

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, Report No. 39, of the Committee of the Whole (Working Session), which was adopted without amendment by the Council of the City of Vaughan on September 9, 2014.

1 VAUGHAN CITY-WIDE STREETScape IMPLEMENTATION MANUAL AND FINANCIAL STRATEGY PLAN FILE 20.26 WARDS 1 - 5

The Committee of the Whole (Working Session) recommends:

- 1) That the recommendation contained in the following report of the Commissioner of Planning, Commissioner of Finance and City Treasurer, and Commissioner of Public Works, dated September 3, 2014, be approved;**
- 2) That the presentation by Mr. Jonathan Hong, EDA Collaborative, Dalhousie Street, Toronto and Mr. Jonathan Hack, Sierra Planning & Management, Dalhousie Street, Toronto and presentation material, Communication C3 entitled "*City-Wide Streetscape Implementation Manual and Financial Strategy Plan*", be received; and**
- 3) That the deputation of Ms. Amy Shepherd, IBI Group, Richmond Street West, Toronto, and Communications C1 and C2, dated September 3, 2014, be received.**

Recommendation

The Commissioner of Planning, Commissioner of Finance and City Treasurer, and Commissioner of Public Works in consultation with the Senior Management Team recommend:

1. THAT the presentation entitled "Draft Vaughan City-Wide Streetscape Implementation Manual and Financial Strategy" for the City's designated Intensification Areas and Heritage Conservation Districts shown in Attachment #1 be received.
2. THAT staff be directed to submit the priority implementation streetscapes from years 2015 to 2017, shown in Attachment #2, through the City's 2015 capital budget process for approval and/or recognition in the four year capital forecast.
3. THAT the Draft Vaughan City-Wide Streetscape Implementation Manual and Financial Strategy shown in Attachment #4 be approved in principle, and staff be directed to use the Vaughan City-Wide Streetscape Implementation Manual for a period of approximately one year and report back to Council with recommendations on any revisions, if required, based on practical experience with its use by staff and feedback from the development industry.
4. THAT staff be directed to utilize the financial strategies contained in the Vaughan City-Wide Streetscape Implementation Manual and Financial Strategy to evaluate each proposed streetscape enhancement project with the goal of maximizing developer contributions or other growth related funding sources, while minimizing property tax impacts.

Contribution to Sustainability

The proposed "Vaughan City-Wide Streetscape Implementation Manual and Financial Strategy" contributes to the goals and objectives within *Green Directions Vaughan*, the City's Community Sustainability and Environmental Master Plan, specifically:

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, CW(WS) Report No. 39 – Page 2

Goal 1: To significantly reduce our use of natural resources and the amount of waste we generate.

Goal 2: To ensure sustainable development and redevelopment.

Objective 2.2 “To develop Vaughan as a City with maximum greenspace and an urban form that supports our expected population growth”

Objective 2.3 “To create a City with sustainable built form”

Goal 3: To ensure that getting around in Vaughan is easy and has a low environmental impact.

Objective 3.1 “To develop and sustain a network of sidewalks, paths and trails that supports all modes of non-vehicular transportation”

Objective 3.2: “To develop and sustain a network of roads that supports efficient and accessible public and private transit”

Objective 3.3: “Reduce single occupant vehicle (SOV) trips by supporting active transportation, carpooling and public transit”

Goal 4: To create a vibrant community for citizens, businesses and visitors.

Objective 4.1 “To foster a city with strong social cohesion, an engaging arts scene, and a clear sense of its culture and heritage”

Objective 4.2 “To ensure that the City of Vaughan attracts businesses and investment that will result in well-paying jobs for Vaughan citizens, a sustainable tax base, and continuing prosperity into the 21st century”

Goal 5: To be a leader on sustainability issues.

Objective 5.1: “To share sustainable best practices and ideas between and among municipal staff and the community”

The “Vaughan City-Wide Streetscape Implementation Manual and Financial Strategy” includes the following study goals that directly relate to those of *Green Directions Vaughan*, specifically:

- a) Develop a standard streetscape classification system to group streets with similar typologies and character, and assign appropriate design treatments/components to them;
- b) Develop a streetscape database model that can be utilized for budgeting and design in all streetscape projects going forward;
- c) Define a full standard streetscape palette of materials matrix for all streetscape classification options in consultation with City Departments;
- d) Define a full life-cycle costing analysis for a palette of streetscape components, including construction, operational and replacement costs;
- e) Provide a hierarchy of fully-costed implementation options; and,
- f) Provide a 10 year financial impact forecast for viable scenarios, including a recommended funding strategy to implement streetscapes.

