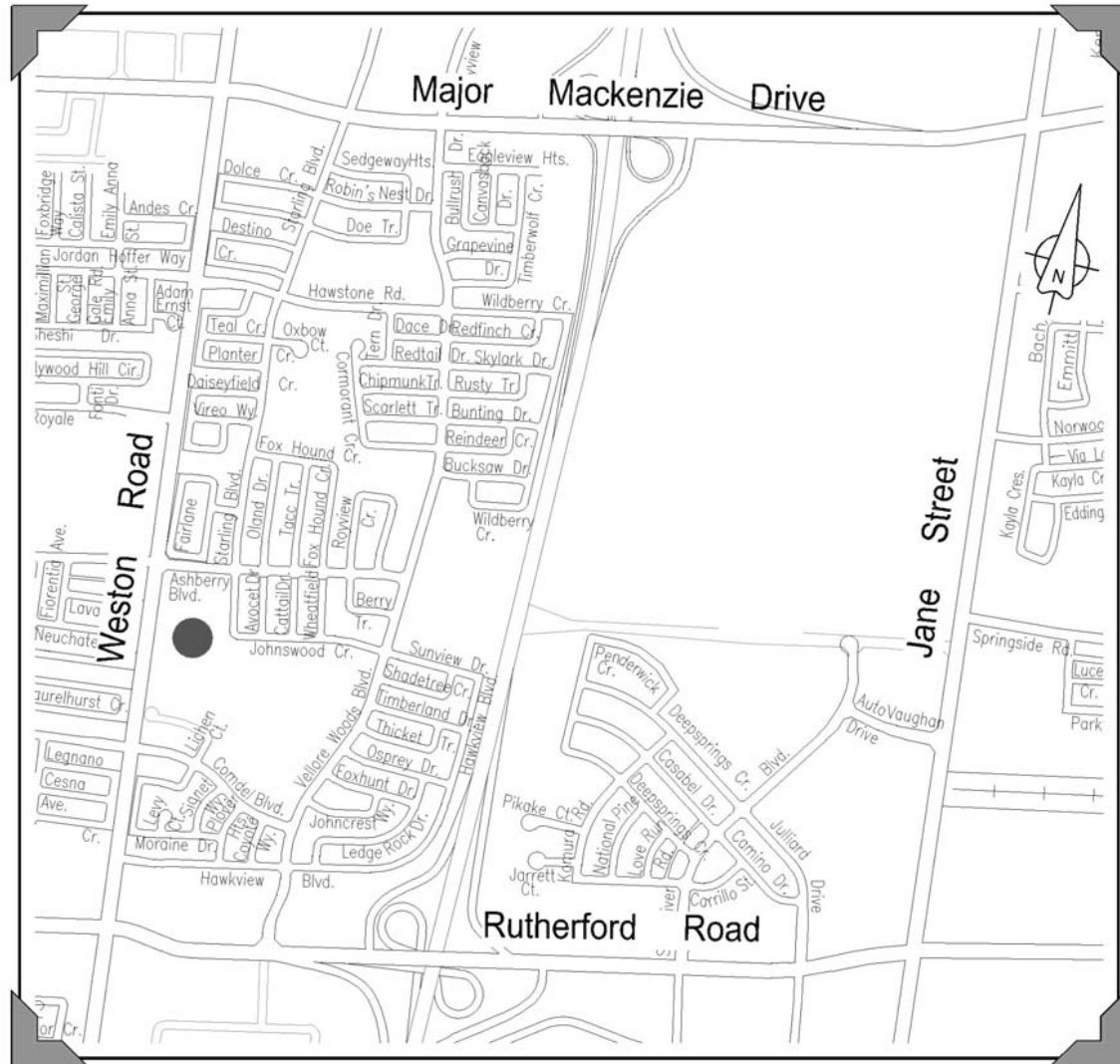
<b>Project Description</b>				<b>Project Comments</b>			
Building renovations at Vaughan Grove Baseball building.				The Vaughan Grove Baseball building requires renovations to maintain good building conditions. The floor tiles require replacement , repair and paint interior and exterior walls, and the kitchen needs a renovation due to extensive use and ongoing repairs.			
<b>Version Description</b>				<b>Version Comments</b>			
Various building renovations at Vaughan Grove Baseball building							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	51,500	51,500	0	<b>Expense</b>			
	<u>51,500</u>	<u>51,500</u>	<u>0</u>	01001 - 8801	Contractors	50,000	
				01001 - 8805	3% Administration Cost	1,500	
				<b>Total Expense:</b>		<u>51,500</u>	
				<b>Revenue</b>			
				60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve	51,500	
				<b>Total Revenue:</b>		<u>51,500</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 01, 2009			John Faubert		May 15, 2009	

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**Vellore Hall - Replace Roof**

**Project # BF-8212-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8212-09
<b>Title</b>	Vellore Hall - Replace Roof
<b>Asset Type</b>	Heritage Buildings
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 3
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

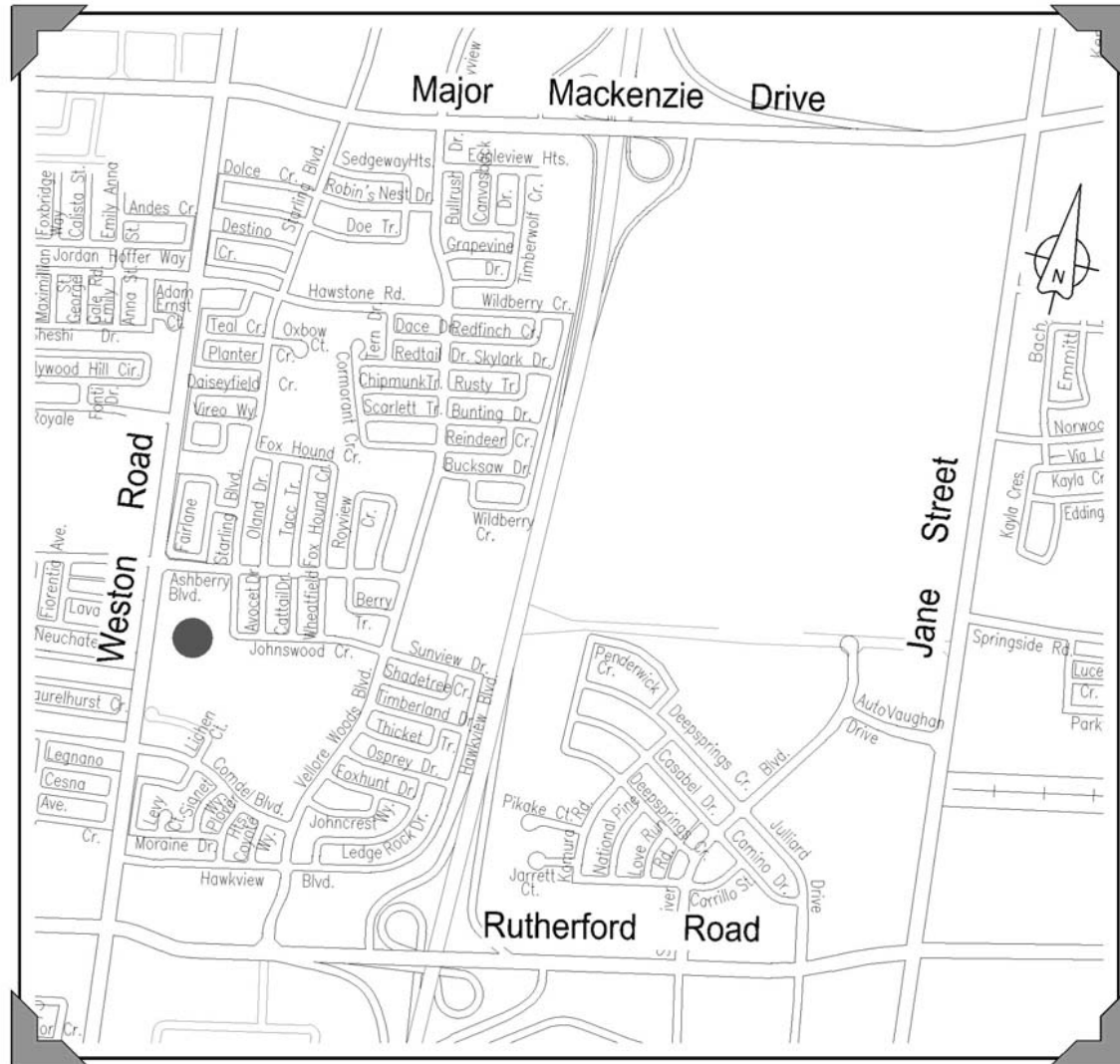
<b>Project Description</b>				<b>Project Comments</b>			
Replace the cedar shingles on the heritage building.				The roof is currently 30 years old and minor leaks have been repaired due to loss of shingles from wind storms and age deterioration. Animals have broken through the roof in the past with subsequent repairs taking place. As a preventative measure prior to any significant roof leaks it is proposed to replace the old shingles with new cedar shakes to maintain the heritage features of the building.			
<b>Version Description</b>				<b>Version Comments</b>			
Replace the cedar shingles on the heritage house.							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	41,200	41,200	0	<b>Expense</b>			
	<u>41,200</u>	<u>41,200</u>	<u>0</u>	01001 - 8801	Contractors	40,000	
				01001 - 8805	3% Administration Cost	1,200	
				<b>Total Expense:</b>		<u>41,200</u>	
				<b>Revenue</b>			
				60090 - 8844	Heritage Reserve	41,200	
				<b>Total Revenue:</b>		<u>41,200</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	June 02, 2009			John Faubert		June 26, 2009	

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**Vellore School Renovate Kitchen**

**Project # BF-8221-09**



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	BF-8221-09	
<b>Title</b>	Vellore School Renovate Kitchen	
<b>Asset Type</b>	Heritage Buildings	
<b>Department</b>	Buildings & Facilities	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 3	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Renovation of the kitchen				The kitchen cupboards and plumbing are old worn out and beyond the point of reasonable repair expenditures. Repairs have been conducted over time but further efforts are not reasonable. The project involves replacement of the upper and lower cabinets, backsplash and upgrading the plumbing and sink.			
<b>Version Description</b>				<b>Version Comments</b>			
Renovate the kitchen at the heritage building							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	20,600	20,600	0	<b>Expense</b>			
	<u>20,600</u>	<u>20,600</u>	<u>0</u>	01001 - 8801	Contractors	20,000	
				01001 - 8805	3% Administration Cost	600	
				<b>Total Expense:</b>		<u>20,600</u>	
				<b>Revenue</b>			
				60090 - 8844	Heritage Reserve	20,600	
				<b>Total Revenue:</b>		<u>20,600</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009	John Faubert	Dan Frangella	April 24, 2009			



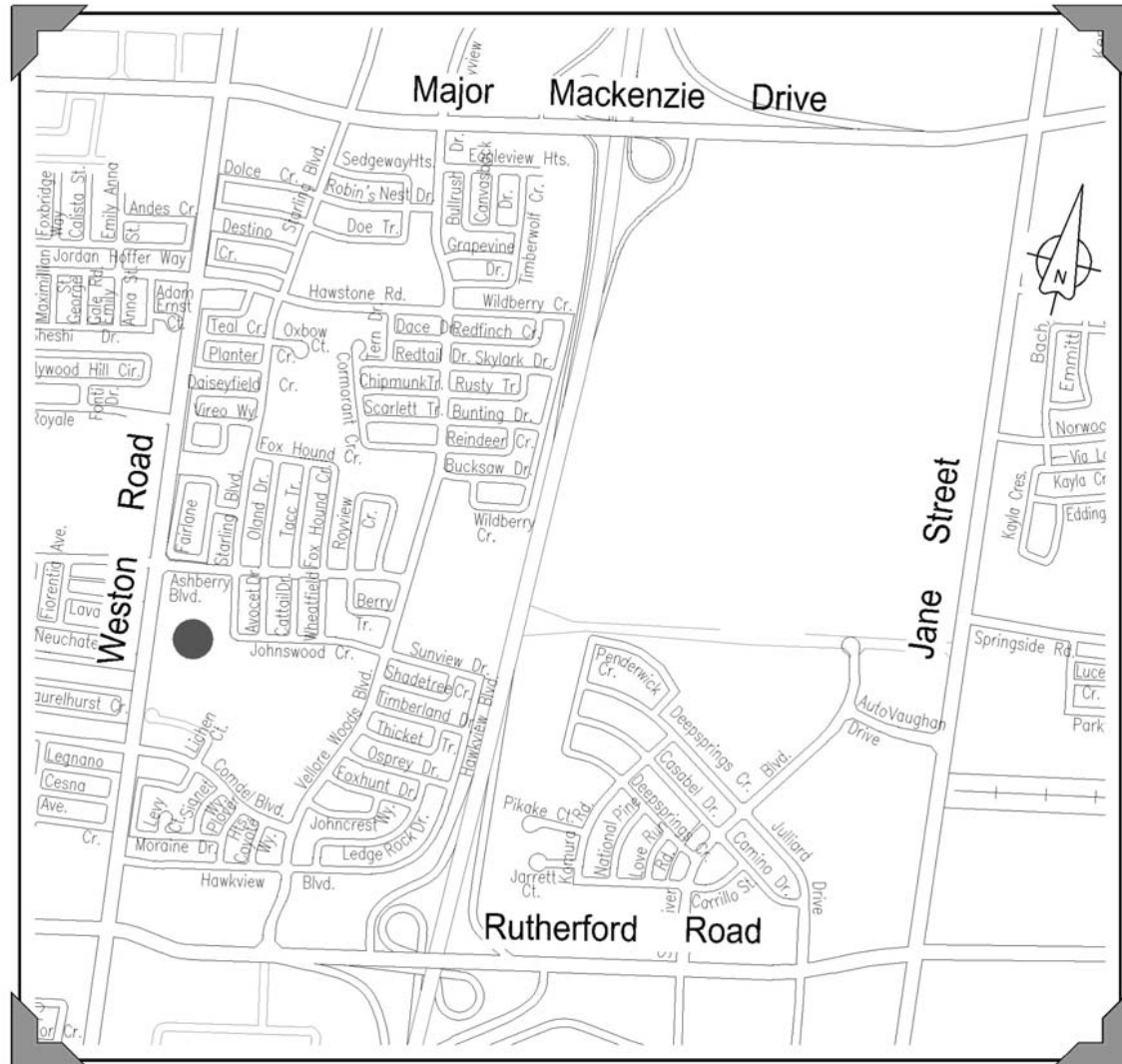
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Vellore School Roof Replacement

Project # BF-8213-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8213-09	
<b>Title</b>	Vellore School Roof Replacement	
<b>Asset Type</b>	Heritage Buildings	
<b>Department</b>	Buildings & Facilities	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 3	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Replace cedar shingles on heritage building.				The roof is currently 30 years old and leaks have occurred due to loss of shingles from wind storms and age deterioration. Animals have broken through the roof in the past with subsequent repairs taking place. New cedar shakes will be installed to maintain the heritage features of the building.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	41,200	41,200	0	<b>Expense</b>			
	<u>41,200</u>	<u>41,200</u>	<u>0</u>	01001 - 8801	Contractors	40,000	
				01001 - 8805	3% Administration Cost	1,200	
				<b>Revenue</b>		<b>Total Expense: 41,200</b>	
				60090 - 8844	Heritage Reserve	41,200	
						<b>Total Revenue: 41,200</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	June 02, 2009		John Faubert	June 26, 2009			



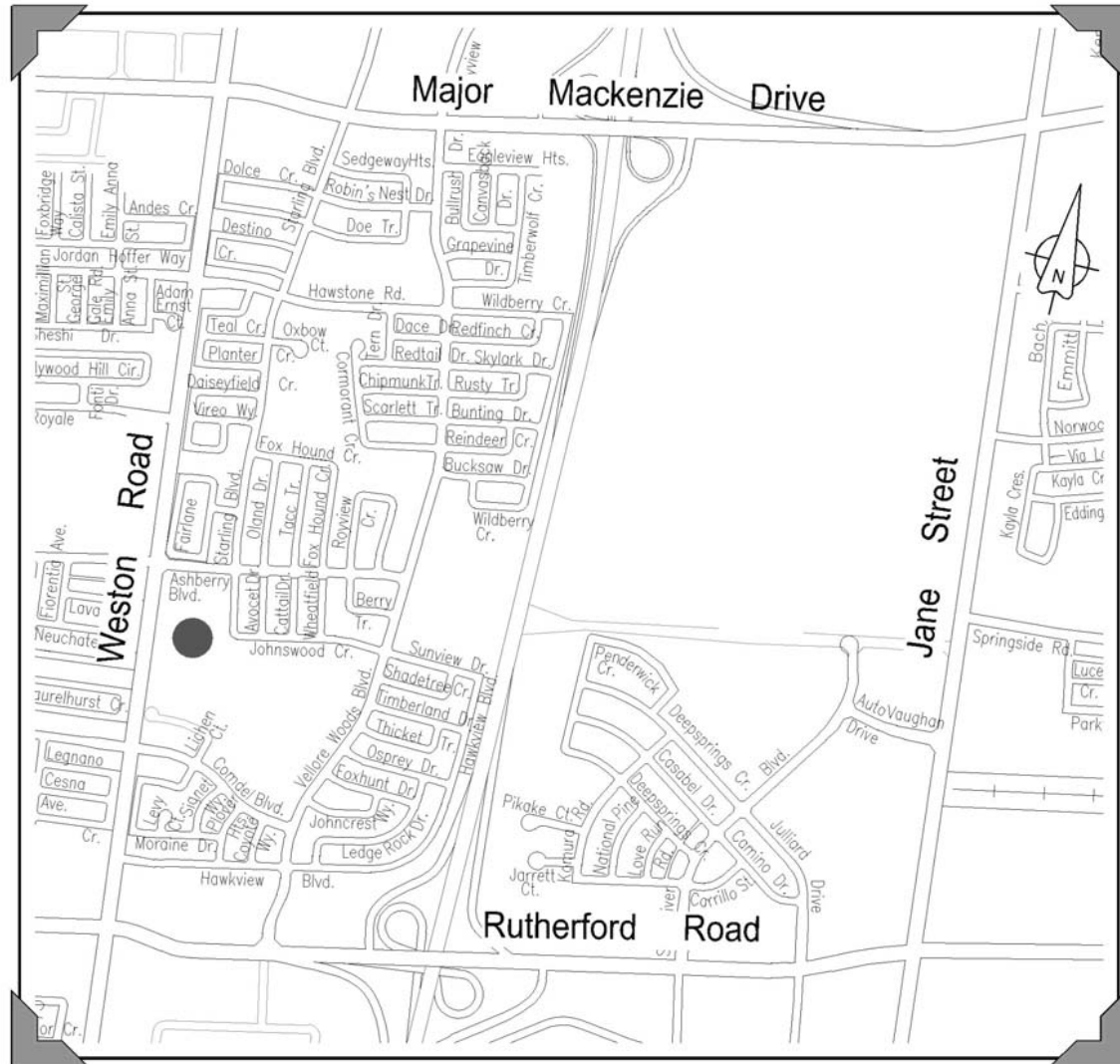
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Vellore School Window Replacements

Project # BF-8220-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8220-09
<b>Title</b>	Vellore School Window Replacements
<b>Asset Type</b>	Heritage Buildings
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 3
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Replace windows at the heritage building				The windows on Vellore school are very old, repairs and maintenance have taken place in past years. It is proposed to replace the windows at the facility with double glazed units to reduce heat loss and prevent water penetration into the building. Replication of the current window details will be necessary to maintain heritage features.			
<b>Version Description</b>				<b>Version Comments</b>			
Replacement of windows and doors at the heritage building							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	61,800	61,800	0	<b>Expense</b>			
	<u>61,800</u>	<u>61,800</u>	<u>0</u>	01001 - 8801	Contractors	60,000	
				01001 - 8805	3% Administration Cost	1,800	
				<b>Total Expense:</b>		<u>61,800</u>	
				<b>Revenue</b>			
				60090 - 8844	Heritage Reserve	61,800	
				<b>Total Revenue:</b>		<u>61,800</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	March 02, 2009	John Faubert	Dan Frangella	April 10, 2009			



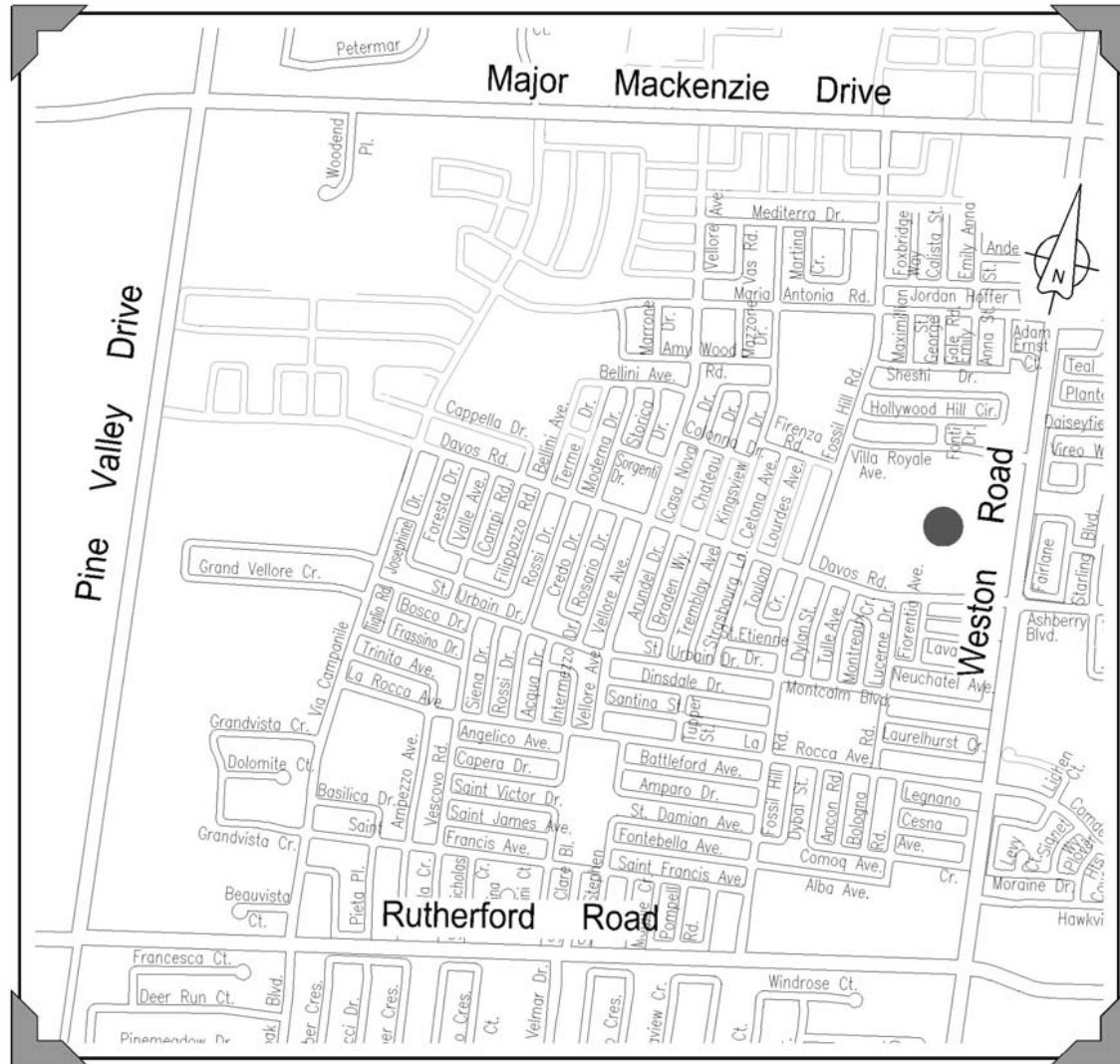
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Vellore Village Fitness Centre- Design

Project # BF-8258-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	BF-8258-09
<b>Title</b>	Vellore Village Fitness Centre- Design
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 3
<b>Project Type</b>	Growth/Development
	<b>Active</b> <input checked="" type="checkbox"/>

<table border="1"> <tr> <th>Project Description</th> </tr> <tr> <td>Vellore Village requires an architect to commence a planning exercise to include a fitness centre at the Vellore Village Community Centre. Municipal fitness centres play an important role in personal health by offering a more inclusive, welcoming and accessible level of service. Residence in Vaughan sees the City as a key provider in meeting their fitness needs. In the extensive consultation that took place in the formulation of the Master Plan, both staff and the general public saw the City being in the fitness business as a very desirable activity. The Master Plan recommends that the City continues its role in providing fitness facilities so that residents continue to have a choice of where to engage in their fitness activities.</td> </tr> </table>	Project Description	Vellore Village requires an architect to commence a planning exercise to include a fitness centre at the Vellore Village Community Centre. Municipal fitness centres play an important role in personal health by offering a more inclusive, welcoming and accessible level of service. Residence in Vaughan sees the City as a key provider in meeting their fitness needs. In the extensive consultation that took place in the formulation of the Master Plan, both staff and the general public saw the City being in the fitness business as a very desirable activity. The Master Plan recommends that the City continues its role in providing fitness facilities so that residents continue to have a choice of where to engage in their fitness activities.	<table border="1"> <tr> <th>Project Comments</th> </tr> <tr> <td>The Active Together Master Plan for Parks, Recreation, Culture &amp; Libraries, includes the requirement for additional growth-related, community space.  Growth in the community supports the needs of additional facilities.</td> </tr> </table>	Project Comments	The Active Together Master Plan for Parks, Recreation, Culture & Libraries, includes the requirement for additional growth-related, community space.  Growth in the community supports the needs of additional facilities.
Project Description					
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<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>
2009	April 01, 2009		Mary Real/ John Faubert	



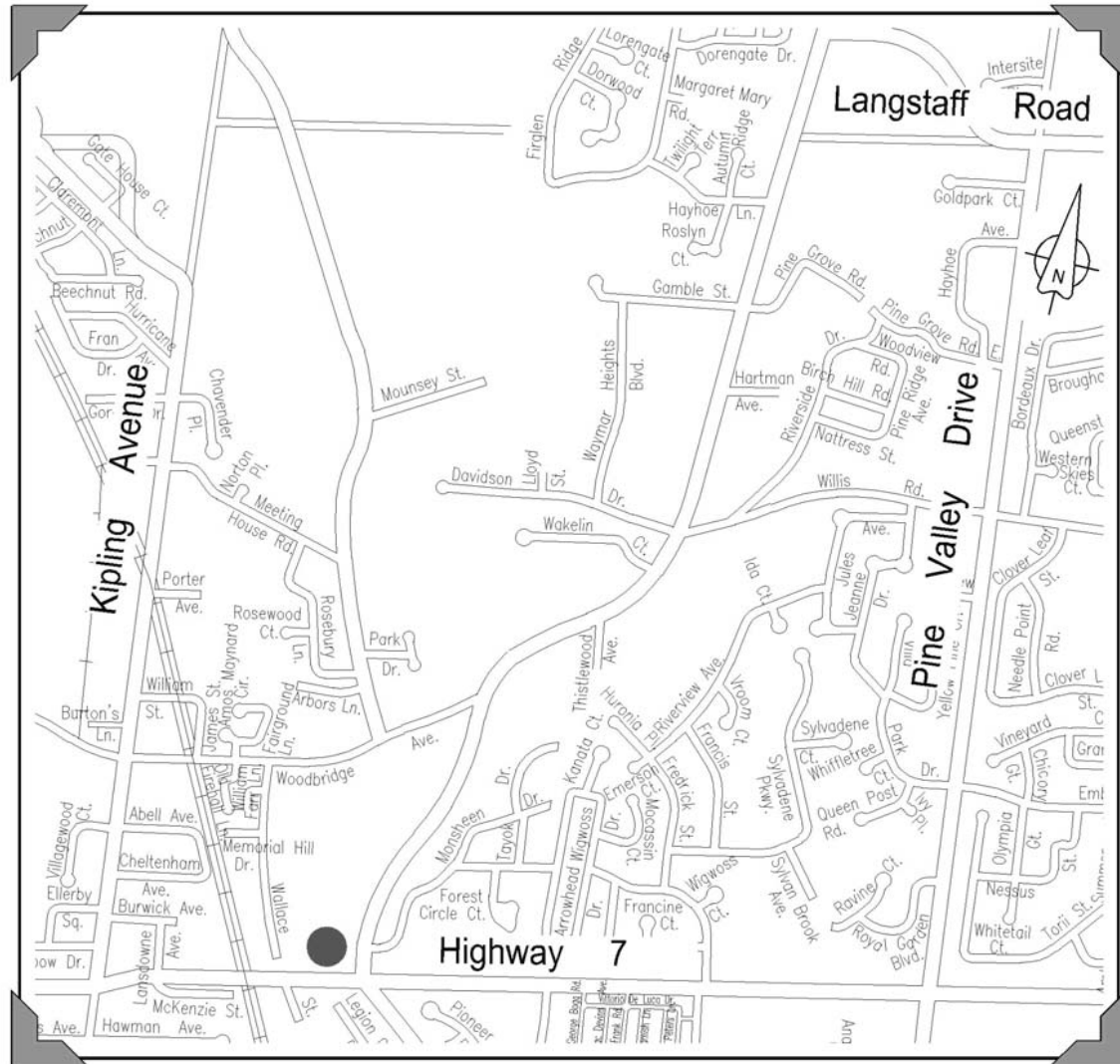
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Woodbridge Pool & Arena  
West Parking Lot  
Replacement

Project # BF-8172-09



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	BF-8172-09
<b>Title</b>	Woodbridge Pool & Arena West Parking Lot Replacement
<b>Asset Type</b>	Recreation Buildings & Facilities
<b>Department</b>	Buildings & Facilities
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 2
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Replacement of the west parking lot asphalt surfacing.				The west parking lot is approx. 23 years old. Due to the weathering process and traffic frequencies at the facility the asphalt surfacing should be replaced to maintain good drainage, level surfaces and eliminate potential trip hazards.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	370,800	370,800	0	<b>Expense</b>			
	<u>370,800</u>	<u>370,800</u>	<u>0</u>	01001 - 8801	Contractors	360,000	
				01001 - 8805	3% Administration Cost	10,800	
				<b>Total Expense:</b>		<u>370,800</u>	
				<b>Revenue</b>			
				60010 - 8844	Pre-Bldg & Facility Infrastructure Reserve	370,800	
				<b>Total Revenue:</b>		<u>370,800</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>			<b>Est. Completion Date</b>
2007	June 02, 2009			John Faubert			June 30, 2009

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# 2009 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
2009	FL-5119-09	Building & Facilities - Equipment Replacement	Infrastructure Replacement	\$103,000		Y
2009	FL-5113-09	Building & Facilities - New Vehicles & Equipment	Growth/Equipment	\$97,850	\$4,000	Y
2009	FL-5121-09	Enforcement - New Vehicles	Growth/Development	\$72,100	\$4,000	Y
2009	FL-5122-09	Enforcement - Trail Bikes	New Equipment	\$20,600	\$400	Y
2009	FL-5108-09	Enforcement - Vehicle Replacement	Infrastructure Replacement	\$180,250		Y
2009	FL-5109-09	ITM - Vehicle Replacement	Infrastructure Replacement	\$36,050	\$2,000	Y
2009	FL-5126-09	Loader Mounted Snow Blowers	Growth/Equipment	\$380,000	\$8,000	Y
2009	FL-5116-09	Parks - Equipment Replacement	Infrastructure Replacement	\$159,700		Y
2009	FL-5125-09	Parks - New Equipment	Growth/Equipment	\$510,370	\$3,000	Y
2009	FL-5118-09	Parks - New Vehicles	Growth/Equipment	\$329,600	\$7,000	Y
2009	FL-5115-09	Parks - Small Equipment Replacement	Infrastructure Replacement	\$30,900		N
2009	FL-5110-09	Parks - Vehicle Replacement	Infrastructure Replacement	\$329,600		Y
2009	FL-5120-09	Public Works - New Equipment	Growth/Equipment	\$180,250	\$1,000	Y
2009	FL-5117-09	Public Works - Roads - New Vehicles	Growth/Equipment	\$195,700	\$7,000	Y
2009	FL-5111-09	Public Works - Roads - Vehicle & Equipment Replacement	Infrastructure Replacement	\$185,400		Y
2009	FL-5114-09	Public Works - Water & Wastewater - New Vehicles & Equipment	Growth/Development	\$231,750	\$8,200	Y
2009	FL-5112-09	Public Works - Water & Wastewater - Vehicle Replacement	Infrastructure Replacement	\$149,350		Y
				<b>\$3,192,470</b>		



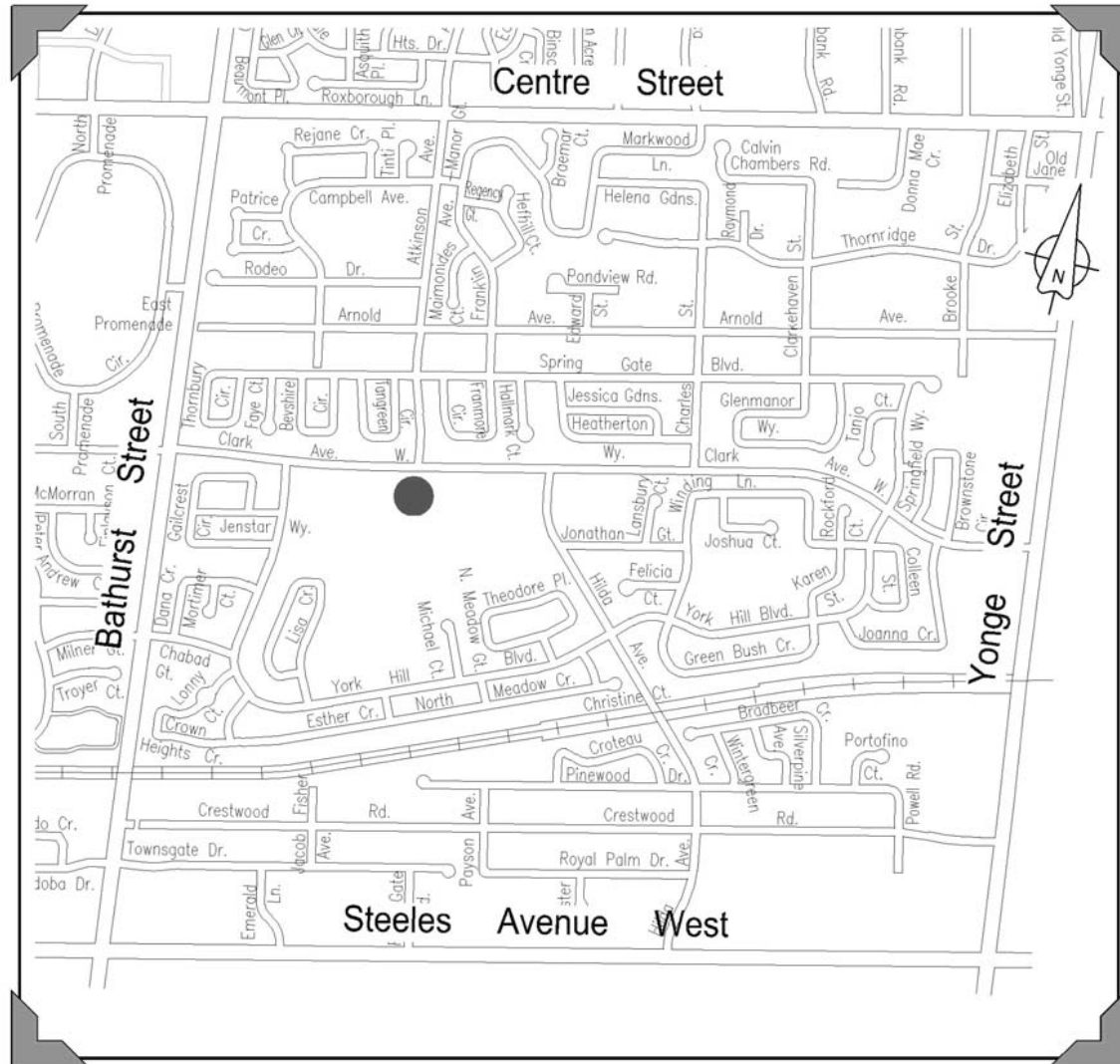
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Building & Facilities -  
Equipment Replacement

Project # FL-5119-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	FL-5119-09	
<b>Title</b>	Building & Facilities - Equipment Replacement	
<b>Asset Type</b>	Equipment - Replacement	
<b>Department</b>	Fleet Management	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Building & Facilities-Equipment Replacement	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Unit 822 - replace with ice resurfacer - \$100,000				Unit 822 - 1986 Zamboni ice resurfacer at Garnet A. Williams C.C. has exceeded life expectancy (22 years old) - 5,064 hrs.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	103,000	103,000	0	<b>Expense</b>			
	<u>103,000</u>	<u>103,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	3,000	
				01001 - 8807	Furniture & Equipment	100,000	
					<b>Total Expense:</b>	<u>103,000</u>	
				<b>Revenue</b>			
				60190 - 8844	Vehicle Reserve	103,000	
					<b>Total Revenue:</b>	<u>103,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Alvin Boyce	December 31, 2009			



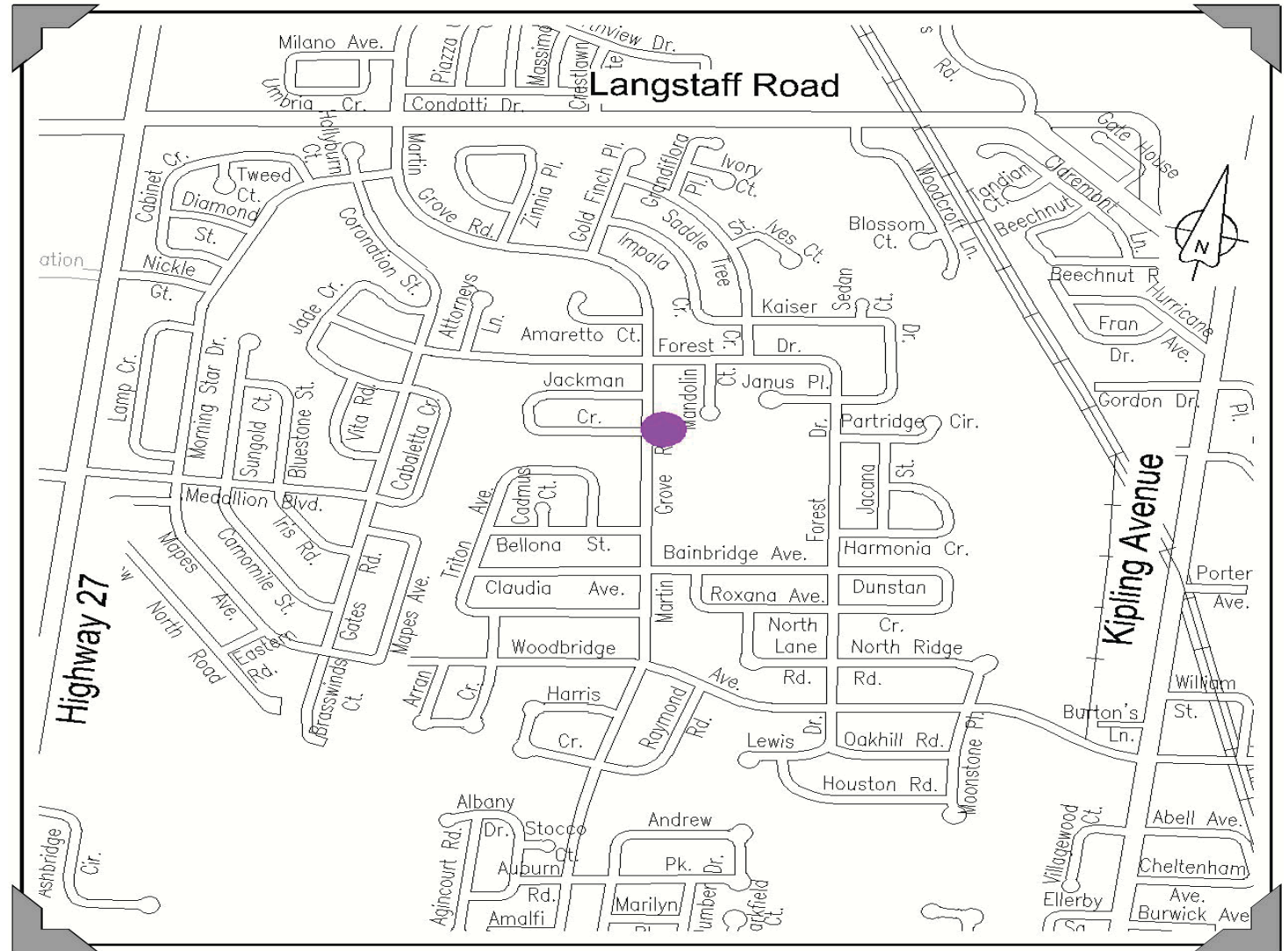
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Building & Facilities - New Vehicles & Equipment

Project # FL-5113-09



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	FL-5113-09	
<b>Title</b>	Building & Facilities - New Vehicles & Equipment	
<b>Asset Type</b>	Equipment - New	
<b>Department</b>	Fleet Management	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Building & Facilities- New Vehicles & Equipment	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Growth/Equipment	

<b>Project Description</b>				<b>Project Comments</b>			
1 new mid size pickup with ext. cab and short box - \$40,000 1 new 1/2 ton cargo van - \$35,000 ea. 1 VRA station - natural gas refilling for ice resurfacing machine - \$20,000				Pickup for new Mechanical Coordinator. New vehicles are required for growth and to meet the demands of service to the community. The VRA station is required at Father Bulfon Community Centre to fuel ice resurfacing machine that was approved in 2008.			
<b>Version Description</b>				<b>Version Comments</b>			
				Subject to operating budget approval of new staff hire			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	97,850	97,850	0	<b>Expense</b>			
	<u>97,850</u>	<u>97,850</u>	<u>0</u>	01001 - 8805	3% Administration Cost	2,850	
				01001 - 8807	Furniture & Equipment	95,000	
				<b>Total Expense:</b>		<u>97,850</u>	
				<b>Revenue</b>			
				41090 - 8820	City Wide DC - Fleet/Public Works	69,525	
				50000 - 8843	Transfer from Taxation	28,325	
				<b>Total Revenue:</b>		<u>97,850</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	4,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Alvin Boyce	December 31, 2009			



## Project Summary

<b>Project #</b>	FL-5121-09	
<b>Title</b>	Enforcement - New Vehicles	
<b>Asset Type</b>	Equipment - New	
<b>Department</b>	Fleet Management	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Enforcement - New Vehicles	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Growth/Development	

<b>Project Description</b>				<b>Project Comments</b>			
Acquisition of 2 new 4X4 compact size pickup trucks with extended cab - \$35,000 ea.				The acquisition of the additional vehicles is on condition that new staff hiring is approved in the 2009 operating budget.			
<b>Version Description</b>				<b>Version Comments</b>			
				Subject to operating budget approval of new staff hire.			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	72,100	72,100	0	<b>Expense</b>			
	<u>72,100</u>	<u>72,100</u>	<u>0</u>	01001 - 8805	3% Administration Cost	2,100	
				01001 - 8807	Furniture & Equipment	70,000	
					<b>Total Expense:</b>	<u>72,100</u>	
				<b>Revenue</b>			
				41090 - 8820	City Wide DC - Fleet/Public Works	64,890	
				50000 - 8843	Transfer from Taxation	7,210	
					<b>Total Revenue:</b>	<u>72,100</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	4,000	2	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	January 01, 2009		Tony Thompson	December 31, 2009			



## Project Summary

<b>Project #</b>	FL-5122-09	
<b>Title</b>	Enforcement - Trail Bikes	
<b>Asset Type</b>	Equipment - New	
<b>Department</b>	Fleet Management	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Enforcement - New Vehicles	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	New Equipment	

<b>Project Description</b>				<b>Project Comments</b>			
The acquisition of two motorised trail bikes - \$10,000 ea.				The acquisition of two motorised trail bikes for the patrol of parks and open spaces. As adopted in item 36 report 36 on June 23, 2008.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	20,600	20,600	0	<b>Expense</b>			
	<u>20,600</u>	<u>20,600</u>	<u>0</u>	01001 - 8805	3% Administration Cost	600	
				01001 - 8807	Furniture & Equipment	20,000	
					<b>Total Expense:</b>	<u>20,600</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	20,600	
					<b>Total Revenue:</b>	<u>20,600</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	400	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>			<b>Est. Completion Date</b>	
2009	January 01, 2009		Tony Thompson			December 31, 2009	



## Project Summary

<b>Project #</b>	FL-5108-09	
<b>Title</b>	Enforcement - Vehicle Replacement	
<b>Asset Type</b>	Equipment - Replacement	
<b>Department</b>	Fleet Management	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Enforcement - Vehicle Replacement	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Vehicle 1158 - replace with 3/4 ton Pickup - \$45,000 Vehicle 1208 - replace with compact Pickup with ext. cab - \$40,000 Vehicle 1318 - replace with mid size 4x4 Pickup with 4 doors - \$45,000 Vehicle 1319 - replace with compact 4x4 Pickup with 4 doors - \$45,000				Vehicle 1158 -2001 Ford pickup has exceeded life expectancy - 126,966 km Vehicle 1208 - 2001 Ford pickup has exceeded life expectancy - 135,236 km Vehicle 1318 - 2002 GMC pickup has reached life expectancy - 167,459 km Vehicle 1319 - 2002 Dodge pickup has reached life expectancy - 179,887 km			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	180,250	180,250	0	<b>Expense</b>			
	<u>180,250</u>	<u>180,250</u>	<u>0</u>	01001 - 8805	3% Administration Cost	5,250	
				01001 - 8807	Furniture & Equipment	175,000	
				<b>Total Expense:</b>		<u>180,250</u>	
				<b>Revenue</b>			
				60190 - 8844	Vehicle Reserve	180,250	
				<b>Total Revenue:</b>		<u>180,250</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Alvin Boyce	December 31, 2009			



## Project Summary

<b>Project #</b>	FL-5109-09	
<b>Title</b>	ITM - Vehicle Replacement	
<b>Asset Type</b>	Equipment - Replacement	
<b>Department</b>	Fleet Management	
<b>Budget Year</b>	2009	
<b>Version Name</b>	ITM - Vehicle Replacement	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Vehicle 1154 - replace with stow & go mini van - \$35,000				Vehicle 1154 - 2000 Winstar van has exceeded life expectancy - 31,902 km. This vehicle will be replaced with a stow & go mini van in order to transport computer equipment without removing the seats.			
<b>Version Description</b>				<b>Version Comments</b>			
				To be kept as a spare in Fleet.			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	36,050	36,050	0	<b>Expense</b>			
	<u>36,050</u>	<u>36,050</u>	<u>0</u>	01001 - 8805	3% Administration Cost	1,050	
				01001 - 8807	Furniture & Equipment	35,000	
					<b>Total Expense:</b>	<u>36,050</u>	
				<b>Revenue</b>			
				60190 - 8844	Vehicle Reserve	36,050	
					<b>Total Revenue:</b>	<u>36,050</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	2,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Alvin Boyce	December 31, 2009			



## Project Summary

<b>Project #</b>	FL-5126-09
<b>Title</b>	Loader Mounted Snow Blowers
<b>Asset Type</b>	Vehicles - New
<b>Department</b>	Fleet Management
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Growth/Equipment
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
<p>Loader mounted diesel powered snow blowers- Traditionally, the Public works Department's snow removal program has been limited to removing the piled up snow from the cul-de-sacs, and from rear lanes when snow accumulation reach six inches or more. For the past two years, the City has experianced very heavy snow falls with total accumulations reaching near record amounts.</p> <p>The current snow removal program, combined with the large amounts of snow received, has lead to numerous compliants from residents. Issues such as reduced pavement width due to the large snow banks on either side of the secondary roads and the percived lack of maintenance on rear laneways are the most common complaints.</p>				<p>The cost of each loader mounted snow blower of suitable capacity for Public Works is aproximately \$185,000 with 2 units being requested. Development charges will only cover 90% of the cost with 10% from the Winterization Reserve. These funds will reduce contracted expenditures and improve operational efficiencies.</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	380,000	380,000	0	<b>Expense</b>			
	<u>380,000</u>	<u>380,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	10,000	
				01001 - 8807	Furniture & Equipment	370,000	
				<b>Total Expense:</b>		<u>380,000</u>	
				<b>Revenue</b>			
				41090 - 8820	City Wide DC - Fleet/Public Works	342,000	
				60122 - 8844	Winterization Reserve	38,000	
				<b>Total Revenue:</b>		<u>380,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	8,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Alvin Boyce, Brian Anthony	December 31, 2009			



## Project Summary

<b>Project #</b>	FL-5116-09	
<b>Title</b>	Parks - Equipment Replacement	
<b>Asset Type</b>	Equipment - Replacement	
<b>Department</b>	Fleet Management	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Parks - Equipment Replacement	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Unit 342 - replace with agricultural tractor - \$45,000 Unit 1162 - replace with 10 foot wing rotary mower - \$55,000 Unit 1164 - replace with 10 foot wing rotary mower - \$55,000				Unit 342 - 1982 tractor has exceeded life expectancy. Unit 1162 - 2000 mower has exceeded life expectancy - 2,171 hours = 130,000 km. Unit 1164 - 2000 mower has exceeded life expectancy - 2,276 hours = 137,000 km.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	159,700	159,700	0	<b>Expense</b>			
	<u>159,700</u>	<u>159,700</u>	<u>0</u>	01001 - 8805	3% Administration Cost	4,700	
				01001 - 8807	Furniture & Equipment	155,000	
					<b>Total Expense:</b>	<u>159,700</u>	
				<b>Revenue</b>			
				60190 - 8844	Vehicle Reserve	159,700	
					<b>Total Revenue:</b>	<u>159,700</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 01, 2009			Alvin Boyce		December 31, 2009	



## Project Summary

<b>Project #</b>	FL-5125-09	
<b>Title</b>	Parks - New Equipment	
<b>Asset Type</b>	Equipment - New	
<b>Department</b>	Fleet Management	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Parks-New Equipment	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Growth/Equipment	

<b>Project Description</b>				<b>Project Comments</b>			
Purchase 3 articulated snow plow tractors for Parks Operations.				The 3 sidewalk snow plow machines are required to address the demands of the additional kilometres of sidewalks due to growth. This equipment is necessary as it will address heavily packed snow from road windrows and other extreme cases where snow has piled up on sidewalks.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	510,370	510,370	0	<b>Expense</b>			
	<u>510,370</u>	<u>510,370</u>	<u>0</u>	01001 - 8805	3% Administration Cost	14,870	
				01001 - 8807	Furniture & Equipment	495,500	
				<b>Total Expense:</b>		<u>510,370</u>	
				<b>Revenue</b>			
				41090 - 8820	City Wide DC - Fleet/Public Works	459,370	
				50000 - 8843	Transfer from Taxation	51,000	
				<b>Total Revenue:</b>		<u>510,370</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	3,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>			<b>Est. Completion Date</b>	
2009	April 01, 2009		Alvin Boyce			December 31, 2009	





## Project Summary

<b>Project #</b>	FL-5118-09	
<b>Title</b>	Parks - New Vehicles	
<b>Asset Type</b>	Equipment - New	
<b>Department</b>	Fleet Management	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Parks - New Vehicles	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Growth/Equipment	

<b>Project Description</b>				<b>Project Comments</b>			
2 new compactors - \$120,000 ea. 1 new 3/4 ton pickup - \$40,000 1 new 3/4 ton crew cab pickup - \$40,000				New compactors are required for growth and to meet the demands of services to the community. New pickup required to maintain current service levels of flower bed maintenance due to growth. New crew cab pickup required for growth, crew to maintain 12 new parks assumed in 2008.			
<b>Version Description</b>				<b>Version Comments</b>			
				Subject to operating budget approval of new staff hires. 3 FTE for 10 month temporary seasonal staff in 2009 operating budget (ARR #16)			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	329,600	329,600	0	<b>Expense</b>			
	<u>329,600</u>	<u>329,600</u>	<u>0</u>	01001 - 8805	3% Administration Cost	9,600	
				01001 - 8807	Furniture & Equipment	320,000	
				<b>Total Expense:</b>		<u>329,600</u>	
				<b>Revenue</b>			
				41090 - 8820	City Wide DC - Fleet/Public Works	296,640	
				50000 - 8843	Transfer from Taxation	32,960	
				<b>Total Revenue:</b>		<u>329,600</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	7,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Alvin Boyce	December 31, 2009			



## Project Summary

<b>Project #</b>	FL-5115-09
<b>Title</b>	Parks - Small Equipment Replacement
<b>Asset Type</b>	Equipment - New
<b>Department</b>	Fleet Management
<b>Budget Year</b>	2009
<b>Version Name</b>	Park - New Small Equipment
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Replace small equipment (string trimmers, back pack blowers, rototillers, pole saws, sod edgers, push mowers, etc.)				To purchase any additional or replacement of small equipment.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	30,900	30,900	0	<b>Expense</b>			
	<b>30,900</b>	<b>30,900</b>	<b>0</b>	01001 - 8805	3% Administration Cost		900
				01001 - 8807	Furniture & Equipment		30,000
						<b>Total Expense:</b>	<b>30,900</b>
				<b>Revenue</b>			
				60190 - 8844	Vehicle Reserve		30,900
						<b>Total Revenue:</b>	<b>30,900</b>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>			<b>Est. Completion Date</b>	
2009	April 01, 2009		Alvin Boyce			December 31, 2009	



## Project Summary

<b>Project #</b>	FL-5110-09	
<b>Title</b>	Parks - Vehicle Replacement	
<b>Asset Type</b>	Equipment - Replacement	
<b>Department</b>	Fleet Management	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Parks-Vehicle Replacement	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Vehicle 1143 - replace with 3/4 ton pickup with crew cab - \$50,000 Vehicle 1033 - replace with mid size 4x4 pickup with ext. cab short box - \$45,000 Vehicle 1222 - replace with 3/4 ton cargo van - \$35,000 Vehicle 1262 - replace with 3/4 ton pickup with crew cab - \$50,000 Vehicle 1267 - replace with mid size pickup with ext. cab short box - \$40,000 Vehicle 1089 - replace with 3/4 ton pickup with crew cab - \$50,000 Vehicle 1090 - replace with 3/4 ton pickup with crew cab - \$50,000				Vehicle 1143 - 2000 Ford pickup has exceeded life expectancy - 155,829 km Vehicle 1033 - 1998 Dodge pickup has exceeded life expectancy-223,032 km Vehicle 1222 - 2001 Astro van has exceeded life expectancy - 117,825 km Vehicle 1262 - 2001 Ford pickup has exceeded life expectancy - 123,605 km Vehicle 1267 - 2001 Dodge pickup has exceeded life expectancy-162,070 km Vehicle 1089 - 2000 Chev pickup has exceeded life expectancy - 93,346 km - high maintenance costs Vehicle 1090 - 2000 Ford pickup has exceeded life expectancy - 117,666 km			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	329,600	329,600	0	<b>Expense</b>			
	<u>329,600</u>	<u>329,600</u>	<u>0</u>	01001 - 8805	3% Administration Cost	9,600	
				01001 - 8807	Furniture & Equipment	<u>320,000</u>	
				<b>Total Expense:</b>		<b>329,600</b>	
				<b>Revenue</b>			
				60190 - 8844	Vehicle Reserve	<u>329,600</u>	
				<b>Total Revenue:</b>		<b>329,600</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Alvin Boyce	December 31, 2009			



