

PROPOSED 2004 OPERATING AND CAPITAL BUDGETS

Recommendation

The Budget Committee recommends

- 1) That the following report and the presentation of the Proposed 2004 Operating and Capital Budgets be received; and
- 2) That the deputations from the public be received; and
- 3) That this report and the public input be forwarded to the Council meeting of May 25, 2004 for consideration and approval.

Purpose

The purpose of the public meeting is to obtain public input and to provide the public with an overview of Vaughan's Proposed 2004 Operating and Capital Budgets; the major issues the municipality is facing and the implications to the average household within the municipality.

Background - Analysis and Options

Many municipalities in the GTA are experiencing issues similar to Vaughan in their budget deliberations; significant increases in costs, revenues not keeping pace with costs, infrastructure repair and maintenance and other factors beyond the direct control of the municipality. There is not one or two specific budget issues, but rather a number of issues that are varied in nature. The issues include factors such as the increased cost of service contracts, the cost of insurance, interest rates, general economic conditions, the provision of additional facilities to maintain service levels as well as other factors. These types of impacts are accentuated in a high growth municipality like Vaughan. Most of these impacts are permanent in nature and require permanent funding sources in order to provide services that are sustainable in the long term. Under Provincial legislation municipalities must have a balanced budget.

Factors that Impact the City's Tax Rate

The City's operating budget is funded from two (2) main sources, user fees and taxation. Taxation makes up approximately 58% of the funding. The level of taxation funding is more stable whereas user fees are more susceptible to fluctuations as a result of such factors as general economic conditions.

The City's budget is impacted each year by the following factors:

1. Inflation and other cost increases;
2. Increasing costs to maintain an aging infrastructure;
3. The impact of serving new growth;
4. Economic slowdown;
5. New or enhanced services offered by the City;
6. User fee revenue not keeping pace with cost increases.

In any given year these factors can have a significant impact on operating budget expenditures and to the extent that user fees do not proportionately keep pace with cost increases the legislative requirement to have a balanced budget must be met using property taxes. In 2004, \$706,000 is equivalent to a 1% increase in property taxes.

Assessment Growth Does Not Cover all Cost Increases

Each year there is additional residential, commercial and industrial development in the City. The additional assessment provides additional tax revenues to the City, however there are also additional costs to offset this additional tax revenue. These include the cost for services provided to the property owner such as waste collection, winter control, fire protection, recreation, parks and library services.

In addition, without a tax rate increase new homes and businesses are billed property taxes based on the prior year's tax rate, the old tax rate. The old tax rate must be adjusted to reflect the updated cost of providing services.

A further compounding issue is that services are sometimes put in place prior to all the homes and businesses that will eventually be served, being built. For example, this can be the case with fire and rescue services.

Good Value For Your Property Tax Dollar

Under Provincial legislation each local municipality must send out a property tax bill that reflects the monies required by Regional Government, School Boards and the local municipality. Notwithstanding that the City of Vaughan is responsible for the billing and collection of the total property tax requirement, only 22% of your residential property tax bill and approximately 10% of commercial/industrial property taxes are for City of Vaughan purposes. The balance, 78% and 90% are remitted for Regional and Provincial Education purposes.

With Vaughan's share of your property tax dollar the City has achieved the following:

- Tax Rate Increases Below Inflation;
- Cost Effective Services;
- Low Property Tax Rates;
- Annual Operating Budget Surpluses.

Over the years the City of Vaughan has maintained low tax rates relative to inflation and to other communities in the GTA. Since 1993 to the end of 2003 the cumulative impact of inflation has been 22.9%, yet the cumulative impact of increases in the City of Vaughan portion of the property tax rate has only been 14.4%. In addition, Vaughan's tax rate is approximately 10% lower than next lowest municipality in the GTA, excluding Toronto.

Each year for the past several years the City has had an operating budget surplus at the end of the fiscal year. This is a direct result of fiscally sound budgeting and management practices. This surplus has been applied to the following year's budget. The surplus being carried forward to the 2004 operating budget is \$2.5M.

In 2003, the average Vaughan household remitted \$688 to cover the cost of all local municipal services. These include services such as Fire protection, the waste and winterization programs, recreational facilities, parks and Libraries.

The Budget Process

This year's budget process was protracted due to the municipal election and the number of budgetary issues facing the City. A policy based approach was used to develop both the operating and capital budgets. Over the years Council has adopted a number of fiscal policies that are used in the development of the budgets. The objective is to provide services that are sustainable over the long term and that the municipality is financially secure.

To address these budget issues the Budget Committee has requested additional information from staff and directed staff to identify opportunities and initiatives that would have a positive impact on the 2004 budget and beyond. The target was a reduction in the budget shortfall of \$10M. The reductions were spread across all the departments in the City, including Council and the Vaughan Public Libraries. Several Budget Committee meetings have been held over the last number of

months to discuss various initiatives. These meetings have been open to the public and this report reflects the results of those lengthy deliberations. Highlights of these opportunities and initiatives are referred to below under Highlights.

As a result of reassessment, residential assessments have increased proportionally more than other property tax classes. As a consequence, the residential property tax payers would pick up an increased portion of the property tax burden in 2004. The amount of the tax burden born by the various property tax classes can be shifted through the use of the property tax ratios. Regulations governing changes to the ratios are set out by the province. To respond to concerns raised regarding this issue the province, in early 2004 municipalities were given a one time opportunity to change the ratios such that the property tax shift to the residential class could be avoided. The tax shift in Vaughan for both the City and Region portion of the property tax bill would result in an increase in residential property taxes of approximately \$34.00 per household. Staff are pleased to advise that Regional Council approved the change in the ratios to avoid the tax shift. The tax ratios are still subject to approval by the Minister of Finance.

Operating and Capital Budget Highlights

The City's Proposed 2004 Operating Budget is approximately \$141.5 million (Attachment 1) and the Proposed Capital Budget is \$77.8 million (Attachment 2). This is the largest capital budget in the past several years. Inherent in these budgets are cost pressures related to growth, inflation and other cost increases, maintenance of existing infrastructure, and additional infrastructure to service new growth and various other issues.

