

PROPOSED 2011 CAPITAL BUDGET

(Deferred)

Recommendation of the Finance and Administration Committee Meeting of March 28, 2011

The Finance and Administration Committee, at its meeting of March 28, 2011 (Item 2, Report No. 9), recommended the following:

- 1) That this matter be deferred for consideration to the Finance and Administration Committee meeting scheduled for April 1, 2011, at 9:30 a.m.;
- 2) That the information requested by the Committee be provided to Members of Council for review and consideration on the Thursday prior to the meeting;
- 3) That the following deputations be received:
 1. Mr. David Benning, Glen Shields Soccer Club, 75 Lady Fenrose Avenue, Thornhill, L6A 0E1; and
 2. Mr. Mark Ambrosini, 14 Oakdale Road, Maple, L6A 1J1; and
- 4) That the following communications and schedules be received:
 - C1 Commissioner of Engineering and Public Works, "Draft 2011 Capital Budget – Committee Information Request, Toronto-York Spadina Subway Extension Request, Committed Capital Projects/Funding", dated March 21, 2011;
 - C3 Commissioner of Finance/City Treasurer, "Draft 2011 Capital Budget – Committee Information Request, Proposed 2011 Capital Budget", dated March 28, 2011;
 - C5 Commissioner of Community Services, "Draft 2011 Capital Budget – Committee Information Request, Temporary Soccer Fields on City of Vaughan Hospital Lands", dated March 28, 2011; and
 - C7 Commissioner of Planning, Schedule 1 – Urban Structure and Schedule 2 – Natural Heritage Network.

Recommendation of the Finance and Administration Committee Meeting of March 21, 2011

The Finance and Administration Committee, at its meeting of March 21, 2011 (Item 3, Report No. 8), recommended the following:

The Finance and Administration Committee recommends:

- 1) That this matter be deferred for consideration to the Finance and Administration Committee meeting of March 28, 2011; and
- 2) That communication C4 from the Commissioner of Community Services, Draft 2011 Capital Budget – Committee Information Request, Concord Thornhill Regional Park Artificial Turf – Public Private Partnership, dated March 21, 2011, be received.

Report of the Commissioner of Finance/City Treasurer and the Director of Reserves & Investments, dated March 21, 2011

Recommendation

The Commissioner of Finance/City Treasurer and the Director of Reserves & Investments recommend:

1. That the attached Summary of Changes or Requests for Additional Information to the Proposed 2011 Capital Budget be reviewed; and
2. That subject to amendments to the 2011 Proposed Capital Budget by the Finance & Administration Committee, that the Proposed 2011 Capital Budget be recommended to Council for adoption at the April 5th, 2011 Special Council Meeting.

Contribution to Sustainability

Not applicable

Economic Impact

The attached Summary of Changes or Requests for Additional Information to the Proposed 2011 Capital Budget illustrates the additional funding requirements for capital projects included in Committee Information Requests that have been provided to Committee during the 2011 Capital Budget Discussions. The attachment indicates that funding all of the additional projects would result in an adjustment to the 2011 Operating Budget to raise additional tax funding of \$1,391,933, and a deficit of \$424,970 in the Parks Infrastructure Reserve.

Communications Plan

Not applicable

Purpose

The purpose of this report is to provide Committee with a summary of the financial impact of the additional capital projects that have been the subject of requests for information from the Finance & Administration Committee.

Background - Analysis and Options

A number of Committee Information Requests relating to capital projects have been provided by staff as directed by the Finance & Administration Committee. To assist the Finance & Administration Committee with its capital budget deliberations, staff has summarized the financial impact of capital projects by the required funding source (Attachment 1).

In an effort to determine if there was additional funding available, staff have reviewed previously approved projects funded from the Parks Infrastructure Reserve and Taxation that are scheduled to be closed. Staff have identified \$100,000 unspent from previously approved taxation funded projects scheduled to be closed. There are no additional funds available from Parks Infrastructure Reserve funded projects. The proposed 2011 Capital Budget presented by staff had \$471,997 in unallocated taxation funding. As a result of the review of projects scheduled to be closed, the unallocated amount available from taxation has increased to \$571,997. Approval of taxation funded capital requests in excess of \$571,997 would have an additional impact on the 2011 Operating Budget.

On March 8, 2011, the Finance and Administration Committee recommended that:

"That the Finance and Administration Committee support and endorse the Vaughan Public Library Board's recommendation to construct a 6,000 to 10,000 square foot library in the Thornhill Woods Community in 2011 and recommends that the library be constructed at the North Thornhill Community Centre site."

The approval of the Thornhill Woods Library and the requirement to fund 10% of the project from non-development charge sources reduces the available taxation funding from \$571,991 to \$211,697.

The balance of the projects described in the attached Committee Information Requests are listed on Attachment #1 as "Other Requests".

Subject to the Finance & Administration Committee amendments to the 2011 Capital Budget, the Proposed 2011 Capital Budget will be recommended for adoption at the April 5th Special Council meeting.

Relationship to Vaughan Vision 2020/Strategic Plan

This report is consistent with the priorities previously set by Council.

Regional Implications

Not applicable

Conclusion

The purpose the report was to assist the Finance & Administration Committee with its capital budget deliberations by summarizing the potential financial impact of capital projects, if approved.

Subject to amendments to the proposed 2011 Capital Budget by the Finance & Administration Committee, staff recommend that the Proposed 2011 Capital Budget be recommended by the Finance & Administration Committee to Council for adoption at the April 5th, 2011 Special Council Meeting.

Attachments

- Attachment 1 – Summary of Capital Financial Impact of Committee Information Requests
- Attachment 2 – Finance and Administration Committee Information Requests
- Attachment 3 - Communication C4, March 21, 2011, Concord Thornhill Regional Park Artificial Turf – Public Private Partnership
- Attachment 4 - Communication C1, March 21, 2011, Toronto-York Spadina Subway Extension Project Committed Capital Projects/Funding
- Attachment 5 – Communication C3, March 28, 2011, Committee Information Request – Proposed 2011 Capital Budget
- Attachment 6 – Communication C5, March 28, 2011, Temporary Soccer Fields on City of Vaughan Hospital Lands
- Attachment 7 – Communication C7, Schedule 1, Urban Structure, Schedule 2, Natural Heritage Network

Respectfully submitted,

Barbara Cribbett, CMA
Commissioner of Finance/City Treasurer

Ferruccio Castellarin, CGA
Director of Reserves & Investments

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**Summary of Changes or Requests for Additional Information to the Draft 2011 Capital Budget
Presented by Staff**

	Proposed Capital Cost	Proposed Funding			Shared Cost
		Parks Infrastructure	Taxation	CWDC - Lib Bldg	
Available Funding By Funding Source		\$160,000	\$471,997	\$9,982,146	\$130,000
Additional Funding Identified		\$0	\$100,000	\$0	\$0
Adjusted Available Funding by Funding Source		\$160,000	\$571,997	\$9,982,146	\$130,000
<u>Finance & Administration Committee Supported</u> Thornhill Woods Community Centre - Library Construction	\$3,062,550		\$360,300	\$2,702,250	
Adjusted Available Funding After F&A Supported Requests		\$160,000	\$211,697	\$7,279,896	\$130,000
<u>Other Requests</u> Bindertwine Park - Tennis Court Replacement	\$318,270	\$318,270			
Maple Community Centre - Installation of Electrical Box	\$21,630		\$21,630		
Vaughan Grove Sports Park - Sports Field Lighting	\$412,000		\$412,000		
Vaughan Crest Park - Tennis Court Replacement	\$266,700	\$266,700			
Concord Thornhill Regional Park - Installation Artificial Soccer Turf Field	\$1,300,000		\$1,170,000		\$130,000
Funding Required By Funding Source	\$5,381,150	\$584,970	\$1,603,630	\$0	\$130,000
Identified Shortfall By Funding Source		(\$424,970)	(\$1,391,933)	\$0	\$0



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FINANCE & ADMIN. CMTEE
COMMUNICATION C 1

Date: Mar 1/11 ITEM NO. 1

March 1, 2011

To: Mayor and Members of Council

From: Marlon Kallideen, Commissioner of Community Services

**Re: Draft 2011 Capital Budget – Committee Information Request
Bindertwine Park Tennis Court Replacement - Change of Scope**

Background - Analysis and Options

At the February 22, 2011 Finance & Administration Committee meeting, staff were directed to prepare a revised budget request (reflecting a change in project scope) for the reconstruction and resurfacing of the existing lit tennis courts located within Bindertwine Park, 299 Stegman's Mill Road, Kleinburg (Ward 1). The existing lit tennis courts (3 in total) at Bindertwine Park are the only tennis facilities located in the Kleinburg area. The last major capital improvement at this facility involved acrylic resurfacing in 1995. This facility was identified in 2008 as requiring major capital improvements by Parks Operations staff. An assessment conducted in 2009 indicated that this facility is past its life cycle and has deteriorated to the point that it requires full replacement.

