

# DEVELOPMENT CHARGES BACKGROUND STUDY

---

City of Vaughan

OFFICE  
CONSOLIDATION

HEMSON Consulting Ltd.

---

June 03, 2013

# HEMSON

---

Consulting Ltd.

30 St. Patrick Street, Suite 1000, Toronto, Ontario, Canada M5T 3A3  
Facsimile (416) 595-7144 Telephone (416) 593-5090  
e-mail: hemson@hemson.com

April 5, 2013

Ms. Barbara Cribbett  
Commissioner of Finance & City Treasurer  
City of Vaughan  
2141 Major Mackenzie Drive  
Vaughan, ON, L6A 1T1

Dear Ms. Cribbett:

**Re: 2013 Development Charges Study**

Hemson Consulting Ltd. is pleased to submit the following Development Charges Background Study for the City of Vaughan. We would like to thank you, Mr. Castellarin and Mr. Noronha for all the hard work coordinating the study process and managing the stakeholder consultation sessions that have been held to date. We would also like to acknowledge all other City Staff who were involved in the preparation of the Study.

The City-wide charges that are calculated in the Background Study are the maximum allowable charges consistent with the requirements of the *Development Charges Act* and its related regulations. We understand that the City is currently considering policy options related to the establishment of a mixed-use retail charge. Further to your direction in this regard, following rates would apply:

Service	Base Non-Res Charge Per sq. m	Discount for Mixed Use	Mixed-use Retail Charge Per sq. m	Revised Non-Res Charge Per sq. m
GENERAL GOVERNMENT	\$1.22	0%	\$1.22	\$1.22
LIBRARY SERVICE	\$0.00	0%	\$0.00	\$0.00
FIRE AND RESCUE SERVICE	\$2.54	0%	\$2.54	\$2.54
INDOOR RECREATION	\$0.00	0%	\$0.00	\$0.00
PARK DEVELOPMENT AND FACILITIES	\$0.00	0%	\$0.00	\$0.00
PUBLIC WORKS: BUILDINGS AND FLEET	\$2.07	15%	\$1.76	\$2.07
<b>SUB-TOTAL GENERAL SERVICES</b>	<b>\$5.83</b>		<b>\$5.52</b>	<b>\$5.83</b>
CITY WIDE ENGINEERING	\$46.20	15%	\$39.27	\$46.32
<b>SUB-TOTAL ENGINEERED SERVICES</b>	<b>\$46.20</b>		<b>\$39.27</b>	<b>\$46.32</b>
<b>TOTAL NON-RESIDENTIAL CHARGE PER SQ.M</b>	<b>\$52.03</b>		<b>\$44.79</b>	<b>\$52.15</b>

Should we be able to provide any further assistance or clarifications please contact us.

Yours truly,

HEMSON Consulting Ltd.



E. Frederick Koenig  
Partner

# TABLE OF CONTENTS

---

---

EXECUTIVE SUMMARY .....	1
<b>I INTRODUCTION .....</b>	<b>13</b>
<b>II THE METHODOLOGY COMBINES A CITY-WIDE AND AREA-SPECIFIC APPROACH TO ALIGN GROWTH-RELATED COSTS AND BENEFITS .....</b>	<b>15</b>
A. Both City-wide and Area-specific Development Charges Are Proposed ..	15
B. Key Steps in Determining Development Charges for Future Growth-related Projects .....	17
<b>III POPULATION IS FORECAST TO INCREASE BY 58,000 AND NON-RESIDENTIAL BUILDING SPACE BY 3.8 MILLION SQUARE METRES BY 2021 .....</b>	<b>21</b>
A. Vaughan Has Experienced Rapid Growth in Recent Years .....	21
B. The Residential Forecast Is Based on the 2011 Census and Official Plan Targets .....	22
C. Non-residential Space Forecast Is Based on Forecast Employment Growth .....	23
<b>IV SUMMARY OF HISTORIC CAPITAL SERVICE LEVELS .....</b>	<b>25</b>
<b>V THE GROWTH-RELATED CAPITAL FORECAST .....</b>	<b>27</b>
A. A Growth-related Capital Forecast Is Provided for Council's Approval ...	27
B. The Growth-related Capital Forecast for City-wide Services .....	27
C. The Growth-related Capital Forecast for Area Specific Services .....	31
<b>VI PROPOSED DEVELOPMENT CHARGES ARE CALCULATED IN ACCORDANCE WITH THE DCA .....</b>	<b>33</b>
A. Unadjusted Development Charge Calculation for City-wide Services ....	33
B. Proposed City-wide Residential and Non-residential Development Charges .....	38
C. Development Charges for Area-specific Services .....	41
<b>VII COMPARISON OF PROPOSED AND EXISTING DEVELOPMENT CHARGES .</b>	<b>43</b>

<b>VIII LONG-TERM CAPITAL AND OPERATING COSTS</b>	<b>46</b>	
A. Net Operating Costs for the City’s Services Estimated to Increase by \$12 Million over the Forecast Period	46	
B. Long-term Capital Financing from Non-development Charge Sources Totals \$96.4 Million	46	
<b>IX DEVELOPMENT CHARGES ADMINISTRATION</b>	<b>49</b>	
<b>APPENDIX A</b>	<b>GROWTH FORECAST</b>	<b>51</b>
<b>APPENDIX B</b>	<b>GENERAL GOVERNMENT</b>	<b>72</b>
<b>APPENDIX C</b>	<b>LIBRARY SERVICE</b>	<b>78</b>
<b>APPENDIX D</b>	<b>FIRE AND RESCUE SERVICE</b>	<b>85</b>
<b>APPENDIX E</b>	<b>INDOOR RECREATION</b>	<b>96</b>
<b>APPENDIX F</b>	<b>PARK DEVELOPMENT AND FACILITIES</b>	<b>129</b>
<b>APPENDIX G</b>	<b>PUBLIC WORKS: BUILDINGS AND FLEET</b>	<b>169</b>
<b>APPENDIX H</b>	<b>CITY-WIDE ENGINEERING</b>	<b>195</b>
<b>APPENDIX I</b>	<b>SPECIAL AREA DEVELOPMENT CHARGES</b>	<b>212</b>
<b>APPENDIX J</b>	<b>RESERVE FUNDS</b>	<b>238</b>
<b>APPENDIX K</b>	<b>LONG-TERM CAPITAL AND OPERATING COSTS</b>	<b>241</b>

## **EXECUTIVE SUMMARY**

---

---

The following summarizes the findings of the 2013 Development Charges Background Study.

### **A. STUDY CONSISTENT WITH DEVELOPMENT CHARGES LEGISLATION**

- This study calculates development charges for the City of Vaughan in compliance with the provisions of the *Development Charges Act, 1997 (DCA)* and its associated regulation (*Ontario Regulation 82/98*).
- The City of Vaughan's existing development charges by-laws, By-law 230-2008 and the various special area by-laws expire on November 1, 2013, and Council must pass new development charges by-laws before this expiry date in order to continue to levy development charges.
- The City needs to continue implementing development charges to fund capital projects related to growth throughout Vaughan so that development pays for its capital requirements to the extent allowed by the *DCA* and so that new services required by growth are provided in a fiscally responsible manner.
- The *DCA* and *O. Reg. 82/98* require that a development charges background study be prepared in which development charges are determined with reference to:
  - a forecast of the amount, type and location of housing units, population and non-residential development anticipated in the City;
  - a review of future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred or to be incurred by the City to provide for the expected development, including the determination of the growth and non-growth-related components of the capital projects; and
  - an examination of the long-term capital and operating costs for the capital infrastructure required for each service to which the development charges by-laws would relate.

- This report identifies the growth-related net capital costs which are attributable to development that is forecast to occur in the City. These costs are apportioned to types of development (residential, non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development.

**B. ALL SERVICES WITH GROWTH-RELATED COSTS INCLUDED IN THE ANALYSIS**

The following City services have been included in the development charge analysis:

- General Government
- Library
- Fire and Rescue
- Indoor Recreation
- Parks Development and Facilities
- Public Works Buildings and Fleet
- City-Wide Engineering (including roads and associated structures, sidewalks, streetlights, streetscaping and intersections and City-wide Watermains)
- Special Area Water
- Special Area Wastewater
- Special Area Storm Drainage

**C. TWO APPROACHES ARE USED TO CALCULATE DEVELOPMENT CHARGES**

- A City-wide average cost approach is used to calculate development charges for general government, library, fire & rescue, indoor recreation, parks development & facilities, public works buildings & fleet and city-wide engineering. This approach results in uniform charges throughout the City.
- In addition, area-specific development charges, called *Special Area Development Charges (SACs)*, are calculated for water (existing SACs), wastewater and storm drainage services. The area-specific approach more closely aligns costs and benefits for services where benefits are more localized and can be identified. This approach is combined with the average City-wide approach for all other services.

**D. THE CITY OF VAUGHAN IS ANTICIPATED TO GROW BY 58,000 PEOPLE AND 54,000 EMPLOYEES OVER 10 YEARS**

- A development forecast for the 10 year study period, 2012–2021, estimates that the City's population will grow by approximately 58,000 people and by about 113,000 to ultimate development (2031 for the purposes of this study).
- Population growth in new housing units is expected to add 63,000 people over the 2012–2021 period and 121,800 to ultimate development.
- The City's employment is forecast to grow by approximately 54,000 employees over the next 10 years and 78,000 to ultimate development.
- This employment growth is projected to generate about 3.8 million square metres of new non-residential building space between 2012 and 2021 and 5.4 million square metres to ultimate development (2031).
- The following is a summary of the projected growth for the City:

RESIDENTIAL FORECAST	Existing	2012 – 2021		2012 – 2031	
	As At 2011	Forecast Change	As At 2021	Forecast Change	As At 2012
<b>Households</b>	86,063	20,068	106,131	40,026	126,089
<b>Population</b>					
Census	288,301	57,883	346,184	112,570	400,871
In New Households		62,788		121,772	

NON-RESIDENTIAL FORECAST	Existing	2012 – 2021		2012 – 2031	
	As At 2011	Forecast Change	As At 2021	Forecast Change	As At 2012
<b>Non-Residential Building Space (sq.m)</b>		3,845,231		5,371,684	
<b>Employment</b>	188,640	53,689	242,329	77,458	266,098



**E. INCREASE IN NEED FOR SERVICE BASED ON “NET” GROWTH**

- In accordance with the *DCA*, development charges have been calculated at a level no higher than the average service level provided in the City over the ten-year period immediately preceding the preparation of the background study, on a service by service basis.
- The increase in need for service required to service the anticipated development is based on the “net” population and employment growth in the City.

**F. THE DEVELOPMENT CHARGES STUDY INCLUDES A \$536.7 MILLION GROWTH-RELATED CAPITAL PROGRAM FOR GENERAL SERVICES OVER THE NEXT 10 YEARS AND A \$794 MILLION PROGRAM FOR HARD SERVICES TO ULTIMATE DEVELOPMENT**

- The 2012–2021 growth-related capital program for general services including General Government, Library, Fire & Rescue, Indoor Recreation, Parks Development & Facilities, and Public Works Buildings & Fleet, totals \$536.7 million.
- The City-wide Engineering net capital program totals an additional \$794 million. This amount is estimated to provide for growth-related infrastructure required to 2031 and beyond.
- The *DCA* requires that the gross capital costs be reduced by grants, subsidies, and recoveries from other governments; capital replacements or other benefits provided to the existing community; existing reserve fund balances; amounts that exceed historic service levels; and a statutory 10 per cent reduction for eligible soft services when calculating development charges.
- After these deductions the net growth-related general services capital program is reduced to \$196.3 million, and the City-wide Engineering growth-related capital program decreases to \$629.5 million. These amounts are eligible for recovery through development charges.
- The following is a summary of the development-related capital program.

<b>Service</b>	<b>Gross Cost (\$000)</b>	<b>DC Eligible Cost For Recovery (\$000)</b>
General Government	\$14,353.5	\$9,638.8
Library Services	\$56,263.4	\$16,489.8
Fire and Rescue Service	\$28,176.7	\$19,041.7
Indoor Recreation	\$149,605.7	\$77,709.3
Park Development and Facilities	\$208,831.0	\$58,046.4
Public Works: Buildings and Fleet	\$79,449.9	\$15,378.6
<b>Total – 10-Year General Services</b>	<b>\$536,680.2</b>	<b>\$196,304.6</b>
<b>Total – City-Wide Engineering (to 2031)*</b>	<b>\$794,007.1</b>	<b>\$629,539.1</b>

\* net of grants, subsidies and other recoveries

#### **G. PROPOSED CITY-WIDE CHARGES INCREASE OVER PRESENT CHARGES**

- The following tables summarize the proposed residential and non-residential City-wide development charges.

### Calculated Residential Charges for City-Wide Services

	<b>Charge By Unit Type (1)</b>			
	<b>Singles &amp; Semis</b>	<b>Rows &amp; Other Multiples</b>	<b>Large Apartments</b>	<b>Small Apartments</b>
<b>GENERAL GOVERNMENT</b>	\$321	\$273	\$197	\$141
<b>LIBRARY SERVICE</b>	\$956	\$814	\$586	\$420
<b>FIRE AND RESCUE SERVICE</b>	\$617	\$525	\$378	\$271
<b>INDOOR RECREATION</b>	\$4,553	\$3,878	\$2,790	\$2,001
<b>PARK DEVELOPMENT AND FACILITIES</b>	\$3,468	\$2,954	\$2,125	\$1,525
<b>PUBLIC WORKS: BUILDINGS AND FLEET</b>	\$512	\$436	\$313	\$225
<b>SUB-TOTAL GENERAL SERVICES</b>	\$10,427	\$8,880	\$6,388	\$4,583
<b>CITY WIDE ENGINEERING</b>	\$12,276	\$10,455	\$7,521	\$5,396
<b>TOTAL RESIDENTIAL CHARGE PER UNIT</b>	<b>\$22,703</b>	<b>\$19,335</b>	<b>\$13,909</b>	<b>\$9,979</b>
<b>(1) Based on Person Per Unit Of:</b>	<b>3.64</b>	<b>3.10</b>	<b>2.23</b>	<b>1.60</b>

**Calculated Non-Residential Charges for City-Wide Services**

<b>Service</b>	<b>Charge Per sq. m</b>
<b>GENERAL GOVERNMENT</b>	\$1.22
<b>LIBRARY SERVICE</b>	\$0.00
<b>FIRE AND RESCUE SERVICE</b>	\$2.54
<b>INDOOR RECREATION</b>	\$0.00
<b>PARK DEVELOPMENT AND FACILITIES</b>	\$0.00
<b>PUBLIC WORKS: BUILDINGS AND FLEET</b>	\$2.07
<b>SUB-TOTAL GENERAL SERVICES</b>	\$5.83
<b>CITY WIDE ENGINEERING</b>	\$46.20
<b>TOTAL NON-RESIDENTIAL CHARGE PER SQ.M</b>	<b>\$52.03</b>

- As illustrated in the next table, the proposed residential charge is 79 per cent higher than the present charge for single and semi-detached units.

### Comparison of City-Wide Residential Charges

Service	Calculated Residential Charge	January 1, 2013 2008 Inflated Charge	Change Calculated/ Current	
	(\$/sdu)	(\$/sdu)	\$	%
GENERAL GOVERNMENT	\$321	\$310	\$11	3%
LIBRARY SERVICE	\$956	\$774	\$182	24%
FIRE AND RESCUE SERVICE	\$617	\$339	\$278	82%
INDOOR RECREATION	\$4,553	\$3,865	\$688	18%
PARK DEVELOPMENT AND FACILITIES	\$3,468	\$2,676	\$792	30%
PUBLIC WORKS: BUILDINGS AND FLEET	\$512	\$340	\$171	50%
<b>SUB-TOTAL GENERAL SERVICES</b>	<b>\$10,427</b>	<b>\$8,305</b>	<b>\$2,122</b>	<b>26%</b>
CITY WIDE ENGINEERING	\$12,276	\$4,410	\$7,866	178%
<b>TOTAL CITY-WIDE CHARGE</b>	<b>\$22,703</b>	<b>\$12,715</b>	<b>\$9,988</b>	<b>79%</b>
<b>OTHER UNITS</b>				
TOTAL CHARGE FOR ROWS	\$19,335	\$10,763	\$8,572	80%
TOTAL CHARGE LARGE APARTMENTS	\$13,909	\$7,548	\$6,361	84%
TOTAL CHARGE SMALL APARTMENTS	\$9,979	\$7,548	\$2,431	32%

- The City-wide Engineering charge is calculated to increase by 178 per cent, reflecting significant cost increases being experienced for roads and related projects. Additionally, new watermain projects (over \$80 million) are now included in the City-wide Engineering category whereas no watermain projects were included in the 2008 City-wide charge (they were recovered solely through SACs).
- The general services portion of the charge increases by 26 per cent over present rates. The increase reflects land and construction cost increases in excess of the legislated indexing rate.
- The calculated non-residential development charge is approximately 156 per cent higher than the City's current charge due to the more extensive City-wide Engineering capital program.

### Comparison of City-Wide Non-Residential Charges

Service	Calculated Non-Residential Charge	January 1, 2013 2008 Inflated Charge	Change Calculated/ Current	
	(\$/sq.m)	(\$/sq.m)	\$	%
GENERAL GOVERNMENT	\$1.22	\$0.78	\$0.44	57%
LIBRARY SERVICE	\$0.00	\$0.00	\$0.00	0%
FIRE AND RESCUE SERVICE	\$2.54	\$0.91	\$1.63	179%
INDOOR RECREATION	\$0.00	\$0.00	\$0.00	0%
PARK DEVELOPMENT AND FACILITIES	\$0.00	\$0.00	\$0.00	0%
PUBLIC WORKS: BUILDINGS AND FLEET	\$2.07	\$1.39	\$0.68	49%
SUB-TOTAL GENERAL SERVICES	\$5.83	\$3.08	\$2.75	90%
CITY WIDE ENGINEERING	\$46.20	\$17.25	\$28.95	168%
TOTAL CITY-WIDE CHARGE PER SQ.M	\$52.03	\$20.33	\$31.70	156%

#### H. A PORTION OF GROWTH-RELATED COSTS REQUIRE FUNDING FROM NON-DEVELOPMENT CHARGE SOURCES

- The *Development Charges Act, 1997* requires that the growth-related net capital costs for “soft” services be reduced by 10 per cent in calculating the applicable development charge for these services. The 10 per cent share of growth-related net capital costs not included in the development charge calculation must be funded from non-development charge sources.
- In total, nearly \$38.4 million is identified to provide for the required 10 per cent reduction.
- Non-development charge funding for replacement portions of the capital forecast (e.g. repositioning of Stations 7-3 and 7-4) and other benefits to the existing community (e.g. for urban streetscaping) will total an additional \$58 million.

- In sum, tax-supported funding of \$96.4 million will be required over the 2012–2021 period to support the growth-related capital program.
- It is estimated also that net operating costs will increase by about \$12.0 million by the year 2021 as the facilities and infrastructure embodied in the capital forecast are operated and maintained.

#### I. AREA-SPECIFIC CHARGES

- Special Area Development Charges (SACs) are proposed to provide for various water (existing SACs), wastewater and storm drainage services.
- The SACs calculated for the purposes of this background study are summarized below.

Service Area	Net Cost	Net Developable Area (Ha)	Charge Per Net Developable Ha
<b>Carry Forward SACs</b>			
Rainbow Creek Drainage Works	\$1,845,708	807.25	\$2,286
Pressure District 5 West (Woodbridge Watermain)	\$2,145,507	234.88	\$9,134
Pressure District 6 West (Major Mackenzie Drive Watermain)	\$164,108	46.48	\$3,531
Pressure District 6 East (Rutherford Road Watermain)	\$71,145	9.27	\$7,676
Pressure District 7 Watermain West	\$2,484,996	214.65	\$11,577
Dufferin/Teston Sanitary Sewer (OPA 332 Ultimate Outlet)	\$51,776	4.32	\$11,980
Zenway/Fogal Sanitary Sub Trunk	\$6,042,343	601.83	\$10,040
Highway 27 South Servicing Works	\$881,929	5.11	\$172,589
<b>New SACs</b>			
Huntington Road Sewer (Trade Valley to Rutherford)	\$4,511,458	467.28	\$9,655
Black Creek and Related VMC SWM Works			
Sub-Area 1 (VMC Secondary Plan Tributary to Jane/7 SWMP)	\$8,381,390	33.43	\$250,708
Sub-Area 2 (SE Quadrant of VMC)	\$1,574,767	13.81	\$114,053
Sub-Area 3 (Net Reclaimed Lands SE Quadrant of VMC)	\$15,201,990	4.29	\$3,546,894
Sub-Area 4 (External Black Creek Watershed NE)	\$8,756,634	76.78	\$114,053
Sub-Area 5 (External Black Creek Watershed SW)	\$126,268	55.04	\$2,294
Sub-Area 6 (Remainder of VMC)	\$160,930	70.15	\$2,294
<b>Total</b>	<b>\$52,400,949</b>	<b>2,644.57</b>	

- It should be noted the City may pass SAC by-laws for other service areas in the future as more detailed planning and engineering information becomes available.

**J. NO SIGNIFICANT CHANGES ARE RECOMMENDED REGARDING COLLECTION OR BY-LAW ADMINISTRATION**

- As noted, new watermain are proposed to be funded through the City-wide Engineering development charge, while existing water SACs will continue to be calculated based on the area-specific approach.
- It should be noted that two apartment rates, large and small, have been calculated in this study. It is proposed that the rate be separated by gross floor area to align with the Regional Municipality of York's apartment charges.
- It is recommended that other practices regarding collection of development charges and by-law administration continue to the extent possible.
- It is recommended the City review its Special Area Charges collection policies to help prevent shortfalls when costs exceed estimates.
- It is further recommended that the collection and administration policies be as consistent as practicable with those of the Regional Municipality of York in order to simplify by-law administration and aid understanding for those required to pay the charges.
- As required under the *DCA*, the City should codify any rules regarding application of the by-laws and exemptions within the development charges by-laws proposed for adoption.
- It is recommended that the by-law permit the payment of a development charge in cash or through services in lieu agreements. The municipality is not obligated to enter into services in lieu agreements.
- It is recommended that no exemptions, other than those required in the *Development Charges Act, 1997*, be formally adopted in the by-laws.
- It is recommended that the City continue to pursue cost-sharing and uploading with the Regional Municipality of York for road-related infrastructure that meets the criteria of Regional significance.



- It is recommended that Council adopt the growth-related capital forecast included in this background study, subject to annual review through the City's normal capital budget process.

## I INTRODUCTION

---

---

This City of Vaughan Development Charges Background Study is presented as part of a process to lead to the approval of new development charge by-laws in compliance with the *Development Charges Act, 1997 (DCA)*.

The *DCA* and *Ontario Regulation 82/98 (O. Reg. 82/98)* require that a development charge background study be prepared in which development charges are determined with reference to:

- A forecast of the amount, type and location of housing units, population and non-residential development anticipated in the City;
- The average capital service levels provided in the City over the 10 year period immediately preceding the preparation of the background study;
- A review of capital works in progress and anticipated future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred or to be incurred by the City or its local boards to provide for the expected development, including the determination of the growth and non-growth-related components of the capital projects; and
- An examination of the long term capital and operating costs for the capital infrastructure required for each service to which the development charges by-laws would relate.

This study presents the results of the review which determines the growth-related net capital costs which are attributable to development that is forecast to occur in the community. These growth-related net capital costs are then apportioned among various types of development (residential; non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development. The study arrives, therefore, at proposed development charges for various types of development.

The *DCA* provides for a period of public review and comment regarding the proposed development charges. Following completion of this process in accordance with the *DCA* and Council's review of this study and the comments it receives regarding this study or other information brought to its attention about the proposed charges, it is intended that Council will pass new development charges for the City.

The remainder of this study sets out the information and analysis upon which the proposed development charges are based.

Section II designates the services for which the development charges are proposed and the areas within the City to which the development charges will apply. It also briefly reviews the methodology that has been used in this background study.

Section III presents a summary of the forecast residential and non-residential development which is expected to occur within the City over the 2012–2021 period and to 2031 (ultimate development).

Section IV summarizes the historic 10 year average capital service levels that have been attained in the City which form the basis for the development charge calculations.

In Section V, the growth-related capital forecast that has been developed by various City departments and boards is reviewed.

Section VI summarizes the calculation of applicable development charges and the resulting proposed development charges by class and type of development as well as by geographic area in the City.

Section VII provides a comparison of existing development charge rates in the City with the rates proposed in this study.

Section VIII provides an examination of the long term capital and operating costs for each service included in the development charge calculation.

Section IX provides a review of development charges administrative matters such as collection method and timing of payments, exemptions, credits for services-in-lieu, front-end financing, etc.

## **II THE METHODOLOGY COMBINES A CITY-WIDE AND AREA-SPECIFIC APPROACH TO ALIGN GROWTH-RELATED COSTS AND BENEFITS**

---

---

Several key steps are required in calculating any development charge. However, specific circumstances arise in each municipality which must be reflected in the calculation. In this study, therefore, we have tailored our approach to the City of Vaughan's unique circumstances. The approach to the proposed development charges is focussed on providing a reasonable alignment of growth-related costs with the development that necessitates them. This study combines a City-wide approach for certain services which the City provides with an area-specific approach for certain Engineering services.

### **A. BOTH CITY-WIDE AND AREA-SPECIFIC DEVELOPMENT CHARGES ARE PROPOSED**

The City provides a wide range of services to the community it serves and has an extensive inventory of facilities, land, infrastructure, vehicles and equipment. The *DCA* provides municipalities with flexibility to define services that will be included in the development charge by-laws, provided that the other provisions of the Act and its associated regulations are met. The *DCA* also requires that the by-laws designate the areas within which the by-laws shall be imposed. The development charges may apply to all lands in the municipality or to other designated development areas as specified in the by-laws.

#### **1. Services Based on a City-Wide Approach**

For the majority of services that the City provides, a range of capital facilities, land, equipment and infrastructure is available throughout the City; arenas, community centres, pools, libraries, fire stations, arterial roads, watermains, parks and so on. As new development occurs, new facilities will need to be added so that service levels in newly developing areas are provided at levels enjoyed in existing communities. A widely accepted method for sharing the growth-related capital costs for such City services is to apportion them over all new growth anticipated in the City.

The following services are included in the City-wide development charge calculation:

- General Government;
- Indoor Recreation;
- Parks Development & Facilities;
- Fire and Rescue;
- Library;
- Works Yards & Fleet; and
- City-wide Engineering (including roads, associated structures, sidewalks, streetlights, streetscaping and intersections and City-wide watermains).

These services form a reasonable basis on which to plan and administer the development charges. It is noted that the analysis of each of these services examines the individual capital facilities and equipment that make them up. For example, Indoor Recreation includes various indoor facilities such as community centres, pools, arenas; associated land requirements as allowed under the *DCA*; and equipment.

The resulting development charge for these services would be imposed against all development anywhere in the City.

## **2. Area-Specific Charges Are Proposed**

For some services that the City provides, the need for growth-related capital additions to support anticipated development is more localized. For such services, where costs and benefits are more localized, an alternative technique — the area-specific approach — is employed.

The area-specific charges relate to the provision of wastewater (sanitary sewerage) collection trunks and select storm drainage works. Charges for these services are called Special Area Development Charges and are consistent with the City's existing development charges for such works.

However, it is noted that a change is proposed in this study for new water infrastructure. These projects are now included in the City-wide Engineering development charge rather than as area-specific services.

A review of wastewater (sanitary sewer) and storm drainage capital servicing plans indicates that there are considerable differences in the servicing requirements of the various areas that are to be developed as the City grows. The wastewater and stormwater collection systems require differing additional, identifiable and independent projects in order to provide for anticipated growth. The area-specific approach is applied to these services to more closely align the capital costs with the particular areas that will be serviced by the required infrastructure.

Special Area Development Charges are therefore calculated for:

- Wastewater Services; and
- Select Storm Drainage Services.

The area-specific approach for these services reflects the fact that the demand for, and benefit from, the projects provided by the City is much more localized than that for other City services. Area-specific charges result in a more accurate distribution of costs among developers than the City-wide approach. The geographic areas that are included coincide with the specific service area for each sanitary sewer or storm drainage project.

The area-specific approach also facilitates front-end financing or credit agreements for the designated services if the City chooses to use these provisions of the *DCA*. As an alternative that is more commonly used in Vaughan, the area-specific charges also facilitate the use of developer group agreements.

## **B. KEY STEPS IN DETERMINING DEVELOPMENT CHARGES FOR FUTURE GROWTH-RELATED PROJECTS**

Several key steps are required in calculating development charges for future growth-related projects. These are summarized below.

### **1. Growth Forecast**

The first step in the methodology requires a development forecast to be prepared for the 10 year study period, 2012–2021, for most City-wide services and for growth to ultimate development (2031) for the engineered services. The forecast of the future residential and non-residential development by location used in this study is based on growth anticipated to occur within approved Official Plan designated urban areas. The forecast reflects Official Plan targets, 2011 Census data and recent development activity.

For the residential portion of the forecast the net population growth and population growth in new units is estimated. Net population growth equals the population in new housing units reduced by the decline in the population in the existing base anticipated over the 10 year period and to build-out (due to reducing household sizes as the community ages). Net population is used in the calculation of the development charges funding envelopes. In calculating the per capita development charge, however, the population growth in new housing units is used.

The non-residential portion of the forecast estimates the Gross Floor Area (GFA) of building space to be developed over the 10 year period, 2012–2021, and to 2031. The

forecast provides estimates for three categories: population-related development, major office development, and employment land development. The forecast of GFA is based on the employment forecast for the City. Factors for floor space per worker by category are used to convert the employment forecast into gross floor areas for the purposes of the development charges study.

## **2. Service Categories and Historic Service Levels**

The *Development Charges Act* provides that the increase in the need for service attributable to anticipated development:

... must not include an increase that would result in the level of service exceeding the average level of that service provided in the municipality over the 10-year period immediately preceding the preparation of the background study...(s. 5. (1) 4.)

Historic 10 year average service levels thus form the basis for development charges. A review of City's capital service levels for buildings, land, vehicles, and so on has therefore been prepared as a reference for the calculation so that the portion of future capital projects that may be included in the development charge can be determined. The historic service levels used in this study have been calculated based on the period 2002–2011.

For “hard” services, such as water, wastewater, storm drainage and roads (and road-related works), historic service levels are less applicable and reference is made to the City's engineering standards as well as Provincial health and environmental requirements.

## **3. Growth-Related Capital Forecast and Analysis of Net Capital Costs to be Included in the Development Charges**

A growth-related capital forecast has been prepared by the City's departments and boards as part of the present study. The forecast identifies growth-related projects and their gross and net costs, after allowing for capital grants, subsidies or other contributions as required by the Act (*DCA*, s. 5. (2)). It is noted that no capital grants or subsidies are anticipated, but cost-sharing with the Region of York has been assumed for some Engineering projects, thus reducing the City's net capital costs. The capital forecast provides another cornerstone upon which development charges are based. The *DCA* requires that the increase in the need for service attributable to the anticipated development may include an increase:

... only if the council of the municipality has indicated that it intends to ensure that such an increase in need will be met. (s. 5. (1) 3.)

In conjunction with *DCA*, s. 5. (1) 4. referenced above, these sections have the effect of requiring that the development charge be calculated on the lesser of the historic 10 year average service levels or the service levels embodied in future plans of the City. The growth-related capital forecast prepared for this study ensures that development charges are only imposed to help pay for projects that have been or are intended to be purchased or built in order to accommodate future anticipated development. It is not sufficient in the calculation of development charges merely to have had the service in the past. There must also be a demonstrated commitment to continue to emplace facilities or infrastructure in the future. In this regard, *Ontario Regulation 82/98*, s. 3 states that:

For the purposes of paragraph 3 of subsection 5 (1) of the *Act*, the council of a municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an official plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.

For some projects in the growth-related capital forecast, a portion of the project may confer benefits to existing residents. As required by the *DCA*, s. 5. (1) 6., these portions of projects and their associated net costs are the funding responsibility of the City from non-development charges sources. The amount of City funding for such non-growth shares of projects is also identified as part of the preparation of the growth-related capital forecast.

There is also a requirement in the *DCA* to reduce the applicable development charge by the amount of any “uncommitted excess capacity” that is available for a service. Such capacity is available to partially meet the future servicing requirements. Adjustments are made in the analysis to meet this requirement of the *Act*.

Finally, in calculating development charges, the growth-related net capital costs must be reduced by 10 per cent for all services except water, wastewater, storm drainage, services related to highways and fire (*DCA*, s. 5. (1) 8.). The 10 per cent discount is applied to the other services, e.g. indoor recreation, libraries, public works, and the resulting City funding responsibility from non-development charge sources is identified.

#### **4. Attribution to Types of Development**

For the City-wide development charge, the next step in the determination of development charges is the allocation of the growth-related net capital costs between the residential and the non-residential sectors. This is done by using different apportionments for different services in accordance with the demands which the two



sectors would be expected to place on the various services and the different benefits derived from those services.

Where reasonable data exist, the apportionment is based on the expected demand for, and use of, the service by each sector (e.g. shares of population and employment).

Finally, the residential component of the City-wide development charge is applied to different housing types on the basis of average occupancy factors. The non-residential component is applied on the basis of gross building space in square metres.

The Special Area Development Charges are apportioned on the basis of net developable land area. This is the same approach as presently used by the City and is judged to equitably apply the charge only against lands that can be developed.

## **5. Final Adjustment**

The final determination of the development charge results from adjustments made to growth-related net capital costs for each service and sector resulting from the application of any unallocated growth-related reserve fund balances that are available to finance the growth-related capital costs in the capital forecast. A cash flow analysis is also undertaken to account for the timing of projects and receipt of development charges. Interest earnings or borrowing costs are therefore accounted for in the calculation as allowed under the *DCA*.

### **III POPULATION IS FORECAST TO INCREASE BY 58,000 AND NON-RESIDENTIAL BUILDING SPACE BY 3.8 MILLION SQUARE METRES BY 2021**

---

---

This section provides the basis for the growth forecasts used in calculating the development charges and provides a summary of the forecast results. The growth forecast in the development charges background study is based on estimates of growth occurring within approved Official Plan designated urban areas. This forecast is consistent with population and employment targets contained in the City's Official Plan (Vaughan Tomorrow) and the Region of York's Regional Official Plan. The Official Plan values have been adjusted in the initial years to reflect recent Census releases.

This section begins with a brief discussion of recent growth trends in the GTA and in Vaughan. This is followed by a summary of the results of the housing unit and population forecast and of the non-residential employment and space forecast. Details of the forecasts are provided in Appendix A.

#### **A. VAUGHAN HAS EXPERIENCED RAPID GROWTH IN RECENT YEARS**

The GTA and Vaughan have been growing rapidly in population and employment over the last 10 years. All indications point to continued growth in the GTA and Vaughan is expected to remain one of the key players in accommodating this growth. Currently, the United States is experiencing a protracted economic recovery, particularly in the housing market. While the Canadian economy slowed as well, the housing market has not experienced the pronounced declines (in starts and value) seen in the U.S.

Due to a comparatively strong economy and national rates of immigration the GTA has continued to experience residential and non-residential growth. Vaughan's population and housing growth has exceeded the GTA average in recent years. Between the 2001 and 2011 Census, the population of the GTA grew by 972,200 people or 19 per cent. During this same period the City of Vaughan's population grew by 58 per cent per cent to a 2011 Census value of 288,300.

The City has also experienced strong employment growth in recent years. The City added 66,300 new employees in the 2002–2011 period which represents almost one in seven jobs created in the entire GTA.

## **B. THE RESIDENTIAL FORECAST IS BASED ON THE 2011 CENSUS AND OFFICIAL PLAN TARGETS**

As noted above, the residential growth forecast is based on development that is expected in designated urban areas of Vaughan’s Official Plan. A description of the forecast methodology and more detailed tables of results are provided in Appendix A.

Table 1 provides a summary of the residential forecast for two planning periods: a 10 year planning period, 2012–2021, and 2012–ultimate development. As noted in Section II, for development charges calculation purposes, the 10 year planning period is applicable to non-engineering services. The ultimate development forecast has been utilized in the calculation of the City-wide Engineering component of development charges and in the Special Area Development Charges calculations.

**Table 1  
Summary of Residential Development Charges Forecast**

	<b>Existing</b>	<b>2012-2021</b>		<b>2012-2031</b>	
	As At 2011	Forecast Change	As at 2021	Forecast Change	As at 2031
<b>Housing Units</b>	<b>86,063</b>	<b>20,068</b>	<b>106,131</b>	<b>40,026</b>	<b>126,089</b>
- Singles/Semis	64,238	11,764	76,002	20,986	85,224
- Row/Other Multiples	8,638	3,436	12,074	8,345	16,983
- Apartments	13,187	4,869	18,056	10,695	23,882
<b>Total Population (Census)</b>	<b>288,301</b>	<b>57,883</b>	<b>346,184</b>	<b>112,570</b>	<b>400,871</b>
- Population in Existing Units	288,301	(4,905)	283,396	(9,202)	279,099
- Population in New Units		62,788		121,772	
<b>Total Population (with 4% undercoverage)</b>	<b>299,833</b>		<b>360,031</b>		<b>416,905</b>

The City’s population is expected to increase by about 20 per cent over the next 10 years reaching about 346,200 by 2021. The ultimate population is forecast to reach nearly 400,900.

The population figures referred to above reflect the “net” increase in population. This is the increase after taking into account the expected continuation of the decline in occupancy factors in existing housing units. The population residing in new housing

units is expected to increase by 62,700 people over the 10-year planning period and 121,800 people to ultimate development.

About 20,000 housing units are forecast to be developed between 2012 and 2021. The composition of the new units is forecast to be 59 per cent singles/semis, 17 per cent rows and other multiples, and 24 per cent apartments.

### **C. NON-RESIDENTIAL SPACE FORECAST IS BASED ON FORECAST EMPLOYMENT GROWTH**

The non-residential space forecast is based on the forecast of employment, since most new non-residential space is required to accommodate new employment growth.

Non-residential space is forecast according to three categories: population related employment, major office employment, and employment land employment. Population related employment includes traditional retail forms, such as regional centres, district centres, neighbourhood convenience, highway commercial, big box and power centres occupied by retail and local service uses. Population related employment also includes institutional space consisting of all community institutional uses such as schools, places of worship and hospitals. Major office employment is defined as that working in free-standing office buildings of 20,000 sq.ft. or greater. Employment land employment consists of buildings in Vaughan's "industrial" areas and may include some non-traditional retail space and office space associated with industrial or storage uses.

Because new non-residential space is required primarily to accommodate new employment growth, employment and space are expected to grow at similar rates over the forecast period

The non-residential space forecast prepared for development charges purposes is summarized on Table 2.

**Table 2**  
**Summary of Non-Residential Development Forecast**

	<b>Existing</b>	<b>2012-2021</b>		<b>2012-2031</b>	
	As At 2011	Forecast Change	As at 2021	Forecast Change	As at 2031
<b>Employment</b>	<b>188,640</b>	<b>53,689</b>	<b>242,329</b>	<b>77,458</b>	<b>266,098</b>
- Total Population Related Employment	41,856	14,895	56,751	22,801	64,657
- Major Office Employment (over 20,000 sq. ft.)	14,169	2,397	16,566	5,336	19,505
- Employment Lands Employment	132,615	36,397	169,012	49,321	181,936
<b>Non-Residential Floor Space (sq. m)</b>		<b>3,845,231</b>		<b>5,371,684</b>	
- Total Population Related Employment		595,818		912,021	
- Major Office Employment (over 20,000 sq. ft.)		64,709		144,083	
- Employment Lands Employment		3,184,704		4,315,580	

Table 2 provides a summary of the employment forecast for the 2012–2021 period and to ultimate development. Over the next 10 years, employment is projected to grow by 53,700 employees, an increase of nearly 28 per cent. Beyond 2021 to ultimate development, a further 77,500 employees are forecast to be added. Overall, City of Vaughan employment is forecast to increase by nearly 1.7 times between now and ultimate development.

The table also shows that about 3.85 million square metres of Gross Floor Area (GFA) is forecast to come on-stream over the next decade. During the post–2021 period to ultimate development it is forecast that a further 1.5 million square metres of GFA will be added.

The major share of space (3.2 million square metres or about 83 per cent) that is forecast to be added over the next 10 years is anticipated in the employment land category. The next single largest category is forecast to be population related employment space at about 596,000 square metres (approximately 15 per cent of the total). Major office space represents the remaining 65,000 square metres or 2 per cent.

## **IV SUMMARY OF HISTORIC CAPITAL SERVICE LEVELS**

---

---

The *DCA* and *Ontario Regulation 82/98* require that the development charges be set at a level no higher than the average service level provided in the municipality over the 10 year period immediately preceding the preparation of the background study, on a service by service basis.

For non-engineering services (fire and rescue, library, indoor recreation etc.) the legislative requirement is met by documenting historic service levels for the preceding 10 years, in this case, for the period 2002 to 2011. Typically, service levels for non-engineering services are measured as a ratio of inputs per capita (or per population plus employment). With engineered services such as roads, engineering and legislated environmental and health standards are used in lieu of inputs per capita.

*O. Reg. 82/98* requires that when determining historical service levels both quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet per capita. The qualitative aspect is introduced by the consideration of the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of \$'s/square foot to replace or construct a facility of the same quality. This approach helps to ensure that the growth-related capital facilities that are to be charged to new growth reflect not only the quantity (number and size) but also the quality (value or replacement cost) of service provided historically by the City. Both the quantitative and qualitative aspects of service levels used in the present analysis are based on information provided by staff of the City and boards based on historical records and their experience with costs to acquire or construct similar facilities, equipment and infrastructure as of 2011.

Table 3 summarizes service levels for all general City-wide services included in the development charge calculation (excluding City-wide engineering services). Appendices B through G provide detailed historical inventory data upon which the calculation of service levels is based.

**Table 3**  
**Summary of Historic Service Levels 2002–2011**

Service	Average Service Level Indicator
<b>1.0 GENERAL GOVERNMENT</b>	<b>N/A</b>
<b>2.0 LIBRARY SERVICE</b>	<b>\$316.54 \$/capita</b>
- Buildings	\$145.03 \$/capita
- Land	\$55.05 \$/capita
- Materials	\$98.70 \$/capita
- Furniture and Equipment	\$17.77 \$/capita
<b>3.0 FIRE AND RESCUE SERVICE</b>	<b>\$170.67 \$/(pop+empl)</b>
- Buildings	\$71.55 \$/(pop+empl)
- Land	\$38.30 \$/(pop+empl)
- Vehicles	\$47.39 \$/(pop+empl)
- Equipment	\$13.43 \$/(pop+empl)
<b>4.0 INDOOR RECREATION</b>	<b>\$1,491.70 \$/capita</b>
- Buildings	\$1,154.58 \$/capita
- Land	\$307.40 \$/capita
- Equipment	\$16.27 \$/capita
- Leased Seniors Facilities	\$13.44 \$/capita
<b>5.0 PARK DEVELOPMENT AND FACILITIES</b>	<b>\$1,114.25 \$/capita</b>
- Parkland Development	\$709.28 \$/capita
- Park Facilities	\$261.87 \$/capita
- Parks Special	\$90.23 \$/capita
- Managed Trails	\$13.12 \$/capita
- Park Operation Buildings & Land	\$39.75 \$/capita
<b>6.0 PUBLIC WORKS: BUILDINGS AND FLEET</b>	<b>\$140.78 \$/(pop+empl)</b>
- Buildings	\$46.70 \$/(pop+empl)
- Land	\$47.51 \$/(pop+empl)
- Total Roads Related Fleet	\$17.13 \$/(pop+empl)
- Total Non-Roads Fleet	\$29.44 \$/(pop+empl)

## **V THE GROWTH-RELATED CAPITAL FORECAST**

---

### **A. A GROWTH-RELATED CAPITAL FORECAST IS PROVIDED FOR COUNCIL'S APPROVAL**

The DCA requires the Council of a municipality to express its intent to provide future capital facilities at the level incorporated in the development charges calculation. As noted above in Section II, *Ontario Regulation 82/98*, s. 3 states that:

*For the purposes of paragraph 3 of subsection 5 (1) of the Act, the council of a municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an official plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.*

Based on the growth forecasts summarized in Section III and detailed in Appendix A, staff of the City departments and the Library Board, in collaboration with the consultants, developed a growth-related capital forecast as of December 31, 2011 setting out those projects that are required to service anticipated growth. For all services except City-wide Engineering services, the capital plan covers the 10 year period from 2012 to 2021. As permitted by the DCA s. 5 (1) 4., the development charge for City-wide Engineering services is based on ultimate development expected in the City (2031).

One of the recommendations contained in this background study is for Council to adopt the growth-related capital forecast developed for the purposes of the development charges calculation. It is assumed that future capital budgets and forecasts will continue to bring forward the growth-related projects contained herein that are consistent with the growth occurring in the City. It is acknowledged that changes to the forecast presented here may occur through the City's normal capital budget process.

### **B. THE GROWTH-RELATED CAPITAL FORECAST FOR CITY-WIDE SERVICES**

A summary of the Growth-Related Capital Forecast for all services is presented in Table 4.



**TABLE 4 - PAGE 1  
CITY OF VAUGHAN  
CITY-WIDE GROWTH-RELATED CAPITAL FORECAST SUMMARY**

Service	Capital Forecast			Total Net Capital Forecast (\$000)									
	Gross Cost (\$000)	Grants/ Subsidies/ Recoveries (\$000)	Net Capital Cost (\$000)	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>1.00 TOTAL - GENERAL GOVERNMENT</b>	<b>\$14,353.5</b>	<b>\$0.0</b>	<b>\$14,353.5</b>	<b>\$5,909.7</b>	<b>\$1,138.4</b>	<b>\$1,402.7</b>	<b>\$2,102.7</b>	<b>\$650.0</b>	<b>\$450.0</b>	<b>\$450.0</b>	<b>\$450.0</b>	<b>\$1,150.0</b>	<b>\$650.0</b>
1.1 Committed Projects	\$4,311.6	\$0.0	\$4,311.6	\$4,311.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.2 Growth-Related Studies	\$9,584.3	\$0.0	\$9,584.3	\$1,483.7	\$1,024.0	\$1,288.3	\$1,988.3	\$650.0	\$450.0	\$450.0	\$450.0	\$1,150.0	\$650.0
1.3 Animal Control	\$457.6	\$0.0	\$457.6	\$114.4	\$114.4	\$114.4	\$114.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>2.00 TOTAL - LIBRARY SERVICE</b>	<b>\$56,263.4</b>	<b>\$0.0</b>	<b>\$56,263.4</b>	<b>\$16,783.2</b>	<b>\$870.0</b>	<b>\$3,680.0</b>	<b>\$4,394.9</b>	<b>\$943.2</b>	<b>\$2,231.6</b>	<b>\$6,771.2</b>	<b>\$0.0</b>	<b>\$5,285.5</b>	<b>\$15,303.8</b>
2.1 New Civic Centre Resource Library	\$18,889.1	\$0.0	\$18,889.1	\$14,339.1	\$870.0	\$3,680.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2.2 Thornhill Woods Block 10 Library	\$2,444.1	\$0.0	\$2,444.1	\$2,444.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2.3 Carrville Block 11 Library	\$5,338.1	\$0.0	\$5,338.1	\$0.0	\$0.0	\$0.0	\$4,394.9	\$943.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2.4 Block 40/41/42 Community Library	\$9,002.8	\$0.0	\$9,002.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,231.6	\$6,771.2	\$0.0	\$0.0	\$0.0
2.5 VMC Resource Library	\$20,589.3	\$0.0	\$20,589.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,285.5	\$15,303.8
<b>3.00 TOTAL - FIRE AND RESCUE SERVICE</b>	<b>\$28,176.7</b>	<b>\$0.0</b>	<b>\$28,176.7</b>	<b>\$4,484.5</b>	<b>\$5,610.4</b>	<b>\$60.0</b>	<b>\$3,925.0</b>	<b>\$1,505.0</b>	<b>\$7,941.8</b>	<b>\$4,650.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
3.1 Committed Projects	\$2,209.2	\$0.0	\$2,209.2	\$2,209.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.2 Station 7-3	\$6,862.2	\$0.0	\$6,862.2	\$1,982.2	\$4,820.0	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.3 Station 7-10	\$293.1	\$0.0	\$293.1	\$293.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.4 Station 7-5	\$790.4	\$0.0	\$790.4	\$0.0	\$790.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.5 Station 7-6	\$1,905.0	\$0.0	\$1,905.0	\$0.0	\$0.0	\$0.0	\$1,780.0	\$125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.6 Station 7-8	\$1,093.2	\$0.0	\$1,093.2	\$0.0	\$0.0	\$0.0	\$1,033.2	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.7 Station 7-7	\$1,280.0	\$0.0	\$1,280.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,280.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.8 Station 7-4	\$6,851.8	\$0.0	\$6,851.8	\$0.0	\$0.0	\$0.0	\$1,111.8	\$0.0	\$1,090.0	\$4,650.0	\$0.0	\$0.0	\$0.0
3.9 Station 7-11	\$6,851.8	\$0.0	\$6,851.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6,851.8	\$0.0	\$0.0	\$0.0	\$0.0
3.10 JOC	\$40.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>4.00 TOTAL - INDOOR RECREATION</b>	<b>\$149,605.7</b>	<b>\$0.0</b>	<b>\$149,605.7</b>	<b>\$7,549.3</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$3,653.0</b>	<b>\$32,932.7</b>	<b>\$56,160.0</b>	<b>\$20,157.0</b>	<b>\$55.7</b>	<b>\$14,549.0</b>	<b>\$14,549.0</b>
4.1 Committed Projects	\$7,292.4	\$0.0	\$7,292.4	\$7,292.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
4.2 Carville CC Block 11	\$36,530.0	\$0.0	\$36,530.0	\$0.0	\$0.0	\$0.0	\$3,653.0	\$32,877.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
4.3 Block 40/41/42 Community Centre	\$55,972.7	\$0.0	\$55,972.7	\$0.0	\$0.0	\$0.0	\$0.0	\$55.7	\$35,760.0	\$20,157.0	\$0.0	\$0.0	\$0.0
4.4 Vaughan Metropolitan Centre CC	\$49,553.7	\$0.0	\$49,553.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20,400.0	\$0.0	\$55.7	\$14,549.0	\$14,549.0
4.5 Equipment	\$200.0	\$0.0	\$200.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
4.6 Studies	\$56.9	\$0.0	\$56.9	\$56.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>5.00 TOTAL - PARK DEVELOPMENT AND FACILITIES</b>	<b>\$208,831.0</b>	<b>\$0.0</b>	<b>\$208,831.0</b>	<b>\$13,186.2</b>	<b>\$17,244.3</b>	<b>\$17,798.6</b>	<b>\$59,698.3</b>	<b>\$26,009.9</b>	<b>\$7,570.8</b>	<b>\$21,424.1</b>	<b>\$16,991.9</b>	<b>\$7,845.9</b>	<b>\$21,061.0</b>
5.1 Commitments	\$11,320.0	\$0.0	\$11,320.0	\$11,320.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5.2 Studies	\$56.9	\$0.0	\$56.9	\$56.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5.3 New Park Development	\$81,425.6	\$0.0	\$81,425.6	\$795.0	\$5,255.0	\$6,068.2	\$7,749.3	\$8,961.7	\$4,538.8	\$17,216.4	\$14,237.4	\$3,643.4	\$12,960.3
5.4 New Playing Fields and Playgrounds	\$43,010.5	\$0.0	\$43,010.5	\$714.2	\$11,689.3	\$3,097.3	\$3,928.6	\$2,783.8	\$2,731.9	\$3,907.6	\$2,454.6	\$3,902.5	\$7,800.7
5.5 Trails	\$3,000.0	\$0.0	\$3,000.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0
5.6 Operations Facilities	\$70,017.9	\$0.0	\$70,017.9	\$0.0	\$0.0	\$8,333.0	\$47,720.4	\$13,964.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>6.00 TOTAL - PUBLIC WORKS: BUILDINGS AND FLEET</b>	<b>\$79,449.9</b>	<b>\$0.0</b>	<b>\$79,449.9</b>	<b>\$2,237.4</b>	<b>\$519.6</b>	<b>\$10,287.2</b>	<b>\$48,435.6</b>	<b>\$15,372.2</b>	<b>\$519.6</b>	<b>\$519.6</b>	<b>\$519.6</b>	<b>\$519.6</b>	<b>\$519.6</b>
6.1 Committed Projects	\$1,091.6	\$0.0	\$1,091.6	\$1,091.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
6.3 Buildings	\$54,595.8	\$0.0	\$54,595.8	\$0.0	\$0.0	\$0.0	\$39,743.2	\$14,852.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
6.2 Land	\$17,940.4	\$0.0	\$17,940.4	\$0.0	\$0.0	\$9,767.6	\$8,172.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
6.4 Fleet and Related Equipment	\$5,822.2	\$0.0	\$5,822.2	\$1,145.8	\$519.6	\$519.6	\$519.6	\$519.6	\$519.6	\$519.6	\$519.6	\$519.6	\$519.6
<b>TOTAL - GENERAL SERVICES</b>	<b>\$536,680.2</b>	<b>\$0.0</b>	<b>\$536,680.2</b>	<b>\$50,150.3</b>	<b>\$25,382.7</b>	<b>\$33,228.5</b>	<b>\$122,209.4</b>	<b>\$77,413.0</b>	<b>\$74,873.8</b>	<b>\$53,971.9</b>	<b>\$18,017.2</b>	<b>\$29,350.0</b>	<b>\$52,083.4</b>

**TABLE 4 - PAGE 2**  
**CITY OF VAUGHAN**  
**CITY-WIDE GROWTH-RELATED CAPITAL FORECAST SUMMARY**

Service	Capital Forecast		
	Gross Cost (\$000)	Grants/ Subsidies/ Recoveries (\$000)	Net Capital Cost (\$000)
<b>7.00 CITY WIDE ENGINEERING</b>			<b>\$794,007.1</b>
7.1 Vaughan Metropolitan Centre			\$143,064.7
7.2 Steeles West (Opa 620)			\$13,659.7
7.3 Vaughan Healthcare Campus			\$5,000.0
7.4 West Vaughan Employment Area			\$75,959.4
7.5 Kleinburg Nashville			\$329.2
7.6 Kipling Avenue Corridor			\$8,077.8
7.7 Yonge Steeles Corridor			\$12,180.7
7.8 Block 61			\$13,312.9
7.9 Grade-Separated Railway Crossings			\$27,889.0
7.10 Jog Elimination			\$3,631.8
7.11 Other 2012 TMP Road Improvements			\$174,259.4
7.12 Urban Expansion Areas (Residential)			\$10,000.0
7.13 2008 Carry-Over Projects			\$91,273.3
7.14 Other Transportation Related Works / Infrastructure			\$86,889.4
7.15 Growth Related Studies			\$11,529.4
7.16 Other - City-Wide Watermain			\$83,489.7
7.17 Other Urban Design Streetscape Projects			\$33,460.9

The table provides a separate total for services analysed over the 10 year period, 2012–2021, and for the City-wide Engineering services analysed to ultimate development. Further details on the capital plans for each individual service category are available in Appendices B–H.

The Growth-Related Capital Forecast for ten-year general services estimates a total gross and net cost of \$536.7million. No senior government grants, subsidies or other recoveries are expected.

This capital forecast incorporates those projects identified to be related to growth anticipated in the next 10 years. It is not implied that all of these costs are to be recovered from new development by way of development charges (see the following Section VI for the method and determination of net capital costs attributable to growth). Portions of this capital forecast may relate to providing servicing for growth which has occurred prior to 2012 (for which development charge reserve fund balances exist), for replacement of existing capital facilities (e.g. Fire station repositioning) or for growth anticipated to occur beyond the 2012–2021 planning period. In addition, the amounts shown on Table 4 have not been reduced by 10 per cent for various “soft” services as mandated by s. 5 (1) 8. of the *DCA*.

Of the \$536.7 million in ten-year net growth-related capital costs for general services, \$208.8 million (39 per cent) is related to the provision of Park Development & Facilities. A variety of playing fields, tennis courts, bocce courts, wading pools, playground equipment, basketball and other play courts are included in the capital program. This service category also provides for the development of various neighbourhood, district and regional (or City-wide) parks across the City.

The next largest growth-related capital component is for Indoor Recreation at nearly \$149.6 million (28 per cent). The capital program includes the addition of three new community centres and other expansions already committed in the 2012 capital budget.

Together, these indoor and outdoor recreation services total \$358.4 million or about 70 per cent of the growth-related net capital cost for the services calculated on a ten year time frame.

An extensive growth-related capital servicing plan is forecast for Public Works Buildings and Fleet at \$79.4 million (15 per cent) based on a recently prepared Yards

Needs Study. Four new public works facilities are included for development in the 10-year capital program. The program also includes new additions to the City's fleet and equipment inventory.

The net growth-related capital forecast for the Library service totals about \$56.3 million (10 per cent). The program includes the addition of two new resource libraries as well as three community/branch libraries. The capital forecast also includes land and furniture for the new facilities and additions to library collections.

Fire and Rescue Services \$28.2 million (5 per cent) capital program provides for the repositioning of two stations and the addition of one new station. New vehicles are also included.

General Government (growth studies) is included at \$14.4 million.

In addition to the growth-related capital forecast for general services, section 7 of Table 4 shows an estimate of \$794 million for growth-related City-wide Engineering projects. Of note, the forecast provides for \$174.3 million in Transportation Master Plan Improvements, \$143.1 million for VMC infrastructure and \$83.5 million for new City-wide watermains. In addition to roads, the program also provides for grade separations, structures, sidewalks, streetlights, intersection improvements, traffic signalization, streetscaping and growth-related studies.

The proposed timing for City-wide Engineering projects indicates that they are front-loaded. Although not shown in the Table, about 57 per cent of the expenditures will be incurred during the first ten years of the forecast period, with the remaining projects scheduled after 2021 (see Appendix H).

It is noted that the front-loading of the capital forecast will be partially offset by the available uncommitted development charge reserve funds that the City has on hand. These funds are brought into account as a funding source for the capital program.

### **C. THE GROWTH-RELATED CAPITAL FORECAST FOR AREA-SPECIFIC SERVICES**

As shown in Table 5, approximately \$52.4 million in development-related capital costs are proposed to be recovered through Special Area Charges (SACs) in this background study. This includes costs for water (carry forward SACs only), sewer and storm drainage services.

**TABLE 5  
CITY OF VAUGHAN  
SUMMARY OF SPECIAL AREA CHARGES**

<b>Service Area</b>	<b>Net Cost</b>
<b>Carry Forward SACs</b>	
Rainbow Creek Drainage Works	\$1,845,708
Pressure District 5 West (Woodbridge Watermain)	\$2,145,507
Pressure District 6 West (Major Mackenzie Drive Watermain)	\$164,108
Pressure District 6 East (Rutherford Road Watermain)	\$71,145
Pressure District 7 Watermain West	\$2,484,996
Dufferin/Teston Sanitary Sewer (OPA 332 Ultimate Outlet)	\$51,776
Zenway/Fogal Sanitary Sub Trunk	\$6,042,343
Highway 27 South Servicing Works	\$881,929
<b>New SACs</b>	
Huntington Road Sewer (Trade Valley to Rutherford)	\$4,511,458
<b>Black Creek and Related VMC SWM Works</b>	
Sub-Area 1 (VMC Secondary Plan Tributary to Jane/7 SWMP)	\$8,381,390
Sub-Area 2 (SE Quadrant of VMC)	\$1,574,767
Sub-Area 3 (Net Reclaimed Lands SE Quadrant of VMC)	\$15,201,990
Sub-Area 4 (External Black Creek Watershed NE)	\$8,756,634
Sub-Area 5 (External Black Creek Watershed SW)	\$126,268
Sub-Area 6 (Remainder of VMC)	\$160,930
<b>Total</b>	<b>\$52,400,949</b>

## **VI PROPOSED DEVELOPMENT CHARGES ARE CALCULATED IN ACCORDANCE WITH THE *DCA***

---

This section summarizes the calculation of development charges for each service category and the resulting total development charge by type of development. For City-wide services, the calculation of the “unadjusted” per capita (residential) and per square metre (non-residential) charges is reviewed. Adjustments to these amounts resulting from a cash flow analysis that takes interest earnings and borrowing costs into account are also discussed.

For residential development, the adjusted total per capita amount is then converted to a variable charge by housing unit type using various unit occupancy factors. For non-residential development, only one development charge rate is proposed. The proposed non-residential charge is based on gross floor area (GFA) of building space.

It is noted that the calculation of the City-wide development charges does not include any provision for exemptions required under the *DCA* such as the exemption for enlargements of up to 50 per cent on existing industrial buildings. Such legislated exemptions, or other exemptions which Council may choose to provide, will result in loss of development charge revenue for the affected types of development. Any such revenue loss may not be made up, however, by offsetting increases in other portions of the calculated charge.

As noted above, several new as well as a continuation of existing area-specific development charges are also included.

### **A. UNADJUSTED DEVELOPMENT CHARGE CALCULATION FOR CITY-WIDE SERVICES**

A summary of the “unadjusted” residential and non-residential development charges for City-wide services is presented in Tables 6 and 7. The totals in the table separate the ten-year City-wide general services from the City-wide Engineering services which are analysed to ultimate development. Further details of the calculation for each individual City (and Library) service category are available in Appendices B–H.

**TABLE 6**  
**CITY OF VAUGHAN**  
**SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES**  
**GENERAL SERVICES**

10 Year Population Growth in New Units  
10 Year Growth in Non-Residential sq.m

62,788  
3,845,231

	Development-Related Capital Forecast										
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Required Service Discount (\$000)	Prior Growth/ DC Reserve Commitments (\$000)	Post-2021 Benefit (\$000)	Total Costs Eligible for DC Recovery (\$000)	Residential Share		Non-Residential Share		
							%	\$000	%	\$000	
<b>GENERAL SERVICES</b>											
<b>1.00 GENERAL GOVERNMENT</b>	\$14,353.5	\$2,921.2	\$712.1	\$1,081.4	\$0.0	\$9,638.8	54%	\$5,195.9	46%	\$4,442.9	
Unadjusted Development Charge Per Capita (\$)								\$82.75			
Unadjusted Development Charge Per Sq.m (\$)										\$1.16	
<b>2.00 LIBRARY SERVICE</b>	\$56,263.4	\$0.0	\$5,174.0	\$18,848.9	\$15,750.7	\$16,489.8	100%	\$16,489.8	0%	\$0.0	
Unadjusted Development Charge Per Capita (\$)								\$262.63			
Unadjusted Development Charge Per Sq.m (\$)										\$0.00	
<b>3.00 FIRE AND RESCUE SERVICE</b>	\$28,176.7	\$4,915.6	\$0.0	\$1,149.9	\$3,069.6	\$19,041.7	54%	\$10,264.7	46%	\$8,777.1	
Unadjusted Development Charge Per Capita (\$)								\$163.48			
Unadjusted Development Charge Per Sq.m (\$)										\$2.28	
<b>4.00 INDOOR RECREATION</b>	\$149,605.7	\$0.0	\$14,231.3	\$27,408.2	\$30,256.9	\$77,709.3	100%	\$77,709.3	0%	\$0.0	
Unadjusted Development Charge Per Capita (\$)								\$1,237.64			
Unadjusted Development Charge Per Sq.m (\$)										\$0.00	
<b>5.00 PARK DEVELOPMENT AND FACILITIES</b>	\$208,831.0	\$15,705.0	\$18,180.6	\$22,244.9	\$94,654.1	\$58,046.4	100%	\$58,046.4	0%	\$0.0	
Unadjusted Development Charge Per Capita (\$)								\$924.48			
Unadjusted Development Charge Per Sq.m (\$)										\$0.00	
<b>6.00 PUBLIC WORKS: BUILDINGS AND FLEET</b>	\$79,449.9	\$9,729.2	\$63.1	\$8,086.3	\$46,192.8	\$15,378.6	54%	\$8,290.0	46%	\$7,088.6	
Unadjusted Development Charge Per Capita (\$)								\$132.03			
Unadjusted Development Charge Per Sq.m (\$)										\$1.84	
<b>TOTAL - GENERAL SERVICES</b>	<b>\$536,680.2</b>	<b>\$33,271.0</b>	<b>\$38,361.2</b>	<b>\$78,819.5</b>	<b>\$189,924.0</b>	<b>\$196,304.6</b>		<b>\$175,996.1</b>		<b>\$20,308.5</b>	
Unadjusted Development Charge Per Capita (\$)								\$2,803.01			
Unadjusted Development Charge Per Sq.m (\$)										\$5.28	

(1) No grants, subsidies, recoveries anticipated for General Services

**TABLE 7**  
**CITY OF VAUGHAN**  
**SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES**  
**ENGINEERED SERVICES**

Growth in Population in New Units to Ultimate (City-Wide Engineering) 121,772  
 Growth in Non-Res sq.m to Ultimate (City-Wide Engineering) 5,371,684

	Growth-Related Capital Forecast									
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Required Service Discount (\$000)	Prior Growth/ DC Reserve Commitments (\$000)	Post-2031 Benefit (\$000)	Total Costs Eligible for DC Recovery (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
<b>7.00 CITY WIDE ENGINEERING</b>	\$794,007.1	\$24,724.8	\$0.0	\$28,806.1	\$110,937.1	\$629,539.1	61%	\$384,782.3	39%	\$244,756.8
Unadjusted Development Charge Per Capita (\$)								\$3,159.87		
Unadjusted Development Charge Per Sq.m (\$)										\$45.56



## 1. General Services

A summary of the “unadjusted” residential and non-residential development charges for the City-wide services is presented in Table 6.

The capital forecast for the general services incorporates those projects identified to be related to growth anticipated in the next ten years. However, not all of the capital costs are to be recovered from new development by way of development charges. Table 6 shows that \$33.3 million of the capital forecast relates to replacement of existing capital facilities or for shares of projects that provide benefit to the existing community. This amount results from the repositioning of two fire stations, the portions of works and parks yard replacements and shares of general government studies. These portions of capital costs will have to be funded from non-development charge revenue sources.

An additional share of \$78.8 million has been identified as prior growth and represents the revenues collected from previous development charges. This portion has been netted out of the chargeable capital costs. Another share of the forecast, \$189.9 million, is attributable to growth beyond the 2021 period (and may therefore be recovered under future development charge studies).

The DCA, s. 5 (1) 8 requires that growth-related net capital costs for “soft” services be reduced by 10 per cent in calculating the applicable development charge. The discount does not apply to the Fire & Rescue service. The 10 per cent share of growth-related net capital costs not included in the development charge calculations must be funded from non-development charge sources. In total, about \$38.4 million is identified as the required 10 per cent reduction.

The discounted net growth-related capital cost for general services is \$196.3 million. This amount is allocated between the residential and non-residential sectors to derive the unadjusted development charges. Library, Indoor Recreation and Park Development services are all deemed to benefit residential development only, while the General Government, Fire & Rescue, and Public Works: Buildings and Fleet services are allocated between both sectors based on shares of population and employment growth (see appendices B–G for details). Approximately \$176.0 million of the general services development charges net discounted capital program is deemed to benefit residential development. When this amount is divided by the ten year population growth in new units (62,788) an unadjusted charge of \$2,803.01 per capita is derived. The non-residential share of the general services capital program totals \$20.3 million and when this amount is divided by the ten year forecast of non-residential space growth (3,845,231 sq. m) an unadjusted charge of \$5.28 per square metre is derived.

## **2. City-Wide Engineering Services**

City-wide Engineering services include roads, structures, sidewalks, streetlights, intersection improvements, traffic signalization and growth-related studies and new City-wide watermains. The total net capital cost estimated for this infrastructure is \$794 million after grants, subsidies, and other recoveries are removed (see Table 7). This infrastructure will be used to service the ultimate development of the lands within the City's currently designated urban areas. This development is expected to occur over the next 20 years.

Urban design projects are included in the City-wide Engineering capital program that provide significant benefits to existing residents. Accordingly, a deduction of \$24.7 million is made to the capital program. Another deduction is made to account for development charges collected from prior growth (\$28.8 million).

A total of \$629.5 million is allocated to the 2012–2031 period and the balance of \$110.9 million is deemed to benefit development in the post 2031 period.

The City-wide Engineering net growth related capital program totals \$629.5 million. This amount is allocated to the residential and non-residential sectors based on each sector's share of forecast future population in new units and employment growth to ultimate development. On this basis, the allocation to the residential and non-residential sectors is calculated at 61 per cent and 39 per cent respectively. The residential sector's "unadjusted" development charge is calculated at \$3,159.87 per capita. The non-residential sector's share results in an "unadjusted" development charge of \$45.56 per square metre. These charges are based on population in new units to growth to 2031 of 121,772 and growth in non-residential floor space to 2031 of 5,371,684 square metre respectively.

## **3. Adjusted Rates for City-Wide Residential and Non-Residential Development Charges**

Final adjustments to the "unadjusted" development charge rates summarized above are made through a cash flow analysis. The analysis, details of which are included in the Appendices, considers the borrowing cost and interest earnings associated with the timing of expenditures and development charge receipts for each service.

Tables 8 and 9 summarize the results of the adjustment for the residential and non-residential components of the City-wide rates respectively. As shown on Table 8, the adjusted per capita rate for general services increases from \$2,803.01 to \$2,864.59 after the cash flow analysis. For City-wide Engineering services, the charge increases after the cash flow analysis, from \$3,159.87 to \$3,372.49 per capita. Table 9 shows that the adjusted rate for non-residential development increases slightly from \$50.84 to \$52.03 per square metre.

**B. PROPOSED CITY-WIDE RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES**

Residential City-wide development charges are proposed to vary by dwelling unit type to reflect their different occupancy factors and resulting demand for services. The proposed residential and non-residential development charges for City-wide services are shown in Table 8. As shown in the Table, the proposed residential charge for City services ranges from \$9,979 for small apartments to \$22,703 for single detached and semi-detached units. The proposed charge for rows (and other multiple units) is \$19,335 and \$13,909 for large apartments.

The proposed non-residential development charge for City-wide services is \$52.03 per square metre of gross floor area (see Table 9).

**TABLE 8**  
**CITY OF VAUGHAN**  
**CITY-WIDE SERVICES**  
**RESIDENTIAL DEVELOPMENT CHARGE BY UNIT**

	Unadjusted Charge Per Capita	Adjusted Charge Per Capita	Charge By Unit Type (1)			
			Singles & Semis	Rows & Other Multiples	Large Apartments	Small Apartments
GENERAL GOVERNMENT	\$82.75	\$88.13	\$321	\$273	\$197	\$141
LIBRARY SERVICE	\$262.63	\$262.69	\$956	\$814	\$586	\$420
FIRE AND RESCUE SERVICE	\$163.48	\$169.41	\$617	\$525	\$378	\$271
INDOOR RECREATION	\$1,237.64	\$1,250.93	\$4,553	\$3,878	\$2,790	\$2,001
PARK DEVELOPMENT AND FACILITIES	\$924.48	\$952.86	\$3,468	\$2,954	\$2,125	\$1,525
PUBLIC WORKS: BUILDINGS AND FLEET	\$132.03	\$140.57	\$512	\$436	\$313	\$225
<b>SUB-TOTAL GENERAL SERVICES</b>	<b>\$2,803.01</b>	<b>\$2,864.59</b>	<b>\$10,427</b>	<b>\$8,880</b>	<b>\$6,388</b>	<b>\$4,583</b>
CITY WIDE ENGINEERING	\$3,159.87	\$3,372.49	\$12,276	\$10,455	\$7,521	\$5,396
<b>TOTAL RESIDENTIAL CHARGE PER UNIT</b>	<b>\$5,962.88</b>	<b>\$6,237.08</b>	<b>\$22,703</b>	<b>\$19,335</b>	<b>\$13,909</b>	<b>\$9,979</b>
(1) Based on Person Per Unit Of:			3.64	3.10	2.23	1.60

**TABLE 9**  
**CITY OF VAUGHAN**  
**CITY-WIDE SERVICES**  
**NON-RESIDENTIAL DEVELOPMENT CHARGE**

<b>Service</b>	<b>Unadjusted Charge Per sq. m</b>	<b>Adjusted Charge Per sq. m</b>
<b>GENERAL GOVERNMENT</b>	\$1.16	\$1.22
<b>LIBRARY SERVICE</b>	\$0.00	\$0.00
<b>FIRE AND RESCUE SERVICE</b>	\$2.28	\$2.54
<b>INDOOR RECREATION</b>	\$0.00	\$0.00
<b>PARK DEVELOPMENT AND FACILITIES</b>	\$0.00	\$0.00
<b>PUBLIC WORKS: BUILDINGS AND FLEET</b>	\$1.84	\$2.07
<b>SUB-TOTAL GENERAL SERVICES</b>	\$5.28	\$5.83
<b>CITY WIDE ENGINEERING</b>	\$45.56	\$46.20
<b>TOTAL NON-RESIDENTIAL CHARGE PER SQ.M</b>	<b>\$50.84</b>	<b>\$52.03</b>

### C. DEVELOPMENT CHARGES FOR AREA-SPECIFIC SERVICES

The development charges for Special Area services are summarized on the Table 10. Additional details are contained in Appendix I.

As shown in the table, the SACs range from a low of \$2,294 per net hectare to \$3,546,894 per net hectare reflecting the differing relative servicing costs for the water, wastewater and storm drainage projects. It is noted also that some layering of charges may apply in various development areas. Schematic representations of the different service areas are shown on the maps in Appendix I.

Eight SACs have been carried forward from the City's last development charges study including existing SACs for watermains. However, it is proposed in this study that new watermain projects be funded through the City-wide Engineering charge.

**TABLE 10  
CITY OF VAUGHAN  
SUMMARY OF SPECIAL AREA CHARGES**

Service Area	Reference Code	Net Cost	Net Developable Area (Ha)	Charge Per Net Developable Ha
<b>Carry Forward SACs</b>				
Rainbow Creek Drainage Works	D-8	\$1,845,708	807.25	\$2,286
Pressure District 5 West (Woodbridge Watermain)	D-15	\$2,145,507	234.88	\$9,134
Pressure District 6 West (Major Mackenzie Drive Watermain)	D-18	\$164,108	46.48	\$3,531
Pressure District 6 East (Rutherford Road Watermain)	D-19	\$71,145	9.27	\$7,676
Pressure District 7 Watermain West	D-20	\$2,484,996	214.65	\$11,577
Dufferin/Teston Sanitary Sewer (OPA 332 Ultimate Outlet)	D-23	\$51,776	4.32	\$11,980
Zenway/Fogal Sanitary Sub Trunk	D-25	\$6,042,343	601.83	\$10,040
Highway 27 South Servicing Works	D-26	\$881,929	5.11	\$172,589
<b>New SACs</b>				
Huntington Road Sewer (Trade Valley to Rutherford)	D-27	\$4,511,458	467.28	\$9,655
Black Creek and Related VMC SWM Works	D-28.0			
Sub-Area 1 (VMC Secondary Plan Tributary to Jane/7 SWMP)	D-28.1	\$8,381,390	33.43	\$250,708
Sub-Area 2 (SE Quadrant of VMC)	D-28.2	\$1,574,767	13.81	\$114,053
Sub-Area 3 (Net Reclaimed Lands SE Quadrant of VMC)	D-28.3	\$15,201,990	4.29	\$3,546,894
Sub-Area 4 (External Black Creek Watershed NE)	D-28.4	\$8,756,634	76.78	\$114,053
Sub-Area 5 (External Black Creek Watershed SW)	D-28.5	\$126,268	55.04	\$2,294
Sub-Area 6 (Remainder of VMC)	D-28.6	\$160,930	70.15	\$2,294
<b>Total</b>		<b>\$52,400,949</b>	<b>2,644.57</b>	

Only one new sewer SAC is proposed at this time (Huntington Road Sewer from Trade Valley to Rutherford Road) since the works are complete.

It is noted that several other potential SACs will be forthcoming as various sewer projects are underway. These projects are being front-ended by a benefiting landowner(s) in the areas and the City is proposing that SAC by-laws for these projects would be enacted after more refined costs and benefiting areas are established.

The SACs for the Black Creek and Vaughan Metropolitan Centre (VMC) storm-related works are proposed to be enacted immediately. This is because the City will be responsible for the construction management of the projects and therefore require the collection of development charges as a funding source. The six “tiers” or geographic areas within the VMC will pay in different proportions based on the relative benefit of each storm water project (See Appendix I). It is noted that the Black Creek Sub-Area 3 SAC reflects the benefit of works that will enable currently undevelopable land to be developed in the VMC.

In addition to works included in the SACs, storm water management ponds located in the south-east, south-west and north-west quadrants of the VMC are expected to be developed through the City’s normal development process in which landowners complete the works as a part of their normal development plan.

## VII COMPARISON OF PROPOSED AND EXISTING DEVELOPMENT CHARGES

---

---

Tables 11 and 12 present a comparison of total proposed City-wide development charges for a single/semi-detached housing unit and per square metre respectively with the City's existing charges (as at January, 2013).

Table 11 shows that the calculated charge per single/semi detached unit of \$22,703 will produce an increase of \$9,988 over the present development charge. The 79 per cent increase is caused by several factors. First, there has been a considerable increase in the capital costs for all City services. The inflation adjustment factor that is prescribed by *O. Reg. 82/98* and which the City uses has not adequately reflected the increase in capital costs that is being experienced in the municipal sector. This is particularly evident for City-wide Engineering. The servicing requirements also reflect the boundary expansions and the urban growth centre (VMC) contained in the approved Official Plan (Vaughan Tomorrow) and more detailed and thorough investigation of required facilities and infrastructure required to service development.

Table 12 shows the change calculated for the non-residential charge. The proposed charge of \$52.03 per square metre represents an increase of about 156 per cent (\$31.70) over the existing rate of \$20.33.



**TABLE 11**  
**CITY OF VAUGHAN**  
**CITY-WIDE DEVELOPMENT CHARGES**  
**COMPARISON OF EXISTING AND CALCULATED**  
**RESIDENTIAL DEVELOPMENT CHARGE PER SINGLE/SEMI DETACHED UNIT**

Service	Calculated Residential Charge	January 1, 2013 2008 Inflated Charge	Change Calculated/ Current	
	(\$/sdu)	(\$/sdu)	\$	%
GENERAL GOVERNMENT	\$321	\$310	\$11	3%
LIBRARY SERVICE	\$956	\$774	\$182	24%
FIRE AND RESCUE SERVICE	\$617	\$339	\$278	82%
INDOOR RECREATION	\$4,553	\$3,865	\$688	18%
PARK DEVELOPMENT AND FACILITIES	\$3,468	\$2,676	\$792	30%
PUBLIC WORKS: BUILDINGS AND FLEET	\$512	\$340	\$171	50%
<b>SUB-TOTAL GENERAL SERVICES</b>	<b>\$10,427</b>	<b>\$8,305</b>	<b>\$2,122</b>	<b>26%</b>
CITY WIDE ENGINEERING	\$12,276	\$4,410	\$7,866	178%
<b>TOTAL CITY-WIDE CHARGE</b>	<b>\$22,703</b>	<b>\$12,715</b>	<b>\$9,988</b>	<b>79%</b>
<b>OTHER UNITS</b>				
TOTAL CHARGE FOR ROWS	\$19,335	\$10,763	\$8,572	80%
TOTAL CHARGE LARGE APARTMENTS	\$13,909	\$7,548	\$6,361	84%
TOTAL CHARGE SMALL APARTMENTS	\$9,979	\$7,548	\$2,431	32%

**TABLE 12**  
**CITY OF VAUGHAN**  
**CITY-WIDE DEVELOPMENT CHARGES**  
**COMPARISON OF EXISTING AND CALCULATED**  
**NON-RESIDENTIAL DEVELOPMENT CHARGE PER SQ M**

Service	Calculated Non-Residential Charge (\$/sq.m)	January 1, 2013 2008 Inflated Charge (\$/sq.m)	Change Calculated/ Current	
			\$	%
GENERAL GOVERNMENT	\$1.22	\$0.78	\$0.44	57%
LIBRARY SERVICE	\$0.00	\$0.00	\$0.00	0%
FIRE AND RESCUE SERVICE	\$2.54	\$0.91	\$1.63	179%
INDOOR RECREATION	\$0.00	\$0.00	\$0.00	0%
PARK DEVELOPMENT AND FACILITIES	\$0.00	\$0.00	\$0.00	0%
PUBLIC WORKS: BUILDINGS AND FLEET	\$2.07	\$1.39	\$0.68	49%
SUB-TOTAL GENERAL SERVICES	\$5.83	\$3.08	\$2.75	90%
CITY WIDE ENGINEERING	\$46.20	\$17.25	\$28.95	168%
TOTAL CITY-WIDE CHARGE PER SQ.M	\$52.03	\$20.33	\$31.70	156%

## **VIII LONG-TERM CAPITAL AND OPERATING COSTS**

---



---

This section provides a brief examination of the long-term capital and operating costs for the capital facilities and infrastructure to be included in the development charges by-law. This examination is required as one of the features of the *Development Charges Act, 1997*.

### **A. NET OPERATING COSTS FOR THE CITY'S SERVICES ESTIMATED TO INCREASE BY \$12 MILLION OVER THE FORECAST PERIOD**

Table 13 summarizes the estimated increase in net operating costs that the City will experience for additions associated with the planned capital program. These estimates are based on average costs derived from the 2012 Capital Budget (additional details are included in Appendix K).

As shown in Table 13, by 2021, the City's net operating costs are estimated to increase by \$12 million. Significant increases in net operating costs will be experienced as new facilities such as the proposed new fire station, proposed new community centres and new libraries are opened. Operating and maintenance costs will increase also as additions to the City's road network and parkland and playing fields are made.

### **B. LONG-TERM CAPITAL FINANCING FROM NON-DEVELOPMENT CHARGE SOURCES TOTALS \$96.4 MILLION**

Table 13 also summarizes the components of the Growth-Related Capital Forecast that will require funding from non-development charge sources as discussed above in Section VI. In total \$96.4 million will need to be financed from non-development charge sources over the next 10 years. In addition, \$189.9 million in interim financing, if any, would be addressed through the City's annual budget process. Because the by-laws must be revisited at least every five years, however, it is difficult to determine the quantum of interim financing that may be required. Appendix K provides a breakdown of the non-development charge financing requirements by service.

**TABLE 13**  
**CITY OF VAUGHAN**  
**SUMMARY OF LONG TERM CAPITAL AND**  
**OPERATING COST IMPACTS**  
**(\$000)**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
<b>NET OPERATING COST</b>											
GENERAL GOVERNMENT	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	n.a
LIBRARY SERVICE	\$2,500.0	\$2,500.0	\$2,500.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	n.a
FIRE AND RESCUE SERVICE	\$0.0	\$1,726.9	\$2,272.9	\$4,012.7	\$4,556.7	\$4,556.7	\$4,556.7	\$4,556.7	\$4,556.7	\$4,556.7	n.a
INDOOR RECREATION	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	n.a
PARK DEVELOPMENT AND FACILITIES	\$43.5	\$52.8	\$298.2	\$543.6	\$789.0	\$1,034.4	\$1,279.8	\$1,525.3	\$1,770.7	\$2,016.1	n.a
PUBLIC WORKS: BUILDINGS AND FLEET	\$47.7	\$363.8	\$376.6	\$389.4	\$402.3	\$415.1	\$427.9	\$440.8	\$453.6	\$466.4	n.a
CITY WIDE ENGINEERING	\$16.0	\$16.0	\$16.0	\$16.0	\$16.0	\$16.0	\$16.0	\$16.0	\$16.0	\$16.0	n.a
<b>NET OPERATING IMPACT</b>	<b>\$2,607.2</b>	<b>\$4,659.5</b>	<b>\$5,463.7</b>	<b>\$9,861.8</b>	<b>\$10,664.0</b>	<b>\$10,922.2</b>	<b>\$11,180.5</b>	<b>\$11,438.7</b>	<b>\$11,697.0</b>	<b>\$11,955.2</b>	<b>n.a.</b>
<b>LONG-TERM CAPITAL COST (1)</b>											
Total Net Cost	\$70,587.5	\$58,074.1	\$79,713.3	\$161,041.6	\$118,830.1	\$132,229.8	\$112,251.3	\$76,812.6	\$80,335.7	\$103,182.5	\$993,058.5
Net Cost From Development Charges	\$7,037.3	\$33,394.8	\$49,056.0	\$68,952.7	\$65,138.0	\$114,036.9	\$98,005.9	\$56,820.8	\$54,755.4	\$51,954.1	\$599,151.9
Prior Growth Share from DC Reserve Balances (2)	\$60,433.3	\$14,389.7	\$12,167.3	\$3,807.3	\$16,828.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$107,625.6
Portion for Post 2021 Growth (3)	\$0.0	\$0.0	\$4,771.8	\$59,764.4	\$27,940.2	\$7,607.7	\$5,793.1	\$15,592.5	\$22,382.3	\$46,072.0	\$189,924.0
<b>Funding From Non-DC Sources</b>											
- Discount Portion (4)	\$1,606.6	\$1,889.3	\$1,919.3	\$5,616.7	\$6,053.6	\$6,641.2	\$4,880.2	\$1,749.8	\$2,848.0	\$5,156.4	\$38,361.2
- Replacement Portion	\$1,510.3	\$8,400.3	\$11,798.9	\$22,900.5	\$2,870.3	\$3,943.9	\$3,572.0	\$2,649.5	\$350.0	\$0.0	\$57,995.8
<b>NET CAPITAL IMPACT</b>	<b>\$3,116.9</b>	<b>\$10,289.6</b>	<b>\$13,718.2</b>	<b>\$28,517.2</b>	<b>\$8,923.9</b>	<b>\$10,585.2</b>	<b>\$8,452.3</b>	<b>\$4,399.3</b>	<b>\$3,198.0</b>	<b>\$5,156.4</b>	<b>\$96,356.9</b>
<b>TOTAL LONG TERM CAPITAL AND OPERATING IMPACTS</b>	<b>\$5,724.1</b>	<b>\$14,949.1</b>	<b>\$19,181.9</b>	<b>\$38,379.0</b>	<b>\$19,587.9</b>	<b>\$21,507.4</b>	<b>\$19,632.7</b>	<b>\$15,838.0</b>	<b>\$14,895.0</b>	<b>\$17,111.6</b>	<b>\$186,806.8</b>

(1) See Appendices B-H

(2) Existing development charge reserve fund balances collected from growth prior are applied to fund initial projects in growth-related capital forecast.

(3) Post 2021 growth related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required.

(4) Mandatory 10% reduction for applicable services.

The share of the Growth-Related Capital Forecast requiring funding from non-development charge sources consists of two components. The most significant, at \$58.0 million, is related to replacement of existing City facilities with newer and larger facilities and for portions of projects such as urban streetscaping that will benefit the existing community. An additional \$38.4 million is identified as the mandatory 10 per cent discount for certain City-wide soft services. Council is made aware of these factors so that they understand the operating and capital costs that will not be covered by development charges as it adopts the Growth-Related Capital Forecast set out in this study.

## **IX DEVELOPMENT CHARGES ADMINISTRATION**

---

---

No significant changes are recommended to the City's current policies and practices regarding development charge administration. In this regard:

- As noted, new watermains are proposed to be funded through the City-wide Engineering development charge, while existing water SACs will continue to be calculated based on the area-specific approach.
- It should be noted that two apartment rates, large and small, have been calculated in this study. It is proposed that the rate be separated by gross floor area to align with the Regional Municipality of York's apartment charges.
- It is recommended that other practices regarding collection of development charges and by-law administration continue to the extent possible.
- It is recommended the City review its Special Area Charges collection policies to help prevent shortfalls when costs exceed estimates.
- It is further recommended that the collection and administration policies be as consistent as practicable with those of the Regional Municipality of York in order to simplify by-law administration and aid understanding for those required to pay the charges.
- As required under the *DCA*, the City should codify any rules regarding application of the by-laws and exemptions within the development charges by-laws proposed for adoption.
- It is recommended that the by-law permit the payment of a development charge in cash or through services in lieu agreements. The municipality is not obligated to enter into services in lieu agreements.
- It is recommended that no exemptions, other than those required in the *Development Charges Act, 1997*, be formally adopted in the by-laws.

- It is recommended that the City continue to pursue cost-sharing and uploading with the Regional Municipality of York for road-related infrastructure that meets the criteria of Regional significance.
- It is recommended that Council adopt the growth-related capital forecast included in this background study, subject to annual review through the City's normal capital budget process.

