

**SPECIAL COMMITTEE OF THE WHOLE (BUDGET)    JANUARY 27, 2003**

**PROPOSED 2003 OPERATING AND CAPITAL BUDGET**

**Recommendation**

The Commissioner of Finance & Corporate Services in consultation with the Acting City Manager, the Senior Management Team, the Director of Budgeting and Financial Planning and the Director of Reserves and Investments recommends:

That the staff report and the presentation on the Proposed 2003 Operating and Capital Budgets be received;

That the deputations from the public be received; and

That a further staff report addressing comments from the public, information requests, etc., be provided to the Council meeting of February 10, 2003.

**Purpose**

The purpose of the public meeting is to provide the public with an overview of the Proposed 2003 Operating and Capital Budgets; the major issues the municipality is facing and, how they are proposed to be addressed, and the implications on the City's 2003 property tax rates.

**Background - Analysis and Options**

The Committee of the Whole Public meeting is an opportunity for the public to provide input into the budget process. Council continues with their tradition of obtaining public input into the way in which public funds are allocated.

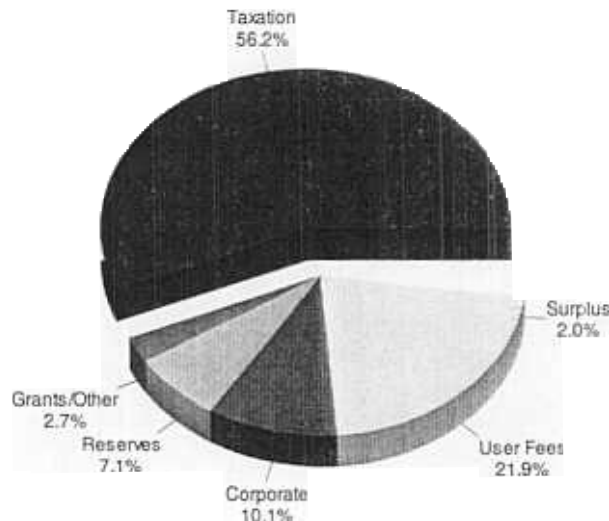
The proposed 2003 Operating and Capital Budgets are provided as Attachment 1 and Attachment 2 for your information.

**Proposed 2003 Operating Budget**

The December 16, 2002 Special Committee of the Whole (Budget) recommended that the Proposed 2003 Operating Budget including an average 2.0% tax rate increase be forwarded to a public meeting. This 2.0% average tax rate increase, which is lower than the 3.5% annual Toronto CPI, (inflation rate), to the end of December 2002, equates to approximately \$14 for a home in Vaughan assessed at \$279,500.

The City's Proposed 2003 Operating Budget is approximately \$125.7 million. The "Municipal Funding Sources" chart below reflects that just over half of the budget is funded from property taxes, the balance is funded from a variety of other sources, the largest being user fees. Council continues to emphasize the fact that municipal services not be entirely funded by property taxes. The Proposed 2003 Operating Budget also incorporates \$2.5 million of the 2002 budget surplus and investment income of \$4.5 million from Vaughan Hydro Distribution Inc.

### **Municipal Funding Sources**



The 2003 Operating Budget process introduced the concept of "envelope funding", wherein departments were allocated pre-assigned funding envelopes or budget targets, prior to the preparation and submission of their departmental budgets. These pre-assigned funding envelopes included increases primarily attributable to non-controllable issues that are outside the control of city departments, including electricity price increases, winter maintenance and waste management contractor price increases, the cost impact of a new fire hall, etc.

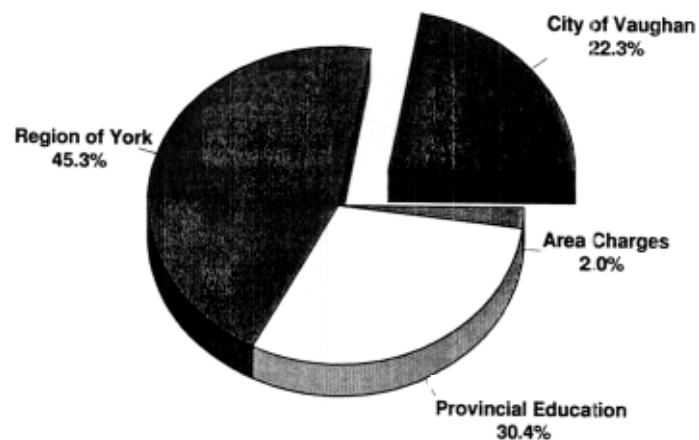
The envelope funding process is designed with the intent of minimizing tax rate increases; specifically, average tax rate increases no higher than inflation. As mentioned earlier, this objective was achieved with an average tax rate increase of 2% in 2003. In addition, the 2003 Operating Budget has managed to absorb all the financial pressures of growth and cost increases, without reducing any service levels.

The pre-assigned funding envelopes allowed for an accelerated timetable for the completion of the 2003 Operating Budget process, with the public meeting being held approximately one month ahead of last year.

The tax levy and assessment growth have yet to be finalized; upon receipt of the final assessment information from the Municipal Property Assessment Corporation, (MPAC), the revised tax levy and assessment growth will be forwarded to a future Council meeting. Staff are in the process of analyzing the MPAC data and do not expect the final assessment information to have a significant impact on the 2003 tax levy.

The "Where Do Your Residential Taxes Go" chart below demonstrates that approximately 22% of property taxes remitted to the City are retained by the City for municipal purposes. The majority of property taxes remitted are for Regional and Provincial Educational purposes, with the City acting in an intermediate collection and remittance capacity. Since the tax levies and assessment growth have yet to be finalized, the chart is based on 2002 Budget data, staff expects the percentage of property taxes retained by the City will be very close to the 2002 level.

### **Where Do Your Residential Taxes Go?**



**2002 Budget Data**

### **Low Tax Rate**

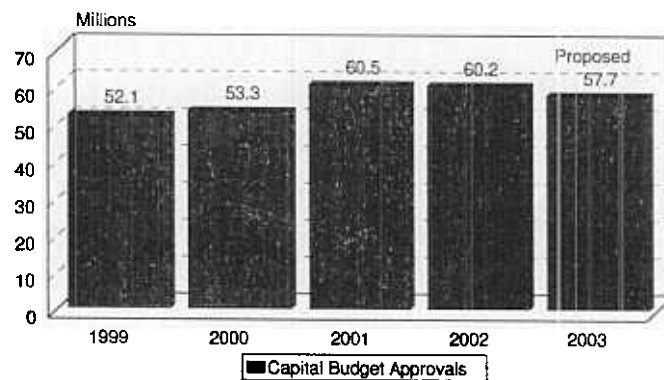
The cumulative inflation impact for the period from 1993 to the end of 2002 was 20.3%; in that same period, cumulative average tax rate increases in Vaughan have been 12.4%. Notwithstanding the financial pressures of sustained high growth in addition to inflation, the City of Vaughan has managed to beat the impact of inflation by 40%. During this same period Federal and Provincial governments have downloaded services and eliminated grants to the local level.