The following Capital Budget highlights provide an overview of what is contained in the Capital Budget. Specific capital projects recommended for approval are identified in Attachment 2. They are listed by funding source.

135 New Capital Projects

\$47.8M Increase in New Infrastructure

- **Parks**
 - 28.4 Hectares of New Parks
 - 2.7 km of Trail System in Woodbridge Expansion Area
 - Designs for 3 New Parks
- **Facilities**
 - Complete Community Centre Expansions
 - Land Acquisition for North Thornhill Community Centre
 - Fire Hall 7-9 Design, land acquisition previously approved
- **Engineering Services**
 - 21.2 km of Road Construction
 - 15.3 km of Sidewalks
 - 17.8 km of Streetlights
 - 3.8 km of Watermains

\$30M allocated to Repairs, Maintenance and Improvements to existing Infrastructure

- Playground Equipment, Watermains, Sewers, Road, Lighting, Sidewalks, Technology and Facilities

The Operating Budget highlights are as follows. The Operating Budget summary is provided in Attachment 1.

- Total Operating Budget \$141.5M
- \$706,000 equals a 1% Tax Increase
- Assessment Growth 4.56% (2003 5.20%)
- \$2.5M Surplus carried forward from 2003
- \$2.0M from Tax Rate Stabilization Reserve
- \$0.9M from the Building Permit Reserve
- GST Rebate
- Developer/Builder to Pay for Recycling Boxes for New Homes
- Eliminate Contracted Fall Street Sweeping
- Eliminate Summer Twice a Week Garbage Collection
- Crossing Guards to School Ratio Adjusted in line with Other Municipalities
- Provisions to maintain competitive position in the Labour Market:
- Increased Budget for Communities in Bloom
- Funding for Asian Long Horned Beetle Issue
- Implement Three (3) Garbage bag / Container limit and \$2.00 fee for Additional Bags
- Reduced Tree Pruning
- Reduced Hot Mix Patching on Roads
- Reduced Spray Patching on Roads
- Reduced Gravel Resurfacing
- Reduced Blvd. Interlock Repair
- Yard Waste Collection Extended through the Summer
- Reduced Sidewalk Sanding and Salting
- Include Ward 2 as Pesticide Free on Public Lands
- Increased Capital Project Funding
- Opening New Resource Library

Increased Taxation Funding Required

After the budget deliberations and taking into consideration the budget initiatives referred to previously, there remains the need to fund an additional \$11.8M as noted on page 1 of Attachment 1. The details of this amount can be summarized as follows:

Description	Impact
Fixed Contract Obligations	\$3.0m
Opening New Resource Library	\$1.3m
Increased Benefit/OMERS Contribution	\$2.5m
Increased Insurance Costs	\$0.8m
Infrastructure & Reserve Contributions	\$0.7m
Hydro Joint Service Cost Recovery	\$0.7m
Increased Capital Project Funding	\$0.7m
Other	<u>\$2.1m</u>
 Increased Taxation Funding Required	 <u>\$11.8m</u>

The following section of this report relates the impact of this funding requirement to the average residential taxpayer in Vaughan

Result of the Proposed 2004 Operating and Capital Budgets

The Proposed 2004 Operating Budget is \$141.5 million and represents an increase of approximately \$115 to the average residential taxpayer in the City. Including this increase, the average household in Vaughan assessed at \$319,971 would remit approximately \$801 in local municipal taxes. The total cost of all services at the local level for the average home in Vaughan

is lower than the average annual cost of natural gas or hydro in 2003. This cost comparison is illustrated below.

COST FOR AN AVERAGE HOUSEHOLD IN 2003

	Monthly	Annual
Hydro*	\$93	\$1,116
Natural Gas*	\$72	\$864
City of Vaughan 2004 Tax Portion	\$67	\$801

* Source – Region of York’s 2004 Budget Presentation

As previously stated, the City of Vaughan’s portion of the average residential property tax bill is only 22% of your total property tax bill. Based on Vaughan’s Draft 2004 Operating Budget, Vaughan’s portion of your 2004 property tax bill would represent approximately \$801 and would fund all the services provided by the City. Of this amount \$204 or 25% directly funds the cost of the City’s Fire & Rescue Services. Over 70% of your Vaughan property tax dollar funds the costs directly related to the following five (5) services: Fire & Rescue Services, Public Works, Recreation, the Vaughan Public Libraries and Waste Management. These are services that are provided directly to the residents of Vaughan.

As part of the budget deliberations the decision was made to continue with the 2003 operating budget subsidy of \$2.0M from the Tax Rate Stabilization Reserve and \$0.9M from the Building Permit Reserve. These are in addition to the \$2.5M 2003 surplus carried forward to 2004.

Although other municipalities have not finalized their 2004 tax rates, Vaughan’s property taxes, based on the proposed budget are expected to continue to compare favourably with other jurisdictions in the GTA.

The Proposed 2004 Capital Budget is \$77.8 million with funding sources of \$44.5m from development charges, Reserves of \$8.3m, taxation funded projects of \$7.3m, road reconstruction and repair, long term debt funding of \$9.8m and other funding sources of \$7.9m.

Future 2005 Operating Budget Impacts

For the information of the Committee, highlighted below are some of the issues that will impact the 2005 Operating Budget.

	Estimated 2005 Impact
Vellore Community Centre opening	\$1.2m
Resource Library full year impact	\$0.6m
Fire Stn 7-9 full year staffing	\$1.2m
Long Term Debt repayment	\$1.5m
Contracted Services, price and volume	\$2.0m
Vellore / WEA District Parks	\$0.4m
Infrastructure Reserve Contribution	\$1.0m
Building Permit Fees (Bill 124)	uncertain
2004 Surplus to CFWD to 2005	uncertain
Changes in non-tax revenue	unknown
Wage Settlements	unknown
Insurance Increase	unknown
2005 Impact of the 2004 Capital Budget	\$2.0m

It is anticipated that there will be other impacts that will be identified during the 2005 operating budget process, including additional inflationary and other unknown cost or revenue impacts.