**APPENDIX A**

---

***GROWTH FORECAST***



**APPENDIX A**  
**RESIDENTIAL AND NON-RESIDENTIAL**  
**GROWTH FORECAST**

This appendix provides the details of the growth forecast used in the preparation of the Development Charges Background Study for the City of Vaughan. The growth forecast in the development charges background study is based on estimates of growth occurring within approved Official Plan designated urban areas. This forecast is consistent with population and employment targets contained in the City's Official Plan (Vaughan Tomorrow) and the Region of York's Regional Official Plan. The Official Plan values have been adjusted in the initial years to reflect recent Census releases.

The appendix begins with a brief discussion of the forecast results in the context of recent development activity. This is followed by more detailed methodological discussions of the residential and non-residential forecast.

**A. FORECASTS PROJECT SLIGHTLY LESS GROWTH THAN RECENT ACTIVITY**

During the 10-year period from 2002 to 2011 the City of Vaughan experienced rapid population and employment growth. This growth was fuelled by a strong GTA economy and continued migration into the metropolitan region. Moving forward, Vaughan is expected to remain one of the key municipalities accommodating growth in the GTA. However, the rate of growth is expected to slow from the levels experienced over the past 10 years.

**1. Growth in Population and Housing Units in Vaughan Has Been Rapid (Table 1)**

Vaughan's population and housing growth has exceeded the GTA average in recent years. Between the 2001 and 2011 Census, the population of the GTA grew by 972,200 people or 19 per cent. During this same period the City of Vaughan's population grew by 58 per cent per cent to a 2011 Census value of 288,300.

<b>Population Growth in Vaughan, York Region and the GTA 2001-2011</b>				
	2001 Population	2006 Population	2011 Population	2002-2011 Population Growth
Vaughan	182,000	238,900	288,300	106,300 58%
York Region	729,200	892,700	1,033,000	303,800 42%
GTA	5,081,800	5,556,000	6,054,000	972,200 19%

Note: See Appendix A Table 1

Source: Statistics Canada, 2001, 2006, 2011 Census

The number of housing units in Vaughan has grown at a slightly higher rate than population; this is the result of the decline in the average number of persons residing in dwelling units. Growth in rows and other multiples and in apartments has been particularly strong over the 2002-2011 period growing by 91 per cent and 185 per cent respectively. Growth in singles has also been strong growing 47 per cent over the same period.

## **2. Vaughan Households Have High Occupancy Levels (Table 2)**

Occupancy levels for single and semi detached, row and other multiple and apartment units in Vaughan by period of construction are provided in Table 2. In 2006, the average Vaughan dwelling contains approximately 3.42 persons which is significantly higher than the GTA average of 2.8 persons per unit (PPU). The 1996–2006 PPU values for each dwelling type are used to estimate the population in new dwelling units. Population by dwelling type data from the 2011 Census has not yet been released.

## **3. Vaughan Has Experienced a High Share of GTA Employment Growth (Table 3)**

The City of Vaughan has experienced substantial employment growth over the past decade. In recent years the City of Vaughan has also performed very well in terms of its proportional share of GTA employment growth. The City of Vaughan added 66,300 new employees in the 2002–2011 period. This means that the City of Vaughan accommodated 43 per cent of York Region’s and 13 per cent of the GTA’s employment growth during the period.

<b>Employment Growth in Vaughan, York Region and the GTA 2002 to 2011</b>				
	2001 Employment	2006 Employment	2011 Employment	2002-2011 Employment Growth
Vaughan	122,300	159,200	188,600	66,300 54%
York Region	385,500	461,000	539,800	154,300 40%
GTA	2,732,800	2,966,000	3,232,900	500,100 18%

Note: See Appendix A Table 3

Source: Statistics Canada, 2001, 2006 Census, Hemson Projections

Table 3 provides an assessment of Vaughan's recent employment growth separated into three categories: Population-Related Employment, Major Office Employment and Employment Land Employment. A large majority of Vaughan's employment growth has occurred on employment lands. In fact, employment in this category, which includes distribution centres, manufacturing operations and small offices, has grown by 55 per cent during the 2002–2011 historic period. There has also been significant growth in population related employment which includes retail and institutional buildings and professional offices. Employment in this category grew by approximately 49 per cent over the 10-year historic period. The final employment category is major offices. Employment in the category is much smaller than the others but it has grown by 67 per cent during the same time frame. Vaughan's estimated total employment is 188,600 in 2011.

Like the housing market, more modest growth is expected in the non-residential space market over the next several years.

## **B. RESIDENTIAL FORECAST UPDATED TO REFLECT LATEST AVAILABLE INFORMATION**

Much of the residential growth forecast is based on the City's Official Plan growth targets and 2011 Census data. The Province has recently released updated Schedule 3 population and employment targets at the Regional level. However, it will be several years before Vaughan share of the Regional values are finalized and plans adjusted accordingly. Therefore the development charges forecast is based on the existing approved population and employment targets.

The residential growth forecast incorporates 2011 Census data including population and total occupied housing units. Census data for dwelling unit types, average household size by dwelling unit type and employment were not available at the time of

the preparation of the background study. Hemson has utilized estimates in categories where 2011 Census data are unavailable.

### **C. FORECAST OF RESIDENTIAL UNITS BY STRUCTURE TYPE USED TO DISTRIBUTE POPULATION GROWTH IN NEW UNITS**

The residential unit and population in new units forecast for the City is based on the forecast of three unit structure types: singles and semis; rows and other multiples; and apartments. The population in new units are estimated using person per unit factors. The Census or “net” population values are based on the Official Plan targets.

The attached series of tables provide all of the assumptions and results for the forecasts. The purpose of each table and key assumptions are provided in the descriptions below:

#### **1. Forecast of Households and Population (Tables 4 and 5)**

Table 4 provides a summary of the total City-wide household, population and population in new units forecast from 2012 to ultimate development. Ultimate development for the purposes of this development charges study is 2031. Table 5 details housing unit growth for singles and semis, rows and other multiples and apartments.

The forecast of residential units by unit type applies an assumption of the mix of development during each of the five year Census periods. In the initial 10-year forecast period from 2012–2021, which applies to “soft services,” approximately 59 per cent of new housing units are anticipated to be single and semi detached units, 17 per cent rows and other multiples and 24 per cent apartments. This mix is expected to change over the course of the forecast so that over the 2022–2031 period only 46 per cent of new housing units are expected to be singles/semis, 25 per cent rows and other multiples and 29 per cent apartments. The higher share of apartment units in the later part of the forecast reflects the shrinking of the City’s land supply and a shift towards intensification of existing urban areas including the Vaughan Metropolitan Centre (VMC).

The City’s Census population is forecast to rise from approximately 288,300 in 2011 to 346,200 in 2021 and 400,900 at ultimate development. This represents respective increases of 20 per cent and 39 per cent when measured against the 2011 population. The City’s Census population estimates are slightly lower than the Official Plan targets due to Census undercoverage. This undercoverage is commonly estimated at 4%.

Households are forecast to increase from approximately 86,100 in 2011 to 106,100 in 2021 and 126,100 at ultimate development. These are increases of 23 per cent and 47 per cent respectively. The higher rate of household growth compared to population growth reflects a decline in occupancy levels expected in existing housing units and a significant shift to higher density development with lower persons per unit.

The population estimated to reside in the new dwelling units is 62,788 over the 10-year period and 121,772 over the 20-year period to ultimate development. These estimates are based on application of person per unit factors to each dwelling type. The per capita residential development charge rates are calculated based on these estimates.

#### **D. NON-RESIDENTIAL SPACE FORECAST BASED ON THE FORECAST OF EMPLOYMENT (TABLES 6 AND 7)**

City-wide non-residential development charges are calculated on a per m<sup>2</sup> basis. Therefore, as required by the DCA, a forecast for non-residential building space is provided. Consistent with the residential forecast, the non-residential building space forecast covers a period from 2012 to ultimate development (2031). The 10-year forecast period (2012–2021) is used for “soft” services and the forecast to ultimate development is used for engineered services. The non-residential building space used in this study is based on the employment forecast.

The forecast of employment in the City is separated into three categories. They are:

- Population-related employment – employment scattered through the community including most retail and institutional employment and home-based employment;
- Major office employment – employment in office buildings of 20,000 square feet or greater; and
- Employment land employment – the mix of commercial and industrial activities occurring in what are typically (but somewhat inaccurately) called industrial areas.

The non-residential space forecast prepared for development charges purposes is based on these employment forecasts and described below.

##### **1. Population-Related Employment and Space Forecast**

In 2011, approximately 41,900 or 26 per cent of the City’s 188,600 employees are employed in population-related activities. City-wide population-related employment

is forecast to grow by 36 per cent between 2011 and 2021 to a total of 56,800. Growth in the period following 2021 is expected to be modest with total population-related employment increasing to 64,700 at ultimate development.

It is estimated that retail and commercial employment represents a majority of the City's current population-related employment. Retail and other commercial jobs are expected to comprise 50 per cent of population-related employment growth throughout the forecast. For converting population-related employment growth to building space a factor of 40 m<sup>2</sup> per employee is used.

Over the 10-year planning period 2011–2021, about 595,800 m<sup>2</sup> of building space is forecast to be added in this category. Over the period to build-out 912,000 m<sup>2</sup> will be added.

## **2. Major Office Employment and Space Forecast**

In 2011, 14,200 workers or 7.5 per cent of the City's total employment is employed in the major office category. In the 10-year forecast period Vaughan's major office employment is forecast to increase by 17 percent to 16,600 employees. At ultimate development 19,500 employees are forecast to be employed in the major office category.

While major office space has a high profile in the community, employment in this category is not a large part of the existing base in Vaughan (7.5%). This share of total employment is expected to continue into the future with the development of the VMC.

A ratio of 27 m<sup>2</sup> per employee is used in the forecast to estimate future major office building space. Nearly 64,700 m<sup>2</sup> of major office space is forecast to be added by 2021. By ultimate development over 144,000 m<sup>2</sup> is forecast.

## **3. Employment Land Forecast**

Employment within designated employment lands is by far the largest category of employment in Vaughan, and this is expected to remain the case throughout the forecast. Typical operations that occur on employment lands include manufacturing, distribution and smaller offices.

In 2011, an estimated 132,600 people, or 70 per cent of the City's total employment, were employed in the employment lands category. With the development of the West Vaughan Employment Area this amount is expected to grow by 27 per cent over the 10-year forecast period from 2012–2021 and by 37 per cent to ultimate development.

Growth in building space on employment lands is forecast by applying a ratio of 87.5 m<sup>2</sup> per employee. Approximately 3.2 million m<sup>2</sup> are forecast to be added by 2021 and 4.3 million m<sup>2</sup> are expected to be added by 2031.

## APPENDIX A - TABLE 1

**CITY OF VAUGHAN  
HISTORIC POPULATION, HOUSEHOLDS, AND BUILDING PERMITS**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2002-2011
<b>Population</b>											
Total Population	192,182	202,913	214,247	226,219	238,866	248,023	257,532	267,405	277,656	288,301	
Population Growth	10,160	10,731	11,334	11,972	12,647	9,157	9,508	9,873	10,252	10,645	106,279
Population Growth %	6%	6%	6%	6%	6%	4%	4%	4%	4%	4%	58%
<b>Total Households</b>											
Singles/Semis	45,626	47,512	49,476	51,521	53,650	55,618	57,658	59,773	61,965	64,238	
Rows/Other Multiples	4,882	5,279	5,709	6,173	6,675	7,028	7,400	7,792	8,204	8,638	
Apartments	5,304	6,088	6,989	8,023	9,210	9,895	10,632	11,423	12,274	13,187	
Total Households	55,812	58,879	62,173	65,716	69,535	72,542	75,690	78,988	82,443	86,063	
<b>Shares of Total Households</b>											
Singles/Semis	82%	81%	80%	78%	77%	77%	76%	76%	75%	75%	
Rows/Other Multiples	9%	9%	9%	9%	10%	10%	10%	10%	10%	10%	
Apartments	10%	10%	11%	12%	13%	14%	14%	14%	15%	15%	
<b>Household Growth</b>											
Singles/Semis	1,811	1,886	1,964	2,045	2,129	1,968	2,040	2,115	2,192	2,273	20,423
Rows/Other Multiples	367	397	429	464	502	353	372	392	412	434	4,123
Apartments	684	785	901	1,034	1,187	685	736	791	850	913	8,567
Total Household Growth	2,862	3,068	3,294	3,543	3,819	3,007	3,148	3,298	3,455	3,620	33,113
<b>Household Growth %</b>											
Singles/Semis	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	47%
Rows/Other Multiples	8%	8%	8%	8%	8%	5%	5%	5%	5%	5%	91%
Apartments	15%	15%	15%	15%	15%	7%	7%	7%	7%	7%	185%
Total Household Growth %	5%	5%	6%	6%	6%	4%	4%	4%	4%	4%	63%
<b>Shares of Household Growth</b>											
Singles/Semis	63%	61%	60%	58%	56%	65%	65%	64%	63%	63%	62%
Rows/Other Multiples	13%	13%	13%	13%	13%	12%	12%	12%	12%	12%	12%
Apartments	24%	26%	27%	29%	31%	23%	23%	24%	25%	25%	26%

Source: Statistics Canada 2001, 2006, 2011 Census, Statistics Canada Building Permit Data, Hemson Projections



60  
APPENDIX A - TABLE 2

CITY OF VAUGHAN  
HOUSEHOLD SIZE BY UNIT TYPE AND PERIOD OF CONSTRUCTION

	Pre 1946	1946-1960	1961-1970	1971-1980	1981-1985	1986-1990	1991-1995	1996-2000	2001-2006	Pre 1996	1996-06	Total	1996-06 %	Total %
<b>Singles/Semis</b>														
Households	475	825	790	3,605	8,310	9,745	4,470	12,055	13,275	28,220	25,330	53,550		
Household population	1,520	2,210	2,250	11,560	29,575	36,490	17,005	44,835	48,715	100,610	93,550	194,160	81%	82%
Household Size (PPU)	3.20	2.68	2.85	3.21	3.56	3.74	3.80	3.72	3.67	3.57	3.69	3.63		
<b>Rows</b>														
Households	30			185	420	285	840	2,555	2,335	1,760	4,890	6,650		
Household population	70			520	1,250	920	2,535	7,810	7,480	5,295	15,290	20,585	13%	9%
Household Size (PPU)	2.33			2.81	2.98	3.23	3.02	3.06	3.20	3.01	3.13	3.10		
<b>Apartments</b>														
Households	35	75	210	575	1,170	2,265	1,675	1,580	1,530	6,005	3,110	9,115		
Household population	70	280	545	1,715	3,460	5,805	3,665	3,650	3,170	15,540	6,820	22,360	6%	9%
Household Size (PPU)	2.00	3.73	2.60	2.98	2.96	2.56	2.19	2.31	2.07	2.59	2.19	2.45		
<b>All Units</b>														
Households	540	900	1,000	4,365	9,900	12,295	6,985	16,190	17,140	35,985	33,330	69,315		
Household population	1,660	2,490	2,795	13,795	34,285	43,215	23,205	56,295	59,365	121,445	115,660	237,105		
Household Size (PPU)	3.07	2.77	2.80	3.16	3.46	3.51	3.32	3.48	3.46	3.37	3.47	3.42		

Source: Statistics Canada, 2006 Census Special Run

## APPENDIX A - TABLE 3

CITY OF VAUGHAN  
HISTORIC EMPLOYMENT

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2002-2011
<b>Total Employment</b>											
Total Population Related Employment	29,659	31,413	33,271	35,239	37,323	38,188	39,074	39,980	40,907	41,856	
Major Office Employment (over 20,000 sq. ft.)	8,762	9,046	9,339	9,642	9,954	10,683	11,464	12,303	13,203	14,169	
Employment Lands Employment	90,483	95,423	100,633	106,128	111,922	115,784	119,780	123,914	128,191	132,615	
Total Employment	128,905	135,883	143,244	151,008	159,199	164,655	170,319	176,197	182,301	188,640	
<b>Shares of Total Employment</b>											
Total Population Related Employment	23%	23%	23%	23%	23%	23%	23%	23%	22%	22%	
Major Office Employment (over 20,000 sq. ft.)	7%	7%	7%	6%	6%	6%	7%	7%	7%	8%	
Employment Lands Employment	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	
<b>Employment Growth</b>											
Total Population Related Employment	1,656	1,754	1,858	1,968	2,084	866	886	906	927	949	13,853
Major Office Employment (over 20,000 sq. ft.)	275	284	293	303	313	728	782	839	900	966	5,682
Employment Lands Employment	4,684	4,940	5,210	5,494	5,794	3,863	3,996	4,134	4,277	4,424	46,816
Total Employment Growth	6,616	6,978	7,361	7,765	8,191	5,456	5,663	5,879	6,104	6,339	66,351
<b>Employment Growth %</b>											
Total Population Related Employment	6%	6%	6%	6%	6%	2%	2%	2%	2%	2%	49%
Major Office Employment (over 20,000 sq. ft.)	3%	3%	3%	3%	3%	7%	7%	7%	7%	7%	67%
Employment Lands Employment	5%	5%	5%	5%	5%	3%	3%	3%	3%	3%	55%
Total Employment Growth %	5%	5%	5%	5%	5%	3%	3%	3%	3%	3%	54%
<b>Shares of Employment Growth</b>											
Total Population Related Employment	25%	25%	25%	25%	25%	16%	16%	15%	15%	15%	21%
Major Office Employment (over 20,000 sq. ft.)	4%	4%	4%	4%	4%	13%	14%	14%	15%	15%	9%
Employment Lands Employment	71%	71%	71%	71%	71%	71%	71%	70%	70%	70%	71%
<b>Total Employment Growth</b>											
Total Population Related Employment	1,656	1,754	1,858	1,968	2,084	866	886	906	927	949	13,853
Major Office Employment (over 20,000 sq. ft.)	275	284	293	303	313	728	782	839	900	966	5,682
Employment Lands Employment	4,684	4,940	5,210	5,494	5,794	3,863	3,996	4,134	4,277	4,424	46,816
Total Employment Growth	6,616	6,978	7,361	7,765	8,191	5,456	5,663	5,879	6,104	6,339	66,351
Activity Rate	67%	67%	67%	67%	67%	66%	66%	66%	66%	65%	

Source: Statistics Canada 2001, 2006, 2011 Census, Hemson Projections

## APPENDIX A - TABLE 4

CITY OF VAUGHAN  
FORECAST OF POPULATION AND HOUSEHOLDS

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2012-2021
<b>Population</b>											
Total Population	293,626	299,050	304,574	310,200	315,930	321,762	327,701	333,749	339,910	346,184	
Population Growth	5,325	5,424	5,524	5,626	5,730	5,831	5,939	6,049	6,160	6,274	57,883
Population Growth %	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	20%
Population in New Units Growth	5,620	5,734	5,851	5,971	6,093	6,422	6,559	6,700	6,845	6,993	62,788
<b>Total Households</b>											
Singles/Semis	65,365	66,511	67,678	68,865	70,073	71,220	72,387	73,572	74,777	76,002	
Rows/Other Multiples	8,919	9,210	9,510	9,820	10,140	10,500	10,873	11,259	11,659	12,074	
Apartments	13,511	13,843	14,184	14,533	14,890	15,475	16,084	16,716	17,373	18,056	
Total Households	87,795	89,565	91,372	93,217	95,102	97,195	99,343	101,547	103,809	106,131	
<b>Shares of Total Households</b>											
Singles/Semis	74%	74%	74%	74%	74%	73%	73%	72%	72%	72%	
Rows/Other Multiples	10%	10%	10%	11%	11%	11%	11%	11%	11%	11%	
Apartments	15%	15%	16%	16%	16%	16%	16%	16%	17%	17%	
Persons Per Unit (PPU)	3.34	3.34	3.33	3.33	3.32	3.31	3.30	3.29	3.27	3.26	
<b>2022-2031</b>											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2012-2031
<b>Population</b>											
Total Population	351,790	357,487	363,277	369,160	375,138	380,149	385,227	390,372	395,587	400,871	
Population Growth	5,606	5,697	5,789	5,883	5,978	5,011	5,078	5,146	5,214	5,284	112,570
Population Growth %	1.6%	1.6%	1.6%	1.6%	1.6%	1.3%	1.3%	1.3%	1.3%	1.3%	39%
Population in New Units Growth	6,073	6,192	6,315	6,440	6,568	5,280	5,377	5,477	5,578	5,683	121,772
<b>Total Households</b>											
Singles/Semis	77,022	78,057	79,105	80,168	81,244	82,025	82,813	83,609	84,413	85,224	
Rows/Other Multiples	12,500	12,941	13,398	13,871	14,360	14,850	15,357	15,881	16,423	16,983	
Apartments	18,628	19,218	19,827	20,456	21,104	21,632	22,174	22,729	23,299	23,882	
Total Households	108,150	110,216	112,330	114,494	116,708	118,507	120,344	122,219	124,134	126,089	
<b>Shares of Total Households</b>											
Singles/Semis	71%	71%	70%	70%	70%	69%	69%	68%	68%	68%	
Rows/Other Multiples	12%	12%	12%	12%	12%	13%	13%	13%	13%	13%	
Apartments	17%	17%	18%	18%	18%	18%	18%	19%	19%	19%	
Persons Per Unit (PPU)	3.25	3.24	3.23	3.22	3.21	3.21	3.20	3.19	3.19	3.18	

Source: Hemson Projections

## APPENDIX A - TABLE 5

CITY OF VAUGHAN  
GROWTH IN HOUSEHOLD UNITS

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2012-2021
<b>Growth in Households</b>											
Singles/Semis	1,127	1,146	1,167	1,187	1,208	1,148	1,166	1,186	1,205	1,225	11,764
Rows/Other Multiples	281	291	300	310	320	360	373	386	400	414	3,436
Apartments	324	332	340	349	357	585	608	632	657	683	4,869
Total Growth in Households	1,732	1,769	1,807	1,846	1,885	2,093	2,148	2,204	2,262	2,322	20,068
<b>Growth in Households %</b>											
Singles/Semis	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	18%
Rows/Other Multiples	3%	3%	3%	3%	3%	4%	4%	4%	4%	4%	40%
Apartments	2%	2%	2%	2%	2%	4%	4%	4%	4%	4%	37%
Total Growth in Households	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	23%
<b>Shares of New Households</b>											
Singles/Semis	65%	65%	65%	64%	64%	55%	54%	54%	53%	53%	59%
Rows/Other Multiples	16%	16%	17%	17%	17%	17%	17%	18%	18%	18%	17%
Apartments	19%	19%	19%	19%	19%	28%	28%	29%	29%	29%	24%

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2012-2031
<b>Growth in Households</b>											
Singles/Semis	1,021	1,034	1,048	1,062	1,077	781	788	796	804	811	20,986
Rows/Other Multiples	426	441	457	473	490	490	507	524	542	560	8,345
Apartments	572	590	609	628	648	529	542	555	569	583	10,695
Total Growth in Households	2,019	2,066	2,114	2,164	2,214	1,799	1,837	1,875	1,915	1,955	40,026
<b>Growth in Households %</b>											
Singles/Semis	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	33%
Rows/Other Multiples	4%	4%	4%	4%	4%	3%	3%	3%	3%	3%	97%
Apartments	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	81%
Total Growth in Households	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	47%
<b>Shares of New Households</b>											
Singles/Semis	51%	50%	50%	49%	49%	43%	43%	42%	42%	41%	52%
Rows/Other Multiples	21%	21%	22%	22%	22%	27%	28%	28%	28%	29%	21%
Apartments	28%	29%	29%	29%	29%	29%	29%	30%	30%	30%	27%

Source: Hemson Projections

## APPENDIX A - TABLE 6

CITY OF VAUGHAN  
FORECAST OF EMPLOYMENT

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2012-2021
<b>Total Employment By Type</b>											
Population Related Employment	43,678	45,578	47,562	49,632	51,792	52,748	53,721	54,713	55,723	56,751	
Major Office Employment	14,195	14,221	14,247	14,273	14,299	14,726	15,166	15,619	16,085	16,566	
Employment Land Employment	136,266	140,017	143,871	147,832	151,901	155,179	158,527	161,948	165,442	169,012	
Total Employment	194,138	199,816	205,680	211,736	217,992	222,653	227,414	232,279	237,250	242,329	
<b>Employment Growth %</b>											
Population Related Employment	4.4%	4.4%	4.4%	4.4%	4.4%	1.8%	1.8%	1.8%	1.8%	1.8%	35.6%
Major Office Employment	0.2%	0.2%	0.2%	0.2%	0.2%	3.0%	3.0%	3.0%	3.0%	3.0%	16.9%
Employment Land Employment	2.8%	2.8%	2.8%	2.8%	2.8%	2.2%	2.2%	2.2%	2.2%	2.2%	27.4%
Total Employment Growth %	2.9%	2.9%	2.9%	2.9%	3.0%	2.1%	2.1%	2.1%	2.1%	2.1%	28.5%
<b>Shares of Total Employment</b>											
Population Related Employment	22.5%	22.8%	23.1%	23.4%	23.8%	23.7%	23.6%	23.6%	23.5%	23.4%	
Major Office Employment	7.3%	7.1%	6.9%	6.7%	6.6%	6.6%	6.7%	6.7%	6.8%	6.8%	
Employment Land Employment	70.2%	70.1%	69.9%	69.8%	69.7%	69.7%	69.7%	69.7%	69.7%	69.7%	

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2012-2031
<b>Total Employment By Type</b>											
Population Related Employment	57,576	58,413	59,263	60,124	60,998	61,713	62,436	63,168	63,908	64,657	
Major Office Employment	16,823	17,085	17,351	17,620	17,894	18,206	18,522	18,844	19,172	19,505	
Employment Land Employment	170,426	171,852	173,290	174,739	176,201	177,334	178,473	179,620	180,774	181,936	
Total Employment	244,825	247,350	249,903	252,484	255,094	257,252	259,431	261,632	263,854	266,098	
<b>Employment Growth %</b>											
Population Related Employment	1.5%	1.5%	1.5%	1.5%	1.5%	1.2%	1.2%	1.2%	1.2%	1.2%	54.5%
Major Office Employment	1.6%	1.6%	1.6%	1.6%	1.6%	1.7%	1.7%	1.7%	1.7%	1.7%	37.7%
Employment Land Employment	0.8%	0.8%	0.8%	0.8%	0.8%	0.6%	0.6%	0.6%	0.6%	0.6%	37.2%
Total Employment Growth %	1.0%	1.0%	1.0%	1.0%	1.0%	0.8%	0.8%	0.8%	0.8%	0.9%	41.1%
<b>Shares of Total Employment</b>											
Population Related Employment	23.5%	23.6%	23.7%	23.8%	23.9%	24.0%	24.1%	24.1%	24.2%	24.3%	
Major Office Employment	6.9%	6.9%	6.9%	7.0%	7.0%	7.1%	7.1%	7.2%	7.3%	7.3%	
Employment Land Employment	69.6%	69.5%	69.3%	69.2%	69.1%	68.9%	68.8%	68.7%	68.5%	68.4%	

Source: Hemson Projections



## **APPENDICES B-G**

---

### ***INTRODUCTION AND OVERVIEW***

## GENERAL SERVICES TECHNICAL APPENDICES INTRODUCTION AND OVERVIEW

The following six appendices provide the detailed analysis undertaken to establish the development charge rates for each of the general services in the City of Vaughan:

- Appendix B General Government
- Appendix C Library Services
- Appendix D Fire and Rescue Service
- Appendix E Indoor Recreation
- Appendix F Park Development and Facilities
- Appendix G Public Works: Buildings and Fleet

Every appendix, with the exception of General Government, contains a set of four tables. The tables provide the background data and analysis undertaken to arrive at the calculated development charge rates for that particular service. An overview of the content and purpose of each of the tables is given below.

### TABLE 1 HISTORIC SERVICE LEVELS

Table 1 presents the data used to determine the 10-year historic service level. The *DCA* and *Ontario Regulation 82/98* require that development charges be set at a level no higher than the average service level provided in the municipality over the 10-year period immediately preceding the preparation of the background study, on a service by service basis. For the purpose of this study, the historic inventory period has been defined as 2002 to 2011.

*O. Reg. 82/98* requires that when defining and determining historic service levels both the quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet. The qualitative aspect is introduced by considering the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of cost per square foot to replace or



construct a facility of the same quality. This approach helps to ensure that the growth-related capital facilities that are to be funded by new growth reflect not only the quantity (number and size) but also the quality (replacement value or cost) of service provided by the municipality in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information provided by City staff. This information is generally based on historical records and experience with costs to acquire or construct similar facilities, equipment and infrastructure. Land values have been based on an appraisal report prepared in December 2011 for the purpose of this study.

The final page of Table 1 shows the calculation of the “maximum allowable” funding envelope, net of uncommitted excess capacity and the legislated ten per cent reduction (for all applicable services). The maximum allowable is defined as the ten-year historic service level (expressed as either \$/capita or \$/population & employment) multiplied by the forecast increase in net population growth, or net population and employment growth, over the future planning period. The resulting figure is the value of capital infrastructure that would have to be constructed for that particular service so that the ten-year historic service level is maintained.

There is also a requirement in the *DCA* to consider “excess capacity” within the City’s existing infrastructure that may be available to partially meet the future servicing requirements. If Council has expressed its intent, before or at the time the capacity was created, to recoup the cost of providing the capacity from new development, it is considered “committed excess capacity” under the *DCA*, and the associated capital cost is eligible for recovery. Should notional “uncommitted excess capacity” exist, if it is determined to be available to service new development appropriate adjustments are made to the calculations.

**TABLE 2            2012 – 2021 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET  
AND CALCULATION OF THE “UNADJUSTED” DEVELOPMENT  
CHARGES**

In order to impose a development charge it is not sufficient to merely base the charge on historic service levels. The *DCA* requires that Council express its intent to provide future capital facilities to support future growth. Based on the growth forecasts presented in Appendix A, City staff in collaboration with consultants have developed

a growth-related capital forecast which sets out the projects required to service anticipated growth for the 10-year period from 2012 to 2021.

To determine the share of the program that is eligible for recovery through development charges, the project costs are reduced by any anticipated grants, subsidies or other recoveries; “replacement” shares and benefit to existing shares; and the legislated “10 per cent reduction” for any eligible service

A replacement share occurs when a new facility will at least in part replace a facility that is demolished, redeployed or will otherwise not be available to serve its former function. The replacement share of the capital program is not deemed to be growth-related and is therefore removed from the development charge calculation. The capital cost for replacement will require funding from non-development charge sources, typically property taxes.

When calculating development charges, the development-related net capital cost must be reduced by 10 per cent for all services except fire and rescue services and engineered services (*DCA s.5.(1)8.*). The 10 per cent discount is therefore applied to all general services considered in this appendix with the exception of Fire and Rescue Service. As with replacement shares, the 10 per cent mandatory reduction must be funded from non-development charge sources.

The capital program less any replacement shares or benefit to existing shares, 10 per cent discounts, yields the development-related costs. Although deemed development-related, not all of the net development-related capital program may be recoverable from development charges in the period from 2012 to 2021. For some services, reserve fund balances may be available to fund a share of the program. In addition, for some services, a portion of the capital program may service growth occurring after 2021. This portion of the capital program is deemed “pre-built” service capacity and is to be considered as committed excess capacity to be recovered under future development charges. The capital costs associated with pre-built service capacity are also removed from the development charge calculation.

The remaining portion of the net capital program represents the development-related cost that may be included in the development charge. In all cases, as required, this amount is equal to or less than the maximum allowable capital amount as calculated on the final page of Table 1. The result is the discounted development-related net

capital cost that is eligible for recovery against growth over the period from 2012 to 2021.

### **Calculation of the Unadjusted Development Charges Rates**

The section below the capital program displays the calculation of the “unadjusted” development charge rates. The term “unadjusted” development charge is used to distinguish the charge that is calculated prior to cash flow financing considerations. The cash flow analysis is shown in Table 3.

The first step when determining the unadjusted development charge rate is to allocate the growth-related net capital cost between the residential and non-residential sectors. For General Government, Fire and Rescue Service, and Public Works Buildings and Fleet, the growth-related costs have been apportioned as 53.9 per cent residential and 46.1 per cent non-residential. This apportionment is based on the anticipated shares of population in new units and employment growth over the ten-year forecast period.

The development-related costs associated with the Library Service, Indoor Recreation, and Parks Development and Facilities have been allocated 100 per cent to the residential sector because the need for these services is generally driven by residential development.

The residential share of the 2012-2021 DC eligible costs are then divided by the forecast population growth in new units. This gives the unadjusted residential development charge per capita. The non-residential growth-related net capital costs are divided by the forecast increase in non-residential gross floor area (GFA). This yields a charge per square metre of new non-residential GFA.

### **TABLE 3 CASH FLOW ANALYSIS**

A cash flow analysis is also undertaken to account for the timing of projects and receipt of development charges. Interest earnings or borrowing costs, therefore, are accounted for in the calculation as allowed under the *DCA*. Based on the growth forecast, the analysis calculates the development charges rate that is required to finance the net growth-related capital spending plan including provisions for any borrowing costs or interest earnings on the reserve funds. The cash flow analysis is designed so that the closing cash balance at the end of the planning period is as close to nil as possible.

In order to determine appropriate development charge rates reflecting borrowing and earnings necessary to support the net growth-related funding requirement, assumptions are used for the inflation rate and interest rate. An inflation rate of 2 per cent is used for the funding requirements and an interest rate of 5 per cent is used for borrowing on the funds and an interest rate of 3.5 per cent is applied to positive balances.

Table 3 displays the results of the cash flow analysis and provides the adjusted or final per capita residential and per square metre (of GFA) non-residential development charges.

**APPENDIX B**

---

***GENERAL GOVERNMENT***

## APPENDIX B

### GENERAL GOVERNMENT

The *DCA* allows the cost of growth-related studies and other general government functions to be included in the calculation of the development charges as long as they are permitted under the legislation. Consistent with s. 5 (1) 7 of the *DCA*, the eligible growth-related net capital cost for the provision of studies and permitted general government expenditures is reduced by 10 per cent in calculating the development charges.

**TABLE 1      2012 – 2021 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET  
AND CALCULATION OF THE “UNADJUSTED” DEVELOPMENT  
CHARGES**

As shown on Table 1, the 2012-2021 development-related gross cost for growth studies is \$14.4 million. The capital program includes various growth-related studies already undertaken in preparation for this by-law update. In total, about \$4.3 million has been spent by the City on these studies. Council has approved funding for these studies from development charges. The bulk of the remaining studies relate to updating the City Zoning By-Law, two Development Charges Background Studies, two five year Official Plan Reviews, animal shelter leasehold improvements, and other various growth related studies.

Recognizing that not all studies under this service are entirely a result of new growth in the City, a “benefit to existing” shares have been netted off the total net costs. The benefit to existing shares amount to \$2.9 million and this amount will not be recovered through development charges. The legislated ten percent discount totals \$712,000. Committed projects totalling \$1.1 million are to be funded in 2012 from the reserve fund. No post-period benefit shares have been identified for this service.

The remaining \$9.6 million is eligible for development charges funding in the ten-year planning period. This amount is included in the development charge calculation and is allocated 53.9 per cent, or \$5.2 million to the residential sector and 46.1 per cent, or \$4.4 million to the non-residential sector based on shares of ten-year growth in population in new units and employment. The resulting unadjusted per capita

residential charge is \$82.75 before cash flow adjustments. The non-residential unadjusted charge is \$1.16 per square metre.

**TABLE 2 CASH FLOW ANALYSIS**

After cash flow consideration, the residential charge increases to \$88.13 per capita (Page 1) and the non-residential charge increases to \$1.22 per square metre (Page 2).

<b>GENERAL GOVERNMENT SUMMARY</b>					
2012 - 2021		Unadjusted		Adjusted	
Growth-Related Capital Program Total	Net DC Recoverable	Development Charge \$/capita	Development Charge \$/sq.m	Development Charge \$/capita	Development Charge \$/sq.m
\$14,353,461	\$9,638,785	\$82.75	\$1.16	<b>\$88.13</b>	<b>\$1.22</b>

75  
APPENDIX B  
TABLE 1

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total Development Related Costs	Discounted Development-Related Costs		
						Replacement & BTE Shares	10% Reduction		DC Reserve Funding	2012-2021	Post 2021
<b>1.00 GENERAL GOVERNMENT</b>											
<b>1.1 Committed Projects</b>											
1.1.1	9825-0-05 Hwy 400 Employment Study	2012	\$ 23,431	\$ -	\$ 23,431	\$ -	Prev. deducted	\$ 23,431	\$ 23,431	\$ -	\$ -
1.1.2	BY-2508-10 Animal Shelter Lease Hold Impr	2012	\$ 12,008	\$ -	\$ 12,008	\$ -	Prev. deducted	\$ 12,008	\$ 12,008	\$ -	\$ -
1.1.3	DP-9004-07 Vellore -Master Plan Study	2012	\$ 99,900	\$ -	\$ 99,900	\$ -	Prev. deducted	\$ 99,900	\$ 99,900	\$ -	\$ -
1.1.4	DP-9005-07 Islington Streetscape Study	2012	\$ (582)	\$ -	\$ (582)	\$ -	Prev. deducted	\$ (582)	\$ (582)	\$ -	\$ -
1.1.5	DP-9006-07 Carville District Streetscape	2012	\$ 1,272	\$ -	\$ 1,272	\$ -	Prev. deducted	\$ 1,272	\$ 1,272	\$ -	\$ -
1.1.6	DP-9012-09 Centre Street Corridor Urban D	2012	\$ 37,681	\$ -	\$ 37,681	\$ -	Prev. deducted	\$ 37,681	\$ 37,681	\$ -	\$ -
1.1.7	DP-9013-09 Steeles Avenue Corridor OPA 62	2012	\$ 58,377	\$ -	\$ 58,377	\$ -	Prev. deducted	\$ 58,377	\$ 58,377	\$ -	\$ -
1.1.8	PL-9003-07 Vaughan Official Plan Review	2012	\$ 143,268	\$ -	\$ 143,268	\$ -	Prev. deducted	\$ 143,268	\$ 143,268	\$ -	\$ -
1.1.9	PL-9010-07 Vaughan Official Plan-Transp	2012	\$ 241	\$ -	\$ 241	\$ -	Prev. deducted	\$ 241	\$ 241	\$ -	\$ -
1.1.10	PL-9023-11 Weston Road and Highway 7 Seco	2012	\$ 268,200	\$ -	\$ 268,200	\$ -	Prev. deducted	\$ 268,200	\$ 268,200	\$ -	\$ -
1.1.11	PL-9024-11 Concord Centre Secondary Plan	2012	\$ 80,000	\$ -	\$ 80,000	\$ -	Prev. deducted	\$ 80,000	\$ 80,000	\$ -	\$ -
1.1.12	PL-9026-11 Vaughan Mills Centre Secondary	2012	\$ 250,000	\$ -	\$ 250,000	\$ -	Prev. deducted	\$ 250,000	\$ 250,000	\$ -	\$ -
1.1.13	RI-0060-11 Development Charge Background	2012	\$ 107,630	\$ -	\$ 107,630	\$ -	Prev. deducted	\$ 107,630	\$ 107,630	\$ -	\$ -
1.1.14	Recovery of Negative Reserve Fund Balance	2012	\$ 3,230,135	\$ -	\$ 3,230,135	\$ -	Prev. deducted	\$ 3,230,135	\$ -	\$ 3,230,135	\$ -
	<i>Subtotal Committed Projects</i>		\$ 4,311,561	\$ -	\$ 4,311,561	\$ -	\$ -	\$ 4,311,561	\$ 1,081,426	\$ 3,230,135	\$ -
<b>1.2 Growth-Related Studies</b>											
1.2.1	Vaughan Metropolitan Centre Physical Master Plan Base	2012	\$ 67,000	\$ -	\$ 67,000	\$ -	\$ 6,700	\$ 60,300	\$ -	\$ 60,300	\$ -
1.2.2	Woodbridge Heritage District Urban Design/Streetscape Plan	2012	\$ 206,000	\$ -	\$ 206,000	\$ -	\$ 20,600	\$ 185,400	\$ -	\$ 185,400	\$ -
1.2.3	Vaughan Metropolitan Centre Computer 3D Modeling System	2012	\$ 133,900	\$ -	\$ 133,900	\$ -	\$ 13,390	\$ 120,510	\$ -	\$ 120,510	\$ -
1.2.4	Centre Street (West) Gateway Secondary Plan	2012	\$ 67,400	\$ -	\$ 67,400	\$ -	\$ 6,740	\$ 60,660	\$ -	\$ 60,660	\$ -
1.2.5	Natural Heritage Network (NHN) Inventory and Improvements	2012	\$ 200,000	\$ -	\$ 200,000	\$ 111,244	\$ 8,776	\$ 79,880	\$ -	\$ 79,880	\$ -
1.2.6	Zoning By-law Update	2012	\$ 359,400	\$ -	\$ 359,400	\$ 251,580	\$ 10,782	\$ 97,038	\$ -	\$ 97,038	\$ -
1.2.7	Zoning By-law Update	2013	\$ 574,000	\$ -	\$ 574,000	\$ 401,800	\$ 17,220	\$ 154,980	\$ -	\$ 154,980	\$ -
1.2.8	Zoning By-law Update	2014	\$ 838,300	\$ -	\$ 838,300	\$ 586,810	\$ 25,149	\$ 226,341	\$ -	\$ 226,341	\$ -
1.2.9	Zoning By-law Update	2015	\$ 838,300	\$ -	\$ 838,300	\$ 586,810	\$ 25,149	\$ 226,341	\$ -	\$ 226,341	\$ -
1.2.10	DC Study Including Associated Studies	2016	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ 180,000	\$ -
1.2.11	DC Study Including Associated Studies	2021	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ 180,000	\$ -
1.2.12	Five Year Official Plan Review	2015	\$ 700,000	\$ -	\$ 700,000	\$ 350,000	\$ 35,000	\$ 315,000	\$ -	\$ 315,000	\$ -
1.2.13	Five Year Official Plan Review	2020	\$ 700,000	\$ -	\$ 700,000	\$ 350,000	\$ 35,000	\$ 315,000	\$ -	\$ 315,000	\$ -
1.2.14	Various Growth Studies (\$450,000 per year)	various	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -	\$ 450,000	\$ 4,050,000	\$ -	\$ 4,050,000	\$ -
	<i>Subtotal Growth-Related Studies</i>		\$ 9,584,300	\$ -	\$ 9,584,300	\$ 2,638,244	\$ 694,606	\$ 6,251,450	\$ -	\$ 6,251,450	\$ -
<b>1.3 Animal Control</b>											
1.3.1	Animal Shelter Leasehold Improvements	2012	\$ 114,400	\$ -	\$ 114,400	\$ 70,733	\$ 4,367	\$ 39,300	\$ -	\$ 39,300	\$ -
1.3.2	Animal Shelter Leasehold Improvements	2013	\$ 114,400	\$ -	\$ 114,400	\$ 70,733	\$ 4,367	\$ 39,300	\$ -	\$ 39,300	\$ -
1.3.3	Animal Shelter Leasehold Improvements	2014	\$ 114,400	\$ -	\$ 114,400	\$ 70,733	\$ 4,367	\$ 39,300	\$ -	\$ 39,300	\$ -
1.3.4	Animal Shelter Leasehold Improvements	2015	\$ 114,400	\$ -	\$ 114,400	\$ 70,733	\$ 4,367	\$ 39,300	\$ -	\$ 39,300	\$ -
	<i>Subtotal Animal Control</i>		\$ 457,600	\$ -	\$ 457,600	\$ 282,933	\$ 17,467	\$ 157,200	\$ -	\$ 157,200	\$ -
<b>TOTAL GENERAL GOVERNMENT</b>			<b>\$ 14,353,461</b>	<b>\$ -</b>	<b>\$ 14,353,461</b>	<b>\$ 2,921,178</b>	<b>\$ 712,072</b>	<b>\$ 10,720,211</b>	<b>\$ 1,081,426</b>	<b>\$ 9,638,785</b>	<b>\$ -</b>

Residential Development Charge Calculation Before Cash Flow Considerations		
Residential Share of 2012 - 2021 DC Eligible Costs	53.9%	\$5,195,899
10-Year Growth in Population in New Units		62,788
Development Charge Per Capita Before Cash Flow Considerations		<b>\$82.75</b>
Non-Residential Development Charge Calculation Before Cash Flow Considerations		
Non-Residential Share of 2012 - 2021 DC Eligible Costs	46.1%	\$ 4,442,886
10-Year Growth in Square Metres		3,845,231
Development Charge Per Square Metre Before Cash Flow Considerations		<b>\$1.16</b>

2012 - 2021 Net Funding Envelope	N/A
Reserve Fund Balance	
Balance as at December 31, 2011	(\$2,148,709)
2012 Committed Capital Budget Draws	<u>(\$1,081,426)</u>
Total Uncommitted Reserve Funds	(\$3,230,135)



76  
APPENDIX B  
TABLE 2 - PAGE 1

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
GENERAL GOVERNMENT  
RESIDENTIAL DEVELOPMENT CHARGE

1.00 GENERAL GOVERNMENT

		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES												
OPENING CASH BALANCE (\$000)		\$0.00	(\$1,856.20)	(\$1,759.76)	(\$1,684.57)	(\$1,774.37)	(\$1,619.04)	(\$1,309.42)	(\$962.66)	(\$575.80)	(\$348.12)	
2012-2021 RESIDENTIAL FUNDING REQUIREMENTS	Shares											
1.00 GENERAL GOVERNMENT - constant (\$000)	Res    Non-Res	\$2,306.2	\$323.0	\$361.5	\$531.3	\$315.4	\$218.3	\$218.3	\$218.3	\$388.1	\$315.4	\$5,195.9
1.00 GENERAL GOVERNMENT - current (\$000)	54%    46%	\$2,306.2	\$329.5	\$376.1	\$563.8	\$341.3	\$241.0	\$245.9	\$250.8	\$454.7	\$376.9	\$5,486.4
POPULATION GROWTH IN NEW UNITS												
- Population Growth in New Units		5,620	5,734	5,851	5,971	6,093	6,422	6,559	6,700	6,845	6,993	62,788
REVENUE - current (\$000)	Rate for 2012											
- Dev. Charge Receipts	\$88.13    Inflation:    2.0%	\$495.3	\$515.5	\$536.5	\$558.4	\$581.2	\$624.9	\$651.0	\$678.3	\$706.8	\$736.6	\$6,084.5
	Balance:    Positive    Negative											
- Interest on Opening Balance	Rate:    3.5%    5.0%	\$0.0	(\$92.8)	(\$88.0)	(\$84.2)	(\$88.7)	(\$81.0)	(\$65.5)	(\$48.1)	(\$28.8)	(\$17.4)	(\$594.5)
- Interest on In-year Transactions (excl.int.)	Rate:    3.5%    5.0%	(\$45.3)	\$3.3	\$2.8	(\$0.1)	\$4.2	\$6.7	\$7.1	\$7.5	\$4.4	\$6.3	(\$3.2)
TOTAL REVENUE		\$450.0	\$425.9	\$451.3	\$474.0	\$496.7	\$550.7	\$592.6	\$637.6	\$682.4	\$725.5	\$5,486.8
CLOSING CASH BALANCE		(\$1,856.2)	(\$1,759.8)	(\$1,684.6)	(\$1,774.4)	(\$1,619.0)	(\$1,309.4)	(\$962.7)	(\$575.8)	(\$348.1)	\$0.5	
GENERAL GOVERNMENT CHARGE PER CAPITA	\$88.13											

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
GENERAL GOVERNMENT  
NON-RESIDENTIAL DEVELOPMENT CHARGE

1.00 GENERAL GOVERNMENT

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES											
OPENING CASH BALANCE (\$000)	\$0.00	(\$1,529.91)	(\$1,380.38)	(\$1,237.67)	(\$1,223.57)	(\$986.19)	(\$783.98)	(\$556.53)	(\$301.73)	(\$190.69)	
2012-2021 NON-RESIDENTIAL FUNDING REQUIREMENTS											
1.00 GENERAL GOVERNMENT - constant (\$000)	\$1,972.0	\$276.2	\$309.1	\$454.3	\$269.6	\$186.7	\$186.7	\$186.7	\$331.9	\$269.6	\$4,442.9
1.00 GENERAL GOVERNMENT - current (\$000)	\$1,972.0	\$281.8	\$321.6	\$482.1	\$291.9	\$206.1	\$210.2	\$214.4	\$388.8	\$322.3	\$4,691.2
NON-RESIDENTIAL GROWTH											
- Sq. Metres in New Buildings	392,991	404,957	417,303	430,041	443,185	336,557	343,796	351,191	358,746	366,465	3,845,231
REVENUE - current (\$000)											
- Dev. Charge Receipts	\$479.4	\$503.9	\$529.7	\$556.8	\$585.3	\$453.3	\$472.3	\$492.2	\$512.8	\$534.3	\$5,120.0
- Interest on Opening Balance	\$0.0	(\$76.5)	(\$69.0)	(\$61.9)	(\$61.2)	(\$49.3)	(\$39.2)	(\$27.8)	(\$15.1)	(\$9.5)	(\$409.5)
- Interest on In-year Transactions (excl.int.)	(\$37.3)	\$3.9	\$3.6	\$1.3	\$5.1	\$4.3	\$4.6	\$4.9	\$2.2	\$3.7	(\$3.7)
TOTAL REVENUE	\$442.1	\$431.3	\$464.3	\$496.2	\$529.3	\$408.3	\$437.7	\$469.2	\$499.9	\$528.5	\$4,706.8
CLOSING CASH BALANCE	(\$1,529.9)	(\$1,380.4)	(\$1,237.7)	(\$1,223.6)	(\$986.2)	(\$784.0)	(\$556.5)	(\$301.7)	(\$190.7)	\$15.5	
GENERAL GOVERNMENT CHARGE PER SQ. M											\$1.22

## **APPENDIX C**

---

### ***LIBRARY SERVICE***

## APPENDIX C

### LIBRARY SERVICE

The Library Board is responsible for the provision of library services in the City of Vaughan. In 2011, the Board operated eight libraries in various locations throughout the City and the Board expects to expand its service in several growing areas over the next ten years.

#### **TABLE 1      HISTORIC SERVICE LEVELS**

The total space used to provide Library Service in Vaughan totals 130,875 square feet in 2011 and has a replacement value of \$36.6 million (Page 1). The land associated with this space totals 5.48 hectares and is valued at \$16.7 million. Materials are valued at \$26.2 million and furniture and equipment totals \$4.7 million. Computer related equipment is excluded in this total as required by the DCA.

The replacement value of the 2011 inventory of capital assets for Library Service is \$84.2 million, and the average historic service level over 10 years is \$316.54 per capita (Page 2). The historic service level multiplied by the ten-year forecast of net population growth results in a ten-year maximum allowable funding envelope of \$18.3 million (57,883 net population growth x historic service level of \$316.54/capita).

Finally, Library Services must be reduced by ten per cent as required under the DCA. The resulting net maximum allowable funding envelope brought forward to the development charges calculation is reduced to \$16.5 million.

#### **TABLE 2      2012 – 2021 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET & CALCULATION OF THE “UNADJUSTED” DEVELOPMENT CHARGES**

The 2012–2021 growth-related capital program for the Library Service includes five new buildings identified through the 2008 Active Together Master Plan (ATMP). It should be noted that the ATMP is currently under review. The first project is a new Resource Library at the Civic Centre at a cost of \$18.9 million for the land, building, furnishings and resources. A portion (\$2.1 million) of this project has been committed in the 2012 capital budget. The second project also relates to a Council committed project (2012 capital budget) to construct a 7,500 sq.ft addition to the North Thornhill Community Centre at a cost of \$2.4 million. As outlined in the master

plan, three additional libraries are also required in the Carrville, Vellore Village and VMC areas. The combined value of these libraries totals nearly \$34.9 million including all land acquisition costs, furnishings and resources. The proposed VMC library branch is the largest of those proposed with a total project cost of \$20.6 million with 36,000 sq.ft of building space.

The total 10-year growth-related capital program for Library Service is approximately \$56.3 million. No provincial government grants/subsidies or benefit to existing shares have been determined to offset the cost of the program.

The legislated ten per cent discount totals \$5.2 million and is netted off of the net municipal costs, leaving \$51.1 million as the total development related costs. An amount of \$18.8 million is available in the Library DC reserve fund to help offset the cost of the program. A portion of the capital program, \$15.8 million, is deemed a post-period benefit, and will be considered for recovery in subsequent development charge by-laws.

The 2012–2021 DC costs eligible for recovery amount to \$16.5 million, which is allocated entirely against future residential development in the City of Vaughan. This results in an unadjusted development charge of \$262.63 per capita.

### TABLE 3 CASH FLOW ANALYSIS

The cash flow analysis is displayed in Table 3. It considers the timing of the projects against the timing of the development charge revenues to determine adjusted calculated rates. After cash flow analysis, the residential charge increases to \$262.69 per capita.

LIBRARY SERVICE SUMMARY						
10 Year Average Service Level per capita	2012 - 2021 Growth-Related Capital Program		Unadjusted Development Charge		Adjusted Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$316.54	\$56,263,415	\$16,489,789	\$262.63	\$0.00	<b>\$262.69</b>	<b>\$0.00</b>

APPENDIX C  
TABLE 1 - PAGE 1  
CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
LIBRARY SERVICE

BUILDINGS Branch Name	# of Square Feet										UNIT COST (\$/sq.ft.)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Anasley Grove Library (350 Ansley Grove)	10,487	10,487	10,487	10,487	10,487	10,487	10,487	10,487	10,487	10,487	\$280
Bathurst Clark Library (900 Clark Ave.)	36,500	36,500	36,500	36,500	36,500	36,500	36,500	36,500	36,500	36,500	\$280
Dufferin Clark Library (1441 Clark Ave.)	12,516	12,516	12,516	12,516	12,516	12,516	12,516	12,516	12,516	12,516	\$280
Kleinburg Library (10341 Islington Avenue)	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	\$280
Maple Library (10190 Keele Street)	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	\$280
Woodbridge Library (150 Woodbridge Ave.)	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	\$280
Gallanough Resource Centre (1 Brooke Street.)	10,272	10,272	10,272	10,272	10,272	10,272	10,272	10,272	10,272	10,272	\$280
Pierre Berton Resource Library (4921 Rutherford Rd.)			33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	\$280
<b>Total (sq.ft.)</b>	<b>97,875</b>	<b>97,875</b>	<b>130,875</b>	<b>130,875</b>	<b>130,875</b>	<b>130,875</b>	<b>130,875</b>	<b>130,875</b>	<b>130,875</b>	<b>130,875</b>	
<b>Total (\$000)</b>	<b>\$27,405.0</b>	<b>\$27,405.0</b>	<b>\$36,645.0</b>	<b>\$36,645.0</b>	<b>\$36,645.0</b>	<b>\$36,645.0</b>	<b>\$36,645.0</b>	<b>\$36,645.0</b>	<b>\$36,645.0</b>	<b>\$36,645.0</b>	

LAND Branch Name	# of Hectares										UNIT COST (\$/ha)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Anasley Grove Library (350 Ansley Grove)	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	\$2,229,000
Bathurst Clark Library (900 Clark Ave.)	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	\$6,800,000
Dufferin Clark Library (1441 Clark Ave.)	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	\$2,229,000
Kleinburg Library (10341 Islington Avenue)	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	\$2,229,000
Maple Library (10190 Keele Street)*	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$2,229,000
Woodbridge Library (150 Woodbridge Ave.)	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	\$3,459,000
Gallanough Resource Centre (1 Brooke Street.)	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	\$2,229,000
Pierre Berton Resource Library (4921 Rutherford Rd.)			1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	\$2,229,000
City Hall Resource Library									1.50	1.50	\$2,229,000
Block 10 Library										0.23	\$1,504,000
<b>Total (ha)</b>	<b>2.68</b>	<b>2.68</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>5.25</b>	<b>5.48</b>	
<b>Total (\$000)</b>	<b>\$10,664.2</b>	<b>\$10,664.2</b>	<b>\$13,049.3</b>	<b>\$13,049.3</b>	<b>\$13,049.3</b>	<b>\$13,049.3</b>	<b>\$13,049.3</b>	<b>\$13,049.3</b>	<b>\$16,392.8</b>	<b>\$16,738.7</b>	

\* Library land for the Maple CC based on library's share of total building for recreation and library.

MATERIALS Type of Collection	# of Collection Materials										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
- Books	332,189	332,189	385,408	435,408	460,407	459,617	428,325	441,893	436,794	445,123	\$50
- Periodicals	698	698	698	1,100	1,105	1,113	1,289	1,122	1,035	1,066	\$95
- Audio visual materials	45,029	45,029	48,029	54,029	55,197	67,173	70,982	80,274	82,741	82,717	\$43
- Electronic Books	12	12	12	12	12	12	836	1,087	2,219	3,363	\$50
- Electronic Products	29	29	32	48	48	80	45	34	34	35	\$2,890
<b>Total (\$000)</b>	<b>\$18,710.1</b>	<b>\$18,710.1</b>	<b>\$21,513.1</b>	<b>\$24,357.9</b>	<b>\$25,660.7</b>	<b>\$26,223.3</b>	<b>\$24,773.9</b>	<b>\$25,813.7</b>	<b>\$25,711.6</b>	<b>\$26,191.1</b>	

FURNITURE AND EQUIPMENT Branch Name	Total Value of Furniture and Equipment (\$)									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Anasley Grove Library (350 Ansley Grove)	\$443,867	\$437,304	\$434,643	\$435,310	\$428,315	\$418,522	\$414,400	\$424,100	\$430,300	\$434,800
Bathurst Clark Library (900 Clark Ave.)	\$1,152,563	\$1,098,950	\$1,102,481	\$1,133,042	\$1,139,680	\$1,156,777	\$1,180,700	\$1,207,900	\$1,212,800	\$1,218,600
Dufferin Clark Library (1441 Clark Ave.)	\$871,119	\$354,954	\$357,081	\$362,378	\$354,484	\$362,664	\$360,400	\$367,600	\$370,600	\$371,900
Kleinburg Library (10341 Islington Avenue)	\$201,925	\$105,885	\$106,206	\$106,206	\$106,213	\$106,213	\$110,200	\$117,200	\$123,200	\$123,500
Maple Library (10190 Keele Street)	\$452,469	\$444,596	\$444,969	\$444,969	\$445,778	\$446,942	\$446,700	\$452,200	\$458,600	\$460,600
Woodbridge Library (150 Woodbridge Ave.)	\$352,558	\$261,063	\$260,311	\$262,364	\$263,062	\$262,490	\$266,500	\$270,200	\$273,000	\$274,000
Pierre Berton Resource Library (4921 Rutherford Rd.)	\$0	\$5,494	\$867,462	\$867,462	\$873,575	\$1,060,686	\$1,034,100	\$1,040,800	\$1,044,000	\$1,047,300
System wide circulation equipment and learning media (excl. PCs/Printers)	\$261,932	\$378,578	\$626,993	\$753,548	\$713,487	\$718,454	\$726,600	\$726,600	\$726,600	\$726,600
<b>Total (\$000)</b>	<b>\$3,736.4</b>	<b>\$3,086.8</b>	<b>\$4,200.1</b>	<b>\$4,365.3</b>	<b>\$4,324.6</b>	<b>\$4,532.7</b>	<b>\$4,539.6</b>	<b>\$4,606.6</b>	<b>\$4,639.1</b>	<b>\$4,657.3</b>

APPENDIX C  
TABLE 1 - PAGE 2

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
LIBRARY SERVICE

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Historic Population	192,182	202,913	214,247	226,219	238,866	248,023	257,532	267,405	277,656	288,301

INVENTORY SUMMARY (\$000)

- Buildings	\$27,405.0	\$27,405.0	\$36,645.0	\$36,645.0	\$36,645.0	\$36,645.0	\$36,645.0	\$36,645.0	\$36,645.0	\$36,645.0
- Land	\$10,664.2	\$10,664.2	\$13,049.3	\$13,049.3	\$13,049.3	\$13,049.3	\$13,049.3	\$13,049.3	\$16,392.8	\$16,738.7
- Materials	\$18,710.1	\$18,710.1	\$21,513.1	\$24,357.9	\$25,660.7	\$26,223.3	\$24,773.9	\$25,813.7	\$25,711.6	\$26,191.1
- Furniture and Equipment	\$3,736.4	\$3,086.8	\$4,200.1	\$4,365.3	\$4,324.6	\$4,532.7	\$4,539.6	\$4,606.6	\$4,639.1	\$4,657.3
<b>Total (\$000)</b>	<b>\$60,515.8</b>	<b>\$59,866.2</b>	<b>\$75,407.5</b>	<b>\$78,417.4</b>	<b>\$79,679.5</b>	<b>\$80,450.3</b>	<b>\$79,007.8</b>	<b>\$80,114.6</b>	<b>\$83,388.4</b>	<b>\$84,232.0</b>

											<b>Average Service Level</b>
<b>SERVICE LEVEL (\$/capita)</b>											
- Buildings	\$142.60	\$135.06	\$171.04	\$161.99	\$153.41	\$147.75	\$142.29	\$137.04	\$131.98	\$127.11	\$145.03
- Land	\$55.49	\$52.56	\$60.91	\$57.68	\$54.63	\$52.61	\$50.67	\$48.80	\$59.04	\$58.06	\$55.05
- Materials	\$97.36	\$92.21	\$100.41	\$107.67	\$107.43	\$105.73	\$96.20	\$96.53	\$92.60	\$90.85	\$98.70
- Furniture and Equipment	\$19.44	\$15.21	\$19.60	\$19.30	\$18.10	\$18.28	\$17.63	\$17.23	\$16.71	\$16.15	\$17.77
<b>Total (\$/capita)</b>	<b>\$314.89</b>	<b>\$295.03</b>	<b>\$351.97</b>	<b>\$346.64</b>	<b>\$333.57</b>	<b>\$324.37</b>	<b>\$306.79</b>	<b>\$299.60</b>	<b>\$300.33</b>	<b>\$292.17</b>	<b>\$316.54</b>

CITY OF VAUGHAN  
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE  
LIBRARY SERVICE

<b>10-Year Funding Envelope Calculation</b>	
10 Year Average Service Level 2002 - 2011	\$316.54
Net Population Growth 2012 - 2021	57,883
Maximum Allowable Funding Envelope	\$18,321,988
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$1,832,199
<b>Discounted Maximum Allowable Funding Envelope</b>	<b>\$16,489,789</b>

<b>Excess Capacity Calculation</b>	
Total Value of Inventory in 2011	\$84,232,037
Inventory Using Average Service Level	\$91,257,528
Uncommitted Excess Capacity	\$ -

83  
APPENDIX C  
TABLE 2 - PAGE 1

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total Development Related Costs	Discounted Development-Related Costs		
						Replacement & BTE Shares	10% Reduction		DC Reserve Funding	2012-2021	Post 2021
<b>2.00 LIBRARY SERVICE</b>											
<b>2.1 New Civic Centre Resource Library</b>											
2.1.1	Studies and Design (Committed Project)	2012	\$ 900,000	\$ -	\$ 900,000	\$ -	Prev. deducted	\$ 900,000	\$ 900,000	\$ -	\$ -
2.1.2	Resources (Committed Project)	2012	\$ 1,178,928	\$ -	\$ 1,178,928	\$ -	Prev. deducted	\$ 1,178,928	\$ 1,178,928	\$ -	\$ -
2.1.3	Construction of 36,000 sq. ft. building	2012	\$ 11,857,400	\$ -	\$ 11,857,400	\$ -	\$ 1,185,740	\$ 10,671,660	\$ 10,671,660	\$ -	\$ -
2.1.4	Resources	2012	\$ 402,800	\$ -	\$ 402,800	\$ -	\$ 40,280	\$ 362,520	\$ 362,520	\$ -	\$ -
2.1.5	Resources	2013	\$ 870,000	\$ -	\$ 870,000	\$ -	\$ 87,000	\$ 783,000	\$ 783,000	\$ -	\$ -
2.1.6	Furniture and equipment	2014	\$ 1,250,000	\$ -	\$ 1,250,000	\$ -	\$ 125,000	\$ 1,125,000	\$ 1,125,000	\$ -	\$ -
2.1.7	Furniture and equipment	2014	\$ 690,000	\$ -	\$ 690,000	\$ -	\$ 69,000	\$ 621,000	\$ 621,000	\$ -	\$ -
2.1.8	Resources	2014	\$ 870,000	\$ -	\$ 870,000	\$ -	\$ 87,000	\$ 783,000	\$ 762,666	\$ 20,334	\$ -
2.1.9	Resources	2014	\$ 870,000	\$ -	\$ 870,000	\$ -	\$ 87,000	\$ 783,000	\$ -	\$ 783,000	\$ -
	<i>Subtotal New Civic Centre Resource Library</i>		\$ 18,889,128	\$ -	\$ 18,889,128	\$ -	\$ 1,681,020	\$ 17,208,108	\$ 16,404,774	\$ 803,334	\$ -
<b>2.2 Thornhill Woods Block 10 Library</b>											
2.2.1	Provision for 7,500 sq. ft. building (Committed Project)	2012	\$ 2,444,087	\$ -	\$ 2,444,087	\$ -	Prev. deducted	\$ 2,444,087	\$ 2,444,087	\$ -	\$ -
	<i>Subtotal Thornhill Woods Block 10 Library</i>		\$ 2,444,087	\$ -	\$ 2,444,087	\$ -	\$ -	\$ 2,444,087	\$ 2,444,087	\$ -	\$ -
<b>2.3 Carrville Block 11 Library</b>											
2.3.1	Provision for 0.23 ha of land	2015	\$ 577,000	\$ -	\$ 577,000	\$ -	\$ 57,700	\$ 519,300	\$ -	\$ 519,300	\$ -
2.3.2	Studies and design	2015	\$ 187,900	\$ -	\$ 187,900	\$ -	\$ 18,790	\$ 169,110	\$ -	\$ 169,110	\$ -
2.3.3	7,500 sq. ft. building	2015	\$ 3,195,000	\$ -	\$ 3,195,000	\$ -	\$ 319,500	\$ 2,875,500	\$ -	\$ 2,875,500	\$ -
2.3.5	Resources	2015	\$ 435,000	\$ -	\$ 435,000	\$ -	\$ 43,500	\$ 391,500	\$ -	\$ 391,500	\$ -
2.3.4	Furniture and equipment	2016	\$ 268,200	\$ -	\$ 268,200	\$ -	\$ 26,820	\$ 241,380	\$ -	\$ 241,380	\$ -
2.3.6	Resources	2016	\$ 435,000	\$ -	\$ 435,000	\$ -	\$ 43,500	\$ 391,500	\$ -	\$ 391,500	\$ -
2.3.7	Resources	2016	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ 24,000	\$ 216,000	\$ -	\$ 216,000	\$ -
	<i>Subtotal Carrville Block 11 Library</i>		\$ 5,338,100	\$ -	\$ 5,338,100	\$ -	\$ 533,810	\$ 4,804,290	\$ -	\$ 4,804,290	\$ -
<b>2.4 Block 40/41/42 Community Library</b>											
2.4.2	Studies and design	2017	\$ 379,100	\$ -	\$ 379,100	\$ -	\$ 37,910	\$ 341,190	\$ -	\$ 341,190	\$ -
2.4.1	Provision for land	2017	\$ 742,500	\$ -	\$ 742,500	\$ -	\$ 74,250	\$ 668,250	\$ -	\$ 668,250	\$ -
2.4.3	Provision for 15,000 sq. ft. building	2018	\$ 5,124,800	\$ -	\$ 5,124,800	\$ -	\$ 512,480	\$ 4,612,320	\$ -	\$ 4,612,320	\$ -
2.4.4	Furniture and equipment	2018	\$ 536,400	\$ -	\$ 536,400	\$ -	\$ 53,640	\$ 482,760	\$ -	\$ 482,760	\$ -
2.4.5	Resources	2017	\$ 1,110,000	\$ -	\$ 1,110,000	\$ -	\$ 111,000	\$ 999,000	\$ -	\$ 999,000	\$ -
2.4.6	Resources	2018	\$ 1,110,000	\$ -	\$ 1,110,000	\$ -	\$ 111,000	\$ 999,000	\$ -	\$ 999,000	\$ -
	<i>Subtotal Block 40/41/42 Community Library</i>		\$ 9,002,800	\$ -	\$ 9,002,800	\$ -	\$ 900,280	\$ 8,102,520	\$ -	\$ 8,102,520	\$ -
<b>2.5 VMC Resource Library</b>											
2.5.1	Provision for land (.5 ha @ \$6.8M/ha)	2020	\$ 3,400,000	\$ -	\$ 3,400,000	\$ -	\$ 340,000	\$ 3,060,000	\$ -	\$ 2,779,645	\$ 280,355
2.5.2	Studies and design	2020	\$ 379,100	\$ -	\$ 379,100	\$ -	\$ 37,910	\$ 341,190	\$ -	\$ -	\$ 341,190
2.5.3	Provision for 36,000 sq. ft. building	2021	\$ 11,857,400	\$ -	\$ 11,857,400	\$ -	\$ 1,185,740	\$ 10,671,660	\$ -	\$ -	\$ 10,671,660
2.5.4	Furniture and equipment	2021	\$ 1,940,000	\$ -	\$ 1,940,000	\$ -	\$ 194,000	\$ 1,746,000	\$ -	\$ -	\$ 1,746,000
2.5.5	Resources	2020	\$ 1,506,400	\$ -	\$ 1,506,400	\$ -	\$ 150,640	\$ 1,355,760	\$ -	\$ -	\$ 1,355,760
2.5.6	Resources	2021	\$ 1,506,400	\$ -	\$ 1,506,400	\$ -	\$ 150,640	\$ 1,355,760	\$ -	\$ -	\$ 1,355,760
	<i>Subtotal VMC Resource Library</i>		\$ 20,589,300	\$ -	\$ 20,589,300	\$ -	\$ 2,058,930	\$ 18,530,370	\$ -	\$ 2,779,645	\$ 15,750,725
<b>TOTAL LIBRARY SERVICE</b>			<b>\$ 56,263,415</b>	<b>\$ -</b>	<b>\$ 56,263,415</b>	<b>\$ -</b>	<b>\$ 5,174,040</b>	<b>\$ 51,089,375</b>	<b>\$ 18,848,861</b>	<b>\$ 16,489,789</b>	<b>\$ 15,750,725</b>

Residential Development Charge Calculation Before Cash Flow Considerations		
Residential Share of 2012 - 2021 DC Eligible Costs	100%	\$16,489,789
10-Year Growth in Population in New Units		62,788
Development Charge Per Capita Before Cash Flow Considerations		<b>\$262.63</b>
Non-Residential Development Charge Calculation Before Cash Flow Considerations		
Non-Residential Share of 2012 - 2021 DC Eligible Costs	0%	\$ -
10-Year Growth in Square Metres		3,845,231
Development Charge Per Square Metre Before Cash Flow Considerations		<b>\$0.00</b>

2012 - 2021 Net Funding Envelope	\$16,489,789
Reserve Fund Balance	
Balance as at December 31, 2011	\$18,848,861
2012 Committed Capital Budget Draws	(\$4,523,015)
Total Uncommitted Reserve Funds	\$14,325,846



84  
APPENDIX C  
TABLE 3

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
LIBRARY SERVICE  
RESIDENTIAL DEVELOPMENT CHARGE

2.00 LIBRARY SERVICE

		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES												
OPENING CASH BALANCE (\$000)		\$0.00	\$1,502.03	\$3,117.89	\$4,003.69	\$1,547.48	\$2,429.52	\$2,150.70	(\$2,819.61)	(\$903.41)	(\$2,127.43)	
2012-2021 RESIDENTIAL FUNDING REQUIREMENTS	Shares											
2.00 LIBRARY SERVICE - constant (\$000)	Res      Non-Res	\$0.0	\$0.0	\$803.3	\$3,955.4	\$848.9	\$2,008.4	\$6,094.1	\$0.0	\$2,779.6	\$0.0	\$16,489.8
2.00 LIBRARY SERVICE - current (\$000)	100%    0%	\$0.0	\$0.0	\$835.8	\$4,197.5	\$918.9	\$2,217.5	\$6,862.9	\$0.0	\$3,256.8	\$0.0	\$18,289.4
POPULATION GROWTH IN NEW UNITS												
- Population Growth in New Units		5,620	5,734	5,851	5,971	6,093	6,422	6,559	6,700	6,845	6,993	62,788
REVENUE - current (\$000)	Rate for 2012											
- Dev. Charge Receipts	\$262.69 Inflation: 2.0%	\$1,476.2	\$1,536.4	\$1,599.1	\$1,664.5	\$1,732.5	\$1,862.5	\$1,940.4	\$2,021.8	\$2,106.7	\$2,195.4	\$18,135.5
	Balance: Positive Negative											
- Interest on Opening Balance	Rate: 3.5% 5.0%	\$0.0	\$52.6	\$109.1	\$140.1	\$54.2	\$85.0	\$75.3	(\$141.0)	(\$45.2)	(\$106.4)	\$223.8
- Interest on In-year Transactions (excl.int.)	Rate: 3.5% 5.0%	\$25.8	\$26.9	\$13.4	(\$63.3)	\$14.2	(\$8.9)	(\$123.1)	\$35.4	(\$28.8)	\$38.4	(\$69.9)
TOTAL REVENUE		\$1,502.0	\$1,615.9	\$1,721.6	\$1,741.3	\$1,800.9	\$1,938.7	\$1,892.6	\$1,916.2	\$2,032.8	\$2,127.4	\$18,289.4
CLOSING CASH BALANCE		\$1,502.0	\$3,117.9	\$4,003.7	\$1,547.5	\$2,429.5	\$2,150.7	(\$2,819.6)	(\$903.4)	(\$2,127.4)	\$0.0	
LIBRARY SERVICE CHARGE PER CAPITA	\$262.69											

## **APPENDIX D**

---

### ***FIRE AND RESCUE SERVICE***

## APPENDIX D

### FIRE AND RESCUE SERVICE

The Vaughan Fire and Rescue Service (VFRS) is responsible for the provision of fire protection services across the City. The Fire Protection and Prevention Act defines fire protection services as “...fire suppression, fire prevention, fire safety education, communication, training of persons involved in the provision of fire protection services, rescue and emergency services and the delivery of all those services.” The VFRS has as full time equivalent staff complement of approximately 300.

#### **TABLE 1      HISTORIC SERVICE LEVELS**

Table 1 displays the ten year historic inventory for buildings, land, vehicles and equipment. The VFRS currently operates out of nine stations and several other operations-related buildings. The total building area for all fire related buildings in 2011 is 119,440 square feet having a replacement value of \$39.2 million.

The land associated with the fire stations and operations buildings totals 8.7 hectares valued at \$21.5 million. The 2011 fleet totals 62 vehicles with a replacement value of \$20.4 million. Equipment in all stations is valued at approximately \$9.3 million.

The 2011 replacement value of the inventory of capital assets for the Fire and Rescue Service totals \$90.4 million and the ten year historic average service level is \$170.67 per capita and employee (page 3). The historic service level, multiplied by the ten year forecast in net population and employment growth, results in a ten year maximum allowable funding envelope of \$19.0 million. The 2011 service level exceeds the 10-year average service level, and therefore notional excess capacity of approximately \$9.0 million is identified. However, the notional excess capacity identified cannot be used to meet the capital requirements required by future development, and therefore, the associated capital cost is eligible for recovery and no reduction to the funding envelope is made. The full maximum allowable funding envelope of \$19.0 million is therefore brought forward to the development charges calculation.

**TABLE 2            2012 – 2021 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET & CALCULATION OF THE “UNADJUSTED” DEVELOPMENT CHARGES**

The growth-related capital program for the VFRS is largely based on the Master Fire Plan and Implementation Strategy Update.

Over the 10-year period the VFRS is expected to add one new station, reposition two existing stations in order to move them closer to growth areas, and construct additional space at two existing locations. The new station (7-11: Kirby) is expected to be developed in 2017 for a total cost of \$6.8 million including all land acquisition costs, building, furnishings, equipment and vehicles. Station 7-3 Woodbridge and Station 7-4 Kleinburg are expected to be repositioned for a total cost of \$13.7 million. A deduction of \$4.9 million is made to this amount to account for the replacement shares related to the repositioning of Stations 7-3 and 7-4. The replacement shares are calculated based on the ratio of the building and land areas of the exiting stations to the building and land areas of the new stations. The capital program also provides for the addition of 1,200 sq.ft of building space at Station 7-6 and 7-7. The cost of the additional space (including related vehicles and equipment) at both stations combined is \$3.2 million. The remainder (\$4.4 million) of the development-related capital program consists of 2012 Capital Budget approved projects, new vehicles, station equipment and firefighter equipment for 20 new firefighters.

Altogether, the ten year capital forecast for the VFRS amounts to \$28.2 million. A deduction of \$4.9 million is made to this amount to account for the replacement shares related to the repositioning of Stations 7-3 and 7-4. A further deduction of \$1.1 million is also made to account for the small existing reserve fund balance and 2012 DC reserve fund commitments. A portion of the capital program, \$3.1 million, is deemed a post-period benefit, and will be considered for recovery in subsequent development charge by-laws.

The remaining \$19.0 million is related to growth in the 2012–2021 planning period and is eligible for DC recovery in this period. The DCA does not require a 10 per cent statutory discount for fire and rescue services.

The development-related net capital cost of \$19.0 million for the VFRS is allocated 53.9 per cent to residential development (\$10.3 million) and 46.1 per cent to non-residential development (\$8.8 million). This apportionment is based on the anticipated shares of population in new units and employment growth over the ten-

year forecast period. The residential share of the net growth related capital cost is divided by the 10-year forecast growth in population in new units to derive an unadjusted charge of \$163.48 per capita. The non-residential share of the net growth related capital cost is divided by the 10-year forecast growth in floor space to derive an unadjusted charge of \$2.28 per square metre.

**TABLE 3 CASH FLOW ANALYSIS**

After cash flow consideration, the residential calculated charge increases to \$169.41 per capita and the non-residential charge increases to \$2.54 per square metre.