## Project Summary

<b>Project #</b>	FL-5120-09
<b>Title</b>	Public Works - New Equipment
<b>Asset Type</b>	Equipment - New
<b>Department</b>	Fleet Management
<b>Budget Year</b>	2009
<b>Version Name</b>	Public Works - New Equipment <span style="float: right;"><b>Active</b> <input checked="" type="checkbox"/></span>
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Growth/Equipment

<b>Project Description</b>				<b>Project Comments</b>			
New Emergency Mobile Generator - \$100,000 New Mobile trash pump - \$75,000				New generator approved in 2006 Capital Budget, Project 1611-0-06.8807.01001 for \$36,000, insufficient funding, additional funding of \$100,000 is required. Generator will be available to provide power for emergencies, ie: draining ponds and for use on special events. New Mobile trash pump to reduce our reliance on contracted vacuum truck services.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	180,250	180,250	0	<b>Expense</b>			
	<u>180,250</u>	<u>180,250</u>	<u>0</u>	01001 - 8805	3% Administration Cost	5,250	
				01001 - 8807	Furniture & Equipment	175,000	
					<b>Total Expense:</b>	<u>180,250</u>	
				<b>Revenue</b>			
				41090 - 8820	City Wide DC - Fleet/Public Works	162,225	
				50000 - 8843	Transfer from Taxation	18,025	
					<b>Total Revenue:</b>	<u>180,250</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	1,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Alvin Boyce	December 31, 2009			



## Project Summary

<b>Project #</b>	FL-5117-09
<b>Title</b>	Public Works - Roads - New Vehicles
<b>Asset Type</b>	Equipment - New
<b>Department</b>	Fleet Management
<b>Budget Year</b>	2009
<b>Version Name</b>	Public Works - Roads - New Vehicles
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Growth/Equipment
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
1 new 3/4 ton pickup with regular cab - \$40,000 2 new 2 ton dump trucks with crew cab - \$75,000 ea.				New vehicles are required for growth and to meet the demands of service to the community.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	195,700	195,700	0	<b>Expense</b>			
	<b>195,700</b>	<b>195,700</b>	<b>0</b>	01001 - 8805	3% Administration Cost	5,700	
				01001 - 8807	Furniture & Equipment	190,000	
				<b>Total Expense:</b>		<b>195,700</b>	
				<b>Revenue</b>			
				41090 - 8820	City Wide DC - Fleet/Public Works	176,130	
				50000 - 8843	Transfer from Taxation	19,570	
				<b>Total Revenue:</b>		<b>195,700</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	7,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Alvin Boyce	December 31, 2009			



## Project Summary

<b>Project #</b>	FL-5111-09	
<b>Title</b>	Public Works - Roads - Vehicle & Equipment Replacement	
<b>Asset Type</b>	Equipment - Replacement	
<b>Department</b>	Fleet Management	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Public Works-Roads-Vehicle & Equipment Replacement	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Vehicle 869 - replace with 3 ton Dump with crew cab - \$80,000 Vehicle 1142 - replace with 3/4 ton pickup - \$45,000 Vehicle 1317 - replace with 3/4 ton 4x4 pickup with plow - \$55,000				Vehicle 869 - 1994 dump has exceeded life expectancy - 222,970 km Vehicle 1142 - 2000 Ford pickup has exceeded life expectancy - 253,522 km Vehicle 1317 - 2002 Ford pickup has reached life expectancy - 178,688 km			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	185,400	185,400	0	<b>Expense</b>			
	<u>185,400</u>	<u>185,400</u>	<u>0</u>	01001 - 8805	3% Administration Cost		5,400
				01001 - 8807	Furniture & Equipment		180,000
					<b>Total Expense:</b>		<u>185,400</u>
				<b>Revenue</b>			
				60190 - 8844	Vehicle Reserve		185,400
					<b>Total Revenue:</b>		<u>185,400</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Alvin Boyce	December 31, 2009			



## Project Summary

<b>Project #</b>	FL-5114-09
<b>Title</b>	Public Works - Water & Wastewater - New Vehicles & Equipment
<b>Asset Type</b>	Equipment - New
<b>Department</b>	Fleet Management
<b>Budget Year</b>	2009
<b>Version Name</b>	Public Works - Water & Wastewater - New Vehicles & Equipment <b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Growth/Development

<b>Project Description</b>				<b>Project Comments</b>			
1 new cargo ton van with shelving (Water) - \$50,000 2 new 1 ton 4x4 diesel pickups with dump body & 1 with crane (Wastewater) \$60,000 ea. 1 new 1/2 ton van (Wastewater) - \$35,000 1 new Gator 4x4 utility vehicle (Wastewater) - \$20,000				2 new vans for new staff already hired in 2008. 2 new pickups for retention pond cleaning in the fields to carry debris. 1 new utility vehicle for pick up of debris from water courses. New vehicles are required for growth and to meet the demands of service to the community.			
<b>Version Description</b>				<b>Version Comments</b>			
				Subject to operating budget approval of new staff hire.			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	231,750	231,750	0	<b>Expense</b>			
	<u>231,750</u>	<u>231,750</u>	<u>0</u>	01001 - 8805	3% Administration Cost	6,750	
				01001 - 8807	Furniture & Equipment	<u>225,000</u>	
				<b>Total Expense:</b>		<b>231,750</b>	
				<b>Revenue</b>			
				41090 - 8820	City Wide DC - Fleet/Public Works	208,575	
				60150 - 8844	Sewer Reserve	18,025	
				60180 - 8844	Water Reserve	<u>5,150</u>	
				<b>Total Revenue:</b>		<b>231,750</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	8,200	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Alvin Boyce	December 31, 2009			



## Project Summary

<b>Project #</b>	FL-5112-09
<b>Title</b>	Public Works - Water & Wastewater - Vehicle Replacement
<b>Asset Type</b>	Equipment - Replacement
<b>Department</b>	Fleet Management
<b>Budget Year</b>	2009
<b>Version Name</b>	Public Works- Water & Wastewater - Vehicle Replacement <b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Infrastructure Replacement

<b>Project Description</b>				<b>Project Comments</b>			
Vehicle 1014 - replace with 3/4 ton pickup with regular cab - \$45,000 Vehicle 1149 - replace with 1/2 ton full size van with shelves - \$45,000 Vehicle 1313 - replace with 3/4 ton 4x4 pickup with plow - \$55,000				Vehicle 1014 - 1997 Dodge pickup has exceeded life expectancy - 157,018 km Vehicle 1149 - 2001 Astro van has exceeded life expectancy - 173,608 km Vehicle 1313 - 2002 Ford pickup has reached life expectancy - 205,500 km			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	149,350	149,350	0	<b>Expense</b>			
	<u>149,350</u>	<u>149,350</u>	<u>0</u>	01001 - 8805	3% Administration Cost		4,350
				01001 - 8807	Furniture & Equipment		145,000
					<b>Total Expense:</b>		<u>149,350</u>
				<b>Revenue</b>			
				60190 - 8844	Vehicle Reserve		149,350
					<b>Total Revenue:</b>		<u>149,350</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 01, 2009			Alvin Boyce		December 31, 2009	





# 2009 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
2009	PK-6226-09	911 Emergency Signage Program	Legal/Regulatory	\$103,000		Y
2008	PK-6208-09	Baseball Diamond Redevelopment/Renovations	Infrastructure Replacement	\$77,250		Y
2008	PK-6087-09	Basketball Crt Repair/Replacement Various Locations	Infrastructure Replacement	\$127,400		Y
2005	PK-6089-09	Bindertwine Soccer Field Reconstruction	Infrastructure Replacement	\$386,250		Y
2009	PK-6245-09	Bocce Courts- Resurface Marita Payne and Wade Gate	Infrastructure Replacement	\$206,000	\$(12,500)	Y
2008	PK-6090-09	Bridge Replacement/Repairs	Infrastructure Replacement	\$200,000		Y
2009	PK-6243-09	Chateau Ridge Park (TN40) Steeles Ave/Dufferin St.	Growth/Development	\$46,865	\$8,800	Y
2009	PK-6246-09	Doctors McLeans Park Driveway Improvements	Infrastructure Replacement	\$41,200		Y
2008	PK-6200-09	Oakbank Pond-Water Quality Monitoring and Treatments	Established Program	\$77,250		N
2009	PK-6236-09	Park Land Acquisition-Consulting Fees	Growth/Development	\$103,000		N
2009	PK-6247-09	Parks Splash Pads - Rubber Coating Replacement	Infrastructure Replacement	\$21,000		Y
2009	PK-6131-07	Playground Replacement & Safety Surfacing	Established Program	\$385,220		Y
2009	PK-6238-09	Recycling	Growth/Equipment	\$75,000		Y
2009	PK-6237-09	Soccer Field Redevelopment-Variou Locations	Infrastructure Replacement	\$154,500		Y
2008	PK-6204-09	Sport Field Irrigation Systems-Variou Locations	New Infrastructure	\$185,400		Y
2008	PK-6179-09	Sports Field Fencing	New Infrastructure	\$154,500		Y
2009	PK-6244-09	SWM Life Saving Stations	New Infrastructure	\$20,600	\$20,000	Y
2009	PK-6228-09	Sylvan Brook Parkette	Growth/Development	\$181,900	\$3,300	Y
2009	PK-6112-07	Tennis Court Replacement-Variou Locations	Established Program	\$123,600		Y
2009	PK-6227-09	Trail System Implementation	Growth/Development	\$300,000		Y
2009	PK-6114-07	Tree Planting Program	Established Program	\$484,100		Y
2009	PK-6233-09	UV1-N2 (Block 39) Major MacKenzie Dr/Pine Valley Drive-Design	Growth/Development	\$103,000		Y
2009	PK-6234-09	UV1-N6 (Block 33W) Weston Rd/Teston Rd	Growth/Development	\$699,100	\$16,500	Y
2009	PK-6235-09	UV1-N8 (Block 33W) Weston Rd/Teston Rd	Growth/Development	\$1,265,600	\$35,700	Y
2009	PK-6231-09	UV2-N16 (Block 11) Rutherford/Dufferin	Growth/Development	\$1,020,100	\$28,800	N
2009	PK-6232-09	UV2-N17 (Block 12) Teston Rd/Bathurst St.	Growth/Development	\$1,411,300	\$34,700	Y
2009	PK-6230-09	UV2-N20 (Block 18) Major MacKenzie Dr./Dufferin St.	Growth/Development	\$905,000	\$26,800	Y
2009	PK-6229-09	UV2-N6 (Block 12) Major Mackenzie Dr./Dufferin St.	Growth/Development	\$563,300	\$12,100	Y
2009	PK-6127-07	Walkway/Hard Surfacing Replacement-Variou Location	Established Program	\$200,000		Y
2009	PK-6225-09	WEA D1 Assessible Swing & Safety Surfacing	Legal/Regulatory	\$61,800		Y
				<b>\$9,683,235</b>		

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## Project Summary

<b>Project #</b>	PK-6226-09
<b>Title</b>	911 Emergency Signage Program
<b>Asset Type</b>	Parks Facilities
<b>Department</b>	Parks Development
<b>Budget Year</b>	2009
<b>Version Name</b>	Concept
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Legal/Regulatory
	<b>Active</b> <input checked="" type="checkbox"/>

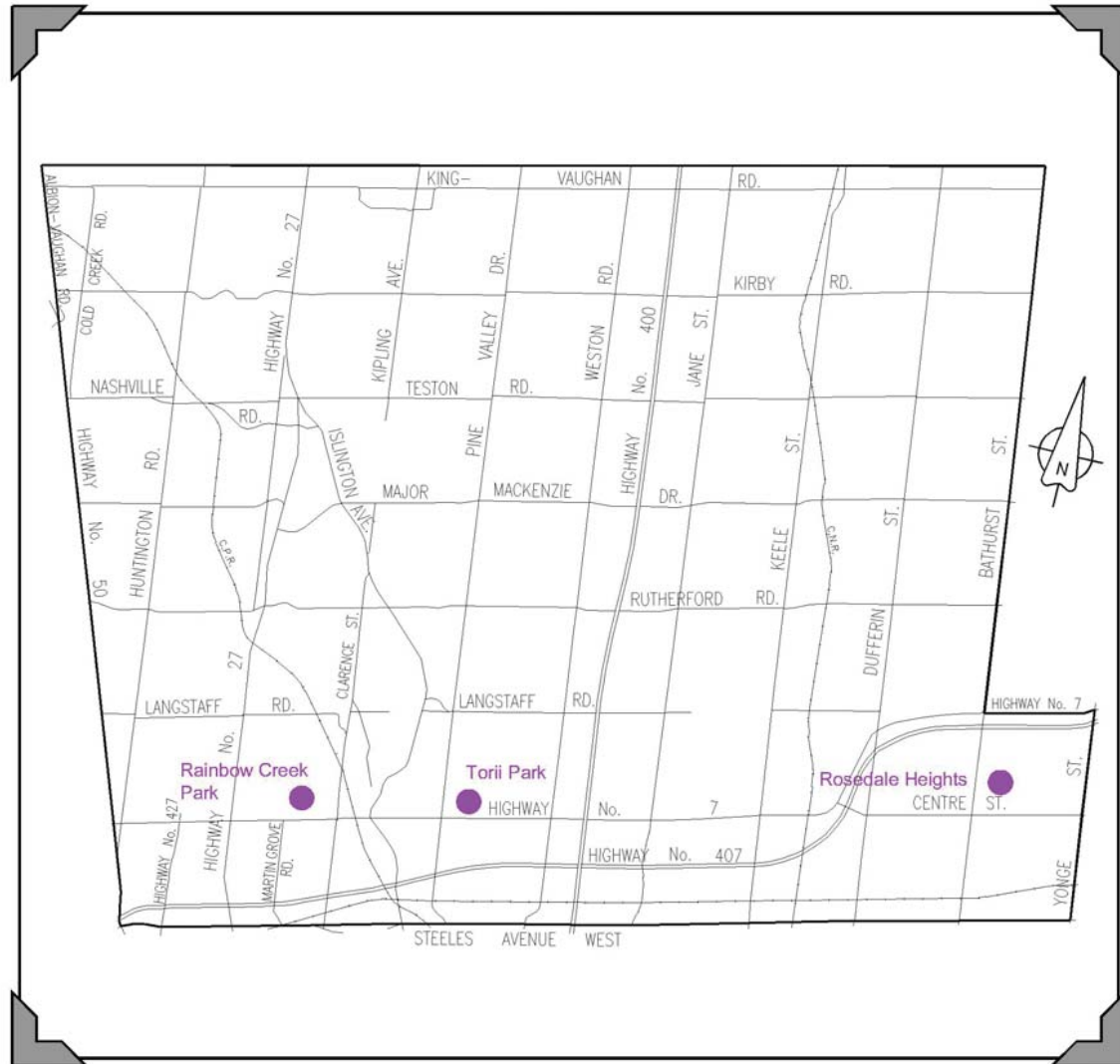
<b>Project Description</b>				<b>Project Comments</b>			
Installation of New City of Vaughan 911 Signage City Wide				Ongoing program required in order for Police and Fire Department can identify the park property. Required for park user safety and security in the event of an emergency.  There are 261 parks Citywide and approximately 100 signs have been installed to date.			
<b>Version Description</b>				<b>Version Comments</b>			
Installation of New City of Vaughan 911 Signage City Wide.				Ongoing program required in order for Police and Fire Departments can identify the park property. Required for park user safety and security in the event of an emergency.			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	103,000	103,000	0	<b>Expense</b>			
	<b>103,000</b>	<b>103,000</b>	<b>0</b>	01001 - 8801	Contractors		100,000
				01001 - 8805	3% Administration Cost		3,000
						<b>Total Expense:</b>	<b>103,000</b>
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation		103,000
						<b>Total Revenue:</b>	<b>103,000</b>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 01, 2009			Paul Gardner		December 31, 2009	

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Baseball Diamond  
Redevelopment/Renovations**

**Project # PK-6208-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	PK-6208-09
<b>Title</b>	Baseball Diamond Redevelopment/Renovations
<b>Asset Type</b>	Parks Facilities
<b>Department</b>	Parks Development
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

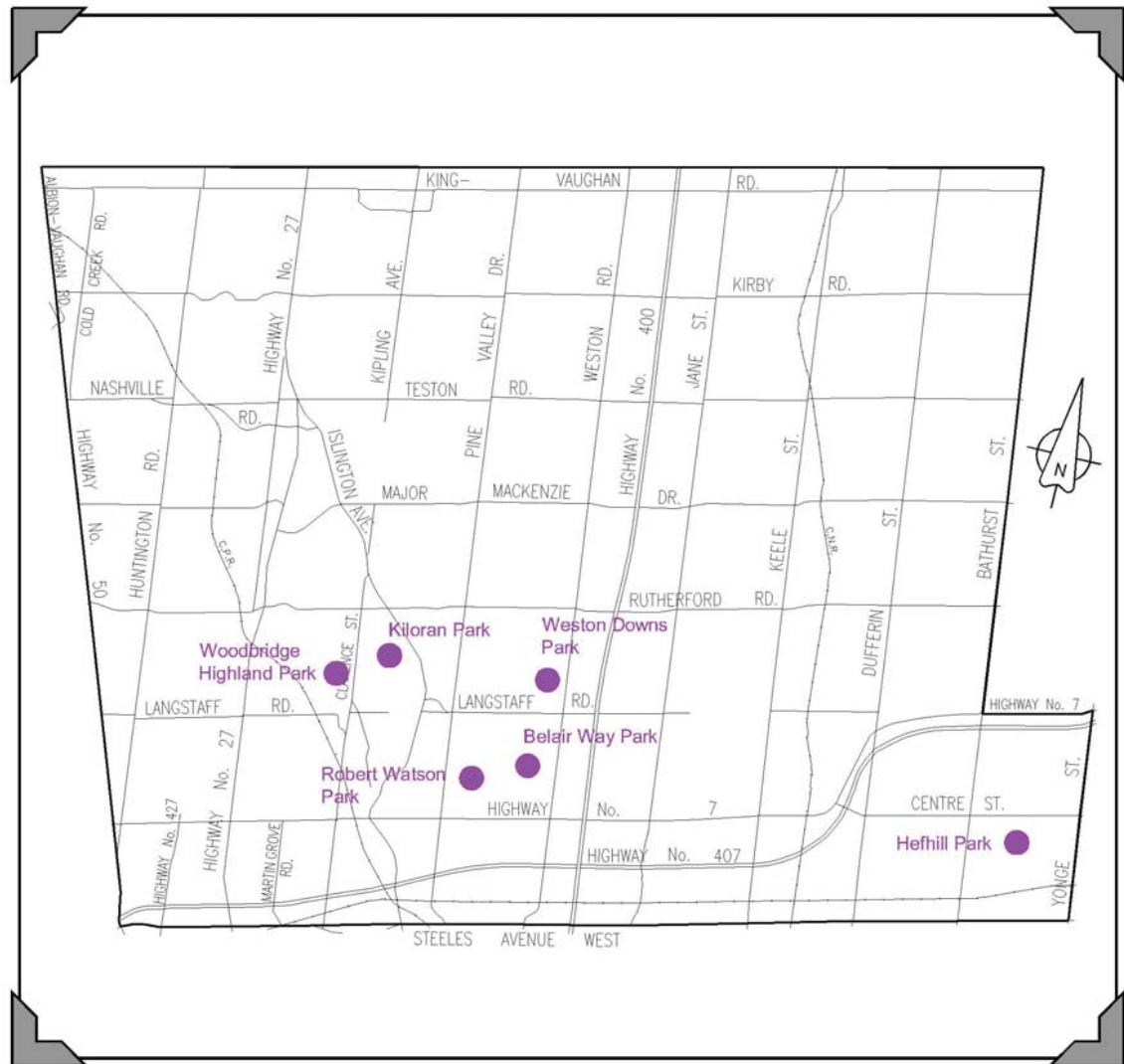
<b>Project Description</b>				<b>Project Comments</b>			
Baseball diamond redevelopment/renovations of Rosedale Heights, Rainbow Creek Pk., Torii Pk.				Fields are old, heavily compacted and require renovation to meet our standard level of service, backstop fencing required replacement. Removal of existing infield, reapply material and laser grade.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	77,250	77,250	0	<b>Expense</b>			
	<u>77,250</u>	<u>77,250</u>	<u>0</u>	01001 - 8801	Contractors		75,000
				01001 - 8805	3% Administration Cost		2,250
						<b>Total Expense:</b>	<u>77,250</u>
				<b>Revenue</b>			
				60188 - 8844	Parks Infrastructure Reserve		77,250
						<b>Total Revenue:</b>	<u>77,250</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>			<b>Est. Completion Date</b>
2008	April 03, 2009			Paul Gardner			December 31, 2009

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Basketball Crt  
Repair/Replacement Various  
Locations**

**Project # PK-6087-09**



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	PK-6087-09
<b>Title</b>	Basketball Crt Repair/Replacement Various Locations
<b>Asset Type</b>	Parks Facilities
<b>Department</b>	Parks Development
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Basketball court replacement at Belair Way Pk., Kiloran Pk., Hefhill Pk., Weston Down Pk., Robert Watson Pk and Woodbridge Highlands Pk.				Deterioration of existing courts require replacement to ensure service standards are maintained.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	127,400	127,400	0	<b>Expense</b>			
	<u>127,400</u>	<u>127,400</u>	<u>0</u>	01001 - 8801	Contractors		123,600
				01001 - 8805	3% Administration Cost		3,800
						<b>Total Expense:</b>	<u>127,400</u>
				<b>Revenue</b>			
				60188 - 8844	Parks Infrastructure Reserve		127,400
						<b>Total Revenue:</b>	<u>127,400</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2008	April 01, 2009			Paul Gardner		December 31, 2009	



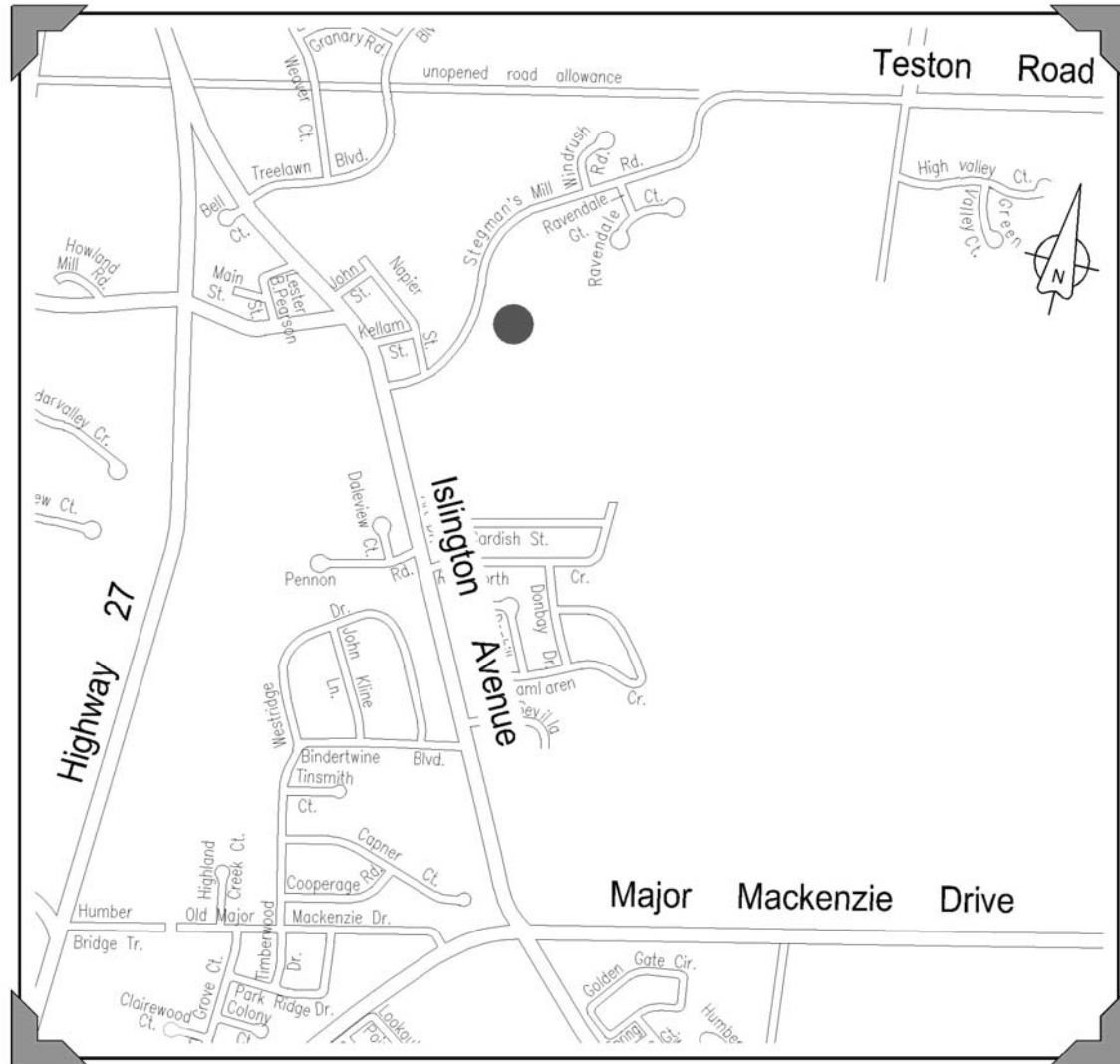
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Bindertwine Soccer Field Reconstruction

Project # PK-6089-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	PK-6089-09
<b>Title</b>	Bindertwine Soccer Field Reconstruction
<b>Asset Type</b>	Parks Facilities
<b>Department</b>	Parks Development
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 1
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Reconstruction of Bindertwine Senior Soccer Field				Reconstruction required to alleviate wet field conditions & maximize permitting times. Fence required to surround the new senior premium soccer field at Bindertwine. All premium, irrigated, lit fields are fenced in to reduce maintenance and meet City standards.			
<b>Version Description</b>				<b>Version Comments</b>			
				Subject to TRCA consultation.			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	386,250	386,250	0	<b>Expense</b>			
	<u>386,250</u>	<u>386,250</u>	<u>0</u>	01001 - 8801	Contractors	375,000	
				01001 - 8805	3% Administration Cost	11,250	
				<b>Total Expense:</b>		<u>386,250</u>	
				<b>Revenue</b>			
				60188 - 8844	Parks Infrastructure Reserve	386,250	
				<b>Total Revenue:</b>		<u>386,250</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2005	April 02, 2009		Paul Gardner	December 31, 2009			



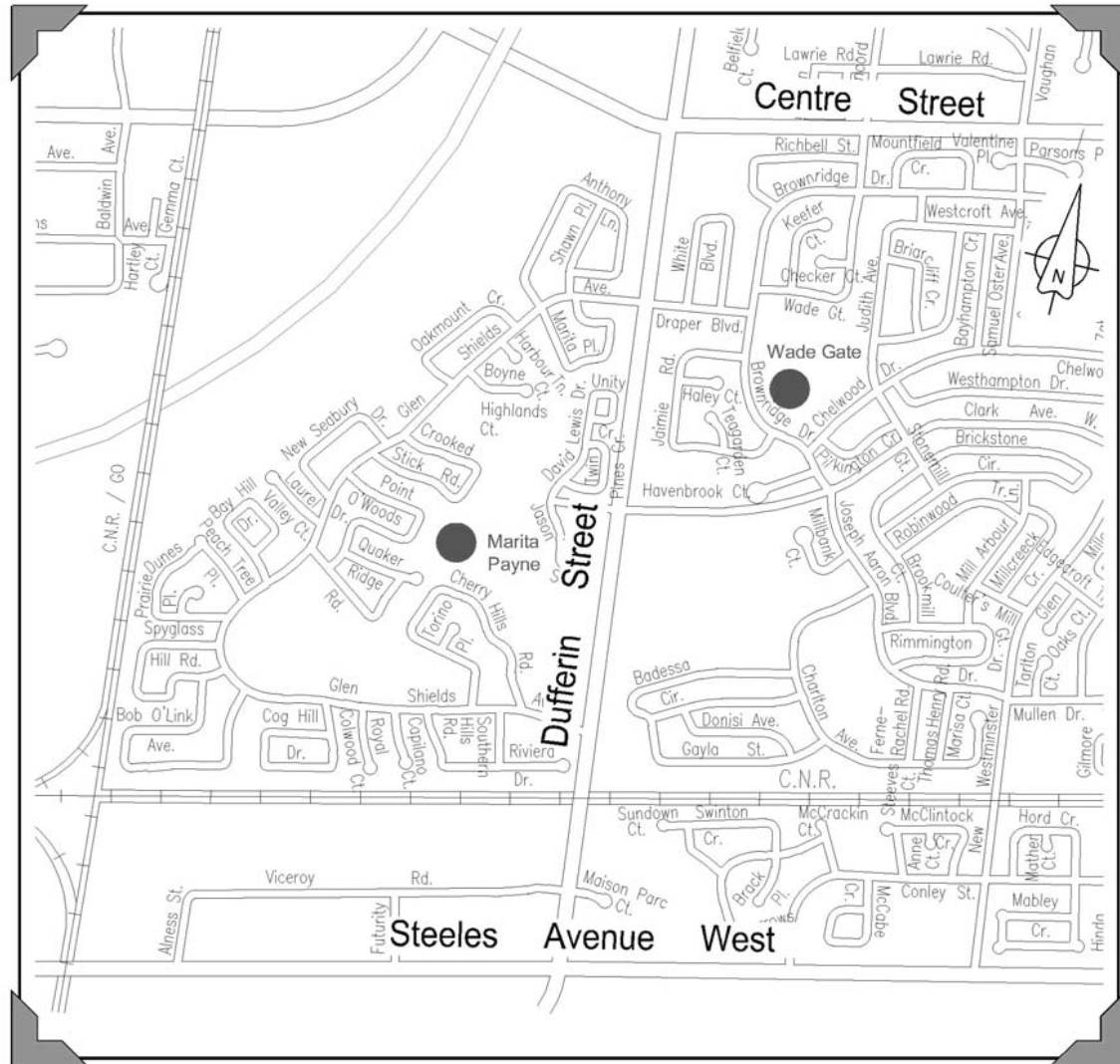
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Bocce Courts- Resurface Marita Payne and Wade Gate

Project # PK-6245-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	PK-6245-09
<b>Title</b>	Bocce Courts- Resurface Marita Payne and Wade Gate
<b>Asset Type</b>	Parks Facilities
<b>Department</b>	Parks Development
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 4
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Resurface bocce courts, Marita Payne and Wade Gate Park				The limestone surfacing requires extensive annual maintenance and upkeep. It is proposed to replace the existing bocce court surfaces in both parks with a new standard synthetic surfacing material.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	206,000	206,000	0	<b>Expense</b>			
	<u>206,000</u>	<u>206,000</u>	<u>0</u>	01001 - 8801	Contractors		200,000
				01001 - 8805	3% Administration Cost		6,000
						<b>Total Expense:</b>	<u>206,000</u>
				<b>Revenue</b>			
				60188 - 8844	Parks Infrastructure Reserve		206,000
						<b>Total Revenue:</b>	<u>206,000</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	-12,500	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>			<b>Est. Completion Date</b>
2009	April 02, 2009			Paul Gardner			May 15, 2009



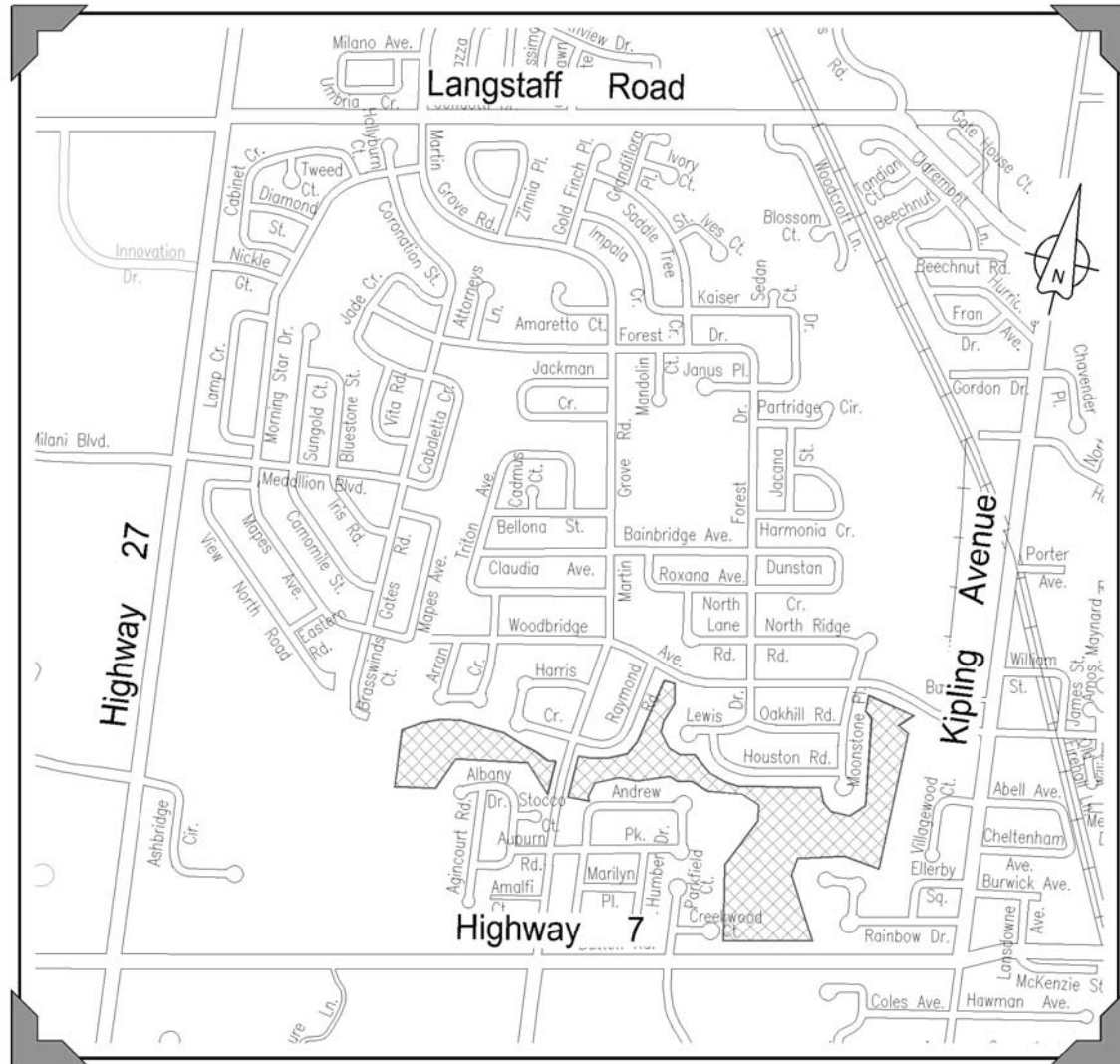
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Bridge Replacement/Repairs

Project # PK-6090-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	PK-6090-09	
<b>Title</b>	Bridge Replacement/Repairs	
<b>Asset Type</b>	Parks Facilities	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Removal and Replace old bridges at Rainbow Creek Park.				Existing bridges are deteriorating and in need of replacement to meet current building code standards.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	200,000	200,000	0	01001 - 8801	Contractors	200,000	
	<u>200,000</u>	<u>200,000</u>	<u>0</u>			<b>Total Expense:</b>	<u>200,000</u>
				<b>Revenue</b>			
				61025 - 8844	Gas Tax Reserve	200,000	
						<b>Total Revenue:</b>	<u>200,000</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2008	May 01, 2009			Paul Gardner		December 31, 2009	



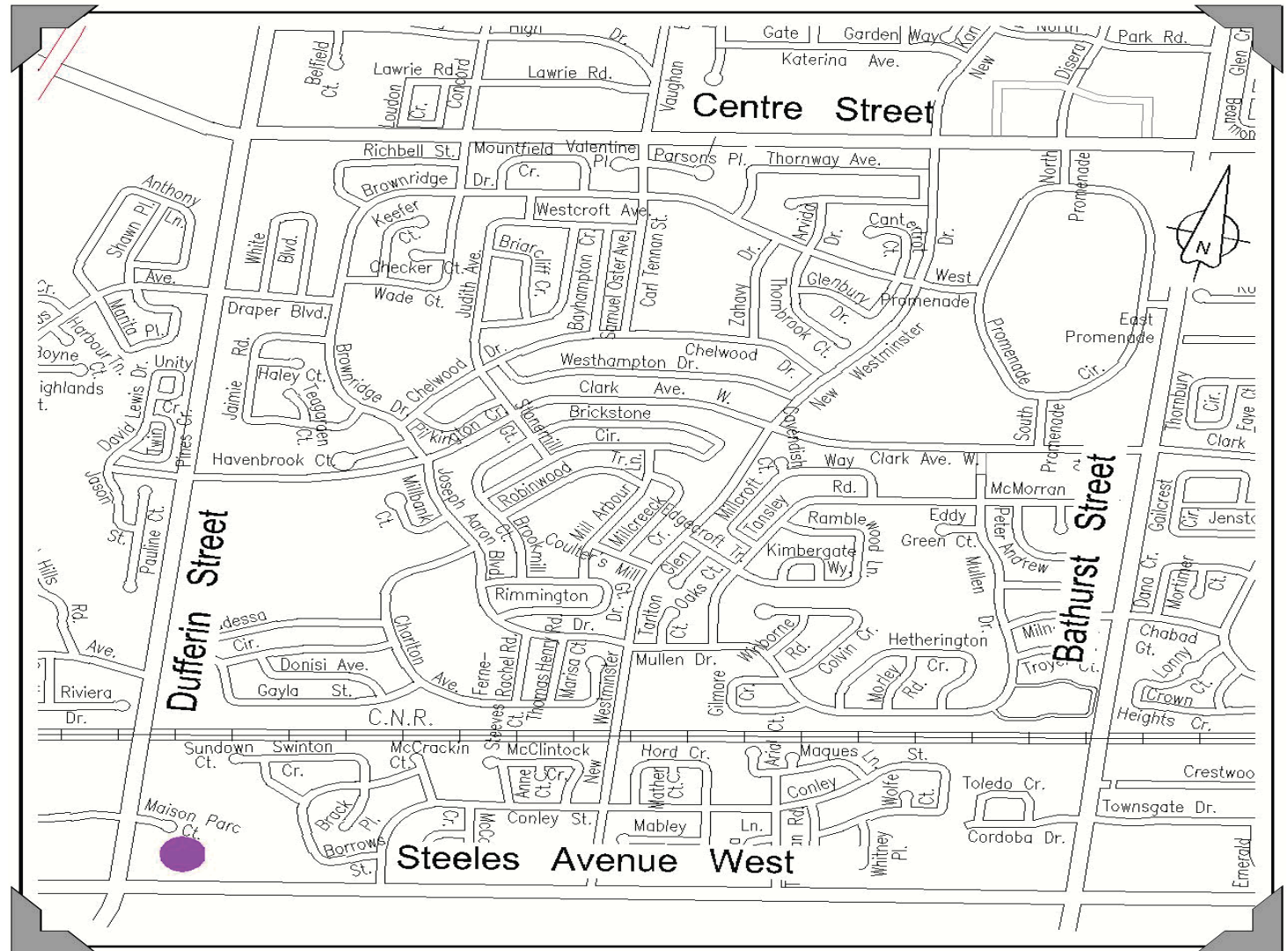
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Chateau Ridge Park (TN40)  
Steeles Ave/Dufferin St.

Project # PK-6243-09



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	PK-6243-09	
<b>Title</b>	Chateau Ridge Park (TN40) Steeles Ave/Dufferin St.	
<b>Asset Type</b>	Parkland Development	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 4	
<b>Project Type</b>	Growth/Development	

<b>Project Description</b>				<b>Project Comments</b>			
Neighbourhood Park Development-Design and Construction. Located Steeles Ave/Dufferin St (Block 8).				Identified in the 2008 Development Charges Background Study for design and construction of a .18 ha park in 2009. Land development only with no facilities at this time.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	46,865	46,865	0	<b>Expense</b>			
	<u>46,865</u>	<u>46,865</u>	<u>0</u>	01001 - 8801	Contractors	42,400	
				01001 - 8802	Consultant	3,100	
				01001 - 8805	3% Administration Cost	1,365	
					<b>Total Expense:</b>	<u>46,865</u>	
				<b>Revenue</b>			
				41080 - 8820	City Wide DC - Park Development	42,165	
				50000 - 8843	Transfer from Taxation	4,700	
					<b>Total Revenue:</b>	<u>46,865</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2010	8,800	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 03, 2009			Paul Gardner		December 31, 2009	



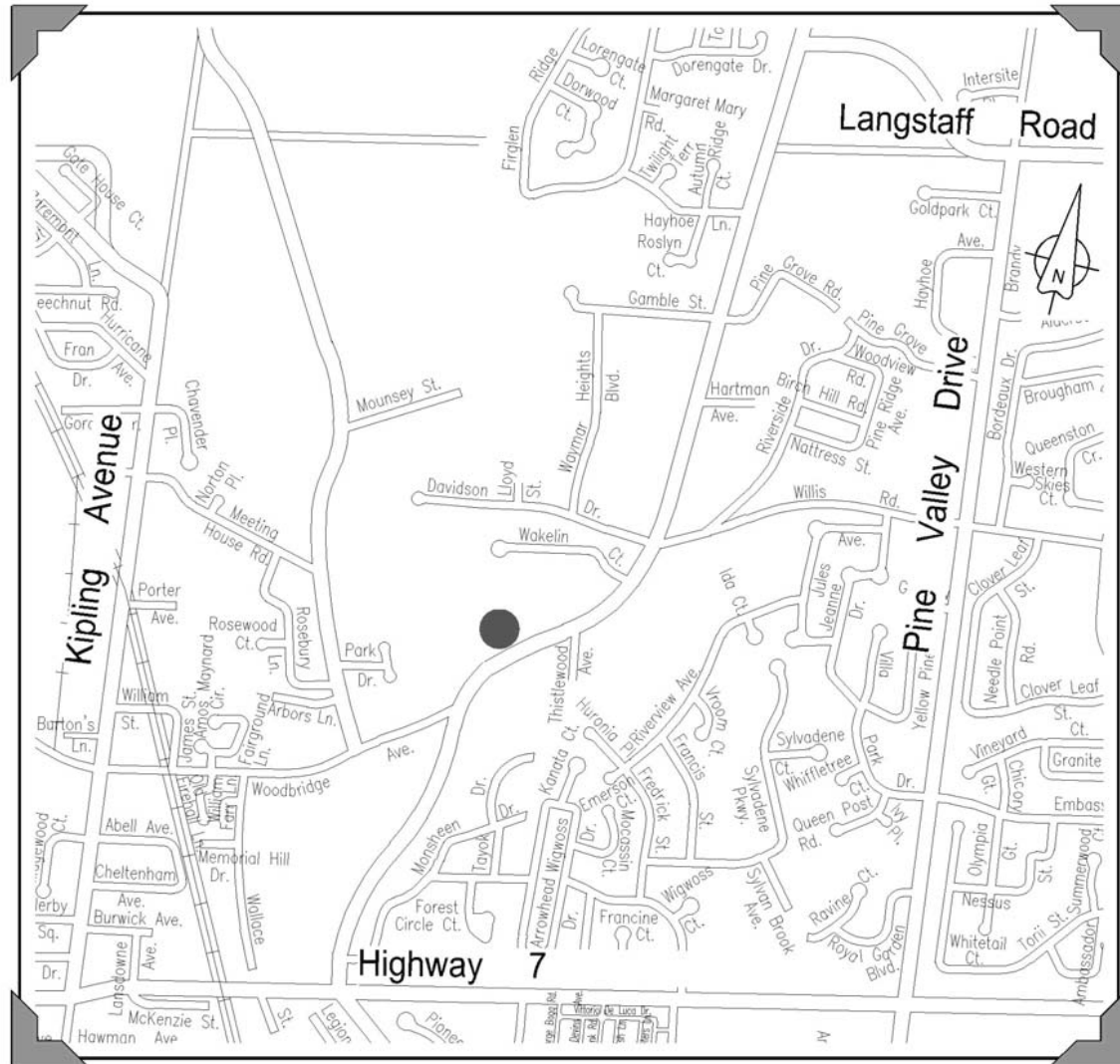
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Doctors McLeans Park Driveway Improvements

Project # PK-6246-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	PK-6246-09
<b>Title</b>	Doctors McLeans Park Driveway Improvements
<b>Asset Type</b>	Parks Facilities
<b>Department</b>	Parks Development
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 2
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

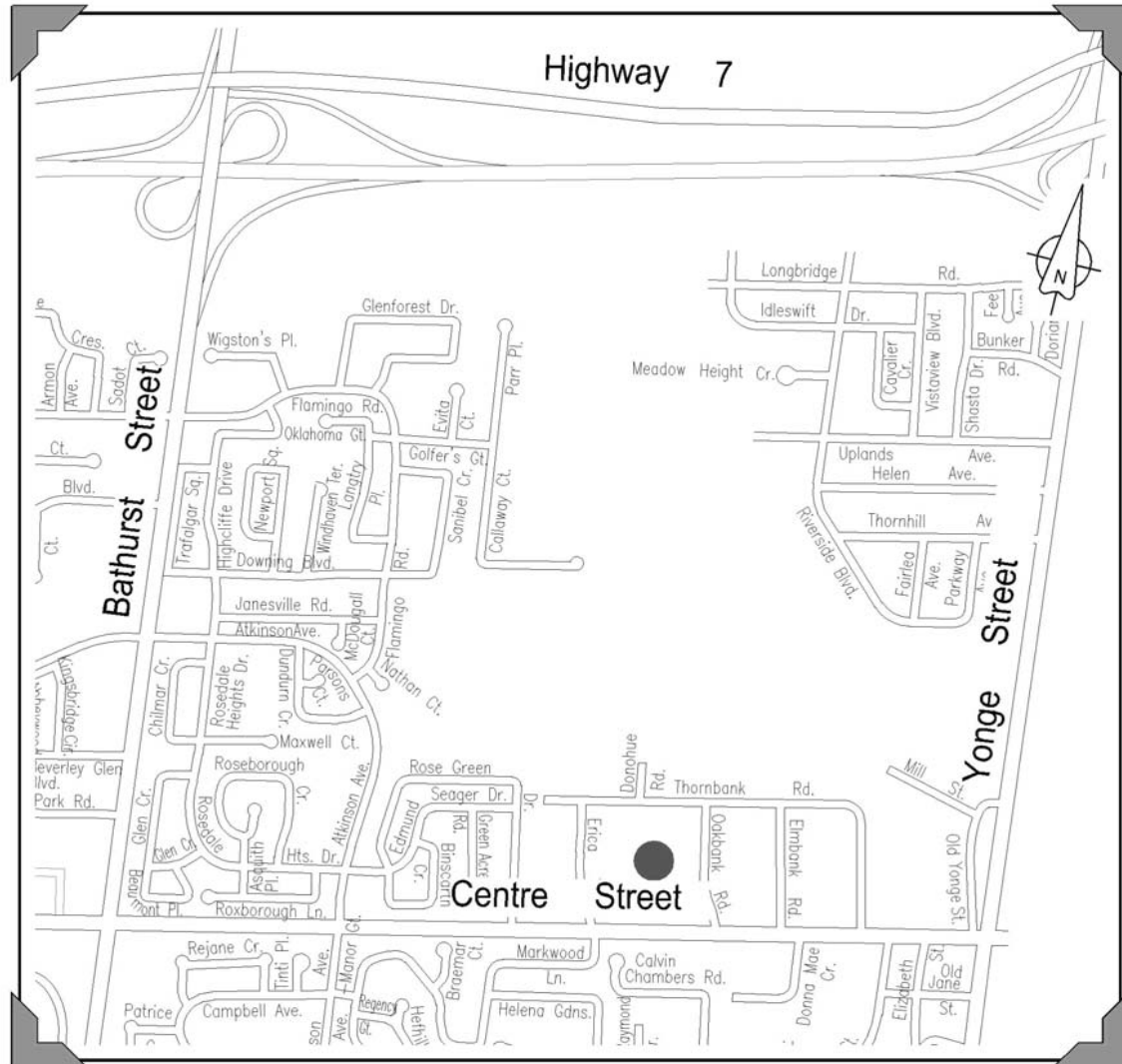
<b>Project Description</b>				<b>Project Comments</b>			
Resurface entrance driveway leading into the park.				The existing asphalt surface has dried out, lost flexibility and is severely damaged. There are numerous pot holes broken areas of asphalt and exposed gravel base.  The proposal is the regrind and reapply the existing material and only add new asphalt where required.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	41,200	41,200	0	<b>Expense</b>			
	<u>41,200</u>	<u>41,200</u>	<u>0</u>	01001 - 8801	Contractors	40,000	
				01001 - 8805	3% Administration Cost	1,200	
				<b>Total Expense:</b>		<u>41,200</u>	
				<b>Revenue</b>			
				60188 - 8844	Parks Infrastructure Reserve	41,200	
				<b>Total Revenue:</b>		<u>41,200</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 02, 2009			Paul Gardner		June 26, 2009	

## Project Location

**2009 APPROVED CAPITAL  
BUDGET**

**Oakbank Pond-Water  
Quality Monitoring and  
Treatments**

**Project # PK-6200-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	PK-6200-09
<b>Title</b>	Oakbank Pond-Water Quality Monitoring and Treatments
<b>Asset Type</b>	Parks Facilities
<b>Department</b>	Parks Development
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 5
<b>Project Type</b>	Established Program
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Oakbank Pond ongoing program-Water Quality Monitoring				Phase 3 of ongoing program to improve water quality of Oakbank Pond. Monitoring and education.  Phase 1 & 2 have been completed and consisted of the following work: Phase 1- Implementation of air diffusion system, aqua mats, microbial treatments Phase 2- Pond edge treatments and pedestrian circulation system			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	77,250	77,250	0	<b>Expense</b>			
	<u>77,250</u>	<u>77,250</u>	<u>0</u>	01001 - 8801	Contractors	75,000	
				01001 - 8805	3% Administration Cost	2,250	
				<b>Total Expense:</b>		<u>77,250</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	77,250	
				<b>Total Revenue:</b>		<u>77,250</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	April 03, 2009		Paul Gardner	December 31, 2009			

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## Project Summary

<b>Project #</b>	PK-6236-09	
<b>Title</b>	Park Land Acquisition-Consulting Fees	
<b>Asset Type</b>	Land Acquisition	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>		
<b>Project Type</b>	Growth/Development	

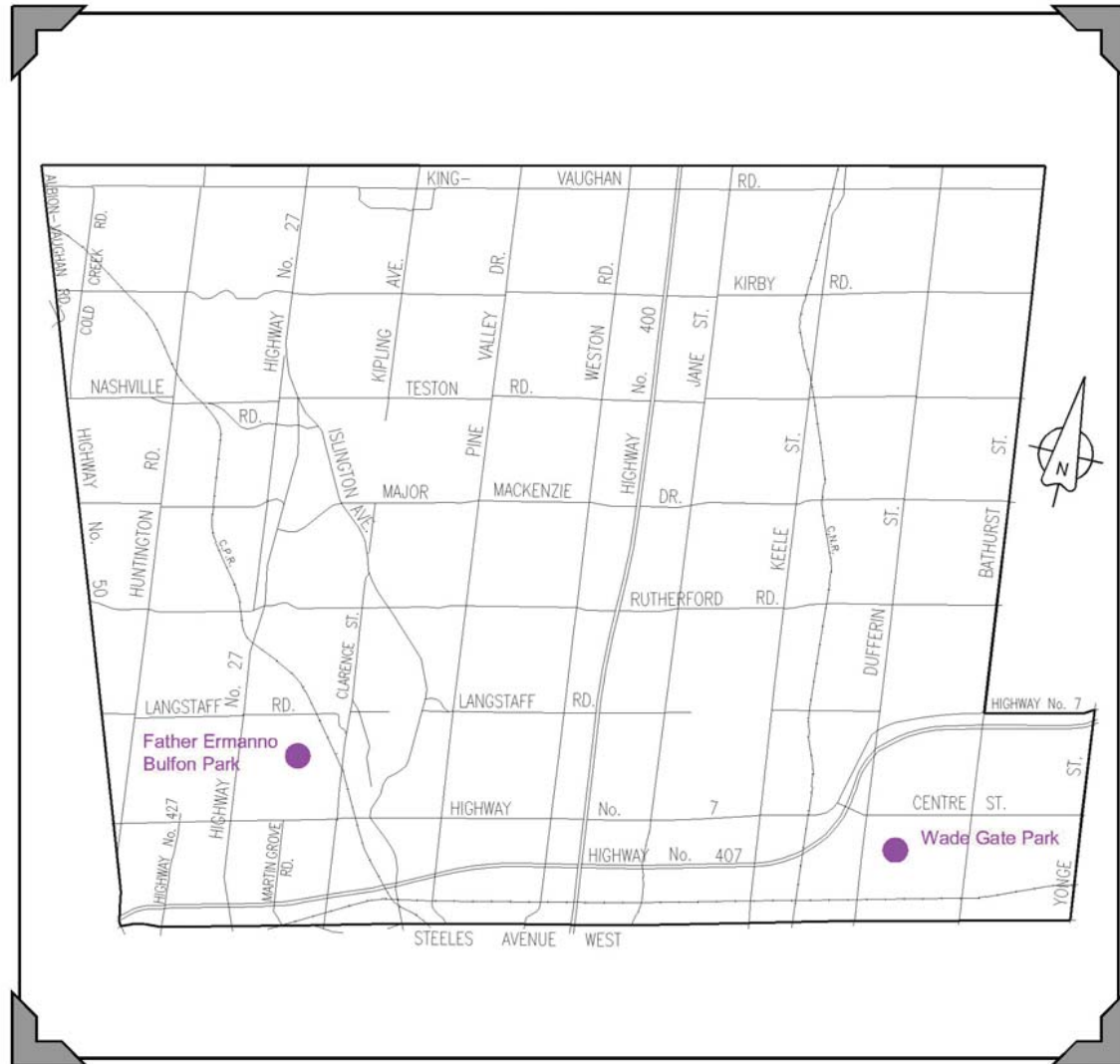
<b>Project Description</b>				<b>Project Comments</b>			
Parkland acquisition strategy consultant fees. In support of The Active Together Masterplan and in consultation with the Real Estate Department.				Park & Recreation land strategy supported by the Active Together Masterplan.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	103,000	103,000	0	<b>Expense</b>			
	<u>103,000</u>	<u>103,000</u>	<u>0</u>	01001 - 8802	Consultant		100,000
				01001 - 8805	3% Administration Cost		3,000
						<b>Total Expense:</b>	<u>103,000</u>
				<b>Revenue</b>			
				70020 - 8845	Recreation Land Reserve		103,000
						<b>Total Revenue:</b>	<u>103,000</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Paul Gardner	December 31, 2009			

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Parks Splash Pads - Rubber Coating Replacement**

**Project # PK-6247-09**



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	PK-6247-09
<b>Title</b>	Parks Splash Pads - Rubber Coating Replacement
<b>Asset Type</b>	Parks Facilities
<b>Department</b>	Parks Development
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 4
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