Based on Vaughan's 2003 Operating Budget and comparing to other municipal tax rates in the GTA, Vaughan is expected to once again have the lowest commercial/industrial tax rates in the GTA, and the lowest residential tax rate, excluding Toronto.

## Proposed 2003 Capital Budget

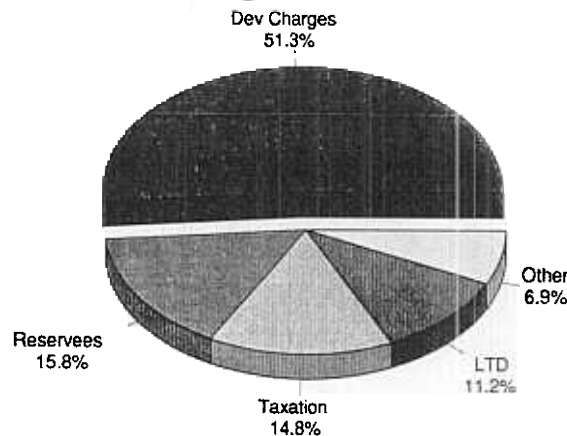
The proposed 2003 Capital Budget reflects a plan that balances a number of issues. The pressures of growth, maintaining existing infrastructure and staff resources are balanced against available funding, the impact on the operating budget, and the staff resources required to undertake and properly manage the capital projects. The proposed 2003 capital budget requests total \$ 57.7M. As of December 31, 2002, there remains approximately \$85 M in approved capital projects outstanding from previous years. As shown in the "Capital Budget" chart below, Council has approved an aggressive capital program over the last four years, an average of \$56 Million per year, and is continuing to do so again in 2003. Attachment 2 lists specific capital projects by department for approval in 2003.

## Capital Budget



Capital projects are funded from four main sources: Development Charges, Reserves, Taxation and Long Term Debt. The "Funding Sources" chart below reflects the funding allocation for the proposed 2003 Capital Budget. Approximately half of the 2003 proposed capital program is growth related and funded from development charges with the balance of funding being allocated to maintaining the existing infrastructure.

## Funding Sources



With the objective of long-term financial stability, 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;
- 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

These policies have had a positive impact on the overall financial stability of the municipality. The following is a summary of the key financial information/ratios compared to targets set by Council:

	Projected 12/31/2002	Approved Target
Net Development Charge Balance	\$61.8 M	N/A
Discretionary Reserves	58.9%	50 %
Working Capital	12.5%	10 %
Debt Level (*)	9.6%	10 %
Capital From Revenue	\$ 8.5 M	N/A

(\*) Includes Commitments for OSA & Vaughan Sports Complex

Notwithstanding the financial policy of requiring funds to be on hand prior to project approval, major parks and recreation infrastructure projects that exceeded \$2.5 million in total costs were cash flowed to coincide with their construction timelines, therefore, freeing up funding for additional projects that were not initially considered due to lack of available funding.

#### Long Term Debt

Projects identified for long-term debt financing are primarily large projects, such as road resurfacing, that have no source of funding other than taxation. The Proposed 2003 Capital Budget requests for long term debt financing total \$6.5 M.

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

If Council approves the long-term debt proposed in the 2003 capital budget, the level of debt will be within the 10% policy set by Council and within the Provincial requirements.

#### Development Charge Reserves

Projects to be considered for funding from Development Charges must adhere to the following previously endorsed Council approved guidelines:

- 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; and,
- 3) Commit no more than 50% of anticipated revenues for any service category that is already pre-financed.

Cash flowing major parks and recreation infrastructure projects funded from development charges allowed the City to include additional projects that otherwise will have been deferred to a later date. It should be recognized that the result of this approach is a commitment of future funds to fully finance these projects.

With the exception of Parks, Library and Management (Planning) Studies, the 2003 Capital Budget is within these guidelines.

#### Limited Taxation Funding

The proposed capital from taxation in the proposed 2003 Operating Budget is \$6.5M with an additional \$2.0M being funded from a combination previously approved taxation funded projects that were under budget and other sources.

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 taxation funding is the 10% requirement under the Development Charges Act (DCA) for certain growth related services (Libraries, Parks, Recreational Facilities, Growth Studies and Vehicles).

#### Conclusion

Following the receipt of public input and discussion, a further staff report be prepared and the Proposed 2003 Operating and Capital Budgets be forwarded to the Council meeting of February 10, 2003.

#### Attachments

Attachment 1 – Proposed 2003 Operating Budget

Attachment 2 Proposed 2003 Capital Budget

#### Report prepared by:

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Director of Budgeting and Financial Planning  
Ferruccio Castellarin, ext. 8271  
Director of Reserves and Investments

Respectfully submitted,



Clayton D. Harris, CA  
Commissioner of Finance & Corporate Services



**CITY OF VAUGHAN**

**PROPOSED**

**2003 OPERATING BUDGET**

**SPECIAL COMMITTEE**

**OF THE WHOLE**

**(BUDGET)**

**PUBLIC MEETING**

**January 27, 2003**

**CITY OF VAUGHAN**  
**PROPOSED 2003 OPERATING BUDGET**  
**SPECIAL COMMITTEE OF THE WHOLE**  
**(BUDGET)**

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**CITY OF VAUGHAN  
PROPOSED 2003 OPERATING BUDGET  
SPECIAL COMMITTEE OF THE WHOLE  
(BUDGET)**

**TAX LEVY SUMMARY**

	2003 BUDGET	2002 BUDGET	\$ CHG.
<b>REVENUES</b>	\$55,802,820	\$55,473,075	\$329,745
<b>EXPENDITURES</b>	125,749,130	120,828,435	\$4,920,695
<b>NET EXPENDITURES</b>	\$69,946,310	\$65,355,360	\$4,590,950
<b>PRIOR YEAR SURPLUS CARRY FORWARD TO REDUCE TAX LEVY</b>	2,500,000	2,500,000	0
<b>LEVY (NOT YET FINALIZED)</b>	\$67,446,310	\$62,855,360	\$4,590,950
<b>ASSESSMENT GROWTH (NOT YET FINALIZED)</b>	5.20%	6.92%	\$3,266,335
<b>AVERAGE 2.0% TAX RATE INCREASE</b>			\$1,324,615
<b>AVERAGE TAX RATE INCREASE IN PERCENTAGE TERMS</b>			2.00%