At the request of members of the Kleinburg Nashville Tennis Club (KNTC) in early June 2009, staff met on site to review the club's concerns regarding the condition of the courts. At this time, the KNTC proposed that the existing 3 courts be completely reconstructed/resurfaced and that a fourth court be added so that Inter-League play would be possible. Parks Development staff prepared a cost estimate of the work based on the KNTC proposal. The cost for this project was estimated to be \$500,000.00 (plus 3% administration fee).

On June 18, 2009 letters of support for the KNTC's proposal were submitted to the Ward Councillor for consideration. Further on July 16, 2009, the Kleinburg Area Ratepayers Association submitted correspondence to the City Clerk indicating their support of the redevelopment of the tennis facility at Bindertwine Park. A capital request was submitted by Parks Development as part of the 2010 budget cycle for Budget Committee's consideration, which fell below the funding line and was not approved.

This project has been resubmitted in the 2011, and is identified as PK-6257-11 in the Draft 2011 capital budget. PK-6257-11 is below the Parks Infrastructure Reserve funding line.

In correspondence to the Budget Committee Chair, City Clerk and the Ward Councillor from Jane Hunter of the KNTC, dated Tuesday, December 1, 2010, the KNTC has reconsidered the addition of the fourth court and are now requesting the reconstruction/resurfacing of only the 3 existing courts. (Refer to

Correspondence

Attachment "A"). With this modification, the total estimated capital cost for the project is dramatically reduced as the existing playground would not have to be relocated, 2 tower light assemblies would not be required and excavation & grading would be reduced. Parks Development staff estimate that the total cost to reconstruct/resurface the existing tennis facility would be approximately \$309,000.00, (plus 3% administration fee). The proposed funding source would be Parks Infrastructure Reserve. There are currently insufficient funds in the Parks Infrastructure Reserve to complete this project in 2011. The estimated cost for these works would include, but is not necessarily limited to: removal and replacement of the tennis court surfacing and granular base; new tennis fencing; improvements to tennis court light fixtures (re-lamps and alignment only); removal and replacement of existing walkway to court including culvert and redefining of swales around court to provide better drainage (Refer to Attachment "B").

Attachments

Attachment A – Location Map

Attachment B - Capital Project Detail Sheet

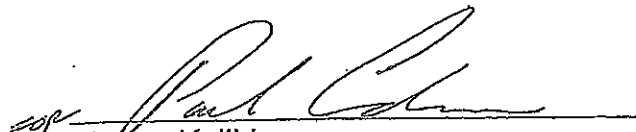
Conclusion

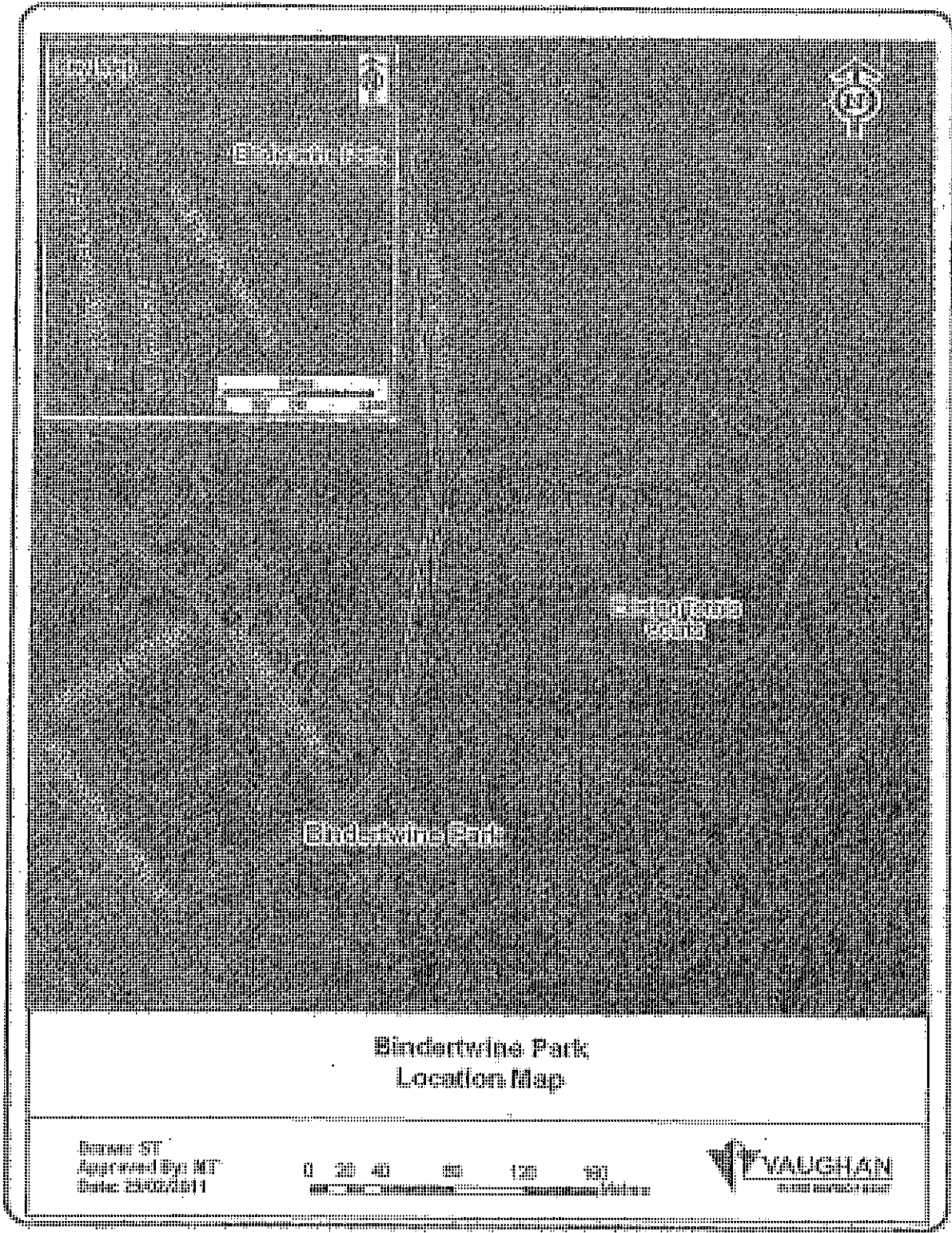
The purpose of this report is to address the query by the Finance & Administration Committee on the above listed detail in the Draft 2011 Capital Budget.

Report Prepared by:

Paul Gardner, Director of Parks Development
Martin Tavares, Construction Coordinator

Respectfully submitted,


Marlon Kallideen,
Commissioner of Community Services



PROJECT SUMMARY			
Title	Bindertwine Park - Redevelopment of Tennis Courts		
Asset Type	Parks Facilities		
Department	Parks Development		
Budget Year	2011		
Version Name	2011 Version		
Budget Status	Concept		
Regions(Ward)	Ward 1		
Project Type	Infrastructure Replacement	Tangible Asset	<input type="checkbox"/>
Project Description:	Tennis court reconstruction and resurfacing at Bindertwine Park		
Project Comments:	The tennis courts has surpassed its life cycle and has significantly deteriorated. KARA and local Tennis Club are requesting that the courts be reconstructed and resurfaced.		
Project Forecast	Project Detailed 2011		
GL Acct	Description	Total Amount	
Expense			
01001-8801	Contractor	\$ 299,000.00	
01001-8802	Consultant	\$ 10,000.00	
01001-8808	Miscellaneous		
01001-8807	Furniture		
01001-8772	Permits		
01001-8805	3% Adm Cost	\$ 9,270.00	
	Total Exp.	\$ 318,270.00	
Revenue			
60188-8844	Parks Infr. Reserve	\$ 318,270.00	
	Total Rev.	\$ 318,270.00	
Year Identified	Start Date	Manager	Est. Completion Date
2011	May 2011	Gardner	December 2011

March 1, 2011

To: Mayor and Members of Council

From: Marlon Kallideen, Commissioner of Community Services

**Re: Draft 2011 Capital Budget – Committee Information Request,
Installation of Sports Field Lighting at Vaughan Grove Sports Park**

Background - Analysis and Options

At the February 22, 2011 Finance & Administration Committee meeting, staff were directed to prepare a budget request to install sports field lighting at the Vaughan Grove Sports Ontario Soccer Association (O.S.A.) premium senior soccer fields (Fields 1 & 2) located within the Vaughan Grove Sports Park, 7401 Martingrove Road, Woodbridge (Ward 2). A request was put forward by the Woodbridge Soccer Club seeking the addition of sports field lighting which would allow the club to permit the two existing premium senior soccer fields during the evening hours.

