

CITY OF VAUGHAN

EXTRACT FROM SPECIAL COUNCIL MEETING MINUTES OF DECEMBER 13, 2016

Item 1, Report No. 14, of the Finance, Administration and Audit Committee, which was adopted, as amended by the Council of the City of Vaughan on December 13, 2016, as follows:

By approving the recommendation of the Finance, Administration, and Audit Committee meeting of November 28, 2016;

By approving the following:

- 1. That staff review and assess the security considerations at Ross Gurerri Park and provide a report in early 2017; and***
- 2. That staff be authorized to attend an evening meeting with the community;***

By approving that correspondence be sent to the Region of York requesting that they provide evening budget presentations to residents in the City of Vaughan;

By approving the following:

- 1. That staff continue to work with the Region of York to develop preliminary design options for the new intersection at Jane Street and Avro Road; and***
- 2. That prior to a detailed scope of work being defined, staff circulate a newsletter to the community advising of the project and work with the local ward Councillor and Regional Councillors to coordinate a community consultation meeting;***

By receiving Communication C1 from the City Manager and the Director of Infrastructure Delivery, dated December 6, 2016; and

By receiving the following deputations:

- 1. Mr. Kevin Hanit, Queensbridge Drive, Concord;***
- 2. Mr. Richard Lorello; and***
- 3. Mr. Diego Ilardo.***

1

DRAFT 2017 BUDGET AND 2018 PLAN
(Referred)

The Finance, Administration and Audit Committee recommends:

- 1) That the recommendation contained in the report of the Chief Financial Officer & City Treasurer and the Director of Financial Planning and Development Finance & Deputy City Treasurer, dated November 7, 2016, be approved, subject to the following:**
 - (a) That the following recommendation contained in Communication C1, memorandum from the Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer, dated November 18, 2016, be approved:**
 - 1. That the Draft 2017 Budget and 2018 Plan be amended to increase assessment growth from 0.9 percent to 1.0 percent, resulting in a revised tax levy increase of 2.9 percent; and**
 - 2. That any assessment growth received above 1.0 percent to the tax rate stabilization reserve to address anticipated growth pressures in 2017 and beyond;**

CITY OF VAUGHAN

EXTRACT FROM SPECIAL COUNCIL MEETING MINUTES OF DECEMBER 13, 2016

Item 1, Finance Report No. 14 – Page 2

- (b) That the following recommendation contained in Communication C2 from Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer, dated November 8, 2016, and distributed at the November 14, 2016 Finance, Administration and Audit Committee meeting be approved:
1. That the table in this communication replace the table on page 8 of the budget book (attachment 1);
- (c) That the following recommendation contained in Communication C3 the Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer, dated November 8, 2016, and distributed at the November 14, 2016 Finance, Administration and Audit Committee meeting be approved:
1. That the table in this communication replace the table on page 18 of the budget book (attachment 1); and
 2. That the table in Attachment 1 of the communication replace the table on page 248 of the budget book (attachment 1); and
- 2) That the following Communications be received:
- C2. Memorandum from the Deputy City Manager, Community Services and the Manager, Facility Maintenance Services, dated November 28, 2016;
 - C3. Memorandum from the Chief Financial Officer and City Treasurer, the Director of Financial Planning and Development Finance and Deputy City Treasurer and the Director of the Office of Corporate Communications, dated November 24, 2016;
 - C4. Memorandum from the Chief Financial Officer and City Treasurer, the Director of Financial Planning and Development Finance and Deputy City Treasurer and the Director of Financial Services And Deputy City Treasurer, dated November 24, 2016;
 - C5. Memorandum from the Chief Financial Officer and City Treasurer, the Director of Financial Planning and Development Finance and Deputy City Treasurer and the Director of Financial Services and Deputy City Treasurer, dated November 24, 2016; and
 - C6. Memorandum from the Deputy City Manager Planning and Growth Management, dated November 25, 2016;
 - C7. Presentation material entitled “*Draft 2017 Budget and 2018 Financial Plan*”, dated November 28, 2016;
- 3) That the following deputations be received:
1. Mr. Kevin Hanit, Queensbridge Drive, Concord;
 2. Ms. Serafina Tripodi, Seniors Focus, Arbors Lane, Woodbridge;
 3. Mr. Richard Lorello, Treelawn Boulevard, Kleinburg; and
 4. Mr. Gerry O'Connor, Pennycross Court, Woodbridge.

Finance, Administration and Audit Committee meeting of November 14, 2016:

Recommendation

The Finance, Administration and Audit Committee, at its meeting of November 14, 2016, recommended (Item 1, Finance, Administration and Audit Committee Report No. 13):

CITY OF VAUGHAN

EXTRACT FROM SPECIAL COUNCIL MEETING MINUTES OF DECEMBER 13, 2016

Item 1, Finance Report No. 14 – Page 3

- 1) That the report of the Chief Financial Officer and City Treasurer and the Director of Financial Planning & Development Finance & Deputy City Treasurer dated November 7, 2016, be referred to the November 28, 2016, Finance, Administration and Audit Committee meeting to continue deliberations;
- 2) That the following Communications be received and referred to the November 28, 2016, Finance, Administration and Audit Committee meeting to continue deliberations:
 - C2. Memorandum from the Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer, dated November 8, 2016;
 - C3. Memorandum from the Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer, dated November 8, 2016;
 - C4. Memorandum from the Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer, dated November 8, 2016;
 - C5. Memorandum from the Deputy City Manager Planning and Growth Management, dated November 14, 2016;
 - C6. Memorandum from the Deputy City Manager, Community Services, the Director, Recreation Services and the Manager, Facility Maintenance Services, dated November 7, 2016;
 - C7. Memorandum from the Deputy City Manager, Community Services, the Director, Recreation Services and the Manager, Facility Maintenance Services, dated November 14, 2016; and
- 3) That the following deputations and Communication be received:
 5. Mr. Kevin Hanit, Queensbridge Drive, Concord;
 6. Ms. Bruna Manella, Lavinio Court, Maple and Communication C1, dated November 7, 2016;
 7. Mr. Richard Lorello, Treelawn Boulevard, Kleinburg; and
 8. Mr. Jeffrey Stone, Bathurst Street, Vaughan.

Finance, Administration and Audit Committee meeting of November 7, 2016:

Recommendation

The Finance, Administration and Audit Committee, at its meeting of November 7, 2016, recommended (Item 1, Finance, Administration and Audit Committee Report No. 12):

- 1) That the report of the Chief Financial Officer and City Treasurer and the Director of Financial Planning & Development Finance & Deputy City Treasurer dated November 7, 2016, be referred to the November 14, 2016, Finance, Administration and Audit Committee meeting to continue deliberations;
- 2) That the presentation by the Chief Financial Officer and City Treasurer and Communication C1, presentation material titled "*Draft 2017 Budget and 2018 Financial Plan*", dated November 7, 2016, be received; and

CITY OF VAUGHAN

EXTRACT FROM SPECIAL COUNCIL MEETING MINUTES OF DECEMBER 13, 2016

Item 1, Finance Report No. 14 – Page 4

- 3) That the following deputations be received:
- 9. Mr. Richard Lorello, Treelawn Boulevard, Kleinburg;
 - 10. Ms. Marlene Brickman, Bialik Hebrew Day School, Ilan Ramon, Vaughan;
 - 11. Mr. Kevin Hanit, Queensbridge Drive, Concord; and
 - 12. Mr. Carmine Melfi, Dianawood Ridge, Woodbridge.

Report of the Chief Financial Officer & City Treasurer and the Director of Financial Planning and Development Finance & Deputy City Treasurer, dated November 7, 2016

Recommendation

The Chief Financial Officer and City Treasurer and the Director of Financial Planning & Development Finance and Deputy City Treasurer, in consultation with the City Manager and the Senior Management Team recommend:

- 1. That the presentation on the DRAFT 2017 Budget and 2018 Plan be received;
- 2. That for user fee and service charges:
 - a. The schedule outlined in Attachment #3 be approved; and
 - b. That the necessary by-laws be passed with effective dates of January 1, 2017;
- 3. That the list of capital projects together with their total costs outlined in Section 10.4 of the Draft 2017 Budget and 2018 Plan, be approved subject to annual capital funding and the 2018 capital list be recognized;
- 4. That the draft 2017 operating and capital spending authority be approved and the 2018 plan be recognized as outlined:
 - a. **City Council** (Draft Budget Book page 68)
 - b. **Integrity Commissioner** (Draft Budget Book page 70)
 - c. **Internal Audit** (Draft Budget Book page 72)
 - d. **Office of the City Manager** (Draft Budget Book page 74)
 - e. **Human Resources and Legal Services Portfolio** (Draft Budget Book page 76), which includes the following departments:
 - i. Office of the Chief Human Resources Officer (Draft Budget Book page 80)
 - ii. Office of the City Solicitor (Draft Budget Book page 84)
 - f. **Community Services Portfolio** (Draft Budget Book page 91), which includes the following departments:
 - i. Access Vaughan (Draft Budget Book page 95)
 - ii. Recreation Services (Draft Budget Book page 98)
 - iii. Facility and Maintenance Services (Draft Budget Book page 105)

CITY OF VAUGHAN

EXTRACT FROM SPECIAL COUNCIL MEETING MINUTES OF DECEMBER 13, 2016

Item 1, Finance Report No. 14 – Page 5

- iv. Vaughan Fire and Rescue Services (Draft Budget Book page 111)
- v. By-Law & Compliance, Licensing and Permit Services (Draft Budget Book page 116)
- g. **Planning & Growth Management Portfolio** (Draft Budget Book page 121), which includes the following departments:
 - i. Development Planning (Draft Budget Book page 126)
 - ii. Development Engineering and Infrastructure Planning (Draft Budget Book page 132)
 - iii. Economic Development and Culture Services (Draft Budget Book page 158)
 - iv. Policy Planning and Environmental Sustainability (Draft Budget Book page 139)
 - v. Building Standards (Draft Budget Book page 145)
 - vi. Parks Development (Draft Budget Book page 151)
- h. **Public Works Portfolio** (Draft Budget Book page 162), which includes the following departments:
 - i. Infrastructure Delivery (Draft Budget Book page 167)
 - ii. Environmental Services (Draft Budget Book page 174)
 - iii. Transportation Services, Parks and Forestry Operations (Draft Budget Book page 180)
 - iv. Fleet Management Services (Draft Budget Book page 188)
 - v. Corporate Asset Management (Draft Budget Book page 193)
- i. **Office of the City Clerk** (Draft Budget Book page 198)
- j. **Office of Corporate Communications** (Draft Budget Book page 202)
- k. **Office of Corporate Initiatives and Intergovernmental Relations** (Draft Budget Book page 204)
- l. **Office of the Chief Financial Officer and City Treasurer** (Draft Budget Book page 208)
- m. **Corporate** (Draft Budget Book page 214)
- n. **Office of the Chief Information Officer** (Draft Budget Book page 216)
- o. **Office of Transformation and Strategy** (Draft Budget Book page 221)
- p. **Vaughan Public Libraries** (Draft Budget Book page 226)

CITY OF VAUGHAN

EXTRACT FROM SPECIAL COUNCIL MEETING MINUTES OF DECEMBER 13, 2016

Item 1, Finance Report No. 14 – Page 6

5. That the creation of a Public Art Reserve and a Public Art Maintenance Reserve as outlined in the Draft Budget Book Page 58 be approved; and
6. That this matter and any comments received be referred to the next Finance, Administration and Audit Committee to continue deliberations.

Contribution to Sustainability

The City's multi-year budget and financial plan contribute to sustainability by allocating resources to deliver the City's programs and services, achieve the priorities set out in the Term of Council Service Excellence Strategy map, and achieve long-term financial sustainability.

Economic Impact

Tax rate increases set to a maximum of 3 per cent annually for the next three years.

At the January 12, 2015 meeting of the Finance, Administration and Audit Committee, the following Committee recommendation was received and subsequently approved at Council:

That recognizing the community's need for fiscal restraint, over the next few months the Finance, Administration and Audit Committee and City staff shall be directed to work toward a set target not to exceed 3% per annum for the period of 4 years.

If adopted as presented, the current DRAFT 2017 Budget and 2018 Plan would have the following economic impacts, consistent with Council's direction:

Table1: DRAFT 2017 Budget and 2018 Plan

\$M	2017 Budget	2018 Plan
Gross Operating	277.1	289.9
Non-Tax Revenue	89.7	89.8
Net Operating	187.4	200.1
Less: Assessment Growth	1.6	3.2
Less: Supplemental Taxation & PIL	5.8	5.8
Less: Efficiency Target		5.5
Net Levy Requirement	180.1	185.6
Incremental Levy Requirement	5.3	5.5
Incremental Tax Rate	3.00%	3.00%

Communications Plan

A comprehensive multi-channel public communications plan has been developed to support the budget and to help ensure that Vaughan residents have opportunities to be informed and involved in the budget process.

The following key themes resonate throughout all budget promotional materials:

- Keeping taxes low
- Maintaining services
- Ensuring open, transparent process

The communications plan includes a mix of communications channels to ensure all residents can be informed and involved in their preferred format: Print / Online / In-person. Communications tactics include:

CITY OF VAUGHAN

EXTRACT FROM SPECIAL COUNCIL MEETING MINUTES OF DECEMBER 13, 2016

Item 1, Finance Report No. 14 – Page 7

- Print material (flyers and posters)
 - Distributed to community centres, seniors centres, libraries
- Redesigned advertisements, including meeting dates, times and topics to be covered
- Media outreach
- Public meetings that are also streamed online
- Enhanced web content
- Online feedback form
 - Feedback received will be incorporated into presentations at FAA meetings
- eCommunications (social media, eNewsletters)

Public meetings of the Finance, Administration and Audit Committee will occur on three out of four Monday evenings in November:

Monday, November 7, 2016	Tabling of Budget and overview presentation
Monday, November 14, 2016	Departmental Reviews and Public Deputations
Monday, November 28, 2016	Expected recommendation to Council
Tuesday, December 13, 2016	Special Council to approve the Budget

Purpose

The purpose of this report is to present the Finance, Administration and Audit Committee with the DRAFT 2017 Budget Book that outlines the DRAFT 2017 Budget and 2018 Plan and the corresponding tax adjustments that, if adopted, would occur for the average Vaughan household.

The November 14 meeting of the Committee is intended for specific discussion relating to Recommendation 4 above.

Background - Analysis and Options

Financial Sustainability: Always a Key Priority

The objective of the City's financial planning process is to develop a multi-year budget that balances the need to maintain existing services, accommodate growth requirements and undertake corporate initiatives against the City's capacity to fund them. The City's financial management policies and practices are based on best practices to maintain the City's strong financial position.

Fiscal Challenge

As the City moves forward, financial sustainability must continue as one of Vaughan's key priorities. With Council-mandated tax rate increases of not more than 3 per cent for the next three years, the City will need to optimize existing resources to improve service delivery and achieve budget reduction targets. The 2017 budget process was focused on how to achieve net tax-supported budget reduction targets of \$2.4 million in 2017 that would be sustainable, provide the necessary resources to maintain existing service levels and meet the demands of growth, and ensure that the DRAFT 2017 Budget and 2018 Plan would be fully aligned with the priorities and initiatives identified on the Term of Council Service Excellence Strategy Map.

Draft 2017 Budget and 2018 Plan

The City is growing rapidly. We are delivering on the vision of being a City of Choice, improving service delivery, managing growth and delivering services more effectively and efficiently. This is being done while maintaining tax rate increases in line with the targets set by Council.

CITY OF VAUGHAN

EXTRACT FROM SPECIAL COUNCIL MEETING MINUTES OF DECEMBER 13, 2016

Item 1, Finance Report No. 14 – Page 8

The DRAFT 2017 Budget and 2018 Plan is aligned with the term of council priorities and the service excellence strategic initiatives presented in the Term of Council Service Excellence Strategy Map. The plan provides a focused set of priorities for the corporation to deliver on our mission of citizens first through service excellence. The plan also aligns the City's two-year budget with the priorities and goals of the strategic plan while keeping the tax rate in line with targets set by Council.

Focusing on service excellence means that we will seek out ways to improve how residents and businesses experience our services. The goal is to increase satisfaction with our programs and services while also seeking efficiencies in how services are delivered. This will include identifying opportunities to use technology and apply digital strategies to improve our ability to deliver service excellence cost-effectively.

The DRAFT 2017 Budget and 2018 Plan outlined in the attached Draft 2017 Budget Book sets out staff's recommended operating allocations to deliver the City's programs and services over the next three years including additional resource requests. It also provides information about capital projects that are underway, recommended new capital projects and forecasts for the City's obligatory and discretionary reserves. Investments in the Service Excellence Initiative projects proposed in this DRAFT 2017 Budget and 2018 Plan will help achieve department efficiencies to ensure we will achieve Council's mandated maximum tax rate increases of not more than three per cent per year.

The attached Draft 2017 Budget Book is set out as follows:

1. Executive Summary
2. Vaughan Vision 2020 and Term of Council Service Excellence Strategy Map
3. Community Profile: Economy and Demographics
4. Budget Overview
5. Alignment with the Service Excellence Strategy Map
6. Operating Budget Overview
7. Capital Budget Overview
8. Financial Sustainability and Reserves
9. Department Budgets
10. Appendices

Section 6 of the Budget includes discussion on user fees. The detailed user fee/service charge schedules can be found by clicking on this [link](#).

As per the practice established in 2016, all operating and capital fiscally neutral transfers approved in 2017 by the Chief Financial Officer through the office's delegated authority will, be reported on through the quarterly fiscal health report.

Relationship to Term of Council Service Excellence Strategy Map (2014-2018)

This report is consistent with the Term of Council Priority to meet Council tax rate targets of no greater than three percent.

Regional Implications

There are no Regional implications associated with this report.

CITY OF VAUGHAN

EXTRACT FROM SPECIAL COUNCIL MEETING MINUTES OF DECEMBER 13, 2016

Item 1, Finance Report No. 14 – Page 9

Conclusion

The DRAFT 2017 budget and 2018 Plan is presented in alignment with the Term of Council Service Excellence Strategy Map. The capital project investments have also been aligned to Council's priorities. This draft budget provides a financial framework within which the corporation can move forward in delivering the needed services and infrastructure to Vaughan citizens, while continuing its pursuit of service excellence.

Attachments

1. Draft 2017 Budget Book
2. Draft Financial Summary
3. Proposed User Fees/Service charges
4. 2017-18 Capital Project Detail Sheet
5. Communications from the November 14, 2016 Finance, Administration and Audit Committee meeting

Note: Attachment 3 and 4 have been posted on-line and a hard copy of each attachment is on file in the Office of the City Clerk.

(Attachments 1 – 4 to this report were previously distributed with the Agenda for the November 7, 2016, Finance, Administration and Audit Committee meeting)

Report prepared by:

Jackie Macchiusi, CPA, CGA
Senior Manager, Corporate Financial Planning & Analysis

Rita Selvaggi, CPA, CA
Manager, Financial Planning & Analysis

Varant Khatchadourian, MBA, CPA, CMA, PMP
Manager, Financial Planning & Analysis

(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.)

memorandum



C 1

Item # - 1 Report # - 14
Special Council - December 13/16

DATE: December 6, 2016

TO: Mayor and Members of Council

FROM: Daniel Kostopoulos, City Manager
Jack Graziosi, Director of Infrastructure Delivery

**RE: COMMUNICATION
FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – November 28, 2016
DRAFT 2017 BUDGET AND 2018 PLAN
CAPITAL PROJECT ID-2038-17 – INTERSECTION IMPROVEMENTS AT
JANE STREET AND AVRO ROAD
WARD 1**

Recommendation

The City Manager and the Director of Infrastructure Delivery recommend:

1. That this communication be received.

Economic Impact

The total estimated cost for Capital Project ID-2038-17 – Intersection Improvements at Jane Street and Avro Road, including the preliminary and detailed design, geotechnical investigation works and construction, are \$878,100. The costs of the intersection improvements are to be appropriately apportioned between the City and the Region as outlined in the trilateral agreement between the City, the Regional Municipality of York, and Cedar Fair for this project.

TABLE 1: PROJECT SUMMARY - ID-2038-17	
	\$
Contractors	700,000.00
Consultants	75,000.00
Contingency Amount (10%)	77,500.00
Sub-Total	852,500.00
Administration Recovery (3%)	25,600.00
TOTAL AMOUNT	878,100.00

Communications Plan

Once a detailed scope of work is defined, newsletters will be provided to all affected property owners advising them of the project and the next steps.

Purpose

The purpose of this communication is to provide additional information regarding Capital Project ID-2038-17 – Intersection Improvements at Jane Street and Avro Road, submitted as part of the Draft 2017 Budget and 2018 Plan, as requested at the meeting of the Finance, Administration and Audit Committee held on November 28, 2018.

Background - Analysis and Options

Development of the Vaughan Healthcare Centre and the Mackenzie Vaughan Hospital site was conditional on municipal road connections and municipal servicing solutions being completed

The City of Vaughan acquired a 33.2 ha (82 acres) parcel of land on the northwest quadrant of Major Mackenzie Drive and Jane Street for an urban Vaughan Healthcare Centre (VHC) and 2 ha (5 acres) parcel south of Major Mackenzie Drive, as a potential future transit hub.

Council approved the final Vaughan Healthcare Precinct Plan in November 2013. This plan identified the site (Block 2) for the new Mackenzie Vaughan Hospital (MVH) within the VHC, and proposed an integrated infrastructure network of roads, stormwater, water and wastewater servicing needs that will serve both the future MVH block and the remaining developable lands.

The lands within the VHC were encumbered with historic road infrastructure serving as access and egress for Canada's Wonderland (Cedar Fair). For orderly development of the VHC and of the MVH site, new municipal infrastructure was constructed. The first stage of the infrastructure was constructed as part of tender T14-072, and included a new road network to modify access/egress to Canada's Wonderland, as well as new traffic signals at Major Mackenzie Drive (Attachment 1).

The trilateral agreement between the City, the Regional Municipality of York and Cedar Fair, required that the new road network for access/egress to Canada's Wonderland provide the same level of service as the historic road infrastructure

The Replacement Access Agreement (Agreement) is a trilateral agreement between the City, the Regional Municipality of York, and Cedar Fair that sets out the obligations of the three parties for the final resolution of issues arising from the purchase, in April 2009, and access to the lands for the future Vaughan Healthcare Centre. At that time, Cedar Fair acknowledged the City's objective of entering into a ground lease with Mackenzie Heath to facilitate timely development of the hospital construction.

The Agreement prescribed specific conditions that needed to be satisfied in order to release easements on the lands that would enable the City to proceed with the construction of the proposed infrastructure network. An important element in the Agreement required that following completion of additional operational adjustments at existing road intersections surrounding Canada's Wonderland (timing modifications and implementation of new responsive signal control technology undertaken by the Region) and the construction of a new intersection and loop ramp at Major Mackenzie Drive and Amusement Drive, that the level of service of the new roads be equivalent to that provided by the previous road network for Canada's Wonderland (Attachment 2).

The Agreement clearly indicates that if this condition cannot be satisfied, the City in collaboration with York Region, will create a new driveway at the Jane Street and Avro Road intersection, to provide additional egress capacity to Canada's Wonderland by Victoria Day, 2017 (Attachment 3).

Following construction of the new road network, regular monitoring has been carried out

As part of the Agreement, the City was required to coordinate the establishment of a Traffic Operations Review Committee comprised of representation from each of the three parties. Milestone dates are listed to collect and review the data gathered and consider any additional traffic measures that could improve overall operations. Regular meetings were held throughout 2015 to review the findings.

Also part of the Agreement, the Region installed a new responsive signal control technology known as "Centracs" to optimize traffic movements on the Regional roads surrounding Canada's Wonderland. These devices have been installed at the following locations:

1. Rutherford Road and Highway 400NB ramp terminus
2. Major Mackenzie Drive / Street D / Street I
3. Jane Street / Major Mackenzie Drive
4. Jane Street / Avro Road
5. Jane Street / Norwood Ave / west leg entrance
6. Jane Street / Springside Road / west leg entrance
7. Jane Street / Rutherford Road
8. Rutherford Road / Julliard Drive

The City and the Region have coordinated the collection and analysis of traffic data for long weekends, which are typical peak periods, as well as other time periods of peak demand identified by Canada's Wonderland, using video and split monitor reports generated by the Centracs system. Data collection has been carried out in 2015 and 2016.

Monitoring activities reveal that the new road network does not provide the same level of service as the historic road infrastructure

Following reviews of the collected data, the reports identified that at peak periods, when patrons of Canada's Wonderland exit the park, there are recurring instances of queuing of vehicles on Coaster Way. Following signal timing adjustments made to the surrounding signalized intersections, to optimize traffic movements during these time periods, the vehicle queuing continues to occur on Coaster Way. In view of the results and in accordance with the conditions set out in the Replacement Access Agreement, Cedar Fair has requested that the City and Region initiate the Jane Street and Avro Road intersection improvements. The improvements will only require the accommodation of egress from Canada's Wonderland, and do not require accommodation for an entrance into the park.

City and Regional staff continue to work with Cedar Fair to develop a design for a new exit at the intersection of Jane Street and Avro Road to meet its contractual obligations as part of the "Replacement Access Agreement"

City Staff continue to work with the Region to develop preliminary design options for the new intersection at Jane Street and Avro Road. Once a detailed scope of work is defined, staff will circulate a newsletter to the community advising of the project and will work with the local ward Councillor and Regional Councillor's to coordinate community engagement as needed.

Relationship to Term of Council Service Excellence Strategy Map (2014-2018)

In consideration of the strategic priorities set within the Term of Council Service Excellence Strategy Map, the recommendations in this report support the priority to ensure the safety and well-being of citizens as well as supporting the development of the Mackenzie Vaughan Hospital.

Regional Implications

The Region of York continues to be a participating stakeholder during the development of the Vaughan Healthcare Centre including but not limited to the intersection improvements on Avro Road within their jurisdiction.

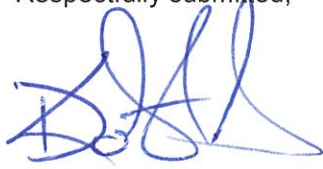
Attachments

- Attachment No. 1 – Location Map - Vaughan Healthcare Precinct
- Attachment No. 2 – Location Map - New Access/Egress to Canada's Wonderland
- Attachment No. 3 – Location Map - Jane Street and Avro Road Intersection

Report prepared by:

Paolo Masaro, Manager, Design & Construction, ext. 8446

Respectfully submitted,

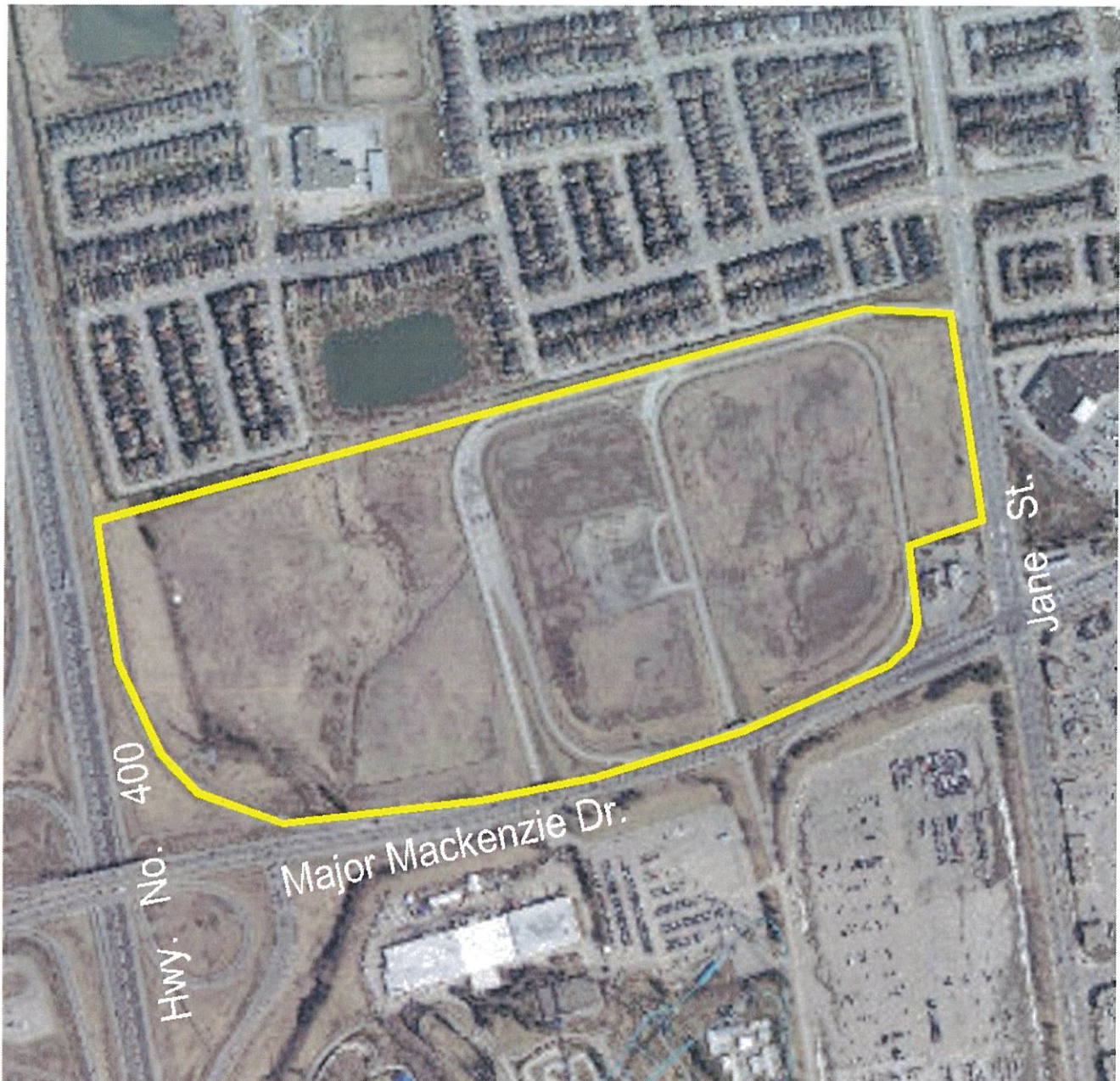
A handwritten signature in blue ink, appearing to read 'DK', with a stylized flourish at the end.

Daniel Kostopoulos
City Manager

A handwritten signature in blue ink, appearing to read 'J. Graziosi', with a stylized flourish at the end.

Jack Graziosi
Director of Infrastructure Delivery

ATTACHMENT No. 1



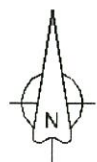
LOCATION MAP

VAUGHAN HEALTHCARE PRECINCT

LEGEND



SUBJECT AREA



NOT TO SCALE

ATTACHMENT No. 2



LOCATION MAP

NEW ACCESS/EGRESS TO CANADA'S WONDERLAND

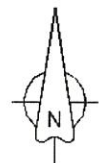
LEGEND



SUBJECT ROADS

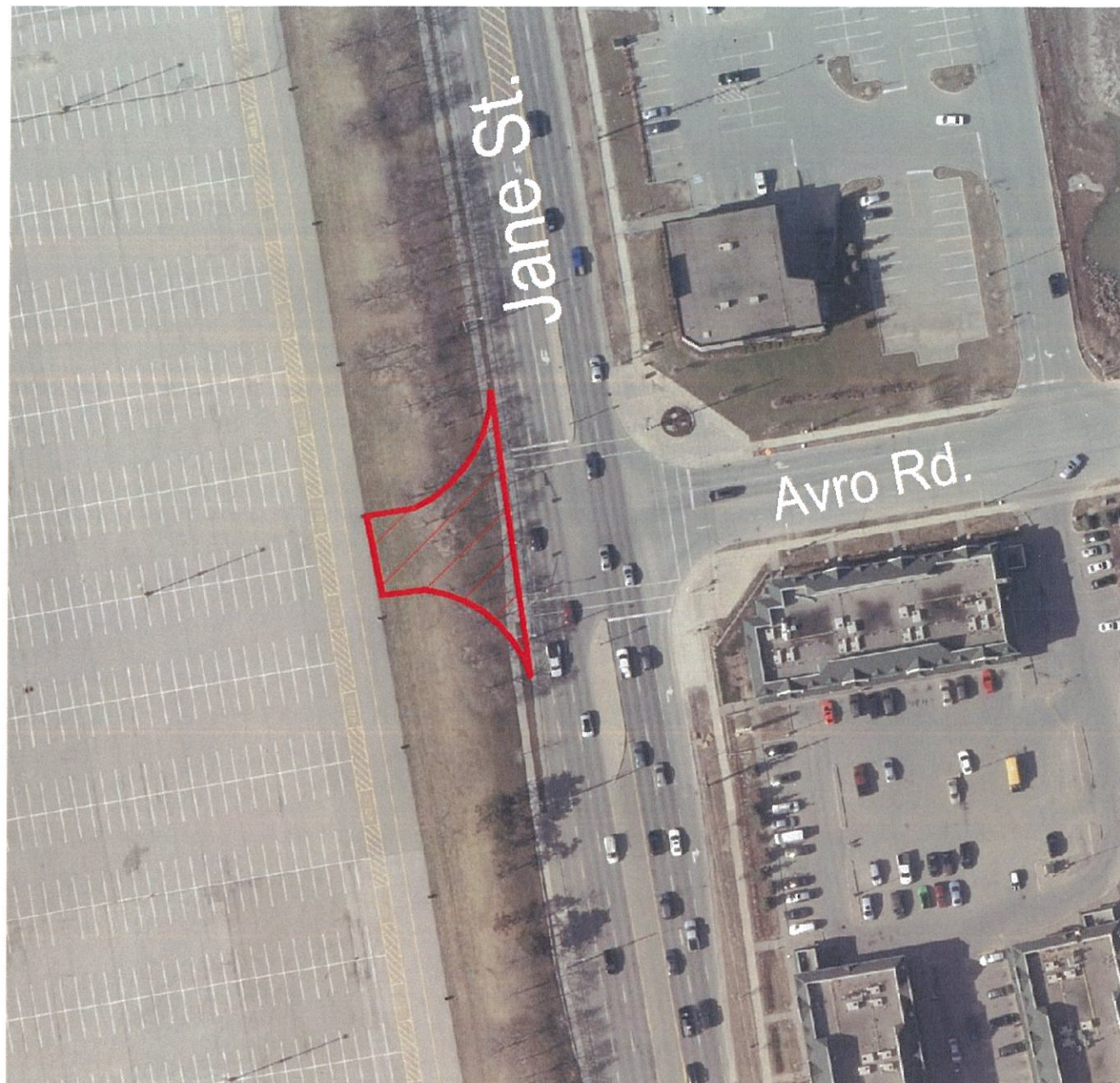


FUTURE TRANSIT HUB



NOT TO SCALE

ATTACHMENT No. 3



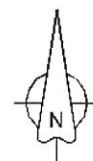
LOCATION MAP

JANE STREET AND AVRO ROAD INTERSECTION

LEGEND



SUBJECT AREA



NOT TO SCALE

DATE: NOVEMBER 18, 2016

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: LAURA MIRABELLA-SIDDALL, CHIEF FINANCIAL OFFICER/CITY TREASURER
LLOYD NORONHA, DIRECTOR OF FINANCIAL PLANNING AND DEVELOPMENT
FINANCE/DEPUTY CITY TREASURER

RE: FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – November 28, 2016
DRAFT 2017 BUDGET AND 2018 PLAN

Recommendation

The Chief Financial Officer/City Treasurer and the Director of Financial Planning and Development Finance/Deputy City Treasurer recommend:

1. That the Draft 2017 Budget and 2018 Plan be amended to increase assessment growth from 0.9 percent to 1.0 percent, resulting in a revised tax levy increase of 2.9 percent; and
2. That any assessment growth received above 1.0 percent be allocated to the tax rate stabilization reserve to address anticipated growth pressures in 2018 and beyond.

