

C3
Communication
CW (WS)
September 3/14
Item #1

CITY-WIDE STREETScape IMPLEMENTATION MANUAL AND FINANCIAL STRATEGY PLAN

Committee of the Whole (Working Session) – September 3, 2014

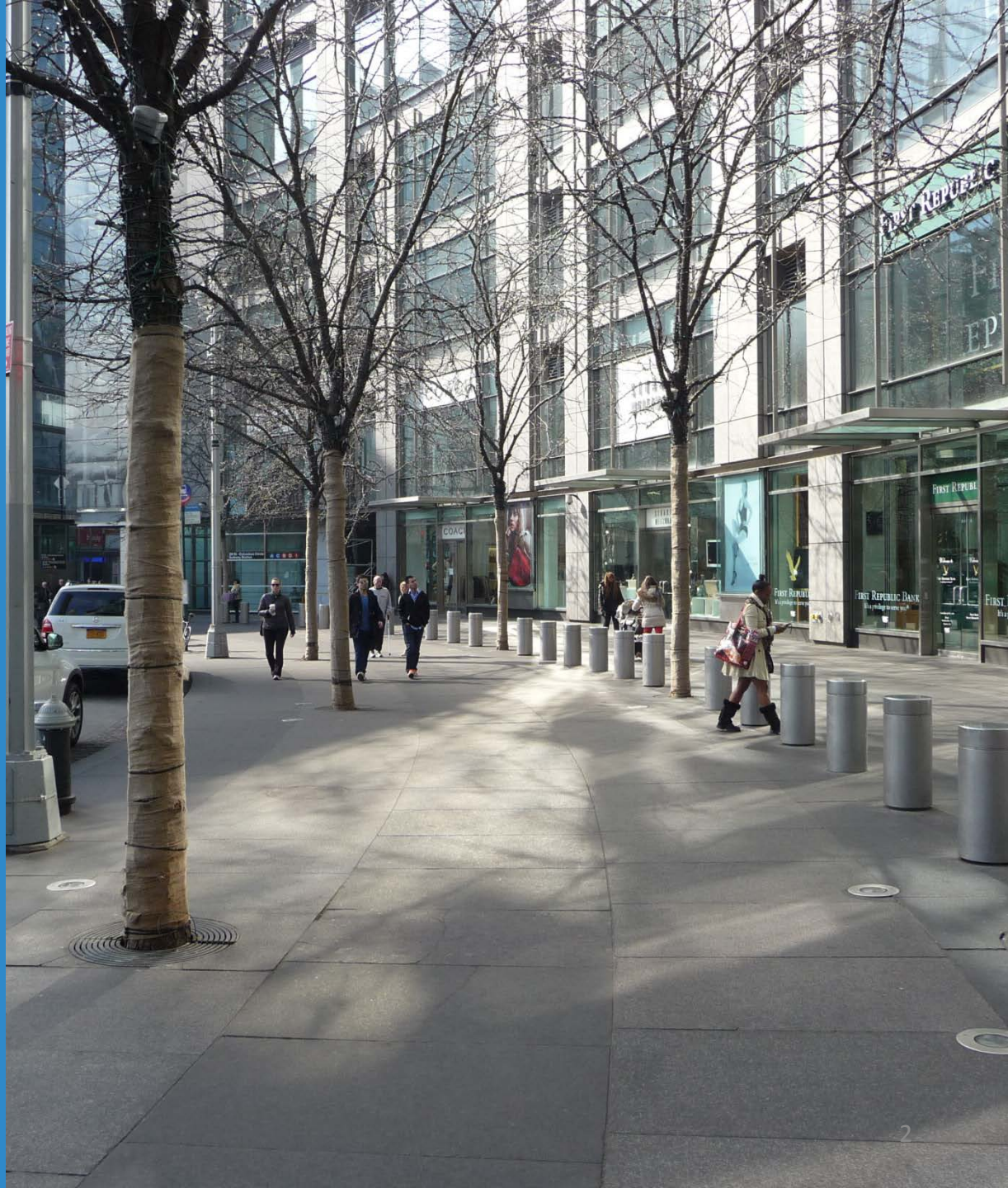


Sierra Planning and Management
advice • strategy • implementation



Agenda

- Introduction
- Streetscape Manual
- Financial Strategy



INTRODUCTION

Suburban



Urban



Suburban



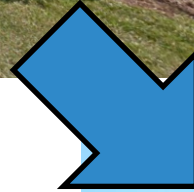
Urban



Suburban to Urban



From this...



To this...



Study Purpose

To develop a framework for streetscape design and costing in Urban Intensification Areas and Heritage Conservation Districts.

Official Plan: Intensification Areas / Corridors and Heritage Conservation Districts

Vaughan Metropolitan Centre

Primary Centres

- Steeles West
- Weston Road and RR 7
- Vaughan Mills
- Bathurst Street + Centre Street
- Yonge Street + Steeles Avenue
- Jane Street + Major Mackenzie Drive

Local Centres

- Historic villages of Woodbridge, Maple, Kleinburg/Nashville + Thornhill-Yonge Street
- Vellore Village Centre
- Carrville Centre
- Concord Centre

