



TAB 14 TEN YEAR CAPITAL PLAN



2012 CAPITAL BUDGET

TOWNSHIP OF KING
2012 CAPITAL BUDGET (DRAFT)

DEPARTMENT AND PROJECT/ITEM	COST
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BUDGETED CAPITAL FUNDING SOURCES																
RESERVES		RESERVE FUNDS					OTHER FUNDING									
Water Reserve	Wastewater Reserve	King City Village Improvement Reserve	Fire Vehicle Replacement Reserve	Local Sewer Costs Reserve	Holland Marsh Reserve	DC Reserve Fund	Parkland Reserve Fund	M.I.L.L. Reserve Fund	Community Funding & Naming Rights	Debtenture	Contribution	Grant	Gas Tax	Building Canada	Tax Supported	Total Funding

Municipal Buildings	
Nobleton Community Hall (2011 project - re budget in 2012)	25,000
Nobleton Arena/Pool Sewer Hookup (2011 project - re budget in 2012)	100,000
Nobleton Hall Upstairs Floor Replacement	21,000
Total Municipal Buildings	146,000

	25,000															0	25,000
	70,000			30,000												0	100,000
																21,000	21,000
	0	95,000	0	0	30,000	0	0	0	0	0	0	0	0	0	0	21,000	146,000

Libraries	
King City Library (2011 project - re budget in 2012)	50,000
Total Libraries	50,000

				50,000													50,000
	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

Fleet & Equipment - Operations & Parks	
Fire - # 380 GMC Utility	50,000
Fire - # CH32 Ford Utility	40,000
Parks - 1 Ton Dump Truck - Replacement	70,000
Parks - 1 Lawn Tractor - New	25,000
Parks - Core Aerator	19,000
Water - Chev 4x4 2500 ext cab #804	47,560
Roads - D/A Dump Equip. #810	262,300
Roads - Chev 2500 4x4 (3/4 ton) #815	45,000
Roads - S/A Dump Equip. #NEW	237,900
Roads - Pick-up Truck	35,000
Roads - Communication Receiving & Transmitting Equipment	3,000
Water - Portable back up Sanitary Pump/Trailer Mounted Generator & Pump	109,400
Total Fleet & Equipment	944,160

			40,000													50,000	50,000
																0	40,000
																70,000	70,000
							22,500									2,500	25,000
																19,000	19,000
	47,560															0	47,560
																262,300	262,300
																45,000	45,000
								237,900								0	237,900
								35,000								0	35,000
								3,000								0	3,000
								74,100								0	109,400
	47,560	35,300	0	40,000	0	0	372,500	0	0	0	0	0	0	0	0	448,800	944,160

Road, ROW Infrastructure Projects	
King City - Asphalt Top Course	768,424
Nobleton - Phase One Concurrent Roads - Contract 7A & 4B	869,807
Nobleton - Phase One Concurrent Roads - Contract 3 (2011 project carry-over)	776,372
Nobleton - Phase One Concurrent Roads - Contract 4a (2011 project carry-over)	260,714
Jane Street Bridge (Bridge 10)	50,000
11th Conc. - Hwy 9 to 19th S.R.	1,691,300
11th Conc. - 19 Sdrld to 17th Sdrld-6.15 km	351,433
11th Conc. - 15th to King Rd-2.2 km	188,573
16th east of 11th >3.0 metres (Culvert 307)	350,000
117 Brule Trail Storm Water Retrofit	60,000
Stormwater Management Master Plan - Lake Simcoe watershed	50,000
Nobleton Sr. P.S. Sewage Lagoon Decommissioning Study	50,000
Expansion to Operations Depot - Study	75,000
Total Road, ROW Infrastructure Projects	5,541,623

						59,800											
										869,807				512,283	196,341	0	768,424
										776,372						0	869,807
										260,714						0	776,372
							50,000									0	260,714
								1,522,200								0	2,607,144
											169,100					0	1,691,300
											351,433					0	351,433
											188,573					0	188,573
																350,000	350,000
												20,000				40,000	60,000
																50,000	50,000
										50,000						0	50,000
																0	50,000
																75,000	75,000
	0	0	0	0	0	50,000	1,657,000	50,000	0	0	1,906,893	0	20,000	709,106	512,283	636,341	5,541,623

Water and Sewer Projects	
King City Concurrent Water - Dufferin South of King Road	72,700
Nobleton Concurrent Water - Phase One	1,121,402
Nobleton Additional Concurrent Water (including 2011 project carry-over)	500,000
Water Meter Replacement Program (including 2011 project carry-over)	180,000
King City Sewers - Dufferin South of King Road	171,670
Nobleton Sewers - Communications	100,000
Nobleton Sewers - Contract 3 (2011 project carry-over)	1,700,871
Nobleton Sewers - Contract 4a (2011 project carry-over)	623,072
Nobleton Sewers - Phase One Sewers (2012 Contact 7A & 5)	3,980,246
Pumping Station Study - South West Quadrant	100,000
Total Water and Sewer Projects	8,549,961