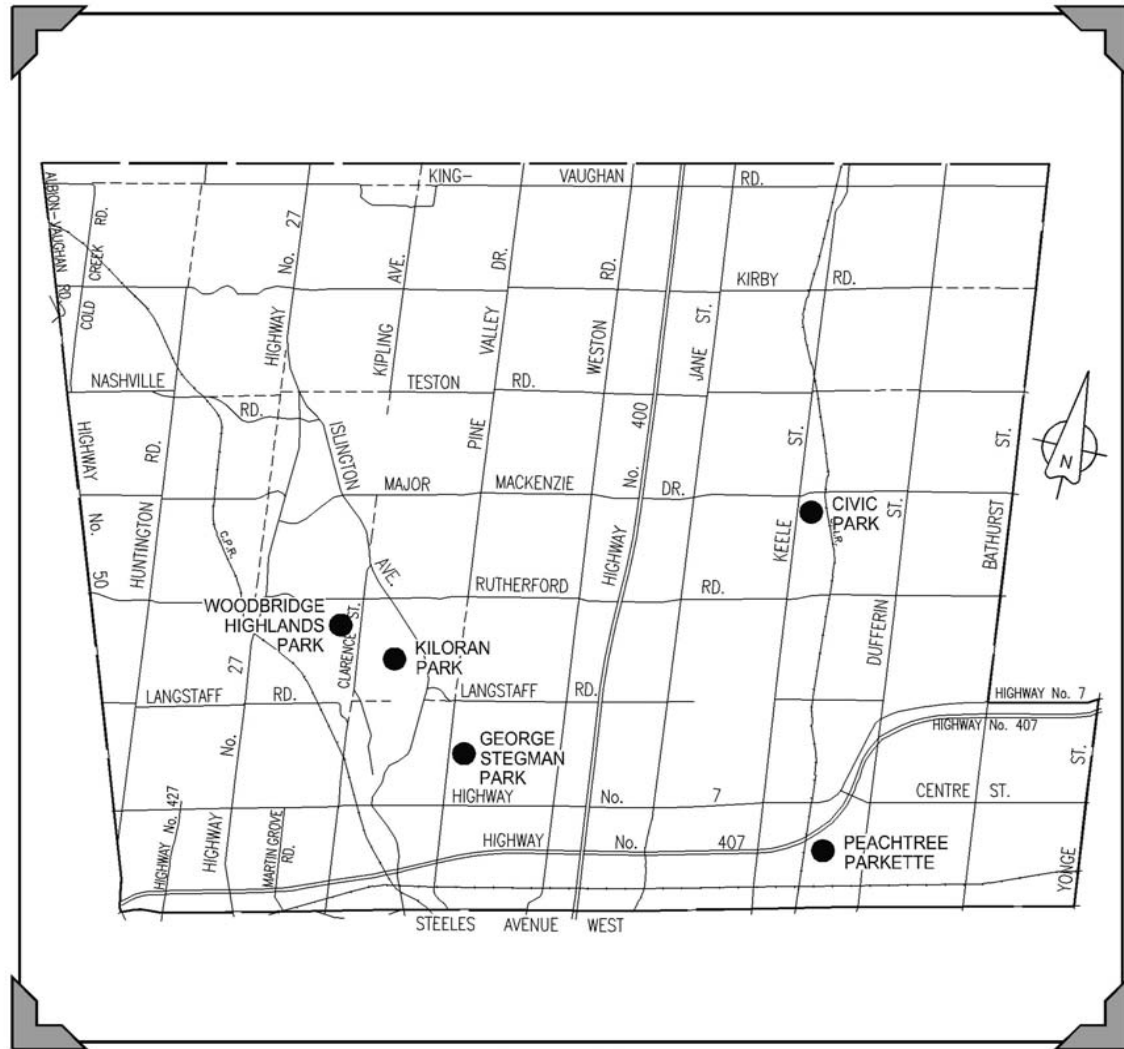
<b>Project Description</b>				<b>Project Comments</b>			
Replace rubber coating on splash pads located at Wade Gate Park and Father Emanno Bulfon Park				The rubber surfacing on the splash pads requires replacement. Repairs over the past few years have been undertaken to replace delaminated sections. Water and sand continues to migrate under the rubber thus losing adhesion to the base pad. It is proposed to remove the existing rubber coat, prepare the surface and reapply a new fully bonded rubber coating.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	21,000	21,000	0	<b>Expense</b>			
	<u>21,000</u>	<u>21,000</u>	<u>0</u>	01001 - 8801	Contractors	20,000	
				01001 - 8805	3% Administration Cost	1,000	
					<b>Total Expense:</b>	<u>21,000</u>	
				<b>Revenue</b>			
				60188 - 8844	Parks Infrastructure Reserve	21,000	
					<b>Total Revenue:</b>	<u>21,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	May 05, 2009		Paul Gardner	May 22, 2009			

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Playground Replacement & Safety Surfacing**

**Project # PK-6131-07**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	PK-6131-07
<b>Title</b>	Playground Replacement & Safety Surfacing
<b>Asset Type</b>	Parks Facilities
<b>Department</b>	Parks Development
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Established Program
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Replace deteriorating metal play equipment and associated safety surfacing.				Replace deteriorating metal play equipment and associated safety surfacing. Required to meet current Canada Safety Association (CSA) guidelines CAN/CSA-Z614-03. Locations to be replaced are Edmund Seagar Parkette, Kleinburg Public School, Jersey Creek, Thornhill Park and senior play equipment in Maple Airport Park.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	385,220	385,220	0	<b>Expense</b>			
2010	436,720	436,720	0	01001 - 8801	Contractors		374,000
2011	436,720	436,720	0	01001 - 8805	3% Administration Cost		11,220
2012	436,720	436,720	0			<b>Total Expense:</b>	<b>385,220</b>
2013	436,720	436,720	0	<b>Revenue</b>			
2014	436,720	436,720	0	50000 - 8843	Transfer from Taxation		385,220
2015	436,720	436,720	0			<b>Total Revenue:</b>	<b>385,220</b>
2016	436,720	436,720	0				
2017	436,720	436,720	0				
2018	436,720	436,720	0				
	<u>4,315,700</u>	<u>4,315,700</u>	<u>0</u>				
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 02, 2009			Paul Gardner		December 31, 2009	

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## Project Summary

<b>Project #</b>	PK-6238-09	
<b>Title</b>	Recycling	
<b>Asset Type</b>	Parks Facilities	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>		
<b>Project Type</b>	Growth/Equipment	

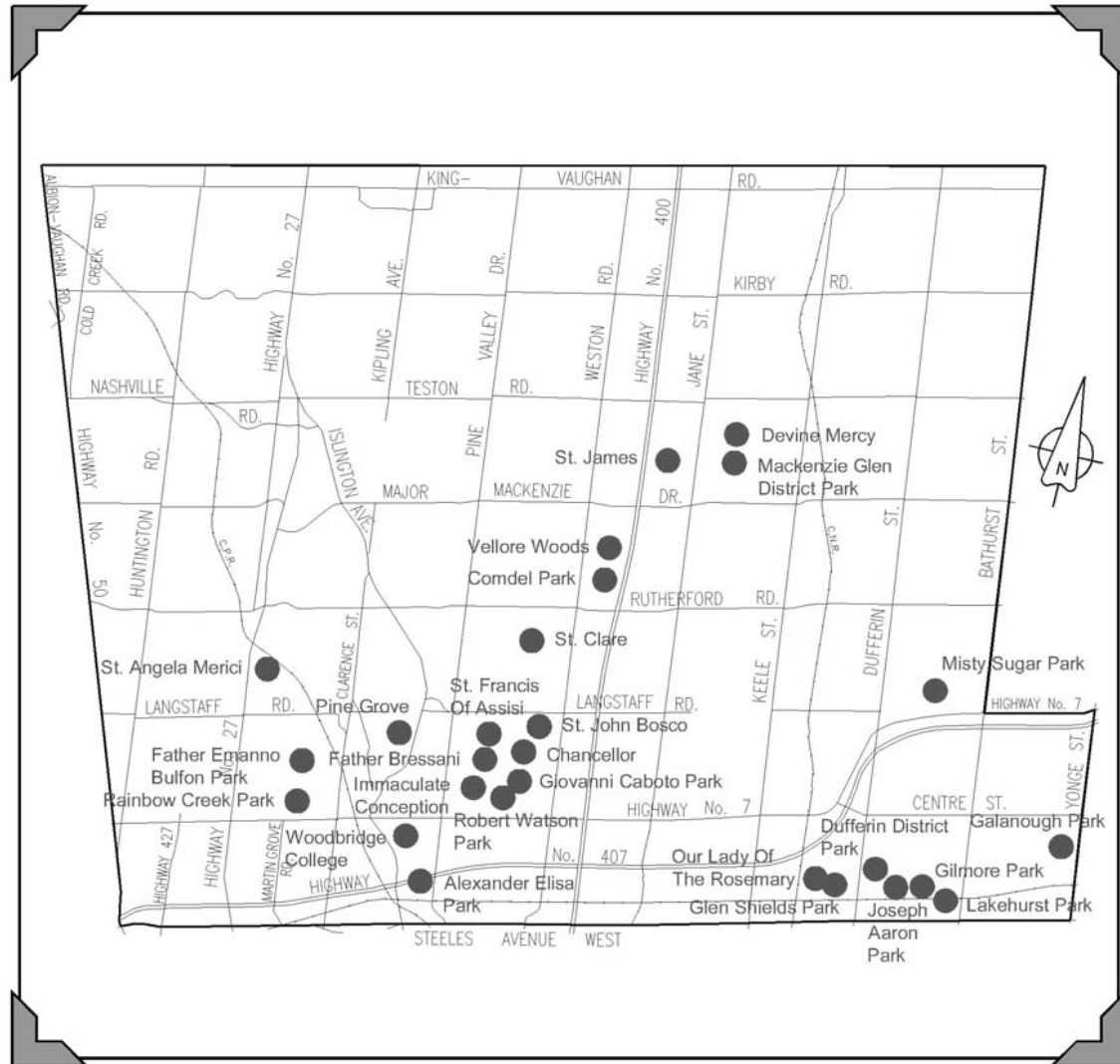
<b>Project Description</b>				<b>Project Comments</b>			
Purchase of new recycling toters, cans and green bins				To implement Phase II of the Greening Vaughan initiative to enhance recycling in community centres and parks.  Phase II includes the purchase of 35 new recycling toters for SIK's and recycling containers for sports fields. Additional containers for dog waste.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	75,000	75,000	0	<b>Expense</b>			
	<u>75,000</u>	<u>75,000</u>	<u>0</u>	01001 - 8801	Contractors		<u>75,000</u>
						<b>Total Expense:</b>	<b>75,000</b>
				<b>Revenue</b>			
				61025 - 8844	Gas Tax Reserve		<u>75,000</u>
						<b>Total Revenue:</b>	<b>75,000</b>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Marjie Fraser	December 31, 2009			

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**Soccer Field  
 Redevelopment-Variou  
 Locations**

**Project # PK-6237-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	PK-6237-09
<b>Title</b>	Soccer Field Redevelopment-Variou Locations
<b>Asset Type</b>	Parks Facilities
<b>Department</b>	Parks Development
<b>Budget Year</b>	2009
<b>Version Name</b>	Concept <span style="float: right;"><b>Active</b> <input checked="" type="checkbox"/></span>
<b>Budget Status</b>	Council Approved
<b>Regions</b>	
<b>Project Type</b>	Infrastructure Replacement

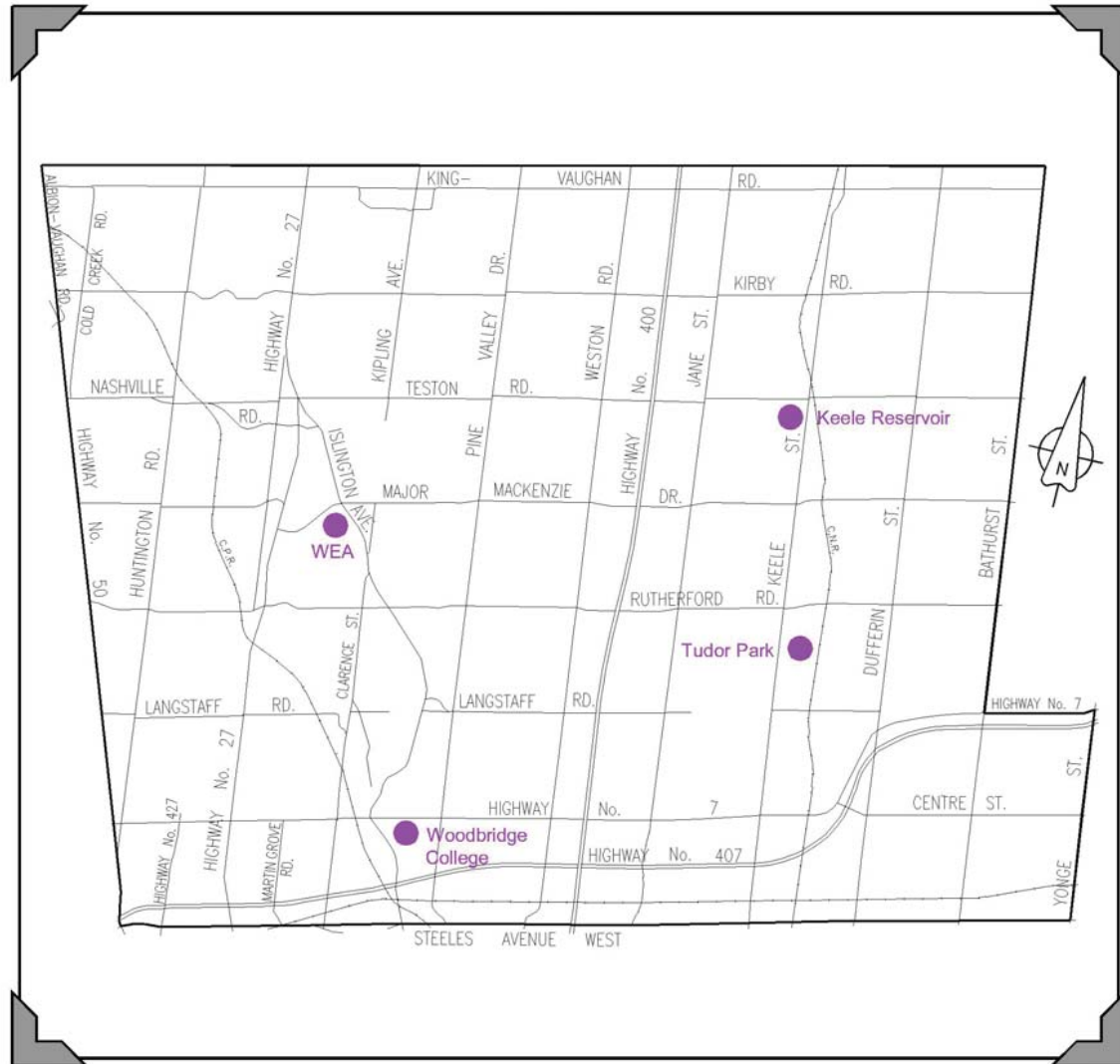
<b>Project Description</b>				<b>Project Comments</b>			
Grading and/or sodding of soccer fields.				Fields have reached their life cycles due to play. Re-sodding and/or regrading required to maintain standard level of service & safety.			
<b>Version Description</b>				<b>Version Comments</b>			
				List of locations: Misty Sugar Pk.(mini), St. Angela Merici (senior), St. Francis of Assisi (mini), Comdale Pk.(junior), Devine Mercy (mini), Vellore Village P.S. (mini), Dufferin District Pk. (mini/mini), Our Lady of the Roasry (mini), Immaculate Conception (mini), Gallanough Pk. (mini & mini/mini), Woodbridge College (senior), Chancellor #1 (mini), St. John Bosco (mini), St. Clair (mini/mini x2), Mackenzie Glen District Pk., St James (junior), Lakehurst Pk. (mini), Robert Watson (mini), Vellore Village District Pk. (premium), Joseph Arron Pk. (mini), Gilmore Pk., (mini), Alexander Elisa Pk. (mini), Glen Sheilds (mini/mini x2), Rainbow Creek Pk. (premium), Father Ermanno Bulfon Pk., #1 & #2, Pine Grove P.S., Giovanni Caboto Pk., (mini x2) Father Bressani (premium), Dufferin District Pk. (premium).			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	154,500	154,500	0	<b>Expense</b>			
	<u>154,500</u>	<u>154,500</u>	<u>0</u>	01001 - 8801	Contractors	150,000	
				01001 - 8805	3% Administration Cost	4,500	
				<b>Total Expense:</b>		<u>154,500</u>	
				<b>Revenue</b>			
				60188 - 8844	Parks Infrastructure Reserve	154,500	
				<b>Total Revenue:</b>		<u>154,500</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 01, 2009			Marjie Fraser		December 31, 2009	

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Sport Field Irrigation Systems-Variou Locations**

**Project # PK-6204-09**



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	PK-6204-09
<b>Title</b>	Sport Field Irrigation Systems-Variouse Locations
<b>Asset Type</b>	Parks Facilities
<b>Department</b>	Parks Development
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	New Infrastructure
	<b>Active</b> <input checked="" type="checkbox"/>

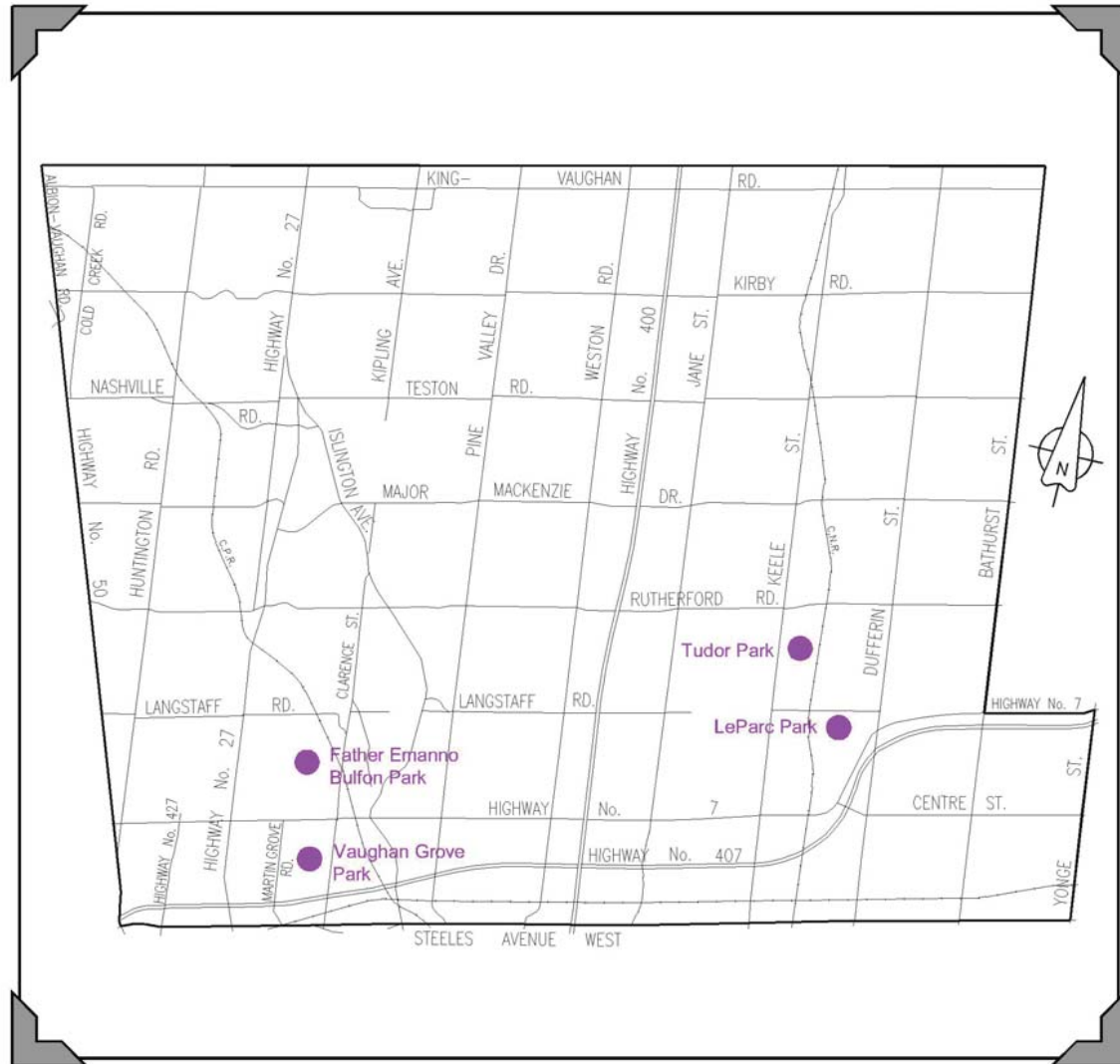
<b>Project Description</b>				<b>Project Comments</b>			
Installation of sport field irrigation system at WEA#1 & #2, Keele Reservoir #1 & #2, Woodbridge College #2, and Tudor Park.				Increased permitted use of non-premium fields. In addition of irrigated fields provides user groups with sports fields that have a consistent playing surface and usable all permit season. Allow current irrigated fields to rest and reduce the wear and tear on premium fields.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	185,400	185,400	0	<b>Expense</b>			
	<u>185,400</u>	<u>185,400</u>	<u>0</u>	01001 - 8801	Contractors	180,000	
				01001 - 8805	3% Administration Cost	5,400	
					<b>Total Expense:</b>	<u>185,400</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	185,400	
					<b>Total Revenue:</b>	<u>185,400</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	April 03, 2009		Paul Gardner	December 31, 2009			

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Sports Field Fencing**

**Project # PK-6179-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	PK-6179-09	
<b>Title</b>	Sports Field Fencing	
<b>Asset Type</b>	Parks Facilities	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	New Infrastructure	

<b>Project Description</b>				<b>Project Comments</b>			
Fencing extensions and replacements at sport field locations included are Le Parc., Vaughan Grove Pk, Father Bulfon #1 & #2 and Tudor Park.				Fencing is necessary for safety at Le Parc and Tudor. Extensive repairs required at Vaughan Grove baseball backstops. Repairs also required at Father Bulfon #1 & #2 due to deterioration.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	154,500	154,500	0	<b>Expense</b>			
	<u>154,500</u>	<u>154,500</u>	<u>0</u>	01001 - 8801	Contractors	150,000	
				01001 - 8805	3% Administration Cost	4,500	
				<b>Total Expense:</b>		<u>154,500</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	154,500	
				<b>Total Revenue:</b>		<u>154,500</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2008	May 01, 2009			Paul Gardner		December 31, 2009	

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## Project Summary

<b>Project #</b>	PK-6244-09	
<b>Title</b>	SWM Life Saving Stations	
<b>Asset Type</b>	Master Plans	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	New Infrastructure	

<b>Project Description</b>				<b>Project Comments</b>			
As per Committee of the Whole Item 36, Report No.24 adopted on May 12, 2008, staffing and resources are required for the Implementation of Life Savings Stations in The City Storm Water Management Facilities. The supply and installation of the units will be phased in on a five year cycle. These units will need to be inspected 3 times per week and in addition funds are required to support replacement caused by vandalism as well as notification of this new program in the adopt a park brochure.				The implementation of these Life Saving Devices will assist in: 1. The pursuit of excellence in service delivery, 2. Ensuring and enhancing community safety, health and wellness, and 3. The demonstration of leadership and promotion of effective governance.			
<b>Version Description</b>				<b>Version Comments</b>			
This is a council approved item, therefore both Council and residents would be directly impacted if we do not proceed				The launch and implementation will start at one location in 2008, with approx. 60 more installations at 30 ponds beginning in January 2009.  Subject to operating budget approval of hire of new staff  1 FTE for Life Saving Stations at City Storm Water Management Facilities in 2009 Operating Budget (ARR #15)			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	20,600	20,600	0	<b>Expense</b>			
2010	20,600	20,600	0	01001 - 8801	Contractors	20,000	
2011	20,600	20,600	0	01001 - 8805	3% Administration Cost	600	
2012	20,600	20,600	0	<b>Total Expense:</b>			<b>20,600</b>
2013	20,600	20,600	0	<b>Revenue</b>			
	<u>103,000</u>	<u>103,000</u>	<u>0</u>	50000 - 8843	Transfer from Taxation	20,600	
				<b>Total Revenue:</b>			<b>20,600</b>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	20,000	1	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 30, 2009			Marjie Fraser		December 31, 2009	



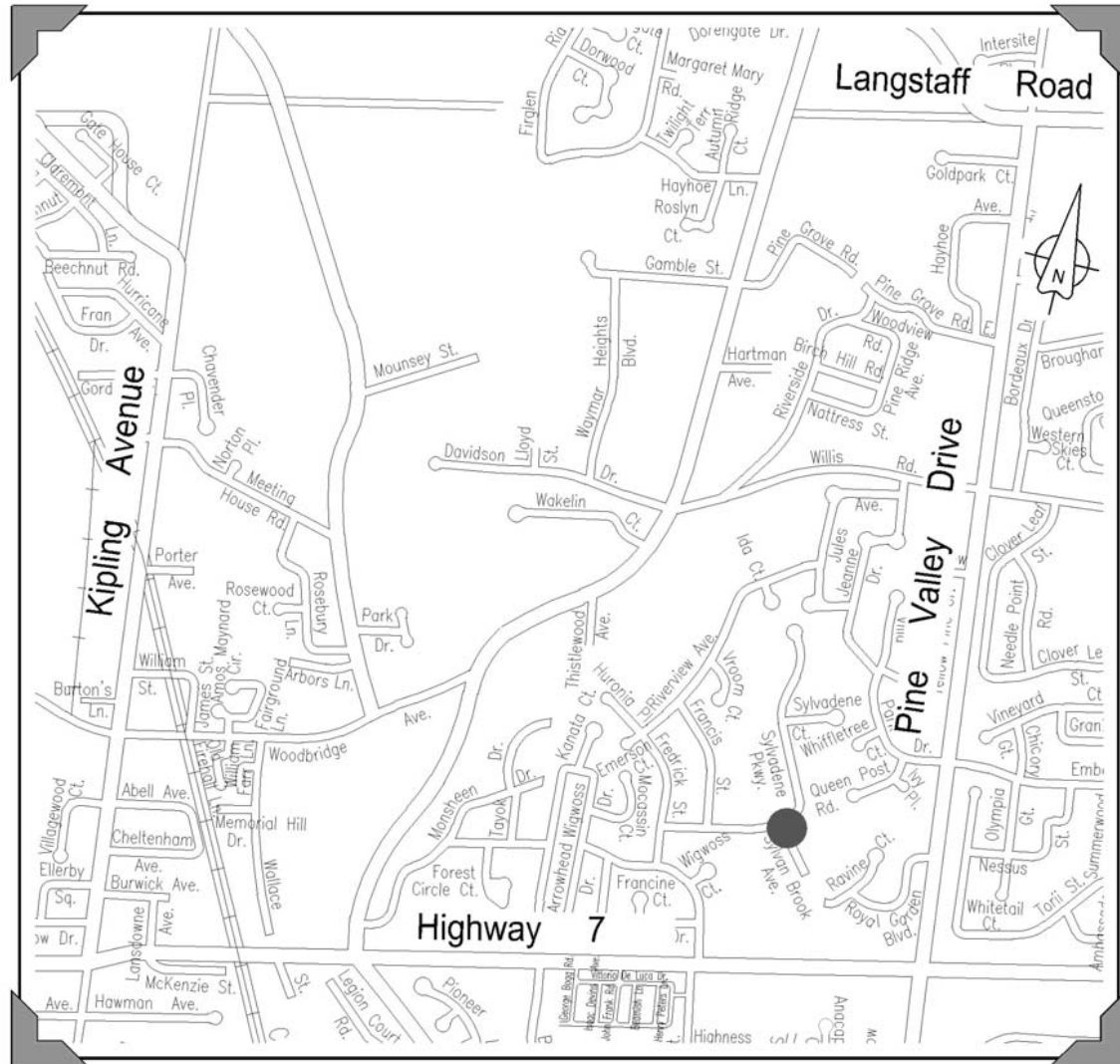
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Sylvan Brook Parkette

Project # PK-6228-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	PK-6228-09	
<b>Title</b>	Sylvan Brook Parkette	
<b>Asset Type</b>	Parkland Development	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 2	
<b>Project Type</b>	Growth/Development	

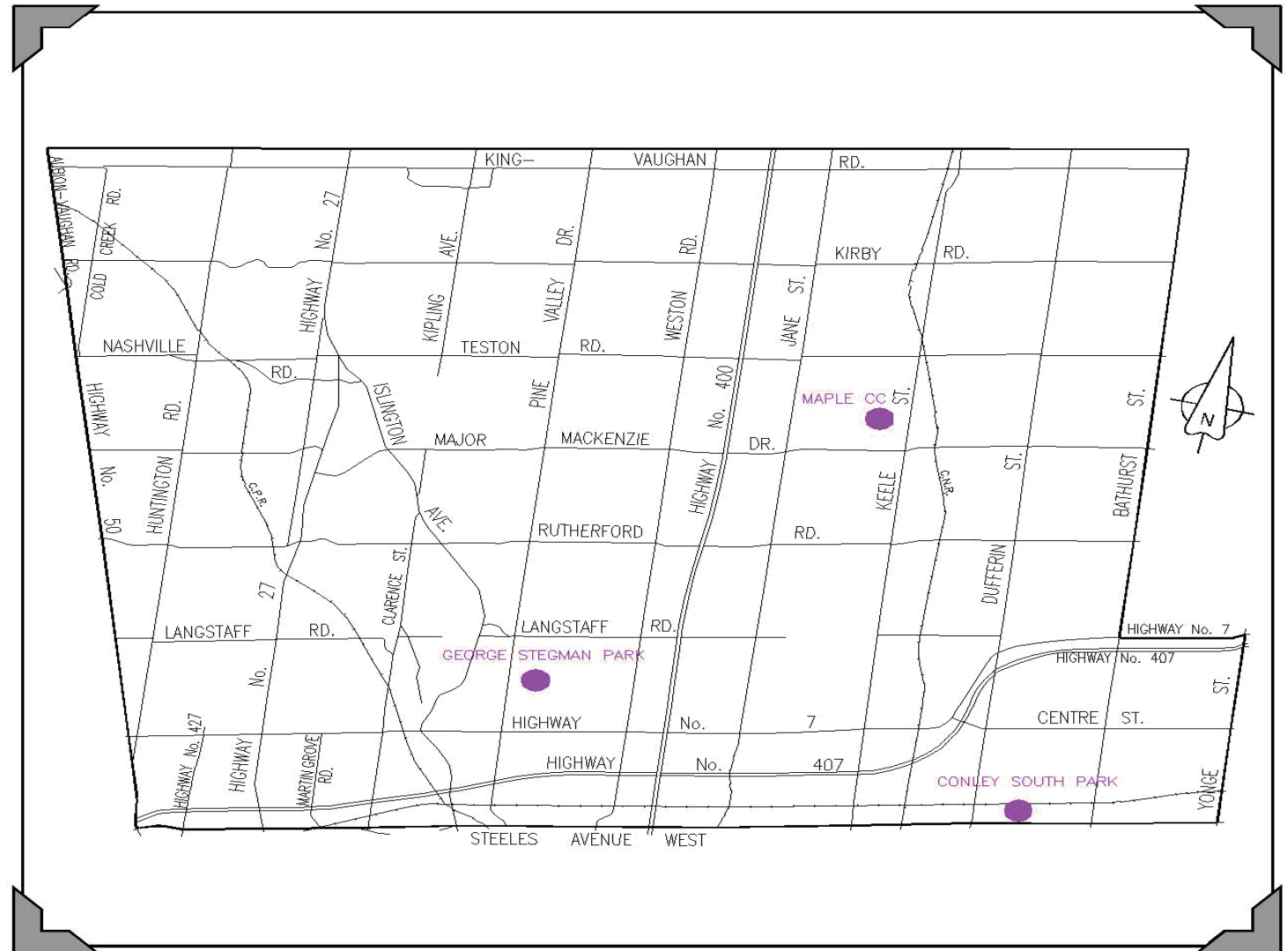
<b>Project Description</b>				<b>Project Comments</b>			
Parkette located Ravineview Court and Sylvan Brooke Ave. (Block 44).				Identified in the 2008 Development Charges Background Study for construction in 2009. Completion of parkette to include tot lot in a 3.0 ha park.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	181,900	181,900	0	<b>Expense</b>			
	<u>181,900</u>	<u>181,900</u>	<u>0</u>	01001 - 8801	Contractors	164,200	
				01001 - 8802	Consultant	12,400	
				01001 - 8805	3% Administration Cost	5,300	
					<b>Total Expense:</b>	<u>181,900</u>	
				<b>Revenue</b>			
				41080 - 8820	City Wide DC - Park Development	163,710	
				50000 - 8843	Transfer from Taxation	18,190	
					<b>Total Revenue:</b>	<u>181,900</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2010	3,300	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Paul Gardner	December 31, 2009			

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Tennis Court Replacement-Variou Locations**

**Project # PK-6112-07**



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## Project Summary

<b>Project #</b>	PK-6112-07
<b>Title</b>	Tennis Court Replacement-Variou Locations
<b>Asset Type</b>	Parks Facilities
<b>Department</b>	Parks Development
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Established Program
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Tennis court repair and replacement. Locations includes Maple CC, Conley South Pk., and George Stegman Park.				To ensure service level standards are maintained consistent & playable surface.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	123,600	123,600	0	<b>Expense</b>			
2010	212,200	212,200	0	01001 - 8801	Contractors	120,000	
2011	212,200	212,200	0	01001 - 8805	3% Administration Cost	3,600	
2012	212,200	212,200	0	<b>Total Expense:</b>			<b>123,600</b>
2013	212,200	212,200	0	<b>Revenue</b>			
2014	212,200	212,200	0	60188 - 8844	Parks Infrastructure Reserve	123,600	
2015	212,200	212,200	0	<b>Total Revenue:</b>			<b>123,600</b>
2016	212,200	212,200	0				
2017	212,200	212,200	0				
	<u>1,821,200</u>	<u>1,821,200</u>	<u>0</u>				
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 01, 2009			Paul Gardner		December 31, 2009	



## Project Summary

<b>Project #</b>	PK-6227-09	
<b>Title</b>	Trail System Implementation	
<b>Asset Type</b>	Open Space	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Growth/Development	

<b>Project Description</b>				<b>Project Comments</b>			
Trail System Implementation at Don River and Humber River Watershed.				Trail system implementation supporting the Pedestrian and Bicycle Masterplan and Active Together Masterplan.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	300,000	300,000	0	<b>Expense</b>			
	<u>300,000</u>	<u>300,000</u>	<u>0</u>	01001 - 8801	Contractors	291,300	
				01001 - 8805	3% Administration Cost	8,700	
					<b>Total Expense:</b>	<u>300,000</u>	
				<b>Revenue</b>			
				41080 - 8820	City Wide DC - Park Development	270,000	
				50000 - 8843	Transfer from Taxation	30,000	
					<b>Total Revenue:</b>	<u>300,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Paul Gardner	December 31, 2009			



## Project Summary

<b>Project #</b>	PK-6114-07	
<b>Title</b>	Tree Planting Program	
<b>Asset Type</b>	Parks Facilities	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Established Program	

<b>Project Description</b>				<b>Project Comments</b>			
To replace trees removed due to storm damage and/or structural failure on city boulevards, parks and open space. To maintain a healthy and ecologically sound urban forest and tree canopy.				To replace 1300 trees identified for replacement. In 2008 funding provided for 700 replacement only. The remaining trees identified for 2008 (600) in addition to the 700 identified for replacement in 2009 amounts to 1300 identified for replacement in 2009.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	484,100	484,100	0	<b>Expense</b>			
	<u>484,100</u>	<u>484,100</u>	<u>0</u>	01001 - 8801	Contractors	470,000	
				01001 - 8805	3% Administration Cost	14,100	
				<b>Total Expense:</b>		<u>484,100</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	484,100	
				<b>Total Revenue:</b>		<u>484,100</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 02, 2009		Marjie Fraser	December 31, 2009			



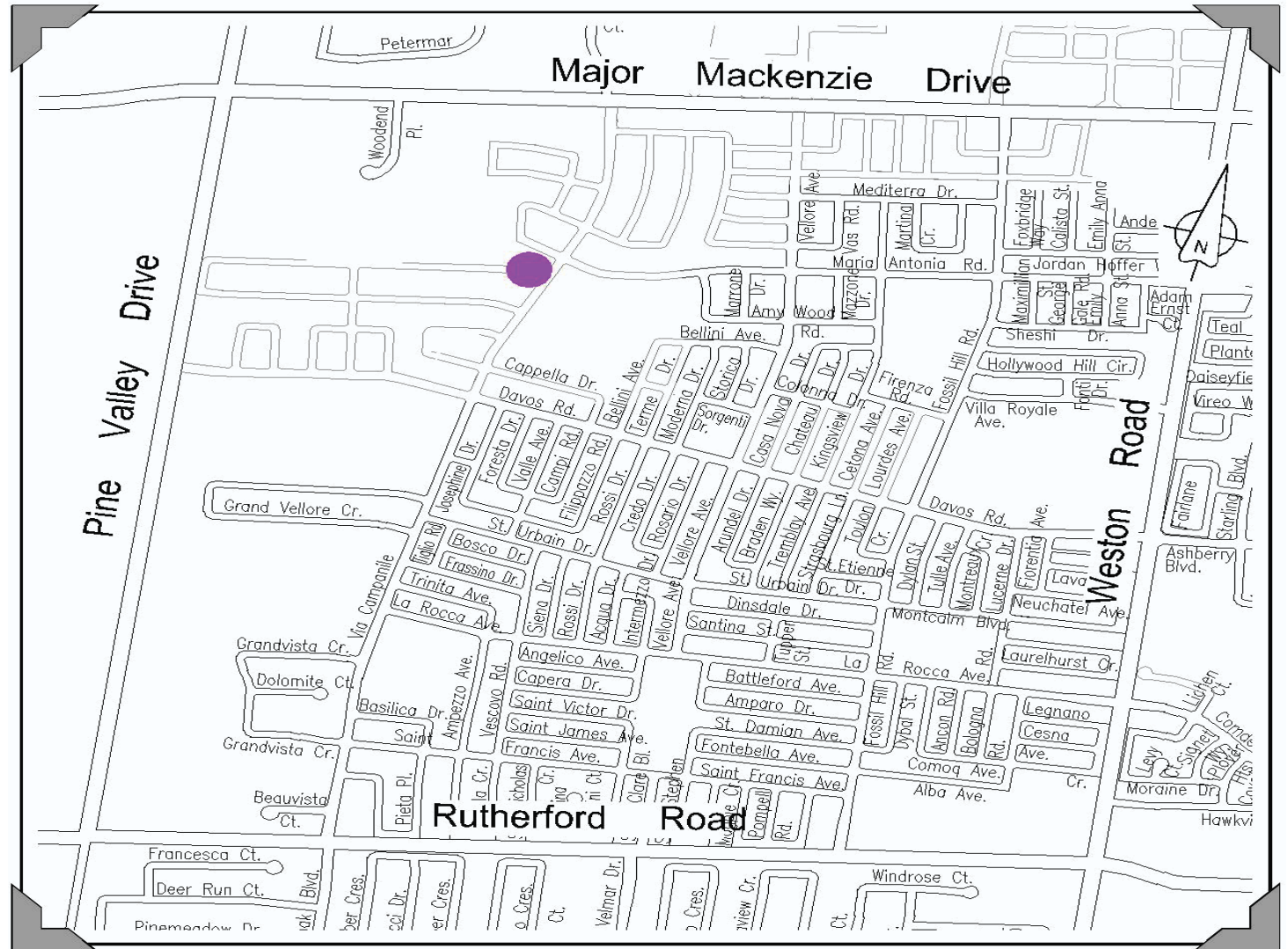
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

UV1-N2 (Block 39) Major MacKenzie Dr/Pine Valley Drive-Design

Project # PK-6233-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	PK-6233-09
<b>Title</b>	UV1-N2 (Block 39) Major MacKenzie Dr/Pine Valley Drive-Design
<b>Asset Type</b>	Parkland Development
<b>Department</b>	Parks Development
<b>Budget Year</b>	2009
<b>Version Name</b>	Concept <span style="float: right;"><b>Active</b> <input checked="" type="checkbox"/></span>
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 3
<b>Project Type</b>	Growth/Development

<b>Project Description</b>				<b>Project Comments</b>			
Neighbourhood Park-Design/Consultation Fees. Located Major MacKenzie Drive and Pine Valley Drive (Block 39)				Identified in the 2008 Development Charges Background Study for design in 2009. Design to include senior soccer unlit, senior playground and tot lot to be built in a 2.610 ha park. Capital construction funding will be requested in 2010.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	103,000	103,000	0	<b>Expense</b>			
	<u>103,000</u>	<u>103,000</u>	<u>0</u>	01001 - 8802	Consultant	100,000	
				01001 - 8805	3% Administration Cost	3,000	
				<b>Total Expense:</b>		<u>103,000</u>	
				<b>Revenue</b>			
				41080 - 8820	City Wide DC - Park Development	92,700	
				50000 - 8843	Transfer from Taxation	10,300	
				<b>Total Revenue:</b>		<u>103,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Paul Gardner	December 31, 2009			



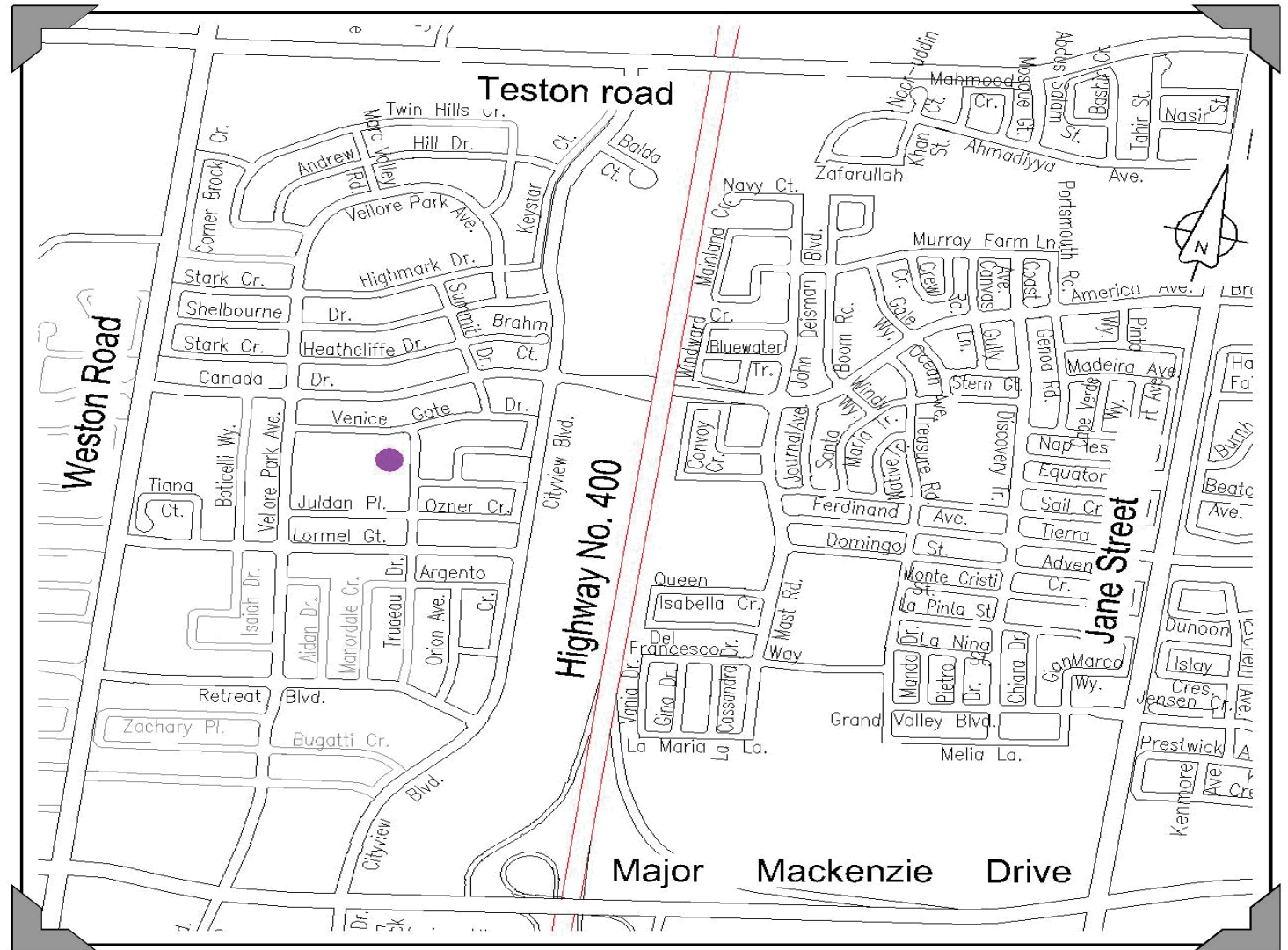
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

UV1-N6 (Block 33W) Weston Rd/Teston Rd

Project # PK-6234-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	PK-6234-09	
<b>Title</b>	UV1-N6 (Block 33W) Weston Rd/Teston Rd	
<b>Asset Type</b>	Parkland Development	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 1	
<b>Project Type</b>	Growth/Development	

<b>Project Description</b>				<b>Project Comments</b>			
Neighbourhood Park Development - Design and Construction. Located at Weston Road and Teston Road area.				Identified in the 2008 Development Charges Background Study for design and construction in 2009. Completion of park development to include mini soccer, senior playgrounds, tot lot, playcourt and basketball courts to be built in a 1.530ha park.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	699,100	699,100	0	<b>Expense</b>			
	<u>699,100</u>	<u>699,100</u>	<u>0</u>	01001 - 8801	Contractors	631,300	
				01001 - 8802	Consultant	47,400	
				01001 - 8805	3% Administration Cost	20,400	
					<b>Total Expense:</b>	<u>699,100</u>	
				<b>Revenue</b>			
				41080 - 8820	City Wide DC - Park Development	629,190	
				50000 - 8843	Transfer from Taxation	69,910	
					<b>Total Revenue:</b>	<u>699,100</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2010	16,500	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Paul Gardner	December 31, 2009			



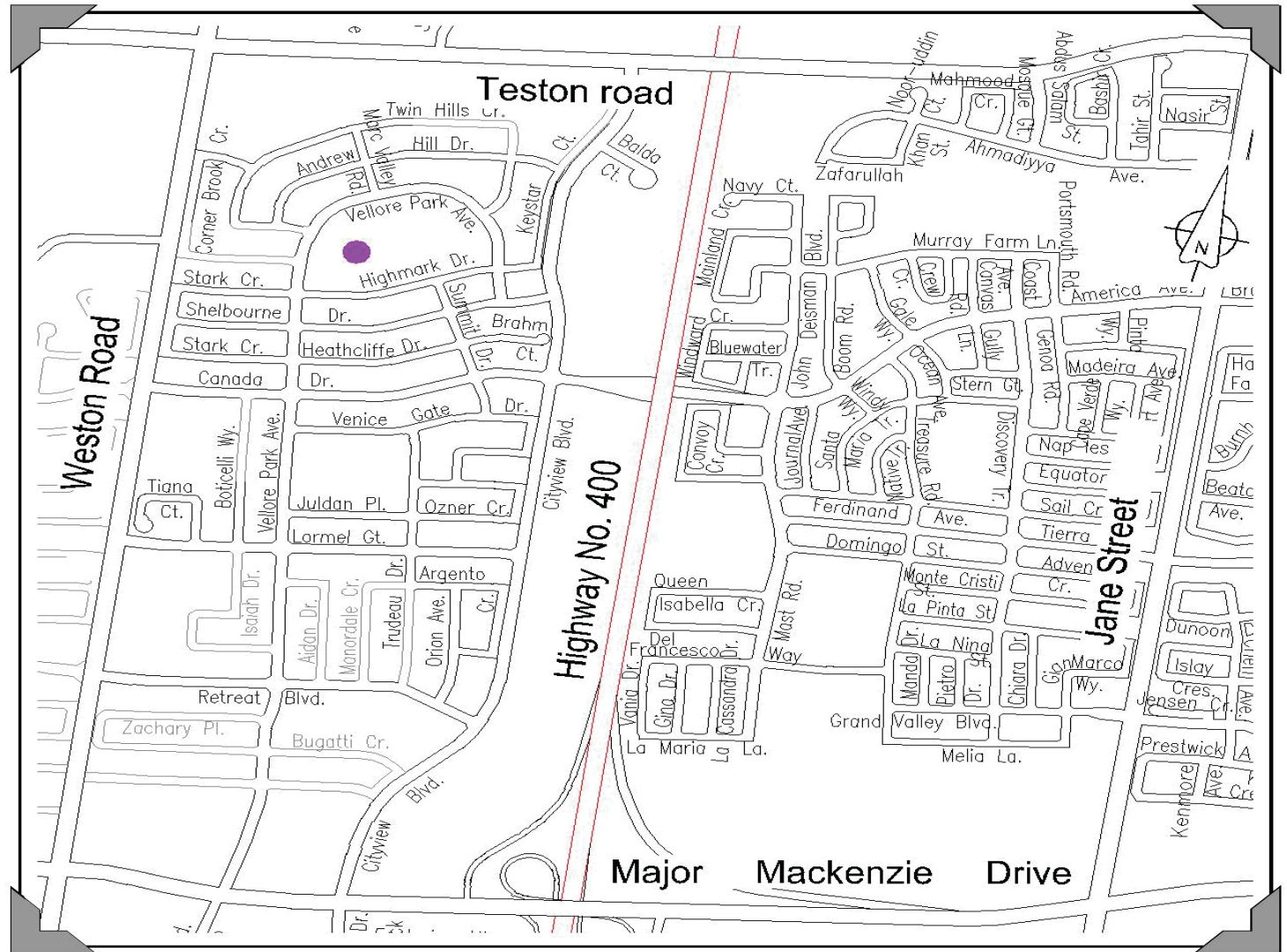
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### Project Location

2009 APPROVED CAPITAL BUDGET

UV1-N8 (Block 33W) Weston Rd/Teston Rd

Project # PK-6235-09



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	PK-6235-09	
<b>Title</b>	UV1-N8 (Block 33W) Weston Rd/Teston Rd	
<b>Asset Type</b>	Parkland Development	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 1	
<b>Project Type</b>	Growth/Development	

<b>Project Description</b>				<b>Project Comments</b>			
Neighbourhood Park Development-Design and Construction. Located in the Weston Road and Teston Road area.				Identified in the 2008 Development Charges Background Study for design and construction in 2009. Completion of park development to include junior baseball unlit, mini soccer, senior playgrounds, tot lot, playcourt and basketball court to be built in a 3.310 ha park.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	1,265,600	1,265,600	0	<b>Expense</b>			
	<u>1,265,600</u>	<u>1,265,600</u>	<u>0</u>	01001 - 8801	Contractors	1,142,900	
				01001 - 8802	Consultant	85,800	
				01001 - 8805	3% Administration Cost	36,900	
				<b>Total Expense:</b>		<u>1,265,600</u>	
				<b>Revenue</b>			
				41080 - 8820	City Wide DC - Park Development	1,139,040	
				50000 - 8843	Transfer from Taxation	126,560	
				<b>Total Revenue:</b>		<u>1,265,600</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2010	35,700	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Paul Gardner	December 31, 2009			



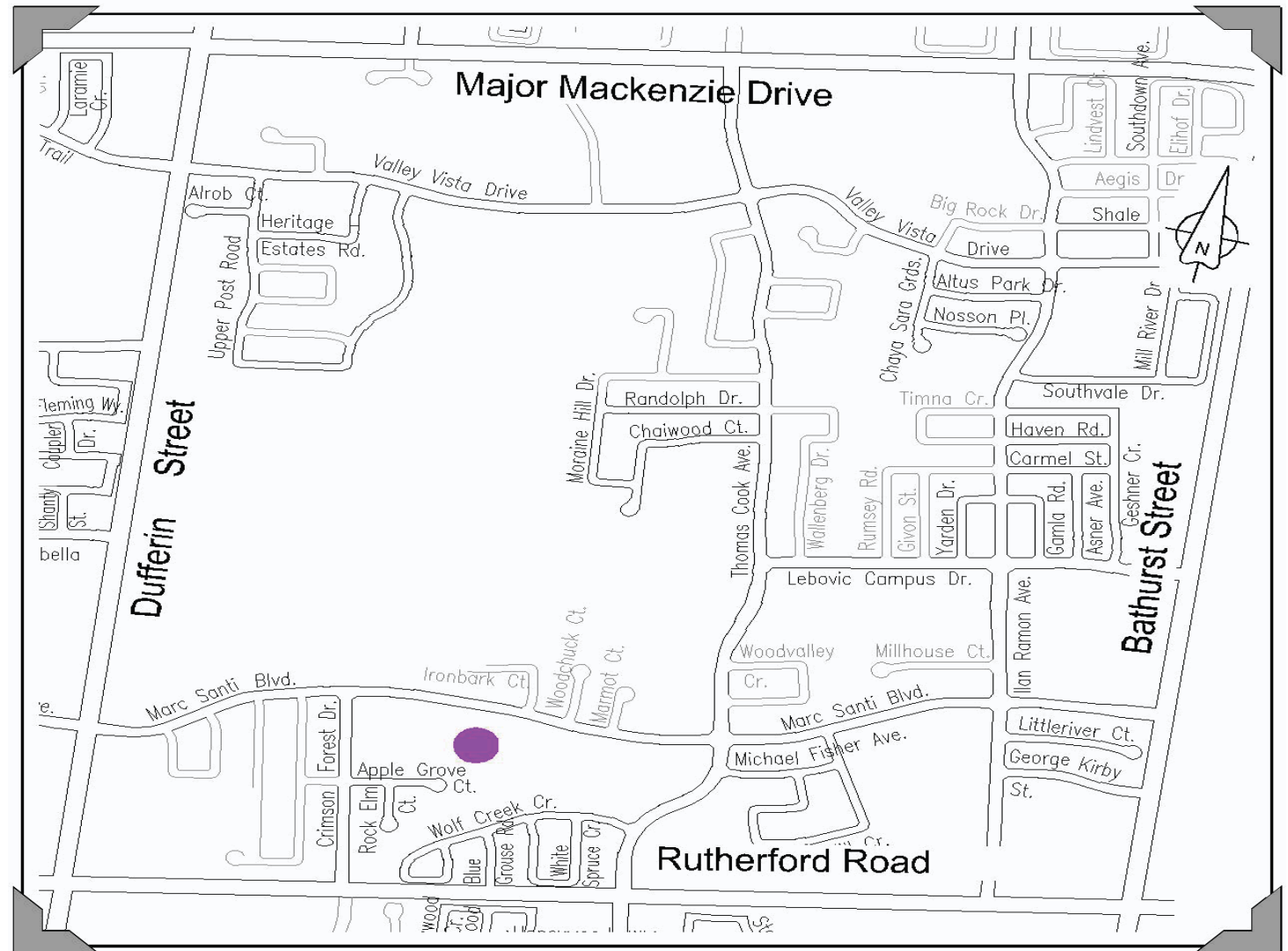
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

UV2-N16 (Block 11)  
Rutherford/Dufferin

Project # PK-6231-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	PK-6231-09	
<b>Title</b>	UV2-N16 (Block 11) Rutherford/Dufferin	
<b>Asset Type</b>	Parkland Development	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 1	
<b>Project Type</b>	Growth/Development	

