



**Fire - Major High Profile Projects**  
**January 2006**

\*For the portfolio's complete 2006 workplan, refer to the portfolio capacity analysis.

WARD	PROJECT	New Project / Top-up Funding	Portfolio Delivering Service	Target Completion Date
Various	Fire Department Vehicle Replacement (Aerial 208, Car 266, Car 220)	New	Fire	2007
Various	Fire Fighting Equipment	New	Fire	2006
Various	Fire Station Repairs	New	Indoor	Q3 2006

Above subject to interdependencies with external agencies; timing of approvals; ramp up time for new hires; alternate service delivery strategies; targeted process improvements; financial due diligence and approvals.



**Indoor Assets / Powerade Centre - Major High Profile Projects**

**January 2006**

\*For the portfolio's complete 2006 workplan, refer to the portfolio capacity analysis.

<b>WARD</b>	<b>PROJECT</b>	<b>New Project / Top-up Funding</b>	<b>Portfolio Delivering Service</b>	<b>Target Completion Date</b>
4	FCCC-Dorm F renovations - CS storage space	New	Indoor	Q1 2007
10	Ebenzer (Heritage Buildings) - Historical building to be moved as a result of regional road widening. The building is to provide for public program spaces.	No additional funding requirement	Indoor	Q4 2007
4	FCCC Admin-Office Space (Heritage Buildings Program) Relocate existing Heritage building and retrofit	No additional funding requirement	Indoor	Q4 2007
3	Overflow Parking for the Powerade Centre	New	Outdoor	Q2 2007
Various	Maintain Community Investment (repair & replacement)	New	Indoor	tbd

Above subject to interdependencies with external agencies; timing of approvals; ramp up time for new hires; alternate service delivery strategies; targeted process improvements; financial due diligence and approvals.

\*For the portfolio's complete 2006 workplan, refer to the portfolio capacity analysis.

WARD	PROJECT	New Project / Top-up Funding	Portfolio Delivering Service	Target Completion Date
6	Chinguacousy/Sandalwood new rec campus - 2 Ice Pads, City Wide Pool, City Wide Fitness, Community Rooms - Total Area = 150,000 ft <sup>2</sup> incl skating centre for excellence + 8,000sq/ft gym	Top-up	Indoor	Q3 2008
8	Donald M. Gordon Chinguacousy Park Ski Hill & Water Course Revitalization	New & Top Up	Outdoor	Q4 2007
9	Sesquicentennial Park, including pathways, bleachers and a Field House	New & Top Up	Outdoor	Q3 2006
8	407 / Dixie City-wide Park final works, including a Comfort Station	New	Outdoor	Q2 2007
6	Chinguacousy / Sandalwood Community Park Sports Fields	New	Outdoor	Q2 2008
10	Torbram / Sandalwood Community Park Sports Fields	New	Outdoor	Q3 2007
1, 4, 5, 6, 10	9 New Neighbourhood Parks	New & Top-up	Outdoor	Q4 2007

Above subject to interdependencies with external agencies; timing of approvals; ramp up time for new hires; alternate service delivery strategies; targeted process improvements; financial due diligence and approvals.



**New Development - Major High Profile Projects  
January 2006**

\*For the portfolio's complete 2006 workplan, refer to the portfolio capacity analysis.

<b>6</b>	Valleyland Naturalization Phase 4	New	Outdoor	Q3 2006
<b>10</b>	Vales of Castlemore Bridge for School Children	Top-up	Outdoor	Q3 2006
<b>3</b>	Gateway Entry Feature on Hwy 410, between Steeles and Hwy 407	New	Outdoor	Q4 2006
<b>4</b>	New Lacrosse Box	New	Outdoor	tbd

Above subject to interdependencies with external agencies; timing of approvals; ramp up time for new hires; alternate service delivery strategies; targeted process improvements; financial due diligence and approvals.

\*For the portfolio's complete 2006 workplan, refer to the portfolio capacity analysis.

WARD	PROJECT	New Project / Top-up Funding	Portfolio Delivering Service	Target Completion Date
Various	5 Playstructure Replacements (Aloma, Dorset, Folkstone, Clark, and Dorchester Parks)	New	Outdoor	Q3 2006
3	Redevelopment of Timberlane Park	New	Outdoor	Q4 2006
Various	10 Bridge Replacements / Rehabilitations (Balmoral, Loafer's Lake, Kiwanis Memorial, Calvert, Newcastle, Woodview, Aloma, Archdekin, Chris Gibson)	New	Civil	Q4 2006
Various	Pathway Repair & Replacements (Earnscliffe, Jordon, Monocrest, Centennial, Joyce Archdekin)	New	Civil	Q4 2006
Various	Parking Lot Reconstruction (Chris Gibson, Howden)	New	Civil	Q4 2006
8	Donald M. Gordon Chinguacousy Park (Major Repair & Replacement)	New	Indoor / Community Services	various
Various	Maintain Community Investment (Repair & Replacement)	New	Outdoor	various

Above subject to interdependencies with external agencies; timing of approvals; ramp up time for new hires; alternate service delivery strategies; targeted process improvements; financial due diligence and approvals.

## 2006 CAPITAL BUDGET & 2007 - 2015 CAPITAL FORECAST (\$000)



	2006	Capital Forecast									Total 2006-2015
		2007	2008	2009	2010	2011	2012	2013	2014	2015	
<b>Community Services</b>											
<b>Energy Conservation</b>											
Energy Conservation / Audits		566	497	258	1,000	800	800	500	500	500	5,421
<b>Energy Conservation - Total</b>		<b>\$566</b>	<b>\$497</b>	<b>\$258</b>	<b>\$1,000</b>	<b>\$800</b>	<b>\$800</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$5,421</b>
<b>Fire</b>											
Additional Vehicles	30	1,860		650	750	36	1,800	40			5,166
Bunker Gear Washer & Dryer								75			75
Construction of Station 211 or 212		1,985									1,985
Design & Construct Fire Station 214				180	1,985						2,165
Design & Construct Fire Station 215						180	1,985				2,165
Design of Station 212 or 211		180	1,985								2,165
Dispatch Equipment	500	822	1,500	500	500	538	500	2,610	500	500	8,470
Fire Fighting Equipment	223	140	340	65	65	85	85	85	100	100	1,288
Opticom	150	150	150	150	150	150	150	150	150	150	1,500
Replacement of Thermal Cameras			150								150
Station Repairs	150	50	60	80	80	80	80	80	100	100	860
Vehicle Replacement	1,169	1,320	682	883	210	790	980	910	2,900	650	10,494
<b>Fire - Total</b>	<b>\$2,222</b>	<b>\$6,657</b>	<b>\$4,717</b>	<b>\$2,508</b>	<b>\$3,740</b>	<b>\$1,859</b>	<b>\$5,580</b>	<b>\$3,875</b>	<b>\$3,825</b>	<b>\$1,500</b>	<b>\$36,483</b>
<b>Indoor Assets</b>											
Indoor Asset Replacement	5,553	7,045	6,125	6,125	6,955	6,675	6,618	6,269	6,278	6,269	63,912
Powerade Centre	1,702										1,702
<b>Indoor Assets - Total</b>	<b>\$7,255</b>	<b>\$7,045</b>	<b>\$6,125</b>	<b>\$6,125</b>	<b>\$6,955</b>	<b>\$6,675</b>	<b>\$6,618</b>	<b>\$6,269</b>	<b>\$6,278</b>	<b>\$6,269</b>	<b>\$65,614</b>
<b>New Development</b>											
407 / Dixie City Wide Park	1,200										1,200
Chinguacousy / Queen Community Park	300	500	3,465								4,265
Chinguacousy / Sandalwood facility	38,100										38,100
Chinguacousy Park Expansion	7,015	210	3,585	1,315	135						12,260
Chinguacousy Park Facility Refresh						100	500	6,000			6,600
Chris Gibson Facility Refresh				100	500	6,000					6,600
Civic Design	595	87	87	87	87						943
Gore / Castlemore Community Park										7,350	7,350
Gore / Cottrelle Community Park		7,350	200	500		2,127					10,177
Lacrosse Box	566										566



