

COMMITTEE OF THE WHOLE PUBLIC MEETING - FEBRUARY 18, 2002

PROPOSED 2002 OPERATING AND CAPITAL BUDGETS

Recommendation

The Commissioner of Corporate Services/Treasurer in consultation with the City Manager and the Senior Management Team recommends:

That the staff report and the presentation of the Proposed 2002 Operating and Capital Budgets be received;

That deputations from the public be received; and

That the staff report, deputations and any information requests arising from the public meeting be forwarded to the Special Committee of the Whole on Monday, March 4, 2002.

Purpose

The purpose of the public meeting is to provide the public with an overview of the Proposed 2002 Operating and Capital Budgets. The major issues that the municipality is facing, how they are proposed to be addressed, the City's 2002 capital program and the implication on the City's 2002 property tax rates within the context of other GTA municipalities.

Background - Analysis and Options

This evening's Committee of the Whole Public meeting is an opportunity for the public to provide input into the budget process. Council has continued their efforts to obtain public input into the way in which public funds are allocated.

A significant amount of effort on the part of staff and the Budget Sub-Committee has already gone into the development of the Proposed 2002 Operating and Capital Budgets. The proposed 2002 Operating and Capital Budgets are provided as Attachment 1 and Attachment 2 for your information.

Proposed 2002 Capital Budget

The process of preparing the Capital Budget reflects a balancing of a number of issues. The pressures of growth, maintaining existing infrastructure, staff resources and the provision of new services are balanced against available funding, the impact on the operating budget and the staff resources to undertake and properly manage the projects.

The proposed 2002 capital budget requests total approximately \$60.4M. As of December 31, 2001, there remains approximately \$77M in approved capital works outstanding from previous years. Capital projects are funded from four main sources: DC's/Reserves, Taxation and Debt. To assist in the development of the annual capital budget, Council has approved a series of fiscal policies. These policies provide a context within which the Capital Budget is developed. The following list summarizes these key financial policy areas:

- 1) Net DC Deficit Reduction Plan;
- 2) Level of Discretionary Reserves;
- 3) Level of Working Capital;
- 4) Level of Debt;
- 5) Level of Funding from Taxation; and

6) Requirement for Funds to be on hand prior to Project Approval.

Over the years these policies have had a positive impact on the financial stability of the municipality. Overall finances have improved and are close to the initial targets that were established by Council following the adoption of the Vaughan Vision. The following is a summary of the key financial information/ratios compared to targets set by Council:

	Projected 12/31/2001	Approved Target
Net Development Charge Balance	\$63.9M	N/A
Discretionary Reserves	48.9%	50%
Working Capital	12.4%	10%
Debt Level *	10.2%	10%
Capital from Revenue	\$7.3M	N/A

* Includes Commitments for OSA & Vaughan Sports Complex

Long Term Debt

Projects identified for long-term debt are large projects that have no source of funding other than taxation. The 2002 requests for long term debt financing total \$6.2M.

A municipality may borrow or undertake financial obligations provided that the annual repayment of the debt does not exceed 45% of annual own source revenues.

If Council approves the level of debt proposed in the 2002 Capital Budget, the level of debt will be within the Provincial requirements and the 10% policy set by Council.

Development Charge / Reserves

In reviewing projects submitted to be funded from Development charges, the following guidelines were previously endorsed by Council:

- 1) No service category with a positive balance should be placed into a pre-financing position;
- 2) Service category pre-financing should not be increased;
- 3) Commit no more than 50% of anticipated revenues for any service category that is already pre-financed.

With the exception of Library, Fire Services and Management (Planning) Studies, the 2002 Capital Budget is within these guidelines.

Taxation Funding

The 2001 approved capital from taxation was \$5.5M. There is a proposed increase to \$7.3M in capital from taxation in the proposed 2002 Operating Budget and an additional \$1.2M from previously approved taxation funded projects.

Projects identified for taxation funding are smaller non-growth projects that have no other source of financing, such as maintenance, repairs, traffic signalization, safety issues, technology, etc.

Included in the funding from taxation is the 10% requirement under the Development Charges Act (DCA) for certain growth related services (Libraries, Parks and Vehicles).

Proposed 2002 Operating Budget

Vaughan is one of the five fastest growing communities in Canada. Since 1995, the population has grown an average of 9% per year. Although this creates an exciting and dynamic community to live and work, it presents a number of unique challenges that are addressed in the proposed operating budget.

The City's Operating Budget is approximately \$120M. Just over half of this budget is funded from property taxes. The balance is funded from a variety of other revenues, the largest of which is user fees. The 2002 operating budget incorporates an estimated \$2.5M budget surplus from 2001 and an estimated revenue of \$4M from Hydro Vaughan Distribution Inc. After factoring in assessment growth of 6.9% and \$2M from the Tax Rate Stabilization Reserve, a 4% increase in the average property tax rate is required. This is equivalent to approximately \$27 for a home in Vaughan assessed at \$250,000.

Lowest Tax Rate

Since 1993 the cumulative impact of inflation was 16.8%. During this eight (8) year period, cumulative tax increases have been limited to 8.4%. Vaughan has managed to beat the impact of inflation by 50%. During this same period Federal and Provincial governments were downloading to the local level. Vaughan has also significantly increased its funding for maintenance and repairs.

Based on Vaughan's Proposed 2002 Operating Budget and comparing against 2001 municipal tax rates in the GTA, Vaughan is expected to once again have the lowest tax rates in the GTA, excluding Toronto.

Conclusion

Following the receipt of the public input and discussion, the 2002 Proposed Operating Budget and Capital Budget will be forwarded to a Special Committee of the Whole and a Special Council meeting on March 4, 2002.