<b>FIRE AND RESCUE SERVICE SUMMARY</b>						
10 Year Average Service Level per pop+empl	2012 - 2021 Growth-Related Capital Program		Unadjusted Development Charge		Adjusted Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$170.67	\$28,176,728	\$19,041,715	\$163.48	\$2.28	<b>\$169.41</b>	<b>\$2.54</b>

APPENDIX D  
TABLE 1 - PAGE 1

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
FIRE AND RESCUE SERVICE

BUILDINGS Station Name	# of Square Feet										UNIT COST (\$/sq.ft)	
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Station 7-1 (Thornhill) Fire Suppression Division	9,266	9,266	9,266	9,266	9,266	9,266	9,266	9,266	9,266	9,266	9,266	\$300
Station 7-2 (Maple) Fire Suppression Division	9,939	9,939	9,939	9,939	9,939	9,939	9,939	9,939	9,939	9,939	9,939	\$300
Station 7-3 (Woodbridge) Fire Suppression Division	5,052	5,052	5,052	5,052	5,052	5,052	5,052	5,052	5,052	5,052	5,052	\$300
Station 7-4 (Kleinburg) Fire Suppression Division	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461	\$300
Station 7-5 (East Woodbridge) Fire Suppression Division	6,443	6,443	6,443	6,443	6,443	6,443	6,443	6,443	6,443	6,443	6,443	\$300
Station 7-6 (Concord) Fire Suppression Division	6,219	6,219	6,219	6,219	6,219	6,219	6,219	6,219	6,219	6,219	6,219	\$300
Station 7-7 (West Maple) Fire Suppression Division	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	\$300
Station 7-8 (East Vaughan) Fire Suppression Division	-	-	-	-	13,934	13,934	13,934	13,934	13,934	13,934	13,934	\$350
Station 7-9 (North Woodbridge) Fire Suppression Division	-	-	-	-	-	13,579	13,579	13,579	13,579	13,579	13,579	\$500
Station 7-10 (Dufferin & Teston)											not complete	
Joint Operations Centre, Fire and Emergency Services	20,000	20,000	20,000	20,000	20,000	20,000	20,000	46,947	46,947	46,947		\$300
Fire Department Headquarters	1,860	1,860	1,860	1,860	1,860	1,860	1,860					\$300
Fire Prevention Division	2,170	2,170	2,170	2,170	2,170	2,170	2,170					\$300
Fire Communications Centre	480	480	480	480	480	480	480					\$300
<b>Total (sq.ft.)</b>	<b>69,490</b>	<b>69,490</b>	<b>69,490</b>	<b>69,490</b>	<b>83,424</b>	<b>97,003</b>	<b>97,003</b>	<b>119,440</b>	<b>119,440</b>	<b>119,440</b>		
<b>Total (\$000)</b>	<b>\$20,847.0</b>	<b>\$20,847.0</b>	<b>\$20,847.0</b>	<b>\$20,847.0</b>	<b>\$25,723.9</b>	<b>\$32,513.4</b>	<b>\$32,513.4</b>	<b>\$39,244.5</b>	<b>\$39,244.5</b>	<b>\$39,244.5</b>		

LAND Station Name	# of Hectares										UNIT COST (\$/ha)	
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Station 7-1 (Thornhill) Fire Suppression Division	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$3,559,000
Station 7-2 (Maple) Fire Suppression Division	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$3,559,000
Station 7-3 (Woodbridge) Fire Suppression Division	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$3,559,000
Station 7-4 (Kleinburg) Fire Suppression Division	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$2,229,000
Station 7-5 (East Woodbridge) Fire Suppression Division	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	\$3,559,000
Station 7-6 (Concord) Fire Suppression Division	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$1,853,000
Station 7-7 (West Maple) Fire Suppression Division	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	\$3,559,000
Station 7-8 (East Vaughan) Fire Suppression Division	-	-	-	-	0.99	0.99	0.99	0.99	0.99	0.99	0.99	\$3,559,000
Station 7-9 (North Woodbridge) Fire Suppression Division	-	-	-	-	-	1.01	1.01	1.01	1.01	1.01	1.01	\$2,229,000
Station 7-10 (Dufferin & Teston)								0.78	0.78	0.78		\$2,229,000
Joint Operations Centre, Fire and Emergency Services	1.67	1.67	1.67	1.67	1.67	1.67	1.67	3.55	3.55	3.55		\$1,853,000
Fire Department Headquarters	0.28	0.28	0.28	0.28	0.28	0.28	0.28					\$1,853,000
<b>Total (ha)</b>	<b>4.31</b>	<b>4.31</b>	<b>4.31</b>	<b>4.31</b>	<b>5.30</b>	<b>6.31</b>	<b>6.31</b>	<b>8.69</b>	<b>8.69</b>	<b>8.69</b>		
<b>Total (\$000)</b>	<b>\$10,995.9</b>	<b>\$10,995.9</b>	<b>\$10,995.9</b>	<b>\$10,995.9</b>	<b>\$14,519.3</b>	<b>\$16,770.6</b>	<b>\$16,770.6</b>	<b>\$21,471.1</b>	<b>\$21,471.1</b>	<b>\$21,471.1</b>		

\* Land allocation based on Fire's share of building GFA

APPENDIX D  
TABLE 1 - PAGE 2

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
FIRE AND RESCUE SERVICE

VEHICLES Vehicle Type	# of Vehicles										UNIT COST (\$/Vehicle)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
- Staff vehicles, sedans, wagons, vans, pick-ups	15	15	15	15	15	21	21	23	23	25	\$45,000
- Service Truck/Supply/Rehab Support Vehicle	2	2	2	3	3	3	3	4	4	4	\$200,000
- Command Unit	1	1	1	1	1	1	1	1	1	1	\$350,000
- Command Unit (Small)						1	1	1	1	1	\$60,000
- Tankers	3	2	2	2	2	2	2	2	2	2	\$300,000
- Pumpers (light duty commercial)/Haz Mat Unit	3	3	3	3	3	3	3	3	3	2	\$493,000
- Pumpers (heavy duty custom)	6	7	7	7	9	9	8	8	8	7	\$625,000
- Pumper Telesquirt/Aerial Ladder	3	2	2	2	2	2	2	2	2	-	\$850,000
- Aerial/Quint	3	4	4	4	5	5	5	5	5	7	\$800,000
- Aerial/Platform	2	2	2	2	2	2	2	3	3	3	\$1,300,000
- Rescue (Heavy Duty Custom)	2	2	2	2	2	2	2	3	3	3	\$750,000
- Trailers	2	2	2	2	2	2	2	2	2	2	\$40,000
- Air Tank Refiller	-	-	-	-	-	4	4	4	4	4	\$60,000
- Kawasaki Mule-All Terrain Vehicle								1	1	1	\$12,000
<b>Total (#)</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>43.00</b>	<b>46.00</b>	<b>57.00</b>	<b>56.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	
<b>Total (\$000)</b>	<b>\$16,684.0</b>	<b>\$16,959.0</b>	<b>\$16,959.0</b>	<b>\$17,159.0</b>	<b>\$19,209.0</b>	<b>\$19,779.0</b>	<b>\$19,154.0</b>	<b>\$21,506.0</b>	<b>\$21,506.0</b>	<b>\$20,378.0</b>	

FURNITURE AND EQUIPMENT Station Name	Total Value of Furniture and Equipment (\$)									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Personal Fire Fighter Equipment	\$378,000	\$385,000	\$393,000	\$436,000	\$445,000	\$488,000	\$981,000	\$981,000	\$981,000	\$981,000
Opticom Traffic Controller Pre-Emption Device	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications Equipment	\$402,000	\$430,000	\$458,000	\$486,000	\$514,000	\$542,000	\$1,905,000	\$1,905,000	\$1,905,000	\$1,905,000
Public Access Defibrillators	\$0	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$140,000	\$140,000	\$140,000	\$140,000
Truck Defibrillators	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$91,000	\$100,000	\$100,000	\$100,000	\$100,000
Other Station Equipment	\$1,345,000	\$1,372,000	\$1,399,000	\$1,535,000	\$1,565,000	\$1,701,000	\$5,522,280	\$5,522,280	\$5,522,280	\$5,522,280
Mechanical Division Equipment	\$321,000	\$321,000	\$321,000	\$321,000	\$321,000	\$321,000	\$321,000	\$321,000	\$321,000	\$321,000
Training Division Equipment	\$287,800	\$287,800	\$287,800	\$287,800	\$287,800	\$287,800	\$287,800	\$287,800	\$287,800	\$287,800
Fire Prevention Division Equipment	\$29,900	\$29,900	\$29,900	\$29,900	\$29,900	\$29,900	\$29,900	\$29,900	\$29,900	\$29,900
<b>Total (\$000)</b>	<b>\$3,061.7</b>	<b>\$2,951.7</b>	<b>\$3,014.7</b>	<b>\$3,221.7</b>	<b>\$3,288.7</b>	<b>\$3,508.7</b>	<b>\$9,287.0</b>	<b>\$9,287.0</b>	<b>\$9,287.0</b>	<b>\$9,287.0</b>

Note: 2002-2007 values inflated to 2011 dollars (8.2%)

APPENDIX D  
TABLE 1 - PAGE 3

CITY OF VAUGHAN  
CALCULATION OF SERVICE LEVELS  
FIRE AND RESCUE SERVICE

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Historic Population	192,182	202,913	214,247	226,219	238,866	248,023	257,532	267,405	277,656	288,301
Employment	128,905	135,883	143,244	151,008	159,199	164,655	170,319	176,197	182,301	188,640
<b>Total Population + Employment</b>	<b>321,087</b>	<b>338,795</b>	<b>357,491</b>	<b>377,227</b>	<b>398,065</b>	<b>412,679</b>	<b>427,851</b>	<b>443,602</b>	<b>459,958</b>	<b>476,941</b>

INVENTORY SUMMARY (\$000)

- Buildings	\$20,847.0	\$20,847.0	\$20,847.0	\$20,847.0	\$25,723.9	\$32,513.4	\$32,513.4	\$39,244.5	\$39,244.5	\$39,244.5
- Land	\$10,995.9	\$10,995.9	\$10,995.9	\$10,995.9	\$14,519.3	\$16,770.6	\$16,770.6	\$21,471.1	\$21,471.1	\$21,471.1
- Vehicles	\$16,684.0	\$16,959.0	\$16,959.0	\$17,159.0	\$19,209.0	\$19,779.0	\$19,154.0	\$21,506.0	\$21,506.0	\$20,378.0
- Equipment	\$3,061.7	\$2,951.7	\$3,014.7	\$3,221.7	\$3,288.7	\$3,508.7	\$9,287.0	\$9,287.0	\$9,287.0	\$9,287.0
<b>Total (\$000)</b>	<b>\$51,588.6</b>	<b>\$51,753.6</b>	<b>\$51,816.6</b>	<b>\$52,223.6</b>	<b>\$62,740.9</b>	<b>\$72,571.7</b>	<b>\$77,725.0</b>	<b>\$91,508.6</b>	<b>\$91,508.6</b>	<b>\$90,380.6</b>

SERVICE LEVEL (\$/pop+empl)											Average Service Level
- Buildings	\$64.9	\$61.5	\$58.3	\$55.3	\$64.6	\$78.8	\$76.0	\$88.5	\$85.3	\$82.3	\$71.55
- Land	\$34.2	\$32.5	\$30.8	\$29.1	\$36.5	\$40.6	\$39.2	\$48.4	\$46.7	\$45.0	\$38.30
- Vehicles	\$52.0	\$50.1	\$47.4	\$45.5	\$48.3	\$47.9	\$44.8	\$48.5	\$46.8	\$42.7	\$47.39
- Equipment	\$9.5	\$8.7	\$8.4	\$8.5	\$8.3	\$8.5	\$21.7	\$20.9	\$20.2	\$19.5	\$13.43
<b>Total (\$/pop+empl)</b>	<b>\$160.7</b>	<b>\$152.8</b>	<b>\$144.9</b>	<b>\$138.4</b>	<b>\$157.6</b>	<b>\$175.9</b>	<b>\$181.7</b>	<b>\$206.3</b>	<b>\$198.9</b>	<b>\$189.5</b>	<b>\$170.67</b>

CITY OF VAUGHAN  
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE  
FIRE AND RESCUE SERVICE

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2002 - 2011	\$170.67
Net Population and Employment Growth 2012 - 2021	111,572
Maximum Allowable Funding Envelope	\$19,041,715
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$0
<b>Discounted Maximum Allowable Funding Envelope</b>	<b>\$19,041,715</b>

Excess Capacity Calculation	
Total Value of Inventory in 2011	\$90,380,577
Inventory Using Average Service Level	\$81,398,642
Uncommitted Excess Capacity *	\$ -

\* \$8.98 million notional excess capacity cannot be used to meet the capital requirements required by future development



CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total Development Related Costs	Discounted Development-Related Costs		
						Replacement & BTE Shares	0% Reduction		DC Reserve Funding	2012-2021	Post 2021
<b>3.00 FIRE AND RESCUE SERVICE</b>											
<b>3.1 Committed Projects</b>											
3.1.1	FR-3501-08 Dispatch System	2012	\$ 95,394	\$ -	\$ 95,394	\$ -	Prev. deducted	\$ 95,394	\$ 95,394	\$ -	\$ -
3.1.2	FR-3532-09 Fire Apparatus for St# 7-10	2012	\$ (2,120)	\$ -	\$ (2,120)	\$ -	Prev. deducted	\$ (2,120)	\$ (2,120)	\$ -	\$ -
3.1.3	FR-3533-10 Build New Fire Station 7-10	2012	\$ 1,056,595	\$ -	\$ 1,056,595	\$ -	Prev. deducted	\$ 1,056,595	\$ 1,056,595	\$ -	\$ -
3.1.4	Recovery of Negative Reserve Fund Balance	2012	\$ 1,059,359	\$ -	\$ 1,059,359	\$ -	Prev. deducted	\$ 1,059,359	\$ -	\$ 1,059,359	\$ -
	<i>Subtotal Committed Projects</i>		\$ 2,209,228	\$ -	\$ 2,209,228	\$ -	\$ -	\$ 2,209,228	\$ 1,149,869	\$ 1,059,359	\$ -
<b>3.2 Station 7-3</b>											
3.2.1	Station 7-3 Relocation Land	2012	\$ 1,739,400	\$ -	\$ 1,739,400	\$ 944,887	\$ -	\$ 794,513		\$ 794,513	\$ -
3.2.2	Station 7-3 Design	2012	\$ 242,800	\$ -	\$ 242,800	\$ 131,895	\$ -	\$ 110,905	\$ -	\$ 110,905	\$ -
3.2.3	Station 7-3 Construction (9,300 sq. ft.)	2013	\$ 4,650,000	\$ -	\$ 4,650,000	\$ 2,526,000	\$ -	\$ 2,124,000	\$ -	\$ 2,124,000	\$ -
3.2.4	Furniture and Station Equipment	2013	\$ 170,000	\$ -	\$ 170,000	\$ 92,348	\$ -	\$ 77,652	\$ -	\$ 77,652	\$ -
3.2.5	District Chief Response Vehicle	2014	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -
	<i>Subtotal Station 7-3</i>		\$ 6,862,200	\$ -	\$ 6,862,200	\$ 3,695,131	\$ -	\$ 3,167,069	\$ -	\$ 3,167,069	\$ -
<b>3.3 Station 7-10</b>											
3.3.1	Furniture and Station Equipment	2012	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000	\$ -
3.3.2	Firefighter Equipment for 20 Firefighters	2012	\$ 123,100	\$ -	\$ 123,100	\$ -	\$ -	\$ 123,100	\$ -	\$ 123,100	\$ -
	<i>Subtotal Station 7-10</i>		\$ 293,100	\$ -	\$ 293,100	\$ -	\$ -	\$ 293,100	\$ -	\$ 293,100	\$ -
<b>3.4 Station 7-5</b>											
3.4.1	New engine/pumper	2013	\$ 667,300	\$ -	\$ 667,300	\$ -	\$ -	\$ 667,300	\$ -	\$ 667,300	\$ -
3.4.2	Firefighter Equipment	2013	\$ 123,100	\$ -	\$ 123,100	\$ -	\$ -	\$ 123,100	\$ -	\$ 123,100	\$ -
	<i>Subtotal Station 7-5</i>		\$ 790,400	\$ -	\$ 790,400	\$ -	\$ -	\$ 790,400	\$ -	\$ 790,400	\$ -
<b>3.5 Station 7-6</b>											
3.5.1	Building: 1,200 sq. ft. addition	2015	\$ 360,000	\$ -	\$ 360,000	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000	\$ -
3.5.2	New Aerial	2015	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -
3.5.3	New Equipment for Aerial	2015	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -
3.5.4	Firefighter Equipment	2016	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -
	<i>Subtotal Station 7-6</i>		\$ 1,905,000	\$ -	\$ 1,905,000	\$ -	\$ -	\$ 1,905,000	\$ -	\$ 1,905,000	\$ -
<b>3.6 Station 7-8</b>											
3.6.1	New engine/pumper	2015	\$ 667,300	\$ -	\$ 667,300	\$ -	\$ -	\$ 667,300	\$ -	\$ 667,300	\$ -
3.6.2	Firefighter equipment	2015	\$ 123,100	\$ -	\$ 123,100	\$ -	\$ -	\$ 123,100	\$ -	\$ 123,100	\$ -
3.6.3	Station Equipment	2015	\$ 242,800	\$ -	\$ 242,800	\$ -	\$ -	\$ 242,800	\$ -	\$ 242,800	\$ -
3.6.4	District Chief Response Vehicle	2016	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -
	<i>Subtotal Station 7-8</i>		\$ 1,093,200	\$ -	\$ 1,093,200	\$ -	\$ -	\$ 1,093,200	\$ -	\$ 1,093,200	\$ -
<b>3.7 Station 7-7</b>											
3.7.1	New Heavy Duty Fire Engine	2016	\$ 675,000	\$ -	\$ 675,000	\$ -	\$ -	\$ 675,000	\$ -	\$ 675,000	\$ -
3.7.2	Equipment for New Heavy Duty Fire Engine	2016	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -
3.7.3	Firefighter Equipment	2016	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -
3.7.4	Building: 1,200 sq. ft. addition	2016	\$ 360,000	\$ -	\$ 360,000	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000	\$ -
	<i>Subtotal Station 7-7</i>		\$ 1,280,000	\$ -	\$ 1,280,000	\$ -	\$ -	\$ 1,280,000	\$ -	\$ 1,280,000	\$ -
<b>3.8 Station 7-4</b>											
3.8.1	Acquisition of 0.60 hectares of land	2015	\$ 1,111,800	\$ -	\$ 1,111,800	\$ 463,250	\$ -	\$ 648,550	\$ -	\$ 648,550	\$ -
3.8.3	Furniture and Equipment	2017	\$ 170,000	\$ -	\$ 170,000	\$ 26,706	\$ -	\$ 143,294	\$ -	\$ 143,294	\$ -
3.8.4	Heavy Duty Fire Engine	2017	\$ 675,000	\$ -	\$ 675,000	\$ -	\$ -	\$ 675,000	\$ -	\$ 675,000	\$ -
3.8.5	Equipment for Heavy Duty Fire Engine	2017	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -
3.8.6	Firefighter Equipment	2017	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -
3.8.7	Construction of 9,300 sq. ft.	2018	\$ 4,650,000	\$ -	\$ 4,650,000	\$ 730,500	\$ -	\$ 3,919,500	\$ -	\$ 3,919,500	\$ -
	<i>Subtotal Station 7-4</i>		\$ 6,851,800	\$ -	\$ 6,851,800	\$ 1,220,456	\$ -	\$ 5,631,344	\$ -	\$ 5,631,344	\$ -

93  
 APPENDIX D  
 TABLE 2 - PAGE 2

CITY OF VAUGHAN  
 DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total Development Related Costs	Discounted Development-Related Costs		
						Replacement & BTE Shares	0% Reduction		DC Reserve Funding	2012-2021	Post 2021
	<b>3.90 Station 7-11</b>										
	3.9.1 Acquisition of 0.60 hectares of land	2017	\$ 1,111,800	\$ -	\$ 1,111,800	\$ -	\$ -	\$ 1,111,800	\$ -	\$ 1,111,800	\$ -
	3.9.2 Construction of 9,300 sq. ft.	2017	\$ 4,650,000	\$ -	\$ 4,650,000	\$ -	\$ -	\$ 4,650,000	\$ -	\$ 2,670,443	\$ 1,979,557
	3.9.3 Furniture and Equipment	2017	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000
	3.9.4 Heavy Duty Fire Engine	2017	\$ 675,000	\$ -	\$ 675,000	\$ -	\$ -	\$ 675,000	\$ -	\$ -	\$ 675,000
	3.9.5 Equipment for Heavy Duty Fire Engine	2017	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
	3.9.6 Firefighter Equipment	2017	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
	<i>Subtotal Station 7-11</i>		\$ 6,851,800	\$ -	\$ 6,851,800	\$ -	\$ -	\$ 6,851,800	\$ -	\$ 3,782,243	\$ 3,069,557
	<b>3.10 JOC</b>										
	3.10.1 New Fire Inspection Vehicle	2016	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -
	<i>Subtotal JOC</i>		\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -
	<b>TOTAL FIRE AND RESCUE SERVICE</b>		\$ 28,176,728	\$ -	\$ 28,176,728	\$ 4,915,587	\$ -	\$ 23,261,141	\$ 1,149,869	\$ 19,041,715	\$ 3,069,557

Residential Development Charge Calculation Before Cash Flow Considerations		
Residential Share of 2012 - 2021 DC Eligible Costs	53.9%	\$10,264,658
10-Year Growth in Population in New Units		62,788
Development Charge Per Capita Before Cash Flow Considerations		<b>\$163.48</b>
Non-Residential Development Charge Calculation Before Cash Flow Considerations		
Non-Residential Share of 2012 - 2021 DC Eligible Costs	46.1%	\$ 8,777,058
10-Year Growth in Square Metres		3,845,231
Development Charge Per Square Metre Before Cash Flow Considerations		<b>\$2.28</b>

2012 - 2021 Net Funding Envelope	\$19,041,715
Reserve Fund Balance	
Balance as at December 31, 2011	\$90,510
2012 Committed Capital Budget Draws	<u>(\$1,149,869)</u>
Total Uncommitted Reserve Funds	(\$1,059,359)

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
FIRE AND RESCUE SERVICE  
RESIDENTIAL DEVELOPMENT CHARGE

3.00 FIRE AND RESCUE SERVICE

		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES												
OPENING CASH BALANCE (\$000)		\$0.00	(\$271.76)	(\$955.97)	\$11.34	(\$917.85)	(\$720.42)	(\$2,481.21)	(\$3,761.49)	(\$2,622.85)	(\$1,371.61)	
2012-2021 RESIDENTIAL FUNDING REQUIREMENTS	Shares											
3.00 FIRE AND RESCUE SERVICE - constant (\$000)	Res    Non-Res											
3.00 FIRE AND RESCUE SERVICE - current (\$000)	54%    46%	\$1,217.1	\$1,612.9	\$32.3	\$1,866.1	\$811.3	\$2,612.0	\$2,112.9	\$0.0	\$0.0	\$0.0	\$10,264.7
		\$1,217.1	\$1,645.2	\$33.7	\$1,980.3	\$878.2	\$2,883.9	\$2,379.4	\$0.0	\$0.0	\$0.0	\$11,017.7
POPULATION GROWTH IN NEW UNITS												
- Population Growth in New Units		5,620	5,734	5,851	5,971	6,093	6,422	6,559	6,700	6,845	6,993	62,788
REVENUE - current (\$000)	Rate for 2012											
- Dev. Charge Receipts	\$169.41 Inflation 2.0%	\$952.0	\$990.9	\$1,031.3	\$1,073.4	\$1,117.3	\$1,201.2	\$1,251.4	\$1,303.9	\$1,358.6	\$1,415.9	\$11,695.9
	Balance: Postive Negative											
- Interest on Opening Balance	Rate: 3.5% 5.0%	\$0.0	(\$13.6)	(\$47.8)	\$0.4	(\$45.9)	(\$36.0)	(\$124.1)	(\$188.1)	(\$131.1)	(\$68.6)	(\$654.8)
- Interest on In-year Transactions (excl.int.)	Rate: 3.5% 5.0%	(\$6.6)	(\$16.4)	\$17.5	(\$22.7)	\$4.2	(\$42.1)	(\$28.2)	\$22.8	\$23.8	\$24.8	(\$22.9)
TOTAL REVENUE		\$945.4	\$961.0	\$1,001.0	\$1,051.1	\$1,075.6	\$1,123.1	\$1,099.1	\$1,138.6	\$1,251.2	\$1,372.1	\$11,018.2
CLOSING CASH BALANCE		(\$271.8)	(\$956.0)	\$11.3	(\$917.8)	(\$720.4)	(\$2,481.2)	(\$3,761.5)	(\$2,622.8)	(\$1,371.6)	\$0.5	
<b>FIRE AND RESCUE SERVICE CHARGE PER CAPITA</b>	<b>\$169.41</b>											

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
FIRE AND RESCUE SERVICE  
NON-RESIDENTIAL DEVELOPMENT CHARGE

3.00 FIRE AND RESCUE SERVICE

		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES												
OPENING CASH BALANCE (\$000)		\$0.00	(\$43.61)	(\$433.37)	\$594.13	(\$1.12)	\$380.18	(\$1,257.84)	(\$2,511.15)	(\$1,729.10)	(\$888.41)	
2012-2021 NON-RESIDENTIAL FUNDING REQUIREMENTS	Shares Res Non-Res											
3.00 FIRE AND RESCUE SERVICE - constant (\$000)	54% 46%	\$1,040.7	\$1,379.2	\$27.7	\$1,595.7	\$693.7	\$2,233.5	\$1,806.6	\$0.0	\$0.0	\$0.0	\$8,777.1
3.00 FIRE AND RESCUE SERVICE - current (\$000)		\$1,040.7	\$1,406.7	\$28.8	\$1,693.3	\$750.9	\$2,466.0	\$2,034.6	\$0.0	\$0.0	\$0.0	\$9,421.0
NON-RESIDENTIAL GROWTH												
- Sq. Metres in New Buildings		392,991	404,957	417,303	430,041	443,185	336,557	343,796	351,191	358,746	366,465	3,845,231
REVENUE - current (\$000)	Rate for 2012											
- Dev. Charge Receipts	\$2.54 Balance: Inflation: 2.0%	\$998.2	\$1,028.6	\$1,059.9	\$1,092.3	\$1,125.7	\$854.9	\$873.2	\$892.0	\$911.2	\$930.8	\$9,766.8
- Interest on Opening Balance	Rate: 3.5% 5.0%	\$0.0	(\$2.2)	(\$21.7)	\$20.8	(\$0.1)	\$13.3	(\$62.9)	(\$125.6)	(\$86.5)	(\$44.4)	(\$309.1)
- Interest on In-year Transactions (excl.int.)	Rate: 3.5% 5.0%	(\$1.1)	(\$9.5)	\$18.0	(\$15.0)	\$6.6	(\$40.3)	(\$29.0)	\$15.6	\$15.9	\$16.3	(\$22.4)
TOTAL REVENUE		\$997.1	\$1,017.0	\$1,056.3	\$1,098.1	\$1,132.2	\$827.9	\$781.3	\$782.1	\$840.7	\$902.7	\$9,435.3
CLOSING CASH BALANCE		(\$43.6)	(\$433.4)	\$594.1	(\$1.1)	\$380.2	(\$1,257.8)	(\$2,511.1)	(\$1,729.1)	(\$888.4)	\$14.3	
<b>FIRE AND RESCUE SERVICE CHARGE PER CAPITA</b>	<b>\$2.54</b>											

**APPENDIX E**

---

***INDOOR RECREATION***

## APPENDIX E

### INDOOR RECREATION

Indoor recreation services in the City of Vaughan are provided through the Recreation and Culture Department. Indoor recreation services are primarily delivered through community centres located in all areas of the City. Cultural facilities are not eligible to be recovered through development charges and are excluded from this study.

#### **TABLE 1          HISTORIC SERVICE LEVELS**

The City operates thirteen indoor recreation facilities which have a total area of approximately 1.1 million square feet and a replacement value of \$311.6 million (page 5). This space includes indoor pools, gymnasiums, arenas, fitness centres, squash courts, indoor bocce courts, bowling alleys, program rooms and other space. Page 5 includes a detailed breakdown of total space separated by function. The land associated with the City's thirteen indoor recreation facilities totals 39 hectares with a value of \$87.7 million (Page 6).

The City also operates five leased seniors community centres which have a total area of 18,620 square feet and a replacement value of \$4.8 million (page 7). The land associated with City's senior centres totals 0.17 hectares with a value of \$385,600.

The City owns a substantial amount of equipment used to provide recreation services. This includes fitness equipment, ice resurfacers, operations equipment, audio/video equipment and furniture and miscellaneous equipment. The total replacement value of all indoor recreation equipment in 2011 is estimated at \$4.4 million (Pages 8-26).

The combined value of capital assets for Indoor Recreation is valued at \$408.8 million (Page 27). The ten year historic average service level is \$1,491.70 per capita, and this, multiplied by the ten-year forecast of net population growth, results in a ten year maximum allowable funding envelope of \$86.3 million. No uncommitted excess capacity has been identified for this service.

Indoor Recreation is a service for which development-related capital costs must be reduced by ten per cent under the *DCA*. The resulting net maximum allowable

funding envelope brought forward to the development charges calculation is reduced to \$77.7 million.

**TABLE 2      2012 – 2021 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET & CALCULATION OF THE “UNADJUSTED” DEVELOPMENT CHARGES**

The indoor recreation capital program is based on the 2012 Capital Budget, the 2008 Active Together Master Plan and discussions with City staff. There are seven projects in the indoor recreation capital program valued at \$7.3 million which are considered to be committed projects approved in the 2012 Capital Budget. These projects are mainly related to the new Vellore community fitness centre and the fitness centre expansion at the Father Ermanno Community Centre.

Three additional community centres are included in the capital program: one in Carville, one in the Vaughan Metropolitan Centre and one in Vellore Village. These Community Centres are expected to add twin pad rinks, gymnasiums, fitness centres, and multi-purpose program space. The three new community centres are expected to be built at a combined cost \$142.1 million (land inclusive). New Fitness centre equipment is also planned for the expanded space at the Father Ermanno Centre and a five year update to the Active Together Master Plan Study are included at a cost of \$200,000 and \$56,900 respectively.

The ten year capital forecast for Indoor Recreation totals \$149.6 million, all of which is considered to be growth-related. No provincial government grants or subsidies are anticipated to offset the cost of the program. The legislated ten per cent discount totals \$14.2 million and is netted off of the net municipal costs, leaving \$135.4 million as the total development related costs. An amount of \$27.4 million is available in the Indoor Recreation DC reserve fund to help offset the cost of the program. Lastly, \$30.3 million, the portion of the growth-related cost which exceeds the maximum allowable funding envelope, is deemed to benefit growth beyond the 2012–2021 period and can be recovered through subsequent development charges studies.

The 2012–2021 DC costs eligible for recovery amount to \$77.7 million which is allocated entirely against future residential development in the City. This results in an unadjusted development charge of \$1,237.64 per capita.

**TABLE 3 CASH FLOW ANALYSIS**

After cash flow consideration, the residential calculated charge increases to \$1,250.93 per capita. The following table summarizes the calculation of the Indoor Recreation development charges.

<b>INDOOR RECREATION SUMMARY</b>						
10 Year Average Service Level per capita	2012 - 2021 Growth-Related Capital Program		Unadjusted Development Charge		Adjusted Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$1,491.70	\$149,605,733	\$77,709,341	\$1,237.64	\$0.00	<b>\$1,250.93</b>	<b>\$0.00</b>



100  
APPENDIX E  
TABLE 1 - PAGE 1

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION - MAJOR COMMUNITY CENTRES

Historic Inventory

MAPLE COMMUNITY CENTRE (Maple District Park) 10190 Keele St.	# of Square Feet									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
- Indoor pool	14,100	14,100	14,100	14,100	14,100	14,100	14,100	14,100	14,100	14,100
- Arena	26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300
- Gymnasium/MPR/Kitchen	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
- Fitness Centre	13,900	13,900	13,900	27,100	27,100	27,100	27,100	27,100	27,100	27,100
- 2 Squash/Racquetball courts	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
- 7 Meeting Rooms/Program Rooms	3,100	3,100	3,100	6,600	6,600	6,600	6,600	6,600	6,600	6,600
- 4 Bocce Courts	7,350	7,350	7,350	9,950	9,950	9,950	9,950	9,950	9,950	9,950
- 4 Bowling Alleys	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
- Common Space	41,476	41,476	41,476	47,189	47,189	47,189	47,189	47,189	47,189	47,189
- Amici Centre				3,200	3,200	3,200	3,200	3,200	3,200	3,200
<b>Total (Maple Community Centre)</b>	<b>119,526</b>	<b>119,526</b>	<b>119,526</b>	<b>147,739</b>	<b>147,739</b>	<b>147,739</b>	<b>147,739</b>	<b>147,739</b>	<b>147,739</b>	<b>147,739</b>

GARNET A. WILLIAMS C.C. (York Hill District Park) 501 Clark Ave.	# of Square Feet									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
- Pool	14,900	14,900	14,900	14,900	14,900	14,900	14,900	14,900	14,900	14,900
- Arena	33,250	33,250	33,250	33,250	33,250	33,250	33,250	33,250	33,250	33,250
- Gymnasium/PR/Kitchen	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850
- Fitness Centre	10,000	10,000	15,542	15,542	15,542	15,542	15,542	15,542	15,542	15,542
- 3 squash & 1 racquetball court	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800
- 7 Meeting Rooms/Program Rooms	6,950	6,950	7,698	7,698	7,698	7,698	7,698	7,698	7,698	7,698
- Common Space	41,791	41,791	41,797	41,797	41,797	41,797	41,797	41,797	41,797	41,797
<b>Total (Garnet A. Williams C.C.)</b>	<b>120,541</b>	<b>120,541</b>	<b>126,837</b>	<b>126,837</b>	<b>126,837</b>	<b>126,837</b>	<b>126,837</b>	<b>126,837</b>	<b>126,837</b>	<b>126,837</b>

DUFFERIN CLARK C.C. (Dufferin District Park) 1441 Clark Ave.	# of Square Feet									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
- Pool	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100
- Gymnasium/MPR	8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,350
- 7 Meeting Rooms/Program Rooms	1,700	1,700	1,700	1,700	1,700	3,586	3,586	3,586	3,586	3,586
- 4 Bocce Courts	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700
- Common Space	53,061	53,061	53,061	53,061	53,061	54,361	54,361	54,361	54,361	54,361
<b>Total (Dufferin Clark C.C.)</b>	<b>92,911</b>	<b>92,911</b>	<b>92,911</b>	<b>92,911</b>	<b>92,911</b>	<b>96,097</b>	<b>96,097</b>	<b>96,097</b>	<b>96,097</b>	<b>96,097</b>

101  
APPENDIX E  
TABLE 1 - PAGE 2

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION - MAJOR COMMUNITY CENTRES

Historic Inventory

Father Ermano Bulfon C.C. (Father E. Bulfon District Park) 8141 Martingrove Rd.	# of Square Feet									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
- Pool	5,680	5,680	5,680	5,680	5,680	5,680	5,680	5,680	5,680	5,680
- Fitness Centre	3,588	3,588	3,588	3,588	3,588	3,588	3,588	3,588	3,588	3,588
- Gymnasium	6,797	6,797	6,797	6,797	6,797	6,797	6,797	6,797	6,797	6,797
- Youth Room	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006
- Pre-school / children's room	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006
- 3 Program Rooms	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750
- 5 Bocce Courts	12,250	12,250	12,250	12,250	12,250	12,250	12,250	12,250	12,250	12,250
- Common Space	11,110	11,110	11,110	11,110	11,110	11,110	11,110	11,110	11,110	11,110
<b>Total (Father E. Bulfon C.C.)</b>	<b>46,187</b>	<b>46,187</b>	<b>46,187</b>	<b>46,187</b>	<b>46,187</b>	<b>46,187</b>	<b>46,187</b>	<b>46,187</b>	<b>46,187</b>	<b>46,187</b>

WOODBIDGE POOL & MEMORIAL ARENA (Nort Johnson District Park) (sq. ft.) 5020 Highway #7	# of Square Feet									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
- Pool	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700
- Arena	24,900	24,900	24,900	24,900	24,900	24,900	24,900	24,900	24,900	24,900
- Memorial Hall/Kitchen	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
- Common Space	13,923	13,923	13,923	13,923	13,923	13,923	13,923	13,923	13,923	13,923
<b>Total (W. Woodbridge Pool &amp; Memorial Arena)</b>	<b>56,523</b>	<b>56,523</b>	<b>56,523</b>	<b>56,523</b>	<b>56,523</b>	<b>56,523</b>	<b>56,523</b>	<b>56,523</b>	<b>56,523</b>	<b>56,523</b>

AL PALLADINI C.C. (sq. ft.) 9201 Islington Ave.	# of Square Feet									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
- Pool	18,450	18,450	18,450	18,450	18,450	18,450	18,450	18,450	18,450	18,450
- Arena A	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550
- Arena B	24,350	24,350	24,350	24,350	24,350	24,350	24,350	24,350	24,350	24,350
- Gymnasium/MPR/Kitchen	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
- Fitness Centre	17,950	17,950	17,950	17,950	17,950	17,950	17,950	17,950	17,950	17,950
- 2 Squash Courts	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650
- 2 Meeting Rooms	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250
- Common Space	43,995	43,995	43,995	43,995	43,995	43,995	43,995	43,995	43,995	43,995
<b>Total (Al Palladini C.C.)</b>	<b>143,695</b>	<b>143,695</b>	<b>143,695</b>	<b>143,695</b>	<b>143,695</b>	<b>143,695</b>	<b>143,695</b>	<b>143,695</b>	<b>143,695</b>	<b>143,695</b>

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION - MAJOR COMMUNITY CENTRES

Historic Inventory

CHANCELLOR C.C. 350 Ansley Grove Road	# of Square Feet									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
- Gymnasium	6,118	6,118	6,118	6,118	6,118	6,118	6,118	6,118	6,118	6,118
- Youth Room	908	908	908	908	908	908	908	908	908	908
- Pre-school / children's room	785	785	785	785	705	705	705	705	705	705
- Seniors' Room	1,248	1,248	1,248	1,248	2,183	2,183	2,183	2,183	2,183	2,183
- Community / Meeting Room	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
- Bocce Courts	6,118	6,118	6,118	6,118	18,430	18,430	18,430	18,430	18,430	18,430
- Common Space	9,442	9,442	9,442	9,442	11,892	11,892	11,892	11,892	11,892	11,892
- Pool Viewing					2,254	2,254	2,254	2,254	2,254	2,254
- Pool					6,600	6,600	6,600	6,600	6,600	6,600
<b>Total (Chancellor C.C.)</b>	<b>25,619</b>	<b>25,619</b>	<b>25,619</b>	<b>25,619</b>	<b>50,090</b>	<b>50,090</b>	<b>50,090</b>	<b>50,090</b>	<b>50,090</b>	<b>50,090</b>

VAUGHAN SPORTS VILLAGE 2600 Rutherford	# of Square Feet									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
- Arenas	110,744	110,744	110,744	110,744	110,744	110,744	110,744	110,744	110,744	110,744
- Board / Meeting Rooms	2,486	2,486	2,486	2,486	2,486	2,486	2,486	2,486	2,486	2,486
- Restaurant	4,939	4,939	4,939	4,939	4,939	4,939	4,939	4,939	4,939	4,939
- Common Space & Pro-shop	10,502	10,502	10,502	10,502	10,502	10,502	10,502	10,502	10,502	10,502
<b>Total (Sports Village)</b>	<b>128,670</b>	<b>128,670</b>	<b>128,670</b>	<b>128,670</b>	<b>128,670</b>	<b>128,670</b>	<b>128,670</b>	<b>128,670</b>	<b>128,670</b>	<b>128,670</b>

ROSEMOUNT C.C. (Benjamin Vaughan District Park) 1000 New Westminster Drive (Thornhill)	# of Square Feet									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
- Arena, Gymnasium, 3 Program Rooms	47,660	47,660	47,660	47,660	47,660	47,660	47,660	47,660	47,660	47,660
- Community Playhouse	21,740	21,740	21,740	21,740	21,740	21,740	21,740	21,740	21,740	21,740
<b>Total (Rosemount C.C.)</b>	<b>69,400</b>	<b>69,400</b>	<b>69,400</b>	<b>69,400</b>	<b>69,400</b>	<b>69,400</b>	<b>69,400</b>	<b>69,400</b>	<b>69,400</b>	<b>69,400</b>

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION - MAJOR COMMUNITY CENTRES

Historic Inventory

PATRICIA KEMP C.C. 7894 Dufferin St	# of Square Feet									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Common space	9,964	9,964	9,964	9,964	9,964	9,964	9,964	9,964	9,964	9,964
<b>Total (Patricia Kemp Community Centre)</b>	<b>9,964</b>	<b>9,964</b>	<b>9,964</b>	<b>9,964</b>	<b>9,964</b>	<b>9,964</b>	<b>9,964</b>	<b>9,964</b>	<b>9,964</b>	<b>9,964</b>

VELLORE VILLAGE C.C. 1 Villa Royale Avenue	# of Square Feet									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Program Rooms	0	0	8,565	8,565	8,565	8,565	8,565	8,565	8,565	8,565
Gymnasium	0	0	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100
Indoor Pool	0	0	15,660	15,660	15,660	15,660	15,660	15,660	15,660	15,660
Pool Viewing	0	0	1,790	1,790	1,790	1,790	1,790	1,790	1,790	1,790
Common Space	0	0	53,504	53,504	53,504	53,504	53,504	53,504	53,504	53,504
<b>Total (Vellore Village Community Centre)</b>	<b>0</b>	<b>0</b>	<b>87,619</b>	<b>87,619</b>	<b>87,619</b>	<b>87,619</b>	<b>87,619</b>	<b>87,619</b>	<b>87,619</b>	<b>87,619</b>

BLUE WILLOW ACTIVE LIVING CENTRE 133 Fieldstone Drive	# of Square Feet									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Program Space						5,308	5,308	5,308	5,308	5,308
<b>Total (North Thornhill Community Centre)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,308</b>	<b>5,308</b>	<b>5,308</b>	<b>5,308</b>	<b>5,308</b>

NORTH THORNHILL C.C. 300 Pleasant Ridge Avenue	# of Square Feet									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
North Thornhill CC Entire Facility									94,766	94,766
<b>Total (North Thornhill Community Centre)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,766</b>	<b>94,766</b>

104  
APPENDIX E  
TABLE 1 - PAGE 5

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION - MAJOR COMMUNITY CENTRES

Historic Inventory

TOTAL MAJOR COMMUNITY CENTRES	# of Square Feet										UNIT COST (\$/sq.ft)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
- Indoor Pools	90,930	90,930	106,590	106,590	113,190	113,190	113,190	113,190	113,190	113,190	\$360
- Gymnasias	42,615	42,615	50,715	50,715	50,715	50,715	50,715	50,715	50,715	50,715	\$280
- Arenas*	296,754	296,754	296,754	296,754	296,754	296,754	296,754	296,754	296,754	296,754	\$313
- Fitness	45,438	45,438	50,980	64,180	64,180	64,180	64,180	64,180	64,180	64,180	\$291
- Squash Courts	9,750	9,750	9,750	9,750	9,750	9,750	9,750	9,750	9,750	9,750	\$280
- Indoor Bocce Courts	32,418	32,418	32,418	35,018	47,330	47,330	47,330	47,330	47,330	47,330	\$270
- Bowling Alleys	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	\$280
- Meeting/Program Rooms	30,189	30,189	39,502	43,002	43,857	51,051	51,051	51,051	51,051	51,051	\$258
- Common Space	235,264	235,264	288,774	294,487	296,937	298,237	298,237	298,237	298,237	298,237	\$258
- Pool Viewing	0	0	1,790	1,790	4,044	4,044	4,044	4,044	4,044	4,044	\$258
- Other (Community Playhouse/Restaurant/Amici)	26,679	26,679	26,679	29,879	29,879	29,879	29,879	29,879	29,879	29,879	\$292
- North Thornhill CC Entire Facility	0	0	0	0	0	0	0	0	94,766	94,766	\$304
<b>- Total Community Centre Space</b>	<b>813,036</b>	<b>813,036</b>	<b>906,951</b>	<b>935,164</b>	<b>959,635</b>	<b>968,129</b>	<b>968,129</b>	<b>968,129</b>	<b>1,062,895</b>	<b>1,062,895</b>	
<b>- Total Community Centre Space (\$000)</b>	<b>\$239,373.2</b>	<b>\$239,373.2</b>	<b>\$265,561.7</b>	<b>\$273,416.2</b>	<b>\$280,550.7</b>	<b>\$282,742.1</b>	<b>\$282,742.1</b>	<b>\$282,742.1</b>	<b>\$311,551.0</b>	<b>\$311,551.0</b>	

\* Rosemount Arena, Gymnasium and Program Room Space all included in this category.

105  
 APPENDIX E  
 TABLE 1 - PAGE 6

CITY OF VAUGHAN  
 INVENTORY OF CAPITAL ASSETS  
 INDOOR RECREATION LAND

MAJOR COMMUNITY CENTRES LAND COMPONENT (ha)	# of Hectares										UNIT COST (\$/ha)	
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Maple Community Centre *	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12	\$2,229,000
Garnet A. Williams Community Centre	4.85	4.85	4.85	4.85	4.85	4.85	4.85	4.85	4.85	4.85	4.85	\$2,229,000
Dufferin Clark Community Centre *	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	\$2,229,000
Father Ermanno Bulfon Community Centre	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	\$2,229,000
Woodbridge Pool and Memorial Arena	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	\$2,229,000
Al Palladini Community Centre	5.90	5.90	4.90	4.90	4.90	4.90	4.90	4.90	4.90	4.90	4.90	\$2,229,000
Chancellor Community Centre	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	\$2,229,000
Vaughan Sports Village	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	\$2,229,000
Rosemount Community Centre	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$2,229,000
Patricia Kemp Community Centre	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	\$2,229,000
Vellore Village Community Centre				2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	\$2,229,000
North Thornhill Community Centre									7.08	7.08		\$2,229,000
Blue Willow Active Living Centre							0.05	0.05	0.05	0.05	0.05	\$2,229,000
<b>Total Community Centre Land Area (ha)</b>	<b>30.59</b>	<b>30.59</b>	<b>29.59</b>	<b>32.19</b>	<b>32.19</b>	<b>32.25</b>	<b>32.25</b>	<b>32.25</b>	<b>39.33</b>	<b>39.33</b>		
<b>Total Community Centre Land Area (\$000)</b>	<b>\$68,194.3</b>	<b>\$68,194.3</b>	<b>\$65,965.3</b>	<b>\$71,760.7</b>	<b>\$71,760.7</b>	<b>\$71,881.5</b>	<b>\$71,881.5</b>	<b>\$71,881.5</b>	<b>\$87,662.8</b>	<b>\$87,662.8</b>		

\* Land split between in Indoor Recreation and Library

APPENDIX E  
TABLE 1 - PAGE 7

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
LEASED SENIORS FACILITIES

TOTAL LEASED SENIORS COMMUNITY CENTRES - BUILDINGS Facility Name	# of Square Feet										UNIT COST (\$/sq.ft)	
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Boccee Court - 2501 Rutherford						10,085	10,085	10,085	10,085	10,085		\$258
Sonoma Seniors Club	3,747	3,747	3,747	3,747	3,747	3,747	3,747	3,747	3,747	3,747		\$258
Concord Seniors						1,248	1,248	1,248	1,248	1,248		\$258
Pine York Seniors					2,340	2,340	2,340	2,340	2,340	2,340		\$258
Maplewood Village Plaza	2,000	2,000	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200		\$258
<b>- Total Community Centre Space</b>	<b>5,747</b>	<b>5,747</b>	<b>4,947</b>	<b>4,947</b>	<b>7,287</b>	<b>18,620</b>	<b>18,620</b>	<b>18,620</b>	<b>18,620</b>	<b>18,620</b>		
<b>- Total Community Centre Space (\$000)</b>	<b>\$1,482.7</b>	<b>\$1,482.7</b>	<b>\$1,276.3</b>	<b>\$1,276.3</b>	<b>\$1,880.0</b>	<b>\$4,804.0</b>	<b>\$4,804.0</b>	<b>\$4,804.0</b>	<b>\$4,804.0</b>	<b>\$4,804.0</b>		

TOTAL LEASED SENIORS COMMUNITY CENTRES - LAND Facility Name	# of Hectares										UNIT COST (\$/ha)	
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Boccee Court - 2501 Rutherford	0.00	0.00	0.00	0.00	0.00	0.09	0.09	0.09	0.09	0.09		\$2,229,000
Sonoma Seniors Club	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03		\$2,229,000
Concord Seniors	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01		\$2,229,000
Pine York Seniors	0.00	0.00	0.00	0.00	0.02	0.02	0.02	0.02	0.02	0.02		\$2,229,000
Maplewood Village Plaza	0.02	0.02	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01		\$2,229,000
<b>- Total Community Centre Space</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.07</b>	<b>0.17</b>	<b>0.17</b>	<b>0.17</b>	<b>0.17</b>	<b>0.17</b>		
<b>- Total Community Centre Space (\$000)</b>	<b>\$119.0</b>	<b>\$119.0</b>	<b>\$102.4</b>	<b>\$102.4</b>	<b>\$150.9</b>	<b>\$385.6</b>	<b>\$385.6</b>	<b>\$385.6</b>	<b>\$385.6</b>	<b>\$385.6</b>		

<b>TOTAL LEASED SENIORS COMMUNITY CENTRES (\$000)</b>	<b>\$1,601.7</b>	<b>\$1,601.7</b>	<b>\$1,378.8</b>	<b>\$1,378.8</b>	<b>\$2,030.9</b>	<b>\$5,189.5</b>	<b>\$5,189.5</b>	<b>\$5,189.5</b>	<b>\$5,189.5</b>	<b>\$5,189.5</b>		
---	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	--	--

107  
APPENDIX E  
TABLE 1 - PAGE 8

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT  
COMMUNITY CENTRE FITNESS EQUIPMENT

Garnet A. Williams C. C.	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Life Cycles	5	5	5	5	5	5	5	5	5	5	\$2,790
Monarch Bikes	10	10	10	10	10	10	10	10	10	10	\$1,270
Precor Stairclimbers	4	4	4	4	4	4	4	4	4	4	\$1,840
Concept 2 Rowers	5	5	5	5	5	5	5	5	5	5	\$1,840
Stairmaster Climbing Machines	6	6	6	6	6	6	6	6	6	6	\$4,230
Startrac Treadmills	6	6	6	6	6	6	6	6	6	6	\$11,290
Weight Units	18	18	18	18	18	18	18	18	18	18	\$4,940
Universal Gym Unit	1	1	1	1	1	1	1	1	1	1	\$16,930
Cybox Smith Press	1	1	1	1	1	1	1	1	1	1	\$6,350
Set of Dumbbells 3-100 lbs (incl rack)	1	1	1	1	1	1	1	1	1	1	\$6,300
Studio Cycles	11	11	11	11	11	11	11	11	11	11	\$1,340
Quinton Treadmills	7	7	7	7	7	7	7	7	7	7	\$9,630
Cybox Leg Press	1	1	1	1	1	1	1	1	1	1	\$9,830
Body Trec	3	3	3	3	3	3	3	3	3	3	\$7,570
Cybox Strength	4	4	4	4	4	4	4	4	4	4	\$4,590
Multi Unit	1	1	1	1	1	1	1	1	1	1	\$5,040
Concept Rower	2	2	2	2	2	2	2	2	2	2	\$1,790
Seated Calf, Benches	3	3	3	3	3	3	3	3	3	3	\$560
Life Strength -leg curl, leg ext	2	2	2	2	2	2	2	2	2	2	\$4,700
Reebok Studio Cycle	4	4	4	4	4	4	4	4	4	4	\$1,340
Life Cable, Dip	2	2	2	2	2	2	2	2	2	2	\$4,030
Body Trec	3	3	3	3	3	3	3	3	3	3	\$7,570
Atlantis Strength	2	2	2	2	2	2	2	2	2	2	\$3,140
Cybox Strength	3	3	3	3	3	3	3	3	3	3	\$4,930
Free Weights	1	1	1	1	1	1	1	1	1	1	\$1,680



108  
APPENDIX E  
TABLE 1 - PAGE 9

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT  
COMMUNITY CENTRE FITNESS EQUIPMENT

Garnet A. Williams C. C. - Cont'd	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Cybox Glute	1	1	1	1	1	1	1	1	1	1	\$4,760
Hoist Dip Chin	1	1	1	1	1	1	1	1	1	1	\$4,500
Hammer Half	1	1	1	1	1	1	1	1	1	1	\$1,900
Hampton Dbs, Plates - 20-60 lbs, 2.5-45 lbs - & racks	0	1	1	1	1	1	1	1	1	1	\$3,600
Life Cable Motion	0	1	1	1	1	1	1	1	1	1	\$3,900
Life 4-stack Multi unit cable-cross	0	1	1	1	1	1	1	1	1	1	\$10,400
Icarian plate leg press	0	1	1	1	1	1	1	1	1	1	\$4,800
Life Smith Press	0	0	0	0	0	0	0	0	0	0	\$4,800
Life Dual Adj Pulley	0	0	0	0	0	0	0	0	0	0	\$4,300
Precor EFX	0	3	3	3	3	3	3	3	3	3	\$6,900
cycling rm sound system, mic system	0	1	1	1	1	1	1	1	1	1	\$3,300
Hammer benches	0	2	2	2	2	2	2	2	2	2	\$500
mini-check lockers	0	3	3	3	3	3	3	3	3	3	\$1,330
Precor EFX	0	0	1	1	1	1	1	1	1	1	\$5,560
Hammer Power Rack, bar, plates, bench	0	0	1	1	1	1	1	1	1	1	\$3,900
Schwinn studio cycles	0	0	15	15	15	15	15	15	15	15	\$1,300
Precor EFX	0	0	0	2	2	2	2	2	2	2	\$6,600
Stairmaster Treadmills	0	0	0	1	1	1	1	1	1	1	\$8,100
Hammer Ab, Life V Chest	0	0	0	2	2	2	2	2	2	2	\$3,500
Hammer benches	0	0	0	2	2	2	2	2	2	2	\$600
Schwinn studio cycles	0	0	0	5	5	5	5	5	5	5	\$1,200
Spinning stereo system	0	0	0	0	1	1	1	1	1	1	\$2,360
Life Crosstrainers	0	0	0	0	2	2	2	2	2	2	\$4,930
Life Treadmills	0	0	0	0	3	3	3	3	3	3	\$8,080
Apex Access pecfly, row	0	0	0	0	2	2	2	2	2	2	\$3,300
<b>Sub-total (#)</b>	<b>109</b>	<b>122</b>	<b>139</b>	<b>151</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	
<b>Sub-total (\$)</b>	<b>\$477,620</b>	<b>\$529,310</b>	<b>\$558,270</b>	<b>\$593,770</b>	<b>\$636,830</b>	<b>\$636,830</b>	<b>\$636,830</b>	<b>\$636,830</b>	<b>\$636,830</b>	<b>\$636,830</b>	

109  
APPENDIX E  
TABLE 1 - PAGE 10

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT  
COMMUNITY CENTRE FITNESS EQUIPMENT

Maple Community Centre	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Life cycles	2	2	2	2	2	2	2	2	2	2	\$2,790
chest	7	7	7	7	7	7	7	7	7	7	\$1,270
Precor Stairclimbers	3	3	3	3	3	3	3	3	3	3	\$1,840
Concept 2 Rowers	3	3	3	3	3	3	3	3	3	3	\$1,840
Stairmaster Climbing Machines	4	4	4	4	4	4	4	4	4	4	\$5,940
Startrac Treadmills	3	3	3	3	3	3	3	3	3	3	\$11,290
Universal Gym Unit	1	1	1	1	1	1	1	1	1	1	\$16,930
Cybox Smith Press	1	1	1	1	1	1	1	1	1	1	\$6,350
Polaris Weight Units	15	15	15	15	15	15	15	15	15	15	\$4,940
Cybox Plate Machines	2	2	2	2	2	2	2	2	2	2	\$2,910
Rubber Plates	1	1	1	1	1	1	1	1	1	1	\$3,400
Quinton Treadmills	6	6	6	6	6	6	6	6	6	6	\$9,630
Studio Cycles	13	13	13	13	13	13	13	13	13	13	\$1,340
Body Trec	4	4	4	4	4	4	4	4	4	4	\$7,570
Cybox Leg Press	1	1	1	1	1	1	1	1	1	1	\$9,830
Life Strength	6	6	6	6	6	6	6	6	6	6	\$4,700
Cybox Glute	1	1	1	1	1	1	1	1	1	1	\$4,760
Hammer Calf	1	1	1	1	1	1	1	1	1	1	\$2,020
Life Cable	1	1	1	1	1	1	1	1	1	1	\$5,710
Cybox Ab	1	1	1	1	1	1	1	1	1	1	\$4,760
Cybox Leg Press, Shoulder, Pulldown, Glute	0	0	0	0	0	0	0	0	0	0	\$9,830
Hammer chest	1	1	1	1	1	1	1	1	1	1	\$2,910
Life multi bench	2	2	2	2	2	2	2	2	2	2	\$1,460
Cybox Abd, Add	2	2	2	2	2	2	2	2	2	2	\$5,380
Icarian Row, Leg press	2	2	2	2	2	2	2	2	2	2	\$5,260

110  
APPENDIX E  
TABLE 1 - PAGE 11

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT  
COMMUNITY CENTRE FITNESS EQUIPMENT

Maple Community Centre - Cont'd	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Stairmaster Freeclimbers 4600	5	5	5	5	5	5	5	5	5	5	\$5,940
Stairmaster Treadmills	3	3	3	3	3	3	3	3	3	3	\$9,630
Lifecycle 9500	3	3	3	3	3	3	3	3	3	3	\$4,820
Life Chest Press	0	0	1	1	1	1	1	1	1	1	\$3,600
Life 5-stack multi	0	0	1	1	1	1	1	1	1	1	\$11,500
Hammer MTS Ab	0	0	1	1	1	1	1	1	1	1	\$4,400
Rejo mats	0	0	6	6	6	6	6	6	6	6	\$160
Atlantis T-bar row	0	0	1	1	1	1	1	1	1	1	\$850
mini-check lockers	0	0	2	2	2	2	2	2	2	2	\$1,330
Precor EFX	0	0	5	5	5	5	5	5	5	5	\$5,560
cycling rm sound system	0	0	1	1	1	1	1	1	1	1	\$3,300
Lifecycle 95ci	0	0	3	3	3	3	3	3	3	3	\$3,400
Life Cablemotion chest, Smith machine	0	0	2	2	2	2	2	2	2	2	\$3,300
dumbbells, benches	1	1	1	1	1	1	1	1	1	1	\$3,000
Hammer Power Rack, bar, plates, bench	0	0	1	1	1	1	1	1	1	1	\$3,900
Stairmaster 2100 treadmill	0	0	1	1	1	1	1	1	1	1	\$7,700
Schwinn studio cycles	0	0	15	15	15	15	15	15	15	15	\$1,300
Stairmaster Treadmills	0	0	0	1	1	1	1	1	1	1	\$7,700
Precor EFX	0	0	0	1	1	1	1	1	1	1	\$6,000
Concept 2 Rowers	0	0	0	2	2	2	2	2	2	2	\$1,400
Life V Chest, Tricep, Pulldown, Bicep	0	0	0	4	4	4	4	4	4	4	\$3,000
Icarian superbench	0	0	0	1	1	1	1	1	1	1	\$1,000
Life Dual Adj Pulley	0	0	0	0	1	1	1	1	1	1	\$3,400
Life seated calf	0	0	0	0	1	1	1	1	1	1	\$3,400
Apex Access fly, row, delt	0	0	0	0	3	3	3	3	3	3	\$3,300
Precor EFX 576i	0	0	0	0	3	3	3	3	3	3	\$5,500
Hammer flat, adj inc, preacher, dip-chin-roman	0	0	0	0	4	4	4	4	4	4	\$1,000
Life Adj Inc bench	0	0	0	0	1	1	1	1	1	1	\$1,200
<b>Sub-total (#)</b>	<b>95</b>	<b>95</b>	<b>135</b>	<b>144</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>	
<b>Sub-total (\$)</b>	<b>\$453,660</b>	<b>\$453,660</b>	<b>\$556,630</b>	<b>\$586,130</b>	<b>\$624,530</b>	<b>\$624,530</b>	<b>\$624,530</b>	<b>\$624,530</b>	<b>\$624,530</b>	<b>\$624,530</b>	

111  
 APPENDIX E  
 TABLE 1 - PAGE 12

CITY OF VAUGHAN  
 INVENTORY OF CAPITAL ASSETS  
 INDOOR RECREATION EQUIPMENT  
 COMMUNITY CENTRE FITNESS EQUIPMENT

	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
<i>Al Palladini C. C.</i>											
Life cycles	4	4	4	4	4	4	4	4	4	4	\$2,790
Monarch Bikes	5	5	5	5	5	5	5	5	5	5	\$1,270
Precor Stairclimbers	1	1	1	1	1	1	1	1	1	1	\$1,840
Concept 2 Rowers	3	3	3	3	3	3	3	3	3	3	\$1,840
Stairmaster Climbing Machines	9	9	9	9	9	9	9	9	9	9	\$5,940
Startrac Treadmills	5	5	5	5	5	5	5	5	5	5	\$11,290
Universal Gym Unit	1	1	1	1	1	1	1	1	1	1	\$16,930
Duplex Pulley	1	1	1	1	1	1	1	1	1	1	\$1,410
Polaris Weight Units	17	17	17	17	17	17	17	17	17	17	\$4,940
Quinton Treadmills	3	3	3	3	3	3	3	3	3	3	\$9,630
Studio Cycles	14	14	14	14	14	14	14	14	14	26	\$1,340
Reebok Bodytec	4	4	4	4	4	4	4	4	4	4	\$7,570
Cybox Strength	3	3	3	3	3	3	3	3	3	3	\$5,040
Bodytec	2	2	2	2	2	2	2	2	2	2	\$7,570
Life Strength	10	10	10	10	10	10	10	10	10	10	\$5,150
Hammer Leg Press	1	1	1	1	1	1	1	1	1	1	\$2,350
Life DipChin	1	1	1	1	1	1	1	1	1	1	\$5,150
Mic System	1	1	1	1	1	1	1	1	1	1	\$1,120
Life Treadmill	3	3	3	3	3	3	3	3	3	3	\$9,300
Lifecycle Recumbant	2	2	2	2	2	2	2	2	2	2	\$4,700
Hampton Freeweights	1	1	1	1	1	1	1	1	1	1	\$5,060
Racks and Benches	4	4	4	4	4	4	4	4	4	4	\$770

112  
APPENDIX E  
TABLE 1 - PAGE 13

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT  
COMMUNITY CENTRE FITNESS EQUIPMENT

Al Palladini C. C. - Cont'd	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Life multi-unit	0	1	1	1	1	1	1	1	1	1	\$9,700
Life leg abd, add	0	2	2	2	2	2	2	2	2	2	\$4,600
Life Leg Press	0	1	1	1	1	1	1	1	1	1	\$7,200
Atlantis power rack	0	0	2	2	2	2	2	2	2	2	\$1,260
Atlantis t-bar row	0	0	1	1	1	1	1	1	1	1	\$850
mini-check lockers	0	2	2	2	2	2	2	2	2	2	\$1,330
Hampton plates, olympic bars - 46 piecs	0	0	1	1	1	1	1	1	1	1	\$2,000
Hammer adj bench	0	0	2	2	2	2	2	2	2	2	\$750
Stairmaster 2100 treadmill	0	0	3	3	3	3	3	3	3	3	\$7,700
Life Cable motion, Seated Row	0	0	2	2	2	2	2	2	2	2	\$3,100
Schwinn studio cycles	0	0	15	15	15	15	15	15	15	15	\$1,300
Precor EFX	0	0	0	5	5	5	5	5	5	5	\$6,000
Stairmaster Treadmill	0	0	0	2	2	2	2	2	2	2	\$7,700
Lifecycle 95ci	0	0	0	3	3	3	3	3	3	3	\$3,300
Hammer Ab	0	0	0	1	1	1	1	1	1	1	\$3,600
Hammer back ext bench	0	0	0	1	1	1	1	1	1	1	\$900
Schwinn studio cycles	0	0	0	3	3	3	3	3	3	3	\$1,200
TKO dumbbells - 5-120 lbs, racks	1	1	1	1	1	1	1	1	1	1	\$7,000
Hammer back, ab benches	0	0	0	0	2	2	2	2	2	2	\$1,000
Life Ellip 95xi	0	0	0	0	1	1	1	1	1	1	\$5,600
Lifecycle 95ci	0	0	0	0	1	1	1	1	1	1	\$3,200
Apex Access french press, pec fly	0	0	0	0	2	2	2	2	2	2	\$3,300
<b>Sub-total (#)</b>	<b>96</b>	<b>102</b>	<b>128</b>	<b>143</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	<b>161</b>	
<b>Sub-total (\$000)</b>	<b>\$457,850</b>	<b>\$486,610</b>	<b>\$542,280</b>	<b>\$605,680</b>	<b>\$623,080</b>	<b>\$623,080</b>	<b>\$623,080</b>	<b>\$623,080</b>	<b>\$623,080</b>	<b>\$639,160</b>	

113  
APPENDIX E  
TABLE 1 - PAGE 14

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT  
COMMUNITY CENTRE FITNESS EQUIPMENT

Father Ermanno Bulfon C. C.	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Life Treadmills	3	3	3	3	3	3	3	3	3	3	\$9,300
Life Crosstrainers	3	3	3	3	3	3	3	3	3	3	\$4,200
Lifecycle Recumbant	3	3	3	3	3	3	3	3	3	3	\$4,700
Hampton Freeweights	1	1	1	1	1	1	1	1	1	1	\$5,060
Racks and Benches	5	5	5	5	5	5	5	5	5	5	\$1,050
Life Strength Pieces	14	14	14	14	14	14	14	14	14	14	\$5,770
Stairmaster	3	3	3	3	3	3	3	3	3	3	\$5,940
Portable Stereo System	1	1	1	1	1	1	1	1	1	1	\$1,740
Testing Equipment	9	9	9	9	9	9	9	9	9	9	\$170
Aerobic Equipment	8	8	8	8	8	8	8	8	8	8	\$770
Califone	1	1	1	1	1	1	1	1	1	1	\$910
Mic system	1	1	1	1	1	1	1	1	1	1	\$1,200
Life Crosstrainer	1	1	1	1	1	1	1	1	1	1	\$3,750
Hammer preacher curl	1	1	1	1	1	1	1	1	1	1	\$1,200
Millennium studio cycles	0	2	2	2	2	2	2	2	2	2	\$1,450
mini-check lockers	0	1	1	1	1	1	1	1	1	1	\$1,330
Reebok stretch	0	1	1	1	1	1	1	1	1	1	\$1,100
Hammer inc/decline bench	0	1	1	1	1	1	1	1	1	1	\$800
Life Ab-Ad	0	0	2	2	2	2	2	2	2	2	\$3,000
Apex Access shoulder, chest, row	0	0	3	3	3	3	3	3	3	3	\$3,100
Life Treadmill 95Ti	0	0	0	1	1	1	1	1	1	1	\$8,400
Millennium studio cycles	0	0	0	2	2	2	2	2	2	2	\$1,500
Atlantis t-bar row	0	0	0	0	1	1	1	1	1	1	\$1,290
<b>Sub-total (#)</b>	<b>54</b>	<b>59</b>	<b>64</b>	<b>67</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	
<b>Sub-total (\$)</b>	<b>\$180,000</b>	<b>\$186,130</b>	<b>\$201,430</b>	<b>\$212,830</b>	<b>\$214,120</b>	<b>\$214,120</b>	<b>\$214,120</b>	<b>\$214,120</b>	<b>\$214,120</b>	<b>\$214,120</b>	

<b>Total Value All Fitness Equipment (\$)</b>	<b>\$1,569,130</b>	<b>\$1,655,710</b>	<b>\$1,858,610</b>	<b>\$1,998,410</b>	<b>\$2,098,560</b>	<b>\$2,098,560</b>	<b>\$2,098,560</b>	<b>\$2,098,560</b>	<b>\$2,098,560</b>	<b>\$2,114,640</b>
---	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

114  
APPENDIX E  
TABLE 1 - PAGE 15

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT

COMMUNITY CENTRE OPERATIONS EQUIPMENT	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Ice Resurfaces	10	10	10	10	10	10	10	10	11	11	\$88,000
Ice Edgers	7	7	7	7	7	7	7	7	7	9	\$5,200
V-Plows		1	2		3				4	5	\$6,500
Portable Ice Painting Machine	1	1	1	1	1	1	1	1	1	1	\$10,090
Nets & Pins	4	5	5	5	5	5	5	5	5	5	\$1,870
Electronic Scoreboards	4	4	4	4	4	4	4	4	6	6	\$12,520
Skate Sharpening Machine	1	1	1	1	1	1	1	1	1	1	\$13,220
Forklift	1	1	1	1	1	1	1	1	1	1	\$18,340
Floor Scrubber	1	1	1	1	1	1	1	1	1	1	\$6,530
Auto Scrubbers	5	5	7	7	7	7	7	7	9	9	\$14,110
Burnishers	3	3	3	3	3	3	3	3	3	3	\$9,880
Carpet Cleaners	2	2	2	2	2	2	2	2	2	2	\$4,510
Swing Scrubbers	7	7	7	7	9	9	9	9	10	10	\$2,820
Roto Wash	3	1	1	1	1	1	1	1	1	1	\$4,940
Vacuum Cleaners	12	12	12	12	12	12	12	12	12	12	\$1,410
Pressure Washers	5	5	5	5	7	7	7	7	8	8	\$1,690
Manlifts	2	4	4	4	6	6	6	6	8	8	\$16,930
Portable Radio Sets	5	5	7	7	7	7	7	7	8	8	\$5,640
AED Defibrilators							23	44	44	44	\$3,000
<b>Sub-total (#)</b>	<b>73</b>	<b>75</b>	<b>80</b>	<b>78</b>	<b>87</b>	<b>84</b>	<b>107</b>	<b>132</b>	<b>143</b>	<b>145</b>	
<b>Sub-total (\$)</b>	<b>\$1,253,340</b>	<b>\$1,285,690</b>	<b>\$1,331,690</b>	<b>\$1,318,690</b>	<b>\$1,381,070</b>	<b>\$1,361,570</b>	<b>\$1,430,570</b>	<b>\$1,519,570</b>	<b>\$1,711,340</b>	<b>\$1,721,740</b>	

115  
APPENDIX E  
TABLE 1 - PAGE 16

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT  
AUDIO VISUAL EQUIPMENT

<i>Civic Centre</i>	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Overhead Projector	1	0	0	1	1	1	1	1	1	1	\$2,120
TV/VCR Player	1	0	0	1	1	1	1	1	1	1	\$1,690
Portable sound system	0	0	0	1	1	1	1	1	1	1	\$5,000
<b>Sub-total (#)</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Sub-total (\$)</b>	<b>\$3,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,810</b>	<b>\$8,810</b>	<b>\$8,810</b>	<b>\$8,810</b>	<b>\$8,810</b>	<b>\$8,810</b>	<b>\$8,810</b>	

<i>Dufferin Clark C. C.</i>	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Portable Music Box	2	2	2	2	2	2	2	2	2	2	\$170
Television	1	1	1	1	1	1	1	1	1	1	\$450
VCR	1	1	1	1	1	1	1	1	1	1	\$310
Overhead Projector	1	1	1	1	1	1	1	1	1	1	\$1,060
Screen	1	1	1	1	1	1	1	1	1	1	\$250
Portable P.A System	1	1	1	1	1	1	1	1	1	1	\$1,410
Microphone	1	1	1	1	1	1	1	1	1	1	\$100
Microphone Stand	1	1	1	1	1	1	1	1	1	1	\$180
Microphone Extension	1	1	1	1	1	1	1	1	1	1	\$40
Flip Chart	1	1	1	1	1	1	5	5	5	5	\$280
Podium	1	1	1	1	1	1	1	1	1	1	\$490
<b>Sub-total (#)</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	
<b>Sub-total (\$)</b>	<b>\$4,910</b>	<b>\$4,910</b>	<b>\$4,910</b>	<b>\$4,910</b>	<b>\$4,910</b>	<b>\$4,910</b>	<b>\$6,030</b>	<b>\$6,030</b>	<b>\$6,030</b>	<b>\$6,030</b>	



116  
APPENDIX E  
TABLE 1 - PAGE 17

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT  
AUDIO VISUAL EQUIPMENT

Garnet A. Williams C. C.	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
CD Player	1	1	1	1	1	1	1	1	1	1	\$210
Caliphone (portable dual cassette player)	1	1	1	1	1	1	1	1	1	1	\$910
Wireless Remote Headphones	2	2	2	2	2	2	2	2	2	2	\$250
Camera	1	1	1	1	1	1	1	1	1	1	\$1,690
Portable Music Box	1	1	1	1	1	1	1	1	1	1	\$170
Sound System	1	1	1	1	1	1	1	1	1	1	\$2,020
Duo Cassette Tape Deck	1	1	1	1	1	1	1	1	1	1	\$380
Television	1	1	1	1	1	1	1	1	1	1	\$450
VCR	1	1	1	1	1	1	1	1	1	1	\$310
Overhead Projector	1	1	1	1	1	1	1	1	1	1	\$1,060
Screen	1	1	1	1	1	1	1	1	1	1	\$250
Podium	1	1	1	1	1	1	1	1	1	1	\$490
Portable P.A System	1	1	1	1	1	1	1	1	1	1	\$1,410
Microphone	2	2	2	2	2	2	2	2	2	2	\$100
Microphone Stand	2	2	2	2	2	2	2	2	2	2	\$180
Microphone Extension	1	1	1	1	1	1	1	1	1	1	\$40
Flip Chart	2	2	2	2	2	2	4	4	4	4	\$280
<b>Sub-total (#)</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	
<b>Sub-total (\$)</b>	<b>\$11,010</b>	<b>\$11,010</b>	<b>\$11,010</b>	<b>\$11,010</b>	<b>\$11,010</b>	<b>\$11,010</b>	<b>\$11,570</b>	<b>\$11,570</b>	<b>\$11,570</b>	<b>\$11,570</b>	

117  
APPENDIX E  
TABLE 1 - PAGE 18

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT

<i>Maple Community Centre</i>	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
AM/FM Cassette Player	1	1	1	1	1	1	1	1	1	1	\$770
Caliphone	1	1	1	1	1	1	1	1	1	1	\$910
Wireless Remote Headphones	1	1	1	1	1	1	1	1	1	1	\$250
Portable Music Box	2	2	2	2	2	2	2	2	2	2	\$170
Radio Cassette Player	1	1	1	1	1	1	1	1	1	1	\$110
Television	1	1	1	1	1	1	1	1	1	1	\$450
VCR	1	1	1	1	1	1	1	1	1	1	\$310
Overhead Projector	1	1	1	1	1	1	1	1	1	1	\$1,060
Screen	1	1	1	1	1	1	1	1	1	1	\$250
Portable P.A System	1	1	1	1	1	1	1	1	1	1	\$1,410
Microphone	2	2	2	2	2	2	2	2	2	2	\$100
Microphone Stand	1	1	1	1	1	1	1	1	1	1	\$180
Microphone Extension	2	2	2	2	2	2	2	2	2	2	\$40
Flip Chart	1	2	2	2	2	2	6	6	6	6	\$280
<b>Sub-total (#)</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	
<b>Sub-total (\$)</b>	<b>\$6,600</b>	<b>\$6,880</b>	<b>\$6,880</b>	<b>\$6,880</b>	<b>\$6,880</b>	<b>\$6,880</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	

<i>Rosemount Community Centre</i>	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Television	1	0	0	0	0	1	1	1	1	1	\$450
VCR	1	0	0	0	0	1	1	1	1	1	\$310
Overhead Projector	1	0	0	0	0	1	1	1	1	1	\$1,060
Screen	1	0	0	0	0	1	1	1	1	1	\$250
Portable P.A System	1	0	0	0	0	0	0	0	0	0	\$1,410
Microphone	1	0	0	0	0	1	1	1	1	1	\$100
Microphone Stand	1	0	0	0	0	1	1	1	1	1	\$180
Microphone Extension	1	0	0	0	0	0	0	0	0	0	\$40
<b>Sub-total (#)</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	
<b>Sub-total (\$)</b>	<b>\$3,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,350</b>	<b>\$2,350</b>	<b>\$2,350</b>	<b>\$2,350</b>	<b>\$2,350</b>	

118  
APPENDIX E  
TABLE 1 - PAGE 19

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT

Al Palladini C. C.	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Caliphone	1	1	1	1	1	1	1	1	1	1	\$910
Wireless Remote Headphones	2	2	2	2	2	2	2	2	2	2	\$250
AM/FM Cassette Player	1	1	1	1	1	1	1	1	1	1	\$770
Audio System	1	1	1	1	1	1	1	1	1	1	\$7,170
Portable Music Box	1	1	1	1	1	1	1	1	1	1	\$170
Portable Underwater Sound System	1	1	1	1	1	1	1	1	1	1	\$7,060
Portable AM/FM Cassette Player	5	5	5	5	5	5	5	5	5	5	\$170
Television	1	1	1	1	1	1	1	1	1	1	\$450
VCR	1	1	1	1	1	1	1	1	1	1	\$310
Overhead Projector	1	1	1	1	1	1	1	1	1	1	\$1,060
Screen	1	1	1	1	1	1	1	1	1	1	\$250
Podium	1	1	1	1	1	1	1	1	1	1	\$490
Microphone	3	3	3	3	3	3	3	3	3	3	\$100
Microphone Stand	1	1	1	1	1	1	1	1	1	1	\$180
Microphone Extension	2	2	2	2	2	2	2	2	2	2	\$40
Flip Chart	1	1	1	1	1	1	4	4	4	4	\$280
<b>Sub-total (#)</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	
<b>Sub-total (\$)</b>	<b>\$20,830</b>	<b>\$20,830</b>	<b>\$20,830</b>	<b>\$20,830</b>	<b>\$20,830</b>	<b>\$20,830</b>	<b>\$21,670</b>	<b>\$21,670</b>	<b>\$21,670</b>	<b>\$21,670</b>	

119  
APPENDIX E  
TABLE 1 - PAGE 20

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT  
AUDIO VISUAL EQUIPMENT

	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
<b>Woodbridge Pool and Memorial Arena</b>											
Portable Underwater Sound System	1	1	1	1	1	1	1	1	1	1	\$7,060
Portable Music Box	1	1	1	1	1	1	1	1	1	1	\$170
Television	1	1	1	1	1	1	1	1	1	1	\$450
VCR	1	1	1	1	1	1	1	1	1	1	\$310
Overhead Projector	1	1	1	1	1	1	1	1	1	1	\$1,060
Screen	1	1	1	1	1	1	1	1	1	1	\$250
Microphone	2	2	2	2	2	2	2	2	2	2	\$100
Microphone Stand	1	1	1	1	1	1	1	1	1	1	\$180
Microphone Extension	1	1	1	1	1	1	1	1	1	1	\$40
Flip Chart	1	1	1	1	1	1	1	1	1	1	\$280
<b>Sub-total (#)</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	
<b>Sub-total (\$)</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	

	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
<b>Vaughan Sports Village</b>											
Televisions	1	1	1	1	1	1	1	1	1	1	\$10,840
Telephone System/Fibre Optic Wiring	1	1	1	1	1	1	1	1	1	1	\$47,040
Audio Sound System	1	1	1	1	1	1	1	1	1	1	\$89,400
<b>Sub-total (#)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Sub-total (\$)</b>	<b>\$147,280</b>	<b>\$147,280</b>	<b>\$147,280</b>	<b>\$147,280</b>	<b>\$147,280</b>	<b>\$147,280</b>	<b>\$147,280</b>	<b>\$147,280</b>	<b>\$147,280</b>	<b>\$147,280</b>	

120  
APPENDIX E  
TABLE 1 - PAGE 21

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT  
AUDIO VISUAL EQUIPMENT

Chancellor Community Centre	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Television	0	0	0	0	0	1	1	1	1	1	\$450
Screen	0	0	0	0	0	2	2	2	2	2	\$250
Overhead Projector	0	0	0	0	0	1	1	1	1	1	\$1,060
Flip Charts	0	0	0	0	0	3	3	3	3	3	\$280
<b>Sub-total (#)</b>	-	-	-	-	-	7	7	7	7	7	
<b>Sub-total (\$)</b>	\$0	\$0	\$0	\$0	\$0	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850	

North Thornhill CC	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Microphone Extensions									3	3	\$40
Televisions									2	2	\$450
DVD/VCR									2	2	\$310
Microphones									3	3	\$100
Screen									1	1	\$250
Podium									1	1	\$450
Microphone stands									2	2	\$180
Flip Charts									4	4	\$280
<b>Sub-total (#)</b>	-	-	-	-	-	-	-	-	18	18	
<b>Sub-total (\$)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,120	\$4,120	

<b>Total all Audio Visual Equipment (\$)</b>	<b>\$208,240</b>	<b>\$200,910</b>	<b>\$200,910</b>	<b>\$209,720</b>	<b>\$209,720</b>	<b>\$214,920</b>	<b>\$218,560</b>	<b>\$218,560</b>	<b>\$222,680</b>	<b>\$222,680</b>
--	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

121  
APPENDIX E  
TABLE 1 - PAGE 22

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT  
FURNITURE & MISC EQUIPMENT INVENTORY

	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
<i>Dufferin Clark C. C.</i>											
Standard 6-foot Table	75	75	75	75	75	150	150	150	150	150	\$120
8-foot Table	10	10	10	10	10	0	0	0	0	0	\$120
5-foot Table	7	7	7	7	7	20	20	20	20	20	\$70
Folding Chair	22	22	22	22	22	100	100	100	100	100	\$30
Stacking Chair	300	300	300	300	300	450	450	450	450	450	\$30
Children's Chair	63	63	63	63	63	63	63	63	63	63	\$10
<b>Sub-total (#)</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>783</b>	<b>783</b>	<b>783</b>	<b>783</b>	<b>783</b>	
<b>Sub-total (\$)</b>	<b>\$20,980</b>	<b>\$20,980</b>	<b>\$20,980</b>	<b>\$20,980</b>	<b>\$20,980</b>	<b>\$36,530</b>	<b>\$36,530</b>	<b>\$36,530</b>	<b>\$36,530</b>	<b>\$36,530</b>	

	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
<i>Garnet A. Williams C. C.</i>											
Standard 6-foot Table	66	66	72	72	72	72	72	72	72	72	\$120
Mitey Lite Table	12	12	12	12	12	12	12	12	12	12	\$310
4-foot Table	4	4	4	4	4	4	4	4	4	4	\$70
Card Table	7	7	7	7	7	7	7	7	7	7	\$70
Folding Chair	120	120	120	120	120	120	120	120	120	120	\$30
Stacking Chair	400	400	450	450	450	500	500	500	500	500	\$30
<b>Sub-total (#)</b>	<b>609</b>	<b>609</b>	<b>665</b>	<b>665</b>	<b>665</b>	<b>715</b>	<b>715</b>	<b>715</b>	<b>715</b>	<b>715</b>	
<b>Sub-total (\$)</b>	<b>\$28,010</b>	<b>\$28,010</b>	<b>\$30,230</b>	<b>\$30,230</b>	<b>\$30,230</b>	<b>\$31,730</b>	<b>\$31,730</b>	<b>\$31,730</b>	<b>\$31,730</b>	<b>\$31,730</b>	

122  
APPENDIX E  
TABLE 1 - PAGE 23

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT  
FURNITURE & MISC EQUIPMENT INVENTORY

	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
<b>Maple Community Centre</b>											
Standard 6-foot Table	49	49	49	100	100	100	100	100	100	100	\$120
Card Table	17	17	17	17	17	17	17	17	17	17	\$70
Children's Table	9	9	9	9	9	9	9	9	9	9	\$70
Folding Chair	50	50	50	50	50	50	50	50	50	50	\$30
Stacking Chair	339	339	339	450	450	450	450	450	450	450	\$30
Children's Chair	38	38	38	38	38	38	38	38	38	38	\$10
Wood Chairs	10	10	10	10	10	0	0	0	0	0	\$30
<b>Sub-total (#)</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>674</b>	<b>674</b>	<b>664</b>	<b>664</b>	<b>664</b>	<b>664</b>	<b>664</b>	
<b>Sub-total (\$)</b>	<b>\$20,050</b>	<b>\$20,050</b>	<b>\$20,050</b>	<b>\$29,500</b>	<b>\$29,500</b>	<b>\$29,200</b>	<b>\$29,200</b>	<b>\$29,200</b>	<b>\$29,200</b>	<b>\$29,200</b>	

	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
<b>Rosemount Community Centre</b>											
Standard 6-foot Table Mightlite	31	31	31	31	31	31	31	31	31	31	\$310
Card Table	19	19	19	19	19	19	19	19	19	19	\$70
Stacking Chair	150	150	150	150	150	150	150	150	150	150	\$30
Children's Chair	32	32	32	32	32	32	32	32	32	32	\$10
<b>Sub-total (#)</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	
<b>Sub-total (\$)</b>	<b>\$15,760</b>	<b>\$15,760</b>	<b>\$15,760</b>	<b>\$15,760</b>	<b>\$15,760</b>	<b>\$15,760</b>	<b>\$15,760</b>	<b>\$15,760</b>	<b>\$15,760</b>	<b>\$15,760</b>	

123  
APPENDIX E  
TABLE 1 - PAGE 24

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT  
FURNITURE & MISC EQUIPMENT INVENTORY

<i>Woodbridge Pool and Memorial Arena</i>	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Standard 6-foot Table	50	50	50	50	50	50	50	50	50	50	\$120
Folding Chair	208	208	208	208	208	208	208	208	208	208	\$30
Stacking Chair	26	26	26	26	26	26	26	26	26	26	\$30
<b>Sub-total (#)</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	
<b>Sub-total (\$)</b>	<b>\$13,020</b>	<b>\$13,020</b>	<b>\$13,020</b>	<b>\$13,020</b>	<b>\$13,020</b>	<b>\$13,020</b>	<b>\$13,020</b>	<b>\$13,020</b>	<b>\$13,020</b>	<b>\$13,020</b>	

<i>Al Palladini C. C.</i>	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Standard 6-foot Table	50	50	50	50	50	50	50	50	50	50	\$120
Mitey Lite Table	15	15	15	15	15	15	15	15	15	15	\$310
Folding Chair	410	410	410	410	410	410	410	410	410	410	\$30
Stacking Chair	190	190	190	190	190	190	190	190	190	190	\$30
Children's Chair	39	39	39	39	39	39	39	39	39	39	\$10
<b>Sub-total (#)</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	
<b>Sub-total (\$)</b>	<b>\$29,040</b>	<b>\$29,040</b>	<b>\$29,040</b>	<b>\$29,040</b>	<b>\$29,040</b>	<b>\$29,040</b>	<b>\$29,040</b>	<b>\$29,040</b>	<b>\$29,040</b>	<b>\$29,040</b>	



124  
APPENDIX E  
TABLE 1 - PAGE 25

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT  
FURNITURE & MISC EQUIPMENT INVENTORY

	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
<i>Father Ermanno Bulfon C. C.</i>											
Standard 6-foot Table	24	24	30	30	30	24	24	24	24	24	\$120
Card Table	2	2	12	12	12	12	12	12	12	12	\$70
Children's Table	9	9	9	9	9	9	9	9	9	9	\$70
Stacking Chair	102	102	102	102	102	102	102	102	102	102	\$40
Children's Chair	37	37	37	37	37	37	37	37	37	37	\$10
<b>Sub-total (#)</b>	<b>174</b>	<b>174</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>	
<b>Sub-total (\$)</b>	<b>\$8,100</b>	<b>\$8,100</b>	<b>\$9,520</b>	<b>\$9,520</b>	<b>\$9,520</b>	<b>\$8,800</b>	<b>\$8,800</b>	<b>\$8,800</b>	<b>\$8,800</b>	<b>\$8,800</b>	

	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
<i>Vaughan Sports Village</i>											
Restaurant POS System	1	1	1	1	1	1	1	1	1	1	\$23,690
Restaurant Furniture	1	1	1	1	1	1	1	1	1	1	\$32,510
Sports Memorabilia	1	1	1	1	1	1	1	1	1	1	\$25,110
Beer & Draught Equipment	1	1	1	1	1	1	1	1	1	1	\$26,750
<b>Sub-total (#)</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
<b>Sub-total (\$)</b>	<b>\$108,060</b>	<b>\$108,060</b>	<b>\$108,060</b>	<b>\$108,060</b>	<b>\$108,060</b>	<b>\$108,060</b>	<b>\$108,060</b>	<b>\$108,060</b>	<b>\$108,060</b>	<b>\$108,060</b>	

125  
APPENDIX E  
TABLE 1 - PAGE 26

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION EQUIPMENT  
FURNITURE & MISC EQUIPMENT INVENTORY

Vellore Village Community Centre	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Standard 6-foot Table	0	0	60	60	60	60	60	60	60	60	\$120
Round Tables	0	0	15	15	15	15	15	15	15	15	\$120
Folding Chairs	0	0	300	300	300	300	300	300	300	300	\$30
Stacking Chairs	0	0	50	50	50	50	50	50	50	50	\$30
Overhead Projector	0	0	1	1	1	1	1	1	1	1	\$2,120
Screen	0	0	1	1	1	1	1	1	1	1	\$250
TV/VCR	0	0	1	1	1	1	1	1	1	1	\$1,690
Microphone	0	0	2	2	2	2	2	2	2	2	\$100
Portable Podium and Sound System	0	0	0	0	0	1	1	1	1	1	\$490
Mic Extensions	0	0	2	2	2	2	2	2	2	2	\$40
Childrens Tables	0	0	12	12	12	12	12	12	12	12	\$70
Childrens Chairs	0	0	50	50	50	50	50	50	50	50	\$10
<b>Sub-total (#)</b>	-	-	494	494	494	495	495	495	495	495	
<b>Sub-total (\$)</b>	\$0	\$0	\$25,180	\$25,180	\$25,180	\$25,670	\$25,670	\$25,670	\$25,670	\$25,670	

North Thornhill CC	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Standard 6-foot table	0	0	0	0	0	0	0	0	160	160	\$120
Stacking Chair Chair	0	0	0	0	0	0	0	0	520	520	\$30
<b>Sub-total (#)</b>	-	-	-	-	-	-	-	-	680	680	
<b>Sub-total (\$)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,800	\$34,800	

Chancellor Community Centre	# of Equipment										UNIT COST (\$/item)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Standard 6-foot table	0	0	0	0	0	54	54	54	54	54	\$120
Stacking Chair	0	0	0	0	0	300	300	300	300	300	\$30
<b>Sub-total (#)</b>	-	-	-	-	-	354	354	354	354	354	
<b>Sub-total (\$)</b>	\$0	\$0	\$0	\$0	\$0	\$15,480	\$15,480	\$15,480	\$15,480	\$15,480	

<b>Total Furniture &amp; Misc Equipment (\$)</b>	<b>\$243,020</b>	<b>\$243,020</b>	<b>\$271,840</b>	<b>\$281,290</b>	<b>\$281,290</b>	<b>\$313,290</b>	<b>\$313,290</b>	<b>\$313,290</b>	<b>\$348,090</b>	<b>\$348,090</b>
--	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

<b>TOTAL ALL EQUIPMENT</b>	<b>\$3,273,730</b>	<b>\$3,385,330</b>	<b>\$3,663,050</b>	<b>\$3,808,110</b>	<b>\$3,970,640</b>	<b>\$3,988,340</b>	<b>\$4,060,980</b>	<b>\$4,149,980</b>	<b>\$4,380,670</b>	<b>\$4,407,150</b>
----------------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

APPENDIX E  
TABLE 1 - PAGE 27

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
INDOOR RECREATION

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Historic Population	192,182	202,913	214,247	226,219	238,866	248,023	257,532	267,405	277,656	288,301

INVENTORY SUMMARY (\$000)

- Total Community Centre Space	\$239,373.2	\$239,373.2	\$265,561.7	\$273,416.2	\$280,550.7	\$282,742.1	\$282,742.1	\$282,742.1	\$311,551.0	\$311,551.0
- Total Land	\$68,194.3	\$68,194.3	\$65,965.3	\$71,760.7	\$71,760.7	\$71,881.5	\$71,881.5	\$71,881.5	\$87,662.8	\$87,662.8
- Total Equipment	\$3,273.7	\$3,385.3	\$3,663.1	\$3,808.1	\$3,970.6	\$3,988.3	\$4,061.0	\$4,150.0	\$4,380.7	\$4,407.2
- Total Leased Seniors Facilities	\$1,601.7	\$1,601.7	\$1,378.8	\$1,378.8	\$2,030.9	\$5,189.5	\$5,189.5	\$5,189.5	\$5,189.5	\$5,189.5
<b>Total (\$000)</b>	<b>\$312,442.9</b>	<b>\$312,554.5</b>	<b>\$336,568.8</b>	<b>\$350,363.8</b>	<b>\$358,312.9</b>	<b>\$363,801.5</b>	<b>\$363,874.2</b>	<b>\$363,963.2</b>	<b>\$408,784.1</b>	<b>\$408,810.5</b>

SERVICE LEVELS (\$/capita)											Average Service Level
- Total Community Centre Space	\$1,245.6	\$1,179.7	\$1,239.5	\$1,208.6	\$1,174.5	\$1,140.0	\$1,097.9	\$1,057.4	\$1,122.1	\$1,080.6	\$1,154.58
- Total Land	\$354.8	\$336.1	\$307.9	\$317.2	\$300.4	\$289.8	\$279.1	\$268.8	\$315.7	\$304.1	\$307.40
- Total Equipment	\$17.0	\$16.7	\$17.1	\$16.8	\$16.6	\$16.1	\$15.8	\$15.5	\$15.8	\$15.3	\$16.27
- Total Leased Seniors Facilities	\$8.3	\$7.9	\$6.4	\$6.1	\$8.5	\$20.9	\$20.2	\$19.4	\$18.7	\$18.0	\$13.44
<b>Total (\$/capita)</b>	<b>\$1,625.8</b>	<b>\$1,540.3</b>	<b>\$1,570.9</b>	<b>\$1,548.8</b>	<b>\$1,500.1</b>	<b>\$1,466.8</b>	<b>\$1,412.9</b>	<b>\$1,361.1</b>	<b>\$1,472.3</b>	<b>\$1,418.0</b>	<b>\$1,491.70</b>

CITY OF VAUGHAN

CALCULATION OF MAXIMUM ALLOWABLE

INDOOR RECREATION

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2002 - 2011	\$1,491.70
Net Population Growth 2012 - 2021	57,883
Maximum Allowable Funding Envelope	\$86,343,712
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$8,634,371
<b>Discounted Maximum Allowable Funding Envelope</b>	<b>\$77,709,341</b>

Excess Capacity Calculation	
Total Value of Inventory in 2011	\$408,810,542
Inventory Using Average Service Level	\$430,057,798
Uncommitted Excess Capacity	\$ -

127  
APPENDIX E  
TABLE 2

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total Development Related Costs	Discounted Development-Related Costs		
						Replacement & BTE Shares	10% Reduction		DC Reserve Funding	2012-2021	Post 2021
<b>4.00 INDOOR RECREATION</b>											
<b>4.1 Committed Projects</b>											
4.1.1	7912-2-02 Blue Willow Terrace	2012	\$ 185,272	\$ -	\$ 185,272	\$ -	Prev. deducted	\$ 185,272	\$ 185,272	\$ -	\$ -
4.1.2	BF-8191-09 Father Ermanno Bulfon C.C. Fea	2012	\$ 99,235	\$ -	\$ 99,235	\$ -	Prev. deducted	\$ 99,235	\$ 99,235	\$ -	\$ -
4.1.3	BF-8280-10 Al Pal CC-New Cycling Room	2012	\$ 645	\$ -	\$ 645	\$ -	Prev. deducted	\$ 645	\$ 645	\$ -	\$ -
4.1.4	BF-8285-11 F Ermanno CC-Fitness CTR expans	2012	\$ 3,220,578	\$ -	\$ 3,220,578	\$ -	Prev. deducted	\$ 3,220,578	\$ 3,220,578	\$ -	\$ -
4.1.5	BF-8286-10 Vellore CC-New Fitness Centre	2012	\$ 3,466,902	\$ -	\$ 3,466,902	\$ -	Prev. deducted	\$ 3,466,902	\$ 3,466,902	\$ -	\$ -
4.1.6	RE-9510-10 Block 11 Community Centre Land	2012	\$ 1	\$ -	\$ 1	\$ -	Prev. deducted	\$ 1	\$ 1	\$ -	\$ -
4.1.7	RE-9511-11 Vellore Fitness Centre Equipme	2012	\$ 319,800	\$ -	\$ 319,800	\$ -	Prev. deducted	\$ 319,800	\$ 319,800	\$ -	\$ -
	<i>Subtotal Committed Projects</i>		\$ 7,292,433	\$ -	\$ 7,292,433	\$ -	\$ -	\$ 7,292,433	\$ 7,292,433	\$ -	\$ -
<b>4.2 Carville CC Block 11</b>											
4.2.1	Community Centre Building-Design	2015	\$ 3,653,000	\$ -	\$ 3,653,000	\$ -	\$ 365,300	\$ 3,287,700	\$ 3,287,700	\$ -	\$ -
4.2.2	Community Centre Building-Construction	2016	\$ 32,877,000	\$ -	\$ 32,877,000	\$ -	\$ 3,287,700	\$ 29,589,300	\$ 16,828,034	\$ 12,761,266	\$ -
	<i>Subtotal Carville CC Block 11</i>		\$ 36,530,000	\$ -	\$ 36,530,000	\$ -	\$ 3,653,000	\$ 32,877,000	\$ 20,115,734	\$ 12,761,266	\$ -
<b>4.3 Block 40/41/42 Community Centre</b>											
4.3.1	Feasibility Study	2016	\$ 55,700	\$ -	\$ 55,700	\$ -	\$ 5,570	\$ 50,130	\$ -	\$ 50,130	\$ -
4.3.2	Land Purchase (7.0 ha @ \$2.2M/ha)	2017	\$ 15,603,000	\$ -	\$ 15,603,000	\$ -	\$ 1,560,300	\$ 14,042,700	\$ -	\$ 14,042,700	\$ -
4.3.3	Community Centre (Twin Pad, Gym, Fitness, Multi-Use Space)	2017	\$ 20,157,000	\$ -	\$ 20,157,000	\$ -	\$ 2,015,700	\$ 18,141,300	\$ -	\$ 18,141,300	\$ -
4.3.4	Community Centre (Twin Pad, Gym, Fitness, Multi-Use Space)	2018	\$ 20,157,000	\$ -	\$ 20,157,000	\$ -	\$ 2,015,700	\$ 18,141,300	\$ -	\$ 18,141,300	\$ -
	<i>Subtotal Block 40/41/42 Community Centre</i>		\$ 55,972,700	\$ -	\$ 55,972,700	\$ -	\$ 5,597,270	\$ 50,375,430	\$ -	\$ 50,375,430	\$ -
<b>4.4 Vaughan Metropolitan Centre CC</b>											
4.4.1	Land Purchase (3.0 ha @ \$6.8M/ha)	2017	\$ 20,400,000	\$ -	\$ 20,400,000	\$ -	\$ 2,040,000	\$ 18,360,000	\$ -	\$ 14,341,435	\$ 4,018,565
4.4.2	Feasibility Study	2019	\$ 55,700	\$ -	\$ 55,700	\$ -	\$ 5,570	\$ 50,130	\$ -	\$ -	\$ 50,130
4.4.3	Community Centre (Pool, Fitness, Multi-Use Space)	2020	\$ 14,549,000	\$ -	\$ 14,549,000	\$ -	\$ 1,454,900	\$ 13,094,100	\$ -	\$ -	\$ 13,094,100
4.4.4	Community Centre (Pool, Fitness, Multi-Use Space)	2021	\$ 14,549,000	\$ -	\$ 14,549,000	\$ -	\$ 1,454,900	\$ 13,094,100	\$ -	\$ -	\$ 13,094,100
	<i>Subtotal Vaughan Metropolitan Centre CC</i>		\$ 49,553,700	\$ -	\$ 49,553,700	\$ -	\$ 4,955,370	\$ 44,598,330	\$ -	\$ 14,341,435	\$ 30,256,895
<b>4.5 Equipment</b>											
4.5.1	Father Ermanno Fitness Centre Equipment	2012	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ 180,000	\$ -
	<i>Subtotal Equipment</i>		\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ 180,000	\$ -
<b>4.6 Studies</b>											
4.6.1	Active Together Master Plan Study-5 yr Update	2012	\$ 56,900	\$ -	\$ 56,900	\$ -	\$ 5,690	\$ 51,210	\$ -	\$ 51,210	\$ -
	<i>Subtotal Studies</i>		\$ 56,900	\$ -	\$ 56,900	\$ -	\$ 5,690	\$ 51,210	\$ -	\$ 51,210	\$ -
<b>TOTAL INDOOR RECREATION</b>			<b>\$ 149,605,733</b>	<b>\$ -</b>	<b>\$ 149,605,733</b>	<b>\$ -</b>	<b>\$ 14,231,330</b>	<b>\$ 135,374,403</b>	<b>\$ 27,408,167</b>	<b>\$ 77,709,341</b>	<b>\$ 30,256,895</b>

Residential Development Charge Calculation Before Cash Flow Considerations		
Residential Share of 2012 - 2021 DC Eligible Costs	100%	\$77,709,341
10-Year Growth in Population in New Units		62,788
Development Charge Per Capita Before Cash Flow Considerations		<b>\$1,237.64</b>
Non-Residential Development Charge Calculation Before Cash Flow Considerations		
Non-Residential Share of 2012 - 2021 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		3,845,231
Development Charge Per Square Metre Before Cash Flow Considerations		<b>\$0.00</b>

2012 - 2021 Net Funding Envelope	\$77,709,341
Reserve Fund Balance	
Balance as at December 31, 2011	\$27,408,167
2012 Committed Capital Budget Draws	<b>(\$7,292,433)</b>
Total Uncommitted Reserve Funds	\$20,115,734

128  
APPENDIX E  
TABLE 3

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
INDOOR RECREATION  
RESIDENTIAL DEVELOPMENT CHARGE

4.00 INDOOR RECREATION

		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES												
OPENING CASH BALANCE (\$000)		\$0.00	\$6,917.57	\$14,604.22	\$22,863.73	\$31,728.87	\$27,081.68	(\$15,531.36)	(\$27,777.32)	(\$19,370.00)	(\$10,130.74)	
2012-2021 RESIDENTIAL FUNDING REQUIREMENTS	Shares											
4.00 INDOOR RECREATION - constant (\$000)	Res 100% Non-Res 0%	\$231.2	\$0.0	\$0.0	\$0.0	\$12,811.4	\$46,525.4	\$18,141.3	\$0.0	\$0.0	\$0.0	\$77,709.3
4.00 INDOOR RECREATION - current (\$000)		\$231.2	\$0.0	\$0.0	\$0.0	\$13,867.5	\$51,367.8	\$20,430.1	\$0.0	\$0.0	\$0.0	\$85,896.6
POPULATION GROWTH IN NEW UNITS												
- Population Growth in New Units		5,620	5,734	5,851	5,971	6,093	6,422	6,559	6,700	6,845	6,993	62,788
REVENUE - current (\$000)	Rate for 2012											
- Dev. Charge Receipts	\$1,250.93 Inflation: 2.0%	\$7,029.8	\$7,316.5	\$7,615.1	\$7,926.2	\$8,250.2	\$8,869.4	\$9,240.4	\$9,627.7	\$10,032.2	\$10,454.7	\$86,362.2
	Balance: Positive Negative											
- Interest on Opening Balance	Rate: 3.5% 5.0%	\$0.0	\$242.1	\$511.1	\$800.2	\$1,110.5	\$947.9	(\$776.6)	(\$1,388.9)	(\$968.5)	(\$506.5)	(\$28.6)
- Interest on In-year Transactions (excl.int.)	Rate: 3.5% 5.0%	\$119.0	\$128.0	\$133.3	\$138.7	(\$140.4)	(\$1,062.5)	(\$279.7)	\$168.5	\$175.6	\$183.0	(\$436.6)
TOTAL REVENUE		\$7,148.8	\$7,686.7	\$8,259.5	\$8,865.1	\$9,220.3	\$8,754.8	\$8,184.1	\$8,407.3	\$9,239.3	\$10,131.1	\$85,896.9
CLOSING CASH BALANCE		\$6,917.6	\$14,604.2	\$22,863.7	\$31,728.9	\$27,081.7	(\$15,531.4)	(\$27,777.3)	(\$19,370.0)	(\$10,130.7)	\$0.4	
INDOOR RECREATION CHARGE PER CAPITA	\$1,250.93											

## **APPENDIX F**

---

### ***PARK DEVELOPMENT AND FACILITIES***

## APPENDIX F

### PARK DEVELOPMENT AND FACILITIES

The City of Vaughan's Parks and Forestry Department is responsible for providing parks, trails and outdoor recreation facilities in the City. Outdoor facilities include baseball diamonds, soccer fields, tennis courts, bocce courts, outdoor swimming pools, wading pools, water play equipment, outdoor rinks, basketball courts, playground equipment and other play courts.

