

# The Regional Municipality of York

Housing York Inc.  
December 1, 2016

Report of the  
General Manager  
and  
Chief Financial Officer

## 2017 Business Plan and Budget

### 1. Recommendations

It is recommended that:

1. The Board of Directors approve the Housing York 2017 Business Plan and Budget as summarized in Attachment 1.
2. The Board of Directors approve funding of \$172,600 from Housing York retained earnings to upgrade the Yardi property management software system.

### 2. Purpose

This report seeks the Board's approval of the Housing York 2017 Business Plan and Budget and approval of funding from retained earnings to upgrade the Yardi property management software system.

### 3. Background and Previous Council Direction

Achieving New Heights Through Innovation and Sustainability –  
Housing York's 2017-2020 Plan

On November 3, 2016, the Board received and approved Achieving New Heights Through Innovation and Sustainability – Housing York's 2017-2020 Plan. This plan guides Housing York's activities and budget priorities with key strategic directions. The 2017 Business Plan and Budget will help Housing York implement actions under these directions.

#### 4. Analysis and Implications

The 2017 Business Plan and Budget supports implementation of Housing York’s 2017-2020 Plan

In 2017, Housing York will focus on implementing the first year actions of the 2017 – 2020 plan. The business plan, provided as Attachment 1, details the activities planned in order to accomplish this. The 2017 actions under each of the strategic directions include:

**Table 1**  
**2017 Actions under the Five Strategic Directions**

Strategic Direction	2017 Key Actions
Strengthen community health	<ul style="list-style-type: none"> <li>• Initiate use of a Community Health Report Card to monitor and evaluate community health initiatives</li> <li>• Create a partnership framework with community support agencies</li> </ul>
Build long-term financial sustainability	<ul style="list-style-type: none"> <li>• Develop a consolidated reserve fund strategy to balance annual Regional subsidy requirements over the long-term</li> <li>• Explore legal and taxation implications related to profit for purpose initiatives</li> </ul>
Effectively manage assets	<ul style="list-style-type: none"> <li>• Measure the effectiveness of energy initiatives, promote successes and seek Board input on future energy management planning</li> <li>• Further our Asset Management strategy by continuing our building condition assessment program</li> <li>• Continue to implement capital improvements to ensure a consistent and high standard of asset performance across all properties</li> </ul>
Provide good governance and strengthen organizational capacity	<ul style="list-style-type: none"> <li>• Create mission and vision statements for Housing York within the Regional strategic framework</li> <li>• Develop and implement a risk management framework to measure, monitor and mitigate risk</li> </ul>
Inform and implement Regional housing initiatives	<ul style="list-style-type: none"> <li>• Inform and pilot the Region’s affordable housing policies and initiatives affecting eligibility for housing</li> <li>• Refine alternative rent subsidy models in our new housing communities</li> </ul>

Housing York has identified a technology solution to enhance customer service and strengthen organizational capacity

Housing York's current property management software system is Yardi version 6. Housing York, in collaboration with Regional partners, completed a business system review in 2016. The review identified a number of gaps in the current technology and explored available solutions. The review recommended an upgrade to Yardi version 7S. The upgrade will provide:

- Improved customer service by giving tenants access to a portal where they can manage their accounts, rent payments, maintenance requests and communicate with staff
- Improved tools for staff including a more efficient work order processing workflow, a vendor portal to issue purchase orders, receive invoices and process payments, and a better system for training and support
- Mobile access on multiple devices including laptops, tablets and smart phones
- Improved reporting capabilities to use dashboards to analyze operations and financial metrics
- Streamlined business processes improving efficiency and data quality - leading to increased capacity necessary to handle Housing York projected portfolio growth

Implementation of Yardi 7S will: modernize service delivery; enable Housing York to better measure and manage its performance; and create staffing efficiencies that will better position Housing York for future growth. The cost of maintaining the current Yardi system and the incremental costs for the proposed Yardi 7S enhancements are outlined in Table 2. The budgeted outlook presented later in this report includes the annualized cost of Yardi 7S. Housing York is requesting Board approval to invest \$172,600 from retained earnings to cover the one-time implementation costs of the Yardi 7S upgrade.

**Table 2**  
**Yardi 7S Upgrade Costs (\$)**

	2016	2017	2018
Maintaining current Yardi capacity	82,000	83,640	85,313
<b><u>Yardi 7S enhancements</u></b>			
Advanced Maintenance	-	73,230	74,695
Tenant Portal	-	12,205	12,449
Training	-	20,000	20,000
Total Annual Cost	<b>82,000</b>	<b>189,075</b>	<b>192,457</b>
One-Time Implementation Costs	-	<b>172,600</b>	-

Housing York continues to grow and to invest in the portfolio

Revenue in 2017 is projected to increase by 5.3 per cent from 2016, reflecting market rent increases of 1.5 per cent in accordance with the Residential Tenancies Act Guideline and modest increases in subsidized tenant revenues. The budget also captures a full year of operations for the Richmond Hill Hub, and the addition to the portfolio of the Region's Sutton Youth Shelter. Effective January 1, 2017, Housing York will assume ownership and operational responsibility for the Sutton Youth Shelter. This shelter is currently operated by the Region's Property Services Branch. Services to shelter clients will continue to be delivered by a community agency. The transfer of budget allocation and property ownership will consolidate all Regionally owned shelters within the Housing York portfolio, enabling streamlined operations and improve efficiencies.