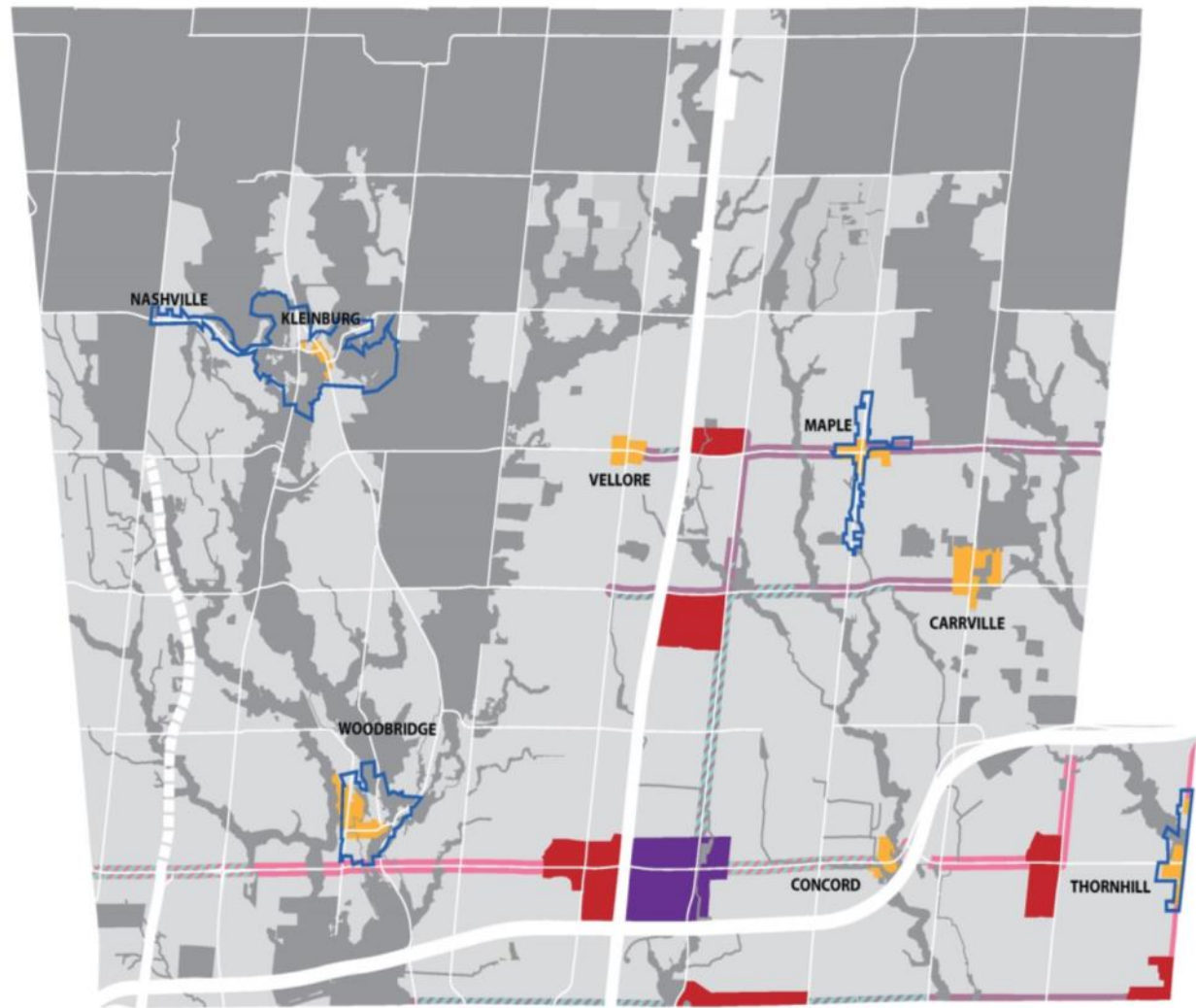
Intensification Corridors

- Regional Road 7/ Centre Street
- Steeles Avenue West
- Rutherford Road
- Major Mackenzie Drive
- Jane Street
- Bathurst Street
- Yonge Street

LEGEND

Intensification Areas

-  Vaughan Metropolitan Centre (Regional Centre)
-  Primary Centres
-  Local Centres
-  Regional Intensification Corridors
-  Regional Intensification Corridors within Employment Areas
-  Primary Intensification Corridors
-  Primary Intensification Corridors within Employment Areas



Target Audience for the Manual

- Mayor and Members of Council
- City Staff
 - Planning
 - Engineering / Public Works
 - Forestry & Operations
 - Finance
- Development Industry

Policy Framework

Great cities can all boast of a vibrant public realm. **Vaughan is committed to building a truly remarkable public realm throughout the City.**

City of Vaughan Official Plan, Elements of a Great City 9.1.1

The primary consideration for enhancements to the street network are **to support transit and rapid transit, cycling, walking and other alternatives to automobile use.**

City of Vaughan Official Plan, Street Construction, Improvements and Maintenance 4.2.1.29

Municipal

To require high-quality urban design and
pedestrian-friendly communities
that provide safety, comfort and mobility so that
residents can walk to meet their daily needs.

The Regional Official Plan, Section 3.1 Human Health and Well-Being

Regional

Healthy, active communities
should be promoted by:

Planning public streets, spaces and
facilities to be safe, meet the needs of
pedestrians, foster social interaction and
facilitate active transportation and
community connectivity.

PPS Policy 1.5.1.a

Planning authorities
should promote
green infrastructure
to complement
infrastructure.

PPS Policy 1.6.2

Provincial

STREETSCAPE MANUAL

Design Considerations

1.

In cities,
many of the most interesting and active
public spaces
are streets.



The public right-of-way is multi-functional infrastructure

Streetscapes can provide:

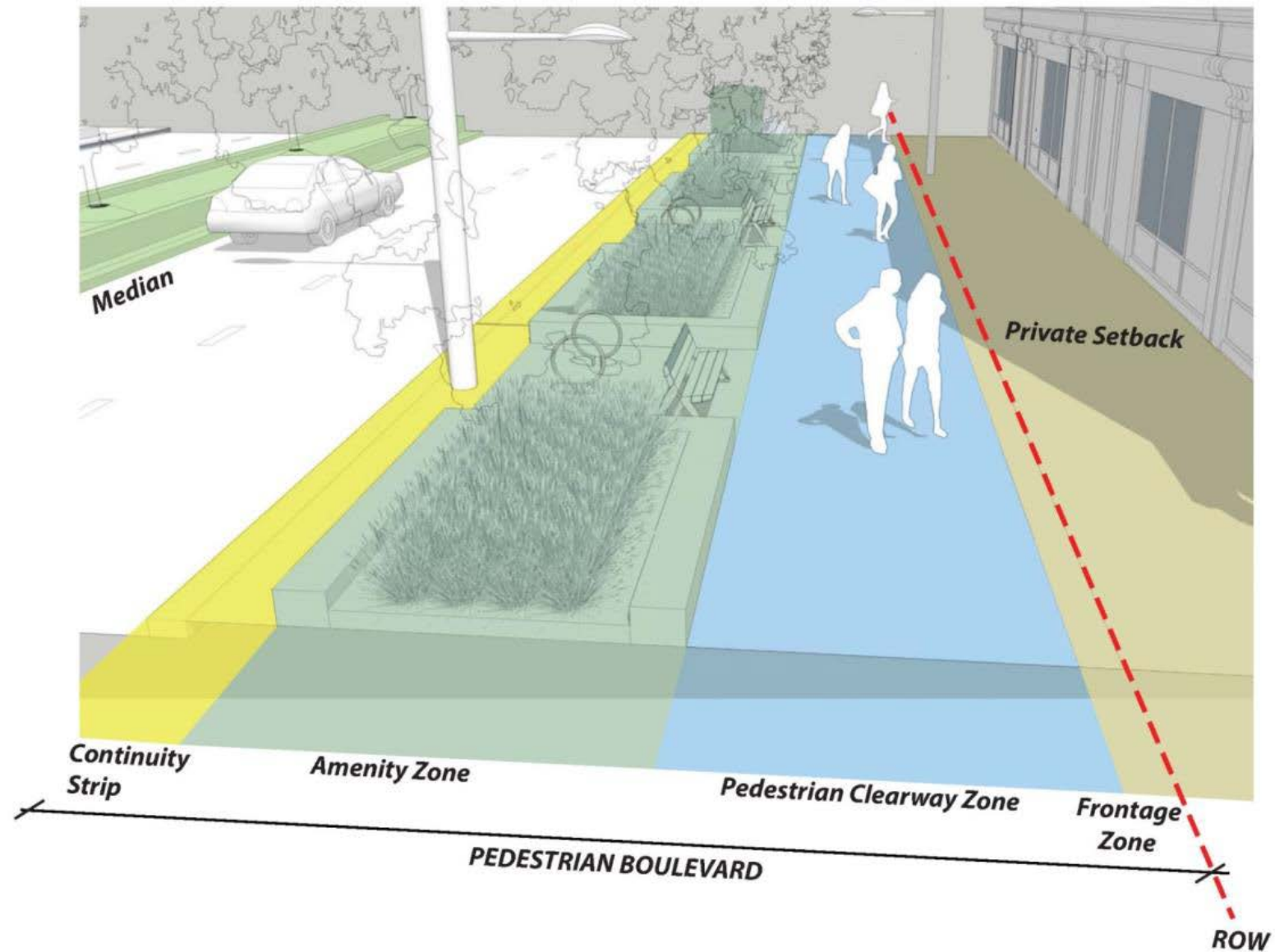
- public space
- pedestrian and bicycle mobility + access
- air quality improvement
- reduce urban heat island effect
- stormwater capture and/or filtration
- community character / branding
- support for many social and business activities