	72,700																72,700
	1,121,402																1,121,402
	500,000																500,000
	180,000																180,000
		75,000					8,870				87,800						171,670
											100,000						100,000
											1,700,871						1,700,871
											623,072						623,072
											3,980,246						3,980,246
																	100,000
	1,874,102	175,000	0	0	0	0	8,870	0	0	0	6,491,969	0	0	0	0	0	8,549,961

Parks & Recreation Projects	
Rising Star Trail	20,000
Soccer Holy Name - King Dufferin	250,000
Laurier Plygrd	70,000
Laurier Design	18,000
Metrus Pkette Plygrd	70,000
Ansonveldt Ball Diamond Upgrade	70,000
Skateboard and Ball Hockey	650,000
Total Parks & Recreation Projects	1,148,000

						18,000	2,000										0	20,000
						168,750	81,250										0	250,000
						63,000	7,000										0	70,000
						16,200	1,800										0	18,000
							70,000										0	70,000
							70,000										0	70,000
							560,000									45,000	0	605,000
	0	0	45,000	0	0	265,950	792,050	0	0	0	0	45,000	0	0	0	0	1,148,000	

Information Technology	
Equipment	25,000
Total Information Technology	25,000

																	25,000	25,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000

TOTAL	16,404,744
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	1,921,662	305,300	45,000	40,000	80,000	50,000	2,304,320	842,050	0	0	8,398,882	45,000	20,000	709,106	512,283	1,131,141	16,404,744
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2012 CAPITAL PROJECT JUSTIFICATIONS

**TOWNSHIP OF KING
CAPITAL PROJECT JUSTIFICATION**

DEPARTMENT: Engineering and Public Works
PROJECT NAME: 11th Concession - Hwy 9 to 19th Sideroad
PROJECT DESCRIPTION: Road Reconstruction according to the Development Charge Background Study, Roads Schedule, Item #4
PROJECT TYPE: RENEWAL
PROJECT MGR: David Van Veen
PROJECT NUMBER:

JUSTIFICATION: This section of road was identified in the Development Charge (DC) Background Study for reconstruction (2009). It has also been identified in the Roads Needs Study as needing resurfacing in the 1 to 5 year period. The Township Roads Manager has also indicated that it is a priority for resurfacing as soon as possible to reduce maintenance costs and improve safety. This is a major collector road in the Township of King road network and as the reconstruction would be funded from the DC reserve it is an appropriate project for 2012.

PSAB ASSET CATEGORY: Roads

PROJECT COSTS:	Carry Over from Previous Year	NEW BUDGET REQUEST					Total Project Cost
		2012	2013	2014	2015	2016	
EA							-
Design							-
Property							-
Utilities							-
Construction - Year 1		1,691,300.00					1,691,300.00
Construction - Year 2							-
Construction - Year 3							-
Capital Purchase							-
Total Project Costs	-	1,691,300.00	-	-	-	-	1,691,300.00
PROJECT FUNDING:							
Developer Contributions							-
Development Charges		1,522,200.00					1,522,200.00
Gas Tax		169,100.00					169,100.00
Other Government Funding							-
Reserves							-
Water Reserve Fund							-
Wastewater Reserve Fund							-
Taxation							-
Debentures							-
Total Project Funding	-	1,691,300.00	-	-	-	-	1,691,300.00
Net (Should be Zero)	-	-	-	-	-	-	-

**TOWNSHIP OF KING
CAPITAL PROJECT JUSTIFICATION**

DEPARTMENT: Engineering and Public Works
PROJECT NAME: 11th Concession - 19th Sideroad to the 17th Sideroad
PROJECT DESCRIPTION: Road Resurfacing (Pulverize and Pave)
PROJECT TYPE: RENEWAL
PROJECT MGR: David Van Veen
PROJECT NUMBER:

JUSTIFICATION: This section of road has been identified in the Roads Needs Study as needing resurfacing in the 1 to 5 year period. The Township Roads Manager has also indicated that it is a priority for resurfacing as soon as possible to reduce maintenance costs and improve safety. This is a major collector road in the Township of King road network and as the reconstruction would be funded from the Gas Tax it is an appropriate project for 2012. It also coincides well with the reconstruction of the section of the 11th Concession to the north.