The proximity of the two premium senior soccer fields within the Vaughan Grove Sports Park (refer to Attachment "A") allows for the necessary distances and set backs to construct the required sports field lighting systems in compliance with the overall lighting performance and playability that meet the minimum criteria requirements for Class IV "Competitive and Recreational Play".

Based on the existing site conditions and the total maximum lumen output required to achieve the minimum illumination levels to achieve compliance with the Class IV "Competitive and Recreational Play", Parks Development staff estimate that the total cost required to complete this work is approximately \$400,000.00, (plus 3% administration fee). The addition of lights at OSA soccer fields 1 & 2 represents a service level increase and additionally, an annual operating cost of \$3,000 would be anticipated with the addition of the soccer field lights. The proposed funding source would be Taxation. The estimated cost for these works would include, but is not necessarily limited to: all light poles and light fixtures; electrical servicing as required by Powerstream; the Electrical Safety Association (E.S.A.) permit and electrical engineering consultant services (Refer to Attachment "B").

Correspondence

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Attachments

Attachment A – Location Map

Attachment B – Capital Project Detail Sheet

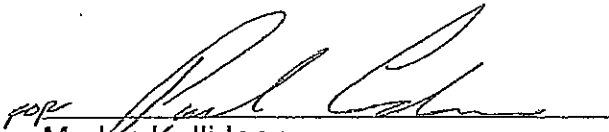
Conclusion

The purpose of this report is to address the query by the Finance & Administration Committee on the above listed detail in the Draft 2011 Capital Budget.

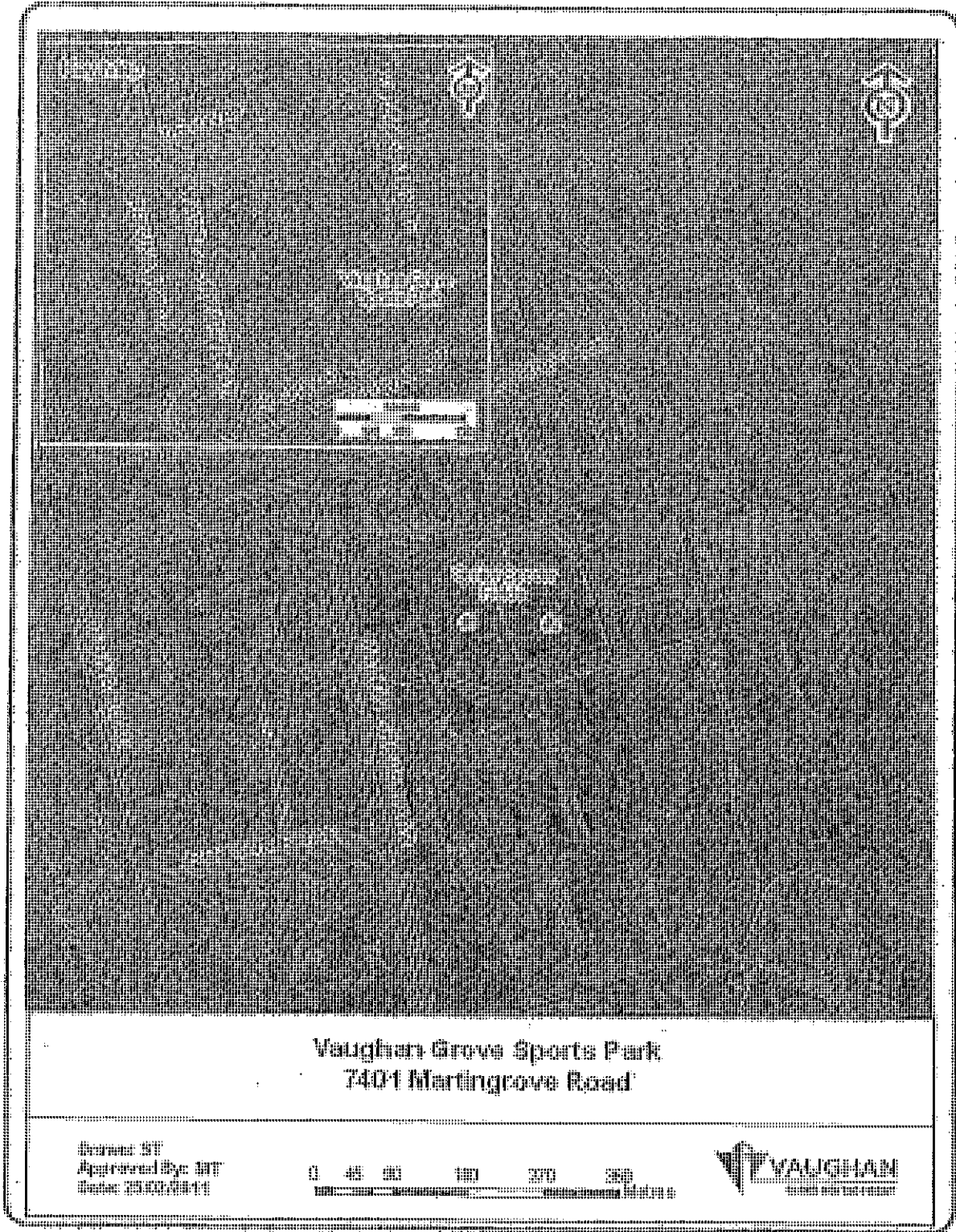
Report Prepared by:

Paul Gardner, Director of Parks Development
Martin Tavares, Construction Coordinator

Respectfully submitted,



Marlon Kallideen,
Commissioner of Community Services



ATTACHMENT "A"

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PROJECT SUMMARY		
Title	Vaughan Grove Sports Park - OSA Soccer Field Sports Lighting	
Asset Type	Parks Facilities	
Department	Parks Development	
Budget Year	2011	
Version Name	2011 Version	
Budget Status	Concept	
Regions(Ward)	Ward 2	
Project Type	New Infrastructure	
Project Description	Soccer field lighting to two OSA senior soccer fields located within the Vaughan Grove Sports Park, 7401 Martingrove Road, Woodbridge.	
Project Comments	Lighting requested to extend playing hours at two OSA senior soccer fields located in Vaughan Grove Sports Park,	
Project Forecast	Project Detailed 2011	
Year Identified	2011	
Start Date	May 2011	
Manager	Gardner	
Est. Completion Date	December 2011	
GL Acct	Description	Total Amount
Expense		
01001-8801	Contractor	\$ 385,000.00
01001-8802	Consultant	\$ 15,000.00
01001-8808	Miscellaneous	
01001-8807	Furniture	
01001-8772	Permits	
01001-8805	3% Adm/Cost	\$ 12,000.00
	Total Exp.	\$ 412,000.00
Revenue		
50000-8843	Taxation	\$ 412,000.00
	Total Rev.	\$ 412,000.00

March 1, 2011

To: Mayor and Members of Council

From: Marlon Kallideen, Commissioner of Community Services

**Re: Draft 2011 Capital Budget – Committee Information Request
Vaughan Crest Park Tennis Court Reconstruction**

Background - Analysis and Options

At the February 22, 2011 Finance & Administration Committee meeting, staff were directed to prepare a project costing for the reconstruction and resurfacing of the existing lit tennis courts located within Vaughan Crest Park, 300 Pinewood Drive, Thornhill (Ward 5). The existing lit tennis courts (3 in total) at Vaughan Crest Park require capital improvements due to the deterioration of the base and asphalt surfacing cracks.

The tennis clubs and local residents are requesting the reconstruction and resurfacing of the 3 existing courts only (Refer to Attachment "A"). In 2008 an acrylic surfacing (colour coating) was applied to this tennis court as a betterment with the expectation that the life cycle of the court would be extended by 5 years. Parks Development staff estimate that the total cost to reconstruct/resurface the existing tennis facility would be approximately \$259,000.00, (plus 3% administration fee). The proposed funding source would be Parks Infrastructure Reserve. There are currently insufficient funds in the Parks Infrastructure Reserve to complete this project in 2011. The estimated cost for these works would include, but is not necessarily limited to: removal and replacement of the tennis court surfacing and granular base; new tennis fencing and redefining of swales around court to provide better drainage (Refer to Attachment "B").

Attachments

Attachment A – Location Map

Attachment B - Capital Project Detail Sheet

Conclusion

The purpose of this report is to address the query by the Finance & Administration Committee on the above listed detail in the Draft 2011 Capital Budget.