As part of the 2017 budget, Housing York is also requesting additional Regional funding for capital repairs. The portfolio of Housing York buildings constructed since 2004 are designed to set aside sufficient reserves to be self-sustaining over the long-term. However, programs originally funded by federal and provincial governments did not provide adequate capital reserve funding. As funding these programs is now a Regional responsibility, housing providers must seek additional Regional funding to enable major repairs. The 2017 budget reflects a request for a Regional subsidy increase of \$672,000 for capital repairs. Housing York's capital subsidy needs are incorporated in the Regional budget process. As part of the 2017 Business Plan, Housing York will be developing a reserve fund strategy to balance annual Regional capital funding requirements over the long-term.

Expenses for 2017 are projected to increase by 5.3 per cent, reflecting the new costs associated with the Richmond Hill Hub and Sutton Youth Shelter and an inflationary cost pressure of approximately 1 per cent. Housing York anticipates a 2017 operating surplus of \$463,000.

Table 3 summarizes Housing York's budget and outlook.

**Table 3**  
**Housing York Budget and Outlook - 2016 to 2018**  
**(\$000s)**

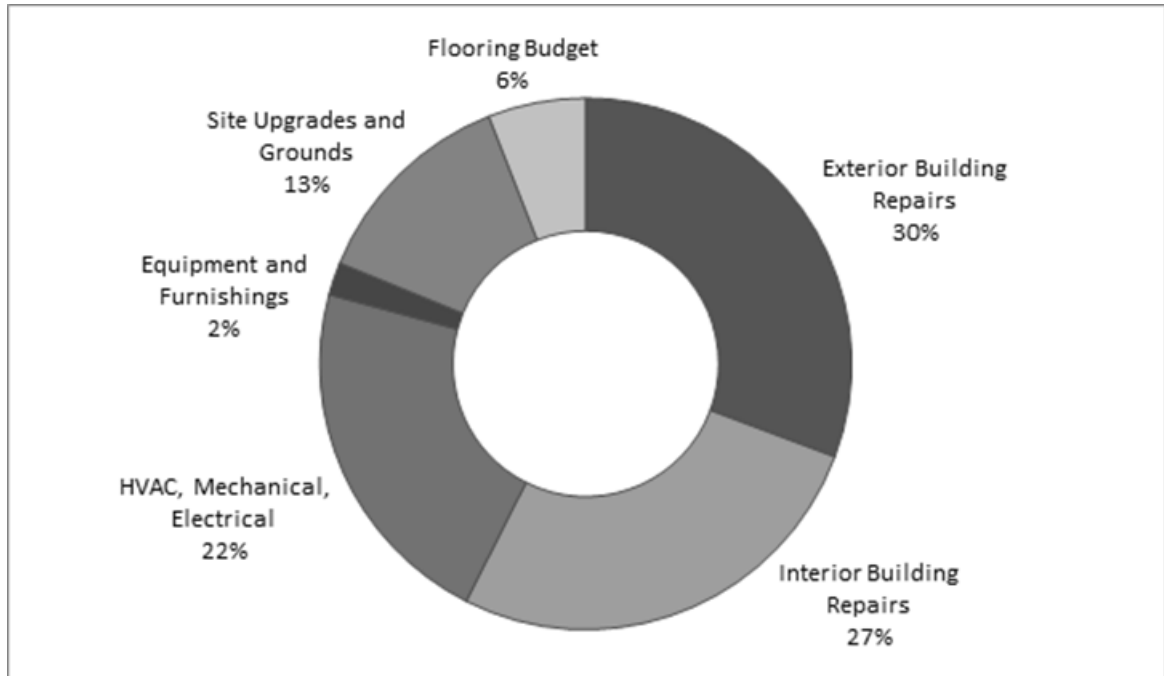
	2016 Budget	2017 Budget	2018 Outlook
Tenant rental revenue	22,357	23,196	23,453
Operating Subsidy – York Region	10,022	10,366	10,568
Provincial Reform Capital Subsidy – York Region	2,701	3,373	2,633
<b>Total Revenue</b>	<b>35,080</b>	<b>36,935</b>	<b>36,654</b>
Operating Expenses	34,635	36,299	36,062
Yardi Upgrade Implementation*	-	173	-
<b>Operating Surplus</b>	<b>445</b>	<b>463</b>	<b>592</b>
Retained Earnings	3,628	4,091	4,683
Capital Reserve	5,421	6,358	7,536

\* Funded from retained earnings

Housing York is committed to keeping its assets in a good state of repair

In 2017, Housing York plans to invest \$6.5 million in capital upgrades and repairs, funded from Housing York's capital reserve and Regional subsidies. The significant capital investment is aimed at maintaining Housing York's commitment to providing well-maintained buildings, improving accessibility and maximizing building life expectancy. Figure 1 provides a breakdown of Housing York's planned capital expenditures for 2017.

