

SPECIAL COMMITTEE OF THE WHOLE – MARCH 4, 2002

PROPOSED 2002 OPERATING AND CAPITAL BUDGETS

Recommendation

The Committee of the Whole recommends:

- 1) That the recommendation contained in the following report of the Commissioner of Corporate Services/Treasurer, dated February 18, 2002, be approved and that the phrase “followed by a Special Council meeting on March 4, 2002” be inserted at the end of Clause 3; and
- 2) That the memorandum from the Fire Chief, dated February 15, 2002, be received.

Report of the Commissioner of Corporate Services/Treasurer

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

- 1) That the staff report and the presentation of the Proposed 2002 Operating and Capital Budgets be received;
- 2) That deputations from the public be received; and
- 3) 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

Attachment 3 – Memorandum of the Fire Chief dated February 15, 2002



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**

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

TAX LEVY SUMMARY

	2002 BUDGET	2001 BUDGET	\$ CHG.
REVENUES	\$88,473,075	\$60,258,820	\$28,214,455
EXPENDITURES	120,828,434	110,181,500	10,646,934
NET EXPENDITURES	\$32,355,359	\$49,922,680	\$17,567,321
PRIDE YEAR SURPLUS CARRY FORWARD TO REDUCE TAX LEVY	2,500,000	3,500,000	(1,000,000)
LEVY	\$32,855,359	\$53,422,680	\$20,567,321
ASSESSMENT GROWTH	5.92%	5.00%	\$4,304,515
AVERAGE 4% TAX RATE INCREASE			\$2,417,864
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

	2001 BUDGET	2001 BUDGET	INC / (DEC) 2002 PROJ / 2001 B-JC
REVENUES			
SUPPLEMENTAL TITRATION	3,300,000	3,400,000	100,000
GRANTS IN AID / OTHER	7,699,735	1,943,723	(5,756,012)
RESERVES	7,107,320	6,779,212	(328,108)
CORPORATE	7,538,805	7,543,475	(45,330)
FEES AND SERVICE CHARGES	20,870,515	20,846,300	24,215
TOTAL REVENUES	56,433,015	51,512,710	5,214,455
EXPENDITURES			
DEPARTMENTAL	106,479,869	94,705,856	11,774,014
CORPORATE	6,133,765	7,387,750	(1,253,985)
CONTINGENCY	1,945,000	3,382,340	(1,437,340)
CAPITAL FROM TAXATION	7,230,000	8,322,000	(1,092,000)
TOTAL EXPENDITURES	120,828,434	112,197,900	8,630,534
BIPOH YEAR 0 SURPLUS CARRY FORWARD TO REDUCE TAX LEVY	2,000,000	3,500,000	(1,500,000)
ASSESSMENT GROWTH	5.92%	5.08%	0.84%
AVERAGE 1% TAX RATE INCREASE			2,417,004
AVERAGE TAX RATE INCREASE IN PERCENTAGE TERMS			3.0%

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

REVENUE BY MAJOR SOURCE

TABULARY	2001 BUDGET	2002 BUDGET	VAR. (100%) 2002 BUDGET - 2001 BUDG.
TAXES			
PROPA. EXEMPTION	2,804,000	2,800,000	0
RECREATION	1,100,000	1,000,000	(100,000)
TOTAL	3,904,000	3,800,000	(104,000)
GRANT			
TRAVEL GRANT	143,200	0	0
PAYMENT ON BEHALF OTHERS			
HYDRO INVESTMENT NIGHT	4,300,000	0	4,300,000
PAYMENT ON BEHALF OTHERS	2,400,000	2,400,000	0
TOTAL	6,743,200	4,800,000	(1,943,200)
RESOURCES			
PROPERTY	110,000	144,000	34,000
LIQUID ASSETS	1,821,800	1,901,400	79,600
DEBT	40,000	0	0
GRANT REVENUE	0	400,000	400,000
FINANCIAL DEVELOPMENT	401,400	0	401,400
REVENUE FROM CAPITAL	200,000	400,000	200,000
ASSET MANAGEMENT	440,000	0	440,000
BUSINESS STATIONARIES	0	2,100,000	2,100,000
TRAVEL STATIONARIES	2,300,000	2,300,000	0
WATER & WASTE WATER REVENUE	1,700,000	0	0
TOTAL	7,113,200	6,745,400	(367,800)
FEES/REVENUE CHARGES			
NEIGHBOURHOODS	4,000	4,000	0
CLERKS	40,000	40,000	0
COLLECTING CHARGES	110,000	400,000	290,000
COMMITTEE OF ADVISORS	20,000	20,000	0
LABOUR	1,400,000	1,400,000	0
LEGAL - BY LAW	20,000	20,000	0
LEGAL - BY LAW	1,000,000	700,000	(300,000)
POST AND RESERVE SERVICES	400,000	300,000	(100,000)
PUBLIC STANDARDS - FACILITY CHARGES	1,000,000	1,000,000	0
PLUMBING REPAIRS - SERVICE CHARGES	700,000	700,000	0
PLUMBING & TANK DEVELOP.	200,000	400,000	200,000
LIQUID ASSETS	400,000	0	400,000
PUBLIC WORKS - OPERATIONS	40,000	110,000	70,000
REPAIRS AND FACILITIES	100,000	0	100,000
RECREATION	1,100,000	1,100,000	0
TRASH OPERATIONS	40,000	100,000	60,000
TRASH	40,000	40,000	0
COMMITTEE REVENUE - TECHNICAL SUPPORT	1,000,000	1,000,000	0
TRASH	100,000	100,000	0
TRASHING	100,000	100,000	0
TRASHING CHARGES	0	0	0
TOTAL	7,113,200	6,745,400	(367,800)
CORPORATE	1,000,000	1,000,000	0
TOTAL REVENUE	8,113,200	7,745,400	(367,800)