Attachments

Attachment 1 – Proposed 2002 Operating Budget
Attachment 2 – Proposed 2002 Capital Budget

Respectfully submitted,

Clayton D. Harris, CA
Commissioner of Corporate Services/Treasurer

ATTACHMENT 1



CITY OF VAUGHAN

PROPOSED

2002 OPERATING BUDGET

SPECIAL COMMITTEE

OF THE WHOLE

PUBLIC MEETING

February 18, 2002

**CITY OF VAUGHAN
PROPOSED 2002 OPERATING BUDGET
SPECIAL COMMITTEE OF THE WHOLE
PUBLIC MEETING**

TABLE OF CONTENTS

	<u>Page #</u>
Tax Levy Summary	1
Revenue / Expenditure Summary	2
Revenue By Major Source	3
Revenue By Major Source - Corporate Revenue Detail	4
Expense By Major Category	5
Corporate and Election Expense - Detail	6

**CITY OF VAUGHAN
PROPOSED 2002 OPERATING BUDGET
SPECIAL COMMITTEE OF THE WHOLE
PUBLIC MEETING**

TAX LEVY SUMMARY

	2002 BUDGET	2001 BUDGET	\$ CHG.
REVENUES	\$55,473,075	\$60,258,620	\$5,214,455
EXPENDITURES	120,828,434	110,191,900	10,638,534
NET EXPENDITURES	\$65,355,359	\$59,933,280	\$5,422,079
PRIOR YEAR SURPLUS CARRY FORWARD TO REDUCE TAX LEVY	2,500,000	3,500,000	(1,000,000)
LEVY	\$62,855,359	\$56,433,280	\$6,422,079
ASSESSMENT GROWTH	6.92%	5.00%	\$4,004,575
AVERAGE 4% TAX RATE INCREASE			\$2,417,504
AVERAGE TAX RATE INCREASE IN PERCENTAGE TERMS			4.0%

**CITY OF VAUGHAN
PROPOSED 2002 OPERATING BUDGET
SPECIAL COMMITTEE OF THE WHOLE
PUBLIC MEETING**

REVENUE / EXPENDITURE SUMMARY

	2002 BUDGET	2001 BUDGET	INC. / (DEC.) 2002 BUO / 2001 BUD
REVENUES:			
SUPPLEMENTAL TAXATION	3,500,000	3,400,000	100,000
GRANTS IN LIEU / OTHER	7,699,235	1,943,235	5,756,000
RESERVES	7,107,820	8,779,210	(1,671,390)
CORPORATE	7,535,505	7,845,475	(109,970)
FEES AND SERVICE CHARGES	29,830,515	28,490,700	1,139,815
TOTAL REVENUES	55,473,075	50,258,620	5,214,455
EXPENDITURES:			
DEPARTMENTAL	105,479,669	94,705,805	10,773,864
CORPORATE	6,153,785	7,581,755	(1,427,970)
CONTINGENCY	1,945,000	2,382,340	(437,340)
CAPITAL FROM TAXATION	7,250,000	6,522,000	1,728,000
TOTAL EXPENDITURES	120,828,434	110,191,900	10,636,534
PRIOR YEAR'S SURPLUS CARRY FORWARD TO REDUCE TAX LEVY	2,600,000	3,500,000	(1,000,000)
ASSESSMENT GROWTH	6.82%	5.00%	4,004,575
AVERAGE 4% TAX RATE INCREASE			2,417,504
AVERAGE TAX RATE INCREASE IN PERCENTAGE TERMS			4.0%

**CITY OF VAUGHAN
PROPOSED 2002 OPERATING BUDGET
SPECIAL COMMITTEE OF THE WHOLE
PUBLIC MEETING**

REVENUE BY MAJOR SOURCE

	2002 BUDGET	2001 BUDGET	INC. / (DEC.) 2002 BUD / 2001 BUD
TAXATION			
SUPPLEMENTALS	2,400,000	2,400,000	0
FIRE AREA LEVY	1,100,000	1,000,000	100,000
TOTAL	3,500,000	3,400,000	100,000
GRANT			
LIBRARY GRANT	143,235	143,235	0
PAYMENT IN LIEU / OTHER			
HYDRO INVESTMENT INCOME	4,000,000	0	4,000,000
PAYMENT IN LIEU / OTHER	3,556,000	1,800,000	1,756,000
TOTAL	7,600,235	1,943,235	5,656,000
RESERVES			
HERITAGE	178,130	168,090	10,040
ENGINEERING	1,831,825	1,801,485	30,340
LIBRARY	66,000	66,000	0
URBAN DESIGN	0	585,870	(585,870)
PARKS DEVELOPMENT	461,430	0	461,430
FINANCE - FROM CAPITAL	706,000	630,000	76,000
FLEET MANAGEMENT	843,736	495,966	347,770
BUILDING STANDARDS	0	2,100,000	(2,100,000)
TAX RATE STABILIZATION	2,000,000	1,700,000	300,000
WATER & WASTE WATER RECOVERY	1,230,000	1,230,000	0
TOTAL	7,107,820	6,779,210	(1,671,390)
FEES/SERVICE CHARGES			
NON-PROFIT HOUSING	4,000	4,000	0
CLERKS	80,000	87,830	(7,830)
LICENSING - CLERKS	723,380	648,700	74,680
COMMITTEE OF ADJUSTMENT	301,290	301,380	(90)
LANDFILL	1,600,000	1,520,000	130,000
LEGAL	25,500	23,500	2,000
LEGAL - BY LAW	1,085,790	708,230	387,520
FIRE AND RESCUE SERVICES	488,000	340,000	148,000
BUILDING STANDARDS - LICENSES/PERMITS	11,000,000	10,750,000	250,000
- PLUMBING PERMITS	750,000	750,000	0
- SERVICE CHARGES	307,000	482,000	(175,000)
ECONOMIC & TECH. DEVELOP.	310,880	187,500	123,380
ENGINEERING	841,750	532,850	308,900
PUBLIC WORKS - OPERATIONS	44,200	114,300	(70,100)
BUILDINGS AND FACILITIES	137,908	268,100	(130,192)
RECREATION	9,767,060	8,671,370	1,095,690
PARKS OPERATIONS	86,800	127,700	(41,000)
CEMETERIES	41,880	48,800	(7,000)
COMMUNITY PLANNING / GROWTH MANAGEMENT	1,283,100	1,333,000	(49,900)
LIBRARY	183,060	177,310	4,750
RECYCLING	639,000	306,130	332,870
FRONTAGE CHARGES	6,900	258,000	(263,000)
TOTAL	29,830,515	28,490,700	1,339,815
CORPORATE			
	7,535,505	7,845,475	(109,970)
TOTAL REVENUE	55,473,075	50,250,820	5,214,455