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, CW(W/S) Report No. 39 – Page 3

Economic Impact

There is no direct economic impact from the approval of the Vaughan City-Wide Streetscape Implementation Manual and Financial Strategy. All funding requirements to implement the priority streetscapes detailed in the Manual will be addressed at later dates through the budget process. More detailed costing will be required as the individual projects are presented as part of the Operating and Capital Budgets over the next number of years.

The following table indicates the total projected Capital Cost of the seven costed streetscape projects identified in Attachment #3, and indicates the identified funding sources. The data is divided to show the costing and funding for the four priority projects (shorter term) as well as the seven costed projects (longer term).

Capital Budget Requirement (\$ Mil)	Priority	Build-Out	Total
Total Capital Cost	\$ 24.0	\$ 116.3	\$ 140.4
Development Charges	3.2	13.5	\$ 16.7
Developer Contribution Local Roads	1.4	27.9	\$ 29.3
Developer Contribution Arterial/Collector Roads	1.4	18.6	\$ 20.0
York Region Funding	2.0	13.2	\$ 15.1
vivaNext Funding	12.9	-	\$ 12.9
Unfunded Capital	\$ 3.2	\$ 43.1	\$ 46.3

*Note: The unfunded portion of capital will be provided for through a mix of property tax funding and increased developer contributions and will be determined on a project by project basis through the capital budget process.

The following table summarizes the Operating Budget impact of these same seven costed streetscape projects. Funds for annual repair, maintenance and operating as well as the contribution required for future replacement are included in the total operating cost. This table is also divided to show both the short term (priority projects) and longer term costing.

Operating Budget Impact (\$ Mil)	Priority	Build-Out	Total
Operating and Maintenance Costs	\$ 1.3	\$ 9.2	\$ 10.6
Infrastructure Replacement Reserve	\$ 0.4	\$ 5.8	\$ 6.3
Total Operating Cost	\$ 1.8	\$ 15.0	\$ 16.8
Average Yearly Budget Increase	\$ 0.4	\$ 0.7	
Average Yearly Tax Increase	0.33%	0.31%	

*Note: The average yearly tax increase for the priority projects would be required up to 2017 and the average yearly tax increase for full build-out is required for approx. 20-25 years.

Communications Plan

A project working team was established to provide input from the following City Departments: Parks & Forestry Operations, Financial Planning & Analytics, Development Planning, Engineering Services, Public Works, and Development Transportation Engineering.

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, CW(WS) Report No. 39 – Page 4

A Stakeholder Consultation Workshop, to which representatives of Vaughan's development community were invited to attend, was held at City Hall on June 24, 2013. The preliminary framework for the Vaughan City-Wide Streetscape Implementation Manual and Financial Strategy was presented for input and discussion.

The preliminary framework also was presented to the Regional Municipality of York on July 8, 2013, for input with the goal to effectively coordinate this initiative with the Region's evolving approach to streetscapes (Context Sensitive Solutions). York Region staff also provided an update on the Region of York "Designing Great Streets" Draft Typology Matrix.

In July 2014, Stakeholders, including BILD and the Regional Municipality of York, were invited to comment on the draft Vaughan City-Wide Streetscape Implementation Manual, which was posted to the City of Vaughan website. The Vaughan City-Wide Streetscape Implementation Manual and Financial Strategy was also presented to Vaughan Metropolitan Centre (VMC) Stakeholders at a July 23, 2014 VMC Stakeholder Meeting. This presentation was also emailed to Stakeholders, including BILD, for comments prior to issuance of the final draft for consideration by Vaughan Council.

Once the first edition of the Vaughan City-Wide Streetscape Implementation Manual and Financial Strategy is approved in principle by Vaughan Council, this document will be placed on the City's website for information and guidance to future development proponents prior to submission of a development proposal.

Purpose

The purpose of this report is to present the recommendations of the Vaughan City-Wide Streetscape Implementation Manual and Financial Strategy, and seek Council direction to proceed through the City's annual capital budget deliberations with the priority streetscape projects shown in Attachment #2 and identified in the implementation strategy.

The Vaughan City-Wide Streetscape Implementation Manual and Financial Strategy provides an integrated design and financial framework to manage the design and costing of streetscapes in Intensification Areas and Heritage Conservation Districts (HCDs) in the City of Vaughan.

The Streetscape Manual is a reference tool developed to guide the design and construction of urban streetscapes in Vaughan with consideration of maintenance and operations. The Manual emphasizes the design of the pedestrian realm in an urban context.

Background - Analysis and Options

Item 1, Report No. 31, of the June 25, 2013 Committee of the Whole (Working Session), which was adopted without amendment by the Council of the City of Vaughan on June 25, 2013 resolved:

"THAT the staff report and presentation entitled, "Conceptual Framework: City-Wide Streetscape Implementation Manual and Financial Strategy", BE RECEIVED, for input and discussion."

