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memorandum

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COMMUNICATION
FAA - MAR 9/15
ITEM - 1

DATE: March 9, 2015
TO: Mayor and Members of Council
RE: FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – MARCH 2, 2015
ITEM 1, REPORT 6
VILLAGE OF MAPLE STREETSCAPE IMPLEMENTATION PLAN AND KEELE VALLEY
LANDFILL RESERVE

Purpose

The purpose of this communication is to provide additional information related to the Village of Maple Streetscape Implementation Plan and the Keele Valley Landfill Reserve.

Background – Analysis and Options

The Village of Maple Streetscape Implementation Plan was developed and endorsed by Council in 2006

In 2006, the Village of Maple Streetscape Implementation Plan was developed and endorsed by Council. The plan outlined the use of hard and soft streetscaping along Keele Street, from Rutherford Road to McNaughton Road and along Major Mackenzie, from Melville Avenue to McNaughton Road/Peter Rupert Avenue. The plan identified intersection improvements as well as midblock improvements, including a prioritized implementation plan. (See Attachment No. 1 for the status of the Maple Streetscape Implementation Plan).

The annual Horticulture budget is \$1.2M which represents \$1M in labour and \$0.2M is material City Wide

The Horticulture operating budget represents the planting, placement, maintenance and removal of shrubs, planters, baskets, floral beds and barrels. This program is very labour intensive, utilizing full time, seasonal and student staff especially during the peak period (May – October).

The Keele Valley Landfill Reserve has been used to fund a portion of the Village of Maple Streetscape Implementation Plan

As per the Consolidated Reserve Policy (Policy No.: 05.4.01), Section D – Special Purpose (Discretionary) iv. Keele Valley Landfill Reserve, the intended use/limitations of the reserve are as follows:

“To be used for beautification projects on the Maple community, as compensation for inconvenience of past and current Maple landfill operations. To be used primarily for streetscape development within Maple”.

To date, eight projects have been approved to implement the Maple Streetscape Plan. The combined budget of these projects amounts to \$6.4M of which, \$4.3M has been funded through the Keele Valley Landfill Reserve. The balance of the approved budgets have been funded through City Wide Development Charges, Capital from Taxation, Road Reserve and the Regional Municipality of York Streetscape Partnership Program.

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Identifying operating and maintenance costs related to the Maple Streetscape is difficult at this time

The costs for operating and maintaining the features implemented through the Maple Streetscape are incorporated in the general operating budget. The time and resources required to identify and itemize the costs related to each established feature from this reserve would be labour extensive and costly, requiring months of staff time. There are no Additional Resource Requests specifically linked to Maple Streetscape, or any streetscape. Operating costs of any new streetscapes are absorbed in the existing Horticultural budget.

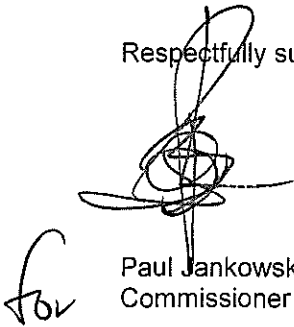
Attachments

1. Location Map – Village of Maple Streetscape Implementation Plan

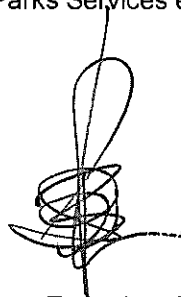
Report prepared by:

Vince Musacchio, Manager of Infrastructure Programming ext. 8311
Joerg Hettmann, R.P.F. Acting Manager Parks Services ext. 6139