	2006	Capital Forecast									Total 2006-2015
		2007	2008	2009	2010	2011	2012	2013	2014	2015	
Loafer's Lake Facility Refresh		100	500	6,000							6,600
McVean / Castlemore City Wide Park	1,460										1,460
McVean / Cottrelle Community Park							8,800	200	500	4,134	13,634
Mississauga / Bovaird Community Park					300	500		2,127			2,927
Mississauga / Embleton Facility					600	10,440	2,500	25,000	3,565		42,105
Neighbourhood Parks	3,243	2,633	2,551	2,551	2,585	2,580	2,633	2,580	2,551	2,580	26,487
PAC-Urban Spaces	120										120
Sesquicentennial City Wide Park	2,500										2,500
Springdale Central Community Park	7,550	500	3,465								11,515
Torbram / Sandalwood Facility	2,703										2,703
Valleyland Development	1,518	4,046	4,046	4,043	4,043	4,043	4,043	4,043	4,043	4,043	37,911
<b>New Development - Total</b>	<b>\$66,870</b>	<b>\$15,426</b>	<b>\$17,899</b>	<b>\$14,596</b>	<b>\$8,250</b>	<b>\$25,790</b>	<b>\$18,476</b>	<b>\$39,950</b>	<b>\$10,659</b>	<b>\$18,107</b>	<b>\$236,023</b>
<b>Outdoor Assets</b>											
Outdoor Asset Replacement	7,153	4,463	4,221	4,164	5,036	4,781	4,715	4,445	4,350	4,445	47,773
<b>Outdoor Assets - Total</b>	<b>\$7,153</b>	<b>\$4,463</b>	<b>\$4,221</b>	<b>\$4,164</b>	<b>\$5,036</b>	<b>\$4,781</b>	<b>\$4,715</b>	<b>\$4,445</b>	<b>\$4,350</b>	<b>\$4,445</b>	<b>\$47,773</b>
<b>Community Services - Total</b>	<b>\$83,500</b>	<b>\$34,157</b>	<b>\$33,459</b>	<b>\$27,651</b>	<b>\$24,981</b>	<b>\$39,905</b>	<b>\$36,189</b>	<b>\$55,039</b>	<b>\$25,612</b>	<b>\$30,821</b>	<b>\$391,314</b>
<b>Grand Total</b>	<b>\$83,500</b>	<b>\$34,157</b>	<b>\$33,459</b>	<b>\$27,651</b>	<b>\$24,981</b>	<b>\$39,905</b>	<b>\$36,189</b>	<b>\$55,039</b>	<b>\$25,612</b>	<b>\$30,821</b>	<b>\$391,314</b>

## 2006 CAPITAL BUDGET - FUNDING SOURCE SUMMARY (\$000)



	DC Reserves	10% Non-DC	Tax Based	Borrowing	Subsidies And Grants	Other	Total Funding Request
<b>Community Services</b>							
<b>Energy Conservation</b>							
<b>Energy Conservation - Total</b>							
<b>Fire</b>							
Additional Vehicles	30						30
Dispatch Equipment	250		250				500
Fire Fighting Equipment			223				223
Opticom	75		75				150
Station Repairs			150				150
Vehicle Replacement				1,169			1,169
<b>Fire - Total</b>	<b>\$355</b>		<b>\$698</b>	<b>\$1,169</b>			<b>\$2,222</b>
<b>Indoor Assets</b>							
Indoor Asset Replacement	869	97	1,897			2,690	5,553
Powerade Centre	1,350	150	202				1,702
<b>Indoor Assets - Total</b>	<b>\$2,219</b>	<b>\$247</b>	<b>\$2,099</b>			<b>\$2,690</b>	<b>\$7,255</b>
<b>New Development</b>							
407 / Dixie City Wide Park	1,080	120					1,200
Chinguacousy / Queen Community Park	270	30					300
Chinguacousy / Sandalwood facility	34,290	3,810					38,100
Chinguacousy Park Expansion	5,717	635	663				7,015
Civic Design	535	60					595
Lacrosse Box	510	56					566
McVean / Castlemore City Wide Park	1,313	147					1,460
Neighbourhood Parks	2,918	325					3,243
PAC-Urban Spaces	108	12					120
Sesquicentennial City Wide Park	2,249	251					2,500
Springdale Central Community Park	270	30				7,250	7,550
Torbram / Sandalwood Facility	2,433	270					2,703
Valleyland Development	1,367	151					1,518
<b>New Development - Total</b>	<b>\$53,060</b>	<b>\$5,897</b>	<b>\$663</b>			<b>\$7,250</b>	<b>\$66,870</b>
<b>Outdoor Assets</b>							
Outdoor Asset Replacement	31	4	7,118				7,153





	DC Reserves	10% Non-DC	Tax Based	Borrowing	Subsidies And Grants	Other	Total Funding Request
<b>Outdoor Assets - Total</b>	\$31	\$4	\$7,118				\$7,153
<b>Community Services - Total</b>	\$55,665	\$6,148	\$10,578	\$1,169		\$9,940	\$83,500
<b>Grand Total</b>	\$55,665	\$6,148	\$10,578	\$1,169		\$9,940	\$83,500

## COMMUNITY SERVICES:FIRE

Program / Project	Additional Vehicles (#2300)
2006 Budget (\$000)	\$30

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### PROGRAM / PROJECT DESCRIPTION

Increased call volumes has resulted in the lack of available emergency response units when the first response units are committed. Additional vehicles for new fire stations.

### PROPOSED FUNDING SOURCE (\$000)

Fire (Dev Chg Reserves)

### 2006 Budget

\$30

### CASH FLOW (\$000)

2006	2007	2008	2009	2010	Beyond
\$30					

### OPERATING IMPACT - INCREMENTAL (\$000)

	2006	2007	2008	2009	2010	Beyond
Labour						
Other						
Total Expense						
Revenue						
Net (Marginal)	\$0	\$0	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$0	\$0	\$0	\$0	\$0
# Of Employees						

2006 Capital: Fire - 1

Program / Project                      Additional Vehicles (#2300)  
2006 Budget (\$000)                      \$30

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**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
002	Fire Prevention Car	Various	City Wide	\$30	Growth/Volume of Work
<b>Total</b>				<b>\$30</b>	

## COMMUNITY SERVICES:FIRE

Program / Project                      Dispatch Equipment (#2430)  
 2006 Budget (\$000)                      \$500

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### PROGRAM / PROJECT DESCRIPTION

Mississauga dispatch system aging. Brampton ancillary equipment requires replacing and upgrading in conjunction with combined communications system. Brampton is a third party partner with this system and budget dollars are a forecast.

### PROPOSED FUNDING SOURCE (\$000)

Fire (Dev Chg Reserves)  
 Reserve 4-Asset R&R

### 2006 Budget

\$250  
 \$250

### CASH FLOW (\$000)

2006	2007	2008	2009	2010	Beyond
\$250	\$250				

### OPERATING IMPACT - INCREMENTAL (\$000)

Labour  
 Other  
 Total Expense  
 Revenue  
 Net (Marginal)  
 Net (Cumulative)  
 # Of Employees

2006	2007	2008	2009	2010	Beyond
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

2006 Capital: Fire - 1

Program / Project            Dispatch Equipment (#2430)  
2006 Budget (\$000)        \$500

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**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	Dispatch Upgrade & Equipment	Various	City Wide	\$500	Growth/Volume of Work
<b>Total</b>				<b>\$500</b>	

## COMMUNITY SERVICES:FIRE

Program / Project                      Fire Fighting Equipment (#2460)  
 2006 Budget (\$000)                      \$223

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### PROGRAM / PROJECT DESCRIPTION

The replacement of bunker gear, helmets and balaclavas. This protective clothing wears out and has an average life span of five to seven years. Medical resuscitators will require replacement due to unreliability.