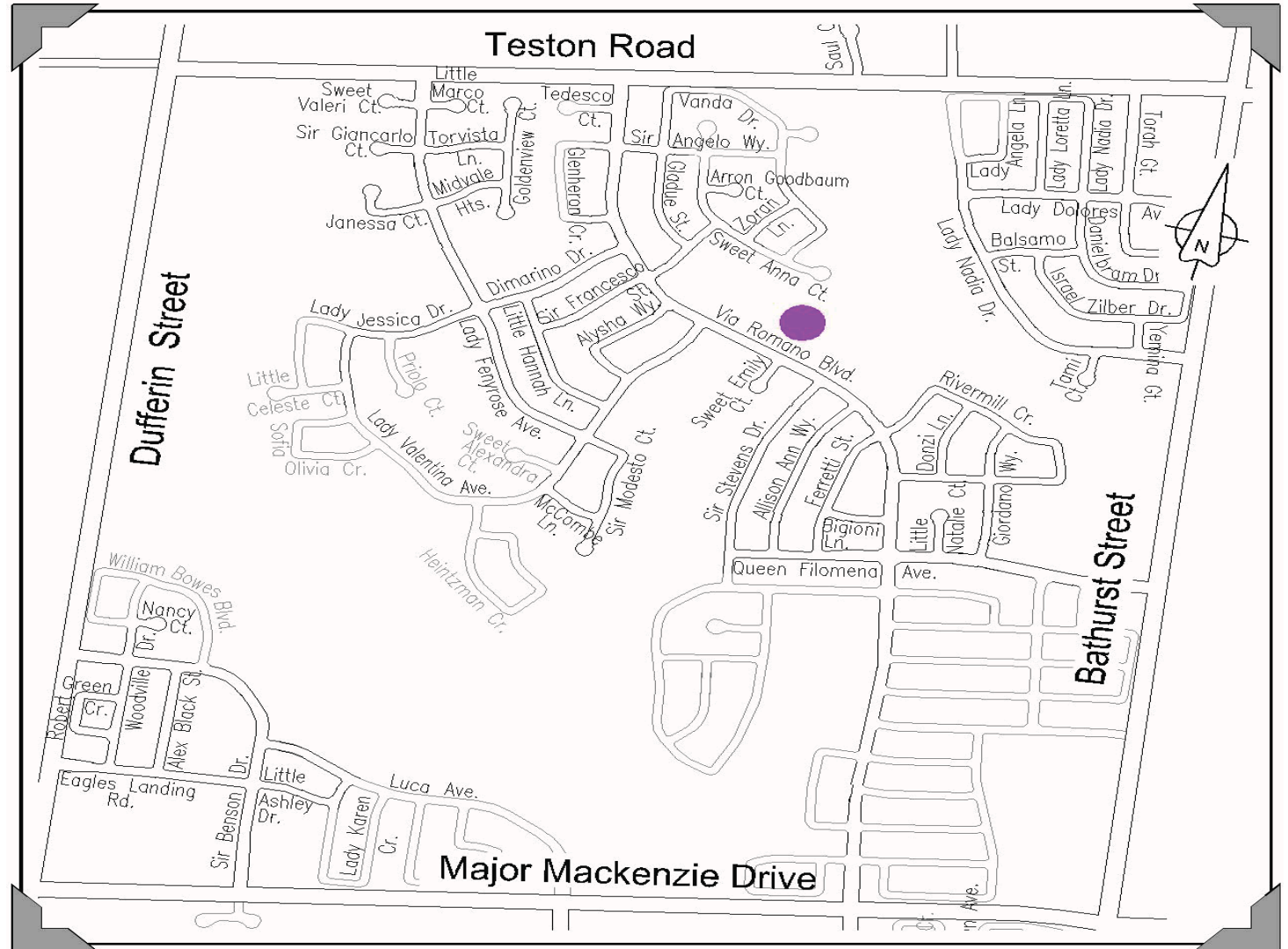
<b>Project Description</b>				<b>Project Comments</b>			
Neighbourhood Park Development-Design and Construction. Located Rutherford Road and Dufferin St. (Block 11).				Identified in the 2008 Development Charges Background Study for design and construction in 2009. Completion of park development to include mini soccer, senior playgrounds, tot lot playcourt and basketball courts to be built in a 2.670 ha park.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	1,020,100	1,020,100	0	<b>Expense</b>			
	<u>1,020,100</u>	<u>1,020,100</u>	<u>0</u>	01001 - 8801	Contractors	921,200	
				01001 - 8802	Consultant	69,100	
				01001 - 8805	3% Administration Cost	29,800	
					<b>Total Expense:</b>	<u>1,020,100</u>	
				<b>Revenue</b>			
				41080 - 8820	City Wide DC - Park Development	918,090	
				50000 - 8843	Transfer from Taxation	102,010	
					<b>Total Revenue:</b>	<u>1,020,100</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2010	28,800	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Paul Gardner	December 31, 2009			

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**UV2-N17 (Block 12) Teston Rd/Bathurst St.**

**Project # PK-6232-09**



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## Project Summary

<b>Project #</b>	PK-6232-09	
<b>Title</b>	UV2-N17 (Block 12) Teston Rd/Bathurst St.	
<b>Asset Type</b>	Parkland Development	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 1	
<b>Project Type</b>	Growth/Development	

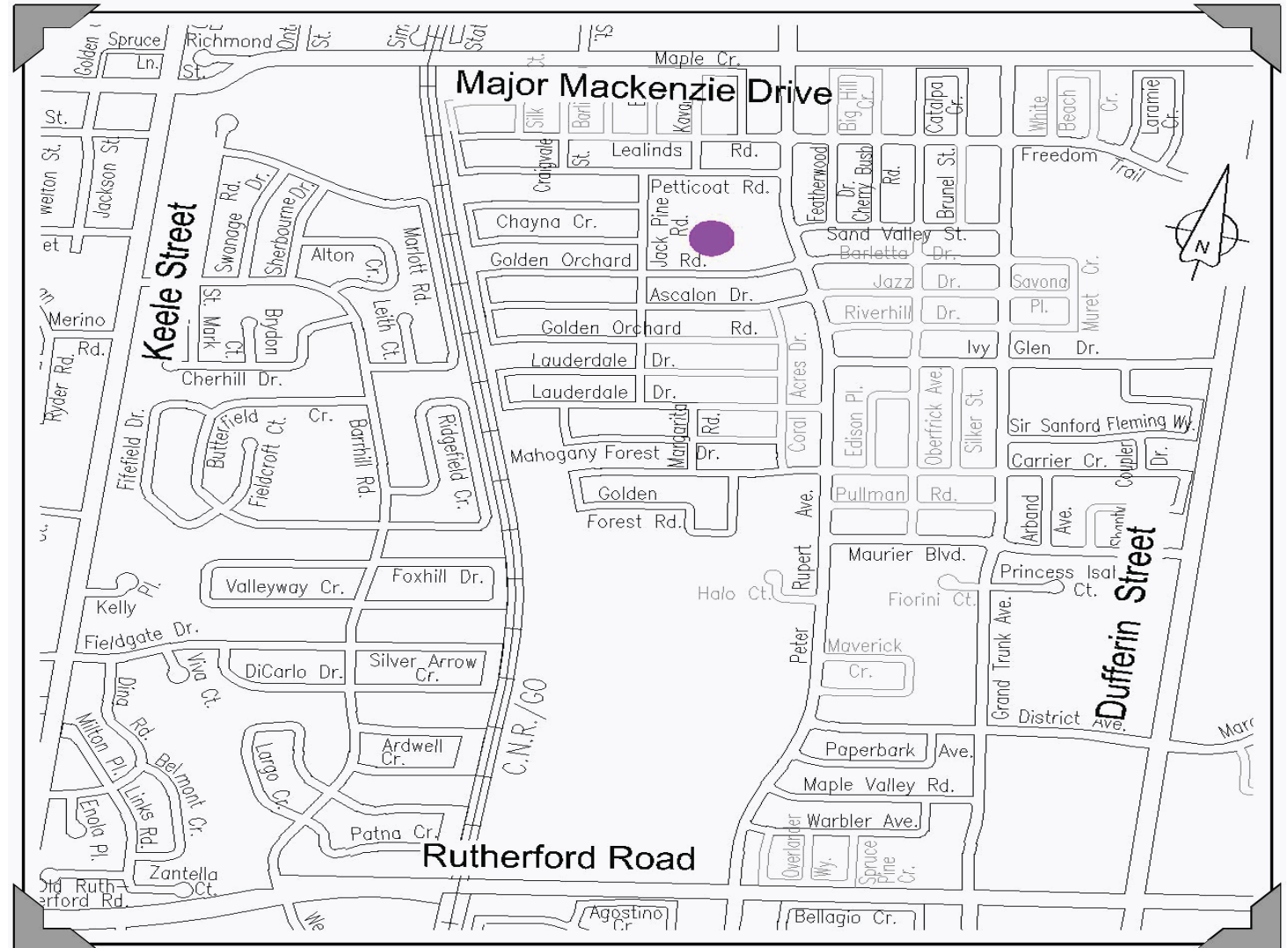
<b>Project Description</b>				<b>Project Comments</b>			
Neighbourhood Park Development-Design and Construction. Located Teston Road and Bathurst Street (Block 12).				Identified in the 2008 Development Charges Background Study for design and construction in 2009. Completion of park development to include senior soccer unlit, tennis unlit, tennis unlit, senior playground, tot lot to be built in a 3.220 ha park.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	1,411,300	1,411,300	0	<b>Expense</b>			
	<u>1,411,300</u>	<u>1,411,300</u>	<u>0</u>	01001 - 8801	Contractors	1,273,300	
				01001 - 8802	Consultant	96,000	
				01001 - 8805	3% Administration Cost	42,000	
					<b>Total Expense:</b>	<u>1,411,300</u>	
				<b>Revenue</b>			
				41080 - 8820	City Wide DC - Park Development	1,270,170	
				50000 - 8843	Transfer from Taxation	141,130	
					<b>Total Revenue:</b>	<u>1,411,300</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2010	34,700	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Paul Gardner	December 31, 2009			

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**UV2-N20 (Block 18) Major MacKenzie Dr./Dufferin St.**

**Project # PK-6230-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	PK-6230-09	
<b>Title</b>	UV2-N20 (Block 18) Major MacKenzie Dr./Dufferin St.	
<b>Asset Type</b>	Parkland Development	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 1	
<b>Project Type</b>	Growth/Development	

<b>Project Description</b>				<b>Project Comments</b>			
Neighbourhood Park Development-Design and Construction. Located Major MacKenzie Drive and Dufferin Street (Block 18).				Identified in the 2008 Development Charges Background Study for design and construction in 2009. Completion of park development to include mini soccer field, senior playground, tot lot and basketball courts to be built in a 2.49 ha park.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	905,000	905,000	0	<b>Expense</b>			
	<u>905,000</u>	<u>905,000</u>	<u>0</u>	01001 - 8801	Contractors	817,300	
				01001 - 8802	Consultant	61,300	
				01001 - 8805	3% Administration Cost	26,400	
					<b>Total Expense:</b>	<u>905,000</u>	
				<b>Revenue</b>			
				41080 - 8820	City Wide DC - Park Development	814,500	
				50000 - 8843	Transfer from Taxation	90,500	
					<b>Total Revenue:</b>	<u>905,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2010	26,800	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Paul Gardner	December 31, 2009			



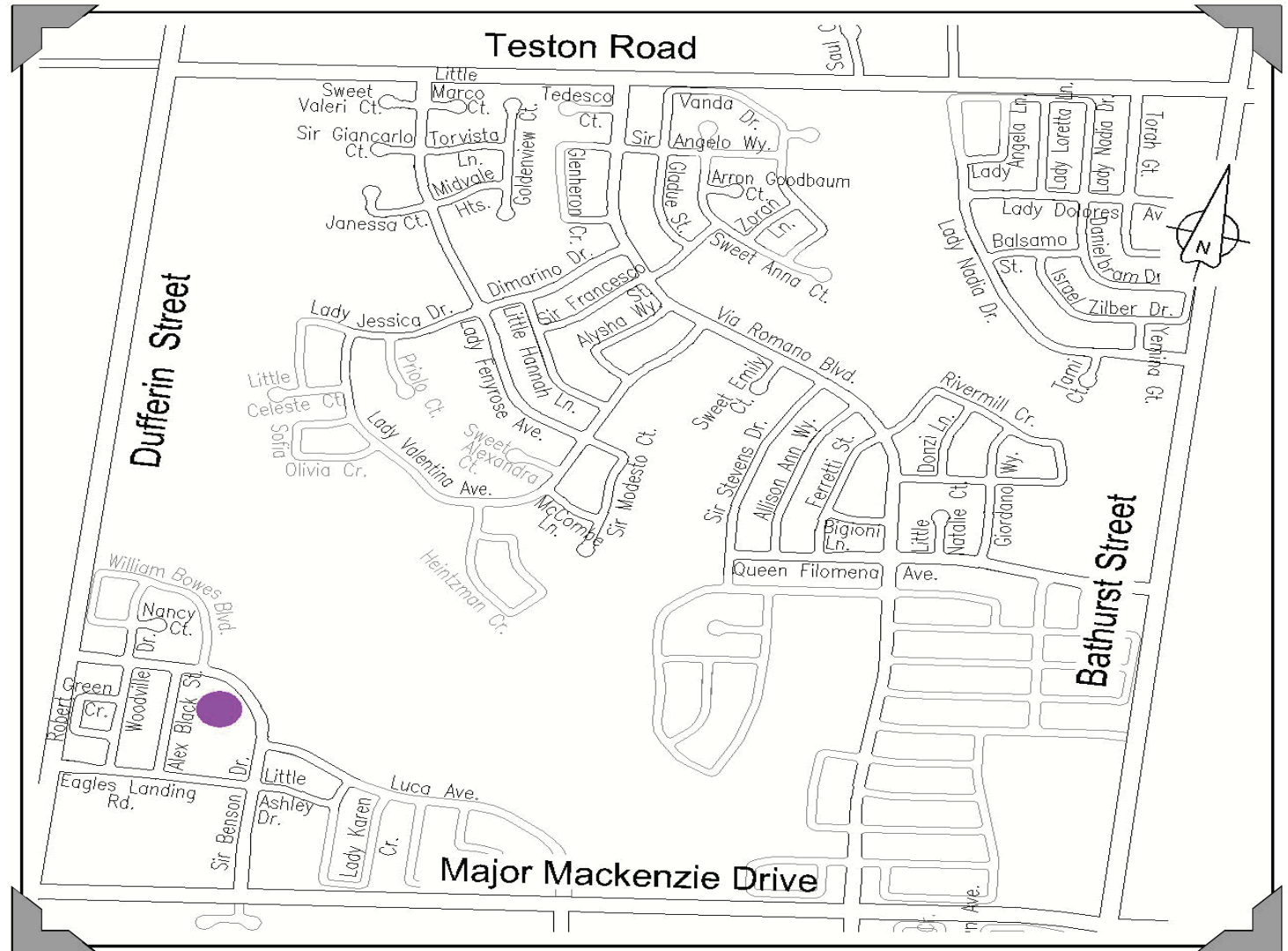
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

UV2-N6 (Block 12) Major Mackenzie Dr./Dufferin St.

Project # PK-6229-09



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## Project Summary

<b>Project #</b>	PK-6229-09	
<b>Title</b>	UV2-N6 (Block 12) Major Mackenzie Dr./Dufferin St.	
<b>Asset Type</b>	Parkland Development	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 1	
<b>Project Type</b>	Growth/Development	

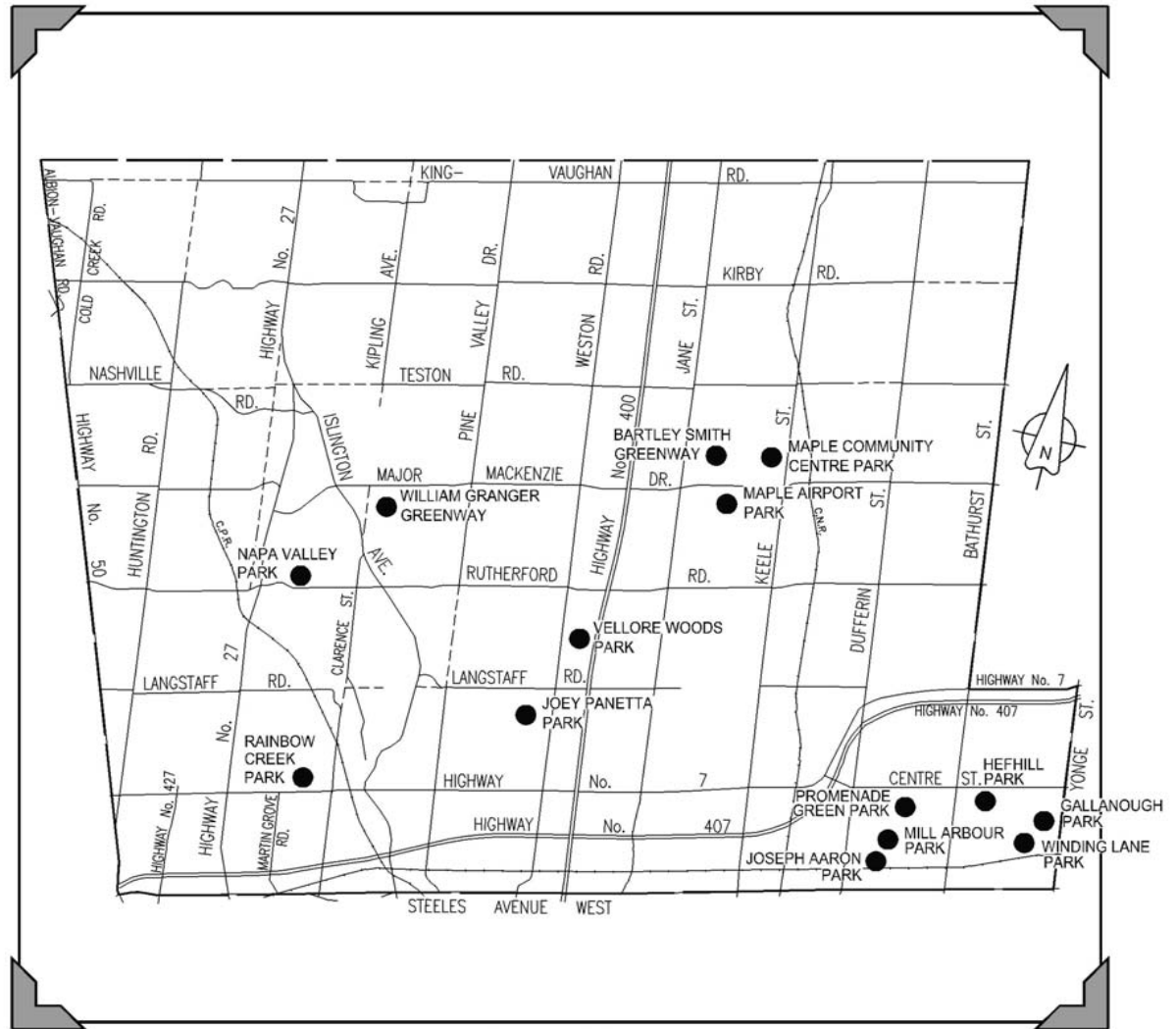
<b>Project Description</b>				<b>Project Comments</b>			
Neighbourhood Park Development-Design and Construction. Located Major MacKenzie Drive and Dufferin Street (Block 12).				Identified in the 2008 Development Charges Background Study for design and construction in 2009. Completion of park development to include T-ball, senior playground, tot lot and basketball courts to be built in a 1.120 ha park.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	563,300	563,300	0	<b>Expense</b>			
	<u>563,300</u>	<u>563,300</u>	<u>0</u>	01001 - 8801	Contractors	507,800	
				01001 - 8802	Consultant	39,000	
				01001 - 8805	3% Administration Cost	16,500	
					<b>Total Expense:</b>	<u>563,300</u>	
				<b>Revenue</b>			
				41080 - 8820	City Wide DC - Park Development	506,970	
				50000 - 8843	Transfer from Taxation	56,330	
					<b>Total Revenue:</b>	<u>563,300</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2010	12,100	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Paul Gardner	December 31, 2009			

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**Walkway/Hard Surfacing Replacement-Variou  
 Location**

**Project # PK-6127-07**



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## Project Summary

<b>Project #</b>	PK-6127-07
<b>Title</b>	Walkway/Hard Surfacing Replacement-Variou Location
<b>Asset Type</b>	Walkways, Lighting & Cameras
<b>Department</b>	Parks Development
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Established Program
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Walkway/Hard surfacing repair & replacement.				The walkways are deteriorating and require repair & replacement.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	200,000	200,000	0	<b>Expense</b>			
2010	206,000	206,000	0	01001 - 8801	Contractors		200,000
2011	206,000	206,000	0			<b>Total Expense:</b>	<u>200,000</u>
2012	206,000	206,000	0	<b>Revenue</b>			
2013	206,000	206,000	0	61025 - 8844	Gas Tax Reserve		200,000
2014	206,000	206,000	0			<b>Total Revenue:</b>	<u>200,000</u>
2015	206,000	206,000	0				
2016	206,000	206,000	0				
2017	206,000	206,000	0				
2018	206,000	206,000	0				
	<u>2,054,000</u>	<u>2,054,000</u>	<u>0</u>				
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 02, 2009			Paul Gardner		December 31, 2009	



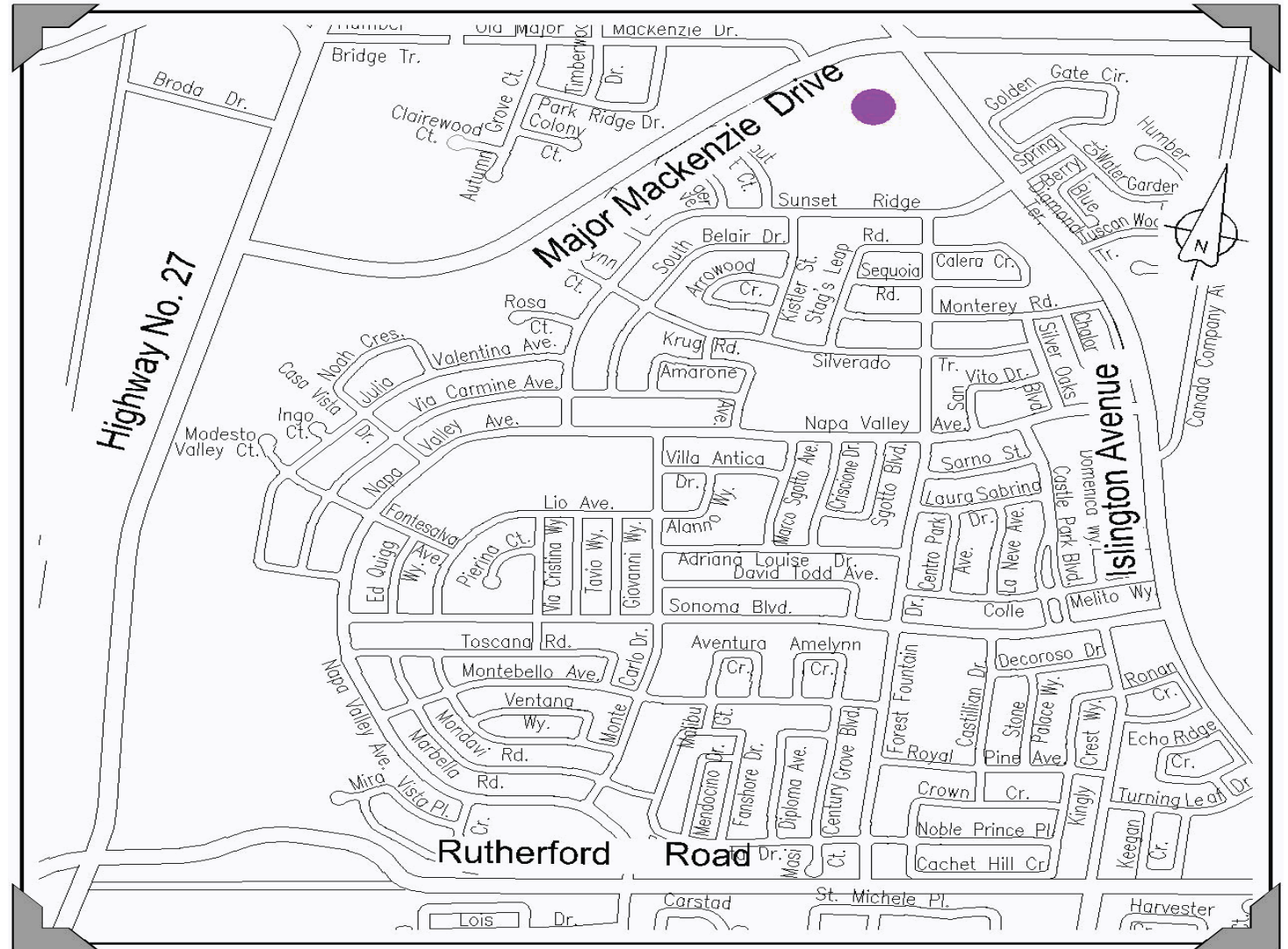
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

WEA D1 Assessible Swing & Safety Surfacing

Project # PK-6225-09



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## Project Summary

<b>Project #</b>	PK-6225-09	
<b>Title</b>	WEA D1 Assessible Swing & Safety Surfacing	
<b>Asset Type</b>	Parks Facilities	
<b>Department</b>	Parks Development	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 2	
<b>Project Type</b>	Legal/Regulatory	

<b>Project Description</b>				<b>Project Comments</b>			
Swing Component & Safety Surfacing.				Ongoing program retrofit District Parks to meet accessibility plan.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	61,800	61,800	0	<b>Expense</b>			
	<u>61,800</u>	<u>61,800</u>	<u>0</u>	01001 - 8801	Contractors	60,000	
				01001 - 8805	3% Administration Cost	1,800	
				<b>Total Expense:</b>		<u>61,800</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	61,800	
				<b>Total Revenue:</b>		<u>61,800</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Paul Gardner	December 31, 2009			

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# 2009 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
2009	RE-9507-09	Fitness Centre Equipment - Accessibility	Legal/Regulatory	\$25,750		Y
2006	RE-9503-09	Fitness Centre Equipment Replacement	Infrastructure Replacement	\$77,250		Y
2009	RE-9506-09	Vaughan Art Gallery Feasibility Study	Studies	\$51,500		Y
				<b>\$154,500</b>		



## Project Summary

<b>Project #</b>	RE-9507-09
<b>Title</b>	Fitness Centre Equipment - Accessibility
<b>Asset Type</b>	Equipment - New
<b>Department</b>	Recreation & Culture
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Legal/Regulatory
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Purchase wheelchair accessible equipment				The City needs to be compliant with the Ontario Disabilities Act and requires wheelchair accessibility equipment.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	25,750	25,750	0	<b>Expense</b>			
	<u>25,750</u>	<u>25,750</u>	<u>0</u>	01001 - 8805	3% Administration Cost	750	
				01001 - 8807	Furniture & Equipment	25,000	
					<b>Total Expense:</b>	<u>25,750</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	25,750	
					<b>Total Revenue:</b>	<u>25,750</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Paul Compton	December 31, 2009			



## Project Summary

<b>Project #</b>	RE-9503-09
<b>Title</b>	Fitness Centre Equipment Replacement
<b>Asset Type</b>	Equipment - Replacement
<b>Department</b>	Recreation & Culture
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Annual equipment replacement program.				Ongoing replacement of fitness equipment at all locations. Cardio, weight training equipment and studio cycles.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	77,250	77,250	0	<b>Expense</b>			
	<u>77,250</u>	<u>77,250</u>	<u>0</u>	01001 - 8805	3% Administration Cost		2,250
				01001 - 8807	Furniture & Equipment		75,000
						<b>Total Expense:</b>	<u>77,250</u>
				<b>Revenue</b>			
				60171 - 8844	Post 98-Bldg & Facility Infrastructure Reserve		77,250
						<b>Total Revenue:</b>	<u>77,250</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2006	April 30, 2009		Paul Compton	December 31, 2009			



## Project Summary

<b>Project #</b>	RE-9506-09
<b>Title</b>	Vaughan Art Gallery Feasibility Study
<b>Asset Type</b>	Studies
<b>Department</b>	Recreation & Culture
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Studies
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Hire a consultant to conduct a feasibility Study to review location, size, costs, governance, mandate etc for proposed Vaughan Art Gallery				In order to potentially acquire through donation of a large art collection , the City has agreed to conduct a feasibility study to establish a municipal art gallery designed to meet the federal Department of Canadian Heritage's criteria as an accredited "Category A" institution under the Canadian Cultural Property Export and Import Act (item to be reviewed October 28, 2008 CWWS)			
<b>Version Description</b>				<b>Version Comments</b>			
				Item was approved by council on October 27, 2008.			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	51,500	51,500	0	<b>Expense</b>			
	<u>51,500</u>	<u>51,500</u>	<u>0</u>	01001 - 8802	Consultant	50,000	
				01001 - 8805	3% Administration Cost	1,500	
				<b>Total Expense:</b>		<u>51,500</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	51,500	
				<b>Total Revenue:</b>		<u>51,500</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Angela Palermo	December 31, 2009			



# 2009 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
2009	DT-7037-09	Block 11 Valley Road Crossings	Growth/Development	\$1,545,000		Y
2009	DT-7019-09	Fogal Road Reconstruction	Growth/Development	\$469,000	\$3,600	Y
2009	DT-7038-09	Highway 400 Widening Works	Growth/Development	\$772,500		Y
2009	DT-7025-09	Huntington Road Class EA	Growth/Studies	\$268,000	\$17,000	Y
2009	DT-7030-09	Jane / Rutherford Focus Area Master Servicing Strategy	Growth/Studies	\$98,000		N
2009	DT-7035-09	Kleinburg-Nashville Focus Area Master Servicing Strategy	Additional Funding	\$51,500		N
2009	DT-7027-09	Millway Ave. / Apple Mill Rd. Realignment Class EA	Growth/Studies	\$268,000		Y
2009	DT-7028-09	OPA 620 Infrastructure Design	Growth/Studies	\$772,500	\$31,000	Y
2009	DT-7021-09	Ped. & Bike Signage Implementation	Growth/Development	\$50,000		Y
2009	DT-7026-09	Phase 2 Drainage Study - Flood Vulnerable Sites	Studies	\$360,500		N
2009	DT-7036-09	Rainbow Creek Sanitary Pumping Station Class EA	Growth/Studies	\$247,200		Y
2009	DT-7034-09	Sidewalk & Streetlights	Growth/Development	\$2,200,000	\$15,000	Y
2009	DT-7023-09	Signalized Intersection Ducting	Growth/Development	\$103,000		Y
2009	DT-7033-09	Storm Drainage & Storm Water Management Master Plan	Growth/Studies	\$257,500		N
2009	DT-7032-09	Water & Wastewater Master Plan	Growth/Studies	\$412,000		N
2009	DT-7029-09	Woodbridge Core Focus Area Master Servicing Strategy	Growth/Studies	\$98,000		N
2009	DT-7018-09	Zenway / Fogal Sanitary Sub-Trunk	Growth/Development	\$1,681,000	\$15,000	Y
2007	EN-1729-09	2009 Pavement Management Program	Established Program	\$8,608,049		Y
2008	EN-1736-09	Accessibility for Ontarians with Disabilities	Legal/Regulatory	\$103,000		Y
2008	EN-1734-09	Applewood Crescent Extension	Additional Funding	\$3,862,500		Y
2007	EN-1777-09	COMRIF - Baldwin Avenue Culvert Rehabilitation	Additional Funding	\$62,000		Y
2008	EN-1751-09	Dufferin Street Sidewalk and Streetlights	Financial Commitment	\$283,250	\$10,000	N
2007	EN-1759-09	Flourescent Yellow-Green School Signs	Legal/Regulatory	\$20,600		Y
2008	EN-1750-09	Geodetic Control Survey Monumentation	Established Program	\$50,000		Y
2008	EN-1766-09	Geotechnical Testing for Projects Under Construction	Established Program	\$100,000	\$12,900	Y
2008	EN-1747-09	Highway 7 Sidewalk Construction	Growth/Development	\$67,000	\$2,000	Y
2008	EN-1739-09	Keele Street Watermain Relocation - Design	Infrastructure Replacement	\$206,000		Y
2008	EN-1743-09	Mackenzie Street Slope Stability Investigation & Design	Infrastructure Replacement	\$100,000		Y
2007	EN-1749-09	Monsheen Drive Area Improvements	Infrastructure Replacement	\$2,102,000		Y
2007	EN-1752-09	Municipal Structure Inspection and Reporting	Legal/Regulatory	\$61,000		N
2008	EN-1767-09	Oakbank-Thornbank Area Roads, Watermain & Sanitary	Infrastructure Replacement	\$1,030,000		Y
2007	EN-1775-09	Pavement Management Program - Additional Funds	Additional Funding	\$3,193,000	\$413,500	N
2008	EN-1753-09	Pre Eng. Kirby Road Sidewalk - Keele to Dufferin Street	Growth/Development	\$103,000		Y
2008	EN-1754-09	Pre Eng. Teston Road Sidewalk	Growth/Development	\$103,000		Y
2007	EN-1731-09	Pre-Engineering Pavmt. Mgmt. Program and Other Projects	Established Program	\$824,000	\$106,700	N

## Capital Budget

### Comm. of Engineering & PWs

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2008	EN-1773-09	Relocation of Servicing on Mullen Drive	New Infrastructure	\$62,000		N
2008	EN-1780-09	Sidewalk and Streetlight Infill Program in Older Areas	New Infrastructure	\$227,000	\$10,000	Y
2007	EN-1756-09	Sidewalk Const. Program to Support New Development	Growth/Development	\$2,503,000	\$50,000	N
2008	EN-1782-09	Strategic Asset Management Plan	Studies	\$51,500		N
2008	EN-1770-09	Thornhill Area Watermain Replacement	Infrastructure Replacement	\$824,000		Y
2008	EN-1769-09	Thornhill Drainage Storm Water Mgt. Facility Enviro. Assessment	New Infrastructure	\$500,000		Y
2008	EN-1732-09	Top Lift Asphalt - 2009 - Various Locations	Infrastructure Replacement	\$257,500		Y
2008	EN-1760-09	Traffic Calming	New Infrastructure	\$364,300		Y
2008	EN-1757-09	Traffic Signal - Edgeley Boulevard and Bass Pro Mills Drive	Growth/Development	\$129,000	\$15,000	Y
2009	EN-1783-09	Traffic Signal-Zenway Boulevard and Vaughan Valley Boulevard	Growth/Development	\$130,000	\$15,000	Y
2008	EN-1733-09	Watermain Replacement - Major Mackenzie Drive	Infrastructure Replacement	\$772,500		Y
2008	EN-1768-09	William St., James St., Dorwood Crt. Watermain	Infrastructure Replacement	\$380,000		Y
2007	PW-2017-07	Antennas For SCADA Wireless Communication	New Equipment	\$51,500		N
2008	PW-2012-07	Curb and Sidewalk Replacement	Established Program	\$818,000		Y
2008	PW-2018-08	I/C Watermeter Calibration Program	Infrastructure Replacement	\$103,000		N
2008	PW-2022-08	Rehab. and Replace. of Pressure Reducing Valve Program	Infrastructure Replacement	\$103,000		N
2009	PW-2028-09	Sediment Removal from Storm Ponds	Established Program	\$300,000		N
2008	PW-2016-07	Sewer Assessment	Established Program	\$61,800		N
2008	PW-2001-08	Storm Water Pond Aeration Devices	New Infrastructure	\$175,000	\$10,000	N
2007	PW-2013-07	Street Light Pole Replacement Program	Established Program	\$549,500		Y
2009	PW-2029-09	Street Naming - Public Laneways	New Infrastructure	\$20,700	\$1,000	N
				<b>\$38,915,399</b>		





# 2009 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
2009	DT-7037-09	Block 11 Valley Road Crossings	Growth/Development	\$1,545,000		Y
2009	DT-7019-09	Fogal Road Reconstruction	Growth/Development	\$469,000	\$3,600	Y
2009	DT-7038-09	Highway 400 Widening Works	Growth/Development	\$772,500		Y
2009	DT-7025-09	Huntington Road Class EA	Growth/Studies	\$268,000	\$17,000	Y
2009	DT-7030-09	Jane / Rutherford Focus Area Master Servicing Strategy	Growth/Studies	\$98,000		N
2009	DT-7035-09	Kleinburg-Nashville Focus Area Master Servicing Strategy	Additional Funding	\$51,500		N
2009	DT-7027-09	Millway Ave. / Apple Mill Rd. Realignment Class EA	Growth/Studies	\$268,000		Y
2009	DT-7028-09	OPA 620 Infrastructure Design	Growth/Studies	\$772,500	\$31,000	Y
2009	DT-7021-09	Ped. & Bike Signage Implementation	Growth/Development	\$50,000		Y
2009	DT-7026-09	Phase 2 Drainage Study - Flood Vulnerable Sites	Studies	\$360,500		N
2009	DT-7036-09	Rainbow Creek Sanitary Pumping Station Class EA	Growth/Studies	\$247,200		Y
2009	DT-7034-09	Sidewalk & Streetlights	Growth/Development	\$2,200,000	\$15,000	Y
2009	DT-7023-09	Signalized Intersection Ducting	Growth/Development	\$103,000		Y
2009	DT-7033-09	Storm Drainage & Storm Water Management Master Plan	Growth/Studies	\$257,500		N
2009	DT-7032-09	Water & Wastewater Master Plan	Growth/Studies	\$412,000		N
2009	DT-7029-09	Woodbridge Core Focus Area Master Servicing Strategy	Growth/Studies	\$98,000		N
2009	DT-7018-09	Zenway / Fogal Sanitary Sub-Trunk	Growth/Development	\$1,681,000	\$15,000	Y
				<b>\$9,653,700</b>		



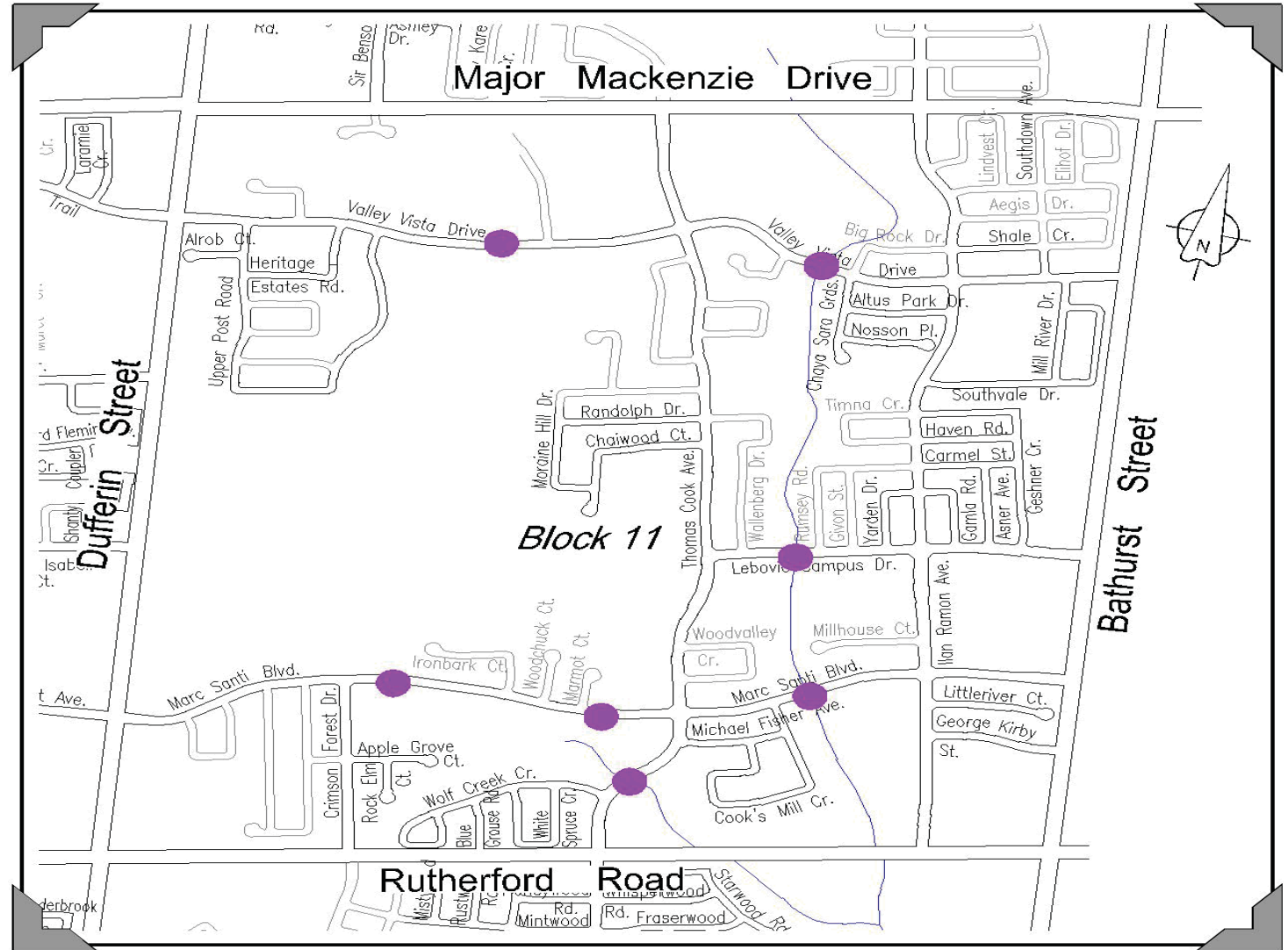
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Block 11 Valley Road Crossings

Project # DT-7037-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	DT-7037-09
<b>Title</b>	Block 11 Valley Road Crossings
<b>Asset Type</b>	Bridges & Structures
<b>Department</b>	Development & Transportation
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 1
<b>Project Type</b>	Growth/Development
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
<p>Repayment of the costs associated with the detailed design and construction of the Block 11 Valley Road crossings.</p> <p>Works have been completed by the Block 11 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>			
<b>Version Description</b>				<b>Version Comments</b>			
				Subject to review			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	1,545,000	1,545,000	0	<b>Expense</b>			
2010	3,811,000	3,811,000	0	01001 - 8801	Contractors	1,500,000	
2011	3,811,000	3,811,000	0	01001 - 8805	3% Administration Cost	45,000	
2012	3,811,000	3,811,000	0	<b>Total Expense:</b>		<b>1,545,000</b>	
2013	3,811,000	3,811,000	0	<b>Revenue</b>			
	<u>16,789,000</u>	<u>16,789,000</u>	<u>0</u>	41010 - 8820	City Wide DC - Engineering	1,545,000	
				<b>Total Revenue:</b>		<b>1,545,000</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Follows</b>	<b>Project Description</b>			<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
1581-0-06	Detailed engineering design and construction of 3 b						
DT-7001-08	Detailed Engineering design and construction of 3 t						
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 30, 2009			Michael Frieri		April 05, 2010	



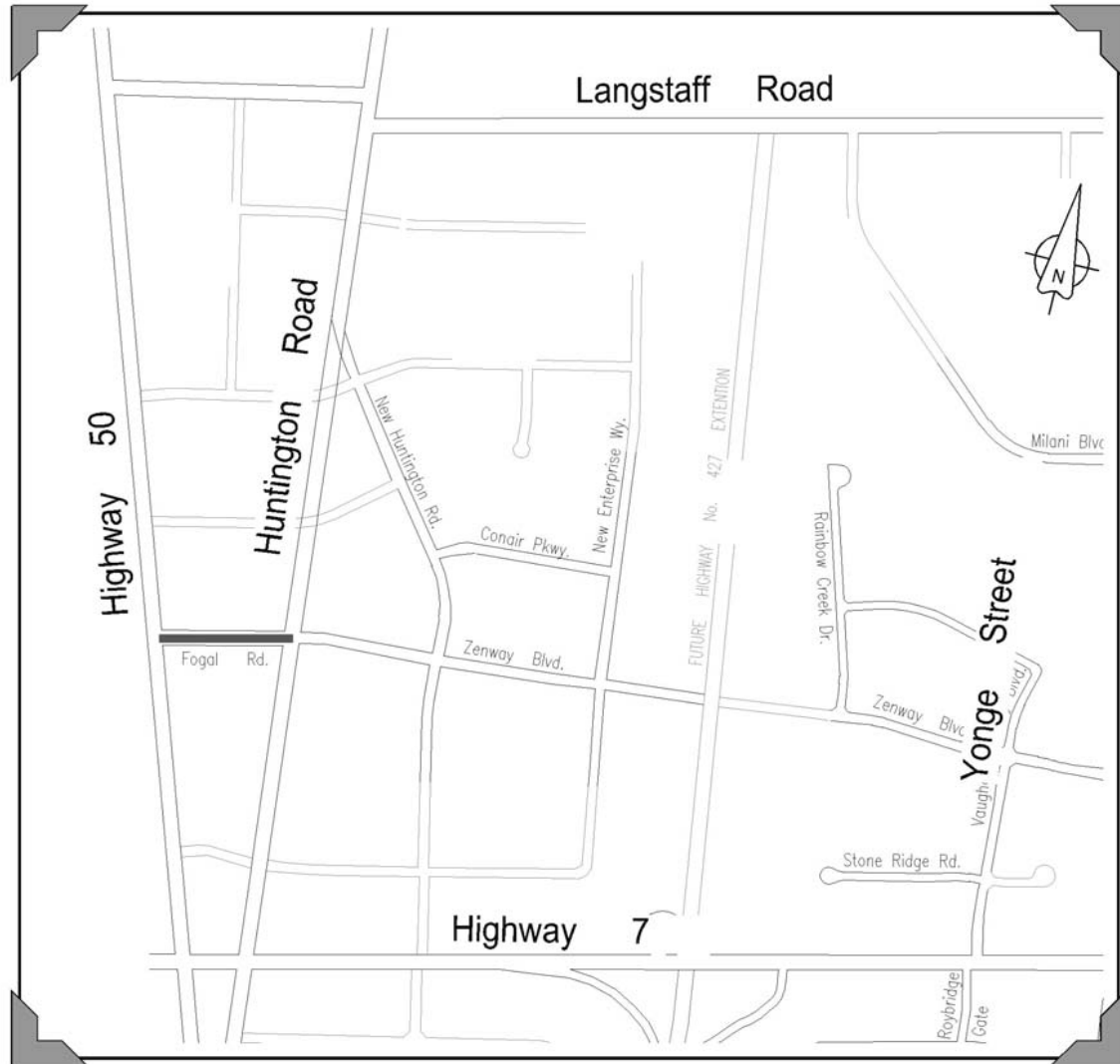
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### Project Location

2009 APPROVED CAPITAL BUDGET

Fogal Road Reconstruction

Project # DT-7019-09



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## Project Summary

<b>Project #</b>	DT-7019-09	
<b>Title</b>	Fogal Road Reconstruction	
<b>Asset Type</b>	Local & Arterial Roads	
<b>Department</b>	Development & Transportation	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 2	
<b>Project Type</b>	Growth/Development	

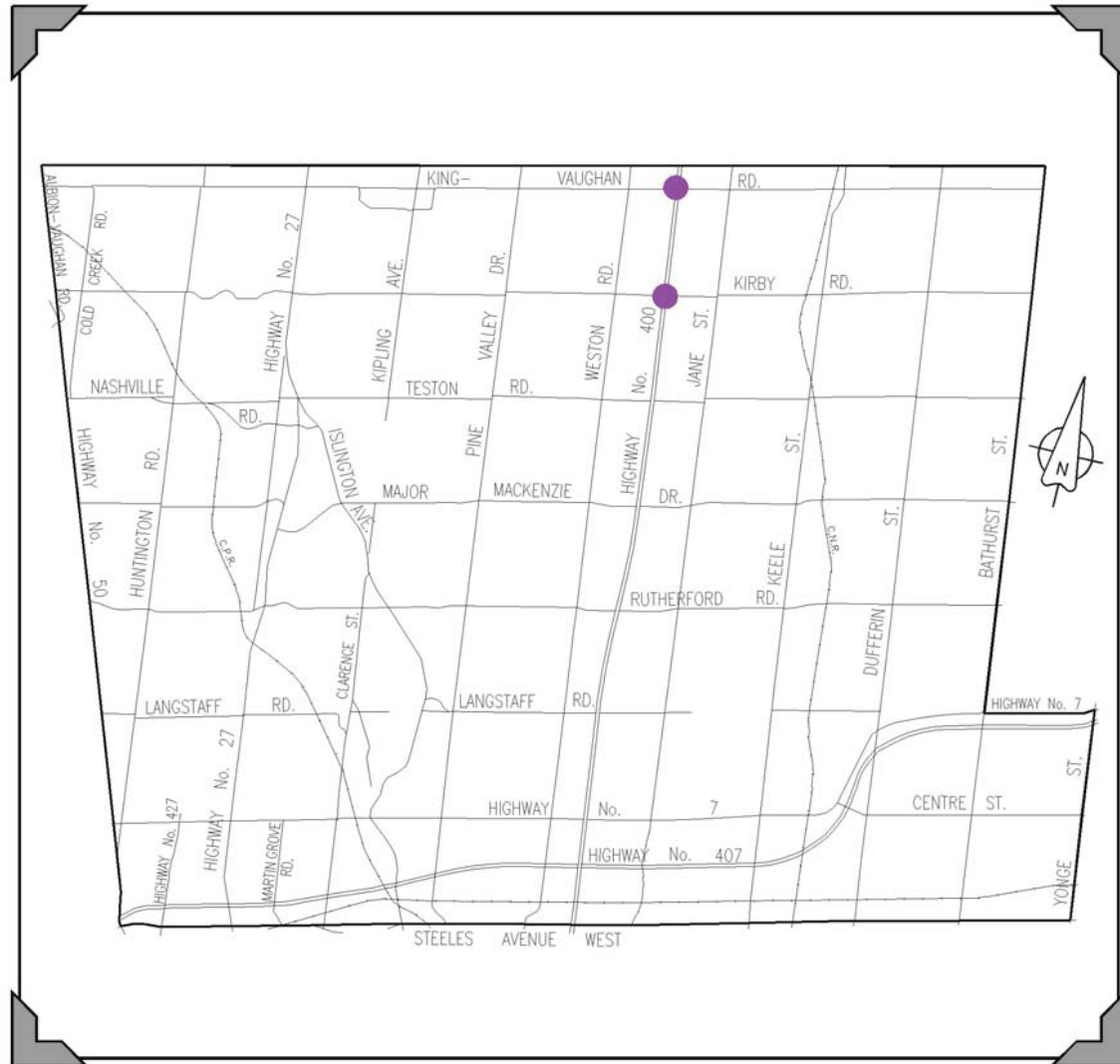
<b>Project Description</b>				<b>Project Comments</b>			
<p>Re-payment of the costs associated with the detailed design and re-construction of Fogal Road between Highway 50 and Old Huntington Road in Block 58 West.</p> <p>Works have been completed by developer. Repayment required by City.</p>				<p>Funding 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>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	469,000	469,000	0	<b>Expense</b>			
	<u>469,000</u>	<u>469,000</u>	<u>0</u>	01001 - 8801	Contractors	455,000	
				01001 - 8805	3% Administration Cost	14,000	
				<b>Total Expense:</b>		<u>469,000</u>	
				<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering	469,000	
				<b>Total Revenue:</b>		<u>469,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				06/01/2009	3,600	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>			<b>Est. Completion Date</b>	
2009	April 30, 2009		Michael Frieri			April 05, 2010	

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Highway 400 Widening Works**

**Project # DT-7038-09**







## Project Summary

<b>Project #</b>	DT-7038-09	
<b>Title</b>	Highway 400 Widening Works	
<b>Asset Type</b>	Bridges & Structures	
<b>Department</b>	Development & Transportation	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 1	
<b>Project Type</b>	Growth/Development	

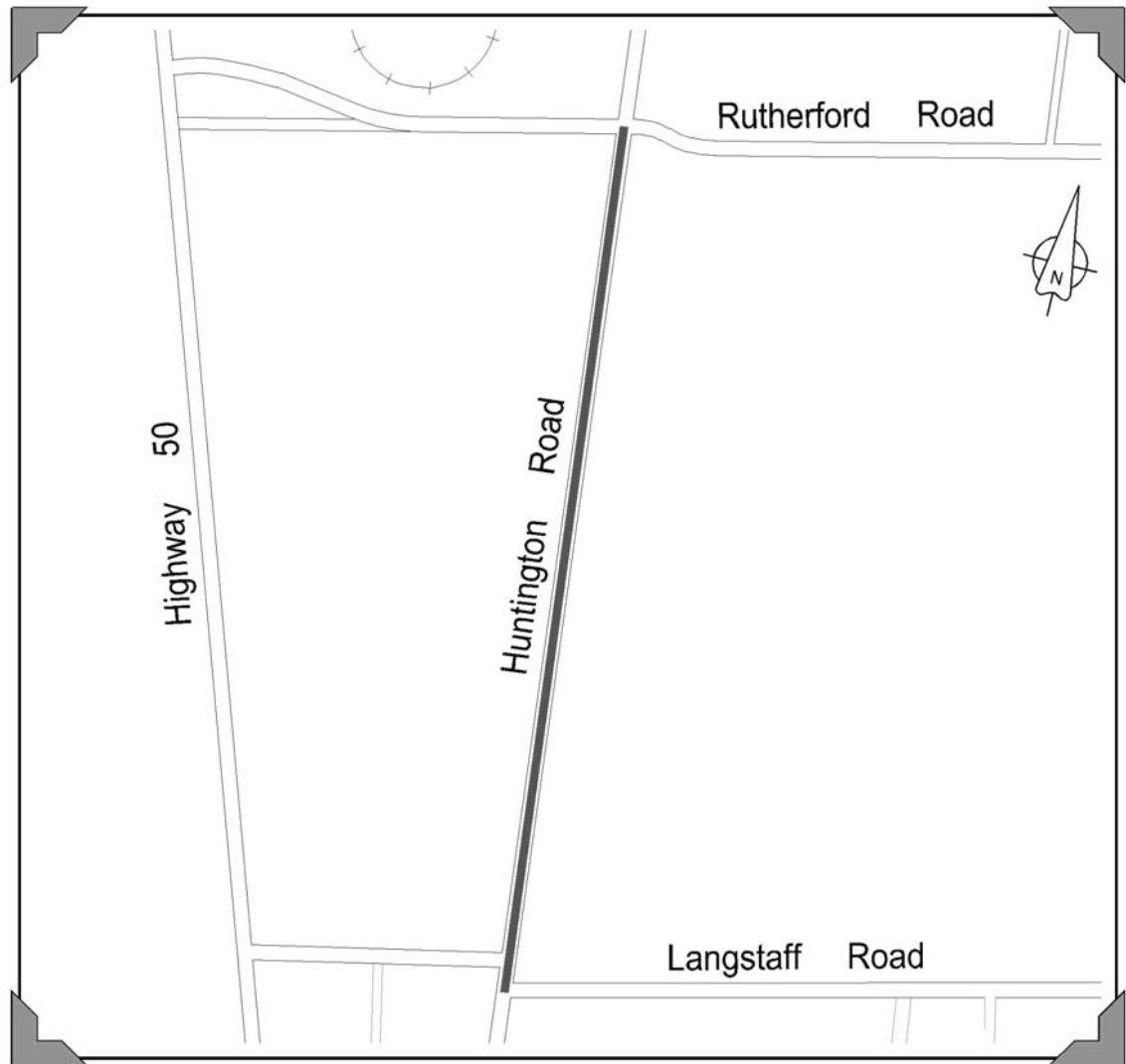
<b>Project Description</b>				<b>Project Comments</b>			
<p>Municipal Class Environmental Assessment Study and detailed design for the widening (from 2 lanes to 4 lanes) of the King-Vaughan Road Overpass and Kirby Road Underpass structures at Highway 400.</p> <p>Widening of these bridge structures will be required to accommodate the anticipated growth in Blocks 34, 35 and the surrounding area. The City's Environmental Assessment Study and the Transportation Master Plan will confirm the need and justification for this undertaking.</p> <p>MTO is currently proceeding with the widening of Highway 400 between King-Vaughan Road and Major Mackenzie Drive. Construction is anticipated for 2010.</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>EA Study &amp; Detailed Design - 2009/2010 Construction - 2010 (In conjunction with MTO's Schedule)</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	772,500	772,500	0	<b>Expense</b>			
2010	4,500,000	4,500,000	0	01001 - 8802	Consultant	750,000	
	<u>5,272,500</u>	<u>5,272,500</u>	<u>0</u>	01001 - 8805	3% Administration Cost	22,500	
				<b>Total Expense:</b>		<b>772,500</b>	
				<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering	772,500	
				<b>Total Revenue:</b>		<b>772,500</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Michael Frieri	April 05, 2010			