Respectfully submitted,

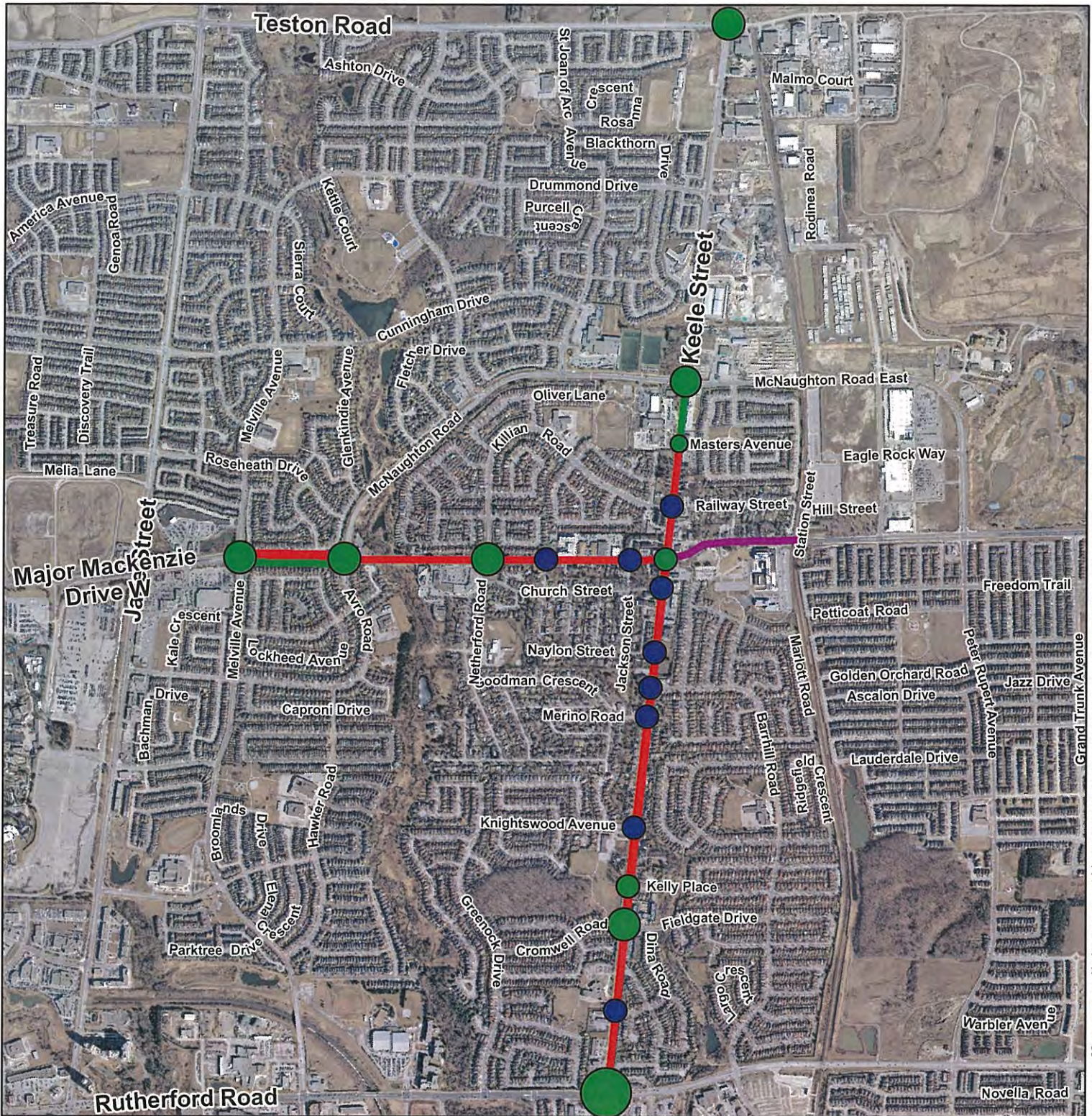


Paul Jankowski
Commissioner of Public Works



Zoran Postic
Director of Transportation Services, Parks and Forestry
Operations

C2.3 ATTACHMENT No. 1



VILLAGE OF MAPLE STREETSCAPE IMPLEMENTATION PLAN

LEGEND

- COMPLETED WORK
- OUTSTANDING 3RD PRIORITY LOCATIONS
- OUTSTANDING 4TH PRIORITY LOCATIONS
- MAJOR MACKENZIE STREETSCAPE

Note: Aerial Photography Taken in Spring, 2014

500 250 0 500 1,000 Meters