**CITY OF VAUGHAN
 PROPOSED 2002 OPERATING BUDGET
 SPECIAL COMMITTEE OF THE WHOLE
 PUBLIC MEETING**

**REVENUE BY MAJOR SOURCE
 CORPORATE REVENUE DETAIL**

	2002 BUDGET	2001 BUDGET	INC. / (DEC.) 2002 BUD / 2001 BUD
<i>CORPORATE REVENUE DETAIL :</i>			
FINES & PENALTIES	3,500,000	3,700,000	(200,000)
TAX CERTIFICATES	250,000	250,000	(10,000)
INVESTMENT INCOME	3,100,000	3,000,000	100,000
PROVINCIAL OFFENSES ACT	479,000	479,000	0
MISCELLANEOUS REVENUE	170,605	166,475	4,030
PURCHASING	25,000	25,000	0
CAPITAL ADMIN. REVENUE	11,000	15,000	(4,000)
<i>TOTAL CORPORATE REVENUE</i>	7,535,505	7,645,475	(109,970)

PAGE 5

**CITY OF VAUGHAN
PROPOSED 2002 OPERATING BUDGET
SPECIAL COMMITTEE OF THE WHOLE
PUBLIC MEETING**

EXPENSE BY MAJOR CATEGORY (1)

	2002 BUDGET	2001 BUDGET	INC. / (DEC.) 2002 BUD / 2001 BUD
COUNCIL	645,540	645,540	0
CITY MANAGER	378,590	378,450	240
DEPUTY CITY MANAGER	339,190	339,995	(805)
STRATEGIC PLANNING AND POLICY	0	0	0
FIRE AND RESCUE SERVICES	17,540,475	15,773,190	1,767,285
LEGAL SERVICES	2,597,605	2,597,515	300,280
LABOUR RELATIONS (2)	382,780	379,585	7,195
POLICY AND CORPORATE COMMUNICATIONS	1,047,100	908,665	138,435
CITY CLERK (2)	2,246,090	2,377,410	(131,320)
COMMISSIONER OF CORPORATE SERVICES	190,500	187,935	2,565
CITY FINANCIAL SERVICES (2)	1,616,155	1,601,675	114,480
BUDGETING AND FINANCIAL PLANNING	728,230	530,845	197,385
RESERVES AND INVESTMENTS	402,930	400,290	2,640
PURCHASING SERVICES	496,975	489,065	27,910
HUMAN RESOURCES (2)	1,331,755	1,226,009	105,745
COMMISSIONER OF COMMUNITY SERVICES	282,820	280,380	2,440
COMMUNITY GRANTS AND ADVISORY COMMITTEES	48,040	57,000	(8,960)
RECREATION	11,019,485	10,228,650	789,835
CULTURAL SERVICES	479,290	466,985	12,305
BUILDINGS AND FACILITIES	10,732,845	9,591,205	1,231,640
FLEET MANAGEMENT	643,735	485,865	147,770
PARKS OPERATIONS (2)	7,369,220	6,203,180	1,166,040
COMMISSIONER OF PLANNING	209,855	183,860	44,995
COMMUNITY PLANNING / GROWTH MANAGEMENT (2)	2,355,145	2,318,590	36,555
URBAN DESIGN (2)	553,320	252,380	300,940
BUILDING STANDARDS	4,814,285	4,263,435	310,820
COMMISSIONER OF DEVELOPMENT SERVICES & PUBLIC WORKS	245,255	245,210	(45)
ECONOMIC AND TECHNOLOGY DEVELOPMENT	2,476,110	1,728,665	747,445
ENGINEERING SERVICES	4,578,805	4,029,985	548,820
INFORMATION TECHNOLOGY SERVICES	1,339,015	1,328,980	10,035
PUBLIC WORKS - OPERATIONS	22,388,875	20,077,730	2,311,145
LIBRARY	6,001,124	5,418,405	582,719
TOTAL DEPARTMENTAL EXPENDITURES	105,478,659	94,705,805	10,772,854
CORPORATE & ELECTIONS	5,153,755	7,581,755	(1,427,990)
CONTINGENCY	1,845,000	2,382,340	(437,340)
CAPITAL FROM TAXATION	7,250,000	5,522,000	1,728,000
TOTAL EXPENDITURES	120,828,434	110,191,800	10,636,534

(1) - EXPENSES ARE NET OF HYDRO JOINT SERVICES REVENUE AND LIBRARY JOINT SERVICE CHARGES.
(2) - 2001 OPERATING BUDGET HAS BEEN ADJUSTED FOR COMPARATIVE PURPOSES.

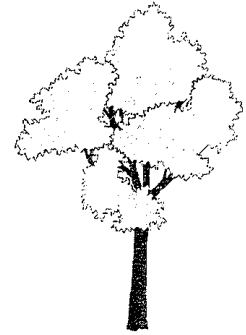
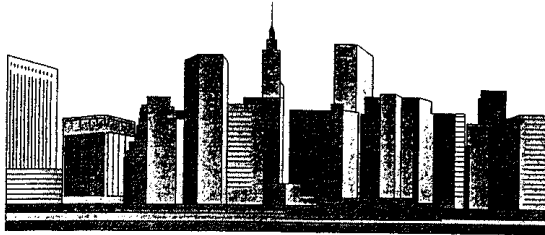
**CITY OF VAUGHAN
PROPOSED 2002 OPERATING BUDGET
SPECIAL COMMITTEE OF THE WHOLE
PUBLIC MEETING**