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

**REVENUE BY MAJOR SOURCE
CORPORATE REVENUE DETAIL**

	2002 PL. BUDG.	2001 BUDGET	INC./DEC. 2002 BUDG./2001 BUDG.
CORPORATE REVENUE DETAIL			
FULL SERVICE FEES	2,500,000	2,700,000	(200,000)
TAX CERTIFICATE	255,000	260,000	(10,000)
INVESTMENT INCOME	3,100,000	3,000,000	100,000
PROVINCIAL OFFERING SALES	475,000	475,000	0
MISC. FINANCIAL REVENUE	172,606	162,475	4,362
PURCHASING	25,000	25,000	0
CAPITAL ADMIN. REVENUE	38,000	15,000	(4,300)
TOTAL CORPORATE REVENUE	7,831,506	7,843,475	(108,370)

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

EXPENSE BY MAJOR CATEGORY (1)

	2001 BUDGET	2002 BUDGET	2002 BUDGET 2001 BUC
COORPOR	442,240	442,240	0
CITY MANAGER	219,540	219,540	0%
DEPUTY CITY MANAGER	213,150	219,395	102%
SPECIAL COUNSELLOR AND CITY COUNCIL LEGAL SERVICES	0	0	0
LEGAL SERVICES	1,848,475	1,775,190	96%
LABOUR RELATIONS (1)	347,800	375,000	108%
POLICE AND CORPORATE COMMUNICATIONS CITY CLERK (2)	1,847,150	1,800,000	97%
COMMISSIONER OF CORPORATE SERVICES	180,880	141,915	78%
CITY FINANCIAL SERVICES (3)	1,626,488	1,461,675	90%
BUDGETING AND FINANCIAL PLANNING	728,730	530,000	73%
ACQUISITION AND INVESTMENT	897,758	931,675	104%
MATERIAL SERVICES	486,878	480,000	99%
HUMAN RESOURCES (2)	1,271,750	1,228,000	97%
COMMISSIONER OF COMMUNITY SERVICES	232,850	182,258	78%
COMMUNITY SERVICE AND ADVISORY COMMITTEES RECREATION	89,280	87,000	97%
CULTURAL SERVICES	11,016,485	10,278,000	93%
BUILDINGS AND INFRASTRUCTURE REPAIR MAINTENANCE	479,200	488,000	102%
RECREATION	15,777,845	15,890,000	101%
PARIS OPERATIONS (1)	640,750	640,000	100%
OPERATIONS (1)	1,809,200	1,280,188	71%
COMMISSIONER OF PLANNING	748,875	741,000	99%
COMMUNITY PLANNING AND DEVELOPMENT (2)	2,325,140	2,111,000	91%
URBAN DESIGN (1)	600,000	582,000	97%
BUILDING STANDARDS	4,614,254	4,362,000	95%
COMMISSIONER OF DEVELOPMENT SERVICES & PUBLIC WORKS	295,250	295,200	100%
CONSTRUCTION AND TECHNOLOGY DEVELOPMENT ENGINEERING SERVICES	2,416,110	1,788,000	74%
INFORMATION TECHNOLOGY SERVICES	4,378,000	4,022,000	92%
PUBLIC WORKS OPERATIONS	1,286,014	1,252,000	97%
CONSTRUCTION OPERATIONS	22,168,610	20,272,000	91%
LIBRARY	2,649,134	2,415,000	91%
TOTAL DEPARTMENTAL EXPENDITURES	105,475,669	98,765,825	93%
CORPORATE ELECTRONICS	6,784,700	7,381,750	109%
CONTINGENT	1,841,000	2,382,340	129%
CURTAL FUND BALANCE	1,250,000	6,622,100	529%
TOTAL EXPENDITURES	115,351,369	115,152,015	100%

(1) - EXPENSES ARE NET OF HYDROLOGIC SERVICES REVENUE AND LIBRARY JOINT SERVICE CHARGES
(2) - 2002 OPERATING BUDGET HAS BEEN ANALYZED FOR COMPARATIVE PURPOSES