Relationship to the Vaughan Vision

The proposed 2004 Operating and Capital Budgets assist Council in achieving their strategic objectives of ensuring short and long-term financial security and stability as well as sustainable service levels.

Conclusion

Following the receipt of public input, the Proposed 2004 Operating and Capital Budgets and the comments from the public will be forwarded to the May 25, 2004 Council meeting for consideration and approval.

Attachments

Attachment 1 – Proposed 2004 Operating Budget

Attachment 2 – Proposed 2004 Capital Budget



CITY OF VAUGHAN

PROPOSED

2004 OPERATING BUDGET

SPECIAL COMMITTEE

OF THE WHOLE

(BUDGET)

PUBLIC MEETING

May 20, 2004

CITY OF VAUGHAN PROPOSED 2004 OPERATING BUDGET SPECIAL COMMITTEE OF THE WHOLE (BUDGET)

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**CITY OF VAUGHAN
PROPOSED 2004 OPERATING BUDGET
SPECIAL COMMITTEE OF THE WHOLE
(BUDGET)**

TAX LEVY SUMMARY

	2004 BUDGET	2003 BUDGET	\$ CHG.
REVENUES	\$56,483,700	\$55,816,990	\$666,710
EXPENDITURES	\$141,487,385	\$125,896,340	\$15,591,045
NET EXPENDITURES	\$85,003,685	\$70,079,350	\$14,924,335
PRIOR YEAR SURPLUS CARRY FORWARD TO REDUCE TAX LEVY	\$2,500,000	\$2,500,000	\$0
LEVY (NOT YET FINALIZED)	\$82,503,685	\$67,579,350	\$14,924,335
ASSESSMENT GROWTH	4.56%	5.20%	\$3,081,620
2004 PROPOSED OPERATING BUDGET TAXATION INCREASE FUNDING REQUIRED			\$11,842,715
AVERAGE INCREASE PER AVERAGE HOUSEHOLD IN DOLLAR TERMS (APPROXIMATE)			\$115

**CITY OF VAUGHAN
PROPOSED 2004 OPERATING BUDGET
SPECIAL COMMITTEE OF THE WHOLE
(BUDGET)**

REVENUE AND EXPENDITURE SUMMARY

	2004 BUDGET	2003 BUDGET	INC. / (DEC.) 2004 BUD. / 2003 BUD.
REVENUES:			
TAXATION	\$67,579,350	\$67,579,350	\$0
SUPPLEMENTAL TAXATION	\$2,800,000	\$3,230,000	(\$430,000)
GRANT / PAYMENT IN LIEU / OTHER	\$3,143,235	\$3,399,235	(\$256,000)
RESERVES	\$8,726,055	\$8,969,455	(\$243,400)
CORPORATE	\$13,528,780	\$12,725,660	\$803,120
FEES AND SERVICE CHARGES	\$28,285,630	\$27,492,640	\$792,990
PRIOR YEAR'S SURPLUS CARRYFORWARD	\$2,500,000	\$2,500,000	\$0
TOTAL REVENUES	\$126,563,050	\$125,896,340	\$666,710
EXPENDITURES:			
DEPARTMENTAL	\$121,816,665	\$110,336,410	\$11,480,255
CORPORATE AND ELECTION	\$8,245,970	\$8,216,955	\$29,015
CONTINGENCY	\$4,165,000	\$820,975	\$3,344,025
CAPITAL FROM TAXATION	\$7,259,750	\$6,522,000	\$737,750
TOTAL EXPENDITURES	\$141,487,385	\$125,896,340	\$15,591,045
ASSESSMENT GROWTH @ 4.56%	\$3,081,620	N/A	\$3,081,620
OPERATING BUDGET TAXATION INCREASE FUNDING REQUIRED	\$11,842,715	\$0	\$11,842,715

**CITY OF VAUGHAN
PROPOSED 2004 OPERATING BUDGET
SPECIAL COMMITTEE OF THE WHOLE
(BUDGET)**

REVENUE BY MAJOR SOURCE

	2004 BUDGET	2003 BUDGET	INC. / (DEC.) 2004 BUD. / 2003 BUD.
TAXATION			
SUPPLEMENTALS	2,800,000	3,230,000	(430,000)
GRANT			
LIBRARY GRANT	143,235	143,235	0
PAYMENT IN LIEU / OTHER			
PAYMENT IN LIEU / OTHER	3,000,000	3,256,000	(256,000)
RESERVES			
HERITAGE	233,810	229,765	4,045
ENGINEERING	2,150,955	2,068,300	82,655
LIBRARY	0	68,000	(68,000)
PARKS DEVELOP. / URBAN DESIGN / REAL ESTATE	300,000	647,325	(347,325)
FINANCE - FROM CAPITAL	1,005,000	705,000	300,000
FLEET MANAGEMENT	681,290	671,065	10,225
BUILDING PERMITS	925,000	1,050,000	(125,000)
TAX RATE STABILIZATION	2,000,000	2,000,000	0
DEBENTURE CONTRIBUTION	200,000	300,000	(100,000)
WATER & WASTE WATER RECOVERY	1,230,000	1,230,000	0
TOTAL	8,726,055	8,969,455	(243,400)
FEES/SERVICE CHARGES			
NON-PROFIT HOUSING	9,400	7,400	2,000
CLERKS	40,500	69,820	(29,320)
LICENSING - CLERKS	729,800	712,830	16,970
COMMITTEE OF ADJUSTMENT	303,050	306,980	(3,930)
LEGAL	20,000	25,500	(5,500)
BY-LAW ENFORCEMENT	2,114,720	1,141,750	972,970
FIRE AND RESCUE SERVICES	545,000	647,000	(102,000)
BUILDING STANDARDS - LICENSSES/PERMITS	9,025,000	9,950,000	(925,000)
- PLUMBING PERMITS	725,000	787,000	(62,000)
- SERVICE CHARGES	157,000	272,500	(115,500)
ECONOMIC AND BUSINESS DEVELOPMENT	176,000	285,400	(109,400)
INFORMATION TECHNOLOGY SERVICES	17,500	17,500	0
CORPORATE COMMUNICATIONS	55,000	170,000	(115,000)
ENGINEERING SERVICES	1,133,390	1,083,450	49,940
PUBLIC WORKS - OPERATIONS	314,255	193,100	121,155
BUILDINGS AND FACILITIES	101,325	162,400	(61,075)
RECREATION	11,277,020	10,136,050	1,140,970
PARKS OPERATIONS	110,250	85,250	25,000
CEMETERIES	41,650	41,650	0
COMMUNITY PLANNING	1,143,000	1,210,000	(67,000)
LIBRARY	246,770	182,060	64,710
FRONTAGE CHARGES	0	5,000	(5,000)
TOTAL FEES / SERVICE CHARGES	28,285,630	27,492,640	792,990
TOTAL CORPORATE REVENUES	13,528,780	12,725,660	803,120
TOTAL REVENUE	56,483,700	55,816,990	666,710