Urban Streetscape Design Considerations

Vaughan is in the midst of an exciting and transformative era of the City's development with rapid urbanization and expansion of public transit. The City's Official Plan includes the designation of Intensification Areas/ Corridors, and Heritage Conservation Districts. The appearance and character of streets will play a large part in determining the overall quality and livability of the City of Vaughan in the future. In cities, many of the most interesting and active public spaces are streets.

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, CW(WS) Report No. 39 – Page 5

Vaughan's existing basic streetscape standard is a response to a low density context, and consists of a 1.5m wide concrete sidewalk, street lights, sodded boulevards, and street trees.

The streetscape standard for our emerging urban areas and established Heritage Conservation Districts must be pedestrian-oriented and financially sustainable from the outset to advance the City's policy goals outlined in the Official Plan. The public right-of-way contains opportunities to serve multiple types of users and functions: public space, pedestrian and bicycle mobility and access, storm water capture and/or filtration, air quality improvement, temporary or permanent art placement, community character, as well as support for many social and business activities, depending on community priorities. At minimum, streetscape design must always be balanced with the following considerations:

- Pedestrian comfort and safety
- Bicycle parking
- A higher volume of pedestrians than in a low density context
- A greater diversity of activities and elements within the right-of-way (such as strolling side by side along the street, waiting safely and comfortably for transit, outdoor seating areas for restaurants and cafés, retail displays etc.)
- Connect and provide access to the larger private and public realm network (such as squares, parks, forecourts, recreational trails, and pedestrian passageways)
- Public space opportunities
- Community character

The limits of the defined "streetscape" for the purpose of this Study are from curb to building frontage on each side of the street. However, it is important to note that the design of a Complete Street considers the street as a whole in order to effectively capture all considerations and opportunities, including motor vehicle level of service, air quality, construction-phase impacts, bicycle and pedestrian mobility and access, network operations, parking utilization, goods delivery, transit bus operations, community character, public space opportunities, stormwater capture and/or filtration, plantings, aesthetic appeal, temporary and permanent art placement and community priorities.

Streetscape character is largely defined by the elements located in the public right-of way, as well as the architectural design of building facades and landscaping treatment in the private realm setback. The Streetscape Implementation Manual and Financial Strategy therefore also considers the interface of the public right-of-way with the private realm, defining the streetscape limits at the building face.

Streetscape Implementation Manual – Summary

AN INTEGRATED DESIGN / FINANCIAL FRAMEWORK

The Vaughan City-Wide Streetscape Implementation Manual and Financial Strategy proposes a design framework that is integrated with financial planning. In addition to the capital cost of a streetscape project, ongoing maintenance, operations, and replacement costs are included in the design framework to assist in short and long term budget planning at the outset of the streetscape design process.

A FLEXIBLE FRAMEWORK

The streetscape design framework outlines street types, their components, and how these may relate to one another. It ensures a basic compatibility and functionality for the public good, but is also flexible enough to allow for individual freedom, creativity, and incremental construction. The Streetscape Implementation Manual recognizes that adaptability in the street network can play an important role in supporting a wider range of locally-generated activity to contribute to a community's economic and social prosperity. Thus, street types can be applied on a block by

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, CW(WS) Report No. 39 – Page 6

block basis to allow for the streetscape design to respond to or help promote urban development and transformation. The design framework is also flexible to suit the scope, size, complexity of each project.

3 NEW LEVELS OF SERVICE

The Streetscape Implementation Manual proposed three new levels of service: Standard Urban, Enhanced, and Premium. Each level of service has a corresponding menu of design components from which a designer can choose to customize the streetscape design depending on community priorities and character. At the same time, the menu of design components streamlines the types of materials and components within the City's urban streetscapes to build a more cohesive public realm identity in the City of Vaughan. A more streamlined streetscape design component matrix will also help to control maintenance, operations and replacement costs. The proposed levels of service are as follows:

1. Standard Urban is the minimum level of service designed to meet the functional requirements of an urban streetscape. It includes a 2m wide concrete sidewalk for two people to walk side by side, street trees and understorey planting, and provides the option for a P.I.P. concrete continuity strip and amenity zone instead of sod. The Standard Urban level of service has the lowest capital, maintenance and replacement costs and is recommended as the most common level of service, applied to approximately 57% of the streetscapes within Intensification Areas and Heritage Conservation Districts, as shown in Attachment #1. The design framework is flexible to allow for the design of a Standard Urban streetscape to be re-assessed in the future, as the City's population grows, to incorporate technological/ material advancements, additional components, and/or an increased standard sidewalk width, if necessary.
2. The Enhanced streetscape is a higher level of service with additional and/or higher quality component options added to the design components menu. An Enhanced streetscape design may include pedestrian lighting, decorative paving, structural soil cells, and/or street furnishings in addition to the Standard Urban components. The Enhanced level of service has higher capital, maintenance and replacement costs than the Standard Urban level of service. It is anticipated that approximately 40% of streetscapes located within Intensification Areas and Heritage Conservation Districts, as shown in Attachment #1, could strategically qualify for an Enhanced Level of Service, based on the following criteria: heritage areas, primary or secondary shopping areas, cultural, arts and entertainment areas, higher order transit hubs and corridors, pedestrian priority streets, and/or to provide green infrastructure such as enhanced tree planting or storm water capture and/or filtration.
3. A Premium streetscape is the highest level of service, allowing for the highest quality of materials, the most pedestrian amenity, and the most creative flexibility to design an iconic public destination of significant civic or community importance. As the most unlimited design category, Premium streets may have, for example, special furnishings, accent lighting, natural stone paving or other unique features in addition to the design component options within the Enhanced and Standard Urban levels of service. A Premium streetscape is designed to support significant economic generators, such as the Retail High Street of a Primary or Local Centre, or streets fronting buildings of cultural and artistic significance, such as museums, performing arts buildings and galleries. Premium streetscapes also may be applied when the block has significant civic importance, such as fronting major civic buildings or major public squares and parks. Premium streetscapes are an investment in the civic, cultural and social generators of the City with the highest per linear metre capital, maintenance and operation and replacement costs allocated to them. It is anticipated that approximately 3% of streetscapes located within Intensification Areas and Heritage Conservation Districts, as shown in Attachment #1, will qualify for Premium level of service.

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, CW(WS) Report No. 39 – Page 7

The Standard Urban Streetscape – Design Analysis and Options

To determine the typical cross section and design components for the City's new Standard Urban streetscape, the functions of an urban streetscape with an emphasis on pedestrians were assessed, including a comparative study of standard urban streetscape levels of service in other Ontario municipalities and beyond. It was determined that the Standard Urban level of service should function as a pedestrian-oriented streetscape, use durable materials, respond to the current constraint of limited financial resources, and plan for long term financial, social and environmental sustainability. The Standard Urban level of service may be re-assessed and modified in the future to, for example, add pedestrian lighting, higher quality natural stone pavers, or to incorporate new technologies and materials.

STANDARD URBAN LEVEL OF SERVICE: DESIGN COMPONENT OPTIONS

To determine the typical cross section and design components for the City's new Standard Urban streetscape, the functions of an urban streetscape with an emphasis on pedestrians were assessed, including a comparative study of standard urban streetscape levels of service in other Ontario municipalities and beyond. It was determined that the Standard Urban level of service should function as a pedestrian-oriented streetscape, use durable materials, respond to the current constraint of limited financial resources, and plan for long term financial, social and environmental sustainability. The Standard Urban level of service may be re-assessed and modified in the future to add, for example, pedestrian lighting, higher quality natural stone pavers, or to incorporate new technologies and materials.

OPTION A includes the following design components:

- a. 2.0 m concrete sidewalk (unobstructed clearway)
 - Required for pedestrians to pass or walk side by side
 - Poured in place concrete is a simple and durable material for a basic sidewalk
- b. Option for concrete continuity strip and/or amenity zone instead of sod
 - A hardscape continuity strip and/or amenity zone will often be required to accommodate greater pedestrian traffic and diversity in activities within the right-of-way
 - Poured in place concrete is a simple and durable material
- c. Street trees with mulch in tree opening or with tree grates
 - Street trees are the minimum planting requirement, as an important component in the City's green infrastructure. Adequate soil volume and soil quality must be provided at the standard urban level of service to ensure tree health to maturity. If structural soil cells are required to achieve soil volume, for example, planting within a constricted right-of-way, the streetscape level of service will need to be upgraded to Enhanced.

Pros:

- Lowest capital and maintenance cost
- Meets the minimum pedestrian needs for an urban context

Cons:

- Little pedestrian and cycling amenity within the public right-of-way
- Minimal public realm identity /character
- Minimal aesthetic appeal

Costing:	Capital:	\$966.25 / lm
	O&M:	\$84.53 / lm / year

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, CW(WS) Report No. 39 – Page 8

OPTION B includes the design components in Option A, plus the additional option for:

- d. Curb height concrete planters with low maintenance understory planting (perennials and ornamental grasses)

Pros:

- Low capital and maintenance cost.
- Meets the minimum pedestrian needs in an urban environment balanced with additional functional, social, placemaking, health and environmental benefits. The option to include understory planting:
 - increases the aesthetic quality/ character of the streetscape
 - allows for the tree planting area to retain a healthy soil structure
 - will retain more rainwater than mulch or tree grate condition
 - increases biological complexity for biophilic and ecological benefits

Cons:

- Additional maintenance (\$) required for understorey planting.
- Little pedestrian and cycling amenity within the public right-of-way.