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

CORPORATE AND ELECTION EXPENSE - DETAILS

	2001 BUDGET	2002 BUDGET	2002 BUDGET VS 2001 BUD
CORPORATE & ELECTIONS DETAIL			
RESERVE CONTRIBUTIONS			
FINANCIAL BUDGETING, INTEREST RES. CONTRIB.	415,000	415,000	0
POST-PAID BUDGETING, INTEREST RES. CONTRIB.	300,000	150,000	(250,000)
ROADS INFRASTRUCTURE RESERVE CONTRIB.	215,000	215,000	0
WATER INFRASTRUCTURE RESERVE CONTRIB.	215,000	175,000	(40,000)
VEHICLE RESERVE CONTRIBUTION	1,110,000	1,110,000	0
SPECIAL RESERVE CONTRIBUTION	200,000	200,000	0
ELECTION RESERVE CONTRIBUTION	175,000	175,000	0
TOTAL RESERVE CONTRIBUTIONS	2,630,000	2,485,000	(145,000)
CORPORATE EXPENSES			
BANK CHARGES	10,000	10,000	0
DEDEUCTORY PAYMENTS	1,200,000	1,400,000	(200,000)
PROFESSIONAL FEES	150,000	180,000	(30,000)
PLANNING AND MANAGEMENT CONSULTING FEES	200,000	200,000	0
SPORTS - LEASING CONTRACTS AND TICKETS	0	200,000	(200,000)
TRAVEL EXPENSES	100,000	100,000	0
TRAVEL EXPENSES - OUT OF TOWN	0	250,000	(250,000)
UTILITY CHARGES AND MUNICIPAL DEBT	20,000	20,000	0
UTILITIES - TELEPHONE	1,100,000	1,200,000	(100,000)
CORPORATE SECURITY	100,000	100,000	0
CONTRACTS	10,000	0	10,000
CONTRACTS - SALARY	20,000	20,000	0
SALARY SAVINGS FROM BUDGETING (SALARY)	(100,000)	0	(100,000)
CONTRACTS AND CONTRACTS - OTHERS	50,000	50,000	0
TOTAL CORPORATE EXPENSES	2,880,000	4,170,000	(1,290,000)
TOTAL CORPORATE AND ELECTIONS	5,510,000	7,655,000	(2,145,000)
PUBLIC WORKS DETAIL			
ADMINISTRATION	1,200,000	1,200,000	0
ROADS MAINTENANCE	4,470,000	4,470,000	0
WATER CONTROL	5,500,000	5,700,000	(200,000)
WASTE MANAGEMENT	12,200,000	8,800,000	3,400,000
TOTAL PUBLIC WORKS	23,370,000	20,170,000	3,200,000
PLANNING AND MANAGEMENT			
ADMINISTRATION	1,100,000	1,100,000	0
PLANNING AND MANAGEMENT	1,100,000	1,100,000	0
CONTRACTS	1,100,000	1,100,000	0
PLANNING AND MANAGEMENT	1,100,000	1,100,000	0
TOTAL PLANNING AND MANAGEMENT	4,400,000	4,400,000	0
PLANNING AND MANAGEMENT			
ADMINISTRATION	250,000	250,000	0
CONTRACTS	4,200,000	4,200,000	0
PLANNING AND MANAGEMENT	800,000	800,000	0
CONTRACTS	1,000,000	1,000,000	0
CAPITAL PROJECTS	100,000	100,000	0
PLANNING AND MANAGEMENT	800,000	800,000	0
TOTAL PLANNING AND MANAGEMENT	7,150,000	7,150,000	0

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	25,380
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	120
Total Expenditure	<u>60,450</u>

FUNDING

Reserves	
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>3,583</u>
Total Reserves	<u>\$3,227</u>
Development Charges	
City Wide DC- Engineering	9,698
City Wide DC- Fire	2,430
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>
Total Development Charges	<u>32,459</u>
Other	
Long Term Debt	6,173
Other Misc Revenues - Other	1,875
Subdividers Contributions	3,010
Taxation	<u>8,506</u>
Total Other	<u>19,564</u>
Total Funding	<u>60,450</u>

**BUILDINGS and
FACILITIES**

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

Public Meeting February 18, 2002

<u>PROJECT DESCRIPTION</u>		<u>2012</u>	<u>COST (\$000)</u>
7968 - 0	42 Old Yonge Street SPP Feasibility Study	50	
7934 - 0	41 Palovina CC ACF Replace Area Boards in Area 8	83	
7981 - 2	41 Palovina CC Roof ACF Roof Replacement	150	
7930 - 2	Chancellor Com Centre CCC Feasibility to determine the need and viability of expanding the Chancellor Community Centre	30	
7983 - 0	Choir Centre HVAC Unit CCF HVAC Unit	150	
7941 - 0	Dufferin Clark CT CCF Replace the Roof Above the Swimming Pool	103	
7929 - 0	Dufferin Clark CC Boiler CCF Replace Boiler and install new Furnace System	100	
7942 - 0	Electrical Work IAC Replace Electrical Boxes: West Johnson Park and Maple Soccer Field	32	

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>GROSS COST (\$000)</u>
		2007
7971 - 2 CCC	Father Bolton CC Family Change Room Modification	340
7983 - 0 PDF	Fire Halls 77, 78, 79, 76 Provide Safety Handup Floor Coating for Halls 77, 78, 79, and 76.	75
7986 - 0 LLC	St. William CC expansion Fitness Centre expansion and Senior Room	123F
7988 - 0 PLT	Colbourne Park Aerial Walkway Light	100
7989 - 3 ACC	St. William CC Roof Replacement	229
7989 - 0 PLT	Therese Park Aerial Walkway Light	30
7989 - 0 PLT	Jersey Creek Aerial Walkway Light	240
7989 - 0 SPV	MacDonald House Feasibility Study	50