**Figure 1**  
Housing York's \$6.5 Million Capital Expenditures for 2017



Attachment 2 provides a summary of the \$6.5 million budget for 2017 capital repairs.

## 5. Financial Considerations

Housing York's 2017 budget projects revenues of \$36,935,000 and expenses totalling \$36,472,000. The anticipated \$463,000 operating surplus for 2017 will be allocated to retained earnings according to current accounting policies. Housing York's operating and capital subsidy requirements are incorporated in the Region's 2017 budget process.

## 6. Local Municipal Impact

Housing York owns and operates more than 2,600 rental housing units in 37 properties located across all nine municipalities. The 2017 Budget and Business Plan positions Housing York to continue to provide quality housing to the more than 4,000 residents that live in Housing York communities.

## 7. Conclusion

Housing York is projecting a \$463,000 operating surplus in 2017. The housing corporation will continue to operate in a financially prudent manner throughout the outlook period.

It is recommended that Housing York's 2017 Business Plan and Budget and the withdrawal of \$172,600 from retained earnings to upgrade the Yardi property management software system be approved.

For more information on this report, please contact Michelle Willson, Chief Financial Officer, at 1-877-464-9675 ext. 76064.

The Senior Management Group has reviewed this report.

Recommended by:

Rick Farrell  
General Manager

Michelle Willson  
Chief Financial Officer

Approved for Submission:

Adelina Urbanski  
President

November 17, 2016

Attachments (2)

#7034610

Accessible formats or communication supports are available upon request



# Housing York Inc.'s 2017 Business Plan and Budget







Lakeside Residences | Town of Georgina



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A low-angle photograph of a modern building's exterior. The building features a mix of light-colored horizontal siding and dark grey panels. A prominent blue sign with the text "Belinda's Place" is mounted on a white horizontal band. Below the sign, a glass entrance is visible. The sky is bright and clear.

# Belinda's Place

**Belinda's Place** | Town of Newmarket  
*Photo courtesy of Danielle Koren*

# Introduction

Welcome to Housing York Inc.'s 2017 Business Plan and Budget. Here you will find an outline of our action plans, budget and financial information for the year ahead. The Business Plan and Budget was developed to align with the Housing York Inc. 2017 to 2020 Plan, *Achieving New Heights Through Innovation and Sustainability* and to support the following strategic directions:

- Strengthen community health
- Build long-term financial sustainability
- Effectively manage assets
- Provide good governance and strengthen organizational capacity
- Inform and implement Regional housing initiatives

As The Regional Municipality of York's non-profit housing corporation, Housing York Inc. (Housing York) is moving forward with providing high quality housing to residents across the Region. To achieve this we are proactively managing our properties and finances and actively engaging more residents.

### ***The strength of Housing York's future depends on the financial decisions we make today.***

Innovation, creative thinking and multi-level funding will help us address the complex challenges of managing aging infrastructure, rising costs and growing demand. We will:

- Build on strong financial stewardship to deliver objectives in a fiscally responsible and prudent manner
- Explore new revenue models and develop a capital reserve fund strategy
- Explore a new profit for purpose approach to help fund future developments and ensure long-term financial sustainability



**Residents of Mackenzie Green**  
Town of Richmond Hill



**Residents of Keswick Gardens**  
Town of Georgina

### ***The strength of Housing York's future also depends on the service decisions we make today.***

We value our residents and appreciate the social, cultural, economic and environmental factors that influence the health of the communities in which they live. We strive to meet our residents' needs and are committed to enhancing their experience. Residents are at the heart of everything we do, and we are committed to:

- Helping residents connect to the right supports so they may continue to live independently and with dignity in healthy, resilient and inclusive communities they are proud to call home
- Sharing information with residents through social gatherings, events, campaigns and new technologies
- Fostering strategic partnerships to support community improvements and grow resident services

