



**Administration (Facilities)**  
**2005 to 2014 10 Year Capital Plan**

		(Cash Flow in \$000's)	
Project Number	Department	Description	2005
16885	Finance Department - IT Services	Computer Room Growth Study	100
16890	Finance Department - IT Services	South Services Centre Computer Room Expansion	450
14850	Community Services and Housing - Social Assistance Division	Vaughan Office Space Redesign	200
17410	Corporate Services	South Services Centre - Court Room Expansion	350
<b>Total</b>			<b>1,100</b>

# Total 2005 Capital Project Budget Detail

## Gross Expense, Revenue and Net Levy By Regional Department, Business Plan and Capital Programs

	Capital Project Total	Reserve-Tax Levy	Contribution From Reserves	Debtenture Proceeds	Development Charges	Fees and Charges	Grants and Subsidies	Other Recoveries
Department: IT								
Program: All Programs								
AdminBldg_ComputerRmExpansion	16885	-	100,000	-	-	-	-	-
SouthServicesComputerRmExpansion	16890	-	450,000	-	-	-	-	-
<b>IT Capital</b>	<b>550,000</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Total 2005 Capital Project Budget Detail

## Gross Expense, Revenue and Net Levy By Regional Department, Business Plan and Capital Programs

(\$ Dollars)



Department: Social Services  
Program: All Programs

Capital Project Total	Reserve-Tax Levy	Contribution From Reserves	Debtenture Proceeds	Development Charges	Fees and Charges	Grants and Subsidies	Other Recoveries
200,000	-	200,000	-	-	-	-	-
<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Vaughan Facilities 14850

**Social Services Capital**



Department: Corporate Services  
 Program: All Programs

## Total 2005 Capital Project Budget Detail

### Gross Expense, Revenue and Net Levy By Regional Department, Business Plan and Capital Programs

(\$ Dollars)

	Capital Project Total	Reserve-Tax Levy	Contribution From Reserves	Debenture Proceeds	Development Charges	Fees and Charges	Grants and Subsidies	Other Recoveries
South Services Centre	14710	350,000	-	-	-	-	-	-
<b>Corporate Services Capital</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**2005 - 2014 10 Year Capital Plan**  
**Project Detail Sheet**



**DEPARTMENT** Finance Department  
**BUSINESS UNIT** Information Technology Services  
**PROJECT NUMBER** 16885  
**PROJECT NAME** Computer Room Growth Study  
**LOCATION** 17250 Yonge Street / SSC  
**MUNICIPALITY** Newmarket / Richmond Hill  
**PROJECT MANAGER** TBA  
**YEAR PROJECT INTRODUCED** 2005  
**START DATE** Jan 2005  
**COMPLETION DATE** Dec 2005

**DESCRIPTION OF PROJECT:**  
 This project is a study to identify solution alternatives and their associated feasibilities and cost-benefits and to recommend a solution to address the continuing need to expand the Admin Centre and South Service Centre computer rooms at significant on-going costs.

**DELIVERABLE QUANTITY:**  **UNITS**

**NEED FOR PROJECT:**  
 As the Region adds additional staff and the Departments continue to leverage computing technology in the delivery of their services, Information Technology Services must add new computing equipment to the Region's computer rooms at the Admin Centre and at the South Services Centre. This growth in computing equipment requires on-going commitment to expand the physical dimensions, electrical power and cooling capacity of these computer rooms at significant cost. Information Technology Services has identified the need for a study to examine alternatives to this on-going expansion of the computer rooms to determine a more cost effective course of action to handle the growth.

**NEED CATEGORY:**  Growth

**BENEFIT TO COMMUNITY / REGION:**  
 This study will identify best practices to accommodate the computing room requirements of the Region at least cost.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

Gross Costs	Costs to	Approved	2008 -				Balance to	Total
	Dec 31 / 03	2004	2005	2006	2007	2014	Complete	Project
<b>Total</b>	0	0	100	0	0	0	0	100
<b>Revenue Sources</b>								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Other (General Capital Reserves)	0	0	100	0	0	0	0	100
<b>Total</b>	0	0	100	0	0	0	0	100

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	0	0	0	0
<b>Less Revenue</b> (specify) _____	0	0	0	0	0
<b>Less Savings</b> (specify) _____	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	0	0	0	0	0

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):**


Source 1 (specify) _____	Source 2 (specify) _____	Total	Beyond				Total
			2005	2006	2007	2008 - 14	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	

**SERVICE LIFE YEARS:**

**COMMENTS:**

**2005 - 2014 10 Year Capital Plan**  
**Project Detail Sheet**

**DEPARTMENT** Finance Department  
**BUSINESS UNIT** Information Technology Services

	<b>PROJECT NUMBER</b>	16890
	<b>PROJECT NAME</b>	SSC Computer Room Expansion
	<b>LOCATION</b>	South Services Centre
	<b>MUNICIPALITY</b>	Richmond Hill
	<b>PROJECT MANAGER</b>	TBA
	<b>YEAR PROJECT INTRODUCED</b>	2005
	<b>START DATE</b>	Jan 2005
	<b>COMPLETION DATE</b>	Dec 2005

**DESCRIPTION OF PROJECT:**  
 This project will expand the physical size, and the air conditioning capacity of the South Service Centre computer room through construction changes on the 4th floor of the South Services Centre building.

**DELIVERABLE QUANTITY:**  UNITS

**NEED FOR PROJECT:**  
 This project is needed to accommodate growth in the use of computer technology by Departments for service delivery, and to maintain the backup capability to provide high reliability for services such as 911.