PSAB ASSET CATEGORY: Road

PROJECT COSTS:	Carry Over from Previous Year	NEW BUDGET REQUEST					Total Project Cost
		2012	2013	2014	2015	2016	
EA							-
Design							-
Property							-
Utilities							-
Construction - Year 1		351,433.00					351,433.00
Construction - Year 2							-
Construction - Year 3							-
Capital Purchase							-
Total Project Costs	-	351,433.00	-	-	-	-	351,433.00
PROJECT FUNDING:							
Developer Contributions							-
Development Charges							-
Gas Tax		351,433.00					351,433.00
Other Government Funding							-
Reserves							-
Water Reserve Fund							-
Wastewater Reserve Fund							-
Taxation							-
Debentures							-
Total Project Funding	-	351,433.00	-	-	-	-	351,433.00
Net (Should be Zero)	-	-	-	-	-	-	-

**TOWNSHIP OF KING
CAPITAL PROJECT JUSTIFICATION**

DEPARTMENT: Engineering and Public Works
PROJECT NAME: Culvert #307; 16th Sidroad Culvert east of the 11th Concession
PROJECT DESCRIPTION: Replace failed culvert
PROJECT TYPE: RENEWAL
PROJECT MGR: David Van Veen
PROJECT NUMBER:

JUSTIFICATION: This culvert was identified as needing replacement in the 2008 needs study of structures. In 2011 the culvert structure failed. It is necessary to replace the culvert in 2012 to avoid failure of the road. Should the roadway fail it will impact the residents in several ways as this is a major collector road in the Township of King road network. The 16th Sideroad would be closed to traffic affecting local businesses and residences travel routes. This failure would also have an impact on the downstream areas which could be affected by the erosion of the roadway material.

PSAB ASSET CATEGORY: Culvert

PROJECT COSTS:	Carry Over from Previous Year	NEW BUDGET REQUEST					Total Project Cost
		2012	2013	2014	2015	2016	
EA							-
Design							-
Property							-
Utilities							-
Construction - Year 1		350,000.00					350,000.00
Construction - Year 2							-
Construction - Year 3							-
Capital Purchase							-
Total Project Costs	-	350,000.00	-	-	-	-	350,000.00
PROJECT FUNDING:							
Developer Contributions							-
Development Charges							-
Gas Tax							-
Other Government Funding							-
Reserves							-
Water Reserve Fund							-
Wastewater Reserve Fund							-
Taxation		350,000.00					350,000.00
Debentures							-
Total Project Funding	-	350,000.00	-	-	-	-	350,000.00
Net (Should be Zero)	-	-	-	-	-	-	-

**TOWNSHIP OF KING
CAPITAL PROJECT JUSTIFICATION**

DEPARTMENT:	Engineering and Public Works
PROJECT NAME:	117 Brule Trail Storm Water Retrofit
PROJECT DESCRIPTION:	Repair of erosion damage in a water course that receives road drainage from Carrying Place Trail and the Carrying Place golf course.
PROJECT TYPE:	RENEWAL
PROJECT MGR:	David Van Veen
PROJECT NUMBER:	
JUSTIFICATION:	Concerns were raised by the resident at 117 Brule Trail regarding erosion in the stream on their property. Upon investigation it was determined that the stream carried road drainage from Carrying Place Trail and a portion of the Carrying Place golf course and several adjoining properties without upstream stormwater management controls. An analysis was done and a design for repairs was completed. This project is to be coordinated with the Lake Simcoe Conservation Authority and is expected to be eligible for funding through the LEAP Funding Program. Some work has been completed and the funding has been approved.
PSAB ASSET CATEGORY:	Roads

PROJECT COSTS:	Carry Over from Previous Year	2012	2013	2014	2015	2016	Total Project Cost
EA							-
Design							-
Property							-
Utilities							-
Construction - Year 1		60,000.00					60,000.00
Construction - Year 2							-
Construction - Year 3							-
Capital Purchase							-
Total Project Costs	-	60,000.00	-	-	-	-	60,000.00
PROJECT FUNDING:							
Developer Contributions							-
Development Charges							-
Gas Tax							-
Other Government Funding		20,000.00					20,000.00
Reserves							-
Water Reserve Fund							-
Wastewater Reserve Fund							-
Taxation		40,000.00					-
Debentures							-
Total Project Funding	-	60,000.00	-	-	-	-	20,000.00
Net (Should be Zero)	-	-	-	-	-	-	40,000.00

**TOWNSHIP OF KING
CAPITAL PROJECT JUSTIFICATION**

DEPARTMENT:	Engineering and Public Works
PROJECT NAME:	Stormwater Management Master Plan - Lake Simcoe Watershed
PROJECT DESCRIPTION:	Development of a Stormwater Management Master Plan for the area of the Lake Simcoe Watershed in the Township of King
PROJECT TYPE:	RENEWAL
PROJECT MGR:	Mike Cole
PROJECT NUMBER:	
JUSTIFICATION:	Development of a Stormwater Management Master Plan for the area of the Lake Simcoe Watershed in the Township of King is part of a requirement of the Lake Simcoe Act. This work can be done cooperatively with the Lake Simcoe Region Conservation Authority. The ultimate goal is to improve the quality of the water entering Lake Simcoe. The scope of this project is to develop the plan which will lead to further projects to improve the watershed and consequently the water quality entering Lake Simcoe.
PSAB ASSET CATEGORY:	