### PROPOSED FUNDING SOURCE (\$000)

Reserve 4-Asset R&R

### 2006 Budget

\$223

### CASH FLOW (\$000)

2006	2007	2008	2009	2010	Beyond
\$123	\$100				

### OPERATING IMPACT - INCREMENTAL (\$000)

	2006	2007	2008	2009	2010	Beyond
Labour						
Other						
Total Expense						
Revenue						
Net (Marginal)	\$0	\$0	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$0	\$0	\$0	\$0	\$0
# Of Employees						

2006 Capital: Fire - 1

Program / Project            Fire Fighting Equipment (#2460)  
 2006 Budget (\$000)        \$223

**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	Fire Fighting Gear	Various	City Wide	\$65	Health & Safety
002	Twelve Resuscitators	Various	City Wide	\$48	Health & Safety
003	Breathing Apparatus Masks	Various	City Wide	\$10	Health & Safety
004	Fire Department Crests	Various	City Wide	\$100	Growth/Volume of Work
<b>Total</b>				<b>\$223</b>	

## COMMUNITY SERVICES:FIRE

Program / Project                      Opticom (#2170)

2006 Budget (\$000)                      \$150

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### PROGRAM / PROJECT DESCRIPTION

To install opticom at new intersections and to upgrade existing equipment.

### PROPOSED FUNDING SOURCE (\$000)

Fire (Dev Chg Reserves)  
Reserve 4-Asset R&R

### 2006 Budget

\$75  
\$75

### CASH FLOW (\$000)

2006	2007	2008	2009	2010	Beyond
\$75	\$75				

### OPERATING IMPACT - INCREMENTAL (\$000)

Labour  
Other  
Total Expense  
Revenue  
Net (Marginal)  
Net (Cumulative)  
# Of Employees

2006	2007	2008	2009	2010	Beyond
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

2006 Capital: Fire - 1



Program / Project            Opticom (#2170)  
2006 Budget (\$000)        \$150

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**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	Opticom Installations At New Intersections & Upgrades	Various	City Wide	\$150	Growth/Volume of Work
<b>Total</b>				<b>\$150</b>	

## COMMUNITY SERVICES:FIRE

Program / Project                      Station Repairs (#2200)  
 2006 Budget (\$000)                      \$150

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### PROGRAM / PROJECT DESCRIPTION

To make the necessary repairs to existing fire stations as a result of aging.

### PROPOSED FUNDING SOURCE (\$000)

Reserve 4-Asset R&R

### 2006 Budget

\$150

### CASH FLOW (\$000)

2006	2007	2008	2009	2010	Beyond
\$75	\$75				

### OPERATING IMPACT - INCREMENTAL (\$000)

	2006	2007	2008	2009	2010	Beyond
Labour						
Other						
Total Expense						
Revenue						
Net (Marginal)	\$0	\$0	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$0	\$0	\$0	\$0	\$0
# Of Employees						

2006 Capital: Fire - 1

Program / Project                      Station Repairs (#2200)  
2006 Budget (\$000)                      \$150

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**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	Fire Station Repairs	Various	City Wide	\$150	Growth/Volume of Work
<b>Total</b>				<b>\$150</b>	

## COMMUNITY SERVICES:FIRE

Program / Project	Vehicle Replacement (#2310)
2006 Budget (\$000)	\$1,169

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### PROGRAM / PROJECT DESCRIPTION

Fire Department vehicle replacement. Council has approved a seven year replacement for staff vehicles and a fourteen year replacement for pumpers/aerials.

### PROPOSED FUNDING SOURCE (\$000)

Internal Financing

### 2006 Budget

\$1,169

### CASH FLOW (\$000)

2006	2007	2008	2009	2010	Beyond
\$110	\$1,059				

### OPERATING IMPACT - INCREMENTAL (\$000)

	2006	2007	2008	2009	2010	Beyond
Labour						
Other		\$161				
Total Expense		\$161				
Revenue						
Net (Marginal)	\$0	\$161	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$161	\$161	\$161	\$161	\$161
# Of Employees						

2006 Capital: Fire - 1

Program / Project                      Vehicle Replacement (#2310)  
 2006 Budget (\$000)                      \$1,169

**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	Car 220 (subcompact 1999) Fire Prevention	Citywide	City Wide	\$30	Council Approved
002	Car 226 (4x4 pickup with plow and service body 1999)	Citywide	City Wide	\$80	Council Approved
003	Aerial 208	Fire Station 208	Ward 09	\$1,059	Council Approved
<b>Total</b>				<b>\$1,169</b>	

# COMMUNITY SERVICES:INDOOR ASSETS

Program / Project	Indoor Asset Replacement (#5550)
2006 Budget (\$000)	\$5,553

## PROGRAM / PROJECT DESCRIPTION

General replacements, repair, and renovations of indoor assets such as structural, mechanical, electrical, building finishes, furnishings, equipment that requires replacement due to wear and tear, functional obsolescence, and customer needs.

## PROPOSED FUNDING SOURCE (\$000)

	2006 Budget
Indoor Recreation (Dev Chg Reserves)	\$869
Reserve 2-CIL Parkland	\$2,690
Reserve 4-Asset R&R	\$1,897
Reserve 78-10% Operating Dev Chg Contribution	\$97

## CASH FLOW (\$000)

2006	2007	2008	2009	2010	Beyond
\$2,597	\$2,956				

## OPERATING IMPACT - INCREMENTAL (\$000)

	2006	2007	2008	2009	2010	Beyond
Labour						
Other						
Total Expense						
Revenue						
Net (Marginal)	\$0	\$0	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$0	\$0	\$0	\$0	\$0
# Of Employees						

Program / Project                      Indoor Asset Replacement (#5550)  
 2006 Budget (\$000)                      \$5,553

**PROJECT DETAIL (\$000)**

PROJECT	TITLE	LOCATION	WARD(S)	AMOUNT	PRIORITY RANKING
001	Inspections & Studies Program - Contingency as a Result of Inspections	Various	City Wide	\$150	Growth/Volume of Work
002	Inspections & Studies Program - Consulting Fees for Community Services Program Development	Various	City Wide	\$200	Growth/Volume of Work
003	Inspections & Studies Program - Capital Supervisors	Various	City Wide	\$160	Growth/Volume of Work
051	Design Program - Design & Architect Fees for 2007 Projects - All Indoor Categories	Various	City Wide	\$150	Growth/Volume of Work
102	Code & Life Safety - Arena Glass Program	City Wide	City Wide	\$100	Health & Safety
151	Ontario Disabilities Act (ODA) - Washroom Renovations	Ellen Mitchell / Chinguacousy Wellness Centre	City Wide	\$500	Service Enhancement
201	Structural - Replace Roof	Knightsbridge	Ward 08	\$32	Service Enhancement
203	Structural - Resurface Arena Roof	Terry Miller	Ward 07	\$29	Service Enhancement
204	Structural - Reconditioning Barn Roof and Painting	Chinguacousy Park	Ward 08	\$56	Service Enhancement
206	Structural - Roof Repairs	Heritage Theatre	Ward 01	\$100	Service Enhancement
207	Structural - Roof Replacement	McMurchy	Ward 04	\$60	Service Enhancement
208	Structural - Roof Replacement	Jim Archdekin	Ward 02	\$100	Service Enhancement
252	Mechanical - Replace Existing Furnaces	Knightsbridge	Ward 08	\$60	Service Enhancement
257	Mechanical - Dryotron Overhaul	Century Gardens	Ward 01	\$16	Service Enhancement
258	Mechanical - Boiler & Piping Repairs (Greenhouse)	Chinguacousy Park	Ward 08	\$25	Service Enhancement
262	Mechanical - Upgrades to Counterweight Backdrop & Lighting Fly System	Lester B. Pearson Theatre	Ward 08	\$43	Service Enhancement
263	Mechanical - Installation of New Shower Fixtures	McMurchy	Ward 04	\$29	Service Enhancement

