

**SPECIAL COUNCIL (BUDGET) – FEBRUARY 20, 2019
COMMUNICATIONS**

Distributed February 15, 2019

	<u>Item</u>
C1 Deputy City Manager, Community Services and the Director, Facility Services, dated February 15, 2019.	1

Distributed February 19, 2019

C2 Communication withdrawn and deleted at the request of the individual who made the submission.	1
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Distributed February 19, 2019 (at the meeting)

C3 Presentation material titled “Draft 2019 Budget and 2020-2022 Financial Plan”, dated February 20, 2019.	1
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Disclaimer Respecting External Communications

Communications are posted on the City’s website pursuant to Procedure By-law Number 7-2011. The City of Vaughan is not responsible for the validity or accuracy of any facts and/or opinions contained in external Communications listed on printed agendas and/or agendas posted on the City’s website.

Please note there may be further Communications.



C <u>1</u>
SP. Communication
COUNCIL: <u>Feb 20/19</u>
Item <u>1</u>

DATE: February 15, 2019

TO: Hon. Mayor & Members of Council

FROM: Mary Reali, Deputy City Manager, Community Services
Dave Merriman, Facility Services

RE: **Finance, Administration and Audit Committee**
February 4, 2019
Deputation from the Village of Woodbridge Ratepayers Association
regarding Woodbridge Heritage Conservation District

Purpose

The purpose of this communication is to provide additional information further to the Finance, Administration and Audit Committee (FAA) Deputation of February 4, 2019, made by the Village of Woodbridge Ratepayers Association, who requested the following:

1. **Historic Wallace House** - 4 high gauge multi plug outdoor outlets - preferably at the four corners of the Historic Wallace House property.
2. **Replacement and extension of the holiday lighting and banner in the Woodbridge Heritage Conservation District (HCD), extension to Kipling and Woodbridge Avenue, and Kipling just north and south** (extension would light up the entire Woodbridge HCD). Note current lights are tired and weathered.
3. **Formal and final approval for annual lighting of the trees at Old Fire Hall Parkette** (south side east of rail bridge on Woodbridge Avenue) - 5 majestic trees only front half is lit up. Every year a request is required for this installation from Facility Services. It would be great if we can add this installation to the Lighting Plan for our area.

Financial Impact

The seasonal city-wide festive streetscape lighting is funded through both the annual capital and operating budgets. The Draft 2019 Budget includes a capital budget request of \$83,850 for capital project *BF-8823-19 – Holiday Decorations*, which covers repairs and replacements city-wide, and includes replacements for the existing lights and décor for the Woodbridge HCD. The 2019 Operating Budget allowance of \$56,000 funds the city-wide installation and removal of lighting and décor each holiday season.

The approximate costs (capital and operating), excluding tax for the holiday lighting and décor requests made for Woodbridge HCD is as follows:

1. **Historic Wallace House** - 4 high gauge multi plug outdoor outlets:
 - One-time cost of \$2,000 including cost of the Contractor which can be funded through the current Operating Budget.
2. **Replacement and extension of the holiday lighting and banner in the Woodbridge Heritage Conservation District (HCD), extension to Kipling and Woodbridge Avenue, and Kipling just north and south:**

Replacement:

- Purchase 22 banners (18" x 36" @ \$84.50 each) – one-time cost of \$1,900; and,
- Purchase 22 Pole Mounted Silhouette Displays (\$656.54 each) – one-time costs of \$14,500.

The replacement of the holiday lighting and décor (\$16,400) has already been contemplated and could be accommodated in the budget request for capital project *BF-8823-19 – Holiday Decorations* should the 2019 Capital Budget request for BF-8823-19 be approved.

Extension:

- Supply & install electrical outlets to 25 additional poles – one-time cost of \$11,000;
- Add mounting brackets to 25 poles – one-time cost of \$10,000;
- Purchase additional 25 banners (18" x 36" @ \$84.50 each) – one-time cost of \$2,200;
- Purchase additional 25 Pole Mounted Silhouette Displays (\$656.54 each) – one-time costs of \$16,500; and,
- Additional annual lighting/mounting contract costs \$7,000.