**Project Location**

**2009 APPROVED CAPITAL  
BUDGET**

**Huntington Road Class EA**

**Project # DT-7025-09**





## Project Summary

<b>Project #</b>	DT-7025-09	
<b>Title</b>	Huntington Road Class EA	
<b>Asset Type</b>	Studies	
<b>Department</b>	Development & Transportation	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 2	
<b>Project Type</b>	Growth/Studies	

<b>Project Description</b>				<b>Project Comments</b>			
Municipal Class Environmental Assessment Study in support of Huntington Road widening and re-construction between Langstaff Road and Rutherford Road.  Block 64 is now proceeding to construction.				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. Development will front-end finance the detailed design, and construction. Re-payment required by City.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	268,000	268,000	0	<b>Expense</b>			
2010	1,932,000	1,932,000	0	01001 - 8802	Consultant	260,000	
2011	3,150,000	3,150,000	0	01001 - 8805	3% Administration Cost	8,000	
2012	3,150,000	3,150,000	0	<b>Total Expense:</b>		<b>268,000</b>	
2013	3,150,000	3,150,000	0	<b>Revenue</b>			
2014	3,150,000	3,150,000	0	41010 - 8820	City Wide DC - Engineering	268,000	
	<b>14,800,000</b>	<b>14,800,000</b>	<b>0</b>	<b>Total Revenue:</b>		<b>268,000</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				06/01/2011	17,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Michael Frieri	April 05, 2010			



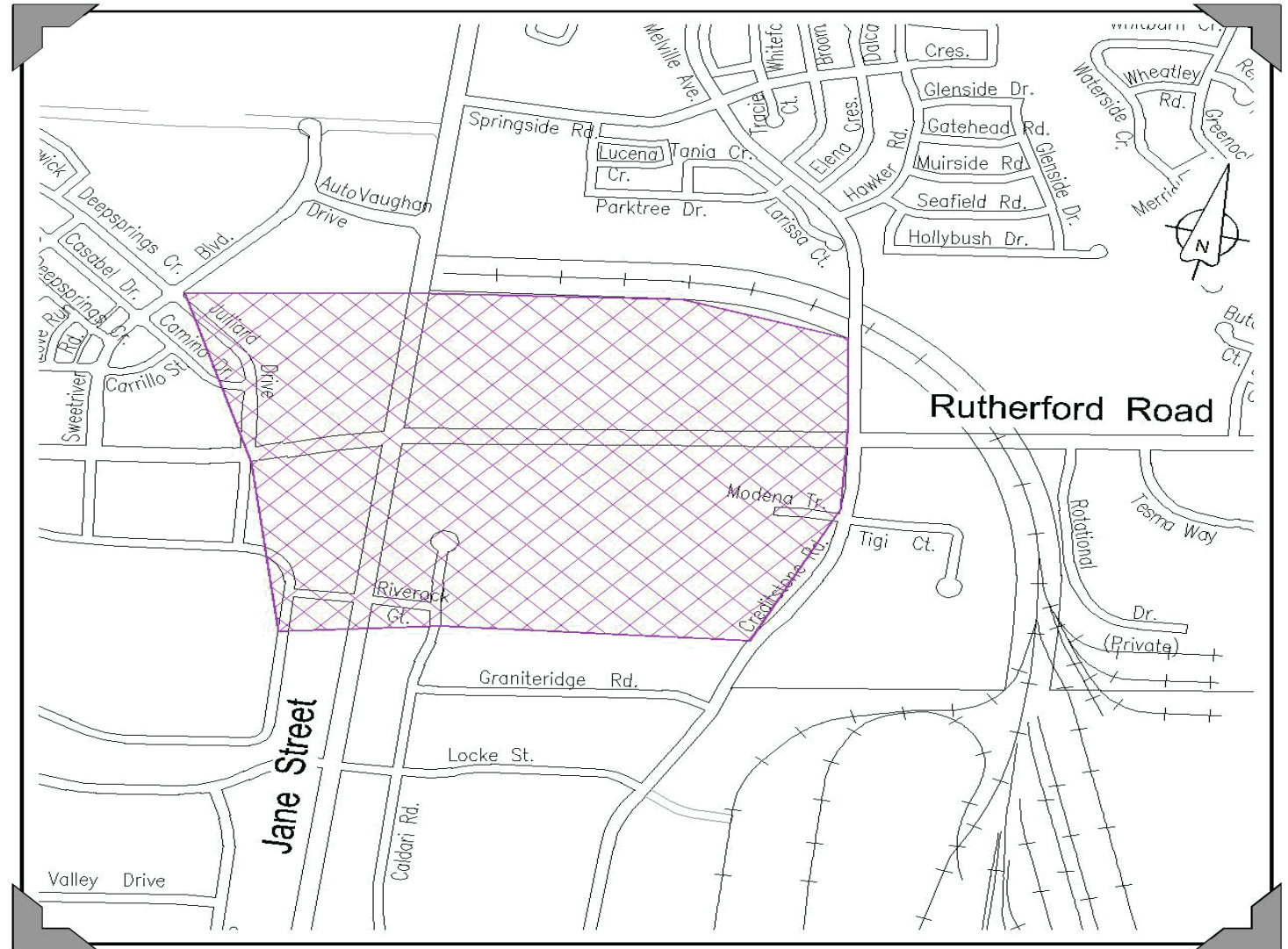
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### Project Location

2009 APPROVED CAPITAL BUDGET

Jane / Rutherford Focus Area Master Servicing Strategy

Project # DT-7030-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	DT-7030-09
<b>Title</b>	Jane / Rutherford Focus Area Master Servicing Strategy
<b>Asset Type</b>	Master Plans
<b>Department</b>	Development & Transportation
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 1, Ward 4
<b>Project Type</b>	Growth/Studies
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
<p>Engineering consulting services required to complete a comprehensive and functional master servicing strategy for water, wastewater and storm water management to facilitate planned development.</p> <p>In support of ongoing Growth Management Strategy 2031. Will facilitate the processing / approval of development applications and the timely construction of infrastructure improvements within the final secondary plan area as established by the Jane / Rutherford Focus Area Study.</p>				<p>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.</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	98,000	98,000	0	<b>Expense</b>			
	<u>98,000</u>	<u>98,000</u>	<u>0</u>	01001 - 8802	Consultant	95,000	
				01001 - 8805	3% Administration Cost	3,000	
				<b>Total Expense:</b>		<u>98,000</u>	
				<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering	98,000	
				<b>Total Revenue:</b>		<u>98,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Michael Frieri	April 05, 2010			



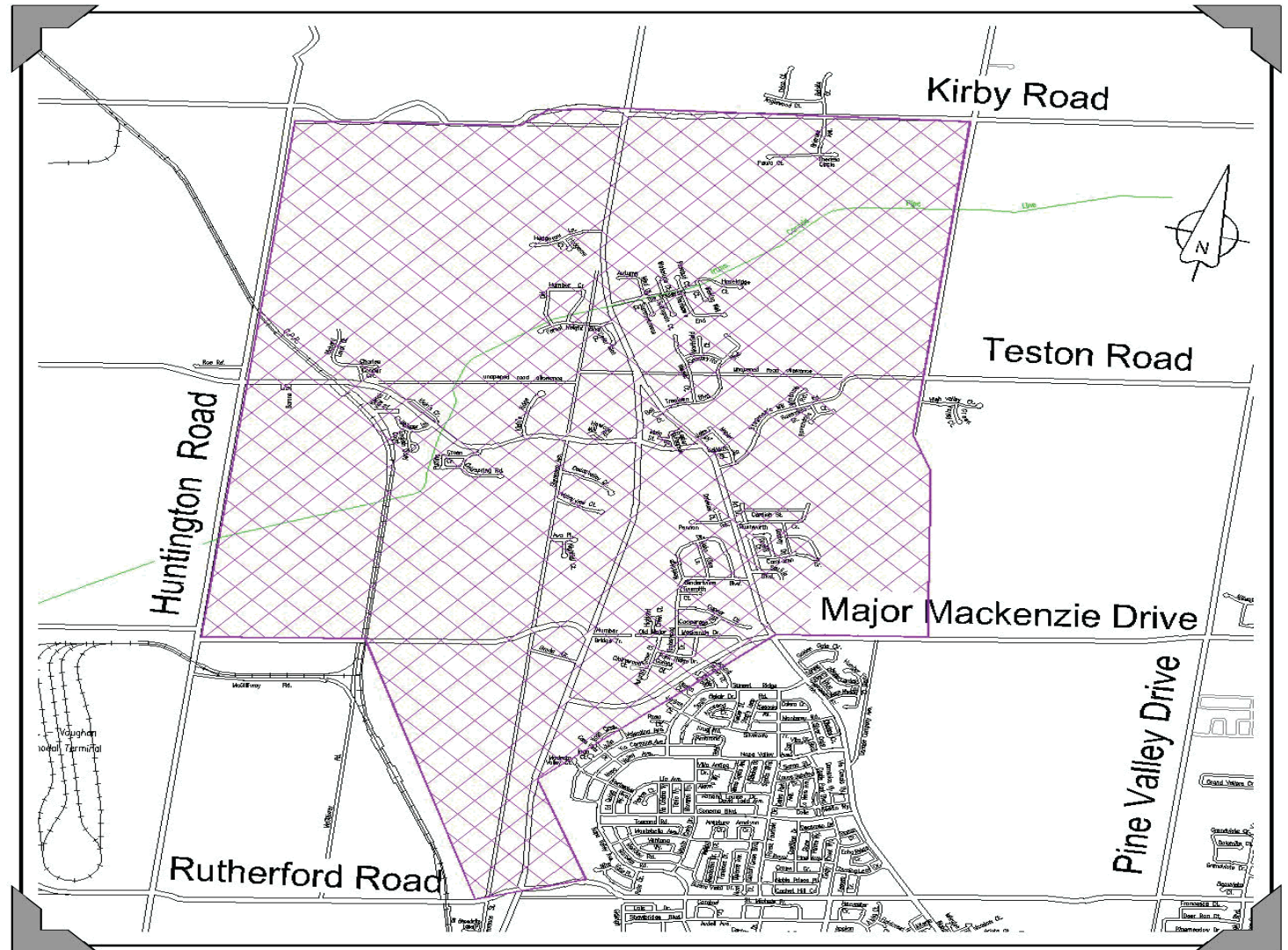
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### Project Location

2009 APPROVED CAPITAL BUDGET

Kleinburg-Nashville Focus Area Master Servicing Strategy

Project # DT-7035-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	DT-7035-09	
<b>Title</b>	Kleinburg-Nashville Focus Area Master Servicing Strategy	
<b>Asset Type</b>	Master Plans	
<b>Department</b>	Development & Transportation	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 1	
<b>Project Type</b>	Additional Funding	

<b>Project Description</b>				<b>Project Comments</b>			
<p>Additional funding required to complete the Kleinburg-Nashville Master Servicing Strategy Class EA currently underway by KMK-AECOM Canada, resulting from the integration of the Focus Area Study process and findings.</p> <p>Study will produce a comprehensive and functional master servicing strategy for water and wastewater to facilitate planned development.</p> <p>In support of ongoing Growth Management Strategy 2031. Will facilitate the processing / approval of development applications and the timely construction of infrastructure improvements within the final secondary plan area as established by the Kleinburg-Nashville Focus Area Study.</p>				<p>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.</p> <p>Study currently underway by KMK-AECOM Canada. Approved Capital budget project number 1420-0-02 in the amount of \$75,000.</p> <p>Additional funding required as a result of increase in scope due to Kleinburg-Nashville Focus Area Study.</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	51,500	51,500	0	<b>Expense</b>			
	<u>51,500</u>	<u>51,500</u>	<u>0</u>	01001 - 8802	Consultant	50,000	
				01001 - 8805	3% Administration Cost	1,500	
				<b>Total Expense:</b>		<u>51,500</u>	
				<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering	51,500	
				<b>Total Revenue:</b>		<u>51,500</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Michael Frieri	April 05, 2010			



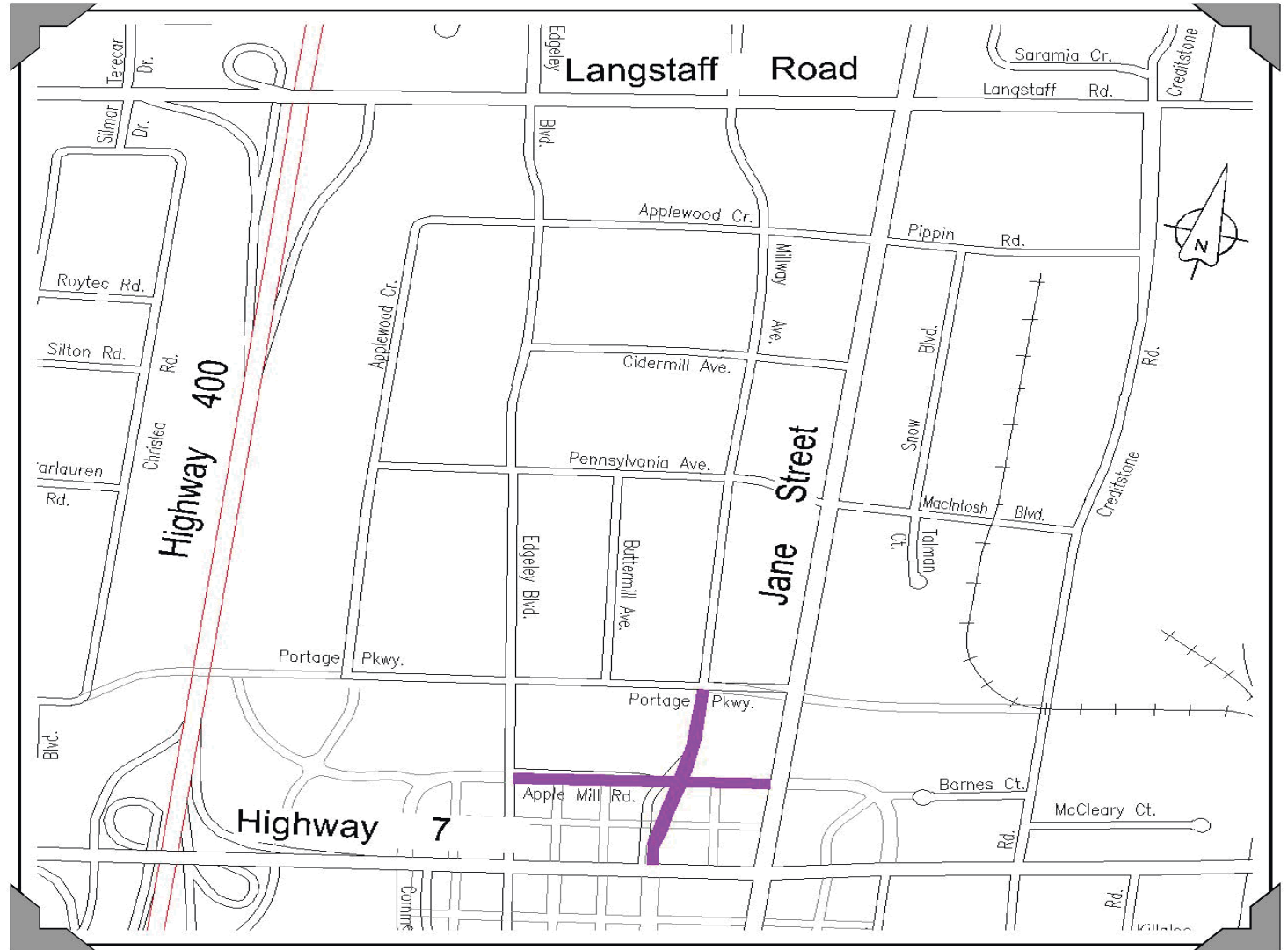
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Millway Ave. / Apple Mill Rd.  
Realignment Class EA

Project # DT-7027-09



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	DT-7027-09
<b>Title</b>	Millway Ave. / Apple Mill Rd. Realignment Class EA
<b>Asset Type</b>	Studies
<b>Department</b>	Development & Transportation
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 4
<b>Project Type</b>	Growth/Studies
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
<p>Municipal Class Environmental Assessment Study in support of the Vaughan Corporate Centre (VCC) primary road network. Includes realignment &amp; widening between Hwy 7 &amp; Portage Pkwy, and between Edgeley Blvd &amp; Jane Street. Will establish final alignments for Millway Avenue and Apple Mill Road.</p> <p>Final alignments, land requirements and preliminary design to be established in support of detailed design of Spadina Subway extension and VCC Subway Station.</p>				<p>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.</p> <p>Anticipated Milestones:</p> <p>Class EA - 2009 Property Acquisition / Detailed Design - 2010 Construction 2011-2012</p> <p>Construction to be coordinated with VCC Station and Subway extension.</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	268,000	268,000	0	<b>Expense</b>			
2010	1,400,000	1,400,000	0	01001 - 8802	Consultant	260,000	
2011	1,350,000	1,350,000	0	01001 - 8805	3% Administration Cost	8,000	
2012	1,350,000	1,350,000	0	<b>Total Expense:</b>		<b>268,000</b>	
	<b>4,368,000</b>	<b>4,368,000</b>	<b>0</b>	<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering	268,000	
				<b>Total Revenue:</b>		<b>268,000</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Follows</b>	<b>Project Description</b>			<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
1596-0-06	Vaughan Corporate Centre Servicing Strategy Stud						
DT-7017-08	Environmental Assessment-Vaughan Corporate Ce						
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 30, 2009			Michael Frieri		April 05, 2010	



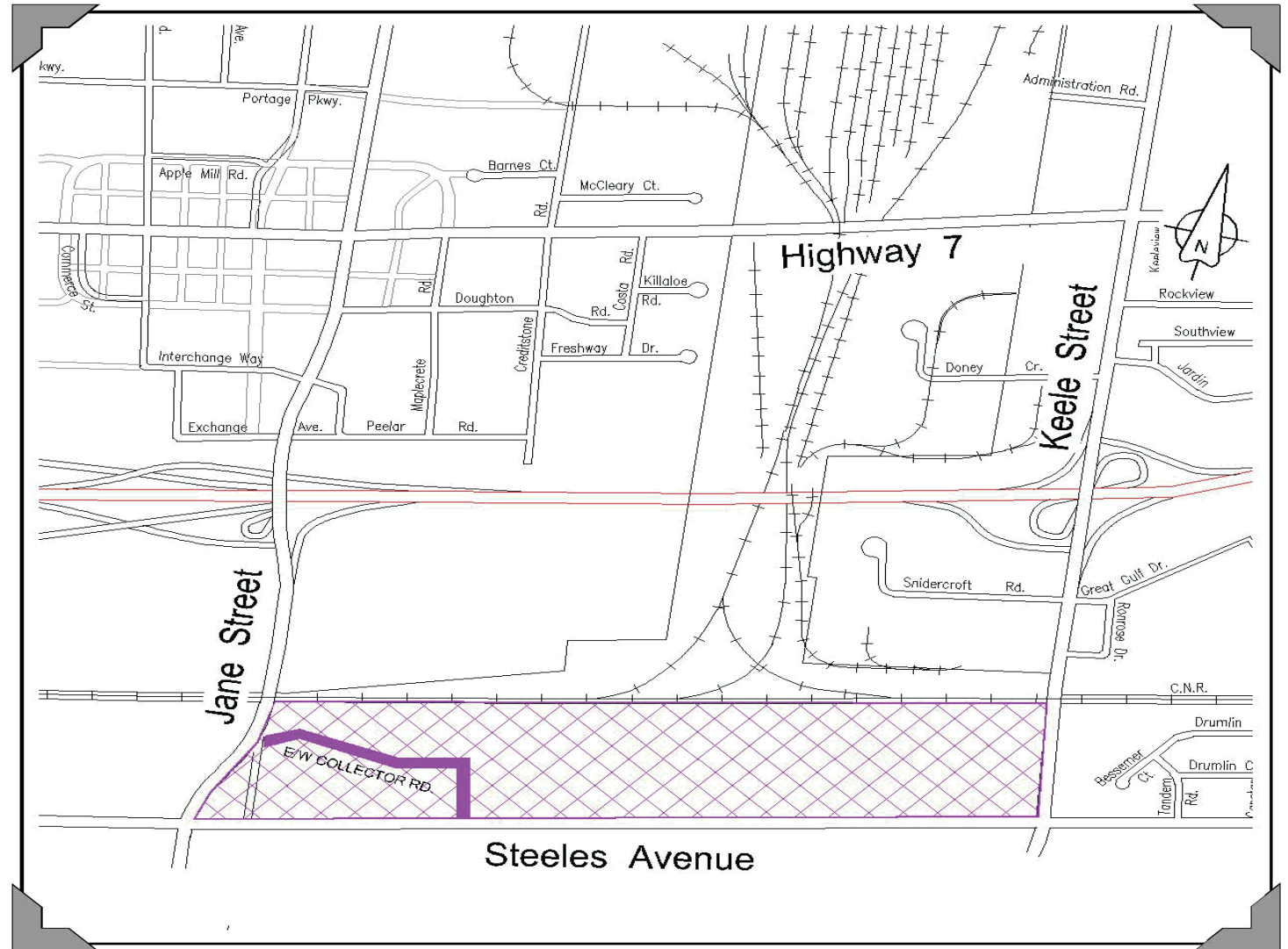
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

OPA 620 Infrastructure Design

Project # DT-7028-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	DT-7028-09	
<b>Title</b>	OPA 620 Infrastructure Design	
<b>Asset Type</b>	Studies	
<b>Department</b>	Development & Transportation	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 4	
<b>Project Type</b>	Growth/Studies	

<b>Project Description</b>				<b>Project Comments</b>			
<p>Detailed design of E/W collector road (Jane to Street 'C').          Detailed design of Street 'C'.          Detailed design of SWM components required to facilitate Steeles West Subway Station.          Establish functional Master Servicing Strategy for sanitary &amp; water supply for OPA 620 lands.          Required to facilitate detailed design of Steeles West Station and Spadina Subway Extension project.          Project costs include all detailed topographic survey and soils investigation work.</p>				<p>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.</p> <p>Anticipated milestones to be coordinated with Spadina Subway Extension schedule:          Class EA - 2008          Detailed Design - 2009          Property Acquisition - 2010          Construction 2011-2013 (\$200K contribution to TRCA for landscaping Black Creek Pioneer Village)</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	772,500	772,500	0	<b>Expense</b>			
2010	1,000,000	1,000,000	0	01001 - 8802	Consultant		750,000
2011	2,000,000	2,000,000	0	01001 - 8805	3% Administration Cost		22,500
2012	2,200,000	2,200,000	0			<b>Total Expense:</b>	<b>772,500</b>
2013	2,000,000	2,000,000	0	<b>Revenue</b>			
	<u>7,972,500</u>	<u>7,972,500</u>	<u>0</u>	41010 - 8820	City Wide DC - Engineering		772,500
						<b>Total Revenue:</b>	<b>772,500</b>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Follows</b>	<b>Project Description</b>			<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
1634-0-06	OPA 620 Master Stormwater Management Strategy			06/01/2013	31,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 30, 2009			Michael Frieri		April 05, 2010	



## Project Summary

<b>Project #</b>	DT-7021-09	
<b>Title</b>	Ped. & Bike Signage Implementation	
<b>Asset Type</b>	Sidewalks, Pathways & Guiderails	
<b>Department</b>	Development & Transportation	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Growth/Development	

<b>Project Description</b>				<b>Project Comments</b>			
Implementation of phase 1 pedestrian and bicycle master plan route signage works in accordance with final Pedestrian and Bicycles Master Plan Study completed January 2007 by MMM Group.				Pending funding from York Regional Grant.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	50,000	50,000	0	<b>Expense</b>			
	<u>50,000</u>	<u>50,000</u>	<u>0</u>	01001 - 8801	Contractors	48,500	
				01001 - 8805	3% Administration Cost	1,500	
				<b>Total Expense:</b>		<u>50,000</u>	
				<b>Revenue</b>			
				50000 - 8838	Municipal Contributions	50,000	
				<b>Total Revenue:</b>		<u>50,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 30, 2009			Michael Frieri		October 29, 2010	



## Project Summary

<b>Project #</b>	DT-7026-09
<b>Title</b>	Phase 2 Drainage Study - Flood Vulnerable Sites
<b>Asset Type</b>	Studies
<b>Department</b>	Development & Transportation
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Studies
	<b>Active</b> <input checked="" type="checkbox"/>

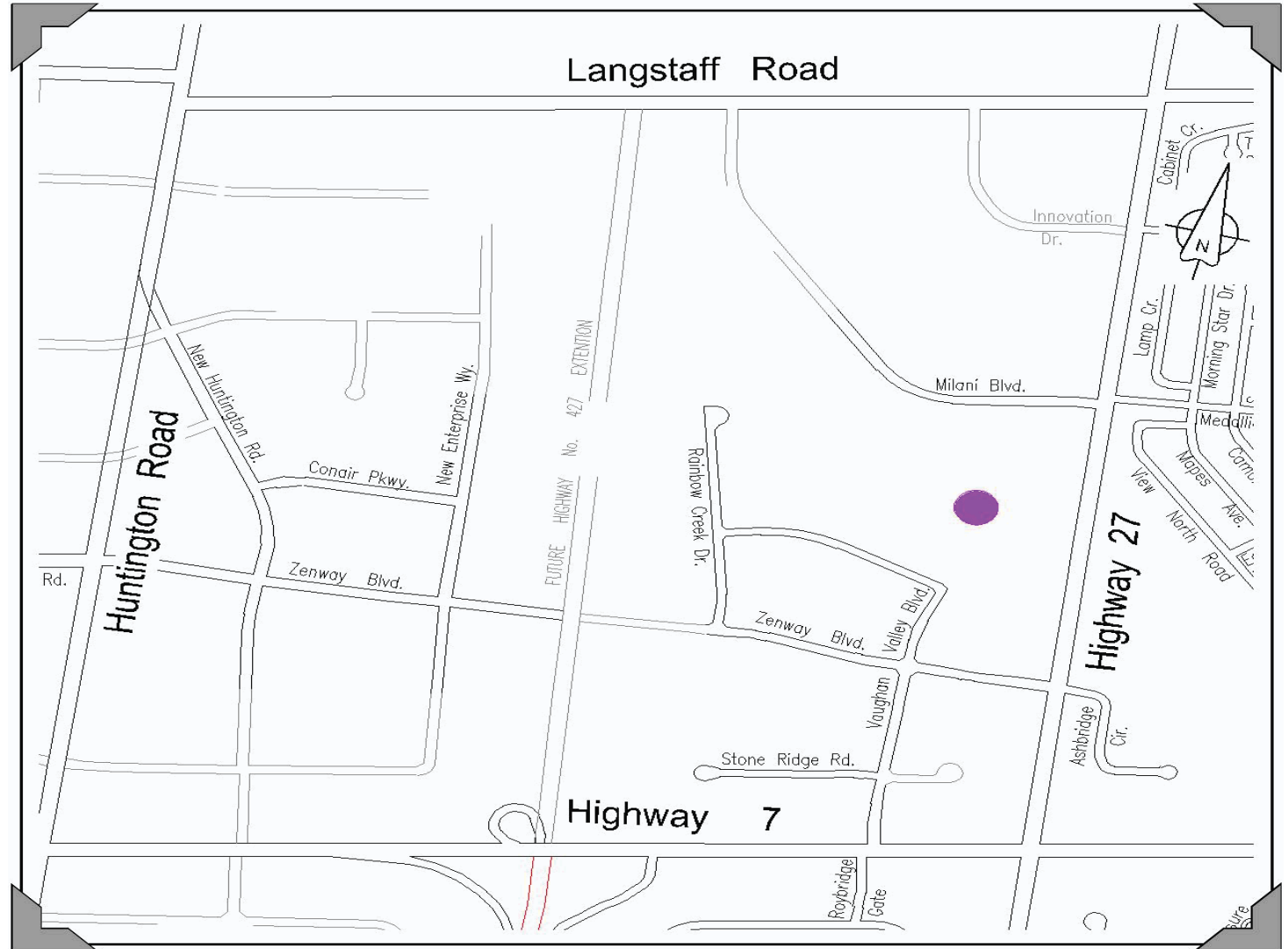
<b>Project Description</b>				<b>Project Comments</b>			
Detailed storm drainage system analysis of major and minor system at flood vulnerable locations throughout the City as identified in Phase 1 Study by Clarifica. Phase 2 Study will identify existing constraints within drainage system and required mitigation measures/works to improve ongoing flooding in key areas.				Phase 1 of the Citywide Drainage Study completed in 2008 by Clarifica. Additional detailed analysis required resulting from recommendations and conclusions of Phase 1 Study.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	360,500	360,500	0	<b>Expense</b>			
	<u>360,500</u>	<u>360,500</u>	<u>0</u>	01001 - 8802	Consultant	350,000	
				01001 - 8805	3% Administration Cost	10,500	
				<b>Total Expense:</b>		<u>360,500</u>	
				<b>Revenue</b>			
				60150 - 8844	Sewer Reserve	360,500	
				<b>Total Revenue:</b>		<u>360,500</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Follows</b>	<b>Project Description</b>			<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
1592-0-06	Review and update study of the current Stormwater						
1599-0-06	City-wide drainage study to review minor and major						
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 30, 2009			Michael Frieri		April 05, 2010	

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**Rainbow Creek Sanitary Pumping Station Class EA**

**Project # DT-7036-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	DT-7036-09
<b>Title</b>	Rainbow Creek Sanitary Pumping Station Class EA
<b>Asset Type</b>	Studies
<b>Department</b>	Development & Transportation
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 2
<b>Project Type</b>	Growth/Studies
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Municipal Class Environmental Study in support of the Rainbow Creek Sanitary Pumping Station.				Block 59 Developers' Group will front-end finance, EA, detailed design and construction with repayment from a future Special Area Charge.			
Pumping station required to facilitate development within Block 59 and the West Vaughan Enterprise Zone (ROPA 19).				Detailed design and construction schedule based on development of Block 59.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	247,200	247,200	0	<b>Expense</b>			
	<u>247,200</u>	<u>247,200</u>	<u>0</u>	01001 - 8802	Consultant	240,000	
				01001 - 8805	3% Administration Cost	7,200	
				<b>Total Expense:</b>		<u>247,200</u>	
				<b>Revenue</b>			
				50000 - 8840	Shared Costs	247,200	
				<b>Total Revenue:</b>		<u>247,200</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Michael Frieri	July 05, 2010			



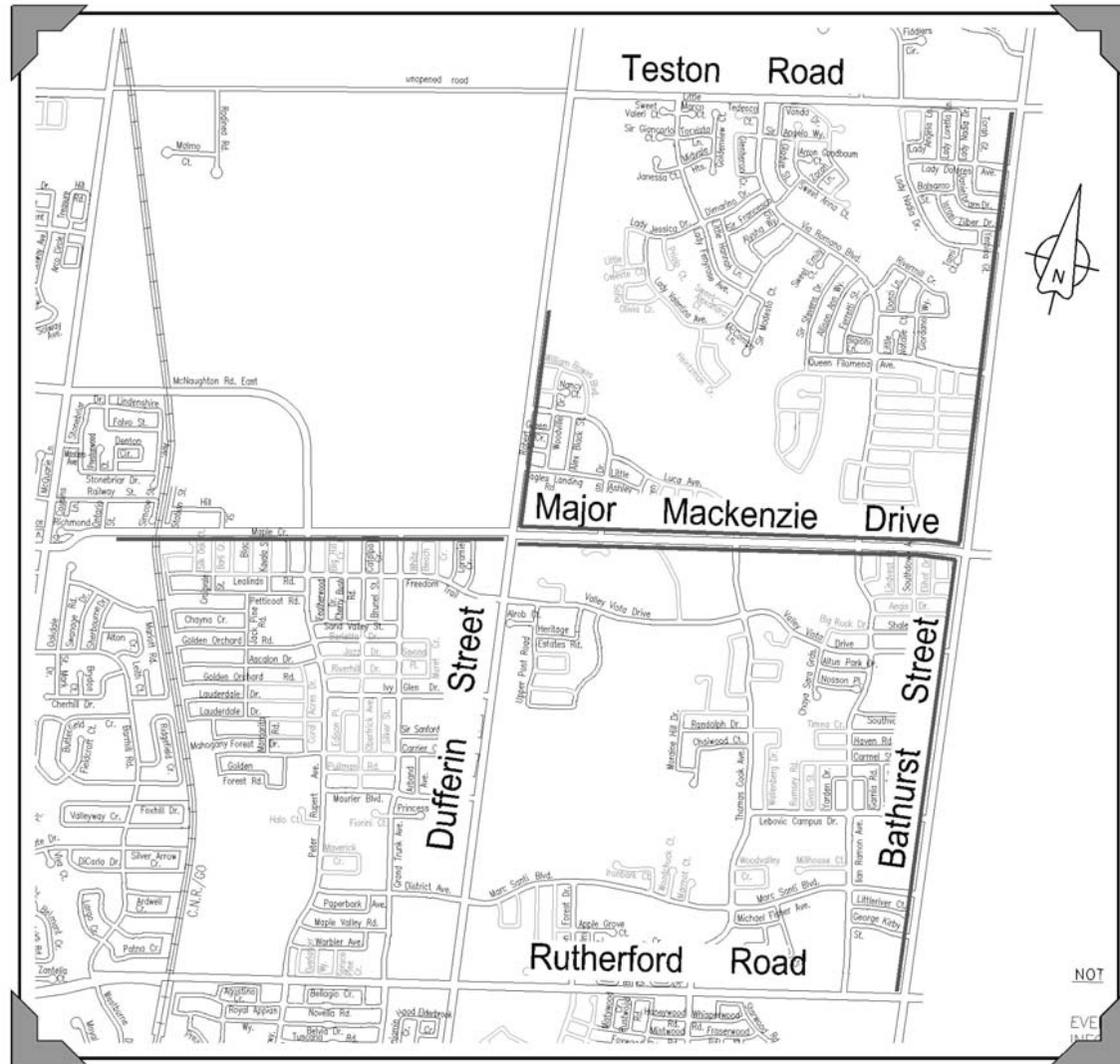
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Sidewalk & Streetlights

Project # DT-7034-09







## Project Summary

<b>Project #</b>	DT-7034-09		
<b>Title</b>	Sidewalk & Streetlights		
<b>Asset Type</b>	Sidewalks, Pathways & Guiderails		
<b>Department</b>	Development & Transportation		
<b>Budget Year</b>	2009		
<b>Version Name</b>	Version 2009	<b>Active</b>	<input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved		
<b>Regions</b>	Ward 1	<b>Tangible Capital Asset</b>	<input checked="" type="checkbox"/>
<b>Project Type</b>	Growth/Development		

<b>Project Description</b>				<b>Project Comments</b>			
Design and construction of sidewalk & streetlights on various Regional Roads (as listed) in support of adjacent new development areas.  Major Mackenzie, South Side, Civic Centre to Dufferin (1,830m) Bathurst, West Side, Major Mackenzie to Rutherford (1,800m) Major Mackenzie, South Side, Between Dufferin & Bathurst (800m) Major Mackenzie, North Side, Dufferin to Bathurst (2,000m) Dufferin, East Side, Major Mackenzie to MNR Building (920m) Bathurst, West Side, Teston to Major Mackenzie (1,920m)				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.  Development in Blocks 11, 12 & 18 will design, construct and front-end finance. Re-payment required by City.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	2,200,000	2,200,000	0	<b>Expense</b>			
	<u>2,200,000</u>	<u>2,200,000</u>	<u>0</u>	01001 - 8801	Contractors	2,136,000	
				01001 - 8805	3% Administration Cost	64,000	
				<b>Total Expense:</b>		<u>2,200,000</u>	
				<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering	2,200,000	
				<b>Total Revenue:</b>		<u>2,200,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Follows</b>	<b>Project Description</b>			<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
1547-0-05	Miscellaneous sidewalk & streetlight to service new			10/01/2010	15,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 30, 2009			Michael Frieri		October 01, 2010	



## Project Summary

<b>Project #</b>	DT-7023-09
<b>Title</b>	Signalized Intersection Ducting
<b>Asset Type</b>	Traffic Signals
<b>Department</b>	Development & Transportation
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Growth/Development
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Pre-installation of traffic signal duct work at primary intersections within new Blocks.				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.  Works completed by Development. Repayment required by City.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	103,000	103,000	0	<b>Expense</b>			
	<u>103,000</u>	<u>103,000</u>	<u>0</u>	01001 - 8801	Contractors	100,000	
				01001 - 8805	3% Administration Cost	3,000	
				<b>Total Expense:</b>		<u>103,000</u>	
				<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering	103,000	
				<b>Total Revenue:</b>		<u>103,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Michael Frieri	December 31, 2009			



## Project Summary

<b>Project #</b>	DT-7033-09
<b>Title</b>	Storm Drainage & Storm Water Management Master Plan
<b>Asset Type</b>	Master Plans
<b>Department</b>	Development & Transportation
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Growth/Studies
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b> Consulting services required to complete a Citywide comprehensive storm drainage and storm water management master plan study.  In support of ongoing Growth Management Strategy 2031. Will comprehensively address all redevelopment and intensification within current secondary plan areas and all new secondary plan areas including West Vaughan Enterprise Zone (ROPA 19).				<b>Project Comments</b> 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.  Study will identify future storm water management pond locations based on latest TRCA watershed models in accordance with City and MOE criteria. Retrofit requirements of existing swm ponds will also be addressed where possible within redevelopment and intensification areas.																																							
<b>Version Description</b>				<b>Version Comments</b>																																							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>																																							
<table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td style="text-align: right;">257,500</td> <td style="text-align: right;">257,500</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><b>257,500</b></td> <td style="text-align: right;"><b>257,500</b></td> <td style="text-align: right;"><b>0</b></td> </tr> </tbody> </table>	Year	Total Expense	Total Revenue	Difference	2009	257,500	257,500	0		<b>257,500</b>	<b>257,500</b>	<b>0</b>	<table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>Expense</b></td> </tr> <tr> <td>01001 - 8802</td> <td>Consultant</td> <td style="text-align: right;">250,000</td> </tr> <tr> <td>01001 - 8805</td> <td>3% Administration Cost</td> <td style="text-align: right;">7,500</td> </tr> <tr> <td></td> <td><b>Total Expense:</b></td> <td style="text-align: right;"><b>257,500</b></td> </tr> <tr> <td colspan="3"><b>Revenue</b></td> </tr> <tr> <td>41010 - 8820</td> <td>City Wide DC - Engineering</td> <td style="text-align: right;">257,500</td> </tr> <tr> <td></td> <td><b>Total Revenue:</b></td> <td style="text-align: right;"><b>257,500</b></td> </tr> </tbody> </table>			GL Acct	Description	Total Amount	<b>Expense</b>			01001 - 8802	Consultant	250,000	01001 - 8805	3% Administration Cost	7,500		<b>Total Expense:</b>	<b>257,500</b>	<b>Revenue</b>			41010 - 8820	City Wide DC - Engineering	257,500		<b>Total Revenue:</b>	<b>257,500</b>				
Year	Total Expense	Total Revenue	Difference																																								
2009	257,500	257,500	0																																								
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41010 - 8820	City Wide DC - Engineering	257,500																																									
	<b>Total Revenue:</b>	<b>257,500</b>																																									
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																							
2009	April 30, 2009		Michael Frieri	December 06, 2010																																							

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## Project Summary

<b>Project #</b>	DT-7032-09	
<b>Title</b>	Water & Wastewater Master Plan	
<b>Asset Type</b>	Master Plans	
<b>Department</b>	Development & Transportation	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Growth/Studies	

<b>Project Description</b>				<b>Project Comments</b>			
<p>Consulting services required to complete a Citywide comprehensive water and wastewater system master plan study.          In support of ongoing Growth Management Strategy 2031. Will comprehensively address all redevelopment and intensification within current secondary plan areas and all new secondary plan areas including West Vaughan Enterprise Zone (ROPA 19).</p>				<p>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.</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	412,000	412,000	0	<b>Expense</b>			
	<u>412,000</u>	<u>412,000</u>	<u>0</u>	01001 - 8802	Consultant	400,000	
				01001 - 8805	3% Administration Cost	12,000	
				<b>Total Expense:</b>		<u>412,000</u>	
				<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering	412,000	
				<b>Total Revenue:</b>		<u>412,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Michael Frieri	December 06, 2010			



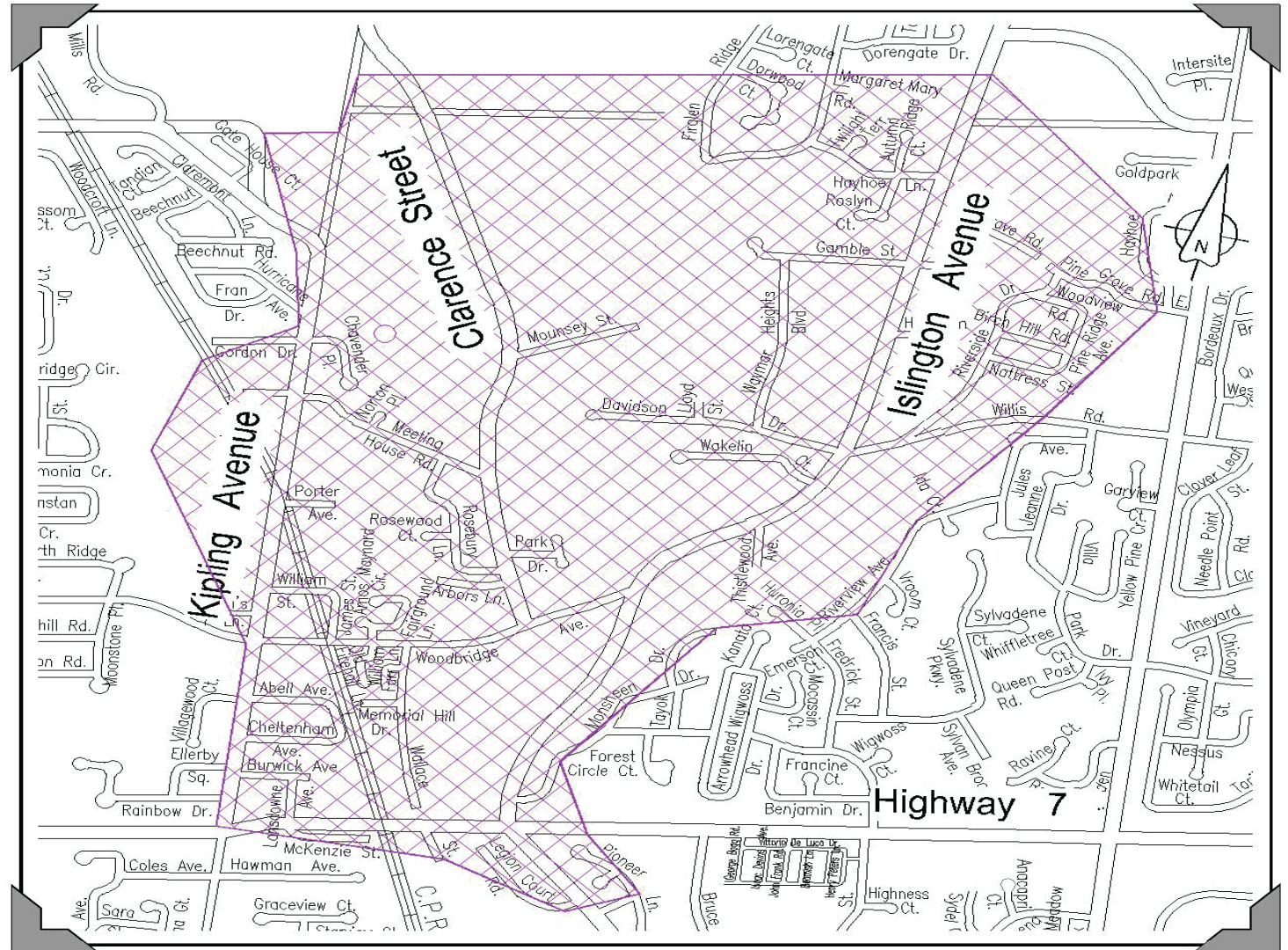
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Woodbridge Core Focus Area Master Servicing Strategy

Project # DT-7029-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	DT-7029-09
<b>Title</b>	Woodbridge Core Focus Area Master Servicing Strategy
<b>Asset Type</b>	Master Plans
<b>Department</b>	Development & Transportation
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 2
<b>Project Type</b>	Growth/Studies
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
<p>Engineering consulting services required to complete a comprehensive and functional master servicing strategy for water, wastewater and storm water management to facilitate planned intensification and development.</p> <p>In support of ongoing Growth Management Strategy 2031. Will facilitate the processing / approval of development applications and the timely construction of infrastructure improvements within the final secondary plan area as established by the Woodbridge Core Focus Area Study. Study will also facilitate servicing requirements for the conclusions of the Kipling Avenue Corridor Study.</p>				<p>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.</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	98,000	98,000	0	<b>Expense</b>			
	<b>98,000</b>	<b>98,000</b>	<b>0</b>	01001 - 8802	Consultant		95,000
				01001 - 8805	3% Administration Cost		3,000
						<b>Total Expense:</b>	<b>98,000</b>
				<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering		98,000
						<b>Total Revenue:</b>	<b>98,000</b>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Michael Frieri	April 05, 2010			



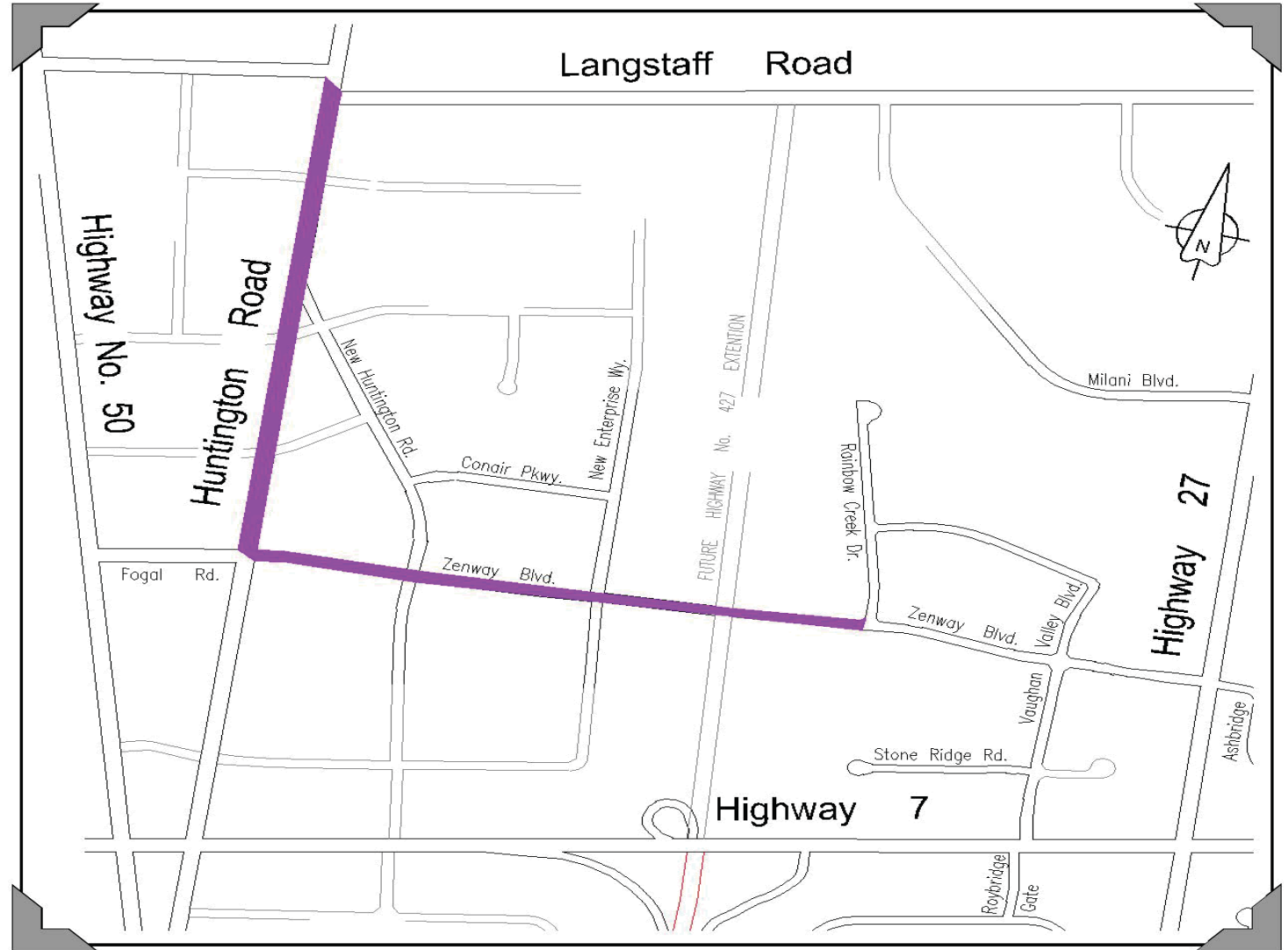
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Zenway / Fogal Sanitary Sub-Trunk

Project # DT-7018-09



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	DT-7018-09	
<b>Title</b>	Zenway / Fogal Sanitary Sub-Trunk	
<b>Asset Type</b>	Piped Infrastructure - Sanitary Sewer	
<b>Department</b>	Development & Transportation	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 2	
<b>Project Type</b>	Growth/Development	

<b>Project Description</b>				<b>Project Comments</b>			
<p>Repayment of the costs associated with oversizing the sanitary sewer to a 750mm diameter, from Rainbow Creek Dr and Zenway Blvd to Huntington Rd and Langstaff Rd within Block 58.</p> <p>Works have been completed by developer. Repayment required by City from Zenway / Fogal Sanitary Sub-Trunk SAC By-law 238-2008. Subject to available funding.</p>				<p>Funding for this project has been included in the engineering component of the Development Charges Background Study, August 2008 by Hemson Consulting Ltd. - Appendix I, Special Area Charge By-law 238-2008.</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	1,681,000	1,681,000	0	<b>Expense</b>			
	<u>1,681,000</u>	<u>1,681,000</u>	<u>0</u>	01001 - 8801	Contractors	1,632,000	
				01001 - 8805	3% Administration Cost	49,000	
				<b>Total Expense:</b>		<u>1,681,000</u>	
				<b>Revenue</b>			
				45160 - 8827	SADC-D25 Zenway / Fogal Sanitary Sub-Trunk	1,681,000	
				<b>Total Revenue:</b>		<u>1,681,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				06/01/2009	15,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Michael Frieri	December 30, 2011			

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# 2009 CAPITAL BUDGET

## ENGINEERING SERVICES

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## Capital Budget

### Comm. of Engineering & PWs

### Engineering Services

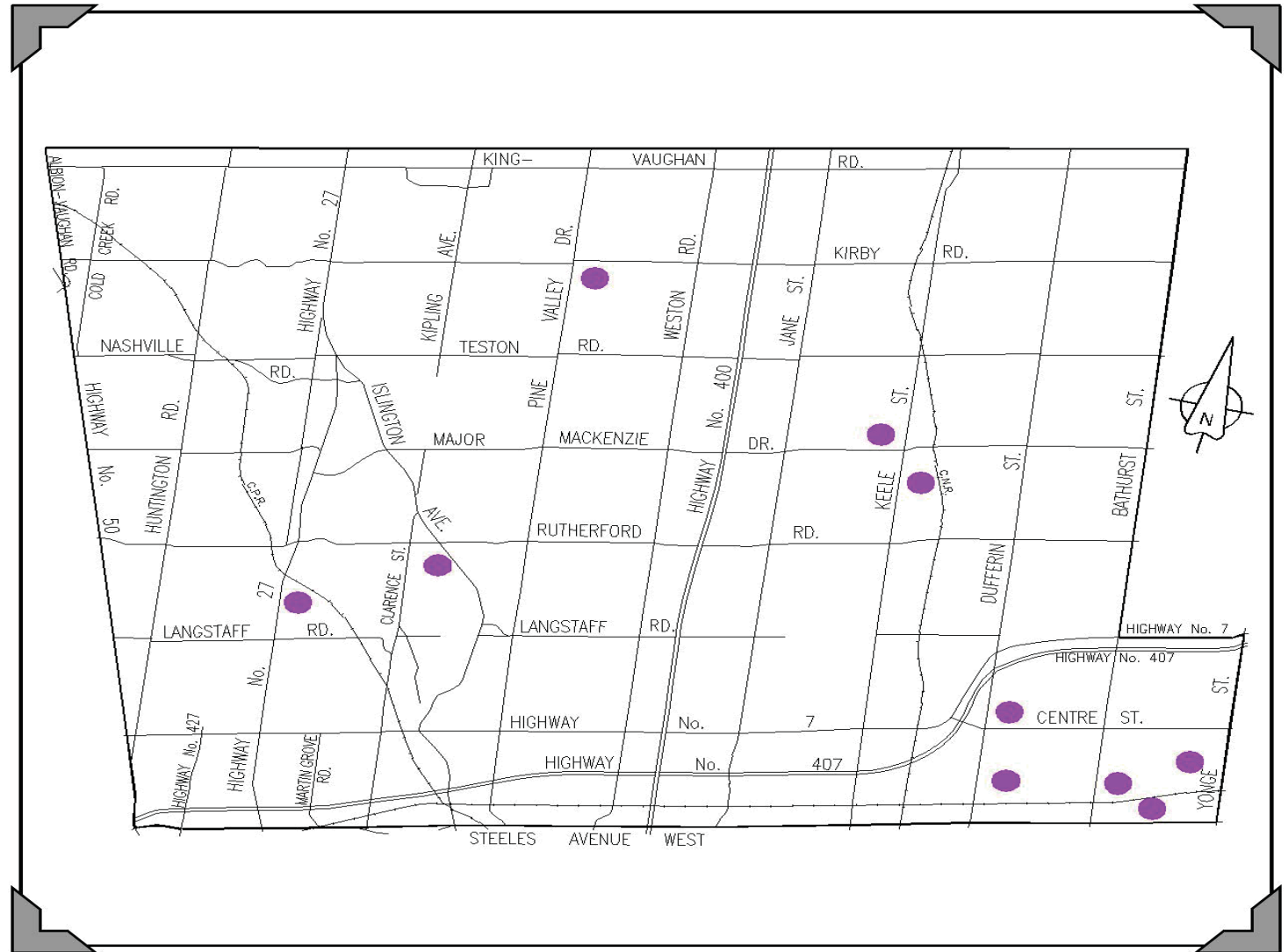
Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2007	EN-1729-09	2009 Pavement Management Program	Established Program	\$8,608,049		Y
2008	EN-1736-09	Accessibility for Ontarians with Disabilities	Legal/Regulatory	\$103,000		Y
2008	EN-1734-09	Applewood Crescent Extension	Additional Funding	\$3,862,500		Y
2007	EN-1777-09	COMRIF - Baldwin Avenue Culvert Rehabilitation	Additional Funding	\$62,000		Y
2008	EN-1751-09	Dufferin Street Sidewalk and Streetlights	Financial Commitment	\$283,250	\$10,000	N
2007	EN-1759-09	Flourescent Yellow-Green School Signs	Legal/Regulatory	\$20,600		Y
2008	EN-1750-09	Geodetic Control Survey Monumentation	Established Program	\$50,000		Y
2008	EN-1766-09	Geotechnical Testing for Projects Under Construction	Established Program	\$100,000	\$12,900	Y
2008	EN-1747-09	Highway 7 Sidewalk Construction	Growth/Development	\$67,000	\$2,000	Y
2008	EN-1739-09	Keele Street Watermain Relocation - Design	Infrastructure Replacement	\$206,000		Y
2008	EN-1743-09	Mackenzie Street Slope Stability Investigation & Design	Infrastructure Replacement	\$100,000		Y
2007	EN-1749-09	Monsheen Drive Area Improvements	Infrastructure Replacement	\$2,102,000		Y
2007	EN-1752-09	Municipal Structure Inspection and Reporting	Legal/Regulatory	\$61,000		N
2008	EN-1767-09	Oakbank-Thornbank Area Roads, Watermain & Sanitary	Infrastructure Replacement	\$1,030,000		Y
2007	EN-1775-09	Pavement Management Program - Additional Funds	Additional Funding	\$3,193,000	\$413,500	N
2008	EN-1753-09	Pre Eng. Kirby Road Sidewalk - Keele to Dufferin Street	Growth/Development	\$103,000		Y
2008	EN-1754-09	Pre Eng. Teston Road Sidewalk	Growth/Development	\$103,000		Y
2007	EN-1731-09	Pre-Engineering Pavmt. Mgmt. Program and Other Projects	Established Program	\$824,000	\$106,700	N
2008	EN-1773-09	Relocation of Servicing on Mullen Drive	New Infrastructure	\$62,000		N
2008	EN-1780-09	Sidewalk and Streetlight Infill Program in Older Areas	New Infrastructure	\$227,000	\$10,000	Y
2007	EN-1756-09	Sidewalk Const. Program to Support New Development	Growth/Development	\$2,503,000	\$50,000	N
2008	EN-1782-09	Strategic Asset Management Plan	Studies	\$51,500		N
2008	EN-1770-09	Thornhill Area Watermain Replacement	Infrastructure Replacement	\$824,000		Y
2008	EN-1769-09	Thornhill Drainage Storm Water Mgt. Facility Enviro. Assessment	New Infrastructure	\$500,000		Y
2008	EN-1732-09	Top Lift Asphalt - 2009 - Various Locations	Infrastructure Replacement	\$257,500		Y
2008	EN-1760-09	Traffic Calming	New Infrastructure	\$364,300		Y
2008	EN-1757-09	Traffic Signal - Edgeley Boulevard and Bass Pro Mills Drive	Growth/Development	\$129,000	\$15,000	Y
2009	EN-1783-09	Traffic Signal-Zenway Boulevard and Vaughan Valley Boulevard	Growth/Development	\$130,000	\$15,000	Y
2008	EN-1733-09	Watermain Replacement - Major Mackenzie Drive	Infrastructure Replacement	\$772,500		Y
2008	EN-1768-09	William St., James St., Dorwood Cr. Watermain	Infrastructure Replacement	\$380,000		Y
				<b>\$27,079,199</b>		