Purpose

The purpose of this communication is to present Council with a revision to the Draft 2017 Budget and 2018 Plan.

Background

As reported at the beginning of the budget process, the assessment growth of 0.9 percent was conservative and reflected the information available at the time the budget was introduced. Throughout the budget process, staff have been closely monitoring the status of assessment growth with MPAC. Staff have recently received information that the preliminary final estimate for assessment growth indicates that a 1.0 percent growth rate is reasonable to assume in the 2017 budget.

Table 1: Economic Impact of PROPOSED 2017 Budget and 2018 Plan

\$M	2017 Budget	2018 Plan
Gross Operating	277.1	289.2
Non-Tax Revenue	89.7	89.8
Net Operating	187.4	199.4
Less: Assessment Growth	1.7	3.4
Less: Supplemental Taxation & PIL	5.8	5.8
Less: Efficiency Target		4.8
Net Levy Requirement	179.9	185.4
Incremental Levy Requirement	5.1	5.5
Incremental Tax Rate	2.9%	3.00%

Note: some numbers may not add due to rounding.

It should be noted that the final assessment growth figure is expected early in December. Staff are confident that a 1.0 percent assessment growth rate will be attained. It is also highly likely that the growth assessment will come in above the 1.0 percent level. Given the growth pressures forecasted in 2018, it is prudent for the City to reserve this additional growth assessment to mitigate the financial impacts from growth.

Respectfully submitted,

A handwritten signature in black ink, reading "Laura Mirabella-Siddall", written over a horizontal line.

Laura Mirabella-Siddall, CPA, CA
Chief Financial Officer/City Treasurer

A handwritten signature in blue ink, appearing to read "Lloyd Noronha", written over a horizontal line.

Lloyd Noronha, CPA, CMA
Director, Financial Planning and Development Finance/Deputy City Treasurer



memorandum

C 2
COMMUNICATION

FAA - NOVEMBER 28/2016
ITEM - 1

DATE: November 28, 2016

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: MARY REALI, DEPUTY CITY MANAGER, COMMUNITY SERVICES
DAVE MERRIMAN, MANAGER, FACILITY MAINTENANCE SERVICES

RE: COMMUNICATION – CAPITAL PROJECT BF-8581-17 FENCING REPAIRS,
UPGRADES,
FINANCE, ADMINISTRATION AND AUDIT COMMITTEE - November 28, 2016
DRAFT 2017 BUDGET AND 2018 PLAN

Recommendation

The Deputy City Manager, Community Services and the Manager of Facility Maintenance Services, recommend:

1. That this communication be received.

Purpose

At the Finance, Administration and Audit Committee meeting of November 14, 2016, staff were requested to provide a report on the 2017 Facility Maintenance Services Capital Project BF-8581-17 Fencing Repairs, Upgrades, that provides details on the proposed scope of work and identifies the areas where the work will be done.

Economic Impact

Funds for the project for repairs and upgrading of existing fencing are included in the 2017 Facility Maintenance Services Capital Project BF-8581-17 Fencing Repairs, Upgrades in the amount of \$70,000.

Background – Analysis and Options

Areas of fencing on City of Vaughan properties have been identified as needing repairs and or replacement. Timely maintenance including upgrading of existing fencing where required is important and will ensure that the areas where the fences exist continue to provide security and privacy. Staff continues to make assessments and review the current conditions of fencing across the City. Several areas have already been identified and these include fencing at the end of Simcoe Street, the Joint Operations Centre and at Vaughan City Hall. Other areas will be added as the assessment continues and staff will prioritize the final list. Upon approval of the Capital Budget the work to repair and replace the fences will commence in the spring 2017.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read 'M. Real'.

Mary Real,
Deputy City Manager, Community Services

A handwritten signature in dark ink, appearing to read 'D. Merriman'.

Dave Merriman,
Manager, Facility Maintenance Services

C 3

COMMUNICATIONFAA - NOVEMBER 28/2016ITEM - 1

DATE: NOVEMBER 24, 2016

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: LAURA MIRABELLA-SIDDALL, CHIEF FINANCIAL OFFICER AND CITY TREASURER
LLOYD NORONHA, DIRECTOR OF FINANCIAL PLANNING AND DEVELOPMENT
FINANCE AND DEPUTY CITY TREASURER
GARY WILLIAMS, DIRECTOR OF THE OFFICE OF CORPORATE COMMUNICATIONS

RE: FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – November 28, 2016
DRAFT 2017 BUDGET AND 2018 PLAN

Purpose

The purpose of this Communication is to provide Council with an update regarding public engagement on the 2017 Budget and 2018 Plan.

Background

During this year's budget process, a number of tactics were used to reach residents, including:

- Momentum Report distributed to households
- Hard-copy promotional materials
- Newspaper ads
- Digital signs
- Social media
- Enhanced website content.

Residents were encouraged to provide feedback on the services that are important to them through a number of methods, including:

- Email
- Online form
- Dedicated phone-line
- Social media.

During the 2017 budget process, there were twelve responses received via the online form, five emails received with questions and comments, and eight deputations received during budget meetings. It is important to note that this engagement only captures the communications received from residents through these formal channels during a short period of time in October and November. Engagement on the budget actually occurs throughout the year by way of discussions between Councillors and the residents as well as various members of administration and the public. This ongoing dialogue often helps to shape and define the City's priorities, which in turn helps inform the budget process. The City's Strategy Map is an excellent example of this feedback loop. The Budget is fully linked to the Strategy Map, which is meant to be a reflection of both the public's priorities as well as administration's initiatives to ensure organizational readiness to meet these priorities. If the public at large is generally supportive of the Strategy Map, inclusive of the 3% tax rate increase maximum, then it may follow that much of the budget that supports the Map will receive general support. Nevertheless, feedback through online tools and deputations are an important part of the budget process and staff have made an effort to keep these opportunities open for more direct input. Given the small sample size the summary below may not be indicative of the general opinion of the Vaughan population, but it is a summary of the direct input received during the budget process period.

The most common topics among residents' feedback to date have included:

- Keeping taxes low
 - "I like that we are keeping taxes to under 3%. Is that sustainable? How long is it planned for?"
 - "Will our taxes go up past 3% anytime soon and if not what services will be cut?"
- Road maintenance
 - "I'm concerned about our roads. Lots of traffic in Vaughan. How is the budget going to tackle this issue?"
 - "Our roads are important to me. What are we doing/spending on our roads? Some are in real bad shape."
- Snow clearing
 - "Would love to know how much of the budget is geared towards snow clearing. We are supposed to get a lot of snow this year. Are we getting rid of windrow clearing? How much do we spend and is it enough?"
- Public services
 - "Safety is important – fire and hospital – and public services – recreation, libraries, parks and park maintenance."
 - "More dog parks. More affordable housing."
- Taxes/funding in general
 - "When can we pay taxes online?"
 - "How much in reserves do we have year over year and what is that funding for?"

Providing information on the budget in a variety of formats to the City's stakeholders, along with the opportunity to give a deputation at a budget meeting, is an important piece of the budget process. Having engagement with citizens during the budget process as well as throughout the year helps effectively plan for the future of the City. Staff, where possible, have addressed resident feedback through online responses to direct questions.

Respectfully Submitted,



Laura Mirabella-Siddall, CPA, CA
Chief Financial Officer & City Treasurer



Lloyd Noronha, CPA, CMA
Director of Financial Planning and Development Finance & Deputy City Treasurer



Gary Williams
Director, Office of Corporate Communications

C 4
COMMUNICATION
 FAA - NOVEMBER 28/2016
 ITEM - 1

DATE: November 24, 2016

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: LAURA MIRABELLA-SIDDALL, CHIEF FINANCIAL OFFICER AND CITY TREASURER
 LLOYD NORONHA, DIRECTOR OF FINANCIAL PLANNING AND DEVELOPMENT
 FINANCE AND DEPUTY CITY TREASURER
 DEAN FERRARO, DIRECTOR OF FINANCIAL SERVICES AND DEPUTY CITY
 TREASURER

RE: FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – November 28, 2016
 DRAFT 2017 BUDGET AND 2018 PLAN

Recommendation

The Chief Financial Officer and City Treasurer, the Director of Financial Planning and Development Finance and Deputy City Treasurer and the Director of Financial Services and Deputy City Treasurer recommend:

1. That this communication be received.

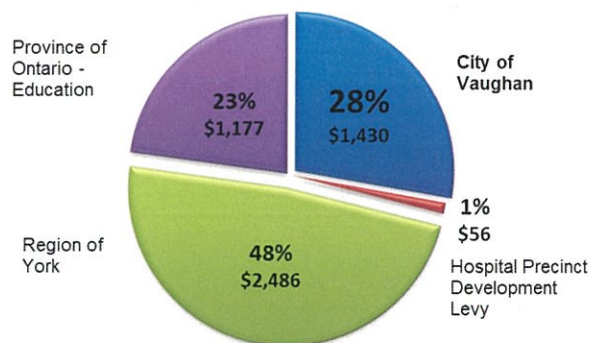
Purpose

The purpose of this communication is to provide more information on the Chart: Average Residential Tax Bill on page 21 of the budget book.

Background

The pie chart illustrates the City's portion of a resident's total tax bill.

The Chart: Average Residential Tax Bill on page 21 of the budget book illustrates the split of the residential tax bill between the City, York Region and Province (Education).

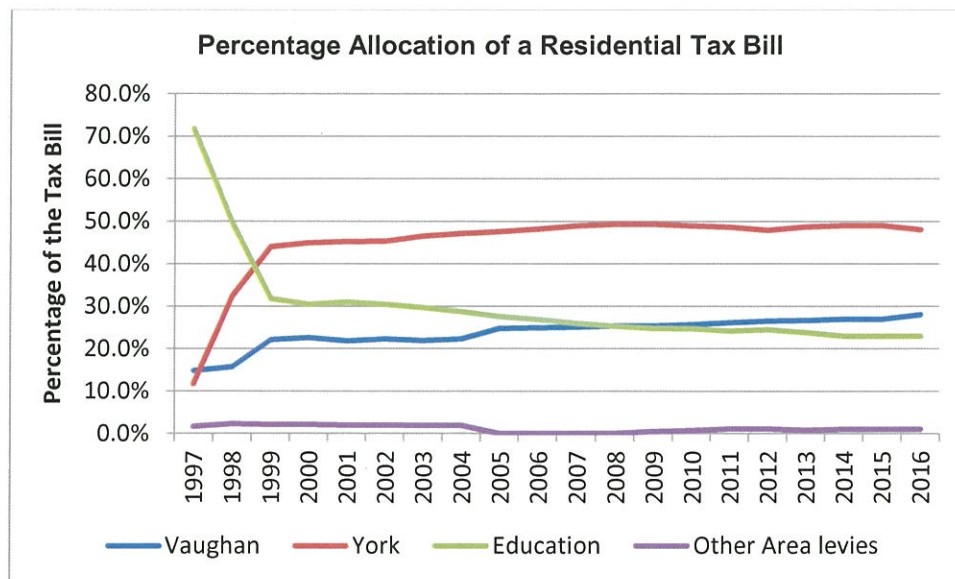


<i>Property Tax Bill</i>	<i>Est. 2017 Property Tax</i>	
City of Vaughan	1,430	28%
Hospital Levy	56	1%
Region of York	2,486	48%
Provincial (Education)	1,177	23%
Total Tax Bill	5,149	100%

The purpose of the chart is to demonstrate that not all the funds collected by the City through the tax bill go to fund City programs and services. The City collects funds on behalf of York Region and the Province for Education. York Region's share is to fund the programs and services offered across the 9 area municipalities.

There are a number of factors that impact the split of the tax rate pie.

A deputation was received illustrating the City's changing portion of the tax bill over several years. To review the allocation of the tax bill across all levels of government that make up a residential tax bill, the following graph expands upon this deputation by including York Region's and the Province's (Education) portion of the residential tax bill.



Between 1997 and 2016, Vaughan's percentage of the tax bill increased from 14.8% to 28.0%. In comparison, York Region's percentage increased from 11.8% to 48% and the Province's (Education) percentage decreased from 71.8% to 23%. During this 20 year timeframe several reasons exist for these large swings in proportional changes, the largest of which is uploading / downloading of services between levels of government. The downloading of services from the Province to Regional/Local levels of government, specifically resulted in a large reduction in education related property taxation.

During a period of greater stability, in terms of less service uploads / downloads between levels of government, Vaughan's portion of the tax bill has remained relatively stable. From 2010 to 2016, Vaughan's portion increased from 25.7% in 2010 to 28% in 2016. This minor fluctuation is mostly explained by the difference in growth rates experienced between Vaughan and York Region. Vaughan has one of the largest forecasted growths in population among the nine municipalities in York Region. For the forecasted population growth in York region (2016)¹ of 1,177,600, Vaughan's population growth represents 20% of this figure, second to Markham's 30%. This is an indication that services in Vaughan have and will likely continue to grow at a pace greater than that of Region of York as a whole and helps explain the minor increase in tax rate portion from 2010 to 2016.

Between 2010 and 2016, Vaughan's population has increased over 16%, from 280,000 to 320,000.

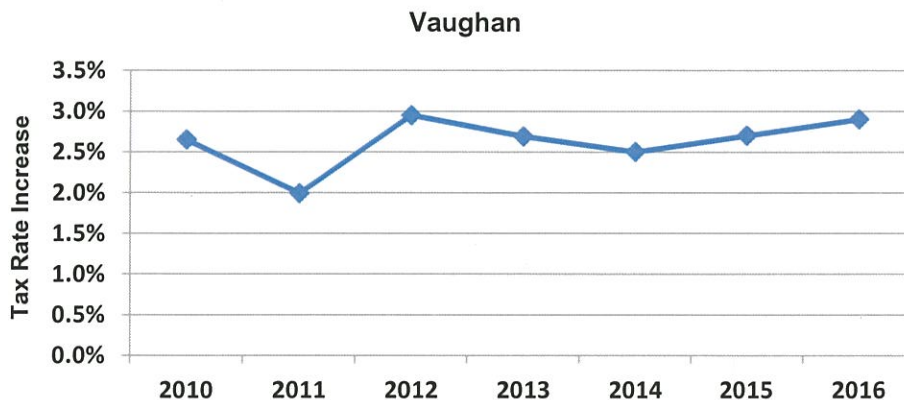
As the City grows, there are increases in the total expenditures required to provide the programs and services to the community. Investments in new initiatives to assist with keeping technologies and methodologies of delivering these services and programs to the community are also required. The incremental tax levy requirement is a result of cost pressures, servicing growth and selected investments in new initiatives. Some of the factors that placed pressure on the property tax rate include:

- Inflation and the impact of escalating labour and external contract costs

¹ York Region, Committee of the Whole, Planning and Economic Development, April 9, 2015, 2041 York Region Draft Growth Scenarios and Land Budget

- New development and population growth that while positive for the City overall, also created budget pressures because of the costs of providing additional service volume
- Timing differences between revenue growth and incremental growth-related costs
- Increasing requirements to set aside adequate funding to pay for the eventual replacement of all of the new community infrastructure that has been put in place
- Investments required to transform City administration and service delivery to ensure that they are as efficient and effective as possible
- Unique pressures of the current cycle, such as the cost to replace trees lost in the December 2013 Ice Storm and need to transition to more sustainable policies for the planned use of reserves and surpluses

The chart below demonstrates the historical tax rate increases from 2010 to 2016:



The increase in the rate has been relatively stable. The City has been able to manage the pressures of growth, price increases and funding of transformational initiatives by finding savings within to mitigate the transfer of these pressures to the community through the tax rate.

Attachment 1 provides excerpts from past budget books to provide a high level summary of the initiatives the City has undertaken between 2010 and 2016.

Attachments

1. 2010 – 2016 Summary of Pressures

Respectfully submitted,


 Laura Mirabella-Siddall, CPA, CA
 Chief Financial Officer and City Treasurer



Lloyd Noronha, CPA, CMA
Director, Financial Planning and Development Finance and Deputy City Treasurer



Dean Ferraro, CPA, CA
Director, Financial Services and Deputy City Treasurer

Attachment 1

2010 – 2016 Summary of Pressures

Below are excerpts from past budget books, to provide a high level summary of the initiatives undertaken between 2010 and 2016.

2010 (2.65% tax rate increase, \$1,152 assess value of \$459,367)

Although there are many components to the operating budget, the \$3.3m increase is largely driven by the following:

- Community Facilities new North Thornhill Community Centre and City Hall
- Community Safety- major road repairs and 10 additional firefighters
- Increases for additional service improvements and general city pressures

The remaining portion of the increase relates to additional service improvements (e.g. implementing green direction strategies or renewing the City's economic development strategy, etc.) and general City pressures to maintain levels of service.

2011 (1.99% tax rate increase, \$1,178 assess value of \$472,368)

Although there are many components to the 2011 Operating Budget, the \$2.7m increase is largely driven by the following:

- Transportation Network Improvements - increase for major road repairs
- Traffic Management - increase for roads maintenance and traffic management support
- Community Safety - additional firefighters in the north east quadrant;
- Risk Management - increase for insurance premiums
- Increases for additional service improvements and general city pressures

A substantial portion of the 2011 taxation funding increase is directly related to community safety, traffic and transportation improvements and other general City pressures to maintain levels of service.

2012 (2.95% tax rate increase, \$1,213 assess value of \$485,122)

Although there are many components to the 2012 Operating Budget, the \$4.19m increase is largely driven by the following:

- Community Safety – fire operations & traffic management
- New Infrastructure Related – Thornhill Woods Library (Pleasant Ridge Library, McMillan Farm, road maintenance
- Operational Requirements to Continue City Services – zoning by-law review, support and operational requests
- City Initiatives – operational review, surveys, electronic document management, Vaughan Metropolitan Centre, municipal sponsorship, environment action plans

The remaining increases are driven by staff agreements, contractual obligations, utility needs, and capital funding requirements.

2013 (2.69% tax rate increase, \$1,228 assess value of \$517,000)

Although there are many components to the 2013 Operating Budget, the \$4.01m increase is largely driven by the following:

- Community safety □ Fire operations for Station 7-5 & emergency planning
- Community and library services □ Civic Centre Resource Library, Avondale North Maple Park, ongoing forestry, parks, facility maintenance
- City building initiatives – Vaughan Metropolitan Centre, zoning by □ law review, business development, strategic planning initiatives, public engagement, performance measurement, and environment action plans. Also operational requirements such as Planning and engineering

The remaining increases are driven by staff agreements, contractual obligations, utility needs, prior year recognized and recommended ARRs and capital funding requirements.

2014 (2.50% tax rate increase, \$1,259 assess value of \$551,000)

Although there are many components to the 2014 Operating Budget, the \$3.92m increase is largely driven by the following:

- Community safety □ Fire operations for Station 7-5 & District Chiefs
- Community and library services □ Civic Centre Resource Library, Avondale North Maple Park, ongoing forestry, parks, facility maintenance
- City building initiatives – Vaughan Metropolitan Centre, zoning by-law review, business development, strategic planning initiatives, public engagement, performance measurement, and environment action plans. Also operational requirements such as Planning and engineering

The remaining increases are driven by staff agreements, contractual obligations, utility needs, full year impacts of prior year additional resource requests and capital funding requirements.

2015 (2.70% tax rate increase, \$1,314 assess value of \$587,000)

Although there are many components to the 2015 Operating Budget, the \$4.4m increase is largely driven by the following:

- Community Safety – full year impact of Station 7-5
- Community and library services – Civic Centre Resource Library, North Maple Regional Park, ongoing forestry, parks and facility maintenance
- City building initiatives - procure to pay implementation, risk management support, public engagement and strategic planning initiatives

The remaining increases are driven by staff agreements, contractual obligations, utility needs, full year impacts of prior year additional resource requests and capital funding requirements.

2016 (2.90% tax rate increase, \$1,367 assess value of \$626,000)

In September 2016, Council approved the Term of Council Service Excellence Strategy Map. The budget was aligned with the term of council priorities and the service excellence strategic initiatives. One of the council priorities is to *Meet Council tax rate targets (no greater than 3%)*.

The budget pressures were presented in the format of the Conceptual Framework: Status Quo, Growth and New Initiatives.

- Status Quo: increase to the amount set aside in contingency to help address unexpected costs that may arise during the year. This increase was offset by aligning salary gapping to historical trends and debt retirements that will decrease debt service cost.
- Growth: relocated Fire Station 7-4, resources to complete a Municipal Comprehensive Review and the full year impact of the Civic Centre Resource Library. There are also volume increases associated with contracts and materials.
- New: New ARRs are primarily proposed to help achieve the Council priorities and Service Excellence initiatives. These include Project Managers and Procurement Analysts that would help to ensure that capital projects are delivered on time and on budget, extending previously approved resources that are helping to deliver the Vaughan Metropolitan Centre and negotiate settlements related to the 2010 Official Plan, proposed implementation of a Joint Municipal Ombudsman and other resources to improve service delivery and drive efficiencies across the organization.

DATE: NOVEMBER 24 2016

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: LAURA MIRABELLA-SIDDALL, CHIEF FINANCIAL OFFICER AND CITY TREASURER
LLOYD NORONHA, DIRECTOR OF FINANCIAL PLANNING AND DEVELOPMENT
FINANCE AND DEPUTY CITY TREASURER
DEAN FERRARO, DIRECTOR OF FINANCIAL SERVICES AND DEPUTY CITY
TREASURER

RE: FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – November 28, 2016
DRAFT 2017 BUDGET AND 2018 PLAN

Recommendation

The Chief Financial Officer and City Treasurer, the Director of Financial Planning and Development Finance and Deputy City Treasurer and the Director of Financial Services and Deputy City Treasurer recommend:

1. That this communication be received.

Purpose

The purpose of this communication is to respond to a deputation received regarding a reconciliation of the 2015 Budgeted tax levy requirement and the information contained on the City's 2015 Financial Information Return filing with the Ministry of Municipal Affairs and Housing (Attachment 1).

Background

At the November 14 meeting of the Finance, Administration and Audit Committee, a deputant presented his attempt to reconcile the 2015 approved budget levy increase to the information that is contained on the 2015 Financial Information Return (FIR). The FIR is a data collection tool used by the Ministry of Municipal Affairs to collect financial and statistical information on Municipalities. The deputant's presentation illustrated a 2015 approved budget levy increase of \$168.2 million and FIR actuals of \$179.6 million, resulting in a difference in revenues of \$11.4 million. The deputant requested staff's assistance to explain the difference and how the 2015 approved budget levy increase reconciles to the 2015 FIR actuals.

Difference between introduced and final approved levy increase

The first step in the reconciliation of the 2015 budget and the 2015 actuals is to ensure the correct budget figure is used as the starting point. Upon review of the 2015 approved budget, it was determined that the approved levy increase was \$167.9 million, differing from the \$168.2 million in the deputation. A detail of this reconciliation is below.

Hospital levy is not for City Operating Purposes

The largest difference between budget operating revenues and total revenues shown on the FIR is \$7.0 million related to the special levy for the Vaughan Hospital Precinct Development. These funds are collected specifically for the municipal capital commitment related to the land acquisition for the hospital. The hospital levy accounts for approximately 95% of the difference between the approved budget and the FIR reported actuals.

Another component are the levies collected for local improvements, which are the costs of capital works being recovered from specific residents benefiting from specific local infrastructure works. These are not included in the calculations to determine the budgeted levy increase, but the revenues are reported in the

FIR. These capital revenues account for approximately 4.5% of the difference between the approved budget and the FIR reported actuals.

During the budget process, estimated acreages and rates are used in calculations to determine levy revenues for utility corridors and railway rights-of-way. When the tax bills are prepared, the actual acreages and rates are known and used in calculating the property taxes owing. This can result in differences between the budgeted levy revenues and the actual revenues received for these components. These differences account for less than 0.3% of the difference between the approved budget and the FIR reported actuals.

2015 Approved Levy Increase was \$167.9 million

At the Special Council meeting to approve the 2015 budget, Communication #2 was presented to remove two Additional Resource Requests (ARRs) from the 2015 budget ([link](#)). The removal of these two ARRs resulted in a decrease in the levy requirement from \$168.2 million to \$167.9 million.

	Deputant's Presentation of 2015 Budget	Approved 2015 Budget
Gross Operating Expenses	259.1	258.7
Less: non-Tax Revenue	-87.7	-87.6
Assessment Growth	-3.2	-3.2
Levy Requirement	168.2	167.9

The Levy Requirement represents that amount of property taxes to be collected to fund the operational expenditures of the City.

The revenues in the 2015 budget can be broken down as follows:

Revenue Component	Approved 2015 Budget
Taxation	
Existing Levy	160.3
Assessment Growth	3.2
2015 Levy increase	4.4
Total Levy	167.9
Payment in Lieu	1.5
Hydro Corridors	1.0
Utility/Railway Right of Way	0.1
Payments in Lieu/Other	2.6
Supplemental Taxation	3.2
Total Taxation Revenues	173.7
Non-tax Revenues	85.0
Total Revenues	258.7

In the City's presentation of the budget, Payment in Lieu, Hydro Corridors and Utility/Railway Right of Way are included as one consolidated figure titled Grant/Payment in Lieu/Other. The grant amount has been included in Non-Tax Revenues in the above table.

A reconciliation of the 2015 Approved levy increase and the 2015 Financial Information Return results in a \$7.3 million difference

The breakdown above will help with the reconciliation of the 2015 budgeted revenues to the revenues reported on the Financial Information Return (FIR). The table below provides this reconciliation:

	2015 Budget	2015 FIR	Difference	Source	Notes
2015 Tax Levy	167,941,230	174,981,028	7,039,798	2015 FIR 22A	1
Payment in Lieu	1,500,000	1,442,479	(57,521)	2015 FIR 10	2
Hydro Corridors Tax	956,000	963,027	7,027	2015 FIR 22D	3
Utility/Railway Right of Way	124,000	125,828	1,828	2015 FIR 22D	4
Supplemental Taxation	3,200,000	3,212,461	12,461	2015 FIR 22D	5
Local Improvements	0	330,745	330,745	2015 FIR 22D	6
Total	173,721,230	181,055,568	7,334,338		

Notes:

1. 2015 Tax Levy

The difference is related to the special levy for the Vaughan Hospital Precinct Development that was approved by Council in 2009 to fund the City's \$80 million contribution towards the Vaughan Hospital Precinct Development. A special tax rate increase of 5.45 per cent was approved in 2009 and phased in over five years ending in 2013. The established annual tax levy funds are necessary to cover the cost of the City's contribution for the Hospital Precinct land, development, and servicing plus anticipated financing costs. These revenues are not included in the calculation of the annual levy requirement for the operations of the City.

2. Payment in Lieu

Payment in Lieu revenues are tax revenues on properties that would normally be exempted from paying property taxes due to use, ownership or land type. Typically, these types of property are owned by the Crown (Federal or Provincial) and/or Crown corporations. The City is permitted to bill the property owners and they are required to pay. Revenues received were \$1.4 million (Schedule 10), including the \$773,682; slightly less than the \$1.5 million budgeted.

The deputation received illustrated that FIR Schedule 22D contained an item called "Adjustment for Properties, PIL" in the amount of \$773,682. This line represents the education portion of the payment from Commercial or Industrial Hydro properties that should be retained by the municipality. In that same line, there is an amount of -\$773,682 for Education Taxes. The net impact of this is \$0.

3. Hydro Corridors

Municipalities receive amounts from Utility Corridor properties based on applying a Rate to the Acreage of the property. At the time the budget is prepared, an estimated rate and acreage is to calculate the anticipated revenues. The actual rates and acreage is received after the budget is approved. The actual rates and acreage are used in the actual tax billings. This may result, as it did in 2015, in a difference in the budgeted revenues and the actual revenues received.

4. Utility/Railway Right of Way

Municipalities receive amounts from Railway Rights-of-way properties based on applying a Rate to the Acreage of the property. At the time the budget is prepared, an estimated rate and acreage is to calculate the anticipated revenues. The actual rates and acreage is received after the budget is approved. The actual rates and acreage are used in the actual tax billings. This may result, as it did in 2015, in a difference in the budgeted revenues and the actual revenues received.

5. Supplemental Taxation

Supplemental taxation is generated from additional assessment forwarded to the City from Municipal Property Assessment Corporation (MPAC) over the course of the year, and is primarily a result of new construction. The City received slightly more revenues than were budgeted by \$12,461.

6. Local Improvements

A local improvement is a project undertaken by a municipality that provides a benefit to properties in the vicinity, such as sidewalks and sewers. Municipalities can use the local improvement process to undertake a capital project and recover all or part of the cost of the project by imposing local improvement charges on properties that benefit from the work.

The City is currently collecting revenues from certain residential properties to recover the cost of completing sewer works that benefited those properties. These revenues are separate from the general tax levy and are not included in the calculation of the annual levy requirement for the operations of the City.

It should be noted that reconciliation between a City's annual budget and information presented on the FIR statements or the City's Year End Financial Statements is admittedly not an easy exercise. The Budget is formulated on a "cash flow" basis, while the other statements are presented on an "accrual" basis. This fundamental difference can often cause confusion on reconciliations. In order to provide transparency to citizens the City provides Quarterly "Fiscal Health Reports" that demonstrate actual expenditures and revenues versus the budgeted amount on the same basis so that it is easier to follow and understand. For the 2015 budget, the final fourth quarter report was provided to Council at the Finance, Administration and Audit Committee meeting on April 4, 2016. The City's financial and budget reporting are continuously improving and the City may, in the future, work towards disclosing the budget on an "accrual" or "modified-accrual" basis to aid in the ability to reconcile Financial Statements with approved Budgets.

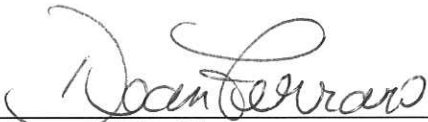
Respectfully submitted,



Laura Mirabella-Siddall, CPA, CA
Chief Financial Officer and City Treasurer



Lloyd Noronha, CPA, CMA
Director, Financial Planning and Development Finance and Deputy City Treasurer



Dean Ferraro, CPA, CA
Director, Financial Services and Deputy City Treasurer

Attachment 1

Reconciliation provided by Deputant at Finance, Administration and Audit Committee on November 14, 2016

<u>2015 Budget Vs Actual</u>	<u>Approved 2015</u>		<u>Difference</u>	<u>Source</u>
	<u>Budget</u>	<u>2015 Actual</u>		
Gross Operating Expenses	\$259,100,000.00	\$259,300,000.00	\$200,000.00	COV
Less: Non-Tax Revenue	-\$87,700,000.00	-\$88,100,000.00	-\$400,000.00	COV
Assessment Growth	-\$3,200,000.00	-\$3,100,000.00	\$100,000.00	COV
Levy Requirement	\$168,200,000.00	\$168,100,000.00	-\$100,000.00	
2015 Tax Rate Increase 2.86%	\$4,700,000			

<u>Tax Levies</u>	<u>Budget</u>	<u>FIR Actuals</u>	<u>Difference</u>	
		<u>(MMAH)</u>		
Levies From Property Taxes	\$168,200,000.00	\$174,981,028.00	\$6,781,028.00	FIR2015 (Tab 22A)
Adjustments for properties, PIL	\$0.00	\$773,682.00	\$773,682.00	FIR2015 (Tab 22D)
Total of all supplementary taxes	\$0.00	\$3,212,461.00	\$3,212,461.00	FIR2015 (Tab 22D)
TOTAL Levied by Tax Rate	\$168,200,000.00	\$178,967,171.00	\$10,767,171.00	FIR2015 (Tab 22D)
Local improvements	\$0.00	\$330,745.00	\$330,745.00	FIR2015 (Tab 22D)
Railway rights-of-way (RTC = W)	\$0.00	\$125,828.00	\$125,828.00	FIR2015 (Tab 22D)
Utility transmission and utility corridors (RTC = U)	\$0.00	\$963,027.00	\$963,027.00	FIR2015 (Tab 22D)
Other	\$0.00	-\$777,326.00	-\$777,326.00	FIR2015 (Tab 22D)
Total Taxes Levied	\$168,200,000.00	\$179,609,445.00	\$11,409,445.00	



memorandum

C 6
COMMUNICATION
FAA - NOVEMBER 28/2016
ITEM - 1

DATE: NOVEMBER 25, 2016

TO: HONOURABLE MAYOR AND MEMBERS OF COUNCIL

FROM: JOHN MACKENZIE, DEPUTY CITY MANAGER
PLANNING AND GROWTH MANAGEMENT

SUBJECT: FOLLOW-UP COMMUNICATION - CAPITAL BUDGET FOR PLANNING AND
GROWTH MANAGEMENT PORTFOLIO
ITEM 1 – DRAFT 2017 BUDGET AND 2018 PLAN
FINANCE AND ADMINISTRATION COMMITTEE - NOVEMBER 28, 2016

ITEM #22, REPORT #34 – COMMITTEE OF THE WHOLE FOR
CONSIDERATION BY COUNCIL – OCTOBER 19, 2016

RESPONSE TO REQUESTED ACTION FROM CITY STAFF TO ENSURE A
COMPREHENSIVE REVIEW FOR PROMENADE MALL SECONDARY PLAN
AREA (FILE #: 26.7)

Recommendation:

The Deputy City Manager, Planning and Growth Management and the Director of Policy Planning and Environmental Sustainability in consultation with the Director of Development Engineering and Infrastructure Planning recommend:

1. That staff proceed with a comprehensive peer review for development application OP.16.006 ("Torgan") and such peer review be fully funded by the applicant.

Background:

Since the November 14, 2016 Communication #5 (Item 1) (refer to Attachment 1) staff, including the Deputy City Manager of Planning and Growth have communicated with staff of Cadillac Fairview (owners of the Promenade Mall) to ascertain that they are not planning to proceed with any redevelopment in the near future as set out in Recommendation 2. In addition, no pre-application consultations have been scheduled by the owners.

In addition, discussions have occurred between City staff and the Ward Councillor regarding his continued concerns with traffic and circulation in the Centre Street area due to planned development and implementation of the Rapidway. Staff have agreed to include specific requirements to study and manage traffic within the Promenade Mall Center Secondary Plan area as part of the planned City-wide Transportation Management Plan (TMP) update. Staff are developing the Terms of Reference for the TMP update now with the objective of commencing the study as early as possible in 2017.

Conclusion:

Staff will continue to review the Torgan application (OP.16.006) and nearby applications within the vicinity of the Promenade Mall. The peer review discussed in the November 24 2016 Communication 5 (Item 1), as per Recommendation 1, will commence once complete information is received as requested by the

City (Attachment 2). As a result, staff maintains their earlier recommendation in Attachment 1 which involves continued discussions with the owner of Promenade Mall to help determine when to undertake the Secondary Plan.