The total 1st year budget impact for the extension of lighting and décor is \$46,700 with a recurring annual impact of \$7,000. The draft 2019 operating and capital budget submissions currently do not include funding to cover the estimated cost of the extension.

3. **Formal and final approval for annual lighting of the trees at Old Fire Hall Parkette** (south side east of rail bridge on Woodbridge Avenue):
 - Recurring annual cost of \$2,500 (already in place) which can be funded through the Operating Budget and placed on the annual roster to avoid a new request being made annually.

Future Options

There are opportunities to enhance the current historic areas being served as well as new areas such as the VMC through strategic use of lighting and décor. To develop a strategy for seasonal festive lighting, a working group comprised of City staff from Facility Services and Transportation Services, Parks and Forestry Operations will collaborate on potential budgetary and additional funding requirements. The Strategy will provide a roadmap,

determine standards, address new requests, review budgets and funding requirements and identify options for lighting and décor to add to the beauty and vitality of the festive season. The Strategy will include consultation with Council and other stakeholders such as Ratepayer Groups and be brought forward as part of the 2020 budget process.

Communications

Staff contacted Ms. Maria Verna of the Village of Woodbridge Ratepayers Association. Ms. Verna was happy to learn that the high gauge multi plug outdoor outlets outlined in No. 1 above, the replacement of the existing Woodbridge HCD lighting and décor outlined in No. 2 above, and the annual lighting of the trees at Old Fire Hall Parkette as outlined in No. 3 above, could be accommodated within the requested 2019 operating and capital budgets. The group was understanding and satisfied to know that the extension of the holiday lighting and décor is being reviewed as part of the future city-wide seasonal festive lighting strategy.


Conclusion

The request of the Village of Woodbridge Ratepayers Association as shown above can be partially accommodated within the operating and capital budget requests included in the 2019 Draft Budget. The request for the additional extension of lighting and décor will be considered under the Holiday Lighting Strategy moving forward.

Respectfully submitted,



Mary Reali
Deputy City Manager, Community Services



Dave Merriman
Director, Facility Services



February 20, 2019

Communication C2 received on February 19, 2019, distributed and posted on-line on the same day, was withdrawn from the public record at the request of the individual who made the submission.

For further information, contact the Office of the City Clerk.

C 3
SP Communication
COUNCIL: Feb 20/19
(Budget) Item 1



Draft 2019 Budget and 2020-2022 Financial Plan

Special Council
February 20, 2019



Building on our Success

Tax rate increase no greater than
3%

Vaughan Council continues to ensure one of the **lowest** tax rates in the GTA

Vaughan is one of the
SAFEST
COMMUNITIES
IN CANADA

Budget savings for this Term of Council amounted to more than
\$30 million

TRANSPORTATION ACHIEVEMENTS:



Viva Rapid Transit



Metrolinx Regional Express Rail (RER)



Kirby GO Station



Highway 427 Expansion



The Mackenzie Vaughan Hospital will be Canada's first 'smart' technology hospital with a capacity of

550 beds



More than

23,000

new jobs were created



TTC Line 1 Subway Extension opened for public ridership in 2017

Planning for a better tomorrow

5 MAJOR STUDIES:

- i. Official Plan
- ii. Engineering Development Charge Background Study
- iii. Growth Management Strategy
- iv. Water and Wastewater Master Plan
- v. Green Directions Vaughan



Award-winning

Vaughan Resource Library

97% SATISFACTION RATING

2019 Proposed Tax and Rate Budget - Combined

Combined 2019 Operating Budget **\$490 million**
and Combined 2019 Capital Budget **\$166 million**