# Housing York at a glance

**Provides affordable housing options**

in all nine of the Region's local cities and towns

**7<sup>th</sup>**

largest social housing provider in Ontario



**Elmwood Gardens**  
Town of Whitchurch- Stouffville

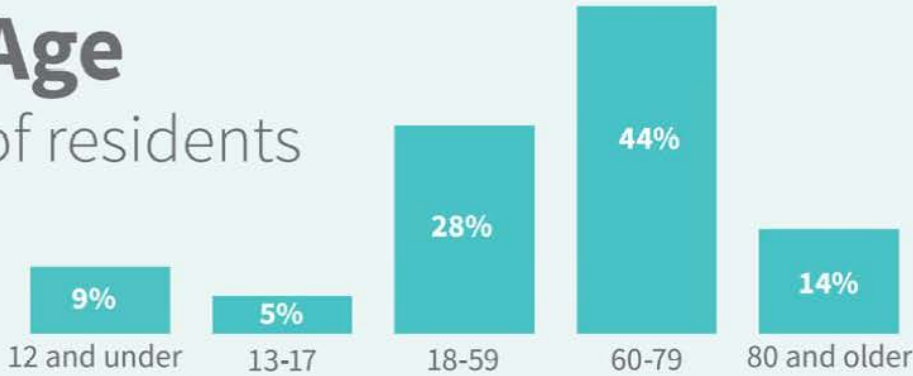


**Resident of Nobleview Pines**  
Township of King

More than **2,600** units and **37** housing communities

More than **4,000** residents

## Age of residents



**Residents of Founders Place**  
Town of Newmarket



## Housing York tenant survey results

The first Housing York Annual Tenant Survey was conducted in 2016. The results reflect voluntary participation and not overall resident population. Approximately 87 per cent of respondents were seniors.

### Languages most spoken at home by our residents

English

Russian

Italian

Arabic

Chinese  
(Cantonese/Mandarin)