Respectfully submitted,



JOHN MACKENZIE
Deputy City Manager
Planning and Growth Management

Attachments:

1. Communication C5, Item 1, Finance, Administration and Audit Committee, November 14, 2016
2. City of Vaughan Letter to Landowner (Torgan) identifying requirements of Official Plan Submission related to File: OP.06.006 submission.

Copy To: Daniel Kostopoulos, City Manager
Laura Mirabella-Siddall, Chief Financial Officer and City Treasurer
Jeffrey A. Abrams, City Clerk
Mauro Peverini, Interim Director of Development Planning
Roy McQuillin, Director of Policy Planning and Environmental Sustainability
Andrew Pearce, Director of Development Engineering and Infrastructure Planning
Lloyd Noronha, Director, Financial Planning & Development and Deputy City Treasurer
Zoran Postic, Director Transportation Services, Parks and Forestry Operations
Bill Kiru, Senior Manager of Development Planning
Melissa Rossi, Manager of Policy Planning
Selma Hubjer, Transportation Engineering Manager
Christina Napoli, Senior Planner, Development Planning

/lm



ATTACHMENT #1



VAUGHAN

memorandum

C 5
COMMUNICATION
FAA - NOVEMBER 14 / 2016
ITEM - 1

DATE: NOVEMBER 14, 2016

TO: HONOURABLE MAYOR AND MEMBERS OF COUNCIL

FROM: JOHN MACKENZIE, DEPUTY CITY MANAGER
PLANNING AND GROWTH MANAGEMENT

SUBJECT: COMMUNICATION - CAPITAL BUDGET FOR PLANNING AND GROWTH
MANAGEMENT PORTFOLIO
ITEM 1 – DRAFT 2017 BUDGET AND 2018 PLAN
FINANCE AND ADMINISTRATION COMMITTEE
NOVEMBER 14, 2016

ITEM #22, REPORT #34 – COMMITTEE OF THE WHOLE FOR
CONSIDERATION BY COUNCIL – OCTOBER 19, 2016

RESPONSE TO REQUESTED ACTION FROM CITY STAFF TO ENSURE A
COMPREHENSIVE REVIEW FOR PROMENADE MALL SECONDARY PLAN
AREA (FILE #: 26.7)

Recommendation

The Deputy City Manager, Planning and Growth Management and the Director of Policy Planning & Environmental Sustainability in consultation with the Director of Development Engineering & Infrastructure Planning and the Director of Financial Planning & Development Finance and Deputy City Treasurer, recommend:

1. That a comprehensive Peer Review for development application OP.16.006 ("Torgan") be undertaken on behalf of the City and such Peer Review be fully funded by the applicant;
2. That the City meet with the owner of the Promenade Mall to determine their future plans;
3. That the City initiate a Secondary Plan study, after additional discussion with stakeholders including the owner of the Promenade Mall, once additional details regarding the potential future use or redevelopment of the Promenade Mall are known; and
4. That in reporting back to Committee of the Whole on confirmation of stakeholder interest in proceeding with the Secondary Plan Study, such report include a detailed scope of work and terms of reference.

Economic Impact

The recommended Peer Review for application OP.16.006 ("Torgan") is expected to take 4 to 6 months and be fully funded by the applicant in the absence of a required Secondary Plan.

The process to carry out the Promenade Mall Secondary Plan is extensive and could take 36 months to complete. This study is not a Council priority project nor has budget been allocated to carry out the study. The City is currently not resourced from a staffing perspective to support and manage the project in a more cost efficient way as it would be a new project in addition to the existing priorities and work plan. Although it is recommended that a Secondary Plan study not be initiated at this time, should Council

direct staff to commence the study without re-prioritizing existing projects, the total cost to complete the Secondary Plan is estimated to be between \$1.1 million to \$1.5 million. This total cost includes the hiring of an external consultant team and the hiring of 3 additional staff resources to support the project for a 3-year period (for the duration of the study).

The 2017 draft budget would require an amendment to add a capital project, funded 90% from General Government Development Charges (\$1,350,000) and 10% from Property Taxation (\$150,000). The General Government Development Charge reserve is already in a negative position and continues to be pressured by the numerous studies being advanced by the City. Should Council decide to approve such a project then staff would need to reprioritize \$150,000 of Property Taxation from the current capital program to accommodate this request within the 3% mandated property tax increase target.

Alternatively, as a means of reducing the economic impact of carrying out the Promenade Secondary Plan study, the City could look to repurpose the existing funds allocated towards the Weston Road and Highway 7 Secondary Plan study in the amount of \$253,000 to partially offset costs as well as reprioritize the existing work plan for the Term of Council Priorities to provide capacity for City staff to accommodate the work needed to complete the project. This option would reduce the net economic impact, however the alternative would also result in other previously approved priorities being delayed. It should be noted that some stakeholders (SmartREIT and others) have requested that the Weston 7 Road / Highway 7 Secondary Plan commence quickly as well.

Purpose

This communication serves to respond to the October 19, 2016, Vaughan Council resolution, which provides as follows:

Therefore, it be resolved that:

1. *Staff be directed to initiate the secondary plan process for the Promenade Mall area to satisfy the Vaughan Official Plan 2010 requirements, and to report any additional staffing and funding requirements associated with initiating a Secondary Plan for the Promenade Mall area as part of the 2017 budget process;*
2. *That Staff be directed to request the applicant identified in part 1, to undertake more detailed comprehensive studies that address the concerns from the community related to heights, densities, traffic, access for pedestrians to transit, parks, schools and other community infrastructure issues; and*
3. *That Staff be directed to report back on the cost and process involved of a peer review of the application identified in part 1 so as to ensure a comprehensive review of the proposal identified in part 1 can be completed quickly to inform the City's position;*
4. *That recognition of the need for an expeditious review that staff be requested to examine existing funding sources.*

The full resolution forms Attachment 1 to this communication.

Background:

Development Application OP.16.006 ("Torgan Group")

An Official Plan Amendment has been submitted for the south-west corner of the Bathurst and Centre Street intersection along the Promenade Ring Road within the Promenade Mall Secondary Plan Area boundary as shown on Schedule 14-A to VOP 2010.

On September 3, 2014, the required Pre-Application Consultation Understanding was executed by the City and Weston Consulting, the landowner's agent, acknowledging that the plans, reports and studies

submitted in support of a site specific official plan amendment application needed to be at a Secondary Plan level of detail and must consider the whole of the Promenade Mall Secondary Plan Area, in accordance with the in-effect Thornhill Town Centre Plan (OPA 671).

On April 1, 2016, the Torgan Group, 1529749 Ontario Inc., submitted Official Plan Amendment (File OP.16.006) to amend the in-effect policies of the Thornhill Town Centre Plan (OPA 210 as amended by OPA 671) respecting building height, density and urban design to facilitate a phased development consisting of 7, 27 storey residential apartment buildings, with commercial uses at grade, together with 2 low-rise commercial buildings all served by outdoor amenity areas, at grade parking, a 3 storey parking structure and 3 levels of underground parking (total parking provided 2397 spaces).

On April 29, 2016 the application was deemed complete and in accordance with the Planning Act, the Notice of Complete Application was mailed by the Office of the City Clerk to those within a 150 m radius of the subject lands. The application was also circulated to City Departments and external public agencies for review and comment. It was considered by the Vaughan Design Review Panel on August 25, 2016. The application is still under review and all comments received are considered as input into the review process.

On November 1, 2016 (see Attachment 2), City staff sent correspondence to the landowner requesting that the plans, studies and reports submitted in support of site-specific Official Plan Amendment application File OP.16.006 be revised pursuant to Vaughan Council's approved resolution, as follows:

- 2) *That Staff be directed to request the applicant identified in Part 1, to undertake more detailed comprehensive studies that address the concerns from the community related to heights, densities, traffic, access for pedestrians to transit, parks, schools and other community infrastructure issues; and...*

The Peer Review will support the analysis of the application and should proceed.

Due to the scale and complexity of the application, a thorough and complete review will be required. It is recommended that a third party consulting team be retained to conduct the Peer Review in the context of the City's land use policy framework, to ensure that the City's objectives are being met. It is estimated that a Peer Review of application OP.16.006 would cost in the range of \$90,000 to \$120,000 and be funded by the applicant. A Peer Review could take approximately 6 months to complete from the date of contract award but this timing is dependent on the level of detail and the quality of the supporting technical studies.

It is expected that the Peer Review will include (but not be limited to) the consideration of criteria identified in policies 10.1.1.3 and 10.1.1.4 of VOP 2010, and the concerns of the community as identified in paragraph 2 of the October 19, 2016 Council resolution.

Staff is recommending further consideration in advance of initiating a Secondary Plan process for the Promenade Mall.

Although it is being recommended that the Promenade Mall Secondary Plan study not be initiated at this time, should the study be commenced now, it is estimated that the cost of a Promenade Mall Secondary Plan Study would be approximately \$1.5 million. This cost includes consulting services (which would include Planning/Urban Design and Transportation Engineering), salary for additional staff resources, and contingency allowance of 15%, as summarized in Table 2 below. Given the complex planning issues associated with transportation and transit, and based on experience with similar studies, it is recommended that a contingency of 15% be carried to cover unexpected costs which may arise during the project.

Table 2: Estimated costs of Promenade Mall Secondary Plan

	Estimated Amount
Consultant Costs (consultant retainer, transportation, urban design and planning analysis)	\$700,000-\$1,000,000
Staff Project Management Costs	\$300,000
Contingency (approx. 15%)	\$100,000-\$200,000
Total estimated costs	\$1,100-000 - \$1,500,000

Currently there is no funding budgeted for the Promenade Mall Secondary Plan study. In addition, there are no resources in place in key departments including the Policy Planning and Environmental Sustainability, Development Engineering and Infrastructure Planning, and Urban Design to initiate and manage a Secondary Plan study for this area. This is due to vacancies in the Portfolio and other workload pressures including the need to pursue other funded Service Excellence Strategy initiatives. It is noted that subject to budget approval, it would take existing staff approximately six months to initiate the study process, given the current workload, to the point of retaining the Secondary Plan consultant. This would include finalizing a terms of reference, preparation of an RFP and conducting the hiring process.

As a result, staff estimates that proceeding with a Secondary Plan in 2017 would result in the need for additional resources to support the completion of the study. This is estimated to cost approximately \$0.3 million for additional staff support for a Planner / Project Manager, Transportation Engineer, and Urban Designer at 30% of full-time capacity, allocated over the course of a 3-year term to assist with managing, coordinating, and providing technical expertise for reviews. The study would also require approximately \$1 million for an external consulting team.

The above estimate is informed by a review of the projected and actual costs expended in undertaking the Vaughan Mills Centre Secondary Plan (VMCSP) to date, which is not complete due to OMB appeals. It also, however, contemplates the costs associated with an increase in capacity that would be required to address the increased workload while responding to existing priorities. The VMCSP was used as a comparable due to a number of similar characteristics including designation as a "Primary Centre" on Schedule 1 of VOP 2010 the City's Urban Structure Plan, the road and site configuration, a transit hub located at the mall and major intensification proposed on the outparcels of the mall. At the point in time the study was initiated, staff estimated the cost of the Secondary Plan study at \$230,000. However, due to OMB appeals, traffic and transportation issues additional transportation work of \$70,000 was incurred and in addition, demand for staff resources and costs for legal and planning work continue to mount due to an ongoing and dynamic OMB mediation that has yet to conclude.

Staff have not been able to confirm whether the owner of the Promenade Mall is actually considering whether to redevelop the mall or the outparcels that comprise the existing parking areas. As it is not clear that the owner intends to proceed, it is recommended that staff meet with the owner to determine if there are any plans for redevelopment in the near future. This would provide staff with a more realistic and accurate expectation of what might be required to complete the study. If redevelopment is planned, meetings with the owner might also help to scope areas and issues that will need to be examined in both a future City study and the peer review.

Conclusion

Due to the current work load in the affected City departments, it is recommended that an external consultant be retained to undertake a Peer Review of application OP.16.006 based on an estimated budget in the range of \$90,000 to \$120,000, to be paid by the applicant as set out in Recommendation 1) to this communication.

It is also recommended that staff report back with more detail to inform a future Promenade Mall Secondary Plan study after there has been definitive discussions with stakeholders, including the owner of the Promenade Mall, regarding their views on the evolution of the mall area.

Respectfully submitted,



JOHN MACKENZIE
Deputy City Manager,
Planning and Growth Management



ROY MCQUILLIN
Director of Policy Planning
& Environmental Sustainability

Attachments

1. Council resolution October 19, 2016 for Promenade Mall Secondary Plan and Torgan Peer Review
2. City of Vaughan Letter to Landowner (Torgan) identifying requirements of Official Plan Submission
3. Context and Location Map Promenade Mall Secondary Plan Study Area Boundary

MR/lm

Copy To: Daniel Kostopoulos, City Manager
Laura Mirabella-Siddall, Chief Financial Officer and City Treasurer
Jeffrey A. Abrams, City Clerk
Roy McQuillin, Director of Policy Planning and Environmental Sustainability
Andrew Pearce, Director of Development Engineering and Infrastructure Planning
Lloyd Noronha, Director, Financial Planning & Development and Deputy City Treasurer
Melissa Rossi, Manager of Policy Planning

EXTRACT FROM COUNCIL MEETING MINUTES OF OCTOBER 19, 2016

Item 22, Report No. 34, of the Committee of the Whole, which was adopted without amendment by the Council of the City of Vaughan on October 19, 2016.

22 REQUESTED ACTION FROM CITY STAFF TO ENSURE A COMPREHENSIVE REVIEW

The Committee of the Whole recommends approval of the recommendation contained in the following resolution submitted by Councillor Shefman, dated October 5, 2016:

Member's Resolution

Submitted by Councillor Alan Shefman.

Whereas, 1529749 Ontario Inc. has appealed the Vaughan Official Plan – 2010 and has filed a complete application for a large scale redevelopment at the southwest corner of the Bathurst and Centre Street (Promenade Village Shops), proposing seven 27 storey buildings, 6 storey podiums, a 3 storey parking structure and 2 storey retail buildings; and

Whereas the Thornhill community has expressed major concerns related to the potential negative impact of this very high density proposal in an area where there is significant existing high density development; and;

Whereas, the Promenade Mall is in the process of being sold by its long-term owner, and the potential for redevelopment in some form may increase under new ownership; and

Whereas, the lands subject to the application identified in part 1 above and the mall itself form parts of the area described on Schedule 14-A "Areas Subject to Secondary Plans" to the Vaughan Official Plan 2010 as "Promenade Mall", which is shown as a "Required Secondary Plan Area;" and

Whereas, to responsibly respond to the existing and imminent development proposals for this area, the City's position on proposed redevelopment must be established quickly.

Therefore, be it resolved:

1. **That** Staff be directed to initiate the secondary plan process for the Promenade Mall area to satisfy the Vaughan Official Plan 2010 requirements, and to report on any additional staffing and funding requirements associated with initiating the Secondary Plan for the Promenade Mall area as part of the 2017 budget process.
2. **That** Staff be directed to request the applicant identified in part 1, to undertake more detailed comprehensive studies that address the concerns from the community related to heights, densities, traffic, access for pedestrians to transit, parks, schools and other community infrastructure issues; and
3. **That** Staff be directed to report back on the cost and process involved of a peer review of the application identified in part 1 so as to ensure a comprehensive review of the proposal identified in part 1 can be completed quickly to inform the City's position;
4. **That** in recognition of the need for an expeditious review that staff be requested to examining existing funding sources.



Meeting/Date:	COMMITTEE OF THE WHOLE - OCTOBER 5, 2016
Title:	REQUESTED ACTION FROM CITY STAFF TO ENSURE A COMPREHENSIVE REVIEW
Submitted by:	Councillor Alan Shefman

Whereas, 1529749 Ontario Inc. has appealed the Vaughan Official Plan – 2010 and has filed a complete application for a large scale redevelopment at the southwest corner of the Bathurst and Centre Street (Promenade Village Shops), proposing seven 27 storey buildings, 6 storey podiums, a 3 storey parking structure and 2 storey retail buildings; and

Whereas, the Thornhill community has expressed major concerns related to the potential negative impact of this very high density proposal in an area where there is significant existing high density development; and;

Whereas, the Promenade Mall is in the process of being sold by its long-term owner, and the potential for redevelopment in some form may increase under new ownership; and

Whereas, the lands subject to the application identified in part 1 above and the mall itself form parts of the area described on Schedule 14-A "Areas Subject to Secondary Plans" to the Vaughan Official Plan 2010 as "Promenade Mall", which is shown as a "Required Secondary Plan Area;" and

Whereas, to responsibly respond to the existing and imminent development proposals for this area, the City's position on proposed redevelopment must be established quickly.

Therefore, be it resolved that:

1. That Staff be directed to initiate the secondary plan process for the Promenade Mall area to satisfy the Vaughan Official Plan 2010 requirements, and to report on any additional staffing and funding requirements associated with initiating the Secondary Plan for the Promenade Mall area as part of the 2017 budget process.

2. That Staff be directed to request the applicant identified in part 1, to undertake more detailed comprehensive studies that address the concerns from the community related to heights, densities, traffic, access for pedestrians to transit, parks, schools and other community infrastructure issues; and

3. That Staff be directed to report back on the cost and process involved of a peer review of the application identified in part 1 so as to ensure a comprehensive review of the proposal identified in part 1 can be completed quickly to inform the City's position;

4. That in recognition of the need for an expeditious review that staff be requested to examining existing funding sources.

Respectfully submitted,

Councillor Alan Shefman



November 1, 2016

1529749 Ontario Inc.
4950 Yonge Street, Suite 1010
Toronto, Ontario, M2N 6K1

C/O

Weston Consulting Group Inc.
Attn: Ryan Guetter
201 Millway Avenue, Unit 19
Vaughan, Ontario, L4K 5K8

RE: Vaughan Council Meeting October 19, 2016, Member's Resolution
Report #34, Item #22: Requested Action from City Staff to Ensure Comprehensive Review
Official Plan Amendment File OP.16.006
7700 Bathurst Street

This letter serves to inform that on October 19, 2016, Vaughan Council approved the following recommendation(s), in part, contained in a resolution submitted by Ward 5 Councillor Alan Shefman:

"Therefore, be it resolved:

2. That Staff be directed to request the applicant identified in part 1 (1529749 Ontario Inc. was identified), to undertake more detailed comprehensive studies that address the concerns from the community related to heights, densities, traffic, access for pedestrians to transit, parks, schools and other community infrastructure issues; and,..."

On September 3, 2014, the required Pre-Application Consultation Understanding was executed by the City and Weston Consulting, your Agent, acknowledging that the plans, reports and studies submitted in support of a site specific official plan amendment application needed to be at a Secondary Plan level of detail and consider the whole of the Promenade Mall Secondary Plan Area, bound by Centre Street, Clark Avenue West, Bathurst Street and New Westminister Drive, in accordance with the in-effect Thornhill Town Centre Plan (OPA# 671).

On April 1, 2016, your office submitted Official Plan Amendment File OP.16.006 together with plans, reports and studies in support of a site specific amendment for the subject lands only.

As of October 18, 2016, your office is in receipt of comments on the subject application from the following City of Vaughan Departments requesting more detailed comprehensive analysis at a Secondary Plan level:

- Vaughan Parks Development, dated July 11, 2016
- Design Review Panel Minutes dated August 25, 2016
- York Region Community Planning & Development Services dated August 25, 2016
- Vaughan Development Engineering & Infrastructure Planning dated September 27, 2016
- Vaughan Policy Planning & Environmental Sustainability dated September 30, 2016

- Vaughan Urban Design & Cultural Heritage dated October 12, 2016

We request that the plans, studies and reports submitted in support of site-specific Official Plan Amendment File OP.16.006 be revised pursuant to Vaughan Council's approved resolution and City of Vaughan comments issued to date on the subject application.

We look forward to working with you.

Sincerely,

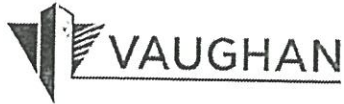


JOHN MACKENZIE
Deputy City Manager Planning & Growth Management

Enclosures: Member's Resolution by Councillor Alan Shefman, dated October 5, 2016

Copy to:

Claudia Storto, Deputy City Manager, Legal & Human Resources
Grant Uyeyama, Director of Development Planning
Roy McQuillin, Director of Policy Planning & Environmental Sustainability
Andrew Pearce, Director of Development Engineering & Infrastructure Planning
Jamie Bronsema, Director of Parks Development
Mauro Peverini, Senior Manager of Development Planning
Rob Bayley, Manager of Urban Design and Cultural Heritage
Steven Dixon, Senior Planner OMB
Mary Caputo, Senior Planner OMB



Meeting/Date:	COMMITTEE OF THE WHOLE - OCTOBER 5, 2016
Title:	REQUESTED ACTION FROM CITY STAFF TO ENSURE A COMPREHENSIVE REVIEW
Submitted by:	Councillor Alan Shefman

Whereas, 1529749 Ontario Inc. has appealed the Vaughan Official Plan – 2010 and has filed a complete application for a large scale redevelopment at the southwest corner of the Bathurst and Centre Street (Promenade Village Shops), proposing seven 27 storey buildings, 6 storey podiums, a 3 storey parking structure and 2 storey retail buildings; and

Whereas, the Thornhill community has expressed major concerns related to the potential negative impact of this very high density proposal in an area where there is significant existing high density development; and;

Whereas, the Promenade Mall is in the process of being sold by its long-term owner, and the potential for redevelopment in some form may increase under new ownership; and

Whereas, the lands subject to the application identified in part 1 above and the mall itself form parts of the area described on Schedule 14-A "Areas Subject to Secondary Plans" to the Vaughan Official Plan 2010 as "Promenade Mall", which is shown as a "Required Secondary Plan Area;" and

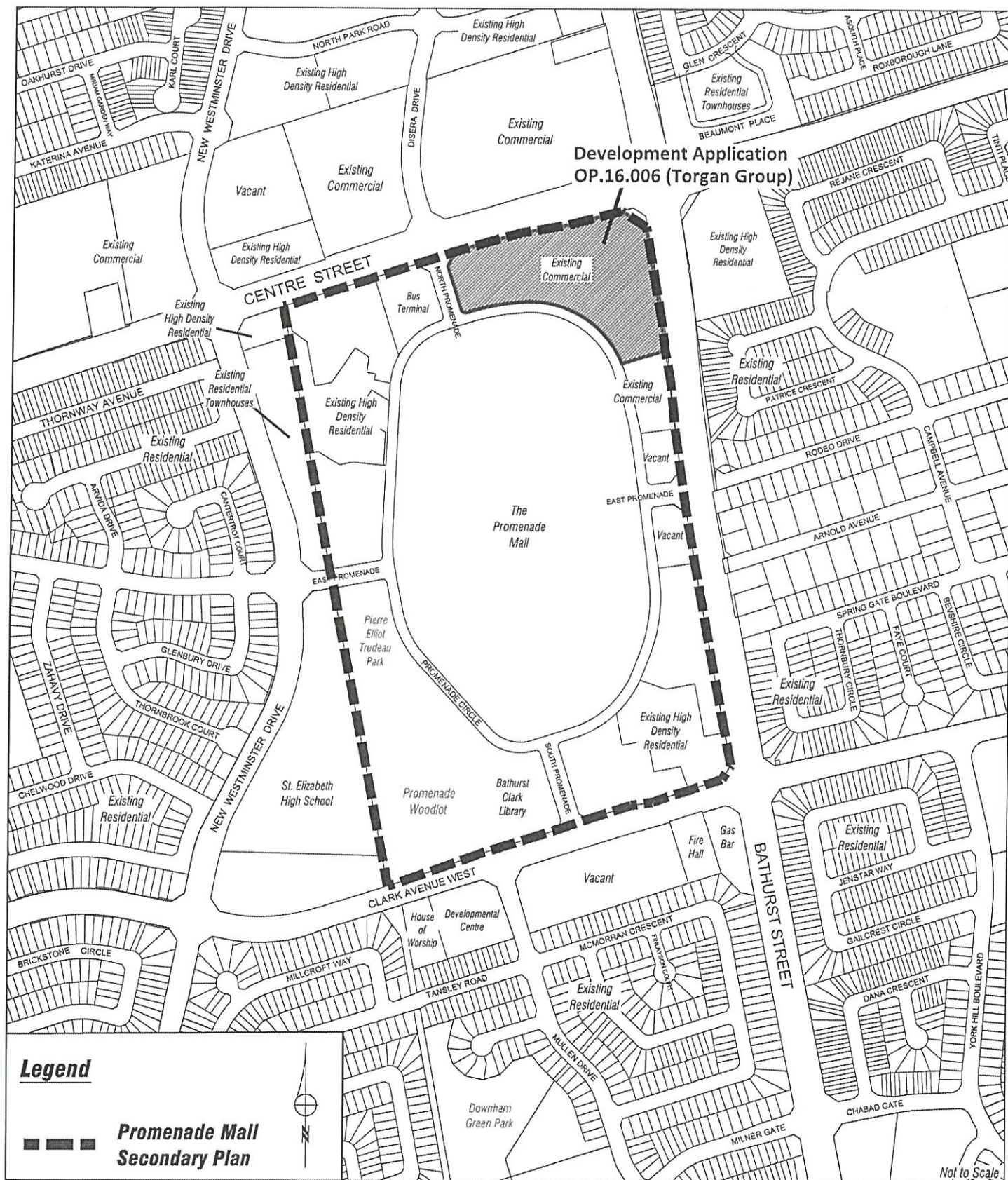
Whereas, to responsibly respond to the existing and imminent development proposals for this area, the City's position on proposed redevelopment must be established quickly.

Therefore, be it resolved that:

- 1. That* Staff be directed to initiate the secondary plan process for the Promenade Mall area to satisfy the Vaughan Official Plan 2010 requirements, and to report on any additional staffing and funding requirements associated with initiating the Secondary Plan for the Promenade Mall area as part of the 2017 budget process.
- 2. That* Staff be directed to request the applicant identified in part 1, to undertake more detailed comprehensive studies that address the concerns from the community related to heights, densities, traffic, access for pedestrians to transit, parks, schools and other community infrastructure issues; and
- 3. That* Staff be directed to report back on the cost and process involved of a peer review of the application identified in part 1 so as to ensure a comprehensive review of the proposal identified in part 1 can be completed quickly to inform the City's position;
- 4. That* in recognition of the need for an expeditious review that staff be requested to examining existing funding sources.

Respectfully submitted,

Councillor Alan Shefman



Context Location Map

LOCATION:
Part of Lots 4 & 5,
Concession 2



Attachment

FILE: 26.7
RELATED FILE: OP.16.006

DATE:
November 8, 2016

3



ATTACHMENT #2

November 1, 2016

1529749 Ontario Inc.
4950 Yonge Street, Suite 1010
Toronto, Ontario, M2N 6K1

C/O

Weston Consulting Group Inc.
Attn: Ryan Guetter
201 Millway Avenue, Unit 19
Vaughan, Ontario, L4K 5K8

RE: Vaughan Council Meeting October 19, 2016, Member's Resolution
Report #34, Item #22: Requested Action from City Staff to Ensure Comprehensive Review
Official Plan Amendment File OP.16.006
7700 Bathurst Street

This letter serves to inform that on October 19, 2016, Vaughan Council approved the following recommendation(s), in part, contained in a resolution submitted by Ward 5 Councillor Alan Shefman:

"Therefore, be it resolved:

2. That Staff be directed to request the applicant identified in part 1 (1529749 Ontario Inc. was identified), to undertake more detailed comprehensive studies that address the concerns from the community related to heights, densities, traffic, access for pedestrians to transit, parks, schools and other community infrastructure issues; and,..."

On September 3, 2014, the required Pre-Application Consultation Understanding was executed by the City and Weston Consulting, your Agent, acknowledging that the plans, reports and studies submitted in support of a site specific official plan amendment application needed to be at a Secondary Plan level of detail and consider the whole of the Promenade Mall Secondary Plan Area, bound by Centre Street, Clark Avenue West, Bathurst Street and New Westminister Drive, in accordance with the in-effect Thornhill Town Centre Plan (OPA# 671).

On April 1, 2016, your office submitted Official Plan Amendment File OP.16.006 together with plans, reports and studies in support of a site specific amendment for the subject lands only.

As of October 18, 2016, your office is in receipt of comments on the subject application from the following City of Vaughan Departments requesting more detailed comprehensive analysis at a Secondary Plan level:

- Vaughan Parks Development, dated July 11, 2016
- Design Review Panel Minutes dated August 25, 2016
- York Region Community Planning & Development Services dated August 25, 2016
- Vaughan Development Engineering & Infrastructure Planning dated September 27, 2016
- Vaughan Policy Planning & Environmental Sustainability dated September 30, 2016

- Vaughan Urban Design & Cultural Heritage dated October 12, 2016

We request that the plans, studies and reports submitted in support of site-specific Official Plan Amendment File OP.16.006 be revised pursuant to Vaughan Council's approved resolution and City of Vaughan comments issued to date on the subject application.

We look forward to working with you.

Sincerely,



JOHN MACKENZIE
Deputy City Manager Planning & Growth Management

Enclosures: Member's Resolution by Councillor Alan Shefman, dated October 5, 2016

Copy to:

Claudia Storto, Deputy City Manager, Legal & Human Resources
Grant Uyeyama, Director of Development Planning
Roy McQuillin, Director of Policy Planning & Environmental Sustainability
Andrew Pearce, Director of Development Engineering & Infrastructure Planning
Jamie Bronsema, Director of Parks Development
Mauro Peverini, Senior Manager of Development Planning
Rob Bayley, Manager of Urban Design and Cultural Heritage
Steven Dixon, Senior Planner OMB
Mary Caputo, Senior Planner OMB



Meeting/Date:	COMMITTEE OF THE WHOLE - OCTOBER 5, 2016
Title:	REQUESTED ACTION FROM CITY STAFF TO ENSURE A COMPREHENSIVE REVIEW
Submitted by:	Councillor Alan Shefman

Whereas, 1529749 Ontario Inc. has appealed the Vaughan Official Plan – 2010 and has filed a complete application for a large scale redevelopment at the southwest corner of the Bathurst and Centre Street (Promenade Village Shops), proposing seven 27 storey buildings, 6 storey podiums, a 3 storey parking structure and 2 storey retail buildings; and

Whereas, the Thornhill community has expressed major concerns related to the potential negative impact of this very high density proposal in an area where there is significant existing high density development; and;

Whereas, the Promenade Mall is in the process of being sold by its long-term owner, and the potential for redevelopment in some form may increase under new ownership; and

Whereas, the lands subject to the application identified in part 1 above and the mall itself form parts of the area described on Schedule 14-A "Areas Subject to Secondary Plans" to the Vaughan Official Plan 2010 as "Promenade Mall", which is shown as a "Required Secondary Plan Area;" and

Whereas, to responsibly respond to the existing and imminent development proposals for this area, the City's position on proposed redevelopment must be established quickly.

Therefore, be it resolved that:

1. *That* Staff be directed to initiate the secondary plan process for the Promenade Mall area to satisfy the Vaughan Official Plan 2010 requirements, and to report on any additional staffing and funding requirements associated with initiating the Secondary Plan for the Promenade Mall area as part of the 2017 budget process.

2. *That* Staff be directed to request the applicant identified in part 1, to undertake more detailed comprehensive studies that address the concerns from the community related to heights, densities, traffic, access for pedestrians to transit, parks, schools and other community infrastructure issues; and

3. *That* Staff be directed to report back on the cost and process involved of a peer review of the application identified in part 1 so as to ensure a comprehensive review of the proposal identified in part 1 can be completed quickly to inform the City's position;

4. *That* in recognition of the need for an expeditious review that staff be requested to examining existing funding sources.