**CITY OF VAUGHAN
PROPOSED 2004 OPERATING BUDGET
SPECIAL COMMITTEE OF THE WHOLE
(BUDGET)**

**REVENUE BY MAJOR SOURCE
CORPORATE REVENUE DETAIL**

CORPORATE REVENUE DETAIL :

	2004 BUDGET	2003 BUDGET	INC. / (DEC.) 2004 BUD. / 2003 BUD.
FINES & PENALTIES	3,600,000	3,600,000	0
TAX CERTIFICATES AND DOCUMENTS	314,800	267,500	47,300
INVESTMENT INCOME	3,132,000	3,400,000	(268,000)
HYDRO INVESTMENT INCOME	5,500,000	4,500,000	1,000,000
PROVINCIAL OFFENSES ACT	699,000	699,000	0
MISCELLANEOUS REVENUE	193,160	193,160	0
PURCHASING	63,920	46,000	17,920
CAPITAL ADMIN. REVENUE	25,900	20,000	5,900
<i>TOTAL CORPORATE REVENUE</i>	13,528,780	12,725,660	803,120

**CITY OF VAUGHAN
PROPOSED 2004 OPERATING BUDGET
SPECIAL COMMITTEE OF THE WHOLE
(BUDGET)**

EXPENDITURE BY MAJOR CATEGORY 1)

	2004 BUDGET	2003 BUDGET	INC. / (DEC.) 2004 BUD. / 2003 BUD.
COUNCIL	1,062,825	915,415	147,410
OPERATIONAL AUDIT	115,645	0	115,645
CITY MANAGER	472,565	430,835	41,730
STRATEGIC PLANNING AND CORPORATE POLICY	218,620	214,440	4,180
FIRE AND RESCUE SERVICES	21,620,275	19,964,620	1,655,655
COMMISSIONER FINANCE AND CORPORATE SERVICES	257,750	240,160	17,590
CITY FINANCIAL SERVICES	1,932,090	1,829,970	102,120
BUDGETING AND FINANCIAL PLANNING	836,430	825,710	10,720
RESERVES AND INVESTMENTS	539,590	522,305	17,285
PURCHASING SERVICES	598,970	548,880	50,090
COMMISSIONER OF LEGAL AND ADMINISTRATIVE SERVICES	296,150	285,830	10,320
LEGAL SERVICES	1,039,710	1,062,235	(22,525)
BY-LAW ENFORCEMENT	2,624,220	2,085,075	539,145
CITY CLERK	3,470,645	3,027,360	443,285
HUMAN RESOURCES / LABOUR RELATIONS	2,166,305	1,907,085	259,220
COMMISSIONER OF COMMUNITY SERVICES	512,035	405,570	106,465
COMMUNITY GRANTS AND ADVISORY COMMITTEES	57,400	55,400	2,000
RECREATION	12,626,910	11,282,755	1,344,155
CULTURAL SERVICES	562,795	609,390	(46,595)
BUILDINGS AND FACILITIES	12,602,340	11,785,070	817,270
FLEET MANAGEMENT	661,290	671,065	10,225
PARKS	8,310,585	8,095,030	215,555
COMMISSIONER OF PLANNING	248,180	233,200	14,980
COMMUNITY PLANNING AND POLICY	2,415,630	2,427,830	(12,200)
URBAN DESIGN	665,825	543,265	122,560
BUILDING STANDARDS	4,886,995	4,731,355	155,640
COMMISSIONER OF ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORPORATE COMMUNICATIONS	277,650	269,850	7,800
ECONOMIC AND BUSINESS DEVELOPMENT	1,172,960	1,255,800	(82,840)
CITIZEN CARE CENTRE	86,340	0	86,340
INFORMATION TECHNOLOGY SERVICES	3,964,100	3,237,385	726,715
CORPORATE COMMUNICATIONS	1,025,490	1,005,645	19,845
COMMISSIONER OF ENGINEERING AND PUBLIC WORKS	260,200	244,200	16,000
ENGINEERING SERVICES	5,040,950	5,018,120	22,830
PUBLIC WORKS - OPERATIONS	20,551,330	18,302,290	2,249,040
VAUGHAN PUBLIC LIBRARY	8,615,870	6,303,270	2,312,600
TOTAL DEPARTMENTAL EXPENDITURES	121,816,665	110,336,410	11,480,255
CORPORATE & ELECTION	8,245,970	8,216,955	29,015
CONTINGENCY	4,165,000	820,975	3,344,025
CAPITAL FROM TAXATION	7,259,750	6,522,000	737,750
TOTAL EXPENDITURES	141,487,385	125,896,340	15,591,045

(1) - EXPENSES ARE NET OF HYDRO JOINT SERVICES REVENUE AND LIBRARY JOINT SERVICE CHARGES. THE NEW HYDRO JOINT SERVICES AGREEMENT IS NOT YET FINALIZED AND THE ABOVE NUMBERS REFLECT THE EXISTING AGREEMENT.