**CITY OF VAUGHAN**  
**PROPOSED 2003 OPERATING BUDGET**  
**SPECIAL COMMITTEE OF THE WHOLE**  
**(BUDGET)**

**REVENUE / EXPENDITURE SUMMARY**

	2003 BUDGET	2002 BUDGET	INC. / (DEC.) 2003 BUD / 2002 BUD
<b>REVENUES:</b>			
SUPPLEMENTAL TAXATION	3,230,000	3,500,000	(270,000)
GRANT / PAYMENT IN LIEU / OTHER	3,399,235	3,699,235	(300,000)
RESERVES	8,955,285	7,107,820	1,847,465
CORPORATE	12,733,880	11,535,505	1,198,375
FEES AND SERVICE CHARGES	27,484,420	29,630,515	(2,146,095)
<b>TOTAL REVENUES</b>	<b>55,802,820</b>	<b>55,473,075</b>	<b>329,745</b>
<b>EXPENDITURES:</b>			
DEPARTMENTAL	109,926,545	105,479,670	4,446,875
CORPORATE & ELECTIONS	8,216,955	6,153,765	2,063,190
CONTINGENCY	1,083,630	1,945,000	(861,370)
CAPITAL FROM TAXATION	6,522,000	7,250,000	(728,000)
<b>TOTAL EXPENDITURES</b>	<b>125,749,130</b>	<b>120,828,435</b>	<b>4,920,695</b>
PRIOR YEAR'S SURPLUS CARRY FORWARD TO REDUCE TAX LEVY	2,500,000	2,500,000	0
ASSESSMENT GROWTH (NOT YET FINALIZED)	5.20%	6.92%	3,266,335
AVERAGE 2.0% TAX RATE INCREASE	2.00%	4.00%	1,324,615
AVERAGE TAX RATE INCREASE IN PERCENTAGE TERMS			2.00%

**CITY OF VAUGHAN  
PROPOSED 2003 OPERATING BUDGET  
SPECIAL COMMITTEE OF THE WHOLE  
(BUDGET)**

**REVENUE BY MAJOR SOURCE**

	2003 BUDGET	2002 BUDGET	INC. / (DEC.) 2003 BUD / 2002 BUD
<b>TAXATION</b>			
SUPPLEMENTALS	3,230,000	2,400,000	830,000
FIRE AREA LEVY	0	1,100,000	(1,100,000)
<b>TOTAL</b>	<b>3,230,000</b>	<b>3,500,000</b>	<b>(270,000)</b>
<b>GRANT</b>			
LIBRARY GRANT	143,235	143,235	0
<b>PAYMENT IN LIEU / OTHER</b>	<b>3,256,000</b>	<b>3,556,000</b>	<b>(300,000)</b>
<b>RESERVES</b>			
HERITAGE	229,765	178,130	51,635
ENGINEERING	2,060,435	1,831,525	228,910
LIBRARY	68,000	68,000	0
PARKS DEVELOPMENT	644,650	451,430	193,220
FINANCE - FROM CAPITAL	705,000	705,000	0
FLEET MANAGEMENT	667,435	643,735	23,700
BUILDING PERMITS	1,050,000	0	1,050,000
TAX RATE STABILIZATION	2,000,000	2,000,000	0
DEBENTURE CONTRIBUTION	300,000	0	300,000
WATER & WASTE WATER RECOVERY	1,230,000	1,230,000	0
<b>TOTAL</b>	<b>8,955,285</b>	<b>7,107,820</b>	<b>1,847,465</b>
<b>FEES/SERVICE CHARGES</b>			
NON-PROFIT HOUSING	7,400	4,000	3,400
CLERKS	61,600	50,000	11,600
LICENSING - CLERKS	712,830	723,380	(10,550)
COMMITTEE OF ADJUSTMENT	306,980	301,290	5,690
LANDFILL	0	1,650,000	(1,650,000)
LEGAL	25,500	25,500	0
LEGAL - BY LAW	1,141,750	1,095,750	46,000
FIRE AND RESCUE SERVICES	647,000	455,000	192,000
BUILDING STANDARDS - LICENSES/PERMITS	9,950,000	11,000,000	(1,050,000)
- PLUMBING PERMITS	787,000	750,000	37,000
- SERVICE CHARGES	272,500	307,000	(34,500)
ECONOMIC & TECH. DEVELOP.	285,400	293,150	(7,750)
INFORMATION TECHNOLOGY SERVICES	17,500	17,500	0
CORPORATE COMMUNICATIONS	170,000	170,000	0
ENGINEERING SERVICES	1,083,450	841,750	241,700
PUBLIC WORKS - OPERATIONS	193,100	44,200	148,900
BUILDINGS AND FACILITIES	162,400	137,505	24,895
RECREATION	10,136,050	9,627,080	508,970
PARKS OPERATIONS	85,250	86,600	(1,350)
CEMETERIES	41,650	41,650	0
COMMUNITY PLANNING	1,210,000	1,283,100	(73,100)
LIBRARY	182,060	182,060	0
RECYCLING	0	539,000	(539,000)
FRONTAGE CHARGES	5,000	5,000	0
<b>TOTAL</b>	<b>27,484,420</b>	<b>29,630,515</b>	<b>(2,146,095)</b>
<b>CORPORATE</b>	<b>12,733,880</b>	<b>11,535,505</b>	<b>1,198,375</b>
<b>TOTAL REVENUE</b>	<b>55,802,820</b>	<b>55,473,075</b>	<b>329,745</b>

**CITY OF VAUGHAN  
PROPOSED 2003 OPERATING BUDGET  
SPECIAL COMMITTEE OF THE WHOLE  
(BUDGET)**

**REVENUE BY MAJOR SOURCE  
CORPORATE REVENUE DETAIL**

	2003 BUDGET	2002 BUDGET	INC. / (DEC.) 2003 BUD / 2002 BUD
<b><i>CORPORATE REVENUE DETAIL</i></b>			
FINES & PENALTIES	3,600,000	3,500,000	100,000
TAX CERTIFICATES AND DOCUMENTS	267,500	250,000	17,500
INVESTMENT INCOME	3,400,000	3,100,000	300,000
HYDRO INVESTMENT INCOME	4,500,000	4,000,000	500,000
PROVINCIAL OFFENSES ACT	699,000	479,000	220,000
MISCELLANEOUS REVENUE	201,380	170,505	30,875
PURCHASING	46,000	25,000	21,000
CAPITAL ADMIN. REVENUE	20,000	11,000	9,000
<b><i>TOTAL CORPORATE REVENUE</i></b>	<b>12,733,880</b>	<b>11,535,505</b>	<b>1,198,375</b>