Correspondence

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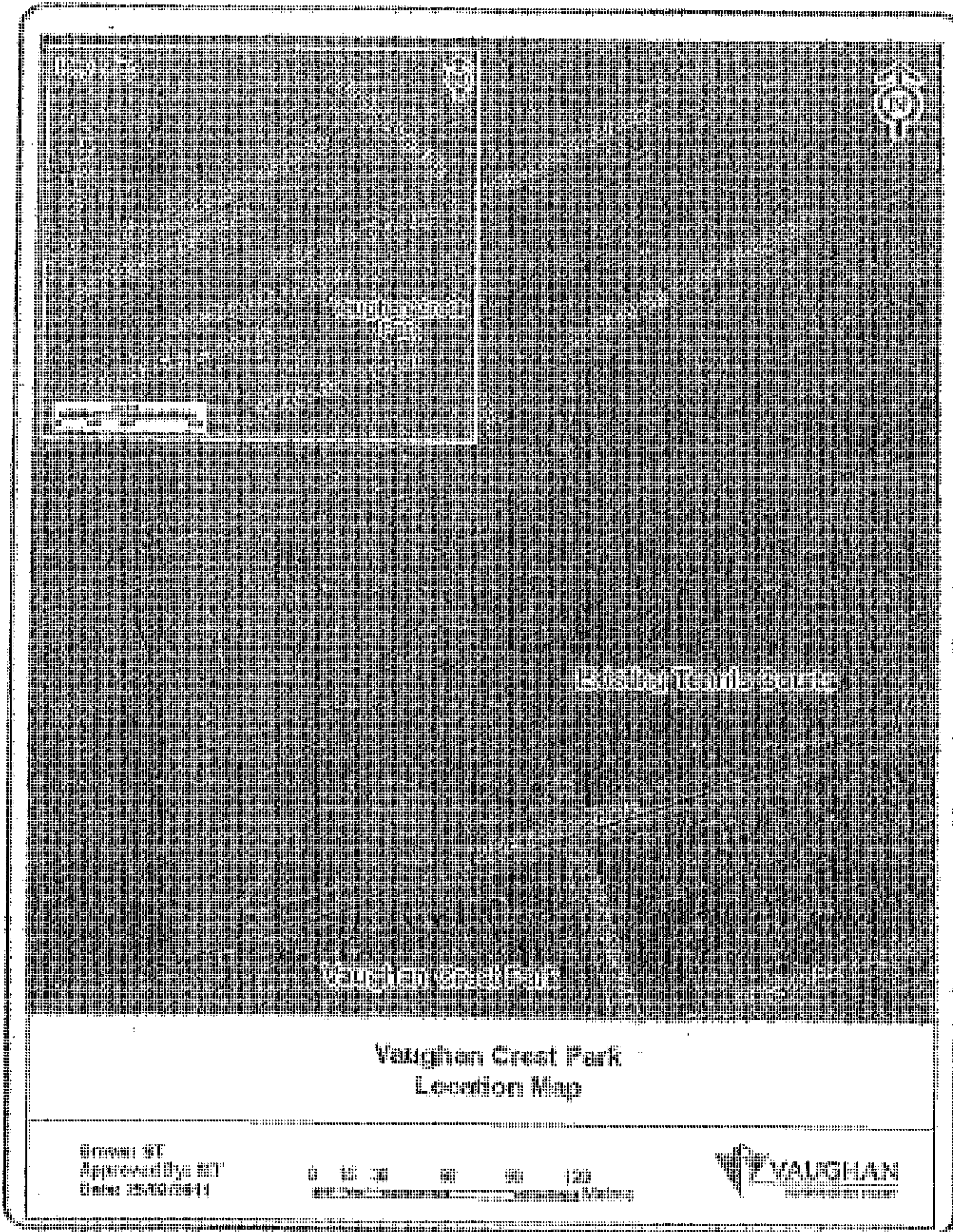
Report Prepared by:

Paul Gardner, Director of Parks Development
Martin Tavares, Construction Coordinator

Respectfully submitted,


for Marlon Kallideen,
Commissioner of Community Services

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ATTACHMENT "A"

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PROJECT SUMMARY			
Title	Vaughan Crest Park - Redevelopment of Tennis Courts		
Asset Type	Parks Facilities		
Department	Parks Development		
Budget Year	2011		
Version Name	2011 Version		
Budget Status	Concept		
Regions(Ward)	Ward 5		
Project Type	Infrastructure Replacement		
Project Description	Tennis court reconstruction and resurfacing at Vaughan Crest Park		
Project Comments	Local users groups are requesting that the tennis courts be reconstructed and resurfaced.		
Project Forecast	Project Detailed 2011		
Year Identified	2011	Start Date	May 2011
Manager	Gardner	Est. Completion Date	December 2011
GL Acct	Description	Total Exp.	Total Amount
01001-8801	Contractor	\$ 251,000.00	
01001-8802	Consultant	\$ 8,000.00	
01001-8808	Miscellaneous		
01001-8807	Furniture		
01001-8772	Permits		
01001-8805	3% Adm. Cost	\$ 7,770.00	
Total Exp.		\$ 266,770.00	
Revenue			
60188-8844	Parks Infr. Reserve	\$ 266,770.00	
Total Rev.		\$ 266,770.00	

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FINANCE & ADMIN. CMTEE
COMMUNICATION C 4

Date: Mar 1/11 ITEM NO. 1

March 1, 2011

To: Mayor and Members of Council

From: Marlon Kallideen, Commissioner of Community Services

Re: Draft 2011 Capital Budget – Committee Information Request

Background - Analysis and Options

At the February 22nd, 2011 Finance & Administration Committee meeting, staff was directed to provide the costing to install an additional electrical box in Maple Park behind the Community Centre. This electrical panel would be used for the supply of power for special events held at this location.

Annually, the Maplefest Committee have requested the use of portable generators to accommodate power requirements. As the event is consistently growing, the demand for power exceeds the current supply and the groups have experienced disruptions to their events. The additional power has been supplemented by a portable generator, however this is only a temporary solution that still does not address the issue.

Staff have reviewed the site and determine that the addition of a 200amp electrical panel will resolve the problem. Staff estimates that \$21,000 will be required to install a permanent panel.

Conclusion

The purpose of this report is to address the query by the Finance & Administration Committee on the above listed detail in the Draft 2011 Capital Budget.

Respectfully submitted,



Marlon Kallideen,
Commissioner of Community Services

Correspondence

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PROJECT SUMMARY

Title: Electrical facilities for Maple Park
 Department: New construction
 Building and facilities
 Budget Year: 2011
 Version Name: 2011 Version
 Budget Status: Concept
 Regions (Ward): Ward 1
 Project Type: New construction
 Tangible Asset: Yes

Project Description

Installing new electrical panel in Maple Park for events

Project Comments

Maple estimates the capability in Maple Park. As the event is continuing growing the demand for power exceeds the current supply and the groups have experienced disruptions to their event. Additional power has been implemented by a portable generator, however this is only a temporary solution that still does not address the issue. Staff have reviewed the site and determined that an additional 200 amp panel will resolve the problem. Staff estimates that 62,000.00 will be required to install a permanent panel.

Project Forecast

\$21,630

Project Detailed 2011

GL Acct	Description	Total Amount
Expense		
01001-8801	Contractor	\$21,630.00
01001-8802	Consultant	
01001-8808	Miscellaneous	
01001-8807	Furniture	
01001-8772	Permits	630.00
01001-8805	3% Adm Cost	21,630.00
	Total Exp.	\$ 21,630.00
Revenue		
		\$ -
	Total Rev.	\$ 21,630.00

Year Identified	Start Date	Manager	Est Completion Date
2011	April	John Baubert	May 11

March 21, 2011

To: Mayor and Members of Council

From: Marlon Kallideen, Commissioner of Community Services

Re: ***Draft 2011 Capital Budget – Committee Information Request
Concord Thornhill Regional Park Artificial Turf – Public Private Partnership***

Background - Analysis and Options

At the March 01, 2011 Finance & Administration Committee meeting, staff were directed to report back on the feasibility of a Public Private Partnership option with respect to the request from the Glen Shields Soccer Club.

The City of Vaughan Policy No. 04.1.21 – Partnership Policy provides a framework for the City in initiating its own partnership arrangements or in responding to outside proposals for partnership arrangements for the provision of municipal administration, services or infrastructure.

Additionally, the Council approved “Active Together” Master Plan (Section 11.3 – A Partnership Framework, pg.179) recognizes and “embraces a philosophy of providing services through partner organizations and rounding out any gaps in service through the direct service delivery”. Further, the following Action Plans pertaining to partnerships are contained within the “Active Together” Master Plan:

- The Department should proactively seek out partners to alleviate the capital and operating burden that may be realized through the facility developments and program enhancements recommended through the Master Plan;
- Future partnership opportunities should consider the decision-making protocols outlined in the City’s existing partnership policies and the “Active Together” Master Plan; further, all future service agreements should be aligned with the priorities outlined in the “Active Together” Master Plan.