**Program / Project Indoor Asset Replacement (#5550)**

**2006 Budget (\$000) \$5,553**

265	Mechanical - Compressor Replacement	Civic Centre Outdoor Rink	Ward 08	\$50	Service Enhancement
266	Mechanical - Compressor Replacement	Terry Miller	Ward 07	\$50	Service Enhancement
267	Mechanical - Water Treatment Program (Arenas)	Various	City Wide	\$50	Service Enhancement
268	Mechanical - Barn - Interior Exhaust Fans	Chinguacousy Park	Ward 08	\$8	Service Enhancement
269	Mechanical - Greenhouse & Gardens - Electronic Sensor Replacement	Chinguacousy Park	Ward 08	\$25	Service Enhancement
303	Electrical - Barn Electrical Upgrades	Chinguacousy Park	Ward 08	\$31	Service Enhancement
304	Electrical - Barn - Replace Perimeter Lighting	Chinguacousy Park	Ward 08	\$7	Service Enhancement
305	Electrical - Greenhouse & Gardens - Security Cameras & Lighting (Winter Lights) Around Greenhouse &	Chinguacousy Park	Ward 08	\$60	Service Enhancement
351	Doors & Hardware - Replacement of Pool Doors & Hardware	Chris Gibson	Ward 05	\$18	Service Enhancement
352	Doors & Hardware - Replace Arena Exit Doors	Terry Miller	Ward 07	\$15	Service Enhancement
354	Doors & Hardware - New Windows in Child Care Space	Howden	Ward 08	\$6	Service Enhancement
356	Doors & Hardware - Chalet - Exterior Door Replacement (8)	Chinguacousy Park	Ward 08	\$21	Service Enhancement
357	Doors & Hardware - Greenhouse & Gardens - Exterior Glass Door Replacement	Chinguacousy Park	Ward 08	\$37	Service Enhancement
401	Building Finishes - Repairs Glazing (Greenhouse)	Chinguacousy Park	Ward 08	\$50	Service Enhancement
403	Building Finishes - Replace Exterior Windows & Doors (Tea House)	Chinguacousy Park	Ward 08	\$21	Service Enhancement



**Program / Project**                      **Indoor Asset Replacement (#5550)**  
**2006 Budget (\$000)**                      **\$5,553**

408	Building Finishes - Counter & Cupboard Replacement Program	Loafer's Lake	Ward 02	\$25	Service Enhancement
409	Building Finishes - Counter & Cupboard Replacement Program	Chris Gibson	Ward 05	\$58	Service Enhancement
412	Building Finishes - Replace Exterior Siding	Professor's Lake	Ward 07	\$36	Service Enhancement
416	Building Finishes - Entrance Way Development	Knightsbridge	Ward 08	\$145	Service Enhancement
417	Building Finishes - Replace Pool Tiles (bottom)	South Fletcher's	Ward 03	\$60	Service Enhancement
418	Building Finishes - Fitness Refresh	South Fletcher's	Ward 03	\$104	Service Enhancement
419	Building Finishes - Washroom Partitions	South Fletcher's	Ward 03	\$108	Service Enhancement
420	Building Finishes - Outside Awning Painted	South Fletcher's	Ward 03	\$23	Service Enhancement
421	Building Finishes - Realign & Add Cubical	South Fletcher's	Ward 03	\$36	Service Enhancement
425	Building Finishes - Repair Arena Boards & Doors	Chris Gibson	Ward 05	\$288	Service Enhancement
427	Building Finishes - Paint Refresh Program	City Wide	City Wide	\$100	Service Enhancement
428	Building Finishes - Preschool Kitchen Space Redesign	Howden	Ward 08	\$10	Service Enhancement
429	Building Finishes - Replace Vinyl Tiles with Ceramics in Lobby	Ellen Mitchell	Ward 07	\$35	Service Enhancement
430	Building Finishes - Installation of New Exterior Siding	McMurchy	Ward 04	\$475	Service Enhancement
431	Building Finishes - Reconstruction of Retaining Wall on Patio	Professor's Lake	Ward 07	\$115	Service Enhancement
432	Building Finishes - Refinish Pool Wooden Ceiling	Ellen Mitchell	Ward 07	\$100	Service Enhancement
435	Building Finishes - Curling Club/ Tennis Centre - Replace Gutters, Downspouts & Eves	Chinguacousy Park	Ward 08	\$37	Service Enhancement

**Program / Project**                      **Indoor Asset Replacement (#5550)**  
**2006 Budget (\$000)**                      **\$5,553**

436	Building Finishes - Park General - Washroom Renovations	Chinguacousy Park	Ward 08	\$144	Service Enhancement
437	Building Finishes - Barn - Renovate Barn Office	Chinguacousy Park	Ward 08	\$13	Service Enhancement
452	Furnishings - Recreation Centre Furnishings	City Wide	City Wide	\$137	Service Enhancement
501	Signage - Signage Program	City Wide	City Wide	\$50	Service Enhancement
601	Major Indoor Projects - Lower Entrance Construction	Howden	Ward 08	\$120	Service Enhancement
604	Major Indoor Projects - Dorm "F" Construction	Flower City Community Campus	Ward 04	\$766	New Service
751	Recreation Office Renovations - Facilities	City Wide	Ward 03	\$150	Service Enhancement
752	Recreation Office Renovations - Office Renovations	Chris Gibson	Ward 05	\$60	Service Enhancement
753	Recreation Office Renovations - Office Renovations (incremental)	Howden Recreation Centre	Ward 08	\$35	Service Enhancement
802	Recreation Office Furniture Replacements - Office Furniture & Fixtures	Brampton Cemetery	Ward 01	\$14	Service Enhancement
803	Recreation Office Furniture Replacements - Recreation Office Furniture Replacement	City Wide	City Wide	\$50	Service Enhancement
<b>Total</b>				<b>\$5,553</b>	

## COMMUNITY SERVICES:INDOOR ASSETS

Program / Project	Powerade Centre (#5780)
2006 Budget (\$000)	\$1,702

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### PROGRAM / PROJECT DESCRIPTION

On an annual basis, the City of Brampton funds capital improvements to the Powerade Centre based on the criteria of safeguarding the buildings long-term value (preservation of assets), and assisting with operational efficiency (reduction of operating cost).

### PROPOSED FUNDING SOURCE (\$000)

	2006 Budget
Outdoor Recreation (Dev Chg Reserves)	\$1,350
Reserve 4-Asset R&R	\$202
Reserve 78-10% Operating Dev Chg Contribution	\$150

### CASH FLOW (\$000)

2006	2007	2008	2009	2010	Beyond
\$702	\$500	\$500			

### OPERATING IMPACT - INCREMENTAL (\$000)

	2006	2007	2008	2009	2010	Beyond
Labour						
Other						
Total Expense						
Revenue						
Net (Marginal)	\$0	\$0	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$0	\$0	\$0	\$0	\$0
# Of Employees						

Program / Project                      Powerade Centre (#5780)

2006 Budget (\$000)                      \$1,702

**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	Powerade Centre - Desiccant Dehumidifier Performance Enhancement	Powerade Centre	Ward 03	\$75	Service Enhancement
004	Powerade Centre - Replace Worn Out Carpeting in Restaurant	Powerade Centre	Ward 03	\$18	Service Enhancement
006	Powerade Centre - Security System	Powerade Centre	Ward 03	\$30	Service Enhancement
007	Powerade Centre - Chairs	Powerade Centre	Ward 03	\$25	
008	Powerade Centre - Tables	Powerade Centre	Ward 03	\$10	Service Enhancement
009	Powerade Centre - Kitchen / Concession Exhaust System	Powerade Centre	Ward 03	\$7	Service Enhancement
010	Powerade Centre - Turf Vacuum	Powerade Centre	Ward 03	\$6	Service Enhancement
011	Powerade Centre - Furniture for Suites	Powerade Centre	Ward 03	\$6	Service Enhancement
012	Powerade Centre - Crowd Control Stanchions & Turnstiles	Powerade Centre	Ward 03	\$6	Service Enhancement
013	Powerade Centre - Overflow Parking	Powerade Centre	Ward 03	\$1,500	Growth/Volume of Work
014	Powerade Centre - Irrigation System	Powerade Centre	Ward 03	\$19	Service Enhancement
<b>Total</b>				<b>\$1,702</b>	

# COMMUNITY SERVICES:NEW DEVELOPMENT

Program / Project            407 / Dixie City Wide Park (#5830)  
 2006 Budget (\$000)        \$1,200

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**PROGRAM / PROJECT DESCRIPTION**

This site has already been partially developed. Remaining work includes completion of land development and construction of support amenities such as a shade structure, landscaping, bleachers, trails, and a comfort station. Completion of the development of this site will not only improve service levels for Development Charges, but will make the site fully useable, and is necessary to satisfy the high level of demand for outdoor sports fields. 90% of the costs will be funded by Development Charges, while the balance will be funded by the 10% Operating DC Contribution Reserve.