PROJECT COSTS:	Carry Over from Previous Year						Total Project Cost
		2012	2013	2014	2015	2016	
EA							-
Design							-
Property							-
Utilities							-
Construction - Year 1		50,000.00					50,000.00
Construction - Year 2							-
Construction - Year 3							-
Capital Purchase							-
Total Project Costs	-	50,000.00	-	-	-	-	50,000.00
PROJECT FUNDING:							
Developer Contributions							-
Development Charges							-
Gas Tax							-
Other Government Funding							-
Reserves							-
Water Reserve Fund							-
Wastewater Reserve Fund							-
Taxation		50,000.00					-
Debentures							-
Total Project Funding	-	50,000.00	-	-	-	-	-
Net (Should be Zero)	-	-	-	-	-	-	50,000.00

**TOWNSHIP OF KING
CAPITAL PROJECT JUSTIFICATION**

DEPARTMENT: Parks, Recreation & Culture
PROJECT NAME: Nobleton Sr. P.S. Sewage Lagoon Decommissioning Study
PROJECT DESCRIPTION:
PROJECT TYPE: Growth
PROJECT MGR: Director - Parks, Recreation & Culture
PROJECT NUMBER: 1.30.710.741

JUSTIFICATION: Various studies to be conducted to determine the feasibility of converting the Nobleton Sr P.S. Lagoon Lands into Parkland

PSAB ASSET CATEGORY: Land Improvements

PROJECT COSTS:	Carry Over from Previous Year	NEW BUDGET REQUEST					Total Project Cost
		2012	2013	2014	2015	2016	
EA							-
Design							-
Property							-
Utilities							-
Construction - Year 1							-
Construction - Year 2							-
Construction - Year 3							-
Capital Purchase		50,000.00					50,000.00
Total Project Costs	-	50,000.00	-	-	-	-	50,000.00
PROJECT FUNDING:							
Developer Contributions							-
Development Charges							-
Gas Tax							-
Other Government Funding							-
Reserves							-
Parkland Reserve Fund		50,000.00					50,000.00
Wastewater Reserve Fund							-
Operating Fund							-
Debentures							-
Total Project Funding	-	50,000.00	-	-	-	-	50,000.00
Net (Should be Zero)	-	-	-	-	-	-	-

**TOWNSHIP OF KING
CAPITAL PROJECT JUSTIFICATION**

DEPARTMENT:	Engineering and Public Works
PROJECT NAME:	King City Water
PROJECT DESCRIPTION:	King City Water extended servicing
PROJECT TYPE:	GROWTH
PROJECT MGR:	Derek Bakshi
PROJECT NUMBER:	2.30.100.000
JUSTIFICATION:	This project is the extension of the watermain system in King City. It services the existing commercial block on the south west corner of King Road and Dufferin Street as well as the residential properties on the west side of Dufferin Street south of King Road. The construction will be done in conjunction with the King Dufferin Development during the second phase of their construction and the timing will be based on their schedule. The cost recovery for this work will be from the Water Reserves. Including this work with the development will save the Township considerable administrative costs in addition to restoration costs. Some costs may be recovered in the future as connection fees from the benefitting properties.
PSAB ASSET CATEGORY:	Watermains

PROJECT COSTS:	Carry Over from Previous Year	2012	2013	2014	2015	2016	Total Project Cost
EA							-
Design							-
Property							-
Utilities							-
Construction - Year 1		72,700.00					72,700.00
Construction - Year 2							-
Construction - Year 3							-
Capital Purchase							-
Total Project Costs	-	72,700.00	-	-	-	-	72,700.00
PROJECT FUNDING:							
Developer Contributions							-
Development Charges							-
Gas Tax							-
Other Government Funding							-
Reserves							-
Water Reserve Fund		72,700.00					72,700.00
Wastewater Reserve Fund							-
Taxation							-
Debentures							-
Total Project Funding	-	72,700.00	-	-	-	-	72,700.00
Net (Should be Zero)	-	-	-	-	-	-	-

**TOWNSHIP OF KING
CAPITAL PROJECT JUSTIFICATION**

DEPARTMENT:	Engineering and Public Works
PROJECT NAME:	Nobleton Sanitary Sewer Project Concurrent Water
PROJECT DESCRIPTION:	Nobleton Sewers Concurrent Water in phase one of the project.
PROJECT TYPE:	RENEWAL
PROJECT MGR:	Senior Project Manager
PROJECT NUMBER:	2.30.103.000
JUSTIFICATION:	The work on our water system necessary as a result of the continuation of the servicing of Nobleton Phase One as referenced in the Connection Bylaw 2010-38. This item consists of mainly the replacement and repair during the sewer construction. It includes the replacement of valves, hydrants and watermains as necessary to upgrade our aging infrastructure and benefit from the contractor working in the area.
PSAB ASSET CATEGORY:	Water