**CITY OF VAUGHAN  
PROPOSED 2003 OPERATING BUDGET  
SPECIAL COMMITTEE OF THE WHOLE  
(BUDGET)**

**EXPENSE BY MAJOR CATEGORY (1)**

	2003 BUDGET	2002 BUDGET	INC. / (DEC.) 2003 BUD / 2002 BUD
<b>COUNCIL</b>	905,235	645,540	259,695
<b>CITY MANAGER</b>	424,035	378,690	45,345
STRATEGIC PLANNING AND CORPORATE POLICY	212,220	0	212,220
FIRE AND RESCUE SERVICES	19,955,780	17,540,475	2,415,305
<b>COMMISSIONER OF LEGAL AND ADMINISTRATIVE SERVICES (2)</b>	280,215	237,400	42,815
LEGAL SERVICES (2)	3,126,775	2,999,595	127,180
CITY CLERK (2)	2,993,640	2,763,360	230,280
<b>COMMISSIONER OF FINANCE AND CORPORATE SERVICES</b>	210,330	190,600	19,730
CITY FINANCIAL SERVICES	1,843,555	1,616,155	227,400
BUDGETING AND FINANCIAL PLANNING	756,350	728,230	28,120
RESERVES AND INVESTMENTS	517,465	402,930	114,535
PURCHASING SERVICES	541,730	496,975	44,755
HUMAN RESOURCES / LABOUR RELATIONS	1,893,085	1,714,535	178,550
<b>COMMISSIONER OF COMMUNITY SERVICES</b>	400,100	282,820	117,280
COMMUNITY GRANTS AND ADVISORY COMMITTEES	55,400	48,040	7,360
RECREATION (2)	11,263,270	10,738,140	525,130
CULTURAL SERVICES	609,390	479,290	130,100
BUILDINGS AND FACILITIES	11,764,365	10,732,845	1,031,520
FLEET MANAGEMENT	667,435	643,735	23,700
PARKS	8,070,760	7,369,220	701,540
<b>COMMISSIONER OF PLANNING</b>	227,960	208,955	19,005
COMMUNITY PLANNING AND POLICY	2,408,380	2,355,145	53,235
URBAN DESIGN	537,055	553,320	(16,265)
BUILDING STANDARDS	4,715,335	4,514,255	201,080
<b>COMMISSIONER OF ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORPORATE COMMUNICATIONS</b>	263,215	245,265	17,950
ECONOMIC AND TECHNOLOGY DEVELOPMENT (2)	1,991,940	1,684,675	307,265
INFORMATION TECHNOLOGY SERVICES (2)	2,460,635	2,130,450	330,185
CORPORATE COMMUNICATIONS (2)	999,785	810,175	189,610
<b>COMMISSIONER OF ENGINEERING AND PUBLIC WORKS (2)</b>	232,490	160,000	72,490
ENGINEERING SERVICES (2)	5,005,780	4,418,805	586,975
PUBLIC WORKS - OPERATIONS	18,289,565	22,388,925	(4,099,360)
<b>VAUGHAN PUBLIC LIBRARIES</b>	6,303,270	6,001,125	302,145
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>	<b>109,926,545</b>	<b>105,479,670</b>	<b>4,446,875</b>
<b>CORPORATE &amp; ELECTIONS</b>	<b>8,216,955</b>	<b>6,153,765</b>	<b>2,063,190</b>
<b>CONTINGENCY</b>	<b>1,083,630</b>	<b>1,945,000</b>	<b>(861,370)</b>
<b>CAPITAL FROM TAXATION</b>	<b>6,522,000</b>	<b>7,250,000</b>	<b>(728,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>125,749,130</b>	<b>120,828,435</b>	<b>4,920,695</b>

(1) - EXPENSES ARE NET OF HYDRO JOINT SERVICES REVENUE AND LIBRARY JOINT SERVICE CHARGES.

(2) - 2002 OPERATING BUDGET HAS BEEN ADJUSTED FOR COMPARATIVE PURPOSES.

**CITY OF VAUGHAN  
PROPOSED 2003 OPERATING BUDGET  
SPECIAL COMMITTEE OF THE WHOLE  
(BUDGET)**

**CORPORATE AND ELECTION EXPENSE - DETAILS**

**CORPORATE & ELECTIONS DETAIL**

**RESERVE CONTRIBUTIONS:**

1998 & PRIOR BLDG & FACIL. INFRAST. RES. CONTRIB. 735,000  
 POST 1998 BLDG & FACIL. INFRAST. RES. CONTRIB. 675,000  
 ROADS INFRASTRUCTURE RESERVE CONTRIBUTION 475,000  
 PARKS INFRASTRUCTURE RESERVE CONTRIBUTION 275,000  
 VEHICLE RESERVE CONTRIBUTION 1,200,000  
 SPECIAL RESERVE CONTRIBUTION 0  
 ELECTION RESERVE CONTRIBUTION 225,000

**TOTAL RESERVE CONTRIBUTIONS**

**CORPORATE EXPENSES:**

BANK CHARGES 15,000  
 DEBENTURE PAYMENTS 1,890,000  
 PROFESSIONAL FEES 160,000  
 MAJOR OMB HEARINGS - PROFESSIONAL FEES 300,000  
 JOINT SERVICES 150,000  
 SUNDRY, DUES AND MUNICIPAL GRANTS 35,505  
 CITY HALL FUNDING 1,000,000  
 TAX ADJUSTMENTS 1,355,000  
 CORPORATE INSURANCE 234,450  
 AMO MEMBERSHIP 12,000  
 CONFERENCES 30,000  
 SALARY SAVINGS FROM TURNOVER (GAPPING) -600,000  
 CHARITABLE AND SIMILAR ORG'S REBATES 50,000

**TOTAL CORPORATE EXPENSES**

**TOTAL CORPORATE AND ELECTIONS**

**PUBLIC WORKS DETAIL**

ADMINISTRATION 1,310,840  
 ROADS MAINTENANCE 4,710,885  
 WINTER CONTROL 5,819,420  
 WASTE MANAGEMENT 6,448,420

**TOTAL PUBLIC WORKS**

**BUILDINGS AND FACILITIES DETAIL:**

ADMINISTRATION 1,244,970  
 TRADES SHOPS 442,195  
 CIVIC CENTRE 1,193,060  
 BUILDING OPERATIONS 8,884,140

**TOTAL BUILDINGS AND FACILITIES**

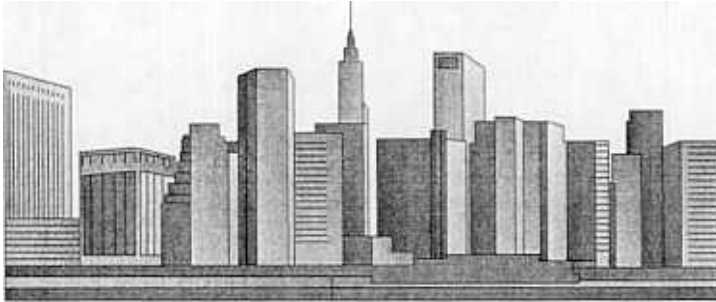
**PARKS DETAIL:**

ADMINISTRATION 97,975  
 OPERATIONS 4,844,460  
 FORESTRY 903,765  
 CAPITAL PROJECTS / CEMETERIES 1,465,275  
 PARKS DEVELOPMENT 759,285