Spanish

Farsi/Persian



### Where our residents were born

48.9%  
Outside of Canada



51.1% In Canada



41% of residents do not have access to the internet



40% communicate by email daily or weekly

60% rarely or never communicate by email

## Housing York portfolio

Housing portfolio with an estimated value of  
**\$569 million**

Operating budget of more than  
**\$36 million**

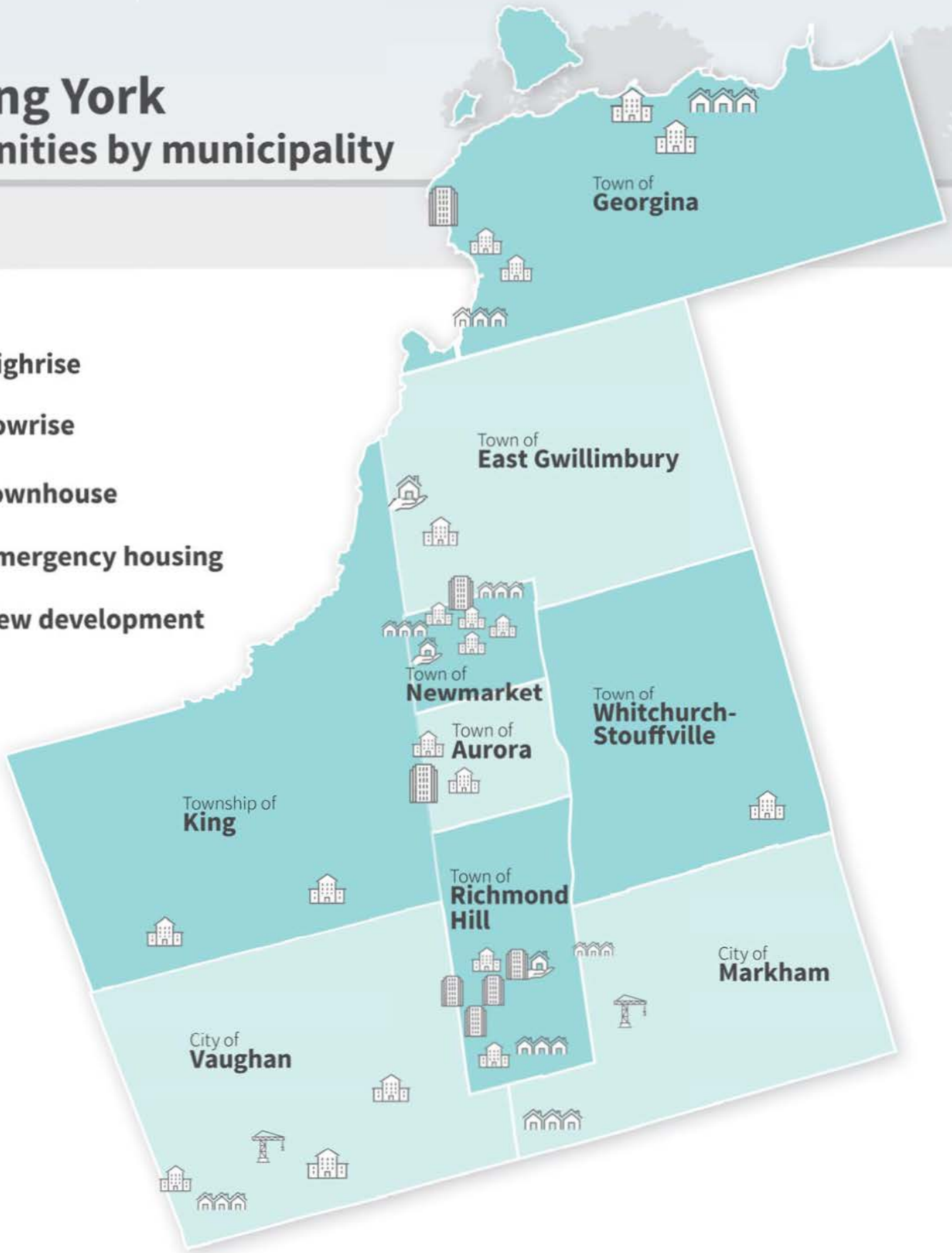


**\$6.5 million** in planned capital expenditures for 2017



# Housing York communities by municipality

-  **Highrise**
-  **Lowrise**
-  **Townhouse**
-  **Emergency housing**
-  **New development**





## Summary of Strategic Directions

This 2017 *Business Plan and Budget* marks the first steps in achieving Housing York's long-term vision under the following five strategic directions:



### Strengthen community health

Residents are engaged in their communities and connected to supports that enable them to maintain successful tenancies.



### Build long-term financial sustainability

Housing York is in a strong financial position to meet the housing needs of our residents.



### Effectively manage assets

Residents enjoy well-maintained and sustainable buildings that optimize expected building life cycles and costs.



### Provide good governance and strengthen organizational capacity

A workplace that continuously innovates to improve business practices and resident services.



### Inform and implement Regional housing initiatives

Housing York provides leadership for new housing initiatives for the broader housing sector in York Region.





Residents | Glenwood Mews, Town of Georgina



## Strengthen community health

At Housing York we strive to create healthy, inclusive and vibrant communities where residents are engaged, take leadership roles and are connected to each other. It is important for us to understand our residents, provide them with appropriate housing and connect them to the right supports to help maintain successful tenancies.

In 2017 we will:

### **Action item 1: Support the development and implementation of a Community Health Report Card as a monitoring and evaluation tool**

We will create a Community Health Report Card that introduces key indicators to evaluate our communities and inform future health initiatives. In completing this work we will take a collaborative approach to engaging our tenants, consulting internal and community stakeholders, and learning from best practices in other communities.

### **Action item 2: Build a partnership framework with community support agencies and establish mechanisms to implement the framework**

We will create and implement a partnership framework to guide our work with community partners. The framework will define the vision and purpose of our partnerships, identify criteria to measure success, formalize existing partnerships within the new context and identify future partners to meet emerging needs.



### **Good Neighbour Award winners**

Madsen's Greenhouse Banquet and Chapel  
Town of Newmarket



Kingview Court | Township of King



## Build long-term financial sustainability

Housing York’s success in providing quality housing and communities for our residents is dependent on our long-term financial health. We must remain fiscally responsible, safeguard our assets and be accountable for effectively managing our resources. We advance our financial health by achieving our objectives in a fiscally responsible and progressive manner. We will begin development of a long-term financial plan for capital repairs, investments and retained earnings; one that supports growth and continued financial sustainability.

In 2017 we will:

### Action item 1: Develop a reserve fund strategy

Housing York will develop a consolidated capital reserve fund strategy to streamline annual Regional subsidy requirements over time. This strategy will provide a framework for appropriate capital reserves to sustain the corporation’s assets in the short-term and long-term.

The reserve fund strategy is the first step towards the long-term fiscal strategy, which will also address retained earnings and investment policies and support Housing York’s continued financial health.



### Action item 2: Research potential implications related to profit for purpose initiatives

As part of the 2017 to 2020 Plan, we will be exploring potential profit for purpose initiatives that could generate revenue to support Housing York’s social objectives. As a first step, we will research the legal and taxation implications of potential initiatives to ensure that Housing York, as a Regionally owned company, is positioned to maximize the benefits of any new ventures.



## Effectively manage assets

Housing York is committed to managing our assets responsibly and providing quality affordable housing. The quality and affordability of our housing influences our residents' standard of living, health and well-being. By maintaining our assets, optimizing expected building life cycles and investing responsibly, we will achieve the long-term portfolio sustainability needed to provide high quality housing to residents throughout the Region.

In 2017 we will:

### **Action item 1: Measure and verify the effectiveness of the central heat system pilot at Evergreen Terrace**

Evergreen Terrace was developed in 1967 and is one of Housing York's oldest buildings. In 2016, Housing York received a grant from the Region's Social Housing Innovation Fund to pilot a central heating system onsite to improve energy efficiency and manage the use of baseboard heaters. This pilot will be followed-up with an energy savings review in 2017. If successful, this technology may be applied to other Housing York properties where system change is not viable.