2019 Impact:
\$53/year or
\$4.42/month on
the City portion of
the average
residential tax bill

**3% Tax
Increase**

Tax Supported Programs

2019 Gross
Expenditure –
\$310 million

2019 Capital
Budget –
\$136 million

2020-2022
Capital Plan –
\$485 million

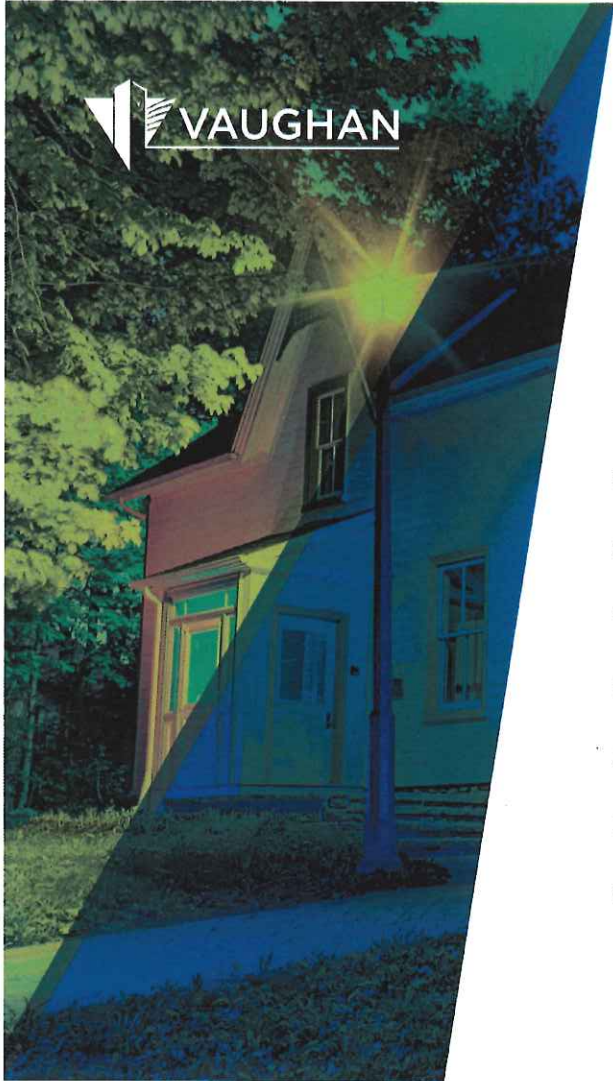
Utility Rate Supported Programs

2019 Gross
Expenditure –
\$180 million

2019 Capital
Budget –
\$30 million

2020-2022
Capital Plan –
\$36 million

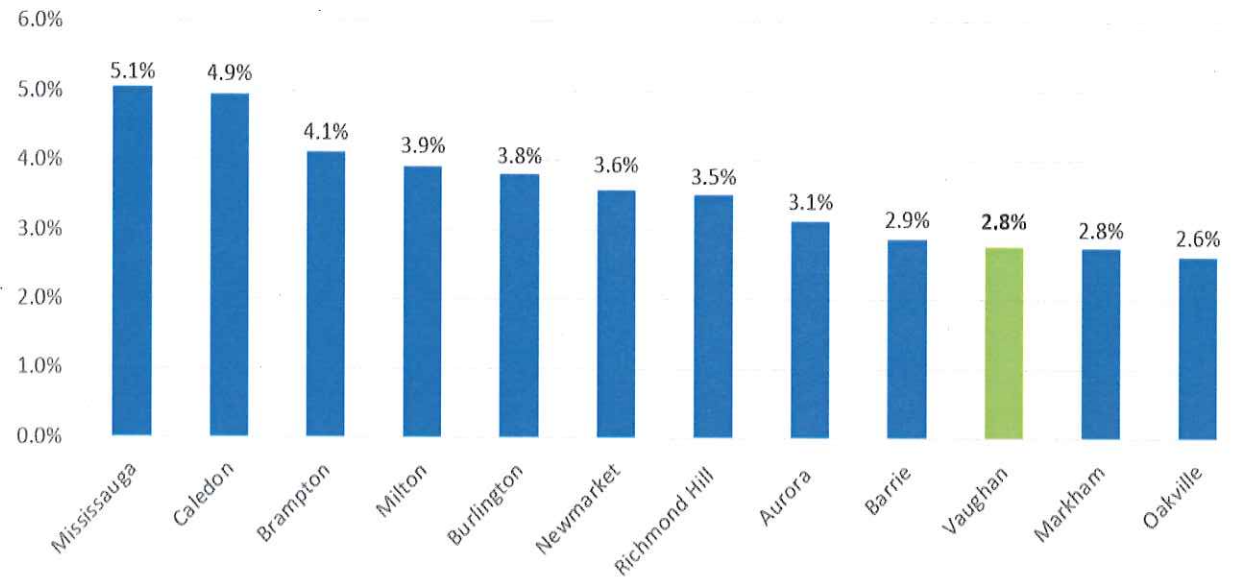
**9.9%
Rate
Increase**



Tax Rate Among Lowest in GTA

It is anticipated that Vaughan's total tax rate will continue to be one of the lowest in 2019. The Draft 2019 Budget builds on this commitment to prudent fiscal management by maximizing the responsible use of every tax dollar collected.

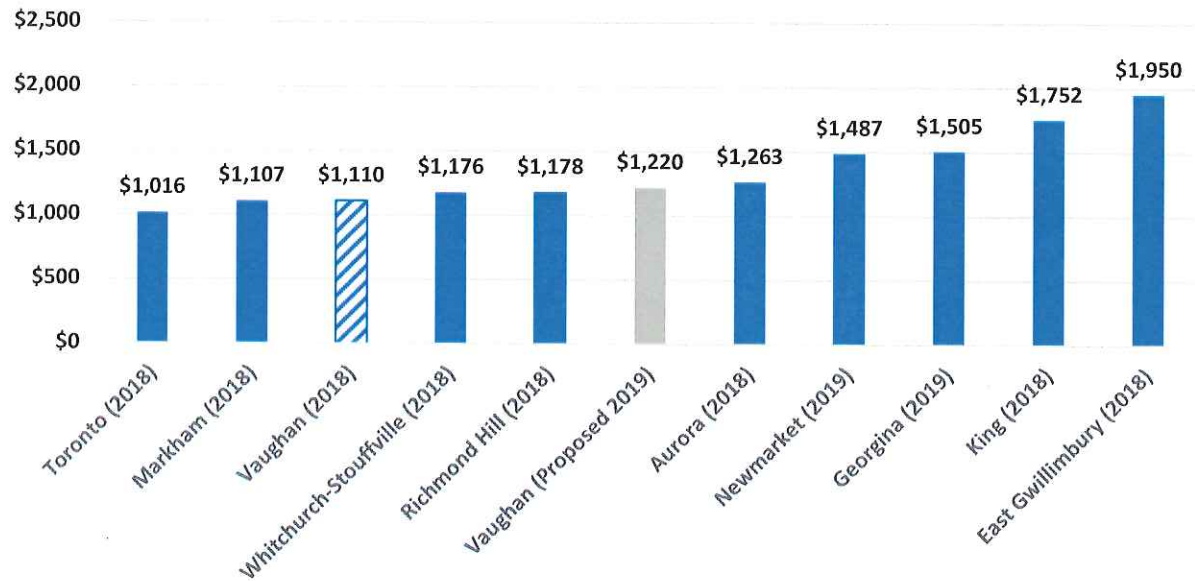
Municipal Property Tax Increases: Five-year Average (2014-2018)





Water and Wastewater Rates Among Lowest in GTA

Annual Cost Based on 267 M³



- For 2019 the combined draft rate is \$4.5682/m³ representing a 9.90% increase over 2018.
- The increase to the average household that consumes 267 cubic metres will be approximately \$109.87 annually or \$9.16 per month.



Where Do Taxes Go? Understanding the Tax Bill

City Expenditures by Service (per tax dollar)

- \$0.20** Public Works & Road Services
- \$0.18** Community Services
- \$0.17** Fire and Rescue Services
- \$0.15** General Government, Legal & Clerks
- \$0.11** Capital Investment & Debt Servicing
- \$0.10** Planning & Growth
- \$0.06** Vaughan Public Libraries
- \$0.03** Fulfil Council's priorities by City Manager,
Internal Audit, Integrity Comm. and others
- \$1.00** Total