**TOTAL PARKS**

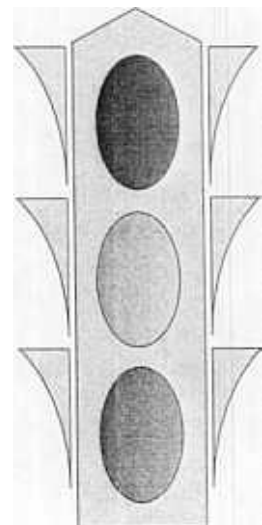
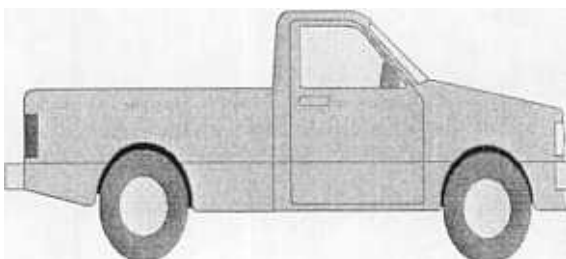
	2003 BUDGET	2002 BUDGET	INC. / (DEC.) 2003 BUD / 2002 BUD
<b>CORPORATE &amp; ELECTIONS DETAIL</b>			
<b>RESERVE CONTRIBUTIONS:</b>			
1998 & PRIOR BLDG & FACIL. INFRAST. RES. CONTRIB.	735,000	475,000	260,000
POST 1998 BLDG & FACIL. INFRAST. RES. CONTRIB.	675,000	375,000	300,000
ROADS INFRASTRUCTURE RESERVE CONTRIBUTION	475,000	475,000	0
PARKS INFRASTRUCTURE RESERVE CONTRIBUTION	275,000	275,000	0
VEHICLE RESERVE CONTRIBUTION	1,200,000	1,130,000	70,000
SPECIAL RESERVE CONTRIBUTION	0	260,000	-260,000
ELECTION RESERVE CONTRIBUTION	225,000	175,000	50,000
<b>TOTAL RESERVE CONTRIBUTIONS</b>	<b>3,585,000</b>	<b>3,165,000</b>	<b>420,000</b>
<b>CORPORATE EXPENSES:</b>			
BANK CHARGES	15,000	15,000	0
DEBENTURE PAYMENTS	1,890,000	1,290,000	600,000
PROFESSIONAL FEES	160,000	160,000	0
MAJOR OMB HEARINGS - PROFESSIONAL FEES	300,000	300,000	0
JOINT SERVICES	150,000	150,000	0
SUNDRY, DUES AND MUNICIPAL GRANTS	35,505	35,505	0
CITY HALL FUNDING	1,000,000	0	1,000,000
TAX ADJUSTMENTS	1,355,000	1,155,000	200,000
CORPORATE INSURANCE	234,450	191,260	43,190
AMO MEMBERSHIP	12,000	12,000	0
CONFERENCES	30,000	30,000	0
SALARY SAVINGS FROM TURNOVER (GAPPING)	-600,000	-400,000	-200,000
CHARITABLE AND SIMILAR ORG'S REBATES	50,000	50,000	0
<b>TOTAL CORPORATE EXPENSES</b>	<b>4,631,955</b>	<b>2,988,765</b>	<b>1,643,190</b>
<b>TOTAL CORPORATE AND ELECTIONS</b>	<b>8,216,955</b>	<b>6,153,765</b>	<b>2,063,190</b>
<b>PUBLIC WORKS DETAIL</b>			
ADMINISTRATION	1,310,840	1,224,790	86,050
ROADS MAINTENANCE	4,710,885	4,396,065	314,820
WINTER CONTROL	5,819,420	6,543,815	-724,395
WASTE MANAGEMENT	6,448,420	10,224,255	-3,775,835
<b>TOTAL PUBLIC WORKS</b>	<b>18,289,565</b>	<b>22,388,925</b>	<b>-4,099,360</b>
<b>BUILDINGS AND FACILITIES DETAIL:</b>			
ADMINISTRATION	1,244,970	1,034,045	210,925
TRADES SHOPS	442,195	374,805	67,390
CIVIC CENTRE	1,193,060	994,155	198,905
BUILDING OPERATIONS	8,884,140	8,329,840	554,300
<b>TOTAL BUILDINGS AND FACILITIES</b>	<b>11,764,365</b>	<b>10,732,845</b>	<b>1,031,520</b>
<b>PARKS DETAIL:</b>			
ADMINISTRATION	97,975	97,975	0
OPERATIONS	4,844,460	4,653,770	190,690
FORESTRY	903,765	844,790	58,975
CAPITAL PROJECTS / CEMETERIES	1,465,275	1,177,930	287,345
PARKS DEVELOPMENT	759,285	594,755	164,530
<b>TOTAL PARKS</b>	<b>8,070,760</b>	<b>7,369,220</b>	<b>701,540</b>

# CITY OF VAUGHAN



## 2003 PROPOSED CAPITAL BUDGET

Special Committee of the Whole  
Public Meeting  
January 27, 2003



1

# **CORPORATE SUMMARY**

## **CITY OF VAUGHAN PROPOSED 2003 CORPORATE CAPITAL BUDGET**

**Public Meeting January 27 2003**



City of Vaughan  
Proposed 2003 Capital Budget

GROSS COSTS

		Ref Page
Buildings & Facilities	16,435	3 - 6
Economic Technology	976	7 - 8
Engineering and Public Works	23,447	9 - 15
Fire	680	16 - 17
Fleet Management	1,403	18 - 21
Information Technology Services	690	22 - 23
Library Board	3,830	24 - 25
Parks Development & Maintenance	10,007	26 - 29
Planning & Development	60	30 - 31
Recreation and Culture	<u>185</u>	32 - 33
<i>Total Expenditure</i>	<u><b>57,713</b></u>	

FUNDING

<i>Reserves</i>		
Engineering Reserve	80	
Fire Equipment Reserve	170	
Heritage Reserve	582	
Maple Landfill	473	
Park 5% CIL Reserve	600	
Sewer Reserve	2,660	
Uplands Reserve	580	
Vehicle Equipment Reserve	959	
Water Reserve	<u>2,986</u>	
<i>Total Reserves</i>	<u><b>9,090</b></u>	
<i>Development Charges</i>		
City Wide DC- Engineering	7,047	
City Wide DC- Fire	410	
City Wide DC- Fleet	471	
City Wide DC- Library Buildings	1,363	
City Wide DC- Library Materials	1,510	
City Wide DC- Management Studies	54	
City Wide DC- Park Development	6,587 (*)	
City Wide DC- Recreation	<u>12,158 (*)</u>	
<i>Total Development Charges</i>	<u><b>29,600</b></u>	
<i>Other</i>		
Long Term Debt	6,485	
Other Misc Revenues - Other	195	
Subdividers Contributions	3,800	
Taxation	<u>8,543</u>	
<i>Total Other</i>	<u><b>19,023</b></u>	
<i>Total Funding</i>	<u><b>57,713</b></u>	