In discussions with the Glen Shields Soccer Club during budget deliberations in 2009/2010 it was apparent that Glen Shields Soccer was a potential funding partner for the implementation of an artificial turf soccer field at Concord Thornhill Regional Park. Consistent with previous funding partnerships with the Vaughan Soccer Club and the Kleinburg Nobleton Soccer Club for artificial turf soccer fields at McNaughton Park and Bindertwine Park respectively, the Glen Shields Soccer Club has committed to provide \$130,000 toward the cost of an artificial turf soccer facility at Concord Thornhill Regional Park and become the City of Vaughan’s non-profit funding partner.

Key objectives for the City of Vaughan to consider respecting the potential for an additional funding partner on this initiative include:

- Artificial turf soccer field in-service date;
- Allocation of playing time for the local sports groups may be impacted; and,
- Maintaining reasonable permit fees for youth sports groups.

The appropriate mechanism for identifying an additional private funding partner would be through a Request for Proposal (RFP) process. This process would likely take six months to complete with associated legal agreements taking another six months to be finalized. The earliest the artificial turf soccer field would be in service is the summer of 2012. The other two key objectives may also not be met, as there would be no guarantee that an additional private funding partner would grant the Glen Shields Soccer Club full permitting times and as well, the rates charged for permit use would likely be significantly greater than what the City of Vaughan currently charges for similar facilities elsewhere in the City of Vaughan.

Following the March 1, 2011 Finance and Administration Committee meeting, Parks Development staff met with executives of the Glen Shields Soccer Club to discuss the feasibility of adding a third partner into the potential Public/Non-Profit Partnership (City of Vaughan/Glen Shields Soccer Club). The Glen Shields Soccer Club had serious concerns about adding another partner, citing potential for increased permit fees, and reduced access to the artificial turf field. They also referenced the fact that the Vaughan Soccer Club and the Kleinburg Nobleton Soccer Club entered into a Public/Non-Profit Partnership directly with the City of Vaughan.

Recognizing that a Public/Private Partnership is only one way of potentially delivering the artificial turf soccer field at Concord Thornhill Regional Park, City of Vaughan Finance staff have provided below some alternative options for funding this facility:

The proposed total cost for the installation of the artificial soccer turf field is estimated at \$1,300,000 and funded \$130,000 as a contribution from Glen Shields Soccer Club and the balance with funding options as noted below:

- 1) Provincial Grant Application
 - Submission for an Expression of Interest submitted to the Provincial/Territorial Base Funding Program, Sports Stream
 - Status of grant submission remains outstanding.
- 2) Taxation
 - Approval of Taxation funding will have a tax increase impact of 0.87%.
- 3) Development Charges
 - The 2008 Development Charges Background Study has one artificial soccer turf identified in inventory with a service level of one for 246,536 residents. The Active Together Master Plan has a provision of one outdoor artificial turf field for every 130,000 resident. The City is looking for a future provision standard in the range of one artificial turf field for every 80,000 to 100,000 residents. This will amount to a target of 4 fields by 2016. At present, in 2011, the City has two artificial turf soccer fields in service and two more approved for construction. Given that development charges are calculated on a ten (10) year average service level, the approval of another additional artificial soccer turf will increase the level of service and as such would not be subject the development charge funding.
- 4) Long Term Debentures
 - Approval of Long Term Debentures will have an annual operating budget impact each year for ten (10) years - \$147,000.
- 5) Parks Cash-In-Lieu Reserve
 - Although the Planning Act permits the cash-in-lieu contributions collected for such purposes as site servicing, site development and in some case rehabilitation and repairs, Council at its meeting of October 14, 1997 approved "that the Parks Cash-in-Lieu Reserve Fund be used solely for the funding of the

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cost to acquire land required for parks and land acquisition for other recreational purpose.”

- Should Council consider this funding source it would be a one time exception to the Parks Cash-in-lieu Reserve Policy.

Staff preference is to wait on the outcome of the grant submission to the Provincial/Territorial Base Funding Program, Sports Stream. Once the outcome is known, staff will report back to Council on preferred / available funding options.

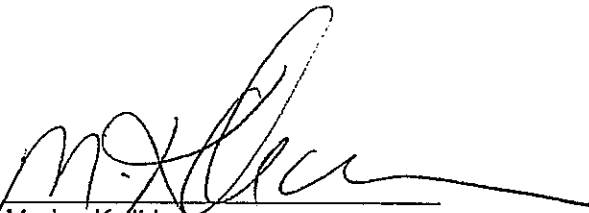
Conclusion

The purpose of this report is to respond to direction from the March 1, 2011 Finance and Administration Committee meeting with regard to the feasibility of a Public Private Partnership and alternative funding options with respect to the request from the Glen Shields Soccer Club.

Report Prepared by:

Paul Gardner, Director of Parks Development, Ext. 8858
Ferrucio Castellarin, Director of Reserves and Investments, Ext. 8170

Respectfully submitted,



Marlon Kallideen,
Commissioner of Community Services

**FINANCE & ADMIN. CMTEE
COMMUNICATION C /**

Date: March 28/11 ITEM NO. 2

DATE: March 21, 2011
TO: Mayor and Members of Council
FROM: Bill Robinson- Commissioner of Engineering and Public Works
RE: Draft 2011 Capital Budget – Committee Information Request
Toronto-York Spadina Subway Extension Project
Committed Capital Projects / Funding

Background Analysis and Options

At the March 8th, 2011 Finance and Administration Committee meeting, staff was directed to prepare a summary of the City capital projects that are proposed or underway which support the Toronto-York Spadina Subway Extension (TYSSE) Project. The purpose of this report is to address this enquiry.

On September 7th, 2010, Council adopted without amendment the following recommendations contained in Item 5, Report No. 40, of the Committee of the Whole meeting on August 31, 2010:

1. *"That the re-alignment of Millway Avenue between Highway 7 and Applemill Road be designed and constructed to its ultimate five lane urban cross-section in conjunction with the Toronto-York Spadina Subway Extension Project; and*
2. *That Staff report back to Council on opportunities to advance the widening and reconstruction of Millway Avenue between Applemill Road and Portage Parkway to its ultimate five lane urban cross-section independently or in conjunction with the Toronto-York Spadina Subway Extension Project; and*
3. *That any costs related to municipal servicing constructed in conjunction with the Toronto-York Spadina Subway Extension Project which are attributable to the City, be included for consideration in the 2011 Capital Budget deliberations."*

A copy of Item 5, Report No. 40 is included as Attachment No. 1 to this memorandum.

The following table provides a summary of the projects currently being considered in conjunction with the 2011 Capital Budget which are being advanced in support of the YYSSE Project.

memorandum

Subway Station	Capital Project No.	Budget Estimate	Funding Source	Project Components
Steeles West Station Infrastructure	DT-7066-11	\$3,090,000	Development Charges	<ul style="list-style-type: none"> • OPA 620 East/West Collector Rd. • Streetscape Requirements • Servicing Requirements • City's share of land acquisition (road allowance) • Detailed Design and Contract Admin.
Highway 407 Station	EN-1865-11	\$360,500	Development Charges	<ul style="list-style-type: none"> • Sidewalk & street lighting on Jane Street between Steeles Ave. & Rutherford Rd., (missing links) • Detailed Design and Contract Admin.
Vaughan Metropolitan Centre Station	DT-7065-11	\$6,592,000	Development Charges	<ul style="list-style-type: none"> • City's share of Millway Ave. widening & realignment, between Hwy 7 & Portage Pkwy. • City's share of land acquisition (road widening) • Streetscape and servicing Requirements • VMC Streetscape and Open Space Master Plan Update • Detailed Design and Contract Admin.
Total:		\$10,042,500		

The project cost estimates noted in the table above are preliminary, and have been established based on input and discussions with TYSSE staff. The design and construction of the above noted infrastructure is being advanced so it will be constructed in conjunction or in step with the TYSSE Project. This will be cost effective and will minimize disruptions due to construction activities along the proposed subway alignment in the future. In addition, advancing these projects will maximize opportunities for development to proceed in a timely manner before the in-service date for the subway extension to the Vaughan Metropolitan Centre.