CORPORATE AND ELECTION EXPENSE - DETAILS

	2002 BUDGET	2001 BUDGET	INC. / (DEC.) 2002 BUD / 2001 BUD
CORPORATE & ELECTIONS DETAIL :			
RESERVE CONTRIBUTIONS:			
1998 & PRIOR BLDG & FACIL. INFRASTR. RES. CONTRIB.	475,000	475,000	0
POST 1998 BLDG & FACIL. INFRASTR. RES. CONTRIB.	378,000	125,000	250,000
ROADS INFRASTRUCTURE RESERVE CONTRIBUTION	475,000	475,000	0
PARKS INFRASTRUCTURE RESERVE CONTRIBUTION	275,000	275,000	0
VEHICLE RESERVE CONTRIBUTION	7,130,000	1,130,000	0
SPECIAL RESERVE CONTRIBUTION	280,000	280,000	0
ELECTION RESERVE CONTRIBUTION	175,000	125,000	50,000
TOTAL RESERVE CONTRIBUTIONS	3,165,000	2,885,000	300,000
CORPORATE EXPENSES:			
BANK CHARGES	15,000	15,000	0
DEBTURE PAYMENTS	1,290,000	1,500,000	(210,000)
PROFESSIONAL FEES	160,000	180,000	0
MAJOR CMB HEARINGS - PROFESSIONAL FEES	300,000	600,000	(300,000)
SPORTS VILLAGE OPERATING BUDGET DEFICIT	0	375,000	(375,000)
JOINT SERVICES	150,000	150,000	0
JOINT SERVICES PHASE OUT	0	350,000	(350,000)
SUNDRY, DUES AND MUNICIPAL GRANTS	35,508	35,505	0
TAX ADJUSTMENTS	1,155,000	1,258,000	(104,000)
CORPORATE INSURANCE	191,280	182,150	9,110
AMO MEMBERSHIP	12,000	10,100	1,900
CONFERENCES	30,000	30,000	0
SALARY SAVINGS FROM TURNOVER (GAPPING)	(400,000)	0	(400,000)
CHARITABLE AND SIMILAR ORIG'S REBATES	50,000	50,000	0
TOTAL CORPORATE EXPENSES	2,988,765	4,716,755	(1,727,990)
TOTAL CORPORATE AND ELECTIONS	6,153,785	7,601,755	(1,427,990)
PUBLIC WORKS DETAIL :			
ADMINISTRATION	1,224,790	1,043,815	181,175
ROADS MAINTENANCE	4,421,065	4,413,780	5,285
WINTER CONTROL	6,518,815	5,705,880	812,855
WASTE MANAGEMENT	10,224,255	8,812,475	1,311,780
TOTAL PUBLIC WORKS	22,388,925	20,077,730	2,311,195
BUILDINGS AND FACILITIES DETAIL:			
ADMINISTRATION	1,174,475	824,280	250,195
TRADES SHOPS	374,805	351,140	23,665
CIVIC CENTRE	1,018,158	802,055	134,100
BUILDING OPERATIONS	8,187,410	7,323,730	843,880
TOTAL BUILDINGS AND FACILITIES	10,732,848	9,301,205	1,231,640
PARKS OPERATIONS DETAIL:			
ADMINISTRATION	751,980	608,740	243,255
OPERATIONS	4,932,885	4,272,925	659,960
FORESTRY	864,780	834,580	10,210
CEMETERIES	77,350	77,536	(185)
CAPITAL PROJECTS	187,440	0	187,440
PARKS DEVELOPMENT	584,780	508,380	85,380
TOTAL PARKS OPERATIONS	7,389,220	6,263,160	1,186,060

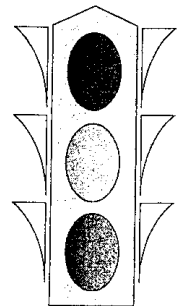
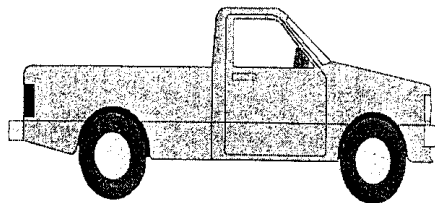
Attachment 2

CITY OF VAUGHAN



2002 PROPOSED CAPITAL BUDGET

**Special Committee of the Whole
Public Meeting
February 18, 2002**



CORPORATE SUMMARY

CITY OF VAUGHAN PROPOSED 2002 CORPORATE CAPITAL BUDGET

Public Meeting February 18, 2002

City of Vaughan
Proposed 2002 Capital Budget

GROSS COSTS

Buildings & Facilities	19,475
Corporate	100
Clerks	50
Economic Technology	870
Engineering and Public Works	25,389
Fire	3,023
Fleet Management	1,843
Information Technology Services	450
Library Board	1,744
Parks Development & Maintenance	6,984
Planning & Development	402
Recreation and Culture	<u>120</u>
<i>Total Expenditure</i>	<u>60,450</u>

FUNDING

<i>Reserves</i>	
City Playhouse	40
Engineering Reserve	330
Fire Equipment Reserve	528
Heritage Reserve	100
Maple Landfill	1,550
Park 5% CIL Reserve	1,000
Sewer Reserve	625
Uplands Reserve	80
Vehicle Equipment Reserve	481
Water Reserve	<u>3,593</u>
<i>Total Reserves</i>	<u>8,327</u>
<i>Development Charges</i>	
City Wide DC- Engineering	9,698
City Wide DC- Fire	2,450
City Wide DC- Fleet	1,172
City Wide DC- ITS	700
City Wide DC- Library Buildings	1,089
City Wide DC- Library Materials	270
City Wide DC- Management Studies	228
City Wide DC- Park Development	3,622
City Wide DC- Recreation	<u>13,230</u>
<i>Total Development Charges</i>	<u>32,459</u>
<i>Other</i>	
Long Term Debt	6,173
Other Misc Revenues - Other	1,975
Subdividers Contributions	3,010
Taxation	<u>8,506</u>
<i>Total Other</i>	<u>19,664</u>
<i>Total Funding</i>	<u>60,450</u>

**BUILDINGS and
FACILITIES**

**CITY OF VAUGHAN
PROPOSED
2002
CORPORATE CAPITAL
BUDGET**

Public Meeting February 18, 2002

CITY OF VAUGHAN
2002 CAPITAL PLAN

BUILDINGS and FACILITIES
Date: 11-Feb-2002
Page: 1

<u>P R O J E C T D E S C R I P T I O N</u>		<u>G R O S S C O S T (\$000)</u>
		2002
7968 - 0 SPP	42 Old Yonge Street Feasibility Study	50
7934 - 0 RCR	Al Palladini CC Replace Arena Boards in Arena B.	65
7881 - 2 RCR	Al Palladini CC Roof Roof Replacement	150
7830 - 2 CCC	Chancellor Com Centre Feasibility to determine the need and vaibility of expanding the Chancellor Community Centre	30
7983 - 0 CCR	Civic Centre HVAC Unit HVAC Unit	150
7941 - 0 RCR	Dufferin Clark CC Replace the Roof Above the Swimming Pool	105
7975 - 0 EQR	Dufferin Clark CC Boilers Replace Boilers and Install New Exhaust Stytem.	100
7942 - 0 LMC	Electrical Boxes Replace Electrical Boxes: Nort Johnson Park and Maple Soccer Field.	50