**PROPOSED FUNDING SOURCE (\$000)**

Outdoor Recreation (Dev Chg Reserves)  
 Reserve 78-10% Operating Dev Chg Contribution

**2006 Budget**  
 \$1,080  
 \$120

**CASH FLOW (\$000)**

<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Beyond</b>
\$800	\$400				

**OPERATING IMPACT - INCREMENTAL (\$000)**

Labour  
 Other  
 Total Expense  
 Revenue  
 Net (Marginal)  
 Net (Cumulative)  
 # Of Employees

<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Beyond</b>
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Program / Project            407 / Dixie City Wide Park (#5830)

2006 Budget (\$000)        \$1,200

**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	407 / Dixie City Wide Park - Final Works on Site and Support Amenities (Including Shade Structure /	407 / Dixie City Wide Park	Ward 08	\$1,200	Growth/Volume of Work
<b>Total</b>				<b>\$1,200</b>	

# COMMUNITY SERVICES:NEW DEVELOPMENT

Program / Project Chinguacousy / Queen Community Park (#5840)  
 2006 Budget (\$000) \$300

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**PROGRAM / PROJECT DESCRIPTION**

We currently expect that we will need to begin development of outdoor facilities in this community park around 2008 in order to coincide with the accelerated development of Block Plan area 2 of the Credit Valley Secondary Plan. Development of this site is necessary for the maintenance of the Development Charges Services Levels and future DC revenues. 90% of the costs will be funded by Development Charges, while the balance will be funded by the 10% Operating DC Contribution Reserve.

**PROPOSED FUNDING SOURCE (\$000)**

Outdoor Recreation (Dev Chg Reserves)  
 Reserve 78-10% Operating Dev Chg Contribution

**2006 Budget**

\$270  
 \$30

**CASH FLOW (\$000)**

2006	2007	2008	2009	2010	Beyond
\$100	\$100	\$100			

**OPERATING IMPACT - INCREMENTAL (\$000)**

Labour  
 Other  
 Total Expense  
 Revenue  
 Net (Marginal)  
 Net (Cumulative)  
 # Of Employees

2006	2007	2008	2009	2010	Beyond
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Program / Project                      Chinguacousy / Queen Community Park (#5840)

2006 Budget (\$000)                      \$300

**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
002	Chinguacousy / Queen - Due Diligence	Chinguacousy / Queen	Ward 06	\$100	Growth/Volume of Work
003	Chinguacousy / Queen - Conceptual Design	Chinguacousy / Queen	Ward 06	\$200	Growth/Volume of Work
<b>Total</b>				<b>\$300</b>	



## COMMUNITY SERVICES:NEW DEVELOPMENT

Program / Project	Chinguacousy / Sandalwood facility (#5770)
2006 Budget (\$000)	\$38,100

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### PROGRAM / PROJECT DESCRIPTION

Development of this community campus is expected to begin in 2006. When completed, the site will include several major outdoor facilities and a major recreation centre. Completion of this site was forecasted in the Indoor and Outdoor Recreation Development Charges By-laws, and 90% of the cost will be funded by DC's.

### PROPOSED FUNDING SOURCE (\$000)

	2006 Budget
Indoor Recreation (Dev Chg Reserves)	\$32,490
Outdoor Recreation (Dev Chg Reserves)	\$1,800
Reserve 78-10% Operating Dev Chg Contribution	\$3,810

### CASH FLOW (\$000)

2006	2007	2008	2009	2010	Beyond
\$1,000	\$18,000	\$19,100			

### OPERATING IMPACT - INCREMENTAL (\$000)

	2006	2007	2008	2009	2010	Beyond
Labour						
Other						
Total Expense						
Revenue						
Net (Marginal)	\$0	\$0	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$0	\$0	\$0	\$0	\$0
# Of Employees						

Program / Project                      Chinguacousy / Sandalwood facility (#5770)  
2006 Budget (\$000)                      \$38,100

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**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	Major Recreation Facility - Chinguacousy / Sandalwood	Chinguacousy / Sandalwood	Ward 06	\$38,100	Growth/Volume of Work
<b>Total</b>				<b>\$38,100</b>	

## COMMUNITY SERVICES:NEW DEVELOPMENT

Program / Project	Chinguacousy Park Expansion (#5950)
2006 Budget (\$000)	\$7,015

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### PROGRAM / PROJECT DESCRIPTION

The Community Services Department confirmed that larger destination recreation centres can be operated more efficiently. New major recreation centres are larger than the ones in the existing communities and expanding facilities such as the one in Donald M. Gordon Chinguacousy Park will not only increase efficiency, but will result in newer and older communities being provided similar service levels for indoor recreation. When completed, the expanded Recreation Centre will service residents from both new and existing communities, and for this reason 40% of the cost will be funded from Cash-in-lieu Parkland, and the balance will be funded by Development Charges.

### PROPOSED FUNDING SOURCE (\$000)

	2006 Budget
Outdoor Recreation (Dev Chg Reserves)	\$5,717
Reserve 4-Asset R&R	\$663
Reserve 78-10% Operating Dev Chg Contribution	\$635

### CASH FLOW (\$000)

2006	2007	2008	2009	2010	Beyond
\$4,015	\$1,000	\$2,000			

### OPERATING IMPACT - INCREMENTAL (\$000)

	2006	2007	2008	2009	2010	Beyond
Labour						
Other						
Total Expense						
Revenue						
Net (Marginal)	\$0	\$0	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$0	\$0	\$0	\$0	\$0
# Of Employees						

Program / Project                      Chinguacousy Park Expansion (#5950)  
 2006 Budget (\$000)                      \$7,015

**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	Chinguacousy Park Development - Ski Hill & Water Course Revitalization - Phase 1	Chinguacousy Park	Ward 08	\$3,015	Growth/Volume of Work
002	Chinguacousy Park Development - Potential Fill Purchase	Chinguacousy Park	Ward 08	\$4,000	Growth/Volume of Work
<b>Total</b>				<b>\$7,015</b>	

# COMMUNITY SERVICES:NEW DEVELOPMENT

Program / Project                      Civic Design (#6210)  
 2006 Budget (\$000)                      \$595

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**PROGRAM / PROJECT DESCRIPTION**

Enhancing the quality of life through creating a dynamic urban design direction for the city. It includes functional aspects of accommodating building programs, circulation infrastructure and the landscape, issues of comfort, safety and accessibility, and elements of a more subjective nature.

**PROPOSED FUNDING SOURCE (\$000)**

Outdoor Recreation (Dev Chg Reserves)  
 Reserve 78-10% Operating Dev Chg Contribution

**2006 Budget**

\$535  
 \$60

**CASH FLOW (\$000)**

2006	2007	2008	2009	2010	Beyond
\$483	\$112				

**OPERATING IMPACT - INCREMENTAL (\$000)**

Labour  
 Other  
 Total Expense  
 Revenue  
 Net (Marginal)  
 Net (Cumulative)  
 # Of Employees

2006	2007	2008	2009	2010	Beyond
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Program / Project                      Civic Design (#6210)

2006 Budget (\$000)                      \$595

**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	Ashley Woods Gateway Entry Feature Part of Block 160	Mavis off ramp from the 407	Ward 04	\$103	Growth/Volume of Work
002	Flower City Plaque Implementation	City Wide	City Wide	\$87	Service Enhancement
003	Gateway Entry Feature (Hwy 410 Between Steeles & Hwy 407)	Hwy 410 Between Steeles & Hwy 407	Ward 03	\$130	Service Enhancement
004	Peel Village Fountain Study	SE Corner of Hurontario & Bartley Bull Parkway	Ward 03	\$18	Service Enhancement
005	Design of East Side Gateway to the Downtown	Earnie Mitchell Park (North Side of Queen Street East)	Ward 03	\$42	Service Enhancement
006	Gage Park Gateway Design	Gage Park	Ward 03	\$15	Service Enhancement
007	PD&D Contribution Allowance for Works & Trans Projects	Various	Ward 03	\$200	Growth/Volume of Work
<b>Total</b>				<b>\$595</b>	

## COMMUNITY SERVICES:NEW DEVELOPMENT

Program / Project	Lacrosse Box (#5350)
2006 Budget (\$000)	\$566

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### PROGRAM / PROJECT DESCRIPTION

To build a new outdoor lacrosse box at the FCCC campus to support the increasing popularity of and growing demands for this type of facility.