(\*) Based on cash flow requirements in 2003

# **BUILDINGS and FACILITIES**

## **CITY OF VAUGHAN PROPOSED 2003 CORPORATE CAPITAL BUDGET**

**CITY OF YALGHAN**

2003 - 2007 CAPITAL PLAN

**BUILDINGS and FACILITIES**

Date: 21-Jan-2003

Page: 1

P R O J E C T   D E S C R I P T I O N                      G R O S S   C O S T            (\$000)

2003

7881 - 3	<i>Al Palladini CC</i>	
RCR	<i>Replace Sections of the Roof at Al Palladini Community Centre with Metal Roof.</i>	

8004 - 0	<i>Arnold House Sidewalks</i>	30
PWL	<i>Replace Sidewalks at Arnold House.</i>	

7935 - 0	<i>Arrow Head Walkway</i>	40
PLT	<i>Install Walkway Lights</i>	

8006 - 0	<i>Bathurst Clark Library</i>	110
LFR	<i>Replace the High Flat Roof of the Bathurst Clark Library.</i>	

8005 - 0	<i>Bathurst Estates Park</i>	30
PTE	<i>Installation of 2 Walkway Lights.</i>	

8007 - 0	<i>Beaverbrook House</i>	25
RPR	<i>Demolish Beaverbrook Garage.</i>	

7977 - 0	<i>Chancellor CC Expansion</i>	3000
BUI	<i>Expand the Community Centre to Accommodate Bleachers, Offices, Kitchen and a Larger Youth Room Along with a Swimming Pool.</i>	

7939 - 0	<i>Civic Centre</i>	
CCR	<i>Renovations</i>	

2003 0007

<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>
		2003		
7941 - 2	Dufferin Clark CC Roof			
CCC	Phase 2 of the Roof Replacement Program.			
7980 - 0	East District Yard		75	
PFC	Leasehold Improvement of the East District Yard.			
7988 - 0	Fire Alarm/Emergency Lgts		50	
PFC	Replace and/or Add Fire Alarm and Emergency Lights. Various Location.			
7946 - 0	GA Williams CC		80	
PFC	Purchase of a New Ice-resurfacing Unit.			
7966 - 2	GA Williams CC Expansion		1000	
CCC	Additional Funding			
7989 - 0	Gallanough Resource Centr		30	
RPR	Replace the Gallanough Resource Centre Handicap Ramp.			
8016 - 0	JOC Waste Containment Pad			
LMC	Constuction of a Concrete Containment Pad and Waste Drainage System for Wet Excavated and Wet Catch Basin Materials.			
7998 - 0	Key Entry System			
LMC	Upgrade Key Entry System at All Locations.			

<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>
		2003		
7951 - 2	Maple CC Expansion Additional Funding	1000		
8019 - 0	North Thornhill CC CCC Design Fess - Block 10 Community Centre	1700		
7932 - 0	Patricia Kemp Centre CCC Add Parking Lot Lights.	20		
7994 - 0	Shower Controls/Plumbing CCC Replace Shower Controls and Plumbing at Various Facilities: GAWCC, Maple CC, Al Palladini.	125		
8018 - 0	Uplands Golf and Ski SPP Water Supply	970		
7959 - 0	Vellore Hall/School PFC Include Vaughan Cultural Interpretive Centre and Install Cooling Systems	80		
7960 - 2	Vellore Village CC Phase 2 - Construction	7000		
7882 - 3	Woodbridge Pl/Arena Roof RCR Replace Sections of the Roof.	50		
	<b>Total</b>	<b>16,435</b>		

# **ECONOMIC & TECHNOLOGY DEVELOPMENT**

## **CITY OF VAUGHAN PROPOSED 2003 CORPORATE CAPITAL BUDGET**



# **ENGINEERING & PUBLIC WORKS**

## **CITY OF VAUGHAN PROPOSED 2003 CORPORATE CAPITAL BUDGET**

Public Meeting January 27 2003



<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>
		2003		
1457 - 2	Aerial Photography Complete City at 1:4000 scale	50		
1245 - 2	Ansley Grove Road RDS Installation of Steel Beam Guide Rails	75		
1421 - 2	Applewood Cres Extension RDC Road Pre-Eng/Design for 2004 Construction	500		
1241 - 0	Bathurst Swk/StLights Design and Construct Sidewalk and Streetlights W Side of Bathurst St from Sadot Crt (s of Hwy 407) n to Teefy Ave (2700 m)	620		
1235 - 0	Bordeaux Drive Extension RDC Construct Bordeaux Drive Exten to Brougham Dr. Include: Watermain, Storm Sewer, Sanitary Sewer, Remove 3 Temp Turning Circles	306		
1470 - 2	Clarence St Bridge Rehab RRC Bridge Rehabilitation (over the Humber River) South of Moursey Street.	200		
1434 - 0	Dorengate Stairs SPP Reconstruction of Dorengate Stairs to Islington	23		
1408 - 0	Dufferin St Swk/Stlights SWK Design and Construct Sidewalk and Streetlights on E Side of Dufferin St Between Beverly Glen Blvd and Langstaff Rd (1800 m).	100		

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>GROSS COST</u>	<u>(\$000)</u>
		2003	
1393 - 0	Easement Assessment	30	
SPP	Inventory and Assess the Easements Held in City's Interest.		
1374 - 0	GO Rail Fence	100	
SPP	Replace Approx. 1800 m of Existing 2.4 Metre High Sound Barrier Fence on the Maple GO Line Rutherford to S of Civic Centre.		
1355 - 0	Hwy 27 Swk/Stlight	25	
SWK	Install Streetlighting on Both Sides and Sidewalk on East Side of Hwy 27 From Hwy 7 to Medallion. Design only in 2003.		
0	Islington Ave Streetlight	200	
STL	Major Mackenzie Dr to McMichael's Art Gallery Entrance.		
1358 - 2	Islington Avenue	140	
	Construction of Sidewalk and Street Lighting on Islington Ave from Hwy #7 to Langstaff Road.		
1490 - 0	Keele St Sidewalk	20	
SWK	Design Sidewalk Along the West Side of Keele from Hwy 7 North to Bowes Rd. (approx 1590 m)		
1465 - 0	Kipling Ave Swk	10	
SWK	Design of Sidewalk on the East/North Side of Kipling Ave from Chavender Place to Vaughan Mills Road.		
1353 - 0	Kipling Ave Watermain	117	
WMS	Replace Existing 150 mm Watermain on Kipling Ave North of Hurrigan Dr at Townhouse Complex.		