<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>(0000)</u>
		2009		
7972 - 0	Maple Area Roof RCA Replace Roof over Ice Bank	175		
7981 - 0	Maple CC Expansion ELL Addition of a Fitness Centre and a Swimming Pool	5669		
7990 - 0	Maple Park PWL Repair and Reconstruction of Concrete Walkways	40		
7998 - 0	WNR Building BLY Renovation to Accommodate Staff	580		
7992 - 0	WNR Water Connection WNT Connect the WNR Building to the City's Water Supply.	30		
7936 - 0	Payless Home CT RCP Replace the Roof	45		
7976 - 0	Rosemount CC Boiler RCP Replace Boiler	50		
7994 - 0	Security System RUI Access Cards for Portable Buildings	80		

PROJECT	DESCRIPTION	2010	2011	2012
		2002		
7922 - 2	Senior/After School Centre CCC Construction of Adult Centre	900		
7929 - 0	Water City Playhouse MCS Construction of Playhouse	50		
7957 - 0	Sprinkler Head Replacement PPR Replace the Sprinkler Head in the Swimming Pool Area, Maple Community Centre and St. Wilfrid Community Centre.	30		
7970 - 0	Sanitation Camera CCM Repair Sanitation Camera: G of Wilson, West Woodbridge, McCowan-Midland Park. Improve the existing system at Channing St.	115		
7988 - 0	Thornhill Outdoor Pool SAR To Connect the Building to the City's Sewer Services	75		
7976 - 0	Thornhill Pool BEP Renovation Building and Replace Equipment.	1600		
7917 - 0	Uplands Golf & Ski MCS Golf Course Improvement	30		
7922 - 0	Uplands Golf & Ski SAR Handicam for Ski Hill	30		

PROJECT DESCRIPTION	GROSS COST (\$000)
	2002
7950 - 0 McName Village CC ARC Architectural and Engineering Services	1890
7991 - 0 McName Village CC Land LDA Acquisition of the Land	3070
7950 - 0 Woodbridge Pool RCR Replace Main Deck Pool Slabs with Ceramic Tiles	260
7952 - 2 Woodbridge Pool & Arena RCR Roof Replacement	50
7953 - 0 Woodbridge Pool Arena RCR Repair P.A. Sound System	30
7958 - 0 Rock Hill Park Walkway RCR Install Walkway Lights	50

Total Gross Costs 19,475

CORPORATE

CITY OF VAUGHAN PROPOSED 2002 CORPORATE CAPITAL BUDGET

Public Meeting February 18, 2002

<u>PROJECT DESCRIPTION</u>	<u>GROSS COST (\$000)</u>
	<u>2012</u>
2 - 2 Cash-to-Lien Approval	100
104 Approval Expense for Cash-to-Lien	
Total Gross Costs	<u>100</u>

CLERKS

CITY OF VAUGHAN PROPOSED 2002 CORPORATE CAPITAL BUDGET

Public Meeting February 18, 2002

CITY OF VAUGHAN

2002 PROJECT REVENUE

CLERKS
Date: 11-14-2003
Page: 2

PROJECT DESCRIPTION GROSS COST (6000)

1004 - 0	Learning Software	50
150	Telephone Cabling Software for Downing Station	

Total Gross Costs 50

**ECONOMIC TECHNOLOGY
& 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>(2002)</u>
		2002		
1009 - 0	Enterprise GIS	750		
GIS	Year 3 of a 3 yr Implementation Plan for an Enterprise Geographical Information System.			
1015 - 0	GIS Database Conversion	120		
GIS	Creation of Database			
	Total Gross Costs	870		

**ENGINEERING and
PUBLIC WORKS**

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

Public Meeting February 18, 2002

CITY OF VALICHAH
 2002 CAPITAL PLAN

ENGINEERING
 Date: 11-June 2002
 Page: 1

PROJECT DESCRIPTION		PROJ. COST (\$000)
		2002
1437 - 0 LWC	Aerial Photography Complete City of 7-4000 scale	50
1438 - 0 SWR	Archie Grove Signal Preliminary Signal East Side of Archie Grove Road at Farber Property	50
1445 - 0 RDS	Archie Grove Road Preliminary of Steel Beam Curbside	100
1424 - 0 RDC	Applewood Circle Extension Land Acquisition	1750
1418 - 0 SWR	Berkham St Street Light Construction 800 m of Sidewalk And Streetscape Between New Westminster and Centre Street.	210
1450 - 0 GAS	Block 22 Highway 490 Environmental Assessment and Preliminary Design of the Proposed Block 22 Highway 490 Primary Road Overpass	250
1400 - 0 RDC	Chancellor Drive Road Reprovision from Aberdeen to Pine Valley Approximately 500 m	620
1470 - 0 RDC	Clarence Street Road Reprovision from Meeting Nelson Rd to Number 24th and Langstaff to 17th m North side Bridge Rehab over Number 24th	150