### PROPOSED FUNDING SOURCE (\$000)

	2006 Budget
Outdoor Recreation (Dev Chg Reserves)	\$510
Reserve 78-10% Operating Dev Chg Contribution	\$56

### CASH FLOW (\$000)

2006	2007	2008	2009	2010	Beyond
\$566					

### OPERATING IMPACT - INCREMENTAL (\$000)

	2006	2007	2008	2009	2010	Beyond
Labour						
Other						
Total Expense						
Revenue						
Net (Marginal)	\$0	\$0	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$0	\$0	\$0	\$0	\$0
# Of Employees						

Program / Project            Lacrosse Box (#5350)  
2006 Budget (\$000)        \$566

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**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	New Lacrosse Box	TBD		\$566	Growth/Volume of Work
<b>Total</b>				<b>\$566</b>	



## COMMUNITY SERVICES:NEW DEVELOPMENT

Program / Project                      McVean / Castlemore City Wide Park (#5850)  
 2006 Budget (\$000)                      \$1,460

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### PROGRAM / PROJECT DESCRIPTION

The city needs to begin developing this site in order to satisfy the demands for sports fields in Brampton. Development of this site is necessary if we are to maintain service levels for Development Charges. 90% of the costs will be funded by Development Charges, while the balance will be funded by the 10% Operating DC Contribution Reserve.

### PROPOSED FUNDING SOURCE (\$000)

	2006 Budget
Outdoor Recreation (Dev Chg Reserves)	\$1,313
Reserve 78-10% Operating Dev Chg Contribution	\$147

### CASH FLOW (\$000)

	2006	2007	2008	2009	2010	Beyond
	\$50	\$795	\$615			

### OPERATING IMPACT - INCREMENTAL (\$000)

	2006	2007	2008	2009	2010	Beyond
Labour						
Other						
Total Expense						
Revenue						
Net (Marginal)	\$0	\$0	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$0	\$0	\$0	\$0	\$0
# Of Employees						

Program / Project            McVean / Castlemore City Wide Park (#5850)

2006 Budget (\$000)        \$1,460

**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	McVean / Castlemore City Wide Park - Detailed Design (Corner)	McVean / Castlemore City Wide Park	Ward 10	\$95	Growth/Volume of Work
002	McVean / Castlemore City Wide Park - Construction of Fields and Parking	McVean / Castlemore City Wide Park	Ward 10	\$1,115	Growth/Volume of Work
003	McVean / Castlemore City Wide Park - Allowance for McVean Drive Road Improvements at the Park Entran	McVean / Castlemore City Wide Park	Ward 10	\$250	Growth/Volume of Work
<b>Total</b>				<b>\$1,460</b>	

## COMMUNITY SERVICES:NEW DEVELOPMENT

Program / Project	Neighbourhood Parks (#5860)
2006 Budget (\$000)	\$3,243

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### PROGRAM / PROJECT DESCRIPTION

Neighbourhood Parks are developed on an ongoing basis as a result of development, and the developers control the timing of construction. These parks usually contain playgrounds, walkways, walkway lighting, entry features, site servicing, earth works, site grading, topsoil/sod, planting, signage, and site furniture, and the budgets shown below also include consulting fees. Land for these parks is typically dedicated through the Planning Act, and any shortfalls are covered using Cash-in-Lieu obtained through the Planning Act.

### PROPOSED FUNDING SOURCE (\$000)

	2006 Budget
Outdoor Recreation (Dev Chg Reserves)	\$2,918
Reserve 78-10% Operating Dev Chg Contribution	\$325

### CASH FLOW (\$000)

2006	2007	2008	2009	2010	Beyond
\$2,798	\$445				

### OPERATING IMPACT - INCREMENTAL (\$000)

	2006	2007	2008	2009	2010	Beyond
Labour						
Other						
Total Expense						
Revenue						
Net (Marginal)	\$0	\$0	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$0	\$0	\$0	\$0	\$0
# Of Employees						

Program / Project                      Neighbourhood Parks (#5860)  
 2006 Budget (\$000)                      \$3,243

**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	Cottrelle Part A: Vales of Castlemore South Phase 1 & 2 (Mattamy)	Castlemore & Airport	Ward 10	\$408	Growth/Volume of Work
002	Cottrelle Part B: Vales of Castlemore South Phase 1 & 2 (Mattamy)	Castlemore Rd. & The Future Humberwest Pkwy	Ward 10	\$427	Growth/Volume of Work
003	Desuri Park	Queen Mary & Thimbleberry Street	Ward 06	\$297	Growth/Volume of Work
004	Ashley Woods Homes (Park Block 159)	Mavis & Rolling Ashley Woods Drive	Ward 04	\$262	Growth/Volume of Work
005	Vice Regal - Block 12	West Side of Airport Road, South of Humberwest Parkway	Ward 10	\$401	Growth/Volume of Work
006	Casa North Investments (Springdale Neighbourhood 1001, Phase 1 - Stage 2, Block 460, 43M-1667)	Mountainash Road & Grey Whale Road	Ward 10	\$328	Growth/Volume of Work
007	Lakelands South, BLock 585, 586, 587, 588, 589, 590, 43M-1647	West of Highway #410 & North of Williams	Ward 01	\$845	Growth/Volume of Work
008	Argo Castlemore Park Blocks 303, 373, 383	East of Goreway & South of Castlemore	Ward 10	\$221	Growth/Volume of Work
009	Southwest Parkette Block 195 Plan J (Incremental Amount)	Williams Parkway & Withers Way	Ward 05	\$54	Growth/Volume of Work
<b>Total</b>				<b>\$3,243</b>	

# COMMUNITY SERVICES:NEW DEVELOPMENT

Program / Project            PAC-Urban Spaces (#6801)  
 2006 Budget (\$000)        \$120

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**PROGRAM / PROJECT DESCRIPTION**

The incremental amount included for BPAC is for interim capital improvements.

**PROPOSED FUNDING SOURCE (\$000)**

Outdoor Recreation (Dev Chg Reserves)  
 Reserve 78-10% Operating Dev Chg Contribution

**2006 Budget**

\$108  
 \$12

**CASH FLOW (\$000)**

2006	2007	2008	2009	2010	Beyond
\$120					

**OPERATING IMPACT - INCREMENTAL (\$000)**

Labour  
 Other  
 Total Expense  
 Revenue  
 Net (Marginal)  
 Net (Cumulative)  
 # Of Employees

2006	2007	2008	2009	2010	Beyond
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Program / Project            PAC-Urban Spaces (#6801)  
 2006 Budget (\$000)        \$120

**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	PAC Urban Spaces (Incremental Amount)	PAC	Ward 01	\$120	Growth/Volume of Work
<b>Total</b>				<b>\$120</b>	

# COMMUNITY SERVICES:NEW DEVELOPMENT

Program / Project                      Sesquicentennial City Wide Park (#5820)  
 2006 Budget (\$000)                      \$2,500

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**PROGRAM / PROJECT DESCRIPTION**

This site has already been partially developed. Remaining work includes completion of land development and construction of support amenities such as fences, bleachers, scoreboards, trails, signage, landscaping, and a field house. Completion of the development of this site will not only improve service levels for Development Charges, but will make the site fully useable, and is necessary to satisfy the high level of demand for outdoor fields. 90% of the costs will be funded by Development Charges, while the balance will be funded by the 10% Operating DC Contribution Reserve.