Costing:	Capital:	\$974.25 / lm
	O&M:	\$99.70 / lm / year

OPTION C includes the design components in Options A and B, plus the additional option for:

- e. Benches and bike rings

Pros:

- More pedestrian and cycling amenity within the right-of-way to support active transportation, pedestrian comfort, social interaction and placemaking. Benches provide resting places along the way for people of all ages and abilities.
- Increased public realm identity / character; will create a more visually coordinated public realm.
- Not reliant on private development to provide pedestrian and cycling amenity.

Cons:

- Higher capital and maintenance cost

Costing:	Capital:	\$1,055.93 / lm
	O&M:	\$115.70 / lm / year

COMPARISON OF STANDARD URBAN LEVEL OF SERVICE WITH OTHER MUNICIPALITIES

The below chart provides a comparison of what streetscape components are included in a comparable standard urban type of streetscape in other municipalities within Ontario:

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, CW(WS) Report No. 39 – Page 9

Municipality	Reference Name	Components	Is Standard/ Guideline Higher or Lower Than Vaughan's Proposed Urban Standard Level of Service?	Notes
Brampton	Brampton Downtown Civic Design Guide	<p>Primary Streets and sidewalks in Commercial Zone and Secondary Areas May Include:</p> <ul style="list-style-type: none"> - Decorative paving - concrete unit pavers - P.I.P. concrete sidewalk - Street trees - Second row of street trees where possible - Seasonal-display planters - Concrete planters - Hanging baskets - Benches - Trash receptacles - Bike rings - Pedestrian lamps - Public art 	Higher	
Toronto	Streetscape Manual	<p>Existing Main Streets</p> <ul style="list-style-type: none"> - P.I.P. concrete sidewalk - Decorative paving band next to curb – concrete or granite - Street trees - Pedestrian lighting - Coordinated street furniture: litter/recycling receptacles, multi-publication structures, multi-publication box corral, bench, bicycle ring 	Higher	The Streetscape Manual applies to the City's arterial street network - the Main Streets and Green Streets that define and connect neighbourhoods.
Ottawa	City of Ottawa Downtown Moves: Transforming Ottawa's Streets Street Design Tool Kit (Downtown Moves: Transforming Ottawa's Streets)	<p>The Street Design Tool kit is separated into the following categories: Pedestrian, Cyclists, Transit & Vehicles.</p> <p>Pedestrian category includes:</p> <ul style="list-style-type: none"> - Establish pedestrian walkway widths based on pedestrian volumes and Level of Service. - Concrete, patterned or textured concrete, concrete pavers, or stone paving - Sustainable planting (street trees, shrubs, perennials, grasses) - Street furniture - Signage and wayfinding - Pedestrian lighting - Public art in pedestrian environments 	Higher	Based on level of service – pedestrian traffic

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, CW(WS) Report No. 39 – Page 10

Markham	Markham Centre Streetscape Standards	Bronze Streets (local streets) <ul style="list-style-type: none"> - Street trees in sod or ground covers - 2 m concrete sidewalk - Concrete strip adjacent to curb 	Lower	(Lower if Standard Urban Option for hardscape continuity strip/amenity zone and/or concrete planter is applied. Equal if they are not.)
		Silver Streets (framing open spaces and local collectors) <ul style="list-style-type: none"> - Pedestrian lighting - Street furniture - Street trees in sod or ground covers - 2 m concrete sidewalk - Concrete strip adjacent to curb - On-street parking meters 	Higher	
		Gold Streets (major collectors, arterials and public transit routes) <ul style="list-style-type: none"> - Feature strip with special decorative paving treatment adjacent to the curb - Street Trees in low pre-cast concrete/natural stone planters with ground cover plantings or in Tree Grates - Wayfinding signage 	Higher	

Phasing and Implementation

STREETSCAPE DESIGN PHASING

A Standard Urban, Enhanced, or Premium streetscape may be implemented through phased construction, if required, until incremental development occurs or a capital project is funded. The initial phase includes a 2m wide concrete sidewalk, street trees, and sodded boulevard. Although the initial phase will not provide significant pedestrian amenity, the flexible initial phase design will allow for transition to a more complete urban streetscape in the future. The initial phase design allows for street trees to be planted in the initial phase, minimizing root damage in future construction phasing. The phased approach works when the poured-in-place reinforced concrete is also the final finishing. If pavers are desired, they would need to be located within the private setback and/or by replacing the initial 2m sidewalk. Adding pavers to the planting zone will be challenging because more excavation depth is required to accommodate the concrete slab + sanding bed + pavers. Therefore this is a design constraint if streetscapes are phased.