<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>
		2003		
1413 - 2	<i>Kirby Road Construction</i>			
RDC	<i>Construction of Unopened Section of Kirby Rd from Keele St East about 1100 to a Two Lane Rural Standard. Payment to Developer</i>			
1418 - 0	<i>Langstaff Rd Swk/St Light</i>	959		
SWK	<i>Design and Construction - Weston Rd to Islington Ave. Region of York Contract.</i>			
1357 - 0	<i>Langstaff Rd Swk/Stlight</i>			
STL	<i>Construct Sidewalk and Streetlighting on Langstaff Rd from Hwy 7 to Dufferin Street.</i>			
1432 - 2	<i>Major Mackenzie Sidewalk</i>	343		
SWK	<i>Construct Sidewalk on North Side of Major Mackenzie Drive: McNaughton to Jane.</i>			
1414 - 2	<i>McNaughton Rd Extension</i>	1125		
RDC	<i>Construction-Keele St to Major Mackenzie Dr. Year 2 of 5 Year Repayment</i>			
1122 - 2	<i>Old Willis Rd</i>	105		
RRC	<i>Road Reconstruction - Additional Funding</i>			
1498 - 0	<i>Old Yonge/Mill</i>	689		
WMS	<i>Replacement of Cast Iron Watermain and Road Reconstruction.</i>			
1114 - 0	<i>Pesdestrian Signal</i>	50		
TRC	<i>Martin Grove and Villa Giardino</i>			

<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>
		2003		
1483 - 0	Road Reconstruction	500		
RRC	Preliminary Engineering and Design for Roads to be Reconstructed in 2004.			
1480 - 2	Road Reconstruction	2000		
RRC	Road Reconstruction of Woodview Rd, Birch Hill Rd, Pine Ridge Ave, Gamble Ave & Davidson Dr.			
1449 - 2	Road Resurfacing			
RRS	Construction Phase for Approximately 10 km of Roads.			
1450 - 0	Road Resurfacing	50		
RRS	Pre-Eng/Design for Roads to be Resurfaced in 2004.			
1444 - 2	Rural Road Upgrading			
RRU	Construction Phase-Upgrading Approximately 9.5 km of Gravel Rural Roads to a Hard Surface.			
1445 - 0	Rural Road Upgrading			
RRU	Pre-Eng/Design for 2004 Construction.			
1482 - 0	Rutherford Rd Swk/Stlit	40		
SWK	Design Sidewalks and Streetlighting, North Side of Rutherford Rd From Jane St to Melville Ave. (Aprox 1000m)			
1428 - 2	Sewer Assessment	50		
SAN	Sewer Network TV Inspection (Video Tapeing) and Condition Assessment (Rating Reports)			

<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>
		2003
1458 - 2	Sidewalk/Curb Replacement	350
SWK	Annual Curb and Sidewalk Program Various Locations	
1425 - 0	Sidewalks & Streetlights	150
SWK	Pre-Eng/Design for 2004 Projects	
1489 - 0	Teston Rd PD#7	
WMS	Design and Construct the Proposed PD#7 Trunk Watermain on Teston Rd between Jane St and Weston Rd.	
1439 - 0	Traffic Signals	150
TRS	Pre-Eng/Design for 2004 Construction	
1438 - 2	Traffic Signals 2003	300
TRS	Installation at Three Locations.	
1269 - 3	Uplands Watermain/Storm S	
WMS	Watermain, Storm Sewer and Road Reconstruction at various locations in the Uplands Area. Phase 2	
1368 - 0	Utility Consent Database	30
SPP	To Implement a Database to Automate Utility Consents and Road Occupancy Permits in Cooperation with the Utilities.	
1460 - 2	Vaughan Landfill	35
MCS	Methane Monitoring	

W A T E R S E R V I C E S

G R O S S C O S T (\$000)

2003

1361 - 0	Water Filling Stations	
OTH	Two Water Filling Stations for Contractors to Fill Water Trucks. Meter Consumption Recorded, Swipe Card Payment	
1461 - 2	Water Meter Program	
OTH	Residential Water Meter Change Program	
1327 - 2	Watermain Protection	
WMS	Cathodic Protection to Maximize Service Life of Ductile Iron and Cast Iron Watermains.	
1351 - 0	Watermain Replacement	725
WMS	Replace Existing 150 mm Watermain: Ravendale Gate, Ravendale Crt, Pennon Rd, Daleview Court in Kleinburg.	
1497 - 0	Watermain Replacement	200
WMS	Design Phase For Old Cast/Ductile Watermains to be Replaced. (Construction in 2004)	
1476 - 2	Weston Rd Swk/Stlighting	900
STL	Construction - Swk & Stlighting on Weston Rd, Both Sides, from Rutherford to Major Mackenzie. 2100 m. Region of York Contract	
1407 - 0	Weston Road Swk	40
SWK	Design and Construct Approx 400 m of Sidewalk West Side of Weston Rd from Rutherford Rd to Topper Court.	

Total 23,447

# **FIRE**

# **CITY OF VAUGHAN PROPOSED 2003 CORPORATE CAPITAL BUDGET**

Public Meeting January 27, 2003

<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>
		2003
3165 - 0	Community Safety Village	50
MCS	Silver Village Champion Sponsorship	
3159 - 0	Crew Vehicle	35
	Crew transport vehicle for Sta. 7-4 Volunteer Firefighters.	
3142 - 0	Defibrillators	75
FVE	Replace Defibrillators	
3160 - 0	Extrication Equipment	60
	Replace and Upgrade Heavy Hydraulic Rescue Equipment Capability.	
3156 - 0	Fire Inspector Vehicle	35
	An additional vehicle is needed for existing Fire Prevention Inspectors.	
3136 - 0	Kleinburg Fire Station	375
FDI	Acquisition of Land	
3164 - 0	Manager's Vehicle	50
VEH	Vehicle for Manager of Emergency Planning	
<b>Total</b>		<b>680</b>



# **FLEET MANAGEMENT**

## **CITY OF VAUGHAN PROPOSED 2003 CORPORATE CAPITAL BUDGET**

<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>
		2003
5032 - 0	<i>Bldg&amp;Fac-Pickup Truck</i>	38
VEH	<i>Purchase New 4x4 Full Size Pickup Truck.</i>	
4905 - 0	<i>By-Law - Pickup Truck</i>	30
VEQ	<i>Replace Unit 914</i>	
4906 - 0	<i>By-Law - Pickup Truck</i>	30
VEH	<i>Replace Unit 915</i>	
5039 - 0	<i>By-Law 3 Vehicles</i>	90
VEH	<i>Purchase Three New Vehicles</i>	
5018 - 0	<i>Clerks - Courier Van</i>	56
VEQ	<i>Replacement and upgrading of Mail Room Van</i>	
4981 - 0	<i>Flusher Truck Replacement</i>	200
VEQ	<i>Replace Unit 807</i>	
4983 - 0	<i>Mower Replacement</i>	20
PEQ	<i>Replace Unit 971</i>	
4879 - 0	<i>Parks - Pickup Truck</i>	38
VEQ	<i>Replace Unit 905</i>	

<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   ( \$ 0 0 0 )</u>
		2003
4986 - 0	Parks Pickup Truck	38
VEQ	Replace Unit 906	
5037 - 0	Parks-New Equipment	180
PEQ	Purchase Additional Equipment to Service the Additional Hectares of Park Lands.	
4990 - 0	Parks-Pick Up Truck	38
VEQ	Replace Unit 912	
5031 - 0	Parks-Pickup	38
VEH	Purchase New Vehicle for Parks Development Management Office.	
4877 - 0	Parks-Pickup Truck	38
VEQ	Replace Unit #904	
4883 - 0	Parks-Pickup Truck	38
VEH	Purchase New Pick-Up Truck	
4989 - 0	Parks-Pickup Truck	38
VEQ	Replace Unit 907	
5038 - 0	Parks-Pickup Truck	38
VEQ	Replace Unit 1011 with 3/4 Ton Pickup Truck of Similar Type.	