**PROPOSED FUNDING SOURCE (\$000)**

Outdoor Recreation (Dev Chg Reserves)  
 Reserve 78-10% Operating Dev Chg Contribution

**2006 Budget**  
 \$2,249  
 \$251

**CASH FLOW (\$000)**

2006	2007	2008	2009	2010	Beyond
\$625	\$1,875				

**OPERATING IMPACT - INCREMENTAL (\$000)**

Labour  
 Other  
 Total Expense  
 Revenue  
 Net (Marginal)  
 Net (Cumulative)  
 # Of Employees

2006	2007	2008	2009	2010	Beyond
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Program / Project                      Sesquicentennial City Wide Park (#5820)

2006 Budget (\$000)                      \$2,500

**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	Sesquicentennial City Wide Park - Phase 1 (Incremental Amount)	Sesquicentennial City Wide Park	Ward 09	\$275	Growth/Volume of Work
002	Sesquicentennial City Wide Park - Phase 2 Work (Including Fences / Bleachers / Scoreboards / Pathway	Sesquicentennial City Wide Park	Ward 09	\$1,225	Growth/Volume of Work
003	Sesquicentennial City Wide Park - Field House (Including Servicing & Associated Site Improvements)	Sesquicentennial City Wide Park	Ward 09	\$1,000	Growth/Volume of Work
<b>Total</b>				<b>\$2,500</b>	



## COMMUNITY SERVICES:NEW DEVELOPMENT

Program / Project                      Springdale Central Community Park (#5870)

2006 Budget (\$000)                      \$7,550

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### PROGRAM / PROJECT DESCRIPTION

Development of outdoor facilities in this community park is currently expected to begin around 2008. Adjacent residential and school development at the south-west boundary of the site has already been completed, and plans for developing the surrounding area, including another school along the eastern boundary of the site, are already under way. In addition to satisfying the community demand for outdoor facilities and working with the school to coordinate development of the site, development of this site is necessary for the maintenance of the Development Charges Services Levels and future DC revenues. 90% of the costs will be funded by Development Charges, while the balance will be funded by the 10% Operating DC Contribution Reserve.

### PROPOSED FUNDING SOURCE (\$000)

Outdoor Recreation (Dev Chg Reserves)  
Reserve 2-CIL Parkland  
Reserve 78-10% Operating Dev Chg Contribution

### 2006 Budget

\$270  
\$7,250  
\$30

### CASH FLOW (\$000)

2006	2007	2008	2009	2010	Beyond
\$7,400	\$50	\$100			

### OPERATING IMPACT - INCREMENTAL (\$000)

Labour  
Other  
Total Expense  
Revenue  
Net (Marginal)  
Net (Cumulative)  
# Of Employees

2006	2007	2008	2009	2010	Beyond
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Program / Project                      **Springdale Central Community Park (#5870)**  
 2006 Budget (\$000)                      **\$7,550**

**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	Springdale Central - Land Acquisition	Springdale Central		\$7,250	Growth/Volume of Work
002	Springdale Central - Due Diligence	Springdale Central		\$100	Growth/Volume of Work
003	Springdale Central - Conceptual Design	Springdale Central		\$200	Growth/Volume of Work
<b>Total</b>				<b>\$7,550</b>	

## COMMUNITY SERVICES:NEW DEVELOPMENT

Program / Project	Torbram / Sandalwood Facility (#5750)
2006 Budget (\$000)	\$2,703

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### PROGRAM / PROJECT DESCRIPTION

Development of this multi-agency site is expected to begin in 2006. When completed, the site will include several major outdoor facilities and a major recreation centre, plus additional indoor and outdoor facilities servicing the other agencies. Completion of this site was forecasted in the Indoor and Outdoor Recreation Development Charges By-laws, and 90% of the city's cost will be funded by DC's.

### PROPOSED FUNDING SOURCE (\$000)

	2006 Budget
Outdoor Recreation (Dev Chg Reserves)	\$2,433
Reserve 78-10% Operating Dev Chg Contribution	\$270

### CASH FLOW (\$000)

2006	2007	2008	2009	2010	Beyond
\$1,000	\$1,703				

### OPERATING IMPACT - INCREMENTAL (\$000)

	2006	2007	2008	2009	2010	Beyond
Labour						
Other						
Total Expense						
Revenue						
Net (Marginal)	\$0	\$0	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$0	\$0	\$0	\$0	\$0
# Of Employees						

Program / Project            Torbram / Sandalwood Facility (#5750)  
 2006 Budget (\$000)        \$2,703

**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	Major Recreation Facility - Torbram / Sandalwood - Phase 1 Construction (Outdoor Fields & Temporary	Torbram / Sandalwood	Ward 10	\$2,109	Growth/Volume of Work
002	Major Recreation Facility - Torbram / Sandalwood - Phase 1 Construction (Upgrades to School's Footba	Torbram / Sandalwood	Ward 10	\$594	Growth/Volume of Work
<b>Total</b>				<b>\$2,703</b>	

## COMMUNITY SERVICES:NEW DEVELOPMENT

Program / Project           Valleyland Development (#6000)  
 2006 Budget (\$000)       \$1,518

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### PROGRAM / PROJECT DESCRIPTION

Valleyland development includes site servicing, earth works, site grading, topsoil, sod, walkways, walkway lighting, bridges, planting, signage, furniture, and consulting fees.

### PROPOSED FUNDING SOURCE (\$000)

	2006 Budget
Outdoor Recreation (Dev Chg Reserves)	\$1,367
Reserve 78-10% Operating Dev Chg Contribution	\$151

### CASH FLOW (\$000)

	2006	2007	2008	2009	2010	Beyond
	\$1,349	\$100	\$69			

### OPERATING IMPACT - INCREMENTAL (\$000)

	2006	2007	2008	2009	2010	Beyond
Labour						
Other						
Total Expense						
Revenue						
Net (Marginal)	\$0	\$0	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$0	\$0	\$0	\$0	\$0
# Of Employees						

2006 Capital: New Development - 1

Program / Project           Valleyland Development (#6000)

2006 Budget (\$000)       \$1,518

**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	Fletcher's Creek Valley Naturalization Program (Phase 4, 2006)	Fletcher's Creek Valley	Ward 05, Ward 06	\$1,169	Growth/Volume of Work
002	Cottrelle Part D: Enclaves of Castlemore SWM Pond (Asphalt Walkway & Lighting)	Castlemore Road & Goreway Drive	Ward 10	\$64	Growth/Volume of Work
003	Bridge for School Children (Incremental Amount)	Vales of Castlemore		\$100	Growth/Volume of Work
004	Steeplebush TCPL Link Park Walkway Extension	Steeplebush		\$94	Growth/Volume of Work
005	Sommers Glen / Tumbridge, SW of Williams Pkwy & Gore Rd (307) (Incremental Amount)	Sommers Glen / Tumbridge		\$91	Growth/Volume of Work
<b>Total</b>				<b>\$1,518</b>	

## COMMUNITY SERVICES:OUTDOOR ASSETS

Program / Project	Outdoor Asset Replacement (#5400)
2006 Budget (\$000)	\$7,153

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### PROGRAM / PROJECT DESCRIPTION

General replacements, repair, and renovations of outdoor assets such as parking lots, sports fields, play structures, trails, lighting, and park furniture that requires replacement due to wear and tear, functional obsolescence, and customer needs.

### PROPOSED FUNDING SOURCE (\$000)

	2006 Budget
Outdoor Recreation (Dev Chg Reserves)	\$31
Reserve 4-Asset R&R	\$7,118
Reserve 78-10% Operating Dev Chg Contribution	\$4

### CASH FLOW (\$000)

	2006	2007	2008	2009	2010	Beyond
	\$6,518	\$635				

### OPERATING IMPACT - INCREMENTAL (\$000)

	2006	2007	2008	2009	2010	Beyond
Labour						
Other						
Total Expense						
Revenue						
Net (Marginal)	\$0	\$0	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$0	\$0	\$0	\$0	\$0
# Of Employees						

2006 Capital: Outdoor Assets - 1

Program / Project                      **Outdoor Asset Replacement (#5400)**  
2006 Budget (\$000)                      **\$7,153**