CITY OF VAUGHAN

2002

CAPITAL PLAN

BUILDINGS and FACILITIES

Date: 11-Feb-2002

Page: 2

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S</u>	<u>C O S T</u>	<u>(\$000)</u>
		2002		
7871 - 3	Father Bulfon CC	140		
CCC	Family Change Room Modifications			
7953 - 0	Fire Halls 71 72 73 76	75		
FDF	Provide Safety Non-slip Floor Coating: Fire Halls 71, 72, 73, and 76.			
7966 - 0	GA Williams CC Expansion	1235		
CCC	Fitness Centre Expansion and Senior Room			
7944 - 0	Gallanough Park	100		
PLT	Install Walkway Lights			
7862 - 3	Garnet A Williams CC Roof	100		
RCR	Replacement			
7945 - 0	Heatherton Parkette	30		
PLT	Install Walkway Lights			
7947 - 0	Jersey Creek	160		
PLT	Install Walkway Lights			
7967 - 0	MacDonald House	50		
SPP	Feasibility Study			

CITY OF VAUGHAN
2002

CAPITAL PLAN

BUILDINGS and FACILITIES
Date: 11-Feb-2002
Page: 3

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>GROSS COST (\$000)</u>
		2002
7972 - 0	Maple Arena Roof	175
RCR	Replace Roof over Ice Rink	
7951 - 0	Maple CC Expansion	5665
CCC	Addition of a Fitness Centre and a Swimming Pool	
7950 - 0	Maple Park	40
PWL	Repair and Reconstruction of Concrete Walkways	
7926 - 0	MNR Building	560
BUI	Renovations to Accommodate Staff	
7981 - 0	MNR Water Connection	30
WMS	Connect the MNR Building to the City's Water Supply.	
7956 - 0	Patricia Kemp CC	85
RCR	Replace the Roof	
7974 - 0	Rosemount CC Boilers	50
EQR	Replace Boilers.	
7924 - 0	Security System	80
BUI	Access Cards For Portable Buildings	

CITY OF VAUGHAN

2002

CAPITAL PLAN

BUILDINGS and FACILITIES

Date: 11-Feb-2002

Page: 4

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S</u>	<u>C O S T</u>	<u>(\$000)</u>
		2002		
7912 - 2	Senior/Older Adult Centre	900		
CCC	Construction of Adult Centre			
7979 - 0	Shelter City Playhouse	50		
MCS	Construction of Planters			
7957 - 0	Sprinkler Head Replacemen	30		
PFP	Replace the Sprinkler Heads in the Swimming Pool Areas: Maple Community Centre and GA Williams Community Centre.			
7938 - 0	Surveillance Cameras	115		
EQR	Install Surveillance Cameras: G A William, West Woodbridge, McClure Meadows Park. Improve the existing system at Chancellor			
7958 - 0	Thornhill Outdoor Pool	75		
SAN	To Connect the Building to the City's Sewer Services.			
7978 - 0	Thornhill Pool	1600		
RCR	Reconstruct Building and Replace Equipment.			
7917 - 0	Uplands Golf & Ski	30		
MCS	Golf Course Improvements			
7922 - 0	Uplands Golf & Ski	50		
SPP	Handle Tow for Ski Hill			

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S</u>	<u>C O S T</u>	<u>(\$000)</u>
		2002		
7960 - 0	Vellore Village CC	1890		
CCC	Architectural and Engineering Services			
7961 - 0	Vellore Village CC Land	5070		
LDA	Acquisition of the Land			
7910 - 0	Woodbridge Pool	260		
RCR	Replace Marbellite Pool Shells with Ceramic Tiles			
7882 - 2	Woodbridge Pool & Arena	50		
RCR	Roof Replacement			
7963 - 0	Woodbridge Pool/Arena	30		
EQR	Replace P.A. Sound System			
7969 - 0	York Hill Park Wlk/Lights	50		
PLT	Install Walkway Lights			
Total Gross Costs		19.475		

CORPORATE

**CITY OF VAUGHAN
PROPOSED
2002
CORPORATE CAPITAL
BUDGET**

Public Meeting February 18, 2002

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S</u>	<u>C O S T</u>	<u>(\$000)</u>
		2002		
2 - 2	Cash-in-Lieu Appraisals		100	
LDA	Appraisal Expense for Cash-in-lieu			
	Total Gross Costs		<u>100</u>	

CLERKS

**CITY OF VAUGHAN
PROPOSED
2002
CORPORATE CAPITAL
BUDGET**

Public Meeting February 18, 2002

CITY OF VAUGHAN

2002

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CLERKS
Date: 11-Feb-2002
Page: 1

<u>PROJECT DESCRIPTION</u>	<u>GROSS COST (\$000)</u>
	2002
1054 - 0 Licensing Software	50
CEQ Telephone Enabling Software for Licensing System	
Total Gross Costs	<u>50</u>

**ECONOMIC TECHNOLOGY
& DEVELOPMENT**

**CITY OF VAUGHAN
PROPOSED
2002
CORPORATE CAPITAL
BUDGET**

Public Meeting February 18, 2002

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>GROSS COST (\$000)</u>
		2002
1009 - 0	Enterprise GIS	750
GIS	Year 1 of a 3 yr Implementation Plan for an Enterprise Geographical Information System.	
1015 - 0	GIS Databases Correlation	120
GIS	Creation of Database	
	Total Gross Costs	<u>870</u>

**ENGINEERING and
PUBLIC WORKS**

**CITY OF VAUGHAN
PROPOSED
2002
CORPORATE CAPITAL
BUDGET**

Public Meeting February 18, 2002

CITY OF VAUGHAN
2002 CAPITAL PLAN

ENGINEERING
Date: 11-Feb-2002
Page: 1

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>GROSS COST (\$000)</u>
		2002
1457 - 0	Aerial Photography	50
LMC	Complete City at 1:4000 scale	
1335 - 0	Ansley Grove Signal	50
SWK	Pedestrian Signal East Side of Ansley Grove Front of Father Bressani	
1245 - 0	Ansley Grove Road	100
RDS	Installation of Steel Beam Gудie Rails	
1421 - 0	Applewood Cres Extension	1750
RDC	Land Acquisition	
1415 - 0	Bathurst St Swk/St Light	130
SWK	Construction 600 m of Sidewalk And Streetlights between New Westminster and Centre Street.	
1250 - 0	Block 33 Highway 400	250
GRS	Environmental Assessment and Preliminary Design of the Proposed Block 33 Highway 400 Primary Road Overpass	
1466 - 0	Chancellor Drive	620
RRC	Road Reconstruction from Aberdeen to Pine Valley Approximately 500 m	
1470 - 0	Clarence Street	130
RRC	Road Reconstruction from Meeting House Rd to Humber River and Langstaff to 500 m North plus Bridge Rehab over Humber River	