**NEED CATEGORY:**  Growth

**BENEFIT TO COMMUNITY / REGION:**  
 This expansion will assure the continued reliable operation of computing equipment at the South Services Centre computer room.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

Gross Costs	Costs to Dec 31 / 03	Approved 2004	Balance					Total Project
			2005	2006	2007	2008 - 2014	Complete to	
<b>Total</b>	0	0	450	0	0	0	0	450
<b>Revenue Sources</b>								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Other (General Capital Reserve)	0	0	450	0	0	0	0	450
<b>Total</b>	0	0	450	0	0	0	0	450

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Salaries	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	2.5	5	5	35	48
<b>Total Gross Cost</b>	2.5	5	5	35	48
<b>Less Revenue</b> (specify)	0	0	0	0	0
<b>Less Savings</b> (specify)	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	2.5	5	5	35	48

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):**

Source 1 (specify)	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

**SERVICE LIFE YEARS:**

**COMMENTS:**



PROJECT NUMBER 14850  
PROJECT NAME Vaughan  
LOCATION Hwy # 7  
MUNICIPALITY Vaughan  
PROJECT MANAGER Dennis Norton  
YEAR PROJECT INTRODUCED 2005  
START DATE 2005  
COMPLETION DATE 2005

**DESCRIPTION OF PROJECT:**

This project will upgrade current space and redesign the client interview area to improve service delivery and space utilization.

DELIVERABLE QUANTITY:  UNITS

**NEED FOR PROJECT:**

Client interviews are currently conducted in a small closed interview room with a secure entrance and exit for staff. Although this design provides maximum security for staff, it also creates an environment where aggressive behaviour may more likely occur. A number of regions (i.e. Ottawa, Peel) have now established a 'desk-side' interviewing model, where the client sits at the staff's desk for interviews and meetings. This model has proven to be effective in reducing aggressive behaviour and promoting a better staff-client working relationship. The Vaughan site has been chosen to conduct a desk-side interviewing model because it has been scheduled for an upgrade to its facilities as the result of a new lease agreement whereby the Landlord has agreed to perform renovations to the lobby area, replace carpet, and repaint. CSH will take advantage of this renovation work to redesign its interview rooms and floor space for this pilot.

NEED CATEGORY:  Enhancement

**BENEFIT TO COMMUNITY / REGION:**

This pilot will determine the extent to which aggressive behaviour by clients diminish, and a better working relationship is established. A positive pilot will result in reduced security concerns, will provide the client with a more normal business environment, and will support the client to a more rapid return to independence.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

Gross Costs	Costs to Dec	Approved					Balance to	Total Project
	31 / 03	2004	2005	2006	2007	2008 - 2014	Complete	
<b>Total</b>	0	0	200	0	0	0	0	200
<b>Revenue Sources</b>								
Reserve - Current Tax Levy	0	0	200	0	0	0	0	200
Federal Funding	0	0	0	0	0	0	0	0
Provincial Funding	0	0	0	0	0	0	0	0
Region of York Housing Corporation	0	0	0	0	0	0	0	0
Debt Proceeds	0	0	0	0	0	0	0	0
Contribution from Social Housing Reserve	0	0	0	0	0	0	0	0
Sundry Revenue	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	200	0	0	0	0	200

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

Operating Costs	2005	2006	2007	2008 - 14	Total to 2014
	Operating Costs incl. Salaries	0	0	0	
Debt Repayment	0	0	0	0	0
Capital Replacement Reserve					
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	0	0	0	0
<b>Less Revenue (specify)</b>	0	0	0	0	0
<b>Less Savings (specify)</b>	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	0	0	0	0	0

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS:

**COMMENTS:**

2005 - 2014 10 Year Capital Plan  
Project Detail Sheet



DEPARTMENT	Corporate Services
BUSINESS UNIT	Court Services
PROJECT NUMBER	17410
PROJECT NAME	South Service Centre - Court Room Expansion
LOCATION	South Service Centre
MUNICIPALITY	York
PROJECT MANAGER	Doug Black/Steve Horvat
YEAR PROJECT INTRODUCED	2005
START DATE	01/01/2005
COMPLETION DATE	31/12/2005

**DESCRIPTION OF PROJECT:**  
To build extra Court Rooms (2) in South Service Centre.

DELIVERABLE QUANTITY:  UNITS

**NEED FOR PROJECT:**  
Charges laid are increasing by 10% per year and this has resulted in significant trial requests. Although past backlog was eliminated, current trends show time to trial increasing by 8 months  
Any charges that cannot be absorbed into current facilities in a timely fashion must be withdrawn, which could result in loss of revenue

**NEED CATEGORY:**

**BENEFIT TO COMMUNITY / REGION:**  
Justice delivered in timely manner  
Revenue will be increased due to the ability to handle the increasing trial requests and reduce charges withdrawn  
Better service delivery

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
Total	0	0	350	0	0	0	0	350
<b>Revenue Sources</b>								
Reserve - Current Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Other (General Capital Reserve)	0	0	350	0	0	0	0	350
Total	0	0	350	0	0	0	0	350

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	210	210	1,470	1,890
Debt Repayment	0	0	0	0	0
Provincial Judicial Costs	0	617	662	4,637	5,916
<b>Total Gross Cost</b>	0	827	872	6,107	7,806
<b>Less Revenue</b> (specify) _____	0	0	0	0	0
<b>Less Savings</b> (specify) _____	0	0	0	0	0
<b>Total Net Cost (Tax Levy)</b>	0	827	872	6,107	7,806

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR/REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify) _____	0	0	0	0	0	0
Source 2 (specify) _____	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS:

**COMMENTS:**