#### TABLE 1      HISTORIC SERVICE LEVELS

The City of Vaughan's parks inventory is separated into five categories: Parkland Development, Park Facilities, Special Facilities, Trails and Operation Buildings. Vaughan's 2011 inventory of parkland includes 325 hectares of neighbourhood parkland (page 5), 126 hectares of district parkland (page 6) and 63 hectares of regional parkland (Page 7). The cost of developing this parkland is estimated at \$185.6 million (page 8). The cost of parkland acquisition cannot be included in the development charges inventory as per the *DCA*.

The Parks and Forestry Department currently provides a total of 816 park facilities, the majority of which are sports related (Pages 9-30). The total replacement value of these park facilities is \$74.4 million. Vaughan also has an inventory of special City-wide facilities valued at \$21.4 million (Page 31). The City-owned Uplands Golf & Country Club valued at \$10.7 million comprises half this amount. The City of Vaughan has recently been developing a pedestrian and bicycle trail system. In 2011 the City's trail system was valued at \$4.3 million (Page 32).

The Parks and Forestry department operates from four buildings: The Joint Operations Centre, the Woodbridge Works Building, the Dufferin Yard, and the MNR parks building (Page 33). The total area of the four buildings used by Parks and Forestry is 31,716 square feet with a value of \$7.1 million. Parks and Forestry's share of the land associated with these buildings is approximately 4.3 hectares with a value of \$4.9 million.

As shown on Page 34, the total value of 2011 inventory of capital assets for Park Development and Facilities is \$297.6 million. The 10-year average historic service

level is \$1,114.25 per capita. This service level, multiplied by the ten year net population growth, determines the maximum allowable development charges expenditure for Park Development and Facilities of \$64.5 million.

Parks Development and Facilities is a service for which development-related capital costs must be reduced by ten per cent under the *DCA*. The resulting net maximum allowable funding envelope brought forward to the development charges calculation is reduced to \$58.0 million.

**TABLE 2      2012 – 2021 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET & CALCULATION OF THE “UNADJUSTED” DEVELOPMENT CHARGES**

The Park Development and Facilities Capital Program is based on the 2012 Capital Budget, the draft 2008 Active Together Master Plan and consultations with City staff. As Table 2–Page 1 illustrates, \$11.3 million in parks projects have been approved in the 2012 Capital Budget.

The parks capital program contains various new park developments over the ten year period valued at about \$81.4 million. The largest share of these works is related to the Maple Valley Plan and the design and construction of the District Park OPA 450.

Several new park facilities such as sports fields and playground equipment are planned to be built on the newly developed parkland over the 10-year period. The new facilities are included at a cost \$43.0 million. The Parks growth-related capital program includes a provision of \$300,000 per year for the expansion of the City’s managed trail network.

Three new Operational facilities are included for development in the 10-year capital program: a new Dufferin Yard, a West Yard, and a new North Satellite Yard. The total cost of developing these facilities is estimated to be \$70.0 million including the cost of acquiring the land.

The ten year capital forecast for Park Development and Facilities totals \$208.8 million. No provincial government grants or subsidies are anticipated to offset the cost of the program. A deduction of \$15.7 million is made to this amount to account for the benefit to existing shares related to the replacement of two operational centres. The replacement shares are calculated based on the ratio of the building and land areas of the exiting yards to the building and land areas of the new yards. The



legislated ten per cent discount totals \$18.2 million, leaving \$174.9 million as the total development related costs. An amount of \$22.2 million is available in the Park Development and Facilities DC reserve fund to help offset the cost of the program. \$94.7 million, the portion of the growth-related cost which exceeds the maximum allowable funding envelope, is deemed to benefit growth beyond the 2012–2021 period and can be recovered through subsequent development charges.

The 2012–2021 DC costs eligible for recovery totals \$58.0 million which is allocated entirely against future residential development in the City. This results in an unadjusted development charge of \$924.48 per capita.

**TABLE 3 CASH FLOW ANALYSIS**

After cash flow consideration, the residential development charge increases to \$952.86 per capita. This is a reflection of the timing of the capital program and development charges revenues.

The following table summarizes the calculation of the Park Development and Facilities development charge.

<b>PARK DEVELOPMENT AND FACILITIES SUMMARY</b>						
10 Year Average Service Level per capita	2012 - 2021 Growth-Related Capital Program		Unadjusted Development Charge		Adjusted Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$1,114.25	\$208,830,955	\$58,046,387	\$924.48	\$0.00	<b>\$952.86</b>	<b>\$0.00</b>

133  
**APPENDIX F**  
**TABLE 1 - PAGE 1**  
**CITY OF VAUGHAN**  
**INVENTORY OF CAPITAL ASSETS**  
**PARKLAND**

WARD 1 PARKS: NEIGHBOURHOOD / PARKETTES	Park No.	Address	# of Hectares										
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Ahmadiyya Park	UV1-N7	140 Murray Farm Lane	0.00	0.00	0.00	0.00	0.00	0.00	2.55	2.55	2.55	2.55	2.55
Bindertwine Park	KN1	299 Stegman's Mill Road	4.10	4.10	4.10	4.10	4.10	4.10	4.10	4.10	4.10	4.10	4.10
Breta/H&R	MN13	Silmoro Court & Klamath Crt	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17
Brett Yerex Park (Formerly Springside Park)	MN20	177 Springside Rd	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20
Calvary Baptist Church	KS1	6950 Nashville Road	0.00	0.00	0.00	0.00	0.00	5.14	5.14	5.14	5.14	5.14	5.14
Castlehill Park	MN6-25	70 Castlehill Rd.	1.89	1.89	1.89	1.89	1.89	1.89	1.89	1.89	1.89	1.89	1.89
Civic Park	MN1	299 Marlott Road	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93
Cranston Park	MN11	Cranston Rd	0.00	0.00	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37
Crief Parkette	MP2	45 Crief Ave	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Discovery Park	UV1-N19	90 Discovery Trail	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52
Emmitt Road Park	MN24	65 Emmitt Road	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Fazia Mahdi Park	UV1-N22	151 Ahmadiyya Ave	0.00	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14
Frank Robson Park	MN5	9470 Keele St.	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48
Hedgerow Park	KN3	165 Hedgerow Lane	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49
Julliard Park	VCC-N2	101 Julliard Drive									1.94	1.94	1.94
Kelso Parkette	MP5	180 Kelso Cres	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11
Killian Lamar Parkette	MP1	108 Mathewson St.	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Netherford Parkette	KP4	2493 Major Mackenzie Drive								0.24	0.24	0.24	0.24
Maple Airport Park	MN7	121 Avro Rd	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90
Maple Lions Park	MN8	350 Cunningham Dr	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04
Maple Reservoir Park	MR	10588 keele St	4.31	4.31	4.31	4.31	4.31	4.31	4.31	4.31	4.31	4.31	4.31
Maple Trails Park	MN19	61 Athabasca Drive	0.00	0.00	0.00	0.00	2.46	2.46	2.46	2.46	2.46	2.46	2.46
Mario Plastina/ Formerly Graywood Park	MN12	40 Prestonwood Court	0.00	0.00	0.00	0.00	0.00	1.07	1.07	1.07	1.07	1.07	1.07
Mast Park	UV1-N20	195 Mast Road	0.00	0.00	0.00	2.51	2.51	2.51	2.51	2.51	2.51	2.51	2.51
McNaughton Park	MN10	20 McNaughton Road	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81	1.81
Melville Park	MN9	201 Melville Ave	3.53	3.53	3.53	3.53	3.53	3.53	3.53	3.53	3.53	3.53	3.53
Naylon Parkette	MP3	82 Naylon Street	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08
Nevada Park	MN18	101 Nevada Crescent	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77
Peak Point Park	MN22	68 Peak Point Blvd	1.74	1.74	1.74	1.74	1.74	1.74	1.74	1.74	1.74	1.74	1.74
Princeton Gate Park	MN14	121 Princeton Gate	2.65	2.65	2.65	2.65	2.65	2.65	2.65	2.65	2.65	2.65	2.65
Purcell Parkette	MP6	200 St. Joan of Arc Ave.	0.00	0.00	0.00	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21
Ramsey Armitage Park	MN4	8 Merino Rd.	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49
Ranch Trail Park	KN6	120 Ranch Trail Rd.	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93
Reeves Park	MN2	251 Barrhill Rd.	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68
Regency View Parkette	MN21	83 Regency View Heights	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17
Rimwood Park	KN5	211 Phillips Lane	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70
Ross Guerri Park	KP4	67 Park Ridge Drive									0.69	0.69	0.69
Routley Park	MN3	65 DiCarlo Dr.	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25
Sherwood Parkette	MP4	75 Sherwood Park Drive	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Tinsmith Parkette	KP1	50 Tinsmith Court	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71
Treelawn Parkette	KP2	65 Treelawn Blvd	0.00	0.00	0.00	0.00	0.36	0.36	0.36	0.36	0.36	0.36	0.36
Vaughan City Centre/ Formerly Komura Rd Pk	VCCN3	Komura Rd	0.00	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
Vista Gate Parkette	MN23	245 Ravineview Drive	0.00	0.00	0.00	0.00	0.32	0.32	0.32	0.32	0.32	0.32	0.32
West/Maple Creek	MN17	77 Broomlands Dr	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99
<b>Total</b>			<b>49.97</b>	<b>52.86</b>	<b>55.23</b>	<b>57.95</b>	<b>66.23</b>	<b>69.85</b>	<b>70.09</b>	<b>72.72</b>	<b>72.72</b>	<b>72.72</b>	<b>72.72</b>

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARKLAND

WARD 2 PARKS: NEIGHBOURHOOD / PARKETTES Park Name	Park No.	Address	# of Hectares										
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Alexander Elisa Park	WN12	221 Tall Grass Trail	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97
Almont Park	WN5	41 Kanata Court	1.09	1.09	1.09	1.09	1.09	1.09	1.09	1.09	1.09	1.09	1.09
Crest Lawn Parkette	WN39	31 Crestlawn Gate									0.63	0.63	0.63
Crofters Park	WN17	225 Crofters Rd.	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42
Findley Park	WN26	70 Panorama Cres	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96
Fred Armstrong Parkette	WP2	28 Woodbridge Ave.	0.00	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34
Tammy Breda Park (Formerly Forest Fountain Park)	WN36	181 Forest Fountain Dr	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40
Hayhoe Park	WN6	60 Hayhoe Lane	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Humber Valley Parkette	WE1-P1	Napa Valley Avenue	0.00	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Kiloran Park	WN7	300 Wycliffe Ave.	2.39	2.39	2.39	2.39	2.39	2.39	2.39	2.39	2.39	2.39	2.39
Kipling Parkette	WP9	7550 Kipling Ave.	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47
Legion Park	WP11	70 Legion Court Road									0.42	0.42	0.42
Le Park Saint Jean De Brebeuf	WEA-N5	131 Golden Gate Circle	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43
Mapes Park	WN18	190 Mapes Ave	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58
Maxey Park	WN4	199 Willis Rd.	4.81	4.81	4.81	4.81	4.81	4.81	4.81	4.81	4.81	4.81	4.81
McClure Meadows Park	WN27	8921 Martin Grove Rd	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50
Memorial Hill Park	WN3	80 Wallace Street	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08
Michael Barrasso Park (Formerly Morningstar Park)	WN19	131 Morningstar Cres.	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55	2.55
Michael Fitzgerald Park	WN31	29 Humber Meadow Court	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11
Napa Valley Park	WN33	80 Napa Valley Ave	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Nort Johnson Park West (Veteran's Park)	Part of WD1	21 Woodbridge Avenue	0.00	0.00	0.00	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
Old Firehall Parkette	WP7	223 Woodbridge Ave.	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35
Parwest Park	WN23	74 Beechnut Rd	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64
Rainbow Creek Park	WN1	5450 Hwy # 7	21.59	21.59	21.59	21.59	21.59	21.59	21.59	21.59	21.59	21.59	21.59
Sunset Ridge Park	WEA-N1	535 Napa Valley Ave.	0.00	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49
Sylvan Brook Parkette	WP8	2 Ravine Court	0.00	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Tanana Parkette	WP1	4899 Highway 7	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94
Thompson Park	WN25	301 Vaughan Mills Rd	0.00	0.00	0.00	0.00	0.00	0.45	0.45	0.45	0.45	0.45	0.45
Valley Edge Parkette	WEA-P2	Julia Valentina Avenue	0.00	0.00	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12
Vaughan Mills Park	WN24	601 Vaughan Mills Rd	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34
Via Verde Park	WEA-N4	730 Napa Valley Avenue	-	-	-	-	-	-	-	1.36	1.36	1.36	1.36
Wilson Century Theatre Park	WN32	20 Milano Ave.	-	-	-	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57
Woodbridge Avenue Parkette	WP5	102 Woodbridge Ave.	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
Woodbridge Highlands Park	WN22	51 Thompson Creek Blvd.	6.10	6.10	6.10	6.10	6.10	6.10	6.10	6.10	6.10	6.10	6.10
<b>Total</b>			<b>66.09</b>	<b>69.60</b>	<b>69.72</b>	<b>73.09</b>	<b>73.09</b>	<b>73.54</b>	<b>75.32</b>	<b>75.95</b>	<b>75.95</b>	<b>75.95</b>	<b>75.95</b>

135  
 APPENDIX F  
 TABLE 1 - PAGE 3  
 CITY OF VAUGHAN  
 INVENTORY OF CAPITAL ASSETS  
 PARKLAND

WARD 3 PARKS: NEIGHBOURHOOD / PARKETTES Park Name	Park No.	Address	# of Hectares									
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Aberdeen Parkette	WP3	100 Aberdeen Ave.	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57
Anthony Locliento Park (Formerly Blue Coin Park)	WN20	351 Velmar Dr.	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58	3.58
Belairway Park	WN14	2 Belairway	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53	2.53
Blue Willow Square	WN30	Blue Willow Dr	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64
Comdel Park	UV1-N18	60 Comdel Blvd	0.00	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29
Davos Park	UV1-N12	300 Davos Road							\$0.00	\$0.92	\$0.92	\$0.92
Fennyrose Parkette	WP10	250 Fennyrose Cres	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Fossil Hill Park	WN35	161 Fossil Hill Rd.	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41
Giovanni Caboto Park (Formerly Glenvilla)	WN29	75 Matthew Dr	6.62	6.62	6.62	6.62	6.62	6.62	6.62			
George Stegman Park	WN9	460 Aberdeen Ave.	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84
Hawstone Park	UV1-N5	80 Hawstone Road							2.93	2.93	2.93	2.93
Hillside Park	UV1-N8	549 Vellore Road Park Avenue									3.87	3.87
Joey Panetta Park	WN15	88 Marieta St.	1.55	1.55	1.55	1.55	1.55	1.55	1.55	1.55	1.55	1.55
Kingsview Park	UV1-N4	450 Fossil Hill Road	0.00	0.00	0.00	0.00	1.97	1.97	1.97	1.97	1.97	1.97
La Rocca Square	WN34	327 La Rocca Ave	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03
Marco Park	WN8	301 Airdrie Dr.	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71
Robert Watson Memorial Park	WN10	561 Aberdeen Ave.	\$2.48	\$2.48	\$2.48	\$2.48	2.48	2.48	2.48	2.48	2.48	2.48
Rose Mandarin Park (Weston Downs Park)	WN16	80 Green Park Blvd.	\$4.58	\$4.58	\$4.58	\$4.58	4.58	4.58	4.58	4.58	4.58	4.58
Starling Park	UV1-N1	131 Starling Boulevard	\$0.00	\$0.00	\$0.00	\$1.81	1.81	1.81	1.81	1.81	1.81	1.81
Torii Park	WN11	50 Torii St.	\$2.93	\$2.93	\$2.93	\$2.93	2.93	2.93	2.93	2.93	2.93	2.93
Venice Gate Park	UV1-N6	180 Trudeau Drive										1.54
Velmar Downs Park	WN21	30 Velmar Dr	\$2.43	\$2.43	\$2.43	\$2.43	2.43	2.43	2.43	2.43	2.43	2.43
Vellore Heritage Park	WN38	9541 Weston Rd	\$1.42	\$1.42	\$1.42	\$1.42	1.42	1.42	1.42	1.42	1.42	1.42
Vellore Woods Park	WN37	335 Vellore Woods Blvd	\$0.71	\$0.71	\$0.71	\$0.71	0.71	0.71	0.71	0.71	0.71	0.71
Via Campanile Park	UV1-N3	181 Via Campanile							2.41	2.41	2.41	2.41
Woodbridge College Parkette	WP12	71 Bruce Street	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
<b>Subtotal</b>			<b>37.48</b>	<b>38.77</b>	<b>38.77</b>	<b>40.58</b>	<b>42.55</b>	<b>42.55</b>	<b>41.27</b>	<b>42.19</b>	<b>46.06</b>	<b>47.60</b>

136  
APPENDIX F  
TABLE 1 - PAGE 4  
CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARKLAND

WARD 4 PARKS: NEIGHBOURHOOD / PARKETTES Park Name	Park No.	Address	# of Hectares										
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Agostino Park	TN39	535 Confederation Parkway	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28
Alexander Park	TN38	145 Dufferin Hill Dr	2.14	2.14	2.14	2.14	2.14	2.14	2.14	2.14	2.14	2.14	2.14
Apple Blossom	UV2-N10	220 Apple Blossom Drive	0.00	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Carville Mill Park	UV2-N16	501 Marc Santi Blvd											1.99
Concord Community Park	TN35	7894 Dufferin Street	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Crossroads East	UV2 -N1	35 Maple Sugar Lane	0.00	0.00	0.00	0.00	0.00	0.48	0.48	0.48	0.48	0.48	0.48
Eagles Landing Park	UV2-N6	180 Sir Benson Drive											1.50
Freedom Trail Park	UV2-N21	121 Freedom Trail										1.55	1.55
Jack Pine Park	UV2-N20	61 Petticoat Road										2.50	2.50
Langstaff Park	TN36	Langstaff Rd	7.90	7.90	7.90	7.90	7.90	7.90	7.90	7.90	7.90	7.90	7.90
LeParc Park	TN33	172 Connie Cres.	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Misty Sugar Park	UV2N8	Misty Sugar Trail	0.00	0.00	0.00	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76
Mosswood Park	UV2-N11	641 Thornhill Woods Drive										1.16	1.16
Ohr Menachem Park	UV2-N2	55 Autumn Hill Boulevard							2.12	2.12	2.12	2.12	2.12
Southview Park	TN34	1 Southview Dr.	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06
Sugarbush Heritage Park	UV2-N9	91 Thornhill Woods Drive	0.00	0.00	0.00	2.35	2.35	2.35	2.35	2.35	2.35	2.35	2.35
Thornhill Woods Park	UV2-N3	289 Thornhill Woods Drive							2.52	2.52	2.52	2.52	2.52
Trail View Parkette	UV2-N23	65 William Bowes Boulevard											0.13
Twelve Oaks Park	UV2 -N17	525 Via Romano Boulevard											2.12
West Crossroads Park	TN19	130 Yellowwood Circle	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Woodvalley Park	UV2-N14	2 Marc Santi Boulevard					3.62	3.62	3.62	3.62	3.62	3.62	3.62
<b>Total</b>			<b>16.73</b>	<b>17.65</b>	<b>17.65</b>	<b>21.76</b>	<b>25.38</b>	<b>25.86</b>	<b>30.50</b>	<b>31.66</b>	<b>35.71</b>	<b>41.45</b>	

137  
 APPENDIX F  
 TABLE 1 - PAGE 5  
 CITY OF VAUGHAN  
 INVENTORY OF CAPITAL ASSETS  
 PARKLAND

WARD 5 PARKS: NEIGHBOURHOOD / PARKETTES	Park No.	Address	# of Hectares										
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Bathurst Estates Park	TN6	99 Campbell Ave.	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43
Bathurst Steeles Parkette	TP12	Emerald Lane	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Beverley Glen Park	TN22	333 Beverley Glen Blvd.	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62
Bob O'Link Parkette	TP10	111 Bob O'Link Ave.	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27
Breaker Parkette	TP1	299 Spring Gate Blvd.	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31
Chateau Ridge Parkette	TN40	3 Maison Parc Court											0.30
Conley Park North	TN37	120 Conley St	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21
Conley Park South	TN13	135 Conley St.	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.94
Downham Green Park	TN15	78 Colvin Cres.	3.46	3.46	3.46	3.46	3.46	3.46	3.46	3.46	3.46	3.46	3.46
Edmund Seager Parkette	TP11	60 Edmund Seager Dr.	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Gallanough Park	TN4	21 Springfield Way	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17
Gilmore Park	TN14	60 Gilmore Cres.	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Glen Shields Park	TN25	140 Glen Shields Ave.	4.67	4.67	4.67	4.67	4.67	4.67	4.67	4.67	4.67	4.67	4.67
Heatherton Parkette	TP2	51 Heatherton Way	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19
Hefhill Park	TN5	27 Hefhill Ct.	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62
Joseph Aaron Park	TN16	111 Joseph Aaron Blvd.	2.86	2.86	2.86	2.86	2.86	2.86	2.86	2.86	2.86	2.86	2.86
King High Park	TN21	201 King High Dr.	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49
Lakehurst Park	TN12	486 Conley St.	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84
Langstaff School Park	TN31	14 Uplands Ave.	0.00	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Lion's Parkette	TP5	2 Centre St.	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Marita Payne Park	TN26	2 Glen Shields Ave.	16.11	16.11	16.11	16.11	16.11	16.11	16.11	16.11	16.11	16.11	16.11
Mill Arbour Park	TN17	20 Mill Arbour Lane	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
New Seabury Parkette	TP8	80A New Seabury Dr.	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Newport Square Park	TN10	75 Newport Square	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Oakhurst Park	TN29	70 Oakhurst Park	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61
Oakmount Parkette	TP7	144 Oakmount Cres.	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Oakbank Pond	TN32	250 Oakhurst Park	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Percy Bone Parkette	TP6	26 Old Yonge St.	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27
Peach Tree Parkette	TP9	49 Peach Tree Place	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18
Promenade Green Park	TN18	25 Carl Tennen St.	2.65	2.65	2.65	2.65	2.65	2.65	2.65	2.65	2.65	2.65	2.65
Pierre Elliot Trudeau Park (Formerly Promenade Park)	TN3	900 Clark Ave.	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24
Riveira Park	TN27	1 Glen Shields Ave.	1.66	1.66	1.66	1.66	1.66	1.66	1.66	1.66	1.66	1.66	1.66
Rebetszin Judy Taub Parkette (Formerly Bevshire Parkette)	TP3	71 Bevshire Circle	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13
Riverside Park	TN30	2 Riverside Blvd.	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Rosedale North Park	TN8	350 Atkinson Ave.	3.29	3.29	3.29	3.29	3.29	3.29	3.29	3.29	3.29	3.29	3.29
Thornhill Park	TN11	26 Old Yonge Street	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80
Thornhill Green Park (Town Centre North Park)	TN28	19 Beverley Glen Boulevard	0.00	0.00	0.00	0.00	0.00	1.94	1.94	1.94	1.94	1.94	1.94
Vaughan Crest Park	TN1	300 Pinewood Dr.	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42
Ventura Park	TN23	50 Mulholland Dr	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20
Wade Gate Park	TN20	151 Wade Gate	4.01	4.01	4.01	4.01	4.01	4.01	4.01	4.01	4.01	4.01	4.01
Winding Lane Park	TN2	580 Yorkhill Blvd.	4.18	4.18	4.18	4.18	4.18	4.18	4.18	4.18	4.18	4.18	4.18
Worth Park	TN24	270 Worth Blvd	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71
Yonge Mill Parkette	TP4		0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49
<b>Total</b>			<b>84.36</b>	<b>85.13</b>	<b>85.13</b>	<b>85.13</b>	<b>85.13</b>	<b>87.07</b>	<b>87.07</b>	<b>87.07</b>	<b>87.07</b>	<b>87.07</b>	<b>87.37</b>
<b>Total Neighbourhood / Parkettes</b>			<b>254.63</b>	<b>264.01</b>	<b>266.50</b>	<b>278.51</b>	<b>292.38</b>	<b>298.87</b>	<b>304.25</b>	<b>309.59</b>	<b>317.51</b>	<b>325.09</b>	

138  
 APPENDIX F  
 TABLE 1 - PAGE 6  
 CITY OF VAUGHAN  
 INVENTORY OF CAPITAL ASSETS  
 DISTRICT

WARD 1 PARKS: DISTRICT Park Name	Park No.	Address	# of Hectares									
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Maple Community District Park	MD1	7 Sterling Cres.	4.36	4.36	4.36	4.36	4.36	4.36	4.36	4.36	4.36	4.36
Vaughan Sports Village (Formerly Rutherford District Park)	MD4	Rutherford Road	14.92	14.92	14.92	14.92	14.92	14.92	14.92	14.92	14.92	14.92
Mackenzie Glen District Park	MD2	Cranston Pk Ave	0.00	0.00	0.00	5.40	5.40	5.40	5.40	5.40	5.40	5.40
<b>Total</b>			<b>19.28</b>	<b>19.28</b>	<b>19.28</b>	<b>24.68</b>	<b>24.68</b>	<b>24.68</b>	<b>24.68</b>	<b>24.68</b>	<b>24.68</b>	<b>24.68</b>

WARD 2 PARKS: DISTRICT Park Name	Park No.	Address	# of Hectares									
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Father Ermanno Bulfon District Park	WD2	191 Forest Dr.	5.41	5.41	5.41	5.41	5.41	5.41	5.41	5.41	5.41	5.41
Doctor's McLean Park (Previously Fundale Park)	WD4	8100 Islington Avenue	17.73	17.73	17.73	17.73	17.73	17.73	17.73	17.73	17.73	17.73
Nort Johnson District Park	WD1	7800 Islington Ave.	6.87	6.87	6.87	6.87	6.87	6.87	6.87	6.87	6.87	6.87
Sonoma Heights Community Park ( Formerly W.E.A District Park)	WEA-D1	100 Sunset Ridge			12.08	12.08	12.08	12.08	12.08	12.08	12.08	12.08
<b>Total</b>			<b>30.01</b>	<b>30.01</b>	<b>42.09</b>	<b>42.09</b>	<b>42.09</b>	<b>42.09</b>	<b>42.09</b>	<b>42.09</b>	<b>42.09</b>	<b>42.09</b>

WARD 3 PARKS: DISTRICT Park Name	Park No.	Address	# of Hectares									
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Chancellor District Park	WD3	430 Chancellor Dr.	7.75	7.75	7.75	7.75	7.75	7.75	7.75	7.75	7.75	7.75
Jersey Creek	WOS6	137 Andrea Lane	7.52	7.52	7.52	7.52	7.52	7.52	7.52	7.52	7.52	7.52
Matthew Park (Formerly Vellore Village District Park)	UV1-D3	1 Villa Royale Avenue	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60
<b>Total</b>			<b>30.87</b>	<b>30.87</b>	<b>30.87</b>	<b>30.87</b>	<b>30.87</b>	<b>30.87</b>	<b>30.87</b>	<b>30.87</b>	<b>30.87</b>	<b>30.87</b>

WARD 4 PARKS: DISTRICT Park Name	Park No.	Address	# of Hectares									
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Tudor District Park	MD3	300 Jacob Keffler Parkway	4.76	4.76	4.76	4.76	4.76	4.76	4.76	4.76	4.76	4.76
North Thornhill District Park	UV2-D3	Pleasant Ridge Boulevard									7.76	7.76
<b>Total</b>			<b>4.76</b>	<b>4.76</b>	<b>4.76</b>	<b>4.76</b>	<b>4.76</b>	<b>4.76</b>	<b>4.76</b>	<b>4.76</b>	<b>12.52</b>	<b>12.52</b>

WARD 5 PARKS: DISTRICT Park Name	Park No.	Address	# of Hectares									
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
York Hill District Park	TD1	330 Yorkhill Blvd.	3.71	3.71	3.71	3.71	3.71	3.71	3.71	3.71	3.71	3.71
Benjamin Vaughan District Park	TD3	101 Westmount Blvd.	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48
Dufferin District Park	TD2	1441 Clark Ave.	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23
<b>Total</b>			<b>15.42</b>	<b>15.42</b>	<b>15.42</b>	<b>15.42</b>	<b>15.42</b>	<b>15.42</b>	<b>15.42</b>	<b>15.42</b>	<b>15.42</b>	<b>15.42</b>

<b>Total District</b>			<b>100.34</b>	<b>100.34</b>	<b>112.42</b>	<b>117.82</b>	<b>117.82</b>	<b>117.82</b>	<b>117.82</b>	<b>117.82</b>	<b>125.58</b>	<b>125.58</b>
-----------------------	--	--	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

139  
 APPENDIX F  
 TABLE 1 - PAGE 7  
 CITY OF VAUGHAN  
 INVENTORY OF CAPITAL ASSETS  
 REGIONAL PARKS

WARD 1 PARKS: REGIONAL			# of Hectares									
Park Name	Park No.	Address	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Subtotal</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WARD 2 PARKS: REGIONAL			# of Hectares									
Park Name	Park No.	Address	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Vaughan Grove Sports Park	WR1	7401 Martin Grove Rd.	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
<b>Subtotal</b>			40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

WARD 3 PARKS: REGIONAL			# of Hectares									
Park Name	Park No.	Address	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Subtotal</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WARD 4 PARKS: REGIONAL			# of Hectares									
Park Name	Park No.	Address	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Subtotal</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WARD 5 PARKS: REGIONAL			# of Hectares									
Park Name	Park No.	Address	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Concord/Thornhill Regional Park	TR2	299 Racco Parkway	22.52	22.52	22.52	22.52	22.52	22.52	22.52	22.52	22.52	22.52
<b>Subtotal</b>			22.52	22.52	22.52	22.52	22.52	22.52	22.52	22.52	22.52	22.52

<b>Total Regional</b>			62.52	62.52	62.52	62.52	62.52	62.52	62.52	62.52	62.52	62.52
-----------------------	--	--	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------



APPENDIX F  
TABLE 1 - PAGE 8

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARK DEVELOPMENT AND FACILITIES  
PARKLAND SUMMARY

Neighbourhood / Parkettes	# of Hectares									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Ward 1 Parks : Neighbourhood / Parkettes	49.97	52.86	55.23	57.95	66.23	69.85	70.09	72.72	72.72	72.72
Ward 2 Parks : Neighbourhood / Parkettes	66.09	69.60	69.72	73.09	73.09	73.54	75.32	75.95	75.95	75.95
Ward 3 Parks : Neighbourhood / Parkettes	37.48	38.77	38.77	40.58	42.55	42.55	41.27	42.19	46.06	47.60
Ward 4 Parks : Neighbourhood / Parkettes	16.73	17.65	17.65	21.76	25.38	25.86	30.50	31.66	35.71	41.45
Ward 5 Parks : Neighbourhood / Parkettes	84.36	85.13	85.13	85.13	85.13	87.07	87.07	87.07	87.07	87.37
<b>Total (Hectares)</b>	<b>254.63</b>	<b>264.01</b>	<b>266.50</b>	<b>278.51</b>	<b>292.38</b>	<b>298.87</b>	<b>304.25</b>	<b>309.59</b>	<b>317.51</b>	<b>325.09</b>
<b>Total (\$000)</b>	<b>\$86,143.9</b>	<b>\$89,318.0</b>	<b>\$90,160.4</b>	<b>\$94,223.1</b>	<b>\$98,914.7</b>	<b>\$101,110.3</b>	<b>\$102,930.3</b>	<b>\$104,736.9</b>	<b>\$107,416.3</b>	<b>\$109,980.7</b>

District	# of Hectares									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Ward 1 Parks : District	19.28	19.28	19.28	24.68	24.68	24.68	24.68	24.68	24.68	24.68
Ward 2 Parks : District	30.01	30.01	42.09	42.09	42.09	42.09	42.09	42.09	42.09	42.09
Ward 3 Parks : District	30.87	30.87	30.87	30.87	30.87	30.87	30.87	30.87	30.87	30.87
Ward 4 Parks : District	4.76	4.76	4.76	4.76	4.76	4.76	4.76	4.76	12.52	12.52
Ward 5 Parks : District	15.42	15.42	15.42	15.42	15.42	15.42	15.42	15.42	15.42	15.42
<b>Total (Hectares)</b>	<b>100.34</b>	<b>100.34</b>	<b>112.42</b>	<b>117.82</b>	<b>117.82</b>	<b>117.82</b>	<b>117.82</b>	<b>117.82</b>	<b>125.58</b>	<b>125.58</b>
<b>Total (\$000)</b>	<b>\$41,958.7</b>	<b>\$41,958.7</b>	<b>\$47,010.1</b>	<b>\$49,268.2</b>	<b>\$49,268.2</b>	<b>\$49,268.2</b>	<b>\$49,268.2</b>	<b>\$49,268.2</b>	<b>\$52,513.1</b>	<b>\$52,513.1</b>

Regional	# of Hectares									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Ward 1 Parks : Regional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ward 2 Parks : Regional	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Ward 3 Parks : Regional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ward 4 Parks : Regional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ward 5 Parks : Regional	22.52	22.52	22.52	22.52	22.52	22.52	22.52	22.52	22.52	22.52
<b>Total (Hectares)</b>	<b>62.52</b>	<b>62.52</b>	<b>62.52</b>	<b>62.52</b>	<b>62.52</b>	<b>62.52</b>	<b>62.52</b>	<b>62.52</b>	<b>62.52</b>	<b>62.52</b>
<b>Total (\$000)</b>	<b>\$23,058.7</b>	<b>\$23,058.7</b>	<b>\$23,058.7</b>	<b>\$23,058.7</b>	<b>\$23,058.7</b>	<b>\$23,058.7</b>	<b>\$23,058.7</b>	<b>\$23,058.7</b>	<b>\$23,058.7</b>	<b>\$23,058.7</b>

<b>TOTAL PARKLAND (\$000)</b>	<b>\$151,161.4</b>	<b>\$154,335.4</b>	<b>\$160,229.2</b>	<b>\$166,550.0</b>	<b>\$171,241.6</b>	<b>\$173,437.2</b>	<b>\$175,257.2</b>	<b>\$177,063.8</b>	<b>\$182,988.1</b>	<b>\$185,552.5</b>
-------------------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARK FACILITIES

BASEBALL SENIOR LIT Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Benjamin Vaughan District Park	T	TD3	1	1	1	1	1	1	1	1	1	1	1	\$325,546
Bindertwine Park	KL	KN1	1	1	1	1	1	1	1	1	1	1	1	\$325,546
Civic Park		MN1												
Concord/Thornhill Park	TH	TR2	4	4	4	4	4	4	4	4	4	4	4	\$325,546
Frank Robson Park	MP	MN5	1	1	1	1	1	1	1	1	1	1	1	\$325,546
Maple Community District Park	MP	MD1	1	1	1	1	1	1	1	1	1	1	1	\$325,546
Marita Payne Park	TH	TN26	1	1	1	1	1	1	1	1	1	1	1	\$325,546
Nort Johnson Park	WD	WD1	2	2	2	2	2	2	2	2	2	2	2	\$325,546
Thornhill Park	TH	TN11	1	1	1	1	1	1	1	1	1	1	1	\$325,546
Tudor District Park	TH	MD3	3	3	3	3	3	3	3	3	3	3	3	\$325,546
Vaughan Grove Sports Park	WD	WR1	4	4	4	4	4	4	4	4	4	4	4	\$325,546
Vaughan Sports Village (Formerly Rutherford District)	MP	MD4	1	1	1	1	1	1	1	1	1	1	1	\$325,546
Matthew Park (Frmly Vellore Village District Park)	WD	UV1-D3	0	1	1	1	1	1	1	1	1	1	1	\$325,546
Sonoma Height Community Park (Frmly W.E.A Distr)	WD	WEA-D1	0	0	1	1	1	1	1	1	1	1	1	\$325,546
Woodbridge College School	WD	WPSS1	1	1	1	1	1	1	1	1	1	1	1	\$325,546
Yorkhill District Park	TH	TD1	2	2	2	2	2	2	2	2	2	2	2	\$325,546
<b>Subtotal (#)</b>			<b>23</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	
<b>Subtotal (\$)</b>			<b>\$7,487.6</b>	<b>\$7,813.1</b>	<b>\$8,138.7</b>	<b>\$8,138.7</b>	<b>\$8,138.7</b>	<b>\$8,138.7</b>	<b>\$8,138.7</b>	<b>\$8,138.7</b>	<b>\$8,138.7</b>	<b>\$8,138.7</b>	<b>\$8,138.7</b>	

BASEBALL SENIOR UNLIT Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Calvary Baptist Church	K	KS1	1	1	1	1	1	1	1	1	1	1	1	\$161,028
Father Ermanno Bulfon Park	WD	WD2	1	1	1	1	1	1	1	1	1	1	1	\$161,028
Frank Robson Park		MN5	1	1	1	1	1	1	1	1	1	1	1	\$161,028
Marita Payne Park		TN26												
<b>Subtotal (#)</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Subtotal (\$000)</b>			<b>\$483.1</b>	<b>\$483.1</b>	<b>\$483.1</b>	<b>\$483.1</b>	<b>\$483.1</b>	<b>\$483.1</b>	<b>\$483.1</b>	<b>\$483.1</b>	<b>\$483.1</b>	<b>\$483.1</b>	<b>\$483.1</b>	

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARK FACILITIES

BASEBALL UNLIT Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Anthony Lociento Park (Formerly Blue Coin)	WD	WN20	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Belair Way Park	WD	WN14	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Beverley Glen Park	TN	TN22	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Downham Green Park	TH	TN15	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Dufferin District Park	TH	TD2	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Eagles Landing Park	MP	UV2-N6												\$124,488
Father Ermanno Bufon Park	WD	WD2	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Gallanough Park	TH	TN4	1	1	1	1	1	1	1	1	1	1	1	\$124,488
George Stegman Park	WD	WN9	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Giovanni Caboto Park	WD	WN29	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Glen Shields Park	TH	TN25	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Hawstone Park	WD	UV1-N15	0	0	0	0	0	0	0	1	1	1	1	\$124,488
Hillside Park	MP	UV1-N8	0	0	0	0	0	0	0	0	1	1	1	\$124,488
Joseph A. Gibson School	MP	MPE2	2	2	2	2	2	2	2	2	2	2	2	\$124,488
Joseph Aaron Park	TH	TN16	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Kleinburg Public School	KL	KPE1	1	1	1	1	1	1	1	1	1	1	1	\$124,488
L'Ecole La Fontaine	WD	KPE2	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Loius Frechette School	TH	TPE5	0	0	0	0	0	1	1	1	1	1	1	\$124,488
Michael Barasso Park (Prev. Morning Star Park)	WD	WN19	1	1	1	1	1	1	1	1	1	1	1	\$124,488
McClure Meadows Park	WD	WN27	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Napa Valley Park	WD	WN33	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Ohr Menachem Park	TH	UV2-N2	0	0	0	0	0	0	1	1	1	1	1	\$124,488
Promenade Green Park	TH	TN18	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Rosedale North Park	TH	TN8	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Routley Park	MP	MN3	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Thornhill Woods Park	TH	UV2-N3	0	0	0	0	0	0	1	1	1	1	1	\$124,488
Torii Park	WD	WN11	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Vaughan Crest Park	TN	TN1	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Vaughan Secondary School	TH	TPSS2	0	0	0	0	0	1	1	1	1	1	1	\$124,488
Vaughan Sports Village (Formerly Rutherford District)	MP	MD4	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Sonoma Height Community Park (Frmly. W.E.A Distr)	WD	WEA-D1	0	0	1	1	1	1	1	1	1	1	1	\$124,488
Wade Gate Park	TN	TN20	1	1	1	1	1	1	1	1	1	1	1	\$124,488
West Maple Creek East Park	M	MN17	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Weston Downs Park	WD	WN16	1	1	1	1	1	1	1	1	1	1	1	\$124,488
Wood Valley Park	MP	UV2-N14	0	0	0	0	0	1	1	1	1	1	1	\$124,488
York Hill District Park			1	1	1	1	1	1	1	1	1	1	1	\$124,488
<b>Subtotal (#)</b>			<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>31</b>	<b>32</b>	<b>35</b>	<b>35</b>	<b>36</b>	<b>37</b>		
<b>Subtotal (\$000)</b>			<b>\$3,485.7</b>	<b>\$3,485.7</b>	<b>\$3,610.2</b>	<b>\$3,610.2</b>	<b>\$3,859.1</b>	<b>\$3,983.6</b>	<b>\$4,357.1</b>	<b>\$4,357.1</b>	<b>\$4,481.6</b>	<b>\$4,606.1</b>		

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARK FACILITIES

T-BALL Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Castlehill Park	MP	MN6	1	1	1	1	1	1	1	1	1	1	1	\$6,008
Comdel Park	WD	UV1-N18	0	1	1	1	1	1	1	1	1	1	1	\$6,008
Conley Park South	TH	TN13	1	1	1	1	1	1	1	1	1	1	1	\$6,008
Frank Robson Park	MP	MN5	2	2	2	2	2	2	2	2	2	2	2	\$6,008
Hefill Park	TH	TN5	1	1	1	1	1	1	1	1	1	1	1	\$6,008
Lakehurst Park	TH	TN12	1	1	1	1	1	1	1	1	1	1	1	\$6,008
Langstaff School Park	TH	TN31	0	1	1	1	1	1	1	1	1	1	1	\$6,008
Melville Park	MP	MN9	1	1	1	1	1	1	1	1	1	1	1	\$6,008
Rainbow Creek Park	WD	WN1	1	1	1	1	1	1	1	1	1	1	1	\$6,008
Nort Johnston Park	WD	WD1	0	0	0	0	0	1	1	1	1	1	1	\$6,008
Promenade Green Park	WD	TN18	1	1	1	1	1	1	1	1	1	1	1	\$6,008
Ramsey Armitage Park	MP	MN4	1	1	1	1	1	1	1	1	1	1	1	\$6,008
<b>Subtotal (#)</b>			<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	
<b>Subtotal (\$000)</b>			<b>\$60.1</b>	<b>\$72.1</b>	<b>\$72.1</b>	<b>\$72.1</b>	<b>\$72.1</b>	<b>\$78.1</b>	<b>\$78.1</b>	<b>\$78.1</b>	<b>\$78.1</b>	<b>\$78.1</b>	<b>\$78.1</b>	

BATTING CAGE Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Maple Community District Park	WD	MD1	1	1	1	1	1	1	1	1	1	1	1	\$47,755
Vaughan Grove Sports Park	WD	WR1	2	2	2	2	2	2	2	2	2	2	2	\$47,755
<b>Subtotal (#)</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Subtotal (\$000)</b>			<b>\$143.3</b>	<b>\$143.3</b>	<b>\$143.3</b>	<b>\$143.3</b>	<b>\$143.3</b>	<b>\$143.3</b>	<b>\$143.3</b>	<b>\$143.3</b>	<b>\$143.3</b>	<b>\$143.3</b>	<b>\$143.3</b>	

SENIOR SOCCER - ARTIFICIAL Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Vaughan Grove Sports Park	WD	WR1	0	0	0	0	0	0	1	1	1	1	1	\$1,638,000
McNaughton Park	M	MN10	0	0	0	0	0	0	0	0	0	1	1	\$1,638,000
<b>Subtotal (#)</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	
<b>Subtotal (\$000)</b>			<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1,638.0</b>	<b>\$1,638.0</b>	<b>\$1,638.0</b>	<b>\$3,276.0</b>	<b>\$3,276.0</b>	

144  
APPENDIX F  
TABLE 1 - PAGE 12  
CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARK FACILITIES

SENIOR SOCCER - LIT Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Bindertwine Park	KL	KN1	1	1	1	1	1	1	1	1	1	1	1	\$408,907
Concord/Thornhill Park	TH	TR2	2	2	2	2	2	2	2	2	2	2	2	\$408,907
Dufferin District Park	TH	TD2	2	2	2	2	2	2	2	2	2	2	2	\$408,907
Father Ermanno Buffon Park	WD	WD2	2	2	2	2	2	2	2	2	2	2	2	\$408,907
Maple Community District Park	MP	MD1	1	1	1	1	1	1	1	1	1	1	1	\$408,907
McNaughton Park	MP	MN10	1	1	1	1	1	1	1	1	1	0	0	\$408,907
Rainbow Creek Park	WD	WN1	1	1	1	1	1	1	1	1	1	1	1	\$408,907
Vaughan Grove Sports Park	WD	WR1	2	2	2	2	2	2	2	2	2	2	2	\$408,907
Matthew Park (Frmly.Vellore Village District Park)	WD	UV1-D3	0	1	1	1	1	1	1	1	1	1	1	\$408,907
Wood Valley Park		UV2-N14												\$408,907
Woodbridge College School	WD	WPSS1	1	1	1	1	1	1	1	1	1	1	1	\$408,907
<b>Subtotal (#)</b>			<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	
<b>Subtotal (\$000)</b>			<b>\$5,315.8</b>	<b>\$5,724.7</b>	<b>\$5,724.7</b>	<b>\$5,724.7</b>	<b>\$5,724.7</b>	<b>\$5,724.7</b>	<b>\$5,724.7</b>	<b>\$5,724.7</b>	<b>\$5,724.7</b>	<b>\$5,315.8</b>	<b>\$5,315.8</b>	

SENIOR SOCCER - UNLIT Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Benjamin Vaughan District Park	TH	TD3	1	1	1	1	1	1	1	1	1	1	1	\$103,049
Calvary Baptist Church	KL	KS1	2	2	2	2	2	2	2	2	2	2	2	\$103,049
Chancellor District Park	WD	WD3	1	1	1	1	1	1	1	1	1	1	1	\$103,049
Concord Community Park	TH	TN35	2	2	2	2	2	2	0	0	0	0	0	\$103,049
Dufferin District Park	TH	TD2	1	1	1	1	1	1	1	1	1	1	1	\$103,049
Dufferin Street Reservoir	TH	TTR	0	0	0	0	1	1	1	1	1	1	1	\$103,049
Emily Carr Secondary School	WD	WPSS3	0	0	0	0	1	1	1	1	1	1	1	\$103,049
Holy Cross C.H.S.	WD	WSSS2	0	0	0	0	2	2	2	2	2	2	2	\$103,049
L'Ecole La Fontaine	WD	KPE2	1	1	1	1	1	1	1	1	1	1	1	\$103,049
Le Parc St. Jean de Brebeuf	TH	TN33	1	1	1	1	1	1	1	1	1	1	1	\$103,049
MacKenzie Glen District Park	MP	MD2	0	0	1	1	1	1	1	1	1	1	1	\$103,049
Maple High School	MP	MPSS1	0	0	0	0	1	1	1	1	1	1	1	\$103,049
Maple Reservoir Park	MP	MR1	2	2	2	2	2	2	2	2	2	2	2	\$103,049
St Elizabeth Catholic H.S.	TH	TSSS1	0	0	0	0	1	1	1	1	1	1	1	\$103,049
St James Catholic School	MP	MSE12	0	0	0	1	1	1	1	1	1	1	1	\$103,049
Steven Lewis High School	TH	UV2-ESS	0	0	0	0	0	1	1	1	1	1	1	\$103,049
Thornhill Park		TN11												\$103,049
Thornhill Woods Park	TH	UV2-N3	0	0	0	0	0	0	1	1	1	1	1	\$103,049
Toronto District Christian H.S.	WD	WPSS2	1	1	1	1	1	1	1	1	1	1	1	\$103,049
Twelve Oaks Park	MP	UV2-N17												\$103,049
Vaughan Grove Sports Park	WD	WR1	0	0	0	0	0	2	2	2	2	2	2	\$103,049
Vaughan Secondary School	TH	TPSS2	0	0	0	0	1	1	1	1	1	1	1	\$103,049
Sonoma Height Community Park (Frmly. W.E.A Distr)	WD	WEA-D1	0	0	2	2	2	2	2	2	2	2	2	\$103,049
Wade Gate Park	TH	TN20	1	1	1	1	1	1	1	1	1	1	1	\$103,049
Woodbridge College School	WD	WPSS1	1	1	1	1	1	1	1	1	1	1	1	\$103,049
Wood Valley Park	MP	UV2-N14	0	0	0	0	0	0	0	1	1	1	1	\$103,049
Worth Park	TH	TN24	1	1	1	1	1	1	1	1	1	1	1	\$103,049
<b>Subtotal (#)</b>			<b>15</b>	<b>15</b>	<b>18</b>	<b>19</b>	<b>26</b>	<b>29</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	
<b>Subtotal (\$000)</b>			<b>\$1,545.7</b>	<b>\$1,545.7</b>	<b>\$1,854.9</b>	<b>\$1,957.9</b>	<b>\$2,679.3</b>	<b>\$2,988.4</b>	<b>\$2,885.4</b>	<b>\$2,988.4</b>	<b>\$2,988.4</b>	<b>\$2,988.4</b>	<b>\$2,988.4</b>	

145  
APPENDIX F  
TABLE 1 - PAGE 13  
CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARK FACILITIES

MINI SOCCER Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011			
Agostino Park	TH	TN39	1	1	1	1	1	1	1	1	1	1	2	2	\$8,773
Ahmadiyya Park	MP	UV1-N7	0	0	0	0	0	0	1	1	1	1	1	1	\$8,773
Alexander Elisa Park	WD	WN12	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Anthony Locliento Park (Formerly Blue Coin)	WD	WN20	2	2	2	2	2	2	2	2	2	2	2	2	\$8,773
Bathurst Estates Park	TH	TN6	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Belair Way Park	WD	WN14	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Beverley Glen Park	TH	TN22	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Bindertwine Park	KL	KN1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Bishop Scalabrini C.S.	TH	TSE1	0	0	0	0	0	1	1	1	1	1	1	1	\$8,773
Carrville Mill Park	TH	UV2-N16												1	\$8,773
Castlehill Park	MP	MN6	2	2	2	2	2	2	2	2	2	2	2	2	\$8,773
Chancellor District Park	WD	WD3	4	4	4	4	4	4	4	4	4	4	4	4	\$8,773
Comdel Park	WD	UV7-N18	0	0	0	0	0	0	1	1	1	1	1	1	\$8,773
Concord Community Park	TH	TN35	2	2	2	2	2	2	2	2	2	2	2	2	\$8,773
Conley Park South	TH	TN13	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Crofters Park	WD	WN17	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Discovery Park	MP	UV1-N19	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Divine Mercy Catholic School	MP	MSE5	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Downham Green Park	TH	TN15	0	0	0	0	1	1	1	1	1	1	1	1	\$8,773
Fazia Mahdi Park	MP	UV1-N22	0	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Freedom Trail	MP	UV2-N21	0	0	0	0	0	0	0	0	0	0	1	1	\$8,773
Fossil Hill Park	WD	WN35	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Gallanough Park	TH	TN4	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Gilmore Park	TH	TN14	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Giovanni Caboto Park (Prev. Glen Villa Park)	WD	WN29	2	2	2	2	2	2	2	2	2	2	2	2	\$8,773
Glen Shields Park	TH	TN25	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Hawstone Park	WD	UV1-N15	0	0	0	0	0	0	0	1	1	1	1	1	\$8,773
Hillside Park	MP	UV1-N8	0	0	0	0	0	0	0	0	0	0	1	1	\$8,773
Jack Pine Park	MP	UV2-N20	0	0	0	0	0	0	0	0	0	0	1	1	\$8,773
Joey Panetta Park (Marieta)	WD	WN15	0	0	0	0	0	0	0	0	0	0	0	0	\$8,773
Joseph A. Gibson School	MP	MPE2	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Joseph Aaron Park	TH	TN16	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Julliard Park	MP	VCC-N2	0	0	0	0	0	0	0	0	0	1	1	1	\$8,773
Kingsview Park	WD	UV1-N4	0	0	0	0	0	1	1	1	1	1	1	1	\$8,773
Kleinburg Public School	KL	KPE1	3	3	3	3	3	3	3	3	3	3	3	3	\$8,773
Lakehurst Park	TH	TN12	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Le Petit Prince School	MP	MSE4	0	0	0	0	0	0	1	1	1	1	1	1	\$8,773
L'Ecole La Fontaine	KL	KPE2	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Loius Frechette School	TH	TPE5	0	0	0	0	0	1	1	1	1	1	1	1	\$8,773
MacKenzie Glen District Park	MP	MD2	0	0	0	0	0	0	1	1	1	1	1	1	\$8,773
Maple Airport Park	MP	MN7	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773

146  
APPENDIX F  
TABLE 1 - PAGE 14  
CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARK FACILITIES

MINI SOCCER CONT'D Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)			
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011				
Maple Community District Park	MP	MD1														\$8,773
Maple Reservoir Park	MP	MR1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Marco Park (Previously Airdrie Park)	WD	WN8	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Marita Payne Park	TH	TN26	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Mast Road Park	MP	UV1-N20	0	0	2	2	2	2	2	2	2	2	2	2	2	\$8,773
Melville Park	MP	MN9	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Michael Barasso Park (Prev. Morning Star Park)	WD	WN19	0	0	0	1	1	1	1	1	1	1	1	1	1	\$8,773
Michael Cranny P.S.	MP	MPE3	0	0	0	0	0	0	1	1	1	1	1	1	1	\$8,773
Mill Arbour Park	TH	TN17	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Miriam Segal Park (formally Apple Blossom)	TH	UV2-N10	0	0	0	0	0	0	1	1	1	1	1	1	1	\$8,773
Misty Sugar Park	TH	UV2-N8	0	0	0	1	1	1	1	1	1	1	1	1	1	\$8,773
Napa Valley Park	WD	WN33	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
North Thornhill District Park	TH	UV2-D3	0	0	0	0	0	0	0	0	0	2	2	2	2	\$8,773
Ohr Menachem Park	TH	UV2-N2	0	0	0	0	0	0	0	0	0	1	1	1	1	\$8,773
Our Lady of Peace School	MP	MSE1	0	0	0	0	0	1	1	1	1	1	1	1	1	\$8,773
Our Lady of the Rosary C.S.	TH	TSE4	0	0	0	0	0	1	1	1	1	1	1	1	1	\$8,773
Pine Grove Public School/Hayhoe Park	WD	WPE2	0	0	0	0	0	0	1	1	1	1	1	1	1	\$8,773
Promenade Green Park	W	TN18														\$8,773
Rainbow Creek Park	W	WN1														\$8,773
Ramsey Armitage Park	MP	MN4	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Reeves Park	MP	MN2	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Riverside Park	TH	TN30	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Robert Watson Memorial Park	WD	WN10	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Rosedale North Park	TH	TN8	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Sonoma Height Community Park (Fmly. W.E.A Distr	WD	WEA-D1	0	0	2	2	2	2	2	2	2	2	2	2	2	\$8,773
St John Bosco C.S.	WD	WSE11	0	0	0	0	0	1	1	1	1	1	1	1	1	\$8,773
St Margaret Mary School	WD	WSE4	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
St. Angela Merici	WD	WSE17	0	0	0	0	0	1	1	1	1	1	1	1	1	\$8,773
St. Francis Assisi	WD	WSE6	0	0	0	0	0	0	1	1	1	1	1	1	1	\$8,773
Starling Park	UV1	UV1-N1	0	0	0	0	1	1	1	1	1	1	1	1	1	\$8,773
Tammy Breda Park (Prev. Forest Fountain Park)	WD	WN36	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Torii Park	WD	WN11	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
UV1-N4 is Kingsview Park	UV1	UV1-N4														\$8,773
Vaughan Grove Sports Park	WD	WR1	0	0	0	0	0	0	2	2	2	2	2	2	2	\$8,773
Vellore Woods P.S.	WD	UV1-SESA	0	0	0	0	0	0	1	1	1	1	1	1	1	\$8,773
Venice Gate Park	MP	UV1-N6														\$8,773
Ventura Park	TH	TN23	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Via Campanile Park	WD	UV1-N3	0	0	0	0	0	0	0	1	1	1	1	1	1	\$8,773
Via Verde Park (Sonoma Heights)	WD	WEA-N4	0	0	0	0	0	0	0	1	1	1	1	1	1	\$8,773
Worth Park	TH	TN24	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
Yorkhill District Park	TH	TD1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,773
<b>Subtotal (#)</b>			<b>51</b>	<b>52</b>	<b>56</b>	<b>60</b>	<b>67</b>	<b>78</b>	<b>81</b>	<b>85</b>	<b>89</b>	<b>91</b>				
<b>Subtotal (\$000)</b>			<b>\$447.4</b>	<b>\$456.2</b>	<b>\$491.3</b>	<b>\$526.4</b>	<b>\$587.8</b>	<b>\$684.3</b>	<b>\$710.6</b>	<b>\$745.7</b>	<b>\$780.8</b>	<b>\$798.3</b>				

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARK FACILITIES

MINI-MINI SOCCER Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Agostino Park	TH	TN39	1	1	1	1	1	1	0	0	0	0	\$7,128
Anthony Locliento Park (Formerly Blue Coin)	WD	WN20	4	4	4	4	4	4	4	4	4	4	\$7,128
Beverley Glen Park	TH	TN22	1	1	1	1	1	1	1	1	1	1	\$7,128
Dufferin District Park	TH	TD2	1	1	1	1	1	1	1	1	1	1	\$7,128
Gallanough Park	TH	TN4	1	1	1	1	1	1	1	1	1	1	\$7,128
George Stagman Park	WD	WN9	1	1	1	1	1	1	1	1	1	1	\$7,128
Glen Shields Park	TH	TN25	2	2	2	2	2	2	2	2	2	2	\$7,128
Immaculate Conception School	WD	WSE8	0	0	0	0	1	1	1	1	1	1	\$7,128
Kleinburg Public School	KL	KPE1	0	0	0	0	0	3	3	3	3	3	\$7,128
Langstaff School Park	TH	TN31	0	2	2	2	2	2	2	2	2	2	\$7,128
Langstaff Park	TH	TN36	2	2	2	2	2	2	2	2	2	2	\$7,128
L'Ecole La Fontaine	KL	KPE2	1	1	1	1	1	1	1	1	1	1	\$7,128
Mackenzie Glen District Park	MP	MD2	0	0	0	1	1	1	1	1	1	2	\$7,128
Maple Airport Park	MP	MN7	2	2	2	2	2	2	1	1	1	1	\$7,128
McClure Meadows Park	WD	WN27	0	0	0	0	0	2	2	2	2	2	\$7,128
Michael Cranny P.S.	MP	MPE3	1	1	1	1	1	2	2	2	2	2	\$7,128
Ramsey Armitage Park	MP	MN4	1	1	1	1	1	1	1	1	1	1	\$7,128
Riverside Park	TH	TH30	0	1	1	1	1	1	1	1	1	1	\$7,128
St Gregory The Great Catholic School	WD	WSE13	0	0	0	0	2	2	2	2	2	2	\$7,128
St. Joan of Arc High School	MP	MSSS1	1	1	1	1	1	2	2	2	2	2	\$7,128
Rose Mandarin (Formerly Weston Downs Park)	WD	WN16	5	5	5	5	5	5	5	5	5	3	\$7,128
<b>Subtotal (#)</b>			<b>24</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>31</b>	<b>38</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>35</b>	
<b>Subtotal (\$000)</b>			<b>\$171.1</b>	<b>\$192.4</b>	<b>\$192.4</b>	<b>\$199.6</b>	<b>\$221.0</b>	<b>\$270.9</b>	<b>\$256.6</b>	<b>\$256.6</b>	<b>\$256.6</b>	<b>\$249.5</b>	

CRICKET PITCH Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Benjamin Vaughan Park		TD3	1	1	1	1	1	1	1	1	1	1	\$13,652
Concord Community Park	T	TN35	1	1	1	1	1	1	1	1	1	0	\$13,652
Dufferin Street Reservoir		TTR	0	0	0	0	1	1	1	1	1	1	\$13,652
<b>Subtotal (#)</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	
<b>Subtotal (\$000)</b>			<b>\$27.3</b>	<b>\$27.3</b>	<b>\$27.3</b>	<b>\$27.3</b>	<b>\$41.0</b>	<b>\$41.0</b>	<b>\$41.0</b>	<b>\$41.0</b>	<b>\$41.0</b>	<b>\$27.3</b>	



148  
APPENDIX F  
TABLE 1 - PAGE 16  
CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARK FACILITIES

BEACH VOLLEYBALL COURT Park Name	COM	PARK NUMBER	# of facilities									UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010		2011
Mosswood Park		UV2-N11	0	0	0	0	0	0	0	1	1	1	\$3,150
<b>Subtotal (#)</b>			-	-	-	-	-	-	-	1	1	1	
<b>Subtotal (\$000)</b>			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3.2	\$3.2	\$3.2	

TENNIS COURTS - LIT Park Name	COM	PARK NUMBER	# of facilities									UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010		2011
Anthony Locilento Park (Formerly Blue Coin)	WD	WN20	3	3	3	3	3	3	3	3	3	3	\$74,442
Bindertwine Park	KL	KN1	3	3	3	3	3	3	3	3	3	3	\$74,442
Conley Park South	TH	TN13	3	3	3	3	3	3	3	3	3	3	\$74,442
Giovanni Caboto Park	WD	WN29	3	3	3	3	3	3	3	3	3	3	\$74,442
Glen Shields Park	WD	TN25	3	3	3	3	3	3	3	3	3	3	\$74,442
Joey Panetta Park (Marieta)	WD	WN15	0	0	0	0	0	3	3	3	3	3	\$74,442
Kiloran Park	WD	WN7	3	3	3	3	3	3	3	3	3	3	\$74,442
King High Park	TH	TN21	1	1	1	1	1	1	1	1	1	1	\$74,442
Le Parc Park	TH	TN33	2	2	2	2	2	2	2	2	2	2	\$74,442
Maple Community District Park	MP	MD1	2	2	2	2	2	2	2	2	2	2	\$74,442
Marco Park (Previously Airdrie Park)	WD	WN8	3	3	3	3	3	3	3	3	3	3	\$74,442
Maxey Park	WD	WN4	0	0	0	0	0	2	2	2	2	2	\$74,442
Ohr Manachem Park	TH	UV2-N2	0	0	0	0	0	0	2	2	2	2	\$74,442
Promenade Green Park	WD	TN18	3	3	3	3	3	3	3	3	3	3	\$74,442
Rainbow Creek Park	WD	WN1	0	0	0	0	2	2	2	2	2	2	\$74,442
Southview Park	TH	TN34	2	2	2	2	2	2	2	2	2	2	\$74,442
Thornhill Park	TH	TN11	4	4	4	4	4	4	4	4	4	4	\$74,442
Torii Park	WD	WN11	3	3	3	3	3	3	3	3	3	3	\$74,442
Twelve Oaks Park	MP	UV2-N17											\$74,442
Vaughan Crest Park	TH	TN1	0	0	0	0	3	3	3	3	3	3	\$74,442
Vaughan Mills Park	WD	WN24	2	2	2	2	2	2	2	2	2	2	\$74,442
Matthew Park (Frmly.Vellore Village District Park)	WD	UV1-D3	0	2	2	2	2	2	2	2	2	2	\$74,442
Sonoma Height Community Park (Frmly. W.E.A Distr)	WD	WEA-D1	0	0	2	2	2	2	2	2	2	2	\$74,442
Rose Mandarin (Formerly Weston Downs Park)	WD	WN16	3	3	3	3	3	3	3	3	3	3	\$74,442
Woodbridge Highlands Park	WD	WN22	0	0	2	2	2	2	2	2	2	2	\$74,442
Yorkhill District Park	TH	TD1	6	6	6	6	6	6	6	6	6	6	\$74,442
<b>Subtotal (#)</b>			49	51	55	55	63	65	67	67	67	69	
<b>Subtotal (\$000)</b>			\$3,647.6	\$3,796.5	\$4,094.3	\$4,094.3	\$4,689.8	\$4,838.7	\$4,987.6	\$4,987.6	\$4,987.6	\$5,136.5	

149  
 APPENDIX F  
 TABLE 1 - PAGE 17  
 CITY OF VAUGHAN  
 INVENTORY OF CAPITAL ASSETS  
 PARK FACILITIES

TENNIS COURTS - UNLIT Park Name	COM	PARK NUMBER	# of facilities									UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010		2011
Ahmadiyya Park	MP	UV1-N7	0	0	0	0	0	2	2	2	2	2	\$39,494
Bathurst Estates Park	TH	TN6	3	3	3	3	3	3	3	3	3	3	\$39,494
Brett Yerec Park	MP	MN20	1	1	1	1	1	1	1	1	1	1	\$39,494
Crofters Park	WD	WN17	2	2	2	2	2	2	2	2	2	2	\$39,494
Dufferin District Park	TH	TD2	0	0	0	0	3	3	3	3	3	3	\$39,494
George Stegman Park	WD	WN9	3	3	3	3	3	3	3	3	3	3	\$39,494
Hawstone Park	WD	UV1-N15	0	0	0	0	0	0	1	1	1	1	\$39,494
Hefhill Park	TH	TN5	0	0	0	0	2	2	2	2	2	2	\$39,494
Komura Parkette	MP	VCC-N3	0	1	1	1	1	1	1	1	1	1	\$39,494
Mapes Park	WD	WN18	2	2	2	2	2	2	2	2	2	2	\$39,494
Maple Trails Park	MP	MN19	0	0	0	2	2	2	1	1	1	1	\$39,494
Mario Plastina Park		MN12											\$39,494
Mast Road Park	MP	UV1-N20	0	0	1	1	1	1	1	1	1	1	\$39,494
McClure Meadows Park	WD	WN27	2	2	2	2	2	2	2	2	2	2	\$39,494
Melville Park	MP	MN9	2	2	2	2	2	2	2	2	2	2	\$39,494
Mosswood Park	TH	UV2-N11	0	0	0	0	0	0	0	2	2	2	\$39,494
Napa Valley Park	WD	WN33	2	2	2	2	2	2	2	2	2	2	\$39,494
Newport Square Park	TH	TN10	2	2	2	2	2	2	2	2	2	2	\$39,494
North Thornhill District Park (Block 10 District Park)	TH	UV2-D3	0	0	0	0	0	4	4	4	4	4	\$39,494
Rimwood Park	KL	KN5	2	2	2	2	2	2	2	2	2	2	\$39,494
Rosedale North Park	TH	TN8	3	3	3	3	3	3	3	3	3	3	\$39,494
Sunset Ridge Park	WD	WEA-N1	0	1	1	1	1	1	1	1	1	1	\$39,494
Velmar Downs Park	WD	WN21	3	3	3	3	3	3	3	3	3	3	\$39,494
Venice Gate Park	MP	UV1-N6										1	\$39,494
Ventura Park	TH	TN23	2	2	2	2	2	2	2	2	2	2	\$39,494
Via Campanile Park	WD	UV1-N3	0	0	0	0	0	0	2	2	2	2	\$39,494
Wade Gate Park	TH	TN20	0	0	0	0	0	3	3	3	3	3	\$39,494
<b>Subtotal (#)</b>			<b>29</b>	<b>31</b>	<b>32</b>	<b>34</b>	<b>39</b>	<b>48</b>	<b>50</b>	<b>52</b>	<b>52</b>	<b>53</b>	
<b>Subtotal (\$000)</b>			<b>\$1,145.3</b>	<b>\$1,224.3</b>	<b>\$1,263.8</b>	<b>\$1,342.8</b>	<b>\$1,540.3</b>	<b>\$1,895.7</b>	<b>\$1,974.7</b>	<b>\$2,053.7</b>	<b>\$2,053.7</b>	<b>\$2,093.2</b>	

150  
APPENDIX F  
TABLE 1 - PAGE 18  
CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARK FACILITIES

BOCCE COURTS - LIT Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Alexander Elisa Park	W	WN12	3	3	3	3	3	3	3	3	3	3	3	\$88,200
Belair Way Park	W	WN14	3	3	3	3	3	3	3	3	3	3	3	\$88,200
Father Ermanno Bulfon Park	W	WD2	0	0	0	0	0	5	5	5	5	5	5	\$88,200
Giovanni Caboto Park	W	WN29	3	3	3	3	3	3	3	3	3	3	3	\$88,200
Maple Community District Park	M	MD1	1	1	1	1	1	1	1	1	1	1	1	\$88,200
Marco Park (Previously Airdrie Park)	W	WN8	3	3	3	3	3	3	3	3	3	3	3	\$88,200
Marita Payne Park	T	TN26	3	3	3	3	3	3	3	3	3	3	3	\$88,200
Maxey Park	W	WN4	5	5	5	5	5	5	5	5	5	5	5	\$88,200
Nort Johnston Park (Veteren's Park)	WD	WD1	1	1	1	1	1	1	1	1	1	1	1	\$88,200
Robert Watson Memorial Park	W	WN10	6	6	6	6	6	6	6	6	6	6	6	\$88,200
Southview Park	T	TN34	3	3	3	3	3	3	3	3	3	3	3	\$88,200
Vaughan Crest Park	T	TN1	3	3	3	3	3	3	3	3	3	3	3	\$88,200
Vaughan Mills Park	W	WN24	1	1	1	1	1	1	2	2	2	2	2	\$88,200
Sonoma Height Community Park (Frmly. W.E.A Distr)	WD	WEA-D1	0	0	4	4	4	4	4	4	4	4	4	\$88,200
Woodbridge Highlands Park	W	WN22	0	0	3	3	3	3	3	3	3	3	3	\$88,200
Wade Gate Park	T	TN20	2	2	2	2	2	2	2	2	2	2	2	\$88,200
<b>Subtotal (#)</b>			<b>37</b>	<b>37</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>49</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	
<b>Subtotal (\$000)</b>			<b>\$3,263.4</b>	<b>\$3,263.4</b>	<b>\$3,880.8</b>	<b>\$3,880.8</b>	<b>\$3,880.8</b>	<b>\$4,321.8</b>	<b>\$4,410.0</b>	<b>\$4,410.0</b>	<b>\$4,410.0</b>	<b>\$4,410.0</b>	<b>\$4,410.0</b>	

BOCCE COURTS - UNLIT Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Breta/HR Park	M	MN13	1	1	1	1	1	1	1	1	1	1	1	\$69,300
Maple Trails Park	M	MN-19	0	0	0	1	1	1	1	1	1	1	1	\$69,300
Mast Road Park	M	UV1-N20	0	0	2	2	2	2	2	2	2	2	2	\$69,300
Peak Point Park		MN22	0	0	0	0	0	0	0	1	1	1	1	\$69,300
Sonoma Heights (Via Verde Park)		WEA-N4	0	0	0	0	0	0	1	1	1	1	1	\$69,300
Matthew Park (Frmly.Vellore Village District Park)	WD	UV1-D3	0	4	4	4	4	4	3	3	3	3	3	\$69,300
West Maple Creek East Park	M	MN17	1	1	1	1	1	1	3	3	3	3	3	\$69,300
Rose Mandarinino (Formerly Weston Downs Park)	W	WD16	3	3	3	3	3	3	3	3	3	3	3	\$69,300
Via Verde Park	WD	WEA-N4							1	1	1	1	1	\$69,300
<b>Subtotal (#)</b>			<b>5</b>	<b>9</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	
<b>Subtotal (\$000)</b>			<b>\$346.5</b>	<b>\$623.7</b>	<b>\$762.3</b>	<b>\$831.6</b>	<b>\$831.6</b>	<b>\$831.6</b>	<b>\$1,039.5</b>	<b>\$1,108.8</b>	<b>\$1,108.8</b>	<b>\$1,108.8</b>	<b>\$1,108.8</b>	

151  
 APPENDIX F  
 TABLE 1 - PAGE 19  
 CITY OF VAUGHAN  
 INVENTORY OF CAPITAL ASSETS  
 PARK FACILITIES

OUTDOOR SWIMMING POOLS Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Thornhill Park	T	TN25	1	1	1	1	1	1	1	1	1	1	1	\$1,233,124
<b>Subtotal (#)</b>			1	1	1	1	1	1	1	1	1	1	1	
<b>Subtotal (\$000)</b>			\$1,233.1	\$1,233.1	\$1,233.1	\$1,233.1	\$1,233.1	\$1,233.1	\$1,233.1	\$1,233.1	\$1,233.1	\$1,233.1	\$1,233.1	

OUTDOOR WADING POOLS Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Glen Shields Park	T	TN25	1	1	1	1	1	1	1	1	1	1	1	\$27,443
Thornhill Park	T	TN11	1	1	1	1	1	1	1	1	1	1	1	\$27,443
<b>Subtotal (#)</b>			2	2	2	2	2	2	2	2	2	2	2	
<b>Subtotal (\$000)</b>			\$54.9	\$54.9	\$54.9	\$54.9	\$54.9	\$54.9	\$54.9	\$54.9	\$54.9	\$54.9	\$54.9	

WATER PLAY FACILITY Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Anthony Locilento Park (Formerly Blue Coin)	WD	WN20	1	1	1	1	1	1	1	1	1	1	1	\$207,900
Chancellor District Park	WD	WD3	1	1	1	1	1	1	1	1	1	1	1	\$207,900
Concord/Thornhill Park	TH	TR2	0	0	0	0	0	1	1	1	1	1	1	\$207,900
Crief Parkette	WD	MP2	1	1	1	1	1	1	1	1	1	1	1	\$207,900
Father Ermanno Bulfon Park	WD	WD2	1	1	1	1	1	1	1	1	1	1	1	\$207,900
MacKenzie Glen District Park	MP	MD2	1	1	1	1	1	1	1	1	1	1	1	\$207,900
Mapes Park	WD	WN18	1	1	1	1	1	1	1	1	1	1	1	\$207,900
Maple Airport Park	MP	MN7	1	1	1	1	1	1	1	1	1	1	1	\$207,900
Maple Lions Park	MP	MN8	1	1	1	1	1	1	1	1	1	1	1	\$207,900
McClure Meadows Park	WD	WN27	1	1	1	1	1	1	1	1	1	1	1	\$207,900
Melville Park	MP	MN9	1	1	1	1	1	1	1	1	1	1	1	\$207,900
North Thornhill District Park	TH	UV2-D3	0	0	0	0	0	0	0	0	0	1	1	\$207,900
Vaughan Mills Park	WD	WN24	1	1	1	1	1	1	1	1	1	1	1	\$207,900
Matthew Park (Frmly Vellore Village District Park)	WD	UV1-D3	0	1	1	1	1	1	1	1	1	1	1	\$207,900
Sonoma Height Community Park (Frmly. W.E.A Distr)	WD	WEA-D1	0	0	1	1	1	1	1	1	1	1	1	\$207,900
Wade Gate Park	TH	TN20	1	1	1	1	1	1	1	1	1	1	1	\$207,900
<b>Subtotal (#)</b>			12	13	14	14	14	15	15	15	16	16		
<b>Subtotal (\$000)</b>			\$2,494.8	\$2,702.7	\$2,910.6	\$2,910.6	\$2,910.6	\$3,118.5	\$3,118.5	\$3,118.5	\$3,326.4	\$3,326.4		

152  
APPENDIX F  
TABLE 1 - PAGE 20  
CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARK FACILITIES

OUTDOOR RINKS Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Chancellor District Park	W	WD3	1	1	1	1	1	1	1	1	1	1	1	\$1,021,608
Father Ermanno Bulfon Park	W	WD2	1	1	1	1	1	1	1	1	1	1	1	\$1,021,608
Glen Shields Park	T	TN25	1	1	1	1	1	1	1	1	1	1	1	\$1,021,608
Vaughan Sports Village (Formerly Rutherford District)	M	MD4	1	1	1	1	1	1	1	1	1	1	1	\$1,021,608
Matthew Park (Frmly,Vellore Village District Park)	WD	UV1-D3	0	1	1	1	1	1	1	1	1	1	1	\$1,021,608
Yorkhill District Park	T	TD1	1	1	1	1	1	1	1	1	1	1	1	\$1,021,608
Dufferin Clarke Community Centre									1	1	1	1	1	\$1,021,608
<b>Subtotal (#)</b>			5	6	6	6	6	6	7	7	7	7	7	
<b>Subtotal (\$000)</b>			\$5,108.0	\$6,129.6	\$6,129.6	\$6,129.6	\$6,129.6	\$6,129.6	\$7,151.3	\$7,151.3	\$7,151.3	\$7,151.3	\$7,151.3	

SKATE PARKS Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)		
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011			
Carrville Mill Park	TH	UV2-N16												1	\$151,205
Freedom Trail	MP	UV2-N21	0	0	0	0	0	0	0	0	0	0	1	1	\$151,205
Jack Pine Park	MP	UV2-N20	0	0	0	0	0	0	0	0	0	0	1	1	\$151,205
Hillside Park	MP	UV1-N8	0	0	0	0	0	0	0	0	0	1	1	1	\$151,205
Twelve Oaks Park	MP	UV2-N17												1	\$151,205
Vellore Village Community Centre	WD	UV1-3	0	0	0	1	1	1	1	1	1	1	1	1	\$151,205
<b>Subtotal (#)</b>			-	-	-	1	1	1	1	1	1	4	6		
<b>Subtotal (\$000)</b>			\$0.0	\$0.0	\$0.0	\$151.2	\$151.2	\$151.2	\$151.2	\$151.2	\$151.2	\$604.8	\$907.2		

153  
 APPENDIX F  
 TABLE 1 - PAGE 21  
 CITY OF VAUGHAN  
 INVENTORY OF CAPITAL ASSETS  
 PARK FACILITIES

BASKETBALL COURTS Park Name	COM	PARK NUMBER	# of facilities									UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010		2011
Agostino Park	TH	TN39	1	1	1	1	1	1	1	1	1	1	\$37,611
Ahmadiyya Park	MP	UV1-N7	0	0	0	0	0	0	1	1	1	1	\$37,611
Alexander Elisa Park	WD	WN12	1	1	1	1	1	1	1	1	1	1	\$37,611
Alexander Park	TH	TN38	1	1	1	1	1	1	1	1	1	1	\$37,611
Belair Way Park	WD	WN14	1	1	1	1	1	1	1	1	1	1	\$37,611
Benjamin Vaughan District Park	TH	TD3	1	1	1	1	1	1	1	1	1	1	\$37,611
Comdel Park	WD	UV7-N18	0	1	1	1	1	1	1	1	1	1	\$37,611
Chancellor District Park	WD	WD3	2	2	2	2	2	2	2	2	2	2	\$37,611
Crofters Park	WD	WN17	1	1	1	1	1	1	1	1	1	1	\$37,611
Crossroads (west) Park	TH	TN19	1	1	1	1	1	1	1	1	1	1	\$37,611
Discovery Park	MP	UV1N19	1	1	1	1	1	1	1	1	1	1	\$37,611
Downham Green Park	TH	TN15	1	1	1	1	1	1	1	1	1	1	\$37,611
Dufferin District Park	TH	TD2	1	1	1	1	1	1	1	1	1	1	\$37,611
Eagles Landing Park	TH	UV2-N6										1	\$37,611
Father Ermanno Bulfon Park	WD	WD2	1	1	1	1	1	1	1	1	1	1	\$37,611
Fazia Mahdi Park	MP	UV1-N22	0	1	1	1	1	1	1	1	1	1	\$37,611
Findley Park	WD	WN26	1	1	1	1	1	1	1	1	1	1	\$37,611
Fossil Hill Park	WD	WN35	1	1	1	1	1	1	1	1	1	1	\$37,611
Frank Robson Park	MP	MN5	2	2	2	2	2	2	2	2	2	2	\$37,611
Giovanni Caboto Park	WD	WN29	1	1	1	1	1	1	1	1	1	1	\$37,611
Glen Shields Park	TH	TN25	1	1	1	1	1	1	1	1	1	1	\$37,611
Hawstone Park	WD	UV1-N15	0	0	0	0	0	0	1	1	1	1	\$37,611
Hefill Park	TH	TN5	1	1	1	1	1	1	1	1	1	1	\$37,611
Joey Panetta Park (Marieta)	WD	WN15	1	1	1	1	1	1	1	1	1	1	\$37,611
Joseph A. Gibson School	MP	MPE2	1	1	1	1	1	1	1	1	1	1	\$37,611
Joseph Aaron Park	TH	TN16	1	1	1	1	1	1	1	1	1	1	\$37,611
Kiloran Park	WD	WN7	1	1	1	1	1	1	1	1	1	1	\$37,611
Kingsview Park	WD	UV1-N4	0	0	0	0	0	1	1	1	1	1	\$37,611
Kipling Parkette	WD	WP9	1	1	1	1	1	1	1	1	1	1	\$37,611
Komura Parkette	MP	VCCN3	0	1	1	1	1	1	1	1	1	1	\$37,611
Lakehurst Park	TH	TN12	1	1	1	1	1	1	1	1	1	1	\$37,611
Langstaff School Park	TH	TN31	1	1	1	1	1	1	1	1	1	1	\$37,611
Le Parc St. Jean DeBreboef	WD	WEANS	1	1	1	1	1	1	1	1	1	1	\$37,611