CITY OF VAUGHAN
2002 CAPITAL PLAN

ENGINEERING
Date: 11-Feb-2002
Page: 2

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S C O S T (\$000)</u>
		2002
1423 - 0	Crestwood Road Closure	40
RDC	Complete the Road Works and Landscaping - Crestwood Road east of Bathurst	
1464 - 0	Davidson Drive	100
RRC	Road Reconstruction - Lloyd St to West End	
1462 - 0	Document Scanning	50
OTH	Scanning of Engineering Documents and Files	
1243 - 0	Duff/Langstaff Sidewalk	40
SWK	Sidewalk Link Crossroads Subdivision	
1472 - 0	Dufferin St Swk/Stlights	60
STL	Design of Sidewalk & Streetlighting on both sides of Dufferin St from Rutherford to Major Mackenzie 2100 m	
1468 - 0	Gamble Street	75
RRC	Road Reconstruction from Islington to Waymar Heights and New Sidewalks - Design Phase	
1422 - 0	Hwy 400 Ramp System	500
ENA	Class Environmental Assessment - OPA 528 Vaughan Corporate Centre	
1478 - 0	Islington Ave Swk/Stlight	105
STL	Design of Sidewalks and Streetlights, Both Sides, of Islington Ave from Langstaff to Rutherford	

CITY OF VAUGHAN

2002

CAPITAL PLAN

ENGINEERING

Date: 11-Feb-2002

Page: 3

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S</u>	<u>C O S T</u>	<u>(\$ 0 0 0)</u>
		2002		
1479 - 0	Islington Ave Swk/Stlight		70	
STL	Design of Sidewalks and Streetlighting on Islington Ave, Both Sides, From Rutherford to Major Mackenzie			
1375 - 0	Jane St Sidewalk/Lighting		805	
STL	Construction-Major Mackenzie Dr to Rutherford Rd on the east side and From Wonderland Kiss'N Ride South to Rutherford on west			
1244 - 0	Jersey Creek Swale		100	
SEW	Jersey Creek Swale - Grade Replacement			
1413 - 0	Kirby Road Construction		755	
RDC	Construction Of Unopened Section of Kirby Road from Keele Street E about 1100 m to a two lane rural standard.			
1186 - 2	Kirby Road Culvert		250	
STC	Replace Existing Culverts Between Kipling and Pine Valley			
1432 - 0	Major Mackenzie Dr		40	
SWK	Sidewalk Construction - Melville to McNaughton, North Side			
1232 - 0	Major MacKenzie Drive		200	
SWK	Sidewalk Over Major MacKenzie / 400 Overpass - South Side			
1247 - 0	Major Mackenzie Drive		100	
STL	Streetlighting from Jane St to east of Netherford			

CITY OF VAUGHAN

2002

FINANCIAL PLAN

ENGINEERING
Date: 11-Feb-2002
Page: 4

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>GROSS COST (\$000)</u>
		2002
1469 - 0	Major Mackenzie Drive	680
SWK	Design & Consturction 2100 m of Sidewalk and Streetlights, South Side of Major Mackenzie Dr from Weston Road to Jane St	
1414 - 0	McNaughton Rd Extension	1125
RDC	Constuction - Keele St to Major Mackenzie Dr. Year 1 of 5 Year Repayment.	
1475 - 0	Old Yonge St	150
LIS	Installation of Local Improvement Sanitary Sewer from Centre St north to Mill St. Full Road Restoration	
1420 - 0	OPA 601 Kleinburg Nashvil	75
MCS	Kleinburg-Nashville Servicing Strategy	
1467 - 0	Pine Grove East	75
RRC	Road Reconstruction between Pine Valley Dr and Humber River, including Curb and Drainage Improvements & Watermain Replacement	
1248 - 0	Pine Valley Drive	500
RDC	Extension Class E/A	
1225 - 2	Pine Valley Pump Station	3000
SAN	Design and Construction	
1430 - 0	Plotter Replacement	30
EQR	Purchase of New HP 1050C or HP 5000 Colour Inkjet Plotter	

CITY OF VAUGHAN

2002

CAPITAL PLAN

ENGINEERING

Date: 11-Feb-2002

Page: 5

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S</u>	<u>C O S T</u>	<u>(\$000)</u>
		2002		
1455 - 0	Pre-Eng 2002 Projects	200		
OTH	Survey, Mapping, Geotechnical Services			
1454 - 0	Pre-Eng 2003 Projects	150		
LMC	Survey, Mapping, Geotechnical Services			
1488 - 0	Public Works Salt Domes	500		
MCS	Placement of Salt Domes in East and West of City			
1431 - 0	Regional Rd Hwy 7	800		
WMS	Watermain Replacement - Highway 27 east to Rankin Drive.			
1456 - 0	Regional Road Hwy #7	740		
SWK	Sidewalks and Streetlighting - Highway #27 east to Kipling Avenue.			
1392 - 2	Rivermede Road	706		
WMS	Road and Watermain Reconstruction from Bowes Road to Hwy 7			
1480 - 0	Road Reconstruction 2003	500		
RRC	2003 Road Reconstruction Program			
1449 - 0	Road Resurfacing Program	300		
RRS	Pre-Eng/Design in 2002 for 2003 Capital Program			

CITY OF VAUGHAN

2002

CAPITAL PLAN

ENGINEERING

Date: 11-Feb-2002

Page: 6

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S</u>	<u>C O S T</u>	<u>(\$ 0 0 0)</u>
		2002		
1444 - 0	Rural Road Upgrading Prog	200		
RRU	Pre-Eng/Design for 2003 Construction			
1416 - 0	Rutherford Rd Swk/St Ligh	1138		
SWK	Constuction - Velmar Drive west to Islington			
1477 - 0	Rutherford Rd Swk/StLight	95		
STL	Design of Sidewalks & Streetlighting on Rutherford Rd, Both Sides from Hwy 27 to Hwy 50. 3500 m			
1428 - 0	Sewer Assessment	100		
SAN	Video Tapeing and Rating Reports			
1429 - 0	Sidewalk Needs Assessment	100		
SWK	Inventory of Existing Sidewalks and Plan for Future Needs			
1458 - 0	Sidewalk/Curb Replacement	200		
SWK	Annual Curb and Sidewalk Program - Various Locations.			
1424 - 0	Sidewalks and Streetlight	150		
SWK	2002 Preliminary Engineering and Design, survey, property aquisition and approvals for 2003 Construction Program			
1253 - 2	Snidercroft Road	1800		
SWK	Reconstructionn of Road and Watermain			