**CITY OF VAUGHAN
PROPOSED 2004 OPERATING BUDGET
SPECIAL COMMITTEE OF THE WHOLE
(BUDGET)**

CORPORATE AND ELECTION EXPENDITURE - DETAILS

CORPORATE & ELECTIONS DETAIL :

RESERVE CONTRIBUTIONS:

1998 & PRIOR BLDG & FACIL. INFRASTR. RES. CONTRIB.
POST 1998 BLDG & FACIL. INFRASTR. RES. CONTRIB.
ROADS INFRASTRUCTURE RESERVE CONTRIBUTION
PARKS INFRASTRUCTURE RESERVE CONTRIBUTION
VEHICLE RESERVE CONTRIBUTION
ELECTION RESERVE CONTRIBUTION

2004 BUDGET	2003 BUDGET	INC. / (DEC.) 2004 BUD. / 2003 BUD.
735,000	735,000	0
1,075,000	675,000	400,000
475,000	475,000	0
275,000	275,000	0
1,200,000	1,200,000	0
225,000	225,000	0

TOTAL RESERVE CONTRIBUTIONS

3,985,000	3,585,000	400,000
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CORPORATE EXPENSES:

BANK CHARGES
DEBENTURE PAYMENTS
PROFESSIONAL FEES
MAJOR OMB HEARINGS - PROFESSIONAL FEES
JOINT SERVICES
SUNDRY, DUES AND MUNICIPAL GRANTS
CITY HALL FUNDING
TAX ADJUSTMENTS
CORPORATE INSURANCE
AMO MEMBERSHIP
CONFERENCES
SALARY SAVINGS FROM TURNOVER (GAPPING)
GST REBATE
CHARITABLE AND SIMILAR ORG'S REBATES

20,000	15,000	5,000
2,390,000	1,890,000	500,000
160,000	160,000	0
300,000	300,000	0
150,000	150,000	0
35,505	35,505	0
1,000,000	1,000,000	0
1,405,000	1,355,000	50,000
453,465	234,450	224,015
12,000	12,000	0
30,000	30,000	0
(800,000)	(600,000)	(200,000)
(900,000)	0	(900,000)
0	50,000	(50,000)

TOTAL CORPORATE EXPENSES

4,260,970	4,631,955	(370,985)
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TOTAL CORPORATE AND ELECTIONS

8,245,970	8,216,955	29,015
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PUBLIC WORKS DETAIL :

ADMINISTRATION
ROADS MAINTENANCE
WINTER CONTROL
WASTE MANAGEMENT

1,629,015	1,317,650	311,365
4,278,135	4,714,950	(436,815)
6,660,920	5,819,420	841,500
7,983,260	6,450,270	1,532,990

TOTAL PUBLIC WORKS

20,551,330	18,302,290	2,249,040
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BUILDINGS AND FACILITIES DETAIL:

ADMINISTRATION
TRADES SHOPS
CIVIC CENTRE
BUILDING OPERATIONS

1,517,510	1,262,060	255,450
415,175	442,195	(27,020)
1,098,490	1,155,680	(57,190)
9,571,165	8,925,135	646,030

TOTAL BUILDINGS AND FACILITIES

12,602,340	11,785,070	817,270
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PARKS DETAIL:

DIRECTOR
OPERATIONS
FORESTRY
CAPITAL PROJECTS / CEMETERIES
PARKS DEVELOPMENT

124,455	100,880	23,575
4,819,175	4,856,120	(36,945)
890,575	907,075	(16,500)
1,703,980	1,467,850	236,130
772,400	763,105	9,295

TOTAL PARKS

8,310,585	8,095,030	215,555
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**SPECIAL
COMMITTEE OF THE WHOLE
PUBLIC MEETING
MAY 20TH, 2004**



**CAPITAL
BUDGET**



City of Vaughan
2004 Proposed Capital Budget Summary

<u>GROSS COSTS (000's)</u>	<u>Requested</u>	<u>2004 Proposed*</u>	<u>Operating Costs</u>
Buildings & Facilities	\$31,415	\$20,696	\$0
Clerk's	\$500	\$0	\$0
Corporate	\$7,671	\$7,462	\$0
Corporate Services	\$231	\$146	\$0
Engineering and Public Works	\$41,012	\$37,487	\$1,486
Fire Services	\$6,943	\$1,647	\$0
Fleet Management	\$1,801	\$1,178	\$101
Information Technology Services	\$2,198	\$1,712	\$0
Library Board	\$12,304	\$175	\$0
Parks Development & Maintenance	\$17,976	\$29	\$485
Planning & Development	\$540	\$90	\$0
Recreation & Culture	\$167	\$7,184	\$1,210
Total Expenditure	\$ 122,758	\$ 77,806	\$ 3,282
<u>FUNDING (000's)</u>			
Reserves:			
Engineering Reserve	\$220	\$73	\$0
Fire Equipment Reserve	\$2,908	\$1,486	\$0
Geodetic Reserve	\$100	\$0	\$0
Heritage Reserve	\$990	\$0	\$0
Maple Landfill	\$180	\$175	\$0
Sale of Land Reserve	\$730	\$730	\$7
Park 5% CIL Reserve	\$614	\$597	\$0
Sewer Reserve	\$1,997	\$848	\$0
Uplands Reserve	\$110	\$30	\$0
Vehicle Equipment Reserve	\$1,163	\$663	\$0
Water Reserve	\$3,615	\$3,385	\$0
WEA Open Space Reserve	\$357	\$357	\$10
Total Reserves	\$12,984	- \$8,346	\$17
Development Charges			
City Wide NEDC - City Hall	\$7,671	\$7,462	\$0
City Wide DC - Engineering	\$16,258	\$15,816	\$146
City Wide DC - Fire	\$2,315	\$214	\$0
City Wide DC - Fleet	\$545	\$457	\$101
City Wide DC - Library Buildings	\$9,508	\$0	\$0
City Wide DC - Library Materials	\$814	\$0	\$0
City Wide DC - Management Studies	\$183	\$26	\$0
City Wide DC - Park Development	\$7,499	\$4,336	\$468
City Wide DC - Recreation	\$18,021	\$16,216	\$1,210
Total Development Charges	\$62,814	\$44,528	\$1,925
Other			
Long Term Debt	\$10,483	\$9,751	\$1,340
Other Misc Revenues	\$9,046	\$7,887	\$0
Taxation	\$27,431	\$7,292	\$0
Total Other	\$46,960	\$24,930	\$1,340
Total Funding	\$122,758	\$77,804	\$3,282