Respectfully submitted,

Councillor Alan Shefman

Draft 2017 Budget and 2018 Financial Plan

**Presentation to
Finance, Administration and
Audit Committee
November 28, 2016
Committee Room 242/243**



The 2017 Budget:

- Meets Council's tax rate target
- Targets completion of **244 of 359 open capital projects**
- Commits **\$260 million for 369 new projects**
- Focuses on **improving service delivery**, managing growth, and delivering services more effectively and efficiently



2017 Budget 2018 Plan

\$M	2016 Approved Budget	2017 Budget	2018 Plan
Gross Operating	265.2	277.1	289.2
Non-Tax Revenue	84.6	89.7	89.8
Net Operating	180.6	187.4	199.4
Assessment Growth	1.9	1.7	3.4
Supplemental Taxation & PIL	5.8	5.8	5.8
Efficiency Target			4.8
Net Levy Requirement	174.8	179.9	185.4
Incremental Tax Rate	2.90%	2.90%	3.00%
Capital - Open		158.3	
- New		114.0	145.6

Key Highlights of 2017 Budget and 2018 Plan

- \$20.8 million in Open and New Projects related to **“Improving the Municipal Road Network”**



- \$26.0 million in Open and New Projects related to **“Continuing to develop options to get around the City”**

Key Highlights of 2017 Budget and 2018 Plan

- \$93.6 million in Open and New Projects related to **“Facilitating development of the VMC”**



- \$5.1 million in Open and New Projects related to **“Reestablishing the Urban Tree Canopy”**

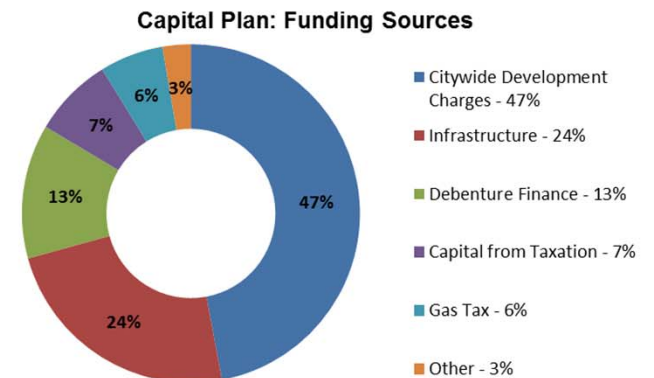
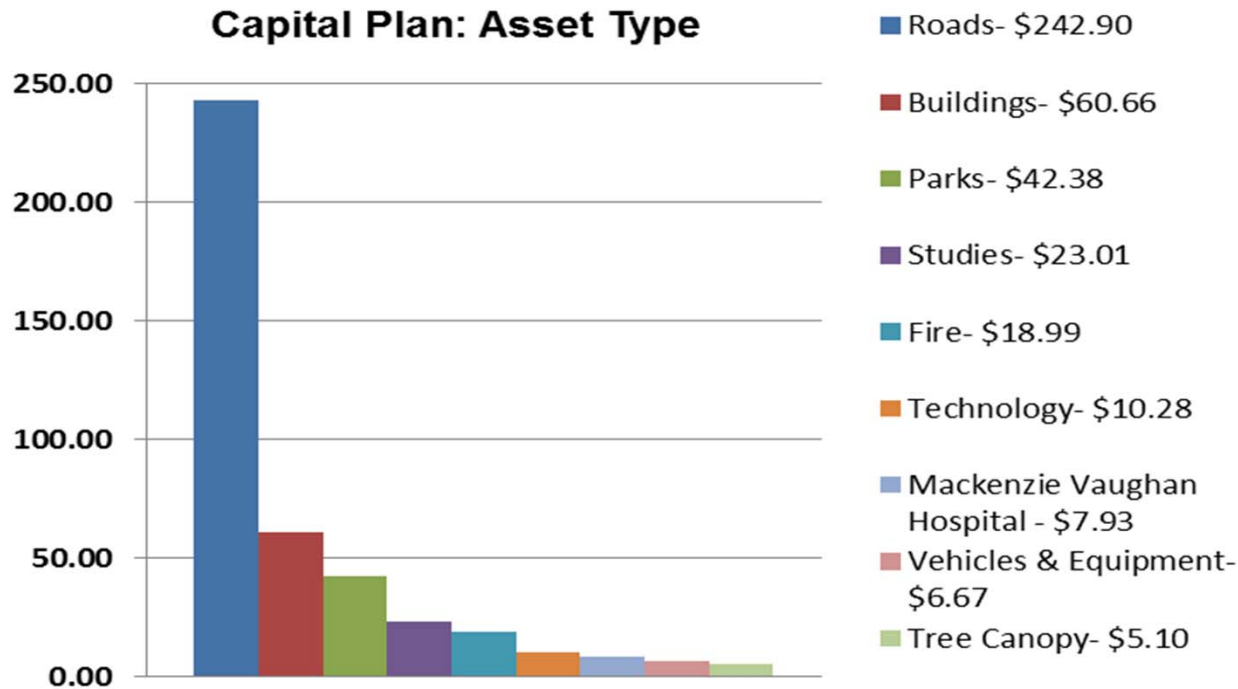
Key Highlights of 2017 Budget and 2018 Plan

- \$166 million in Open and New Projects related to **“Investing, renewing and managing infrastructure and assets”**



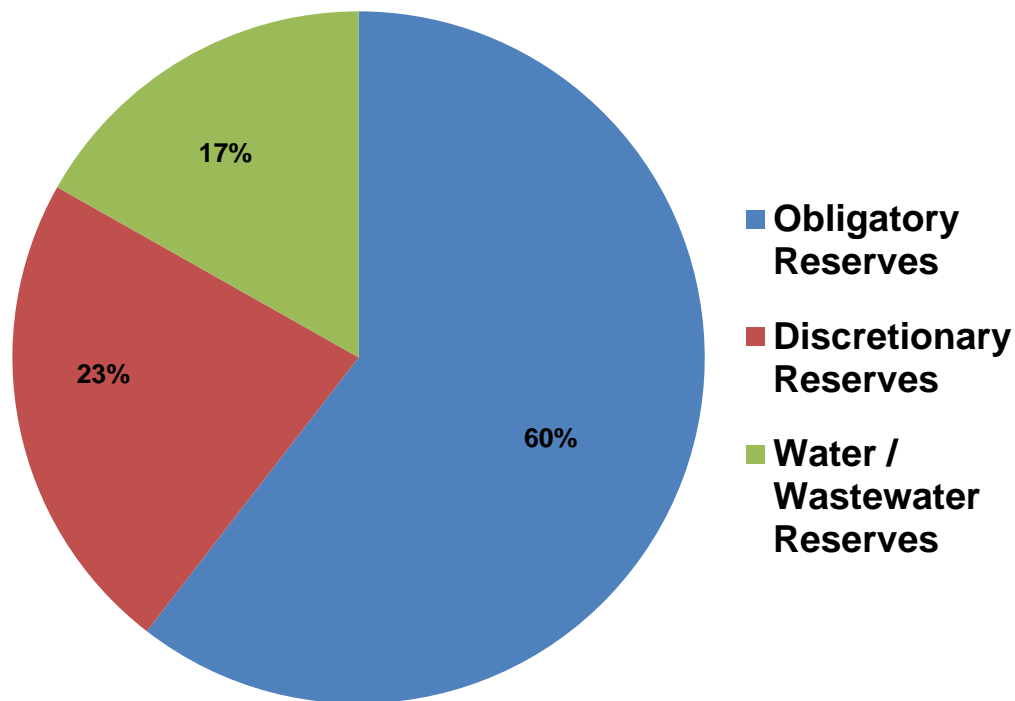
- \$45.6 million in Open and New Projects related to **“Supporting arts, culture, heritage and sports in the community”**

Overall Capital Plan (Open and New)



Financial Sustainability

Reserve Balance - \$534.9 million



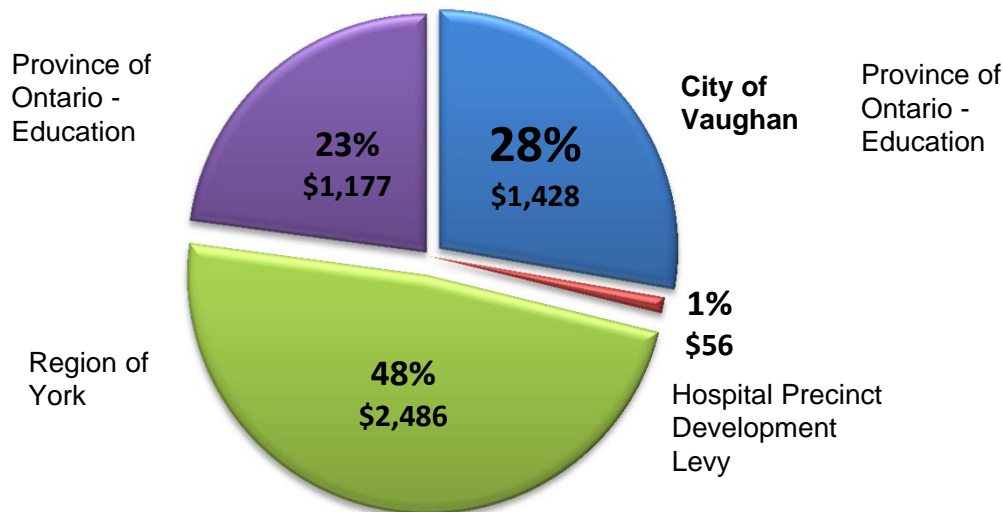
Healthy Reserves

allow the City to **facilitate and respond** to:

- Growth
 - Infrastructure renewal
- and **smooth out** year to year revenue fluctuations to avoid service level impacts

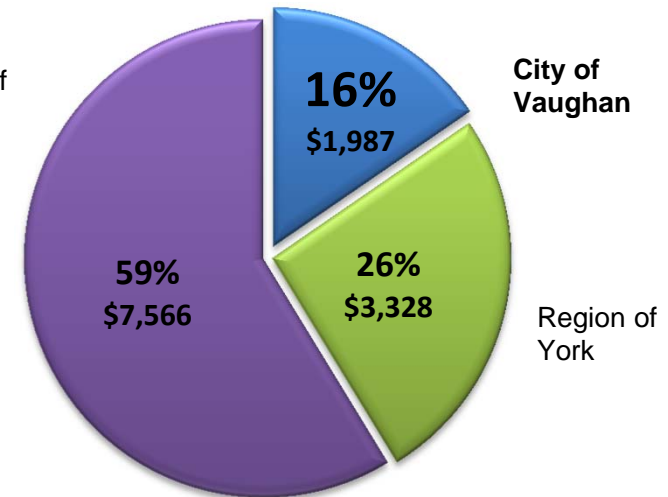
Vaughan's Portion of the 2017 Tax Bill

Average Residential Tax Bill



2017 Tax Bill - \$40 impact

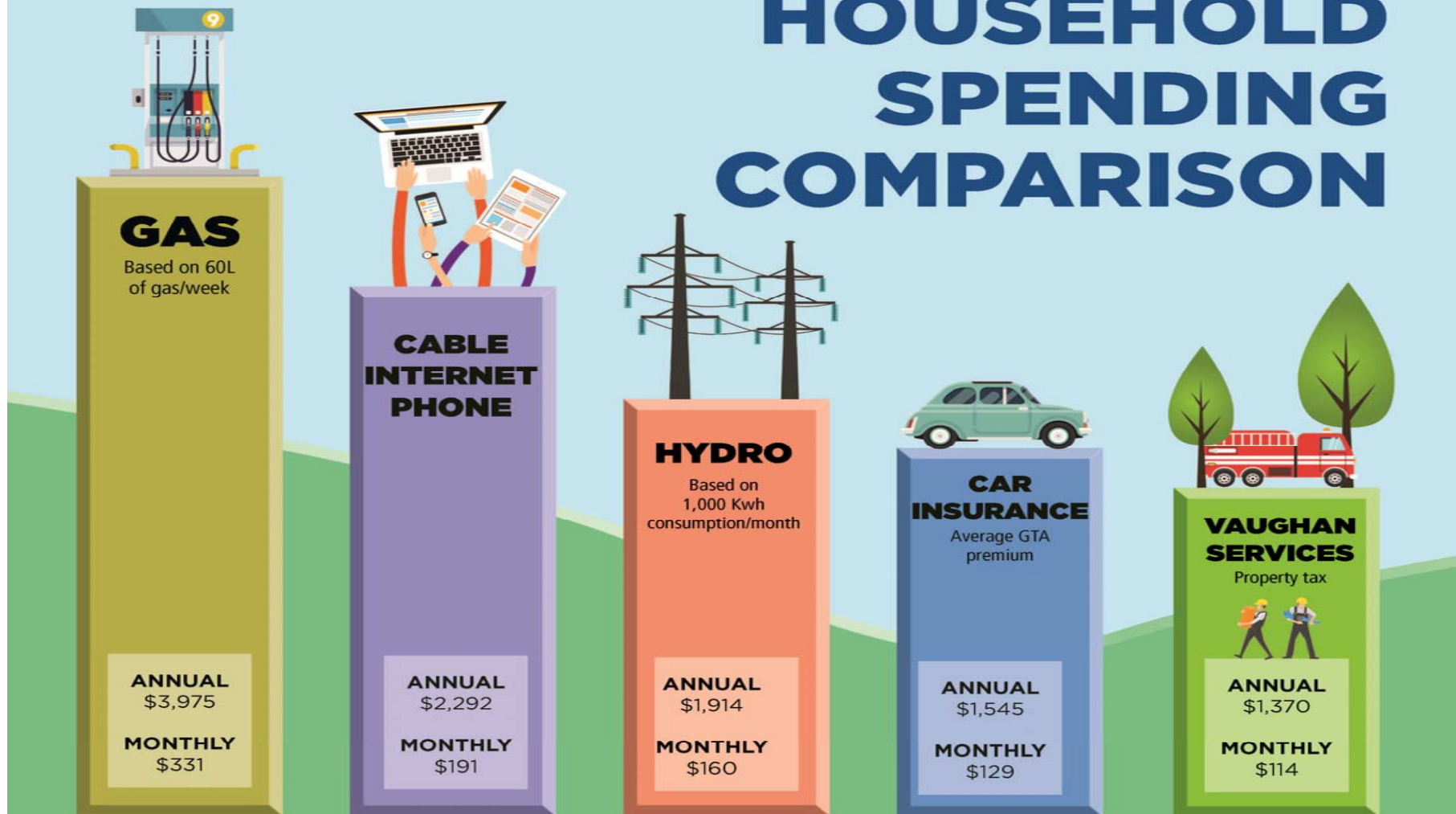
Average Commercial Tax Bill



*Based on York Region's 2016 Budget

2017 Tax Bill - \$54 impact

HOUSEHOLD SPENDING COMPARISON



* Figures based on local service provider information

** Based on an estimated average assessed value of \$626,000

Upcoming Budget Meetings

- **December 13** – Special Council to approve the budget

DRAFT 2017 BUDGET AND 2018 PLAN**(Referred)**

The Finance, Administration and Audit Committee, at its meeting of November 14, 2016, recommended (Item 1, Finance, Administration and Audit Committee Report No. 13):

- 1) That the report of the Chief Financial Officer and City Treasurer and the Director of Financial Planning & Development Finance & Deputy City Treasurer dated November 14, 2016, be referred to the November 28, 2016, Finance, Administration and Audit Committee meeting to continue deliberations;
- 2) That the following Communications be received and referred to the November 28, 2016, Finance, Administration and Audit Committee meeting to continue deliberations:
 - C2. Memorandum from the Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer, dated November 8, 2016;
 - C3. Memorandum from the Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer, dated November 8, 2016;
 - C4. Memorandum from the Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer, dated November 8, 2016;
 - C5. Memorandum from the Deputy City Manager Planning and Growth Management, dated November 14, 2016;
 - C6. Memorandum from the Deputy City Manager, Community Services, the Director, Recreation Services and the Manager, Facility Maintenance Services, dated November 7, 2016;
 - C7. Memorandum from the Deputy City Manager, Community Services, the Director, Recreation Services and the Manager, Facility Maintenance Services, dated November 14, 2016; and
- 3) That the following deputations and Communication be received:
 1. Mr. Kevin Hanit, Queensbridge Drive, Concord;
 2. Ms. Bruna Manella, Lavinio Court, Maple and Communication C1, dated November 7, 2016;
 3. Mr. Richard Lorello, Treelawn Boulevard, Kleinburg; and
 4. Mr. Jeffrey Stone, Bathurst Street, Vaughan.

Report of the Chief Financial Officer & City Treasurer and the Director of Financial Planning and Development Finance & Deputy City Treasurer, dated November 14, 2016

Recommendation

The Finance, Administration and Audit Committee, at its meeting of November 7, 2016, recommended (Item 1, Finance, Administration and Audit Committee Report No. 12):

- 1) That the report of the Chief Financial Officer and City Treasurer and the Director of Financial Planning & Development Finance & Deputy City Treasurer dated November 7, 2016, be referred to the November 14, 2016, Finance, Administration and Audit Committee meeting to continue deliberations;
- 2) That the presentation by the Chief Financial Officer and City Treasurer and Communication C1, presentation material titled "*Draft 2017 Budget and 2018 Financial Plan*", dated November 7, 2016, be received; and
- 3) That the following deputations be received:
 5. Mr. Richard Lorello, Treelawn Boulevard, Kleinburg;
 6. Ms. Marlene Brickman, Bialik Hebrew Day School, Ilan Ramon, Vaughan;
 7. Mr. Kevin Hanit, Queensbridge Drive, Concord; and
 8. Mr. Carmine Melfi, Dianawood Ridge, Woodbridge.

Report of the Chief Financial Officer & City Treasurer and the Director of Financial Planning and Development Finance & Deputy City Treasurer, dated November 7, 2016

Recommendation

The Chief Financial Officer and City Treasurer and the Director of Financial Planning & Development Finance and Deputy City Treasurer, in consultation with the City Manager and the Senior Management Team recommend:

1. That the presentation on the DRAFT 2017 Budget and 2018 Plan be received;
2. That for user fee and service charges:
 - a. The schedule outlined in Attachment #3 be approved; and
 - b. That the necessary by-laws be passed with effective dates of January 1, 2017;
3. That the list of capital projects together with their total costs outlined in Section 10.4 of the Draft 2017 Budget and 2018 Plan, be approved subject to annual capital funding and the 2018 capital list be recognized;
4. That the draft 2017 operating and capital spending authority be approved and the 2018 plan be recognized as outlined:
 - a. **City Council** (Draft Budget Book page 68)
 - b. **Integrity Commissioner** (Draft Budget Book page 70)
 - c. **Internal Audit** (Draft Budget Book page 72)
 - d. **Office of the City Manager** (Draft Budget Book page 74)
 - e. **Human Resources and Legal Services Portfolio** (Draft Budget Book page 76), which includes the following departments:
 - i. Office of the Chief Human Resources Officer (Draft Budget Book page 80)
 - ii. Office of the City Solicitor (Draft Budget Book page 84)

- f. **Community Services Portfolio** (Draft Budget Book page 91), which includes the following departments:
 - i. Access Vaughan (Draft Budget Book page 95)
 - ii. Recreation Services (Draft Budget Book page 98)
 - iii. Facility and Maintenance Services (Draft Budget Book page 105)
 - iv. Vaughan Fire and Rescue Services (Draft Budget Book page 111)
 - v. By-Law & Compliance, Licensing and Permit Services (Draft Budget Book page 116)
- g. **Planning & Growth Management Portfolio** (Draft Budget Book page 121), which includes the following departments:
 - i. Development Planning (Draft Budget Book page 126)
 - ii. Development Engineering and Infrastructure Planning (Draft Budget Book page 132)
 - iii. Economic Development and Culture Services (Draft Budget Book page 158)
 - iv. Policy Planning and Environmental Sustainability (Draft Budget Book page 139)
 - v. Building Standards (Draft Budget Book page 145)
 - vi. Parks Development (Draft Budget Book page 151)
- h. **Public Works Portfolio** (Draft Budget Book page 162), which includes the following departments:
 - i. Infrastructure Delivery (Draft Budget Book page 167)
 - ii. Environmental Services (Draft Budget Book page 174)
 - iii. Transportation Services, Parks and Forestry Operations (Draft Budget Book page 180)
 - iv. Fleet Management Services (Draft Budget Book page 188)
 - v. Corporate Asset Management (Draft Budget Book page 193)
- i. **Office of the City Clerk** (Draft Budget Book page 198)
- j. **Office of Corporate Communications** (Draft Budget Book page 202)
- k. **Office of Corporate Initiatives and Intergovernmental Relations** (Draft Budget Book page 204)
- l. **Office of the Chief Financial Officer and City Treasurer** (Draft Budget Book page 208)
- m. **Corporate** (Draft Budget Book page 214)
- n. **Office of the Chief Information Officer** (Draft Budget Book page 216)
- o. **Office of Transformation and Strategy** (Draft Budget Book page 221)
- p. **Vaughan Public Libraries** (Draft Budget Book page 226)

5. That the creation of a Public Art Reserve and a Public Art Maintenance Reserve as outlined in the Draft Budget Book Page 58 be approved; and
6. That this matter and any comments received be referred to the next Finance, Administration and Audit Committee to continue deliberations.

Contribution to Sustainability

The City's multi-year budget and financial plan contribute to sustainability by allocating resources to deliver the City's programs and services, achieve the priorities set out in the Term of Council Service Excellence Strategy map, and achieve long-term financial sustainability.

Economic Impact

Tax rate increases set to a maximum of 3 per cent annually for the next three years.

At the January 12, 2015 meeting of the Finance, Administration and Audit Committee, the following Committee recommendation was received and subsequently approved at Council:

That recognizing the community's need for fiscal restraint, over the next few months the Finance, Administration and Audit Committee and City staff shall be directed to work toward a set target not to exceed 3% per annum for the period of 4 years.

If adopted as presented, the current DRAFT 2017 Budget and 2018 Plan would have the following economic impacts, consistent with Council's direction:

Table1: DRAFT 2017 Budget and 2018 Plan

\$M	2017 Budget	2018 Plan
Gross Operating	277.1	289.9
Non-Tax Revenue	89.7	89.8
Net Operating	187.4	200.1
Less: Assessment Growth	1.6	3.2
Less: Supplemental Taxation & PIL	5.8	5.8
Less: Efficiency Target		5.5
Net Levy Requirement	180.1	185.6
Incremental Levy Requirement	5.3	5.5
Incremental Tax Rate	3.00%	3.00%

Communications Plan

A comprehensive multi-channel public communications plan has been developed to support the budget and to help ensure that Vaughan residents have opportunities to be informed and involved in the budget process.

The following key themes resonate throughout all budget promotional materials:

- Keeping taxes low
- Maintaining services
- Ensuring open, transparent process

The communications plan includes a mix of communications channels to ensure all residents can be informed and involved in their preferred format: Print / Online / In-person. Communications tactics include:

- Print material (flyers and posters)
 - Distributed to community centres, seniors centres, libraries
- Redesigned advertisements, including meeting dates, times and topics to be covered
- Media outreach
- Public meetings that are also streamed online
- Enhanced web content
- Online feedback form
 - Feedback received will be incorporated into presentations at FAA meetings
- eCommunications (social media, eNewsletters)

Public meetings of the Finance, Administration and Audit Committee will occur on three out of four Monday evenings in November:

Monday, November 7, 2016	Tabling of Budget and overview presentation
Monday, November 14, 2016	Departmental Reviews and Public Deputations
Monday, November 28, 2016	Expected recommendation to Council
Tuesday, December 13, 2016	Special Council to approve the Budget

Purpose

The purpose of this report is to present the Finance, Administration and Audit Committee with the DRAFT 2017 Budget Book that outlines the DRAFT 2017 Budget and 2018 Plan and the corresponding tax adjustments that, if adopted, would occur for the average Vaughan household.

The November 14 meeting of the Committee is intended for specific discussion relating to Recommendation 4 above.

Background - Analysis and Options

Financial Sustainability: Always a Key Priority

The objective of the City's financial planning process is to develop a multi-year budget that balances the need to maintain existing services, accommodate growth requirements and undertake corporate initiatives against the City's capacity to fund them. The City's financial management policies and practices are based on best practices to maintain the City's strong financial position.

Fiscal Challenge

As the City moves forward, financial sustainability must continue as one of Vaughan's key priorities. With Council-mandated tax rate increases of not more than 3 per cent for the next three years, the City will need to optimize existing resources to improve service delivery and achieve budget reduction targets. The 2017 budget process was focused on how to achieve net tax-supported budget reduction targets of \$2.4 million in 2017 that would be sustainable, provide the necessary resources to maintain existing service levels and meet the demands of growth, and ensure that the DRAFT 2017 Budget and 2018 Plan would be fully aligned with the priorities and initiatives identified on the Term of Council Service Excellence Strategy Map.

Draft 2017 Budget and 2018 Plan

The City is growing rapidly. We are delivering on the vision of being a City of Choice, improving service delivery, managing growth and delivering services more effectively and efficiently. This is being done while maintaining tax rate increases in line with the targets set by Council.

The DRAFT 2017 Budget and 2018 Plan is aligned with the term of council priorities and the service excellence strategic initiatives presented in the Term of Council Service Excellence Strategy Map. The plan provides a focused set of priorities for the corporation to deliver on our mission of citizens first through service excellence. The plan also aligns the City's two-year budget with the priorities and goals of the strategic plan while keeping the tax rate in line with targets set by Council.

Focusing on service excellence means that we will seek out ways to improve how residents and businesses experience our services. The goal is to increase satisfaction with our programs and services while also seeking efficiencies in how services are delivered. This will include identifying opportunities to use technology and apply digital strategies to improve our ability to deliver service excellence cost-effectively.

The DRAFT 2017 Budget and 2018 Plan outlined in the attached Draft 2017 Budget Book sets out staff's recommended operating allocations to deliver the City's programs and services over the next three years including additional resource requests. It also provides information about capital projects that are underway, recommended new capital projects and forecasts for the City's obligatory and discretionary reserves. Investments in the Service Excellence Initiative projects proposed in this DRAFT 2017 Budget and 2018 Plan will help achieve department efficiencies to ensure we will achieve Council's mandated maximum tax rate increases of not more than three per cent per year.

The attached Draft 2017 Budget Book is set out as follows:

1. Executive Summary
2. Vaughan Vision 2020 and Term of Council Service Excellence Strategy Map
3. Community Profile: Economy and Demographics
4. Budget Overview
5. Alignment with the Service Excellence Strategy Map
6. Operating Budget Overview
7. Capital Budget Overview
8. Financial Sustainability and Reserves
9. Department Budgets
10. Appendices

Section 6 of the Budget includes discussion on user fees. The detailed user fee/service charge schedules can be found by clicking on this [link](#).

As per the practice established in 2016, all operating and capital fiscally neutral transfers approved in 2017 by the Chief Financial Officer through the office's delegated authority will, be reported on through the quarterly fiscal health report.

Relationship to Term of Council Service Excellence Strategy Map (2014-2018)

This report is consistent with the Term of Council Priority to meet Council tax rate targets of no greater than three percent.

Regional Implications

There are no Regional implications associated with this report.

Conclusion

The DRAFT 2017 budget and 2018 Plan is presented in alignment with the Term of Council Service Excellence Strategy Map. The capital project investments have also been aligned to Council's priorities. This draft budget provides a financial framework within which the corporation can move forward in delivering the needed services and infrastructure to Vaughan citizens, while continuing its pursuit of service excellence.

Attachments

1. Draft 2017 Budget Book
2. Draft Financial Summary
3. [Proposed User Fees/Service charges](#)
4. [2017-18 Capital Project Detail Sheet](#)
5. Communications from the November 14, 2016 Finance, Administration and Audit Committee meeting

Note: Attachment 3 and 4 have been posted on-line and a hard copy of each attachment is on file in the Office of the City Clerk.

([Attachments](#) 1 – 4 to this report were previously distributed with the Agenda for the November 7, 2016, Finance, Administration and Audit Committee meeting)

Report prepared by:

Jackie Macchiusi, CPA, CGA
Senior Manager, Corporate Financial Planning & Analysis

Rita Selvaggi, CPA, CA
Manager, Financial Planning & Analysis

Varant Khatchadourian, MBA, CPA, CMA, PMP
Manager, Financial Planning & Analysis

November 7, 2016

C 1
COMMUNICATION
FAA - NOVEMBER 14 | 2016
ITEM - 1

To: City of Vaughan

I would like to make the following submissions at the committee meeting of November 14, 2016:

My name is Bruna Mannella and I live at 20 Lavinio Court, Maple, Ontario. My home is situated on the north side of Rutherford Road between Keele Street and Greenock Road. My home faces Rutherford Road and is approximately 200 feet away from the regional road of Rutherford.

Me and the majority of my neighbours have lived here for over 20 years. We wish at this time to request that appropriate fencing be erected between Rutherford Rd. and Castlehill Road to serve as a buffer/barrier for the following reasons:

1. There have been numerous car accidents in this area where the vehicles climb the sidewalk and stop at the foot of the treed hill that currently separates Rutherford Road and Castlehill Road.
2. Noise from continually increasing heavy traffic on Rutherford Road making it impossible to leave windows open during the day or evening.
3. Pollution;
4. There are wide gaps between the current tree plantings making it easier for debris to accumulate and for animals and people to pass through.
5. That section of Castlehill Road has always looked very messy and incomplete, and embarrassing when visitors come into the area.

We would like to ask council to set aside funds in the budget to add a fence to the area that currently separates Castlehill Road and Rutherford Road. We have heard that there are plans to widen Rutherford Road in this area, so we feel that this might be the opportune time for the City of Vaughan to approve this request.

The residents of this neighbourhood believe that a fence will complete the area, just like fences in other areas of Maple, etc., complete and enhance those areas. Plus a fence will act as a safety separation from the regional road of Rutherford.

I am attaching pictures of the area and a petition with signatures of residents in this neighbourhood. I am also attaching pictures of some other similar areas of Maple, etc. where fences have been erected for those residents.

Thank You for your consideration to our request.

Bruna Mannella





















C1
COMMUNICATION (Petition)
FINANCE, ADMINISTRATION AND AUDIT COMMITTEE
NOVEMBER 14, 2016
Item # 1

RE: DRAFT 2017 BUDGET AND 2018 PLAN
(Referred)

The City Clerk's Office has received a petition from area residents regarding the above noted application with the summary wording below.

The total number of signatures on the petition are: 28.

Wording:

"We the residents of the Castlehill Street subdivision request appropriate fencing to be erected to serve as a buffer for traffic noise, pollution, debris and to protect our community from cars that are involved in car accidents and as a result go off the road and sometimes cross the sidewalk and stop at the trees that are currently separating Rutherford Road and Castlehill Road."

A copy of the entire petition document containing a total of 5 page is on file in the office of the City Clerk.

From: B. Conte <bi.con.sales@gmail.com>
Sent: November-11-16 11:05 AM
To: Clerks@vaughan.ca
Cc: Bruna Mannella
Subject: Submission of Documentation for Finance Meeting scheduled for November 14, 2016 1 of 2 Emails
Attachments: Fence Submissions Nov2016.pdf; Fence Petition List.pdf; Castlehill and Rutherford 1.jpg; Castlehill and Rutherford 4.jpg; Agostino Cres (Rutherford Confederation Pkwy) 1.jpg; Bellagio Cres (Rutherford Confederation Pkwy) 2.jpg

Good Morning,

Please see attached submission on behalf of Bruna Mannella and other neighbours of Castlehill Rd. and Rutherford Rd. area in Maple.

Included in this email is the letter to council, signed petition forms from neighbours, pictures of Castlehill Rd. and Rutherford Rd. area, and pictures of other similar areas which already have fences.

Please confirm receipt.

Thank You.

B. CONTE
12 Lavinio Ct.,
Maple, Ontario
(416) 891-9755

c 2
COMMUNICATION
 FAA - NOVEMBER 14 / 2016
 ITEM - 1

DATE: November 8, 2016

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: LAURA MIRABELLA-SIDDALL, CHIEF FINANCIAL OFFICER AND CITY TREASURER
 LLOYD NORONHA, DIRECTOR OF FINANCIAL PLANNING AND DEVELOPMENT
 FINANCE AND DEPUTY CITY TREASURER

RE: FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – November 14, 2016
 DRAFT 2017 BUDGET AND 2018 PLAN

Recommendation

The Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer recommend:

1. That the table in this communication replace the table on page 8 of the budget book (attachment 1).

Purpose

This communication is to advise of an administrative correction to Table 2: Capital Plan with open Projects by Type (\$M) in the Executive Summary, page 8.

Background

Two information technology projects were incorrectly categorized as Vehicles & Equipment instead of Technology. As a result of correcting this categorization, there is a change in the total projects in each category:

	Original Total	Revised Total	Change
Technology	7.68	10.28	2.60
Vehicles & Equipment	9.72	6.67	-2.60

This re-categorization does not change the percentage of the budget for each category. Both remain at 2% of the Capital Plan.

The table below replaces the table in the budget book:

Project Type	Open	2017 Budget	2018 Plan	Total
Roads Network	77.34	57.35	108.20	242.90
Buildings: Community Centres, Libraries, Heritage	21.20	30.39	9.06	60.66
Parks	19.68	10.25	12.45	42.38
Studies	15.11	5.14	2.76	23.01
Fire	9.95	3.71	5.33	18.99
Mackenzie Vaughan Hospital	7.93	0.00	0.00	7.93
Technology	4.26	3.23	2.79	10.28
Vehicles & Equipment	2.79	1.42	2.46	6.67


Project Type	Open	2017	2018	Total
Tree Canopy	0.01	2.54	2.54	5.10
Total Capital Plan with Open Projects	158.26	114.05	145.60	417.91


The detailed list of capital projects that are categorized as Technology is included in Attachment 1.

Attachments

1. Capital Projects Categorized as Technology

Respectfully submitted,


 Laura Mirabella-Siddall, CPA, CA
 Chief Financial Officer and City Treasurer


 Lloyd Noronha, CPA, CMA
 Director, Financial Planning and
 Development Finance and Deputy City Treasurer

Capital Projects Categorized as Technology

Attachment 1

Project #	Project Title	Total
BS-1003-11	Building Depart Computer System	0.64
Building Standards Total		0.64
BY-9538-16	By-Law & Compliance Group Tech	0.00
BY-9542-17	By-Law & Compliance Online Payment Module	0.02
By-Law & Compliance, Licensing & Permit Services Total		0.02
CL-2517-12	Claims Management System	0.01
CL-2531-17	SAMS System Enhancement	0.10
City Clerk Total		0.12
AM-2528-17	GIS Upgrade and Improvements	0.31
AM-2529-17	Master Data Management for Assets	0.31
AM-2530-17	Laptops for Work Order Management improvements in Fleet Services	0.02
EN-1958-13	Corporate Asset Management	2.51
EN-1997-13	Implementation of Corporate Asset Management	0.15
Corporate Asset Management Total		3.30
EP-0080-15	EOC Common Operating Dashboard	0.00
Emergency Planning Total		0.00
BU-0002-11	Questica Budget Software license	0.01
BU-0006-13	Citywide CPA Module	0.01
Financial Planning & Development Finance Total		0.02
FI-0073-18	New Property Tax System	0.36
Financial Services Total		0.36
HR-9536-14	Learning Management System	0.03
HR-9537-13	HR Integration Project	0.03
HR-9539-16	E-Performance Application	0.01
Human Resources Total		0.06
IT-2502-14	Electronic Document Management System	0.00
IT-3009-09	eMail Journaling and Archiving	0.04
IT-3011-16	Central Computing Infrastructure	0.26
IT-3012-16	Enterprise Telephone System As	0.54
IT-3013-16	Personal Computer (PC) Assets Renewal	0.00
IT-3016-13	Personal Computer (PC) Assets Renewal	1.03
IT-3019-13	Central Computing Infrastructure Renewal	1.56
IT-3020-14	Continuous Improvement - City Website (Vaughan Online)	0.31
IT-9542-16	City Hall A.V. Equipment	0.00
IT-9546-17	AV Infrastructure Renewal	0.78
Information Technology Management Total		4.52
HR-9543-17	AODA Website Documents Compliance	0.10
Office of the Chief Human Resources Officer Total		0.10
RE-9533-16	CLASS System Upgrade	0.16
RE-9536-17	CLASS System Upgrade - Peripheral Equipment	0.08
Recreation Services Total		0.23
FI-0087-17	Service Vaughan - Point of Sale	0.52
Service Excellence Strategic Initiatives Total		0.52
PO-6753-14	CTS Mobile Handheld Program	0.03
Transportation Services Parks & Forestry Operations Total		0.03
LI-4504-13	Library Technology Upgrade	0.28
LI-4553-17	Library Operating System Replacement	0.08
Vaughan Libraries Total		0.36
		10.28

C 3
COMMUNICATION
 FAA - NOVEMBER 14/2016
 ITEM - 1

DATE: November 8, 2016

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: LAURA MIRABELLA-SIDDALL, CHIEF FINANCIAL OFFICER AND CITY TREASURER
 LLOYD NORONHA, DIRECTOR OF FINANCIAL PLANNING AND DEVELOPMENT
 FINANCE AND DEPUTY CITY TREASURER

RE: FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – November 14, 2016
 DRAFT 2017 BUDGET AND 2018 PLAN

Recommendation

The Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer recommend:

1. That the table in this communication replace the table on page 18 of the budget book (attachment 1); and
2. That the table in Attachment 1 of the communication replace the table on page 248 of the budget book (attachment 1)

Purpose

This communication is to advise of an administrative correction to Table 6: Full Time Equivalent (FTE Summary) in Section 4.4.1, page 18 of the budget book.

The table below replaces the table in the budget book:

	2016 Approved	2017 Budget	2018 Plan
FTE Count – Opening		1,745.80	1,786.87
Recommended ARRs:			
Growth		31.69	20.01
New		9.38	
Net Change		41.07	20.01
FTE Count – Closing	1,745.80	1,786.87	1,806.88

This communication also advises of an administrative correction to the summary table in Appendix 10.3 Additional Resource Requests (ARRs). The ARRs for the Office of the City Solicitor currently classified as VMC Project Manager Positions, 080-01-2017A and 080-01-2017B, should be titled VMC Lawyer (080-01-2017A) and VMC Law Clerk (080-01-2017B).

Attachment 1 of this communication provides this updated listing to reflect this naming change.

Attachments

1. Additional Resource Requests

Respectfully submitted,

A handwritten signature in dark ink, reading "Laura Mirabella-Siddall". The signature is fluid and cursive, with the first name "Laura" being more prominent.

Laura Mirabella-Siddall, CPA, CA
Chief Financial Officer and City Treasurer

A handwritten signature in dark ink, reading "Lloyd Noronha". The signature is stylized, with a large, looped initial "L" and a long, horizontal stroke extending to the right.