PROJECT COSTS:	Carry Over from Previous Year	NEW BUDGET REQUEST					Total Project Cost
		2012	2013	2014	2015	2016	
EA							-
Design							-
Property							-
Utilities							-
Construction - Year 1		1,121,402.00					1,121,402.00
Construction - Year 2			45,455.00				45,455.00
Construction - Year 3							-
Capital Purchase							-
Total Project Costs	-	1,121,402.00	45,455.00	-	-	-	1,166,857.00
PROJECT FUNDING:							
Developer Contributions							-
Development Charges							-
Gas Tax							-
Other Government Funding							-
Reserves							-
Water Reserve Fund		1,121,402.00	45,455.00				1,166,857.00
Wastewater Reserve Fund							-
Taxation							-
Debentures							-
Total Project Funding	-	1,121,402.00	45,455.00	-	-	-	1,166,857.00
Net (Should be Zero)	-	-	-	-	-	-	-

**TOWNSHIP OF KING
CAPITAL PROJECT JUSTIFICATION**

DEPARTMENT:	Engineering and Public Works
PROJECT NAME:	King City Sewers - Dufferin South of King Road
PROJECT DESCRIPTION:	King City Sewers extended servicing
PROJECT TYPE:	GROWTH
PROJECT MGR:	Derek Bakshi
PROJECT NUMBER:	2.30.100.000
JUSTIFICATION:	This project is the extension of the sanitary sewer system in King City. It services the existing commercial block on the south west corner of King Road and Dufferin Street as well as the residential properties on the west side of Dufferin Street south of King Road. The construction will be done in conjunction with the King Dufferin Development during the second phase of their construction and the timing will be based on their schedule. The cost of this project will be assigned to the King City Sewer Project with financing from the capital charge and DC's as per the approved financial plan. Including this work with the development will save the Township considerable administrative costs in addition to restoration costs.
PSAB ASSET CATEGORY:	Sanitary Sewers

PROJECT COSTS:	Carry Over from Previous Year						Total Project Cost
		2012	2013	2014	2015	2016	
EA							-
Design							-
Property							-
Utilities							-
Construction - Year 1		171,670.00					171,670.00
Construction - Year 2							-
Construction - Year 3							-
Capital Purchase							-
Total Project Costs	-	171,670.00	-	-	-	-	171,670.00
PROJECT FUNDING:							
Developer Contributions							-
Development Charges		8,870.00					8,870.00
Gas Tax							-
Other Government Funding							-
Reserves							-
Water Reserve Fund							-
Wastewater Reserve Fund		75,000.00					75,000.00
Taxation							-
Debentures		87,800.00					87,800.00
Total Project Funding	-	171,670.00	-	-	-	-	171,670.00
Net (Should be Zero)	-	-	-	-	-	-	-

**TOWNSHIP OF KING
CAPITAL PROJECT JUSTIFICATION**

DEPARTMENT:	Engineering and Public Works
PROJECT NAME:	Nobleton Sanitary Sewer Project - Communications and Legal
PROJECT DESCRIPTION:	Implementation and management of the communications program and legal services as necessary
PROJECT TYPE:	GROWTH
PROJECT MGR:	Senior Project Manager
PROJECT NUMBER:	2.30.102.000
JUSTIFICATION:	Communications and legal services associated with the continuation of the servicing of Nobleton Phase One as referenced in the Connection Bylaw 2010-38. This item consists of communication consulting services (or staff secondment) and legal services associated with the Nobleton sewer project. Staff recommend the retention of a communication consultant to assist the Township with all forms of communication with the affected residents and stakeholders. Legal services will also be assigned annually to this project budget.
PSAB ASSET CATEGORY:	Sanitary sewers

PROJECT COSTS:	Carry Over from Previous Year	NEW BUDGET REQUEST					Total Project Cost
		2012	2013	2014	2015	2016	
EA							-
Design							-
Property							-
Utilities							-
Construction - Year 1		100,000.00	100,000.00		100,000.00	100,000.00	400,000.00
Construction - Year 2							-
Construction - Year 3							-
Capital Purchase							-
Total Project Costs	-	100,000.00	100,000.00	-	100,000.00	100,000.00	400,000.00
PROJECT FUNDING:							
Developer Contributions							-
Development Charges							-
Gas Tax							-
Other Government Funding							-
Reserves							-
Water Reserve Fund							-
Wastewater Reserve Fund							-
Taxation							-
Debentures		100,000.00	100,000.00		100,000.00	100,000.00	400,000.00
Total Project Funding	-	100,000.00	100,000.00	-	100,000.00	100,000.00	400,000.00
Net (Should be Zero)	-	-	-	-	-	-	-

**TOWNSHIP OF KING
CAPITAL PROJECT JUSTIFICATION**

DEPARTMENT:	Parks Recreation and Culture
PROJECT NAME:	Rising Star Trail
PROJECT DESCRIPTION:	<p>This trail is adjacent to a creek in Nobleton running from King Road south and east to the boundary of Nobleton. This facility is located in the Rising Star Subdivision. This is the second phase of a multi-phase project which will complete the connection of the Rising Star subdivision to the Nobleton Sports fields. It includes the development of a new trail consisting of clearing dense brush and cutting pathways which will eventually be paved with screenings. Part of the construction process will include the building of two bridges spanning the creek at strategic points.</p> <p>This phase will consist of trail design and specifications, securing the necessary permits from the Toronto Region Conservation Authority and the Ministry of Natural Resources and related work. Internal human and equipment resources will be used to complete the construction. The extent of the work will be influenced by the requirements of the different authorities.</p>
PROJECT TYPE:	Recreational Trail Growth
PROJECT MGR:	Manager of Parks
PROJECT NUMBER:	
JUSTIFICATION:	This is the second of a multi-phase project that is intended to create a walking and biking link between the subdivision and the Nobleton sports fields. There has been considerable dialogue with community trail stakeholders to determine the type of trail and potential location. This project will provide an area where residents will be able to experience nature and participate in healthy outdoor activity which reflects the intent of the goals of the department business plan.
PSAB ASSET CATEGORY:	