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**2009 Pavement Management Program**

**Project # EN-1729-09**



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## Project Summary

<b>Project #</b>	EN-1729-09
<b>Title</b>	2009 Pavement Management Program
<b>Asset Type</b>	Local & Arterial Roads
<b>Department</b>	Engineering Services
<b>Budget Year</b>	2009
<b>Version Name</b>	Concept
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Established Program
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Rehabilitation of roads as scheduled for 2009.				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 3 of the 5 year program. The amount requested is approximately 50% higher than that approved in the 5 Years Program due to escalation in the scope of rehabilitation and escalation in the cost of material and labour.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	8,608,049	8,608,049	0	<b>Expense</b>			
2010	14,142,000	14,142,000	0	01001 - 8801	Contractors	7,857,049	
2011	15,811,000	15,811,000	0	01001 - 8802	Consultant	500,000	
	<u>38,561,049</u>	<u>38,561,049</u>	<u>0</u>	01001 - 8805	3% Administration Cost	251,000	
				<b>Total Expense:</b>		<b>8,608,049</b>	
				<b>Revenue</b>			
				50000 - 8835	Provincial Grant	8,608,049	
				<b>Total Revenue:</b>		<b>8,608,049</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2007	April 01, 2009			Tom Ungar, P.Eng.		June 30, 2010	

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## Project Summary

<b>Project #</b>	EN-1736-09
<b>Title</b>	Accessibility for Ontarians with Disabilities
<b>Asset Type</b>	New Initiatives
<b>Department</b>	Engineering Services
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Legal/Regulatory
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Upgrading of certain City owned infrastructure (i.e.: curb at intersections, traffic signalization, etc.) to be compliant with current legislation in force.				Ontario Regulation 429/07 under the Accessibility for Ontarians with Disabilities Act, 2005 S.O. 2005, Chapter 11 legislates that municipalities carry out certain remedial measures to their existing infrastructure to ensure accessibility by persons with disabilities. This Budget Item is for the hiring of a consultant to determine Engineering Services' requirements to ensure compliance with the Act as well as to develop a draft implementation budget and timeline.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	103,000	103,000	0	<b>Expense</b>			
	<u>103,000</u>	<u>103,000</u>	<u>0</u>	01001 - 8802	Consultant	100,000	
				01001 - 8805	3% Administration Cost	3,000	
				<b>Total Expense:</b>		<u>103,000</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	103,000	
				<b>Total Revenue:</b>		<u>103,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2008	April 01, 2009			Tom Ungar, P.Eng.		January 01, 2010	



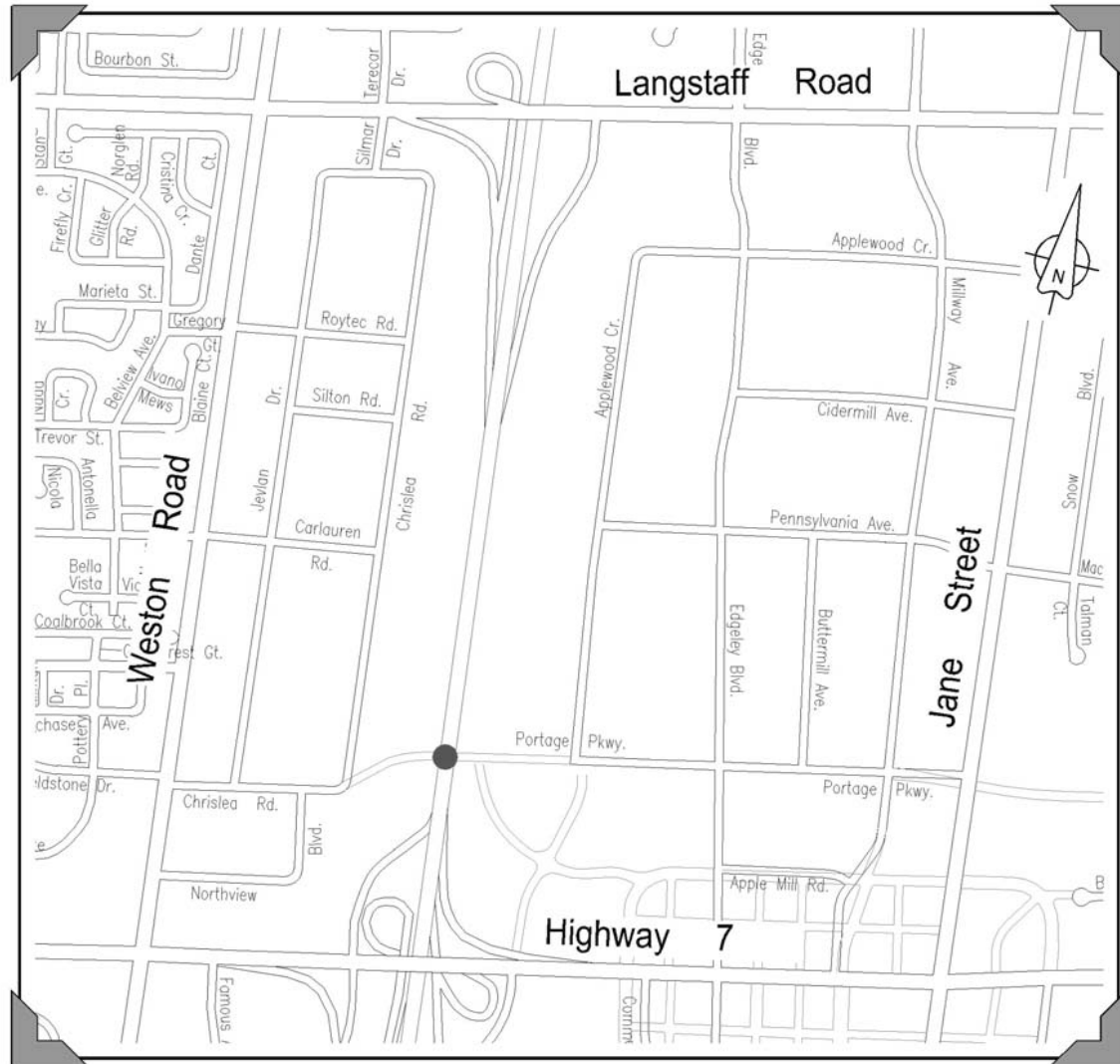
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

### Applewood Crescent Extension

Project # EN-1734-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	EN-1734-09	
<b>Title</b>	Applewood Crescent Extension	
<b>Asset Type</b>	Bridges & Structures	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 3, Ward 4	
<b>Project Type</b>	Additional Funding	

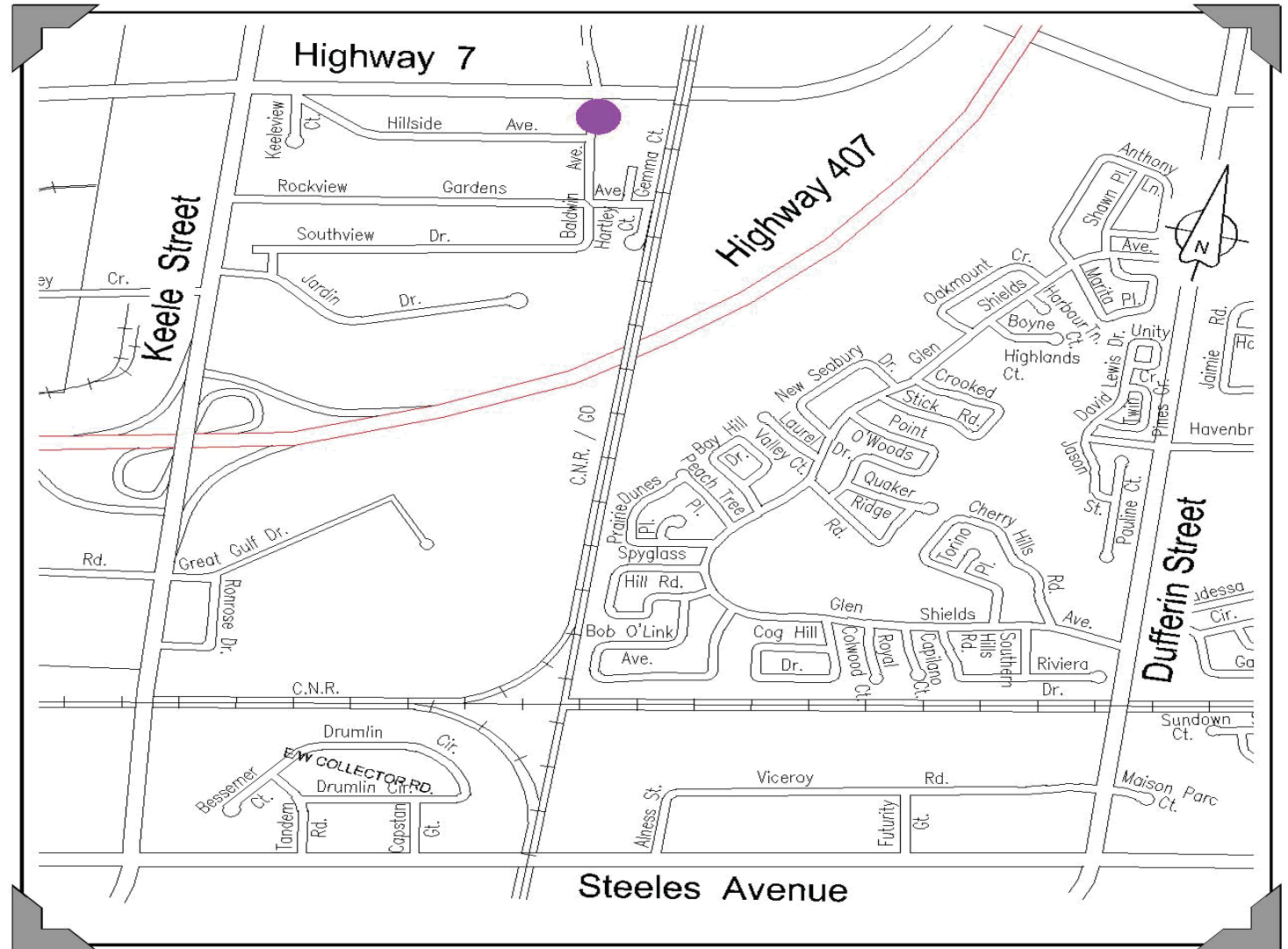
<b>Project Description</b>				<b>Project Comments</b>			
Construction of the Portage Parkway (formerly Applewood Crescent) Flyover				Additional funds required to cover the increased project escalation costs due to additional design approvals and construction delays associated with the project. This requirement was identified in the 2008 Capital Budget under Project No. EN-1726-08. The total final cost of the project is estimated to be \$17,500,000 with an expected completion date of September 30, 2009. A final report will be submitted to Council at that time.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	3,862,500	3,862,500	0	<b>Expense</b>			
	<u>3,862,500</u>	<u>3,862,500</u>	<u>0</u>	01001 - 8801	Contractors	3,750,000	
				01001 - 8805	3% Administration Cost	112,500	
				<b>Total Expense:</b>		<b>3,862,500</b>	
				<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering	3,862,500	
				<b>Total Revenue:</b>		<b>3,862,500</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	April 01, 2009	Region of York	Justin Metras, C.E.T.	September 30, 2009			

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**COMRIF - Baldwin Avenue Culvert Rehabilitation**

**Project # EN-1777-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	EN-1777-09	
<b>Title</b>	COMRIF - Baldwin Avenue Culvert Rehabilitation	
<b>Asset Type</b>	Bridges & Structures	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 4	
<b>Project Type</b>	Additional Funding	

<b>Project Description</b>				<b>Project Comments</b>			
Additional funds for consultant fees.				This requirement is associated with Capital Project No. EN-1650-07 and is required to complete the Class Environmental Assessment, Detailed Design and Contract Administration/Inspection components.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	62,000	62,000	0	<b>Expense</b>			
	<u>62,000</u>	<u>62,000</u>	<u>0</u>	01001 - 8802	Consultant	60,000	
				01001 - 8805	3% Administration Cost	2,000	
				<b>Total Expense:</b>		<b>62,000</b>	
				<b>Revenue</b>			
				50000 - 8835	Provincial Grant	62,000	
				<b>Total Revenue:</b>		<b>62,000</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2007	April 01, 2009		Tom Ungar, P.Eng.	December 31, 2009			



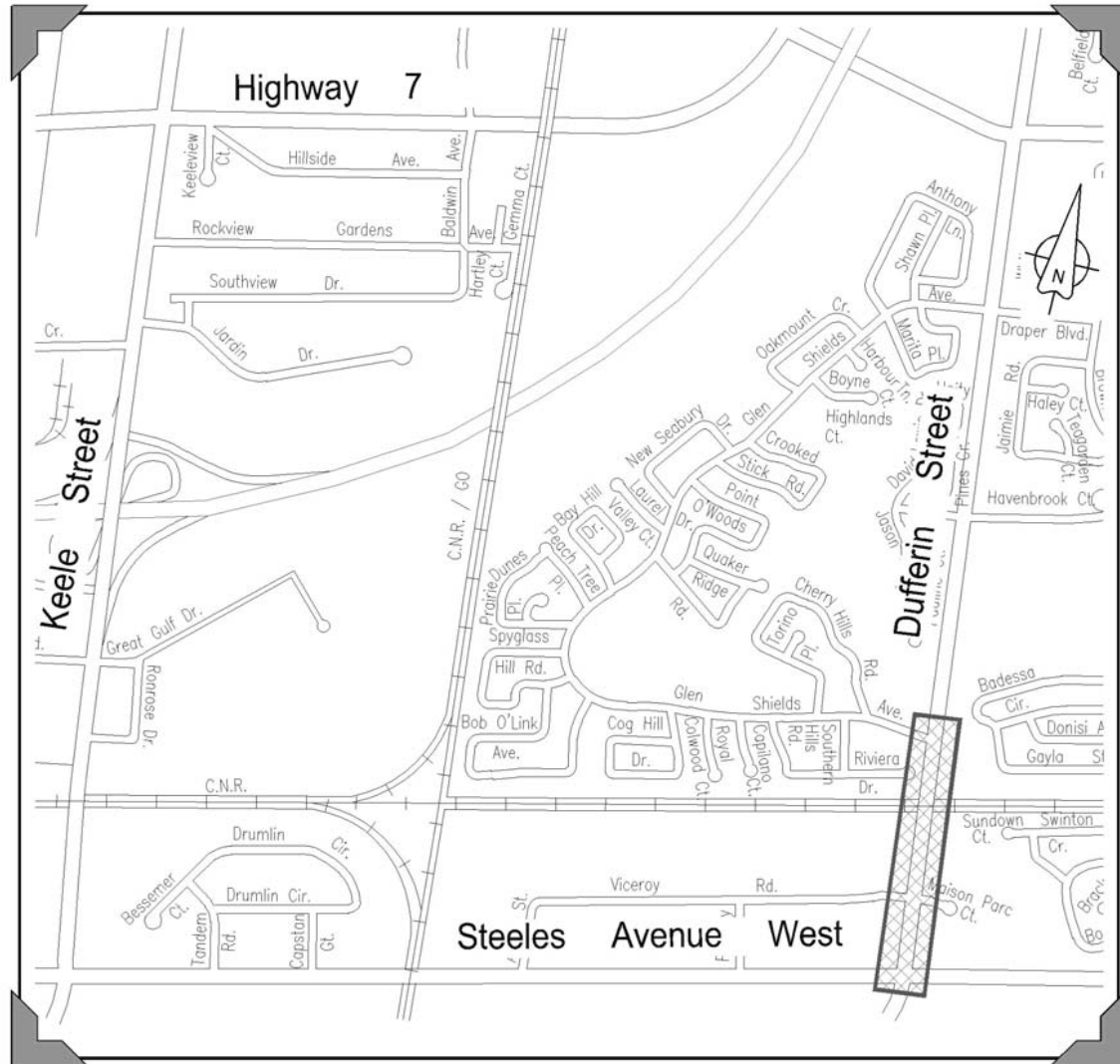
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Dufferin Street Sidewalk and Streetlights

Project # EN-1751-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	EN-1751-09	
<b>Title</b>	Dufferin Street Sidewalk and Streetlights	
<b>Asset Type</b>	Sidewalks, Pathways & Guiderails	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>		
<b>Project Type</b>	Financial Commitment	

<b>Project Description</b>				<b>Project Comments</b>			
The construction of sidewalk on the east side of Dufferin Street from Steeles Avenue to the C.P. Rail overpass and full illumination from Steeles Avenue to Glen Shields Avenue (north leg) as part of the Region's reconstruction and widening of Dufferin Street.				The Region of York will be reconstructing Dufferin Street between Steeles Avenue and Glen Shields Avenue (north leg). As part of this work the Region has been requested to include the design and construction of sidewalks and streetlights as described under the "Project Description" heading of this form. Council has forwarded a copy of its resolution to that effect to the Region of York. (Ref.: Item 25, Report No. 24 of the Committee of the Whole as adopted by Council on May 12, 2008.)			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	283,250	283,250	0	<b>Expense</b>			
	<u>283,250</u>	<u>283,250</u>	<u>0</u>	01001 - 8801	Contractors	275,000	
				01001 - 8805	3% Administration Cost	8,250	
				<b>Total Expense:</b>		<u>283,250</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	283,250	
				<b>Total Revenue:</b>		<u>283,250</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2010	10,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>		<b>Est. Completion Date</b>		
2008	April 01, 2009	Region of York	Tom Ungar, P.Eng.		December 31, 2009		



## Project Summary

<b>Project #</b>	EN-1759-09	
<b>Title</b>	Flourescent Yellow-Green School Signs	
<b>Asset Type</b>	Traffic Control	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Legal/Regulatory	

<b>Project Description</b>				<b>Project Comments</b>			
To replace all the existing associated school crossing signs in the City. The signs to be replaced are: school area, school crossing ahead and school crossing.				This work will further identify a school crossing location and provide guidance for motorists that they are approaching an area where children will be. These signs are authorized under O. Reg. 615 made under the Highway Traffic Act, R.S.O. 1990, c. H.8 and may be installed at the Municipalities' discretion.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	20,600	20,600	0	<b>Expense</b>			
2010	20,600	20,600	0	01001 - 8801	Contractors	20,000	
2011	25,800	25,800	0	01001 - 8805	3% Administration Cost	600	
	<u>67,000</u>	<u>67,000</u>	<u>0</u>		<b>Total Expense:</b>	<u>20,600</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	20,600	
					<b>Total Revenue:</b>	<u>20,600</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2007	July 01, 2009		Mike Dokman	December 31, 2009			





## Project Summary

<b>Project #</b>	EN-1750-09
<b>Title</b>	Geodetic Control Survey Monumentation
<b>Asset Type</b>	Sidewalks, Pathways & Guiderrails
<b>Department</b>	Engineering Services
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Established Program
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Horizontal and vertical control and benchmarks.				Maintenance and installation of survey control monumentation (Horizontal and Vertical Control and Benchmarks) throughout the City. This work started in 1998, 2006, 2007, 2008 and continues to infill survey monuments throughout the City in new and established areas.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	50,000	50,000	0	<b>Expense</b>			
2010	50,000	50,000	0	01001 - 8801	Contractors	48,500	
2011	50,000	50,000	0	01001 - 8805	3% Administration Cost	1,500	
2012	50,000	50,000	0	<b>Total Expense:</b>		<b>50,000</b>	
2013	50,000	50,000	0	<b>Revenue</b>			
2014	50,000	50,000	0	61011 - 8844	Geodetic Bench Reserve	50,000	
2015	50,000	50,000	0	<b>Total Revenue:</b>		<b>50,000</b>	
2016	50,000	50,000	0				
2017	50,000	50,000	0				
2018	50,000	50,000	0				
	<b>500,000</b>	<b>500,000</b>	<b>0</b>				
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Follows</b>	<b>Project Description</b>			<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
1602-0-06	Maintenance and installation of survey control mon						
EN-1644-07	Maintenance and installation of survey control mon						
EN-1715-08	Horizontal and vertical control and benchmarks.						
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2008	April 30, 2009			Gabe Sacchetti		December 31, 2009	

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## Project Summary

<b>Project #</b>	EN-1766-09
<b>Title</b>	Geotechnical Testing for Projects Under Construction
<b>Asset Type</b>	Local & Arterial Roads
<b>Department</b>	Engineering Services
<b>Budget Year</b>	2009
<b>Version Name</b>	Concept
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Established Program
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Geotechnical testing for roads under construction.				Geotechnical work must be performed on roads under construction to ensure compliance with established material and construction specifications and standards.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	100,000	100,000	0	<b>Expense</b>			
	<u>100,000</u>	<u>100,000</u>	<u>0</u>	01001 - 8802	Consultant		97,000
				01001 - 8805	3% Administration Cost		3,000
						<b>Total Expense:</b>	<u>100,000</u>
				<b>Revenue</b>			
				75000 - 8847	Debenture Financing		100,000
						<b>Total Revenue:</b>	<u>100,000</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	12,900	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	April 01, 2009		Tom Ungar, P.Eng.	December 31, 2010			



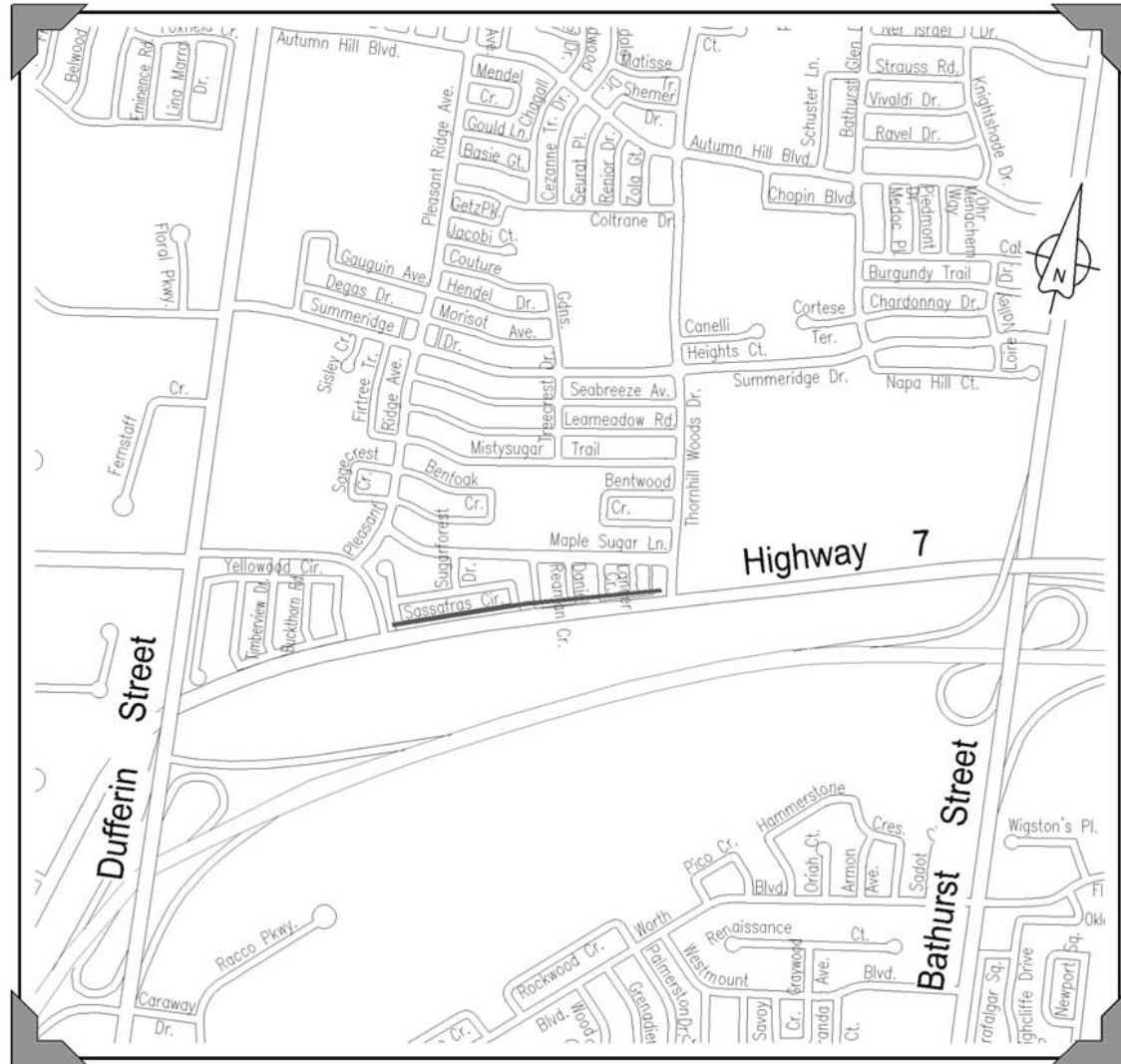
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Highway 7 Sidewalk Construction

Project # EN-1747-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	EN-1747-09	
<b>Title</b>	Highway 7 Sidewalk Construction	
<b>Asset Type</b>	Sidewalks, Pathways & Guiderails	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 4	
<b>Project Type</b>	Growth/Development	

<b>Project Description</b>				<b>Project Comments</b>			
The construction of approximately 370 metres of concrete sidewalk on the north side of Highway 7 between Langstaff and Thornhill Woods Drive parallel to Sassafrass Circle.				This section of proposed sidewalk will provide safe direct pedestrian access between Langstaff and Thornhill Woods Drive along Highway 7 parallel to Sassafrass Circle.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	67,000	67,000	0	<b>Expense</b>			
	<u>67,000</u>	<u>67,000</u>	<u>0</u>	01001 - 8801	Contractors	65,000	
				01001 - 8805	3% Administration Cost	2,000	
				<b>Total Expense:</b>		<u>67,000</u>	
				<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering	67,000	
				<b>Total Revenue:</b>		<u>67,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				11/01/2009	2,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	April 01, 2009		Tom Ungar, P.Eng.	December 31, 2009			



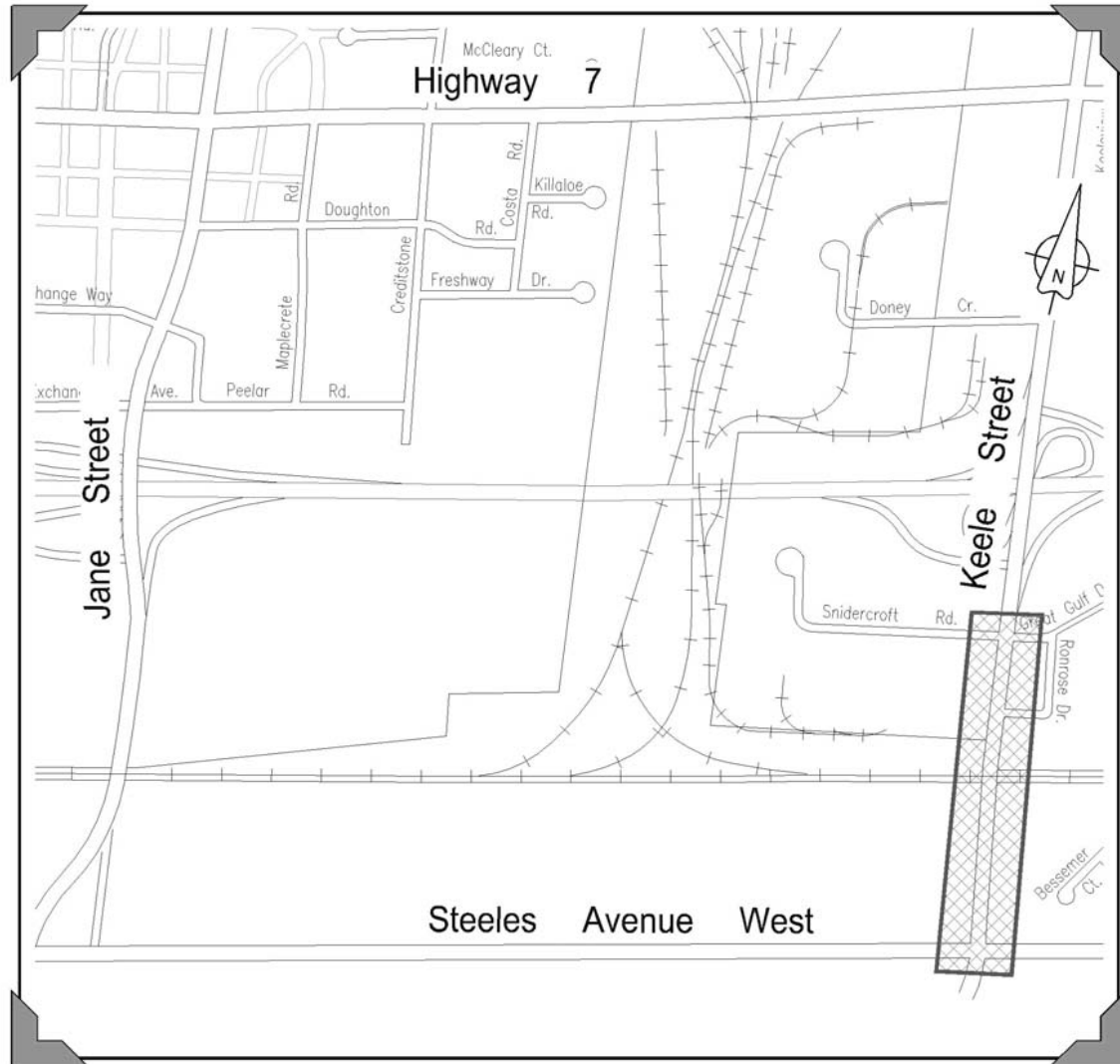
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Keele Street Watermain Relocation - Design

Project # EN-1739-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	EN-1739-09	
<b>Title</b>	Keele Street Watermain Relocation - Design	
<b>Asset Type</b>	Piped Infrastructure - Water	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 4	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
The design for the replacement/relocation of the existing 450 mm. diameter Ductile Iron watermain on Keele Street between Steeles Avenue and Snidercroft Road.				The Region of York will be widening Keele Street including the existing bridge over the C.N. Rail tracks. The watermain will have to be replaced/relocated to accommodate the Region's widening. This main is approximately 40-50 years old and requires regular repairs and maintenance work. The Region of York will be incorporating this work into their contract. Construction is expected to proceed in 2010.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	206,000	206,000	0	<b>Expense</b>			
2010	1,391,000	1,391,000	0	01001 - 8802	Consultant	200,000	
	<u>1,597,000</u>	<u>1,597,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	6,000	
				<b>Total Expense:</b>		<u>206,000</u>	
				<b>Revenue</b>			
				60180 - 8844	Water Reserve	206,000	
				<b>Total Revenue:</b>		<u>206,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	April 01, 2009	Region of York	Tom Ungar, P.Eng.	December 31, 2010			

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## Project Summary

<b>Project #</b>	EN-1743-09	
<b>Title</b>	Mackenzie Street Slope Stability Investigation & Design	
<b>Asset Type</b>	Local & Arterial Roads	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 2	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
Investigation and subsequent design for the remediation of the existing slope stability on the south side of Mackenzie Street adjacent to Highway 7.				Over the last several years the existing slope on the south side of Mackenzie Street near the east end of the street was observed to have experienced some movement and slippage. The proposed work will investigate the cause of the slippage and will identify and recommend remedial measures to correct it.  AMO has approved the use of Gas Tax Funds for this project citing that the slope and embankment are components of an eligible capital roads system.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	100,000	100,000	0	<b>Expense</b>			
	<u>100,000</u>	<u>100,000</u>	<u>0</u>	01001 - 8802	Consultant		<u>100,000</u>
						<b>Total Expense:</b>	<u>100,000</u>
				<b>Revenue</b>			
				61025 - 8844	Gas Tax Reserve		<u>100,000</u>
						<b>Total Revenue:</b>	<u>100,000</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2008	April 01, 2009			Tom Ungar, P.Eng.		December 31, 2009	



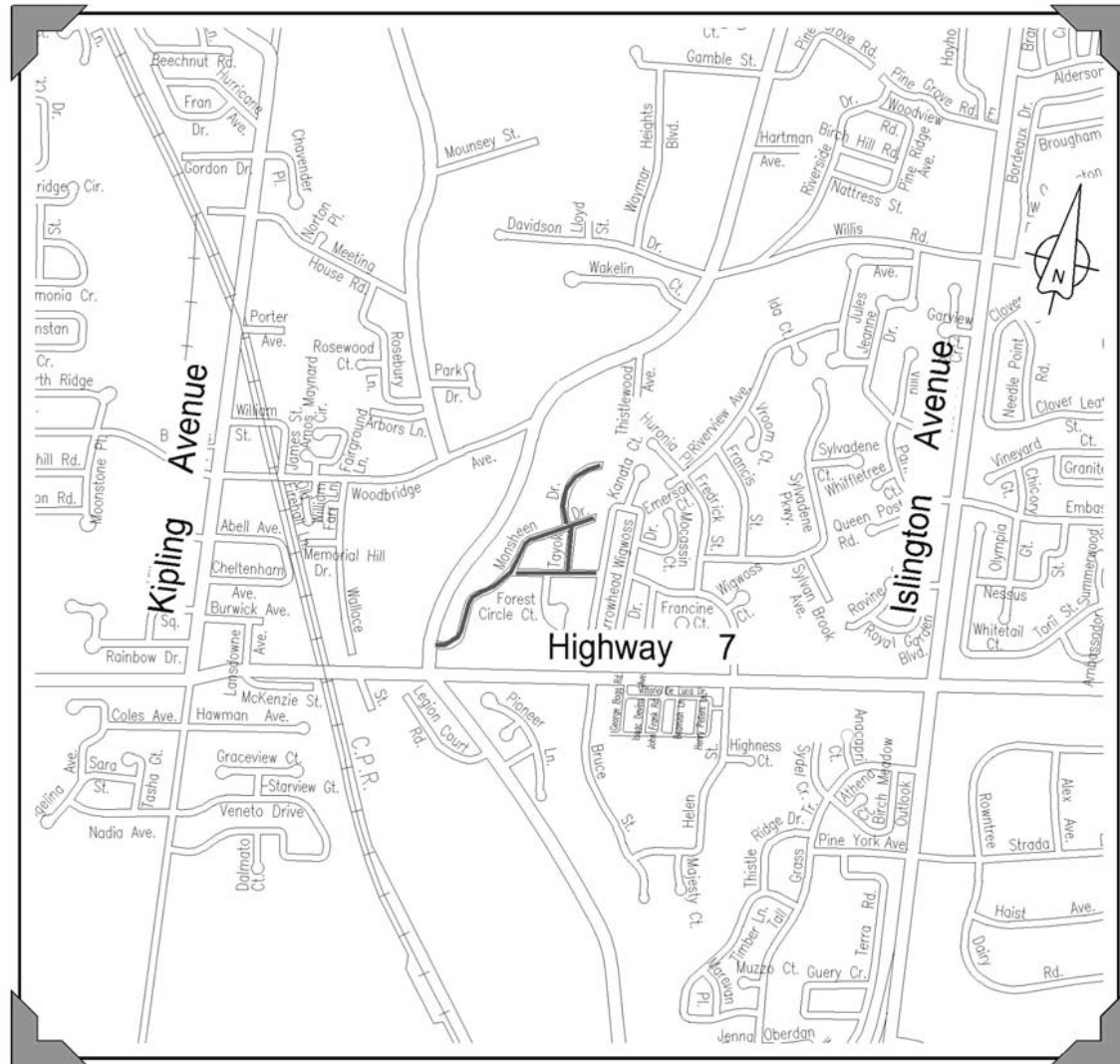
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Monsheen Drive Area Improvements

Project # EN-1749-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	EN-1749-09
<b>Title</b>	Monsheen Drive Area Improvements
<b>Asset Type</b>	Local & Arterial Roads
<b>Department</b>	Engineering Services
<b>Budget Year</b>	2009
<b>Version Name</b>	Concept <span style="float: right;">Active <input checked="" type="checkbox"/></span>
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 2
<b>Project Type</b>	Infrastructure Replacement

<b>Project Description</b>				<b>Project Comments</b>			
Reconstruction and partial urbanization of Monsheen Drive, from Islington Avenue to Tayok Drive and parts of Tayok Drive, Monsheen Drive and Wigwoss Drive, including the replacement of watermain where required.				The undertaking of this work will complete the outstanding road improvements in the area and will bring these roads up to current City Standards.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	2,102,000	2,102,000	0	<b>Expense</b>			
	<u>2,102,000</u>	<u>2,102,000</u>	<u>0</u>	01001 - 8801	Contractors	1,840,000	
				01001 - 8802	Consultant	200,000	
				01001 - 8805	3% Administration Cost	62,000	
					<b>Total Expense:</b>	<u>2,102,000</u>	
				<b>Revenue</b>			
				50000 - 8835	Provincial Grant	1,375,000	
				60180 - 8844	Water Reserve	727,000	
					<b>Total Revenue:</b>	<u>2,102,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2007	April 01, 2009		Tom Ungar, P.Eng.	December 31, 2009			

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## Project Summary

<b>Project #</b>	EN-1752-09	
<b>Title</b>	Municipal Structure Inspection and Reporting	
<b>Asset Type</b>	Bridges & Structures	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Legal/Regulatory	

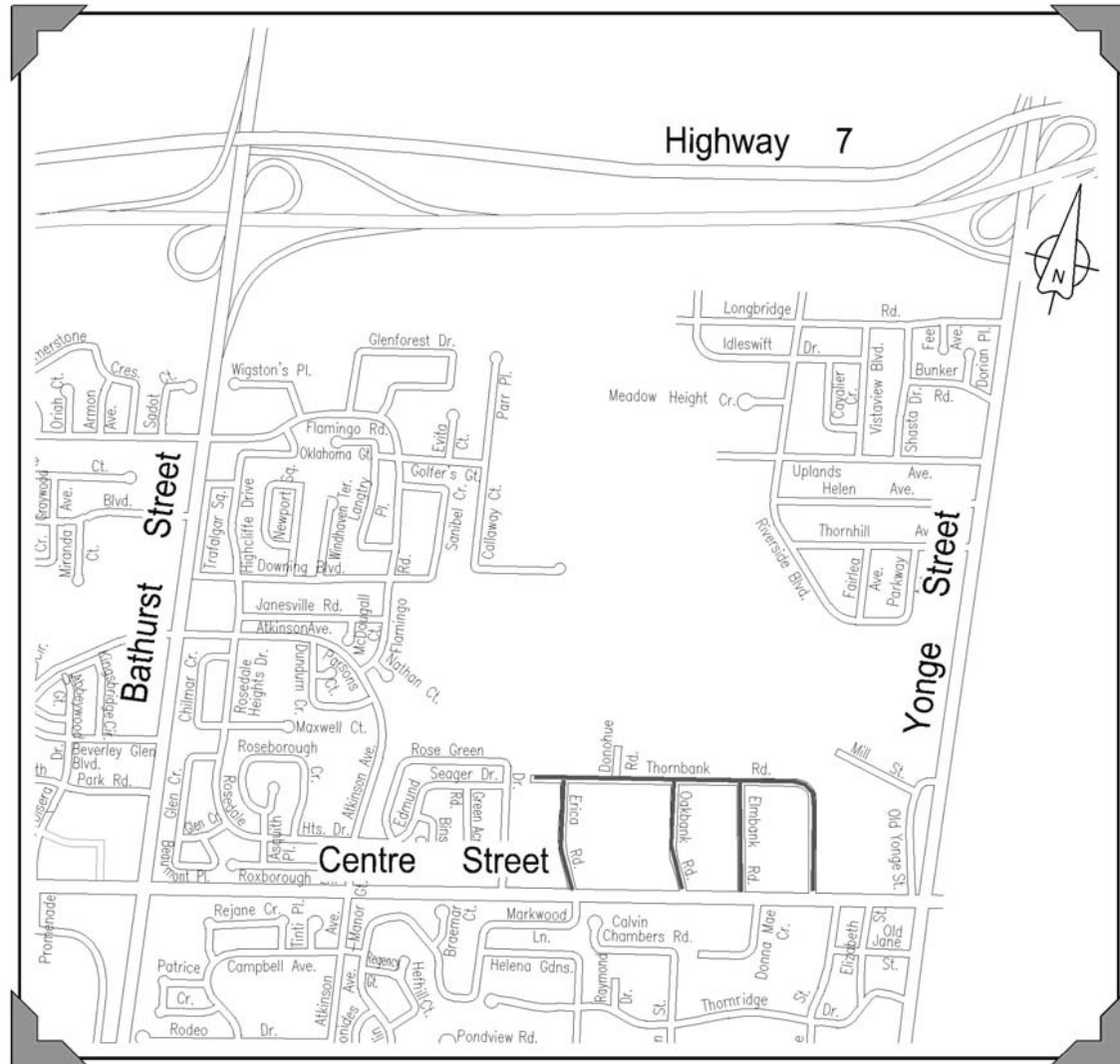
<b>Project Description</b>				<b>Project Comments</b>			
Annual inspection program covering half of the City's inventory every year.				Regulations under the Highway Traffic Act (Section 123(2)) and the Bridges Act (Section 2) requires the City to ensure that their bridges are kept safe and in good repair. This has to be done through the performance of regular structure inspections (every 2 years) in accordance with the Ontario Structure Inspection Manual.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	61,000	61,000	0	<b>Expense</b>			
2010	61,000	61,000	0	01001 - 8802	Consultant	59,000	
2011	61,000	61,000	0	01001 - 8805	3% Administration Cost	2,000	
2012	61,000	61,000	0	<b>Total Expense:</b>		<b>61,000</b>	
2013	61,000	61,000	0	<b>Revenue</b>			
2014	61,000	61,000	0	60130 - 8844	Roads Infrastructure Reserve	61,000	
2015	61,000	61,000	0	<b>Total Revenue:</b>		<b>61,000</b>	
2016	61,000	61,000	0				
2017	61,000	61,000	0				
2018	61,000	61,000	0				
	<b>610,000</b>	<b>610,000</b>	<b>0</b>				
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Follows</b>	<b>Project Description</b>			<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
EN-1716-08	Regulations under the Highway Traffic Act (Section						
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2007	April 01, 2009			Jimmy Yovanovski		December 31, 2009	

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Oakbank-Thornbank Area  
Roads, Watermain &  
Sanitary**

**Project # EN-1767-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	EN-1767-09	
<b>Title</b>	Oakbank-Thornbank Area Roads, Watermain & Sanitary	
<b>Asset Type</b>	Local & Arterial Roads	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 5	
<b>Project Type</b>	Infrastructure Replacement	

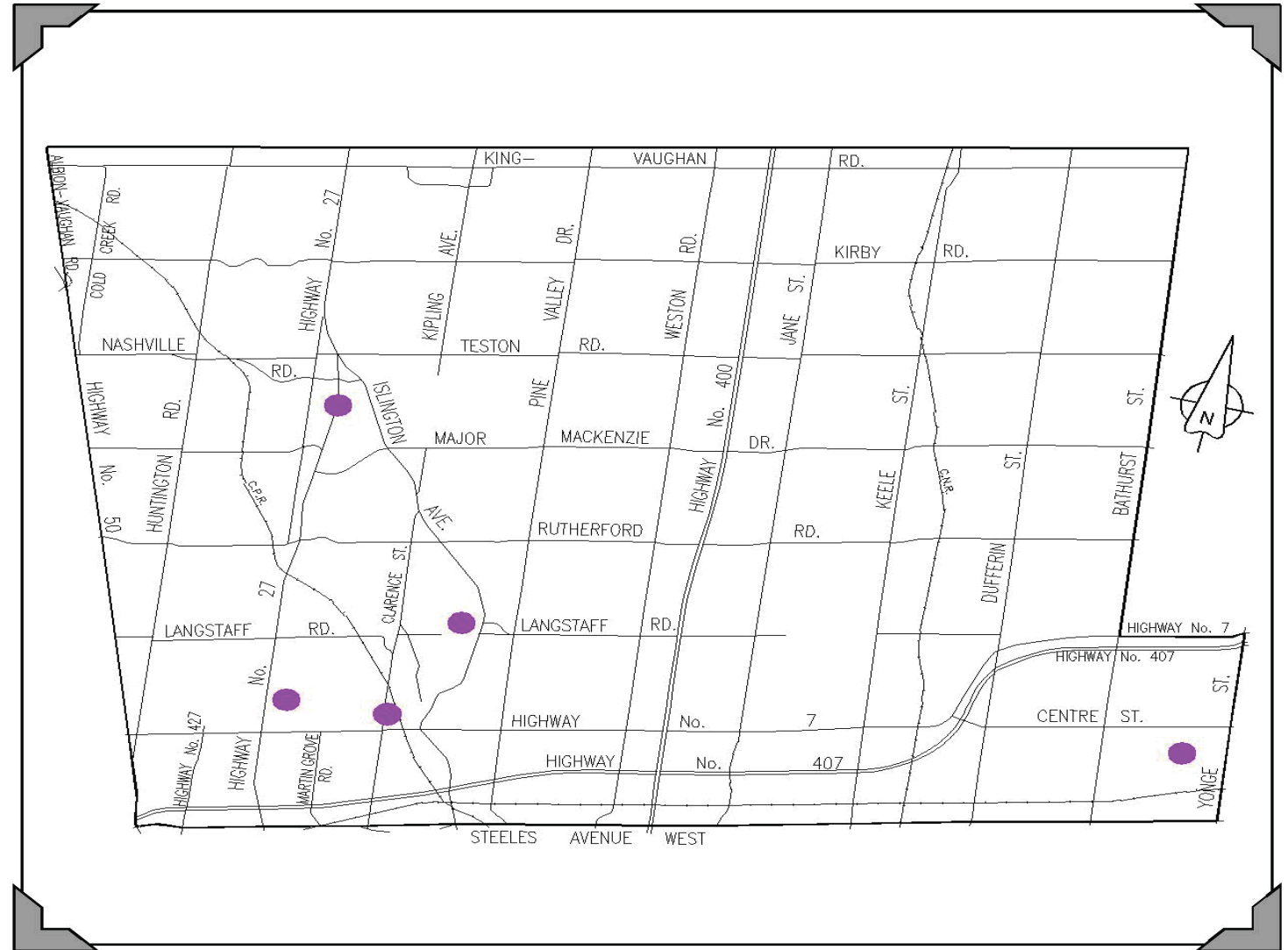
<b>Project Description</b>				<b>Project Comments</b>			
<p>The hiring of a consultant to undertake the design and future contract administration and inspection of the reconstruction of and watermain replacement on Thornbank Road, Oakbank Road, Elmbank Road and Erica Road. The work will also include the completion of sanitary servicing within the subdivision.</p>				<p>This subdivision dates back to the 1960's and has not had any remedial roadwork or watermain replacement performed since its inception. The present condition of the roads is very poor, partly due to its age and partly due to the ongoing construction traffic as a result of lot by lot redevelopment over the last 20 years. It is estimated that subject to approval of funds the cost of construction will be in the order of about \$8,200,000. This amount will be included in the 2010 Draft Capital Budget for Council's consideration as part of the 2010 Budget deliberations.</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	1,030,000	1,030,000	0	<b>Expense</b>			
2010	8,446,000	8,446,000	0	01001 - 8802	Consultant	1,000,000	
	<u>9,476,000</u>	<u>9,476,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	30,000	
				<b>Total Expense:</b>		<u>1,030,000</u>	
				<b>Revenue</b>			
				50000 - 8835	Provincial Grant	900,000	
				60180 - 8844	Water Reserve	130,000	
				<b>Total Revenue:</b>		<u>1,030,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	April 01, 2009		Tom Ungar, P.Eng.	July 31, 2010			

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Pavement Management Program - Additional Funds**

**Project # EN-1775-09**



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	EN-1775-09
<b>Title</b>	Pavement Management Program - Additional Funds
<b>Asset Type</b>	Local & Arterial Roads
<b>Department</b>	Engineering Services
<b>Budget Year</b>	2009
<b>Version Name</b>	Concept <span style="float: right;"><b>Active</b> <input checked="" type="checkbox"/></span>
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Additional Funding

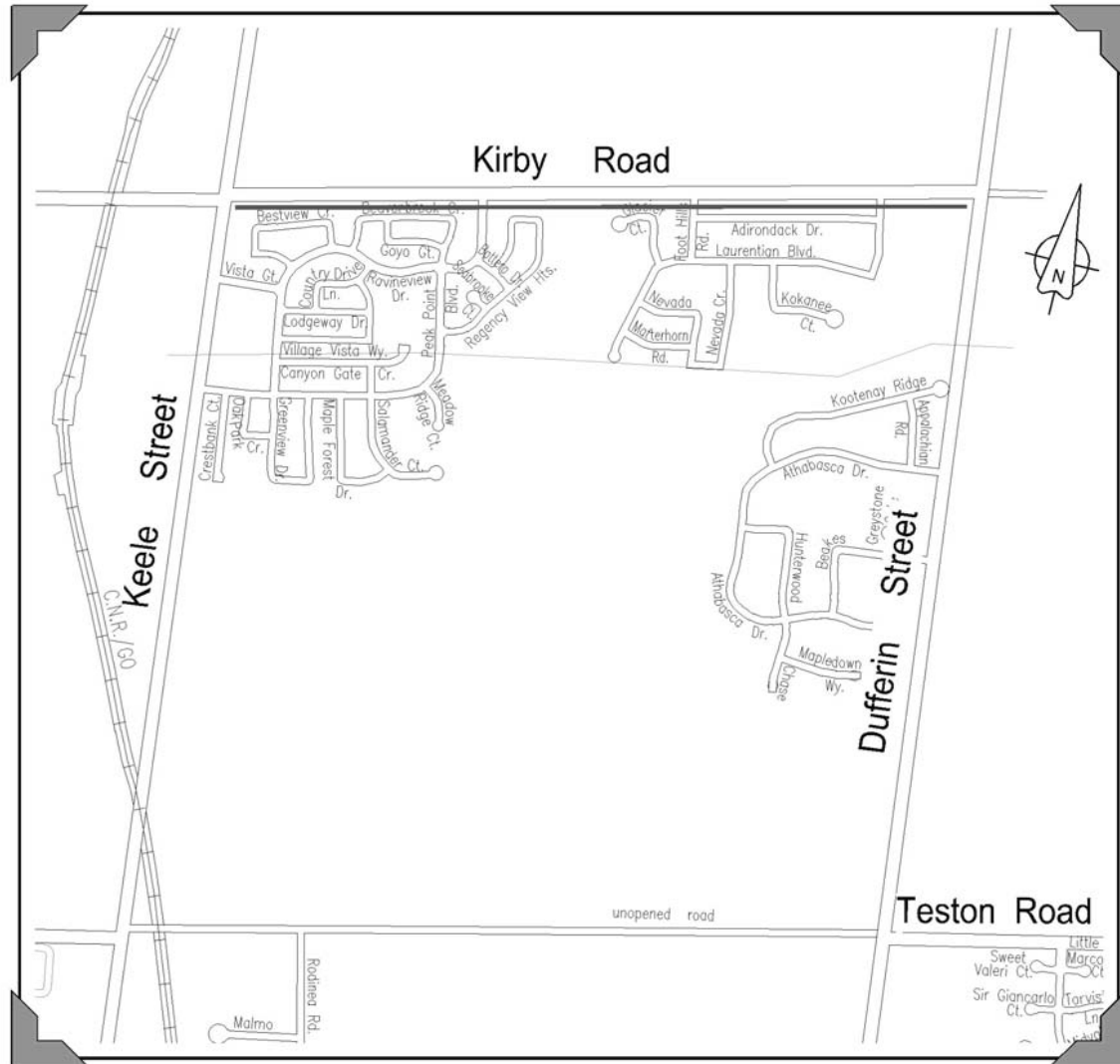
<b>Project Description</b>				<b>Project Comments</b>			
Additional funding required to complete outstanding pavement management work that was scheduled for construction in previous years.				Additional funding required for the Thornridge area reconstruction, road resurfacing west of Highway 400, and reconstruction/rehabilitation of Kipling Avenue, Villagewood Court, Daleview Court, Pennon Road, James Street, William Street and Dorwood Court. The additional costs are due to additional scope of roadwork required and the escalation of the cost of asphalt.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	3,193,000	3,193,000	0	<b>Expense</b>			
	<u>3,193,000</u>	<u>3,193,000</u>	<u>0</u>	01001 - 8801	Contractors	3,100,000	
				01001 - 8805	3% Administration Cost	93,000	
				<b>Total Expense:</b>		<u>3,193,000</u>	
				<b>Revenue</b>			
				75000 - 8847	Debenture Financing	3,193,000	
				<b>Total Revenue:</b>		<u>3,193,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				04/01/2009	413,500	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2007	April 01, 2009		Tom Ungar, P.Eng.	December 31, 2009			