* These figures have been adjusted for the 100% GST rebate

**City of Vaughan
2004 Proposed Capital Funding
Engineering Reserve**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
1	1506	0	2005 Pre Eng Capital - Map, Survey	\$ 49	\$ 49	\$
2	1535	0	Document Scanning	\$ 24	\$ 73	\$

**City of Vaughan
2004 Proposed Capital Funding
Fire Equipment Reserve**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
1	3143	0	Water Tanker #1 Unit 79-22 (Pre-Budget Approval)	\$ 180	\$ 180	\$
2	3137	0	Triple Combination Pumper Unit 79-43	\$ 438	\$ 618	\$
3	3167	0	Breathing Apparatus - Replace/upgrade	\$ 156	\$ 773	\$
4	3168	0	Thermal Imaging Cameras	\$ 163	\$ 937	\$
5	3170	0	Fire Station Generators	\$ 58	\$ 995	\$
6	3158	0	Replace Technical Rescue Unit 79-16	\$ 243	\$ 1,238	\$
7	3166	0	Re-Hab Support Unit Unit 79-48	\$ 117	\$ 1,355	\$
8	3145	0	Refurbish Unit 79-49 (1994 Volvo Pumper	\$ 54	\$ 1,409	\$
9	8052	0	Fire Hall 73 Expansion - Female Accommodations	\$ 78	\$ 1,486	\$

**City of Vaughan
2004 Proposed Capital Funding
Maple Landfill Reserve**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
1	1460	3	Vaughan Landfill	\$ 29	\$ 29	\$
2	5833	6	Maple Streetscape Phase 3	\$ 146	\$ 175	\$

**City of Vaughan
2004 Proposed Capital Funding
Sale of Land Reserve**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
1	5987	0	Maple Artificial Turf	\$ 730	\$ 730	\$ 7

**City of Vaughan
2004 Proposed Capital Funding
Parks 5% CIL Reserve**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
5866	5		ORC - Land Purchase - Mortgage Payment	\$ 597	\$ 597	\$

**City of Vaughan
2004 Proposed Capital Funding
Sewer Reserve**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (1000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
	1269	4	Uplands Storm Sewer - Various Locations 1500 m roads, 165 m storm sewer.	\$ 605	\$ 605	\$
2	1428	3	Sewer Assessment (Video taping, rating, reporting)	\$ 49	\$ 654	\$
3	1526	0	Water & Wastewater System Infrastructure Mgmt System	\$ 73	\$ 727	\$
4	3258	0	Water/Wastewater Billing & Collection Software/Hardware Billing & Collection Software/Hardware (1)	\$ 73	\$ 800	\$
5	1506	0	2005 Pre Engineering (Surveying, mapping, geotechnical)	\$ 49	\$ 848	\$

**City of Vaughan
2004 Proposed Capital Funding
Uplands Reserve-Capital Improvements**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
1	8033	0	Uplands Golf Centre - Spill Barrier/Exhaust System	\$ 30	\$ 30	\$

**City of Vaughan
2004 Proposed Capital Funding
Vehicle Equipment Reserve**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
1	4997	0	Parks-Sidewalk Snow Plows Units 448 , 449	\$ 180	\$ 180	\$
2	4983	2	Parks-Rotary Mowers Units 964, 938	\$ 100	\$ 280	\$
3	4876	0	PW Sewer-Pick Up Unit 903	\$ 37	\$ 317	\$
4	4980	0	PW Roads-Sign Truck Unit 920	\$ 49	\$ 366	\$
5	4991	0	PW Water-Cargo Van Unit 919	\$ 37	\$ 403	\$
6	4992	0	Parks-Pick Up Unit 918	\$ 38	\$ 441	\$
7	4998	0	PW-Water Pick Up Unit 917	\$ 39	\$ 479	\$
8	4999	0	PW Roads-Pick Up Unit 984	\$ 34	\$ 514	\$
9	5000	0	PW Roads-Pick Up Unit 983	\$ 29	\$ 543	\$
10	5010	0	By-Law Pick Up Unit 976	\$ 29	\$ 572	\$
11	5049	0	PW Water-Cargo Van Unit 979	\$ 37	\$ 609	\$
12	5048	0	PW Roads-Asphalt Roller Unit 437	\$ 54	\$ 663	\$

**City of Vaughan
2004 Proposed Capital Funding
Water Reserve**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
1	1509	0	Road Reconstruction Industrial - Various Locations	\$ 1,362	\$ 1,362	\$
2	1483	2	Road Reconstruction Residential - Various Locations	\$ 632	\$ 1,994	\$
3	1538	0	Langstaff Rd Watermain: Pine Valley to Humber	\$ 224	\$ 2,218	\$
4	1461	3	Water Meter Program - Residential	\$ 467	\$ 2,685	\$
5	1327	3	Watermain Cathodic Protection Phase 3	\$ 146	\$ 2,831	\$
6	1526	0	Water & Wastewater Infrastructure Mgmt System	\$ 73	\$ 2,904	\$
7	1361	2	Water Filling Station - 1 additional	\$ 122	\$ 3,025	\$
8	3258	0	Water/Wastewater Billing & Collection Software/Hardware	\$ 73	\$ 3,098	\$
9	1545	0	Kiloran Ave Watermain (Islington to Wycliffe)	\$ 277	\$ 3,376	\$
10	4912	0	Public Works-Water Truck	\$ 6	\$ 3,381	\$
	4918	0	Public Works-Water Van	\$ 4	\$ 3,385	\$

**City of Vaughan
2004 Proposed Capital Funding
WEA Open Space**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
1	5902	0	Open Space Woodbridge Expansion Area Trail System Walkway, Pedestrian Bridge, Wet Lands, Tree Planting. 2600 m trail, 72 m boardwalk, 500 m road.	\$ 357	\$ 357	\$ 10