The initial phase is comparable to the City of Toronto's "Emerging Main Streets" which are transitional streets that are supported by public transportation and that have significantly wider road widths than the "Existing Main Streets" classification.

For the initial phase streetscape, the incremental cost above the base engineering works for 60mm caliper street trees and an additional 0.5m sidewalk width is approximately \$118.75 / lm.

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, CW(WS) Report No. 39 – Page 11

PRIORITY IMPLEMENTATION STREETSCAPES

The implementation strategy recommends priority implementation streetscapes for construction in years 2015 – 2017 located within the Vaughan Metropolitan Centre, Kleinburg/ Islington Avenue, and along the VivaNext rapidway in Concord West and Centre Street, to move forward through the annual budget deliberations. Priority implementation streetscapes are those streets that are short term priority in timing as a result of private development construction projects, transit infrastructure construction projects, or with community interest in participation, funding and contributions to streetscape construction. A more detailed breakdown is as follows:

a) VAUGHAN METROPOLITAN CENTRE

Within the Vaughan Metropolitan Centre, the following are recommended as priority implementation streetscapes, in conjunction with private development project construction and transit infrastructure construction to leverage partnership funding with Region of York and VivaNext for capital streetscape improvements:

- Maplecrete Road
- Apple Mill Road
- Street 'A' (Future street name to be determined)
- Millway Avenue north of Highway 7

These streets are the location of a number of high priority City building projects including high rise and mixed use proposals eg. (Expo City, Liberty Maplecrete), and on Street 'A' and Millway Avenue is the site of the subway.

Within the Vaughan Metropolitan Centre, streetscape enhancements to Highway 7 have already been approved and are currently being undertaken as part of the VivaNext project. The total cost of streetscape enhancements for the segment of Highway 7 between Commerce Street and Costa Way (\$1,044,118.00) has received a 50% Region Contribution (\$522,059.00). Streetscape enhancements for the segment of Highway 7 between Highway 400 and Commerce Street are also eligible for consideration as a Type 'A' Streetscape Proposal in the Municipal Streetscape Partnership Program for a 50% Region contribution. Following the VMC Streetscape and Open Space Plan, pedestrian enhancements to Highway 7 within the VMC are as follows: LED pedestrian light fixtures on street light poles, GFCI outlets for seasonal lighting on light poles, banner brackets, a custom paving pattern, and additional mid-block unit pavers.

The capital costs for the recommended priority implementation component of the project as well as full build-out are summarized in the table below:

Capital Budget Requirement (\$ Mil)	Priority	Build-Out	Total
Total Capital Cost	\$ 11.7	\$ 48.0	\$ 59.7
Development Charges	2.7	6.9	9.6
Developer Contribution Local Roads	1.4	16.8	18.2
Developer Contribution Arterial/Collector Roads	1.2	7.5	8.7
York Region Funding	0.5	1.5	2.1
vivaNext Funding	4.1	-	4.1
Unfunded Capital	\$ 1.7	\$ 15.3	\$ 17.0

b) ISLINGTON AVENUE, KLEINBURG

Within the Kleinburg Heritage Conservation District, a section of Islington Avenue, from Pennon Road to Major Mackenzie Drive, is identified as a priority implementation

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, CW(WS) Report No. 39 – Page 12

streetscape (as a Standard Urban Level of Service) to partner with community interest for the participation, funding and contributions to streetscape improvements. Streetscape improvements will generally follow the concept in The Village of Kleinburg Islington Avenue Streetscape Master Plan Study.

The capital costs for the recommended priority implementation component of the project as well as full build-out are summarized in the table below:

Capital Budget Requirement (\$ Mil)	Priority	Build-Out	Total
Total Capital Cost	\$ 1.9	\$ 4.8	\$ 6.7
Development Charges	0.3	0.7	1.0
Developer Contribution Local Roads	-	-	-
Developer Contribution Arterial/Collector Roads	0.1	0.1	0.2
York Region Funding	0.6	1.3	2.0
vivaNext Funding	-	-	-
Unfunded Capital	\$ 0.9	\$ 2.6	\$ 3.5

c) CENTRE STREET

Centre Street, between Bathurst Street and Dufferin Street, is recommended as a priority implementation streetscape to leverage partnership funding with Region of York and VivaNext for capital streetscape improvements in 2017.