Lloyd Noronha, CPA, CMA
Director, Financial Planning and
Development Finance and Deputy City Treasurer

Additional Resource Requests

Attachment 1

Department	Description	Index #	Net FTE	Total Cost	Total Offset	Net \$
Community Services						
By-Law & Compliance, Licensing and Permit Services	Special Enforcement Officers	040-01-2017	2.00	217,064	217,064	0
Community Development & Events	Graphic Artist (Part time)	210-01-2017	0.69	40,631	40,631	0
Fire and Rescue Services	Assistant Deputy Fire Chief	100-01-2017	1.00	181,143	0	181,143
	STN 74 - 4 Captains (2nd Contingent)	100-06-2017	4.00	140,117	0	140,117
	STN 74 - 6 Firefighters (2nd Contingent)	100-05-2017	6.00	136,170	0	136,170
	Plan Review Building Technologist	100-02-2017	1.00	97,561	97,561	0
	Total		14.69	812,686	355,256	457,430
Office of Corporate Initiatives & Intergovernmental Relations						
Office of Corporate Initiatives & Intergovernmental Relations	Intergovernmental Specialist	022-02-2017	1.00	130,172	0	130,172
			1.00	130,172	0	130,172
Office of the Chief Financial Officer/City Treasurer						
Financial Planning & Development Finance	Development Finance Coordinator	078-01-2017	1.00	100,933	100,933	0
	Total		1.00	100,933	100,933	0
Legal & Human Resources						
Office of the Chief Human Resources Officer	Business Analyst HR Talent Management Systems and Licensing Costs	090-04-2017	1.00	128,502	0	128,502
	Human Resources Administrative Coordinator	090-01-2017	1.00	96,931	0	96,931
Office of the City Solicitor	Real Estate Appraiser/Negotiator	080-01-2017	1.00	128,704	115,704	13,000
	VMC Lawyer	080-01-2017A	1.00	203,187	203,187	0
	VMC Law Clerk	080-01-2017B	1.00	102,531	102,531	0
	Total		5.00	659,855	421,422	238,433
Office of the Chief Information Officer						
Information Technology	OCIO Service Contracts - Growth	050-03-2017	0.00	361,767	0	361,767
	OCIO Service Contracts - New	050-04-2017	0.00	581,628	0	581,628
	Mobile Operating Fund - Asset Management	050-08-2017	0.00	53,400	0	53,400
	Total		0.00	996,795	0	996,795
Planning and Growth Management						
Building Standards	Supervisor of Plans Review (2)	110-02-2017	2.00	276,556	276,556	0
	Zoning Plans Examiner	110-01-2017	1.00	105,855	105,855	0
Development Engineering & Infrastructure Planning	Development Engineer - Intensification/Greenfield	130-06-2017	1.00	134,251	134,251	0
	Municipal Inspector Service Connections	130-04-2017	1.00	118,805	118,805	0
	Project Manager - Infrastructure Planning (2 Yr Contract)	130-05-2017	1.00	115,227	115,227	0
	Project Manager - Rapid Transit (2 Yr Contract)	130-02-2017	1.00	131,027	131,027	0
	Project Manager - Regional Express Rail (3 Yr Contract)	130-03-2017	1.00	131,027	131,027	0

Additional Resource Requests

Attachment 1

Department	Description	Index #	Net FTE	Total Cost	Total Offset	Net \$
	Project Manager - Transportation Development	130-01-2017	1.00	149,151	149,151	0
Development Planning	Clerk Typist (Part Time)	181-01-2017	0.69	33,575	33,575	0
	Heritage Architect	181-02-2017	1.00	138,287	138,287	0
Economic Development & Culture Services	Event Co-ordinator (Part Time, 1 yr contract)	125-02-2017	0.69	49,965	49,965	0
	International Business	125-01-2017	0.00	35,000	0	35,000
Policy Planning & Environmental Sustainability	Project Manager, New Community Areas Block 27 (1 yr contract)	185-01-2017	1.00	164,343	164,343	0
	Sustainability Coordinator - Energy Manager (4 yr contract)	122-01-2017	1.00	113,695	113,695	0
	GIS Manager, Municipal Comprehensive Review (2 yr contract)	185-02-2017	1.00	169,072	169,072	0
	Total		14.38	1,865,836	1,830,836	35,000
Public Works						
Environmental Services	Waste Management Coordinator (1 yr contract)	155-01-2017	1.00	98,739	0	98,739
Infrastructure Delivery	Project Manager	135-02-2017	1.00	103,669	0	103,669
	Project Manager - VMC Edgeley Pond (2 Year Contract)	135-01-2017	1.00	104,069	104,069	0
Transportation Services, Parks & Forestry	Afternoon Supervisor	205-01-2017	1.00	132,277	0	132,277
	Total		4.00	438,754	104,069	334,685
Transformation & Strategy						
Transformation & Strategy	Manager of Community Engagement	024-01-2017	1.00	179,778	0	179,778
	Total		1.00	179,778	0	179,778
2017 Total ARRs			41.07	5,184,809	2,812,516	2,372,293
Community Services						
Facility Maintenance Services	Increase General Maintenance For Vellore Village Library South	160-02-2018	0.00	22,800	22,800	0
	Increase Maintenance to reflect New Stn 7-4	160-01-2018	0.00	38,471	17,740	20,731
Fire and Rescue Services	STN 76 - 10 Firefighters (1st Contingent)	100-09-2018	10.00	390,325	0	390,325
	Total		10.00	451,596	40,540	411,056
Vaughan Public Libraries						
Vaughan Public Libraries	VVSL Library - Operations	220-04-2018	0.00	153,600	24,000	129,600
	VVSL Library - Staffing	220-05-2018	4.00	362,443	0	362,443
	VVSL Library - Staffing	220-06-2018	2.75	161,348	0	161,348
	VVSL Library - Staffing	220-07-2018	3.26	111,794	0	111,794
	Total		10.01	789,185	24,000	765,185
2018 Total ARRs			20.01	1,240,781	64,540	1,176,241

c 4
COMMUNICATION
 FAA - NOVEMBER 14 / 2016
 ITEM - 1

DATE: November 8, 2016

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: LAURA MIRABELLA-SIDDALL, CHIEF FINANCIAL OFFICER AND CITY TREASURER
 LLOYD NORONHA, DIRECTOR OF FINANCIAL PLANNING AND DEVELOPMENT
 FINANCE AND DEPUTY CITY TREASURER

RE: FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – November 14, 2016
 DRAFT 2017 BUDGET AND 2018 PLAN

Recommendation

The Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer recommend:

1. That this communication be received.

Purpose

This communication is to provide more information on the capital projects that are classified as Studies in Figure 1: Capital Plan with Open Projects by Type on page 8 of the budget book.

Background

Figure 1: Capital Plan with Open Projects by Type on page 8 of the budget book illustrates that capital projects categorized as studies comprise 6%, or \$23.01 million, of the total capital plan. These projects can be summarized under the following initiatives:

Municipal Comprehensive Review	\$1.85
Zoning By-law Review	3.33
Transportation, Servicing and Feasibility Studies to support growth	4.32
Streetscapes	3.09
Environmental Studies	1.05
Secondary Plans and Other Growth Planning Studies	3.30
Service Excellence Initiatives	2.87
Other Studies	3.19
Total	\$23.01

The \$23.01 million in Studies includes \$8.59 million for studies that are associated with Council Priority #9: Update the Official Plan and Supporting Documents. These costs are for work that is to be carried out in 2017 and 2018 to undertake the Municipal Comprehensive Review and update the associated studies that support this comprehensive review.

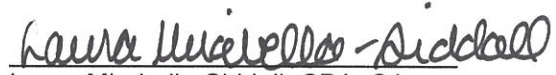
In March 2016, a report to the Finance, Administration and Audit Committee (Report 4, Item 5) provided Council with an update on the \$18 million in actual costs incurred for work completed between 2007 and 2015 related to expenditures associated with the Official Plan related studies, internal labour costs to complete the work and OMB, external legal and consultant costs for defense and appeal work.

The detailed list of capital projects that are categorized as Studies is included in Attachment 1.

Attachments

1. Capital Projects Categorized as Studies

Respectfully submitted,



Laura Mirabella-Siddall, CPA, CA
Chief Financial Officer and City Treasurer



Lloyd Noronha, CPA, CMA
Director, Financial Planning and
Development Finance and Deputy City Treasurer

Capital Projects Categorized as Studies

Project #	Project Title	Total
BS-1006-15	Zoning Bylaw Review	3.33
Building Standards Total		3.33
BY-9544-17	Animal Services MNR Feasibility Study	0.16
By-Law & Compliance, Licensing & Permit Services Total		0.16
CL-2525-16	Ward Boundary Review	0.01
CL-2527-17	Corporate Printing Strategy	0.00
City Clerk Total		0.01
CO-0082-15	VMC Development Implementation	0.38
Corporate Initiatives and Intergovernmental Relations Total		0.38
1582-0-06	Engineering Design Criteria St	0.01
DE-7104-15	TMP Education, Promotion, Outreach	0.17
DE-7108-15	School Travel Planning Measure	0.12
DE-7113-18	Municipal Class EA OPA 637 - Highway 400 Interchange Connections	0.25
DE-7139-16	Storm Drainage and Storm Water Management Master Plan Update	0.40
DE-7141-16	Transportation Master Plan Update	0.58
DE-7144-15	Woodbridge Core Area - Function	0.06
DE-7156-15	New Community Areas Transportation	0.36
DE-7158-15	Concord GO Secondary Plan Feasibility	0.10
DE-7168-16	Wastewater Master Plan Update	0.26
DE-7169-16	Concord GO Comprehensive Trans	0.36
DE-7170-17	2018 Engineering DC Background Study Update	0.18
DE-7177-17	Interim Servicing Strategy, Blocks 27, 34, 35 & 41	0.57
DE-7181-17	Implementation of the Transportation Master Plan Update	0.28
DE-7182-17	Implementation of the Regional Express Rail	0.28
DE-7185-17	Concord GO Station Business Case Development	0.12
DT-7101-13	Vaughan TDM Policy	0.15
DT-7102-13	TMP Communications	0.03
DT-7122-13	Engineering Fee Review Study	0.05
Development Engineering and Infrastructure Planning Services Total		4.32
DP-9004-07	Vellore -Master Plan Study	0.11
DP-9028-12	VMC Physical Master Plan Base Model	0.07
DP-9029-12	Woodbridge Heritage District Urban Design	0.05
DP-9524-13	Highway 7 VMC Streetscape	1.27
DP-9525-15	Vaughan Mills Urban Design Streetscape	0.13
DP-9526-17	Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.18
DP-9527-13	VMC Black Creek Detailed Design	0.15
DP-9528-14	City-Wide Urban Design Study	0.18
DP-9536-15	Building Pedestrian Level Wind	0.05
DP-9537-14	Islington Avenue Streetscape(KARA&KBIA)	0.03
DP-9542-15	Islington Avenue Streetscape P	0.52
DP-9543-15	Centre Street Design and Construction	0.48
DP-9544-15	Streetscape for Concord West b	0.61
DP-9545-15	Vaughan Healthcare Centre Precinct	0.38
DP-9553-17	Plan Update - Implications of Growth on Heritage Conservation	0.24
DP-9555-17	VMC - Consultation Services	0.21
Development Planning Total		4.65
EB-9545-17	Economic Development & Employment Strategy (EDES) Study	0.14
Economic Develop. & Culture Services Total		0.14
DT-7079-11	Inflow & Infiltration Reduction	0.24

Capital Projects Categorized as Studies

Project #	Project Title	Total
EV-2087-16	Pump/Booster Stations – Condition	0.14
EV-2088-16	Force main – Condition Assess	0.04
EV-2103-17	City of Vaughan - Smart Meter Implementation Strategy	0.41
EV-2115-17	Watermain Condition Assessment	0.23
Environmental Services Total		1.05
RI-0056-10	Implementation of Corporate Asset Management System	0.06
Financial Planning & Development Finance Total		0.06
CD-1923-15	Municipal Structure Inspection	0.05
DP-9017-10	Major Mack Streetscape Cons.	0.36
EN-1671-07	Cross Asset Optimization	0.03
EN-1851-14	Traffic Data Collection Inventory	0.33
PW-2054-14	Environmental Assessment-New Yards	0.18
Infrastructure Delivery Total		0.94
PK-6416-18	Memorial Hill - Cultural Landscape Revitalization Study	0.07
PK-6433-16	Active Together Master Plan Up	0.11
PK-6536-16	VMC-Parks Development Plan and	0.22
Parks Development Total		0.40
ES-2521-15	Community Sustainability and E	0.05
PL-9003-07	Vaughan Official Plan Review	0.09
PL-9023-11	Weston Road and Highway 7 Secondary	0.25
PL-9025-11	Natural Heritage Network (NHN)	0.02
PL-9026-11	Vaughan Mills Centre Secondary	0.11
PL-9027-12	Center St W Gateway Secondary Plan	0.17
PL-9533-13	New Community Areas Secondary Plan - Block 41	0.14
PL-9535-13	New Community Areas Secondary Plan - Block 27	0.22
PL-9539-13	CW Secondary Suites Study	0.01
PL-9547-14	Land Use Study-Kipling/HWY7	0.02
PL-9550-16	Municipal Comprehensive (Official Plan) Review	1.85
PL-9551-16	Concord GO Centre Secondary PI	0.70
Policy Planning & Environmental Sustainability Total		3.59
RE-9530-16	Recreation and Culture Service	0.07
RE-9531-16	Recreation and Culture Customer	0.03
RE-9532-16	City Playhouse Theatre Program	0.01
Recreation Services Total		0.11
BU-0011-16	Financial Framework - FMP	0.30
DI-0075-15	Development Charges Background Studies - City-Wide Preliminary and New SACs	0.41
SE-0076-16	Job Description & Evaluation Process	0.07
SE-0077-16	Digital Strategy	0.06
SE-0078-16	Procurement Modernization	0.32
SE-0079-16	Workforce Management System Business Case	0.21
SE-0080-16	Service Excellence Leads Program	0.45
SE-0081-16	Recognition Program for Service Excellence	0.03
SE-0082-16	Leadership Alignment	0.05
SE-0083-16	Service Excellence Communication Plan	0.05
SE-0088-16	Service Vaughan Phase I	0.92
SP-0010-15	Update to Vaughan Vision Strat	0.02
Service Excellence Strategic Initiatives Total		2.87
RP-6764-17	Beautification strategy - Enhanced garden displays	0.25
RP-6753-19	CTS Mobile Handheld Program	0.43

Capital Projects Categorized as Studies

Project #	Project Title	Total
Transportation Services Parks & Forestry Operations Total		0.68
CM-2526-16	Service Excellence Strategic Initiatives	0.06
SP-0016-17	Strategy Update	0.21
SP-0017-18	Citizen Engagement Study	0.05
Transformation & Strategy Office Total		0.31
		23.01



memorandum

C 5
COMMUNICATION
FAA - November 14/2016
ITEM - 1

DATE: NOVEMBER 14, 2016

TO: HONOURABLE MAYOR AND MEMBERS OF COUNCIL

FROM: JOHN MACKENZIE, DEPUTY CITY MANAGER
PLANNING AND GROWTH MANAGEMENT

SUBJECT: COMMUNICATION - CAPITAL BUDGET FOR PLANNING AND GROWTH
MANAGEMENT PORTFOLIO
ITEM 1 – DRAFT 2017 BUDGET AND 2018 PLAN
FINANCE AND ADMINISTRATION COMMITTEE
NOVEMBER 14, 2016

ITEM #22, REPORT #34 – COMMITTEE OF THE WHOLE FOR
CONSIDERATION BY COUNCIL – OCTOBER 19, 2016

RESPONSE TO REQUESTED ACTION FROM CITY STAFF TO ENSURE A
COMPREHENSIVE REVIEW FOR PROMENADE MALL SECONDARY PLAN
AREA (FILE #: 26.7)

Recommendation

The Deputy City Manager, Planning and Growth Management and the Director of Policy Planning & Environmental Sustainability in consultation with the Director of Development Engineering & Infrastructure Planning and the Director of Financial Planning & Development Finance and Deputy City Treasurer, recommend:

1. That a comprehensive Peer Review for development application OP.16.006 ("Torgan") be undertaken on behalf of the City and such Peer Review be fully funded by the applicant;
2. That the City meet with the owner of the Promenade Mall to determine their future plans;
3. That the City initiate a Secondary Plan study, after additional discussion with stakeholders including the owner of the Promenade Mall, once additional details regarding the potential future use or redevelopment of the Promenade Mall are known; and
4. That in reporting back to Committee of the Whole on confirmation of stakeholder interest in proceeding with the Secondary Plan Study, such report include a detailed scope of work and terms of reference.

Economic Impact

The recommended Peer Review for application OP.16.006 ("Torgan") is expected to take 4 to 6 months and be fully funded by the applicant in the absence of a required Secondary Plan.

The process to carry out the Promenade Mall Secondary Plan is extensive and could take 36 months to complete. This study is not a Council priority project nor has budget been allocated to carry out the study. The City is currently not resourced from a staffing perspective to support and manage the project in a more cost efficient way as it would be a new project in addition to the existing priorities and work plan. Although it is recommended that a Secondary Plan study not be initiated at this time, should Council

direct staff to commence the study without re-prioritizing existing projects, the total cost to complete the Secondary Plan is estimated to be between \$1.1 million to \$1.5 million. This total cost includes the hiring of an external consultant team and the hiring of 3 additional staff resources to support the project for a 3-year period (for the duration of the study).

The 2017 draft budget would require an amendment to add a capital project, funded 90% from General Government Development Charges (\$1,350,000) and 10% from Property Taxation (\$150,000). The General Government Development Charge reserve is already in a negative position and continues to be pressured by the numerous studies being advanced by the City. Should Council decide to approve such a project then staff would need to reprioritize \$150,000 of Property Taxation from the current capital program to accommodate this request within the 3% mandated property tax increase target.

Alternatively, as a means of reducing the economic impact of carrying out the Promenade Secondary Plan study, the City could look to repurpose the existing funds allocated towards the Weston Road and Highway 7 Secondary Plan study in the amount of \$253,000 to partially offset costs as well as reprioritize the existing work plan for the Term of Council Priorities to provide capacity for City staff to accommodate the work needed to complete the project. This option would reduce the net economic impact, however the alternative would also result in other previously approved priorities being delayed. It should be noted that some stakeholders (SmartREIT and others) have requested that the Weston 7 Road / Highway 7 Secondary Plan commence quickly as well.

Purpose

This communication serves to respond to the October 19, 2016, Vaughan Council resolution, which provides as follows:

Therefore, it be resolved that:

1. *Staff be directed to initiate the secondary plan process for the Promenade Mall area to satisfy the Vaughan Official Plan 2010 requirements, and to report any additional staffing and funding requirements associated with initiating a Secondary Plan for the Promenade Mall area as part of the 2017 budget process;*
2. *That Staff be directed to request the applicant identified in part 1, to undertake more detailed comprehensive studies that address the concerns from the community related to heights, densities, traffic, access for pedestrians to transit, parks, schools and other community infrastructure issues; and*
3. *That Staff be directed to report back on the cost and process involved of a peer review of the application identified in part 1 so as to ensure a comprehensive review of the proposal identified in part 1 can be completed quickly to inform the City's position;*
4. *That recognition of the need for an expeditious review that staff be requested to examine existing funding sources.*

The full resolution forms Attachment 1 to this communication.

Background:

Development Application OP.16.006 ("Torgan Group")

An Official Plan Amendment has been submitted for the south-west corner of the Bathurst and Centre Street intersection along the Promenade Ring Road within the Promenade Mall Secondary Plan Area boundary as shown on Schedule 14-A to VOP 2010.

On September 3, 2014, the required Pre-Application Consultation Understanding was executed by the City and Weston Consulting, the landowner's agent, acknowledging that the plans, reports and studies

submitted in support of a site specific official plan amendment application needed to be at a Secondary Plan level of detail and must consider the whole of the Promenade Mall Secondary Plan Area, in accordance with the in-effect Thornhill Town Centre Plan (OPA 671).

On April 1, 2016, the Torgan Group, 1529749 Ontario Inc., submitted Official Plan Amendment (File OP.16.006) to amend the in-effect policies of the Thornhill Town Centre Plan (OPA 210 as amended by OPA 671) respecting building height, density and urban design to facilitate a phased development consisting of 7, 27 storey residential apartment buildings, with commercial uses at grade, together with 2 low-rise commercial buildings all served by outdoor amenity areas, at grade parking, a 3 storey parking structure and 3 levels of underground parking (total parking provided 2397 spaces).

On April 29, 2016 the application was deemed complete and in accordance with the Planning Act, the Notice of Complete Application was mailed by the Office of the City Clerk to those within a 150 m radius of the subject lands. The application was also circulated to City Departments and external public agencies for review and comment. It was considered by the Vaughan Design Review Panel on August 25, 2016. The application is still under review and all comments received are considered as input into the review process.

On November 1, 2016 (see Attachment 2), City staff sent correspondence to the landowner requesting that the plans, studies and reports submitted in support of site-specific Official Plan Amendment application File OP.16.006 be revised pursuant to Vaughan Council's approved resolution, as follows:

- 2) *That Staff be directed to request the applicant identified in Part 1, to undertake more detailed comprehensive studies that address the concerns from the community related to heights, densities, traffic, access for pedestrians to transit, parks, schools and other community infrastructure issues; and...*

The Peer Review will support the analysis of the application and should proceed.

Due to the scale and complexity of the application, a thorough and complete review will be required. It is recommended that a third party consulting team be retained to conduct the Peer Review in the context of the City's land use policy framework, to ensure that the City's objectives are being met. It is estimated that a Peer Review of application OP.16.006 would cost in the range of \$90,000 to \$120,000 and be funded by the applicant. A Peer Review could take approximately 6 months to complete from the date of contract award but this timing is dependent on the level of detail and the quality of the supporting technical studies.

It is expected that the Peer Review will include (but not be limited to) the consideration of criteria identified in policies 10.1.1.3 and 10.1.1.4 of VOP 2010, and the concerns of the community as identified in paragraph 2 of the October 19, 2016 Council resolution.

Staff is recommending further consideration in advance of initiating a Secondary Plan process for the Promenade Mall.

Although it is being recommended that the Promenade Mall Secondary Plan study not be initiated at this time, should the study be commenced now, it is estimated that the cost of a Promenade Mall Secondary Plan Study would be approximately \$1.5 million. This cost includes consulting services (which would include Planning/Urban Design and Transportation Engineering), salary for additional staff resources, and contingency allowance of 15%, as summarized in Table 2 below. Given the complex planning issues associated with transportation and transit, and based on experience with similar studies, it is recommended that a contingency of 15% be carried to cover unexpected costs which may arise during the project.

Table 2: Estimated costs of Promenade Mall Secondary Plan

	Estimated Amount
Consultant Costs (consultant retainer, transportation, urban design and planning analysis)	\$700,000-\$1,000,000
Staff Project Management Costs	\$300,000
Contingency (approx. 15%)	\$100,000-\$200,000
Total estimated costs	\$1,100-000 - \$1,500,000

Currently there is no funding budgeted for the Promenade Mall Secondary Plan study. In addition, there are no resources in place in key departments including the Policy Planning and Environmental Sustainability, Development Engineering and Infrastructure Planning, and Urban Design to initiate and manage a Secondary Plan study for this area. This is due to vacancies in the Portfolio and other workload pressures including the need to pursue other funded Service Excellence Strategy initiatives. It is noted that subject to budget approval, it would take existing staff approximately six months to initiate the study process, given the current workload, to the point of retaining the Secondary Plan consultant. This would include finalizing a terms of reference, preparation of an RFP and conducting the hiring process.

As a result, staff estimates that proceeding with a Secondary Plan in 2017 would result in the need for additional resources to support the completion of the study. This is estimated to cost approximately \$0.3 million for additional staff support for a Planner / Project Manager, Transportation Engineer, and Urban Designer at 30% of full- time capacity, allocated over the course of a 3-year term to assist with managing, coordinating, and providing technical expertise for reviews. The study would also require approximately \$1 million for an external consulting team.

The above estimate is informed by a review of the projected and actual costs expended in undertaking the Vaughan Mills Centre Secondary Plan (VMCSP) to date, which is not complete due to OMB appeals. It also, however, contemplates the costs associated with an increase in capacity that would be required to address the increased workload while responding to existing priorities. The VMCSP was used as a comparable due to a number of similar characteristics including designation as a "Primary Centre" on Schedule 1 of VOP 2010 the City's Urban Structure Plan, the road and site configuration, a transit hub located at the mall and major intensification proposed on the outparcels of the mall. At the point in time the study was initiated, staff estimated the cost of the Secondary Plan study at \$230,000. However, due to OMB appeals, traffic and transportation issues additional transportation work of \$70,000 was incurred and in addition, demand for staff resources and costs for legal and planning work continue to mount due to an ongoing and dynamic OMB mediation that has yet to conclude.

Staff have not been able to confirm whether the owner of the Promenade Mall is actually considering whether to redevelop the mall or the outparcels that comprise the existing parking areas. As it is not clear that the owner intends to proceed, it is recommended that staff meet with the owner to determine if there are any plans for redevelopment in the near future. This would provide staff with a more realistic and accurate expectation of what might be required to complete the study. If redevelopment is planned, meetings with the owner might also help to scope areas and issues that will need to be examined in both a future City study and the peer review.

Conclusion

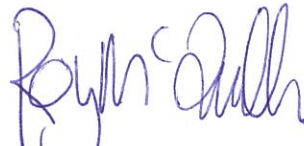
Due to the current work load in the affected City departments, it is recommended that an external consultant be retained to undertake a Peer Review of application OP.16.006 based on an estimated budget in the range of \$90,000 to \$120,000, to be paid by the applicant as set out in Recommendation 1) to this communication.

It is also recommended that staff report back with more detail to inform a future Promenade Mall Secondary Plan study after there has been definitive discussions with stakeholders, including the owner of the Promenade Mall, regarding their views on the evolution of the mall area.

Respectfully submitted,



JOHN MACKENZIE
Deputy City Manager,
Planning and Growth Management



ROY MCQUILLIN
Director of Policy Planning
& Environmental Sustainability

Attachments

1. Council resolution October 19, 2016 for Promenade Mall Secondary Plan and Torgan Peer Review
2. City of Vaughan Letter to Landowner (Torgan) identifying requirements of Official Plan Submission
3. Context and Location Map Promenade Mall Secondary Plan Study Area Boundary

MR/lm

Copy To: Daniel Kostopoulos, City Manager
Laura Mirabella-Siddall, Chief Financial Officer and City Treasurer
Jeffrey A. Abrams, City Clerk
Roy McQuillin, Director of Policy Planning and Environmental Sustainability
Andrew Pearce, Director of Development Engineering and Infrastructure Planning
Lloyd Noronha, Director, Financial Planning & Development and Deputy City Treasurer
Melissa Rossi, Manager of Policy Planning

EXTRACT FROM COUNCIL MEETING MINUTES OF OCTOBER 19, 2016

Item 22, Report No. 34, of the Committee of the Whole, which was adopted without amendment by the Council of the City of Vaughan on October 19, 2016.

22 REQUESTED ACTION FROM CITY STAFF TO ENSURE A COMPREHENSIVE REVIEW

The Committee of the Whole recommends approval of the recommendation contained in the following resolution submitted by Councillor Shefman, dated October 5, 2016:

Member's Resolution

Submitted by Councillor Alan Shefman.

Whereas, 1529749 Ontario Inc. has appealed the Vaughan Official Plan – 2010 and has filed a complete application for a large scale redevelopment at the southwest corner of the Bathurst and Centre Street (Promenade Village Shops), proposing seven 27 storey buildings, 6 storey podiums, a 3 storey parking structure and 2 storey retail buildings; and

Whereas the Thornhill community has expressed major concerns related to the potential negative impact of this very high density proposal in an area where there is significant existing high density development; and;

Whereas, the Promenade Mall is in the process of being sold by its long-term owner, and the potential for redevelopment in some form may increase under new ownership; and

Whereas, the lands subject to the application identified in part 1 above and the mall itself form parts of the area described on Schedule 14-A "Areas Subject to Secondary Plans" to the Vaughan Official Plan 2010 as "Promenade Mall", which is shown as a "Required Secondary Plan Area," and

Whereas, to responsibly respond to the existing and imminent development proposals for this area, the City's position on proposed redevelopment must be established quickly.

Therefore, be it resolved:

1. **That** Staff be directed to initiate the secondary plan process for the Promenade Mall area to satisfy the Vaughan Official Plan 2010 requirements, and to report on any additional staffing and funding requirements associated with initiating the Secondary Plan for the Promenade Mall area as part of the 2017 budget process.
2. **That** Staff be directed to request the applicant identified in part 1, to undertake more detailed comprehensive studies that address the concerns from the community related to heights, densities, traffic, access for pedestrians to transit, parks, schools and other community infrastructure issues; and
3. **That** Staff be directed to report back on the cost and process involved of a peer review of the application identified in part 1 so as to ensure a comprehensive review of the proposal identified in part 1 can be completed quickly to inform the City's position;
4. **That** in recognition of the need for an expeditious review that staff be requested to examining existing funding sources.



Meeting/Date:	COMMITTEE OF THE WHOLE - OCTOBER 5, 2016
Title:	REQUESTED ACTION FROM CITY STAFF TO ENSURE A COMPREHENSIVE REVIEW
Submitted by:	Councillor Alan Shefman

Whereas, 1529749 Ontario Inc. has appealed the Vaughan Official Plan – 2010 and has filed a complete application for a large scale redevelopment at the southwest corner of the Bathurst and Centre Street (Promenade Village Shops), proposing seven 27 storey buildings, 6 storey podiums, a 3 storey parking structure and 2 storey retail buildings; and

Whereas, the Thornhill community has expressed major concerns related to the potential negative impact of this very high density proposal in an area where there is significant existing high density development; and;

Whereas, the Promenade Mall is in the process of being sold by its long-term owner, and the potential for redevelopment in some form may increase under new ownership; and

Whereas, the lands subject to the application identified in part 1 above and the mall itself form parts of the area described on Schedule 14-A “Areas Subject to Secondary Plans” to the Vaughan Official Plan 2010 as “Promenade Mall”, which is shown as a “Required Secondary Plan Area;” and

Whereas, to responsibly respond to the existing and imminent development proposals for this area, the City’s position on proposed redevelopment must be established quickly.

Therefore, be it resolved that:

1. That Staff be directed to initiate the secondary plan process for the Promenade Mall area to satisfy the Vaughan Official Plan 2010 requirements, and to report on any additional staffing and funding requirements associated with initiating the Secondary Plan for the Promenade Mall area as part of the 2017 budget process.

2. That Staff be directed to request the applicant identified in part 1, to undertake more detailed comprehensive studies that address the concerns from the community related to heights, densities, traffic, access for pedestrians to transit, parks, schools and other community infrastructure issues; and

3. That Staff be directed to report back on the cost and process involved of a peer review of the application identified in part 1 so as to ensure a comprehensive review of the proposal identified in part 1 can be completed quickly to inform the City’s position;

4. That in recognition of the need for an expeditious review that staff be requested to examining existing funding sources.

Respectfully submitted,

Councillor Alan Shefman

November 1, 2016

1529749 Ontario Inc.
4950 Yonge Street, Suite 1010
Toronto, Ontario, M2N 6K1

C/O

Weston Consulting Group Inc.
Attn: Ryan Guetter
201 Millway Avenue, Unit 19
Vaughan, Ontario, L4K 5K8

RE: Vaughan Council Meeting October 19, 2016, Member's Resolution
Report #34, Item #22: Requested Action from City Staff to Ensure Comprehensive Review
Official Plan Amendment File OP.16.006
7700 Bathurst Street

This letter serves to inform that on October 19, 2016, Vaughan Council approved the following recommendation(s), in part, contained in a resolution submitted by Ward 5 Councillor Alan Shefman:

"Therefore, be it resolved:

2. That Staff be directed to request the applicant identified in part 1 (1529749 Ontario Inc. was identified), to undertake more detailed comprehensive studies that address the concerns from the community related to heights, densities, traffic, access for pedestrians to transit, parks, schools and other community infrastructure issues; and,..."

On September 3, 2014, the required Pre-Application Consultation Understanding was executed by the City and Weston Consulting, your Agent, acknowledging that the plans, reports and studies submitted in support of a site specific official plan amendment application needed to be at a Secondary Plan level of detail and consider the whole of the Promenade Mall Secondary Plan Area, bound by Centre Street, Clark Avenue West, Bathurst Street and New Westminister Drive, in accordance with the in-effect Thornhill Town Centre Plan (OPA# 671).

On April 1, 2016, your office submitted Official Plan Amendment File OP.16.006 together with plans, reports and studies in support of a site specific amendment for the subject lands only.

As of October 18, 2016, your office is in receipt of comments on the subject application from the following City of Vaughan Departments requesting more detailed comprehensive analysis at a Secondary Plan level:

- Vaughan Parks Development, dated July 11, 2016
- Design Review Panel Minutes dated August 25, 2016
- York Region Community Planning & Development Services dated August 25, 2016
- Vaughan Development Engineering & Infrastructure Planning dated September 27, 2016
- Vaughan Policy Planning & Environmental Sustainability dated September 30, 2016

- Vaughan Urban Design & Cultural Heritage dated October 12, 2016

We request that the plans, studies and reports submitted in support of site-specific Official Plan Amendment File OP.16.006 be revised pursuant to Vaughan Council's approved resolution and City of Vaughan comments issued to date on the subject application.

We look forward to working with you.