CITY OF VAUGHAN
2002 CAPITAL PLAN

ENGINEERING
Date: 11-Feb-2002
Page: 7

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S</u>	<u>C O S T</u>	<u>(\$000)</u>
		2002		
1459 - 0	Storm Water Pond	100		
SRP	Maintenance Management and Procedures Study			
1427 - 0	Streetlighting Assessment	100		
STL	Study-Inventory & Assess the Existing Condition of Streetlighting for Planning Future Upgrading Requirements			
1474 - 0	Teston Road Swk/Stlights	30		
STL	Design of Sidewalk & Streetlighting on Teston Road (South Side Only) from Dufferin to Bathurst.			
1443 - 0	Traffic Signals - 2002	875		
TRS	Installation - Various Locations 2002 Program			
1438 - 0	Traffic Signals - 2003	225		
TRS	Pre-Eng/Design for 2003 Construction			
1269 - 2	Uplands Area Watermain	2950		
WMS	Construction of New Watermain and Road Resurfacing / Reconstruction			
1460 - 0	Vaughan Landfill	35		
MCS	Methane Monitoring			
1110 - 4	Walkway Lighting Program	200		
STL	Installation of Walkway Lighting			

CITY OF VAUGHAN
2002 CAPITAL PLAN

ENGINEERING
Date: 11-Feb-2002
Page: 8

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S C O S T (\$000)</u>
		2002
1461 - 0	Water Meter Program	480
OTH	Residential Water Meter Change Program	
1371 - 2	Water Service Upgrade	50
WMS	Replacement of existing small diameter water service connections to current City standards.	
1327 - 0	Watermain Protection	150
WMS	Cathodic Protection for Watermain	
1473 - 0	Watermain Replacement	300
WMS	Inventory & Assess the Condition of Cast Iron & Ductile Iron Watermains - Develop a 10 Year Replacement Program	
1476 - 0	Weston Rd Swk/Stlight	60
STL	Design Sidewalks & Streetlighting on Weston Rd, Both Sides, from Rutherford to Major Mackenzie. 2100 m	
1419 - 0	Woodland Acres WB Station	150
WMS	Construction of a Water Booster Station	
Total Gross Costs		<u>25,389</u>

FIRE SERVICES

CITY OF VAUGHAN PROPOSED 2002 CORPORATE CAPITAL BUDGET

Public Meeting February 18, 2002

CITY OF VAUGHAN
 2002 CAPITAL PLAN

FIRE SERVICES
 Date: 11-Feb-2002
 Page: 1

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S C O S T</u>	<u>(\$000)</u>
		2002	
3141 - 0	Breathing Air Compressor	35	
FVE	Replace Compressor System		
3140 - 0	Breathing Apparatus	35	
FVE	Replace Air Cylinders and SCBA Units.		
3152 - 0	Communications Consoles	36	
FVE	Consoles to Accommodate Dual Dispatch positions in the Fire Communications Centre.		
3153 - 0	Digital Logging System	52	
	Replace Analog Tape Recorder System in Fire Communications Centre		
3155 - 0	Fire Station East Vaughan	2495	
FDF	To Serve the Growth Area along the Dufferin / Bathurst Corridor North of Hwy 407.		
3135 - 0	Refurbish Aerial 79-31	95	
FDA	Refurbish 1988 Pierce 100' Aerial Ladder		
3144 - 0	Water Tanker #2	275	
FVV	Replace Unit 79-23, 1985 Tanker		
Total Gross Costs		3,023	

FLEET MANAGEMENT

CITY OF VAUGHAN PROPOSED 2002 CORPORATE CAPITAL BUDGET

Public Meeting February 18, 2002

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S C O S T (\$000)</u>
		2002
4971 - 0	Bldg & Fac - Cargo Van	31
VEQ	Replace Unit 817	
4904 - 0	Bldg. Stds. -Pickup Truck	28
VEQ	Replace Unit 900	
4903 - 0	Bldg. Stds.- Pickup Truck	28
VEQ	Replace Unit 899	
5024 - 0	Eng - Pick-up	105
VEH	2 Pick-ups :Addition to Staff Compliment & 1 Pick-up: Supervisor. Extended Cab Pick-Ups with A/C, Box Liner and Tool Box.	
5028 - 0	Engineering-Pick-Up	40
VEH	Purchase Extended Cab Pick-Up with A/C, Box Liner and Toolbox for Utility Coordinator	
4973 - 0	Fleet - Utility Vehicle	80
VEH	Purchase Fork Lift	
4850 - 2	GPS Vehicle Tracking	60
CEQ	40 Additional Tracking Units	
5029 - 0	Haulall Garbage Compactor	90
PEQ	Purchase of Light Compactor.	

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>GROSS COST (\$000)</u>
		2002
5019 - 0 VEH	Parks (Forestry) Trucks 3 New Vehicles	260
5022 - 0 VEH	Parks - Full-Sized Truck Full-Sized Truck with Chipper Dump Body to Pull the Chipper Truck.	120
4977 - 0 PEQ	Parks - Grass Equipment Replace Units 672, 720, and 721	68
5021 - 0 PEQ	Parks - Haul-All Tractor Haul-All Tractor with Rotary Mower	70
4976 - 0 PEQ	Parks - Snow Machine Replace Snow Machine 522 and 723	170
4979 - 0 PEQ	Parks - Tractor Replace Unit 227	50
5020 - 0 PEQ	Parks Equipment 1 Skidsteer Loader with Attachments and Trailer; 1 Gator; 2 Cushman Mowers and Small Equipment.	191
4975 - 0 PEQ	Parks-Landscape Trailer Replace Units 590, 589, and 682.	45

CITY OF VAUGHAN

2002

CAPITAL PLAN

FLEET MANAGEMENT

Date: 11-Feb-2002

Page: 5

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S</u>	<u>C O S T</u>	<u>(\$000)</u>
		2002		
4978 - 0	Public Works - Mower	25		
EQR	Replace 730 - Bomford Mower			
5027 - 0	Public Works- Truck	38		
VEH	New 4x4 Truck with Plough - Roads Section			
4967 - 0	PW - Street Sweeper	250		
VEH	Purchase New Street Sweeper			
4881 - 0	Roads - Pickup Truck	36		
VEQ	Replace Unit 901			
4968 - 0	Waste - Pick-Up Truck	29		
VEH	Purchase Pick-Up Truck			
4969 - 0	Waste - Pick-Up Truck	29		
VEH	Purchase New Pick-Up Truck			
	Total Gross Costs	1,843		