**City of Vaughan
2004 Proposed Capital Funding
Non-Eligible DC - City Hall**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
37		2	New Civic Centre - Professional Fees & Site Work	\$ 7,462	\$ 7,462	\$

**City of Vaughan
2004 Proposed Capital Funding
CWDC - Engineering**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
1	1414	3	McNaughton Rd Extension: Keele to Major Mackenzie	\$ 3,405	\$ 3,405	\$ 23
2	1421	3	Applewood Cres Extension and Highway 400 Overpass	\$ 7,109	\$ 10,514	\$
3	1539	0	Ring Road Links 4&5 (to Hwy 400) - Corporate Centre Environmental Assessment	\$ 146 \$ -	\$ 10,660	\$
4	1417	0	Streetlights Jane St: Rutherford to Langstaff both sides	\$ 292	\$ 10,952	\$
5	1479	2	Sidewalk/Streetlights Islington: Rutherford to Major Mack	\$ 1,051	\$ 12,002	\$
6	1250	0	Block 33 Highway 400 Primary Road Overpass	\$ 243	\$ 12,246	\$
7			Environmental assessment & preliminary design	\$ -		
8	1510	0	Sidewalk/Streetlights Weston Rd: Major Mack to Teston	\$ 730	\$ 12,975	\$ 16
9	1528	0	Sidewalk Steeles Ave: Keele to Westerly	\$ 15	\$ 12,990	\$
10	1435	0	2005 Sidewalks & Streetlights - Pre Engineering/Design	\$ 146	\$ 13,136	\$
11	1490	2	Sidewalk Keele St: Hwy 7 to Bowes	\$ 209	\$ 13,345	\$ 13
12	1511	0	Sidewalk/Streetlights Teston Rd: Jane to Weston Rd	\$ 730	\$ 14,074	\$ 14
13	1408	2	Sidewalk/Streetlights Dufferin: Beverly Glen to Langstaff	\$ 535	\$ 14,610	\$ 12
14	1482	2	Sidewalk Rutherford Rd: Jane to Melville	\$ 447	\$ 15,057	\$ 8
15	1481	0	Sidewalk Weston Rd: Langstaff to Valeria	\$ 78	\$ 15,135	\$ 7
16	1534	0	Sidewalk/Streetlights: Miscellaneous Development Driven:	\$ 195	\$ 15,329	\$
17	1478	2	Islington Ave Swk/Stlight	\$ 486	\$ 15,816	\$ 16

**City of Vaughan
 2004 Proposed Capital Funding
 CWDC - Fire**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
1	3172	0	Stn 7-7 Entrance Warning Lights	\$ 117	\$ 117	\$
2	3136	2	WEA New Fire Station 7-9 Consultant	\$ 97	\$ 214	\$

**City of Vaughan
2004 Proposed Capital Funding
CWDC - Fleet**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
1	4912	0	PW Water Truck (New)	* \$ 53	\$ 53	\$ 12
2	5041	0	Bldg & Fac Van (New)	* \$ 33	\$ 86	\$ 9
3	5042	0	Bldg & Fac Pick Up (New)	* \$ 30	\$ 116	\$ 9
4	5045	0	Landscape Trailers	* \$ 54	\$ 170	\$ 12
5	5036	0	Parks Custom Van (New)	* \$ 50	\$ 220	\$ 12
6	4918	0	PW Water Van (New)	* \$ 33	\$ 253	\$ 9
7	5046	0	Parks Equipment (New)	* \$ 117	\$ 370	\$ 21
8	5040	0	PW Roads Salt Conveyor (New)	* \$ 88	\$ 457	\$ 17

* These DC projects are 10% co-funded from taxation.

**City of Vaughan
2004 Proposed Capital Funding
CWDC - Management Studies**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
1	9817	0	Future Employment Lands Needs Study	* \$ 26	\$ 26	\$

* These DC projects are 10% co-funded from taxation

**City of Vaughan
2004 Proposed Capital Funding
CWDC - Parks Development**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>		<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
1	5934	2	WEA - District Park (pre-approved)	*	\$ 1,287	\$ 1,287	\$ 216
2	5922	2	Vellore Village District Park (Pre-Budge	*	\$ 2,359	\$ 3,646	\$ 225
3	5836	0	Misty Sugar Park	*	\$ 384	\$ 4,030	\$ 21
4	5947	0	Urban Village One - N4 Design Fees	*	\$ 54	\$ 4,084	\$
5	5931	0	Treelawn Park	*	\$ 180	\$ 4,264	\$ 6
6	6038	0	Maplewood Ravine South Design Fees	*	\$ 27	\$ 4,291	\$
7	5933	0	Wilson Century Park Design Fees	*	\$ 45	\$ 4,336	\$

These DC projects are 10% co-funded from taxation

**City of Vaughan
2004 Proposed Capital Funding
CWDC - Recreation**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost</u>
1	7965	0	Dufferin Clark CC Expansion Phase 1 (Pre Budget A	* \$ 270	\$ 270	\$
2	7960	3	Vellore Village CC Construction - Completion of con:	* \$ 8,100	\$ 8,370	\$ 950
3	7952	0	Vellore Village CC - Furniture & Equipment	* \$ 180	\$ 8,550	\$
4	7951	3	Maple CC -Telecommunications	* \$ 247	\$ 8,797	\$ -
5	7977	2	Chancellor CC Expansion - Completion of expansior	* \$ 1,912	\$ 10,709	\$ 260
6	7977	3	Chancellor CC Expansion - Telecommunications	* \$ 225	\$ 10,934	\$
7	9946	0	Chancellor CC Expansion - New Equipment	* \$ 59	\$ 10,993	\$
8	8020	0	North Thornhill CC - Land Acquisition (Legal Obligati	* \$ 5,223	\$ 16,216	\$