Sincerely,



JOHN MACKENZIE
Deputy City Manager Planning & Growth Management

Enclosures: Member's Resolution by Councillor Alan Shefman, dated October 5, 2016

Copy to:

Claudia Storto, Deputy City Manager, Legal & Human Resources
Grant Uyeyama, Director of Development Planning
Roy McQuillin, Director of Policy Planning & Environmental Sustainability
Andrew Pearce, Director of Development Engineering & Infrastructure Planning
Jamie Bronsema, Director of Parks Development
Mauro Peverini, Senior Manager of Development Planning
Rob Bayley, Manager of Urban Design and Cultural Heritage
Steven Dixon, Senior Planner OMB
Mary Caputo, Senior Planner OMB



Meeting/Date:	COMMITTEE OF THE WHOLE - OCTOBER 5, 2016
Title:	REQUESTED ACTION FROM CITY STAFF TO ENSURE A COMPREHENSIVE REVIEW
Submitted by:	Councillor Alan Shefman

Whereas, 1529749 Ontario Inc. has appealed the Vaughan Official Plan – 2010 and has filed a complete application for a large scale redevelopment at the southwest corner of the Bathurst and Centre Street (Promenade Village Shops), proposing seven 27 storey buildings, 6 storey podiums, a 3 storey parking structure and 2 storey retail buildings; and

Whereas, the Thornhill community has expressed major concerns related to the potential negative impact of this very high density proposal in an area where there is significant existing high density development; and;

Whereas, the Promenade Mall is in the process of being sold by its long-term owner, and the potential for redevelopment in some form may increase under new ownership; and

Whereas, the lands subject to the application identified in part 1 above and the mall itself form parts of the area described on Schedule 14-A "Areas Subject to Secondary Plans" to the Vaughan Official Plan 2010 as "Promenade Mall", which is shown as a "Required Secondary Plan Area;" and

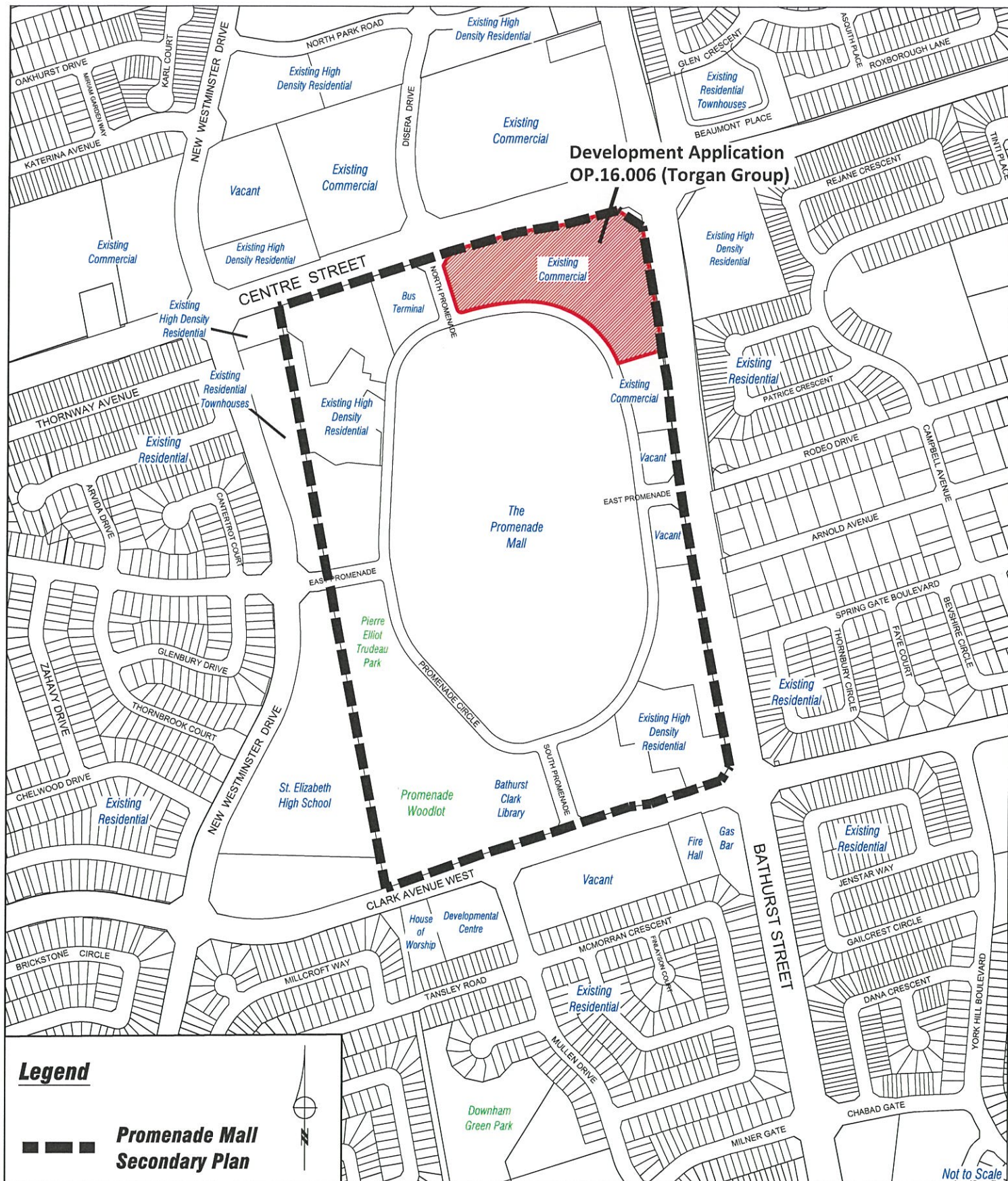
Whereas, to responsibly respond to the existing and imminent development proposals for this area, the City's position on proposed redevelopment must be established quickly.

Therefore, be it resolved that:

1. *That* Staff be directed to initiate the secondary plan process for the Promenade Mall area to satisfy the Vaughan Official Plan 2010 requirements, and to report on any additional staffing and funding requirements associated with initiating the Secondary Plan for the Promenade Mall area as part of the 2017 budget process.
2. *That* Staff be directed to request the applicant identified in part 1, to undertake more detailed comprehensive studies that address the concerns from the community related to heights, densities, traffic, access for pedestrians to transit, parks, schools and other community infrastructure issues; and
3. *That* Staff be directed to report back on the cost and process involved of a peer review of the application identified in part 1 so as to ensure a comprehensive review of the proposal identified in part 1 can be completed quickly to inform the City's position;
4. *That* in recognition of the need for an expeditious review that staff be requested to examining existing funding sources.

Respectfully submitted,

Councillor Alan Shefman



Context Location Map

LOCATION:
Part of Lots 4 & 5,
Concession 2



Attachment
FILE: 26.7
RELATED FILE: OP.16.006
DATE:
November 8, 2016

3



memorandum

DATE: November 7, 2016

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: MARY REALI, DEPUTY CITY MANAGER, COMMUNITY SERVICES
SUNNY BAINS, DIRECTOR, RECREATION SERVICES
DAVE MERRIMAN, MANAGER, FACILITY MAINTENANCE SERVICES

RE: COMMUNICATION – RENTAL AND LEASE OF CITY SPACES
FINANCE, ADMINISTRATION AND AUDIT COMMITTEE - November 14, 2016
DRAFT 2017 BUDGET AND 2018 PLAN

C 6
COMMUNICATION
FAA - NOVEMBER 14 / 2016
ITEM - 1

Recommendation

The Deputy City Manager, Community Services, the Director of Recreation Services and the Manager of Facility Maintenance Services, in consultation with the Director of Financial Planning and Development Finance and Deputy City Treasurer, recommend:

1. That this communication be received.

Purpose

To provide a report on the differential, if any, between the amounts the City currently charges for space rented or leased to Community Service Organizations (CSO's) and Older Adult Clubs (OAC's) against the full operating and maintenance costs of such space, as directed by Council.

Economic Impact

There is no new economic impact being proposed in this report. Currently, as part of the City's commitment to support and promote arts, culture, heritage and sports in the community, it provides facility space to CSO's and OAC's. In 2014, the City rented, leased or provided approximately 50,000 square feet of facility space to these organizations and clubs. The estimated cost to operate this space was \$479,700 in direct and indirect facility maintenance costs, which was partially offset by revenues collected from CSO's (\$67,200).

Background – Analysis and Options

At the Council meeting of March 24, 2015, Item 1, Report No. 7, Council directed staff to report back to the Budget Task Force, outlining the differential, if any, between the amount the City charges for space rented, leased or provided to CSO's and OAC's against the full recovery value of such space.

The full recovery value of facility space rented/leased to CSO's and OAC's was determined based on the direct and indirect facility maintenance costs incurred. These costs consist mainly of labour, utilities, cleaning services and general maintenance. In order to determine the full recovery value of the individual spaces utilized by CSO's and OAC's within the facility, a cost allocation methodology was applied to allocate the total facility costs to individual spaces based on square footage and type of use (e.g. pool, arena, activity room, office, etc.). Where groups are the only predominate users of the space, and not exclusive users, the full recovery value of the space was pro-rated based on the percentage of time the group utilized versus the total available time for the space.

As stated in the Older Adult Strategy, adopted by Council on June 7, 2016, the City continues to provide a number of benefits and services to the affiliated Clubs including the use of facility space on a free basis. As a result, the City currently does not recover any fees from existing OAC's for use of City space.

However, revenues are received from CSO's for the rental of office space in community centres. These rentals are administered by Recreation Services and groups are charged a flat rate fee in accordance with approved user fees. The review and update of the Recreation Services User Fee Policy, adopted by Council on October 19, 2016, will afford the department the ability to set fees with greater flexibility, including the establishment of rates based on multiple factors, including square footage.

Leases and any associated revenues are managed by Facility Maintenance Services. The department is currently working with Legal Services and Real Estate to complete a comprehensive review of leases and agreements with organizations and groups with the goal to standardize the process and establish guiding principles and consistent terms and conditions.

The attachment outlines the 2014 Rentals and Leases to Community Service Organizations* and Older Adult Clubs divided by:

- Part A: Short term facility rentals (1 year or less) with CSO's and OAC's at community centres, heritage homes and other City owned facilities.
- Part B: Leases with CSO's at City owned facilities.
- Part C: Facilities leased by the City for OAC's.

*Community Service Organizations provide recreational and leisure programs and services to Vaughan residents on a volunteer, not-for-profit basis. They are run by a Board of Directors and includes minor sports groups, social services agencies, older adult clubs, etc. CSO groups who have rented space through a Request for Proposals or other formal procurement process have been excluded.

Please note that agreements established after the timeframe identified in this report may not be reflected in the attachment.

Respectfully submitted,



Mary Reali,
Deputy City Manager, Community Services



Sunny Bains
Director, Recreation Services



Dave Merriman
Manager, Facility Maintenance Services

2014 RENTALS AND LEASES TO COMMUNITY SERVICE ORGANIZATIONS AND OLDER ADULT CLUBS

Legend:

Part A: Includes short term (<1 year) facility rental agreements with Community Service Organizations (CSO) for City owned facilities. CSO is defined as a City approved Vaughan based, not for profit community organization run by an elected and volunteer board of directors whose prime purpose is to provide recreation, cultural, leisure or community services to the residents of Vaughan. These groups include minor sports, social services agencies, older adult clubs, etc.

Part B: Includes leases with organizations (>1 year) for City owned facilities.

Part C: Includes facilities leased by the City.

PART A: 2014 SHORT TERM FACILITY RENTALS FOR COMMUNITY SERVICE ORGANIZATIONS AND OLDER ADULT CLUBS

COMMUNITY CENTRES

Community Centre	Community Service Organizations with Exclusive Use of Space	Area - Sq. ft. Occupied	Average Cost per sq. ft.	2014 Expenditures	2014 Revenues	Difference	Cost Recovery %
Al Palladini CC - Office #2	Woodbridge Figure Skating	280	\$ 10.2	\$ 2,900	\$ (2,300)	\$ 600	79%
Al Palladini CC - Office #3	City of Vaughan Hockey Assoc.	280	\$ 10.2	\$ 2,900	\$ (2,300)	\$ 600	79%
Dufferin Clark CC - Preschool Room #3	Stepping Out Towards a Better Tomorrow	490	\$ 10.2	\$ 5,000	\$ (2,300)	\$ 2,700	46%
Garnet A. Williams CC - Arena Office	City of Vaughan Hockey Assoc.	350	\$ 10.2	\$ 3,600	\$ (2,300)	\$ 1,300	64%
Maple CC - Arena Office	Vaughan in Motion	346	\$ 10.2	\$ 3,500	\$ (2,300)	\$ 1,200	66%
Maple CC - Office #1	Fuerza Latina Group	331	\$ 10.2	\$ 3,400	\$ (2,300)	\$ 1,100	68%
Maple CC - Offices #2 and 5	Vaughan Basketball Assoc.	1,006	\$ 10.2	\$ 10,300	\$ (4,600)	\$ 5,700	45%
Maple CC - Office #3 and 4	City of Vaughan Baseball Assoc.	1,765	\$ 10.2	\$ 18,000	\$ (4,600)	\$ 13,400	26%
Maple CC - Office #6	Youth Assisting Youth	1,484	\$ 10.2	\$ 15,100	\$ (2,300)	\$ 12,800	15%
Total Community Centres - CSO - City Expenditures/(Revenues)		6,332		\$ 64,700	\$ (25,300)	\$ 39,400	39%

Community Centre	Older Adult Clubs with Exclusive or Predominant Use of Space	Area - Sq. ft. Occupied	Average Cost per sq. ft.	2014 Expenditures	2014 Revenues	Difference	Cost Recovery %
Chancellor CC - Office, Activity Room 5&6	East Woodbridge Seniors Club	1,413	\$ 10.2	\$ 9,000	\$ -	\$ 9,000	0%
Dufferin Clark CC - Activity Room #3	The Giuseppe Garibaldi Seniors Club	1,140	\$ 10.2	\$ 3,000	\$ -	\$ 3,000	0%
Dufferin Clark CC - Office (Previous Admin area)	Thornhill Seniors Club	350	\$ 10.2	\$ 1,000	\$ -	\$ 1,000	0%
Dufferin Clark CC - Preschool Room #1	Thornhill African Caribbean Canadian Seniors Club	350	\$ 10.2	\$ 200	\$ -	\$ 200	0%
Dufferin Clark CC - Mezzanine	First Chinese Senior Association of Vaughan	370	\$ 10.2	\$ 400	\$ -	\$ 400	0%
Dufferin Clark CC - Senior's Room	Filipino Seniors Club	1,152	\$ 10.2	\$ 2,300	\$ -	\$ 2,300	0%
Father Ermanno Bulfon CC - Activity Room #3	West Woodbridge Seniors Club	2,865	\$ 10.2	\$ 19,000	\$ -	\$ 19,000	0%
Father Ermanno Bulfon CC - Office	West Woodbridge Seniors Club	230	\$ 10.2	\$ 2,300	\$ -	\$ 2,300	0%
Garnet A. Williams CC - Activity Room #4	Garnet A. Williams Seniors Club	754	\$ 10.2	\$ 100	\$ -	\$ 100	0%
Garnet A. Williams CC - Activity Room #4	Sephardi Seniors Club	754	\$ 10.2	\$ 500	\$ -	\$ 500	0%
Maple CC - Bocce Lounge	Maple Italo Canadian Club	1,281	\$ 10.2	\$ 6,600	\$ -	\$ 6,600	0%
Maple CC - Bocce Office	Maple Italo Canadian Club	120	\$ 10.2	\$ 1,200	\$ -	\$ 1,200	0%
Vellore Village CC - Activity Rooms 1 & 4	South Asian Seniors Club (also known as Human Endeavour)	1,824	\$ 10.2	\$ 3,400	\$ -	\$ 3,400	0%
Vellore Village CC - Small Office in Activity Room 4	Vellore Village Seniors Club	74	\$ 10.2	\$ 800	\$ -	\$ 800	0%
Vellore Village CC - Activity Area - Activity Rooms 1 & 4	Vellore Village Seniors Club	1,824	\$ 10.2	\$ 3,400	\$ -	\$ 3,400	0%
Total Community Centres - Older Adult Clubs - City Expenditures/(Revenues)		14,501		\$ 53,200	\$ -	\$ 53,200	0%

HERITAGE HOMES AND OTHER FOR COMMUNITY SERVICE ORGANIZATIONS AND OLDER ADULT CLUBS

Heritage Homes/ Other	Community Service Organizations with Exclusive Use of Space	Area - Sq. ft. Occupied	Average Cost per sq. ft.	2014 Expenditures	2014 Revenues	Difference	Cost Recovery %
Armstrong House - 42 Old Yonge Street	Society for the Preservation of Historic Thornhill	1,792	\$ 8.1	\$ 14,500	\$ (4,200)	\$ 10,300	29%
Baker House	Philippine Heritage Band	2,056	\$ 8.1	\$ 16,700	\$ (3,000)	\$ 13,700	18%
Blue Willow - Offices #1, 2	Elspeth Heyworth Centre	400	\$ 8.1	\$ 3,200	\$ (2,300)	\$ 900	72%
Kline House	Old Boys Club	2,055	\$ 8.1	\$ 16,600	\$ -	\$ 16,600	0%
Merino Library - Office # 2	Maple Lions Club	100	\$ 8.1	\$ 800	\$ -	\$ 800	0%
Merino Library - Library Office	Vaughan CARES	100	\$ 8.1	\$ 800	\$ (2,300)	\$ (1,500)	288%
M. Cranny House - Upstairs Office	Santafest	500	\$ 8.1	\$ 4,100	\$ (1,700)	\$ 2,400	41%
Thornhill Park Tennis Club House	Thornhill Tennis Club	2,066	\$ 8.1	\$ 16,700	\$ (4,500)	\$ 12,200	27%
Wallace House	Wallace House Steering Committee	1,640	\$ 8.1	\$ 13,300	\$ -	\$ 13,300	0%
Total Heritage - CSO - City Expenditures/(Revenues)		10,709		\$ 86,700	\$ (18,000)	\$ 68,700	21%

Heritage Homes/ Other	Older Adult Clubs with Exclusive Use of Space	Area - Sq. ft. Occupied	Average Cost per sq. ft.	2014 Expenditures	2014 Revenues	Difference	Cost Recovery %
Merino Road - Office #1	Maple Pioneer Italian Seniors Club	100	\$ 8.1	\$ 800	\$ -	\$ 800	0%
M. Cranny House - 3 offices	Human Endeavour	1,550	\$ 8.1	\$ 12,600	\$ (1,900)	\$ 10,700	15%
Total Heritage - Older Adult Clubs - City Expenditures/ (Revenues)		1,650		\$ 13,400	\$ (1,900)	\$ 11,500	14%

Total Part A Expenditures/(Revenues)	33,192			\$ 218,000	\$ (45,200)	\$ 172,800	21%
---	---------------	--	--	-------------------	--------------------	-------------------	------------

PART B: 2014 LEASES FOR CITY OWNED FACILITIES FOR COMMUNITY SERVICE ORGANIZATIONS

Facility	Community Service Organizations with Exclusive Use of Space	Area - Sq. ft. Occupied	Average Cost per sq. ft.	2014 Expenditures	2014 Revenues	Difference	Cost Recovery %
Devlin House - 11151 Keele Street	Vaughan Soccer Club	2,400	\$ 8.0	\$ 19,200	\$ (7,100)	\$ 12,100	37%
Kleinburg Scout House - 10415 Islington Ave	Kleinburg Nobleton Soccer Club	2,345	\$ 8.0	\$ 18,800	\$ (5,300)	\$ 13,500	28%
Piazza House - 31 Woodbridge Ave	Hospice Vaughan	4,000	\$ 8.0	\$ 32,000	\$ (9,600)	\$ 22,400	30%
Total Part B Expenditures/(Revenues)		8,745		\$ 70,000	\$ (22,000)	\$ 48,000	31%

PART C: 2014 FACILITIES LEASED BY THE CITY FOR OLDER ADULT CLUBS

Facility	Older Adult Clubs with Exclusive Use of Space	Area - Sq. ft. Occupied	Annual Cost per sq. ft.	2014 Expenditures	2014 Revenues	Difference	Cost Recovery %
7575 Keele St, Unit 5	Concord West Seniors Club	1,248	\$ 28.3	\$ 35,300	\$ -	\$ 35,300	0%
7700 Pine Valley, Units 15, 16	Pine York Seniors Club	2,340	\$ 24.7	\$ 57,900	\$ -	\$ 57,900	0%
1 Sonoma Blvd., Bldg B, Units 5,6,7,8	Sonoma Heights Seniors Club	3,747	\$ 25.8	\$ 96,600	\$ -	\$ 96,600	0%
Vaughan Crest Park Trailer	Vaughan Crest Seniors Club	1,386	\$ 1.4	\$ 1,900	\$ -	\$ 1,900	0%
Total Part C Expenditures/(Revenues)		8,721		\$ 191,700	\$ -	\$ 191,700	0%

Total Expenditures/(Revenues)	50,658			\$ 479,700	\$ (67,200)	\$ 412,500	14%
--------------------------------------	---------------	--	--	-------------------	--------------------	-------------------	------------

Notes:

- Expenditures include the direct and indirect cost of Facility Maintenance Services operating the facility
- Revenues and expenditures are exclusive of taxes
- Exclusive users are sole users of the space. Expenditures for exclusive users are based on the full allocated cost to operate the space.
- Predominant users share the space with the City and/or other users. Expenditures for predominant users are proportionate based on the number of hours the space is occupied by the user per week.
- CSO groups who have rented space through RFP's or other formal procurement processes have been excluded from the presentation above.
- Storage Rooms, changerooms, snack bars, kitchens, etc. are excluded



memorandum

C 7
COMMUNICATION

FAA - NOVEMBER 14/2016
ITEM - 1

DATE: November 14, 2016

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: MARY REALI, DEPUTY CITY MANAGER, COMMUNITY SERVICES
SUNNY BAINS, DIRECTOR, RECREATION SERVICES
DAVE MERRIMAN, MANAGER, FACILITY MAINTENANCE SERVICES

RE: COMMUNICATION – UPDATE TO RENTAL AND LEASE OF CITY SPACES
FINANCE, ADMINISTRATION AND AUDIT COMMITTEE - November 14, 2016
DRAFT 2017 BUDGET AND 2018 PLAN

Recommendation

The Deputy City Manager, Community Services, the Director of Recreation Services and the Manager of Facility Maintenance Services, in consultation with the Director of Financial Planning and Development Finance and Deputy City Treasurer, recommend:

1. That this communication be received and that it replace previously submitted communication C6.

Purpose

The purpose of the communication is to provide a report on the differential, if any, between the amounts the City currently charges for space rented or leased to Community Service Organizations (CSO's) and Older Adult Clubs (OAC's) against the full operating and maintenance costs of such space, as directed by Council.

The communication is being recirculated for updates made to the Attachment, to include information that was inadvertently missed in the original communication. The revisions have resulted in an update to the total expenditures and revenues reflected in the economic impact section below.

Economic Impact

There is no new economic impact being proposed in this report. Currently, as part of the City's commitment to support and promote arts, culture, heritage and sports in the community, it provides facility space to CSO's and OAC's. In 2014, the City rented, leased or provided approximately 54,000 square feet of facility space to these organizations and clubs. The estimated cost to operate this space was \$503,100 in direct and indirect facility maintenance costs, which was partially offset by revenues collected from CSO's (\$81,000).

Background – Analysis and Options

At the Council meeting of March 24, 2015, Item 1, Report No. 7, Council directed staff to report back to the Budget Task Force, outlining the differential, if any, between the amount the City charges for space rented, leased or provided to CSO's and OAC's against the full recovery value of such space.

The full recovery value of facility space rented/leased to CSO's and OAC's was determined based on the direct and indirect facility maintenance costs incurred. These costs consist mainly of labour, utilities, cleaning services and general maintenance. In order to determine the full recovery value of the individual spaces utilized by CSO's and OAC's within the facility, a cost allocation methodology was applied to

allocate the total facility costs to individual spaces based on square footage and type of use (e.g. pool, arena, activity room, office, etc.). Where groups are the only predominate users of the space, and not exclusive users, the full recovery value of the space was pro-rated based on the percentage of time the group utilized versus the total available time for the space.

As stated in the Older Adult Strategy, adopted by Council on June 7, 2016, the City continues to provide a number of benefits and services to the affiliated Clubs including the use of facility space on a free basis. As a result, the City currently does not recover any fees from existing OAC's for use of City space.

However, revenues are received from CSO's for the rental of office space in community centres. These rentals are administered by Recreation Services and groups are charged a flat rate fee in accordance with approved user fees. The review and update of the Recreation Services User Fee Policy, adopted by Council on October 19, 2016, will afford the department the ability to set fees with greater flexibility, including the establishment of rates based on multiple factors, including square footage.

Leases and any associated revenues are managed by Facility Maintenance Services. The department is currently working with Legal Services and Real Estate to complete a comprehensive review of leases and agreements with organizations and groups with the goal to standardize the process and establish guiding principles and consistent terms and conditions.

The attachment outlines the 2014 Rentals and Leases to Community Service Organizations* and Older Adult Clubs divided by:

- Part A: Short term facility rentals (1 year or less) with CSO's and OAC's at community centres, heritage homes and other City owned facilities.
- Part B: Leases with CSO's at City owned facilities.
- Part C: Facilities leased by the City for OAC's.

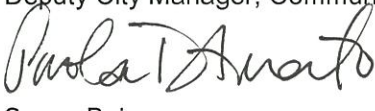
*Community Service Organizations provide recreational and leisure programs and services to Vaughan residents on a volunteer, not-for-profit basis. They are run by a Board of Directors and includes minor sports groups, social services agencies, older adult clubs, etc. CSO groups who have rented space through a Request for Proposals or other formal procurement process have been excluded.

Please note that agreements established after the timeframe identified in this report may not be reflected in the attachment.

Respectfully submitted,

 per Mary Reali

Mary Reali,
Deputy City Manager, Community Services

 per Sunny Bains.

Sunny Bains
Director, Recreation Services



Dave Merriman
Manager, Facility Maintenance Services

2014 RENTALS AND LEASES TO COMMUNITY SERVICE ORGANIZATIONS AND OLDER ADULT CLUBS

Legend:

Part A: Includes short term (<1 year) facility rental agreements with Community Service Organizations (CSO) for City owned facilities. CSO is defined as a City approved Vaughan based, not for profit community organization run by an elected and volunteer board of directors whose prime purpose is to provide recreation, cultural, leisure or community services to the residents of Vaughan. These groups include minor sports, social services agencies, older adult clubs, etc.

Part B: Includes leases with organizations (>1 year) for City owned facilities.

Part C: Includes facilities leased by the City.

PART A: 2014 SHORT TERM FACILITY RENTALS FOR COMMUNITY SERVICE ORGANIZATIONS AND OLDER ADULT CLUBS

COMMUNITY CENTRES

Community Centre	Community Service Organizations with Exclusive Use of Space	Area - Sq. ft. Occupied	Average Cost per sq. ft.	2014 Expenditures	2014 Revenues	Difference	Cost Recovery %
Al Palladini CC - Office #2	Woodbridge Figure Skating	280	\$ 10.2	\$ 2,900	\$ (2,300)	\$ 600	79%
Al Palladini CC - Office #3	City of Vaughan Hockey Assoc.	280	\$ 10.2	\$ 2,900	\$ (2,300)	\$ 600	79%
Dufferin Clark CC - Preschool Room #3	Stepping Out Towards a Better Tomorrow	490	\$ 10.2	\$ 5,000	\$ (2,300)	\$ 2,700	46%
Garnet A. Williams CC - Arena Office	City of Vaughan Hockey Assoc.	350	\$ 10.2	\$ 3,600	\$ (2,300)	\$ 1,300	64%
Maple CC - Arena Office	Vaughan in Motion	346	\$ 10.2	\$ 3,500	\$ (2,300)	\$ 1,200	66%
Maple CC - Office #1	Fuerza Latina Group	331	\$ 10.2	\$ 3,400	\$ (2,300)	\$ 1,100	68%
Maple CC - Offices #2 and 5	Vaughan Basketball Assoc.	1,006	\$ 10.2	\$ 10,300	\$ (4,600)	\$ 5,700	45%
Maple CC - Office #3 and 4	City of Vaughan Baseball Assoc.	1,765	\$ 10.2	\$ 18,000	\$ (4,600)	\$ 13,400	26%
Maple CC - Office #6	Youth Assisting Youth	1,484	\$ 10.2	\$ 15,100	\$ (2,300)	\$ 12,800	15%
Total Community Centres - CSO - City Expenditures/(Revenues)		6,332		\$ 64,700	\$ (25,300)	\$ 39,400	39%

Community Centre	Older Adult Clubs with Exclusive or Predominant Use of Space	Area - Sq. ft. Occupied	Average Cost per sq. ft.	2014 Expenditures	2014 Revenues	Difference	Cost Recovery %
Chancellor CC - Office, Activity Room 5&6	East Woodbridge Seniors Club	1,413	\$ 10.2	\$ 9,000	\$ -	\$ 9,000	0%
Dufferin Clark CC - Activity Room #3	The Giuseppe Garibaldi Seniors Club	1,140	\$ 10.2	\$ 3,000	\$ -	\$ 3,000	0%
Dufferin Clark CC - Office (Previous Admin area)	Thornhill Seniors Club	350	\$ 10.2	\$ 1,000	\$ -	\$ 1,000	0%
Dufferin Clark CC - Preschool Room #1	Thornhill African Caribbean Canadian Seniors Club	350	\$ 10.2	\$ 200	\$ -	\$ 200	0%
Dufferin Clark CC - Mezzanine	First Chinese Senior Association of Vaughan	370	\$ 10.2	\$ 400	\$ -	\$ 400	0%
Dufferin Clark CC - Senior's Room	Filipino Seniors Club	1,152	\$ 10.2	\$ 2,300	\$ -	\$ 2,300	0%
Father Ermanno Bulfon CC - Activity Room #3	West Woodbridge Seniors Club	2,865	\$ 10.2	\$ 19,000	\$ -	\$ 19,000	0%
Father Ermanno Bulfon CC - Office	West Woodbridge Seniors Club	230	\$ 10.2	\$ 2,300	\$ -	\$ 2,300	0%
Garnet A. Williams CC - Activity Room #4	Garnet A. Williams Seniors Club	754	\$ 10.2	\$ 100	\$ -	\$ 100	0%
Garnet A. Williams CC - Activity Room #4	Sephardi Seniors Club	754	\$ 10.2	\$ 500	\$ -	\$ 500	0%
Maple CC - Bocce Lounge	Maple Italo Canadian Club	1,281	\$ 10.2	\$ 6,600	\$ -	\$ 6,600	0%
Maple CC - Bocce Office	Maple Italo Canadian Club	120	\$ 10.2	\$ 1,200	\$ -	\$ 1,200	0%
Vellore Village CC - Activity Rooms 1 & 4	South Asian Seniors Club (also known as Human Endeavour)	1,824	\$ 10.2	\$ 3,400	\$ -	\$ 3,400	0%
Vellore Village CC - Small Office in Activity Room 4	Vellore Village Seniors Club	74	\$ 10.2	\$ 800	\$ -	\$ 800	0%
Vellore Village CC - Activity Area - Activity Rooms 1 & 4	Vellore Village Seniors Club	1,824	\$ 10.2	\$ 3,400	\$ -	\$ 3,400	0%
Total Community Centres - Older Adult Clubs - City Expenditures/(Revenues)		14,501		\$ 53,200	\$ -	\$ 53,200	0%

HERITAGE HOMES AND OTHER FOR COMMUNITY SERVICE ORGANIZATIONS AND OLDER ADULT CLUBS

Heritage Homes/ Other	Community Service Organizations with Exclusive Use of Space	Area - Sq. ft. Occupied	Average Cost per sq. ft.	2014 Expenditures	2014 Revenues	Difference	Cost Recovery %
Armstrong House - 42 Old Yonge Street	Society for the Preservation of Historic Thornhill	1,792	\$ 8.1	\$ 14,500	\$ (4,200)	\$ 10,300	29%
Baker House	Phillippine Heritage Band	2,056	\$ 8.1	\$ 16,700	\$ (3,000)	\$ 13,700	18%
Blue Willow - Offices #1, 2	Elspeth Heyworth Centre	400	\$ 8.1	\$ 3,200	\$ (2,300)	\$ 900	72%
Kline House	Old Boys Club	2,055	\$ 8.1	\$ 16,600	\$ -	\$ 16,600	0%
Merino Library - Office # 2	Maple Lions Club	100	\$ 8.1	\$ 800	\$ -	\$ 800	0%
Merino Library - Library Office	Vaughan CARES	100	\$ 8.1	\$ 800	\$ (2,300)	\$ (1,500)	288%
M. Cranny House - Upstairs Office	Santafest	500	\$ 8.1	\$ 4,100	\$ (1,700)	\$ 2,400	41%
Thornhill Park Tennis Club House	Thornhill Tennis Club	2,066	\$ 8.1	\$ 16,700	\$ (4,500)	\$ 12,200	27%
Wallace House	Wallace House Steering Committee	1,640	\$ 8.1	\$ 13,300	\$ -	\$ 13,300	0%
Total Heritage - CSO - City Expenditures/(Revenues)		10,709		\$ 86,700	\$ (18,000)	\$ 68,700	21%

Heritage Homes/ Other	Older Adult Clubs with Exclusive Use of Space	Area - Sq. ft. Occupied	Average Cost per sq. ft.	2014 Expenditures	2014 Revenues	Difference	Cost Recovery %
Merino Road - Office #1	Maple Pioneer Italian Seniors Club	100	\$ 8.1	\$ 800	\$ -	\$ 800	0%
M. Cranny House - 3 offices	Human Endeavour	1,550	\$ 8.1	\$ 12,600	\$ (1,900)	\$ 10,700	15%
Total Heritage - Older Adult Clubs - City Expenditures/ (Revenues)		1,650		\$ 13,400	\$ (1,900)	\$ 11,500	14%

Total Part A Expenditures/(Revenues)

	33,192			\$ 218,000	\$ (45,200)	\$ 172,800	21%
--	---------------	--	--	-------------------	--------------------	-------------------	------------

PART B: 2014 LEASES FOR CITY OWNED FACILITIES FOR COMMUNITY SERVICE ORGANIZATIONS

Facility	Community Service Organizations with Exclusive Use of Space	Area - Sq. ft. Occupied	Average Cost per sq. ft.	2014 Expenditures	2014 Revenues	Difference	Cost Recovery %
Charlton House - 220 Charlton Avenue	Hospice Thornhill	1,728	\$ 8.0	\$ 13,800	\$ (7,800)	\$ 6,000	57%
Devlin House - 11151 Keele Street	Vaughan Soccer Club	2,400	\$ 8.0	\$ 19,200	\$ (7,100)	\$ 12,100	37%
Kleinburg Scout House - 10415 Islington Ave	Kleinburg Nobleton Soccer Club	2,345	\$ 8.0	\$ 18,800	\$ (5,300)	\$ 13,500	28%
Piazza House - 31 Woodbridge Ave	Hospice Vaughan	4,000	\$ 8.0	\$ 32,000	\$ (9,600)	\$ 22,400	30%
MNR - 10401 Dufferin Street	Lazio Group - (Adult Cultural Organization)	1,200	\$ 8.0	\$ 9,600	\$ (6,000)	\$ 3,600	63%
Total Part B Expenditures/(Revenues)		11,673		\$ 93,400	\$ (35,800)	\$ 57,600	38%

PART C: 2014 FACILITIES LEASED BY THE CITY FOR OLDER ADULT CLUBS

Facility	Older Adult Clubs with Exclusive Use of Space	Area - Sq. ft. Occupied	Annual Cost per sq. ft.	2014 Expenditures	2014 Revenues	Difference	Cost Recovery %
7575 Keele St, Unit 5	Concord West Seniors Club	1,248	\$ 28.3	\$ 35,300	\$ -	\$ 35,300	0%
7700 Pine Valley, Units 15, 16	Pine York Seniors Club	2,340	\$ 24.7	\$ 57,900	\$ -	\$ 57,900	0%
1 Sonoma Blvd., Bldg B, Units 5,6,7,8	Sonoma Heights Seniors Club	3,747	\$ 25.8	\$ 96,600	\$ -	\$ 96,600	0%
Vaughan Crest Park Trailer	Vaughan Crest Seniors Club	1,386	\$ 1.4	\$ 1,900	\$ -	\$ 1,900	0%
Total Part C Expenditures/(Revenues)		8,721		\$ 191,700	\$ -	\$ 191,700	0%

Total Expenditures/(Revenues)

	53,586			\$ 503,100	\$ (81,000)	\$ 422,100	16%
--	---------------	--	--	-------------------	--------------------	-------------------	------------

Notes:

- Expenditures include the direct and indirect cost of Facility Maintenance Services operating the facility
- Revenues and expenditures are exclusive of taxes
- Exclusive users are sole users of the space. Expenditures for exclusive users are based on the full allocated cost to operate the space.
- Predominant users share the space with the City and/or other users. Expenditures for predominant users are proportionate based on the number of hours the space is occupied by the user per week.
- CSO groups who have rented space through RFP's or other formal procurement processes have been excluded from the presentation above.
- Storage Rooms, changerooms, snack bars, kitchens, etc. are excluded

THE CITY OF VAUGHAN

BY-LAW

BY-LAW NUMBER 191-2016

A By-law of the Corporation of the City of Vaughan to amend Building By-law 044-2015, as amended.