Development Charges

The City's latest Development Charges (DC) Background Study (as completed by Hemson Consulting in 2008) includes capital projects valued at approximately \$56 million that are related to road network improvements or expansions in connection with the development in the Vaughan Metropolitan Centre and the OPA 620 - Steeles West Secondary Plan areas. It is anticipated that the City's DC Background Studies and related By-laws will be updated in the near future, to more accurately reflect the current road network and servicing infrastructure requirements based on the City's new Official Plan 2010.

memorandum

In addition, the City-wide Development Charge includes approximately \$40 million for the purpose of constructing sidewalks and streetlighting on Regional roads, which includes the proposed sidewalk and street lighting on Jane Street that is covered by Capital Project EN-1865-11.

Master Financial Agreement

A Master Financial Agreement will ultimately be required between the City, the TYSSE Project and York Region Rapid Transit Corporation for the municipal works that are being constructed in conjunction with the TYSSE project. This agreement will establish final costs, cost-sharing methodologies and repayment terms. Staff will continue to work with the TYSSE Project to finalize the principles of this agreement as the details of the municipal works are being finalized. Staff will be reporting to Council on this Master Financial Agreement once the relevant information and principles are available.

Servicing & Transportation Related Master Plan Studies

A number of engineering studies are currently underway in support of the planned transit oriented development within the Vaughan Metropolitan Centre and Steeles West Secondary Plan areas. These studies have been closely coordinated with the preparation of the new Official Plan 2010 and the TYSSE Project. These studies include the following:

1. Vaughan Metropolitan Centre Servicing Strategy Master Plan Class EA
2. OPA 620 Servicing Strategy Master Plan Class EA
3. OPA 620 East-West Collector Road Schedule 'C' Class EA
4. Black Creek Optimization Study Master Plan Class EA
5. Transportation Master Plan Class EA

Collectively, the completion of these engineering studies will cost approximately \$1,500,000, with funding from City-wide Development Charges.

Conclusion

The majority of the above noted infrastructure is being advanced in conjunction with the TYSSE project. This will ensure minimal disruptions due to construction in the future and act as a catalyst for transit oriented development activity in the Vaughan Metropolitan Centre and Steeles West Secondary Plan areas. Funding for these projects is coming from City-wide Development Charges.

Report prepared by:

Andrew D. Pearce, Director of Development / Transportation Engineering, Ext. 8255

Respectfully submitted,

Bill Robinson, P. Eng.
Commissioner of Engineering and Public Works

memorandum

Attachments:

1. Extract From Council Meeting Minutes of September 7, 2010 – Item 5, Report No. 40 of the Committee of the Whole

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 7, 2010

Item 5, Report No. 40, of the Committee of the Whole, which was adopted without amendment by the Council of the City of Vaughan on September 7, 2010.

5 **TORONTO-YORK SPADINA SUBWAY EXTENSION (TYSSE)
VAUGHAN METROPOLITAN CENTRE
MILLWAY AVENUE IMPROVEMENTS
WARD 4**

The Committee of the Whole recommends approval of the recommendation contained in the following report of the Commissioner of Engineering and Public Works, dated August 31, 2010:

Recommendation

The Commissioner of Engineering and Public Works, the Commissioner of Planning and the Commissioner of Finance / City Treasurer, in consultation with the Director of Reserves and Investments recommend:

1. That the re-alignment of Millway Avenue between Highway 7 and Applemill Road be designed and constructed to its ultimate five lane urban cross-section in conjunction with the Toronto-York Spadina Subway Extension Project; and
2. That Staff report back to Council on opportunities to advance the widening and reconstruction of Millway Avenue between Applemill Road and Portage Parkway to its ultimate five lane urban cross-section independently or in conjunction with the Toronto-York Spadina Subway Extension Project; and
3. That any costs related to municipal servicing constructed in conjunction with the Toronto-York Spadina Subway Extension Project which are attributable to the City, be included for consideration in the 2011 Capital Budget deliberations.

Contribution to Sustainability

The Toronto-York Spadina Subway Extension (TYSSE) project and the Highway 7 Transitway will provide higher order transit infrastructure to support compact urban form and will offer an alternative mode of transportation to the single occupant vehicle. In addition, the subway extension into the City will stimulate the establishment of transit orientated development in the Vaughan Metropolitan Centre area and the Official Plan Amendment 620 (Steeles West Secondary Plan) area. The TYSSE is committed to applying sustainability standards in the design and construction of the subway project.

Economic Impact

Municipal infrastructure design, property and construction costs (including consideration for cost-sharing requirements) will be addressed as part of the 2011 Capital Budget deliberations. Components of the proposed Millway Avenue improvements will be funded from City-wide Development Charges.

The City's latest Development Charges (DC) Background Study (as completed by Hemson Consulting in 2008) includes net provisions for recovery of approximately \$44 million via City-wide DC funds for the purpose of constructing road network improvements related to the Vaughan Corporate Centre. Although the current approved Vaughan Corporate Centre Plan will soon be superceded by the City's new Vaughan Metropolitan Centre (VMC) Secondary Plan, it is expected that the associated DC funds will be applicable to the current improvements planned for Millway Avenue and other roadways within the new VMC Plan.

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 7, 2010

Item 5, CW Report No. 40 – Page 2

The City's DC Background Studies and related By-laws will be updated upon completion of the on-going City-wide Growth Management Strategy initiatives.

There will be long term impacts to the City's operating costs as additional municipal infrastructure is constructed and assumed by the City in support of the Spadina Subway extension project and the Vaughan Metropolitan Centre plan.

Communications Plan

Municipal infrastructure improvement opportunities which may be advanced in conjunction with the Spadina Subway extension project and other related rapid transit initiatives, will be addressed as part of the 2011 Capital Budget deliberations. The 2011 Capital Budget deliberations will be a public process.

Purpose

The purpose of this report is to update Council on the status of the TYSSE project, seek endorsement of the required improvements to Millway Avenue within the VMC Plan area, and advise of the need for a Master Financial Agreement with the Toronto-York Spadina Subway Extension Project (TYSSE) and York Region Rapid Transit Corporation.

Background - Analysis and Options

Progress continues on the detailed engineering design of the Spadina Subway extension project. A formal site plan submission has now been made to the City for review and approval of the Highway 407 Subway Station. In addition, a 60% detailed design submission has been made for the Vaughan Metropolitan Centre (VMC) Station and a similar submission for the Steeles West Station is expected shortly. It is anticipated that site plan submissions for both the VMC and Steeles West stations will be made this fall.

A number of municipal infrastructure improvements will be required to facilitate the planned higher order transit oriented development within the Vaughan Metropolitan Centre and Steeles West Secondary Plan areas. In conjunction with the City's on-going Growth Management Strategy, a number of servicing and transportation related master plan studies are currently underway and continue to be closely coordinated with the Spadina Subway extension project advancements. These studies include the following:

- VMC Servicing Strategy Master Plan Class EA;
- OPA 620 Servicing Strategy Master Plan Class EA;
- OPA 620 East-West Collector Road Schedule 'C' Class EA;
- Black Creek Optimization Study Master Plan Class EA; and
- Transportation Master Plan Class EA.

Based on the findings of the above noted studies, opportunities exist to advance components of the ultimate municipal servicing infrastructure required in conjunction with the anticipated construction schedule for the TYSSE project. This will minimize future disruptions due to construction activities along the proposed subway alignment and allow opportunities for development to proceed in a timely manner and in support of the anticipated in-service date for the subway extension to the VMC area.

Millway Avenue Improvements

The ultimate vision for Millway Avenue is to serve as a primary north-south multi-modal transportation corridor within the VMC Secondary Plan. Given the immediate proximity of Millway Avenue to the proposed VMC Subway Station and the Highway 7 bus rapidway, it is likely that

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 7, 2010

Item 5, CW Report No. 40 – Page 3

development activity along this corridor will occur in conjunction with, or soon after opening day for the subway.

The ultimate right-of-way configuration for Millway Avenue between Highway 7 and Portage Parkway includes a five lane cross-section, dedicated bicycle lanes, and ample space for high quality streetscape furnishings and pedestrian zones. A 33.0 metre right-of-way will be required to accommodate these features. Attachment No. 1 illustrates the proposed Millway Avenue cross-section and its proximity to the Vaughan Metropolitan Centre Subway Station.

The proposed vertical alignment of the subway at the VMC Station requires that the existing Millway Avenue right-of-way between Highway 7 and Applemill Road (including all underground utilities) be relocated easterly from its current alignment at Highway 7 by approximately 20-30 metres. Accordingly, the TYSSE Project will be responsible for replacing this portion of Millway Avenue in-kind. Any enhancements to this base case however, will require financial commitment from the City. Enhancements will include incremental costs for design, construction and property.

The TYSSE project has identified the following base municipal infrastructure elements that will be fully funded by the project.