* These DC projects are 10% co-funded from taxation

**City of Vaughan
2004 Draft Capital Funding
Other Misc Revenue**

<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Source of Revenue</u>	<u>Amount {000's}</u>	<u>Accum Total</u>
1231	0	Major MacKenzie Watermain Environmental Design	Developer Front-End	\$ 470	\$ 457
1242	0	Storm Water Mgmt Pond - Block 14 (West side Hwy 400)	Vaughan Mills Mall	\$ 400	\$ 846
1246	0	Rutherford Road E Watermain (Keele to Pleasant Ridge)	Developer Front-End	\$ 2,500	\$ 3,278
1396	0	Shady Vale Lane Retaining Wall	Homeowners	\$ 145	\$ 3,419
1421	3	Applewood Cres Extension and Highway 400 Overpass	Region of York	\$ 4,462	\$ 7,760
1542	4	Thornbank Road		\$ 34	\$ 7,793
3169	0	Fire Mini Response Unit - All Terrain Vehicle	Private Donations	\$ 25	\$ 7,817
5048	0	PW Roads Asphalt Roller (Replace Unit 437)	Salvage/Trade-in	\$ 4	\$ 7,821
7949	0	Al Palladini North Driveway - Access to Islington	Library \$33	\$ 66	\$ 7,887

**City of Vaughan
2004 Proposed Capital Funding
Long Term Debt**

<u>Rank</u>	<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>	<u>Annual Operating Cost *</u>
1	1269	4	Uplands Storm Sewers - Various Locations	\$ 908	\$ 908	\$ 127
2	1509	0	Road Reconstruction Industrial Locations	\$ 3,064	\$ 3,972	\$ 428
3	1483	2	Road Reconstruction/Watermains - Woodbridge locations	\$ 1,313	\$ 5,286	\$ 183
4	1450	2	2004 Road Resurfacing - Various Locations	\$ 1,946	\$ 7,231	\$ 272
5	1451	0	2005 Road Resurfacing - Pre Engineering	\$ 97	\$ 7,328	\$ 14
6	7840	2	Al Palladini CC-Parking Lot	\$ 670	\$ 7,998	\$ 91
7	8020	0	North Thornhill CC-Land Acquisition	\$ 580	\$ 8,578	\$ 79
8	1445	2	2004 Rural Road Upgrading-Huntington: Major Mackenzie to Kirby	\$ 973	\$ 9,551	\$ 136
9	1446	0	2005 Rural Road Upgrading - Pre Engineering	\$ 200	\$ 9,751	\$ 10

* Reflects annual debenture repayment (Principal & Interest)

**City of Vaughan
2004 Proposed Capital Funding
Taxation**

<u>Project</u>	<u>Phase</u>	<u>Description</u>	<u>Amount (000's)</u>	<u>Accum Total</u>
3771	0	Citizen Care Centre Start-up	428	428
5934	2	WEA - D1 District Park Development Phase 2	143	571
7965	0	Dufferin Clark Community Centre Expansion Phase 1	30	601
5922	2	Vellore Village District Park Phase 2 Construction	262	863
7960	3	Vellore Village Community Centre Construction	1,258	2,121
7977	2	Chancellor Community Centre Expansion Phase 2	317	2,438
1471	0	Bridge/Culvert Assessment Condition Survey & Preliminary Design	170	2,608
6042	0	Installation of 911 Signage City Wide	49	2,657
7949	0	Al Palladini Driveway - Expansion/Improvement/Islington Access	34	2,691
5840	3	Langstaff School Park - Install Lights to Complete Park Construction	49	2,740
1229	0	Keele Street Sidewalk & Streetlighting	39	2,778
1146	4	Guide Rail Safety Program & Bridge End Treatments	19	2,798
1458	3	Annual Curb & Sidewalk Replacement Program	389	3,187
3752	7	PC Replacement/Conversion	340	3,528
3766	2	Computing Upgrades to Enterprise Computing Facilities	253	3,780
3770	0	Corporate Telephone System Up-Keep	253	4,033
3804	6	Library Technology - Maintain Standard of Service Delivery	175	4,208
5945	5	Playground Retrofit - Park Renovations & Improvements	195	4,403
5991	3	Tree Planting - Streetscapes and Parks	243	4,646
7882	4	Woodbridge Pool/Arena Roof Replacement	65	4,711
7941	3	Dufferin Clark Community Centre Phase 3 Roof Replacement	140	4,851
7991	0	GA William Community Centre - Completion of Roofing	160	5,011
8026	0	Father Bulfon Community Centre - Roof Replacement	150	5,161
9944	0	Fitness Centre Equipment Replacement & Wheelchair Accessibility	25	5,186
5036	0	Parks-Van	6	5,192
5040	0	PW Roads - Salt Conveyor	10	5,202
5041	0	Bldg & Fac - Van	4	5,206
5042	0	Bldg & Fac - Pick Up	4	5,210
5045	0	Landscape Trailers	6	5,216
5046	0	Parks - Parks Equipment	13	5,229
7951	3	Maple Community Centre - Telecommunication Equipment	28	5,257
7952	0	Vellore Village Community Centre - Furniture & Equipment	20	5,277
7977	3	Chancellor Community Centre Telecommunication Equipment	25	5,302
9817	0	Future Employment Land Needs Study	3	5,305
9946	0	Chancellor Community Centre - Equipment	6	5,311
1522	0	Pedestrian Signal - Atkinson Ave at Dundurn Park	34	5,345
1533	0	Cloverleaf Swale Rehab - Reconstruction of Channel Lining	340	5,685
7995	0	Surveillance Cameras - Various Locations	238	5,923
8002	0	Woodbridge Pool - Boiler Room, HVAC System	400	6,323
1204	0	Traffic Calming - Various Locations	204	6,527
8048	0	Tudor Park Washrooms	250	6,777
5836	0	Misty Sugar Park - Park Design & Development	43	6,820
5947	0	Urban Village 1 - N4, Block 39 - Design	6	6,826
5931	0	Treelawn Park - Park Development	20	6,846
6038	0	Maplewood Ravine South Park Development Phase 1 Design	3	6,849
5933	0	Wilson Century Park Development Design	5	6,854
3768	3	Enterprise GIS - Year 3 of Implementation Plan	438	7,292