WHEREAS section 7 of the *Building Code Act*, 1992 S.O. 1992, Chapter 23, as amended, empowers Council to pass certain By-laws respecting construction, demolition, change of use, transfer of permits, inspections and the setting and refunding of fees;

NOW THEREFORE the Council of the Corporation of the City of Vaughan ENACTS AS FOLLOWS:

THAT By-law 044-2015 be amended as follows:

1. Schedule “A” – Classes of Permits and Fees – is deleted and replaced with Schedule “A” attached to this By-law.
2. The following definition for “Fast Track Services” is added to section 1.1:

“Fast Track Services” means, when authorized by the Chief Building Official, an expedited plan examination service conducted outside the normal review process, usually contracted out, with no guarantee of earlier permit issuance.

3. The following sections are added to section 5, Fees, Charges and Refunds:

5.9 Fast Track Service fee

Where the applicant for a building permit requests a Fast Track Service, additional fees as detailed in Schedule “A” shall apply.

5.10 Work without benefit of permits at any stage of construction fee

Any person or Corporation who commences construction, demolition or changes the use of a building before submitting an application for a permit or receiving a permit, shall in addition to any other penalty under the Act, Building Code, or this By-law, pay an additional fee equal to 50% of the amount calculated as the full permit fee for the entire project (up to a maximum of \$5000) in order to compensate the Corporation for the additional work incurred by such early start of work.

5.11 Sewage System Maintenance Program Inspections

Existing on-site sewage systems described in the City of Vaughan’s On-Site Sewage System Maintenance Inspection Program must be inspected by January 1, 2017 and re-inspected every 5 years.

In accordance with Clause 7(f)(b.1), Subsection 8.9 of the Building Code Act, 1992 and as required under Article 1.10.2.3. of Division C of the Building Code, the Corporation hereby authorizes the Chief Building Official with the power to develop and administer the City of Vaughan’s On-Site Sewage System Maintenance Program.

Enacted by City of Vaughan Council this 13th day of December, 2016.

Hon. Maurizio Bevilacqua, Mayor

Jeffrey A. Abrams, City Clerk

Authorized by Item No. 8 of Report No. 15
of the Finance, Administration and Audit Committee
Adopted by Vaughan City Council on
December 13, 2016

Authorized by Item No. 1 of Report No. 14
of the Finance, Administration and Audit Committee
Adopted by Vaughan City Council on
December 13, 2016 (Special Council)

SCHEDULE “A”

BY-LAW 191-2016

CLASSES OF PERMITS AND FEES

1. Except where a minimum/maximum or flat fee is indicated for Occupancy Classification or Type of Construction, the fee per m² of floor area set out in Schedule “A” shall be used by the Chief Building Official in determining the permit fee, by multiplying the floor area by the fee per m².
2. For new buildings and additions, fees for sprinkler and fire alarm systems, unfinished basements (except within dwelling units), finished basement areas in single family, semi-detached and townhouse dwellings and any balconies, decks, patio and porch structures are in addition to the Occupancy Group Fee per m².
3. Where a change of occupancy from one classification to another classification of a higher hazard is proposed, the fee multiplier for the proposed occupancy applies. Where a change of use permit is denied, fees paid may be credited to an alteration permit which incorporates the construction required to accommodate the change of use.
4. For the purpose of this schedule the occupancy classification and floor area shall be determined on the following basis:
 - a) The occupancy classification shall be established in accordance with the occupancy definitions of the Ontario Building Code.
 - b) Except as provided in 4.d), the floor area is the sum of the areas of all floors including basement, balconies and mezzanines and shall be measured to the outer face of the exterior walls or structure. For interior alterations, measurements are taken to the inner face of walls.
 - c) No deductions shall be made for openings within the floor area, i.e. stairs, elevators, ducts.
 - d) A garage serving only the dwelling unit to which it is attached or built-in and an unfinished basement located within a dwelling unit shall not be included in the area calculations.
 - e) Horizontal projection of sloping and stepped floors shall be used in lieu of actual surface area.
 - f) “Custom built” means the construction of a new building or addition with finished interior and all required services.
 - g) “Custom built” and “interior alteration” fees include the installation of ceilings.
 - h) The fee for common facilities such as corridors, lobbies, washrooms etc., in “shell” buildings shall be calculated at the “custom built” rate according to the occupancy classification of the floor area on which the facilities are located.
5. The following fees shall be used to calculate the total permit fee. However the minimum fee for any permit shall be \$150.00 unless otherwise indicated.

CLASS OF PERMIT	OCCUPANCY CLASSIFICATION OR TYPE OF CONSTRUCTION	FEES ⁽¹⁾ (m ²) 2017	FEES ⁽¹⁾ (m ²) 2018
Building Permit to construct a new building or addition.	Group A (Assembly)		
	Speculative (shell)	\$ 12.20	\$ 12.50
	Custom built	\$ 17.50	\$ 18.00
	Transit Stations	\$ 14.00	\$ 14.50
	Group B (Institutional)		
	All Buildings	\$ 18.50	\$ 19.00
	Group C (Residential)		
	Single DDU and semi	\$ 11.10	\$ 11.40
	Multiple Units building less than 4 storeys including townhouses	\$ 12.50	\$ 13.00
	Apartment Buildings Greater than 4 storeys	\$ 12.50	\$ 13.00

CLASS OF PERMIT	OCCUPANCY CLASSIFICATION OR TYPE OF CONSTRUCTION	FEES ⁽¹⁾ (m ²) 2017	FEES ⁽¹⁾ (m ²) 2018
	Accessory Dwelling Units	\$ 9.60	\$ 9.90
	Six storey wood midrise	\$ 17.50	\$ 18.00
	Group D (Business and Personal Services)		
	Speculative (shell)	\$ 11.10	\$ 11.40
	Custom built	\$ 14.00	\$ 14.50
	Group E (Mercantile)		
	Speculative (shell)	\$ 9.60	\$ 9.90
	Custom built	\$ 13.50	\$ 14.00
	Group F (Industrial)		
	Speculative (shell inclusive of offices to a maximum of 10% of floor area of building or unit)	\$ 6.80	\$ 7.00
	Custom built	\$ 9.20	\$ 9.50
	Parking garage	\$ 4.50	\$ 4.60
Building permit to alter or repair a building.	Interior alteration and repair of buildings not listed below (Min. \$150)	\$ 4.00	\$ 4.10
	Interior alteration for all Group A buildings >30 seats (Min. \$150)	\$ 5.40	\$ 5.60
	Garages and accessory buildings on single family and semi-detached property (Min. \$150)	\$ 2.10	\$ 2.15
	Balcony including guards (Min. \$150)	\$ 0.50	\$ 0.50
	Re-cladding (Min. \$150)	\$ 0.35	\$ 0.35
	Window Enlargement (Min. \$150)	\$ 2.10	\$ 2.15
	Demising Walls	\$ 150.00	\$ 155.00
	Fireplace/stove	\$ 150.00	\$ 155.00
	Ceilings (new or replacement) (Min. \$150)	\$ 0.35	\$ 0.35
	Deck, patio or porch structure and residential balcony	\$ 150.00	\$ 155.00
	Shoring (linear metre)	\$ 7.90	\$ 8.10
	Residential (Part 9) heating, mechanical ventilating and air-conditioning equipment (per unit)	\$ 150.00	\$ 155.00

CLASS OF PERMIT	OCCUPANCY CLASSIFICATION OR TYPE OF CONSTRUCTION	FEES ⁽¹⁾ (m ²) 2017	FEES ⁽¹⁾ (m ²) 2018
Fire	Non-residential & Res. Part 3 mechanical heating, ventilating and air-conditioning equipment (flat fee)	\$ 212.00	\$ 218.00
	Retaining Wall (linear metre)	\$ 6.90	\$ 7.10
	Finished basement in dwelling unit (Min. \$150)	\$ 2.70	\$ 2.80
	Unfinished basement (except dwelling unit)	\$ 3.40	\$ 3.50
	New Mezzanine (Min. \$150.00)	\$ 5.40	\$ 5.60
	Racking System (Min. \$150.00)	\$ 1.10	\$ 1.15
	Portable Classroom	\$ 212.00	\$ 218.00
	Sales Pavilion (Min. \$150)	\$ 7.90	\$ 8.10
	Tent, air-supported and designated structure (Min. \$150)	\$ 2.70	\$ 2.80
	Tent or trailer (temporary use) Flat Fee	\$ 150.00	\$ 155.00
	Farm Buildings and silos (Min. \$150)	\$ 4.70	\$ 4.80
	Electro-magnetic locks Flat Fee	\$ 150.00	\$ 155.00
	Solar Panels - Residential Flat Fee	\$ 150.00	\$ 155.00
	Solar Panels - Industrial/Commercial/Institutional Flat Fee	\$ 530.00	\$ 546.00
	Fire Alarm system Part 9 Flat Fee	\$ 266.00	\$ 274.00
	Part 3 Per Floor	\$ 133.00	\$ 137.00
	Sprinkler system (Min. \$150)	\$ 0.35	\$ 0.35
	Revision to alarm system, fire suppression, or sprinkler system (Min. \$150)	\$ 212.00	\$ 218.00
	Plus per hour	\$ 79.00	\$ 81.00
	Fire Repair (includes Vehicle Impact):		
	Residential	\$ 1.35	\$ 1.40
	Flat Fee	\$ 150.00	\$ 155.00
	Non Residential Flat Fee	\$ 530.00	\$ 546.00

CLASS OF PERMIT	OCCUPANCY CLASSIFICATION OR TYPE OF CONSTRUCTION	FEES ⁽¹⁾ (m ²) 2017	FEES ⁽¹⁾ (m ²) 2018
Demolition Permit	Residential Flat Fee	\$ 150.00	\$ 155.00
	Non-residential Flat Fee	\$ 530.00	\$ 546.00
Permit to authorize occupancy of a building prior to its completion pursuant to Div. C, Part 1 Section 1.3.3.2 and 1.3.3.4 of O.B.C.	Per Unit	\$ 150.00	\$ 155.00
Pool Enclosure Permit (Fence). (septic only) Div. B. Part 8 compliance as per O.B.C.	Flat Fee	\$ 424.00	\$ 437.00
Revised Permit. (Revised application and revision to permit).	Administration Only	\$ 150.00	\$ 155.00
	Administration OBC plans review: Residential Flat Fee	\$ 150.00	\$ 155.00
	Plus per hr. (min. 3 hours)	\$ 79.00	\$ 81.00
	Administration OBC plans review Flat Fee	\$ 212.00	\$ 218.00
	Industrial, Commercial and Institutional Plus per hr. (min. 3 hours)	\$ 79.00	\$ 81.00
	Lot Grading Review (on-site sewage system)	\$ 478.00	\$ 492.00
	Changing house type/model, (within a residential plan of subdivision where building permits have been issued for various house types)	\$ 424.00	\$ 437.00
	Plus new SFD per m ² of portion thereof	\$ 11.10	\$ 11.40
	Transfer Permit (to new owner)	\$ 150.00	\$ 155.00
	Renewal Permit	\$ 150.00	\$ 155.00
	Certified Models – Single Family (additional cost)	\$1,591.00	\$1,639.00
	Change of Use Permit - No construction	\$ 212.00	\$ 218.00
	Change of Use Permit - with construction (Group A2)	\$ 212.00 \$ 5.40	\$ 218.00 \$ 5.60
	Change of Use Permit - all others	\$ 212.00 \$ 4.00	\$ 218.00 \$ 4.10

CLASS OF PERMIT	OCCUPANCY CLASSIFICATION OR TYPE OF CONSTRUCTION	FEES ⁽¹⁾ (m ²) 2017	FEES ⁽¹⁾ (m ²) 2018
Fast Track			
In addition to regular permit fee payable for the entire project, a required premium fee equal to the greater of 50% of the regular permit fee or the max/min will be charged:	• Commercial Projects	\$750.00 (min) - \$7500 (max)	\$773.00 (min) - \$7725 (max)
	• Detached & Semi Detached Residential Dwellings	\$500.00/unit	\$515.00/unit
	• Residential – other than Detached and Semi-Detached Dwellings	\$250.00/unit \$7500 (max)	\$258.00/unit \$7725 (max)
	Work Without Benefit of a Permit	(50% of full permit fee (up to a maximum of \$5000)	
	Conditional Permit	\$1,061.00	\$1,093.00
	(regular permit fee plus 10% of that fee or \$1000 whichever is greater)	(Administration Fee)	(Administration Fee)
	For extensions an additional \$1000 will apply. Conditional Permit fees are non-refundable.		
	Amend Conditional Agreement	\$ 212.00	\$ 218.00
	Alternative Solutions	\$ 212.00	\$ 218.00
	Per Hour Per Person for Meetings and Review	\$ 79.00	\$ 81.00
	Limiting Distance Agreement	\$ 318.00	\$ 328.00
	Re-inspection Fee Per Inspection	\$ 150.00	\$ 155.00
	Plumbing Fixtures	\$ 16.00	\$ 16.50
	Toilets, urinals, lavatories, floors drains, vented traps, roof drains and backflow, preventers		
	Grease Interceptors	\$ 64.00	\$ 66.00
Water Services	50 mm or less	\$ 21.00	\$ 21.50
	100 mm	\$ 42.00	\$ 43.00
	150 mm	\$ 64.00	\$ 66.00
	200 mm	\$ 84.00	\$ 87.00
	250 mm	\$ 106.00	\$ 109.00
	300 mm or larger	\$ 128.00	\$ 132.00
	Residential Water Connection	\$ 21.00	\$ 21.50
	Drains - residential	\$ 150.00	\$ 155.00
	Drains non-residential and Multi Residential		
	100 mm	\$ 42.00	\$ 43.00
	150 mm	\$ 64.00	\$ 66.00

CLASS OF PERMIT	OCCUPANCY CLASSIFICATION OR TYPE OF CONSTRUCTION	FEES ⁽¹⁾ (m ²) 2017	FEES ⁽¹⁾ (m ²) 2018
	200 mm	\$ 84.00	\$ 87.00
	250 mm	\$ 106.00	\$ 109.00
	300 mm or larger	\$ 128.00	\$ 132.00
Miscellaneous	Manholes, Catch Basins and Area Drains	\$ 42.00	\$ 43.00
Septic Systems	(i) Residential, Commercial, Industrial, GFA<186 m ²	\$ 530.00	\$ 546.00
		\$ 3.40	\$ 3.50
	(ii) Farm Related Project (without internal plumbing)	\$ 150.00	\$ 155.00
	(iii) Additions and structures Non Habitable Additional/Structure (no effect on system)	\$ 150.00	\$ 155.00
	Non Habitable Addition/structure (change to system)	\$ 212.00	\$ 218.00
	Habitable Addition/structure (no effect on system)	\$ 150.00	\$ 155.00
	Habitable Addition/Structure <185 m ²	\$ 530.00	\$ 546.00
	Change to system >186 m ²	\$ 3.40	\$ 3.50
	Inspection Fee for On-site Sewage System Maintenance Inspection Program (\$0 for Third Party Reports)	\$ 750.00	\$ 772.50

¹Indexation is subject to a comprehensive review of building permit fees in 2017.

THE CITY OF VAUGHAN

BY-LAW

BY-LAW NUMBER 192-2016

A By-law to amend By-law 370-2004, being a By-law to provide for the issuing, revoking, and/or suspending of permits and for regulating and inspecting special events within the City of Vaughan.

WHEREAS section 11. (2) 5. of the *Municipal Act, 2001*, S.O. 2001, c. 25, as amended (the "*Municipal Act, 2001*"), provides that a municipality may pass By-laws respecting the economic, social and environmental well-being of the municipality;

AND WHEREAS section 11. (2) 6. of the *Municipal Act, 2001* provides that a municipality may pass By-laws respecting the health, safety and well-being of persons;

AND WHEREAS the Council of The Corporation of the City of Vaughan has enacted By-law 370-2004, as amended, to provide for the issuing, revoking, and/or suspending of permits and for regulating and inspecting special events within the City of Vaughan;

AND WHEREAS the Council of The Corporation of the City of Vaughan has determined that it is desirable to make amendments to the Special Events By-law 370-2004, as amended;

NOW THEREFORE, the Council for The Corporation of the City of Vaughan ENACTS AS FOLLOWS:

1. By-law number 370-2004 is hereby amended by deleting "Schedule A" and substituting Schedule 'A', attached hereto.
2. This By-law shall come into force and effect on January 1, 2017

Enacted by City of Vaughan Council this 13th day of December, 2016.

Hon. Maurizio Bevilacqua, Mayor

Jeffrey A. Abrams, City Clerk

Schedule A

Special Events By-law Number 370-2004

Special Event Permit Schedule of fees:	2017	2018
Athletic Event	\$572	\$589
Festival	\$113	\$116
Parade/Procession	\$113	\$116
Social Event	\$30	\$31
Street Party	\$30	\$31
Damage Deposit	\$ 2,500	

Note: All fees and charges are subject to taxes, where applicable.

THE CITY OF VAUGHAN

BY-LAW

BY-LAW NUMBER 193-2016

A By-law to amend By-law 371-2004 being a by-law to provide for the issuing, revoking, and/or suspending of permits and for regulating and inspecting filming events within the City of Vaughan.

WHEREAS section 11. (2) 5. of the *Municipal Act, 2001*, S.O. 2001, c. 25, as amended (the "*Municipal Act, 2001*"), provides that a municipality may pass By-laws respecting the economic, social and environmental well-being of the municipality;

AND WHEREAS section 11. (2) 6. of the *Municipal Act, 2001* provides that a municipality may pass By-laws respecting the health, safety and well-being of persons;

AND WHEREAS the Council of The Corporation of the City of Vaughan has enacted By-law 371-2004, as amended, to provide for the issuing, revoking, and/or suspending of permits and for regulating and inspecting filming events within the City of Vaughan;

AND WHEREAS the Council of The Corporation of the City of Vaughan has determined that it is desirable to make amendments to the Filming Event By-law 371-2004, as amended;

NOW THEREFORE, the Council for The Corporation of the City of Vaughan ENACTS AS FOLLOWS:

1. Bylaw 371-2004 is hereby amended by deleting "Schedule A" and substituting Schedule 'A', attached hereto.
2. This By-law shall come into force and effect on January 1, 2017

Enacted by City of Vaughan Council this 13th day of December, 2016.

Hon. Maurizio Bevilacqua, Mayor

Jeffrey A. Abrams, City Clerk

SCHEDULE “A”

BY-LAW NUMBER 371-2004

	2017	2018
FILM PERMIT	\$288	\$297

Note: All fees and charges are subject to taxes, where applicable.

THE CITY OF VAUGHAN

BY-LAW

BY-LAW NUMBER 194-2016

A By-law to amend By-law 315-2005, as amended, being a By-law to provide for the licensing, regulating and governing of certain businesses, activities and undertakings in the City of Vaughan.

WHEREAS section 8(1) of the *Municipal Act, 2001*, S.O. 2001, c. 25, as amended (the "*Municipal Act, 2001*"), provides that the powers of a municipality shall be interpreted broadly so as to confer broad authority on the municipality to enable the municipality to govern its affairs as it considers appropriate, and to enhance its ability to respond to municipal issues;

AND WHEREAS section 11(3) and Part IV of the *Municipal Act, 2001* provide that a municipality may pass by-laws respecting business licensing;

AND WHEREAS Section 151 of the Act provides that a municipality may provide for a system of licenses with respect to businesses;

AND WHEREAS the Council of The Corporation of the City of Vaughan has determined that it is desirable to make amendments to By-law 315-2005, as amended.

NOW THEREFORE, the Council for The Corporation of the City of Vaughan ENACTS AS FOLLOWS:

1. Schedule "B" – Classes of Business License and Fees - of the Licensing By-law is hereby amended by deleting Schedule "B" and substituting Schedule "B" attached hereto.
2. This By-law shall come into force and effect on January 1, 2017

Enacted by City of Vaughan Council this 13th day of December, 2016.

Hon. Maurizio Bevilacqua, Mayor

Jeffrey A. Abrams, City Clerk

SCHEDULE “B”

CLASSES OF BUSINESS LICENSES AND FEES

CLASSES OF BUSINESS LICENSES	2017		2018	
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE
Adult Entertainment Attendant	\$242	\$242	\$249	\$249
Adult Entertainment Operator	\$185	\$185	\$191	\$191
Adult Entertainment Parlour	\$5,768	\$5,624	\$5,941	\$5,793
Animal- Kennel	\$119	\$92	\$123	\$95
Auction Hall	\$447	\$447	\$460	\$460
Auctioneer	\$447	\$447	\$460	\$460
Banquet Hall	\$447	\$269	\$460	\$277
Billiard Hall	\$257	\$133	\$265	\$137
Body Rub Parlour	\$5,750	\$5,607	\$5,923	\$5,775
Body Rub Parlour Operator	\$165	\$165	\$170	\$170
Body Rub Parlour Attendant	\$229	\$229	\$236	\$236
Charitable Clothing Drop Boxes	\$30	\$30	\$31	\$31
Charitable Drop Boxes Per Box	\$57	\$57	\$59	\$59
Driving School	\$320	\$170	\$330	\$175
Driving School Instructors	\$172	\$172	\$177	\$177
Driving School Operators	\$172	\$172	\$177	\$177
Dry Cleaner	\$309	\$154	\$318	\$159
Eating Establishment	\$338	\$165	\$348	\$170
Encroachments	\$228	\$228	\$235	\$235
Fire Works Vendors	\$281	\$281	\$289	\$289
Food Stuff	\$298	\$185	\$307	\$191
Licensing Appeals	\$263	\$263	\$271	\$271
Mobile Sign Lessor	\$625	\$625	\$644	\$644
Pawn Shop/Second Hand Shop	\$309	\$154	\$318	\$159
Newspaper Boxes (Each)	\$57	\$57	\$59	\$59
Personal Service Shop	\$320	\$170	\$330	\$175
Place of Amusement - Arcade (A)	\$211	\$62	\$217	\$64
Arcade (A) per machine	\$5	\$5	\$5	\$5
Place of Amusement - Bowling Alley (C)	\$544	\$384	\$560	\$396
Place of Amusement - Theatre (B)	\$544	\$384	\$560	\$396
Public Garage	\$309	\$154	\$318	\$159
Refreshment Vehicles Owner Class A/B	\$381	\$381	\$392	\$392
Refreshment Vehicles Owner Class C	\$374	\$384	\$385	\$385
Refreshment Vehicles Operators	\$104	\$104	\$107	\$107
Refreshment Vehicles Temporary	\$46	\$46	\$47	\$47
Taxi Brokerage	\$390	\$252	\$402	\$260
Taxi Drivers	\$172	\$167	\$177	\$172
Taxi Owners	\$6,500	\$322	\$6,695	\$332
Taxi Owners - Accessible	\$4,568	\$279	\$4,659	\$285
Taxi Meter Seals	\$27	\$27	\$28	\$28
Taxi Tariff Cards- Replacement	\$3.00	\$3.00	\$3.00	\$3.00
Taxi 911 Stickers- Replacement	\$3.00	\$3.00	\$3.00	\$3.00
Limousine Owner	\$300	\$300	\$309	\$309
Limousine Driver	\$172	\$172	\$177	\$177
Tobacco Outlet	\$320	\$216	\$323	\$222
Tow Truck Authorization Book- Replacement	\$15	\$15	\$15	\$15
Tow Truck Brokerage	\$396	\$252	\$408	\$260
Tow Truck Operators	\$167	\$167	\$172	\$172
Tow Truck Owners	\$290	\$290	\$299	\$299
Video Store	\$281	\$154	\$289	\$159
Video Store - Adult	\$993	\$774	\$961	\$797
Renovators	\$360	\$180	\$371	\$185
Fence	\$360	\$180	\$371	\$185
Paver	\$360	\$180	\$371	\$185
Pool	\$360	\$180	\$371	\$185

CLASSES OF BUSINESS LICENSES	2017		2018	
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE
Landscaper	\$360	\$180	\$371	\$185
Late Renewal Fee (up to 30 days)	\$50	\$50	\$52	\$52
Late Renewal Fee (after 30 days)	\$100	\$100	\$103	\$103
Construction parking permits	\$5	\$5	\$5	\$5
Visitor parking permits	\$5	\$5	\$5	\$5

Note: All fees and charges are subject to taxes, where applicable.

THE CITY OF VAUGHAN

BY-LAW

BY-LAW NUMBER 195-2016

A By-law to amend By-law Number 173-2013 to impose a tariff of fees for the processing of Planning Applications.

WHEREAS Subsection 69(1) of the Planning Act, R.S.O. 1990, c.P. 13, as amended, permits a municipality to enact a by-law to impose a tariff of fees for the processing of Planning Applications;

AND WHEREAS the Council of The Corporation of the City of Vaughan deems it appropriate to amend the existing tariff or schedule of fees for the processing of Planning Applications;

NOW THEREFORE the Council of The Corporation of the City of Vaughan ENACTS AS FOLLOWS:

1. By-law Number 173-2013 is hereby amended by deleting Schedules “A”, “B” and “C”, and substituting therefor Schedules “A” and “B” attached hereto.
2. All fees listed in the attached Schedules will be subject to taxes, where applicable.
3. This By-law shall come into full force and effect on January 1, 2017.

Enacted by City of Vaughan Council this 13th day of December, 2016.

Hon. Maurizio Bevilacqua, Mayor

Jeffrey A. Abrams, City Clerk

SCHEDULE "A" TO BY-LAW 173-2013

TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS - 2017			
APPLICATION TYPE	BASE FEE	ADDITIONAL FEE DETAILS	
PRE-APPLICATION CONSULTATION (PAC)	\$1,287.00	ALL APPLICATIONS REQUIRING PRE-APPLICATION CONSULTATION	
MAJOR OFFICIAL PLAN AMENDMENT ⁸ MINOR OFFICIAL PLAN AMENDMENT ⁷	\$26,198.00 \$12,272.00	SURCHARGE, IF APPLICATION APPROVED SURCHARGE, IF APPLICATION APPROVED REVISION TO APPLICATION REQUIRING RECIRCULATION ⁹	\$6,607.00 \$3,687.00 \$4,300.00
BLOCK PLAN & SECONDARY PLAN	\$600.00/ha	REVISION TO APPLICATION REQUIRING RECIRCULATION ⁹	\$4,175.00
ZONING BY-LAW AMENDMENT	\$6,819.00	Plus: if for a change of zone (e.g., R1 Zone to R3 Zone) a) Singles, Semis, Townhouses b) Multiple Unit Blocks (e.g., Apartment Units) c Non Residential or Mixed Use Blocks (excluding parks/open space, stormwater management, roads, buffer spaces) d) Private Open Space (e.g., golf course, cemetery) Maximum fee for Private Open Space	\$561.00/unit \$185.00/unit \$7,426.00/ha \$3,713.00/ha \$192,190.00
By-law to remove Holding Symbol (H)	\$4,609.00	SURCHARGE IF APPLICATION IS APPROVED REVISION TO APPLICATION REQUIRING RECIRCULATION ⁹	\$3,409.00 \$4,300.00
PART LOT CONTROL BY-LAW	\$2,101.00	SURCHARGE NOT APPLICABLE	
INTERIM CONTROL BY-LAW AMENDMENT	\$5,196.00	SURCHARGE NOT APPLICABLE	
SITE DEVELOPMENT	\$8,055.00	Plus: a) Industrial/Office/Private Institutional Portion of GFA over 4,500m ² b) Commercial (Service, Retail Warehouse) Portion of GFA over 4,500m ² c) Residential - Singles, Semis, Townhouses Or, if previously paid in Subdivision application - Multiple Units (e.g., Apartment Units) Or, if previously paid in Subdivision application COMPLEX REVISION TO A SITE PLAN AGREEMENT/LETTER OF UNDERTAKING EITHER APPROVED BY COUNCIL, OR A PREVIOUSLY APPROVED SITE DEVELOPMENT REQUIRING CIRCULATION AND/OR COUNCIL APPROVAL REVISION TO APPLICATION REQUIRING RECIRCULATION ⁹ SIMPLE REVISION TO PREVIOUSLY APPROVED SITE DEVELOPMENT NOT REQUIRING CIRCULATION AND NOT REQUIRING COUNCIL APPROVAL	\$2.30/m ² \$0.90/m ² \$7.40/m ² \$1.80/m ² \$1,128.00/unit \$752.00/unit \$376.00/unit \$247.00/unit Full Application Fees Applicable \$4,300.00 \$4,022.00
HERITAGE REVIEW	\$1,545.00	SITE DEVELOPMENT APPLICATION REQUIRING HERITAGE REVIEW	

TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS - 2017			
DRAFT PLAN OF CONDOMINIUM (Residential, Commercial, Industrial)	\$13,745.00		
DRAFT PLAN OF SUBDIVISION	\$17,129.00	Plus: a) Single, Semi, Townhouse Units b) Multiple Unit Blocks (e.g., Apartment Units) c) Part Lots for Residential Use d) Non Residential or Mixed Use Blocks (excluding parks/open space, stormwater management, roads, buffer spaces)	\$288.00/unit \$108.00/unit \$144.00/part lot \$3,981.00/ha
		Revision to Draft Approved Plan, requiring Circulation Revision to Condition(s) of Draft Approval Extension of Draft Plan Registration of Each Additional Phase of a Plan	\$4,300.00 \$4,300.00 \$2,148.00 \$2,163.00
		Landscape Plan Review and Inspection (All Draft Plan of Subdivision Applications)	\$7,004.00

NOTES

- Any application fees paid prior to the date this By-law comes into force, shall be credited to the amount(s) due under this By-law.
- If an application is withdrawn in writing by the Applicant:
 - prior to a technical report proceeding to Committee of the Whole, 30% of the fee may be refunded;
 - prior to a Public Meeting, 50% of the fee may be refunded.
- Should the Applicant request that a Public Meeting be cancelled (after Notices have been mailed out) and held at a later date, the total cost incurred for the second mailing of a Public Meeting Notice shall be borne by the applicant.
- An appeal of any of the above-noted Development Applications to the Ontario Municipal Board shall be subject to a \$742.00 Planning Department Administrative fee, to be paid by the Appellant.
- Site Development applications for new individual (excluding new single-detached residential dwelling developments(s) proceeding through the plan of subdivision approval process) single-detached dwellings that are to be constructed within the Kleinburg-Nashville Heritage Conservation District Study and Plan, as defined by OPA No. 200, as amended by OPA No. 658, are subject only to the Simple Revision fee for Site Development Applications, and will require Council approval of the application.
- For Mixed Use development, where more than one use is proposed on a site, the applicable Site Development fee shall be the Base fee, plus the total of the fees for each individual use added together.
- Minor Official Plan Amendment: A “Minor” Official Plan amendment is an Official Plan amendment that:
 - proposes a small-scale exception to a specific Official Plan standard (e.g., minor changes to the number of permitted units; building height; gross floor area; or to add a site-specific use limited in scale);
 - proposes a minor change to a specific policy that is limited in scope and typically to one property;
 - maintains the intent and purpose of the Official Plan; and,
 - shall have limited impact or policy implications beyond the subject lands.
- Major Official Plan Amendment: A “Major” Official Plan amendment is an Official Plan amendment that:
 - proposes a redesignation or change in land use for a property(ies);
 - requires many changes to the policies and schedules of the Official Plan;
 - is more significant in scale and scope than a minor Official Plan amendment, and which may have greater impact or policy implications beyond the subject lands. Applications relating to more than one property would normally be in this category;
 - a site-specific application representing a large scale development/redevelopment or a change in use. An application involving significant changes to the text or policies of the Official Plan would also fall in this category; and,
 - an Official Plan amendment within a Heritage Conservation District.
- Official Plan and Zoning By-law Amendment and Site Development and Block Plan and Secondary Plan Applications – Recirculation fee applicable when substantial changes are initiated by the applicant that requires a full recirculation for review and comment prior to Council approval. When more than one related application (e.g., Official Plan and Zoning By-law Amendment) is filed, the fee shall only be applied for one of the related applications.

OTHER GENERAL FEES

\$489.00 per year Maintenance Fee charged to files inactive for over 1 year (where the Applicant prefers not to close the file).