CITY OF VAUGHAN

2003 - 2007 CAPITAL PLAN

FLEET MANAGEMENT

Date: 21-Jan-2003

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<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>
		2003
0	<i>Parks-Snow Machines</i>	180
PEQ	<i>Replace Units 724 and 447 Sidewalk Snow Machines.</i>	
5035 - 0	<i>Parks-Tractor</i>	70
VEQ	<i>Replace Tractor Front End Loader, Unit 343, with Similar Equipment.</i>	
4987 - 0	<i>Parks-Trailer Replacement</i>	60
PEQ	<i>Replace Units 681, 683, 685 and 682.</i>	
5034 - 0	<i>Parks-Utility Tractor</i>	50
VEQ	<i>Replace Utility Tractor Unit 230 with Similar Unit.</i>	
4888 - 0	<i>Roads-Asphalt Grinder</i>	22
VEH	<i>Purchase of One Asphalt Grinder for Road Repair.</i>	
4988 - 0	<i>Water-Pick Up Truck</i>	35
VEQ	<i>Replace Unit 902</i>	
0	<i>Water-Pickup Truck</i>	38
VEH	<i>Purchase Additional Pick-Up</i>	
	<b>Total</b>	<b>1,403</b>

# **INFORMATION TECHNOLOGY SERVICES**

## **CITY OF VAUGHAN PROPOSED 2003 CORPORATE CAPITAL BUDGET**

Public Meeting January 27, 2003



# **LIBRARY BOARD**

# **CITY OF VAUGHAN PROPOSED 2003 CORPORATE CAPITAL BUDGET**

Public Meeting January 27 2003

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PROJECT DESCRIPTION                      GROSS COST (\$000)

2003

3803 - 6    *Bathurst Clark Library*  
LMR        *Purchase Resources for Bathurst Clark*

3804 - 5    *Library Technology*                      200  
LMT        *Maintain Standard of Service Delivery.*

3809 - 2    *Rutherford Rd Resource*  
LMR        *Purchase Resources for the New  
Resource Library.*

3808 - 2    *Rutherford Rd Resource*                      1412  
LFC        *Library Furniture*

3809 - 3    *Rutherford Road Resource*  
LMR        *Hardware Requirements.*

Total                      3,830



# **PARKS DEVELOPMENT & MAINTENANCE**

## **CITY OF VAUGHAN PROPOSED 2003 CORPORATE CAPITAL BUDGET**

<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>
		2003		
6010 - 0	Ben Vaughan Park	115		
PAI	Replace Old Wood Play Sturcture, Associated Walkways and Park Furniture.			
6012 - 0	Concord Thornhill Region	200		
PAI	Final Construction Phase at Concord Thornhill Regional Park. Picnic Area E End of Park to Include Shelter, Planting, Paths.			
6015 - 0	Dufferin District Park			
PAI	Playground Replacement with Associated Walkways and Park Furniture. Handicap Access.			
5925 - 3	Graywood Park	300		
PDV	Park Development Phase 1			
5911 - 2	MacKenzie Glen Dist Pk			
PDV	Park Development			
5833 - 5	Maple Streetscape Ph 2	100		
PDV	Core Improvements, Sidewalk and Signage.			
5961 - 2	Maple Valley Plan	175		
PDV	Development of Final Plan - Maple Valley Plan			
5905 - 0	Mast Park			
PDV	Park Development			

<u>PROJECT DESCRIPTION</u>	<u>GROSS COST (\$000)</u>
	2003
5866 - 4 ORC - Land Purchase LDA Year 4 of Mortgage Payment	600
5832 - 4 OSA Soccer Centre PDV Paving, Curbs, Walkways, Site Furniture and Additional Planting.	
6006 - 0 Playground Safety PAI Improved Surfacing Material: Riverside, Benjamin Vaughan, Rosedale North, Alexandria Elisa, and Gilmore, Oakmount, Promande	95
5945 - 4 Playground Retrofit/Audit PAI Replacement Program	
6007 - 0 Robert Watson Park PAI Replace Patio Stones with Concrete Walkways.	30
5899 - 0 Sunset Ridge Park PDV Park Development	
5986 - 2 Thoreau McDonald House PAI Planting and Landscape Improvements.	
5991 - 2 Tree Planting PTP Supply and Plant New Trees	200

<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>
		2003
6036 - 0	Turf Valves	222
PAI	Replace Water Fountains with Turf Valves	
6013 - 0	Vaughan City Centre	
PDV	Park Development	
5838 - 0	Vellore Heritage Park	20
PAI	Heritage Entrance Sign	
5922 - 1	Vellore Village Dist Park	2000
PDV	Park Development	
5997 - 0	Water Fountains	
PMI	Water Fountain Improvements for Major District Parks and Sports Locations.	
	<b>Total</b>	<b>10,007</b>

# **PLANNING & DEVELOPMENT**

## **CITY OF VAUGHAN PROPOSED 2003 CORPORATE CAPITAL BUDGET**

Public Meeting January 27, 2003

<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>
		2003		
9822 - 0	Hwy 7 Policy Study		60	
MCS	A Community Improvement Plan and Related Background Analysis to Help Implement the Final Policies.			
	Total		60	

# **RECREATION & CULTURE**

## **CITY OF VAUGHAN PROPOSED 2003 CORPORATE CAPITAL BUDGET**

Public Meeting January 27, 2003

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>GROSS COST</u>	<u>(\$000)</u>
		2003	
9918 - 0	GA Williams CC	65	
EQR	Replace and Provide New Equipment for the GA Williams Fitness Centre Expansion.		
9906 - 0	Gymnastics Equipment	20	
EQR	Replace Existing Gymnastics Equipment City Wide.		
9919 - 0	Maple CC	100	
EQR	Provide New Equipment for the Maple CC Expansion for Fitness, Youth, and Pre-School Programs.		
	<b>Total</b>	<b>185</b>	