**INFORMATION
TECHNOLOGY SERVICES**

**CITY OF VAUGHAN
PROPOSED
2002
CORPORATE CAPITAL
BUDGET**

Public Meeting February 18, 2002

CITY OF VAUGHAN

2002

CAPITAL PLAN

INFORMATION TECHNOLOGY

Date: 11-Feb-2002

Page: 1

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>GROSS COST</u>	<u>(\$000)</u>
		2002	
3762 - 0	Internet / Intranet	50	
CEQ	Internet / Intranet Development		
3752 - 5	PC Replacement	400	
CPC	Conversion of PC's		
Total Gross Costs		450	

LIBRARY BOARD

CITY OF VAUGHAN PROPOSED 2002 CORPORATE CAPITAL BUDGET

Public Meeting February 18, 2002

CITY OF VAUGHAN

2002

CAPITAL PLAN

LIBRARY BOARD

Date: 11-Feb-2002

Page: 1

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S</u>	<u>C O S T</u>	<u>(\$000)</u>
		2002		
3803 - 5	Bathurst Clark Library	300		
LMR	Purchase Resources for Bathurst Clark			
3804 - 4	Library Technology	200		
LMT	Maintain standard of service delivery.			
3808 - 3	Rutherford Resource Lib	1244		
LFC	Additional Funding For Rutherford Resource Library			
	Total Gross Costs	1,744		

**PARKS DEVELOPMENT
and MAINTENANCE**

**CITY OF VAUGHAN
PROPOSED
2002
CORPORATE CAPITAL
BUDGET**

Public Meeting February 18, 2002

CITY OF VAUGHAN

2002

CAPITAL PLAN

PARKS DEVELOPMENT & MAINT

Date: 11-Feb-2002

Page: 1

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>GROSS COST (\$000)</u>
		2002
5900 - 2	911 Signage	100
PMI	Various Parks - Installation of Street Address Signs at Each Park.	
5994 - 0	Basketball Courts	35
PAI	Basketball Court Renovations and Improvements.	
5907 - 0	Comdel Park	405
PDV	UV-N18 Block 32W Park Development	
5950 - 2	Don River Open Space	50
PTD	Open space Trail Development, Storm Water Management Improvements and Planting.	
5925 - 2	Graywood	50
PDV	Park Development Phase 2 - Design	
5809 - 2	Hefhill Park	80
PAI	Playground	
5892 - 3	Humber River Open Space	50
PTD	Open Space Trail Development	
5833 - 4	Maple Streetscape	800
PDV	Core Improvements	

CITY OF VAUGHAN

2002
~~2002~~

CAPITAL PLAN

PARKS DEVELOPMENT & MAINT

Date: 11-Feb-2002

Page: 2

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S C O S T (\$000)</u>
		2002
5866 - 3	ORC - Land Purchase	900
LDA	Year 3 of Mortgage	
5980 - 1	Park Plant/Furn Ward 1	25
PPF	Park Planting & Furniture Ward 1	
5980 - 2	Park Plant/Furn Ward 2	25
PDV	Park Planting and Furniture Ward 2	
5980 - 3	Park Plant/Furn Ward 3	25
PDV	Park Planting and Furniture Ward 3	
5980 - 4	Park Plant/Furn Ward 4	25
PDV	Park Planting and Furniture Ward 4	
5980 - 5	Park Plant/Furn Ward 5	25
PDV	Park Planting and Furniture Ward 5	
5968 - 2	Promenade Park	400
PDV	Park Development and Additional Planting	
5999 - 0	Soccer Fields	70
PAI	Renovation for 2 Senior and 2 Junior Soccer Fields	

CITY OF VAUGHAN

2002

CAPITAL PLAN

PARKS DEVELOPMENT & MAINT

Date: 11-Feb-2002

Page: 3

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>GROSS COST (\$000)</u>
		2002
5981 - 1 PWL	Streetscaping Ward 1 Ward 1 Streetscape Improvements	40
5981 - 2 PWL	Streetscaping Ward 2 Ward 2 Streetscape Improvements	40
5981 - 3 PWL	Streetscaping Ward 3 Ward 3 Streetscape Improvements	40
5981 - 4 PWL	Streetscaping Ward 4 Ward 4 Streetscape Improvements	40
5981 - 5 PWL	Streetscaping Ward 5 Ward 5 Streetscape Improvements	40
5991 - 0 PTP	Tree Planting Supply and Plant New Trees	200
5922 - 0 PDV	UVI-D3 Block 39, Design Fees Only	310
5832 - 3 PDV	Vaughan Grove Sports Park North OSA	350

<u>PROJECT DESCRIPTION</u>	<u>GROSS COST (\$000)</u>
	2002
5934 - 1 WEA - D1 PDV Park Development	2859

Total Gross Costs 6,984

**PLANNING &
DEVELOPMENT**

**CITY OF VAUGHAN
PROPOSED
2002
CORPORATE CAPITAL
BUDGET**

Public Meeting February 18, 2002

<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>G R O S S</u>	<u>C O S T</u>	<u>(\$ 0 0 0)</u>
		2002		
9815 - 0	Amanda/GIS	150		
CSP	Link Amanda to New GIS System.			
9819 - 0	Carville District Study	62		
MCS	Carrville District Centre Tertiary Plan Study			
9820 - 0	Islington Ave Land Use	125		
OTH	Land Use Study			
9810 - 2	Steeles Avenue West	65		
MCS	Steeles Avenue West (Keele St to Jane St) - Land Use Planning Study.			
	Total Gross Costs	402		

**RECREATION and
CULTURE**

**CITY OF VAUGHAN
PROPOSED
2002
CORPORATE CAPITAL
BUDGET**

Public Meeting February 18, 2002

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>GROSS COST (\$000)</u>
		2002
9908 - 0	City Playhouse Theatre	40
EQR	Stage Floor and Equipment	
9910 - 0	Fitness Centre Treadmills	80
EQR	Replace Treadmills at the G A Williams Fitness Centre and the Maple Fitness Centre.	
	Total Gross Costs	<u>120</u>