The (draft) Centre Street Streetscape Plan proposes streetscape enhancements to the standard VivaNext rapidway streetscape design to provide pedestrian lighting, pedestrian amenities, and a unique character for community-building in this emerging Primary Centre along the Regional Intensification Corridor.

The implementation strategy recommends a phased implementation of the (draft) Centre Street Streetscape Plan, with the following components installed with the 2017 VivaNext rapidway project: custom paving pattern, additional mid-block unit pavers, and LED pedestrian light fixtures on street light poles. These components should be installed with the VivaNext project due to construction sequencing. These streetscape enhancements would qualify for consideration as a Type 'A' Streetscape Proposal in the Municipal Streetscape Partnership Program for a 50% Region contribution, as it is an urban area and the project is on the Region's current 10-Year Capital Plan and project will be completed with a Capital Project.

As development occurs along Centre Street in the future, the remaining streetscape enhancements in the Centre Street Streetscape Plan (pedestrian light poles and street furnishings) can be installed at a future date. The streetscape enhancements qualify for consideration as a Type 'B' Streetscape Proposal in the Municipal Streetscape Partnership Program for a 33% Region contribution, as it is an urban area and the project is NOT on current 10-Year Capital Plan, or project will not be completed with a Capital Project.

The capital costs for the recommended priority implementation component of the project as well as full build-out are summarized in the table below:

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, CW(WS) Report No. 39 – Page 13

Capital Budget Requirement (\$ Mil)	Priority	Build-Out	Total
Total Capital Cost	\$ 6.4	\$ 2.6	\$ 9.0
Development Charges	0.2	0.6	0.8
Developer Contribution Local Roads	-	-	-
Developer Contribution Arterial/Collector Roads	-	-	-
York Region Funding	0.4	0.9	1.3
vivaNext Funding	5.5	-	5.5
Unfunded Capital	\$ 0.3	\$ 1.2	\$ 1.5

d) CONCORD WEST

Highway 7 within Concord West is recommended as a priority implementation streetscape to leverage eligibility for maximum partnership funding with Region of York and VivaNext for capital streetscape improvements in 2017.

The (draft) Centre Street Streetscape Plan proposes streetscape enhancements to the standard VivaNext rapidway streetscape design along Highway 7 to provide pedestrian lighting, pedestrian amenities, and a unique character for community-building along the Regional Intensification Corridor and future Local Centre.

The implementation strategy recommends a phased implementation of the (draft) Concord Streetscape Plan, with the following components installed with the 2015 and 2017 VivaNext rapidway projects: custom paving pattern, additional mid-block unit pavers, LED pedestrian light fixtures on street light poles, and banner brackets. These components should be installed with the VivaNext project due to construction sequencing. The streetscape enhancements qualify for consideration as a Type 'A' Streetscape Proposal in the Municipal Streetscape Partnership Program for a 50% Region contribution, as it is an urban area and the project is on the Region's current 10-Year Capital Plan and project will be completed with a Capital Project.

As development occurs in the future along Keele Street and Highway 7 in Concord West, the remaining streetscape enhancements in the Concord West Streetscape Plan (gateways, pedestrian light poles, and street furnishings) can be installed. These streetscape enhancements would qualify for consideration as a Type 'B' Streetscape Proposal in the Municipal Streetscape Partnership Program for a 33% Region contribution, as it is an urban area and the project is NOT on current 10-Year Capital Plan, or project will not be completed with a Capital Project.

The capital costs for the recommended priority implementation component of the project as well as full build-out are summarized in the table below:

Capital Budget Requirement (\$ Mil)	Priority	Build-Out	Total
Total Capital Cost	\$ 4.1	\$ 2.1	\$ 6.1
Development Charges	0.0	0.5	0.5
Developer Contribution Local Roads	-	-	-
Developer Contribution Arterial/Collector Roads	-	-	-
York Region Funding	0.4	0.7	1.0
vivaNext Funding	3.3	-	3.3
Unfunded Capital	\$ 0.4	\$ 0.9	\$ 1.3

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, CW(W/S) Report No. 39 – Page 14

The capital, maintenance and operations costs for all four of the recommended priority implementation streetscapes is summarized in the following chart:

Total of All Priority Projects

Capital Budget Requirement (\$ Mil)	Kleinburg/Islington Avenue	Concord West	Centre Street	Vaughan Metropolitan Centre
Total Capital Cost	\$ 1.9	\$ 4.1	\$ 6.4	\$ 11.7
Development Charges	0.3	0.05	0.2	2.7
Developer Contribution Local Roads	-	-	-	1.4
Developer Contribution Arterial/Collector Roads	0.1	-	-	1.2
York Region Funding	0.6	0.4	0.4	0.5
vivaNext Funding	-	3.3	5.5	4.1
Unfunded Capital	\$ 0.9	\$ 0.4	\$ 0.3	\$ 1.7
Operating Budget Impact (\$ Mil)	Kleinburg/Islington Avenue	Concord West	Centre Street	Vaughan Metropolitan Centre
Operating and Maintenance Costs	\$ 0.2	\$ 0.3	\$ 0.3	\$ 0.6
Infrastructure Replacement Reserve	\$ 0.1	\$ 0.04	\$ 0.04	\$ 0.3
Total Operating Cost	\$ 0.3	\$ 0.4	\$ 0.3	\$ 0.8
Average Yearly Budget Increase	\$ 0.06	\$ 0.09	\$ 0.08	\$ 0.21
Average Yearly Tax Increase	0.05%	0.07%	0.07%	0.17%

*Note: The average yearly tax increase for the priority projects would be required up to 2017.

Financial Strategy

The Financial Strategy recommends a multi-pronged approach to funding:

- 1) Maximize developer contribution. The additional Developer Contribution shown in the financial tables is based on the following assumptions:

Local Roads: 100% Developer Contribution
 Arterial Roads: 25% Developer Contribution
 Collector Roads: 50% Developer Contribution

These are considered to be minimum contributions and were used in order to be conservative in the estimates of potential taxation impact of the proposed streetscape model. The benefit the developer receives on a particular project can be greater/less than the 50% or 25% indicated and will be negotiated on a project by project basis.

- 2) The Regional portion of streetscape funding is based on applications to the Municipal Streetscape Partnership Program. A project may qualify for a 50% or 33% Region contribution if it is an urban area, depending if it is on the Region's current 10-Year Capital Plan and project will be completed with a Capital Project.
- 3) Capitalizing on Existing Development Charges: A thorough review of the DC service level inventory will be conducted and used as an input into the 2018 DC Background Study in order to maximize potential collections in the future. Any increases to the Development Charges would help to decrease the amount of funding from other sources and the assumption of such an increase is not included in the model.

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, CW(WS) Report No. 39 – Page 15

- 4) While the overarching goal is to maximize developer and Regional funding sources, taxation is the final funding source that will be needed in order to close any funding gaps. Staff will attempt to mitigate the use of taxation on a project by project basis, and all requests for funding will be addressed through the annual Budget process.

Relationship to Vaughan Vision 20/20 Strategic Plan

This report is consistent with the priorities set forth in Vaughan Vision 20/20 Strategic Plan, through the following initiatives, specifically:

Service Excellence:

- Demonstrate Excellence in Service Delivery
- Promote Community Safety, Health & Wellness
- Lead & Promote Environmental Sustainability
- Preserve our Heritage & Support Diversity, Arts & Culture

Staff Excellence:

- Demonstrate Effective Leadership
- Value & Encourage a Highly Motivated and Engaged Workforce
- Attract, Retain & Promote Skilled Staff
- Support the Professional Development of Staff

Organizational Excellence:

- Ensure a High Performing Organization
- Manage Corporate Assets
- Ensure Financial Sustainability
- Manage Growth & Economic Well-being

Regional Implications

The Region of York is a stakeholder in the process, and provided a review of the document during all phases of the project for collaboration and input. For priority streetscape projects implemented as part of YRRTC (York Region Rapid Transit Corporation) projects, Regional staff and staff from YRRTC are required to incorporate streetscape works into the detailed design document being prepared in conjunction with Infrastructure Ontario as part of the AFP (Alternative Finance Procurement) or Design Build Finance process.

Conclusion

The Vaughan City-Wide Streetscape Implementation Manual and Financial Strategy is the first edition of an integrated design and financial framework to manage the design and costing of streetscapes in Intensification Areas and Heritage Conservation Districts in the City of Vaughan. The Manual is, by its nature, a work in progress. Its information will be refined based on evolving best practices and real-world experience with its use in Vaughan. Design components may be added, updated or removed, as appropriate, over time. The financial strategy is based upon the goal of maximizing developer contributions or other growth related funding sources, while minimizing property tax impacts. Priority streetscapes from years 2015 to 2017 are identified and recommended for submittal through the City's annual capital budget process for approval and/or recognition in the four year capital forecast.

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF SEPTEMBER 9, 2014

Item 1, CW(WS) Report No. 39 – Page 16

Attachments

1. Study Area Location Map
2. Priority Streetscape Implementation Location Map
3. Costed Streetscape Plans Location Map
4. Draft Vaughan City-Wide Streetscape Implementation Manual and Financial Strategy
(available in the City Clerks Office)

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(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)