154  
 APPENDIX F  
 TABLE 1 - PAGE 22  
 CITY OF VAUGHAN  
 INVENTORY OF CAPITAL ASSETS  
 PARK FACILITIES

BASKETBALL COURTS CONT'D Park Name	COM	PARK NUMBER	# of facilities									UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010		2011
Mapes Park	WD	WN18	1	1	1	1	1	1	1	1	1	1	\$37,611
Maple Community District Park	MP	MD1	1	1	1	1	1	1	1	1	1	1	\$37,611
Maple Trails Park	MP	MN19	0	0	0	1	1	1	1	1	1	1	\$37,611
Marita Payne Park	TH	TN26	1	1	1	1	1	1	1	1	1	1	\$37,611
McClure Meadows Park	WD	WN27	1	1	1	1	1	1	1	1	1	1	\$37,611
Melville Park	MP	MN9	2	2	2	2	2	2	0	0	0	0	\$37,611
Misty Sugar Park	TH	UV2-N8	0	0	0	1	1	1	1	1	1	1	\$37,611
Napa Valley Park	WD	WN33	2	2	2	2	2	2	2	2	2	2	\$37,611
Newport Square Park	TH	TN10	2	2	2	2	2	2	2	2	2	2	\$37,611
Nort Johnson Park	WD	WD1	1	1	1	1	1	1	1	1	1	1	\$37,611
Ohr Menachem	TH	UV2-N2	0	0	0	0	0	0	1	1	1	1	\$37,611
Peak Point Park	MP	MN22	0	0	0	0	0	0	0	1	1	1	\$37,611
Princeton Gate Park	MP	MN14	1	1	1	1	1	1	1	1	1	1	\$37,611
Promenade Green Park		TN18											\$37,611
Reeves Park	MP	MN2	1	1	1	1	1	1	1	1	1	1	\$37,611
Robert Watson Memorial Park	WD	WN10	1	1	1	1	1	1	1	1	1	1	\$37,611
Rosedale North Park	TH	TN8	1	1	1	1	1	1	1	1	1	1	\$37,611
Southview Park	TH	TN34	1	1	1	1	1	1	1	1	1	1	\$37,611
Sunset Ridge Park	WD	WEA-N1	0	1	1	1	1	1	1	1	1	1	\$37,611
Sylvan Brook Parkette	WD	WP8	1	1	1	1	1	1	1	1	1	1	\$37,611
Tinsmith Parkette	KL	KP1	1	1	1	1	1	1	1	1	1	1	\$37,611
Torii Park	WD	WN11	1	1	1	1	1	1	1	1	1	1	\$37,611
Vellore Woods Park	WD	WN37	1	1	1	1	1	1	1	1	1	1	\$37,611
Velmar Downs Park	WD	WN21	1	1	1	1	1	1	1	1	1	1	\$37,611
Sonoma Height Community Park (Frmly. W.E.A Distr	WD	WEA-D1	0	0	1	1	1	1	1	1	1	1	\$37,611
Wade Gate Park	TH	TN20	1	1	1	1	1	1	1	1	1	1	\$37,611
West Crossroads Park	TH	TN19	1	1	1	1	1	1	1	1	1	1	\$37,611
West Maple Creek East Park	MP	MN17	1	1	1	1	1	1	1	1	1	1	\$37,611
Rose Mandarin (Formerly Weston Downs Park)	WD	WN16	1	1	1	1	1	1	1	1	1	1	\$37,611
Wilson Century Theatre Park	WD	WN32	0	0	0	1	1	1	1	1	1	1	\$37,611
Winding Lane Park	TH	TN2	1	1	1	1	1	1	1	1	1	1	\$37,611
Woodbridge Highlands Park	WD	WN22	0	0	1	1	1	1	1	1		1	\$37,611
Worth Park	TH	TN24	1	1	1	1	1	1	1	1	1	1	\$37,611
Yorkhill District Park	TH	TD1	1	1	1	1	1	1	1	1	1	1	\$37,611
<b>Subtotal (#)</b>			<b>56</b>	<b>60</b>	<b>62</b>	<b>65</b>	<b>65</b>	<b>67</b>	<b>67</b>	<b>68</b>	<b>67</b>	<b>69</b>	
<b>Subtotal (\$000)</b>			<b>\$2,106.2</b>	<b>\$2,256.7</b>	<b>\$2,331.9</b>	<b>\$2,444.7</b>	<b>\$2,444.7</b>	<b>\$2,519.9</b>	<b>\$2,519.9</b>	<b>\$2,557.5</b>	<b>\$2,519.9</b>	<b>\$2,595.2</b>	

CITY OF VAUGHAN  
 INVENTORY OF CAPITAL ASSETS  
 PARKS DEVELOPMENT AND FACILITIES  
 PARK FACILITIES

SENIOR PLAYGROUNDS Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Agostino Park	TH	TN39	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Ahmadiyya Park	MP	UV1-N7	0	0	0	0	0	0	1	1	1	1	1	\$77,041
Alexander Elisa Park	WD	WN12	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Alexander Park	TH	TN38	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Anthony Locliento Park (Formerly Blue Coin)	WD	WN20	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Bathurst Estates Park	TH	TN6	0	0	0	1	1	1	1	1	1	1	1	\$77,041
Belair Way Park	WD	WN14	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Benjamin Vaughan District Park	TH	TD3	1	1	1	1	1	1	1	1	1	1	1	\$138,600
Beverley Glen Park	TH	TN22	0	1	1	1	1	1	1	1	1	1	1	\$77,041
Bindertwine Park	KL	KN1	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Blue Willow Square	WD	WN30	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Breakey Parkette	TH	TP1	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Breta/HR Park	MP	MN13	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Carrville Mill Park	TH	UV2-N16											1	\$77,041
Castlehill Park	MP	MN6	0	0	0	1	1	1	1	1	1	1	1	\$77,041
Chancellor District Park	WD	WD3	1	1	1	1	1	1	1	1	1	1	1	\$138,600
Civic Park	MP	MN1											1	\$77,041
Comdel Park	WD	UV1-N18	0	0	0	0	0	1	1	1	1	1	1	\$77,041
Concord Community Park	TH	TN35	1	1	1	1	1	1	1	1	1	1	1	\$138,600
Concord/Thornhill Park	TH	TR2	0	0	0	0	0	1	1	1	1	1	1	\$77,041
Conley Park South	TH	TN13	0	1	1	1	1	1	1	1	1	1	1	\$77,041
Cranston Park	MP	MN-11	0	0	0	0	0	1	1	1	1	1	1	\$77,041
Crestlawn	WD	WN39											1	\$77,041
Crofters Park	WD	WN17	0	0	0	1	1	1	1	1	1	1	1	\$77,041
Crossroads East	TH	UV2-N1	0	0	0	0	0	1	1	1	1	1	1	\$77,041
Discovery Park	MP	UV1N19	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Doctor's McLean Park (Previously Fundale Park)	WD	WD4	0	0	1	1	1	1	1	1	1	1	1	\$138,600
Davos Park	WD	UV1-N12											1	\$77,041
Downham Green Park	TH	TN15	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Dufferin District Park	TH	TD2	0	1	1	1	1	1	1	1	1	1	1	\$138,600
Eagles Landing Park	MP	UV2-N6							1	1	1	1	1	\$77,041
Edmund Seager Parkette	TH	TP11	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Ermitt Road Park	MP	MN24							1	1	1	1	1	\$77,041
Father Ermanno Bufon Park	WD	WD3	2	2	2	2	2	2	2	2	2	2	2	\$138,600
Fazia Mahdi Park	MP	UV1-N22	0	1	1	1	1	1	1	1	1	1	1	\$77,041



CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARKS DEVELOPMENT AND FACILITIES  
PARK FACILITIES

SENIOR PLAYGROUNDS CONT'D Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Findley Park	WD	WN26	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Fossil Hill Park	WD	WN35	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Frank Robson Park	MP	MN5	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Fred Armstrong Parkette	WD	WP2	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Freedom Trail Park	MP	UV2-N21												\$77,041
Gallanough Park	TH	TN4	0	0	0	0	1	1	1	1	1	1	1	\$77,041
George Stegman Park	WD	WN9	0	0	0	0	1	1	1	1	1	1	1	\$77,041
Gilmore Park	TH	TN14	0	0	0	0	0	1	1	1	1	1	1	\$77,041
Giovanni Caboto Park	WD	WN29	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Glen Shields Park	TH	TN25	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Hawstone Park	WD	UV1-N15												\$77,041
Hayhoe Park	WD	WN6												\$77,041
Heatherton Parkette	TH	TP2	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Hefill Park	TH	TN5	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Jersey Creek	WD	WOS6	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Julliard Park	MP	VCC-N2												\$77,041
Joey Panetta Park (Marieta)	WD	WN15	0	0	0	0	1	1	1	1	1	1	1	\$77,041
Joseph A. Gibson School	MP	MPE2	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Joseph Aaron Park	TH	TN16	0	1	1	1	1	1	1	1	1	1	1	\$77,041
Kiloran Park	WD	WN7	1	1	1	1	1	1	1	1	1	1	1	\$77,041
King High Park	TH	TN21	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Kingsview Park	WD	UV1-N4	0	0	0	0	1	1	1	1	1	1	1	\$77,041
Kipling Parkette	WD	WP9	0	0	0	1	1	1	1	1	1	1	1	\$77,041
Kleinburg Public School	KL	KPE1	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Komura Parkette	MP	VCCN3	0	1	1	1	1	1	1	1	1	1	1	\$77,041
La Rocca Park	WD	WN34	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Lakehurst Park	TH	TN12	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Langstaff School Park	TH	TN31	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Le Parc St. Jean de Brebeuf	WD	WEAN5	1	1	1	1	1	1	1	1	1	1	1	\$77,041
MacKenzie Glen District Park	MP	MD2	0	0	2	2	2	2	2	2	2	2	2	\$138,600
Mapes Park	WD	WN18	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Maple Airport Park	MP	MN7	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Maple Community District Park	MP	MD1	1	1	1	1	1	1	1	1	1	1	1	\$138,600
Maple Lions Park	MP	MN8	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Maple Trails Park	MP	MN19	0	0	0	1	1	1	1	1	1	1	1	\$77,041

CITY OF VAUGHAN  
 INVENTORY OF CAPITAL ASSETS  
 PARKS DEVELOPMENT AND ASSETS  
 PARK FACILITIES

SENIOR PLAYGROUNDS CONT'D Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Marco Park (Previously Airdrie Park)	WD	WN8	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Mario Plastina Park	MP	MN12	0	0	0	0	0	0	1	1	1	1	1	\$77,041
Matthew Park (Formerly Vellore District Park)	MP	UV1-D3	1	1	1	1	1	1	1	1	1	1	1	\$138,600
Marita Payne Park	TH	TN26	0	0	0	0	0	2	2	2	2	2	2	\$77,041
Mast Road Park	MP	UV1-N20	0	0	1	1	1	1	1	1	1	1	1	\$77,041
Maxey Park	WD	WN4	1	1	1	1	1	1	1	1	1	1	1	\$77,041
McClure Meadows Park	WD	WN27	0	0	0	0	0	1	1	1	1	1	1	\$77,041
Melville Park	MP	MN9	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Michael Barasso Park (Prev. Morning Star Park)	WD	WN19	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Mill Arbour Park	TH	TN17	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Miriam Segal Park (Formerly Apple Blossom)	TH	UV2-N10	0	0	0	0	0	0	1	1	1	1	1	\$77,041
Misty Sugar Park	TH	UV2-N8	0	0	0	0	1	1	1	1	1	1	1	\$77,041
Mosswood Park	TH	UV2-N11												\$77,041
Napa Valley Park	WD	WN33	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Nevada Park	MP	MN18	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Newport Square Park	TH	TN10	1	1	1	1	1	1	1	1	1	1	1	\$77,041
North Thornhill District Park	TH	UV2-D3	0	0	0	0	0	0	1	1	1	1	1	\$138,600
Oakhurst Park	TH	TN29	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Oakmount Parkette	TH	TP7	0	1	1	1	1	1	1	1	1	1	1	\$77,041
Parwest Parkette	WD	WN23	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Pine Grove Public School/Hayhoe Park	WD	WN6	0	0	0	0	0	0	1	1	1	1	1	\$77,041
Peak Point Park	MP	MN22												\$77,041
Princeton Gate Park	MP	MN14	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Promenade Green Park	TH	TN18	0	1	1	1	1	1	1	1	1	1	1	\$77,041
Rainbow Creek Park	WD	WN1	0	1	1	1	1	1	1	1	1	1	1	\$77,041
Ramsey Armitage Park	MP	MN4	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Reeves Park	MP	MN2	0	0	0	0	0	1	1	1	1	1	1	\$77,041
Rimwood Park	KL	KN5												\$77,041
Regency View Parkette	MP	MN21									1	1	1	\$77,041
Riverside Park	TH	TH30	0	1	1	1	1	1	1	1	1	1	1	\$77,041
Robert Watson Memorial Park	WD	WN10	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Rosedale North Park	TH	TN8	1	1	1	1	1	1	1	1	1	1	1	\$77,041
Ross Guerri Park	KL	KP4									1	1	1	\$77,041
Routley Park	MP	MN3	0	1	1	1	1	1	1	1	1	1	1	\$77,041
Sherwood Parkette	TH	MP4	1	1	1	1	1	1	1	1	1	1	1	\$77,041

APPENDIX F  
TABLE 1 - PAGE 26

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARKS DEVELOPMENT AND FACILITIES  
PARK FACILITIES

SENIOR PLAYGROUNDS CONT'D Park Name	COM	PARK NUMBER	# of facilities									UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010		2011
Southview Park	TH	TN34	1	1	1	1	1	1	1	1	1	1	\$77,041
Starling Park	UV1	UV1-N1	0	0	0	1	1	1	1	1	1	1	\$77,041
Sugarbush Heritage Park	UV1	UV2-N9	0	0	0	1	1	1	1	1	1	1	\$77,041
Sunset Ridge Park	WD	WEA-N1	0	1	1	1	1	1	1	1	1	1	\$77,041
Sylvan Brook Parkette	WD	WP8	0	1	1	1	1	1	1	1	1	1	\$77,041
Tammy Breda Park (Prev. Forest Fountain Park)	WD	WN36	1	1	1	1	1	1	1	1	1	1	\$77,041
Thomson Park	WD	WN25	0	0	0	0	0	1	1	1	1	1	\$77,041
Thornhill Park	TH	TN11	1	1	1	1	1	1	1	1	1	1	\$77,041
Tinsmith Parkette	KL	KP1	1	1	1	1	1	1	1	1	1	1	\$77,041
Torii Park	WD	WN11	1	1	1	1	1	1	1	1	1	1	\$77,041
Thornhill Green (Town Centre North Park)	TH	TN28	0	0	0	0	0	1	1	1	1	1	\$77,041
Treelawn Parkette	KL	KP2	0	0	0	1	1	1	1	1	1	1	\$77,041
Twelve Oaks Park	MP	UV2-N17											\$77,041
Vaughan Mills Park	WD	WN24	1	1	1	1	1	1	1	1	1	1	\$77,041
Vellore Heritage Park	WD	WN38	1	1	1	1	1	1	1	1	1	1	\$77,041
Vellore Woods Park	WD	WN37	1	1	1	1	1	1	1	1	1	1	\$77,041
Velmar Downs Park	WD	WN21	1	1	1	1	1	1	1	1	1	1	\$77,041
Ventura Park	TH	TN23	0	1	1	1	1	1	1	1	1	1	\$77,041
Venice Gate Park	MP	UV1-N6											\$77,041
Via Camponile Park	WD	UV1-N3											\$77,041
Via Verde Park	WD	WEA-N4							1	1	1	1	\$77,041
Vista Gate Park	TH	MN23	0	0	0	1	1	1	1	1	1	1	\$77,041
Sonoma Heights Community Park (Formerly W.E.A. Park)	WD	WEA-D1	0	0	1	1	1	1	1	1	1	1	\$138,600
Wade Gate Park	TH	TN20	1	1	1	1	1	1	1	1	1	1	\$77,041
West Crossroads Park	TH	TN19	1	1	1	1	1	1	1	1	1	1	\$77,041
West Maple Creek Park	MP	MN17	1	1	1	1	1	1	1	1	1	1	\$77,041
Rose Mandarin Park (Formerly Weston Downs Park)	WD	WN16	0	0	0	0	0	1	1	1	1	1	\$77,041
Wilson Century Theatre Park	WD	WN32	1	1	1	1	1	1	1	1	1	1	\$77,041
Winding Lane Park	TH	TN2	1	1	1	1	1	1	1	1	1	1	\$77,041
Wood Valley Park	MP	UV2-N14	0	0	0	0	0	1	1	1	1	1	\$77,041
Woodbridge Highlands Park	WD	WN22	0	0	1	1	1	1	1	1	1	1	\$77,041
Worth Park	TH	TN24	0	1	1	1	1	1	1	1	1	1	\$77,041
Yorkhill District Park	TH	TD1	2	2	2	2	2	2	2	2	2	2	\$138,600
<b>Subtotal (#)</b>			<b>70</b>	<b>85</b>	<b>91</b>	<b>101</b>	<b>109</b>	<b>124</b>	<b>125</b>	<b>127</b>	<b>127</b>	<b>141</b>	
<b>Subtotal (\$000)</b>			<b>\$5,946.9</b>	<b>\$7,164.1</b>	<b>\$7,872.6</b>	<b>\$8,643.0</b>	<b>\$9,259.3</b>	<b>\$10,476.5</b>	<b>\$10,553.6</b>	<b>\$10,707.6</b>	<b>\$10,707.6</b>	<b>\$11,786.2</b>	

APPENDIX F  
TABLE 1 - PAGE 27CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARKS DEVELOPMENT AND FACILITIES  
PARK FACILITIES

TOT LOTS Park Name	COM	PARK NUMBER	# of facilities									UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010		2011
Agostino Park	TH	TN39	1	1	1	1	1	1	1	1	1	1	\$63,033
Ahmadiyya Park	MP	UV1-N7	0	0	0	0	0	0	1	1	1	1	\$63,033
Alexander Park	TH	TN38	1	1	1	1	1	1	1	1	1	1	\$63,033
Almont Park	WD	WN5	1	1	1	1	1	1	1	1	1	1	\$63,033
Anthony Lociento Park (Formerly Blue Coin)	WD	WN20	2	2	2	2	2	2	2	2	2	2	\$63,033
Beverley Glen Park	TH	TN22	1	1	1	1	1	1	1	1	1	1	\$63,033
Bindertwine Park	KL	KN1	0	0	0	1	1	1	1	1	1	1	\$63,033
Blue Willow Square	WD	WN30	1	1	1	1	1	1	1	1	1	1	\$63,033
Bob O'Link Parkette	TH	TP10	1	1	1	1	1	1	1	1	1	1	\$63,033
Breakey Parkette	TH	TP1	1	1	1	1	1	1	1	1	1	1	\$63,033
Brett Yerec Park	MP	MN20	1	1	1	1	1	1	1	1	1	1	\$63,033
Carrville Mill Park	TH	UV2-N16											\$63,033
Castlehill Park	TH	TP2	0	0	0	2	2	2	2	2	2	2	\$63,033
Chancellor District Park	WD	WD3	1	1	1	1	1	1	1	1	1	1	\$113,400
Civic Park	MP	MN1											\$63,033
Comdel Park	WD	UV7-N18	0	0	0	0	0	1	1	1	1	1	\$63,033
Concord/Thornhill Park	THH	TR2	0	0	0	0	0	1	1	1	1	1	\$113,400
Conley Park North	TH	TN37	1	1	1	1	1	1	1	1	1	1	\$63,033
Crestlawn	WD	WN39											\$63,033
Crief Parkette	MP	MP2	1	1	1	1	1	1	1	1	1	1	\$63,033
Crofters Park	WD	WN17	0	0	0	1	1	1	1	1	1	1	\$63,033
Crossroads East	TH	UV2-N1	0	0	0	0	0	1	1	1	1	1	\$63,033
Davos Park	WD	UV1-N12											\$63,033
Discovery Park	MP	UV1N19	1	1	1	1	1	1	1	1	1	1	\$63,033
Doctor's McLean Park (Previously Fundale Park)	WD	WD4	0	0	0	1	1	1	1	1	1	1	\$113,400
Downham Green Park	TH	TN15	1	1	1	1	1	1	1	1	1	1	\$63,033
Eagles Landing Park	MP	UV2-N6											\$63,033
Emmitt Road Park	MP	MN24							1	1	1	1	\$63,033
Father Ermanno Bulfon Park	WD	WD2	1	1	1	1	1	1	1	1	1	1	\$113,400
Fazia Mahdi Park	MP	UV1-N22	0	1	1	1	1	1	1	1	1	1	\$63,033
Fossil Hill Park	WD	WN35	1	1	1	1	1	1	1	1	1	1	\$63,033
Fred Armstrong Parkette	WD	WP2	0	0	0	0	0	1	1	1	1	1	\$63,033
Freedom Trail Park	MP	UV2-N21											\$63,033
Gilmore Park	TH	TN14	1	1	1	1	1	1	1	1	1	1	\$63,033
Giovanni Caboto Park	WD	WN29	1	1	1	1	1	1	1	1	1	1	\$63,033
Glen Shields Park	TH	TN25	1	1	1	1	1	1	1	1	1	1	\$63,033
Hawstone Park	WD	UV1-N15											\$63,033
Hayhoe Park	WD	WN6											\$63,033

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARKS DEVELOPMENT AND FACILITIES  
PARK FACILITIES

TOT LOTS CONT'D Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Hefill Park	TH	TN5	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Hillside Park		UV1-N8	0	0	0	0	0	0	0	0	0	1	1	\$63,033
Jack Pine Park		UV2-N20	0	0	0	0	0	0	0	0	0	1	1	\$63,033
Jersey Creek	WD	WOS6	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Julliard Park	MP	VCC-N2											1	\$63,033
Joseph Aaron Park	TH	TN16	0	1	1	1	1	1	1	1	1	1	1	\$63,033
Kelso Parkette	MP	MP5	0	0	0	0	0	1	1	1	1	1	1	\$63,033
Killian Lamar Parkette	MP	MP1	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Killoran Park		WN7						1	1	1	1	1	1	\$63,033
King High Park	TH	TN21	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Kingsview Park	WD	UV1-N4	0	0	0	0	1	1	1	1	1	1	1	\$63,033
Kipling Parkette	WD	WP9	0	0	0	0	0	1	1	1	1	1	1	\$63,033
Komura Parkette	MP	VCCN3	0	1	1	1	1	1	1	1	1	1	1	\$63,033
Lakehurst Park		TN12	1	1	1	1	1	1	1	1	1	1	1	\$63,033
La Rocca Park	WD	WN34	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Le Parc St. Jean de Brebeuf	WD	WEA-N5	1	1	1	1	1	1	1	1	1	1	1	\$63,033
MacKenzie Glen District Park	MP	MD2	0	0	3	3	3	3	3	3	3	3	3	\$113,400
Mapes Park	WD	WN18	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Maple Airport Park	MP	MN7	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Maple Community District Park	MP	MD1	1	1	1	1	1	1	1	1	1	1	1	\$113,400
Maple Lions Park	MP	MN8	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Maple Trails Park	MP	MN19	0	0	0	1	1	1	1	1	1	1	1	\$63,033
Mario Plastina Park	MP	MN12	0	0	0	0	0	1	1	1	1	1	1	\$63,033
Marita Payne Park	TH	TN26	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Mast Road Park	MP	UV1-N20	0	0	1	1	1	1	1	1	1	1	1	\$63,033
Mathew Park	WD	UV1-D3											1	\$113,400
McClure Meadows Park	WD	WN27	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Melville Park	MP	MN9	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Michael Barrasso Park		WN19	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Michael Fitzgerald Park	WD	WN31	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Mill Harbour Park	TH	TN17	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Miriam Segal Park (Formerly Apple Blossom)	TH	UV2-N10	0	0	0	0	0	1	1	1	1	1	1	\$63,033
Misty Sugar Park	TH	UV2-N8	0	0	0	1	1	1	1	1	1	1	1	\$63,033
Mosswood Park	TH	UV2-N11											1	\$63,033
Napa Valley Park	WD	WN33	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Naylon Parkette	MP	MP3	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Nevada Park	MP	MN18	1	1	1	1	1	1	1	1	1	1	1	\$63,033
New Seabury Parkette	TH	TP8	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Newport Square Park	TH	TN10	0	0	0	0	0	1	1	1	1	1	1	\$63,033
North Thornhill District Park	TH	UV2-D3	0	0	0	0	0	1	1	1	1	1	1	\$113,400

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARKS DEVELOPMENT AND FACILITIES  
PARK FACILITIES

TOT LOTS CONT'D Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)	
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Oakhurst Park	TH	TN29	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Old Firehall Parkette	TH	WP7	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Parwest Parkette	WD	WN23	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Peach Tree Parkette	TH	TP9	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Pine Grove Public School/Hayhoe Park	WD	WN6	0	0	0	0	0	1	1	1	1	1	1	\$63,033
Peak Point Park	MP	MN22											1	\$63,033
Rainbow Creek Park	WD	WN1	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Reeves Park	MP	MN2	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Regency View Parkette	MP	MN21									1	1	1	\$63,033
Rimwood Park	KL	KN5						1	1	1	1	1	1	\$63,033
Ross Guerri Park	KL	KP4									1	1	1	\$63,033
Sherwood Parkette	MP	MP4	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Starling Park	UV1	UV1-N1	0	0	0	1	1	1	1	1	1	1	1	\$63,033
Sugarbush Heritage Park	TH	UV2-N9	0	0	0	1	1	1	1	1	1	1	1	\$63,033
Sunset Ridge Park	WD	WEA-N1	0	1	1	1	1	1	1	1	1	1	1	\$63,033
Tammy Breda Park (Prev. Forest Fountain Park)	WD	WN36	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Thomson Park	WD	WN25	0	0	0	0	0	1	1	1	1	1	1	\$63,033
Thornhill Park	TH	TN11	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Tinsmith Parkette	KL	KP1	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Treelawn Parkette	KL	KP2	0	0	0	1	1	1	1	1	1	1	1	\$63,033
Vaughan Crest Park	TH	TN1	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Vaughan Mills Park	WD	WN24	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Vellore Heritage Park	WD	WN38	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Vellore Woods Park	WD	WN37	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Velmar Downs Park	WD	WN21	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Ventura Park	TH	TN23	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Venice Gate Park	MP	UV1-N6											1	\$63,033
Via Camponile Park	WD	UV1-N3											1	\$63,033
Via Verde Park	WD	WEA-N4								1	1	1	1	\$63,033
Vista Gate Park	TH	MN23	0	0	0	1	1	1	1	1	1	1	1	\$63,033
Sonoma Heights Community Park (W.E.A District Park)	WD	WEA-D1	0	0	1	1	1	1	1	1	1	1	1	\$113,400
West Crossroads Park	TH	TN19	1	1	1	1	1	1	1	1	1	1	1	\$63,033
West Maple Creek East Park	MP	MN17	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Wilson Century Theatre Park	WD	WN32	0	0	0	1	1	1	1	1	1	1	1	\$63,033
Wood Valley Park	MP	UV2-N14	0	0	0	0	0	1	1	1	1	1	1	\$63,033
Woodbridge Highlands Park	WD	WN22	0	0	1	1	1	1	1	1	1	1	1	\$63,033
Worth Park	TH	TN24	1	1	1	1	1	1	1	1	1	1	1	\$63,033
Yorkhill District Park	TH	TD1	0	0	0	1	1	1	1	1	1	1	1	\$113,400
<b>Subtotal (#)</b>			<b>60</b>	<b>64</b>	<b>70</b>	<b>83</b>	<b>86</b>	<b>101</b>	<b>102</b>	<b>104</b>	<b>107</b>	<b>119</b>		
<b>Subtotal (\$000)</b>			<b>\$3,933.1</b>	<b>\$4,185.2</b>	<b>\$4,764.9</b>	<b>\$5,685.0</b>	<b>\$5,874.1</b>	<b>\$6,920.3</b>	<b>\$6,983.4</b>	<b>\$7,109.4</b>	<b>\$7,348.9</b>	<b>\$8,054.9</b>		

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARKS DEVELOPMENT AND FACILITIES  
PARK FACILITIES

PLAY COURTS Park Name	COM	PARK NUMBER	# of facilities										UNIT COST (\$/facility)
			2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Castlehill Park	MP	MN6	1	1	1	1	1	1	0	0	0	0	\$34,234
Emmitt Road Park	MP	MN24						1	1	1	1	1	\$34,234
Frank Robson Park	MP	MN5	1	1	1	1	1	1	1	1	1	1	\$34,234
Glen Shields Park	TH	TN25	1	1	1	1	1	1	1	1	1	1	\$34,234
Hefill Park	TH	TN5	1	1	1	1	1	1	0	0	0	0	\$34,234
Langstaff School Park	TH	TN31	1	1	1	1	1	1	1	1	1	1	\$34,234
Mapes Park	WD	WN18	1	1	1	1	1	1	1	1	1	1	\$34,234
Maple Community District Park	MP	MD1	1	1	1	1	1	1	1	1	1	1	\$34,234
McClure Meadows Park	WD	WN27	1	1	1	1	1	1	1	1	1	1	\$34,234
Napa Valley Park	WD	WN33	1	1	1	1	1	1	1	1	1	1	\$34,234
Southview Park	TH	TN34	1	1	1	1	1	1	1	1	1	1	\$34,234
Tammy Breda Park (Prev. Forest Fountain Park)	WD	WN36	1	1	1	1	1	1	1	1	1	1	\$34,234
Tinsmith Parkette	KL	KP1	1	1	1	1	1	1	1	1	1	1	\$34,234
Vellore Heritage Park	WD	WN38	1	1	1	1	1	1	0	0	0	0	\$34,234
Velmar Downs Park	WD	WN21	1	1	1	1	1	1	1	1	1	1	\$34,234
Yorkhill District Park	TH	TD1	1	1	1	1	1	1	1	1	1	1	\$34,234
<b>Subtotal (#)</b>			15	15	15	15	15	16	13	13	13	13	
<b>Subtotal (\$000)</b>			\$513.5	\$513.5	\$513.5	\$513.5	\$513.5	\$547.7	\$445.0	\$445.0	\$445.0	\$445.0	
<b>TOTAL PARK FACILITIES</b>			\$48,960.40	\$53,091.36	\$56,550.16	\$58,798.33	\$61,463.52	\$68,235.26	\$69,079.08	\$69,686.41	\$71,938.45	\$74,410.32	

APPENDIX F  
TABLE 1 - PAGE 31

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARKS AND FACILITIES  
SPECIAL CITY-WIDE FACILITIES

## Historic Inventory

SPECIAL CITY-WIDE FACILITIES Facility Name	Total Value of Special Facilities									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
9 Hole Golf Course	\$10,652,066	\$10,652,066	\$10,652,066	\$10,652,066	\$10,652,066	\$10,652,066	\$10,652,066	\$10,652,066	\$10,652,066	\$10,652,066
Club House	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528
Ski Centre	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528
Uplands Ski Chalet	\$1,168,205	\$1,168,205	\$1,168,205	\$1,168,205	\$1,168,205	\$1,168,205	\$1,168,205	\$1,168,205	\$1,168,205	\$1,168,205
Vaughan Grove Sports Complex	\$1,690,999	\$1,690,999	\$1,690,999	\$1,690,999	\$1,690,999	\$1,690,999	\$1,690,999	\$1,690,999	\$1,690,999	\$1,690,999
Vaughan Grove Baseball Building	\$554,006	\$554,006	\$554,006	\$554,006	\$554,006	\$554,006	\$554,006	\$554,006	\$554,006	\$554,006
Vaughan Grove Soccer Building	\$1,244,004	\$1,244,004	\$1,244,004	\$1,244,004	\$1,244,004	\$1,244,004	\$1,244,004	\$1,244,004	\$1,244,004	\$1,244,004
Michael Cranny House	\$526,138	\$526,138	\$526,138	\$526,138	\$526,138	\$526,138	\$526,138	\$526,138	\$526,138	\$526,138
Memorial Hill Park	\$1,690,999	\$1,690,999	\$1,690,999	\$1,690,999	\$1,690,999	\$1,690,999	\$1,690,999	\$1,690,999	\$1,690,999	\$1,690,999
Seniors Trailers	\$84,717	\$84,717	\$84,717	\$84,717	\$84,717	\$84,717	\$84,717	\$84,717	\$84,717	\$84,717
Memorial Hall	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528	\$1,268,528
<b>Total Value (\$000)</b>	<b>\$21,416.7</b>	<b>\$21,416.7</b>	<b>\$21,416.7</b>	<b>\$21,416.7</b>	<b>\$21,416.7</b>	<b>\$21,416.7</b>	<b>\$21,416.7</b>	<b>\$21,416.7</b>	<b>\$21,416.7</b>	<b>\$21,416.7</b>



CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PARKS AND FACILITIES  
PARK OPERATION BUILDINGS

BUILDINGS Operations Centre Name	# of Square Feet										UNIT COST (\$/sq.ft.)	
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
- Operations Centre (2800 Rutherford Road)	7,950	7,950	7,950	7,950	7,950	7,950	7,950	7,950	17,592	17,592	17,592	\$223
- Woodbridge Works Building (4630 Langstaff Road)	5,806	5,806	5,806	5,806	5,806	5,806	5,806	5,806	5,806	5,806	5,806	\$223
- Dufferin Yard (8000 Dufferin St.)	4,018	4,018	4,018	4,018	4,018	4,018	4,018	4,018	4,018	4,018	4,018	\$223
- MNR Parks Building (10401 Dufferin St.)	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	\$223
<b>Total (sq.ft.)</b>	<b>22,074</b>	<b>22,074</b>	<b>22,074</b>	<b>22,074</b>	<b>22,074</b>	<b>22,074</b>	<b>22,074</b>	<b>22,074</b>	<b>31,716</b>	<b>31,716</b>	<b>31,716</b>	
<b>Total (\$000)</b>	<b>\$4,921.2</b>	<b>\$4,921.2</b>	<b>\$4,921.2</b>	<b>\$4,921.2</b>	<b>\$4,921.2</b>	<b>\$4,921.2</b>	<b>\$4,921.2</b>	<b>\$4,921.2</b>	<b>\$7,070.7</b>	<b>\$7,070.7</b>	<b>\$7,070.7</b>	

LAND Operations Centre Name	# of Hectares										UNIT COST (\$/ha)	
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
- Operations Centre (2800 Rutherford Road)	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	1.33	1.33	1.33	\$1,853,000
- Woodbridge Works Building (4630 Langstaff Road)	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	\$350,000
- Dufferin Yard (8000 Dufferin St.)	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	1.73	\$350,000
- MNR Parks Building (10401 Dufferin St.)	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	\$2,229,000
<b>Total (ha)</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>4.32</b>	<b>4.32</b>	<b>4.32</b>	
<b>Total (\$000)</b>	<b>\$3,644.5</b>	<b>\$3,644.5</b>	<b>\$3,644.5</b>	<b>\$3,644.5</b>	<b>\$3,644.5</b>	<b>\$3,644.5</b>	<b>\$3,644.5</b>	<b>\$3,644.5</b>	<b>\$4,883.5</b>	<b>\$4,883.5</b>	<b>\$4,883.5</b>	

APPENDIX F  
TABLE 1 - PAGE 34

CITY OF VAUGHAN  
CALCULATION OF SERVICE LEVELS  
PARK DEVELOPMENT AND FACILITIES

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Historic Population	192,182	202,913	214,247	226,219	238,866	248,023	257,532	267,405	277,656	288,301

**INVENTORY SUMMARY (\$000)**

- Parkland Development	\$151,161.4	\$154,335.4	\$160,229.2	\$166,550.0	\$171,241.6	\$173,437.2	\$175,257.2	\$177,063.8	\$182,988.1	\$185,552.5
- Park Facilities	\$48,960.4	\$53,091.4	\$56,550.2	\$58,798.3	\$61,463.5	\$68,235.3	\$69,079.1	\$69,686.4	\$71,938.5	\$74,410.3
- Parks Special	\$21,416.7	\$21,416.7	\$21,416.7	\$21,416.7	\$21,416.7	\$21,416.7	\$21,416.7	\$21,416.7	\$21,416.7	\$21,416.7
- Managed Trails	\$2,329.7	\$2,329.7	\$2,804.1	\$2,968.9	\$3,041.3	\$3,089.2	\$3,389.2	\$3,689.2	\$3,989.2	\$4,289.2
- Park Operation Buildings & Land	\$8,565.7	\$8,565.7	\$8,565.7	\$8,565.7	\$8,565.7	\$8,565.7	\$8,565.7	\$11,954.1	\$11,954.1	\$11,954.1
<b>Total (\$000)</b>	<b>\$232,433.9</b>	<b>\$239,738.9</b>	<b>\$249,565.8</b>	<b>\$258,299.7</b>	<b>\$265,728.8</b>	<b>\$274,744.1</b>	<b>\$277,707.9</b>	<b>\$283,810.3</b>	<b>\$292,286.6</b>	<b>\$297,622.9</b>

SERVICE LEVEL (\$/capita)											Average Service Level
- Parkland Development	\$786.55	\$760.60	\$747.87	\$736.23	\$716.89	\$699.28	\$680.53	\$662.16	\$659.05	\$643.61	\$709.28
- Park Facilities	\$254.76	\$261.65	\$263.95	\$259.92	\$257.31	\$275.12	\$268.24	\$260.60	\$259.09	\$258.10	\$261.87
- Parks Special	\$111.44	\$105.55	\$99.96	\$94.67	\$89.66	\$86.35	\$83.16	\$80.09	\$77.13	\$74.29	\$90.23
- Managed Trails	\$12.12	\$11.48	\$13.09	\$13.12	\$12.73	\$12.46	\$13.16	\$13.80	\$14.37	\$14.88	\$13.12
- Park Operation Buildings & Land	\$44.57	\$42.21	\$39.98	\$37.86	\$35.86	\$34.54	\$33.26	\$44.70	\$43.05	\$41.46	\$39.75
<b>Total (\$/capita)</b>	<b>\$1,209.45</b>	<b>\$1,181.49</b>	<b>\$1,164.85</b>	<b>\$1,141.81</b>	<b>\$1,112.46</b>	<b>\$1,107.73</b>	<b>\$1,078.34</b>	<b>\$1,061.35</b>	<b>\$1,052.69</b>	<b>\$1,032.33</b>	<b>\$1,114.25</b>

CITY OF VAUGHAN  
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE  
PARK DEVELOPMENT AND FACILITIES

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2002 - 2011	\$1,114.25
Net Population Growth 2012 - 2021	57,883
Maximum Allowable Funding Envelope	\$64,495,985
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$6,449,599
<b>Discounted Maximum Allowable Funding Envelope</b>	<b>\$58,046,387</b>

Excess Capacity Calculation	
Total Value of Inventory in 2011	\$297,622,863
Inventory Using Average Service Level	\$321,239,389
Uncommitted Excess Capacity	\$ -

166  
APPENDIX F  
TABLE 2 - PAGE 1

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total Development Related Costs	Discounted Development-Related Costs		
						Replacement & BTE Shares	10% Reduction		DC Reserve Funding	2012-2021	Post 2021
<b>5.00 PARK DEVELOPMENT AND FACILITIES</b>											
<b>5.1 Commitments</b>											
5.1.1	5961-2-03 Maple Valley Plan 2003	2012	\$ 1,639,383	\$ -	\$ 1,639,383	\$ -	Prev. deducted	\$ 1,639,383	\$ 1,639,383	\$ -	\$ -
5.1.2	PK-6084-08 19T-01V04 (Humberplex)-Kleinbu	2012	\$ 394,000	\$ -	\$ 394,000	\$ -	Prev. deducted	\$ 394,000	\$ 394,000	\$ -	\$ -
5.1.3	PK-6094-08 Don River/Bartley Smith Open S	2012	\$ 423,872	\$ -	\$ 423,872	\$ -	Prev. deducted	\$ 423,872	\$ 423,872	\$ -	\$ -
5.1.4	PK-6098-08 Humber River/Wm Granger Open S	2012	\$ 385,053	\$ -	\$ 385,053	\$ -	Prev. deducted	\$ 385,053	\$ 385,053	\$ -	\$ -
5.1.5	PK-6227-09 Trail System Implementation	2012	\$ 19,269	\$ -	\$ 19,269	\$ -	Prev. deducted	\$ 19,269	\$ 19,269	\$ -	\$ -
5.1.6	PK-6228-09 "CL" Sylvan Brook Parkette	2012	\$ 54,405	\$ -	\$ 54,405	\$ -	Prev. deducted	\$ 54,405	\$ 54,405	\$ -	\$ -
5.1.7	PK-6229-09 UV2-N6 Eagle Landing Pk(Blk12)	2012	\$ 5,986	\$ -	\$ 5,986	\$ -	Prev. deducted	\$ 5,986	\$ 5,986	\$ -	\$ -
5.1.8	PK-6230-09 UV2-N20 Jack Pine Pk (Blk 18)	2012	\$ 4,491	\$ -	\$ 4,491	\$ -	Prev. deducted	\$ 4,491	\$ 4,491	\$ -	\$ -
5.1.9	PK-6231-09 UV2-N16 Carville Mill Pk Blk11	2012	\$ 76,744	\$ -	\$ 76,744	\$ -	Prev. deducted	\$ 76,744	\$ 76,744	\$ -	\$ -
5.1.10	PK-6232-09 UV2-N17 Twelve Oaks Pk Blk 12	2012	\$ 2,616	\$ -	\$ 2,616	\$ -	Prev. deducted	\$ 2,616	\$ 2,616	\$ -	\$ -
5.1.11	PK-6234-09 UV1-N6 Venice Gate Pk Blk 33W	2012	\$ 5,796	\$ -	\$ 5,796	\$ -	Prev. deducted	\$ 5,796	\$ 5,796	\$ -	\$ -
5.1.12	PK-6235-09 UV1-N8 Hillside Park (Blk 33W)	2012	\$ 2,939	\$ -	\$ 2,939	\$ -	Prev. deducted	\$ 2,939	\$ 2,939	\$ -	\$ -
5.1.13	PK-6243-09 Chateau Ridge Park (TN40) Stee	2012	\$ 2,226	\$ -	\$ 2,226	\$ -	Prev. deducted	\$ 2,226	\$ 2,226	\$ -	\$ -
5.1.14	PK-6269-10 UV1-N2 Village Green Park Cons	2012	\$ 1,181,444	\$ -	\$ 1,181,444	\$ -	Prev. deducted	\$ 1,181,444	\$ 1,181,444	\$ -	\$ -
5.1.15	PK-6270-10 UV2-N5 Forest View Park Design	2012	\$ 685,031	\$ -	\$ 685,031	\$ -	Prev. deducted	\$ 685,031	\$ 685,031	\$ -	\$ -
5.1.16	PK-6271-10 UV2-N7 Pheasant Hollow Park	2012	\$ 734,902	\$ -	\$ 734,902	\$ -	Prev. deducted	\$ 734,902	\$ 734,902	\$ -	\$ -
5.1.17	PK-6272-10 UV1-N5 West Wind Park	2012	\$ 1,016,209	\$ -	\$ 1,016,209	\$ -	Prev. deducted	\$ 1,016,209	\$ 1,016,209	\$ -	\$ -
5.1.18	PK-6273-10 UV2-N13 Woodrose Park	2012	\$ 826,669	\$ -	\$ 826,669	\$ -	Prev. deducted	\$ 826,669	\$ 826,669	\$ -	\$ -
5.1.19	PK-6274-10 UV2-N23 Trail View Park	2012	\$ 13,853	\$ -	\$ 13,853	\$ -	Prev. deducted	\$ 13,853	\$ 13,853	\$ -	\$ -
5.1.20	PK-6281-10 Sonoma Heights Community Park	2012	\$ 1,822	\$ -	\$ 1,822	\$ -	Prev. deducted	\$ 1,822	\$ 1,822	\$ -	\$ -
5.1.21	PK-6298-11 UV2-N4 (LeBovic Campus Dr & Th	2012	\$ 780,459	\$ -	\$ 780,459	\$ -	Prev. deducted	\$ 780,459	\$ 780,459	\$ -	\$ -
5.1.22	PK-6301-11 KP3 (Wishing Well Pk)	2012	\$ 281,808	\$ -	\$ 281,808	\$ -	Prev. deducted	\$ 281,808	\$ 281,808	\$ -	\$ -
5.1.23	PK-6303-11 Jenessa Court Greenway (LP-N7)	2012	\$ 165,060	\$ -	\$ 165,060	\$ -	Prev. deducted	\$ 165,060	\$ 165,060	\$ -	\$ -
5.1.24	PK-6304-11 Lady Fenytrose Greenway (LP-N10)	2012	\$ 73,080	\$ -	\$ 73,080	\$ -	Prev. deducted	\$ 73,080	\$ 73,080	\$ -	\$ -
5.1.25	PK-6306-11 Pedestrian & Bicycle Masterpla	2012	\$ 556,200	\$ -	\$ 556,200	\$ -	Prev. deducted	\$ 556,200	\$ 556,200	\$ -	\$ -
5.1.26	PK-6311-11 UV2-N12 (Dufferin St/Apple Blo	2012	\$ 605,700	\$ -	\$ 605,700	\$ -	Prev. deducted	\$ 605,700	\$ 605,700	\$ -	\$ -
5.1.27	PK-6312-11 UV2-N15 (Valley Vista Drive &	2012	\$ 815,559	\$ -	\$ 815,559	\$ -	Prev. deducted	\$ 815,559	\$ 815,559	\$ -	\$ -
5.1.28	PK-6313-11 UV2-N18 (Alrob Court and Upper	2012	\$ 565,470	\$ -	\$ 565,470	\$ -	Prev. deducted	\$ 565,470	\$ 565,470	\$ -	\$ -
	Subtotal Commitments		\$ 11,320,046	\$ -	\$ 11,320,046	\$ -	\$ -	\$ 11,320,046	\$ 11,320,046	\$ -	\$ -
<b>5.2 Studies</b>											
5.2.1	Active Together Master Plan Study-5 yr Update	2012	\$ 56,900	\$ -	\$ 56,900	\$ -	\$ 5,690	\$ 51,210	\$ 51,210	\$ -	\$ -
	Subtotal Studies		\$ 56,900	\$ -	\$ 56,900	\$ -	\$ 5,690	\$ 51,210	\$ 51,210	\$ -	\$ -
<b>5.3 New Park Development</b>											
5.3.1	Various Park Development	2012	\$ 795,023	\$ -	\$ 795,023	\$ -	\$ 79,502	\$ 715,521	\$ 715,521	\$ -	\$ -
5.3.2	Various Park Development	2013	\$ 5,254,982	\$ -	\$ 5,254,982	\$ -	\$ 525,498	\$ 4,729,484	\$ 4,729,484	\$ -	\$ -
5.3.3	Various Park Development	2014	\$ 6,068,230	\$ -	\$ 6,068,230	\$ -	\$ 606,823	\$ 5,461,407	\$ 4,785,815	\$ 675,592	\$ -
5.3.4	Various Park Development	2015	\$ 7,749,272	\$ -	\$ 7,749,272	\$ -	\$ 774,927	\$ 6,974,345	\$ -	\$ 6,974,345	\$ -
5.3.5	Various Park Development	2016	\$ 8,961,727	\$ -	\$ 8,961,727	\$ -	\$ 896,173	\$ 8,065,555	\$ -	\$ 8,065,555	\$ -
5.3.6	Various Park Development	2017	\$ 4,538,825	\$ -	\$ 4,538,825	\$ -	\$ 453,882	\$ 4,084,942	\$ -	\$ 4,084,942	\$ -
5.3.7	Various Park Development	2018	\$ 17,216,430	\$ -	\$ 17,216,430	\$ -	\$ 1,721,643	\$ 15,494,787	\$ -	\$ 13,738,130	\$ 1,756,657
5.3.8	Various Park Development	2019	\$ 14,237,378	\$ -	\$ 14,237,378	\$ -	\$ 1,423,738	\$ 12,813,641	\$ -	\$ -	\$ 12,813,641
5.3.9	Various Park Development	2020	\$ 3,643,404	\$ -	\$ 3,643,404	\$ -	\$ 364,340	\$ 3,279,064	\$ -	\$ -	\$ 3,279,064
5.3.10	Various Park Development	2021	\$ 12,960,319	\$ -	\$ 12,960,319	\$ -	\$ 1,296,032	\$ 11,664,287	\$ -	\$ -	\$ 11,664,287
	Subtotal New Park Development		\$ 81,425,591	\$ -	\$ 81,425,591	\$ -	\$ 8,142,559	\$ 73,283,032	\$ 10,230,820	\$ 33,538,564	\$ 29,513,648
<b>5.4 New Playing Fields and Playgrounds</b>											
5.4.1	Various New Playing Fields and Playgrounds	2012	\$ 714,245	\$ -	\$ 714,245	\$ -	\$ 71,424	\$ 642,820	\$ 642,820	\$ -	\$ -
5.4.2	Various New Playing Fields and Playgrounds	2013	\$ 11,689,330	\$ -	\$ 11,689,330	\$ -	\$ 1,168,933	\$ 10,520,397	\$ -	\$ 10,520,397	\$ -
5.4.3	Various New Playing Fields and Playgrounds	2014	\$ 3,097,310	\$ -	\$ 3,097,310	\$ -	\$ 309,731	\$ 2,787,579	\$ -	\$ 2,787,579	\$ -
5.4.4	Various New Playing Fields and Playgrounds	2015	\$ 3,928,562	\$ -	\$ 3,928,562	\$ -	\$ 392,856	\$ 3,535,705	\$ -	\$ 3,535,705	\$ -
5.4.5	Various New Playing Fields and Playgrounds	2016	\$ 2,783,771	\$ -	\$ 2,783,771	\$ -	\$ 278,377	\$ 2,505,394	\$ -	\$ 2,505,394	\$ -
5.4.6	Various New Playing Fields and Playgrounds	2017	\$ 2,731,942	\$ -	\$ 2,731,942	\$ -	\$ 273,194	\$ 2,458,748	\$ -	\$ 2,458,748	\$ -
5.4.7	Various New Playing Fields and Playgrounds	2018	\$ 3,907,648	\$ -	\$ 3,907,648	\$ -	\$ 390,765	\$ 3,516,884	\$ -	\$ -	\$ 3,516,884
5.4.8	Various New Playing Fields and Playgrounds	2019	\$ 2,454,555	\$ -	\$ 2,454,555	\$ -	\$ 245,455	\$ 2,209,099	\$ -	\$ -	\$ 2,209,099
5.4.9	Various New Playing Fields and Playgrounds	2020	\$ 3,902,506	\$ -	\$ 3,902,506	\$ -	\$ 390,251	\$ 3,512,256	\$ -	\$ -	\$ 3,512,256
5.4.10	Various New Playing Fields and Playgrounds	2021	\$ 7,800,675	\$ -	\$ 7,800,675	\$ -	\$ 780,067	\$ 7,020,607	\$ -	\$ -	\$ 7,020,607
	Subtotal New Playing Fields and Playgrounds		\$ 43,010,543	\$ -	\$ 43,010,543	\$ -	\$ 4,301,054	\$ 38,709,489	\$ 642,820	\$ 21,807,823	\$ 16,258,846

167  
APPENDIX F  
TABLE 2 - PAGE 2

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total Development Related Costs	Discounted Development-Related Costs		
						Replacement & BTE Shares	10% Reduction		DC Reserve Funding	2012-2021	Post 2021
<b>5.5 Trails</b>											
	5.5.1 Various Trail Development (\$300,000 per year)	various	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 300,000	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal Trails		\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 300,000	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -
<b>5.6 Operations Facilities</b>											
	5.6.1 Dufferin Yard - Land	2014	\$ 695,282	\$ -	\$ 695,282	\$ 522,267	\$ 17,302	\$ 155,714	\$ -	\$ -	\$ 155,714
	5.6.2 Dufferin Yard	2015	\$ 15,797,225	\$ -	\$ 15,797,225	\$ 3,788,541	\$ 1,200,868	\$ 10,807,816	\$ -	\$ -	\$ 10,807,816
	5.6.3 New West Yard - Land	2014	\$ 7,637,763	\$ -	\$ 7,637,763	\$ 2,508,725	\$ 512,904	\$ 4,616,134	\$ -	\$ -	\$ 4,616,134
	5.6.4 New West Yard	2015	\$ 27,128,360	\$ -	\$ 27,128,360	\$ 8,885,487	\$ 1,824,287	\$ 16,418,585	\$ -	\$ -	\$ 16,418,585
	5.6.5 New North Satellite Yard - Land	2015	\$ 4,794,846	\$ -	\$ 4,794,846	\$ -	\$ 479,485	\$ 4,315,362	\$ -	\$ -	\$ 4,315,362
	5.6.6 New North Satellite Yard	2016	\$ 13,964,398	\$ -	\$ 13,964,398	\$ -	\$ 1,396,440	\$ 12,567,958	\$ -	\$ -	\$ 12,567,958
	Subtotal Operations Facilities		\$ 70,017,875	\$ -	\$ 70,017,875	\$ 15,705,020	\$ 5,431,286	\$ 48,881,570	\$ -	\$ -	\$ 48,881,570
<b>TOTAL PARK DEVELOPMENT AND FACILITIES</b>			<b>\$ 208,830,955</b>	<b>\$ -</b>	<b>\$ 208,830,955</b>	<b>\$ 15,705,020</b>	<b>\$ 18,180,589</b>	<b>\$ 174,945,347</b>	<b>\$ 22,244,896</b>	<b>\$ 58,046,387</b>	<b>\$ 94,654,064</b>

Residential Development Charge Calculation Before Cash Flow Considerations		
Residential Share of 2012 - 2021 DC Eligible Costs	100%	\$58,046,387
10-Year Growth in Population in New Units		62,788
Development Charge Per Capita Before Cash Flow Considerations		<b>\$924.48</b>
Non-Residential Development Charge Calculation Before Cash Flow Considerations		
Non-Residential Share of 2012 - 2021 DC Eligible Costs	0%	\$ -
10-Year Growth in Square Metres		3,845,231
Development Charge Per Square Metre Before Cash Flow Considerations		<b>\$0.00</b>

2012 - 2021 Net Funding Envelope	\$58,046,387
Reserve Fund Balance	
Balance as at December 31, 2011	\$22,244,896
2012 Committed Capital Budget Draws	<u>(\$11,320,046)</u>
Total Uncommitted Reserve Funds	\$10,924,850

168  
APPENDIX F  
TABLE 3

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
PARK DEVELOPMENT AND FACILITIES  
RESIDENTIAL DEVELOPMENT CHARGE

5.00 PARK DEVELOPMENT AND FACILITIES

			2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES													
OPENING CASH BALANCE (\$000)			\$0.00	\$5,173.78	(\$213.96)	\$1,725.49	(\$3,751.45)	(\$9,525.47)	(\$10,787.78)	(\$20,282.42)	(\$14,150.18)	(\$7,404.14)	
2012-2021 RESIDENTIAL FUNDING REQUIREMENTS	Shares												
5.00 PARK DEVELOPMENT AND FAC.- const. (\$000)	Res	Non-Res	\$270.0	\$10,790.4	\$3,733.2	\$10,780.1	\$10,840.9	\$6,813.7	\$14,008.1	\$270.0	\$270.0	\$270.0	\$58,046.4
5.00 PARK DEVELOPMENT AND FAC.- current (\$000)	100%	0%	\$270.0	\$11,006.2	\$3,884.0	\$11,439.9	\$11,734.6	\$7,522.9	\$15,775.4	\$310.1	\$316.3	\$322.7	\$62,582.1
POPULATION GROWTH IN NEW UNITS													
- Population Growth in New Units			5,620	5,734	5,851	5,971	6,093	6,422	6,559	6,700	6,845	6,993	62,788
REVENUE - current (\$000)	Rate for 2012												
- Dev. Charge Receipts	\$952.86	Inflation: 2.0%	\$5,354.8	\$5,573.2	\$5,800.6	\$6,037.6	\$6,284.4	\$6,756.0	\$7,038.6	\$7,333.6	\$7,641.7	\$7,963.6	\$65,784.1
	Balance:	Positive Negative											
- Interest on Opening Balance	Rate:	3.5% 5.0%	\$0.0	\$181.1	(\$10.7)	\$60.4	(\$187.6)	(\$476.3)	(\$539.4)	(\$1,014.1)	(\$707.5)	(\$370.2)	(\$3,064.3)
- Interest on In-year Transactions (excl.int.)	Rate:	3.5% 5.0%	\$89.0	(\$135.8)	\$33.5	(\$135.1)	(\$136.3)	(\$19.2)	(\$218.4)	\$122.9	\$128.2	\$133.7	(\$137.4)
TOTAL REVENUE			\$5,443.8	\$5,618.5	\$5,823.4	\$5,962.9	\$5,960.6	\$6,260.6	\$6,280.8	\$6,442.4	\$7,062.4	\$7,727.1	\$62,582.4
CLOSING CASH BALANCE			\$5,173.8	(\$214.0)	\$1,725.5	(\$3,751.5)	(\$9,525.5)	(\$10,787.8)	(\$20,282.4)	(\$14,150.2)	(\$7,404.1)	\$0.3	
PARK DEVELOPMENT AND FACILITIES CHARGE PER CAPITA	\$952.86												

## **APPENDIX G**

---

### ***PUBLIC WORKS: BUILDINGS AND FLEET***

## APPENDIX G

### PUBLIC WORKS: BUILDINGS AND FLEET

This appendix covers the yards and fleet components of the City's operations. The Public Works Department operates from several works yards located throughout the City to provide repair and maintenance services for roads, sidewalks, streetlights and other infrastructure. The City also operates a centralized fleet maintenance operation for the vehicles of nearly all municipal departments, with the exception of the Fire department which maintains its own rolling stock (for simplicity, all of the works buildings and fleet maintenance functions are referred to in this study as Public Works even though other departments are involved). Information regarding roads and related infrastructure can be found in Appendix H.

#### TABLE 1      HISTORIC SERVICE LEVELS

The Public Works department operates out of three primary locations: Woodbridge Works Building, the Joint Operations Centre and the Dufferin Yard. The current inventory of capital assets for Public Works includes approximately 86,720 square feet of building space, including salt domes, with a replacement value of \$12.9 million (Page 1). The 13.3 hectares of land associated with the Public Works yards is valued at \$17.1 million. The 566 vehicles and related equipment used by the various departments, excluding fire, add an additional \$21.4 million to the value of the capital assets (Page 17).

As shown on Page 18, the total value of the Public Works capital inventory is \$51.3 million. The ten year historic average service level is \$140.78 per capita and employee, and this, multiplied by the ten year forecast growth in net population and employment, results in a ten year maximum allowable funding envelope of \$15.7 million. Under the *Development Charges Act, 1997*, services related to a highway as defined in subsection 1(1) of the *Municipal Act, 2001*, need not to be reduced by the legislated ten per cent (as with other general services). However, a ten per cent discount totaling nearly \$328,500 is applied for non-roads related portions of the fleet. After this deduction, the maximum allowable funding envelope is \$15.4 million.

**TABLE 2            2012 – 2021 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET & CALCULATION OF THE “UNADJUSTED” DEVELOPMENT CHARGES**

The Public Works and Fleet Capital Program is based on a recently prepared Yards Needs Study. As Table 2–Page 1 illustrates, \$1.1 million in public works projects have been approved in the 2012 Capital Budget.

Four new public works facilities are included for development in the 10-year capital program. A new building and salt dome located at the Dufferin Yard is included in the capital program at cost of \$16.8 million in 2015. A new salt dome, wash bay and brine building is planned for the Joint Operations Centre in 2015 at a cost of \$6.2 million. A new west yard which will include offices, storage, salt storage and a brine building is also planned in 2015 for a total cost of \$16.7 million. Lastly, a new north satellite yard is planned in 2016 for a total cost of \$14.9 million.

Land will be required for the Dufferin yard, the west Yard, and north satellite yard. The lands associated with these projects are included in the capital program for a combined cost of \$17.9 million. New vehicle and related equipment additions of approximately \$5.8 million are also planned over the same period.

The ten year capital forecast for Public Works totals \$79.4 million. No provincial government grants or subsidies are anticipated to offset the cost of the program. A deduction of \$9.7 million is made to account for the benefit to existing shares related to the replacement of two works facilities. The replacement shares are calculated based on the ratio of the building and land areas of the exiting stations to the building and land areas of the new public works facilities. Slightly over \$63,000 is provided for non-roads related vehicles based on the legislated ten per cent discount as required by the *DCA*. An amount of \$8.1 million is available in the Public Works DC reserve fund to help offset the cost of the program. Lastly, \$46.2 million, the portion of the growth-related cost which exceeds the maximum allowable funding envelope, is deemed to benefit growth beyond 2021 and can be recovered through subsequent development charges.

The 2012–2021 DC costs eligible for recovery totals to \$15.4 million. This development related cost is allocated 53.9 per cent, or \$8.3 million against new residential development, and 46.1 per cent, or \$7.1 million against non-residential development. This is based on anticipated shares of population in new unit and



employment growth over the 10-year forecast period, yielding an unadjusted development charge of \$132.03 per capita and \$1.84 per square metre.

**TABLE 3 CASH FLOW ANALYSIS**

After cash flow consideration, the residential calculated charge increases to \$140.57 per capita and the non-residential calculated charge increases to \$2.07 per square metre.

The following table summarizes the calculation of the Public Works: Buildings and Fleet development charge.

<b>PUBLIC WORKS: BUILDINGS AND FLEET SUMMARY</b>						
10 Year Average Service Level per pop+empl	2012 - 2021 Growth-Related Capital Program		Unadjusted Development Charge		Adjusted Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$140.78	\$79,449,946	\$15,378,580	\$132.03	\$1.84	<b>\$140.57</b>	<b>\$2.07</b>

APPENDIX G  
TABLE 1 - PAGE 1

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
PUBLIC WORKS: BUILDINGS AND FLEET

BUILDINGS Works Department	# of Square Feet										UNIT COST (\$/sq.ft)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
- Woodbridge Works Building (4630 Langstaff Road)	5,806	5,806	5,806	5,806	5,806	5,806	5,806	5,806	5,806	5,806	\$230
- Woodbridge Salt Dome (4630 Langstaff Road)	6,160	6,160	6,160	6,160	6,160	6,160	6,160	6,160	6,160	6,160	\$34
- JOC Public Works Admin (2800 Rutherford Road)	12,706	12,706	12,706	12,706	12,706	12,706	12,706	20,821	20,821	20,821	\$230
- JOC Other Space (2800 Rutherford Road)	65,227	65,227	65,227	65,227	65,227	65,227	65,227	24,024	24,024	24,024	\$230
- JOC Salt Domes (2800 Rutherford Road)	20,710	20,710	20,710	20,710	20,710	20,710	20,710	20,710	20,710	20,710	\$34
- Dufferin Yard Salt Dome (e. of Hwy 407)			9,200	9,200	9,200	9,200	9,200	9,200	9,200	9,200	\$34
<b>Total (sq. ft.)</b>	<b>110,609</b>	<b>110,609</b>	<b>119,809</b>	<b>119,809</b>	<b>119,809</b>	<b>119,809</b>	<b>119,809</b>	<b>86,720</b>	<b>86,720</b>	<b>86,720</b>	
<b>Total (\$000)</b>	<b>\$20,173.5</b>	<b>\$20,173.5</b>	<b>\$20,486.3</b>	<b>\$20,486.3</b>	<b>\$20,486.3</b>	<b>\$20,486.3</b>	<b>\$20,486.3</b>	<b>\$12,875.9</b>	<b>\$12,875.9</b>	<b>\$12,875.9</b>	

LAND Works Department	# of Hectares										UNIT COST (\$/ha)
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
- Woodbridge Works Building (4630 Langstaff Road)	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	\$350,000
- JOC (2800 Rutherford Road)	8.03	8.03	8.03	8.03	8.03	8.03	8.03	5.48	5.48	5.48	\$1,853,000
- Dufferin Yard (e. of Hwy 407)	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.97	3.97	\$350,000
- Langstaff Snow Dump (w. Of Hwy 27)				2.78	2.78	2.78	2.78	2.78	2.78	2.78	\$1,853,000
<b>Total (ha)</b>	<b>13.07</b>	<b>13.07</b>	<b>13.07</b>	<b>15.85</b>	<b>15.85</b>	<b>15.85</b>	<b>15.85</b>	<b>13.30</b>	<b>13.30</b>	<b>13.30</b>	
<b>Total (\$000)</b>	<b>\$16,645.4</b>	<b>\$16,645.4</b>	<b>\$16,645.4</b>	<b>\$21,791.8</b>	<b>\$21,791.8</b>	<b>\$21,791.8</b>	<b>\$21,791.8</b>	<b>\$17,058.5</b>	<b>\$17,058.5</b>	<b>\$17,058.5</b>	

APPENDIX G  
TABLE 1 - PAGE 2CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

## Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles											UNIT COST (\$/sq.ft.)	
					2002	2003	2004	2005	2006	2007	2008	2009	2010	2011			
BUILDING	BUILDING	899	1995	GMC Sonoma P/U	1	1	1	1	1	1	0	0	0	0	0	0	\$25,500
BUILDING	BUILDING	900	1995	Sonoma Compact Pkup	1	1	1	1	1	1	0	0	0	0	0	0	\$25,500
BUILDING	BUILDING	959	1996	Compact Pickup Truck	1	1	1	1	1	1	1	0	0	0	0	0	\$30,600
BUILDING	BUILDING	969	1997	Ford Ranger Pkup	1	1	1	1	1	1	1	1	0	0	0	0	\$29,800
BUILDING	BUILDING	970	1997	Ford Ranger Pkup	1	1	1	1	1	1	1	1	1	0	0	0	\$29,800
BUILDING	BUILDING	980	1997	Ford Ranger Pkup	1	1	1	1	1	1	1	0	0	0	0	0	\$29,200
BUILDING	BUILDING	981	1997	Ford Ranger Pkup	1	1	1	1	1	1	1	0	0	0	0	0	\$29,200
BUILDING	BUILDING	982	1997	Ford Ranger Pkup	1	1	1	1	1	1	1	1	1	0	0	0	\$29,200
BUILDING	BUILDING	1332	2002	Ford F150 Pickup	1	1	1	1	1	1	1	1	1	1	1	1	\$35,800
BUILDING	BUILDING	1333	2002	Ford F150 Pickup	1	1	1	1	1	1	1	1	1	1	1	1	\$35,800
CLERK	BYLAW	569	1991	Ford Explorer	0	0	0	0	0	0	0	0	0	0	0	0	\$30,600
CLERK	BYLAW	809	1991	Ford Explorer	0	0	0	0	0	0	0	0	0	0	0	0	\$30,600
CLERK	BYLAW	810	1991	Ford Explorer	0	0	0	0	0	0	0	0	0	0	0	0	\$30,600
CLERK	BYLAW	811	1991	Ford Explorer	0	0	0	0	0	0	0	0	0	0	0	0	\$30,600
CLERK	BYLAW	827	1991	Ford Explorer	0	0	0	0	0	0	0	0	0	0	0	0	\$30,600
CLERK	BYLAW	828	1991	Ford Explorer	0	0	0	0	0	0	0	0	0	0	0	0	\$30,600
CLERK	RECORDS	913	1995	Skyking Lift	1	1	1	1	1	1	1	1	1	1	1	1	\$18,500
CLERK	BYLAW	914	1995	GMC Compact Pickup	1	1	0	0	0	0	0	0	0	0	0	0	\$26,800
CLERK	BYLAW	915	1995	GMC Compact Pickup	1	1	1	1	1	1	0	0	0	0	0	0	\$26,800
CLERK	RECORDS	944	1996	Aerostar Cargo Van	1	1	1	1	1	1	1	1	1	1	1	1	\$27,500
CLERK	BYLAW	958	1996	Pontiac Sunfire	1	1	1	1	1	1	0	0	0	0	0	0	\$26,800
CLERK	BYLAW	976	1997	Ford Ranger Pkup	1	1	1	1	1	1	0	0	0	0	0	0	\$29,800
CLERK	COURIER	1009	1997	Dodge CargoVan	1	1	1	1	1	1	1	1	1	1	1	1	\$37,000
CLERK	BYLAW	1160	2001	1/2 Ton Pickup	1	1	1	1	1	1	1	1	1	1	1	1	\$36,200
CLERK	BY-LAW	1168	2000	3/4 Ton HD Pickup	1	1	1	1	1	1	1	1	1	1	0	0	\$42,200
CLERK	BYLAW	1207	2001	1/2 Ton Pickup	1	1	1	1	1	1	1	1	1	1	1	1	\$36,200
CLERK	BYLAW	1276	2001	1/2 Ton Pickup	1	1	1	1	1	1	1	1	1	1	1	1	\$35,100
CLERK	BY-LAW	1309	2002	Bicycle	1	1	1	1	1	1	1	1	1	1	1	1	\$1,200
CLERK	BY-LAW	1310	2002	Bicycle	1	1	1	1	1	1	1	1	1	1	1	1	\$1,200
CLERK	BY-LAW	1311	2002	Bicycle	1	1	1	1	1	1	1	1	1	1	1	1	\$1,200
CLERK	BY-LAW	1318	2002	S10 Pickup	1	1	1	1	1	1	1	1	1	1	0	0	\$34,500
CLERK	BY-LAW	1319	2002	1/2 Ton Pickup	1	1	1	1	1	1	1	1	1	1	1	1	\$35,800
CLERK	BY-LAW	1400	2003	Bicycle	0	1	1	1	1	1	1	1	1	1	1	1	\$1,200
CLERK	BY-LAW	1401	2003	Bicycle	0	1	1	1	1	1	1	1	1	1	1	1	\$1,200
CLERK	COURIER	1423	2003	Cargo Van Ford	0	1	1	1	1	1	1	1	1	1	1	1	\$43,100
CLERK	BY-LAW	1433	2003	Pickup S10 4X4 Chev	0	1	1	1	1	1	1	1	0	0	0	0	\$31,400
CLERK	BY-LAW	1435	2003	Pickup S10 Chev	0	1	1	1	1	1	1	1	1	1	1	1	\$25,500
CLERK	BY-LAW	1447	2003	Pickup S10 Chev	0	1	1	1	1	1	1	1	1	1	1	0	\$25,500
CLERK	BY-LAW	1448	2003	Pickup S10 Chev	0	1	1	1	1	1	1	1	1	1	1	1	\$25,500
CLERK	BY-LAW	1497	2004	Trailer 3 Ton Platinum	0	0	1	1	1	1	1	1	1	1	1	1	\$8,600
CLERKS	LICENSING	1569	2006	AXRP585-CAR CHRYSLER SEBRING	0	0	0	0	1	1	1	1	1	1	1	1	\$23,100
CLERKS	RECORDMGMT	1646	2006	1410TF-VAN CARGO 2006 GMC	0	0	0	0	0	1	1	1	1	1	1	1	\$30,900
COMMUNITY SER.	PARKS	227	1972	Ford Tractor	1	1	1	0	0	0	0	0	0	0	0	0	\$26,300
COMMUNITY SER.	PARKS	230	1979	Ford Tractor	1	1	0	0	0	0	0	0	0	0	0	0	\$46,400
COMMUNITY SER.	PARKS	237	1980	Ford Tractor	1	1	0	0	0	0	0	0	0	0	0	0	\$42,400
COMMUNITY SER.	PARKS	281	1981	2 Ton Tipp Trailer	0	0	0	0	0	0	0	0	0	0	0	0	\$28,100
COMMUNITY SER.	PARKS	282	1981	3 Ton Tipp Trailer	0	0	0	0	0	0	0	0	0	0	0	0	\$28,100
COMMUNITY SER.	PARKS	287	1981	Ryan AERATOR	0	0	0	0	0	0	0	0	0	0	0	0	\$12,500
COMMUNITY SER.	PARKS	341	1982	J.D. Tractor	1	0	0	0	0	0	0	0	0	0	0	0	\$19,600
COMMUNITY SER.	PARKS	342	1982	J.D. Tractor	1	1	1	1	1	1	1	1	1	0	0	0	\$19,600
COMMUNITY SER.	PARKS	343	1982	J.D. Tractor	1	1	1	0	0	0	0	0	0	0	0	0	\$47,100
COMMUNITY SER.	PARKS	347	1995	Trailer Single 1 1/2T	0	0	0	0	0	0	0	0	0	0	0	0	\$36,400
COMMUNITY SER.	PARKS	354	1982	J.D. Tractor 10 HP Snowblower	1	0	0	0	0	0	0	0	0	0	0	0	\$3,700
COMMUNITY SER.	PARKS	356	1982	Trailer Tandem 2T	1	1	1	0	0	0	0	0	0	0	0	0	\$17,900
COMMUNITY SER.	PARKS	373	1984	Tactor Loader	1	1	1	0	0	0	0	0	0	0	0	0	\$42,700
COMMUNITY SER.	PARKS	386	1960	Pump/Tank Water	1	1	1	1	1	1	1	1	1	1	0	0	\$4,300
COMMUNITY SER.	PARKS	387	1960	Pump/Tank Water	1	1	1	1	1	1	1	1	1	1	1	1	\$4,300
COMMUNITY SER.	PARKS	390	1960	Sweeper	1	0	0	0	0	0	0	0	0	0	0	0	\$3,400
COMMUNITY SER.	PARKS	391	1984	Smithco Line Stripper	1	0	0	0	0	0	0	0	0	0	0	0	\$6,300
COMMUNITY SER.	PARKS	393	1984	Ford Tractor/Mower	0	0	0	0	0	0	0	0	0	0	0	0	\$31,700
COMMUNITY SER.	PARKS	394	1984	Holder Tractor	0	0	0	0	0	0	0	0	0	0	0	0	\$20,700
COMMUNITY SER.	PARKS	398	1984	Ford Tractor	1	1	1	1	1	1	1	1	1	1	1	0	\$28,400
COMMUNITY SER.	PARKS	403	1984	Ford Tractor	1	0	0	0	0	0	0	0	0	0	0	0	\$16,600
COMMUNITY SER.	PARKS	404	1984	Ford Tractor	1	0	0	0	0	0	0	0	0	0	0	0	\$16,600

APPENDIX G  
TABLE 1 - PAGE 3CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

## Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles							UNIT COST (\$/sq.ft.)				
					2002	2003	2004	2005	2006	2007	2008		2009	2010	2011	
COMMUNITY SER.	PARKS	415	1985	Holder Tractor	0	0	0	0	0	0	0	0	0	0	0	\$80,600
COMMUNITY SER.	PARKS	416	1985	Holder Tractor	0	0	0	0	0	0	0	0	0	0	0	\$80,600
COMMUNITY SER.	PARKS	417	1985	Holder Tractor	0	0	0	0	0	0	0	0	0	0	0	\$80,600
COMMUNITY SER.	PARKS	420	1985	Olathe Turf Sweeper	0	0	0	0	0	0	0	0	0	0	0	\$42,800
COMMUNITY SER.	PARKS	423	1995	Trailer Tandem 2T	0	0	0	0	0	0	0	0	0	0	0	\$28,700
COMMUNITY SER.	PARKS	424	1995	Trailer Tandem 2T	0	0	0	0	0	0	0	0	0	0	0	\$4,200
COMMUNITY SER.	PARKS	447	1985	Bombardier Plow	1	0	0	0	0	0	0	0	0	0	0	\$11,200
COMMUNITY SER.	PARKS	448	1985	Bombardier Plow	0	1	0	0	0	0	0	0	0	0	0	\$29,800
COMMUNITY SER.	PARKS	449	1986	Bombardier Plow	1	1	0	0	0	0	0	0	0	0	0	\$56,200
COMMUNITY SER.	PARKS	463	1986	Ransomes Out/Fr. Mower	0	0	0	0	0	0	0	0	0	0	0	\$106,700
COMMUNITY SER.	PARKS	464	1986	Ransomes Out/Fr. Mower	0	0	0	0	0	0	0	0	0	0	0	\$106,700
COMMUNITY SER.	PARKS	465	1986	Kutkwick Slope Mower	0	0	0	0	0	0	0	0	0	0	0	\$29,800
COMMUNITY SER.	PARKS	466	1986	Ransomes Reel Mower	0	0	0	0	0	0	0	0	0	0	0	\$82,900
COMMUNITY SER.	PARKS	467	1986	Ransomes Reel Mower	0	0	0	0	0	0	0	0	0	0	0	\$82,900
COMMUNITY SER.	PARKS	468	1986	Tenant Sweeper	0	0	0	0	0	0	0	0	0	0	0	\$82,900
COMMUNITY SER.	PARKS	469	1986	Holder Tractor	0	0	0	0	0	0	0	0	0	0	0	\$77,600
COMMUNITY SER.	PARKS	470	1986	Holder Tractor	0	0	0	0	0	0	0	0	0	0	0	\$77,600
COMMUNITY SER.	PARKS	473	1986	Olathe Turf Sweeper	0	0	0	0	0	0	0	0	0	0	0	\$59,600
COMMUNITY SER.	PARKS	477	1986	Brouwer Turf Roller	1	1	1	1	0	0	0	0	0	0	0	\$77,600
COMMUNITY SER.	PARKS	478	1986	Smithco Liner	1	0	0	0	0	0	0	0	0	0	0	\$77,600
COMMUNITY SER.	PARKS	479	1986	Smithco Liner	1	0	0	0	0	0	0	0	0	0	0	\$56,700
COMMUNITY SER.	PARKS	501	1987	Box Scraper Woods	1	1	1	0	0	0	0	0	0	0	0	\$4,000
COMMUNITY SER.	PARKS	520	1986	Holder Tractor	1	1	1	0	0	0	0	0	0	0	0	\$93,400
COMMUNITY SER.	PARKS	521	1986	Holder Tractor	1	1	1	0	0	0	0	0	0	0	0	\$93,400
COMMUNITY SER.	PARKS	522	1986	Holder Tractor	1	1	1	0	0	0	0	0	0	0	0	\$93,400
COMMUNITY SER.	PARKS	523	1986	Holder Tractor	1	0	0	0	0	0	0	0	0	0	0	\$93,400
COMMUNITY SER.	PARKS	528	1987	Toro Our/Frt Mower	0	0	0	0	0	0	0	0	0	0	0	\$23,000
COMMUNITY SER.	PARKS	529	1987	Toro Our/Frt Mower	0	0	0	0	0	0	0	0	0	0	0	\$23,000
COMMUNITY SER.	PARKS	542	1988	GMC 1 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$40,600
COMMUNITY SER.	PARKS	543	1988	GMC 1 Ton Pick Up	0	0	0	0	0	0	0	0	0	0	0	\$40,600
COMMUNITY SER.	PARKS	546	1988	Ford 1 Ton Dump	0	0	0	0	0	0	0	0	0	0	0	\$55,000
COMMUNITY SER.	PARKS	547	1988	GMC 3/4 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$32,800
COMMUNITY SER.	PARKS	548	1988	GMC 3/4 Ton Pick Up	0	0	0	0	0	0	0	0	0	0	0	\$32,800
COMMUNITY SER.	PARKS	555	1989	Ford Aerostar Van	1	0	0	0	0	0	0	0	0	0	0	\$18,000
COMMUNITY SER.	BLDFACIL	564	1995	ICE EDGER 18" ZAMBONI	1	1	1	1	1	1	1	1	1	1	1	\$1,500
COMMUNITY SER.	PARKS	557	1988	Ford 1 Ton Dump	0	0	0	0	0	0	0	0	0	0	0	\$55,000
COMMUNITY SER.	PARKS	570	1988	GMC 1/2 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$36,200
COMMUNITY SER.	PARKS	571	1988	GMC 1 Ton Pick Up	0	0	0	0	0	0	0	0	0	0	0	\$29,800
COMMUNITY SER.	PARKS	572	1988	GMC 1/2 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$36,200
COMMUNITY SER.	PARKS	573	1988	GMC 1/2 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$36,200
COMMUNITY SER.	PARKS	575	1986	Bolens Snow Blower	1	1	1	1	1	1	1	1	1	0	0	\$29,800
COMMUNITY SER.	PARKS	576	1986	Bolens Snow Blower	1	1	1	0	0	0	0	0	0	0	0	\$41,800
COMMUNITY SER.	PARKS	577	1986	Bolens Snow Blower	1	1	1	0	0	0	0	0	0	0	0	\$29,800
COMMUNITY SER.	PARKS	578	1986	Bolens Snow Blower	1	1	1	1	1	1	1	1	1	0	0	\$82,100
COMMUNITY SER.	PARKS	583	1980	Craftsman Snow Mower	1	1	1	1	1	1	1	1	1	0	0	\$82,100
COMMUNITY SER.	FORESTRY	587	1986	COMPRESSOR	1	1	1	1	1	1	1	1	1	1	1	\$1,700
COMMUNITY SER.	PARKS	589	1988	TrailerTandem 4 Ton	1	1	1	0	0	0	0	0	0	0	0	\$82,100
COMMUNITY SER.	PARKS	590	1988	Trailer Tandem 4 Ton	0	0	0	0	0	0	0	0	0	0	0	\$32,000
COMMUNITY SER.	PARKS	595	1988	GMC 3/4 Ton Pick Up	0	0	0	0	0	0	0	0	0	0	0	\$30,500
COMMUNITY SER.	PARKS	596	1988	GMC 3/4 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$32,800
COMMUNITY SER.	PARKS	599	1988	GMC 3/4 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$32,800
COMMUNITY SER.	PARKS	600	1989	GMC 3/4 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$32,800
COMMUNITY SER.	PARKS	601	1989	GMC 3/4 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$32,800
COMMUNITY SER.	PARKS	602	1989	GMC 3/4 Ton Pick Up	0	0	0	0	0	0	0	0	0	0	0	\$32,800
COMMUNITY SER.	PARKS	603	1988	Chev 1 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$27,100
COMMUNITY SER.	PARKS	605	1988	Chev 1 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$43,500
COMMUNITY SER.	PARKS	607	1989	GMC 1/2 ton Pick Up	0	0	0	0	0	0	0	0	0	0	0	\$22,400
COMMUNITY SER.	PARKS	608	1989	GMC 1/2 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$22,400
COMMUNITY SER.	PARKS	609	1988	GMC 1 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$43,600
COMMUNITY SER.	PARKS	610	1988	GMC 1 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$28,900
COMMUNITY SER.	PARKS	612	1988	GMC 1 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$8,900
COMMUNITY SER.	PARKS	613	1988	GMC 1 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$43,600
COMMUNITY SER.	PARKS	622	1988	GMC 3/4 Tn Pkup	0	0	0	0	0	0	0	0	0	0	0	\$32,000

APPENDIX G  
TABLE 1 - PAGE 4CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

## Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles											UNIT COST (\$/sq.ft.)	
					2002	2003	2004	2005	2006	2007	2008	2009	2010	2011			
COMMUNITY SER.	PARKS	624	1988	Sweeper Broom	1	1	1	1	0	0	0	0	0	0	0	0	\$3,700
COMMUNITY SER.	PARKS	625	1988	Sweeper Broom Sweepster	1	1	1	1	1	1	1	0	0	0	0	0	\$30,800
COMMUNITY SER.	PARKS	633	1988	Smithco Liner	1	0	0	0	0	0	0	0	0	0	0	0	\$21,300
COMMUNITY SER.	PARKS	634	1988	Smithco Liner	1	0	0	0	0	0	0	0	0	0	0	0	\$34,400
COMMUNITY SER.	PARKS	643	1988	Mower Deck 60" JD	1	1	1	1	0	0	0	0	0	0	0	0	\$22,700
COMMUNITY SER.	PARKS	654	1988	Kutkwick Slope Mower	1	1	1	1	0	0	0	0	0	0	0	0	\$25,200
COMMUNITY SER.	PARKS	655	1988	Kutkwick Slope Mower	1	1	1	1	1	1	1	0	0	0	0	0	\$60,500
COMMUNITY SER.	PARKS	656	1988	Kutkwick Slope Mower	1	1	1	1	1	1	1	0	0	0	0	0	\$60,500
COMMUNITY SER.	PARKS	664	1988	Toro Out/Frt Mower	0	0	0	0	0	0	0	0	0	0	0	0	\$15,000
COMMUNITY SER.	PARKS	665	1988	Toro Out/Frt Mower	0	0	0	0	0	0	0	0	0	0	0	0	\$143,200
COMMUNITY SER.	PARKS	666	1988	Toro Out/Frt Mower	0	0	0	0	0	0	0	0	0	0	0	0	\$32,800
COMMUNITY SER.	PARKS	667	1988	Toro Out/Frt Mower	1	0	0	0	0	0	0	0	0	0	0	0	\$32,800
COMMUNITY SER.	PARKS	668	1988	Toro Out/Frt Mower	0	0	0	0	0	0	0	0	0	0	0	0	\$41,800
COMMUNITY SER.	PARKS	669	1988	Toro Out/Frt Mower	1	0	0	0	0	0	0	0	0	0	0	0	\$41,800
COMMUNITY SER.	PARKS	670	1988	Toro Out/Frt Mower	0	0	0	0	0	0	0	0	0	0	0	0	\$29,800
COMMUNITY SER.	PARKS	671	1988	Tractor J.D.	1	1	1	1	1	1	1	0	0	0	0	0	\$34,500
COMMUNITY SER.	PARKS	676	1988	Inovac Debris Vacuum	0	0	0	0	0	0	0	0	0	0	0	0	\$6,700
COMMUNITY SER.	PARKS	677	1988	Toro 5 Gang Reel Mower	0	0	0	0	0	0	0	0	0	0	0	0	\$26,800
COMMUNITY SER.	PARKS	678	1989	Johnson Sweeper	1	0	0	0	0	0	0	0	0	0	0	0	\$27,200
COMMUNITY SER.	PARKS	679	1988	Milano Tandem Trailer	1	0	0	0	0	0	0	0	0	0	0	0	\$18,600
COMMUNITY SER.	PARKS	680	1988	Milano Tandem Trailer	1	0	0	0	0	0	0	0	0	0	0	0	\$26,700
COMMUNITY SER.	PARKS	681	1988	Milano Tandem Trailer	1	0	0	0	0	0	0	0	0	0	0	0	\$11,700
COMMUNITY SER.	PARKS	682	1988	Milano Tandem Trailer	1	0	0	0	0	0	0	0	0	0	0	0	\$21,600
COMMUNITY SER.	PARKS	683	1988	Milano Tandem Trailer	1	0	0	0	0	0	0	0	0	0	0	0	\$27,200
COMMUNITY SER.	PARKS	684	1988	Milano Tandem Trailer	1	0	0	0	0	0	0	0	0	0	0	0	\$18,600
COMMUNITY SER.	PARKS	685	1988	Milano Tandem Trailer	1	0	0	0	0	0	0	0	0	0	0	0	\$27,200
COMMUNITY SER.	PARKS	719	1988	Trailer Tandem 4 Ton	1	1	1	1	0	0	0	0	0	0	0	0	\$4,200
COMMUNITY SER.	PARKS	720	1988	Mower Flail Mott	1	1	1	1	1	1	1	1	1	1	1	1	\$5,200
COMMUNITY SER.	PARKS	722	1989	Ford 1/2 Ton Van	0	0	0	0	0	0	0	0	0	0	0	0	\$26,100
COMMUNITY SER.	PARKS	723	1988	Mt. Trackless Tractor	0	0	0	0	0	0	0	0	0	0	0	0	\$3,000
COMMUNITY SER.	PARKS	724	1988	Mt. Trackless Tractor	0	0	0	0	0	0	0	0	0	0	0	0	\$24,900
COMMUNITY SER.	BLDFACIL	741	1988	ICE RESURFACER ZAMBONI ATTACH 2	1	1	1	1	1	1	1	1	1	1	1	1	\$5,300
COMMUNITY SER.	BLDFACIL	743	1989	FRONT END LOADER	1	1	1	1	1	1	1	1	1	1	1	1	\$6,400
COMMUNITY SER.	PARKS	762	1989	J.D. Tractor	1	1	1	1	1	1	1	0	0	0	0	0	\$74,600
COMMUNITY SER.	PARKS	763	1989	J.D. Tractor	1	1	1	1	1	1	0	0	0	0	0	0	\$36,300
COMMUNITY SER.	PARKS	764	1989	GMC 3/4 Tn Pkup	0	0	0	0	0	0	0	0	0	0	0	0	\$31,200
COMMUNITY SER.	PARKS	765	1989	Ford 3/4 Ton Pick Up	0	0	0	0	0	0	0	0	0	0	0	0	\$32,200
COMMUNITY SER.	PARKS	766	1989	J.D. Tractor	1	1	1	1	1	0	0	0	0	0	0	0	\$8,700
COMMUNITY SER.	PARKS	767	1989	Mower Flail Tiger	1	1	1	1	1	1	1	1	1	1	1	1	\$31,900
COMMUNITY SER.	PARKS	768	1989	Case Tractor	1	1	1	1	1	1	0	0	0	0	0	0	\$43,700
COMMUNITY SER.	PARKS	769	1989	Mower Tiger Side	1	1	1	1	1	1	1	1	1	1	1	1	\$11,900
COMMUNITY SER.	PARKS	770	1989	Mower Tiger Side	1	1	1	1	1	1	1	1	1	1	1	1	\$11,900
COMMUNITY SER.	PARKS	771	1989	Ransomes Out/Frt Mower	0	0	0	0	0	0	0	0	0	0	0	0	\$8,700
COMMUNITY SER.	PARKS	772	1989	Ransomes Out/Frt Mower	0	0	0	0	0	0	0	0	0	0	0	0	\$6,700
COMMUNITY SER.	PARKS	773	1989	Ransomes Slope Mower	0	0	0	0	0	0	0	0	0	0	0	0	\$8,900
COMMUNITY SER.	PARKS	775	1989	Toro Tri-Reel Mower	0	0	0	0	0	0	0	0	0	0	0	0	\$8,900
COMMUNITY SER.	BLDFACIL	805	1989	ICE EGER 18" ZAMBONI	1	1	1	1	1	1	1	1	1	1	1	1	\$1,700
COMMUNITY SER.	PARKS	818	1990	Toro Snowblower	1	1	1	1	0	0	0	0	0	0	0	0	\$74,600
COMMUNITY SER.	PARKS	832	1990	Steiner Out/Frt Mower	0	0	0	0	0	0	0	0	0	0	0	0	\$8,900
COMMUNITY SER.	PARKS	848	1990	Honda Roto-Tiller	1	1	1	1	1	1	1	0	0	0	0	0	\$3,400
COMMUNITY SER.	PARKS	849	1989	GMC Jimmy Utility	0	0	0	0	0	0	0	0	0	0	0	0	\$14,100
COMMUNITY SER.	BLDFACIL	852	1993	ICE RESURFACER ZAMBONI	1	1	1	1	1	1	1	1	1	1	1	1	\$49,000
COMMUNITY SER.	PARKS	871	1994	Sprayer	1	1	1	1	1	1	1	1	0	0	0	0	\$7,800
COMMUNITY SER.	PKEAST	872	1994	MOWER HAUL-ALL	1	1	1	1	1	1	0	0	0	0	0	0	\$38,200
COMMUNITY SER.	PKWEST	873	1990	MOWER HAUL-ALL	1	1	1	1	1	1	0	0	0	0	0	0	\$38,200
COMMUNITY SER.	PARKS	874	1993	Outfront Rotary Mower	1	1	1	1	1	1	1	0	0	0	0	0	\$32,000
COMMUNITY SER.	PARKS	882	1994	Trailer Showmobile	1	1	1	1	1	1	1	1	1	1	1	1	\$84,600
COMMUNITY SER.	PARKS	904	1995	Ford 3/4 Tn Ext. Pkup	1	0	0	0	0	0	0	0	0	0	0	0	\$37,400
COMMUNITY SER.	PARKS	905	1995	Ford 3/4 Tn Ext P/U	1	1	1	1	1	1	0	0	0	0	0	0	\$37,400
COMMUNITY SER.	PARKS	906	1995	Ford 3/4 Tn Ext. Pkup	1	1	1	1	0	0	0	0	0	0	0	0	\$37,400
COMMUNITY SER.	PARKS	907	1995	Ford 1/2 Ton Pick Up	1	1	1	1	1	0	0	0	0	0	0	0	\$29,800
COMMUNITY SER.	PARKS	908	1995	Ford 1 Ton Drw Pkup	1	1	1	1	1	1	1	0	0	0	0	0	\$33,200
COMMUNITY SER.	PARKS	909	1994	Top Dresser	1	1	1	1	1	1	1	1	1	1	1	1	\$19,100