PROJECT	DESCRIPTION	2009 COST (\$000)
1427 - 0 RDL	Crestwood Road Closure Complete the Road Works and Landscaping - Crestwood Road east of Bathurst	40
1466 - 0 RRC	Denison Drive Road Reconstruction - Lind St to Warrind	100
1462 - 0 OTM	Demerol Sealing Scouring of Engineering Documents and SHW	50
1263 - 0 SNA	Duff Langstaff Sidewalk Sidewalk and Crosswalk Subdivision	40
1472 - 0 STI	Dufferin St Sidewalks Design of Sidewalk & Streetlighting on both sides of Dufferin St from Bathurst to Major Mackenzie 2100 ft	60
1488 - 0 RRC	Garfield Street Road Reconstruction from intersection to Waterloo Heights and New Sidewalk - Design Phase	75
1490 - 0 ENV	May 800 Ramp System Clear Environmental Assessment - CMAA 528 Vaughan Corporate Centre	500
1478 - 0 STI	Arlington Ave Sidewalk Design of Sidewalk and Streetlight, Both Sides of Arlington Ave from Langstaff to Rutherford	200

PROJECT	DESCRIPTION	BEGG	END	COST (\$'000)
		2002		
1470 - 0	Kilgus Ave Sidewalk		70	
STL	Design of Sidewalk and Streetlighting on Kilgus Ave. Both Sides. From Rutherford to Major Mackenzie			
1375 - 0	West St Sidewalk Lighting		80.5	
STL	Construction-Major Mackenzie Dr to Rutherford Rd on the east side and from Woodland Blvd to West St on Rutherford on west			
1344 - 0	Terrey Creek Swale		100	
SEW	Terrey Creek Swale - Grade Replacement			
1413 - 0	Kinky Road Construction		755	
ROC	Construction Of Unimproved Section of Kinky Road from Kinky Street to about 1100 m to a two lane rural standard.			
1186 - 2	Kinky Road Culvert		250	
STC	Replace Existing Culvert Between Kinky and Pine Valley			
1412 - 0	Major Mackenzie Dr		40	
STW	Sidewalk Construction - Melville to Wilmington, North Side			
1222 - 0	Major MacKenzie Drive		200	
STW	Sidewalk Over Major Mackenzie - 400 Overpass - South Side			
1247 - 0	Major Mackenzie Drive		100	
STL	Streetlighting from Lane St to east of Westwood			

CITY OF VAUGHAN

2017

WATERWORKS

ENGINEERING

Date: 12-Feb-2012

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<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>GRAND TOTAL</u>	<u>(\$000)</u>
		3902	
1469 - 0	Major Mackenzie Drive	480	
SWT	Design & Construction - 2100 m of Sidewalk and Streetlights, South Side of Major Mackenzie Dr from Whiston Road to Jane St		
1414 - 0	McNaughton Rd Extension	1123	
SDC	Construction - South-Side to Major Mackenzie Dr - Year 1 of 5 Year Repayment.		
1475 - 0	Old Yonge St	150	
CS	Installation of Local Department Sanitary Sewer from Centre St south to 460 St. Full Road Amortization		
1420 - 0	OPA 681 Ashburg Wash-U	73	
WCS	Ashburg-Watville Servicing Strategy		
1487 - 0	Pine Grove East	73	
SDC	Road Reconstruction between Pine Valley Dr and Hamber Blvd, including Curb and Drainage Improvements & Watermain Replacement		
1244 - 0	Pine Valley Drive	500	
SDC	Extendee Class E/A		
1229 - 2	Pine Valley Pump Station	3000	
SDC	Design and Construction		
1436 - 0	Potter Replacement	30	
SDC	Purchase of new HP 2000 or HP 5000 Potter Potter		

CITY OF VAUGHAN

2007

(CAPITAL PLAN)

ENGINEERING

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PROJECT DESCRIPTION		GROSS COST / \$000
		2002
1655 - 0	Pre-Eng 2002 Projects	200
4379	Survey, Mapping, Geotechnical Services	
1454 - 0	Pre-Eng 2002 Projects	150
4110	Survey, Mapping, Geotechnical Services	
1688 - 0	Public Works Salt Deposits	500
4105	Removal of Salt Deposits in East and West of City	
1631 - 0	Regional Rd Hwy 7	800
4145	Watermain Replacement - Highway 27 east to Karbo Drive.	
1498 - 0	Regional Road Hwy 17	740
4116	Signage and Streetlighting - Highway 827 east to Spring Avenue.	
1392 - 0	Intersecting Road	706
4145	Road and Watermain Reconstruction from Beaver Road to Hwy 7	
1680 - 0	Road Reconstruction 2002	500
4100	2002 Road Reconstruction Program	
1449 - 0	Road Resurfacing Program	100
4115	Pre-Eng/Design 2002 for 2001 Capital Program	

CITY OF VAUGHAN

2002

4978

CAPITAL PLAN

ENGINEERING

DEC 01-7th 2002

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<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>B E F O R E</u>	<u>A F T E R</u>	<u>(\$000)</u>
		2002		
1444 - 0	Annual Road Upgrading Prog	300		
ENR	Pre-Eng/Design for 2003 Construction			
1414 - 0	Rutherford Rd SubSt Light	1174		
SWR	Construction - Voltage Drop west to Arlington			
1477 - 0	Rutherford Rd In-4-Drighr	93		
SW	Design of Sidewalks & Streetlighting on Rutherford Rd, Both Sides from Hwy 27 to Hwy 50, 2006 m			
1428 - 0	Sewer Assessment	100		
SW	Video Taping and Asing Reports			
1429 - 0	Sidewalk Needs Assessment	100		
SW	Inventory of Existing Sidewalks and Plan for future Needs			
1458 - 0	Sidewalk/Turb Replacement	200		
SWR	Annual Curb and Sidewalk Program - Various Locations			
1424 - 0	Sidewalks and Streetlight	150		
SWR	2002 Preliminary Engineering and Design, survey, property acquisition and approvals for 2003 Construction Program			
1253 - 0	Solihur off Road	2400		
SWR	Reconstruction of Road and Watermain			