### **Action item 2: Report back on energy efficiencies**

Housing York will prepare a report on energy efficiency initiatives in our buildings. The analysis will include such items as equipment efficiencies, building automation systems, water management and utility bill analyses. This information will be provided to the Board when considering future energy management planning and capital investments that deliver operational efficiencies.

### **Action item 3: Conduct building condition assessments**

Housing York continues to benefit from the Region's building condition assessment program, which ensures properties are comprehensively assessed every five years. The assessments include inspection of building envelope, interior finishes, mechanical and electrical systems and accessible structural components. These assessments identify long-term rehabilitation and maintenance needs. In 2017, six properties will undergo building condition assessments.

#### **Action item 4: Implement \$6.5 million in capital improvement projects**

Our capital upgrade programs are developed to ensure a consistent and high standard of asset performance across all properties. Annual capital programs are established from information collected through the completion of comprehensive building condition assessments. This ensures we maximize the useful life of the asset while minimizing disruptions to residents.

Our 2017 capital plan will include capital improvements totaling \$6.5 million. The work will consist of improvements to building mechanical and electrical systems, as well as upgrades to building structures, including roofs, parking lots and building envelopes. Building interiors such as kitchens, bathrooms and common spaces will be upgraded to ensure a safe and secure space for residents.

The delivery of the 2017 capital improvements will be planned and executed to ensure timely completion of each project. To assist with balancing the work load, we will initiate early design options in 2016 for the more complex 2017 projects. This initiative will allow these projects to be tender-ready in 2017 with earlier construction starts.





## Provide good governance and strengthen organizational capacity

York Regional Council appoints 10 members to the Housing York Board of Directors, which sets operational policies and oversees management of the corporation. Housing York is part of York Region's Community and Health Services Department. Through a Management Agreement, Housing York provides executive and support staff to manage the day-to-day operations of the corporation. Our governance structure ensures we meet our operational goals and achieve our responsibilities to residents and Regional Council.

In 2017 we will:

### **Action item 1: Create mission and vision statements for Housing York within the Regional strategic framework**

In 2017, we will update our Statement of Principles by creating mission and vision statements to guide decision making. The mission and vision statements will align with the Region's strategic framework for housing.

### **Action item 2: Develop a risk management framework**

We will develop a risk management framework by building upon and enhancing existing policies and practices to manage risk. This framework

will include key components around planning, identifying, assessing, treating and monitoring risk. The framework will incorporate key performance indicators that assist us in proactively and systematically managing long-term and day-to-day risks more effectively.

## Housing York Inc. Statement of Principles

*Building strong communities by...*

- 1 **Providing** the right service, at the right time, in the right place, at the right cost
- 2 **Being known** for leadership in property management practices
- 3 **Recognizing** and responding to the diversity of our residents, our communities and our partners
- 4 **Appreciating** the abilities and vulnerabilities of our residents
- 5 **Innovative** growth options and development of mixed income housing



York Region Administrative Centre | Town of Newmarket



## Inform and implement Regional housing initiatives

York Region and Housing York will seek solutions to challenges facing housing providers. As the Region's housing corporation and operator of nearly 40 per cent of all Regionally funded housing, Housing York is well positioned to explore and pilot solutions that help York Region residents and non-profit housing providers.

In 2017 we will begin to:

### **Action item 1: Inform policies that impact eligibility for subsidized housing**

The Region is investigating options to modernize the subsidized housing wait list and refine subsidized housing eligibility criteria. Changes to eligibility criteria for rent subsidies may have impacts on existing residents. Housing York resident data will be used to test potential policy implications and recommend options for potential new policies.

This includes exploring opportunities to better match wait list applicants to available rental units and to consider income and asset limit policies. The Housing York Board will be engaged and their feedback incorporated on the available options, prior to presenting recommendations to Regional Council.

### **Action item 2: Refine alternative rent subsidy models for implementation in future new builds using experience from the Richmond Hill Hub**

Housing York's new tiered rent model is an innovative approach that provides a range of affordable rents without relying on annual rent subsidy payments from the Region. As we learn from experiences at the Richmond Hill Hub, this model will be refined for implementation in future new builds and shared with other non-profit housing providers.