PROJECT COSTS:	Carry Over from Previous Year	NEW BUDGET REQUEST					Total Project Cost
		2012	2013	2014	2015	2016	
EA							-
Design							-
Property							-
Utilities							-
Construction - Year 1		20,000.00		20,000.00			40,000.00
Construction - Year 2							-
Construction - Year 3							-
Capital Purchase - Replacement							-
Capital Purchase - Growth							-
Cost Analysis	X						-
Total Project Costs	-	20,000.00	-	20,000.00	-	-	40,000.00
PROJECT FUNDING:							
Developer Contributions							-
Development Charges		18,000.00		18,000.00			36,000.00
Gas Tax							-
Other Government Funding							-
Reserves							-
Water Reserve Fund							-
Wastewater Reserve Fund							-
Taxation					-	-	-
Debentures							-
Parkland Reserve		2,000.00		2,000.00			4,000.00
Total Project Funding	-	20,000.00	-	20,000.00	-	-	40,000.00
Net (Should be Zero)	-	-	-	-	-	-	-

**TOWNSHIP OF KING
CAPITAL PROJECT JUSTIFICATION**

DEPARTMENT: Parks, Recreation and Culture
PROJECT NAME: King City Skateboard and Ball Hockey Park
PROJECT DESCRIPTION: Construction of an outdoor skateboard park and ball hockey facility to provide new recreation facilities for local youth as identified in the Parks and Recreation Master Plan 2004. Phase One (2011) consisted of design work for the two project components and the installation of the ball hockey portion of the facility. The design work only was completed in 2011. In 2012 both of the facility components will be constructed in accordance with the plans and specifications developed in 2011.
PROJECT TYPE: Growth
PROJECT MGR: Manager of Parks
PROJECT NUMBER:

JUSTIFICATION: As stated above the 2004 Parks and Recreation Master Plan recommended that a permanent skateboard facility be provided in King Township. In the past the Department adopted the practice of restricting ball hockey play on community tennis courts. To address the need for this type of facility it was determined that this site could also include such a facility. Through series of meetings with youth in King City it was determined that the King City Community Centre would be the most appropriate site for both facilities.

PSAB ASSET CATEGORY:

PROJECT COSTS:	Carry Over from Previous Year	NEW BUDGET REQUEST					Total Project Cost
		2012	2013	2014	2015	2016	
EA							-
Design	x						-
Property							-
Utilities							-
Construction - Year 1							-
Construction - Year 2		650,000.00					650,000.00
Construction - Year 3							-
Capital Purchase - Replacement							-
Capital Purchase - Growth							-
Total Project Costs	-	650,000.00	-	-	-	-	650,000.00
PROJECT FUNDING:							
Developer Contributions							-
Development Charges			-				-
Gas Tax							-
Other Government Funding							-
Reserves		45,000.00					45,000.00
Water Reserve Fund							-
Wastewater Reserve Fund							-
Taxation				-	-	-	-
Debentures							-
Contribution		45,000.00					45,000.00
Parkland Reserve Fund		560,000.00					560,000.00
Total Project Funding	-	650,000.00	-	-	-	-	650,000.00
Net (Should be Zero)	-	-	-	-	-	-	-



TEN YEAR CAPITAL PLAN (2012 – 2021)