CITY OF VAUGHAN
2002 CAPITAL PLAN

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<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>Q U A N T</u>	<u>C O S T</u>	<u>(000)</u>
		2002		
1659 - 0 SP	Slam Water Pond Maintenance Management and Procedure Study	100		
1477 - 0 ST	StreetLighting Assessment Study Inventory & Assess the Current Condition of StreetLighting for Planning Future Upgrading Requirements	100		
2474 - 1 ST	Fenton Road Sidewalk Design of Sidewalk & StreetLighting on Fenton Road (South Side Only) from Dufferin to Eglinton.	10		
1413 - 1 ST	Traffic Signal - 2002 Installation - Various Locations 2002 Program	875		
1438 - 0 ST	Traffic Signal - 2003 Pre-Eng Design for 2003 Construction	225		
1269 - 3 WWS	Opisaki Area Wastewater Construction of New Wastewater and Road Resurfacing / Reconstruction	1754		
2459 - 5 ACS	Vaughan Level IV Airphase Monitoring	35		
2229 - 4 ST	Walkway Lighting Program Installation of New Walkway Lighting	200		

CITY OF VAUGHAN
2012

CAPITAL PLAN

ENGINEERING
Date: 11-Mar-2012
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<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>LS001</u>
		2002		
1461 - 0 074	Water Meter Program Residential Water Meter Change Program	480		
1371 - 2 WMS	Water Service Upgrade Replacement of existing small diameter water service connections to current City standards	50		
1327 - 0 WMS	Watermain Protection Cathodic Protection for Watermain	150		
1473 - 0 WMS	Watermain Replacement Inventory & Assess the Condition of Cast Iron & Ductile Iron Watermain & Develop a 10 Year Replacement Program	300		
1470 - 0 571	Winton Rd Sidewalk Design Sidewalk & Street Lighting on Winton Rd. Both Sides, from Rutherford to Major Mackenzie, 2105 m	60		
1419 - 0 WMS	Woodland Acres WRE Station Construction of a Water Reuse Station	150		
	Total Gross Costs	25,389		

FIRE SERVICES

CITY OF VAUGHAN PROPOSED 2002 CORPORATE CAPITAL BUDGET

Public Meeting February 18, 2002

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>GRAND COST</u>	<u>(2002)</u>
		2003	
3143 - 0 PVE	Breathing Air Compressor Replace Compressor System	35	
3144 - 0 PVE	Breathing Apparatus Replace Air Cylinders and SCBA Cont.	35	
3152 - 0 PVE	Communication Console Consoles to Accommodate Dual Display position in the Fire Communication Centre.	78	
3259 - 0	Digital Cabling System Replace Analog Tape Recorder System in Fire Communications Centre	52	
3233 - 0 POT	Fire Station East Vaughan To Site the Growth Area along the Dufferin - Balfour Corridor West of Hwy 407.	2433	
3235 - 0 FOA	Rehabilit Aerial 75-31 Rehabilit 1968 Pierce 100' Aerial Ladder	95	
3244 - 0 PVE	Water Tanker #2 Replace Unit 79-23, 1982 Tanker	275	
Total Gross Costs		3,023	

FLEET MANAGEMENT

CITY OF VAUGHAN PROPOSED 2002 CORPORATE CAPITAL BUDGET

Public Meeting February 18, 2002

CITY OF VAUGHAN
2302 CAPITAL PLAN

FLEET MANAGEMENT
DATE: 12-Feb-2002
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PROJECT DESCRIPTION		2002	COST (\$'000)
4973 - 0 VEQ	Body & Fac - Cargo Van Replace Unit 877	21	
4904 - 0 VEQ	Body, Seat - Pickup Truck Replace Unit 999	20	
4901 - 0 VEQ	Body Seat - Pickup Truck Replace Unit 893	20	
5024 - 0 VEH	Eng - Pick-up 2 Pick-ups addition to Staff Compartment & 1 P.A. Equip. Snow Tire Extended Cab Pick-Up with A/C, Box Liner and Tool Box.	109	
5028 - 0 VEH	Engineering-Pick-Up Purchase Extended Cab Pick-Up with A/C, Box Liner and Toolbox for Utility Compartment	40	
4973 - 0 VEH	Fleet Utility Vehicle Purchase Fork Lift	20	
4950 - 0 LEQ	OPS Vehicle Tracking 40 additional Tracking Units	40	
5029 - 0 PEQ	Maint Garbage Compactor Purchase of Light Compactor	20	