Belinda's Place | Town of Newmarket  
Photo courtesy of Danielle Koren

## Our 2017 budget

	2017 Budget (\$000)	2016 Budget (\$000)	Year Over Year Change	Comments
Resident Rents	23,196	22,357	3.8%	<ul style="list-style-type: none"> <li>• Marginal rent increase of 1.5 per cent</li> <li>• Portfolio growth - full year of Richmond Hill Hub</li> </ul>
Subsidy - York Region	13,739	12,723	8.0%	<ul style="list-style-type: none"> <li>• The increase in subsidy is primarily driven by the capital funding asked for provincial reform and the increase in operating costs</li> </ul>
<b>Total Revenue</b>	<b>36,935</b>	<b>35,080</b>	<b>5.3%</b>	
Operating Expenses	36,299	34,635	4.8%	<ul style="list-style-type: none"> <li>• Increase in operating expenses due to increase in price and consumption along with portfolio growth</li> </ul>
IT Project	173			<ul style="list-style-type: none"> <li>• Project is funded from retained earnings</li> </ul>
<b>Operating Surplus</b>	<b>463</b>	<b>445</b>	<b>4.0%</b>	<ul style="list-style-type: none"> <li>• <b>Operating surplus increase due to economies of scales resulting from portfolio growth</b></li> </ul>
Retained Earnings *	4,091	3,628	12.8%	
Capital Reserves	6,358	5,421	17.3%	<ul style="list-style-type: none"> <li>• The reserve continues to grow based on approved contribution to reserve policies</li> </ul>

\* Estimates

## Our financial outlook

	2016 Budget (\$000)	2017 Budget (\$000)	2018 Outlook (\$000)
Tenant rental revenue	22,357	23,196	23,453
Operating Subsidy – York Region	10,022	10,366	10,568
Provincial Reform Capital Subsidy –York Region	2,701	3,373	2,633
<b>Total Revenue</b>	<b>35,080</b>	<b>36,935</b>	<b>36,654</b>
Operating Expenses	34,635	36,299	36,062
IT project*	-	173	-
<b>Operating Surplus</b>	<b>445</b>	<b>463</b>	<b>592</b>
Retained Earnings	3,628	4,091	4,683
Capital Reserves	5,421	6,358	7,536