- Replacement of the existing three lane Millway Avenue to its new alignment from Highway 7 to Applemill Road and tapering back to match the existing alignment north of Applemill Road;
- Replacement of the existing Millway Avenue 26.0 metre right-of-way;
- Replacement of existing streetscape features;
- The proposed VMC Park;
- Relocation of all existing utilities as a result of the Millway Avenue realignment; and
- Temporary / permanent Passenger Pick-Up & Drop-Off (PPUDO) facilities.

The TYSSE project has advised the City that confirmation of financial contribution for municipal elements of the project above and beyond the base elements will be required. In addition, commitment on cost sharing elements and principles will also be required.

Construction staging plans related to the subway construction will necessitate the closure of Millway Avenue from Highway 7 to Portage Parkway by the middle of 2011. One of the first components of the VMC station construction staging is the need to relocate the existing Millway Avenue underground services to the new realigned Millway Avenue. Hence, confirmation of the new alignment and cross-section for Millway Avenue is required such that the TYSSE can complete the utility realignment design works and accordingly prepare the project for tender and award.

It should be noted that Millway Avenue is anticipated to be closed from Highway 7 to Portage Parkway from mid 2011 to approximately mid/late 2014.

The TYSSE has provided the City with an order of magnitude cost estimate for the required municipal contribution (elements above and beyond the base case) for the construction of the ultimate Millway Avenue design between Highway 7 and Applemill Road. The current estimated cost to the City (inclusive of detailed design, property and construction) will be approximately \$2.65 million.

A number of Millway Avenue design options were reviewed by staff based on the following criteria:

- Transportation objectives;
- Pedestrian realm;
- Facilitate development;

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 7, 2010

Item 5, CW Report No. 40 – Page 4

- Constructability, land requirements; and
- Financial implications.

The TYSSE has indicated the project will incorporate a realigned and widened Millway Avenue as depicted in Attachment No. 2. The realigned Millway Avenue will tie into the existing alignment north of Applemill Road. A five lane cross-section with a new 33 meter ROW is being proposed. Based on the alternative design options evaluated, staff supports this design alternative as the preferred solution.

Millway Avenue – Applemill Road to Portage Parkway

Current property limitations exist between Applemill Road and Portage Parkway thereby not allowing the TYSSE project and/or the City to proceed with the ultimate five lane urban cross section configuration at this time. As the TYSSE project construction schedule will not be completed until 2014, opportunities may arise to amend construction contracts as required in the future to facilitate the ultimate Millway Avenue construction in this area. Accordingly, in order to minimize disruptions due to construction and stimulate development with the VMC area, staff will continue to explore opportunities to secure the required property via the development approvals process and with the TYSSE project.

VMC Park and Millway Avenue Streetscape

Additional costs for enhanced urban design and streetscape requirements along Millway Avenue and within the proposed VMC Park (adjacent to the subway station) will be included in the final costs attributable to the City.

Master Financial Agreement

A Master Financial Agreement will ultimately be required between the City and the TYSSE project and York Region Rapid Transit Corporation to establish final costs, cost-sharing principles, and repayment terms. It is anticipated that the process to prepare and execute this agreement will be similar to the process adopted by Council for the TYSSE Project Master Servicing Agreement. Schedules will be added to the agreement as required for each of the applicable projects (including design, property and construction). Staff will continue to work with the TYSSE project to finalize the terms and conditions associated with this agreement and will report back to Council once a final draft is available.

Relationship to Vaughan Vision 2020/Strategic Plan

In consideration of the strategic priorities related to Vaughan Vision 2020, the recommendations of this report will assist in:

- The pursuit of excellence in service delivery;
- Planning and managing growth, and economic vitality; and
- The demonstration of leadership and promotion of effective governance.

Specific Strategic Plan Initiatives applicable to the recommendations made in this report include Vaughan's corporate priorities to:

- Establish city-wide master phasing and servicing allocation plans; and
- Support and plan high capacity transit at strategic locations throughout the City.

This report is therefore consistent with the priorities previously set by Council and the necessary resources have been allocated and approved.

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 7, 2010

Item 5, CW Report No. 40 – Page 5

Regional Implications

The Region is a funding partner for the Toronto-York Spadina Subway Extension project.

Conclusion

Construction of the ultimate requirements for Millway Avenue between Highway 7 and Portage Parkway should be advanced in conjunction with the TYSSE project schedule. This will ensure minimal disruptions due to construction in the future and act as a catalyst for development activity in the VMC.

The costs associated with the infrastructure components of this work attributable to the City will be included for consideration in the 2011 Capital Budget deliberations.

A Master Financial Agreement with the Toronto-York Spadina Subway Extension Project and/or York Region Rapid Transit Corporation will be required in the future.

Attachments

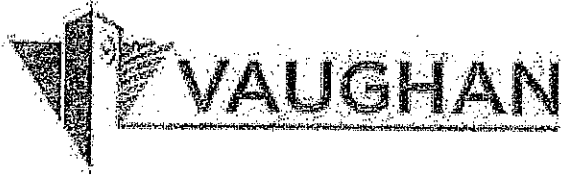
1. Section of Millway Avenue at Subway Station Looking North
2. Millway Avenue Re-Alignment (Highway 7 to Applemill Road)

Report prepared by:

Eric Gupta, Project Manager - Spadina Subway Extension – Ext. 8433
Michael Frieri, Manager of Engineering Planning & Studies – Ext. 8729

(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)

Date: March 28/11 ITEM NO. 2



Attachment 5
Correspondence

March 28, 2011

To: Honourable Maurizio Bevilacqua, Mayor
Members of Council

Re: Finance & Administration Committee - March 28, 2011
Draft 2011 Capital Budget – Committee Information Request
Proposed 2011 Capital Budget

Background – Analysis and Options

At the March 21st, 2011 Finance and Administration Committee, staff provided a "Summary of Changes on Requests for Additional Information to the Draft 2011 Capital Budget Presented by Staff" for Finance and Administration Committee review and consideration. During its meeting of March 21, 2011, Committee identified an additional available funding from Taxation in the amount of \$100,000. As a result of the additional funds, staff have revised the summary of changes and is detailed on Attachment 1.

Attachment

Attachment 1– Summary of Changes on Requests for Additional Information to the Draft 2011 Capital Budget Presented by Staff (Revised March 21, 2011)

Conclusion

This report provides the revised funding available by funding source as detailed in Attachment 1 for the Proposed 2011 Capital Budget.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Barbara Cribbett', written over a horizontal line.

Barbara Cribbett, CMA
Commissioner of Finance/City Treasurer

c: Clayton Harris, City Manager
Senior Management Team
Ferruccio Castellarin, Director of Reserves & Investments
John Henry, Director of Budgeting and Financial Planning

**Summary of Changes or Requests for Additional Information to the Draft 2011 Capital Budget
Presented by Staff**
(Revised March 21, 2011)

	Proposed Capital Cost	Proposed Funding			
		Parks Infrastructure	Taxation	CWDC - Lib Bldg	Shared Cost
Available Funding By Funding Source		\$160,000	\$471,997	\$9,982,146	\$130,000
Additional Funding Identified by Staff		\$0	\$100,000	\$0	\$0
Additional Funding Identified - F & A March 21, 2011		\$0	\$100,000	\$0	\$0
Adjusted Available Funding by Funding Source		\$160,000	\$671,997	\$9,982,146	\$130,000
Finance & Administration Committee Supported Thornhill Woods Community Centre - Library Construction	\$3,062,550		\$360,300	\$2,702,250	
Adjusted Available Funding After F&A Supported Requests		\$160,000	\$311,697	\$7,279,896	\$130,000
Other Requests Bindertwine Park - Tennis Court Replacement	\$318,270	\$318,270			
Maple Community Centre - Installation of Electrical Box	\$21,630		\$21,630		
Vaughan Grove Sports Park - Sports Field Lighting	\$412,000		\$412,000		
Vaughan Crest Park - Tennis Court Replacement	\$266,700	\$266,700			
Concord Thornhill Regional Park - Installation Artificial Soccer Turf Field	\$1,300,000		\$1,170,000		\$130,000
Funding Required By Funding Source		\$584,970	\$1,603,630	\$0	\$130,000
Identified Shortfall By Funding Source		(\$424,970)	(\$1,291,933)	\$0	\$0

Attachment 6

March 28, 2011

To: Mayor and Members of Council

From: Marlon Kallideen, Commissioner of Community Services

Re: **Draft 2011 Capital Budget – Committee Information Request
Temporary Soccer Fields on City of Vaughan Hospital Lands**

Background - Analysis and Options

At the March 08, 2011 Finance & Administration Committee meeting, staff were asked to investigate the feasibility and potential costs for the supply and installation of temporary soccer fields and associated facilities on the lands currently owned by the City of Vaughan for the future Health Campus of Care which consists of approximately 33 hectares (82 acres). The site is located north of Major Mackenzie Drive, extending between Jane Street and Highway 400. A request was put forward by the Vaughan Soccer Club to construct two (2) mini soccer fields on these lands on a temporary basis to accommodate increased player participation.