CITY OF VAUGHAN
2002 CAPITAL PLAN

FLEET MANAGEMENT
Date: 21-Feb-2003
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PROJECT	DESCRIPTION	2002	2002	AMOUNT
5019 - 0	Parts (Overly) Trucks		260	
WJH	8 New Vehicles			
5022 - 0	Parts - Fall-Sized Truck		120	
WJH	Full-Size Truck with Chipper Dump Body to Pull the Chipper Truck			
4977 - 0	Parts - Tractor Equipment		44	
PEQ	Replace Units 477, 776, and 777			
5023 - 0	Parts - Masport Tractor		70	
PEQ	Masport Tractor with Battery Mower			
4974 - 0	Parts - Snow Machine		170	
PEQ	Replace Snow Machine 523 and 723			
4979 - 0	Parts - Tractor		30	
PEQ	Replace Unit 227			
5020 - 0	Parts Equipment		191	
PEQ	2 Skid-steer Loader with Attachments and Tractor: 1 Caterpillar; 1 Case Mowers and Sowing Equipment.			
4975 - 0	Parts Landscape Trailer		43	
PEQ	Replace Units 590, 589, and 682.			

CITY OF VAUGHAN

2017

CAPITAL PLAN

FLEET MANAGEMENT

Date: 12-Feb-2012

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PROJECT	DESCRIPTION	GROSS COST (\$000)
		2002
4978 - 0	PubWk Works Mater	23
EQM	Replace 730 - Bomford Mower	
5027 - 0	Public Works Truck	30
WAT	New 600 Truck with dump - Road Service	
4967 - 0	PW - Street Sweeper	250
VQH	Purchase New Street Sweeper	
4882 - 0	Roads - Piling Truck	36
VTO	Replace Unit 983	
4968 - 0	Waste - Pick-Up Truck	29
VQH	Purchase Pick-Up Truck	
4969 - 0	Waste - Pick-Up Truck	29
VQH	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

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>GROSS COST</u>	<u>(\$000)</u>
		2002	
3762 - 0	Internet / Intranet	50	
LEQ	Internet / Intranet Development		
3762 - 5	PC Replacement	400	
CPL	Connection of PCs		
	Total Gross Costs	450	

LIBRARY BOARD

CITY OF VAUGHAN PROPOSED 2002 CORPORATE CAPITAL BUDGET

Public Meeting February 18, 2002

CITY OF VALHALLAN
 2007 CAPITAL PLAN

LIBRARY BOARD
 Date: 11-Feb-2007
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<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>ORDER</u>	<u>COST</u>	<u>(000)</u>
		2002		
2003 - F	Rutherford Clerk Library	300		
CMR	Public Resource for Rutherford Clerk			
2004 - 4	Library Technology	200		
LMR	Establish Standard of Service delivery			
2008 - 3	Rutherford Resource Lib	1244		
CR	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

PROJECT	DESCRIPTION	GRAND TOTAL COST / \$000
		4002
5990 - 2 PMT	St. George Various Parks - Installation of Street Address Signs at Park Park	100
5994 - 0 PJI	Basketball Courts Basketball Court Renovations and Improvements	35
5997 - 0 RDV	Conant Park 111-118 Block 22W Park Development	600
5998 - 2 PTD	Don River Open Space Open space Trail Development, Storm Water Management Improvements and Planting	50
5999 - 2 POV	Convent Park Development Phase 3 - Design	50
5999 - 2 PJI	Herby Park Playground	30
5999 - 3 PTD	Hammer Arm Open Space Open Space Trail Development	30
5999 - 4 POV	Wade Streetscape Curb Improvements	200

CITY OF VALIUGHAN

2002

CAPITAL PLAN

PARKS DEVELOPMENT & MAINT

Dec 21 - Feb 2002

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<u>P R O J E C T</u>	<u>D E S C R I P T I O N</u>	<u>A M O U N T</u>	<u>C O S T</u>	<u>(0000)</u>
		2002		
5968 - 7 LOA	ORC - Land Purchase Year 2 of Mortgage	900		
5980 - 2 PPP	Park Plant/Furn Ward 1 Park Planting & Furniture Ward 1	25		
5980 - 3 POV	Park Plant/Furn Ward 2 Park Planting and Furniture Ward 2	25		
5980 - 3 POV	Park Plant/Furn Ward 3 Park Planting and Furniture Ward 3	25		
5980 - 4 POV	Park Plant/Furn Ward 4 Park Planting and Furniture Ward 4	25		
5980 - 5 POV	Park Plant/Furn Ward 5 Park Planting and Furniture Ward 5	25		
5988 - 2 PUP	Provenance Park Park Development and Additional Planting	600		
5999 - 0 PFI	Soccer Fields Recreation for 2 Senior and 2 Junior Soccer Fields	70		

CITY OF VAUGHAN

2002
4898

CAPITAL PLAN

PARKS DEVELOPMENT & MAINT

Date: 21-Feb-2002

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<u>PROJECT DESCRIPTION</u>		<u>GROSS COST</u>	<u>..0000</u>
		2002	
5883 - 3 PWC	Streetcaping Ward 1 Ward 1 Streetcape Improvements	40	
5884 - 3 PWC	Streetcaping Ward 2 Ward 2 Streetcape Improvements	40	
5885 - 3 PWC	Streetcaping Ward 3 Ward 3 Streetcape Improvements	40	
5886 - 4 PWC	Streetcaping Ward 4 Ward 4 Streetcape Light Objects	40	
5887 - 5 PWC	Streetcaping Ward 5 Ward 5 Streetcape Improvements	60	
5888 - 0 ATP	Tree Planting Supply and Plant New Trees	200	
5889 - 0 ATP	LV1-07 Block 26, Design Tree Cuts	330	
5890 - 3 PWC	Vaughan Grove Sports Park North OSA	330	