\*Funded from retained earnings

## Our operating data

### 2017 Revenue Mix - \$000's



**Total Operating Revenue \$36,935**

*Market Rent and Rent Geared to Income are collected from tenants*

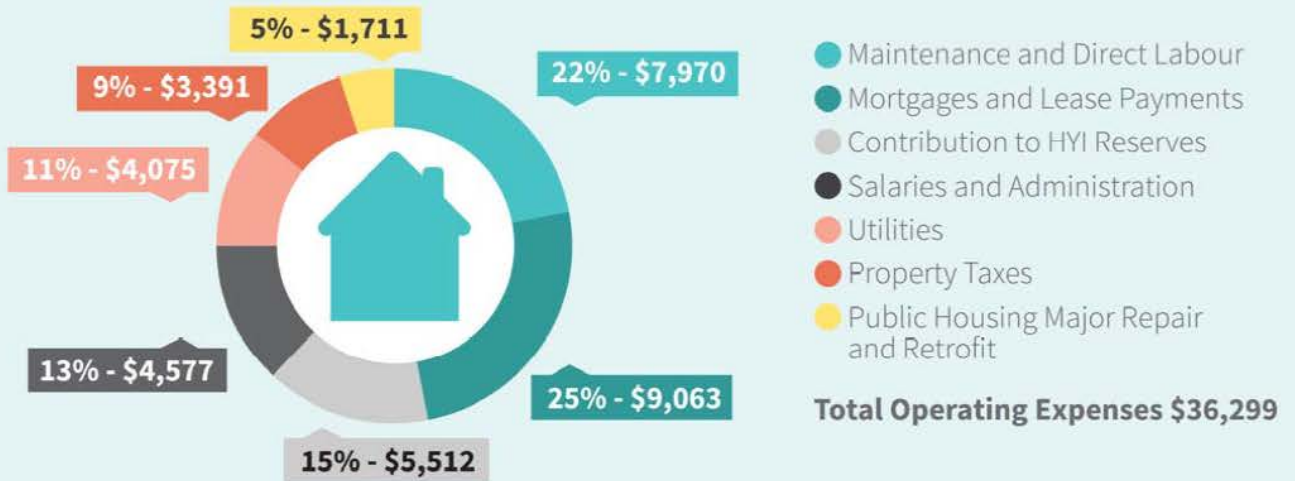
### 2017 Unit Mix



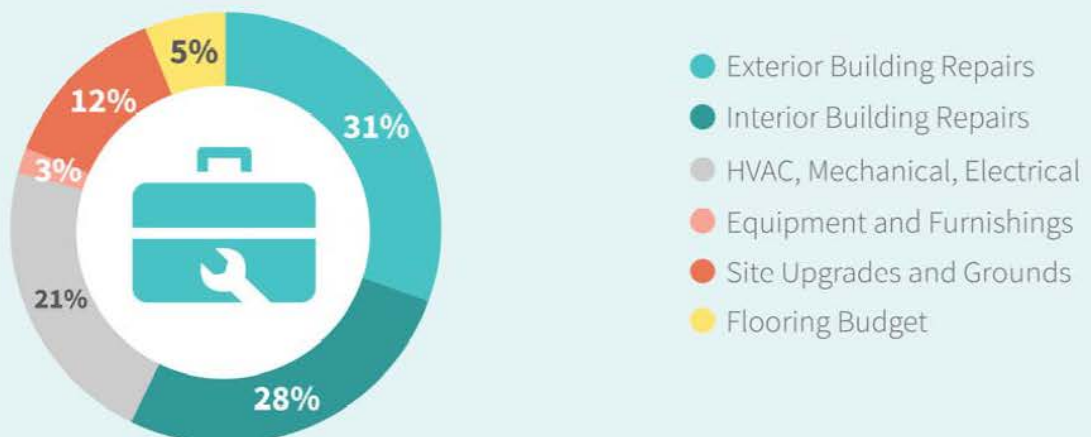
**20% Market Units - 513**

**80% Subsidized Units - 2087**

### 2017 Operating Expenses - \$000's



### \$6.5 Million Housing York Inc.'s Capital Expenditures for 2017 (Percentage of Overall Budget)







Patrick, a Housing York staff member, presents house keys to Amin on his moving day

Springbrook Gardens residents donated used electronics, batteries and computers at a Housing York and York Region Environmental Services' community recycling event



Meetings were held at Pineview Terrace and Dunlop Pines with tenants for energy saving ideas and projects



# Looking ahead: Achieving New Heights Through Innovation and Sustainability



Existing Housing York building at 275 Woodbridge Avenue | City of Vaughan



Proposed Woodbridge Redevelopment | City of Vaughan

In 2017, we will continue our progress towards achieving the proposed redevelopment on Woodbridge Avenue in the City of Vaughan.





1091 Gorham Street, Unit 104, Newmarket, Ontario L3Y 8X7

Accessible formats and communication supports are available upon request



**Community and Health Services**  
Housing Services

**york.ca**



**2017 Housing York Anticipated Capital Projects  
Greater than \$50,000**

<b>Municipality</b>	<b>Facility</b>	<b>Project</b>	<b>Estimated Project Cost (\$)</b>
Aurora	Hadley Grange	Roof Replacement	365,000
East Gwillimbury	Oxford Village	Domestic hot water heater replacement (3 heaters)	95,000
Georgina			
	Keswick Gardens	Exterior Concrete Restoration	60,000
	Keswick Gardens	Retaining Wall Improvements	60,000
	Keswick Gardens	Hot Water Boiler Replacement	90,000
	Keswick Gardens	Elevator Upgrade	215,000
	Keswick Gardens	Kitchen Replacements	375,000
	NorthView Court	Elevator Modernization	95,000
King City			
	Kingview Court	Makeup Air Unit replacement	60,000
	Kingview Court	Upgrade Pedestrian Pathway	60,000
	Kingview Court	Chiller	175,000
Markham			
	Thornhill Green	Furnace Replacement	130,000
	Thornhill Green	Underground Garage Improvements	235,000
	Trinity Square	Bathroom Upgrades	245,000
	Trinity Square	Exterior Window and Doors Replacement	350,000
Newmarket			
	Armitage Gardens	Refrigerators/Stoves Replacement	95,000
	Brayfield Manors	Kitchen Replacement	240,000
	Founders Place	Sanitary and Site Drainage Improvements	60,000
	Heritage East	Façade Repairs	60,000
	Heritage East	Bathroom Upgrade (351 Crowder)	330,000

<b>Municipality</b>	<b>Facility</b>	<b>Project</b>	<b>Estimated Project Cost (\$)</b>
	Mulock Village	Roof Replacement	65,000
	Tom Taylor Place	Parking Lot Improvements	145,000
Richmond Hill			
	Dunlop Pines (76)	Balcony Railing Upgrade	60,000
	Dunlop Pines (78)	Balcony Railing Painting	60,000
	Maplewood Place	Window and Patio Door Replacement	220,000
	Rose Town	Bathroom Upgrades	305,000
	Springbrook Gardens	Exterior Lighting Upgrades	60,000
	Springbrook Gardens	Private Roadway Paving	110,000
Whitchurch-Stouffville	Elmwood Gardens	Roof Replacement	265,000

**2017 Housing York Anticipated Capital Project  
Cost by Building Component Category**

<b>Building Component</b>	<b>Estimated Project Cost (\$)</b>
Exterior Building Repairs	1,870,000
HVAC, Mechanical, Electrical	1,340,000
Interior Building Repairs	1,700,000
Site Upgrades and Grounds	795,000
Equipment and Furnishings	90,000
Flooring	375,000
Minor Capital	230,000
Security	100,000
<b>Subtotal</b>	<b>\$6,500,000</b>