The proposed site can spatially accommodate the construction of two mini soccer fields (or one senior soccer field depending on the desired configuration). The existing asphalt road system will be utilized and reconfigured to facilitate vehicular access. (Refer to Attachment "A").

Based on the existing site conditions and in order to achieve the City's current level of construction standards for soccer fields, Parks Development staff estimate the total cost to implement the two mini soccer fields and associated improvements would be \$75,000.00 (excl. 3% administration fee). The proposed funding source is Taxation. The estimated cost includes the following scope of work: all required removals and disposals to accommodate the proposed soccer fields, rough grading, supply, installation and fine grading of topsoil, sodding works and fertilization, all internal vehicular traffic improvements and controls to facilitate vehicular access and installation of a granular parking lot (Refer to Attachment "B"). If funding is made available for this project, the work would commence in June and be completed in July, 2011 weather permitting.

The Vaughan Health Campus of Care (VHCC) and York Central Hospital (YCH) were contacted and they confirm that site servicing construction activities on the site are expected to commence within twelve (12) months and that the hospital construction may commence within a three (3) year timeframe (at the earliest). The proposed layout plan was provided to the VHCC and YCH and they have confirmed that the proposed location of the temporary fields will not be impacted by the site servicing construction activities. If funding is approved, the final location of the soccer fields will be determined on-site through coordination with the VHCC and YCH.

Attachments

Attachment A – Location Map

Attachment B - Capital Project Detail Sheet

Correspondence

Conclusion

The purpose of this report is to address the question raised at the March 8, 2011 Finance & Administration Committee meeting.

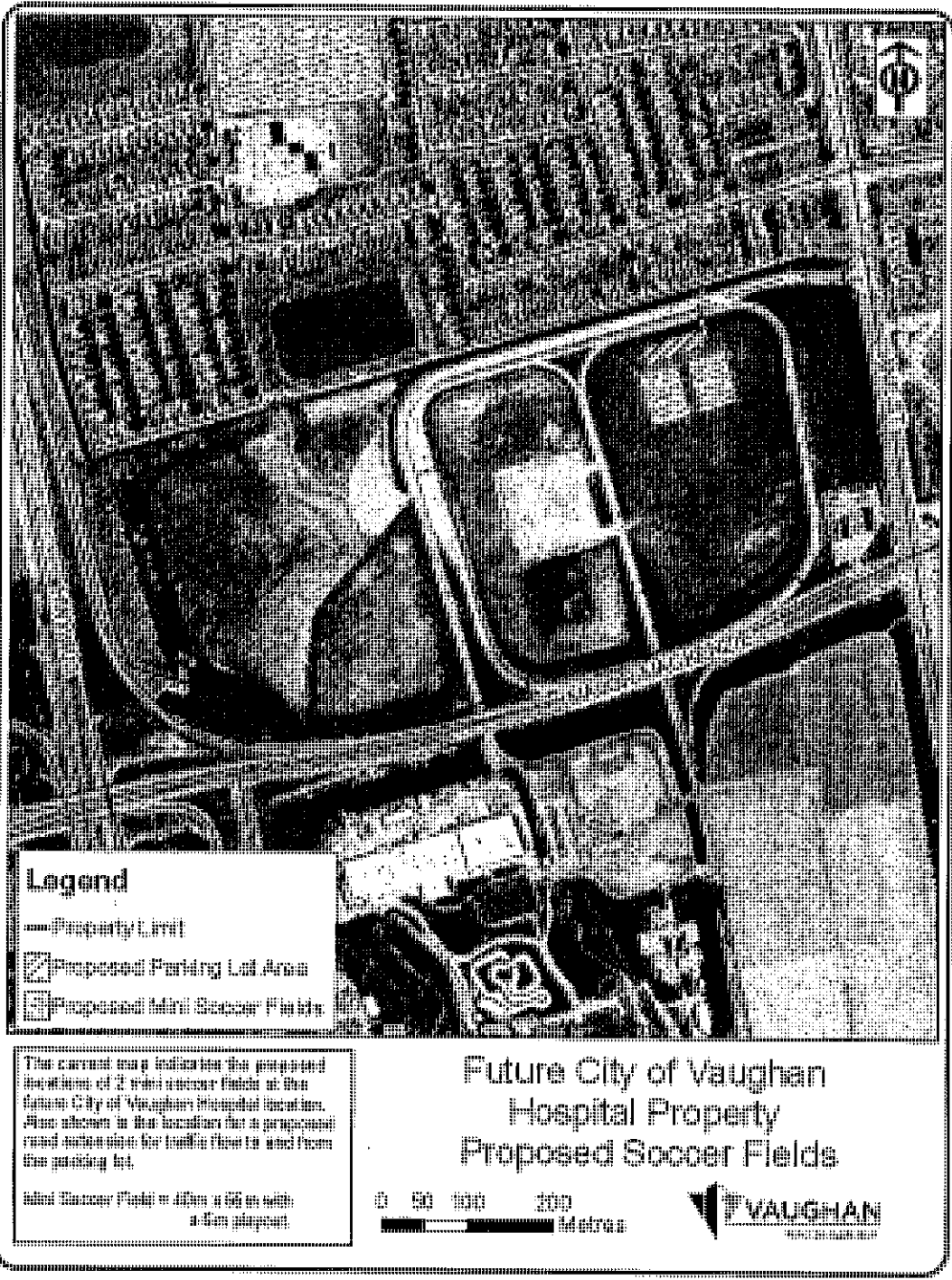
Report Prepared by:

Paul Gardner, Director of Parks Development, Ext. 8858
Martin Tavares, Construction Coordinator, Ext. 8882

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'M. Kallideen', written over a horizontal line. The signature is fluid and cursive.

Marlon Kallideen,
Commissioner of Community Services



Future City of Vaughan
 Hospital Property
 Proposed Soccer Fields

PROJECT SUMMARY

Title Temporary Soccer Fields on City Owned Lands
 Asset Type Parks Facilities
 Department Parks Development
 Budget Year 2011
 Version Name 2011 Version
 Budget Status Concept
 Regions(Ward) Ward 1
 Project Type New Infrastructure

Tangible Asset

Project Description

Temporary soccer fields and associated facilities on City owned lands located North of Major Mackenzie Drive, extending between Jane Street and Hwy 400.

Project Comments

Temporary soccer fields required to accommodate demands for permitting by local users groups.

Project Forecast

Project Detailed 2011

Year Identified	Start Date	Manager	Est Completion Date
2011	June 2011	Gardner	July 2011

GL Acct	Description	Total Amount
Expense		
01001-8801	Contractor	\$ 75,000.00
01001-8802	Consultant	
01001-8808	Miscellaneous	
01001-8807	Furniture	
01001-8772	Permits	
01001-8805	3% Adm Cost	\$ 2,250.00
	Total Exp.	\$ 77,250.00
Revenue		
50000-8843	Taxation	\$ 77,250.00
	Total Rev.	\$ 77,250.00

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page 1 of 2

VAUGHAN

SCHEDULE 1 Urban Stratification

FINANCE & ADMIN. CMTEE
COMMUNICATION C-7
Date: May 28/11 ITEM NO. 2

- Urban Boundary
- Stable Areas**
 - Natural Areas and Countryside
 - Community Areas
 - Employment Areas
- Intensification Areas**
 - Vaughan Metropolitan Centre
 - Primary Centres
 - Local Centres
 - Primary Intensification Corridors
 - Primary Intensification Corridors within Employment Areas
- Regional Centres and Corridors**
 - Regional Centres: Vaughan Metropolitan Centre
 - Regional Corridors: Highway 7 / Centre St / Bathurst St / Yonge St
 - Local Corridors: Major Mackenzie Dr / Jane St / Rutherford Rd
- Parkway Belt West Lands
- Railway
- Proposed TTC Subway Extension
- Proposed GO Transit Network
- Greenbelt Plan Area
- Oak Ridges Moraine Conservation Plan Area
- Urban Growth Centre Boundary
- Hamlet
- Minister's Decision on ORMCP Designation Deferral
- Municipal Boundary










Attachment 7

September 2010

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VAUGHAN

SCHEDULE 2 Natural Heritage Network

-  Core Features
-  Enhancement Areas
-  Built-Up Valley Lands
-  Greenbelt Plan Area
-  Oak Ridges Moraine Conservation Plan Area
-  Minister's Decision on ORMCP Designation Deferred
-  Municipal Boundary