TOWNSHIP OF KING													
DETAILED 10 YEAR CAPITAL PROGRAM (DRAFT)													
			2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Total 10 Years Capital Cost
LIBRARIES - FUNDING SOURCES													
	Taxation		-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
	Reserves		50,000										50,000
	Reserve Fund												-
	DC Fund												-
	Grant												-
	Contribution												-
	Other												-
	Debenture												-
	Total Libraries - Funding Sources		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
FLEET & EQUIPMENT - COSTS													
Fire Dept	# 380 GMC Utility		50,000								50,000		100,000
Fire Dept	# 3401 Ford Utility					30,000						30,000	60,000
Fire Dept	# CH31 Ford Utility			40,000			40,000			40,000			120,000
Fire Dept	# CH32 Ford Utility		40,000			40,000			40,000			40,000	160,000
Fire Dept	# C30 Ford Command Post							100,000					100,000
Fire Dept	Pub Ed ETT Trailer									75,000			75,000
Fire Dept	# 342 Freightliner Pumper					600,000							600,000
Fire Dept	# 344 International Tanker			210,000									210,000
Fire Dept	# 349 Spartan Pumper						600,000						600,000
Fire Dept	# 361 A/La France Pumper									600,000			600,000
Fire Dept	# 363 Superior 55' Squirt				750,000								750,000
Fire Dept	# 364 Ford Tanker			210,000									210,000
Fire Dept	# 369 Spartan Pumper									600,000			600,000
Fire Dept	# 382 Spartan Pumper						600,000						600,000
Fire Dept	# 389 Spartan Heavy Rescue										500,000		500,000
Fire Dept	# 346 New 100' Aerial			1,200,000									1,200,000
Parks & Rec Dept	1 Ton Dump Truck		70,000										70,000
Parks & Rec Dept	2 Landscape Trailers			20,000									20,000
Parks & Rec Dept	1 Lawn Tractor		25,000										25,000
Parks & Rec Dept	Top Dresser			21,000									21,000
Parks & Rec Dept	Core Aerator		19,000										19,000
Water	Chev 4x4 2500 ext cab #804		47,560										47,560
Roads	S/A Dump Equip. #834			237,900									237,900
Roads	D/A Dump Equip. #810		262,300										262,300
Roads	Chev 1 ton Heavy Duty Dump add crane #801			80,000									80,000
Roads	Chev 2500 4x4 (3/4 ton) #815		45,000										45,000
Roads	JCB 214 Loader/Backhoe #821			102,400									102,400
Roads	S/A Dump Equip. #839			237,900									237,900
Roads	S/A Dump Equip. #NEW		237,900										237,900
Roads	Chev 3/4 ton long box #802			31,900									31,900
Roads	Chev 3/4 ton long box #803			31,900									31,900
Roads	Roadside Tractor 100 hp and loader #NEW					110,000							110,000
Roads	S/A Dump Equip. #NEW			218,000									218,000
Roads	D/A Dump Equip. #814				219,600								219,600
Roads	Woods 6ft Roadside Mower #890				18,300								18,300
Roads	Trackless #897 replace with tractor				110,000								110,000
Roads	Municipal Tractor (MTS Trackless) - Sidewalk				97,600								97,600
Roads	Street Sweeper - Double broom, Flush-vac #NEW			250,000									250,000
Roads	Catapillar 2-1/2 C.Y. Loader #854					143,000							143,000
Roads	Thompson Culvert Steamer #873					34,000							34,000
Roads	3/4 ton Pick-up 4x4 #NEW					52,000							52,000
Roads	Passenger Mini-van #NEW					33,300							33,300
Roads	Pick-up Truck #NEW					35,000							35,000
Water	Chev 2500 4x4 (3/4 ton) #800						51,180						51,180
Roads	Chev 3/4 ton long box 4x4 #809						42,900						42,900
Roads	S/A Dump Equip. #837						193,500						193,500
Roads	Float King 20T60 Tandem Trailer #896						30,000						30,000
Water	GMC Van #805							28,900					28,900
Roads	Highland Culvert Trailer #893							10,400					10,400
Roads	S/A Dump Equip. #831								213,800				213,800
Water	Sprinter Van #808										67,000		67,000
Water	Highland Trailer #895										4,600		4,600
Roads	S/A Dump Equip. #832										208,600		208,600
Roads	S/A Dump Equip. #835											221,500	221,500