APPENDIX G  
TABLE 1 - PAGE 5CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

## Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles											UNIT COST (\$/sq.ft.)	
					2002	2003	2004	2005	2006	2007	2008	2009	2010	2011			
COMMUNITY SER.	PARKS	910	1994	Groomer Baseball Diamond	1	1	1	1	1	1	1	1	1	0	0	0	\$7,800
COMMUNITY SER.	PARKS	916	1995	Trailer-Tandem Axle	1	1	1	1	1	1	1	1	0	0	0	0	\$52,300
COMMUNITY SER.	PARKS	918	1995	3/4 Ton 4x4 ford F250Hd	1	1	1	1	1	1	1	0	0	0	0	0	\$52,300
COMMUNITY SER.	PARKS	923	1995	6 Ton Tag along Trailer	1	1	1	1	1	1	1	1	1	0	0	0	\$52,300
COMMUNITY SER.	PARKS	924	1995	6 Ton Tag Along Trailer	1	1	1	1	1	1	1	1	1	0	0	0	\$52,300
COMMUNITY SER.	PARKS	938	1995	Rotary Mower-Cushman	1	1	0	0	0	0	0	0	0	0	0	0	\$52,300
COMMUNITY SER.	PARKS	941	1995	Mower Rotary Jacobson	1	1	1	1	1	1	1	0	0	0	0	0	\$22,000
COMMUNITY SER.	PARKS	942	1995	Mower Roatery jacobson	1	1	1	1	1	1	1	0	0	0	0	0	\$22,000
COMMUNITY SER.	PARKS	951	1996	3/4 Ton Pickup	1	1	1	1	1	1	0	0	0	0	0	0	\$40,200
COMMUNITY SER.	PARKS	953	1996	F250 4X4 Plow	1	1	1	1	1	1	1	0	0	0	0	0	\$44,700
COMMUNITY SER.	PARKS	955	1996	F250 4X4 Plow	1	1	1	0	0	0	0	0	0	0	0	0	\$51,300
COMMUNITY SER.	BLDFACIL	957	1996	ICE RESURFACER OLYMPIA	1	1	1	1	1	1	1	1	1	1	1	1	\$55,300
COMMUNITY SER.	PARKS	962	1996	J.D. Tractor	1	1	1	1	1	1	1	1	1	0	0	0	\$46,600
COMMUNITY SER.	PARKS	963	1996	Hand All Rotary Mower	1	1	1	1	1	1	1	1	1	0	0	0	\$47,200
COMMUNITY SER.	PARKS	964	1996	11 ft. Mower	1	1	1	0	0	0	0	0	0	0	0	0	\$46,600
COMMUNITY SER.	PARKS	965	1996	Trailer / Sprayer	1	1	1	1	1	1	1	1	1	1	1	1	\$76,100
COMMUNITY SER.	PARKS	972	1997	61" Ransome Mower	1	1	1	0	0	0	0	0	0	0	0	0	\$8,900
COMMUNITY SER.	PARKS	973	1997	61" Ransome Mower	1	1	1	0	0	0	0	0	0	0	0	0	\$8,900
COMMUNITY SER.	BLDFACIL	974	1996	Ice Resurfacer Olympia 3000	1	1	1	1	1	1	1	1	1	1	1	1	\$24,800
COMMUNITY SER.	BLDFACIL	975	1996	ICE EDGER OLYMPIA	1	1	1	1	1	1	1	1	1	1	1	1	\$2,000
COMMUNITY SER.	PARKS	977	1996	Morebark Wood Chipper	1	1	1	0	0	0	0	0	0	0	0	0	\$3,300
COMMUNITY SER.	PARKS	978	1997	Power Trailer	1	1	1	1	1	1	1	1	1	1	1	1	\$35,800
COMMUNITY SER.	PARKS	1010	1997	F250 Ex. Cab	1	1	1	1	1	1	1	0	0	0	0	0	\$43,300
COMMUNITY SER.	PARKS	1011	1997	F250 Pickup	1	1	0	0	0	0	0	0	0	0	0	0	\$43,300
COMMUNITY SER.	PARKS	1012	1997	F250 Pickup	1	1	1	1	1	1	1	1	0	0	0	0	\$43,300
COMMUNITY SER.	PARKS	1013	1997	Ford Super Duty 1 Tn Dump	1	1	1	1	1	1	1	1	1	1	1	0	\$62,600
COMMUNITY SER.	PARKS	1015	1997	Loader Backhoe	1	1	1	1	1	1	1	1	1	1	1	1	\$100,500
COMMUNITY SER.	PARKS	1016	1997	F350 Chipper Dump	1	1	1	1	1	1	1	1	1	1	1	1	\$82,000
COMMUNITY SER.	PARKS	1017	1997	Tractor Mower Gravelly	1	1	1	1	1	1	1	0	0	0	0	0	\$17,500
COMMUNITY SER.	PARKS	1025	1998	Spreader Air Way	1	1	1	1	1	1	1	1	0	0	0	0	\$8,000
COMMUNITY SER.	PARKS	1026	1998	10 Ft Ransome Mower	1	1	1	1	1	1	1	1	0	0	0	0	\$63,900
COMMUNITY SER.	PARKS	1027	1998	Mower Slope Kutwick	1	1	1	1	1	1	1	1	1	1	1	1	\$67,800
COMMUNITY SER.	PARKS	1028	1998	Trailer Tag Along	1	1	1	1	1	1	1	1	1	1	1	1	\$14,200
COMMUNITY SER.	PARKS	1029	1998	Trailer Tag Along	1	1	1	1	1	1	1	1	1	1	1	1	\$14,200
COMMUNITY SER.	PARKS	1030	1998	Mower 6 ft Ransome	1	1	1	1	1	0	0	0	0	0	0	0	\$21,900
COMMUNITY SER.	PARKS	1031	1998	Pickup GMC S10	1	1	1	1	1	1	1	0	0	0	0	0	\$34,300
COMMUNITY SER.	PARKS	1032	1998	Compact Pickup	1	1	1	1	1	1	1	1	1	0	0	0	\$30,500
COMMUNITY SER.	PARKS	1033	1998	Mid size Pickup	1	1	1	1	1	1	1	1	1	0	0	0	\$34,300
COMMUNITY SER.	PARKS	1036	1997	Aerator Bannerman	1	1	1	1	1	1	1	1	1	0	0	0	\$3,700
COMMUNITY SER.	PARKS	1048	1999	3/4 Ton Pickup 4x4	1	1	1	1	1	1	1	0	0	0	0	0	\$53,900
COMMUNITY SER.	PARKS	1049	1999	1 Ton Diesel Dump w/Plow	1	1	1	1	1	1	1	1	1	1	1	0	\$56,700
COMMUNITY SER.	PARKS	1050	1999	3/4 Ton Pickup w/Plow	1	1	1	1	1	1	1	0	0	0	0	0	\$53,900
COMMUNITY SER.	PARKS	1051	1999	3/4 Ton Pickup w/Plow	1	1	1	1	1	1	1	0	0	0	0	0	\$53,900
COMMUNITY SER.	PARKS	1052	1999	3/4 Ton Pickup w/Plow	1	1	1	1	1	1	1	0	0	0	0	0	\$53,900
COMMUNITY SER.	FORESTRY	1054	1998	Trailer Spray Tanker	1	1	1	1	1	1	1	1	1	1	1	1	\$22,600
COMMUNITY SER.	BLDFACIL	1055	1998	ICE RESURACER OLYMPIA	1	1	1	1	1	1	1	1	1	1	1	1	\$54,200
COMMUNITY SER.	BLDFACIL	1056	1998	ICE RESURFACER V-PLOW WESTERN	1	1	1	1	1	1	1	1	1	1	1	1	\$5,500
COMMUNITY SER.	BLDFACIL	1057	2002	ICE EDGER OLYMPIA	1	1	1	1	1	1	1	1	1	1	1	1	\$2,400
COMMUNITY SER.	PARKS	1058	1999	6 ton 18 foot tandem axle trailer	1	1	1	1	1	1	1	1	1	1	1	1	\$11,200
COMMUNITY SER.	FORESTRY	1064	1999	CHAIN SAW STIHL 32"	1	1	1	1	1	1	1	1	1	1	1	1	\$1,000
COMMUNITY SER.	FORESTRY	1066	1999	CHAIN SAW STIHL 20"	1	1	1	1	1	1	1	1	1	1	1	1	\$600
COMMUNITY SER.	BLDFACIL	1070	1999	ICE RESURFACER OLYMPIA	1	1	1	1	1	1	1	1	1	1	1	1	\$54,200
COMMUNITY SER.	BLDFACIL	1071	1999	ICE EDGER OLYMPIA	1	1	1	1	1	1	1	1	1	1	1	1	\$2,000
COMMUNITY SER.	BLDFACIL	1072	2000	ICE RESURACER OLYMPIA	1	1	1	1	1	1	1	1	1	1	1	1	\$62,300
COMMUNITY SER.	PARKS	1074	1999	1 Ton Diesel Dump	1	1	1	1	1	1	1	1	1	1	1	0	\$62,400
COMMUNITY SER.	FLEET	1075	1999	3/4 Ton Pickup	1	1	1	1	1	1	1	1	1	1	0	0	\$43,000
COMMUNITY SER.	FLEET	1076	1999	3/4 Ton Pickup	1	1	1	1	1	1	1	1	1	1	0	0	\$43,000
COMMUNITY SER.	FLEET	1077	1999	3/4 Ton Pickup	1	1	1	1	1	1	1	1	1	1	1	0	\$43,900
COMMUNITY SER.	FLEET	1078	1999	3/4 Ton Pickup	1	1	1	1	1	1	1	1	1	1	0	0	\$43,000
COMMUNITY SER.	FORESTRY	1079	1997	Stump Cutter Rayco	1	1	1	1	1	1	1	1	1	1	1	1	\$11,100
COMMUNITY SER.	FLEET	1082	1998	Hydraulic Power Cutter	1	1	1	1	1	1	1	1	1	1	1	1	\$20,600
COMMUNITY SER.	PARKS	1087	1999	6 Ton Trailer	1	1	1	1	1	1	1	1	1	1	1	1	\$11,800
COMMUNITY SER.	PARKS	1089	2000	3/4 Ton Pickup	1	1	1	1	1	1	1	1	1	1	0	0	\$40,300

APPENDIX G  
TABLE 1 - PAGE 6CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

## Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles											UNIT COST (\$/sq.ft.)
					2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
COMMUNITY SER.	PARKS	1090	2000	3/4 Ton Pickup	1	1	1	1	1	1	1	1	1	0	0	\$40,700
COMMUNITY SER.	PARKS	1091	2000	3/4 Ton Pickup	1	1	1	0	0	0	0	0	0	0	0	\$40,200
COMMUNITY SER.	PARKS	1092	1999	Compactor	1	1	1	1	1	1	1	1	1	1	0	\$96,500
COMMUNITY SER.	PARKS	1095	1999	10 Foot Rotary Mower	1	1	1	1	1	1	1	1	0	0	0	\$71,400
COMMUNITY SER.	PARKS	1096	1999	10 Foot Rotary Mower	1	1	1	1	1	1	1	1	1	0	0	\$71,400
COMMUNITY SER.	PARKS	1098	1999	Tractor w/Mower	1	1	1	1	1	1	1	1	1	1	0	\$94,500
COMMUNITY SER.	PARKS	1099	1999	6 Ton Trailer	1	1	1	1	1	1	1	1	1	1	1	\$11,800
COMMUNITY SER.	PARKS	1102	1995	Aerator Cushman	1	1	1	1	1	1	1	1	1	0	0	\$3,700
COMMUNITY SER.	BLDFACIL	1104	1998	PUMP WATER HONDA	1	1	1	1	1	1	1	1	1	1	1	\$1,000
COMMUNITY SER.	PARKS	1106	1999	Powerwash	1	1	1	1	1	1	1	1	1	0	0	\$6,900
COMMUNITY SER.	PARKS	1108	1999	Groomer Bannerman	1	1	1	1	1	1	1	1	1	1	1	\$7,800
COMMUNITY SER.	PARKS	1109	1998	Vacuum Vquip Billy Goat	1	1	1	1	1	1	1	1	1	1	1	\$7,400
COMMUNITY SER.	PARKS	1110	1999	Diamond Edger	1	1	1	1	1	1	1	1	1	1	1	\$13,900
COMMUNITY SER.	PARKS	1112	1999	New Holland Tractor	1	1	1	1	1	1	1	1	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1113	1999	New Holland Tractor	1	1	1	1	1	1	1	1	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1114	1999	Mower Haul All 12 ft	1	1	1	1	1	1	1	1	1	1	0	\$24,600
COMMUNITY SER.	PARKS	1116	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1117	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1118	1999	New Holland Tractor	1	1	1	1	1	1	1	1	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1119	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1120	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1121	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1122	1999	New Holland Tractor	1	1	1	1	1	1	1	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1123	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1124	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1125	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1126	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1127	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1128	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1129	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1130	1999	New Holland Tractor	1	1	1	1	1	1	1	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1131	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1132	1999	New Holland Tractor	1	1	1	1	1	1	1	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1133	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1134	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1135	1999	New Holland Tractor	1	1	0	0	0	0	0	0	0	0	0	\$48,500
COMMUNITY SER.	PARKS	1136	1999	Top Dresser	1	1	1	1	1	1	1	1	1	1	1	\$12,400
COMMUNITY SER.	FLEET	1138	2000	Mid-size Car	1	1	1	1	1	1	1	1	1	1	1	\$32,700
COMMUNITY SER.	PARKS	1140	2001	3/4 Ton HD Pickup	1	1	1	1	1	1	1	1	1	1	1	\$36,600
COMMUNITY SER.	PARKS	1141	2001	3/4 Ton HD Pickup	1	1	1	1	1	1	1	1	1	1	1	\$36,600
COMMUNITY SER.	PARKS	1143	2000	3/4 Ton HD Pickup	1	1	1	1	1	1	1	1	1	0	0	\$43,200
COMMUNITY SER.	PARKS	1144	2001	3/4 Ton HD Pickup	1	1	1	1	1	1	1	1	1	1	1	\$42,700
COMMUNITY SER.	PARKS	1145	2001	3/4 Ton HD Pickup	1	1	1	1	1	1	1	1	1	1	1	\$42,700
COMMUNITY SER.	PARKS	1146	2001	3/4 Ton HD Pickup	1	1	1	1	1	1	1	1	1	1	1	\$42,700
COMMUNITY SER.	RECREATION	1148	2000	1/2 Ton Cargo Van	1	1	1	1	1	1	1	1	1	1	1	\$31,900
COMMUNITY SER.	FLEET	1154	2000	Extended Mini Van	1	1	1	1	1	1	1	1	1	1	1	\$32,100
COMMUNITY SER.	FLEET	1158	2001	1/2 Ton Pickup	1	1	1	1	1	1	1	1	1	1	1	\$36,200
COMMUNITY SER.	PARKS	1162	2000	10 Ft. Rotary Mower	1	1	1	1	1	1	1	1	1	1	0	\$65,700
COMMUNITY SER.	PARKS	1163	2000	10 Ft. Rotary Mower	1	1	1	1	1	1	1	1	1	1	0	\$65,700
COMMUNITY SER.	PARKS	1164	2000	10 Ft. Rotary Mower	1	1	1	1	1	1	1	1	1	1	0	\$65,700
COMMUNITY SER.	PARKS	1173	2000	305 gal Water Tank/Sprayer	1	1	1	1	1	1	1	1	1	1	1	\$4,100
COMMUNITY SER.	PARKS	1174	2000	305 gal Water Tank/Sprayer	1	1	1	1	1	1	1	1	1	1	1	\$4,100
COMMUNITY SER.	PARKS	1175	2000	100 gal Water Tank/Sprayer	1	1	1	1	1	1	1	1	1	1	1	\$2,900
COMMUNITY SER.	PARKS	1176	2000	100 gal Water Tank/Sprayer	1	1	1	1	1	1	1	1	1	0	0	\$2,900
COMMUNITY SER.	PARKS	1178	2000	Wood Chipper	1	1	1	1	1	1	1	1	1	1	1	\$30,900
COMMUNITY SER.	PARKS	1179	2000	Crane Mounted Trailer	1	1	1	1	1	1	1	1	1	1	1	\$1,300
COMMUNITY SER.	PARKS	1193	2000	Power Rake	1	1	1	1	1	1	1	1	0	0	0	\$7,300
COMMUNITY SER.	PARKS	1194	1999	Pump 5.5.hp sprayer Honda	1	1	1	1	1	1	1	1	1	1	1	\$900
COMMUNITY SER.	PARKS	1195	1999	Pump 5.5.hp sprayer Honda	1	1	1	1	1	1	1	1	1	1	1	\$900
COMMUNITY SER.	PARKS	1197	2000	Wood Chipper	1	1	1	1	1	1	1	1	1	1	1	\$30,900
COMMUNITY SER.	FORESTRY	1198	1997	Log Skidder	1	1	1	1	1	1	1	1	1	1	1	\$700
COMMUNITY SER.	PARKS	1201	2000	6 Ton Trailer	1	1	1	1	1	1	1	1	1	1	1	\$8,300
COMMUNITY SER.	FLEET	1208	2001	1/2 Ton Pickup	1	1	1	1	1	1	1	1	1	1	0	\$36,200

APPENDIX G  
TABLE 1 - PAGE 7CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

## Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles											UNIT COST (\$/sq.ft.)	
					2002	2003	2004	2005	2006	2007	2008	2009	2010	2011			
COMMUNITY SER.	PARKS	1210	2001	Sweeper Broom	1	1	1	1	1	0	0	0	0	0	0	0	\$10,100
COMMUNITY SER.	PARKS	1212	2001	Diesel ATV	1	1	1	1	1	1	1	1	1	1	1	1	\$15,500
COMMUNITY SER.	PARKS	1213	2001	Weed Sprayer	1	1	1	1	1	1	1	1	1	1	1	1	\$22,300
COMMUNITY SER.	PARKS	1214	2001	10 ft Rotary Mower	1	1	1	1	1	1	1	1	1	1	1	1	\$57,000
COMMUNITY SER.	PARKS	1215	2001	10 ft Rotary Mower	1	1	1	1	1	1	1	1	1	1	1	1	\$57,000
COMMUNITY SER.	PARKS	1216	2001	10 ft Rotary Mower	1	1	1	1	1	1	1	1	1	1	0	0	\$57,000
COMMUNITY SER.	PARKS	1217	2001	60" Rotary Mower	1	1	1	1	1	1	1	0	0	0	0	0	\$21,900
COMMUNITY SER.	PARKS	1218	2001	60" Rotary Mower	1	1	1	1	1	1	1	1	1	1	0	0	\$21,900
COMMUNITY SER.	PARKS	1219	2001	60" Rotary Mower	1	1	1	1	1	1	1	0	0	0	0	0	\$21,900
COMMUNITY SER.	PARKS	1220	2001	72" Mower	1	1	1	1	0	0	0	0	0	0	0	0	\$21,900
COMMUNITY SER.	PARKS	1221	2001	Mower 72" Rear Discharge	1	1	1	1	1	1	1	1	0	0	0	0	\$23,400
COMMUNITY SER.	PARKS	1222	2001	Mini Astro Van	1	1	1	1	1	1	1	1	1	1	1	0	\$27,300
COMMUNITY SER.	PARKS	1240	2001	6 Ft Groomer	1	1	1	1	1	1	1	1	1	1	1	1	\$8,000
COMMUNITY SER.	BLDFACIL	1246	2001	4x4 Pickup w/Plow	1	1	1	1	1	1	1	1	1	1	1	1	\$44,600
COMMUNITY SER.	FORESTRY	1249	2001	CHAIN SAW STIHL	1	1	1	1	1	1	1	1	1	1	1	0	\$600
COMMUNITY SER.	FORESTRY	1252	2001	CHAIN SAW HUSQVARNA	1	1	1	1	1	1	1	1	1	1	1	1	\$600
COMMUNITY SER.	FORESTRY	1253	2001	CHAIN SAW STIHL	1	1	1	1	1	1	1	1	1	1	1	1	\$600
COMMUNITY SER.	FORESTRY	1254	2001	Root Grinder Husquarna	1	1	1	1	1	1	1	1	1	1	1	1	\$1,200
COMMUNITY SER.	FORESTRY	1255	2001	CHAIN SAW STIHL	1	1	1	1	1	1	1	1	1	1	1	1	\$600
COMMUNITY SER.	FORESTRY	1257	2001	Auger Stihl	1	1	1	1	1	1	1	1	1	1	1	1	\$5,700
COMMUNITY SER.	PKNORTHEAST	1258	2001	CONCRETE CUTTER STIHL	1	1	1	1	1	1	1	1	1	1	1	1	\$1,100
COMMUNITY SER.	FORESTRY	1259	2001	WATER PUMP HONDA	1	1	1	1	1	1	1	1	1	1	1	1	\$1,000
COMMUNITY SER.	PARKS	1260	2001	Generator	1	1	1	1	1	1	1	1	0	0	0	0	\$3,100
COMMUNITY SER.	FLEET	1262	2001	1/2 Ton Pickup	1	1	1	1	1	1	1	1	1	1	1	1	\$30,000
COMMUNITY SER.	PARKS	1263	2001	New Holland Tractor	1	1	1	1	1	1	1	1	1	1	1	1	\$27,700
COMMUNITY SER.	PARKS	1264	2001	Haul-all Mower	1	1	1	1	1	1	1	1	1	1	1	1	\$41,600
COMMUNITY SER.	FLEET	1266	2001	Pickup	1	1	1	1	1	1	1	1	1	1	1	1	\$32,000
COMMUNITY SER.	PARKS	1267	2001	Dodge Dakota Ext. Cab	1	1	1	1	1	1	1	1	1	1	1	1	\$30,400
COMMUNITY SER.	PARKS	1278	2001	Holder Tractor	1	1	1	1	1	1	1	1	1	1	1	1	\$79,900
COMMUNITY SER.	PARKS	1279	2001	Holder Tractor	1	1	1	1	1	1	1	1	1	1	1	1	\$79,900
COMMUNITY SER.	PARKS	1280	2001	Holder Tractor	1	1	1	1	1	1	1	1	0	0	0	0	\$79,900
COMMUNITY SER.	PARKS	1281	2001	Holder Tractor	1	1	1	1	1	1	1	1	1	1	1	1	\$79,900
COMMUNITY SER.	PARKS	1282	2001	Holder Tractor	1	1	1	1	1	1	1	1	1	1	1	1	\$79,900
COMMUNITY SER.	PARKS	1283	2001	Holder Tractor	1	1	1	1	1	1	1	1	1	1	0	0	\$79,900
COMMUNITY SER.	PARKS	1284	2001	Holder Tractor	1	1	1	1	1	1	1	1	1	1	1	1	\$79,900
COMMUNITY SER.	PARKS	1285	2001	Holder Tractor	1	1	1	1	1	1	1	1	1	1	1	1	\$79,900
COMMUNITY SER.	PARKS	1286	2001	Dump 2 Ton	1	1	1	1	1	1	1	1	1	1	1	1	\$61,600
COMMUNITY SER.	PARKS	1287	2001	Ford Pickup	1	1	1	1	1	1	1	1	1	1	1	1	\$37,000
COMMUNITY SER.	PARKS	1291	2001	Sweeper Broom	1	1	1	1	1	1	1	1	1	1	1	1	\$4,800
COMMUNITY SER.	PARKS	1295	2001	New Holland Tractor	1	1	1	1	1	1	1	1	1	1	1	1	\$27,700
COMMUNITY SER.	BLDFACIL	1296	2002	ICE RESURFACER OLYMPIA	1	1	1	1	1	1	1	1	1	1	1	1	\$65,900
COMMUNITY SER.	PARKS	1314	2002	Trailer 6 Ton	1	1	1	1	1	1	1	1	1	1	1	1	\$12,300
COMMUNITY SER.	PARKS	1315	2002	Trailer 6 Ton	1	1	1	1	1	1	1	1	1	1	1	1	\$12,300
COMMUNITY SER.	PARKS	1316	2002	Utility Vehicle Gator	1	1	1	1	1	1	1	1	1	1	1	1	\$13,500
COMMUNITY SER.	PARKS	1322	2002	Groomer Diamond Master	1	1	1	1	1	1	1	1	1	1	1	1	\$18,500
COMMUNITY SER.	PARKS	1329	2002	SOD Cutter Honda	1	1	1	1	1	1	1	1	1	1	1	1	\$6,100
COMMUNITY SER.	PARKS	1330	2002	SOD Cutter Honda	1	1	1	1	1	1	1	1	1	1	1	1	\$6,100
COMMUNITY SER.	PARKS	1331	2002	Mobile Bleachers	1	1	1	1	1	1	1	1	1	1	1	1	\$49,300
COMMUNITY SER.	PARKS	1334	2002	Mower Outfront John Deere	1	1	1	1	1	1	1	1	1	0	0	0	\$60,400
COMMUNITY SER.	PARKS	1335	2002	Mower Outfront John Deere	1	1	1	1	1	1	1	1	1	1	1	1	\$60,400
COMMUNITY SER.	PARKS	1336	2002	Mower Flail McConnell	1	1	1	1	1	1	1	1	1	0	0	0	\$7,400
COMMUNITY SER.	PARKS	1337	2002	Arm McConnell	1	1	1	1	1	1	1	1	1	0	0	0	\$7,400
COMMUNITY SER.	PARKS	1338	2002	Holder Tractor	1	1	1	1	1	1	1	1	1	1	1	1	\$98,600
COMMUNITY SER.	PARKS	1341	2002	Mower Outfront John Deere	1	1	1	1	1	1	1	1	1	1	1	1	\$60,400
COMMUNITY SER.	PARKS	1342	2002	Mower Outfront Toro	1	1	1	1	1	1	1	1	1	1	1	1	\$17,300
COMMUNITY SER.	PARKS	1343	2002	Mower Outfront Toro	1	1	1	1	1	1	1	1	1	1	1	1	\$21,200
COMMUNITY SER.	PARKS	1345	2002	Mobile Bleachers	1	1	1	1	1	1	1	1	1	1	1	1	\$49,300
COMMUNITY SER.	PARKS	1346	2002	Ford Ranger Pickup	1	1	1	1	1	1	1	1	1	1	1	1	\$34,500
COMMUNITY SER.	PARKS	1347	2002	Ford Ranger Pickup	1	1	1	1	1	1	1	1	1	1	1	1	\$34,500
COMMUNITY SER.	PARKS	1349	2002	Tractor Skid Steer	1	1	1	1	1	1	1	1	1	1	1	1	\$24,600
COMMUNITY SER.	PARKS	1350	2002	Mower Outfront Toro	1	1	1	1	1	1	1	1	0	0	0	0	\$17,300
COMMUNITY SER.	PARKS	1351	2002	Mower Outfront Toro	1	1	1	1	1	1	1	1	0	0	0	0	\$17,300
COMMUNITY SER.	PARKS	1352	2002	Dodge Dakota Pickup	1	1	1	1	1	1	1	1	1	0	0	0	\$34,500



APPENDIX G  
TABLE 1 - PAGE 8CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

## Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles											UNIT COST (\$/sq.ft.)	
					2002	2003	2004	2005	2006	2007	2008	2009	2010	2011			
COMMUNITY SER.	PARKS	1353	2002	Trailer	1	1	1	1	1	1	1	1	1	1	1	1	\$12,300
COMMUNITY SER.	PARKS	1354	2002	Trailer	1	1	1	1	1	1	1	1	1	1	1	1	\$12,300
COMMUNITY SER.	PARKS	1355	2002	Trailer	1	1	1	1	1	1	1	1	1	1	1	1	\$12,300
COMMUNITY SER.	PARKS	1356	2002	Mobile Bleachers	1	1	1	1	1	1	1	1	1	1	1	1	\$49,300
COMMUNITY SER.	PARKS	1357	2002	New Holland Tractor	1	1	1	1	1	1	1	1	1	1	1	1	\$61,600
COMMUNITY SER.	PARKS	1358	2002	Spreader Iely	1	1	1	1	1	1	1	1	1	1	1	1	\$700
COMMUNITY SER.	PARKS	1359	2002	Spreader Iely	1	1	1	1	1	1	1	1	1	1	1	1	\$700
COMMUNITY SER.	PARKS	1360	2002	Spreader Iely	1	1	1	1	1	1	1	1	1	1	1	1	\$700
COMMUNITY SER.	PARKS	1361	2002	Holder Tractor	1	1	1	1	1	1	1	1	1	1	1	1	\$98,600
COMMUNITY SER.	PARKS	1362	2002	Ford F450	1	1	1	0	0	0	0	0	0	0	0	0	\$83,800
COMMUNITY SER.	PARKS	1367	2003	Pickup Dodge Dakota	0	1	1	1	1	1	1	1	1	1	1	1	\$30,700
COMMUNITY SER.	PARKS DEV	1368	2003	Pickup Dodge Dakota	0	1	1	1	1	1	1	1	1	1	1	1	\$30,700
COMMUNITY SER.	FLEET	1369	2003	Pickup Dodge 2500 3/4 4X4 HD	0	1	1	1	1	1	1	1	1	1	1	1	\$54,800
COMMUNITY SER.	PARKS	1371	2003	Pickup F250 Ford	0	1	1	1	1	1	1	1	1	1	1	1	\$41,100
COMMUNITY SER.	PARKS	1374	2002	Tractor Ford New Holland TN65	1	1	1	1	1	1	1	1	1	1	1	1	\$49,300
COMMUNITY SER.	PARKS	1375	2002	Mower Haul All Rotary	1	1	1	1	1	1	1	1	1	1	1	1	\$36,700
COMMUNITY SER.	FORESTRY	1377	2002	POLE SAW	1	1	1	1	1	1	1	1	1	1	1	1	\$800
COMMUNITY SER.	PARKS	1392	2003	Edger Grass Little Wonderer	0	1	1	1	1	1	1	1	1	1	1	1	\$1,000
COMMUNITY SER.	PARKS	1393	2003	Edger Grass Little Wonderer	0	1	1	1	1	1	1	1	1	1	1	1	\$1,000
COMMUNITY SER.	PARKS	1395	2003	Tiller, Mini Honda	0	1	1	1	1	1	1	1	1	1	1	1	\$600
COMMUNITY SER.	PARKS	1399	2003	Edger Grass Little Wonderer	0	1	1	1	1	1	1	1	1	1	1	1	\$1,000
COMMUNITY SER.	PARKS	1406	2003	Utility Vehicle Gator	0	1	1	1	1	1	1	1	1	1	1	1	\$600
COMMUNITY SER.	PARKS	1419	2003	Trailer 3 Ton Platinum	0	1	1	1	1	1	1	1	1	0	0	0	\$10,900
COMMUNITY SER.	PARKS	1420	2003	Trailer 3 Ton Platinum	0	1	1	1	1	1	1	1	1	1	1	1	\$10,900
COMMUNITY SER.	PARKS	1421	2003	Trailer 3 Ton Platinum	0	1	1	1	1	1	1	1	1	1	1	1	\$10,900
COMMUNITY SER.	PARKS	1422	2003	Trailer 3 Ton Platinum	0	1	1	1	1	1	1	1	1	1	1	1	\$10,900
COMMUNITY SER.	PARKS-DEV.	1426	2003	Pickup Dodge Dakota	0	1	1	1	1	1	1	1	1	1	1	1	\$34,700
COMMUNITY SER.	BLDFACIL	1427	2003	Pickup Dodge Dakota	0	1	1	1	1	1	1	1	1	1	1	1	\$34,700
COMMUNITY SER.	PARKS	1428	2002	Mower Outfront John Deere	1	1	1	1	1	1	1	1	1	1	1	1	\$23,800
COMMUNITY SER.	PARKS	1429	2003	Mower Outfront John Deere	0	1	1	1	1	1	1	1	1	1	1	0	\$23,200
COMMUNITY SER.	PARKS	1430	2003	Mower Outfront 10 ft Rotary	0	1	1	1	1	1	1	1	1	1	1	0	\$55,100
COMMUNITY SER.	FLEET	1432	2003	Pickup S10 4X4 Chev	0	1	1	1	1	1	1	1	0	0	0	0	\$31,400
COMMUNITY SER.	PARKS	1434	2003	Pickup Chev Silverado	0	1	1	1	1	1	1	1	1	1	1	1	\$32,100
COMMUNITY SER.	PARKS	1436	2003	Cargo Van Ford E250	0	1	1	1	1	1	1	1	1	1	1	1	\$33,800
COMMUNITY SER.	PARKS	1438	2004	Pickup 4x4 W/Plow	0	0	1	1	1	1	1	1	1	1	1	1	\$44,100
COMMUNITY SER.	PARKS	1439	2004	Pickup 4x4 W/Plow	0	0	1	1	1	1	1	1	1	1	1	1	\$44,100
COMMUNITY SER.	PARKS	1440	2003	Overseeder Duke	0	1	1	1	1	1	1	1	1	1	1	1	\$23,200
COMMUNITY SER.	PARKS	1441	2003	Mower Flail Alamo	0	1	1	1	1	1	1	1	0	0	0	0	\$7,500
COMMUNITY SER.	PARKS	1442	2004	Pickup 4x4 W/Plow	0	0	1	1	1	1	1	1	1	1	1	1	\$44,100
COMMUNITY SER.	PARKS	1444	2004	Pickup Crew Cab	0	0	1	1	1	1	1	1	1	1	1	1	\$40,400
COMMUNITY SER.	PARKS	1445	2004	Pickup Crew Cab	0	0	1	1	1	1	1	1	1	1	1	1	\$39,900
COMMUNITY SER.	PARKS	1446	2004	Pickup Crew Cab	0	0	1	1	1	1	1	1	1	1	1	1	\$39,900
COMMUNITY SER.	PARKS	1449	1997	Aerator Ryan Walk Behind	1	1	1	1	1	1	1	1	1	1	1	1	\$3,900
COMMUNITY SER.	PARKS	1450	1997	Aerator Ryan Walk Behind	1	1	1	1	1	1	1	1	1	1	1	1	\$3,900
COMMUNITY SER.	PARKS	1451	1997	Aerator Ryan Walk Behind	1	1	1	1	1	1	1	1	1	1	1	1	\$3,900
COMMUNITY SER.	PARKS	1452	2003	Aerator Bannerman Tow Behind	0	1	1	1	1	1	1	1	1	1	1	1	\$1,700
COMMUNITY SER.	FORESTRY	1455	2004	POLE SAW STIHL	0	0	1	1	1	1	1	1	1	1	1	1	\$700
COMMUNITY SER.	FORESTRY	1456	2004	CHAIN SAW STIHL	0	0	1	1	1	1	1	1	1	1	1	1	\$600
COMMUNITY SER.	FORESTRY	1461	2004	CHAIN SAW STIHL	0	0	1	1	1	1	1	1	1	1	1	1	\$800
COMMUNITY SER.	BLDFACIL	1462	2004	ICE RESURFACER OLYMPIA	0	0	1	1	1	1	1	1	1	1	1	1	\$82,600
COMMUNITY SER.	BLDFACIL	1463	2004	ICE EDGER OLYMPIA	0	0	1	1	1	1	1	1	1	1	1	1	\$62,300
COMMUNITY SER.	BLDFACIL	1464	2004	ICE RESURFACER V-PLOW WESTERN	0	0	1	1	1	1	1	1	1	1	1	1	\$68,200
COMMUNITY SER.	PARKS	1465	2002	Water Tank Sprayer Honda	1	1	1	1	1	1	1	1	1	1	0	0	\$4,000
COMMUNITY SER.	PARKS	1466	2002	Water Tank Sprayer Honda	1	1	1	1	1	1	1	1	1	1	1	1	\$4,000
COMMUNITY SER.	PARKS	1467	2003	Water Tank 300 Gal. Honda	0	1	1	1	1	1	1	1	1	1	1	1	\$3,900
COMMUNITY SER.	PARKS	1468	2003	Water Tank 300 Gal. Honda	0	1	1	1	1	1	1	1	1	1	1	1	\$3,900
COMMUNITY SER.	PARKS	1469	2004	Sweeper Broom Holder	0	0	1	1	1	1	1	1	1	1	1	1	\$5,400
COMMUNITY SER.	PARKS	1470	2004	Sweeper Broom Holder	0	0	1	1	1	1	1	1	1	1	1	1	\$5,400
COMMUNITY SER.	PARKS	1471	2004	Tractor Snowplow Holder	0	0	1	1	1	1	1	1	1	1	1	1	\$102,600
COMMUNITY SER.	PARKS	1472	2004	Tractor Snowplow Holder	0	0	1	1	1	1	1	1	1	1	1	1	\$102,600
COMMUNITY SER.	PARKS	1477	2004	Rototiller Honda	0	0	1	1	1	1	1	1	1	1	1	1	\$700
COMMUNITY SER.	PARKS	1478	2004	Mower Outfront Jacobsen 10 ft	0	0	1	1	1	1	1	1	1	1	1	1	\$47,100
COMMUNITY SER.	PARKS	1479	2004	Mower Outfront Jacobsen 10 ft	0	0	1	1	1	1	1	1	1	1	1	1	\$47,100

APPENDIX G  
TABLE 1 - PAGE 9CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

## Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles											UNIT COST (\$/sq.ft.)	
					2002	2003	2004	2005	2006	2007	2008	2009	2010	2011			
COMMUNITY SER.	PARKS	1486	2004	Water Tank 305 Gal. Honda	0	0	1	1	1	1	1	1	1	1	1	1	\$3,700
COMMUNITY SER.	PARKS	1487	2004	Water Tank 305 Gal. Honda	0	0	1	1	1	1	1	1	1	1	1	1	\$3,700
COMMUNITY SER.	FORESTRY	1489	2004	CHAIN SAW 16" STIHL	0	0	1	1	1	1	1	1	1	1	1	1	\$600
COMMUNITY SER.	FORESTRY	1490	2004	CHAIN SAW 16" STIHL	0	0	1	1	1	1	1	1	1	1	1	1	\$600
COMMUNITY SER.	FORESTRY	1491	2004	CHAIN SAW 20" STIHL	0	0	1	1	1	1	1	1	1	1	1	1	\$900
COMMUNITY SER.	PKNORTHEAST	1493	2004	CHAIN SAW 17" STIHL	0	0	1	1	1	1	1	1	1	1	1	1	\$400
COMMUNITY SER.	PKWEST	1500	2004	B7905S-TRAILER 6 TON	0	0	1	1	1	1	1	1	1	1	1	1	\$12,100
COMMUNITY SER.	PKEAST	1502	2004	B7906S-TRAILER 6 TON	0	0	1	1	1	1	1	1	1	1	1	1	\$12,100
COMMUNITY SER.	PKNORTH	1503	2004	B7907S-TRAILER 6 TON	0	0	1	1	1	1	1	1	1	1	1	1	\$12,100
COMMUNITY SER.	PKCENTRAL	1504	2004	B7908S-TRAILER 6 TON	0	0	1	1	1	1	1	1	1	1	1	1	\$12,100
COMMUNITY SER.	FORESTRY	1506	2002	POLE SAW STIHL	1	1	1	1	1	1	1	1	1	1	1	1	\$600
COMMUNITY SER.	FORESTRY	1507	2002	POLE SAW STIHL	1	1	1	1	1	1	1	1	1	1	1	1	\$600
COMMUNITY SER.	PKWEST	1511	2005	TRACTOR SNOWPLOW HOLDER	0	0	0	1	1	1	1	1	1	1	1	1	\$77,100
COMMUNITY SER.	PKNORTH	1512	2005	TRACTOR SNOWPLOW HOLDER	0	0	0	1	1	1	1	1	1	1	1	1	\$77,100
COMMUNITY SER.	PKEAST	1513	2005	TRACTOR SNOWPLOW HOLDER	0	0	0	1	1	1	1	1	1	1	1	1	\$77,100
COMMUNITY SER.	PKCENTRAL	1514	2002	SPREADER TAILGATE LESCO	1	1	1	1	1	1	1	1	1	1	1	1	\$2,200
COMMUNITY SER.	PKCENTRAL	1515	2005	BLOWER SNOW TORO 2005	0	0	0	1	1	1	1	1	1	1	1	1	\$900
COMMUNITY SER.	PKCENTRAL	1516	2005	BLOWER SNOW TORO 2005	0	0	0	1	1	1	1	1	1	1	1	1	\$900
COMMUNITY SER.	PKCENTRAL	1517	2005	BLOWER SNOW TORO 2005	0	0	0	1	1	1	1	1	1	1	1	1	\$900
COMMUNITY SER.	PKCENTRAL	1518	2005	BLOWER SNOW TORO 2005	0	0	0	1	1	1	1	1	1	1	1	1	\$900
COMMUNITY SER.	FORESTRY	1519	2005	7168NV-DUMP STERLING W/BOOM	0	0	0	1	1	1	1	1	1	1	1	1	\$192,200
COMMUNITY SER.	PKEAST	1520	2005	OVERSEEDER DUKE	0	0	0	1	1	1	1	1	1	1	1	1	\$17,800
COMMUNITY SER.	BLDFACIL	1521	2005	7691NZ-PICKUP DODGE DAKOTA	0	0	0	1	1	1	1	1	1	1	1	1	\$32,300
COMMUNITY SER.	PKHORT	1525	2005	ROTOTILLER HONDA	0	0	0	1	1	1	1	1	1	1	0	0	\$600
COMMUNITY SER.	PKHORT	1528	2004	WATER TANK HONDA 2004	0	0	1	1	1	1	1	1	1	1	1	1	\$3,700
COMMUNITY SER.	PKWEST	1530	2005	TRACTOR 2 WHEEL DRIVE J.DEERE	0	0	0	1	1	1	1	1	1	1	1	1	\$43,600
COMMUNITY SER.	PKHORT	1531	2005	4286RC-VAN CHEVROLET 2005	0	0	0	1	1	1	1	1	1	1	1	1	\$30,000
COMMUNITY SER.	BLDFACIL	1532	2005	4287RC-VAN CHEVROLET 2005	0	0	0	1	1	1	1	1	1	1	1	1	\$31,800
COMMUNITY SER.	PKEAST	1534	2005	TRACTOR W/LOADER JOHN DEERE	0	0	0	1	1	1	1	1	1	1	1	1	\$59,500
COMMUNITY SER.	PKCENTRAL	1535	2005	7673RE-VAN 3/4 TON CHEV 2005	0	0	0	1	1	1	1	1	1	1	1	1	\$34,900
COMMUNITY SER.	PKEAST	1555	2005	C4997K-TRAILER 4 TON	0	0	0	1	1	1	1	1	1	1	1	1	\$11,100
COMMUNITY SER.	PKWEST	1556	2005	C4996K-TRAILER 4 TON	0	0	0	1	1	1	1	1	1	1	1	1	\$11,100
COMMUNITY SER.	PKEAST	1559	2005	WEED TANK SPRAYER AQUACIDE	0	0	0	1	1	1	1	1	1	1	1	1	\$20,100
COMMUNITY SER.	PKWEST	1560	2005	MOWER OUTFRONT 10 FT JACOBSEN	0	0	0	1	1	1	1	1	1	1	1	1	\$52,800
COMMUNITY SER.	PKWEST	1561	2005	MOWER OUTFRONT 6 FT NEW HOLLA	0	0	0	1	1	1	1	1	1	1	1	1	\$23,900
COMMUNITY SER.	PKWEST	1565	2006	TRACTOR JOHN DEERE 2006	0	0	0	0	1	1	1	1	1	1	1	1	\$92,000
COMMUNITY SER.	PKWEST	1566	2006	MOWER 12 FT HAUL ALL	0	0	0	0	1	1	1	1	1	1	1	1	\$92,000
COMMUNITY SER.	BLDFACIL	1570	2005	ICE RESURACER OLYMPIA W/PLOW	0	0	0	1	1	1	1	1	1	1	1	1	\$83,000
COMMUNITY SER.	PKWEST	1571	2006	Tractor w/Loader New Holland	0	0	0	0	1	1	1	1	1	1	1	1	\$57,400
COMMUNITY SER.	PKWEST	1572	2006	C3306W-TRAILER 7 TN PLATINUM	0	0	0	0	1	1	1	1	1	1	1	1	\$11,900
COMMUNITY SER.	PKWEST	1574	2006	MOWER SLOPE KUTKWIK 2006	0	0	0	0	1	1	1	1	1	1	1	1	\$71,900
COMMUNITY SER.	FORESTRY	1577	2006	POLE SAW TELESC. STIHL PRUNER	0	0	0	0	1	1	1	1	1	1	1	1	\$700
COMMUNITY SER.	PKHORT	1578	2006	4806RV-PICKUP DODGE DAKOTA	0	0	0	0	1	1	1	1	1	1	1	1	\$24,400
COMMUNITY SER.	FLEET	1581	2003	CP579X-TRAILER 18" TILT-N-LOAD	0	1	1	1	1	1	1	1	1	1	1	1	\$16,500
COMMUNITY SER.	PKEAST	1582	2006	6749TC-PICKUP 3/4 TON DODGE 06	0	0	0	0	1	1	1	1	1	1	1	1	\$34,000
COMMUNITY SER.	PKHORT	1583	2006	6748TC-PICKUP 3/4 TON DODGE 06	0	0	0	0	1	1	1	1	1	1	1	1	\$34,000
COMMUNITY SER.	PKHORT	1584	2006	6750TC-PICKUP 3/4 TON DODGE 06	0	0	0	0	1	1	1	1	1	1	1	1	\$34,000
COMMUNITY SER.	PKEAST	1585	2006	RENOVATOR, SOIL	0	0	0	0	1	1	1	1	1	1	1	1	\$24,800
COMMUNITY SER.	PKCENTRAL	1589	2006	9864TD-PICKUP HYBRID 2006	0	0	0	0	1	1	1	1	1	1	1	1	\$40,200
COMMUNITY SER.	PKEAST	1590	2006	MOWER ZERO TURN 60" JOHN DEERE	0	0	0	0	1	1	1	1	1	1	1	1	\$15,100
COMMUNITY SER.	PKWEST	1591	2006	MOWER ZERO TURN 60" JOHN DEERE	0	0	0	0	1	1	1	1	1	1	1	1	\$15,100
COMMUNITY SER.	PKNORTH	1592	2006	MOWER ZERO TURN 60" JOHN DEERE	0	0	0	0	1	1	1	1	1	1	1	1	\$15,100
COMMUNITY SER.	PKHORT	1593	2006	6866TC-PICKUP 4X4 W/PLOW DODGE	0	0	0	0	1	1	1	1	1	1	1	1	\$41,000
COMMUNITY SER.	PKNORTH	1594	2006	COMPACTOR HAUL-ALL 2006	0	0	0	0	1	1	1	1	1	1	1	1	\$114,800
COMMUNITY SER.	PKHORT	1595	2006	EDGER REDMAX	0	0	0	0	1	1	1	1	1	1	1	0	\$800
COMMUNITY SER.	PKHORT	1596	2006	EDGER REDMAX	0	0	0	0	1	1	1	1	1	1	1	1	\$800
COMMUNITY SER.	PKHORT	1597	2006	ROTOTILLER HONDA	0	0	0	0	1	1	1	0	0	0	0	0	\$700
COMMUNITY SER.	FORESTRY	1598	2006	POLE SAW STIHL	0	0	0	0	1	1	1	1	1	1	1	0	\$700
COMMUNITY SER.	FORESTRY	1599	2006	POLE SAW STIHL	0	0	0	0	1	1	1	1	1	1	1	1	\$700
COMMUNITY SER.	FORESTRY	1601	2006	CHAIN SAW STIHL	0	0	0	0	1	1	1	1	1	1	1	1	\$600
COMMUNITY SER.	FORESTRY	1602	2006	CHAIN SAW STIHL	0	0	0	0	1	1	1	1	1	1	1	1	\$600
COMMUNITY SER.	FORESTRY	1605	2006	CHAIN SAW STIHL	0	0	0	0	1	1	1	1	1	1	1	1	\$900
COMMUNITY SER.	FORESTRY	1606	2006	CHAIN SAW STIHL	0	0	0	0	1	1	1	1	1	1	1	1	\$900

APPENDIX G  
TABLE 1 - PAGE 10CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

## Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles							UNIT COST (\$/sq.ft.)				
					2002	2003	2004	2005	2006	2007	2008		2009	2010	2011	
COMMUNITY SER.	PKNORTH	1607	2006	MOWER OUTFRONT 16' JACOBSEN	0	0	0	0	0	1	1	1	1	1	1	\$106,900
COMMUNITY SER.	PKEAST	1608	2006	MOWER OUTFRONT 16' JACOBSEN	0	0	0	0	0	1	1	1	1	1	1	\$106,900
COMMUNITY SER.	FORESTRY	1633	2006	WOODCHIPPER 18 BRUSH	0	0	0	0	0	1	1	1	1	1	1	\$58,600
COMMUNITY SER.	PKHORT	1634	2006	6944TC-PICKUP DODGE 4X4 W/PLOW	0	0	0	0	0	1	1	1	1	1	1	\$40,800
COMMUNITY SER.	FORESTRY	1635	2006	CHAIN SAW STIHL	0	0	0	0	0	1	1	1	1	1	1	\$600
COMMUNITY SER.	BLDFACIL	1638	2006	1343TF-VAN CARGO 2006 GMC	0	0	0	0	0	1	1	1	1	1	1	\$30,900
COMMUNITY SER.	PKEAST	1655	2007	4011TK-PICKUP DODGE RAM 2007	0	0	0	0	0	0	1	1	1	1	1	\$33,600
COMMUNITY SER.	PKEAST	1656	2007	4012TK-PICKUP DODGE RAM 2007	0	0	0	0	0	0	1	1	1	1	1	\$33,600
COMMUNITY SER.	PKCENTRAL	1657	2006	6097TM-PICKUP F350 4X4 FORD	0	0	0	0	0	1	1	1	1	1	1	\$47,400
COMMUNITY SER.	PKEAST	1659	2006	GENERATOR HONDA	0	0	0	0	0	1	1	1	1	1	1	\$1,100
COMMUNITY SER.	FORESTRY	1660	2006	6212TM-DUMP F450 FORD	0	0	0	0	0	1	1	1	1	1	1	\$84,000
COMMUNITY SER.	PKHORT	1663	2006	ROTOTILLER HONDA	0	0	0	0	0	1	1	1	1	1	1	\$2,300
COMMUNITY SER.	PKWEST	1668	2006	OVERSEEDER RYAN	0	0	0	0	0	1	1	1	1	1	1	\$6,200
COMMUNITY SER.	PKEAST	1669	2006	OVERSEEDER RYAN	0	0	0	0	0	1	1	1	1	1	1	\$6,200
COMMUNITY SER.	BLDFACIL	1670	2006	5554TM-VAN CARGO	0	0	0	0	0	1	1	1	1	1	1	\$31,100
COMMUNITY SER.	PKHORT	1672	2007	1431TW-PICKUP DODGE RAM	0	0	0	0	0	0	1	1	1	1	1	\$32,800
COMMUNITY SER.	PKEAST	1673	2007	1432TW-PICKUP DODGE RAM	0	0	0	0	0	0	1	1	1	1	1	\$32,900
COMMUNITY SER.	BLDFACIL	1674	2006	ICE RESURFACER OLYMPIA W/PLOW	0	0	0	0	0	1	1	1	1	1	1	\$83,000
COMMUNITY SER.	PKEAST	1676	2007	9466VA-COMPACTOR FORD	0	0	0	0	0	0	1	1	1	1	1	\$112,300
COMMUNITY SER.	PKEAST	1679	2007	ROLLER TURF BROUWER	0	0	0	0	0	0	1	1	1	1	1	\$6,800
COMMUNITY SER.	PKWEST	1680	2007	ROLLER TURF BROUWER	0	0	0	0	0	0	1	1	1	1	1	\$6,800
COMMUNITY SER.	PKCENTRAL	1681	2007	TRAILER 2 TON	0	0	0	0	0	0	1	1	1	1	1	\$12,000
COMMUNITY SER.	PK HORT	1682	2007	TRAILER 2 TON	0	0	0	0	0	0	1	1	1	1	1	\$12,000
COMMUNITY SER.	FORESTRY	1683	2007	TRAILER 2 TON	0	0	0	0	0	0	1	1	1	1	1	\$12,000
COMMUNITY SER.	PKNORTH	1704	2007	WEED TANK SPRAYER	0	0	0	0	0	0	1	1	1	1	1	\$21,800
COMMUNITY SER.	PKWEST	1705	2007	SCRAPER BLADE	0	0	0	0	0	0	1	1	1	1	1	\$1,800
COMMUNITY SER.	BLDFACIL	1706	2008	Boom Lift 30ft Elect	0	0	0	0	0	0	0	1	1	1	1	\$51,100
COMMUNITY SER.	PKEAST	1707	2008	MOWER ZERO TURN JOHN DEERE	0	0	0	0	0	0	0	1	1	1	1	\$13,600
COMMUNITY SER.	PKWEST	1708	2008	MOWER ZERO TRUN JOHN DEERE	0	0	0	0	0	0	0	1	1	1	1	\$13,600
COMMUNITY SER.	PKWEST	1713	2001	SNOW BLOWER HOLDER	0	0	0	0	0	0	1	1	1	1	1	\$6,500
COMMUNITY SER.	PKNORTHWEST	1714	2008	Mower	0	0	0	0	0	0	0	1	1	1	1	\$13,600
COMMUNITY SER.	PKNORTHWEST	1715	2008	Trailer	0	0	0	0	0	0	0	1	1	1	1	\$10,900
COMMUNITY SER.	PKEAST	1716	2008	Trailer	0	0	0	0	0	0	0	1	1	1	1	\$12,600
COMMUNITY SER.	BLDFACIL	1717	2008	Air Compressor	0	0	0	0	0	0	0	1	1	1	1	\$18,500
COMMUNITY SER.	PKEAST	1718	2008	Mower	0	0	0	0	0	0	0	1	1	1	1	\$45,900
COMMUNITY SER.	PKWEST	1719	2008	Mower	0	0	0	0	0	0	0	1	1	1	1	\$45,900
COMMUNITY SER.	PKNORTHEAST	1720	2008	Mower	0	0	0	0	0	0	0	1	1	1	1	\$45,900
COMMUNITY SER.	PKNORTHWEST	1721	2008	Tractor	0	0	0	0	0	0	0	1	1	1	1	\$33,000
COMMUNITY SER.	PKWEST	1722	2008	Tractor	0	0	0	0	0	0	0	1	1	1	1	\$33,000
COMMUNITY SER.	PKNORTHWEST	1723	2008	Crane	0	0	0	0	0	0	0	1	1	1	1	\$26,600
COMMUNITY SER.	PKWEST	1724	2008	Dodge Ram	0	0	0	0	0	0	0	1	1	1	1	\$37,200
COMMUNITY SER.	BLDFACIL	1728	2008	ICE EDGER OLYMPIA	0	0	0	0	0	0	0	1	1	1	1	\$4,700
COMMUNITY SER.	BLDFACIL	1729	2008	ICE EDGER OLYMPIA	0	0	0	0	0	0	0	1	1	1	1	\$4,700
COMMUNITY SER.	PKNORTHWEST	1732	2008	Overseeder	0	0	0	0	0	0	0	1	1	1	1	\$18,600
COMMUNITY SER.	PKEAST	1772	2008	Dump 1 Ton	0	0	0	0	0	0	0	1	1	1	1	\$49,500
COMMUNITY SER.	PKNORTHWEST	1773	2008	Dump 1 Ton	0	0	0	0	0	0	0	1	1	1	1	\$49,500
COMMUNITY SER.	FORESTRY	1774	2008	Dump 1 Ton	0	0	0	0	0	0	0	1	1	1	1	\$49,500
COMMUNITY SER.	PKWEST	1775	2008	Dump 1 Ton	0	0	0	0	0	0	0	1	1	1	1	\$49,500
COMMUNITY SER.	PKNORTHWEST	1780	2008	MOWER ROTARY ATTACHMENT	0	0	0	0	0	0	0	1	1	1	1	\$4,100
COMMUNITY SER.	PKNORTHWEST	1781	2008	Overseeder/ Attachment	0	0	0	0	0	0	0	1	1	1	1	\$7,900
COMMUNITY SER.	PKNORTHEAST	1787	2008	SOD CUTTER RYAN	0	0	0	0	0	0	0	1	1	1	1	\$5,100
COMMUNITY SER.	FORESTRY	1788	2008	POLE SAW TELESCOPIC STIHL	0	0	0	0	0	0	0	1	1	1	1	\$700
COMMUNITY SER.	FORESTRY	1789	2008	POLE SAW TELESCOPIC STIHL	0	0	0	0	0	0	0	1	1	1	1	\$700
COMMUNITY SER.	FORESTRY	1790	2008	POLE SAW STIHL	0	0	0	0	0	0	0	1	1	1	1	\$700
COMMUNITY SER.	PKSDEV	1792	2008	Pickup	0	0	0	0	0	0	0	1	1	1	1	\$27,200
COMMUNITY SER.	PKNORTHWEST	1795	2008	Midsize Pickup Truck	0	0	0	0	0	0	0	1	1	1	1	\$23,100
COMMUNITY SER.	BLDFACIL	1802	2009	VAN CARGO FORD	0	0	0	0	0	0	0	0	1	1	1	\$38,100
COMMUNITY SER.	FORESTRY	1804	2009	POLE SAW STIHL	0	0	0	0	0	0	0	0	1	1	1	\$570
COMMUNITY SER.	FORESTRY	1805	2009	POLE SAW STIHL	0	0	0	0	0	0	0	0	1	1	1	\$570
COMMUNITY SER.	PKHORT	1807	2009	PICKUP DODGE RAM	0	0	0	0	0	0	0	0	1	1	1	\$34,800
COMMUNITY SER.	PKHORT	1808	2009	PICKUP DODGE RAM	0	0	0	0	0	0	0	0	1	1	1	\$34,800
COMMUNITY SER.	PKWEST	1809	2009	PICKUP DODGE RAM	0	0	0	0	0	0	0	0	1	1	1	\$34,800
COMMUNITY SER.	PKNORTHEAST	1810	2009	PICKUP DODGE RAM	0	0	0	0	0	0	0	0	1	1	1	\$34,800

APPENDIX G  
TABLE 1 - PAGE 11CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

## Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles							UNIT COST (\$/sq.ft.)				
					2002	2003	2004	2005	2006	2007	2008		2009	2010	2011	
COMMUNITY SER.	PKWEST	1811	2009	PICKUP DODGE RAM	0	0	0	0	0	0	0	0	1	1	1	\$34,800
COMMUNITY SER.	PKSDEV	1815	2009	PICKUP DODGE DAKOTA	0	0	0	0	0	0	0	0	1	1	1	\$28,700
COMMUNITY SER.	PKWEST	1817	2009	TRAILER LANDSCAPE PLATINUM	0	0	0	0	0	0	0	0	1	1	1	\$13,800
COMMUNITY SER.	PKNORTH	1818	2009	TRAILER LANDSCAPE PLATINUM	0	0	0	0	0	0	0	0	1	0	0	\$13,800
COMMUNITY SER.	PKEAST	1819	2009	TRAILER LANDSCAPE PLATINUM	0	0	0	0	0	0	0	0	1	1	1	\$13,800
COMMUNITY SER.	PKNORTHEAST	1820	2009	TRAILER LANDSCAPE PLATINUM	0	0	0	0	0	0	0	0	1	1	1	\$13,800
COMMUNITY SER.	PKNORTHWEST	1821	2009	TRAILER LANDSCAPE PLATINUM	0	0	0	0	0	0	0	0	1	1	1	\$13,800
COMMUNITY SER.	FORESTRY	1834	2009	POLE SAW STIHL	0	0	0	0	0	0	0	0	1	1	1	\$550
COMMUNITY SER.	BLDFACIL	1841	2009	PICKUP FORD F150	0	0	0	0	0	0	0	0	1	1	1	\$27,900
COMMUNITY SER.	BLDFACIL	1842	2009	VAN CARGO CHEVROLET	0	0	0	0	0	0	0	0	1	1	1	\$23,800
COMMUNITY SER.	PKEAST	1843	2009	MOWER 16' JACOBSEN	0	0	0	0	0	0	0	0	1	1	1	\$89,100
COMMUNITY SER.	PKNORTHWEST	1844	2009	MOWER 10' JACOBSEN	0	0	0	0	0	0	0	0	1	1	1	\$51,700
COMMUNITY SER.	PKNORTHEAST	1845	2009	MOWER 10' JACOBSEN	0	0	0	0	0	0	0	0	1	1	1	\$51,700
COMMUNITY SER.	PKWEST	1846	2009	MOWER ZERO TRUN JOHN DEERE	0	0	0	0	0	0	0	0	1	1	1	\$14,100
COMMUNITY SER.	PKNORTHEAST	1847	2009	MOWER ZERO TRUN JOHN DEERE	0	0	0	0	0	0	0	0	1	1	1	\$14,100
COMMUNITY SER.	PKWEST	1848	2009	MOWER ZERO TRUN JOHN DEERE	0	0	0	0	0	0	0	0	1	1	1	\$14,100
COMMUNITY SER.	PKEAST	1856	2009	TRACTOR SNOWPLOW W/3 ATTACH	0	0	0	0	0	0	0	0	1	1	1	\$195,300
COMMUNITY SER.	PKWEST	1857	2009	TRACTOR SNOWPLOW W/3 ATTACH	0	0	0	0	0	0	0	0	1	1	1	\$195,300
COMMUNITY SER.	PKNORTHWEST	1858	2009	TRACTOR SNOWPLOW W/3 ATTACH	0	0	0	0	0	0	0	0	1	1	1	\$195,300
COMMUNITY SER.	PKNORTHEAST	1859	2009	GENERATOR HONDA	0	0	0	0	0	0	0	0	1	1	1	\$2,300
COMMUNITY SER.	PKNORTHWEST	1860	2009	GENERATOR HONDA	0	0	0	0	0	0	0	0	1	1	1	\$1,600
COMMUNITY SER.	PKNORTHWEST	1861	2009	GENERATOR HONDA	0	0	0	0	0	0	0	0	1	1	1	\$1,600
COMMUNITY SER.	PKNORTHEAST	1862	2009	TRACTOR SNOWPLOW W/2 ATTACH	0	0	0	0	0	0	0	0	1	1	1	\$117,000
COMMUNITY SER.	BLDFACIL	1863	2009	ICE RESURFACER OLYMPIA W/PLOW	0	0	0	0	0	0	0	0	1	1	1	\$94,900
COMMUNITY SER.	PKNORTHEAST	1866	2009	TRACTOR SNOWPLOW BENCO	0	0	0	0	0	0	0	0	1	1	1	\$131,400
COMMUNITY SER.	PKCENTRAL	1872	2010	PICKUP FORD RANGER	0	0	0	0	0	0	0	0	0	1	1	\$29,200
COMMUNITY SER.	PKCENTRAL	1875	2010	PICKUP FORD RANGER	0	0	0	0	0	0	0	0	0	1	1	\$29,500
COMMUNITY SER.	BLDFACIL	1877	2010	PICKUP DODGE DAKOTA	0	0	0	0	0	0	0	0	0	1	1	\$23,000
COMMUNITY SER.	PKEAST	1878	2010	PICKUP DODGE DAKOTA	0	0	0	0	0	0	0	0	0	1	1	\$24,200
COMMUNITY SER.	PKEAST	1881	2009	SNOWPLOW V BLADES	0	0	0	0	0	0	0	0	1	1	1	\$4,500
COMMUNITY SER.	PKEAST	1882	2009	SNOWPLOW V BLADES	0	0	0	0	0	0	0	0	1	1	1	\$4,500
COMMUNITY SER.	PKEAST	1883	2009	SNOWPLOW V BLADES	0	0	0	0	0	0	0	0	1	1	1	\$4,500
COMMUNITY SER.	PKNORTHWEST	1894	2010	MOWER 1600 TURBO JOHN DEERE	0	0	0	0	0	0	0	0	0	1	1	\$53,700
COMMUNITY SER.	PKNORTHEAST	1895	2010	MOWER 1600 TURBO JOHN DEERE	0	0	0	0	0	0	0	0	0	1	1	\$53,700
COMMUNITY SER.	PKNORTHEAST	1897	2010	PICKUP FORD CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$35,100
COMMUNITY SER.	PKHORT	1898	2010	PICKUP FORD F250	0	0	0	0	0	0	0	0	0	1	1	\$36,800
COMMUNITY SER.	FORESTRY	1904	2010	PICKUP 3/4 TON CREW CAB	0	0	0	0	0	0	0	0	0	1	1	\$37,200
COMMUNITY SER.	PKNORTHWEST	1905	2010	PICKUP 3/4 TON FORD	0	0	0	0	0	0	0	0	0	1	1	\$37,800
COMMUNITY SER.	PKNORTHEAST	1913	2010	TRACTOR JOHN DEERE	0	0	0	0	0	0	0	0	0	1	1	\$38,400
COMMUNITY SER.	PKNORTHWEST	1914	2010	TRAILER LANDSCAPE	0	0	0	0	0	0	0	0	0	1	1	\$14,400
COMMUNITY SER.	PKNORTHEAST	1915	2010	PICKUP CREW CAB F250	0	0	0	0	0	0	0	0	0	1	1	\$37,100
COMMUNITY SER.	PKWEST	1919	2010	PICKUP CREW CAB F350	0	0	0	0	0	0	0	0	0	1	1	\$37,100
COMMUNITY SER.	PKNORTHWEST	1920	2010	AQUACIDE ENVIRO WEED CONTROL	0	0	0	0	0	0	0	0	0	1	1	\$21,900
COMMUNITY SER.	FORESTRY	1926	2010	POLE SAW STIHL	0	0	0	0	0	0	0	0	0	1	1	\$600
COMMUNITY SER.	PKNORTHEAST	1938	2010	PICKUP FORD RANGER	0	0	0	0	0	0	0	0	0	1	1	\$18,300
COMMUNITY SER.	PKWEST	1939	2010	PICKUP FORD RANGER	0	0	0	0	0	0	0	0	0	1	1	\$18,300
COMMUNITY SER.	PKEAST	1940	2010	PICKUP FORD RANGER	0	0	0	0	0	0	0	0	0	1	1	\$18,300
COMMUNITY SER.	PKNORTHWEST	1941	2010	PICKUP FORD RANGER	0	0	0	0	0	0	0	0	0	1	1	\$18,300
COMMUNITY SER.	PKHORT	1953	2010	PICKUP 3/4 TON DODGE	0	0	0	0	0	0	0	0	0	1	1	\$31,200
COMMUNITY SER.	PKHORT	1954	2010	PICKUP 3/4 TON DODGE	0	0	0	0	0	0	0	0	0	1	1	\$31,200
COMMUNITY SER.	FORESTRY	1957	2010	POLE SAW STIHL	0	0	0	0	0	0	0	0	0	1	1	\$600
COMMUNITY SER.	PKWEST	1958	2010	CHAIN SAW STIHL	0	0	0	0	0	0	0	0	0	1	1	\$480
COMMUNITY SER.	FORESTRY	1959	2010	CHAIN SAW STIHL	0	0	0	0	0	0	0	0	0	1	1	\$480
COMMUNITY SER.	PKNORTHEAST	1961	2010	PICKUP 4X2 COMPACT FORD	0	0	0	0	0	0	0	0	0	1	1	\$20,500
COMMUNITY SER.	FORESTRY	1965	2010	CHAIN SAW STIHL	0	0	0	0	0	0	0	0	0	1	1	\$480
COMMUNITY SER.	FORESTRY	1966	2010	CHAIN SAW STIHL	0	0	0	0	0	0	0	0	0	1	1	\$800
COMMUNITY SER.	PKNORTHWEST	1971	2010	TRAILER 4 TON PLATINUM	0	0	0	0	0	0	0	0	0	1	1	\$8,500
COMMUNITY SER.	PKNORTHEAST	1979	2010	PICKUP CHEV 3/4 TON W/CAB	0	0	0	0	0	0	0	0	0	1	1	\$30,800
COMMUNITY SER.	PKHORT	1983	2010	PICKUP DODGE 4X2 W/ CAB	0	0	0	0	0	0	0	0	0	1	1	\$22,740
COMMUNITY SER.	FORESTRY	1985	2010	POLESAW (TREE) STIHL	0	0	0	0	0	0	0	0	0	1	1	\$900
COMMUNITY SER.	PKNORTHEAST	1991	2010	TOP DRESSER TURFCO	0	0	0	0	0	0	0	0	0	1	1	\$17,600
COMMUNITY SER.	PKNORTHWEST	1992	2010	TOP DRESSER TURFCO	0	0	0	0	0	0	0	0	0	1	1	\$17,600
COMMUNITY SER.	PKEAST	2014	2011	MOWER ZERO TURN JOHN DEERE	0	0	0	0	0	0	0	0	0	0	1	\$12,300

APPENDIX G  
TABLE 1 - PAGE 12CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

## Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles							UNIT COST (\$/sq.ft.)				
					2002	2003	2004	2005	2006	2007	2008		2009	2010	2011	
COMMUNITY SER.	PKEAST	2016	2011	POLE SAW STIHL	0	0	0	0	0	0	0	0	0	0	1	\$560
COMMUNITY SER.	FORESTRY	2017	2011	ROOT GRINDER TORO	0	0	0	0	0	0	0	0	0	0	1	\$2,700
COMMUNITY SER.	PKWEST	2018	2011	6767ZR-VAN E-150 FORD	0	0	0	0	0	0	0	0	0	0	1	\$24,100
COMMUNITY SER.	PKEAST	2019	2011	MOWER WR 10' JACOBSEN	0	0	0	0	0	0	0	0	0	0	1	\$39,400
COMMUNITY SER.	PKWEST	2020	2011	MOWER WR 16' JACOBSEN	0	0	0	0	0	0	0	0	0	0	1	\$76,100
COMMUNITY SER.	PKNORTHEAST	2021	2011	MOWER WR 16' JACOBSEN	0	0	0	0	0	0	0	0	0	0	1	\$76,100
COMMUNITY SER.	PKNORTHEAST	2025	2011	OVERSEEDER	0	0	0	0	0	0	0	0	0	0	1	\$21,700
COMMUNITY SER.	PKNORTHEAST	2026	2011	GROOMER SYN. TURF	0	0	0	0	0	0	0	0	0	0	1	\$5,500
COMMUNITY SER.	PKNORTHEAST	2029	2011	SWEEPER SYN. TURF	0	0	0	0	0	0	0	0	0	0	1	\$9,500
COMMUNITY SER.	PKWEST	2030	2011	SWEEPER SYN. TURF	0	0	0	0	0	0	0	0	0	0	1	\$9,500
COMMUNITY SER.	PKWEST	2034	2011	J9000C-TRAILER PLATINUM 3 TON	0	0	0	0	0	0	0	0	0	0	1	\$12,200
COMMUNITY SER.	PKNORTHEAST	2035	2011	8193ZV-COMPACTOR FORD F550	0	0	0	0	0	0	0	0	0	0	1	\$262,300
COMMUNITY SER.	PKNORTHWEST	2036	2011	8192ZV-COMPACTOR FORD F550	0	0	0	0	0	0	0	0	0	0	1	\$262,300
COMMUNITY SER.	PKEAST	2037	2011	3518ZX-DUMP 2 TON 4X4 DODGE	0	0	0	0	0	0	0	0	0	0	1	\$60,880
COMMUNITY SER.	PKWEST	2038	2011	3568ZX-DUMP 2 TON 4X4 DODGE	0	0	0	0	0	0	0	0	0	0	1	\$60,880
COMMUNITY SER.	PKNORTHWEST	2039	2011	3594ZX-DUMP 2 TON 4X4 DODGE	0	0	0	0	0	0	0	0	0	0	1	\$60,880
COMMUNITY SER.	PK	2042	2011	J8531E-TRAILER LANDSCAPE PLATINUM	0	0	0	0	0	0	0	0	0	0	1	\$12,100
COMMUNITY SER.	PKNORTHEAST	2045	2011	MOWER ZERO TURN KUBOTA	0	0	0	0	0	0	0	0	0	0	1	\$12,300
COMMUNITY SER.	PKNORTHWEST	2046	2011	MOWER ZERO TURN KUBOTA	0	0	0	0	0	0	0	0	0	0	1	\$12,300
COMMUNITY SER.	FORESTRY	2047	2011	CHIPPER 1390XP	0	0	0	0	0	0	0	0	0	0	1	\$3,900
COMMUNITY SER.	FORESTRY	2048	2011	CHIPPER 1890XP	0	0	0	0	0	0	0	0	0	0	1	\$47,500
COMMUNITY SER.	PKNORTHWEST	2053	2011	J8572E-TRAILER LANDSCAPE PLATINUM	0	0	0	0	0	0	0	0	0	0	1	\$12,200
COMMUNITY SER.	PKNORTHEAST	2056	2011	TRACTOR SNOWPLOW KABOTA	0	0	0	0	0	0	0	0	0	0	1	\$56,700
COMMUNITY SER.	PKNORTHEAST	2057	2011	TRACTOR SNOWPLOW KABOTA	0	0	0	0	0	0	0	0	0	0	1	\$56,700
COMMUNITY SER.	PKEAST	2058	2011	TRACTOR SNOWPLOW KABOTA	0	0	0	0	0	0	0	0	0	0	1	\$56,700
COMMUNITY SER.	ENGDEV	2059	2011	PICKUP 1/2 TON CREW CAB DODGE	0	0	0	0	0	0	0	0	0	0	1	\$21,300
COMMUNITY SER.	PKNORTHEAST	2065	2011	CHAIN SAW STIHL	0	0	0	0	0	0	0	0	0	0	1	\$350
COMMUNITY SER.	PKEAST	2067	2011	VAN CARGO GMC	0	0	0	0	0	0	0	0	0	0	1	\$24,600
COMMUNITY SER.	PKNORTHWEST	2068	2011	VAN CARGO GMC	0	0	0	0	0	0	0	0	0	0	1	\$24,600
COMMUNITY SER.	FORESTRY	2069	2011	AA70322-DUMP CHIPPER F550	0	0	0	0	0	0	0	0	0	0	1	\$84,000
LEGAL	LEGAL	1161	2001	2001 Ford	1	1	1	1	1	1	1	1	1	1	1	\$29,800
LEGAL	BYLAW	1509	2005	AVH126-CAR CHEV IMPALA	0	0	0	0	1	1	1	1	1	1	1	\$29,900
LEGAL	BYLAW	1510	2005	AVLN877-VAN DODGE CARAVAN 2005	0	0	0	0	1	1	1	1	1	1	1	\$27,600
LEGAL	BYLAW	1684	2007	CAR, SMART	0	0	0	0	0	1	1	1	1	1	1	\$22,200
LEGAL	BYLAW	1685	2007	CAR, SMART	0	0	0	0	0	1	1	1	1	1	1	\$24,700
LEGAL	BYLAW	1796	2008	Car Smart	0	0	0	0	0	0	1	1	1	1	1	\$22,200
LEGAL	BYLAW	1812	2009	PICKUP DODGE DAKOTA	0	0	0	0	0	0	1	1	1	1	1	\$25,000
LEGAL	BYLAW	1813	2009	PICKUP DODGE DAKOTA	0	0	0	0	0	0	0	1	1	1	1	\$25,000
LEGAL	BYLAW	1836	2009	MOTORCYCLE KAWASAKI	0	0	0	0	0	0	0	1	1	1	1	\$8,700
LEGAL	BYLAW	1837	2009	MOTORCYCLE KAWASAKI	0	0	0	0	0	0	0	0	1	1	1	\$8,700
LEGAL	BYLAW	1849	2009	PICKUP 4X4 FORD COMPACT	0	0	0	0	0	0	0	1	1	1	1	\$29,200
LEGAL	BYLAW	1850	2009	PICKUP 4X4 FORD COMPACT	0	0	0	0	0	0	0	0	1	1	1	\$29,200
LEGAL	BYLAW	1874	2010	PICKUP FORD RANGER	0	0	0	0	0	0	0	0	1	1	1	\$29,200
LEGAL	BYLAW	1876	2010	PICKUP DODGE DAKOTA	0	0	0	0	0	0	0	0	0	1	1	\$30,100
LEGAL	BYLAW	1916	2010	PICKUP F350	0	0	0	0	0	0	0	0	0	1	1	\$32,300
LEGAL	BYLAW	1962	2010	PICKUP 4X2 COMPACT FORD	0	0	0	0	0	0	0	0	0	1	1	\$24,100
LEGAL	BYLAW	2032	2011	74392T-PICKUP 4X4 COM. 4 DOOR CHEV	0	0	0	0	0	0	0	0	0	0	1	\$27,900
LEGAL	BYLAW	2049	2011	AA31032-PICKUP COMPACT 4X4	0	0	0	0	0	0	0	0	0	0	1	\$20,400
LEGAL	BYLAW	2050	2011	AA31040-PICKUP COMPACT 4X4	0	0	0	0	0	0	0	0	0	0	1	\$20,400
PLANNING	BUILDING	1626	2006	9520TE-PICKUP DAKOTA 2006	0	0	0	0	1	1	1	1	1	1	1	\$24,300
PLANNING	BUILDING	1627	2006	9526TE-PICKUP DAKOTA 2006	0	0	0	0	1	1	1	1	1	1	1	\$24,300
PLANNING	BUILDING	1628	2006	9523TE-PICKUP DAKOTA 2006	0	0	0	0	1	1	1	1	1	1	1	\$24,300
PLANNING	BUILDING	1629	2006	9522TE-PICKUP DAKOTA 2006	0	0	0	0	1	1	1	1	1	1	1	\$24,300
PLANNING	BUILDING	1630	2006	9525TE-PICKUP DAKOTA	0	0	0	0	1	1	1	1	1	1	1	\$24,300
PLANNING	BUILDING	1631	2006	9521TE-PICKUP DAKOTA 2006	0	0	0	0	1	1	1	1	1	1	1	\$24,300
PROPERTY	BLDFACIL	228	1972	Ford Tractor	1	1	1	1	1	1	1	1	1	1	0	\$26,300
PROPERTY	BLDFACIL	409	1984	Lift Personnel	0	1	1	1	1	1	1	1	1	1	1	\$16,200
PROPERTY	PROP	549	1988	Plymouth	0	0	0	0	0	0	0	0	0	0	0	\$16,100
PROPERTY	BLDFACIL	739	1989	Ford 1/2 Ton Van	0	0	0	0	0	0	0	0	0	0	0	\$30,600
PROPERTY	BLDFACIL	804	1989	Ford 1/2 Ton Van	0	0	0	0	0	0	0	0	0	0	0	\$22,600
PROPERTY	BLDFACIL	817	1990	Ford 1/2 Ton Van	1	0	0	0	0	0	0	0	0	0	0	\$29,600
PROPERTY	BLDFACIL	835	1990	GMC 1/2 Ton Van	0	0	0	0	0	0	0	0	0	0	0	\$30,900
PROPERTY	BLDFACIL	898	1994	GMC 3/4 Ton Cargovan	0	0	0	0	0	0	0	0	0	0	0	\$29,700

APPENDIX G  
TABLE 1 - PAGE 13

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles							UNIT COST (\$/sq.ft.)				
					2002	2003	2004	2005	2006	2007	2008		2009	2010	2011	
PROPERTY	BLDFACIL	950	1996	4x4 S10 Pkup	1	1	1	1	1	1	1	1	1	0	0	\$37,200
PROPERTY	BLDFACIL	960	1996	3/4 Ton Cargo Van	1	1	1	1	1	1	0	0	0	0	0	\$37,400
PROPERTY	BLDFACIL	1019	1998	Trailer Tilt Deck	1	1	1	1	1	1	1	1	1	1	1	\$4,300
PROPERTY	BLDFACIL	1020	1998	Compact Pickup Truck 4x4	0	0	0	0	0	0	0	0	0	0	0	\$51,400
PROPERTY	BLDFACIL	1035	1998	Lift Skyking	1	1	1	1	1	1	1	1	1	1	1	\$15,600
PROPERTY	BLDFACIL	1053	1999	Chev Cargo Van	1	1	1	1	1	1	1	1	0	0	0	\$32,200
PROPERTY	BLDFACIL	1147	2000	Compact Pickup, Ext Cab 4x4	1	1	1	1	1	1	1	1	1	1	1	\$35,100
PROPERTY	BLDFACIL	1153	2000	Extended Mini Van	1	1	1	1	1	1	1	1	1	1	1	\$32,100
PROPERTY	BLDFACIL	1155	2000	1 Ton Cargo Van	1	1	1	1	1	1	1	1	1	1	1	\$35,400
PROPERTY	BLDFACIL	1156	2000	1 Ton Cargo Van	1	1	1	1	1	1	1	1	1	1	1	\$35,400
PROPERTY	BLDFACIL	1157	2000	1/2 Ton 4x4 Pickup	1	1	1	1	1	1	1	1	1	1	1	\$38,500
PROPERTY	BLDFACIL	1241	2001	3/4 Ton Cargo Van	1	1	1	1	1	1	1	1	1	1	1	\$32,200
PROPERTY	BLDFACIL	1320	2002	3/4 Ton Cargo Van	1	1	1	1	1	1	1	1	1	1	1	\$32,000
<b>Total Other Departments (#)</b>					<b>333</b>	<b>342</b>	<b>350</b>	<b>350</b>	<b>393</b>	<b>395</b>	<b>397</b>	<b>415</b>	<b>418</b>	<b>426</b>		
<b>Total Other Departments (\$000)</b>					<b>\$11,006.2</b>	<b>\$10,985.8</b>	<b>\$10,761.8</b>	<b>\$10,716.2</b>	<b>\$12,099.0</b>	<b>\$12,005.9</b>	<b>\$11,764.4</b>	<b>\$12,651.9</b>	<b>\$12,316.8</b>	<b>\$12,819.4</b>		

APPENDIX G  
TABLE 1 - PAGE 14CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

## Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles							UNIT COST (\$/sq.ft.)				
					2002	2003	2004	2005	2006	2007	2008		2009	2010	2011	
DEV. SERV. & PUBLIC	ROADS	1523	2005	3023RC-PICKUP FORD RANGER	0	0	0	0	1	1	1	1	1	1	1	\$24,600
DEV. SERV. & PUBLIC	ROADS	1527	2005	3922NS-PICKUP 1/2 TON	0	0	0	0	1	1	1	1	1	1	1	\$32,000
DEV. SERV. & PUBLIC	ENGCONST	1557	2006	7847RK-PICKUP CHEVROLET 2006	0	0	0	0	1	1	1	1	1	1	1	\$29,300
DEV. SERV. & PUBLIC	ENGCONST	1558	2006	7846RK-PICKUP CHEVROLET 2006	0	0	0	0	1	1	1	1	1	1	1	\$27,400
DEV. SERV. & PUBLIC	ENGCONST	1588	2006	6831TC-PICKUP RAM QUAD 2006	0	0	0	0	1	1	1	1	1	1	1	\$38,300
DEV. SERV. & PUBLIC	ENGCONST	1632	2006	9524TE-PICKUP DODGE DAKOTA 06	0	0	0	0	1	1	1	1	1	1	1	\$24,300
DEV. SERV. & PUBLIC	ROADS	1658	2006	6098TM-PICKUP F250 4X4	0	0	0	0	1	1	1	1	1	1	1	\$38,200
DEV. SERV. & PUBLIC	PUBLIC WORKS	1661	2007	5627TK-PICKUP DODGE DAKOTA	0	0	0	0	0	1	1	1	1	1	1	\$27,600
DEV. SERV. & PUBLIC	ROADS	1677	2007	9572VA-DUMP STERLING	0	0	0	0	0	1	1	1	1	1	1	\$187,300
DEV. SERV. & PUBLIC	ROADS	1678	2007	9573VA-DUMP STERLING	0	0	0	0	0	1	1	1	1	1	1	\$187,300
DEV. SERV. & PUBLIC	ROADS	686	1988	LOADER CASE TRACTOR	1	1	1	1	1	0	0	0	0	0	0	\$46,000
DEV. SERV. & PUBLIC	ROADS	730	1988	Mower Flail	1	1	1	1	1	1	1	1	1	1	0	\$33,000
DEV. SERV. & PUBLIC	ROADS	869	1994	Dump Truck Intl.	1	1	1	1	1	1	1	1	1	1	0	\$60,000
DEV. SERV. & PUBLIC	ROADS	911	1995	Ingersoll Rand Roller	1	1	1	1	1	1	0	0	0	0	0	\$46,900
DEV. SERV. & PUBLIC	ROADS	1321	2002	Sweeper Broom Cleansweep	1	1	1	1	1	1	1	1	1	1	0	\$39,500
DEV. SERV. & PUBLIC	ROADS	1344	2002	Sweeper Chassie & Cab Street	1	1	1	1	1	1	1	1	1	1	1	\$283,000
DEV. SERV. & PUBLIC	ROADS	1363	2003	Pickup Dodge Dakota	0	1	1	1	1	1	1	1	1	1	1	\$35,800
DEV. SERV. & PUBLIC	ENG	1364	2003	Pickup Dodge Dakota	0	1	1	1	1	1	1	1	1	1	1	\$35,800
DEV. SERV. & PUBLIC	ENG	1365	2003	Pickup Dodge Dakota	0	1	1	1	1	1	1	1	1	1	1	\$30,700
DEV. SERV. & PUBLIC	ENG	1366	2003	Pickup Dodge Dakota	0	1	1	1	1	1	1	1	1	1	1	\$30,700
DEV. SERV. & PUBLIC	WASTE	1370	2003	Pickup F150 Ford	0	1	1	1	1	1	1	1	1	1	1	\$34,400
DEV. SERV. & PUBLIC	ROADS	1373	2003	Sweeper Chassie & Cab Street	0	1	1	1	1	1	1	1	1	1	1	\$290,300
DEV. SERV. & PUBLIC	ENG	1398	2003	Pickup Dodge Dakota	0	1	1	1	1	1	1	1	1	1	1	\$33,200
DEV. SERV. & PUBLIC	ROADS	1443	2004	Pickup Ford F250 8' Box	0	0	1	1	1	1	1	1	1	1	0	\$44,100
DEV. SERV. & PUBLIC	ROADS	1473	2003	Asphalt Grinder	0	1	1	1	1	1	1	1	1	1	1	\$24,200
DEV. SERV. & PUBLIC	ROADS	1494	2004	Flow Spreder Sno-Way	0	0	1	1	1	1	1	1	1	1	0	\$3,500
DEV. SERV. & PUBLIC	ROADS	1508	2005	STACKER CONVEYOR 2005	0	0	0	1	1	1	1	1	1	1	1	\$115,100
DEV. SERV. & PUBLIC	ROADS	1587	2006	ROLLER ASPHALT DYNAPAC	0	0	0	0	1	1	1	1	1	1	1	\$41,300
DEV. SERV. & PUBLIC	ROADS	1666	2006	PLATE TAMPER DYNAPAC	0	0	0	0	1	1	1	1	1	1	1	\$2,800
ENGINEERING	ENGS	532	1988	GMC 4x4 Jimmy Utl	0	0	0	0	0	0	0	0	0	0	0	\$31,900
ENGINEERING	ENGC	574	1988	GMC Compact Pickup	0	0	0	0	0	0	0	0	0	0	0	\$21,900
ENGINEERING	ENGC	861	1993	Ford 1/2 Ton Pick Up	1	0	0	0	0	0	0	0	0	0	0	\$24,800
ENGINEERING	ENGC	862	1993	Ford 1/2 Ton Pick Up	1	0	0	0	0	0	0	0	0	0	0	\$5,900
ENGINEERING	ENGDEVTRANS	878	1986	Cargo Van	0	0	0	0	0	0	0	0	0	0	0	\$36,100
ENGINEERING	ENGC	945	1996	Compact Pickup Truck	1	1	1	1	1	1	1	0	0	0	0	\$31,700
ENGINEERING	ENGC	946	1996	Compact Pickup Truck	1	1	1	1	1	1	1	0	0	0	0	\$31,700
ENGINEERING	ENGC	954	1996	3/4 Ton Window Van	1	1	1	1	1	1	1	0	0	0	0	\$41,100
ENGINEERING	PWADMIN	1034	1998	Compact Pickup	1	1	1	1	1	1	1	1	1	1	0	\$34,300
ENGINEERING	ENGC	1047	1999	Compact Pickup	1	1	1	1	1	1	1	1	1	0	0	\$35,500
ENGINEERING	PWADMIN	1059	1999	3/4 Ton Pickup	1	1	1	1	1	1	1	1	1	1	1	\$45,200
ENGINEERING	ENGDEVTRANS	1086	2000	3/4 Ton Pickup	1	1	1	1	1	1	1	1	1	1	1	\$33,400
ENGINEERING	ENGC	1088	1999	Mid-size Car	1	1	1	1	1	1	1	1	1	1	1	\$32,900
ENGINEERING	ENGC	1268	2001	Dodge Dakota Ext. Cab	1	1	1	1	1	1	1	1	1	1	1	\$31,900
ENGINEERING	ENGC	1270	2001	1/2 Ton Pickup	1	1	1	1	1	1	1	1	1	1	1	\$35,800
ENGINEERING	ENGDEVTRANS	1271	2001	Radar Board	1	1	1	1	1	1	1	1	1	1	1	\$9,900
ENGINEERING	ENGDEVTRANS	1272	2001	Radar Board	1	1	1	1	1	1	1	1	1	1	1	\$9,900
PUBLIC WORKS	ROADS	165	1973	J.C. 4 Ton Trailer	1	1	1	1	1	1	1	1	1	1	0	\$10,200
PUBLIC WORKS	SEWER	178	1975	Leroy 10' Compressor	0	0	0	0	0	0	0	0	0	0	0	\$47,200
PUBLIC WORKS	ROADS	185	1975	Thompson 10' Boiler	0	0	0	0	0	0	0	0	0	0	0	\$17,900
PUBLIC WORKS	ROADS	200	1977	Thompson 10' Steam	1	1	1	1	1	1	1	1	1	1	0	\$19,500
PUBLIC WORKS	RDWD	217	1979	Tandem - 2Tn Trailer	0	0	0	0	0	0	0	0	0	0	0	\$6,700
PUBLIC WORKS	FLEET	226	1973	Fudat 6 Ton Trailer	1	1	1	1	1	1	1	1	0	0	0	\$14,100
PUBLIC WORKS	ROADS	239	1980	Case Vibratory Rollr	1	1	1	1	1	1	1	1	1	1	0	\$19,300
PUBLIC WORKS	SEWER	308	1982	Chev 5Tn Dump	0	0	0	0	0	0	0	0	0	0	0	\$74,900
PUBLIC WORKS	WATER	318	1969	Ford 6Tn Pumper	0	0	0	0	0	0	0	0	0	0	0	\$184,800
PUBLIC WORKS	WATER	371	1984	DBH Thawing Machine	1	1	1	1	1	1	1	1	1	1	1	\$27,200
PUBLIC WORKS	ROADS	372	1984	Tractor Loader	1	1	1	1	1	1	1	1	1	1	1	\$50,100
PUBLIC WORKS	FLEET	400	2001	Blades - Pickup 4x4	1	1	1	1	0	0	0	0	0	0	0	\$24,600
PUBLIC WORKS	ROADS	430	1986	Ford 10Tn Tandem Dump	0	0	0	0	0	0	0	0	0	0	0	\$212,900
PUBLIC WORKS	ROADS	437	1985	Asphalt Roller "Dynapac"	1	1	1	1	1	1	0	0	0	0	0	\$76,700
PUBLIC WORKS	ROADS	438	1985	Trailer Single 1Tn	1	1	1	1	1	1	1	1	1	1	0	\$19,000
PUBLIC WORKS	ROADS	439	1985	Cat. Front-End Loader 936	0	0	0	0	0	0	0	0	0	0	0	\$11,200
PUBLIC WORKS	ROADS	485	1987	Ford 10Tn Tandem Dump	0	0	0	0	0	0	0	0	0	0	0	\$206,800

APPENDIX G  
TABLE 1 - PAGE 15CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

## Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles											UNIT COST (\$/sq.ft.)
					2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
PUBLIC WORKS	ROADS	526	1987	Champion Grader	1	1	1	1	1	1	1	1	1	1	0	\$373,600
PUBLIC WORKS	ROADS	531	1988	Ford Tractor	1	1	1	1	1	0	0	0	0	0	0	\$43,800
PUBLIC WORKS	RDWD	534	1988	Int 10Tn Tandem Dump	0	0	0	0	0	0	0	0	0	0	0	\$185,400
PUBLIC WORKS	ROADS	535	1988	Ford Tractor	1	1	1	1	0	0	0	0	0	0	0	\$47,300
PUBLIC WORKS	ROADS	536	1988	Case Backhoe/Loader	1	0	0	0	0	0	0	0	0	0	0	\$117,900
PUBLIC WORKS	WATER	544	1988	GMC 1 Tn Pkup	0	0	0	0	0	0	0	0	0	0	0	\$40,600
PUBLIC WORKS	RDMP	545	1988	Ford 1 Ton Dump	0	0	0	0	0	0	0	0	0	0	0	\$55,000
PUBLIC WORKS	FLEET	604	1988	Chev 1 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$27,100
PUBLIC WORKS	SEWER	606	1988	Chev 1 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$43,500
PUBLIC WORKS	ROADS	611	1988	GMC 1Tn Pkup	0	0	0	0	0	0	0	0	0	0	0	\$43,600
PUBLIC WORKS	ROADS	614	1989	GMC 1/2 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$36,200
PUBLIC WORKS	ROADS	615	1989	Ford 1/2 Ton Pkup	0	0	0	0	0	0	0	0	0	0	0	\$36,200
PUBLIC WORKS	ROADS	660	1989	Ford 10Tn Tand Dump	0	0	0	0	0	0	0	0	0	0	0	\$189,000
PUBLIC WORKS	ROADS	661	1989	Ford 10Tn Tand Dump	0	0	0	0	0	0	0	0	0	0	0	\$189,000
PUBLIC WORKS	WATER	742	1988	GAS DETECTOR EXOTOX	1	1	1	1	1	1	1	1	1	1	1	\$2,800
PUBLIC WORKS	ROADS	753	1989	Ford 10Tn Tand Dump	0	0	0	0	0	0	0	0	0	0	0	\$199,200
PUBLIC WORKS	FLEET	806	1990	Dodge Mini Cargo Van	1	0	0	0	0	0	0	0	0	0	0	\$34,300
PUBLIC WORKS	ROADS	807	1990	Ford 1990 10Tn Flusher	1	1	1	1	1	1	0	0	0	0	0	\$273,400
PUBLIC WORKS	ROADS	845	1990	SAW CONCRETE STIHL	1	1	1	1	1	1	1	1	1	1	1	\$1,000
PUBLIC WORKS	ROADS	856	1993	International Dump	1	1	1	1	1	0	0	0	0	0	0	\$156,300
PUBLIC WORKS	ROADS	857	1993	International Dump	1	1	1	1	1	0	0	0	0	0	0	\$156,300
PUBLIC WORKS	ROADS	858	1993	International Dump	1	1	1	1	1	1	1	1	0	0	0	\$156,300
PUBLIC WORKS	ROADS	859	1993	GMC Compact Pkup	0	0	0	0	0	0	0	0	0	0	0	\$23,400
PUBLIC WORKS	WATER	860	1993	GMC Pkup	0	0	0	0	0	0	0	0	0	0	0	\$100,500
PUBLIC WORKS	FLEET	867	1994	Dodge 1 Tn Cargovan	1	1	0	0	0	0	0	0	0	0	0	\$67,100
PUBLIC WORKS	ROADS	868	1992	Tag-A-Long Float Trailer	1	1	1	1	1	1	1	1	1	1	1	\$21,700
PUBLIC WORKS	SEWER	879	1994	Hydraulic Crane	1	1	1	1	1	1	1	1	1	1	1	\$18,000
PUBLIC WORKS	WATER	881	1993	STEAM JENNY/25CH	1	1	1	1	1	1	1	1	1	1	1	\$4,900
PUBLIC WORKS	WATER	883	1994	GMC 1 Tn Cargo Van	1	1	1	1	1	1	0	0	0	0	0	\$60,900
PUBLIC WORKS	FLEET	884	1994	GMC 1Tn Cargo Van	0	0	0	0	0	0	0	0	0	0	0	\$35,600
PUBLIC WORKS	RDWD	901	1995	GMC Compact 4x4 Pkup	1	1	1	1	1	0	0	0	0	0	0	\$34,100
PUBLIC WORKS	WATER	902	1995	Ford 1/2 Ton Pkup	1	1	1	1	1	0	0	0	0	0	0	\$46,200
PUBLIC WORKS	SEWER	903	1995	Ford 1/2 Tn Pkup	1	0	0	0	0	0	0	0	0	0	0	\$26,600
PUBLIC WORKS	RDMP	912	1995	3/4 Ton Pkup	1	1	0	0	0	0	0	0	0	0	0	\$32,200
PUBLIC WORKS	WATER	917	1995	3/4 Tn Hd Pkup with Sbody	1	1	1	1	1	1	0	0	0	0	0	\$52,300
PUBLIC WORKS	SEWER	919	1995	3/4 Ton HD 4x4 Pkup	1	1	1	1	0	0	0	0	0	0	0	\$42,200
PUBLIC WORKS	ROADS	920	1995	Ford 2 Ton Drw P/U	1	1	1	1	1	1	0	0	0	0	0	\$47,400
PUBLIC WORKS	WORKS	922	1994	Ford Topaz	1	1	1	1	0	0	0	0	0	0	0	\$19,300
PUBLIC WORKS	SEWER	947	1996	Cube Van	1	1	1	1	1	1	1	1	1	1	0	\$65,700
PUBLIC WORKS	WATER	961	1996	3/4 Tn Chevrolet Van	1	1	1	1	1	0	0	0	0	0	0	\$13,400
PUBLIC WORKS	WATER	979	1997	Dodge B250 Van	1	0	0	0	0	0	0	0	0	0	0	\$1,500
PUBLIC WORKS	ROADS	983	1997	Ford Ranger, Ext. Cab	1	1	1	0	0	0	0	0	0	0	0	\$31,800
PUBLIC WORKS	ROADS	984	1997	Ford Ranger, Ext. Cab	1	1	1	0	0	0	0	0	0	0	0	\$31,800
PUBLIC WORKS	WATER	985	1997	Ford Pickup F250	1	1	1	1	1	1	1	0	0	0	0	\$49,700
PUBLIC WORKS	SEWER	986	1997	Ford Pickup F250	1	1	1	1	1	1	1	0	0	0	0	\$49,700
PUBLIC WORKS	WATER	1001	1997	Dodge B250 Van	1	1	1	1	0	0	0	0	0	0	0	\$37,000
PUBLIC WORKS	WATER	1002	1997	3/4 Ton HD Pickup	1	1	1	1	1	0	0	0	0	0	0	\$37,000
PUBLIC WORKS	WATER	1003	1997	Dodge B250 Van	1	1	1	1	1	0	0	0	0	0	0	\$37,000
PUBLIC WORKS	ROADS	1004	1997	F250 Pickup	1	1	1	1	1	0	0	0	0	0	0	\$38,700
PUBLIC WORKS	SEWER	1014	1997	Dodge Pickup	1	1	1	1	1	1	1	1	1	1	0	\$32,800
PUBLIC WORKS	ROADS	1073	1999	Case Front End Loader	1	1	1	1	1	1	1	1	1	1	1	\$207,900
PUBLIC WORKS	ROADS	1093	2000	2 Ton Asphalt Hauler	1	1	1	1	1	1	1	1	1	1	1	\$19,000
PUBLIC WORKS	ROADS	1094	2000	Dump Truck w/Plow	1	1	1	1	1	1	1	1	1	1	1	\$233,100
PUBLIC WORKS	WATER	1115	1979	Ford Pumper	1	0	0	0	0	0	0	0	0	0	0	\$209,400
PUBLIC WORKS	WASTE	1139	2001	3/4 Ton HD Pickup	1	1	1	1	1	1	1	1	1	1	1	\$36,600
PUBLIC WORKS	ROADS	1142	2000	3/4 Ton HD Pickup	1	1	1	1	1	1	1	1	1	0	0	\$40,700
PUBLIC WORKS	WATER	1149	2000	3/4 Ton Cargo Van	1	1	1	1	1	1	1	1	1	1	0	\$33,100
PUBLIC WORKS	WATER	1150	2000	3/4 Ton Cargo Van	1	1	1	1	1	1	1	1	1	1	1	\$27,800
PUBLIC WORKS	ROADS	1151	2000	4x2 Chassis 7 Cab w/Dump	1	1	1	1	1	1	1	1	1	1	1	\$59,200
PUBLIC WORKS	ROADS	1152	2000	4x2 Chassis 7 Cab w/Dump/Plow	1	1	1	1	1	1	1	1	1	1	1	\$66,300
PUBLIC WORKS	RDWD	1159	2001	Tandem Axle Dump	1	1	1	1	1	1	1	1	1	1	1	\$189,200
PUBLIC WORKS	SEWER	1182	2000	GVW single axle w/dump & crane	1	1	1	1	1	1	1	1	1	1	1	\$204,700
PUBLIC WORKS	SEWER	1199	2000	CRANE HI-AB	1	1	1	1	1	1	1	1	1	1	1	\$2,800



APPENDIX G  
TABLE 1 - PAGE 16

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles											UNIT COST (\$/sq.ft.)
					2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
PUBLIC WORKS	WATER	1205	1999	PUMP HONDA DELUXE	1	1	1	1	1	1	1	1	1	1	0	\$2,800
PUBLIC WORKS	WATER	1205	1999	PUMP HONDA DELUXE	1	1	1	1	1	1	1	1	1	1	0	\$2,800
PUBLIC WORKS	RDWD	1209	2001	Tandem Axle Dump	1	1	1	1	1	1	1	1	1	1	1	\$189,200
PUBLIC WORKS	SEWER	1242	2001	3/4 Ton Cargo Van	1	1	1	1	1	1	1	1	1	1	1	\$32,200
PUBLIC WORKS	WATER	1243	2001	3/4 Ton Cargo Van	1	1	1	1	1	1	1	1	1	1	1	\$32,200
PUBLIC WORKS	WASTE	1269	2001	1/2 Ton Pickup	1	1	1	1	1	1	1	1	1	1	1	\$30,000
PUBLIC WORKS	WATER	1277	2001	Saw Cut Off - STIHL	1	1	1	1	1	1	1	1	1	0	0	\$6,100
PUBLIC WORKS	ROADS	1289	2001	7896KL Dump	1	1	1	1	1	1	1	1	1	1	1	\$221,800
PUBLIC WORKS	ROADS	1290	2001	7897KL Dump	1	1	1	1	1	1	1	1	1	1	1	\$221,800
PUBLIC WORKS	ROADS	1297	2002	Tractor Loader/Backhoe	1	1	1	1	1	1	1	1	1	1	1	\$110,900
PUBLIC WORKS	ROADS	1298	2001	S/A Dump and Plow	1	1	1	1	1	1	1	1	1	1	1	\$200,600
PUBLIC WORKS	SEWER	1313	2002	Pickup F250	1	1	1	1	1	1	1	1	1	0	0	\$37,000
PUBLIC WORKS	ROADS	1317	2002	Pickup F250 4x4	1	1	1	1	1	1	1	1	1	0	0	\$39,400
PUBLIC WORKS	WASTE	1348	2002	Ford Ranger Pickup	1	1	1	1	1	1	1	1	1	1	1	\$34,500
PUBLIC WORKS	WATER	1424	2003	Pickup Ford F150	0	1	1	1	1	1	1	1	1	1	1	\$30,300
PUBLIC WORKS	SEWER	1425	2003	PICKUP CHEV EXT CAB - 4758MF	0	1	1	1	1	1	1	1	1	1	1	\$30,000
PUBLIC WORKS	WATER	1437	2003	TRAILER VACUUM EXCAVATO	0	1	1	1	1	1	1	1	1	1	1	\$56,600
PUBLIC WORKS	EMERGMGT	1505	2005	AVLN576-VAN DODGE GRAND CARAVA	0	0	0	1	1	1	1	1	1	1	1	\$33,700
PUBLIC WORKS	WATER	1526	2005	PICKUP 3/4 TON W/PLOW	0	0	0	1	1	1	1	1	1	1	1	\$40,800
PUBLIC WORKS	SEWER	1533	2005	PICKUP 3/4 TON CHEV - 1428RD	0	0	0	1	1	1	1	1	1	1	1	\$30,800
PUBLIC WORKS	WATER	1554	2005	VAN 3/4 TON 2006 FORD	0	0	0	1	1	1	1	1	1	1	1	\$29,100
PUBLIC WORKS	WATER	1562	2005	VAN FORD E250	0	0	0	1	1	1	1	1	1	1	1	\$29,100
PUBLIC WORKS	WATER	1563	2005	VAN FORD E250	0	0	0	1	1	1	1	1	1	1	1	\$29,100
PUBLIC WORKS	WATER	1575	2006	VAN GMC LT2500	0	0	0	0	1	1	1	1	1	1	1	\$29,800
PUBLIC WORKS	SEWER	1580	2006	VAN CUBE FORD	0	0	0	0	1	1	1	1	1	1	1	\$29,800
PUBLIC WORKS	SEWER	1586	2006	PICKUP DODGE DAKOTA	0	0	0	0	1	1	1	1	1	1	1	\$23,000
PUBLIC WORKS	WATER	1639	2006	1410TF-VAN CARGO 2006 GMC	0	0	0	0	1	1	1	1	1	1	1	\$30,900
PUBLIC WORKS	WATER	1664	2006	VAN SAVANA CARGO - 5535TM	0	0	0	0	1	1	1	1	1	1	1	\$35,900
PUBLIC WORKS	WATER	1665	2006	VAN SAVANA CARGO - 5536TM	0	0	0	0	1	1	1	1	1	1	1	\$35,900
PUBLIC WORKS	WATER	1671	2007	PICKUP DODGE RAM - 4917TR	0	0	0	0	1	1	1	1	1	1	1	\$32,500
PUBLIC WORKS	WATER	1686	2007	SERVICE VEHICLE	0	0	0	0	0	1	1	1	1	1	1	\$92,000
PUBLIC WORKS	ROADS	1702	2007	UTILITY VEHICLE FORD	0	0	0	0	0	1	1	1	1	1	1	\$71,100
PUBLIC WORKS	WATER	1725	2008	3/4 Ton Cargo Van	0	0	0	0	0	0	1	1	1	1	1	\$42,000
PUBLIC WORKS	ROADS	1726	2008	Flusher	0	0	0	0	0	0	1	1	1	1	1	\$226,500
PUBLIC WORKS	WATER	1730	2008	Pickup	0	0	0	0	0	0	1	1	1	1	1	\$43,300
PUBLIC WORKS	SEWER	1731	2008	Pickup	0	0	0	0	0	0	1	1	1	1	1	\$43,300
PUBLIC WORKS	WATER	1770	2006	1 TON CHASSIS	0	0	0	0	1	1	1	1	1	1	1	\$49,100
PUBLIC WORKS	SEWER	1771	2008	1 TON CHASSIS	0	0	0	0	0	0	1	1	1	1	1	\$51,400
PUBLIC WORKS	SEWER	1797	2008	Trailer	0	0	0	0	0	0	1	1	1	1	1	\$8,400
PUBLIC WORKS	ROADS	1799	2009	Trailer Asphalt Hot Mix	0	0	0	0	0	0	0	0	1	1	1	\$31,600
PUBLIC WORKS	WATER	1800	2009	VAN CARGO FORD	0	0	0	0	0	0	0	0	1	1	1	\$38,100
PUBLIC WORKS	WATER	1801	2009	VAN CARGO FORD	0	0	0	0	0	0	0	0	1	1	1	\$38,100
PUBLIC WORKS	ENG SERVICES	1814	2009	PICKUP DODGE DAKOTA	0	0	0	0	0	0	0	0	1	1	1	\$26,400
PUBLIC WORKS	PWADMIN	1816	2009	PICKUP DODGE DAKOTA	0	0	0	0	0	0	0	0	1	1	1	\$32,600
PUBLIC WORKS	ROADS	1822	2009	DUMP 2 TON	0	0	0	0	0	0	0	0	1	1	1	\$51,300
PUBLIC WORKS	ROADS	1823	2009	DUMP 2 TON	0	0	0	0	0	0	0	0	1	1	1	\$51,300
PUBLIC WORKS	PWADMIN	1840	2009	PICKUP DODGE DAKOTA	0	0	0	0	0	0	0	0	1	1	1	\$26,500
PUBLIC WORKS	ROADS	1855	2009	SWEEPER STREET REGENERATIVE	0	0	0	0	0	0	0	0	1	1	1	\$327,000
PUBLIC WORKS	ROADS	1868	2010	DUMP FREIGHTLINER 6 TON	0	0	0	0	0	0	0	0	0	1	1	\$203,200
PUBLIC WORKS	ITM	1873	2010	VAN MINI DODGE STOW N GO	0	0	0	0	0	0	0	0	0	1	1	\$25,800
PUBLIC WORKS	ROADS	1879	2010	SNOW BLOWER/LOADER ATTACHMEN	0	0	0	0	0	0	0	0	0	1	1	\$130,500
PUBLIC WORKS	ROADS	1880	2010	SNOW BLOWER/LOADER ATTACHMEN	0	0	0	0	0	0	0	0	0	1	1	\$130,500
PUBLIC WORKS	ENG SERVICES	1884	2005	RADAR MESSAGE BOARD 15"	0	0	0	1	1	1	1	1	1	1	1	\$6,300
PUBLIC WORKS	ENG SERVICES	1886	2005	RADAR MESSAGE BOARD 18"	0	0	0	1	1	1	1	1	1	1	1	\$7,100
PUBLIC WORKS	ENG SERVICES	1887	2007	TRAFFIC COUNTER	0	0	0	0	0	1	1	1	1	1	1	\$2,200
PUBLIC WORKS	ENG SERVICES	1888	2008	TRAFFIC COUNTER	0	0	0	0	0	0	1	1	1	1	1	\$2,100
PUBLIC WORKS	ENG SERVICES	1889	2008	TRAFFIC COUNTER	0	0	0	0	0	0	1	1	1	1	1	\$2,100
PUBLIC WORKS	PWADMIN	1896	2010	PICKUP DODGE DAKOTA	0	0	0	0	0	0	0	0	0	1	1	\$34,100
PUBLIC WORKS	ROADS	1899	2010	PICKUP FORD F250	0	0	0	0	0	0	0	0	0	1	1	\$30,900
PUBLIC WORKS	ROADS	1900	2010	LOADER FRONT END	0	0	0	0	0	0	0	0	0	1	1	\$260,500
PUBLIC WORKS	ROADS	1901	2010	LOADER FRONT END	0	0	0	0	0	0	0	0	0	1	1	\$260,500
PUBLIC WORKS	ROADS	1902	2010	SIGN TRUCK	0	0	0	0	0	0	0	0	0	1	1	\$92,800
PUBLIC WORKS	SEWER	1903	2010	PICKUP 3/4 TON FORD	0	0	0	0	0	0	0	0	0	1	1	\$31,700

APPENDIX G  
TABLE 1 - PAGE 17

CITY OF VAUGHAN  
INVENTORY OF CAPITAL ASSETS  
CITY FLEET

Historic Service Level Summary

Non-Roads Department	Division	Inventory Number	Model Year	Description	Total Number of Vehicles							UNIT COST (\$/sq.ft.)				
					2002	2003	2004	2005	2006	2007	2008		2009	2010	2011	
PUBLIC WORKS	ROADS	1906	2010	PICKUP 3/4 TON FORD	0	0	0	0	0	0	0	0	0	1	1	\$31,700
PUBLIC WORKS	ROADS	1917	2010	PICKUP 4X4 W/PLOW F250	0	0	0	0	0	0	0	0	0	1	1	\$41,500
PUBLIC WORKS	SEWER	1918	2010	PICKUP 4X4 W/PLOW F250	0	0	0	0	0	0	0	0	0	1	1	\$41,900
PUBLIC WORKS	SEWER	1921	2010	GATOR UTILITY VEHICLE	0	0	0	0	0	0	0	0	0	1	1	\$13,300
PUBLIC WORKS	ROADS	1960	2010	SWEEPER STREET REGENERATIVE	0	0	0	0	0	0	0	0	0	1	1	\$293,700
PUBLIC WORKS	SEWER	1970	2010	TRAILER 4 TON PLATINUM	0	0	0	0	0	0	0	0	0	1	1	\$8,500
PUBLIC WORKS	ENGSSERVICES	1973	2010	RADAR BOARD	0	0	0	0	0	0	0	0	0	1	1	\$7,800
PUBLIC WORKS	ENGSSERVICES	1974	2010	RADAR BOARD	0	0	0	0	0	0	0	0	0	1	1	\$7,800
PUBLIC WORKS	ROADS	1975	2010	TRAILER 6TON PLATINUM	0	0	0	0	0	0	0	0	0	1	1	\$8,700
PUBLIC WORKS	ROADS	1977	2010	PICKUP FORD 4X4 W/PLOW	0	0	0	0	0	0	0	0	0	1	1	\$40,300
PUBLIC WORKS	ROADS	1978	2010	PICKUP FORD 4X4 W/PLOW	0	0	0	0	0	0	0	0	0	1	1	\$40,300
PUBLIC WORKS	ROADS	1980	2010	PICKUP CHEV 3/4 TON W/CAB	0	0	0	0	0	0	0	0	0	1	1	\$35,400
PUBLIC WORKS	ROADS	1981	2010	PICKUP DODGE 4X4 W/ CAB	0	0	0	0	0	0	0	0	0	1	1	\$26,400
PUBLIC WORKS	ENGDEVTRANS	1982	2010	PICKUP DODGE 4X2 W/ CAB	0	0	0	0	0	0	0	0	0	1	1	\$19,700
PUBLIC WORKS	WASTE	1984	2010	PICKUP DODGE 4X2 W/ CAB	0	0	0	0	0	0	0	0	0	1	1	\$19,700
PUBLIC WORKS	ROADS	1990	2010	GRADER	0	0	0	0	0	0	0	0	0	1	1	\$248,100
PUBLIC WORKS	SEWER	2000	2010	DUMP 1 TON 4X4 CHASSIS	0	0	0	0	0	0	0	0	0	1	1	\$56,100
PUBLIC WORKS	SEWER	2001	2010	DUMP 1 TON 4X4 CHASSIS	0	0	0	0	0	0	0	0	0	1	1	\$56,100
PUBLIC WORKS	ROADSEAST	2022	2011	J6472A-TRAILER PLATINUM 2 TON	0	0	0	0	0	0	0	0	0	0	1	\$8,400
PUBLIC WORKS	WATER	2023	2011	6890ZR-VAN E-150 FORD	0	0	0	0	0	0	0	0	0	0	1	\$24,100
PUBLIC WORKS	SEWER	2024	2011	6891ZR-VAN E-150 FORD	0	0	0	0	0	0	0	0	0	0	1	\$24,100
PUBLIC WORKS	SEWER	2031	2011	6973ZR-VAN E-150 FORD	0	0	0	0	0	0	0	0	0	0	1	\$24,100
PUBLIC WORKS	ROADSEAST	2033	2011	4970ZV-DUMP 2 TON 4X4 DODGE	0	0	0	0	0	0	0	0	0	0	1	\$59,300
PUBLIC WORKS	ROADSEAST	2040	2011	3673ZX-DUMP 2 TON 4X4 DODGE	0	0	0	0	0	0	0	0	0	0	1	\$60,880
PUBLIC WORKS	ROADSWEST	2041	2011	3672ZX-DUMP 2 TON 4X4 DODGE	0	0	0	0	0	0	0	0	0	0	1	\$60,880
PUBLIC WORKS	ROADSEAST	2043	2011	SAW CONCRETE 14"	0	0	0	0	0	0	0	0	0	0	1	\$1,800
PUBLIC WORKS	ROADSWEST	2044	2011	SAW CONCRETE 12"	0	0	0	0	0	0	0	0	0	0	1	\$1,100
PUBLIC WORKS	ROADSEAST	2054	2011	TRACTOR/BAKCHOE/LOADER	0	0	0	0	0	0	0	0	0	0	1	\$90,500
PUBLIC WORKS	ROADSEAST	2055	2011	STEAMER	0	0	0	0	0	0	0	0	0	0	1	\$50,000
PUBLIC WORKS	ENGCONST	2060	2011	TRAFFIC COUNTER	0	0	0	0	0	0	0	0	0	0	1	\$1,600
PUBLIC WORKS	ENGCONST	2061	2011	TRAFFIC COUNTER	0	0	0	0	0	0	0	0	0	0	1	\$1,600
PUBLIC WORKS	ENGCONST	2062	2011	TRAFFIC COUNTER	0	0	0	0	0	0	0	0	0	0	1	\$1,600
PUBLIC WORKS	ENGCONST	2063	2011	TRAFFIC COUNTER	0	0	0	0	0	0	0	0	0	0	1	\$1,600
PUBLIC WORKS	ENGCONST	2064	2011	CAMERA MOBILE	0	0	0	0	0	0	0	0	0	0	1	\$9,800
PUBLIC WORKS	SEWER	2066	2011	TRAILER W/TRASH PUMP	0	0	0	0	0	0	0	0	0	0	1	\$55,900
PUBLIC WORKS	ROADSWEST	2070	2011	TRACTOR/LOADER/FLAIL	0	0	0	0	0	0	0	0	0	0	1	\$100,000
<b>Total Roads Related (#)</b>					<b>93</b>	<b>96</b>	<b>96</b>	<b>105</b>	<b>115</b>	<b>110</b>	<b>111</b>	<b>116</b>	<b>138</b>	<b>140</b>		
<b>Total Roads Related (\$000)</b>					<b>\$5,973.4</b>	<b>\$6,137.8</b>	<b>\$6,086.1</b>	<b>\$6,400.2</b>	<b>\$6,698.3</b>	<b>\$6,580.3</b>	<b>\$6,445.7</b>	<b>\$6,923.4</b>	<b>\$8,805.9</b>	<b>\$8,590.0</b>		
<b>Total All Departments (#)</b>					<b>426</b>	<b>438</b>	<b>446</b>	<b>455</b>	<b>508</b>	<b>505</b>	<b>508</b>	<b>531</b>	<b>556</b>	<b>566</b>		
<b>Total All Departments (\$000)</b>					<b>\$16,979.6</b>	<b>\$17,123.6</b>	<b>\$16,847.9</b>	<b>\$17,116.4</b>	<b>\$18,797.3</b>	<b>\$18,586.2</b>	<b>\$18,210.1</b>	<b>\$19,575.3</b>	<b>\$21,122.7</b>	<b>\$21,409.4</b>		

APPENDIX G  
TABLE 1 - PAGE 18

CITY OF VAUGHAN  
CALCULATION OF SERVICE LEVELS  
PUBLIC WORKS: BUILDINGS AND FLEET

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Historic Population	192,182	202,913	214,247	226,219	238,866	248,023	257,532	267,405	277,656	288,301
Employment	128,905	135,883	143,244	151,008	159,199	164,655	170,319	176,197	182,301	188,640
<b>Total Population + Employment</b>	<b>321,087</b>	<b>338,795</b>	<b>357,491</b>	<b>377,227</b>	<b>398,065</b>	<b>412,679</b>	<b>427,851</b>	<b>443,602</b>	<b>459,958</b>	<b>476,941</b>

INVENTORY SUMMARY (\$000)

- Buildings	\$20,173.5	\$20,173.5	\$20,486.3	\$20,486.3	\$20,486.3	\$20,486.3	\$20,486.3	\$12,875.9	\$12,875.9	\$12,875.9
- Land	\$16,645.4	\$16,645.4	\$16,645.4	\$21,791.8	\$21,791.8	\$21,791.8	\$21,791.8	\$17,058.5	\$17,058.5	\$17,058.5
- Total Roads Related Fleet	\$5,973.4	\$6,137.8	\$6,086.1	\$6,400.2	\$6,698.3	\$6,580.3	\$6,445.7	\$6,923.4	\$8,805.9	\$8,590.0
- Total Non-Roads Fleet	\$11,006.2	\$10,985.8	\$10,761.8	\$10,716.2	\$12,099.0	\$12,005.9	\$11,764.4	\$12,651.9	\$12,316.8	\$12,819.4
<b>Total (\$000)</b>	<b>\$53,798.5</b>	<b>\$53,942.5</b>	<b>\$53,979.6</b>	<b>\$59,394.5</b>	<b>\$61,075.4</b>	<b>\$60,864.3</b>	<b>\$60,488.2</b>	<b>\$49,509.7</b>	<b>\$51,057.1</b>	<b>\$51,343.8</b>

SERVICE LEVEL (\$/pop + empl)

											Average Service Level
- Buildings	\$62.83	\$59.54	\$57.31	\$54.31	\$51.46	\$49.64	\$47.88	\$29.03	\$27.99	\$27.00	\$46.70
- Land	\$51.84	\$49.13	\$46.56	\$57.77	\$54.74	\$52.81	\$50.93	\$38.45	\$37.09	\$35.77	\$47.51
- Total Roads Related Fleet	\$18.60	\$18.12	\$17.02	\$16.97	\$16.83	\$15.95	\$15.07	\$15.61	\$19.15	\$18.01	\$17.13
- Total Non-Roads Fleet	\$34.28	\$32.43	\$30.10	\$28.41	\$30.39	\$29.09	\$27.50	\$28.52	\$26.78	\$26.88	\$29.44
<b>Total (\$/pop + empl)</b>	<b>\$167.55</b>	<b>\$159.22</b>	<b>\$151.00</b>	<b>\$157.45</b>	<b>\$153.43</b>	<b>\$147.49</b>	<b>\$141.38</b>	<b>\$111.61</b>	<b>\$111.00</b>	<b>\$107.65</b>	<b>\$140.78</b>

CITY OF VAUGHAN  
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE  
PUBLIC WORKS: BUILDINGS AND FLEET

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2002 - 2011	\$140.78
Net Population and Employment Growth 2012 - 2021	111,572
Maximum Allowable Funding Envelope	\$15,707,046
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction*	\$328,467
<b>Discounted Maximum Allowable Funding Envelope</b>	<b>\$15,378,580</b>

Excess Capacity Calculation	
Total Value of Inventory in 2011	\$51,343,840
Inventory Using Average Service Level	\$67,143,754
Uncommitted Excess Capacity	\$0

\* Note: Applies to Non-Roads Fleet Only

191  
APPENDIX G  
TABLE 2 - PAGE 1

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total Development Related Costs	Discounted Development-Related Costs		
						Replacement & BTE Shares	0% Reduction		DC Reserve Funding	2012-2021	Post 2021
<b>6.00 PUBLIC WORKS: BUILDINGS AND FLEET</b>											
<b>6.1 Committed Projects</b>											
6.1.1	1363-0-05 Servicing-Dufferin Winter Work	2012	\$ 143,701	\$ -	\$ 143,701	\$ -	Prev. deducted	\$ 143,701	\$ 143,701	\$ -	\$ -
6.1.2	1610-0-06 Dufferin Street Works Yard	2012	\$ 435,281	\$ -	\$ 435,281	\$ -	Prev. deducted	\$ 435,281	\$ 435,281	\$ -	\$ -
6.1.3	FL-5071-07 PW - Asphalt Grinder	2012	\$ 27,900	\$ -	\$ 27,900	\$ -	Prev. deducted	\$ 27,900	\$ 27,900	\$ -	\$ -
6.1.4	FL-5113-09 Building & Facilities - New Ve	2012	\$ 39,791	\$ -	\$ 39,791	\$ -	Prev. deducted	\$ 39,791	\$ 39,791	\$ -	\$ -
6.1.5	FL-5120-09 Public Works - New Equipment	2012	\$ 144,068	\$ -	\$ 144,068	\$ -	Prev. deducted	\$ 144,068	\$ 144,068	\$ -	\$ -
6.1.6	FL-5147-10 Fleet - New Vehicle	2012	\$ 55,600	\$ -	\$ 55,600	\$ -	Prev. deducted	\$ 55,600	\$ 55,600	\$ -	\$ -
6.1.7	FL-5161-11 Public Works-Roads-New Equip	2012	\$ 36,891	\$ -	\$ 36,891	\$ -	Prev. deducted	\$ 36,891	\$ 36,891	\$ -	\$ -
6.1.8	FL-5162-11 Engineering Develop-New Vehicl	2012	\$ 6,754	\$ -	\$ 6,754	\$ -	Prev. deducted	\$ 6,754	\$ 6,754	\$ -	\$ -
6.1.9	FL-5164-11 Parks - New Vehicles	2012	\$ 41,800	\$ -	\$ 41,800	\$ -	Prev. deducted	\$ 41,800	\$ 41,800	\$ -	\$ -
6.1.10	FL-5165-11 Parks - New Vehicles	2012	\$ 14,846	\$ -	\$ 14,846	\$ -	Prev. deducted	\$ 14,846	\$ 14,846	\$ -	\$ -
6.1.11	FL-5167-11 Parks-Horticulture-New Vehicle	2012	\$ 46,300	\$ -	\$ 46,300	\$ -	Prev. deducted	\$ 46,300	\$ 46,300	\$ -	\$ -
6.1.12	FL-5185-11 Parks - New Equipment	2012	\$ 9,366	\$ -	\$ 9,366	\$ -	Prev. deducted	\$ 9,366	\$ 9,366	\$ -	\$ -
6.1.13	FL-5186-11 Parks - New Equipment	2012	\$ 9,366	\$ -	\$ 9,366	\$ -	Prev. deducted	\$ 9,366	\$ 9,366	\$ -	\$ -
6.1.14	FL-5187-11 Parks - New Equipment	2012	\$ 9,366	\$ -	\$ 9,366	\$ -	Prev. deducted	\$ 9,366	\$ 9,366	\$ -	\$ -
6.1.15	FL-5188-11 Parks - New Equipment	2012	\$ 7,553	\$ -	\$ 7,553	\$ -	Prev. deducted	\$ 7,553	\$ 7,553	\$ -	\$ -
6.1.16	FL-5190-11 Parks - New Vehicles	2012	\$ 14,846	\$ -	\$ 14,846	\$ -	Prev. deducted	\$ 14,846	\$ 14,846	\$ -	\$ -
6.1.17	FL-5197-11 Bylaw Enforcement - New Vehicl	2012	\$ 7,369	\$ -	\$ 7,369	\$ -	Prev. deducted	\$ 7,369	\$ 7,369	\$ -	\$ -
6.1.18	FL-5198-11 Bylaw Enforcement - New Vehicl	2012	\$ 7,369	\$ -	\$ 7,369	\$ -	Prev. deducted	\$ 7,369	\$ 7,369	\$ -	\$ -
6.1.19	PW-2032-10 New Works Yards Study	2012	\$ 33,401	\$ -	\$ 33,401	\$ -	Prev. deducted	\$ 33,401	\$ 33,401	\$ -	\$ -
	<i>Subtotal Committed Projects</i>		\$ 1,091,568	\$ -	\$ 1,091,568	\$ -	\$ -	\$ 1,091,568	\$ 1,091,568	\$ -	\$ -
<b>6.2 Land</b>											
6.2.1	Dufferin Yard (new offices & storage, salt storage & brine bldg)	2014	\$ 1,195,833	\$ -	\$ 1,195,833	\$ 1,195,833	\$ -	\$ -	\$ -	\$ -	\$ -
6.2.2	New West Yard (offices & storage, salt storage & brine bldg)	2014	\$ 8,571,794	\$ -	\$ 8,571,794	\$ 2,157,423	\$ -	\$ 6,414,371	\$ 4,353,235	\$ 2,061,136	\$ -
6.2.3	New North Satellite Yard (offices & storage, salt & brine bldg)	2015	\$ 8,172,800	\$ -	\$ 8,172,800	\$ -	\$ -	\$ 8,172,800	\$ -	\$ 8,172,800	\$ -
	<i>Subtotal Land</i>		\$ 17,940,426	\$ -	\$ 17,940,426	\$ 3,353,255	\$ -	\$ 14,587,171	\$ 4,353,235	\$ 10,233,936	\$ -
<b>6.3 Buildings</b>											
6.3.1	Dufferin Yard (new offices & storage, salt storage & brine bldg)	2015	\$ 16,801,996	\$ -	\$ 16,801,996	\$ 750,000	\$ -	\$ 16,051,996	\$ -	\$ 5,144,644	\$ 10,907,352
6.3.2	Joint Operation Centre (new salt dome, wash bay & brine bldg)	2015	\$ 6,213,664	\$ -	\$ 6,213,664	\$ -	\$ -	\$ 6,213,664	\$ -	\$ -	\$ 6,213,664
6.3.3	New West Yard (offices & storage, salt storage & brine bldg)	2015	\$ 16,727,499	\$ -	\$ 16,727,499	\$ 5,625,922	\$ -	\$ 11,101,577	\$ -	\$ -	\$ 11,101,577
6.3.4	New North Satellite Yard (offices & storage, salt & brine bldg)	2016	\$ 14,852,593	\$ -	\$ 14,852,593	\$ -	\$ -	\$ 14,852,593	\$ -	\$ -	\$ 14,852,593
	<i>Subtotal Buildings</i>		\$ 54,595,752	\$ -	\$ 54,595,752	\$ 6,375,922	\$ -	\$ 48,219,829	\$ -	\$ 5,144,644	\$ 43,075,186

192  
APPENDIX G  
TABLE 2 - PAGE 2

CITY OF VAUGHAN  
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total Development Related Costs	Discounted Development-Related Costs		
						Replacement & BTE Shares	0% Reduction		DC Reserve Funding	2012-2021	Post 2021
<b>6.4 Fleet and Related Equipment</b>											
6.4.1	Public Works - Wastewater - New Vehicle	2012	\$ 46,400	\$ -	\$ 46,400	\$ -	\$ -	\$ 46,400	\$ 46,400	\$ -	\$ -
6.4.2	Public Works - Wastewater - New Vehicle	2012	\$ 46,400	\$ -	\$ 46,400	\$ -	\$ -	\$ 46,400	\$ 46,400	\$ -	\$ -
6.4.3	Parks - New Vehicle	2012	\$ 37,100	\$ -	\$ 37,100	\$ -	\$ 3,710	\$ 33,390	\$ 33,390	\$ -	\$ -
6.4.4	Parks - New Vehicle	2012	\$ 37,100	\$ -	\$ 37,100	\$ -	\$ 3,710	\$ 33,390	\$ 33,390	\$ -	\$ -
6.4.5	Public Works - Roads - New Vehicle	2012	\$ 43,300	\$ -	\$ 43,300	\$ -	\$ -	\$ 43,300	\$ 43,300	\$ -	\$ -
6.4.6	Public Works - Roads - New Vehicle	2012	\$ 43,300	\$ -	\$ 43,300	\$ -	\$ -	\$ 43,300	\$ 43,300	\$ -	\$ -
6.4.7	Public Works - Roads - New Vehicle	2012	\$ 231,900	\$ -	\$ 231,900	\$ -	\$ -	\$ 231,900	\$ 231,900	\$ -	\$ -
6.4.8	Public Works - Wastewater - New Vehicle	2012	\$ 77,300	\$ -	\$ 77,300	\$ -	\$ -	\$ 77,300	\$ 77,300	\$ -	\$ -
6.4.9	Parks - New Equipment	2012	\$ 63,900	\$ -	\$ 63,900	\$ -	\$ 6,390	\$ 57,510	\$ 57,510	\$ -	\$ -
6.4.10	Parks - New Equipment	2012	\$ 56,700	\$ -	\$ 56,700	\$ -	\$ 5,670	\$ 51,030	\$ 51,030	\$ -	\$ -
6.4.11	Parks - New Equipment	2012	\$ 56,700	\$ -	\$ 56,700	\$ -	\$ 5,670	\$ 51,030	\$ 51,030	\$ -	\$ -
6.4.12	Parks - Forestry - New Vehicle	2012	\$ 46,300	\$ -	\$ 46,300	\$ -	\$ 4,630	\$ 41,670	\$ 41,670	\$ -	\$ -
6.4.13	Parks - Forestry - New Vehicle	2012	\$ 25,800	\$ -	\$ 25,800	\$ -	\$ 2,580	\$ 23,220	\$ 23,220	\$ -	\$ -
6.4.14	Parks - New Equipment	2012	\$ 25,800	\$ -	\$ 25,800	\$ -	\$ 2,580	\$ 23,220	\$ 23,220	\$ -	\$ -
6.4.15	Parks - New Equipment	2012	\$ 63,900	\$ -	\$ 63,900	\$ -	\$ 6,390	\$ 57,510	\$ 57,510	\$ -	\$ -
6.4.16	Fleet - New Small Equipment	2012	\$ 30,900	\$ -	\$ 30,900	\$ -	\$ -	\$ 30,900	\$ 30,900	\$ -	\$ -
6.4.17	Engineering Construction - New Vehicle	2012	\$ 25,800	\$ -	\$ 25,800	\$ -	\$ -	\$ 25,800	\$ 25,800	\$ -	\$ -
6.4.18	Public Works - Wastewater - New Vehicle	2012	\$ 56,700	\$ -	\$ 56,700	\$ -	\$ -	\$ 56,700	\$ 56,700	\$ -	\$ -
6.4.19	Public Works - Roads - New Vehicle	2012	\$ 25,800	\$ -	\$ 25,800	\$ -	\$ -	\$ 25,800	\$ 25,800	\$ -	\$ -
6.4.20	Parks - Forestry - New Vehicle	2012	\$ 25,800	\$ -	\$ 25,800	\$ -	\$ 2,580	\$ 23,220	\$ 23,220	\$ -	\$ -
6.4.21	Parks - New Equipment	2012	\$ 26,800	\$ -	\$ 26,800	\$ -	\$ 2,680	\$ 24,120	\$ 24,120	\$ -	\$ -
6.4.22	Parks - New Equipment	2012	\$ 25,800	\$ -	\$ 25,800	\$ -	\$ 2,580	\$ 23,220	\$ 23,220	\$ -	\$ -
6.4.23	Parks - New Equipment	2012	\$ 26,300	\$ -	\$ 26,300	\$ -	\$ 2,630	\$ 23,670	\$ 23,670	\$ -	\$ -
6.4.24	Bylaw Enforcement - New Vehicle	2013	\$ 30,900	\$ -	\$ 30,900	\$ -	\$ 3,090	\$ 27,810	\$ 27,810	\$ -	\$ -
6.4.25	Public Works - Roads - New Vehicle	2013	\$ 25,800	\$ -	\$ 25,800	\$ -	\$ -	\$ 25,800	\$ 25,800	\$ -	\$ -
6.4.26	Parks - Forestry - New Vehicle	2013	\$ 30,900	\$ -	\$ 30,900	\$ -	\$ 3,090	\$ 27,810	\$ 27,810	\$ -	\$ -
6.4.27	Parks - Forestry - New Vehicle	2013	\$ 51,400	\$ -	\$ 51,400	\$ -	\$ 5,140	\$ 46,260	\$ 46,260	\$ -	\$ -
6.4.28	Other 2013 - Based on Service Level	2013	\$ 380,600	\$ -	\$ 380,600	\$ -	\$ -	\$ 380,600	\$ 380,600	\$ -	\$ -
6.4.29	Engineering Services - New Vehicle	2014	\$ 25,800	\$ -	\$ 25,800	\$ -	\$ -	\$ 25,800	\$ 25,800	\$ -	\$ -
6.4.30	Other 2014 - Based on Service Level	2014	\$ 493,800	\$ -	\$ 493,800	\$ -	\$ -	\$ 493,800	\$ 493,800	\$ -	\$ -
6.4.31	Other 2015 - Based on Service Level	2015	\$ 519,600	\$ -	\$ 519,600	\$ -	\$ -	\$ 519,600	\$ 519,600	\$ -	\$ -
6.4.32	Other 2016 - Based on Service Level	2016	\$ 519,600	\$ -	\$ 519,600	\$ -	\$ -	\$ 519,600	\$ -	\$ -	\$ 519,600
6.4.33	Other 2017 - Based on Service Level	2017	\$ 519,600	\$ -	\$ 519,600	\$ -	\$ -	\$ 519,600	\$ -	\$ -	\$ 519,600
6.4.34	Other 2018 - Based on Service Level	2018	\$ 519,600	\$ -	\$ 519,600	\$ -	\$ -	\$ 519,600	\$ -	\$ -	\$ 519,600
6.4.35	Other 2019 - Based on Service Level	2019	\$ 519,600	\$ -	\$ 519,600	\$ -	\$ -	\$ 519,600	\$ -	\$ -	\$ 519,600
6.4.36	Other 2020 - Based on Service Level	2020	\$ 519,600	\$ -	\$ 519,600	\$ -	\$ -	\$ 519,600	\$ -	\$ -	\$ 519,600
6.4.37	Other 2021 - Based on Service Level	2021	\$ 519,600	\$ -	\$ 519,600	\$ -	\$ -	\$ 519,600	\$ -	\$ -	\$ 519,600
<i>Subtotal Fleet and Related Equipment</i>			\$ 5,822,200	\$ -	\$ 5,822,200	\$ -	\$ 63,120	\$ 5,759,080	\$ 2,641,480	\$ -	\$ 3,117,600
<b>TOTAL PUBLIC WORKS: BUILDINGS AND FLEET</b>			<b>\$ 79,449,946</b>	<b>\$ -</b>	<b>\$ 79,449,946</b>	<b>\$ 9,729,177</b>	<b>\$ 63,120</b>	<b>\$ 69,657,648</b>	<b>\$ 8,086,283</b>	<b>\$ 15,378,580</b>	<b>\$ 46,192,786</b>

Residential Development Charge Calculation Before Cash Flow Considerations		
Residential Share of 2012 - 2021 DC Eligible Costs	53.9%	\$8,290,002
10-Year Growth in Population in New Units		62,788
Development Charge Per Capita Before Cash Flow Considerations		<b>\$132.03</b>
Non-Residential Development Charge Calculation Before Cash Flow Considerations		
Non-Residential Share of 2012 - 2021 DC Eligible Costs	46.1%	\$ 7,088,578
10-Year Growth in Square Metres		3,845,231
Development Charge Per Square Metre Before Cash Flow Considerations		<b>\$1.84</b>

2012 - 2021 Net Funding Envelope	\$15,378,580
Reserve Fund Balance	
Balance as at December 31, 2011	\$8,086,283
2012 Committed Capital Budget Draws	<del>(\$1,091,568)</del>
Total Uncommitted Reserve Funds	\$6,994,715

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
PUBLIC WORKS: BUILDINGS AND FLEET  
RESIDENTIAL DEVELOPMENT CHARGE

6.00 PUBLIC WORKS: BUILDINGS AND FLEET

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES											
OPENING CASH BALANCE (\$000)	\$0.00	\$803.83	\$1,668.55	\$1,419.17	(\$5,426.98)	(\$4,755.00)	(\$3,978.61)	(\$3,120.97)	(\$2,176.18)	(\$1,137.96)	
2012-2021 RESIDENTIAL FUNDING REQUIREMENTS											
6.00 PUBLIC WORKS: BUILDINGS AND FLEET - constan											
6.00 PUBLIC WORKS: BUILDINGS AND FLEET - current (\$000)	\$0.0	\$0.0	\$1,111.1	\$7,178.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,290.0
POPULATION GROWTH IN NEW UNITS											
- Population Growth in New Units	5,620	5,734	5,851	5,971	6,093	6,422	6,559	6,700	6,845	6,993	62,788
REVENUE - current (\$000)											
- Dev. Charge Receipts	\$790.0	\$822.2	\$855.7	\$890.7	\$927.1	\$996.7	\$1,038.4	\$1,081.9	\$1,127.3	\$1,174.8	\$9,704.8
- Interest on Opening Balance	\$0.0	\$28.1	\$58.4	\$49.7	(\$271.3)	(\$237.8)	(\$198.9)	(\$156.0)	(\$108.8)	(\$56.9)	(\$893.6)
- Interest on In-year Transactions (excl.int.)	\$13.8	\$14.4	(\$7.5)	(\$168.2)	\$16.2	\$17.4	\$18.2	\$18.9	\$19.7	\$20.6	(\$36.4)
TOTAL REVENUE	\$803.8	\$864.7	\$906.6	\$772.2	\$672.0	\$776.4	\$857.6	\$944.8	\$1,038.2	\$1,138.5	\$8,774.8
CLOSING CASH BALANCE	\$803.8	\$1,668.5	\$1,419.2	(\$5,427.0)	(\$4,755.0)	(\$3,978.6)	(\$3,121.0)	(\$2,176.2)	(\$1,138.0)	\$0.5	
<b>PUBLIC WORKS: BUILDINGS AND FLEET CHARGE PER CAPITA</b>											<b>\$140.57</b>

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
PUBLIC WORKS: BUILDINGS AND FLEET  
NON-RESIDENTIAL DEVELOPMENT CHARGE

6.00 PUBLIC WORKS: BUILDINGS AND FLEET

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES											
OPENING CASH BALANCE (\$000)	\$0.00	\$827.74	\$1,726.67	\$1,677.08	(\$4,010.63)	(\$3,259.08)	(\$2,699.00)	(\$2,095.35)	(\$1,445.64)	(\$747.16)	
2012-2021 NON-RESIDENTIAL FUNDING REQUIREMENTS											
6.00 PUBLIC WORKS: BUILDINGS AND FLEET - constant											
6.00 PUBLIC WORKS: BUILDINGS AND FLEET - current (\$000)	\$0.0	\$0.0	\$950.1	\$6,138.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,088.6
NON-RESIDENTIAL GROWTH											
- Sq. Metres in New Buildings	392,991	404,957	417,303	430,041	443,185	336,557	343,796	351,191	358,746	366,465	3,845,231
REVENUE - current (\$000)											
- Dev. Charge Receipts	\$813.5	\$855.0	\$881.1	\$908.0	\$935.7	\$710.6	\$725.9	\$741.5	\$757.5	\$773.8	\$8,102.6
- Interest on Opening Balance	\$0.0	\$29.0	\$60.4	\$58.7	(\$200.5)	(\$163.0)	(\$135.0)	(\$104.8)	(\$72.3)	(\$37.4)	(\$564.7)
- Interest on In-year Transactions (excl.int.)	\$14.2	\$15.0	(\$2.7)	(\$140.2)	\$16.4	\$12.4	\$12.7	\$13.0	\$13.3	\$13.5	(\$32.4)
TOTAL REVENUE	\$827.7	\$898.9	\$938.8	\$826.5	\$751.5	\$560.1	\$603.7	\$649.7	\$698.5	\$750.0	\$7,505.5
CLOSING CASH BALANCE	\$827.7	\$1,726.7	\$1,677.1	(\$4,010.6)	(\$3,259.1)	(\$2,699.0)	(\$2,095.3)	(\$1,445.6)	(\$747.2)	\$2.8	
<b>PUBLIC WORKS: BUILDINGS AND FLEET CHARGE PER SQ. M</b>											<b>\$2.07</b>

## **APPENDIX H**

---

### ***CITY WIDE ENGINEERING***



## APPENDIX H

### CITY-WIDE ENGINEERING

The Engineering and Public Works Departments are responsible for the design, construction and maintenance of the City's extensive network of road, water, sewer and stormwater infrastructure.

This appendix provides a brief outline of the City-wide Engineering services which include roads and related infrastructure such as roads, structures, sidewalks, streetlights, intersection improvements, traffic signalization, streetscaping and growth-related studies. In this development charges study, new growth-related watermains are also included the City-wide Engineering capital program. Existing special area charges for watermains identified in the City's last Development Charges Study will continue to be levied on that basis. The development charges for sewer and select stormwater infrastructure will continue to be recovered through special area charges.

The growth-related projects are required in order to service provide City-wide engineered services to the Official Plan horizon year of 2031. As discussed in Appendix A, the population in new units is forecast to increase by about 62,800 and over 5.37 million square metres of non-residential space is expected to be built.

The following sections set out the 2012–2031 Growth-Related Capital Forecast and the calculation of the “unadjusted” development charge. The cost, quantum and timing of the projects included in the forecast have been provided by the Engineering Department. Consistent with s.5. (1)7. of the DCA, there is no legislated percentage reduction in the eligible growth-related capital cost for the provision of roads and related infrastructure.

#### **A. CITY-WIDE ENGINEERING PROJECTS TOTAL \$794.0 MILLION**

Table 1 summarizes the net growth-related City-wide engineering capital forecast to 2031. Table 2 provides more detail on the capital program including the timing of the expenditures. Additional detailed tables are also provided for Sidewalks and Streetlighting (Table 3), Studies (Table 4) and Watermains (Table 5). In total, growth-related capital expenditures are estimated at \$794.0 million. Contributions from other governments and agencies have already been netted off these costs. The

estimates include provisions for project construction, land acquisition for land which is not available through the *Planning Act*, engineering and design, contingencies and treasury administration.

It should be noted that project sheets and maps of most major projects have been provided to the development industry in advance of the preparation of this Study.

Projects carried forward from the 2008 Development Charges Study total \$91.3 million. Projects in the Vaughan Metropolitan Centre total \$133.1 million, of this amount \$9.6 million is deemed to provide benefit to growth in the post 2031 period. Under the Vaughan Metropolitan Centre subcategory, \$10.0 million is included for the urbanization of Black Creek flood area. This project constitutes the share of a larger Black Creek flood projection project that is deemed to provide City-wide benefits. Black Creek works deemed to be more local in nature will be recovered through special area charges.

Road improvements identified in the 2012 Transportation Master Plan total \$174.3 million. Projects within the category include Kirby Road widening and extensions (\$142.8 million), Pine Valley Drive Improvements (\$13.4 million), Kipling Avenue Improvements (\$12.0 million) and Block 35 Mid-Block Overpass (\$6.1 million). Nearly \$78.1 million is deemed to be related to post 2031 development.

It should be noted that costs associated with the King-Vaughan Road widening were included in draft versions of the capital program. The King-Vaughan Road from Pine Valley Drive to Bathurst Street is assumed for the purpose of this development charges study to be transferred to the Region of York subject to conditions identified by Regional Council. The City has also requested that Kirby Road from Highway 27 to Dufferin Street and Pine Valley Drive from King-Vaughan Road to Teston Road also be transferred to the Region. Since these transfers have not yet occurred these roads remain in this background study.

Projects totalling \$76.0 million are identified in the West Vaughan Employment Area; \$86.9 million is identified for traffic signalization, streetlights and sidewalks; and \$27.9 million is included for grade separated railway crossings.

The total capital program includes \$83.5 million for City-wide watermain projects as shown in Table 5. Included in this amount is \$3.0 million for cost overruns related to

Special Area Charge shortfalls for the PD6 East Rutherford Rd and the P. D. 7 West water mains.

Urban design projects totalling \$33.5 million are included in the City-wide Engineering capital program. However, the historic service level (Table 6) limits the amount that can be recovered in the 2012-2031 period to \$8.7 million. The remaining \$24.7 million is ineligible for inclusion in the development charges calculation and would require tax funding.

Vaughan's City-wide Engineering uncommitted reserve fund balance is \$28.8 million which has been collected from prior growth. These funds are applied to the first occurring projects as shown in the cash flow statements (Table 7).

Following consultation with the development industry the City has identified a total of \$101.2 million that is deemed to benefit growth beyond the 2031 period. It is expected that these shares of projects will be recovered through subsequent development charges by-laws.

The City-wide Engineering net growth-related capital program included in the development charge calculation totals \$629.5 million.

**B. CITY-WIDE ENGINEERING CHARGE IS \$3,372.49 PER CAPITA FOR RESIDENTIAL DEVELOPMENT AND \$46.20 PER SQUARE METRE FOR NON-RESIDENTIAL DEVELOPMENT**

As shown in Table 1, the "unadjusted" residential and non-residential development charges are calculated at \$3,159.87 per capita and \$45.56 per square metre respectively. The residential development charge represents the residential share of net growth-related capital costs of \$384.8 million divided by the population of 121,772 expected in new units between 2012 and 2031. The non-residential development charge represents the non-residential share of net growth-related capital costs of \$244.7 million divided by the total growth in GFA of 5.37 million square metres that is forecast between 2012 and 2031. The residential and non-residential allocation of costs is based on each sectors share of population in new unit and employment growth that is forecast between 2012 and 2031. On this basis, the residential sector is allocated 61.1 per cent of City-wide Engineering costs, while the non-residential sector is allocated the remaining 38.9 per cent.

The unadjusted development charge rates are further adjusted through a cash flow analysis as presented in Table 7. The resulting residential charge is calculated at \$3,372.49 per capita and the non-residential charge is calculated at \$46.20 per square metre. The slight increase from the “unadjusted” charges shown in Table 1 is largely the result of projects occurring early in the forecast period.

<b>CITY WIDE ENGINEERING SUMMARY</b>					
2012 - 2031		Unadjusted		Adjusted	
Growth-Related Capital Program	Net DC Recoverable	Development Charge	Development Charge	Development Charge	Development Charge
Total		\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$794,007,112	\$629,539,114	\$3,159.87	\$45.56	<b>\$3,372.49</b>	<b>\$46.20</b>

**APPENDIX H  
TABLE 1**

**CITY OF VAUGHAN  
GROWTH-RELATED CAPITAL PROGRAM SUMMARY**

Service	Project Description	Net Project Cost	Ineligible Costs		Total Development Related Costs	Discounted Development-Related Costs		
			Replacement & BTE Shares	0% Reduction		DC Reserve Funding	2012- 2031	Post 2031
<b>7.00 CITY WIDE ENGINEERING</b>								
	7.1 VAUGHAN METROPOLITAN CENTRE	\$143,064,691	\$0	\$0	\$143,064,691	\$0	\$133,468,291	\$9,596,400
	7.2 STEELES WEST (OPA 620)	\$13,659,680	\$0	\$0	\$13,659,680	\$0	\$7,570,236	\$6,089,445
	7.3 VAUGHAN HEALTHCARE CAMPUS	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$0
	7.4 WEST VAUGHAN EMPLOYMENT AREA	\$75,959,363	\$0	\$0	\$75,959,363	\$0	\$75,959,363	\$0
	7.5 KLEINBURG NASHVILLE	\$329,200	\$0	\$0	\$329,200	\$0	\$329,200	\$0
	7.6 KIPLING AVENUE CORRIDOR	\$8,077,815	\$0	\$0	\$8,077,815	\$0	\$8,077,815	\$0
	7.7 YONGE STEELES CORRIDOR	\$12,180,650	\$0	\$0	\$12,180,650	\$0	\$12,180,650	\$0
	7.8 BLOCK 61	\$13,312,908	\$0	\$0	\$13,312,908	\$0	\$13,312,908	\$0
	7.9 GRADE-SEPARATED RAILWAY CROSSINGS	\$27,888,954	\$0	\$0	\$27,888,954	\$0	\$22,337,774	\$5,551,181
	7.10 JOG ELIMINATION	\$3,631,770	\$0	\$0	\$3,631,770	\$0	\$1,815,885	\$1,815,885
	7.11 OTHER 2012 TRANSPORTATION MASTER PLAN ROAD IMPROVEMENTS	\$174,259,358	\$0	\$0	\$174,259,358	\$0	\$86,375,212	\$87,884,146
	7.12 URBAN EXPANSION AREAS (RESIDENTIAL)	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$10,000,000	\$0
	7.13 2008 CARRY-OVER PROJECTS	\$91,273,338	\$0	\$0	\$91,273,338	\$28,806,142	\$62,467,196	\$0
	7.14 OTHER TRANSPORTATION RELATED WORKS / INFRASTRUCTURE	\$86,889,405	\$0	\$0	\$86,889,405	\$0	\$86,889,405	\$0
	7.15 GROWTH RELATED STUDIES	\$11,529,408	\$0	\$0	\$11,529,408	\$0	\$11,529,408	\$0
	7.16 OTHER - CITY-WIDE WATERMAIN	\$83,489,704	\$0	\$0	\$83,489,704	\$0	\$83,489,704	\$0
	7.17 OTHER URBAN DESIGN STREETScape PROJECTS	\$33,460,868	\$24,724,800	\$0	\$8,736,068	\$0	\$8,736,068	\$0
	<b>TOTAL CITY WIDE ENGINEERING</b>	<b>\$794,007,112</b>	<b>\$24,724,800</b>	<b>\$0</b>	<b>\$769,282,312</b>	<b>\$28,806,142</b>	<b>\$629,539,114</b>	<b>\$110,937,056</b>

CITY-WIDE ENGINEERING CAPITAL PROGRAM TIMING

NO	PROJECT	ADDITIONAL DETAILS	TOTAL COST (in \$2012)	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022-2025	2026-2031	POST PERIOD BENEFIT
<b>VAUGHAN METROPOLITAN CENTRE</b>																
A1	Millway Avenue Relocation / Widening	Highway 7 to Applemill Road	\$ 1,154,269		\$384,756	\$384,756	\$384,756									
A2	Millway Avenue Widening	Applemill Road to Portage Parkway	\$ 2,839,776		\$2,839,776											
A3	Millway Avenue South	Highway 7 to Interchange Way	\$ 4,325,130		\$865,026	\$865,026	\$865,026	\$865,026	\$865,026							
A4	Portage Parkway Widening	Highway 400 to Jane Street	\$ 6,994,885	\$257,500	\$200,000	\$200,000	\$1,267,477	\$1,267,477	\$1,267,477	\$1,267,477	\$1,267,477					
A5	Portage Parkway Extension	Jane Street to Creditstone Road	\$ 7,349,995	\$257,500	\$200,000	\$200,000	\$1,338,499	\$1,338,499	\$1,338,499	\$1,338,499	\$1,338,499					
A6	Applemill Road Relocation / Widening	West of Millway Avenue (Smart Centres Plan)	\$ 4,174,702				\$200,000	\$200,000	\$754,940	\$754,940	\$754,940	\$754,940	\$754,940			
A7	Applemill Road Extension	Millway Avenue to Jane Street (VMC Secondary Plan)	\$ 1,412,317				\$200,000	\$200,000	\$202,463	\$202,463	\$202,463	\$202,463	\$202,463			
A8	Highway 400 / Highway 7 Interchange Improvements	NB Off-ramp to Hwy 7 & NB On-ramp from VMC / Hwy 7	\$ -													
A9	Colossus Road / Highway 400 Flyover	Hwy 400 Overpass/Bridge Structure & Approaches/Sidewalk Both Sides	\$ 32,433,603				\$500,000	\$1,000,000	\$6,186,720	\$6,186,720	\$6,186,720	\$6,186,720	\$6,186,720			
A10	Interchange Way Improvements (West of Jane St.)	Highway 400 to Jane Street	\$ 6,731,609			\$200,000	\$1,306,322	\$1,306,322	\$1,306,322	\$1,306,322	\$1,306,322					
A11	Interchange Way Improvements (East of Jane St.)	Elimination of jug handle to Peelar Rd. & Extension to Creditstone Rd.	\$ 5,113,959										\$200,000	\$4,913,959		
A12	Edgeley Road North	Highway 7 to Portage Parkway	\$ 3,274,657					\$200,000	\$614,931	\$614,931	\$614,931	\$614,931	\$614,931			
A13	Edgeley Road South	Highway 7 to Interchange Way	\$ 2,670,875					\$200,000	\$494,175	\$494,175	\$494,175	\$494,175	\$494,175			
A14	Creditstone Road North	Highway 7 to Portage Parkway	\$ 3,838,404				\$200,000	\$200,000	\$687,681	\$687,681	\$687,681	\$687,681	\$687,681			
A15	Creditstone Road South	Highway 7 to Interchange Way	\$ 5,104,308				\$200,000	\$200,000	\$940,862	\$940,862	\$940,862	\$940,862	\$940,862			
A16a	Creditstone Road (North of VMC)	Portage Parkway to Langstaff	\$ 14,307,360											\$14,307,360		
A16b	Creditstone Road (North of VMC)	Langstaff Road to Rutherford Road	\$ 19,192,800												\$9,596,400	\$ 9,596,400
A17	Highway 7/Jane Street Enhanced Streetscaping	Subject to Urban Design / Streetscape Master Plan	\$ 2,146,042				\$429,208	\$429,208	\$429,208	\$429,208	\$429,208					
A18	Urbanization of Black Creek Flood Improvement Works		\$ 10,000,000			\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000						
A19	Urbanization of Black Creek Flood Engineering Works		\$ 10,000,000			\$10,000,000										
<b>Sub-Total</b>			<b>\$ 143,064,691</b>	<b>\$515,000</b>	<b>\$4,489,558</b>	<b>\$13,849,782</b>	<b>\$8,891,288</b>	<b>\$9,406,532</b>	<b>\$17,088,304</b>	<b>\$16,223,278</b>	<b>\$14,223,278</b>	<b>\$9,881,772</b>	<b>\$10,081,772</b>	<b>\$19,221,319</b>	<b>\$9,596,400</b>	<b>\$ 9,596,400</b>
<b>STEELES WEST (OPA 620)</b>																
B1	East-West Collector Road (SEE 2008 CARRY-OVER PROJECTS)	Jane Street to Keele Street	\$ -													
B2	North-South Collector Road (Street 'C')	At Subway Station and YRT Bus Terminal Includes CN Rail Overpass & Connection to Snidercroft Rd.	\$ 1,480,791		\$500,000	\$500,000	\$480,791									
B3	North-South Collector Road (Snidercroft Rd.)	From North-South Connection to Keele Street Intersection	\$ 11,666,616												\$5,833,308	\$ 5,833,308
B4	Snidercroft Road Improvements	Including Intersection improvements as required at Keele Street	\$ 512,273												\$256,137	\$ 256,137
<b>Sub-Total</b>			<b>\$ 13,659,680</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$480,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,089,445</b>	<b>\$ 6,089,445</b>
<b>VAUGHAN HEALTHCARE CAMPUS</b>																
VHC	Vaughan Healthcare Campus Roadway/Infrastructure Improv.	Allowance - Lump Sum Estimate Amount (Inc. \$1,250,000 for Streetscape)	\$ 5,000,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$ -

CITY-WIDE ENGINEERING CAPITAL PROGRAM TIMING

NO	PROJECT	ADDITIONAL DETAILS	TOTAL COST (in \$2012)	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022-2025	2026-2031	POST PERIOD BENEFIT
<b>WEST VAUGHAN EMPLOYMENT AREA</b>																
C1	McGillivray Road Re-Alignment	Rutherford Road to CP Rail Tracks	\$ 24,153,235					\$500,000	\$4,730,647	\$4,730,647	\$4,730,647	\$4,730,647	\$4,730,647			
C2	McGillivray Road Connection to Major Mackenzie Drive		\$ 13,978,559					\$500,000	\$2,695,712	\$2,695,712	\$2,695,712	\$2,695,712	\$2,695,712			
C3	Huntington Road / McGillivray Link	East-West Connection between Huntington & Re-aligned McGillivray	\$ 3,744,966					\$500,000	\$648,993	\$648,993	\$648,993	\$648,993	\$648,993			
C4	Block 59 Highway 427 Overpass	Assume 2.0m increase to accommodate Bike Lanes	\$ 16,002,395											\$16,002,395		
C5	Block 59 Valley Crossings	5 Major Crossings based on approved Secondary Plan/Sidewalk Both Sides	\$ 18,080,208			\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$3,680,208		
	<b>Sub-Total</b>		<b>\$ 75,959,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$3,300,000</b>	<b>\$9,875,352</b>	<b>\$9,875,352</b>	<b>\$9,875,352</b>	<b>\$9,875,352</b>	<b>\$9,875,352</b>	<b>\$19,682,603</b>	<b>\$0</b>	<b>\$ -</b>
<b>KLEINBURG NASHVILLE</b>																
KN	Coldspring Road Improvements	New project for 2012, although linked to Stevenson Road Improvements	\$ 329,200	\$0	\$329,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ -
<b>KIPLING AVENUE CORRIDOR</b>																
D1	Rainbow Creek Road / CP Rail At-Grade Crossing	Connecting Parkside Drive to Kipling Avenue	\$ 632,807				\$200,000	\$86,561	\$86,561	\$86,561	\$86,561	\$86,561				
D2	Woodbridge Avenue West Improvements	West of Kipling Avenue (26m ROW Requirement)	\$ 2,112,172			\$200,000	\$382,434	\$382,434	\$382,434	\$382,434	\$382,434					
D3	Kipling Avenue Widening	Woodbridge Avenue to North of Hurricane Avenue	\$ 5,332,836		\$200,000	\$1,026,567	\$1,026,567	\$1,026,567	\$1,026,567	\$1,026,567						
	<b>Sub-Total</b>		<b>\$ 8,077,815</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,226,567</b>	<b>\$1,609,001</b>	<b>\$1,495,562</b>	<b>\$1,495,562</b>	<b>\$1,495,562</b>	<b>\$468,995</b>	<b>\$86,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ -</b>
<b>YONGE STEELES CORRIDOR</b>																
E1	CN Rail Pedestrian Connection / Overpass		\$ 1,180,035											\$1,180,035		
E2	Pinewood Drive Extension to Yonge Street		\$ 1,850,457											\$1,850,457		
E3	Royal Palm Drive Extension to Yonge Street		\$ 7,650,158											\$7,650,158		
E4	Crestwood Road Improvements		\$ 1,500,000											\$1,500,000		
	<b>Sub-Total</b>		<b>\$ 12,180,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,180,650</b>	<b>\$0</b>	<b>\$ -</b>
<b>BLOCK 61</b>																
F1	CP Rail Pedestrian Connection / Overpass		\$ 1,770,052		\$150,000	\$150,000	\$735,026	\$735,026								
F2	North Open Space / Valley - Road Crossing		\$ 1,248,622						\$500,000	\$748,622						
F3	TCP Open Space / Valley - Road Crossing	At Trans-Canada Pipeline Easement	\$ 2,690,265			\$538,053	\$538,053	\$538,053	\$538,053	\$538,053						
F4	South Open Space / Valley - Road Crossing		\$ 1,552,078			\$310,416	\$310,416	\$310,416	\$310,416	\$310,416						
F5	Huntington Road Re-Alignment	North of Major Mackenzie Drive to existing Huntington Road	\$ 5,186,520					\$500,000	\$500,000	\$837,304	\$837,304	\$837,304	\$837,304	\$837,304		
F6	North - South Collector Road Extension to Nashville Road		\$ 865,371											\$865,371		
	<b>Sub-Total</b>		<b>\$ 13,312,908</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$998,469</b>	<b>\$1,583,495</b>	<b>\$2,083,495</b>	<b>\$1,848,469</b>	<b>\$2,434,395</b>	<b>\$837,304</b>	<b>\$837,304</b>	<b>\$837,304</b>	<b>\$1,702,675</b>	<b>\$0</b>	<b>\$ -</b>
<b>GRADE-SEPARATED RAILWAY CROSSINGS</b>																
G1	Huntington Road @ CP Rail Line / North of Nashville Rd.		\$ 16,786,593									\$500,000	\$500,000	\$15,786,593		
G3	King-Vaughan Road @ CN Rail Line / West of Keele St.	King-Vaughan Transferred to Region	\$ -													
G4	Kirby Road @ CN Rail Line / West of Keele St.		\$ 11,102,361											\$2,775,590	\$2,775,590	\$ 5,551,181
	<b>Sub-Total</b>		<b>\$ 27,888,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$18,562,183</b>	<b>\$2,775,590</b>	<b>\$ 5,551,181</b>

CITY-WIDE ENGINEERING CAPITAL PROGRAM TIMING

NO	PROJECT	ADDITIONAL DETAILS	TOTAL COST (in \$2012)	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022-2025	2026-2031	POST PERIOD BENEFIT
<b>JOG ELIMINATION</b>																
H1	Kirby Road @ Jane Street		\$ 1,815,885											\$453,971	\$453,971	\$ 907,943
H2	Kirby Road @ Pine Valley Drive		\$ 1,815,885											\$453,971	\$453,971	\$ 907,943
<b>Sub-Total</b>			<b>\$ 3,631,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$907,943</b>	<b>\$907,943</b>	<b>\$ 1,815,885</b>
<b>OTHER 2012 TRANSPORTATION MASTER PLAN ROAD IMPROVEMENTS</b>																
11	Kirby Road Extension	Dufferin Street to Bathurst Street Huntington Road to Pine Valley (Pine Valley to Bathurst Street Regional)	\$ 20,426,835								\$6,808,945	\$6,808,945	\$6,808,945			
12	King-Vaughan Road Widening	Highway 27 to Dufferin Street	\$ -											\$20,600,610	\$20,600,610	\$ 81,201,222
13	Kirby Road Widening	Huntington Road to Albion-Vaughan Road	\$ 122,402,442													
14	Kirby Road Improvements	Teston Road to Kirby Road	\$ -											\$11,967,817		
15	Kipling Avenue Improvements	Teston Road to Kirby Road	\$ 11,967,817											\$11,967,817		
16	Pine Valley Drive Improvements	Teston Road to Kirby Road	\$ 13,365,848						\$100,000	\$1,316,585	\$1,316,585	\$1,316,585	\$1,316,585	\$1,316,585		\$ 6,682,924
17	Block 35 Mid-Block Overpass		\$ 6,096,416						\$200,000	\$1,179,283	\$1,179,283	\$1,179,283	\$1,179,283	\$1,179,283		
<b>Sub-Total</b>			<b>\$ 174,259,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$2,495,868</b>	<b>\$9,304,813</b>	<b>\$9,304,813</b>	<b>\$9,304,813</b>	<b>\$35,064,295</b>	<b>\$20,600,610</b>	<b>\$ 87,884,146</b>
<b>URBAN EXPANSION AREAS (RESIDENTIAL)</b>																
UE1	Block 27	Roadway & Related Structure Provisions	\$ 5,000,000							\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		
UE2	Block 41	Roadway & Related Structure Provisions	\$ 5,000,000							\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		
<b>Sub-Total</b>			<b>\$ 10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$ -</b>
<b>2008 CARRY-OVER PROJECTS</b>																
1	McNaughton Road East of Keele Street Huntington Road Reconstruction, Highway 7 to	Keele Street to Major Mackenzie Drive Completion of Link to Highway 7	\$ 100,000		\$100,000											
2	Langstaff Huntington Road Reconstruction, Langstaff to		\$ 2,428,835						\$200,000	\$445,767	\$445,767	\$445,767	\$445,767	\$445,767		
3	Major Mac. Huntington Road Reconstruction, Major		\$ 20,812,006	\$360,500	\$200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$4,251,506		
4	Mackenzie to Kirby Highway 427 / Zenway Boulevard Crossing -		\$ 21,172,962							\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$13,172,962		
5	Block 58		\$ 318,000											\$318,000		
6	Block 11 Valley Crossings	Only carry what is remaining to be repaid to Block 11? Remaining Works to be completed and repaid to Block 12	\$ 9,618,000	\$9,618,000												
7	Block 12 Valley Crossings		\$ 952,000	\$515,000	\$437,000											
8	Teston Road Reconstruction	Teston Road to west limit of Block 40/47 North Refer to general arrangement drawings by AECOM	\$ 7,247,723		\$200,000	\$1,409,545	\$1,409,545	\$1,409,545	\$1,409,545	\$1,409,545						
9	Highway 400 Mid-Block Overpass - Block 33	EA	\$ 6,096,416	\$61,800	\$1,206,923	\$1,206,923	\$1,206,923	\$1,206,923	\$1,206,923							
10	Bass Pro Mills Drive Extension to Jane Street King-Vaughan Road / Highway 400 Overpass	Remaining works to construct out to Jane Street To be constructed by MTO with Hwy 400 widening works	\$ 2,282,174		\$456,435	\$456,435	\$456,435	\$456,435	\$456,435	\$456,435						
11	Bridge Widening Kirby Road / Highway 400 Underpass Bridge	To be constructed by MTO with Hwy 400 widening works	\$ 2,643,278		\$528,655	\$528,655	\$528,655	\$528,655	\$528,655	\$528,655						
12	Widening Fogal Road Reconstruction, Highway 50 to Old	25% Vaughan, 25% Development, 25% York Region, 25% Peel Region	\$ 4,069,855		\$813,971	\$813,971	\$813,971	\$813,971	\$813,971	\$813,971						
13	Huntington Rd		\$ 136,300		\$136,300											
14	OPA 620 East-West Collector Road	Jane Street to Keele Street	\$ 9,007,564	\$3,090,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$1,417,564		
15	Block 64 Valley Crossing		\$ 3,886,725		\$777,345	\$777,345	\$777,345	\$777,345	\$777,345	\$500,000	\$500,000	\$500,000	\$500,000			
16	Stevenson Road Improvements		\$ 501,500		\$501,500											
<b>Sub-Total</b>			<b>\$ 91,273,338</b>	<b>\$13,645,300</b>	<b>\$5,858,129</b>	<b>\$7,692,874</b>	<b>\$7,692,874</b>	<b>\$7,692,874</b>	<b>\$7,892,874</b>	<b>\$6,355,312</b>	<b>\$4,945,767</b>	<b>\$4,945,767</b>	<b>\$4,945,767</b>	<b>\$19,605,799</b>	<b>\$0</b>	<b>\$ -</b>
<b>OTHER TRANSPORTATION RELATED WORKS / INFRASTRUCTURE</b>																
1	Traffic Signals		\$ 16,200,000		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$11,700,000		
2	Pedestrian Traffic Signals	Based on proposed school sites	\$ 3,800,000		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$2,450,000		
3	Sidewalk And Streetlighting Travel Demand Management Measures /	Regional Roads and External Arterial Roads Based on conclusions and recommendations of	\$ 59,889,405	\$3,152,074	\$3,152,074	\$3,152,074	\$3,152,074	\$3,152,074	\$3,152,074	\$3,152,074	\$3,152,074	\$3,152,074	\$3,152,074	\$12,608,296	\$15,760,370	
4	Programs	TMP	\$ 3,000,000	\$78,800	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$221,200		
5	Pedestrian And Bicycle Related Works	Based on updated Ped and Bike Master Plan	\$ 2,000,000		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		
6	Parking Related Works	TBC	\$ 2,000,000		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		
<b>Sub-Total</b>			<b>\$ 86,889,405</b>	<b>\$3,230,874</b>	<b>\$4,502,074</b>	<b>\$4,502,074</b>	<b>\$4,502,074</b>	<b>\$4,502,074</b>	<b>\$4,502,074</b>	<b>\$4,502,074</b>	<b>\$4,502,074</b>	<b>\$4,502,074</b>	<b>\$4,502,074</b>	<b>\$27,379,496</b>	<b>\$15,760,370</b>	<b>\$ -</b>



CITY-WIDE ENGINEERING CAPITAL PROGRAM TIMING

NO	PROJECT	ADDITIONAL DETAILS	TOTAL COST (in \$2012)	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022-2025	2026-2031	POST PERIOD BENEFIT
<b>GROWTH RELATED STUDIES</b>																
1	Growth Related Studies		\$ 11,529,408	\$927,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,102,408	\$0	\$ -
<b>OTHER - CITY-WIDE WATERMAIN</b>																
1	P. D. 6 East Rutherford Rd Shortfall (2013)		\$ 850,000		\$425,000	\$425,000										
2	P. D. 6 East Rutherford Rd Shortfall (2008)		\$ 510,377	\$510,377												
3	P. D. 7 Watermain West Overrun Shortfall		\$ 1,608,669	\$1,608,669												
4	City-Wide Watermains		\$ 80,520,658		\$8,052,066	\$8,052,066	\$8,052,066	\$8,052,066	\$8,052,066	\$8,052,066	\$8,052,066	\$8,052,066	\$8,052,066	\$8,052,066		
<b>Sub-Total</b>			<b>\$ 83,489,704</b>	<b>\$2,119,046</b>	<b>\$8,477,066</b>	<b>\$8,477,066</b>	<b>\$8,052,066</b>	<b>\$8,052,066</b>	<b>\$8,052,066</b>	<b>\$8,052,066</b>	<b>\$8,052,066</b>	<b>\$8,052,066</b>	<b>\$8,052,066</b>	<b>\$8,052,066</b>	<b>\$0</b>	<b>\$ -</b>
<b>OTHER URBAN DESIGN STREETScape PROJECTS</b>																
1	Vellore District Centre Kipling Avenue Core Streetscape - Hwy 7 to Langstaff Road		\$ 3,585,677								\$3,585,677					
2	Islington Av Kleinburg Streetscape - Hwy 27 to Major Mac.		\$ 3,220,563				\$3,220,563									
3	Thornhill Heritage District Corridor Streetscape		\$ 3,942,428		\$3,942,428											
4	Yonge Street Corridor Streetscape		\$ 3,242,914		\$3,242,914											
5	Steeles Avenue Corridor Streetscape OPA 620		\$ 3,884,460					\$3,884,460								
6	Jane Street Corridor Streetscape		\$ 3,845,526							\$3,845,526						
7	Woodbridge Heritage Corridor Streetscape		\$ 3,220,563						\$3,220,563							
8	Centre Street Corridor Streetscape		\$ 3,550,925			\$3,550,925										
9	Hwy 400 North Employment Area Streetscape		\$ 2,887,078			\$2,887,078										
10			\$ 2,080,734						\$2,080,734							
<b>Sub-Total</b>			<b>\$ 33,460,868</b>	<b>\$0</b>	<b>\$7,185,342</b>	<b>\$6,438,003</b>	<b>\$3,220,563</b>	<b>\$3,884,460</b>	<b>\$5,301,297</b>	<b>\$3,845,526</b>	<b>\$3,585,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ -</b>
<b>GROSS PROJECT COST</b>			<b>\$ 794,007,112</b>	<b>\$20,437,220</b>	<b>\$ 32,691,369</b>	<b>\$ 46,484,835</b>	<b>\$ 38,832,152</b>	<b>\$ 41,417,063</b>	<b>\$ 57,355,998</b>	<b>\$ 58,279,433</b>	<b>\$ 58,795,326</b>	<b>\$ 50,985,709</b>	<b>\$ 51,099,148</b>	<b>\$ 170,961,436</b>	<b>\$ 55,730,357</b>	<b>\$ 110,937,056</b>
<i>Minus Service Level Restriction for Streetscaping</i>			<i>\$ (24,724,800)</i>	<i>\$ -</i>	<i>\$ (5,309,371)</i>	<i>\$ (4,757,149)</i>	<i>\$ (2,379,728)</i>	<i>\$ (2,870,293)</i>	<i>\$ (3,917,218)</i>	<i>\$ (2,841,524)</i>	<i>\$ (2,649,517)</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
<b>NET PROJECT COST</b>			<b>\$ 769,282,312</b>	<b>\$20,437,220</b>	<b>\$ 27,381,998</b>	<b>\$ 41,727,686</b>	<b>\$ 36,452,423</b>	<b>\$ 38,546,770</b>	<b>\$ 53,438,780</b>	<b>\$ 55,437,909</b>	<b>\$ 56,145,809</b>	<b>\$ 50,985,709</b>	<b>\$ 51,099,148</b>	<b>\$ 170,961,436</b>	<b>\$ 55,730,357</b>	<b>\$ 110,937,056</b>