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**Pre Eng. Kirby Road Sidewalk - Keele to Dufferin Street**

**Project # EN-1753-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	EN-1753-09	
<b>Title</b>	Pre Eng. Kirby Road Sidewalk - Keele to Dufferin Street	
<b>Asset Type</b>	Sidewalks, Pathways & Guiderails	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 1	
<b>Project Type</b>	Growth/Development	

<b>Project Description</b>				<b>Project Comments</b>			
The design of approximately 2 km. of concrete sidewalk and associated works on the south side of Kirby Road between Keele Street and Dufferin Street.				This proposed new sidewalk will provide pedestrian access for residents of the new subdivisions located at the north end of Block 20.  It is estimated that subject to future approval of funds, the cost of construction will be in the order of about \$900,000 to be funding from the City Wide Development Charges. This amount will be included in the 2010 Draft Capital Budget for council's consideration as part of the 2010 budget deliberations.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	103,000	103,000	0	<b>Expense</b>			
	<u>103,000</u>	<u>103,000</u>	<u>0</u>	01001 - 8802	Consultant	100,000	
				01001 - 8805	3% Administration Cost	3,000	
				<b>Total Expense:</b>		<u>103,000</u>	
				<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering	103,000	
				<b>Total Revenue:</b>		<u>103,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	April 01, 2009		Tom Ungar, P.Eng.	December 31, 2009			

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**Pre Eng. Teston Road Sidewalk**

**Project # EN-1754-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	EN-1754-09
<b>Title</b>	Pre Eng. Teston Road Sidewalk
<b>Asset Type</b>	Sidewalks, Pathways & Guiderails
<b>Department</b>	Engineering Services
<b>Budget Year</b>	2009
<b>Version Name</b>	Concept
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 1
<b>Project Type</b>	Growth/Development
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
The design of approximately 2km. of concrete sidewalk and full illumination on the south side of Teston Road between Dufferin Street and Bathurst Street.				This proposed new sidewalk will provide pedestrian access for residents of the new subdivisions located at the north end of Block 12.  It is estimated that subject to future approval of funds the cost of construction will be in the order of about 1.4 million to be funded from City Wide Development Charges. This amount will be included in the 2010 Draft Capital Budget for Council's consideration as part of the 2010 Budget deliberations.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	103,000	103,000	0	<b>Expense</b>			
	<u>103,000</u>	<u>103,000</u>	<u>0</u>	01001 - 8802	Consultant	100,000	
				01001 - 8805	3% Administration Cost	3,000	
				<b>Total Expense:</b>		<u>103,000</u>	
				<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering	103,000	
				<b>Total Revenue:</b>		<u>103,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	April 01, 2009		Tom Ungar, P.Eng.	July 31, 2010			

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## Project Summary

<b>Project #</b>	EN-1731-09	
<b>Title</b>	Pre-Engineering Pavmt. Mgmt. Program and Other Projects	
<b>Asset Type</b>	Local & Arterial Roads	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Established Program	

<b>Project Description</b>				<b>Project Comments</b>			
Pre-engineering work, including special studies, survey, geotechnical and design work for roads to be rehabilitated in future years and other future engineering projects.				Perform preliminary engineering and design, including special studies, survey and geotechnical work for road rehabilitation in the years preceding construction as well as other engineering projects. Locations will be identified in the updated 5 Year Pavement Management Program for the 2010 and 2011 construction years, to be submitted to Council for their consideration.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	824,000	824,000	0	<b>Expense</b>			
	<u>824,000</u>	<u>824,000</u>	<u>0</u>	01001 - 8802	Consultant	800,000	
				01001 - 8805	3% Administration Cost	24,000	
				<b>Total Expense:</b>		<b>824,000</b>	
				<b>Revenue</b>			
				75000 - 8847	Debenture Financing	824,000	
				<b>Total Revenue:</b>		<b>824,000</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	106,700	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>			<b>Est. Completion Date</b>	
2007	April 01, 2009		Tom Ungar, P.Eng.			June 30, 2011	



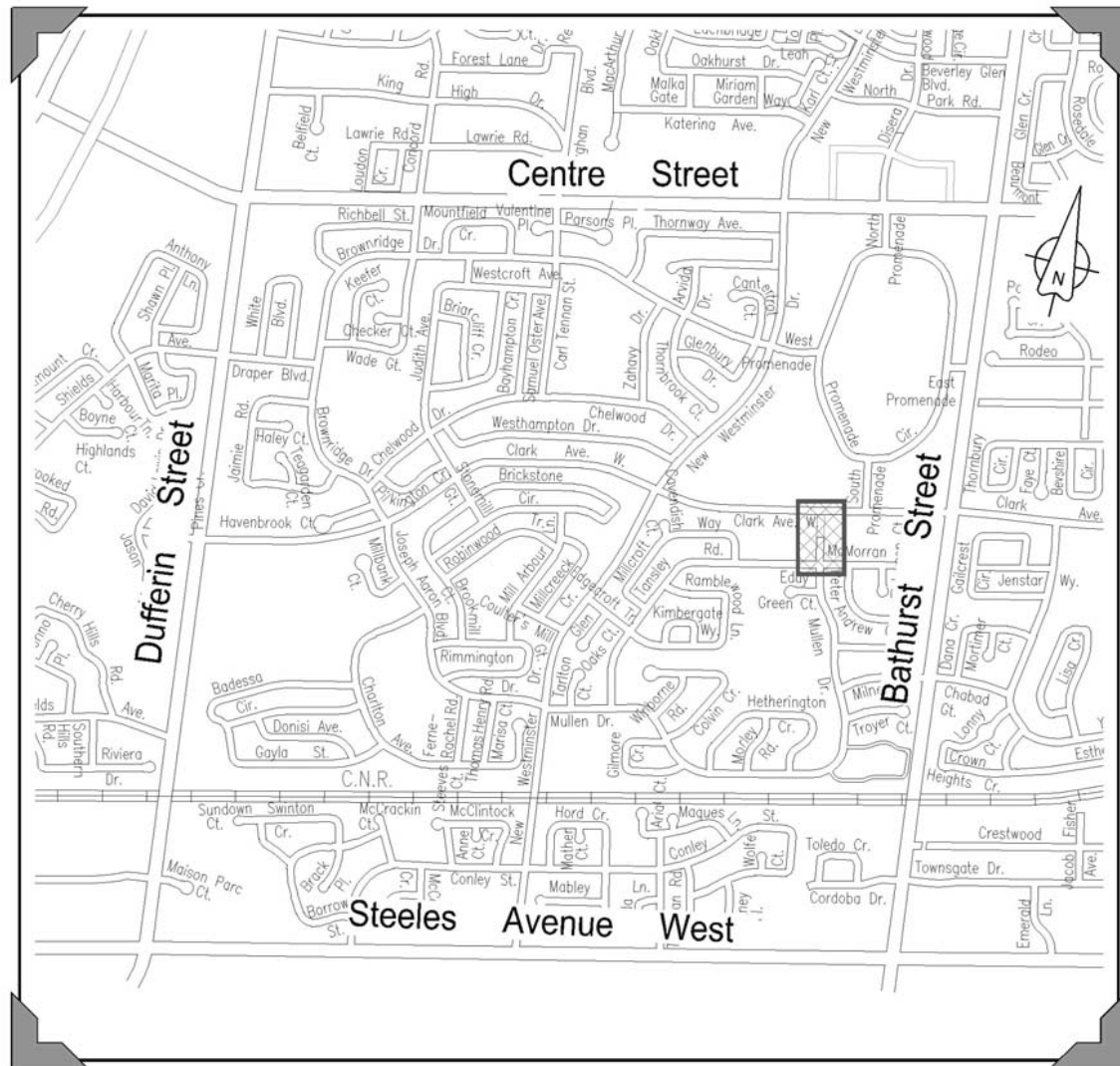
The City Above Toronto

## Project Location

2009 APPROVED CAPITAL BUDGET

Relocation of Servicing on Mullen Drive

Project # EN-1773-09



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	EN-1773-09
<b>Title</b>	Relocation of Servicing on Mullen Drive
<b>Asset Type</b>	Local & Arterial Roads
<b>Department</b>	Engineering Services
<b>Budget Year</b>	2009
<b>Version Name</b>	Concept
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 5
<b>Project Type</b>	New Infrastructure
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
The removal of existing municipal services on the unopened road allowance at the north end of Mullen Drive, south of Clark Avenue and the construction of servicing for two future residential lots off McMorran Crescent.				The City will be converting the existing unopened road allowance at the north end of Mullen Drive north of McMorran Crescent into two residential lots and will be selling them to interested purchasers. Consequently, the existing servicing and associated works on the unopened road allowance will have to be removed and the two newly created lots will have to be serviced.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	62,000	62,000	0	<b>Expense</b>			
	<u>62,000</u>	<u>62,000</u>	<u>0</u>	01001 - 8801	Contractors	60,000	
				01001 - 8805	3% Administration Cost	2,000	
					<b>Total Expense:</b>	<u>62,000</u>	
				<b>Revenue</b>			
				60140 - 8844	Proceeds from Sale of Land	62,000	
					<b>Total Revenue:</b>	<u>62,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>			<b>Est. Completion Date</b>
2008	April 01, 2009			Tom Ungar, P.Eng.			December 31, 2009

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## Project Summary

<b>Project #</b>	EN-1780-09	
<b>Title</b>	Sidewalk and Streetlight Infill Program in Older Areas	
<b>Asset Type</b>	Sidewalks, Pathways & Guiderails	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	New Infrastructure	

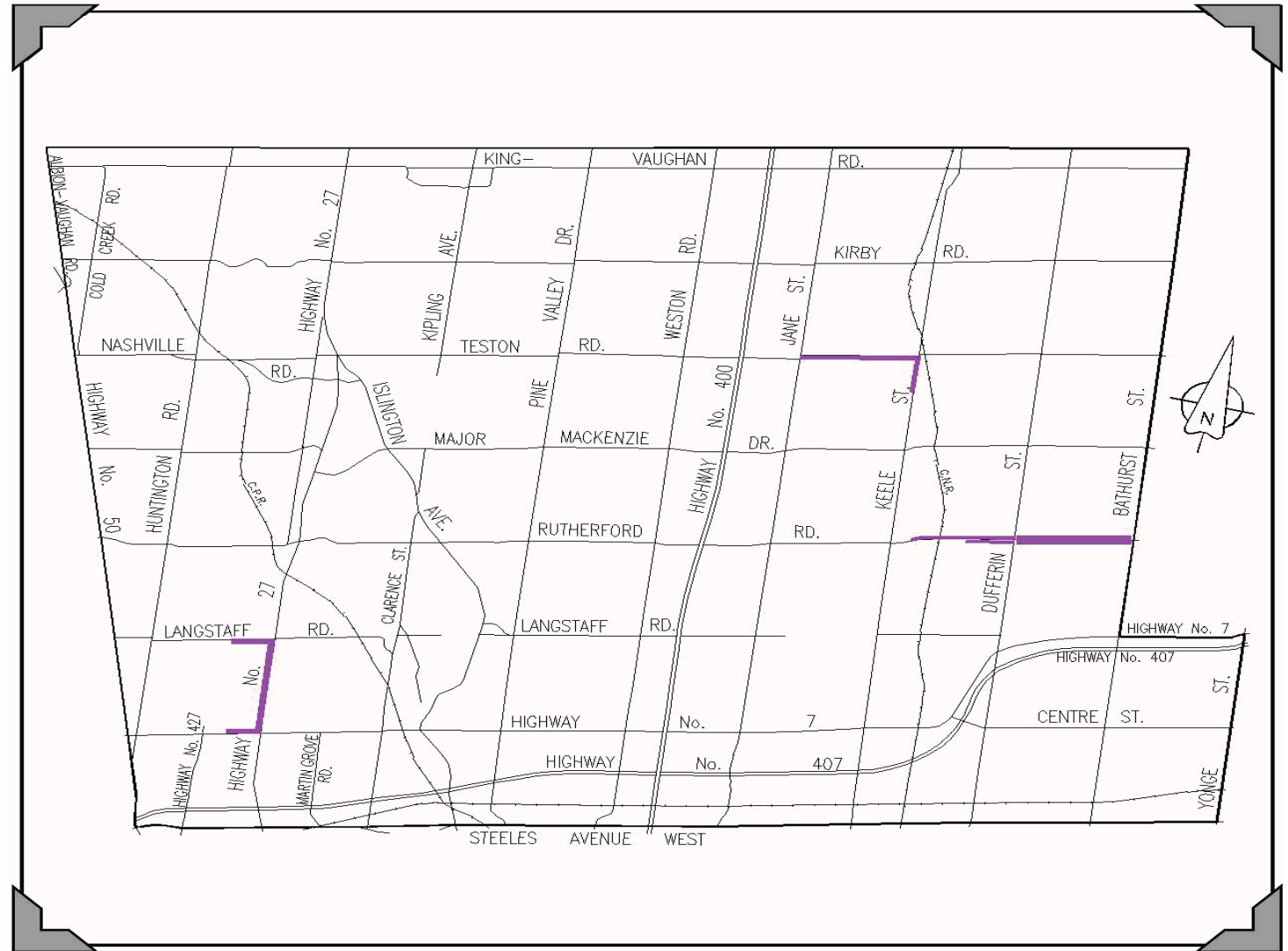
<b>Project Description</b>				<b>Project Comments</b>			
The construction of new sidewalk links and streetlights in existing older areas.				This initiative will support enhanced pedestrian safety.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	227,000	227,000	0	<b>Expense</b>			
	<u>227,000</u>	<u>227,000</u>	<u>0</u>	01001 - 8801	Contractors	200,000	
				01001 - 8802	Consultant	20,000	
				01001 - 8805	3% Administration Cost	7,000	
					<b>Total Expense:</b>	<u>227,000</u>	
				<b>Revenue</b>			
				50000 - 8835	Provincial Grant	227,000	
					<b>Total Revenue:</b>	<u>227,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				08/01/2009	10,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	April 01, 2009		Tom Ungar, P.Eng.	December 31, 2010			

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Sidewalk Const. Program to Support New Development**

**Project # EN-1756-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	EN-1756-09
<b>Title</b>	Sidewalk Const. Program to Support New Development
<b>Asset Type</b>	Sidewalks, Pathways & Guiderrails
<b>Department</b>	Engineering Services
<b>Budget Year</b>	2009
<b>Version Name</b>	Concept
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Growth/Development
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Construction of sidewalks (missing links) on Regional roads.				Pedestrian access and illumination to support existing new development. The sidewalks identified for construction are: North side of Rutherford Rd. from Dufferin St. to Bathurst St.; North side of Hwy. 7 from Hwy. 27 to Vaughan Valley Blvd.; West side of Hwy. 27 from Hwy. 7 to Langstaff Rd.; South side of Rutherford Road from Dufferin St. to Confederation Pkwy.; North side of Rutherford Rd. from Barhill Rd. to Dufferin St.; South side of Rutherford Rd. from Dufferin St. to Bathurst St.; South side of Teston Rd. from Jane St. to Keele St.; West side of Keele St. south of Teston Rd.; South side of Langstaff Rd. from Hwy 27 to Hydro corridor.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	2,503,000	2,503,000	0	<b>Expense</b>			
	<u>2,503,000</u>	<u>2,503,000</u>	<u>0</u>	01001 - 8801	Contractors	2,210,000	
				01001 - 8802	Consultant	220,000	
				01001 - 8805	3% Administration Cost	73,000	
					<b>Total Expense:</b>	<u>2,503,000</u>	
				<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering	2,503,000	
					<b>Total Revenue:</b>	<u>2,503,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				11/01/2009	50,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2007	April 01, 2009		Tom Ungar, P.Eng.	August 31, 2010			

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## Project Summary

<b>Project #</b>	EN-1782-09
<b>Title</b>	Strategic Asset Management Plan
<b>Asset Type</b>	Corporate Applications
<b>Department</b>	Engineering Services
<b>Budget Year</b>	2009
<b>Version Name</b>	Concept <span style="float: right;"><b>Active</b> <input checked="" type="checkbox"/></span>
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Studies

<b>Project Description</b>				<b>Project Comments</b>			
Third party review of the City's asset management plan to date and preparation of a strategic plan for development of a Corporate Asset Management Strategy.				The City presently uses a pavement management system to prioritize its road resurfacing program. This system however, looks only at the condition of pavement from curb to curb. It does not incorporate other assets such as sidewalks, streetlighting, storm drainage and piped services. The purpose of this review is to have an independent knowledgeable asset management expert look at the tools that the City has and recommend a strategy to move forward to a more comprehensive system that will take into account the full range of City assets within the right of way. The work would be coordinated with the City Manager's office and the work that is being done to coordinate asset management throughout the Corporation.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	51,500	51,500	0	<b>Expense</b>			
	<b>51,500</b>	<b>51,500</b>	<b>0</b>	01001 - 8802	Consultant	50,000	
				01001 - 8805	3% Administration Cost	1,500	
				<b>Total Expense:</b>		<b>51,500</b>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	51,500	
				<b>Total Revenue:</b>		<b>51,500</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2008	April 01, 2009			Jimmy Yovanovski		December 31, 2009	



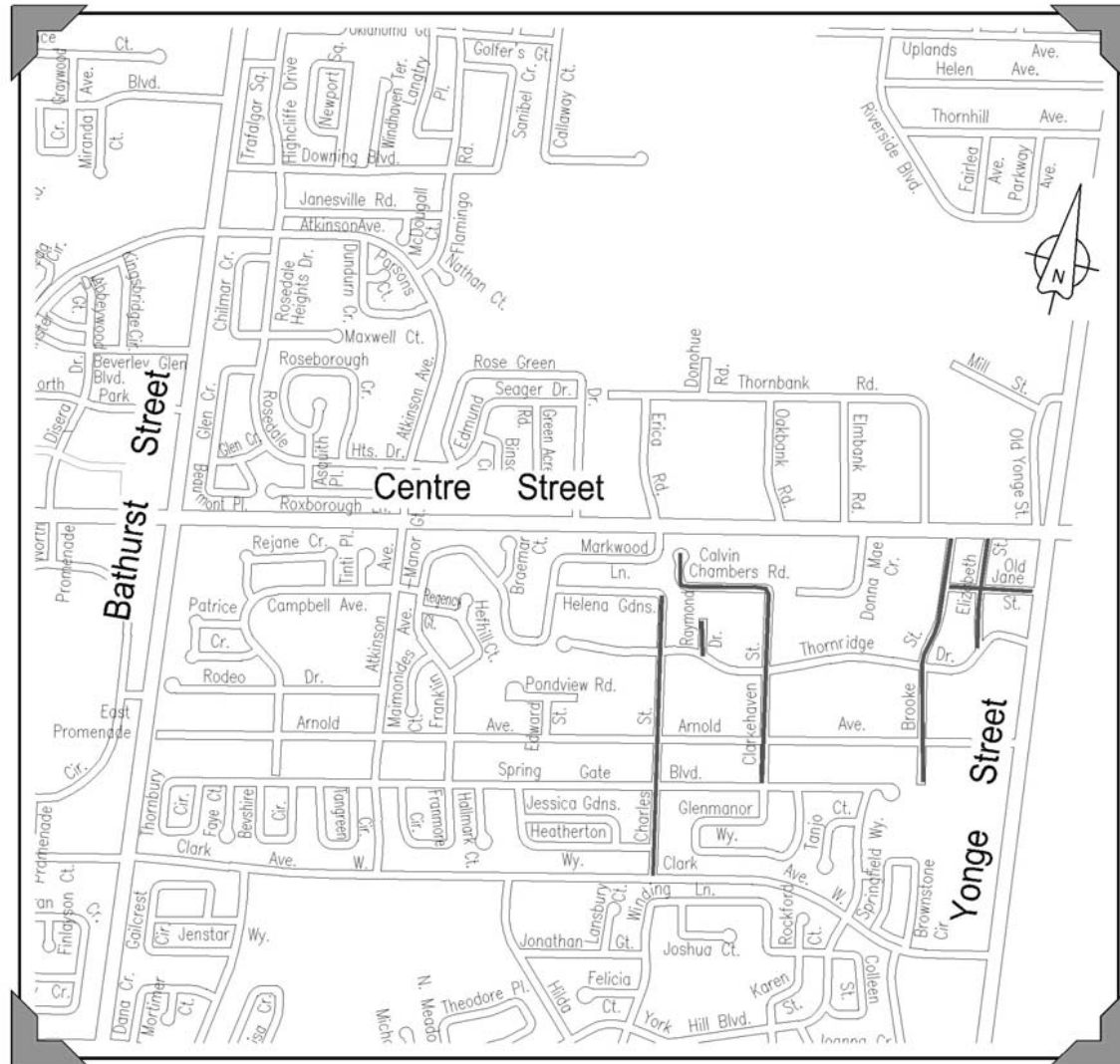
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Thornhill Area Watermain Replacement

Project # EN-1770-09



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	EN-1770-09	
<b>Title</b>	Thornhill Area Watermain Replacement	
<b>Asset Type</b>	Piped Infrastructure - Water	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 5	
<b>Project Type</b>	Infrastructure Replacement	

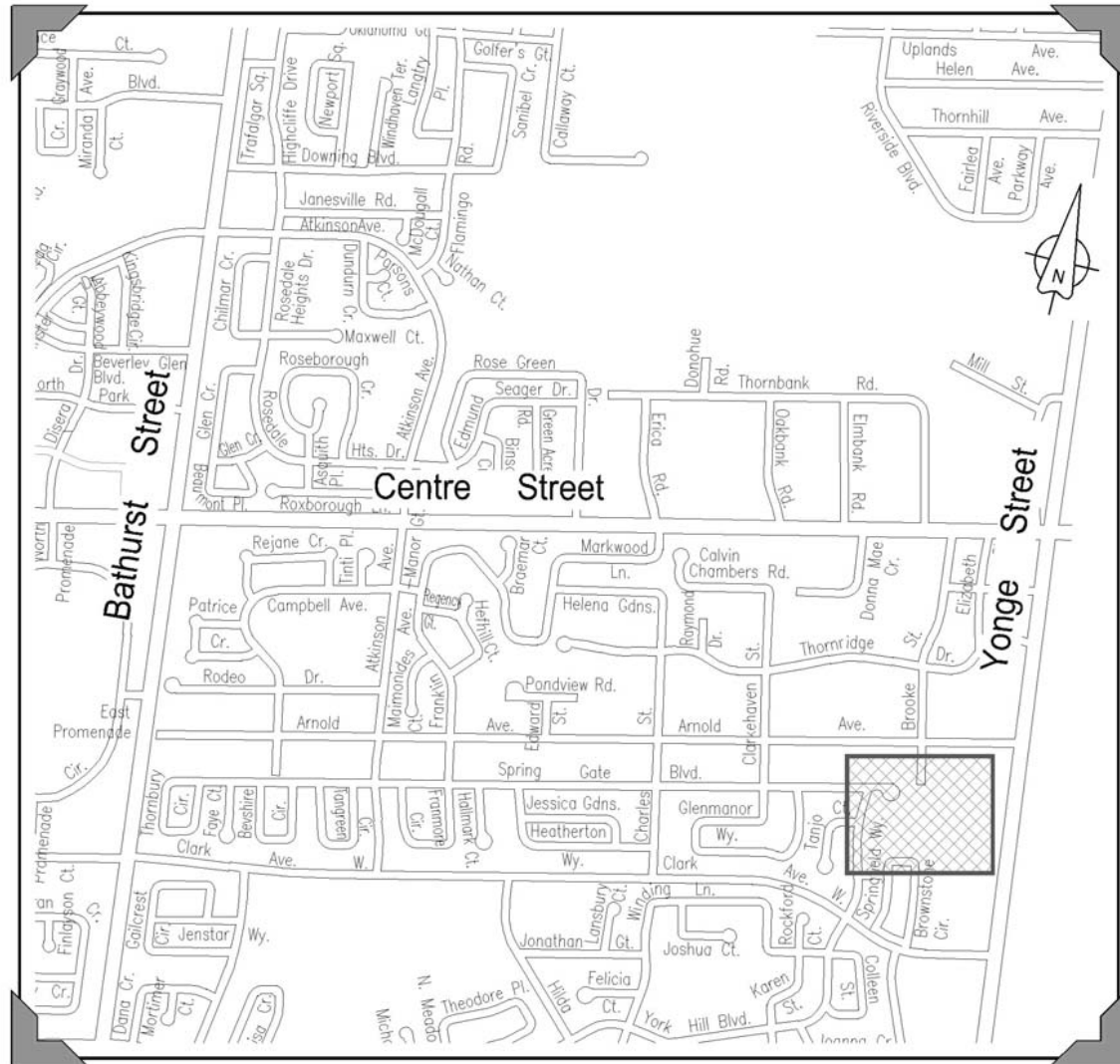
<b>Project Description</b>				<b>Project Comments</b>			
The replacement of existing watermains on Charles Street, Raymond Drive, Clarkhaven Street, Calvin Chambers Road, Brooke Street, Elizabeth Street and Old Jane Street.				The existing ductile iron watermains are old and there is an excessive breakage history resulting in high maintenance costs and service disruptions to the public. Consequently, it is prudent and cost effective to replace these mains in conjunction with the road reconstruction.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	824,000	824,000	0	<b>Expense</b>			
	<u>824,000</u>	<u>824,000</u>	<u>0</u>	01001 - 8801	Contractors	800,000	
				01001 - 8805	3% Administration Cost	24,000	
				<b>Total Expense:</b>		<u>824,000</u>	
				<b>Revenue</b>			
				60180 - 8844	Water Reserve	824,000	
				<b>Total Revenue:</b>		<u>824,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	April 01, 2009		Tom Ungar, P.Eng.	December 31, 2009			

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Thornhill Drainage Storm Water Mgt. Facility Enviro. Assessment**

**Project # EN-1769-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	EN-1769-09
<b>Title</b>	Thornhill Drainage Storm Water Mgt. Facility Enviro. Assessment
<b>Asset Type</b>	New Initiatives
<b>Department</b>	Engineering Services
<b>Budget Year</b>	2009
<b>Version Name</b>	Concept <span style="float: right;"><b>Active</b> <input checked="" type="checkbox"/></span>
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 5
<b>Project Type</b>	New Infrastructure

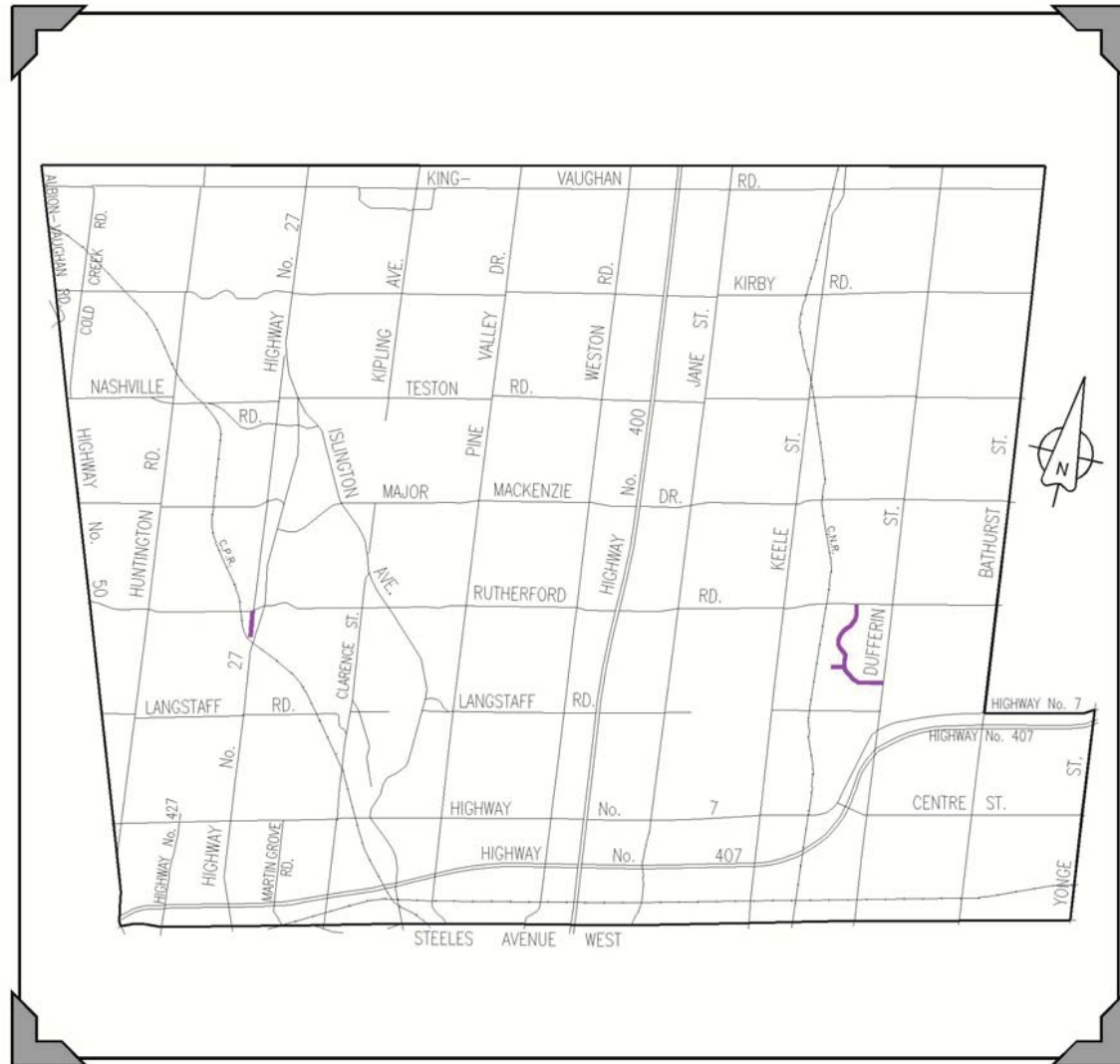
<b>Project Description</b>				<b>Project Comments</b>			
<p>Consultant services for a Class Environmental Assessment and public consultation process for the development of a design for a storm water management facility in Thornhill in the vicinity of Gallanough Park.</p>				<p>Historically the old Thornhill area has experienced extensive flooding as a result of heavy rainstorms. With the increasing frequency of heavy storms and the changing weather patterns the frequency and magnitude of flooding has increased and is expected to increase more in the future. The construction of a major storm drainage facility would mitigate the severity of flooding. Based on a preliminary consultant's estimate it is anticipated that depending on the preferred option selected the mitigating measures may cost between \$1M and \$3M. This estimate will be further refined once the preferred option is selected based on the Environmental Assessment and community consultation and the detailed design is more developed. Depending on the outcome of the EA and consultation process, it is anticipated that a construction cost estimate for the preferred facility will be included in the 2010 Draft Capital Budget for consideration during the 2010 budget deliberations.</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	500,000	500,000	0	<b>Expense</b>			
	<u>500,000</u>	<u>500,000</u>	<u>0</u>	01001 - 8802	Consultant	500,000	
				<b>Total Expense:</b>		<u>500,000</u>	
				<b>Revenue</b>			
				61025 - 8844	Gas Tax Reserve	500,000	
				<b>Total Revenue:</b>		<u>500,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2008	April 01, 2009			Tom Ungar, P.Eng.		December 31, 2009	

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Top Lift Asphalt - 2009 -  
Various Locations**

**Project # EN-1732-09**





## Project Summary

<b>Project #</b>	EN-1732-09
<b>Title</b>	Top Lift Asphalt - 2009 - Various Locations
<b>Asset Type</b>	Local & Arterial Roads
<b>Department</b>	Engineering Services
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 1, Ward 4
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

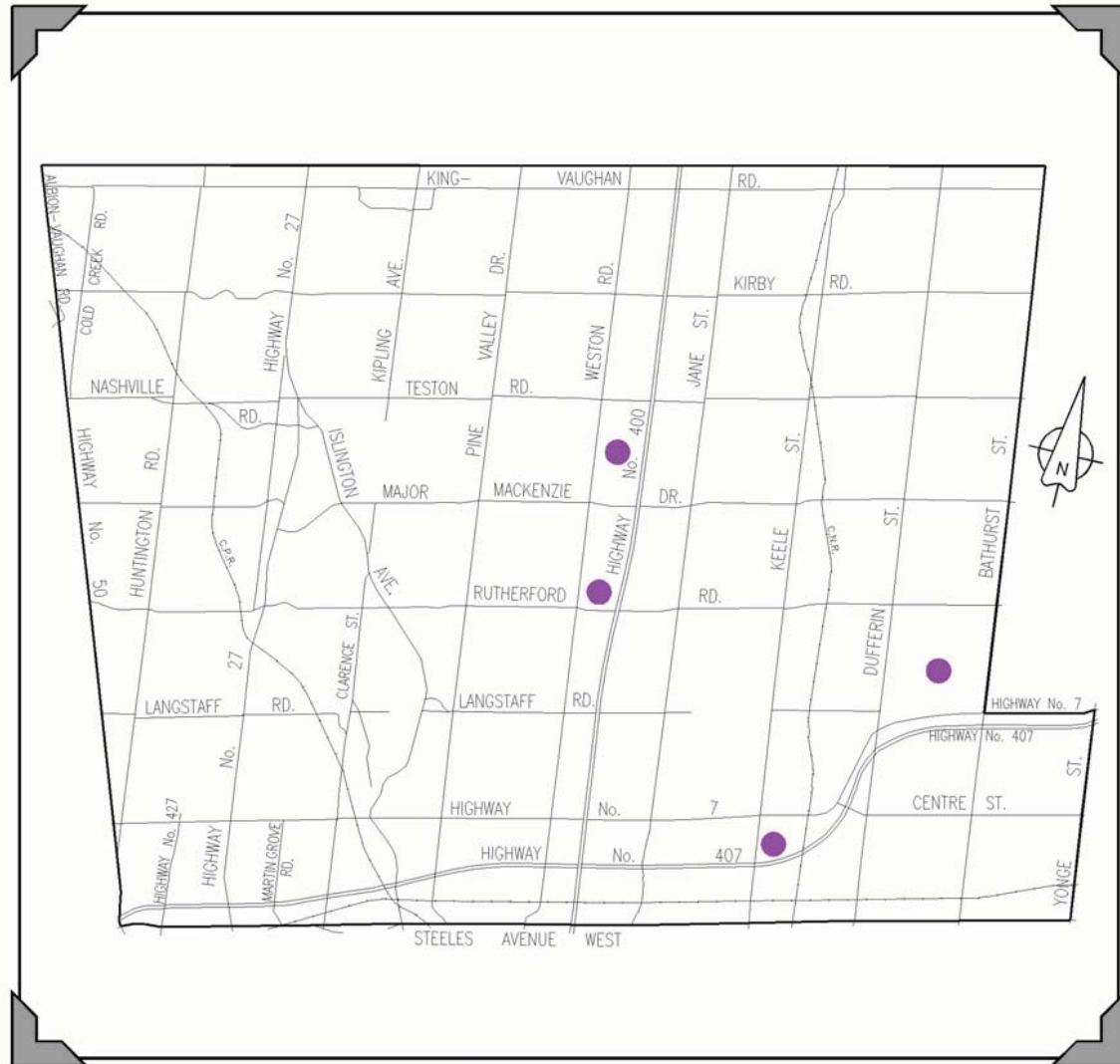
<b>Project Description</b>				<b>Project Comments</b>			
Top lift Asphalt on Confederation Parkway, Scholar Road and Simmons Street. These roads were constructed and/or reconstructed in previous years.				To complete previously constructed and/or reconstructed roads to finished grade, with top lift asphalt. Placement of top lift asphalt is usually deferred at least one year from the date of completion of construction and/or reconstruction, to allow for normal settlement.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	257,500	257,500	0	<b>Expense</b>			
	<u>257,500</u>	<u>257,500</u>	<u>0</u>	01001 - 8801	Contractors		250,000
				01001 - 8805	3% Administration Cost		7,500
						<b>Total Expense:</b>	<u>257,500</u>
				<b>Revenue</b>			
				50000 - 8835	Provincial Grant		257,500
						<b>Total Revenue:</b>	<u>257,500</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>			<b>Est. Completion Date</b>
2008	April 01, 2009			Tom Ungar, P.Eng.			December 31, 2009

## Project Location

**2009 APPROVED CAPITAL BUDGET**

**Traffic Calming**

**Project # EN-1760-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	EN-1760-09	<b>Active</b> <input checked="" type="checkbox"/>
<b>Title</b>	Traffic Calming	
<b>Asset Type</b>	Traffic Control	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	New Infrastructure	

<b>Project Description</b>				<b>Project Comments</b>			
Installation of various traffic calming measures on City roadways. Locations identified are Autumn Hill Blvd \$183,900, Southview/Jardin Median \$9,000 and Vellore Woods Phase 2 \$160,000.				This work will enhance safety on City roadways for motorists and pedestrians.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	364,300	364,300	0	<b>Expense</b>			
	<u>364,300</u>	<u>364,300</u>	<u>0</u>	01001 - 8801	Contractors		352,900
				01001 - 8805	3% Administration Cost		11,400
						<b>Total Expense:</b>	<u>364,300</u>
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation		364,300
						<b>Total Revenue:</b>	<u>364,300</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Follows</b>	<b>Project Description</b>			<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
1631-0-06	Installation of various traffic calming measures on c						
EN-1687-07	Installation of various traffic calming measures on C						
EN-1725-08	Installation of various traffic calming measures on C						
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2008	July 01, 2009			Mike Dokman		December 31, 2009	



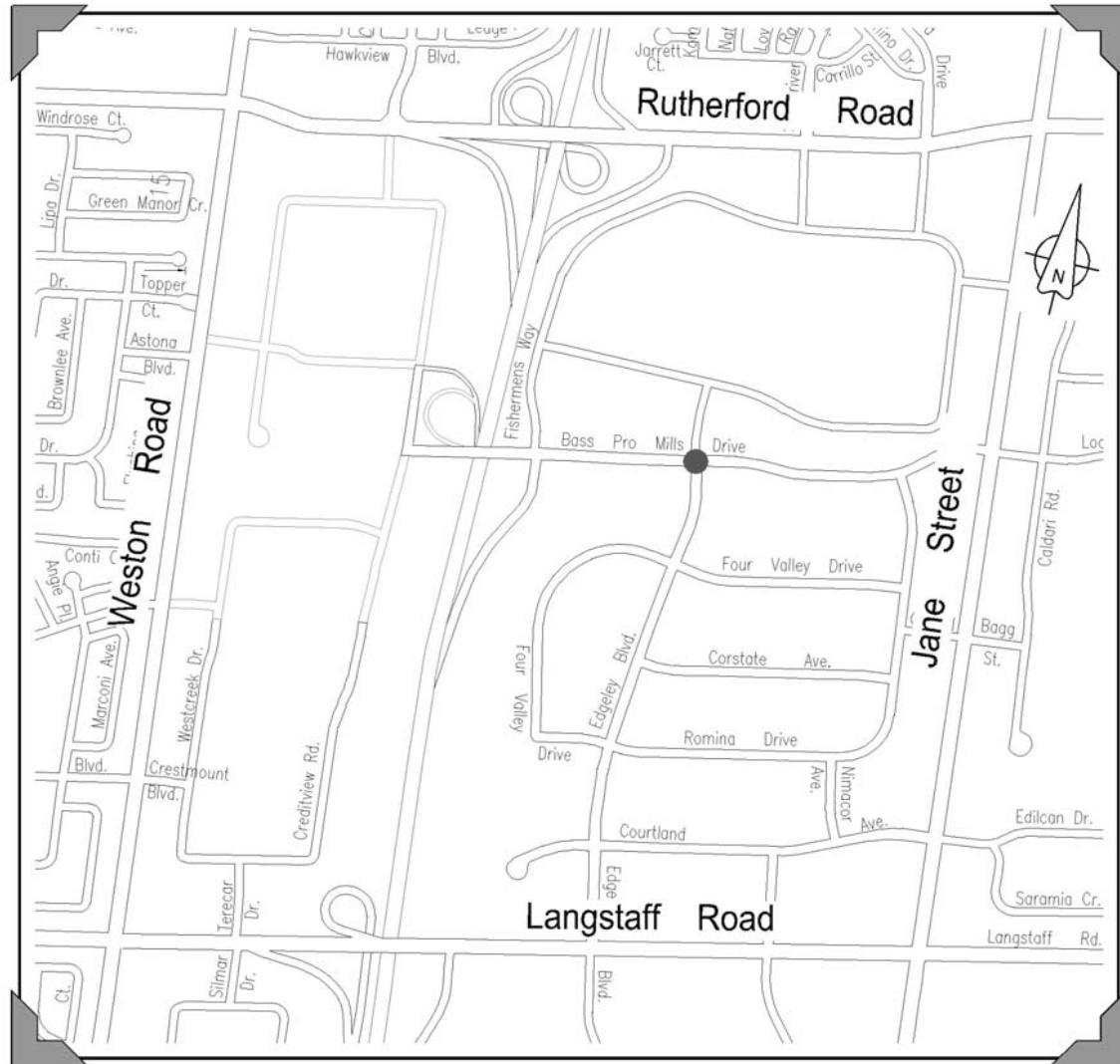
The City Above Toronto

## Project Location

2009 APPROVED CAPITAL BUDGET

Traffic Signal - Edgeley Boulevard and Bass Pro Mills Drive

Project # EN-1757-09



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	EN-1757-09	
<b>Title</b>	Traffic Signal - Edgeley Boulevard and Bass Pro Mills Drive	
<b>Asset Type</b>	Traffic Signals	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 4	
<b>Project Type</b>	Growth/Development	

<b>Project Description</b>				<b>Project Comments</b>			
Installation of a traffic signal at the intersection of Edgeley Boulevard and Bass Pro Mills Drive.				This work will provide for better motorist and pedestrian safety at the intersection. A report will be submitted to the November 3, 2008 Committee of the Whole meeting recommending review in the Spring of 2009 as the Provincial warrants for the traffic signals is not met at this time.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	129,000	129,000	0	<b>Expense</b>			
	<u>129,000</u>	<u>129,000</u>	<u>0</u>	01001 - 8801	Contractors	125,000	
				01001 - 8805	3% Administration Cost	4,000	
				<b>Total Expense:</b>		<u>129,000</u>	
				<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering	129,000	
				<b>Total Revenue:</b>		<u>129,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				09/01/2009	15,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2008	April 01, 2009			Mike Dokman		December 31, 2009	



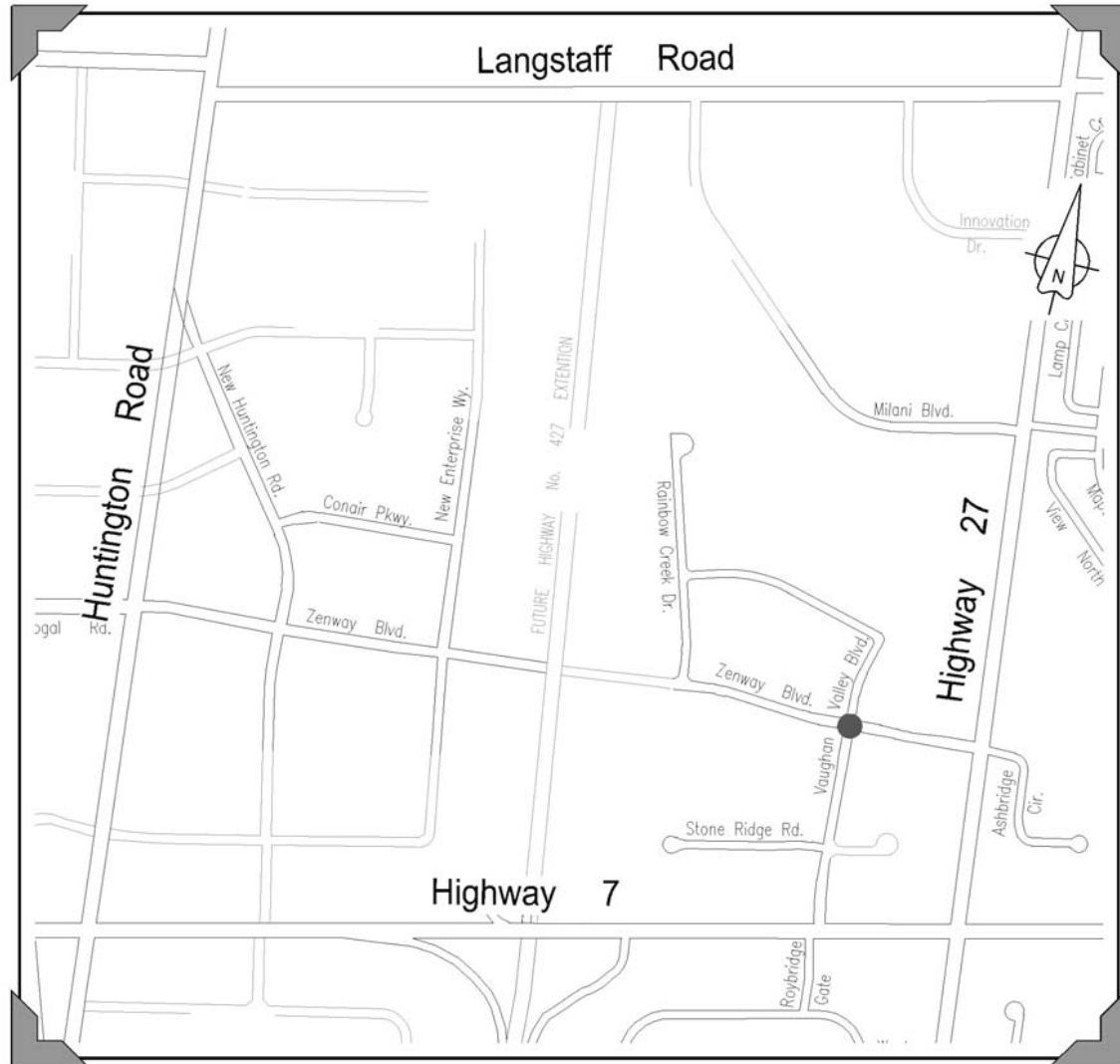
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Traffic Signal-Zenway Boulevard and Vaughan Valley Boulevard

Project # EN-1783-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	EN-1783-09
<b>Title</b>	Traffic Signal-Zenway Boulevard and Vaughan Valley Boulevard
<b>Asset Type</b>	Traffic Signals
<b>Department</b>	Engineering Services
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 2
<b>Project Type</b>	Growth/Development
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Installation of a traffic signal at the intersection of Zenway Boulevard and Vaughan Valley Boulevard.				Installation of a traffic signal is warranted under warrant 4 – Combined Warrant. Replacement of the existing all-way stop at this intersection with a signal will improve intersection traffic operation.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	130,000	130,000	0	<b>Expense</b>			
	<u>130,000</u>	<u>130,000</u>	<u>0</u>	01001 - 8801	Contractors		126,200
				01001 - 8805	3% Administration Cost		3,800
						<b>Total Expense:</b>	<u>130,000</u>
				<b>Revenue</b>			
				41010 - 8820	City Wide DC - Engineering		130,000
						<b>Total Revenue:</b>	<u>130,000</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	15,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>			<b>Est. Completion Date</b>
2009	April 01, 2008			Mike Dokman, C.E.T.			December 31, 2009



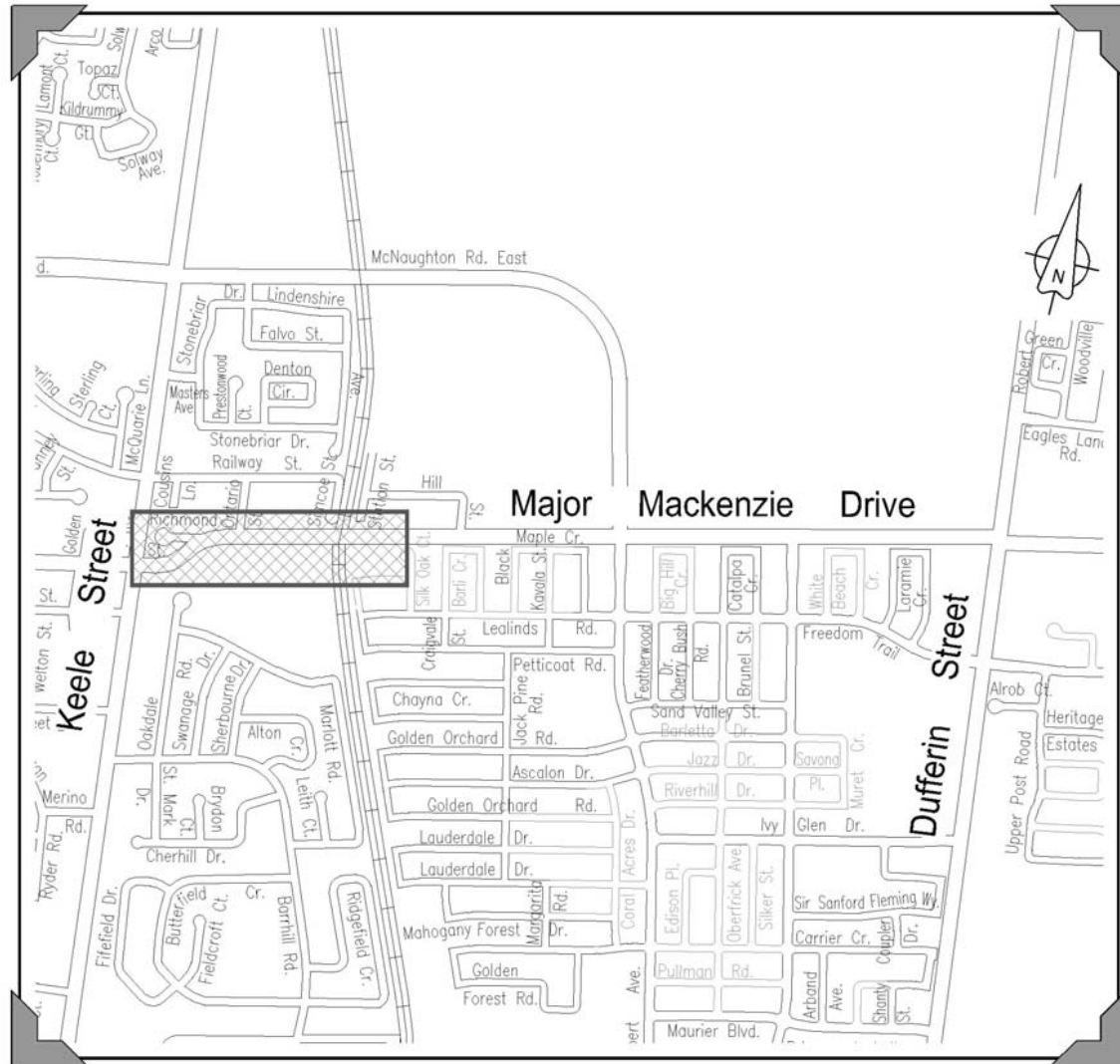
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Watermain Replacement - Major Mackenzie Drive

Project # EN-1733-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	EN-1733-09
<b>Title</b>	Watermain Replacement - Major Mackenzie Drive
<b>Asset Type</b>	Piped Infrastructure - Water
<b>Department</b>	Engineering Services
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 1
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

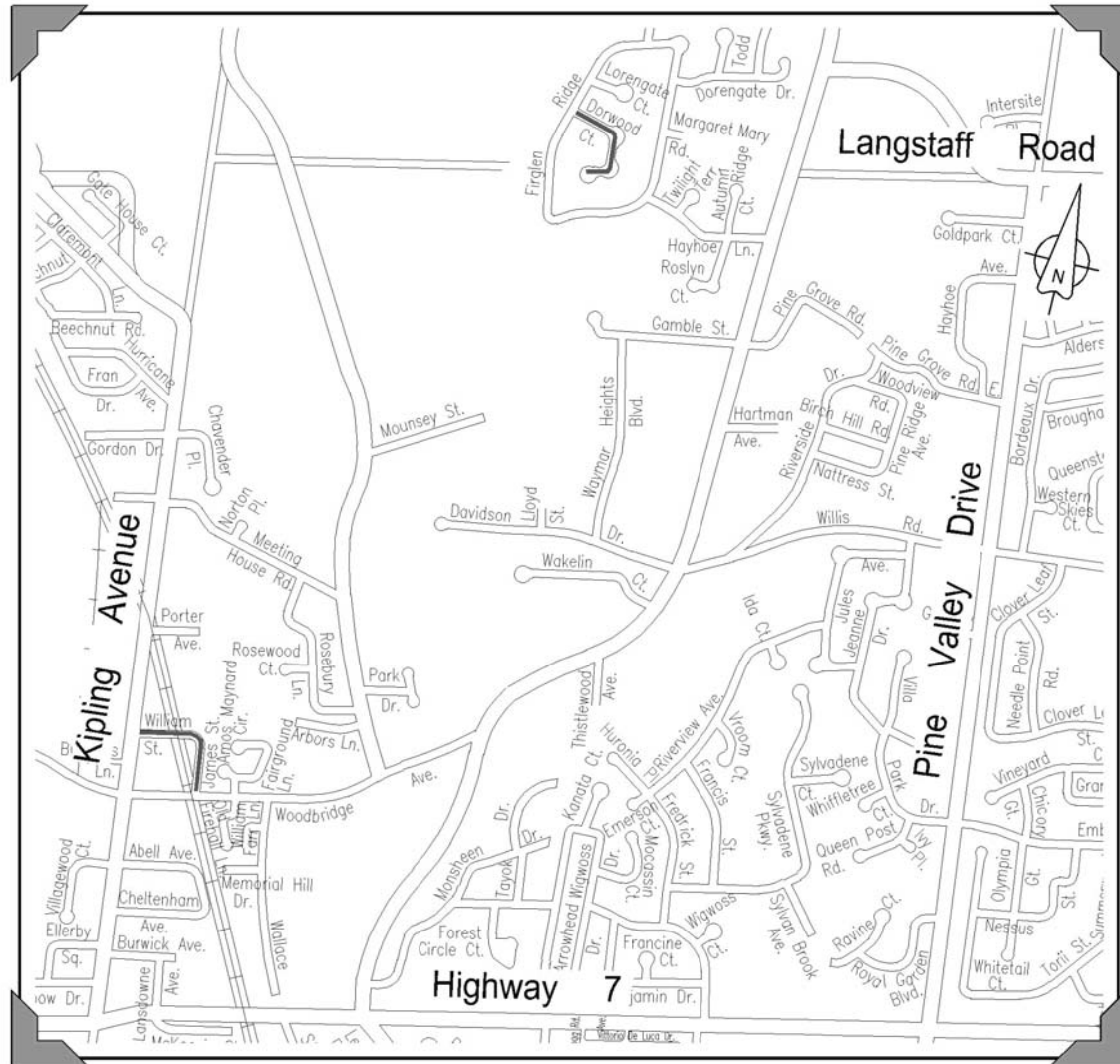
<b>Project Description</b>				<b>Project Comments</b>			
The replacement of the existing 300 mm. diameter Ductile Iron watermain on Major Mackenzie Drive from Keele Street to approximately 100 metres east of the CNR/GO Rail overpass.				With the construction of the new Civic Centre the section of Major Mackenzie Drive directly fronting the subject property will be widened by others, to accommodate new turning lanes. As a result, and because of an excessive breakage history, the existing watermain will have to be relocated/replaced to accommodate the new road widening.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	772,500	772,500	0	<b>Expense</b>			
	<u>772,500</u>	<u>772,500</u>	<u>0</u>	01001 - 8801	Contractors	650,000	
				01001 - 8802	Consultant	100,000	
				01001 - 8805	3% Administration Cost	22,500	
				<b>Total Expense:</b>		<u>772,500</u>	
				<b>Revenue</b>			
				60180 - 8844	Water Reserve	772,500	
				<b>Total Revenue:</b>		<u>772,500</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2008	April 01, 2009			Tom Ungar, P.Eng.		June 30, 2010	