TOWNSHIP OF KING													
DETAILED 10 YEAR CAPITAL PROGRAM (DRAFT)													
	PROJECT ITEMS	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Total 10 Years Capital Cost	
Roads	Volvo G940 Grader #849											176,500	176,500
Operations	Pick-up Truck	35,000											35,000
Operations	Communication Receiving & Transmitting Equipment				3,000								3,000
Operations	Communication Receiving & Transmitting Equipment	3,000											3,000
Operations	Communication Receiving & Transmitting Equipment		3,000										3,000
Water	Portable back up sanitary pump/Trailer mounted generator & pump	109,400											109,400
	Total Fleet & Equipment - Costs	944,160	2,644,000	1,445,500	1,080,300	1,557,580	139,300	253,800	1,240,000	905,200	468,000	10,677,840	
FLEET & EQUIPMENT - FUNDING SOURCES													
	Taxation	448,800	1,823,000	1,396,700	876,000	1,557,580	139,300	253,800	1,240,000	905,200	468,000	9,108,380	
	Reserves	122,860										122,860	
	Wastewater Reserve											-	
	Water Reserve											-	
	DC Fund	372,500	821,000	48,800	204,300							1,446,600	
	Grant											-	
	Contribution											-	
	Other											-	
	Debenture											-	
	Total Fleet & Equipment - Funding Sources	944,160	2,644,000	1,445,500	1,080,300	1,557,580	139,300	253,800	1,240,000	905,200	468,000	10,677,840	
ROAD, ROW INFRASTRUCTURE PROJECTS - COSTS													
Road	King City - Asphalt Top Course	768,424	425,000									1,193,424	
	Nobleton - Phase One Concurrent Roads - Contract 7A & 4B	869,807	183,013									1,052,820	
	Nobleton - Phase One Concurrent Roads - Contract 3 (2011 project carry-over)	776,372										776,372	
	Nobleton - Phase One Concurrent Roads - Contract 4a (2011 project carry-over)	260,714										260,714	
	Nobleton - Phase Two Concurrents Roads					487,479	1,999,826	474,260				2,961,565	
Holland Marsh Canal Project	Jane Street Bridge (Bridge 10)	50,000										50,000	
	Dufferin Street Bridge (Bridge 12)		800,000	800,000								1,600,000	
	Graham Sideroad Bridge (Bridge 13)				800,000	800,000						1,600,000	
	Holland Marsh Roads - South Canal Bank Road			250,000								250,000	
	Holland Marsh Roads - Woodchoppers Road			306,000								306,000	
	Holland Marsh Roads - Graham Sideroad					100,000						100,000	
	Holland Marsh Roads - Pumphouse Road					576,000						576,000	
	Holland Marsh Roads - King Street		90,000									90,000	
Roads - Resurfacing	11th Conc. - Hwy 9 to 19th S.R.	1,691,300										1,691,300	
	11th Conc. - 19 Sidrd to 17th Sdrd-6.15 km	351,433										351,433	
	11th Conc. - 15th to King Rd-2.2 km	188,573										188,573	
	Dufferin St. Lloydtown/Aurora Rd 2.6 km North		276,700									276,700	
Roads - Reconstruction/Repairs	19th Sideroad - Newmarket Boundary to Dufferin (Study/Design RFP)		100,000									100,000	
	19th Sideroad - Newmarket Boundary to Dufferin Improvements			1,000,000								1,000,000	
	Church Street Rebellion Way to Western Ave (Study/Design RFP)		100,000									100,000	
	Church Street Rebellion Way to Western Ave Construction				1,552,000							1,552,000	
	19th Sideroad Hwy 27 to Rebellion Way (Study/Design RFP)			100,000								100,000	
	19th Sideroad Hwy 27 to Rebellion Way Construction					1,217,000						1,217,000	
	Kettleby Rd through Kettleby (Study/Design RFP)				100,000							100,000	
	Kettleby Rd through Kettleby Construction						1,098,000					1,098,000	
	15th Sideroad 8th Conc. to Highway 27 (Study/Design RFP)					100,000						100,000	
	15th Sideroad 8th Conc. to Highway 27 Construction							1,700,000				1,700,000	
	Lloydtown Rds-Queen,Victoria,Centre,Rebellion (Study/Design RFP)						100,000					100,000	
	Lloydtown Rds-Queen,Victoria,Centre,Rebellion Construction								2,000,000			2,000,000	
	10th Conc. Queen St to Hwy 9 (Study/Design RFP)							100,000				100,000	
	10th Conc. Queen St to Hwy 9 Construction									1,125,000		1,125,000	
	Cook Drive Pottageville (Study/Design RFP)									100,000		100,000	
	Cook Drive Pottageville Construction										1,076,600	1,076,600	
	19th Sideroad Hodgson to end (study/Design RFP)										100,000	100,000	
Structures	16th east of 11th >3.0 metres (Culvert 307)	350,000										350,000	
	Culvert 206; 7th Conc. Lot 7 - Scour protection + approach guide rail		74,000									74,000	
	Culvert 210; King Caledon Rd - Re&Re <i>Share with Caledon?</i>			654,000								654,000	
	Culvert 219; 19th West of 27 - Re&Re				350,000							350,000	
	Culvert 303, 304; 15th East of 27 - Re&Re						142,000					142,000	
	Culvert 307; 16th East of 11th Conc. - Re&Re					237,000						237,000	
	Culvert 312; 18th Sdrd West of 8th Conc. - Scour protection		6,000									6,000	
	Culvert 319; 10th Conc. South of Hwy 9 - Re&Re								248,000			248,000	

TOWNSHIP OF KING													
DETAILED 10 YEAR CAPITAL PROGRAM (DRAFT)													
	PROJECT ITEMS	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Total 10 Years Capital Cost	
IT EQUIPMENT - FUNDING SOURCES													
	Taxation	25,000	51,000	36,800	38,000	38,000	50,000	50,000	50,000	50,000	50,000	438,800	
	Reserve											-	
	Reserve Fund											-	
	DC Fund											-	
	Grant											-	
	Contribution											-	
	Other											-	
	Debenture											-	
	Total IT Equipment - Funding Sources	25,000	51,000	36,800	38,000	38,000	50,000	50,000	50,000	50,000	50,000	438,800	
TOTAL COSTS		16,404,744	18,282,291	14,651,100	7,188,142	9,420,210	11,793,493	5,918,224	3,588,000	2,490,200	2,013,600	91,750,004	
TOTAL FUNDING SOURCES		16,404,744	18,282,291	14,651,100	7,188,142	9,420,210	11,793,493	5,918,224	3,588,000	2,490,200	2,013,600	91,750,004	