APPENDIX H  
TABLE 3 - PAGE 1  
CITY OF VAUGHAN  
SIDEWALK AND STREETLIGHTING

Item No.	Block	Item Description	Units (m)	Cost Per Unit	Total Cost	Comments/ Assumptions
<b>Sidewalk and Streetlighting (Both)</b>						
1	10	Hwy 7 - North Side - Dufferin St to Bathurst St	1200	\$ 320	\$ 384,000	
2	10	Rutherford Rd - South Side - Dufferin St to Ilan Ramon	1730	\$ 320	\$ 553,600	
3	11	Rutherford Rd - North Side - Dufferin St to Bathurst St	2000	\$ 320	\$ 640,000	
4	11	Bathurst Street - West Side - Marc Santi Blvd to George Kirby St	195	\$ 320	\$ 62,400	
5	11	Bathurst Street - West Side - Lebovic Campus Dr to Major Mackenzie Dr	1200	\$ 320	\$ 384,000	
6	11	Dufferin St - East Side - Rutherford Rd to Major Mackenzie Dr	2050	\$ 320	\$ 656,000	
7	11	Major Mackenzie Dr - South Side - Dufferin St to Bathurst St	2000	\$ 320	\$ 640,000	
8	12	Major Mackenzie Dr - North Side - Dufferin St to Bathurst St	2000	\$ 320	\$ 640,000	
9	12	Dufferin St - East Side - Major Mackenzie Dr to Teston Rd	2000	\$ 320	\$ 640,000	
10	12	Bathurst St - West Side - Major Mackenzie Dr to Lady Nadia Dr	1350	\$ 320	\$ 432,000	
11	12	Teston Rd - South Side - Dufferin St to Lady Nadia Dr	1470	\$ 320	\$ 470,400	
12	15	Hwy 7 - South Side - Baldwin Ave to Centre St	820	\$ 320	\$ 262,400	
13	16	Hwy 7 - North Side - Keele St to Dufferin St	3200	\$ 320	\$ 1,024,000	
14	16	Langstaff Rd - South Side - Keele St to Dufferin St	2000	\$ 320	\$ 640,000	
15	17	Langstaff Rd - North Side - Spinnaker Way to Staffern Dr	500	\$ 320	\$ 160,000	
16	17	Langstaff Rd - North Side - Fernstaff Crt to Dufferin St	140	\$ 320	\$ 44,800	
17	17	Rutherford Rd - South Side - Confederation Pkwy to Forest Run Blvd	430	\$ 320	\$ 137,600	
18	18	Major Mackenzie Dr - South Side - Vaughan City Hall/Go Rail line to Grand Trunk Ave	1100	\$ 320	\$ 352,000	
19	19	Major Mackenzie Dr - North Side - McNaughton Rd to Dufferin St	900	\$ 320	\$ 288,000	
20	19	Keele St - East Side - Drummond Dr to Teston Rd	630	\$ 320	\$ 201,600	
21	19	Teston Rd - South Side - Keele St to Dufferin St	2050	\$ 320	\$ 656,000	
22	20	Keele St - East Side - Teston Rd to Kirby Rd	2050	\$ 320	\$ 656,000	
23	20	Dufferin St - West Side - Teston Rd to Kirby Rd	2025	\$ 320	\$ 648,000	
24	23	Jane St - East Side - Hwy 7 to Phippen Rd	1670	\$ 320	\$ 534,400	
25	29	Hwy 7 - South Side - Weston Rd to Jane St	1900	\$ 320	\$ 608,000	
26	29	Jane St - West Side - Steeles Ave to Interchange Way	1570	\$ 320	\$ 502,400	
27	30	Hwy 7 - North Side - Weston Rd to Jane St	1900	\$ 320	\$ 608,000	
28	30	Jane St - West Side - Hwy 7 to Langstaff Rd	2000	\$ 320	\$ 640,000	
29	32	Major Mackenzie Dr - South Side - 400 Interchange	430	\$ 320	\$ 137,600	
30	33	Major Mackenzie Dr - North Side - Weston Rd to Jane St	1970	\$ 320	\$ 630,400	
31	34	Teston Rd - North Side - Weston Rd to Jane St	1970	\$ 320	\$ 630,400	
32	34	Weston Rd - East Side - Teston Rd to Kirby Rd	2050	\$ 320	\$ 656,000	
33	34	Kirby Rd - South Side - Weston Rd to Jane St	1980	\$ 320	\$ 633,600	
34	34	Jane St - West Side - Teston Rd to Kirby Rd	1980	\$ 320	\$ 633,600	
35	35	Kirby Rd - North Side - Weston Rd to Jane St	1980	\$ 320	\$ 633,600	
36	35	Weston Rd - East Side - Kirby Rd to King-Vaughan Rd	2050	\$ 320	\$ 656,000	
37	35	King-Vaughan Rd - South Side - Weston rd to Jane St	1980	\$ 320	\$ 633,600	
38	35	Jane St - West Side - Kirby Rd to King Vaughan Rd	2050	\$ 320	\$ 656,000	
39	36	Pine Valley Dr - East Side - Hanlan Rd to Hwy 7	1850	\$ 320	\$ 592,000	
40	36	Hwy 7 - South Side - Marycroft Ave to Whitmore Rd	855	\$ 320	\$ 273,600	
41	38	Langstaff Rd - North Side - Pine Valley Dr to Balding Blvd	750	\$ 320	\$ 240,000	
42	39	Pine Valley Dr - East Side - Rutherford Rd to Clubhouse Dr	2060	\$ 320	\$ 659,200	
43	39	Major Mackenzie Dr - South Side - Pine Valley Dr to Weston Rd	2010	\$ 320	\$ 643,200	
44	40	Major Mackenzie Dr - North Side - Pine Valley Dr to Weston Rd	2010	\$ 320	\$ 643,200	
45	40	Pine Valley Dr - East Side - Major Mackenzie Dr to Teston Rd	2050	\$ 320	\$ 656,000	
46	40	Teston Rd - South Side - Pine Valley Dr to Weston rd	2100	\$ 320	\$ 672,000	
47	40	Weston Rd - West Side - Major Mackenzie Dr to Teston Rd	2015	\$ 320	\$ 644,800	
48	41	Pine Valley Dr - East Side - Teston Rd to Kirby Rd	2050	\$ 320	\$ 656,000	
49	43	Hwy 7 - South Side - Kipling Ave to Wallace St	420	\$ 320	\$ 134,400	
50	46	Rutherford Rd - North Side - Islington Ave to Pine Valley Dr	1500	\$ 320	\$ 480,000	
51	47	Teston Rd - South Side - Kipling Ave to Pine Valley Dr	2000	\$ 320	\$ 640,000	
52	47	Pine Valley Dr - West Side - Teston Rd to Mid Block (10350 Pine Valley Dr)	1010	\$ 320	\$ 323,200	
53	52	Hwy 27 - East Side - Martin Grove Rd to Royal Park Way	670	\$ 320	\$ 214,400	
54	52	Rutherford Rd - South Side - Hwy 27 to Vaughan Mills Rd	1050	\$ 320	\$ 336,000	
55	53	Hwy 27 - East Side - Rutherford Rd to Major Mackenzie Dr	1460	\$ 320	\$ 467,200	
56	53	Major Mackenzie Dr - South Side - Hwy 27 to East of Islington Ave	1900	\$ 320	\$ 608,000	
57	55	Islington Ave/Hwy 27 - East Side - Treelawn Blvd to South of Copper Creek Golf Course	1150	\$ 320	\$ 368,000	
58	55	Kirby Rd - South Side - Hwy 27 to West of East Humber River	680	\$ 320	\$ 217,600	
59	55	Kipling Ave - West Side - Teston Rd to Kirby Rd	2050	\$ 320	\$ 656,000	
60	57	Hwy 50 - East Side - Mid-Block to Hwy 7	1000	\$ 320	\$ 320,000	
61	57	Hwy 7 - South Side - Hwy 50 to East of Hwy 427 Interchange	1400	\$ 320	\$ 448,000	
62	58	Hwy 7 - North Side - Hwy 50 to Hwy 27	2150	\$ 320	\$ 688,000	
63	58	(New) Huntington Rd - Both Sides - Hwy 7 to South of Zenway Blvd	850	\$ 320	\$ 272,000	
64	58	(New) Huntington Rd - Both Sides - Sobeyes South Limit to Langstaff Rd	1600	\$ 320	\$ 512,000	
65	58	Langstaff Rd - South Side - Huntington Rd to Hwy 27	2065	\$ 320	\$ 660,800	
66	58	Hwy 27 - West Side - Langstaff Rd to Hwy 7	2000	\$ 320	\$ 640,000	
67	58W	Hwy 50 - East Side - Hwy 7 to Langstaff Rd	2100	\$ 320	\$ 672,000	
68	58W	Langstaff Rd - South Side - Hwy 50 to Huntington Rd	590	\$ 320	\$ 188,800	
69	59	Langstaff Rd - North Side - Huntington Rd to Hwy 27	2065	\$ 320	\$ 660,800	
70	59	Huntington Rd - East Side - Langstaff Rd to Rutherford Rd	2050	\$ 320	\$ 656,000	
71	59	Rutherford Rd - South Side - Huntington Rd to Hwy 27	2220	\$ 320	\$ 710,400	
72	59	Hwy 27 - West Side - Langstaff Rd to Rutherford Rd	2050	\$ 320	\$ 656,000	
73	60	Rutherford Rd - North Side - Huntington Rd to Hwy 27	2220	\$ 320	\$ 710,400	
74	60	Huntington Rd - East Side - Rutherford Rd to Major Mackenzie Dr	2020	\$ 320	\$ 646,400	
75	60	Major Mackenzie Dr - South Side - Huntington Rd to Hwy 27	2360	\$ 320	\$ 755,200	
76	60	McGillivray Rd - Both Sides - Huntington Rd to Rutherford Rd	5400	\$ 320	\$ 1,728,000	
77	61	Major Mackenzie Dr - North Side - Huntington Rd to Hwy 27	2360	\$ 320	\$ 755,200	
78	61	Huntington Rd - East Side - Nashville Rd to Major Mackenzie Dr	2010	\$ 320	\$ 643,200	
79	61	Hwy 27 - West Side - Major Mackenzie Dr to Nashville Rd	1530	\$ 320	\$ 489,600	
80	62	Huntington Rd - East Side - Nashville Rd to Kirby Rd	2170	\$ 320	\$ 694,400	
81	62	Hwy 27 - West Side - Nashville Rd to Kirby Rd	2600	\$ 320	\$ 832,000	
82	64	Langstaff Rd - North Side - Hwy 50 to Huntington Rd	600	\$ 320	\$ 192,000	
83	64	Hwy 50 - East Side - Langstaff Rd to Rutherford Rd	2150	\$ 320	\$ 688,000	
84	64	Rutherford Rd - South Side - Hwy 50 to Huntington Rd	1100	\$ 320	\$ 352,000	
85	64	Huntington Rd - West Side - Langstaff Rd to Rutherford Rd	1990	\$ 320	\$ 636,800	
86	65	Rutherford Rd - North Side - Hwy 50 to Huntington Rd	1100	\$ 320	\$ 352,000	
87	65	Hwy 50 - East Side - Rutherford Rd to Major Mackenzie Dr	1920	\$ 320	\$ 614,400	
88	65	Major Mackenzie Dr - South Side - Hwy 50 to Huntington Rd	1550	\$ 320	\$ 496,000	
89	65	Huntington Rd - West Side - Rutherford Rd to Major Mackenzie Dr	2090	\$ 320	\$ 668,800	
90	66	Major Mackenzie Dr - North Side - Hwy 50 to Hydro Corridor	930	\$ 320	\$ 297,600	
91	66	Hwy 50 - East Side - Major Mackenzie Dr to Nashville Rd	2050	\$ 320	\$ 656,000	
92	66	Nashville Rd - South Side - Hwy 50 to Hydro Corridor	950	\$ 320	\$ 304,000	
<b>SUB-TOTAL SIDEWALK AND STREETLIGHTING</b>			<b>153,400</b>		<b>\$49,088,000</b>	<b>Based on \$120/m sidewalk, \$200/m streetlighting</b>

APPENDIX H  
 TABLE 3 - PAGE 2  
 CITY OF VAUGHAN  
 SIDEWALK AND STREETLIGHTING

Item No.	Block	Item Description	Units (m)	Cost Per Unit	Total Cost	Comments/ Assumptions
<b>Sidewalk Only</b>						
93	2	Bathurst Street - East Side - Flamingo Rd to Wigston Pl	200	\$ 120	\$ 24,000	
94	9	Bathurst Street - West Side - North Park Road to New Westminster Dr.	405	\$ 120	\$ 48,600	
95	10	Dufferin St. - East Side - Langstaff Rd to Dufferin St	2050	\$ 120	\$ 246,000	
96	15	Keele St - East Side - Steeles Ave to Jardin Dr	1580	\$ 120	\$ 189,600	
97	16	Dufferin St - West Side - Racco Parkway to Langstaff Rd	1190	\$ 120	\$ 142,800	
98	18	Rutherford Rd - North Side - Barhill Rd to Dufferin St	1600	\$ 120	\$ 192,000	
99	19	Keele St - East Side - McNaughton Rd to Drummond Dr	750	\$ 120	\$ 90,000	
100	20	Kirby Rd - South Side - Keele St to Dufferin St	2050	\$ 120	\$ 246,000	
101	22	Steeles Ave - North Side - Keele St to Street "E" (2600 Steeles Ave W)	800	\$ 120	\$ 96,000	
102	22	Steeles Ave - North Side - Jane St to east of Street "C" (2740 Steeles Ave W) exclude UPS	330	\$ 120	\$ 39,600	
103	22	Hwy 7 - South Side - Jane St to Keele St	2070	\$ 120	\$ 248,400	
104	23	Hwy 7 - North Side - Jane St to Keele St	2070	\$ 120	\$ 248,400	
105	23	Keele St - West Side - South of Langstaff to 8400 Keele St	175	\$ 120	\$ 21,000	
106	24	Keele St - West Side - 8672 Keele St to 8900 Keele St	580	\$ 120	\$ 69,600	
107	29	Weston Rd - East Side - Colossus Dr to Century Pl	950	\$ 120	\$ 114,000	
108	30	Weston Rd - East Side - Northview Blvd to Langstaff Rd	1860	\$ 120	\$ 223,200	
109	31	Langstaff Rd - North Side - Terecar Dr to Edgeley Blvd	850	\$ 120	\$ 102,000	
110	31	Weston Rd - East Side - Valeria Blvd to Rutherford Rd	1250	\$ 120	\$ 150,000	
111	37	Pine Valley Dr - East Side - Embassy Dr to Langstaff Rd	1550	\$ 120	\$ 186,000	
112	38	Pine Valley Dr - East Side - Langstaff Rd to Clubhouse Rd	1210	\$ 120	\$ 145,200	
113	43	Kipling Ave - East Side - Veneto Dr to Current South Limit of Kipling Ave	480	\$ 120	\$ 57,600	
114	44	Kipling Ave - East Side - Chavender Pl to Vaughan Mills Rd	750	\$ 120	\$ 90,000	
115	52	Clarence St - West Side - Thomas Creek Blvd to north of Modesto Gardens	670	\$ 120	\$ 80,400	
<b>SUB-TOTAL SIDEWALK ONLY</b>			<b>25,420</b>		<b>\$ 3,050,400</b>	<b>Based on \$120/m sidewalk</b>
<b>Streetlighting Only</b>						
116	1	Centre St - South Side - Erica Rd to Yonge St	950	\$ 200	\$ 190,000	
117	10	Bathurst Street - West Side - Autumn Hill Blvd to Ner Israel Dr	300	\$ 200	\$ 60,000	
118	17	Langstaff Rd - North Side - Staffern Dr to Fernstaff Court	340	\$ 200	\$ 68,000	
119	17	Keele St - East Side - 8890 Keele St to Rutherford Rd	650	\$ 200	\$ 130,000	
120	17	Rutherford Rd - South Side - Rail Line to Confederation Pkwy	475	\$ 200	\$ 95,000	
121	18	Keele St - East Side - Kelly Pl to Major Mackenzie Dr	1250	\$ 200	\$ 250,000	
122	19	Keele St - East Side - Major Mackenzie Dr to McNaughton Rd	650	\$ 200	\$ 130,000	
123	19	McNaughton Rd - South Side - Keele St to Go Rail	410	\$ 200	\$ 82,000	
124	26	Major Mackenzie Dr - North Side - Jane St to Keele St	2000	\$ 200	\$ 400,000	
125	26	Jane St - East Side - Brandon Gate Dr to Teston Rd	630	\$ 200	\$ 126,000	
126	26	Keele St - West Side - McNaughton Rd to Arco Circle	350	\$ 200	\$ 70,000	
127	30	Langstaff Rd - South Side - Edgeley Blvd to Jane St	730	\$ 200	\$ 146,000	
128	31	Langstaff Rd - North Side - Weston Rd to Terecar Dr	230	\$ 200	\$ 46,000	
129	32	Major Mackenzie Dr - South Side - Hwy 400 to Jane St	715	\$ 200	\$ 143,000	
130	33	Weston Rd - East Side - Major Mackenzie Dr to Retreat Blvd	450	\$ 200	\$ 90,000	
131	33	Teston Rd - South Side - Mosque Gate to Jane St	600	\$ 200	\$ 120,000	
132	37	Langstaff Rd - South Side - Pine Valley Dr to Ashburn Crescent	1000	\$ 200	\$ 200,000	
133	38	Langstaff Rd - North Side - Balding Blvd to Weston Rd	1420	\$ 200	\$ 284,000	
134	39	Rutherford Rd - North Side - Pine Valley Dr to Via Campanile	475	\$ 200	\$ 95,000	
135	44	Langstaff Rd - South Side - Islington Ave to Pine Valley Drive	600	\$ 200	\$ 120,000	
136	46/55	Islington Ave - Both Sides - Rutherford Rd to Major Mackenzie Dr	4400	\$ 200	\$ 880,000	
137	51	Hwy 27 - East Side - Medallion Blvd to Langstaff Rd	780	\$ 200	\$ 156,000	
138	51	Langstaff Rd - South Side - Martin Grove Rd to Woodcroft Lane	580	\$ 200	\$ 116,000	
139	51	Kipling Ave - West Side - Hwy 7 to Meeting House Rd	1230	\$ 200	\$ 246,000	
140	52	Hwy 27 - East Side - San Remo Cr to Martin Grove Rd	720	\$ 200	\$ 144,000	
141	52	Rutherford Rd - South Side - Vaughan Mills Rd to Bush Dr	430	\$ 200	\$ 86,000	
142	53	Rutherford Rd - North Side - Hwy 27 to West of Napa Valley Park	460	\$ 200	\$ 92,000	
143	53	Rutherford Rd - North Side - Napa Valley Ave to Forest Fountain Dr	420	\$ 200	\$ 84,000	
144	54	Islington Ave - East Side - Major Mackenzie Dr to Sevilla Blvd	490	\$ 200	\$ 98,000	
145	57	Hwy 27 - West Side - West Royal Gate Blvd to Hwy 7	350	\$ 200	\$ 70,000	
146	61	Nashville Rd - South Side - Whisper Ave to Stevenson Ave	920	\$ 200	\$ 184,000	
<b>SUB-TOTAL STREETLIGHTING ONLY</b>			<b>25,005</b>		<b>\$ 5,001,000</b>	<b>\$200/m streetlighting</b>
<b>TOTAL</b>			<b>203,825</b>		<b>\$ 57,139,400</b>	<b>Based on \$120/m sidewalk, \$200/m streetlighting</b>
Non-Recoverable HST (1.76%)					\$ 1,005,653	
<b>Sub-Total</b>					<b>\$ 58,145,053</b>	
City Administration (3%)					\$ 1,744,352	
<b>Grand Total</b>					<b>\$ 59,889,405</b>	

**APPENDIX H  
TABLE 4**

**CITY OF VAUGHAN  
GROWTH RELATED STUDIES**

<b>No.</b>	<b>Item Description</b>	<b>Net Cost</b>	<b>Comments/Assumptions</b>
1	Transportation Master Plan	\$750,000	In conjunction with next City-Wide OP Review
2	Water / Wastewater Master Plan	\$750,000	In conjunction with next City-Wide OP Review
3	Storm Drainage & Storm Water Management Master Plan	\$750,000	In conjunction with next City-Wide OP Review
4	City-Wide Erosion Assessment Studies	\$500,000	As per recommendation from City-Wide Storm Drainage & SWM Master Plan (2011)
5	City-Wide Flooding Studies	\$300,000	As per recommendation from City-Wide Storm Drainage & SWM Master Plan (2011)
6	City-Wide Storm Sewer Network Hydraulic Study	\$500,000	As per recommendation from City-Wide Storm Drainage & SWM Master Plan (2011)
7	Flood Reduction Study EA (Rainbow Creek)	\$350,000	As per recommendation from City-Wide Storm Drainage & SWM Master Plan (2011)
8	Water Loss Monitoring and Control System	\$2,500,000	As per recommendation from City-Wide Water and Wastewater Master Plan (2011)
9	VMC Underground Pathway System Strategy Study	\$100,000	\$103,000 committed in 2012 Capital Budget
10	Miscellaneous Growth Related Engineering Studies	\$4,500,000	\$51,500 committed in 2012 C.B for Black Creek Optimization Study Add Funding \$257,500 committed in 2012 C.B for Black Creek EA \$103,000 committed in 2012 DC Background Study \$103,000 committed in 2012 for Engineering Related Master Plan Studies \$51,500 committed in 2012 for Kleinburg Nashville Master Plan Additional Funding \$51,500 committed in 2012 for TMP Model Calibration \$51,500 committed in 2012 for VMC Study Additional Funding \$154,500 committed in 2012 for VMC & Regional Centre Trans Analysis
	<b>Total</b>	<b>\$11,000,000.00</b>	
	Non-Recoverable HST (1.76%)	\$193,600.00	
	<b>Sub-Total</b>	<b>\$11,193,600</b>	
	City Administration (3%)	\$335,808.00	
	<b>Grand Total</b>	<b>\$11,529,408</b>	

**APPENDIX H  
TABLE 5**

**CITY OF VAUGHAN  
CITY-WIDE WATERMAINS**

No.	Project	Units	Diameter (mm)	Length (m)	Unit Price	Net Cost
<b>Vaughan Metropolitan Centre</b>						
Highway No. 7 Watermain Crossings (BRT)						
1	Commerce Street	m	300	100	\$860	\$86,000
2	Jane Street	m	300	100	\$860	\$86,000
3	Maplecrete Road	m	400	100	\$1,030	\$103,000
<b>Steeles West - OPA 620</b>						
4	OPA 620 - 400mm Dia - East/West Collector	m	400	1,500	\$600	\$900,000
5	OPA 620 - 400mm Dia - Jane/Steeles	m	400	660	\$1,030	\$679,800
<b>Kleinburg-Nashville</b>						
6	<b>Block 55 PD-KN Watermain Servicing</b>					\$7,618,500
	Highway 27 - Water Tower to Kirby Rd.	m	400	1,400		
	Kirby Rd. - Highway 27 to Kipling Ave.	m	400	2,100		
	Kipling Ave. - Teston Rd. to Kirby Rd.	m	400	2,000		
	Teston Rd. - Kipling to Stegman's Mill Rd.	m	200	800		
	Teston Road - Kipling Ave to Pine Valley Dr.	m	400	2,000		
7	<b>Major Mackenzie Dr PD6 Watermain</b>					
	Huntington Rd to Islington Ave	m	400	4,500		\$5,365,000
8	<b>Huntington Road - 400mm Dia. - Nashville Rd to Kirby Rd</b>	m	400	2,200		\$2,375,000
<b>West Vaughan Employment Area</b>						
9	Huntington Road - Rutherford Rd to Trade Valley Drive	m	400	1,140	\$1,030	\$1,174,200
10	Huntington Road - Trade Valley Drive to Langstaff Road	m	300	960	\$860	\$825,600
		m				
<b>Block 20</b>						
11	Teston Road Pressure District 8 Watermain	m	400	1,700		\$2,081,000
<b>Block 33</b>						
12	Teston Road PD 7 Watermain Twinning / Highway 400 Crossing	m	900	1,400		\$4,222,000
<b>Block 35</b>						
13	Pressure District 8 Watermain	m	500	10,000		\$18,040,000
<b>Blocks 34 and 41</b>						
14	Weston Road Pressure District 7 Watermain	m	400	2,000		\$2,090,000
<b>Block 53</b>						
15	Forest Fountain Drive Pressure District 6 Connection	m	400	40		\$291,200
<b>Block 66</b>						
16	Block 66 West PD6 Watermain	m	400	5,000		\$4,905,000
<b>PD9 Pumping Station</b>						
17	PD9 Servicing - Decommissioning and Replacement of Ex. PS					\$2,600,000
<b>SUB-TOTAL</b>				<b>39,400</b>		<b>\$53,442,300</b>
Contingencies (25%)						\$13,360,575
Sub-Total Construction						\$66,802,875
Engineering (15%)						\$10,020,431
Sub-Total						\$76,823,306
Non Recoverable HST (1.76%)						\$1,352,090
Sub-Total						\$78,175,396
City Administration (3%)						\$2,345,262
<b>GRAND TOTAL</b>						<b>\$80,520,658</b>

**APPENDIX H  
TABLE 6**

**CITY OF VAUGHAN  
MAJOR STREETScape INVENTORY**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Historic Population	192,182	202,913	214,247	226,219	238,866	248,023	257,532	267,405	277,656	288,301
Employment	128,905	135,883	143,244	151,008	159,199	164,655	170,319	176,197	182,301	188,640
<b>Total Population + Employment</b>	<b>321,087</b>	<b>338,795</b>	<b>357,491</b>	<b>377,227</b>	<b>398,065</b>	<b>412,679</b>	<b>427,851</b>	<b>443,602</b>	<b>459,958</b>	<b>476,941</b>

**INVENTORY SUMMARY**

Historical Cost	\$1,460,011	\$6,120,416	\$1,253,460	\$0	\$0	\$485,568	\$1,186,415	\$2,070,775	\$914,213	\$900,075
Annual Index	101.17	104.86	113.65	118.93	126.97	134.67	147.00	140.90	143.20	150.00
Replacement Cost	\$2,164,636	\$8,755,324	\$1,654,346	\$0	\$0	\$540,829	\$1,210,628	\$2,204,516	\$957,625	\$900,075
<b>Total Value</b>	<b>\$7,757,083</b>	<b>\$16,512,407</b>	<b>\$18,166,752</b>	<b>\$18,166,752</b>	<b>\$18,166,752</b>	<b>\$18,707,581</b>	<b>\$19,918,208</b>	<b>\$22,122,724</b>	<b>\$23,080,349</b>	<b>\$23,980,424</b>

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Average Service Level
<b>Service Level (\$/pop + empl)</b>	<b>\$24.16</b>	<b>\$48.74</b>	<b>\$50.82</b>	<b>\$48.16</b>	<b>\$45.64</b>	<b>\$45.33</b>	<b>\$46.55</b>	<b>\$49.87</b>	<b>\$50.18</b>	<b>\$50.28</b>	<b>\$45.97</b>

**10-Year Funding Envelope Calculation**

10 Year Average Service Level 2002 - 2011	\$45.97
Net Population and Employment Growth 2012 - 2021	111,572
Maximum Allowable Funding Envelope	\$5,129,245

**Ultimate-Year Funding Envelope Calculation**

10 Year Average Service Level 2002 - 2011	\$45.97
Net Population and Employment Growth 2012 - 2031	190,027
Maximum Allowable Funding Envelope	\$8,736,068

APPENDIX H  
TABLE 7 - PAGE 1

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
CITY WIDE ENGINEERING  
RESIDENTIAL DEVELOPMENT CHARGE

## 7.00 CITY WIDE ENGINEERING

			2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
OPENING CASH BALANCE FROM APPLICABLE RESERVES		\$17,606,681											
OPENING CASH BALANCE (\$000)			\$17,606.7	\$24,796.9	\$28,378.7	\$23,156.9	\$21,601.0	\$18,949.6	\$6,850.8	(\$6,892.4)	(\$21,517.5)	(\$32,683.0)	(\$44,107.0)
2012-2031 RESIDENTIAL FUNDING REQUIREMENTS	Shares												
7.00 CITY WIDE ENGINEERING - constant (\$000)	Res 61% Non-Res 39%		\$12,491.5	\$16,736.2	\$25,504.5	\$22,280.2	\$23,560.3	\$32,662.5	\$33,884.4	\$34,317.0	\$31,163.1	\$31,232.5	\$26,123.5
7.00 CITY WIDE ENGINEERING - current (\$000)			\$12,491.5	\$17,154.6	\$26,795.7	\$23,993.3	\$26,006.1	\$36,954.6	\$39,295.5	\$40,792.2	\$37,969.2	\$39,005.1	\$33,440.2
NEW UNIT GROWTH													
- Population Growth in New Units			5,620	5,734	5,851	5,971	6,093	6,422	6,559	6,700	6,845	6,993	6,073
REVENUE - current (\$000)	Rate for 2012												
- Dev. Charge Receipts	\$3,372.49 Inflation: 2.5%		\$18,952.4	\$19,821.9	\$20,732.1	\$21,684.7	\$22,681.8	\$24,503.8	\$25,653.6	\$26,859.9	\$28,125.7	\$29,454.0	\$26,217.5
	Postive Negative												
- Interest on Opening Balance	Rate: 3.5% 5.0%		616.2	867.9	993.3	810.5	756.0	663.2	239.8	(344.6)	(1,075.9)	(1,634.2)	(2,205.4)
- Interest on In-year Transactions (excl.int.)	Rate: 3.5% 5.0%		113.1	46.7	(151.6)	(57.7)	(83.1)	(311.3)	(348.3)	(246.1)	(238.8)	(180.6)	(180.6)
TOTAL REVENUE			\$19,681.7	\$20,736.5	\$21,573.8	\$22,437.5	\$23,354.7	\$24,855.8	\$25,552.3	\$26,167.0	\$26,803.7	\$27,581.1	\$23,831.6
CLOSING CASH BALANCE			\$24,796.9	\$28,378.7	\$23,156.9	\$21,601.0	\$18,949.6	\$6,850.8	(\$6,892.4)	(\$21,517.5)	(\$32,683.0)	(\$44,107.0)	(\$53,715.7)
<b>CITY WIDE ENGINEERING CHARGE PER CAPITA</b>		<b>\$3,372.49</b>											
			2023	2024	2025	2026	2027	2028	2029	2030	2031		TOTAL
OPENING CASH BALANCE (\$000)			(\$53,715.7)	(\$64,133.6)	(\$75,409.5)	(\$87,595.0)	(\$71,284.4)	(\$60,021.0)	(\$47,977.6)	(\$35,109.8)	(\$21,371.0)		
2012-2031 RESIDENTIAL FUNDING REQUIREMENTS	Shares												
7.00 CITY WIDE ENGINEERING - constant (\$000)	Res 61% Non-Res 39%		\$26,123.5	\$26,123.5	\$26,123.5	\$5,677.2	\$5,677.2	\$5,677.2	\$5,677.2	\$5,677.2	\$5,677.2		\$402,389.0
7.00 CITY WIDE ENGINEERING - current (\$000)			\$34,276.2	\$35,133.1	\$36,011.5	\$8,021.7	\$8,222.3	\$8,427.8	\$8,638.5	\$8,854.5	\$9,075.8		\$490,559.4
NEW UNIT GROWTH													
- Population Growth in New Units			6,192	6,315	6,440	6,568	5,280	5,377	5,477	5,578	5,683		121,772
REVENUE - current (\$000)	Rate for 2012												
- Dev. Charge Receipts	\$3,372.49 Inflation: 2.5%		\$26,732.7	\$27,260.7	\$27,801.7	\$28,356.2	\$22,794.9	\$23,213.5	\$23,642.6	\$24,082.3	\$24,533.1		
	Balance: Postive Negative												
- Interest on Opening Balance	Rate: 3.5% 5.0%		(\$2,685.8)	(\$3,206.7)	(\$3,770.5)	(\$4,379.7)	(\$3,564.2)	(\$3,001.0)	(\$2,398.9)	(\$1,755.5)	(\$1,068.5)		(\$26,143.9)
- Interest on In-year Transactions (excl.int.)	Rate: 3.5% 5.0%		(\$188.6)	(\$196.8)	(\$205.2)	\$355.9	\$255.0	\$258.7	\$262.6	\$266.5	\$270.5		(\$720.2)
TOTAL REVENUE			\$23,858.3	\$23,857.2	\$23,826.0	\$24,332.3	\$19,485.7	\$20,471.2	\$21,506.3	\$22,593.3	\$23,735.1		\$466,241.0
CLOSING CASH BALANCE			(\$64,133.6)	(\$75,409.5)	(\$87,595.0)	(\$71,284.4)	(\$60,021.0)	(\$47,977.6)	(\$35,109.8)	(\$21,371.0)	(\$6,711.7)		
<b>CITY WIDE ENGINEERING CHARGE PER CAPITA</b>		<b>\$3,372.49</b>											

APPENDIX H  
TABLE 7 - PAGE 2

CITY OF VAUGHAN  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
CITY WIDE ENGINEERING  
NON-RESIDENTIAL DEVELOPMENT CHARGE

## 7.00 CITY WIDE ENGINEERING

		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
OPENING CASH BALANCE FROM APPLICABLE RESERVES	\$11,199,461											
OPENING CASH BALANCE (\$000)		\$11,199.5	\$21,980.6	\$31,159.4	\$35,517.1	\$43,001.0	\$50,670.5	\$46,381.8	\$41,265.1	\$35,881.7	\$33,080.6	\$30,480.1
2012-2031 RESIDENTIAL FUNDING REQUIREMENTS	Shares											
7.00 CITY WIDE ENGINEERING - constant (\$000)	Res 61% Non-Res 39%	\$7,945.7	\$10,645.8	\$16,223.2	\$14,172.2	\$14,986.5	\$20,776.3	\$21,553.6	\$21,828.8	\$19,822.6	\$19,866.7	\$16,616.9
7.00 CITY WIDE ENGINEERING - current (\$000)		\$7,945.7	\$10,911.9	\$17,044.5	\$15,261.9	\$16,542.3	\$23,506.5	\$24,995.5	\$25,947.6	\$24,151.9	\$24,810.8	\$21,271.0
NON-RESIDENTIAL GROWTH												
- Sq. Metres in New Buildings		392,991	404,957	417,303	430,041	443,185	336,557	343,796	351,191	358,746	366,465	163,689
REVENUE - current (\$000)	Rate for 2012											
- Dev. Charge Receipts	\$46.20 Inflation: 2.5%	\$18,156.2	\$19,176.7	\$20,255.4	\$21,395.5	\$22,600.7	\$17,592.2	\$18,419.8	\$19,286.4	\$20,193.9	\$21,144.1	\$9,680.5
- Interest on Opening Balance	Rate: 3.5% 5.0%	392.0	769.3	1,090.6	1,243.1	1,505.0	1,773.5	1,623.4	1,444.3	1,255.9	1,157.8	1,066.8
- Interest on In-year Transactions (excl.int.)	Rate: 3.5% 5.0%	178.7	144.6	56.2	107.3	106.0	(147.9)	(164.4)	(166.5)	(99.0)	(91.7)	(289.8)
TOTAL REVENUE		\$18,726.9	\$20,090.7	\$21,402.2	\$22,745.9	\$24,211.8	\$19,217.8	\$19,878.8	\$20,564.1	\$21,350.8	\$22,210.3	\$10,457.5
CLOSING CASH BALANCE		\$21,980.6	\$31,159.4	\$35,517.1	\$43,001.0	\$50,670.5	\$46,381.8	\$41,265.1	\$35,881.7	\$33,080.6	\$30,480.1	\$19,666.6
<b>CITY WIDE ENGINEERING CHARGE PER SQ. M</b>	<b>\$46.20</b>											
		2023	2024	2025	2026	2027	2028	2029	2030	2031		TOTAL
OPENING CASH BALANCE (\$000)		\$19,666.6	\$8,027.9	(\$4,477.4)	(\$17,959.6)	(\$13,802.5)	(\$11,626.6)	(\$9,407.8)	(\$7,146.4)	(\$4,843.3)		
2012-2031 RESIDENTIAL FUNDING REQUIREMENTS	Shares											
7.00 CITY WIDE ENGINEERING - constant (\$000)	Res 61% Non-Res 39%	\$16,616.9	\$16,616.9	\$16,616.9	\$3,611.2	\$3,611.2	\$3,611.2	\$3,611.2	\$3,611.2	\$3,611.2		\$255,956.2
7.00 CITY WIDE ENGINEERING - current (\$000)		\$21,802.8	\$22,347.9	\$22,906.6	\$5,102.5	\$5,230.1	\$5,360.9	\$5,494.9	\$5,632.3	\$5,773.1		\$312,040.7
NON-RESIDENTIAL GROWTH												
- Sq. Metres in New Buildings		165,312	166,952	168,610	170,286	136,064	137,182	138,310	139,449	140,599		5,371,684
REVENUE - current (\$000)	Rate for 2012											
- Dev. Charge Receipts	\$46.20 Inflation: 2.5%	\$9,776.5	\$9,873.5	\$9,971.6	\$10,070.7	\$8,046.8	\$8,112.9	\$8,179.6	\$8,247.0	\$8,315.0		
- Interest on Opening Balance	Balance: 3.5% 5.0%	\$688.3	\$281.0	(\$223.9)	(\$898.0)	(\$690.1)	(\$581.3)	(\$470.4)	(\$357.3)	(\$242.2)		\$10,827.7
- Interest on In-year Transactions (excl.int.)	Rate: 3.5% 5.0%	(\$300.7)	(\$311.9)	(\$323.4)	\$86.9	\$49.3	\$48.2	\$47.0	\$45.8	\$44.5		(\$980.6)
TOTAL REVENUE		\$10,164.2	\$9,842.6	\$9,424.4	\$9,259.7	\$7,406.0	\$7,579.7	\$7,756.2	\$7,935.4	\$8,117.3		\$298,342.2
CLOSING CASH BALANCE		\$8,027.9	(\$4,477.4)	(\$17,959.6)	(\$13,802.5)	(\$11,626.6)	(\$9,407.8)	(\$7,146.4)	(\$4,843.3)	(\$2,499.0)		
<b>CITY WIDE ENGINEERING CHARGE PER SQ. M</b>	<b>\$46.20</b>											



**APPENDIX I**

---

***SPECIAL AREA DEVELOPMENT CHARGES***

## APPENDIX I

### SPECIAL AREA DEVELOPMENT CHARGES

The Engineering and Public Works Departments are responsible for the design, construction and maintenance of the City's network of watermains, trunk sanitary sewers and storm drainage facilities.

The following sections set out the calculation of the Special Area Development Charges (SACs). The cost of the projects included in the various areas has been provided by the Engineering Department. Consistent with the *DCA*, s.5. (1)7, there is no legislated percentage reduction in the eligible development-related capital cost for the provision of water, wastewater and storm drainage services.

As shown in the reference table below, the SACs range from a low of \$2,294 per net hectare to \$3,546,894 per net hectare reflecting the differing relative servicing costs for the water, wastewater and storm drainage projects. It is noted also that some layering of charges may apply in various development areas. Schematic representations of the different service areas are shown on the maps in this Appendix.

Eight SACs have been carried forward from the City's last development charges study including existing SACs for watermains. However, it is proposed in this study that new watermain projects be funded through the City-wide Engineering charge.

Only one new sewer SAC is proposed at this time (Huntington Road Sewer from Trade Valley to Rutherford Road) since the works are complete.

It is noted that several other potential SACs will be forthcoming as various sewer projects are underway. These projects are being front-ended by a benefiting landowner(s) in the areas and the City is proposing that SAC by-laws for these projects would be enacted after more refined costs and benefiting areas are established.

The SACs for the Black Creek and Vaughan Metropolitan Centre (VMC) storm-related works are proposed to be enacted immediately. This is because the City will be responsible for the construction management of the projects and therefore require the collection of development charges as a funding source. The six "tiers" or geographic areas within the VMC will pay in different proportions based on the relative benefit of

areas within the VMC will pay in different proportions based on the relative benefit of each storm water project. It is noted that the Black Creek Sub-Area 3 SAC reflects the benefit of works that will enable currently undevelopable land to be developed in the VMC.

In addition to works included in the SACs, storm water management ponds located in the south-east, south-west and north-west quadrants of the VMC are expected to be developed through the City's normal development process in which landowners complete the works as a part of their normal development plan.

**Appendix I**  
**SAC Reference Table**  
**City of Vaughan**

Service Area	Reference Code	Map Number	Table Number	Net Cost	Net Developable Area (Ha)	Charge Per Net Developable Ha
<b>Carry Forward SACs</b>						
Rainbow Creek Drainage Works	D-8	Map 1	Table 1	\$1,845,708	807.25	\$2,286
Pressure District 5 West (Woodbridge Watermain)	D-15	Map 2	Table 2	\$2,145,507	234.88	\$9,134
Pressure District 6 West (Major Mackenzie Drive Watermain)	D-18	Map 3	Table 3	\$164,108	46.48	\$3,531
Pressure District 6 East (Rutherford Road Watermain)	D-19	Map 4	Table 4	\$71,145	9.27	\$7,676
Pressure District 7 Watermain West	D-20	Map 5	Table 5	\$2,484,996	214.65	\$11,577
Dufferin/Teston Sanitary Sewer (OPA 332 Ultimate Outlet)	D-23	Map 6	Table 6	\$51,776	4.32	\$11,980
Zenway/Fogal Sanitary Sub Trunk	D-25	Map 7	Table 7	\$6,042,343	601.83	\$10,040
Highway 27 South Servicing Works	D-26	Map 8	Table 8	\$881,929	5.11	\$172,589
<b>New SACs</b>						
Huntington Road Sewer (Trade Valley to Rutherford)	D-27	Map 9	Table 9	\$4,511,458	467.28	\$9,655
Black Creek and Related VMC SWM Works	D-28.0					
Sub-Area 1 (VMC Secondary Plan Tributary to Jane/7 SWMP)	D-28.1	Map 10.2	Table 10	\$8,381,390	33.43	\$250,708
Sub-Area 2 (SE Quadrant of VMC)	D-28.2	Map 10.2	Table 10	\$1,574,767	13.81	\$114,053
Sub-Area 3 (Net Reclaimed Lands SE Quadrant of VMC)	D-28.3	Map 10.3	Table 10	\$15,201,990	4.29	\$3,546,894
Sub-Area 4 (External Black Creek Watershed NE)	D-28.4	Map 10.1	Table 10	\$8,756,634	76.78	\$114,053
Sub-Area 5 (External Black Creek Watershed SW)	D-28.5	Map 10.1	Table 10	\$126,268	55.04	\$2,294
Sub-Area 6 (Remainder of VMC)	D-28.6	Map 10.2	Table 10	\$160,930	70.15	\$2,294
<b>Total</b>				<b>\$52,400,949</b>	<b>2,644.57</b>	



## APPENDIX I - TABLE 1

DEVELOPMENT / TRANSPORTATION ENGINEERING DEPARTMENT  
 SPECIAL SERVICE AREA CHARGE  
 RAINBOW CREEK MASTER DRAINAGE PLAN WORKS

<b>SPECIAL AREA CHARGE CALCULATION</b>	
--	--

<b>Project Cost Estimate</b>	<b>\$4,172,859.60</b>
Less Development Charge Payments Collected To Date (Dec 2012)	<b>\$2,327,151.41</b>
<b>Net Project Cost Estimate</b>	<b>\$1,845,708.19</b>
Total Net Benefiting Area (Growth related) (ha)	1372.18
Less Total Developed Area (ha)	564.93
<b>Total Net Benefiting Area (ha)</b>	<b>807.25</b>
<b>Special Area Charge per Net Developable Hectare</b>	<b>\$2,286.42</b>



## APPENDIX I - TABLE 2

DEVELOPMENT / TRANSPORTATION ENGINEERING DEPARTMENT  
 SPECIAL SERVICE AREA CHARGE  
 PRESSURE DISTRICT 5 WEST WOODBRIDGE WATERMAIN

**SPECIAL AREA CHARGE CALCULATION**

<b>Project Cost Estimate</b>	<b>\$4,487,543.56</b>
Less Development Charge Payments/Credits Paid to Date (March 2013)	<b>\$2,342,036.62</b>
<b>Net Project Cost Estimate</b>	<b>\$2,145,506.94</b>
Total Net Benefiting Area (Growth related) (ha)	570.88
Less Total Developed Area (ha)	336.00
<b>Total Net Benefiting Area (ha)</b>	<b>234.88</b>
<b>Special Area Charge per Net Developable Hectare</b>	<b>\$9,134.40</b>



# SCHEDULE "B" SPECIAL AREA CHARGE DEVELOPMENT CHARGES

BY-LAW NUMBER: \_\_\_\_\_-2013

PASSED THE \_\_\_\_ DAY OF \_\_\_\_\_, 2013

SIGNING OFFICERS

\_\_\_\_\_ MAYOR

\_\_\_\_\_ CLERK

## PRESSURE DISTRICT 6 WEST MAJOR MACKENZIE DR. WATERMAIN

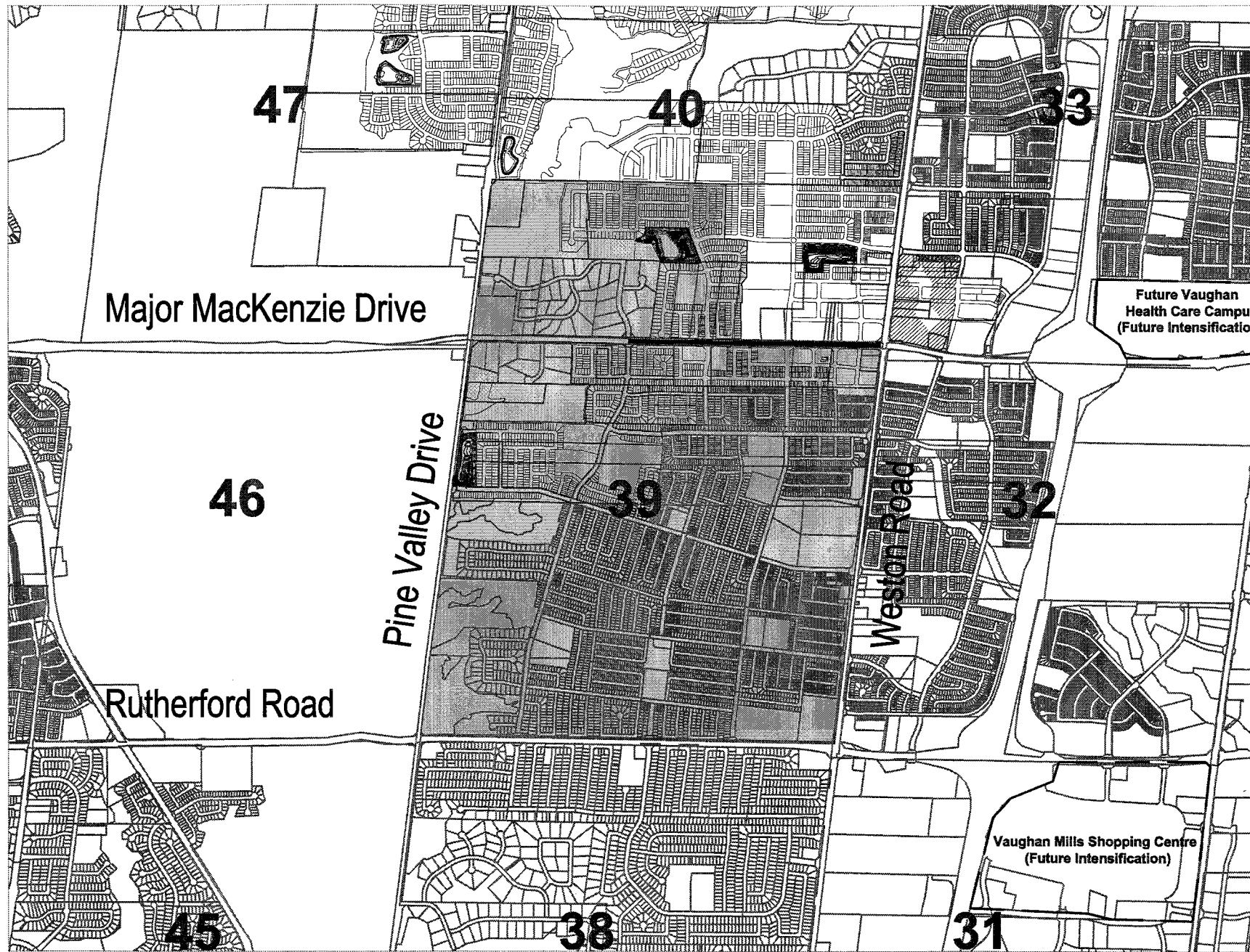
 EXISTING WATERMAIN WORKS

 SERVICE AREA

**39** CITY BLOCK NUMBER



NOT TO SCALE



## APPENDIX I - TABLE 3

**DEVELOPMENT / TRANSPORTATION ENGINEERING DEPARTMENT  
SPECIAL SERVICE AREA CHARGE  
PRESURE DISTRICT 6 WEST - MAJOR MACKENZIE DRIVE WATERMAIN**

**SPECIAL AREA CHARGE CALCULATION**

<b>Project Cost Estimate</b>	<b>\$2,960,124.21</b>
Less Development Charge Payments/Credits Collected To Date (March 2013)	<b>\$1,001,302.08</b>
Less City-Wide Amount to Cover Cost Over-Run (2008 Update)	\$1,794,714.00
<b>Net Project Cost Estimate</b>	<b>\$164,108.13</b>
Total Net Benefitting Area (Growth related) (ha)	409.87
Less Total Developed Area (ha)	363.39
<b>Total Net Benefitting Area (ha)</b>	<b>46.48</b>
<b>Special Area Charge Per Net Developable Hectare</b>	<b>\$3,530.98</b>

# SCHEDULE "B" SPECIAL AREA CHARGE DEVELOPMENT CHARGES

BY-LAW NUMBER: \_\_\_\_\_-2013

PASSED THE \_\_\_\_ DAY OF \_\_\_\_\_, 2013

SIGNING OFFICERS

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CLERK

## PRESSURE DISTRICT 6 EAST RUTHERFORD RD. WATERMAIN

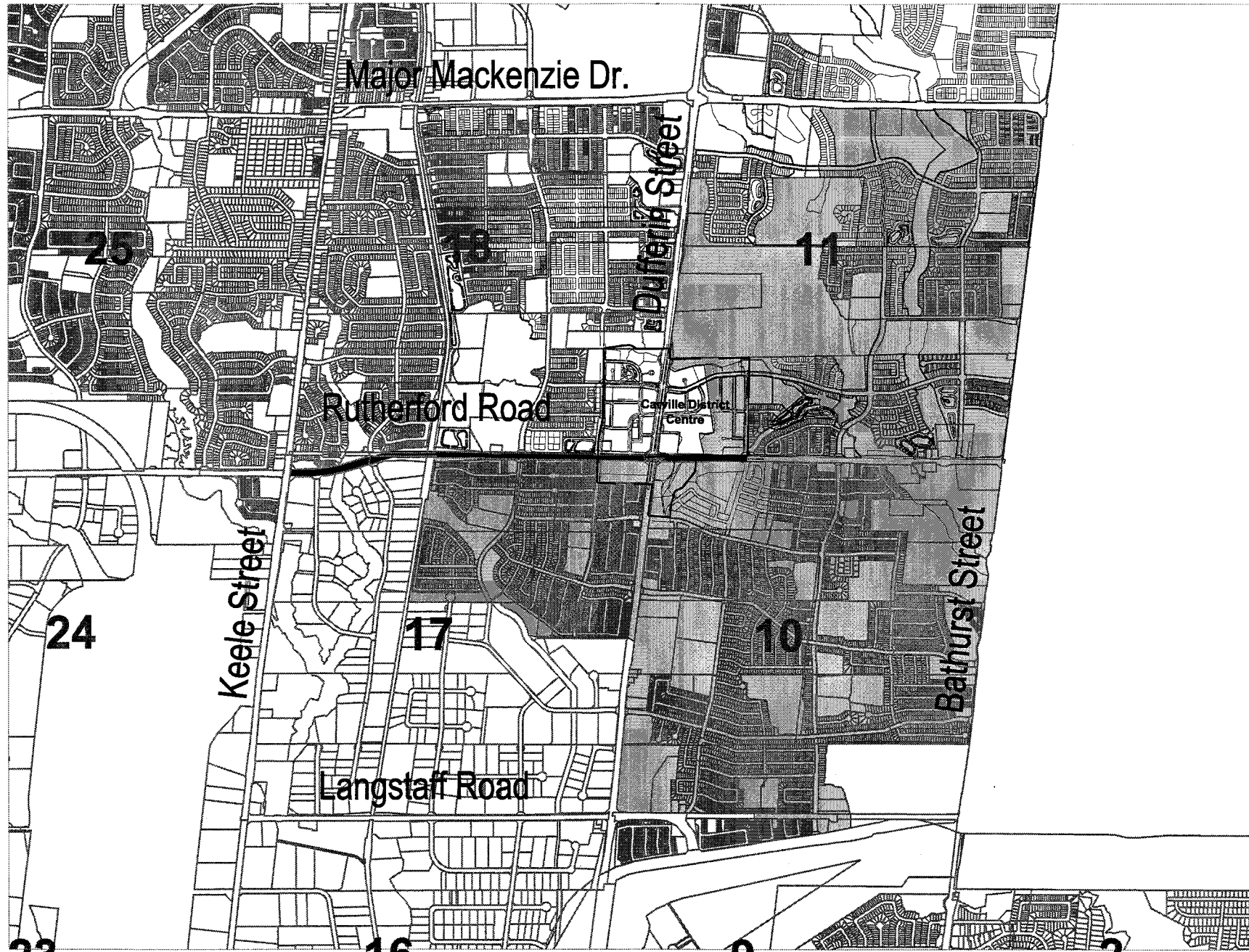
 EXISTING WATERMAIN WORKS

 SERVICE AREA

**39** CITY BLOCK NUMBER



NOT TO SCALE



## APPENDIX I - TABLE 4

**DEVELOPMENT / TRANSPORTATION ENGINEERING DEPARTMENT  
SPECIAL SERVICE AREA CHARGE  
PRESSURE DISTRICT 6 EAST RUTHERFORD ROAD WATERMAIN**

**SPECIAL AREA CHARGE CALCULATION**

<b>Project Cost Estimate</b>	<b>\$4,663,019.19</b>
Less Block 17 Properties Inc. Repayment	\$839,438.30
Less Development Charge Payments/Credits Collected To Date (March 2013)	<b>\$2,174,209.36</b>
Less City-Wide Amount to Cover Cost Over-Run (2008 Update)	\$728,227.00
Less City-Wide Amount to Cover Cost Over-Run (2013 Update)	\$850,000.00
<b>Net Project Cost</b>	<b>\$71,144.53</b>
Total Net Benefitting Area (Growth related) (ha)	592.79
Less Total Developed Area (ha)	583.52
<b>Total Net Benefitting Area (ha)</b>	<b>9.27</b>
<b>Special Area Charge per Net Developable Hectare</b>	<b>\$7,675.53</b>

# SCHEDULE "B" SPECIAL AREA CHARGE DEVELOPMENT CHARGES




BY-LAW NUMBER:           -2013          

PASSED THE        DAY OF                   , 2013

SIGNING OFFICERS

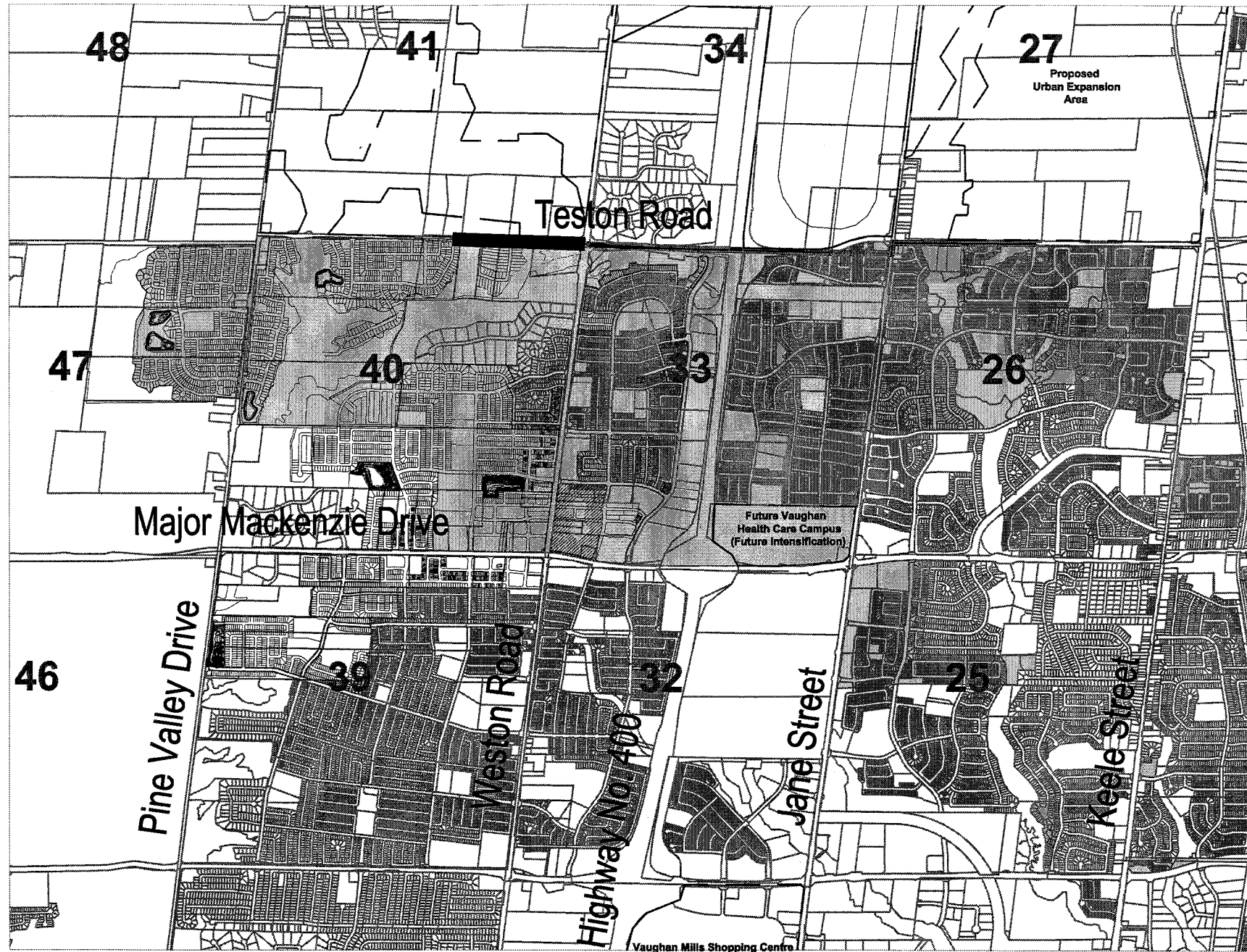
\_\_\_\_\_  
MAYOR  
\_\_\_\_\_  
CLERK

PRESSURE DISTRICT 7 WEST  
TESTON RD. / AMERICA AVE. /  
CANADA DR. WATERMAIN

-  PROPOSED WATERMAIN WORKS
-  EXISTING WATERMAIN WORKS
-  SERVICE AREA
- 39** CITY BLOCK NUMBER



NOT TO SCALE



## APPENDIX I - TABLE 5

**DEVELOPMENT / TRANSPORTATION ENGINEERING DEPARTMENT  
SPECIAL SERVICE AREA CHARGE  
PRESSURE DISTRICT 7 WATERMAIN WEST**

**SPECIAL AREA CHARGE CALCULATION**

<b>Project Cost Estimate</b>	<b>\$10,393,772.50</b>
Less Development Charge Credits to Date (March 2013)	\$1,717,415.37
Less Development Charge Payments Paid to Date (March 2013)	\$4,582,691.98
Less City-Wide Amount to Cover Cost Over-Run (2008)	\$1,608,669.00
<b>Net Project Cost Estimate</b>	<b>\$2,484,996.16</b>
Total Net Benefitting Area (Growth related) (ha)	795.19
Less Total Developed Area (ha)	580.54
<b>Total Net Benefitting Area (ha)</b>	<b>214.65</b>
<b>Special Area Charge per Net Developable Hectare</b>	<b>\$11,576.81</b>





## APPENDIX I - TABLE 6

DEVELOPMENT / TRANSPORTATION ENGINEERING DEPARTMENT  
 SPECIAL SERVICE AREA CHARGE  
 DUFFERIN / TESTON SANITARY SEWER - OPA 332 ULTIMATE OUTLET

**SPECIAL AREA CHARGE CALCULATION**

<b>Project Cost</b>	<b>\$2,295,216</b>
Less Development Charge Payments/Credits Paid to Date (March 2013)	<b>\$802,393</b>
Less City-Wide Amount to Cover Cost Over-Run (2008)	<b>\$1,441,047.00</b>
<b>Net Project Cost</b>	<b>\$51,776</b>
Total Net Benefitting Area (Growth related) (ha)	90.07
Less Total Developed Area (ha)	85.75
<b>Total Net Benefitting Area (ha)</b>	<b>4.32</b>
<b>Special Area Charge per Net Developable Hectare</b>	<b>\$11,980.10</b>



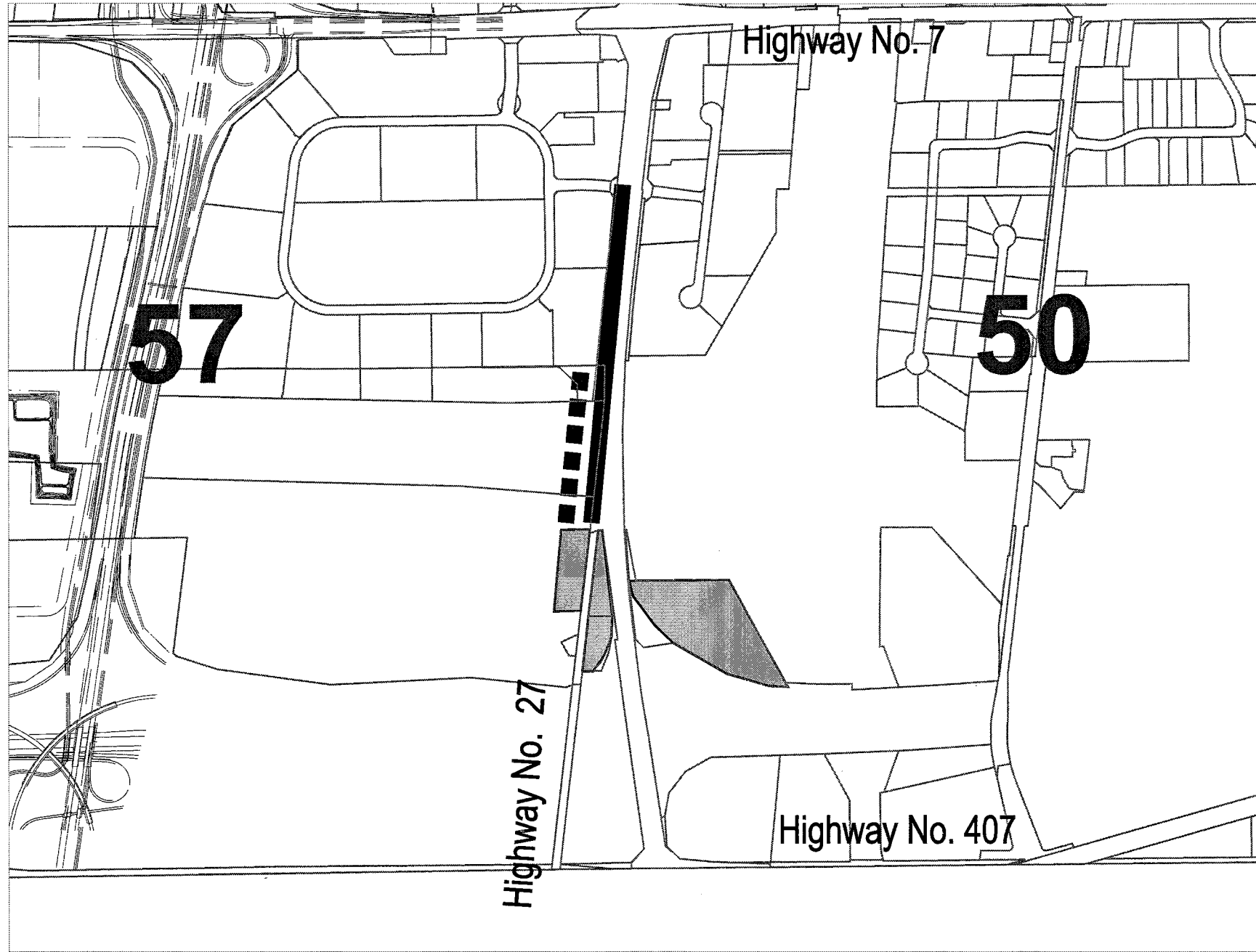


## APPENDIX I - TABLE 7

**DEVELOPMENT / TRANSPORTATION ENGINEERING DEPARTMENT  
SPECIAL SERVICE AREA CHARGE  
ZENWAY/HUNTINGTON SANITARY SUB-TRUNK EXTENSION**

<b>SPECIAL AREA CHARGE CALCULATION</b>	
--	--

<b>Project Cost Estimate</b>	<b>\$6,042,343</b>
Less Development Charge Payments Collected To Date	<b>\$0.00</b>
<b>Net Project Cost Estimate</b>	<b>\$6,042,343</b>
Total Net Residential Benefitting Area (Growth related) (ha)	604.26
Less Total Developed Area (ha)	2.43
<b>Total Net Benefitting Area (ha)</b>	<b>601.83</b>
<b>Special Area Charge per Net Developable Hectare</b>	<b>\$10,039.99</b>



**SCHEDULE "B"  
SPECIAL AREA CHARGE  
DEVELOPMENT CHARGES**

**BY-LAW NUMBER:** \_\_\_\_\_ -2013 \_\_\_\_\_

PASSED THE \_\_\_\_ DAY OF \_\_\_\_\_, 2013

SIGNING OFFICERS

\_\_\_\_\_ MAYOR

\_\_\_\_\_ CLERK

**HIGHWAY 27 SOUTH  
SERVICING WORKS**

 EXISTING WATERMAIN WORKS

 EXISTING SEWERAGE WORKS

 SERVICE AREA

**39** CITY BLOCK NUMBER



NOT TO SCALE



## APPENDIX I - TABLE 8

**CITY OF VAUGHAN - ENGINEERING DEPARTMENT  
SPECIAL SERVICE AREA CHARGE  
HIGHWAY 27 SOUTH SERVICING WORKS**

**SPECIAL AREA CHARGE CALCULATION**

Project Cost Estimate	<b>\$881,929</b>
Less Development Charge Payments	<b>\$0.00</b>
Less Accrued Interest Revenue	<b>\$0.00</b>
<b>Net Project Cost Estimate</b>	<b>\$881,929.26</b>
Total Net Residential Benefitting Area (Growth related) (ha)	0.00
Total Net Non-Residential Benefitting Area (Growth related) (ha)	5.11
Total Net Benefitting Area (Non-Growth related) (ha)	0.00
Total Net Benefitting Area (ha)	<b>5.11</b>
<b>Special Area Charge per Net Developable Hectare</b>	<b>\$172,588.90</b>



## APPENDIX I - TABLE 9

DEVELOPMENT / TRANSPORTATION ENGINEERING DEPARTMENT  
 SPECIAL SERVICE AREA CHARGE  
 HUNTINGTON SANITARY SUB-TRUNK - TRADE VALLEY TO  
 RUTHERFORD

<b>SPECIAL AREA CHARGE CALCULATION</b>	
--	--

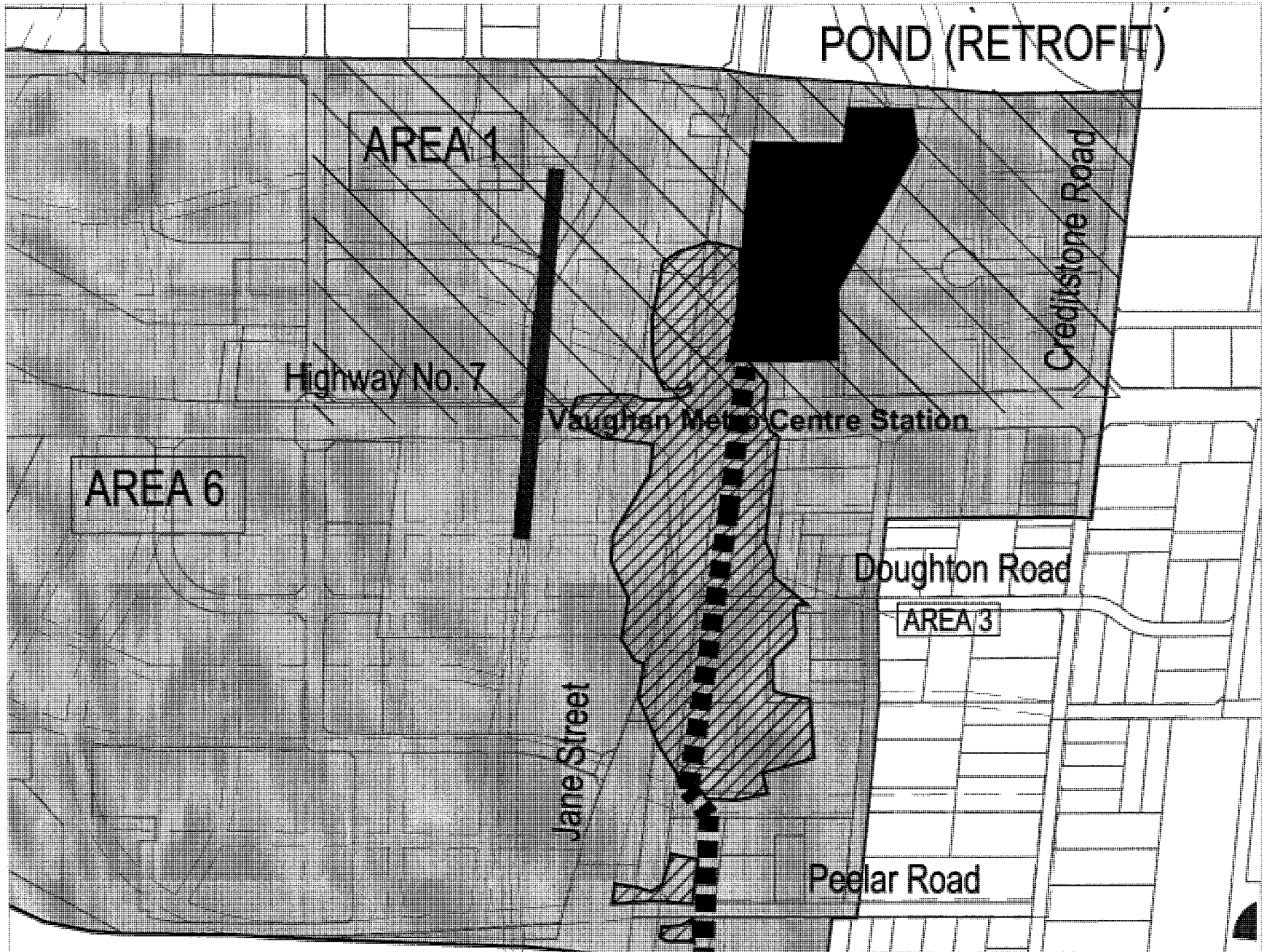
<b>Project Cost Estimate</b>	<b>\$4,511,458</b>
Less Development Charge Payments Collected To Date	<b>\$0.00</b>
<b>Net Project Cost Estimate</b>	<b>\$4,511,458</b>
Total Net Residential Benefitting Area (Growth related) (ha)	469.71
Less Total Developed Area (ha)	2.43
<b>Total Net Benefitting Area (ha)</b>	<b>467.28</b>
<b>Special Area Charge per Net Developable Hectare</b>	<b>\$9,654.65</b>











**SCHEDULE "B"  
SPECIAL AREA CHARGE  
DEVELOPMENT CHARGES**

**BY-LAW NUMBER:** \_\_\_\_\_-2013

PASSED THE \_\_\_\_ DAY OF \_\_\_\_\_, 2013

SIGNING OFFICERS

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CLERK

**VMC STORMWATER MANAGEMENT  
AND BLACK CREEK FLOOD & EROSION  
IMPROVEMENT WORKS  
MAP 3 OF 3**

 SUB AREA 3 SERVICE AREA  
VMC - RECLAIMED LANDS  
(EXISTING FLOODING AREAS)

 BLACK CREEK FLOOD IMPROVEMENT  
WORKS

**39** CITY BLOCK NUMBER



NOT TO SCALE



APPENDIX I - TABLE 10

CITY OF VAUGHAN - ENGINEERING DEPARTMENT  
 SPECIAL SERVICE AREA CHARGE  
 VMC JANE/7 STORM WATER MANAGEMENT AND BLACK CREEK FLOOD & EROSION  
 IMPROVEMENT WORKS

**SPECIAL AREA CHARGE (SAC) CALCULATION**

	Project Cost	Collected Through City Wide By-law	Collected Through SAC
PART A) Total Jane/7 SWMP Retrofit Project Cost Estimate	\$ 6,912,666	\$ 2,344,165	\$ 4,568,501
PART B) Total Flood Improvement Works Project Cost Estimate	\$ 21,696,250	\$ 7,357,449	\$ 14,338,800
PART C) Land Acquisition Cost for Flood Improvement Works (Black Creek Channel)	\$ 14,713,159	\$ -	\$ 14,713,159
PART D) Total Black Creek Erosion Improvement Works Project Cost Estimate	\$ 879,903	\$ 298,385	\$ 581,518
PART E) Urbanization Works	\$ 10,000,000	\$ 10,000,000	\$ -
Total	\$ 54,201,979	\$ 20,000,000	\$ 34,201,979

Sub-Areas Benefiting from SWM Works (Ha)

	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Total Benefiting Area (Ha)
PART A) Total Jane/7 SWMP Retrofit	33.43						33.43
PART B) Total Flood Improvement Work	33.43	13.81	4.29	76.78			128.30
PART C) Land Acquisition Cost (Black Creek Channel)			4.29				4.29
PART D) Total Black Creek Erosion Improvement Works	33.43	13.81	4.29	76.78	55.04	70.15	253.50

Refer to Map for location of Sub-Areas

Benefiting Area (Ha)	Total Charge By Area (Per Ha)
Sub Area 1 - Total Net Benefiting Area (VMC Secondary Plan Tributary to Jane/7 SWMP) ha	33.43 \$ 250,708
Sub Area 2 - Total Net Benefiting Area ( SE Quadrant of VMC) ha	13.81 \$ 114,053
Sub Area 3 - Total Net Reclaimed Lands SE Quadrant of VMC (ha)	4.29 \$ 3,546,894
Sub Area 4 - Total Net Benefiting Area (External Black Creek Watershed NE) (ha)	76.78 \$ 114,053
Sub Area 5 - Total Net Benefiting Area (External Black Creek Watershed SW) (ha)	55.04 \$ 2,294
Sub Area 6 - Total Net Benefiting Area (Remainder of VMC)	70.15 \$ 2,294

Jane/7 SWMP Retrofit - Special Area Charge per Net Developable Hectare	\$136,655.04
Black Creek Channel - Special Area Charge per Net Developable Hectare	\$111,758.85
Land Acquisition for Channel- Special Area Charge per Net Developable Hectare	\$3,432,841.65
Black Creek Erosion Works - Special Area Charge per Net Developable Hectare	\$2,293.98

## APPENDIX J

---

### *RESERVE FUNDS*

## APPENDIX J

### DEVELOPMENT CHARGES RESERVE FUNDS

The *Development Charges Act* requires that a reserve fund be established for each service for which development charges are collected. Table 1 presents the uncommitted reserve fund balances that are available to help fund the growth-related net capital costs identified in this study. The opening balances of the development charges reserve funds as at December 31, 2011, have been adjusted to account for current commitments to projects. All of the available reserve fund balances are therefore accounted for in this study.

As shown on Table 1, the December 31, 2011, total reserve fund uncommitted balance was \$76.9 million for all services, \$48.1 million for general services and \$28.8 million for City-wide Engineering.

The application of the available uncommitted balance in each of the reserve funds is discussed in the appendix section related to each service. These funds are assigned to projects in the initial years of the capital program for each service. This has the effect of reducing and deferring capital costs brought forward to the development charge calculation and the cash flow analysis.

**APPENDIX J - TABLE 1**  
**City of Vaughan**  
**Uncommitted Reserve Fund Balances**  
**As of December 31, 2011**

Description	Balance After Commitments
GENERAL GOVERNMENT	(\$3,230,135)
LIBRARY SERVICE BUILDINGS	\$11,045,718
LIBRARY SERVICE MATERIALS	\$3,280,128
<b>LIBRARY SERVICE TOTAL</b>	<b>\$14,325,846</b>
FIRE AND RESCUE SERVICE	(\$1,059,359)
INDOOR RECREATION	\$20,115,734
PARK DEVELOPMENT AND FACILITIES	\$10,924,850
PUBLIC WORKS: BUILDINGS AND FLEET	\$6,994,715
<b>Subtotal General Services</b>	<b>\$48,071,651</b>
CITY WIDE ENGINEERING	\$28,806,142
<b>Subtotal All Services</b>	<b>\$76,877,793</b>

## **APPENDIX K**

---

### ***LONG-TERM CAPITAL AND OPERATING IMPACTS***

## APPENDIX K

## TABLE 1

**CITY OF VAUGHAN  
ESTIMATED NET OPERATING COST OF THE PROPOSED  
GROWTH-RELATED CAPITAL PROGRAM  
FROM 2012 CAPITAL BUDGET  
(in constant 2012 dollars)**

	Estimated Operating Costs (\$000)									
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>GENERAL GOVERNMENT</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>LIBRARY SERVICE</b>	\$2,500.0	\$2,500.0	\$2,500.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0
<b>FIRE AND RESCUE SERVICE</b>	\$0.0	\$1,726.9	\$2,272.9	\$4,012.7	\$4,556.7	\$4,556.7	\$4,556.7	\$4,556.7	\$4,556.7	\$4,556.7
<b>INDOOR RECREATION</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>PARK DEVELOPMENT AND FACILITIES</b>	\$43.5	\$52.8	\$298.2	\$543.6	\$789.0	\$1,034.4	\$1,279.8	\$1,525.3	\$1,770.7	\$2,016.1
<b>PUBLIC WORKS: BUILDINGS AND FLEET</b>	\$47.7	\$363.8	\$376.6	\$389.4	\$402.3	\$415.1	\$427.9	\$440.8	\$453.6	\$466.4
<b>CITY WIDE ENGINEERING</b>	\$16.0	\$16.0	\$16.0	\$16.0	\$16.0	\$16.0	\$16.0	\$16.0	\$16.0	\$16.0
<b>TOTAL ESTIMATED OPERATING COSTS (\$000)</b>	<b>\$2,607.2</b>	<b>\$4,659.5</b>	<b>\$5,463.7</b>	<b>\$9,861.8</b>	<b>\$10,664.0</b>	<b>\$10,922.2</b>	<b>\$11,180.5</b>	<b>\$11,438.7</b>	<b>\$11,697.0</b>	<b>\$11,955.2</b>

APPENDIX K  
TABLE 2 - PAGE 1

CITY OF VAUGHAN  
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS

Net Capital Cost of Growth Related Projects	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	TOTAL (\$000)
<b>GENERAL GOVERNMENT</b>											
Total Net Cost (1)	5,909.7	1,138.4	1,402.7	2,102.7	650.0	450.0	450.0	450.0	1,150.0	650.0	14,353.5
Net Cost From Development Charges (2)	4,278.2	599.3	670.6	985.6	585.0	405.0	405.0	405.0	720.0	585.0	9,638.8
Net Cost From Non-DC Sources	1,631.4	539.1	732.1	1,117.1	65.0	45.0	45.0	45.0	430.0	65.0	4,714.7
- Discount Portion (3)	116.5	66.6	74.5	109.5	65.0	45.0	45.0	45.0	80.0	65.0	712.1
- Prior Growth (4)	1,081.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,081.4
- Replacement	433.6	472.5	657.5	1,007.5	0.0	0.0	0.0	0.0	350.0	0.0	2,921.2
- For Post 2021 Growth (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>LIBRARY SERVICE</b>											
Total Net Cost (1)	16,783.2	870.0	3,680.0	4,394.9	943.2	2,231.6	6,771.2	0.0	5,285.5	15,303.8	56,263.4
Net Cost From Development Charges (2)	0.0	0.0	803.3	3,955.4	848.9	2,008.4	6,094.1	0.0	2,779.6	0.0	16,489.8
Net Cost From Non-DC Sources	16,783.2	870.0	2,876.7	439.5	94.3	223.2	677.1	0.0	2,505.9	15,303.8	39,773.6
- Discount Portion (3)	1,226.0	87.0	368.0	439.5	94.3	223.2	677.1	0.0	528.6	1,530.4	5,174.0
- Prior Growth (4)	15,557.2	783.0	2,508.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,848.9
- Replacement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- For Post 2021 Growth (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,977.3	13,773.4	15,750.7
<b>FIRE AND RESCUE SERVICE</b>											
Total Net Cost (1)	4,484.5	5,610.4	60.0	3,925.0	1,505.0	7,941.8	4,650.0	0.0	0.0	0.0	28,176.7
Net Cost From Development Charges (2)	2,257.9	2,992.1	60.0	3,461.8	1,505.0	4,845.5	3,919.5	0.0	0.0	0.0	19,041.7
Net Cost From Non-DC Sources	2,226.7	2,618.3	0.0	463.3	0.0	3,096.3	730.5	0.0	0.0	0.0	9,135.0
- Discount Portion (3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Prior Growth (4)	1,149.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,149.9
- Replacement	1,076.8	2,618.3	0.0	463.3	0.0	26.7	730.5	0.0	0.0	0.0	4,915.6
- For Post 2021 Growth (5)	0.0	0.0	0.0	0.0	0.0	3,069.6	0.0	0.0	0.0	0.0	3,069.6
<b>INDOOR RECREATION</b>											
Total Net Cost (1)	7,549.3	0.0	0.0	3,653.0	32,932.7	56,160.0	20,157.0	55.7	14,549.0	14,549.0	149,605.7
Net Cost From Development Charges (2)	231.2	0.0	0.0	0.0	12,811.4	46,525.4	18,141.3	0.0	0.0	0.0	77,709.3
Net Cost From Non-DC Sources	7,318.1	0.0	0.0	3,653.0	20,121.3	9,634.6	2,015.7	55.7	14,549.0	14,549.0	71,896.4
- Discount Portion (3)	25.7	0.0	0.0	365.3	3,293.3	5,616.0	2,015.7	5.6	1,454.9	1,454.9	14,231.3
- Prior Growth (4)	7,292.4	0.0	0.0	3,287.7	16,828.0	0.0	0.0	0.0	0.0	0.0	27,408.2
- Replacement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- For Post 2021 Growth (5)	0.0	0.0	0.0	0.0	0.0	4,018.6	0.0	50.1	13,094.1	13,094.1	30,256.9
<b>PARK DEVELOPMENT AND FACILITIES</b>											
Total Net Cost (1)	13,186.2	17,244.3	17,798.6	59,698.3	26,009.9	7,570.8	21,424.1	16,991.9	7,845.9	21,061.0	208,831.0
Net Cost From Development Charges (2)	270.0	10,790.4	3,733.2	10,780.1	10,840.9	6,813.7	14,008.1	270.0	270.0	270.0	58,046.4
Net Cost From Non-DC Sources	12,916.2	6,453.9	14,065.4	48,918.2	15,168.9	757.1	7,415.9	16,721.9	7,575.9	20,791.0	150,784.6
- Discount Portion (3)	186.6	1,724.4	1,476.8	4,702.4	2,601.0	757.1	2,142.4	1,699.2	784.6	2,106.1	18,180.6
- Prior Growth (4)	12,729.6	4,729.5	4,785.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22,244.9
- Replacement	0.0	0.0	3,031.0	12,674.0	0.0	0.0	0.0	0.0	0.0	0.0	15,705.0
- For Post 2021 Growth (5)	0.0	0.0	4,771.8	31,541.8	12,568.0	0.0	5,273.5	15,022.7	6,791.3	18,684.9	94,654.1
<b>PUBLIC WORKS: BUILDINGS AND FLEET</b>											
Total Net Cost (1)	2,237.4	519.6	10,287.2	48,435.6	15,372.2	519.6	519.6	519.6	519.6	519.6	79,449.9
Net Cost From Development Charges (2)	0.0	0.0	2,061.1	13,317.4	0.0	0.0	0.0	0.0	0.0	0.0	15,378.6
Net Cost From Non-DC Sources	2,237.4	519.6	8,226.1	35,118.1	15,372.2	519.6	519.6	519.6	519.6	519.6	64,071.4
- Discount Portion (3)	51.8	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.1
- Prior Growth (4)	2,185.6	508.3	4,872.8	519.6	0.0	0.0	0.0	0.0	0.0	0.0	8,086.3
- Replacement	0.0	0.0	3,353.3	6,375.9	0.0	0.0	0.0	0.0	0.0	0.0	9,729.2
- For Post 2021 Growth (5)	0.0	0.0	0.0	28,222.6	15,372.2	519.6	519.6	519.6	519.6	519.6	46,192.8

Notes: (1) For total growth related capital forecast see Appendices B-H.

(2) Share of capital program to be funded from development charges if calculated rates are fully implemented

(3) Mandatory 10% reduction for applicable services. Includes 2012 non-DC budget commitments

(4) Portion of growth-related capital forecast including recovery of negative reserve fund balances (to be funded from current development charge reserve fund balances).

(5) Post 2021 growth related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required



APPENDIX K  
TABLE 2 - PAGE 2

CITY OF VAUGHAN  
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS

Net Capital Cost of Growth Related Projects	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	TOTAL (\$000)
<b>CITY WIDE ENGINEERING</b>											
Total Net Cost (1)	20,437.2	32,691.4	46,484.8	38,832.2	41,417.1	57,356.0	58,279.4	58,795.3	50,985.7	51,099.1	456,378.3
Net Cost From Development Charges (2)	0.0	19,013.1	41,727.7	36,452.4	38,546.8	53,438.8	55,437.9	56,145.8	50,985.7	51,099.1	402,847.3
Net Cost From Non-DC Sources	20,437.2	13,678.3	4,757.1	2,379.7	2,870.3	3,917.2	2,841.5	2,649.5	0.0	0.0	53,530.9
- Discount Portion (3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Prior Growth (4)	20,437.2	8,368.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,806.1
- Replacement	0.0	5,309.4	4,757.1	2,379.7	2,870.3	3,917.2	2,841.5	2,649.5	0.0	0.0	24,724.8
- For Post 2031 Growth (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL CITY-WIDE</b>											
Total Net Cost (1)	70,587.5	58,074.1	79,713.3	161,041.6	118,830.1	132,229.8	112,251.3	76,812.6	80,335.7	103,182.5	993,058.5
Net Cost From Development Charges (2)	7,037.3	33,394.8	49,056.0	68,952.7	65,138.0	114,036.9	98,005.9	56,820.8	54,755.4	51,954.1	599,151.9
Net Cost From Non-DC Sources	63,550.2	24,679.3	30,657.4	92,088.9	53,692.1	18,192.9	14,245.4	19,991.8	25,580.4	51,228.4	393,906.6
- Discount Portion (3)	1,606.6	1,889.3	1,919.3	5,616.7	6,053.6	6,641.2	4,880.2	1,749.8	2,848.0	5,156.4	38,361.2
- Prior Growth (4)	60,433.3	14,389.7	12,167.3	3,807.3	16,828.0	0.0	0.0	0.0	0.0	0.0	107,625.6
- Replacement	1,510.3	8,400.3	11,798.9	22,900.5	2,870.3	3,943.9	3,572.0	2,649.5	350.0	0.0	57,995.8
- For Post 2021 Growth (5)	0.0	0.0	4,771.8	59,764.4	27,940.2	7,607.7	5,793.1	15,592.5	22,382.3	46,072.0	189,924.0

Notes: (1) For total growth related capital forecast see Appendices B-H.

(2) Share of capital program to be funded from development charges if calculated rates are fully implemented

(3) Mandatory 10% reduction for applicable services. Includes 2012 non-DC budget commitments

(4) Portion of growth-related capital forecast including recovery of negative reserve fund balances (to be funded from current development charge reserve fund balances).

(5) Post 2021 growth related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required