SCHEDULE "B" TO BY-LAW 173-2013

TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS - 2018			
APPLICATION TYPE	BASE FEE	ADDITIONAL FEE DETAILS	
PRE-APPLICATION CONSULTATION (PAC)	\$1,326.00	ALL APPLICATIONS REQUIRING PRE-APPLICATION CONSULTATION	
MAJOR OFFICIAL PLAN AMENDMENT ⁸ MINOR OFFICIAL PLAN AMENDMENT ⁷	\$26,984.00 \$12,640.00	SURCHARGE, IF APPLICATION APPROVED SURCHARGE, IF APPLICATION APPROVED REVISION TO APPLICATION REQUIRING RECIRCULATION ⁹	\$6,805.00 \$3,798.00 \$4,429.00
BLOCK PLAN & SECONDARY PLAN	\$615.00/ha	REVISION TO APPLICATION REQUIRING RECIRCULATION ⁹	\$4,429.00
ZONING BY-LAW AMENDMENT	\$7,024.00	Plus: if for a change of zone (e.g., R1 Zone to R3 Zone) a) Singles, Semis, Townhouses b) Multiple Unit Blocks (e.g., Apartment Units) c) Non Residential or Mixed Use Blocks (excluding parks/open space, stormwater management, roads, buffer spaces) d) Private Open Space (e.g., golf course, cemetery) Maximum fee for Private Open Space	\$578.00/unit \$191.00/unit \$7,649.00/ha \$3,824.00/ha \$196,035.00
By-law to remove Holding Symbol (H)	\$4,747.00	SURCHARGE IF APPLICATION IS APPROVED REVISION TO APPLICATION REQUIRING RECIRCULATION ⁹	\$3,511.00 \$4,429.00
PART LOT CONTROL BY-LAW	\$2,164.00	SURCHARGE NOT APPLICABLE	
INTERIM CONTROL BY-LAW AMENDMENT	\$5,352.00	SURCHARGE NOT APPLICABLE	
SITE DEVELOPMENT	\$8,297.00	Plus: a) Industrial/Office/Private Institutional Portion of GFA over 4,500m ² b) Commercial (Service, Retail Warehouse) Portion of GFA over 4,500m ² c) Residential - Singles, Semis, Townhouses <u>Or</u> , if previously paid in Subdivision application - Multiple Units (e.g., Apartment Units) <u>Or</u> , if previously paid in Subdivision application COMPLEX REVISION TO A SITE PLAN AGREEMENT/LETTER OF UNDERTAKING EITHER APPROVED BY COUNCIL, OR A PREVIOUSLY APPROVED SITE DEVELOPMENT REQUIRING CIRCULATION AND/OR COUNCIL APPROVAL REVISION TO APPLICATION REQUIRING RECIRCULATION ⁹ SIMPLE REVISION TO PREVIOUSLY APPROVED SITE DEVELOPMENT NOT REQUIRING CIRCULATION AND NOT REQUIRING COUNCIL APPROVAL	\$2.40/m ² \$0.95/m ² \$7.60/m ² \$1.85/m ² \$1,162.00/unit \$775.00/unit \$387.00/unit \$254.00/unit Full Application Fees Applicable \$4,429.00 \$4,143.00
HERITAGE REVIEW	\$1,591.00	DEVELOPMENT APPLICATIONS REQUIRING HERITAGE REVIEW	

TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS - 2018			
DRAFT PLAN OF CONDOMINIUM (Residential, Commercial, Industrial)	\$14,157.00		
DRAFT PLAN OF SUBDIVISION	\$17,643.00	Plus: a) Single, Semi, Townhouse Units b) Multiple Unit Blocks (e.g., Apartment Units) c) Part Lots for Residential Use d) Non Residential or Mixed Use Blocks (excluding parks/open space, stormwater management, roads, buffer spaces)	\$297.00/unit \$111.00/unit \$148.00/part lot \$4,100.00/ha
		Revision to Draft Approved Plan, requiring Circulation Revision to Condition(s) of Draft Approval Extension of Draft Plan Registration of Each Additional Phase of a Plan	\$4,429.00 \$4,429.00 \$2,212.00 \$2,228.00
		Landscape Plan Review and Inspection (All draft plan of subdivision applications)	\$7,214.00

NOTES

3. Any application fees paid prior to the date this By-law comes into force, shall be credited to the amount(s) due under this By-law.
4. If an application is withdrawn in writing by the Applicant:

a) prior to a technical report proceeding to Committee of the Whole, 30% of the fee may be refunded;

b) prior to a Public Meeting, 50% of the fee may be refunded.
3. Should the Applicant request that a Public Meeting be cancelled (after Notices have been mailed out) and held at a later date, the total cost incurred for the second mailing of a Public Meeting Notice shall be borne by the applicant.
4. An appeal of any of the above-noted Development Applications to the Ontario Municipal Board shall be subject to a \$764.00 Planning Department Administrative fee, to be paid by the Appellant.
5. Site Development applications for new individual (excluding new single-detached residential dwelling developments(s) proceeding through the plan of subdivision approval process) single-detached dwellings that are to be constructed within the Kleinburg-Nashville Heritage Conservation District Study and Plan, as defined by OPA No. 200, as amended by OPA No. 658, are subject only to the Simple Revision fee for Site Development Applications, and will require Council approval of the application.
6. For Mixed Use development, where more than one use is proposed on a site, the applicable Site Development fee shall be the Base fee, plus the total of the fees for each individual use added together.
7. Minor Official Plan Amendment: A "Minor" Official Plan amendment is an Official Plan amendment that:

i) proposes a small-scale exception to a specific Official Plan standard (e.g., minor changes to the number of permitted units; building height; gross floor area; or to add a site-specific use limited in scale);

ii) proposes a minor change to a specific policy that is limited in scope and typically to one property;

iii) maintains the intent and purpose of the Official Plan; and,

iv) shall have limited impact or policy implications beyond the subject lands.
8. Major Official Plan Amendment: A "Major" Official Plan amendment is an Official Plan amendment that:

i) proposes a redesignation or change in land use for a property(ies);

ii) requires many changes to the policies and schedules of the Official Plan;

iii) is more significant in scale and scope than a minor Official Plan amendment, and which may have greater impact or policy implications beyond the subject lands. Applications relating to more than one property would normally be in this category;

iv) a site-specific application representing a large scale development/redevelopment or a change in use. An application involving significant changes to the text or policies of the Official Plan would also fall in this category; and,

v) an Official Plan amendment within a Heritage Conservation District.
9. Official Plan and Zoning By-law Amendment and Site Development and Block Plan and Secondary Plan Applications – Recirculation fee applicable when substantial changes are initiated by the applicant that requires a full recirculation for review and comment prior to Council approval. When more than one related application (e.g., Official Plan and Zoning By-law Amendment) is filed, the fee shall only be applied for one of the related applications.

OTHER GENERAL FEES

\$504.00 per year Maintenance Fee charged to files inactive for over 1 year (where the Applicant prefers not to close the file).

THE CITY OF VAUGHAN

BY-LAW

BY-LAW NUMBER 196-2016

A By-law to amend By-law 372-2004, being a By-law to provide for the issuing, revoking, and/or suspending of permits and for regulating and inspecting Newspaper Boxes within the City of Vaughan.

WHEREAS section 8(1) of the *Municipal Act, 2001*, S.O. 2001, c. 25, as amended (the “*Municipal Act, 2001*”), provides that the powers of a municipality shall be interpreted broadly so as to confer broad authority on the municipality to enable the municipality to govern its affairs as it considers appropriate, and to enhance its ability to respond to municipal issues.

AND WHEREAS section 11(3) and Part IV of the *Municipal Act, 2001* provide that a municipality may pass By-laws respecting highways, public utilities and structures;

AND WHEREAS the Council of The Corporation of the City of Vaughan, has determined that it is desirable to make amendments to By-law 372-2004, as amended.

NOW THEREFORE, the Council for The Corporation of the City of Vaughan ENACTS AS FOLLOWS:

1. Section 3.0 (4) (a) of By-law 372-2004, is hereby amended by deleting " as set out in Schedule A" and substituting the following, " as set out in By-law 315-2005, as may be amended from time to time, being a By-law to provide for the licensing, regulating and governing of certain businesses, activities and undertakings in the City of Vaughan".
2. This By-law shall come into force and effect on January 1, 2017.

Enacted by City of Vaughan Council this 13th day of December, 2016.

Hon. Maurizio Bevilacqua, Mayor

Jeffrey A. Abrams, City Clerk

THE CITY OF VAUGHAN

BY-LAW

BY-LAW NUMBER 197-2016

A By-law to amend By-law Number 40-2009 to provide for fees and charges under the Planning Act for Committee of Adjustment applications.

WHEREAS Section 69(1) of the Planning Act, R.S.O. 1990, CHAPTER P.13, as amended, permits a municipality, by by-law, to establish a tariff of fees for the processing of applications made in respect of planning matters, which tariff shall be designed to meet only the anticipated cost to the municipality or to a committee of adjustment or land division committee constituted by the council of the municipality in respect of the processing of each type of application provided for in the tariff;

AND WHEREAS the Council of The Corporation of the City of Vaughan has determined that it is desirable to make amendments to by-law 40-2009 as amended;

NOW THEREFORE the Council of The Corporation of the City of Vaughan ENACTS AS FOLLOWS:

1. By-law Number 40-2009 is hereby amended by deleting Schedule "A" and substituting therefor Schedule "A" attached hereto.
2. This By-law shall come into force and effect on January 1, 2017.

Enacted by City of Vaughan Council this 13th day of December, 2016.

Hon. Maurizio Bevilacqua, Mayor

Jeffrey A. Abrams, City Clerk

Authorized by Item No. 1 of Report No. 14
of the Finance, Administration and Audit Committee
Adopted by Vaughan City Council on
December 13, 2016

SCHEDULE "A" TO BY-LAW NO. 40-2009

COMMITTEE OF ADJUSTMENT

APPLICATION TYPE

FEE or CHARGE

	2017	2018
Consent – all land uses	\$1,951	\$2,010
Consent – Changing of Conditions	\$966	\$985
Consent – Application Recirculation	\$1,099	\$1,121
Consent – Certificate of Official	\$211	\$215
Minor Variance – residential, agricultural, institutional	\$1,686	\$1,737
Minor Variance – industrial, commercial	\$1,962	\$2,020
Minor Variance – Application Recirculation – residential, agricultural, institutional	\$621	\$633
Minor Variance – Application Recirculation – industrial, commercial	\$1,243	\$1,268
Minor Variance & Consent – OMB Appeal Fee	\$722	\$736

Note: All fees and charges are subject to taxes, where applicable.

THE CITY OF VAUGHAN

BY-LAW

BY-LAW NUMBER 198-2016

A By-law to amend By-law Number 171-2013 to provide for fees and charges under the Municipal Act.

WHEREAS section 8(1) of the *Municipal Act*, 2001, S.O. 2001, as amended (the "*Municipal Act*, 2001"), provides that the powers of a municipality shall be interpreted broadly so as to confer broad authority on the municipality to enable the municipality to govern its affairs as it considers appropriate, and to enhance its ability to respond to municipal issues;

AND WHEREAS section 391 of the *Municipal Act*, 2001 similarly permits a municipality to pass by-laws imposing fees and charges;

AND WHEREAS the Council of The Corporation of the City of Vaughan has determined that it is desirable to make amendments to By-law 171-2013, as amended.

NOW THEREFORE the Council of The Corporation of the City of Vaughan ENACTS AS FOLLOWS:

1. By-law Number 171-2013 is hereby amended by deleting Schedules "A", "B", "C", "D", "E", "F", "G", "H", "I", "J", "K", "L", and "M" and substituting therefor Schedules "A", "B", "C", "D", "E", "F", "G", "H", "I", "J", "K", "L", and "M" attached hereto.
2. All fees listed in the attached Schedules will be subject to taxes, where applicable.
3. This By-law shall come into force and effect on January 1, 2017.

Enacted by City of Vaughan Council this 13th day of December, 2016.

Hon. Maurizio Bevilacqua, Mayor

Jeffrey A. Abrams, City Clerk

SCHEDULE “A” TO BY-LAW NO. 171-2013

GENERAL

ITEMFEE or CHARGE

	2017	2018
Photocopies - under 10 pages	\$0.65	\$0.67
10-20 pages	\$8.75	\$9.00
20-50 pages	\$18.50	\$19.00
Retrieval of Documents/Information from Records Centre - per file	\$25.00	\$25.50
Records & Information Search Paper Records - per hour	\$30.00	\$30.00
Research Requests	\$64.00	\$66.00
Electronic Search- development of computer program or other method of producing a record from a machine readable record – per hour	\$66.00	\$66.00
Administrative Fee for Closed Meetings Investigation Requests	\$125.00	\$130.00
INSPECTIONS Fee for site plan inspection requested of and performed by individual departments, such as Engineering & Public Works or Building Standards	\$475.00 for the first inspection for the release of the Irrevocable Letter of Credit by the Development Planning Department, and this fee will also include the first landscaping inspection for the release of the 20% landscape warranty holdback; \$350 for the first inspection for the release of the Irrevocable Letter of Credit by the Engineering Department; and \$125 for each additional inspection to be performed by these respective Departments, to address deficiencies.	

SCHEDULE “B” TO BY-LAW NO. 171-2013

CITY CLERK’S OFFICE

ITEM	FEE or CHARGE	
	2017	2018
Recording of Meetings - per CD	\$43.00	\$43.00
Committee of Adjustment Agendas - per annum	\$286.00	\$292.00
Minutes - Hard Copy - per annum	\$63.00	\$64.00
Search Request Letters	\$43.50	\$45.00
Committee of Adjustment Application Fees (Consents & Minor Variances)	Refer to By-law 40-2009 as amended	
Additional Services Zoning By-law 1-88 or other Planning Documents	Refer to Planning Department Schd. G	
Document Commissioning - first document	\$30.00	\$31.00
Document Commissioning - each additional	\$19.00	\$19.50
Support Information/Letters for Liquor License Permits and Special Events Vendors	\$43.00	\$44.00
Property Standards Order Appeal	\$120.50	\$124.00
Marriage Licenses	\$155.00	\$160.00
Marriage Ceremonies (City Officient)	\$330.00	\$340.00
Burial Permits	\$36.00	\$37.00
By the Glass – Liquor License	\$41.00	\$42.00
Cemeteries	Refer to Schedule "J"	
Business Licences	Refer to City's Licensing By-law No. 174-2013 as amended	
Animal Services	Refer to Schedule "I"	

Note: All fees and charges are subject to taxes, where applicable.

SCHEDULE “C” TO BY-LAW NO. 171-2013

FINANCE

<u>ITEM</u>	<u>FEE or CHARGE</u>	
	2017	2018
Tax Certificates	\$85.00	\$90.00
Duplicate Tax Receipts for Income Tax	\$21.00	\$22.00
Tax Statements (Detailed)	\$41.00	\$42.00
Tax Account Search	\$37.00	\$38.00
Returned Cheques (Administration Fee)	\$43.00	\$45.00
Charges Added to the Collectors' Roll	\$41.00	\$42.00
Banks/Mortgage Co Status of Account	\$14.00	\$15.00
Banks/Mortgage Co Detailed Statement	\$42.00	\$43.00
Post Dated Cheque Retrieval	\$11.00	\$12.00
New Tax Account Fee	\$55.00	\$55.00
Tax Ownership Change Fee	\$30.00	\$30.00
Re-print Vacancy Rebate Determination Letters	\$21.00	\$21.00
Payment Error Correction Fee	\$35.00	\$35.00
Property Tax Sales		
Final Letter prior to Registration	\$195.00	\$200.00
Registration Process	AT COST	AT COST
Extension Agreements	\$455.00	\$460.00
Sales/Vesting Process	AT COST	AT COST
3 Years Arrears Important Notice	\$95.00	\$100.00
Bulk Account Maintenance	\$5.00	\$6.00
Statement of Unpaid Tax	\$6.00	\$6.00
Tender Package for Tax Sale process	\$50.00	\$51.00
Letter of Credit Administration Fee	\$50.00	\$50.00
Assessment	\$3.00	\$3.00
Assessment Roll Hard Copy - per page		
Other		
Development Charges	\$43.00	\$43.00
Written Response for Development Charge Balance Verification		
Purchasing	\$10.00 to	\$10.00 to
Bid Documents - per set	\$750.00	\$750.00

Note: All fees and charges are subject to taxes, where applicable.

SCHEDULE “D” TO BY-LAW NO. 171-2013

VAUGHAN BUSINESS ENTERPRISE CENTRE (VBEC)

<u>ITEM</u>	<u>FEE or CHARGE</u>	
	2017	2018
Master Business Licence Administration	\$10.00	\$10.00
Seminars or Conferences	fee varies from \$10.00-\$350.00	

Note: All fees and charges are subject to taxes, where applicable.

SCHEDULE “E” TO BY-LAW NO. 171-2013

VAUGHAN FIRE & RESCUE SERVICE

<u>ITEM</u>	<u>FEE or CHARGE</u>	
	2017	2018
Standard Fire or Investigation Report	\$123.00	\$129.00
File Search and Information Letter	\$123.00	\$129.00
Inspection of premises or building (up to 2,000 m²)	\$219.00	\$230.00
Inspection of premises or building (over 2,000 m² or other extraordinary inspection services) + (Supplementary Staff Costs <i>see note below</i>)	\$219.00	\$230.00
Re-inspection of premises or building	\$123.00	\$129.00
Fireworks Vendor Training/Vendor Permits	\$166.00	\$174.00
Re-inspection for Family Fireworks Vendor License	\$123.00	\$117.00
Inspection for a Liquor Sales License	\$219.00	\$230.00
Re-inspection for a Liquor Sales License	\$123.00	\$117.00
Inspection for/of Day Care Centre or Day Nursery	\$146.00	\$153.00
Inspection of Private Home - Day Care or Not-for -Profit Day Care Centre or Day Nursery	\$70.00	\$74.00
Review of Fire Safety Plans – 2 nd or Subsequent Revisions	\$122.00	\$116.00
Review and Approval of Risk Safety Management Plans – Existing 5,000 USWG or less	\$276.00	\$290.00
Review and Approval of Risk Safety Management Plans – New/Modified 5,000 USWG or less	\$551.00	\$579.00
Review and Approval of Risk Safety Management Plans – Existing Greater than 5,000 USWG	\$2,481.00	\$2,605.00
Review and Approval of Risk Safety Management Plans – New/Modified Greater than 5,000 USWG	\$2,756.00	\$2,894.00
Review and Approval of Risk Safety Management Plans – if necessary to retain 3 rd party engineer or other firm	\$ at cost	
Initial dispatch to a motor vehicle incident of up to three Vaughan Fire & Rescue Serv. Apparatus (per initial hour or part thereof)	\$1,016.00	\$1,067.00
Dispatch of individual firefighting apparatus (per initial hour or part thereof)	\$507.00	\$532.00
Dispatch of individual hazardous materials response unit, water tanker or technical rescue support unit - (per initial hour or part thereof)	\$255.00	\$268.00
Dispatch of individual rehab, mechanical, command or investigation support units - (per initial hour or part thereof)	\$145.00	\$152.00
Material or supplies consumed, or equipment/apparatus damages sustained or other expenses incurred at an incident	\$ at cost	
Fire investigations	\$ at cost	
Permit for a small fire on a private residential site (fire not to exceed 1m in any dimension)	\$39.00	\$41.00
Permit for a fire exceeding 1m in any dimension	\$909.00	\$929.00
Fire Safety training workshops and seminars	\$ at cost	
Recruit Firefighter Application and Testing Fee	\$103.00	\$105.00
VFRS Mechanical Division normal hourly shop rate for fire apparatus & equipment testing, repair, and maintenance services to other agencies	\$122.00	\$128.00
VFRS Mechanical Division hourly shop rate for warranty services to other agencies	\$105.00	\$110.00
VFRS Mechanical Division flat rate for various testing, maintenance and warranty services to other agencies	\$ at cost	
VFRS Mechanical Division fee for extraordinary repair and maintenance services to other agencies	\$ at cost (+ supplementary staff costs see note below)	
Miscellaneous Expenses, where not included in any of above costs and where not exempt	\$ at cost	
Dispatch of VFRS fire apparatus to third or subsequent nuisance false alarm within the calendar year - (PER FALSE ALARM)	\$507.00	\$532.00
Consumer Fireworks Displays held on days other than Victoria Day and Canada Day	\$198.00	\$208.00
Display Fireworks held at anytime	\$198.00	\$208.00
Pyrotechnics Special Effect Events held at any time	\$198.00	\$208.00
Resale Home Inspection (Life Safety)	\$105.00	\$110.30
Fire Prevention Services (Fire Investigation)	\$ at cost	

Note: All fees and charges are subject to taxes, where applicable.

SCHEDULE “F” TO BY-LAW NO. 171-2013

BUILDING STANDARDS DEPARTMENT

<u>ITEM</u>	<u>FEE or CHARGE</u>	
	2017	2018
Written Zoning Response (per letter)	\$196.00	\$202.00
Research and provision of property information (per property)	\$165.00	\$170.00
Building Drawings - Handling Fee	\$26.00	\$27.00
Building Drawings - Paper	\$5.40	\$5.60
Written response to Provincial/Regional licenses (per letter)	\$118.00	\$122.00
Inspection Fee Consents - (for each lot to be created)	\$266.00	\$274.00
Inspection Fee Consents - (for each remainder lot)	\$266.00	\$274.00
Inspection Fee - Minor Variance (per application)	\$266.00	\$274.00
Poster Panel	\$150 + \$40/sq. m.	\$150 + \$40/sq. m.
Portable Signs - A-Frame (per sign for up to 6 months posting)	\$185.00	\$191.00
All signs except Portable signs and poster signs	\$175 + \$30/sq. m.	\$175 + \$30/sq. m.
Portable Signs - Mobile (for up to 21 day posting)	\$118.00	\$122.00
Renewal of Permit	\$160.00	\$165.00
Title Restriction Fee (release)	\$96.00	\$99.00
Building Compliance Letter	\$148.00	\$152.00
Supplementary Building Compliance letter	\$84.00	\$87.00
Research and Reporting of Building Permit Data (per property)	\$79.00	\$81.00
Sign Variance Application Fee	\$1,061.00	\$1,093.00
Misc. Photocopying charges	\$0.60/small page;\$5.20/large page	\$0.60/small page;\$5.40/large page
Building & Plumbing Permits regulated by the Ontario Building Code Act	Refer to By-law 232-2005, as amended	

Note: All fees and charges are subject to taxes, where applicable.

SCHEDULE “G” TO BY-LAW NO. 171-2013

PLANNING DEPARTMENT

ITEMS

FEE or CHARGE

	2017	2018
Base Map - Property Map (small)	\$5.97	\$6.15
Various Maps	\$11.85	\$12.20
Various Maps	\$19.06	\$19.50
Large Property Map, Proposed Subdivisions, Vaughan Street map	\$19.57	\$20.00
OP, Secondary Plan Maps	\$32.96	\$34.00
Topographic Maps	\$33.99	\$35.00
Employment Area	\$44.29	\$46.00
Address Change Applications	\$515.00	\$530.00
City of Vaughan Official Plan	\$64.89	\$67.00
Zoning By-Law 1-88 - Part 1 (Text only)	\$25.24	\$26.00
Zoning By-Law 1-88 - Part 2 (schedules)	\$58.71	\$60.00
By-Law 1-88 Part 1 (Key Maps only)	\$39.14	\$40.00
By-Law 1-88 CD version (includes parts 1&2)	\$120.50	\$124.00
Heritage Permit	\$515.00	\$530.00
Street Name Change	\$257.50	\$265.00
Heritage Status Letter	\$77.50	\$80.00
Custom Report	\$643.75	\$663.00
Addresses Lots through Consents	\$515.00	\$530.00
New Addresses Subdivisions/Site Plans	\$38.75	\$40.00
New Road Names – Proposed Road Names	\$772.50	\$796.00
New Road Names – Names from pre-approved list	\$257.50	\$265.00
Planning Applications under the Planning Act	Refer to City's By-law governing Fees for the processing of Planning Applications	

Note: All fees and charges are subject to taxes, where applicable.

SCHEDULE “H” TO BY-LAW NO. 171-2013

COMMUNITY SERVICES – RECREATION AND CULTURE DEPARTMENT

ITEMS

FEE or CHARGE

FACILITY RENTAL RATE and SERVICES-IN-KIND RATE SCHEDULES	
Facility Rental Rate: Arenas, Gyms, Baseball Diamonds, Soccer Fields, Tennis Courts, Parks (Picnics), Pools, Meeting Rooms, Halls, etc.	Facility Rental Rates are as approved by Council in the annual operating budget or amendments to the budget and set out on a Rental Rate Schedule. The annual rates are effective April 1 st of each year for all new bookings.
Services-in-Kind Rate: City inventory, such as Picnic Tables, Tables and Chairs, Bleachers Rented Equipment, such as washrooms, dumpsters, road barricades, etc.	Services-in-Kind Rates are as approved by Council in the annual operating budgets or amendments to the budgets and set out on a Services-in-Kind Rate Schedule. The annual rates are effective April 1 st of each year for all new bookings.
RECREATION AND CULTURE PROGRAMS	
Spring and Summer, Fall and Winter and Day Camp Summer Program fees, Point of Sale and Membership Passes.	Individual program and service fees are as set out in the seasonal Community Services Guide to Recreation and Parks as approved by Council in the annual operating budgets and as amended from time to time in accordance with the Recreation and Culture User Fee and Pricing Policy.

Note: All fees and charges are subject to taxes, where applicable.

SCHEDULE “I” TO BY- LAW NO. 171-2013

LEGAL/BY-LAW & COMPLIANCE

ITEM	FEE or CHARGE	
	2017	2018
Conveyancing Preparation and steps involved in registration of: - Subdivision Agreement, Site Plan Agreement and other miscellaneous Agreements (includes Ministry fees)	\$400.00	\$400.00
- Road Dedication By-law (includes Ministry fees)	\$350.00	\$350.00
- Part Lot Control By-law (includes Ministry fees which depend on number of property identification numbers involved for registration)	\$350.00	\$350.00
- Villa Giardino Consents	\$65.00	\$65.00
- Inhibiting Order (includes Ministry fees)	\$600.00	\$600.00
- Deletion of Inhibiting Order (includes Ministry fee)	\$300.00	\$300.00
- Attendance upon execution of documents	\$350.00	\$350.00
- Registration of other miscellaneous agreements not mentioned above (includes Ministry fees)	\$375.00	\$375.00
- Registration of other miscellaneous documents not mentioned above requiring registration	Costs to be determined at time of registration + Ministry fees	
Legal Services Preparation and/or review and attendance upon execution of Miscellaneous Agreements including: Development Charge Deferrals, Agreements contemplated by Development Charges Act, Encroachment Agreements, Sewer Agreements, Agreements to fulfil conditions of approval of Committee of the Adjustment/OMB decisions, Licenses Agreements and any other Agreements the City is required to enter.	\$1,153.00	\$1,176.00
Real Estate Application Fee for purchase of City Land	\$1,500.00	\$1,500.00
General Inquiry Fee	\$60.00	\$60.00
Appraisal Fee (when performed by the Senior Manager of Real Estate)	\$1,000.00	\$1,000.00
By-law & Compliance Services Sign Permit Inspection	\$124.00	\$126.00
Pool Fence Inspection (after the first inspection)	\$235.00	\$240.00
Fence Height Exemption Application	\$339.00	\$345.00
Private municipal law enforcement officer training	\$281.00	\$287.00
Mobile Sign Retrieval Fee	\$360.00	\$367.00
Other Signs Retrieval Fee	up to \$100.00	up to \$100.00
Loft Inspection Fee	\$110.00	\$110.00
Parking Enforcement performed by private companies	\$1,200 per year per company engaged in parking enforcement	
Parking Enforcement on private property - PER HOUR	\$90.00	\$92.00
Noise Exemption Application Fee	\$152.00	\$155.00
Noise Monitoring - PER HOUR	\$96.00	\$98.00
Each failure to attend a meeting before a Screening Officer or a hearing before a Hearings Officer	\$106.00	\$108.00
Pet Adoption Fee	\$20.00-\$240.00	\$20.00-\$245.00

Note: All fees and charges are subject to taxes, where applicable.

SCHEDULE “I” TO BY- LAW NO. 171-2013

ANIMAL SERVICES

	2017	2018
ANIMAL LICENSING / IDENTIFICATION FEES		
Male or female Vicious Dog or Aggressive Dog	\$50.00	\$50.00
Male or female dog or cat	\$20.00	\$20.00
Dogs / cats owned by Senior Citizens	\$10.00	\$10.00
Replacement tag	\$10.00	\$10.00
Pigeon Licence Fee	\$50.00	\$50.00
IMPOUND FEES (dogs and cats)		
First impound	\$30.00	\$30.00
First impound- Per day boarding	\$35.00	\$40.00
Second impound	\$60.00	\$60.00
Second impound- Per day boarding	\$35.00	\$40.00
Third and each subsequent Impoundment	\$90.00	\$90.00
Third and each subsequent Impoundment- Per day boarding	\$35.00	\$40.00
POUND FEES		
Pound Fees- keeping of animals other than a horse, Cattle or bull per animal per day	\$25.00	\$30.00
Pound Fees- keeping of a horse, cattle or bull per animal per day	\$50.00	\$60.00
ANIMAL TRANSPORTATION COSTS		
Transportation of any animal, except a horse, cattle or bull per km	\$0.50	\$0.60
Transportation for any horse, cattle or bull per hour	\$75.00	\$80.00
Animal Surrender fee	\$155.00	\$160.00
Animal Disposal fee	\$65.00	\$70.00
Animal Services Order Appeal	\$125.00	\$125.00
Animal Trap Fee	\$20.00	\$20.00

Note: All fees and charges are subject to taxes, where applicable.

SCHEDULE “J” TO BY-LAW NO. 171-2013

PARKS DEPARTMENT

ITEM	FEE or CHARGE	
	2017	2018
Cemeteries - Purchase of Interment Rights		
Single Lot	\$2,222.00	\$2,289.00
Cremation Lot	\$883.00	\$909.00
Corner Markers (set of 4)	\$327.00	\$337.00
Transfer of Interment Rights		
Transfer Certificate	\$33.00	\$34.00
Interments		
Adult Single Grave	\$1,115.00	\$1,148.00
Child Single Grave	\$1,115.00	\$1,148.00
Infant Single Grave	\$387.00	\$395.00
Grass & lowering device for caskets	\$31.00	\$32.00
Cremation	\$359.00	\$370.00
Cremation & Grave Side Service	\$406.00	\$418.00
Weekday Surcharge for funerals arriving after 2:30 - PER HOUR	\$130.00	\$133.00
Weekend Surcharge - PER HOUR	\$130.00	\$133.00
Pallbearer Fee	\$63.00	\$64.00
Extra Boards (Used for Muslim Burials Only)	\$44.00	\$45.00
All Social Services burials shall be subject to the same charges as outlines above Markers		
Flat Marker Installation*	\$50.00	\$50.00
Upright marker installation* - FOR MARKERS UNDER 4 FEET	\$100.00	\$100.00
Upright marker installation* - FOR MARKERS OVER 4 FEET	\$200.00	\$200.00
Other Parks Fees or Charges		
Private Property Tree Protection Permit Application Fee	\$119.00	\$123.00
Private Property Tree Protection Permit Admin Fee (non - refundable)	\$60.00	\$62.00
Private Tree Protection Permit application fee for Infil and Construction	\$134.00	\$138.00
Tree Dedication Fee	\$572.00	\$583.00
Tree Dedication Admin Fee (non - refundable)	\$59.00	\$60.00
Park Bench Dedication Fee	\$2,770.00	\$2,824.00
Park Bench Dedication Admin Fee (non - refundable)	\$59.00	\$60.00
Access Agreements Admin fee (nonrefundable)	\$59.00	\$60.00

* = Provincially Regulated fee.

Note: All fees and charges are subject to taxes, where applicable.

SCHEDULE “K” TO BY-LAW LAW NO. 171-2013

DEVELOPMENT ENGINEERING & INFRASTRUCTURE PLANNING SERVICES

<u>ITEM</u>	<u>FEE or CHARGE</u>	
	2017	2018
Fees or charges under a Subdivision, Development and/or Servicing Agreement	Refer to Individual Agreement	
Engineering Site Plan Criteria Guide	\$39.00	\$40.00
Design Criteria & Standard Drawings	\$134.00	\$137.00
Infil Lot Grading Approval	\$470.00	\$479.00
Lot Grading New Plans & Subdivisions*	\$410.00	\$420.00
Additional Fee for 3 rd Submission – Pool/Infill Grading Approval and Lot grading Subdivision	\$250.00	\$255.00
Studies*	\$6-\$55	\$6-\$56
Engineering "D" Size Prints	\$35.00	\$36.00
Pool Fees	\$418.00	\$426.00
Requests by Developers to phase assumption of services other than as provided in original Subdivision or Servicing Agreements	\$5,100.00	\$5,200.00
Subsequent additional watermain testing is requested or required on the same section of watermain contemplated under a new Subdivision, Development and Servicing Agreements	\$ At cost + engineering and administration fee	
Engineering "D" Size Prints - Colour	\$43.00	\$44.00
Prints up to ledger size	\$21.50	\$22.00
Engineering Drawings (CD Transfer)	\$53.00	\$54.00
Engineering Documents/Records	\$43.00	\$44.00
Additional Grading Inspection*	\$235.00	\$240.00
Additional Fee for 3rd Submission - Pool/Infill Grading Approval and Lot grading Subdivision	\$104.00	\$106.00
Document Search Fee – Additional Fee to be applied once information is printed	\$52.00	\$53.00
Complex Encroachment Agreement (shoring, tie-backs and hoarding)	\$5,100.00	\$5,200.00
Cut & Fill Fee	Owner occupied residential property – minimum permit fee of \$150. All other types of property/development \$1,000.00 plus \$100.00/ha	
Agreement amendment - Complex	\$10,200.00	\$10,400.00
Agreement amendment - Minor	\$5,100.00	\$5,200.00
Agreement amendment - Administrative	\$2,040.00	\$2,080.00
Pre-development Service Agreement	\$5,100.00	\$5,200.00
Road Closure (plus actual costs for public consultation expenses)	\$5,100.00	\$5,200.00
Site Plan (minor ICI and residential)	\$4,080.00	\$4,160.00
Site Plan Complex - ICI - per sq. mt. of GFA	\$4.20	\$4.30
Site Plan Complex - Residential, Singles, Semis and Towns per unit	\$750.00	\$765.00
Site Plan Complex - Residential - Multiple Units (eg. Apartment, Condo) per unit	\$420.00	\$430.00

* Admin fee charged / cost - HST is charged if not assumed by the City - if City owned HST is n/a

Note: All fees and charges are subject to taxes, where applicable.

SCHEDULE “L” TO BY- LAW NO. 171-2013

TRANSPORTATION AND ENVIRONMENTAL SERVICES

ITEM	FEE or CHARGE	
	2017	2018
Road Occupancy Permit (As per agreement - Contact Dept. for details)	As per agreement	
Horizontal Control Book	\$63.00	\$64.00
Traffic Study	\$39.00	\$40.00
Traffic Information - signal timing per intersection	\$53.00	\$55.00
Traffic Information - ATR count	\$27.00	\$28.00
Road Occupancy Permit - Simple	\$135.00	\$139.00
Road Occupancy Permit - Complex	\$1,669.00	\$1,719.00
Benchmark Books	\$65.00	\$66.00
Municipal Consent (from Bell)	\$477.00	\$491.00
Municipal Consent (from Rogers Cable)	\$477.00	\$491.00
Municipal Consent	\$477.00	\$491.00
Engineering "D" Size Prints	\$35.00	\$36.00
Engineering "D" Size Prints (Colour)	\$43.00	\$44.00
Engineering Documents/Records	\$43.00	\$44.00
Engineering Drawings (CD Transfer)	\$53.00	\$54.00
Prints (up to ledger size)	\$21.50	\$22.00
Water and Wastewater		
Water Rates	Refer to City's Water Rate By-law	
Wastewater Rates	Refer to City's Wastewater Rate By-law	
Water Turn-off/Turn-on Service Call Charges	Refer to City's Water Rate and Wastewater Rate By-law	
Water Meters (application for meters and temporary water fee)	\$ at cost (varies with number of meters to be installed, size of meters, administration costs and contract installation costs)	
Hydrant Meter Rentals (includes application, administration fee, demonstration to user, water consumption, plus any repairs)	\$ at cost (varies with number of meters, relocation request, administration costs, consumption, etc.)	
Sewer Camera Service (identify blockages in sanitary/storm lateral lines on private property)	Refer to City's Water Rate By-law	
Sewer Back-up Investigation Service for response to emergency request from private owner related to back-up		
- if blockage on city property	Refer to City's Water Rate By-law	
- if blockage on private property, flat rate fee per hour	Refer to City's Water Rate By-law	
Waste		
Blue Box (Each Unit)	\$9.73	\$9.73
Green Bin (Each unit)	\$21.24	\$21.24
In-House Organic Container (Each unit)	\$7.08	\$7.08
Garbage Tags (sold in sheets of 10 tags)	\$12.00	\$12.00
Back yard composters	\$26.00	\$26.00
Appliance Collection (each appliance unit)	\$23.89	\$23.89
Toters for Condos	\$240.71	\$240.71
Blue Box Developer fee	\$24.00	\$24.00
Green Bin Developer fee	\$36.00	\$36.00
Culverts		
Materials or goods	\$ at cost (varies with size)	
Installation Services (application, review of drawings, etc.)	\$ at cost (varies with size)	
Service Connections	\$ at cost + 15%	
Rural Street Number Sign	\$ at cost	
Signs on Public Property		
All signs on Public Property, except Religious, Charitable or Community Signs	\$61.00	\$63.00
Builders' Portable Signs A-Frame (per sign for up to 6 months posting)	\$243.00	\$250.00
Renewal of Permit	\$61.00	\$63.00
Roads Pre-event Inspection Traffic Control for Special Events	\$280.00	\$288.00
Curb Cut Permit (\$128.00 - \$216.00)	\$ at cost (varies with size)	

Note: All fees and charges are subject to taxes, where applicable.

SCHEDULE “M” TO BY-LAW NO. 171-2013

CITY CLERKS OFFICE – ENCROACHMENTS

ITEM

FEE or CHARGE

	2017	2018
Encroachment Application Fee/Encroachment Permit - plus tax & other costs (survey, insurance, registration, etc.)	\$224.00	\$231.00
Departmental Inspection Fee - per visit per Department	\$275.00	\$280.00

Note: All fees and charges are subject to taxes, where applicable.