## Project Location

**2009 APPROVED CAPITAL  
BUDGET**

**William St., James St.,  
Dorwood Cr. Watermain**

**Project # EN-1768-09**



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	EN-1768-09	
<b>Title</b>	William St., James St., Dorwood Cr. Watermain	
<b>Asset Type</b>	Piped Infrastructure - Water	
<b>Department</b>	Engineering Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Concept	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	Ward 2	
<b>Project Type</b>	Infrastructure Replacement	

<b>Project Description</b>				<b>Project Comments</b>			
The replacement of the existing watermain on James Street, William Street and Dorwood Court.				The existing ductile iron watermains are old and there is an excessive breakage history resulting in high maintenance costs and service disruptions to the public. Consequently, it is prudent and cost effective to replace these mains in conjunction with the road reconstruction, which is to be funded from Capital Project No. EN-1775-09.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	380,000	380,000	0	<b>Expense</b>			
	<u>380,000</u>	<u>380,000</u>	<u>0</u>	01001 - 8801	Contractors	368,500	
				01001 - 8805	3% Administration Cost	11,500	
				<b>Total Expense:</b>		<u>380,000</u>	
				<b>Revenue</b>			
				60180 - 8844	Water Reserve	380,000	
				<b>Total Revenue:</b>		<u>380,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>			<b>Est. Completion Date</b>	
2008	April 01, 2009					December 31, 2009	

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# 2009 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
2007	PW-2017-07	Antennas For SCADA Wireless Communication	New Equipment	\$51,500		N
2008	PW-2012-07	Curb and Sidewalk Replacement	Established Program	\$818,000		Y
2008	PW-2018-08	I/C Watermeter Calibration Program	Infrastructure Replacement	\$103,000		N
2008	PW-2022-08	Rehab. and Replace. of Pressure Reducing Valve Program	Infrastructure Replacement	\$103,000		N
2009	PW-2028-09	Sediment Removal from Storm Ponds	Established Program	\$300,000		N
2008	PW-2016-07	Sewer Assessment	Established Program	\$61,800		N
2008	PW-2001-08	Storm Water Pond Aeration Devices	New Infrastructure	\$175,000	\$10,000	N
2007	PW-2013-07	Street Light Pole Replacement Program	Established Program	\$549,500		Y
2009	PW-2029-09	Street Naming - Public Laneways	New Infrastructure	\$20,700	\$1,000	N
				<b>\$2,182,500</b>		



## Project Summary

<b>Project #</b>	PW-2017-07
<b>Title</b>	Antennas For SCADA Wireless Communication
<b>Asset Type</b>	Equipment - New
<b>Department</b>	Public Works
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	New Equipment
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Antenna towers and transmission equipment to permit the SCADA system to operate wireless using a licensed radio frequency.				In 2005 the City entered into a contract to supply and place a Systems Control and Data Acquisition (SCADA) system to control and monitor the City's water boosters and sanitary pumping stations. The initial means of communication was through the telephone network. a radio path study and frequency license was included but antennas to complete the system were not part of the contract requirements.  Frequency interference study and structural adequacy study are required for a proposed Scada Antenna on Region of York Police Department Communication Tower.			
<b>Version Description</b>				<b>Version Comments</b>			
Final Component of this project				2007 - \$83,000 was approved for this project.			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	51,500	51,500	0	<b>Expense</b>			
	<b>51,500</b>	<b>51,500</b>	<b>0</b>	01001 - 8802	Consultant		50,000
				01001 - 8805	3% Administration Cost		1,500
						<b>Total Expense:</b>	<b>51,500</b>
				<b>Revenue</b>			
				60180 - 8844	Water Reserve		51,500
						<b>Total Revenue:</b>	<b>51,500</b>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2007	June 07, 2007			Robert Meek		December 26, 2009	



## Project Summary

<b>Project #</b>	PW-2012-07
<b>Title</b>	Curb and Sidewalk Replacement
<b>Asset Type</b>	Sidewalks, Pathways & Guiderails
<b>Department</b>	Public Works
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Established Program
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Annual curb and sidewalk 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.  Additional funds requested for the 2009 season for assessment of condition rating of Citywide sidewalks recorded into the GIS system.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	818,000	818,000	0	<b>Expense</b>			
2010	728,000	728,000	0	01001 - 8801	Contractors		818,000
2011	728,000	728,000	0			<b>Total Expense:</b>	<b>818,000</b>
2012	728,000	728,000	0	<b>Revenue</b>			
	<u>3,002,000</u>	<u>3,002,000</u>	<u>0</u>	61025 - 8844	Gas Tax Reserve		818,000
						<b>Total Revenue:</b>	<b>818,000</b>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2008	January 02, 2009			Angelo Siracusa		December 31, 2009	



## Project Summary

<b>Project #</b>	PW-2018-08
<b>Title</b>	I/C Watermeter Calibration Program
<b>Asset Type</b>	Piped Infrastructure - Water
<b>Department</b>	Public Works
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
5 year project to calibrate the City's 2500 Industrial/Commercial Watermeters to enhance the water loss program.				To ensure large volume users of water are accurately billed for their consumption to ensure the City is not losing revenue through potentially inaccurate meters. This Project was approved in 2006 but did not get approved in 2007. Therefore this is a 2nd year of 10 year project.			
<b>Version Description</b>				<b>Version Comments</b>			
Year 2 of a 5 year project to calibrate the City's 2500 Industrial/Commercial Watermeters to enhance the water loss program.				To ensure large volume users of water are accurately billed for their consumption to ensure the City is no losing revenue through potentially inaccurate meters. This Project was approved in 2006 but did not get approved in 2007. Therefore, this is a 2nd year of 10 year project.			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	103,000	103,000	0	<b>Expense</b>			
2010	103,000	103,000	0	01001 - 8801	Contractors	100,000	
2011	103,000	103,000	0	01001 - 8805	3% Administration Cost	3,000	
	<u>309,000</u>	<u>309,000</u>	<u>0</u>		<b>Total Expense:</b>	<u>103,000</u>	
				<b>Revenue</b>			
				60180 - 8844	Water Reserve	103,000	
					<b>Total Revenue:</b>	<u>103,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	April 02, 2009		Robert Meek	December 31, 2009			



## Project Summary

<b>Project #</b>	PW-2022-08
<b>Title</b>	Rehab. and Replace. of Pressure Reducing Valve Program
<b>Asset Type</b>	Piped Infrastructure - Water
<b>Department</b>	Public Works
<b>Budget Year</b>	2009
<b>Version Name</b>	Copy of 2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Infrastructure Replacement
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
<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 1 of 3 year program With aging Infrastructure and limited life span to (PRV) pressure reducing valves, requirements are to rehabilitation and replacement.</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	103,000	103,000	0	<b>Expense</b>			
2010	103,000	103,000	0	01001 - 8801	Contractors	100,000	
2011	103,000	103,000	0	01001 - 8805	3% Administration Cost	3,000	
	<u>309,000</u>	<u>309,000</u>	<u>0</u>		<b>Total Expense:</b>	<u>103,000</u>	
				<b>Revenue</b>			
				60180 - 8844	Water Reserve	103,000	
					<b>Total Revenue:</b>	<u>103,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	March 04, 2009		Robert Meek	December 31, 2009			



## Project Summary

<b>Project #</b>	PW-2028-09
<b>Title</b>	Sediment Removal from Storm Ponds
<b>Asset Type</b>	Storm Ponds
<b>Department</b>	Public Works
<b>Budget Year</b>	2009
<b>Version Name</b>	Established Program <span style="float: right;"><b>Active</b> <input checked="" type="checkbox"/></span>
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Established Program

<b>Project Description</b>				<b>Project Comments</b>			
Remove silt accumulation to restore various storm water storage ponds Citywide, as identified in our consultants review and condition assessment of the storm water manangement ponds.				Remove silt accumulation to restore various storm water storage ponds Citywide, as identified in our consultants review and condition assessment of the storm water manangement ponds.			
<b>Version Description</b>				<b>Version Comments</b>			
2009 Version							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	300,000	300,000	0	<b>Expense</b>			
	<u>300,000</u>	<u>300,000</u>	<u>0</u>	01001 - 8801	Contractors	<u>300,000</u>	
				<b>Total Expense:</b>		<b>300,000</b>	
				<b>Revenue</b>			
				61025 - 8844	Gas Tax Reserve	<u>300,000</u>	
				<b>Total Revenue:</b>		<b>300,000</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>			<b>Est. Completion Date</b>	
2009	September 15, 2009		Robert Meek			June 15, 2010	





## Project Summary

<b>Project #</b>	PW-2016-07
<b>Title</b>	Sewer Assessment
<b>Asset Type</b>	Piped Infrastructure - Sanitary Sewer
<b>Department</b>	Public Works
<b>Budget Year</b>	2009
<b>Version Name</b>	Copy of 2009Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Established Program
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Sewer network TV inspection (video taping) and condition assessment (Rating Reports)				Year 6 of a 10 year program.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	61,800	61,800	0	<b>Expense</b>			
2010	61,800	61,800	0	01001 - 8801	Contractors		60,000
2011	61,800	61,800	0	01001 - 8805	3% Administration Cost		1,800
2012	61,800	61,800	0			<b>Total Expense:</b>	<b>61,800</b>
2013	61,800	61,800	0	<b>Revenue</b>			
	<u>309,000</u>	<u>309,000</u>	<u>0</u>	60150 - 8844	Sewer Reserve		61,800
						<b>Total Revenue:</b>	<b>61,800</b>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2008	April 02, 2009			Rob Meek		December 20, 2013	



## Project Summary

<b>Project #</b>	PW-2001-08
<b>Title</b>	Storm Water Pond Aeration Devices
<b>Asset Type</b>	Storm Ponds
<b>Department</b>	Public Works
<b>Budget Year</b>	2009
<b>Version Name</b>	Copy of 2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	New Infrastructure
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Year one of a five year program to install aeration devices in storm water management ponds.							
<b>Version Description</b>				<b>Version Comments</b>			
Operating impact will be effected in future years.				Committee of the Whole Report #72 Item 50 December 8/03 "Council agrees in principal with installing water fountains in storm water management ponds: and Budget Committee Report #9 Item 2 May 25/04 "staff provide a report on a Five Year Plan for implementation of aeration devices for storm water management ponds".			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	175,000	175,000	0				
2010	175,000	175,000	0	<b>Expense</b>			
2011	175,000	175,000	0	01001 - 8801	Contractors	<b>Total Expense:</b>	<u>175,000</u>
2012	175,000	175,000	0				
2013	175,000	175,000	0	<b>Revenue</b>			
	<u>875,000</u>	<u>875,000</u>	<u>0</u>	61025 - 8844	Gas Tax Reserve	<b>Total Revenue:</b>	<u>175,000</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	10,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>			<b>Est. Completion Date</b>	
2008	April 02, 2008		Robert Meek			December 31, 2009	



## Project Summary

<b>Project #</b>	PW-2013-07
<b>Title</b>	Street Light Pole Replacement Program
<b>Asset Type</b>	Streetlights
<b>Department</b>	Public Works
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Established Program
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
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.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	549,500	549,500	0	<b>Expense</b>			
2010	652,500	652,500	0	01001 - 8801	Contractors	533,500	
2011	652,500	652,500	0	01001 - 8805	3% Administration Cost	16,000	
2012	652,500	652,500	0	<b>Total Expense:</b>		<b>549,500</b>	
	<u>2,507,000</u>	<u>2,507,000</u>	<u>0</u>	<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	549,500	
				<b>Total Revenue:</b>		<b>549,500</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2007	April 02, 2009		Rob Meek	December 31, 2009			



## Project Summary

<b>Project #</b>	PW-2029-09
<b>Title</b>	Street Naming - Public Laneways
<b>Asset Type</b>	Public Works & Admin. Buildings - Equipment
<b>Department</b>	Public Works
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 1, Ward 2, Ward 4, City-Wide
<b>Project Type</b>	New Infrastructure
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Public installation of street name signs for laneways				The installation of street name signage for public laneways is in accordance with Council Direction of November 10, 2008.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	20,700	20,700	0	<b>Expense</b>			
	<u>20,700</u>	<u>20,700</u>	<u>0</u>	01001 - 8805	3% Administration Cost		600
				01001 - 8807	Furniture & Equipment		20,100
						<b>Total Expense:</b>	<u>20,700</u>
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation		20,700
						<b>Total Revenue:</b>	<u>20,700</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	1,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Brian Anthony	December 31, 2009			



# 2009 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
2009	CL-2505-09	High Density Mobile Shelving Units	New Equipment	\$206,000		Y
2009	BY-2503-09	Administrative Monetary Penalties	Technology	\$113,300	\$15,000	Y
				<b>\$319,300</b>		

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# 2009 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
2009	CL-2505-09	High Density Mobile Shelving Units	New Equipment	\$206,000		Y
				\$206,000		



## Project Summary

<b>Project #</b>	CL-2505-09	
<b>Title</b>	High Density Mobile Shelving Units	
<b>Asset Type</b>	Equipment - New	
<b>Department</b>	City Clerk	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	New Equipment	

<b>Project Description</b>				<b>Project Comments</b>			
Shelving units operating on a rail system to maximize records storage capacity.				Space is extremely limited and at a premium in the new Archives/Records Centre. The proposed shelving units will increasing storage capacity in support of records operation by 98%. High-density mobile shelving has almost twice the storage capacity of conventional static shelves. Also, have improve security due to locking mechanisms, and enhanced fire, water, and smoke resistance.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	206,000	206,000	0	<b>Expense</b>			
	<u>206,000</u>	<u>206,000</u>	<u>0</u>	01001 - 8805	3% Administration Cost	6,000	
				01001 - 8807	Furniture & Equipment	<u>200,000</u>	
					<b>Total Expense:</b>	<b>206,000</b>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	<u>206,000</u>	
					<b>Total Revenue:</b>	<b>206,000</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Dan Zelenyj	December 31, 2009			



# 2009 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
2009	BY-2503-09	Administrative Monetary Penalties	Technology	\$113,300	\$15,000	Y
				\$113,300		



## Project Summary

<b>Project #</b>	BY-2503-09	
<b>Title</b>	Administrative Monetary Penalties	
<b>Asset Type</b>	Equipment - New	
<b>Department</b>	Enforcement Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Technology	

<b>Project Description</b>				<b>Project Comments</b>			
<p>The costs of computer hardware and software to establish a system of administrative monetary penalties for Licensing and Parking By-Law enforcement permitted by Bill 130, the Municipal Statute Law Amendment Act, 2006, amending the Municipal Act, 2001. This system would be an alternative to the traditional enforcement of the Licence and Parking by-laws through the laying of charges under the Provincial Offences Act which commences proceedings in the Provincial Offences Court. The traditional method has resulted in charges being stayed under the Charter of Rights and Freedoms for trial delays, or nominal fines being imposed by the Court. Council directed on June 23, 2008 that staff proceed with the development of an Administrative Monetary Penalties System.</p>				<p>Software Upgrades have to be made to modify our current Ticket Tracer System to incorporate Administrative Monetary Penalty requirements, to provide different ticket formats from the same ticket issuing machine, and to upgrade the online ticket payment system to handle the new process. Modifying existing programming is significantly cheaper than building a system from scratch.</p> <p>Hardware is required for the Administrative Monetary Penalty system to provide 10 ticket machines to field staff to have all parking and licensing penalties computer generated thereby reducing data inputting requirements significantly. An additional piece of hardware, a digital recording device is required to record proceedings during appeals to the Hearing Officer.</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	113,300	113,300	0	<b>Expense</b>			
	<u>113,300</u>	<u>113,300</u>	<u>0</u>	01001 - 8805	3% Administration Cost	3,300	
				01001 - 8807	Furniture & Equipment	110,000	
					<b>Total Expense:</b>	<u>113,300</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	113,300	
					<b>Total Revenue:</b>	<u>113,300</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	15,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>	<b>Est. Completion Date</b>		
2009	April 30, 2009			Tony Thompson	December 31, 2009		





# 2009 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
2009	DP-9012-09	Centre Street Corridor Urban Design/Streetscape Master Plan Study	Growth/Development	\$103,000		Y
2009	DP-9013-09	Steeles Avenue Corridor OPA 620 Urban Design Streetscape Master Plan Study	Growth/Development	\$185,400		Y
2009	PL-9015-09	Measuring Environmental Sustainability	Legal/Regulatory	\$80,000		N
2009	PL-9003-07	Vaughan Official Plan-Planning	Growth/Development	\$1,255,000		N
				<b>\$1,623,400</b>		

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# 2009 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
2009	DP-9012-09	Centre Street Corridor Urban Design/Streetscape Master Plan Study	Growth/Development	\$103,000		Y
2009	DP-9013-09	Steeles Avenue Corridor OPA 620 Urban Design Streetscape Master Plan Study	Growth/Development	\$185,400		Y
				<b>\$288,400</b>		



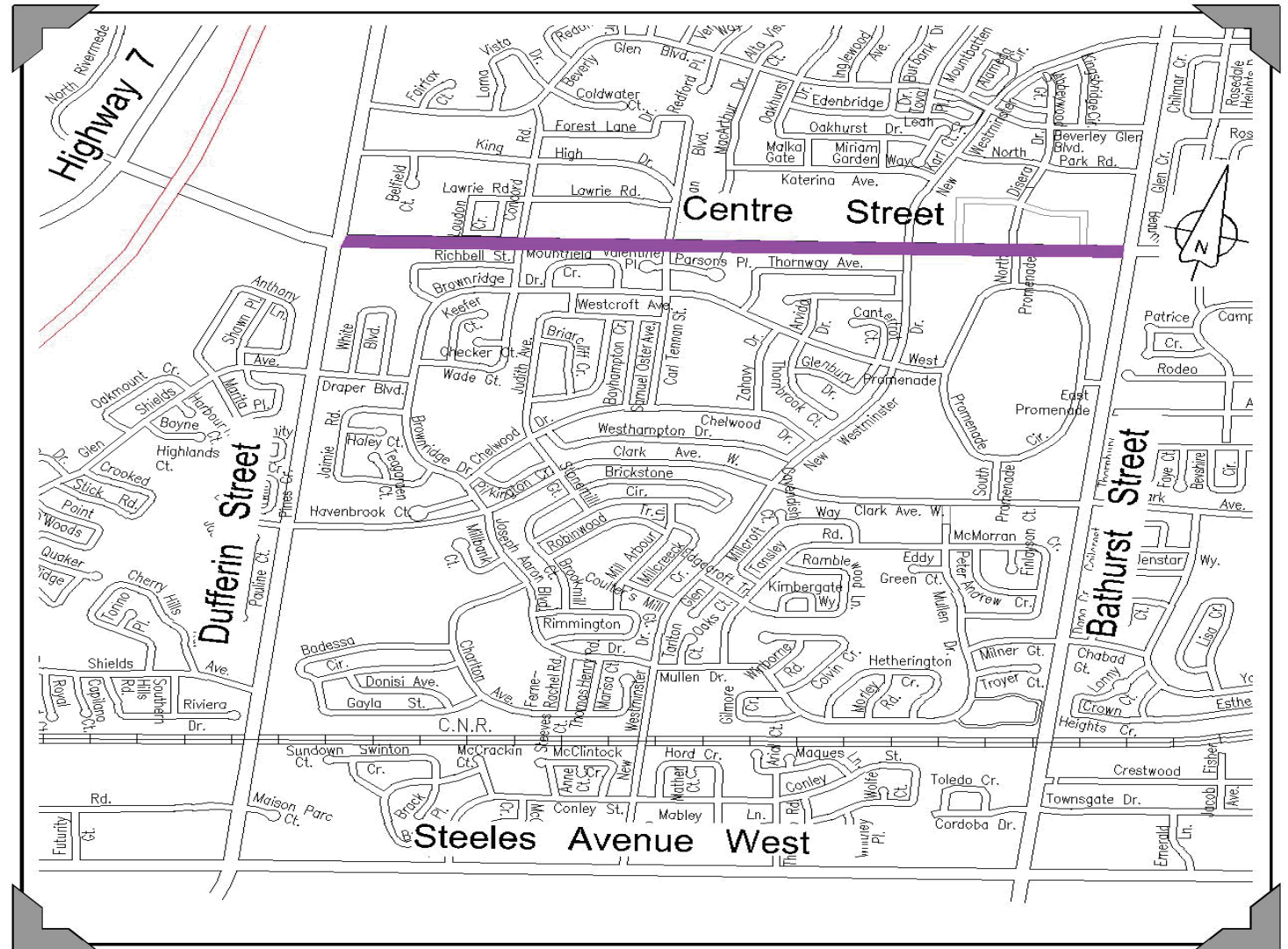
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Centre Street Corridor Urban Design/Streetscape Master Plan Study

Project # DP-9012-09



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	DP-9012-09
<b>Title</b>	Centre Street Corridor Urban Design/Streetscape Master Plan Study
<b>Asset Type</b>	Master Plans
<b>Department</b>	Development Planning
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 4
<b>Project Type</b>	Growth/Development
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
<p>This Centre Street Corridor Urban Design/Streetscape Master Plan Study will create a comprehensive public realm for this planned area that will provide an attractive urban framework to promote private sector investment under OPA 671 and 672.</p> <p>This Centre Street Corridor Urban Design/Streetscape Master Plan Study for this planned area is necessary to ensure that development applications are in keeping with the vision of the Urban Design policies established in OPA 671 and 672. The Master Plan will prescribe the layout and detailed design of public spaces, pedestrian and bicycle connections, as well as provide criteria for building locations, forms, heights and massing in relation to the public realm.</p>				<p>Should the funding not be received for this Master Plan study, it will not provide staff with the necessary framework to prescribe the layout and detailed design of the public and private streetscape spaces within this important key planned area. In addition, it will not allow staff to determine the implementation funding strategies that may be funded through development charges, Region of York cost sharing initiatives and conditions of development approval.</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	103,000	103,000	0	<b>Expense</b>			
	<u>103,000</u>	<u>103,000</u>	<u>0</u>	01001 - 8802	Consultant	100,000	
				01001 - 8805	3% Administration Cost	3,000	
				<b>Total Expense:</b>		<u>103,000</u>	
				<b>Revenue</b>			
				41060 - 8820	City Wide DC - Mgmt. Studies	92,700	
				50000 - 8843	Transfer from Taxation	10,300	
				<b>Total Revenue:</b>		<u>103,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 30, 2009			Dorianne Squadrilla/Rob Bayley		December 31, 2009	



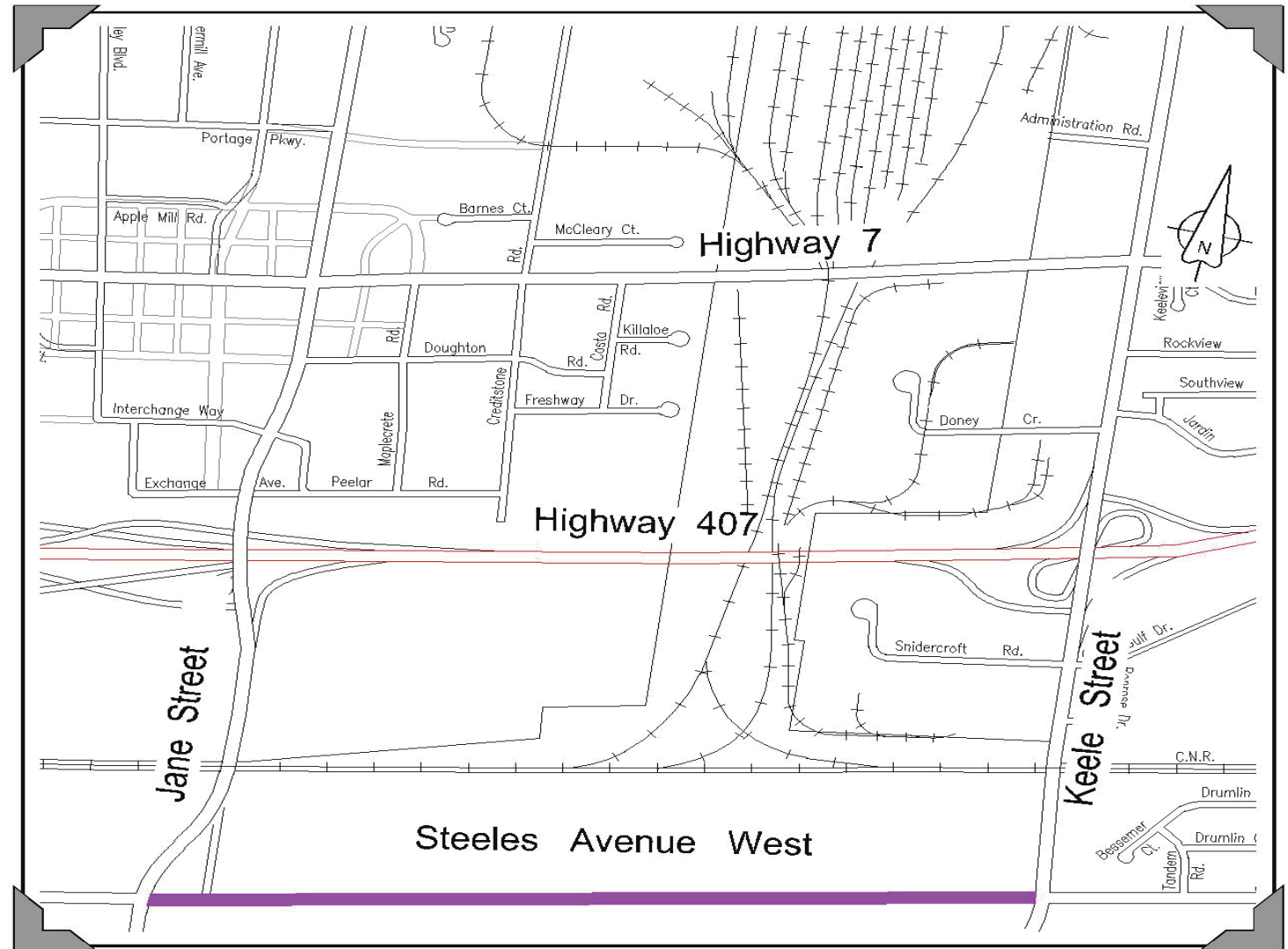
The City Above Toronto

## Project Location

2009 APPROVED CAPITAL BUDGET

Steeles Avenue Corridor  
OPA 620 Urban Design  
Streetscape Master Plan  
Study

Project # DP-9013-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	DP-9013-09
<b>Title</b>	Steeles Avenue Corridor OPA 620 Urban Design Streetscape Master Plan 5
<b>Asset Type</b>	Master Plans
<b>Department</b>	Development Planning
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 4
<b>Project Type</b>	Growth/Development
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
<p>This Steeles Avenue Corridor Urban Design Streetscape Master Plan Study will create a comprehensive public realm for this planned area that will provide an attractive urban framework to promote private sector investment under OPA 620.</p> <p>This Steeles Avenue Corridor Urban Design Streetscape Master Plan Study for this planned core area is necessary to ensure that development applications are in keeping with the vision of the Urban Design policies established in OPA 620. This project will define the layout and detailed design of public spaces, pedestrian and bicycle connections, as well as provide criteria for building locations, forms, heights and massing in relation to the public realm.</p>				<p>Should the funding not be received for this 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 within this important key planned area. In addition, it will not allow staff to determine the implementation funding strategies that may be funded through development charges, Region of York cost sharing initiatives and conditions of development approval.</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	185,400	185,400	0	01001 - 8802	Consultant	180,000	
	<u>185,400</u>	<u>185,400</u>	<u>0</u>	01001 - 8805	3% Administration Cost	5,400	
					<b>Total Expense:</b>	<u>185,400</u>	
				<b>Revenue</b>			
				41060 - 8820	City Wide DC - Mgmt. Studies	166,860	
				50000 - 8843	Transfer from Taxation	18,540	
					<b>Total Revenue:</b>	<u>185,400</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Dorianne Squadrilla/Rob Bayley	December 31, 2009			

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# 2009 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
2009	PL-9015-09	Measuring Environmental Sustainability	Legal/Regulatory	\$80,000		N
2009	PL-9003-07	Vaughan Official Plan-Planning	Growth/Development	\$1,255,000		N
				<b>\$1,335,000</b>		



## Project Summary

<b>Project #</b>	PL-9015-09	
<b>Title</b>	Measuring Environmental Sustainability	
<b>Asset Type</b>	Studies	
<b>Department</b>	Policy Planning & Urban Design	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Legal/Regulatory	

<b>Project Description</b>				<b>Project Comments</b>			
<p>The Report to Council, Measuring Environmental Sustainability Performance of Development (File #22.24.1), outlines a 4-point work plan to obtain external funding estimated at \$80,000 and deliver a tool to measure the environmental sustainability performance of development applications as part of the development review process.</p>				<p>Development of a tool to measure environmental sustainability performance of development applications is an action item (currently item 2.3.2) in the Community Sustainability and Environmental Master Plan. Environment Committee moved a motion to support all three recommendations in the Report to Council, Measuring Environmental Sustainability Performance of Development, presented on 24 February 2009.</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<p>"Successful implementation of the project can be measured according to the 4-point work plan outlined in the Report to Council, Measuring Environmental Sustainability Performance of Development (File #22.24.1). The approach outlined in the Report to Council requires a partnership structure to receive external funds estimated at \$80,000 that will be managed by one of the partners other than the City. While no external funds are anticipated to be received by the City of Vaughan, the City will be recipients of the main project deliverable, the sustainable development evaluation tool and will be contributing staff hours toward the project. Hence, the identification of this as a City project.</p>				<p>Work Plan Items: 1. Obtain external funding, 2. Research report, 3. Outreach and stakeholder feedback, 4. Final report. "</p>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	80,000	80,000	0	<b>Expense</b>			
	<u>80,000</u>	<u>80,000</u>	<u>0</u>	01001 - 8802	Consultant	<b>Total Expense:</b>	<u>80,000</u>
				<b>Revenue</b>			
				50000 - 8832	Donations	<b>Total Revenue:</b>	<u>80,000</u>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2009	April 01, 2009			Diana Birchall		February 28, 2010	





## Project Summary

<b>Project #</b>	PL-9003-07	
<b>Title</b>	Vaughan Official Plan-Planning	
<b>Asset Type</b>	Studies	
<b>Department</b>	Policy Planning & Urban Design	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Growth/Development	

<b>Project Description</b>				<b>Project Comments</b>			
This study will undertake a comprehensive review and update of all official plans in the City including the possibility of the urban boundary expansion.				Many of the City's major plans are substantially out of date. The City needs a comprehensive response to new Provincial Planning Policies and to ensure the City's plan is in keeping with the state of the art planning practice/principles. This Review split into three components after budget approved for 2007. See PL-9010-07 and PL-9011-07 also.			
<b>Version Description</b>				<b>Version Comments</b>			
Council approved Terms of Reference on May 7, 2007 with a four-year time frame to completion in 2011. A budget of \$1,545,000 was approved for 2008, with additional budget approvals required in 2009-2010 to fully fund the OP-related work to an estimated total cost of \$3.5 million.				"TOTAL 2009 CAPITAL BUDGET REQUEST 1,218k + 37k Administration Cost @3%. 2009 Capital Budget Breakdown as follows: Consultant(s): Core Team Budget 580k, Community Needs 70k, Built Heritage & Archeological 25k, Woodbridge Core 55k, Development Concept Demo Plans 88k, Development Capacity Analysis 95k, West Vaughan Secondary Plan 100k, Cultural Heritage Landscape Inventory 20k (Consultant Total 1,038) Miscellaneous: Film on Findings of Study 90k, Printing 50k, Community Consultation (venue rental, mailings, web site) 40k (Misc. Total 180k)"			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	1,255,000	1,255,000	0	<b>Expense</b>			
	<b>1,255,000</b>	<b>1,255,000</b>	<b>0</b>	01001 - 8802	Consultant	1,038,000	
				01001 - 8805	3% Administration Cost	37,000	
				01001 - 8808	Miscellaneous Costs	180,000	
				<b>Total Expense:</b>		<b>1,255,000</b>	
				<b>Revenue</b>			
				41060 - 8820	City Wide DC - Mgmt. Studies	1,129,500	
				50000 - 8843	Transfer from Taxation	125,500	
				<b>Total Revenue:</b>		<b>1,255,000</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Diana Birchall	December 31, 2009			

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# 2009 CAPITAL BUDGET

Deputy City Mgr and Comm of Finance &  
Corp Services

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## Capital Budget

### Deputy City Mgr and Comm of Finance & Corp. Serv

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2007	AV-3004-09	Access Vaughan - Phase 2	Technology	\$45,300		N
2009	CF-0053-09	Point of Sale Initiative	Technology	\$51,200	\$50,000	Y
2009	IT-3011-09	Central Computing Infrastructure Renewal	Established Program	\$365,900		Y
2008	IT-3010-08	City Web Site	Technology	\$112,000		Y
2008	IT-3009-09	eMail Journaling and Archiving Solution	Technology	\$154,500	\$32,000	Y
2009	IT-3012-09	Enterprise Telephone System Assets Renewal	Established Program	\$370,900		Y
2009	IT-3013-09	Personal Computer (PC) Assets Renewal	Established Program	\$355,600		Y
2009	RI-0048-07	Land Acquisition Fee	Misc. Land Appraisals	\$206,000		N
				<b>\$1,661,400</b>		

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# 2009 CAPITAL BUDGET

## ACCESS VAUGHAN

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## Capital Budget

### Deputy City Mgr and Comm of Finance & Corp. Serv Access Vaughan

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2007	AV-3004-09	Access Vaughan - Phase 2	Technology	\$45,300		N
				\$45,300		



## Project Summary

<b>Project #</b>	AV-3004-09
<b>Title</b>	Access Vaughan - Phase 2
<b>Asset Type</b>	Technology Infrastructure
<b>Department</b>	Access Vaughan
<b>Budget Year</b>	2009
<b>Version Name</b>	2009 Version
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Technology
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Expansion and integration of departments with Access Vaughan - Phase 2				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.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	45,300	45,300	0	<b>Expense</b>			
2010	45,300	45,300	0	01001 - 8802	Consultant	12,000	
2011	45,300	45,300	0	01001 - 8805	3% Administration Cost	1,300	
2012	45,300	45,300	0	01001 - 8807	Furniture & Equipment	32,000	
2013	45,300	45,300	0	<b>Total Expense:</b>		<b>45,300</b>	
	<u>226,500</u>	<u>226,500</u>	<u>0</u>	<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	45,300	
				<b>Total Revenue:</b>		<b>45,300</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2007	April 30, 2009		Brigid Lamana Ext 8150	December 31, 2009			



# 2009 CAPITAL BUDGET

## CITY FINANCIAL SERVICES

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## Capital Budget

### Deputy City Mgr and Comm of Finance & Corp. Serv City Financial Services

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2009	CF-0053-09	Point of Sale Initiative	Technology	\$51,200	\$50,000	Y
				\$51,200		



## Project Summary

<b>Project #</b>	CF-0053-09	<b>Active</b> <input checked="" type="checkbox"/>
<b>Title</b>	Point of Sale Initiative	
<b>Asset Type</b>	New Initiatives	
<b>Department</b>	City Financial Services	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Technology	

<b>Project Description</b>				<b>Project Comments</b>			
To purchase and implement a City wide cashing solution that will provide an efficient and automated system.				<p>The City's current paper based cashing system is a labour intensive manual process. The current process involves manually completing cash receipts for use by the customer and departments. In addition input into the City financial records requires labour intensive data input.</p> <p>A new automated cashing solution will improve accuracy; provide a seamless and more efficient process that will record the City's revenue streams in real time. It will eliminate the current significant paper based system while improving internal controls and provide improved customer service. The City currently uses the Class Software as a point of sale system in the Recreation Department for program booking, billing, and collection. This existing system could be leveraged to provide a cost effective cashing solution for Civic Centre and the Joint Operation Centre.</p>			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	51,200	51,200	0	<b>Expense</b>			
2010	206,300	206,300	0	01001 - 8805	3% Administration Cost	1,500	
	<u>257,500</u>	<u>257,500</u>	<u>0</u>	01001 - 8807	Furniture & Equipment	49,700	
					<b>Total Expense:</b>	<u>51,200</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	51,200	
					<b>Total Revenue:</b>	<u>51,200</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				01/01/2009	50,000	0	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	June 01, 2009	ITM	Barry Jackson	December 31, 2010			



# 2009 CAPITAL BUDGET

## INFORMATION & TECHNOLOGY MANAGEMENT

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## Capital Budget

### Deputy City Mgr and Comm of Finance & Corp. Serv Information & Tech. Management

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2009	IT-3011-09	Central Computing Infrastructure Renewal	Established Program	\$365,900		Y
2008	IT-3010-08	City Web Site	Technology	\$112,000		Y
2008	IT-3009-09	eMail Journaling and Archiving Solution	Technology	\$154,500	\$32,000	Y
2009	IT-3012-09	Enterprise Telephone System Assets Renewal	Established Program	\$370,900		Y
2009	IT-3013-09	Personal Computer (PC) Assets Renewal	Established Program	\$355,600		Y
				<b>\$1,358,900</b>		



## Project Summary

<b>Project #</b>	IT-3011-09
<b>Title</b>	Central Computing Infrastructure Renewal
<b>Asset Type</b>	Equipment - New
<b>Department</b>	Information & Tech. Management
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Established Program
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
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.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	365,900	365,900	0	<b>Expense</b>			
	<u>365,900</u>	<u>365,900</u>	<u>0</u>	01001 - 8805	3% Administration Cost	10,900	
				01001 - 8807	Furniture & Equipment	355,000	
				<b>Total Expense:</b>		<u>365,900</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	365,900	
				<b>Total Revenue:</b>		<u>365,900</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Dimitri Yampolsky	December 31, 2009			



## Project Summary

<b>Project #</b>	IT-3010-08	
<b>Title</b>	City Web Site	
<b>Asset Type</b>	Technology Infrastructure	
<b>Department</b>	Information & Tech. Management	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Technology	

<b>Project Description</b>				<b>Project Comments</b>			
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.			
<b>Version Description</b>				<b>Version Comments</b>			
Completion on Phase 2 of 4							
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	112,000	112,000	0	<b>Expense</b>			
2010	206,000	206,000	0	01001 - 8805	3% Administration Cost	3,000	
2011	206,000	206,000	0	01001 - 8807	Furniture & Equipment	109,000	
	<u>524,000</u>	<u>524,000</u>	<u>0</u>		<b>Total Expense:</b>	<u>112,000</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	112,000	
					<b>Total Revenue:</b>	<u>112,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2008	April 02, 2009		Dimitri Yampolsky	December 31, 2009			



## Project Summary

<b>Project #</b>	IT-3009-09	
<b>Title</b>	eMail Journaling and Archiving Solution	
<b>Asset Type</b>	Technology Infrastructure	
<b>Department</b>	Information & Tech. Management	
<b>Budget Year</b>	2009	
<b>Version Name</b>	2009 Version	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Technology	

<b>Project Description</b>				<b>Project Comments</b>			
Implement eMail Journaling and Archiving solution as recommended by a 2007 IT Security Audit. This will enhance the City's capabilities in tracking and auditing eMail activity.				The City's eMail backup and recovery systems is designed for disaster recovery purposes. This type of design is not conducive to detailed logging and tracking of eMail activity for the purposes of auditing and records retention. A structures journaling and archiving system is required to address Clty's auditing, record keeping and security needs.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	154,500	154,500	0	<b>Expense</b>			
	<u>154,500</u>	<u>154,500</u>	<u>0</u>	01001 - 8802	Consultant	20,000	
				01001 - 8805	3% Administration Cost	4,500	
				01001 - 8807	Furniture & Equipment	130,000	
				<b>Total Expense:</b>		<u>154,500</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	154,500	
				<b>Total Revenue:</b>		<u>154,500</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
				09/01/2009	32,000	1	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>			<b>Est. Completion Date</b>	
2008	April 02, 2009		Dimitri Yampolsky			December 03, 2009	



## Project Summary

<b>Project #</b>	IT-3012-09	
<b>Title</b>	Enterprise Telephone System Assets Renewal	
<b>Asset Type</b>	Equipment - Replacement	
<b>Department</b>	Information & Tech. Management	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Established Program	

<b>Project Description</b>				<b>Project Comments</b>			
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.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	370,900	370,900	0	<b>Expense</b>			
	<u>370,900</u>	<u>370,900</u>	<u>0</u>	01001 - 8805	3% Administration Cost	10,900	
				01001 - 8807	Furniture & Equipment	<u>360,000</u>	
				<b>Total Expense:</b>		<b>370,900</b>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	<u>370,900</u>	
				<b>Total Revenue:</b>		<b>370,900</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Dimitri Yampolsky	December 31, 2009			



## Project Summary

<b>Project #</b>	IT-3013-09
<b>Title</b>	Personal Computer (PC) Assets Renewal
<b>Asset Type</b>	Equipment - Replacement
<b>Department</b>	Information & Tech. Management
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	City-Wide
<b>Project Type</b>	Established Program
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
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.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	355,600	355,600	0	<b>Expense</b>			
	<u>355,600</u>	<u>355,600</u>	<u>0</u>	01001 - 8805	3% Administration Cost	10,600	
				01001 - 8807	Furniture & Equipment	345,000	
				<b>Total Expense:</b>		<u>355,600</u>	
				<b>Revenue</b>			
				50000 - 8843	Transfer from Taxation	355,600	
				<b>Total Revenue:</b>		<u>355,600</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Dimitri Yampolsky	December 31, 2009			



# 2009 CAPITAL BUDGET

## RESERVES AND INVESTMENTS

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## Capital Budget

### Deputy City Mgr and Comm of Finance & Corp. Serv Reserves & Investments

Year Identified	Project #	Project Name	Project Type	Total Budget	Operating Budget Impact	TCA
2009	RI-0048-07	Land Acquisition Fee	Misc. Land Appraisals	\$206,000		N
				\$206,000		



## Project Summary

<b>Project #</b>	RI-0048-07	
<b>Title</b>	Land Acquisition Fee	
<b>Asset Type</b>	Land Acquisition	
<b>Department</b>	Reserves & Investments	
<b>Budget Year</b>	2009	
<b>Version Name</b>	Version 2009	<b>Active</b> <input checked="" type="checkbox"/>
<b>Budget Status</b>	Council Approved	
<b>Regions</b>	City-Wide	
<b>Project Type</b>	Misc. Land Appraisals	

<b>Project Description</b>				<b>Project Comments</b>			
Miscellaneous land acquisition appraisal and related fee.				Ad. Hoc. Land acquisition appraisals related fees approved by council			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	206,000	206,000	0	<b>Expense</b>			
	<u>206,000</u>	<u>206,000</u>	<u>0</u>	01001 - 8804	Land Costs	200,000	
				01001 - 8805	3% Administration Cost	6,000	
				<b>Total Expense:</b>		<u>206,000</u>	
				<b>Revenue</b>			
				70020 - 8845	Recreation Land Reserve	206,000	
				<b>Total Revenue:</b>		<u>206,000</u>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 01, 2009		Ferrucio Castellarin	December 31, 2009			



# 2009 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
2009	LI-4519-09	Civic Centre Resource Library-Consulting-Design/Construction	Growth/Development	\$1,000,000		Y
2005	LI-4508-09	Civic Centre Resource Library-Resource Material	Growth/Development	\$870,000		Y
				<b>\$1,870,000</b>		



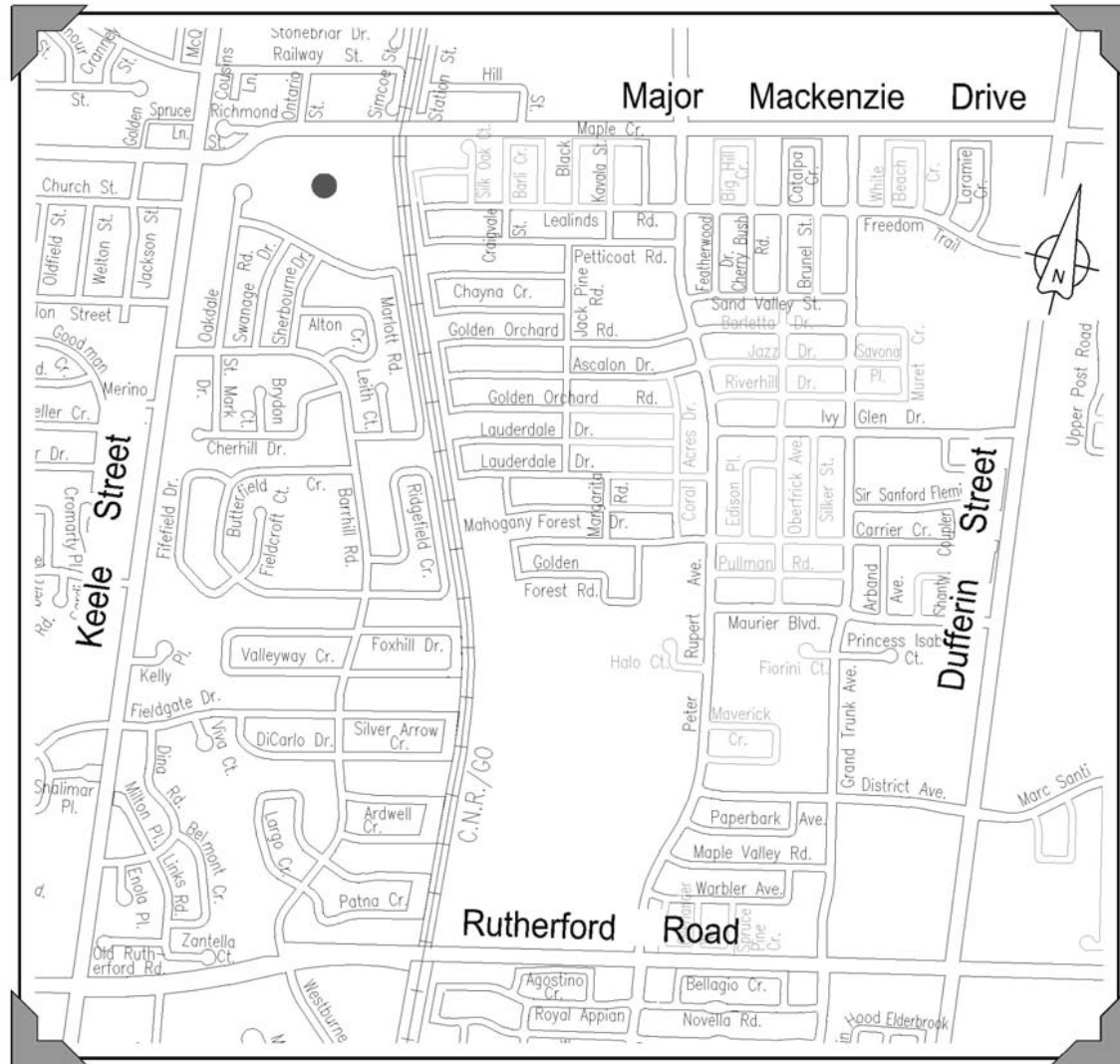
The City Above Toronto

### Project Location

2009 APPROVED CAPITAL BUDGET

Civic Centre Resource Library-Consulting-Design/Construction

Project # LI-4519-09



MAP NOT TO SCALE



## Project Summary

<b>Project #</b>	LI-4519-09
<b>Title</b>	Civic Centre Resource Library-Consulting-Design/Construction
<b>Asset Type</b>	Library Buildings
<b>Department</b>	Library Services
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 1
<b>Project Type</b>	Growth/Development
	<b>Active</b> <input checked="" type="checkbox"/>

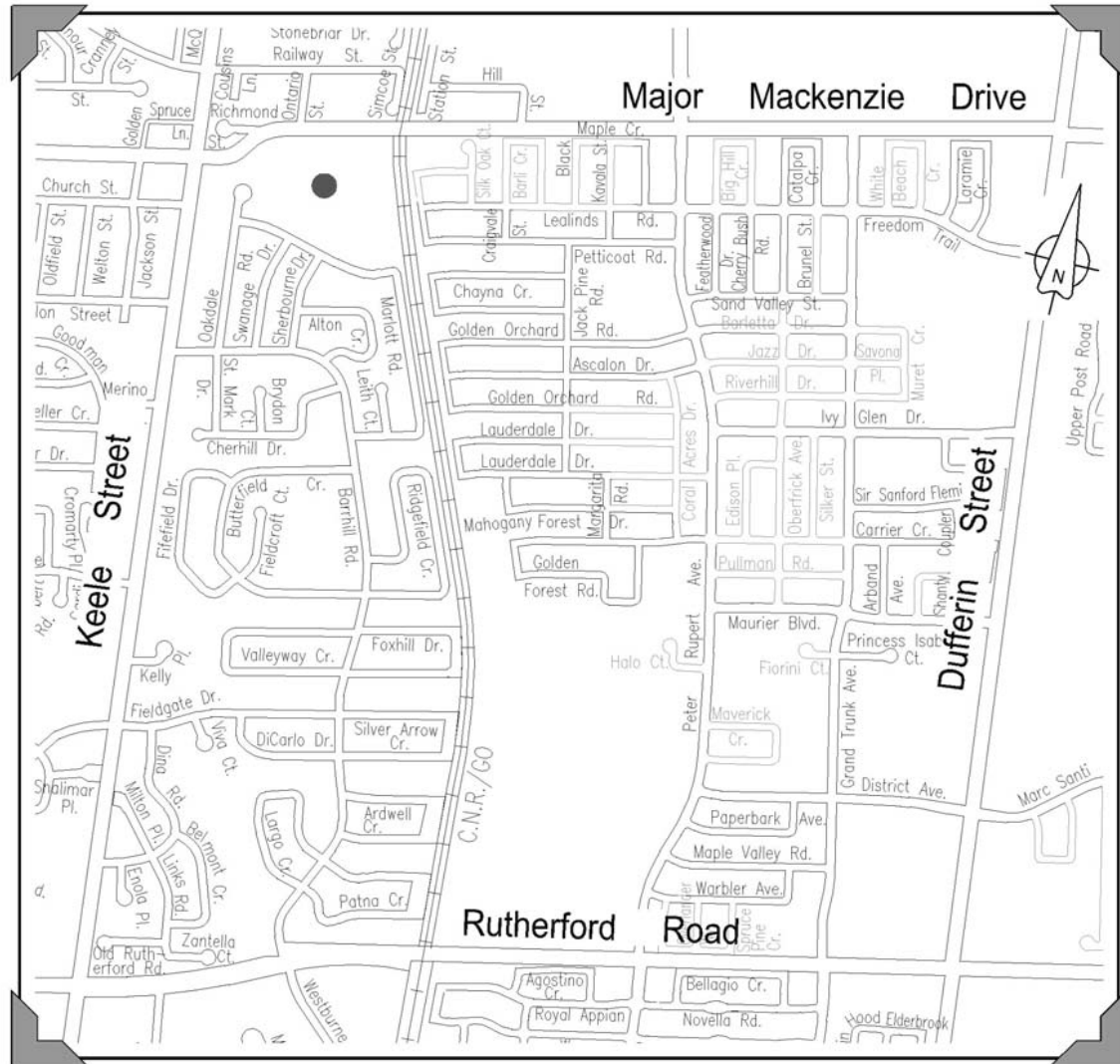
<b>Project Description</b>				<b>Project Comments</b>			
Civic Centre Resource Library-Consulting-Design/Construction				Required to service growing population based on Growth Related Forecast in conjunction with New Centre proposal.			
<b>Version Description</b>				<b>Version Comments</b>			
Consulting and design portion of the Civic Centre Resource Library will be completed in 2009 with a budget of \$1,000,000. Construction will start in 2010 with a budget of \$10,500,000.				In 2008 DC Background Study			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	1,000,000	1,000,000	0	<b>Expense</b>			
2010	10,703,900	10,703,900	0	01001 - 8802	Consultant	971,000	
	<u>11,703,900</u>	<u>11,703,900</u>	<u>0</u>	01001 - 8805	3% Administration Cost	29,000	
					<b>Total Expense:</b>	<b>1,000,000</b>	
				<b>Revenue</b>			
				41040 - 8820	City Wide DC - Library Buildings	900,000	
				50000 - 8843	Transfer from Taxation	100,000	
					<b>Total Revenue:</b>	<b>1,000,000</b>	
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
Project Description				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>	<b>Manager</b>	<b>Est. Completion Date</b>			
2009	April 30, 2009		Yvonne Kharag	June 30, 2010			

**Project Location**

**2009 APPROVED CAPITAL BUDGET**

**Civic Centre Resource Library-Resource Material**

**Project # LI-4508-09**



MAP NOT TO SCALE





## Project Summary

<b>Project #</b>	LI-4508-09
<b>Title</b>	Civic Centre Resource Library-Resource Material
<b>Asset Type</b>	Library Resources
<b>Department</b>	Library Services
<b>Budget Year</b>	2009
<b>Version Name</b>	Version 2009
<b>Budget Status</b>	Council Approved
<b>Regions</b>	Ward 1
<b>Project Type</b>	Growth/Development
	<b>Active</b> <input checked="" type="checkbox"/>

<b>Project Description</b>				<b>Project Comments</b>			
Purchase resources for the third resource library.				Required to service growing population based on Growth Related Forecast and establish opening day collections.			
<b>Version Description</b>				<b>Version Comments</b>			
<b>Project Forecast</b>				<b>Project Detailed 2009</b>			
<b>Year</b>	<b>Total Expense</b>	<b>Total Revenue</b>	<b>Difference</b>	<b>GL Acct</b>	<b>Description</b>	<b>Total Amount</b>	
2009	870,000	870,000	0	<b>Expense</b>			
2010	870,000	870,000	0	01001 - 8808	Miscellaneous Costs		870,000
2011	870,000	870,000	0	<b>Total Expense:</b>			<b>870,000</b>
2012	870,000	870,000	0	<b>Revenue</b>			
2013	870,000	870,000	0	41050 - 8820	City Wide DC - Library Materials		783,000
2014	402,720	402,720	0	50000 - 8843	Transfer from Taxation		87,000
	<b>4,752,720</b>	<b>4,752,720</b>	<b>0</b>	<b>Total Revenue:</b>			<b>870,000</b>
<b>Related Projects</b>				<b>Operating Budget Impact</b>			
<b>Project Description</b>				<b>Effective Date</b>	<b>Exp/(Rev)</b>	<b>FTE Impact</b>	
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Partner</b>		<b>Manager</b>		<b>Est. Completion Date</b>	
2005	April 30, 2009			Yvonne Kharag		June 30, 2010	