CITY OF VALGHAN
2002 CAPITAL PLAN

PARKS DEVELOPMENT & MAINT
Date: 12-Feb-2002
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PROPOSED DISBURSMENTS PROG COST (F000)

1000

1994.1 W61.01
FDV Park Development

1839

Total Gross Costs 6,984

**PLANNING &
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
0025 - 0 CSP	Amelia/CIS Link Amelia to New GIS System	156
0027 - 0 MCS	Carville District Study Carville District Centre Tertiary Plan Study	43
0028 - 0 CSP	Highway Ave Land Use Land Use Study	115
0029 - 2 MCS	Sheehy Avenue West Sheehy Avenue West (Keele St to Jane St) - Land Use Planning Study.	89
	Total Gross Costs	<u>402</u>

**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</u>	<u>(\$000)</u>
		<u>2022</u>	
2324 - P EQM	City Playzone Panels Stage Floor and Equipment	40	
2325 - P EQM	Fitness Centre Treadmills Replace Treadmills at the G.A. Hickell Fitness Centre and the Maple Fitness Centre.	80	
	Total Gross Costs	120	



The City Above Toronto

1.55
Attachment 3

Budget
ITEM # CW-Special

ADDITIONAL
INFORMATION
Item # 1
Feb 18/02

memorandum

February 15, 2002

To: The Mayor and Members of Council

Re: **Capital Budget 2002**
New Fire Station Project

Budget Sub-Committee, at its meeting on Thursday, February 7, 2002, directed that a report be submitted regarding the possibility of 'phasing' the new fire station project over multiple budget-years.

The implementation of improved fire protection services within a community area consists of several distinct components:

CAPITAL: Land (Site selection, acquisition)
Engineering/design services
Apparatus Purchase
Fire Station Construction (Site preparation and building construction)

OPERATING: Firefighter Recruitment (Advertise, Testing, Interviews, Job Offers)
Training (OFM Firefighter Curriculum)
On-the-job training and experience prior to assignments
Interview process, to promote Captains and Assistant Captains.

Assuming site acquisition and provision of engineering and design services are completed during the year 2002, staff has estimated a 36 week project timeline for the new fire station facility, inclusive of the tendering, site preparation and building construction schedule. With the proposed opening planned for Fire Prevention Week of October 5 to 11, 2003, the project would need requisite approval prior to the end of 2002 so that site preparation work can commence in January or February 2003.

New fire truck orders tend to have delivery dates well in excess of one year. As an example, the replacement fire truck approved as part of the 2001 Capital Budget will not be delivered and available for active service until May 2002 and as the new fire truck for station 7-8 will also have a mid-size elevated aerial device attached, the delivery time will be somewhat extended in comparison.



1.56

Our experience has shown that upwards of one year is required for the extensive effort to recruit, hire, provide training and place new firefighters in-service. New firefighters will be required for the new fire station as well as possibly some additional staffing to meet additional vacation/scheduling demands of a larger workforce and replacements for normal employee attrition, in year 2003. This will necessitate the hiring start date of the first of two recruit-training classes to start in the spring of year 2003 or about 24 – 26 weeks before the station opening.

Fire Station Opening. Proposed for October 5, 2003

Fire Prevention Week is declared annually, as the week that contains the date of October 9th—the anniversary of the Great Chicago Fire, believed to have started when Mrs. O'Leary's cow kicked over a lantern, which the fire went on to destroy a significant part of the city. In 2001, the Province of Ontario declared the Sunday of Fire Prevention Week, as Fire Fighter Memorial Day, in which firefighters and the public are encouraged to attend local memorial services or attend the provincial ceremony at the Ontario Fire College in Gravenhurst.

It is anticipated and desired to coincide the grand opening ceremony for the new fire station, as part of Firefighter Memorial Day activities on Sunday, October 5th, 2003 and will be the major kick-off event for Fire Prevention Week activities—given the opportunity to announce and celebrate the significant implementation of additional fire protection services to the City of Vaughan.

The Fire Chief is also cognizant of the timing for the opening of the fire station to occur during the current term of Members of Council.

Conclusion

The amount of funding to be provided in the 2002 Capital Budget is directly related to the targeted station opening date. If the date is later than has been planned, then the funding requirements may be adjusted.

To enable the station to open in October 2003, assuming a site can be acquired and serviced in a timely manner, adequate funding must be included in the 2002 budget to ensure that the project is not held up waiting for 2003 budget approval.

Accordingly, for an opening date of October, 2003, staff recommend that the 2002 capital budget for the project be approved as submitted.


John Sutton
Fire Chief

1.57

- c Scott Somerville, City Manager
- Theresa A. Caron, Deputy City Manager and City Solicitor
- Clayton Harris, Commissioner of Corporate Services
- Ferrucio Castellarin, Director of Reserves and Investments