**PROJECT DETAIL (\$000)**

<b>PROJECT</b>	<b>TITLE</b>	<b>LOCATION</b>	<b>WARD(S)</b>	<b>AMOUNT</b>	<b>PRIORITY RANKING</b>
001	Inspections & Studies Program - Contingency as a Result of Inspections	City Wide	City Wide	\$150	Growth/Volume of Work
002	Inspections & Studies Program - Works & Transportation Staff Costs	City Wide	City Wide	\$200	Growth/Volume of Work
003	Inspections & Studies Program - Franceschini Bridge (Phase 1 Design Work)	Hwy 410 North of Williams Parkway	Ward 01, Ward 07	\$35	Growth/Volume of Work
051	Design Program - Playstructure Design Fees (2007 Replacements)	City Wide	City Wide	\$60	Service Enhancement
052	Design Program - Design & Engineering Fees (Other Outdoor Assets)	City Wide	City Wide	\$300	Service Enhancement
101	Playstructures - Playstructure Replacement	Aloma	Ward 08	\$118	Service Enhancement
102	Playstructures - Playstructure Replacement	Dorset	Ward 08	\$108	Service Enhancement
103	Playstructures - Playstructure Replacement	Folkstone	Ward 08	\$182	Service Enhancement
104	Playstructures - Playstructure Replacement	Clark	Ward 08	\$135	Service Enhancement
105	Playstructures - Playstructure Replacement	Dorchester	Ward 08	\$165	Service Enhancement
111	Playstructures - Playstructure Site Enhancements	City Wide	City Wide	\$104	Service Enhancement
151	Trails - Pathway Reconstruction	Earnscliffe		\$29	Service Enhancement
157	Trails - Pathway Reconstruction	Jordon		\$82	Service Enhancement
158	Trails - Pathway Reconstruction & Concrete Easement from McKay	Manocrest		\$43	Service Enhancement
159	Trails - Pathway Reconstruction (West Side)	Centennial		\$77	Service Enhancement
160	Trails - Pathway Reconstruction	Joyce Archdekin		\$70	Service Enhancement



**Program / Project**                      **Outdoor Asset Replacement (#5400)**  
**2006 Budget (\$000)**                      **\$7,153**

161	Trails - Beach Walkway Reconstruction	Professor's Lake		\$10	Service Enhancement
162	Trails - Pathway Reconstruction	Peel Village Golf Course		\$7	Service Enhancement
201	Bridges - Bridge Replacement	Balmoral		\$166	Service Enhancement
202	Bridges - Bridge Replacement	Loafer's Lake #2		\$160	Service Enhancement
203	Bridges - Bridge Replacement	Kiwanis Memorial		\$198	Service Enhancement
204	Bridges - Bridge Replacement	Calvert		\$174	Service Enhancement
205	Bridges - Bridge Rehabilitation	Newcastle		\$140	Service Enhancement
206	Bridges - Bridge Rehabilitation	Woodview		\$120	Service Enhancement
207	Bridges - Bridge Replacement	Aloma		\$174	Service Enhancement
208	Bridges - Rehab Concrete Spalling	Chris Gibson (main)		\$9	Service Enhancement
209	Bridges - Rehab Aging Concrete	Archdekin		\$105	Service Enhancement
210	Bridges - Pedestrian Bridge Management Program	City Wide	City Wide	\$21	Service Enhancement
211	Bridges - Park Infrastructure Inspection Program	City Wide	City Wide	\$22	Service Enhancement
251	Parking Lots - Parking Lot Reconstruction (partial rehab)	Peel Village Golf Course	Ward 03	\$30	Service Enhancement
253	Parking Lots - Back Access Road (Service Entrance)	Howden	Ward 08	\$12	Growth/Volume of Work
254	Parking Lots - West Walkway & North Parking Lot Repairs	Ellen Mitchell	Ward 07	\$35	Service Enhancement
256	Parking Lots - Complete Reconstruction of Parking Lot (North Parking Lot at Tracks)	Chris Gibson	Ward 05	\$15	Service Enhancement
257	Parking Lots - Back Access Road (Service Entrance) - Expansion of Walkway	Chinguacousy Wellness Centre	Ward 09	\$29	Growth/Volume of Work
258	Parking Lots - Complete Reconstruction of Parking Lot (Sportfield Parking)	Chris Gibson	Ward 05	\$270	Service Enhancement
302	Outdoor Recreation Centre Reconstruction - Front Walkway Repairs	Chris Gibson	Ward 05	\$120	Service Enhancement

**Program / Project Outdoor Asset Replacement (#5400)**

**2006 Budget (\$000) \$7,153**

307	Outdoor Recreation Centre Reconstruction - Garbage Enclosures (South Fletcher's / Ellen Mitchell / C	Various	City Wide	\$145	Service Enhancement
355	Outdoor Sports Facility Reconstruction - Replace Perimeter Fence (Curling Club / Tennis Centre)	Chinguacousy Park	Ward 08	\$59	Service Enhancement
358	Outdoor Sports Facility Reconstruction - Sportfield Renovations	Various	City Wide	\$350	Service Enhancement
385	Outdoor Sports Facility Reconstruction - Conversion of Wading Pool to Splash Pad	Peel Village	Ward 03	\$125	New Service
386	Outdoor Sports Facility Reconstruction - Skateboard Park Ramp Replacements	Various	City Wide	\$75	Service Enhancement
388	Outdoor Sports Facility Reconstruction - Additional Funds for Tennis Court Reconstruction	Morris Kerbel		\$80	Service Enhancement
401	Outdoor Electrical - Repair / Upgrade Lighting at Bridge Underpasses	Chinguacousy Park	Ward 08	\$20	Service Enhancement
402	Outdoor Electrical - Upgrade Cenotaph Pathway Lighting	Chinguacousy Park	Ward 08	\$14	Service Enhancement
403	Outdoor Electrical - Replace Sportfield Lighting	Chinguacousy Park	Ward 08	\$200	Service Enhancement
405	Outdoor Electrical - Additional Pathway Lighting	Various	City Wide	\$20	Service Enhancement
505	Redevelopment of Major Outdoor Assets - Clean & Green Flowerbed Installation & Irrigation	Various	City Wide	\$150	Service Enhancement
506	Redevelopment of Major Outdoor Assets - Replace Tennis Bubble	Chinguacousy Park	Ward 08	\$363	Service Enhancement

**Program / Project**                      **Outdoor Asset Replacement (#5400)**  
**2006 Budget (\$000)**                      **\$7,153**

511	Redevelopment of Major Outdoor Assets - Engineering of Cemetery Equipment Storage Building	Brampton Cemetery	Ward 01	\$60	Service Enhancement
513	Redevelopment of Major Outdoor Assets - Timberlane Park (Work on City Owned Property)	Timberlane Park	Ward 01	\$445	Service Enhancement
514	Redevelopment of Major Outdoor Assets - Timberlane Park (Work on Hydro One Property)	Timberlane Park	Ward 01	\$255	Growth/Volume of Work
515	Redevelopment of Major Outdoor Assets - Additional Play Equipment & Shade Structure	Hewson Park		\$175	Growth/Volume of Work
551	General Outdoor Replacements - Shade Cloth (Greenhouse)	Chinguacousy Park	Ward 08	\$38	Service Enhancement
552	General Outdoor Replacements - Sand Bunker Reconstruction	Peel Village Golf Course	Ward 03	\$13	Service Enhancement
554	General Outdoor Replacements - Barn - Install Proper Sanitary Basin & Applicable Site Work	Chinguacousy Park	Ward 08	\$100	Service Enhancement
555	General Outdoor Replacements - Barn - Regrade Animal Paddocks	Chinguacousy Park	Ward 08	\$40	Service Enhancement
556	General Outdoor Replacements - Barn - Replace Paddock Fencing, Shelters and Gates	Chinguacousy Park	Ward 08	\$131	Service Enhancement
557	General Outdoor Replacements - Park General - Infrastructure Repairs (Fencing / Backstops / Pathways)	Chinguacousy Park	Ward 08	\$250	Service Enhancement
558	General Outdoor Replacements - Queen St. & Bramalea Road Corridor - Install New or Replace Pisa Ston	Chinguacousy Park	Ward 08	\$25	Service Enhancement
602	Outdoor Equipment - 30 Molok / Alfa Deep Waste Containers	Various	City Wide	\$90	Service Enhancement

**Program / Project                      Outdoor Asset Replacement (#5400)**

**2006 Budget (\$000)                      \$7,153**

603	Outdoor Equipment - Steel Park Benches with Concrete Pads	Various	City Wide	\$75	Service Enhancement
604	Outdoor Equipment - Portable Staging Complete with Trailer	Various		\$80	Service Enhancement
605	Outdoor Equipment - Parks Operations	Various	City Wide	\$100	Growth/Volume of Work
<b>Total</b>				<b>\$7,153</b>	