for
Social, Environmental, and Financial
Health & Sustainability

Develop a Design Framework

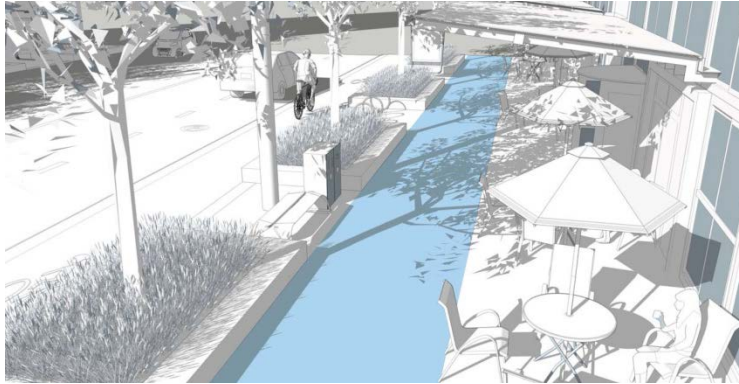
- a. Streetscape Zones
- b. Streetscape Types
- c. Level of Service
- d. Design Component Options
- e. Typical Maintenance Activities
- f. Typical Unit Costs
- g. Design Component Matrix

a. Define Streetscape Zones



b. Define Streetscape Types

Based on Typical **Land Use Context**:



Mixed-Use Commercial



Transit Intensification Corridor



Technology/ Office



Neighbourhood

b. Define Streetscape Types

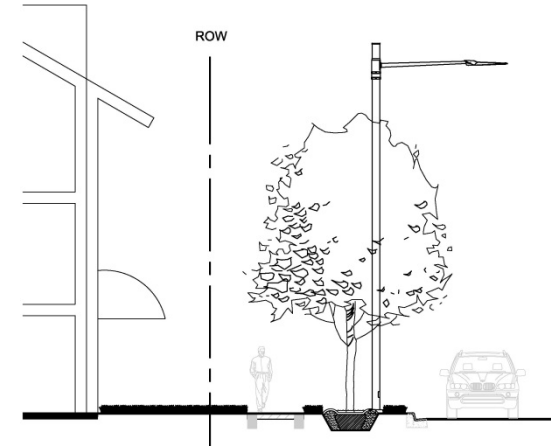
Intersections



- Intersections are the “joints” where different **Streetscape Types** meet.
- Intersection treatments – gateway, major and minor.

c. Level of Service

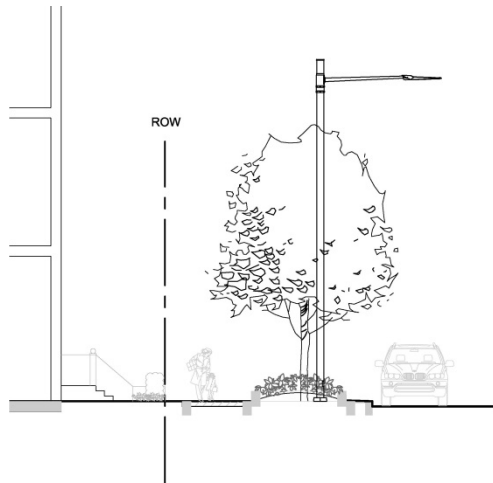
Existing Level of Service (Basic)



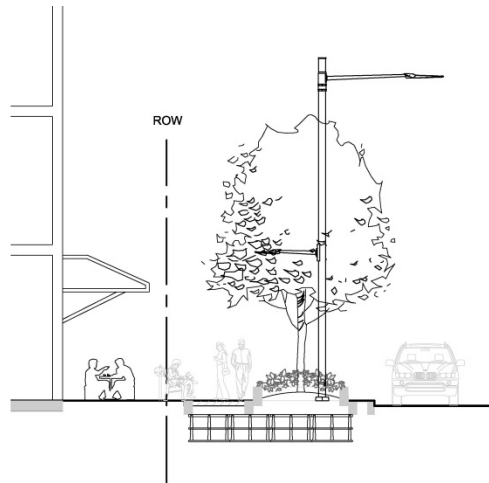
- 1.5m wide concrete sidewalk
- sodded boulevard
- street trees
- street lights

c. Level of Service

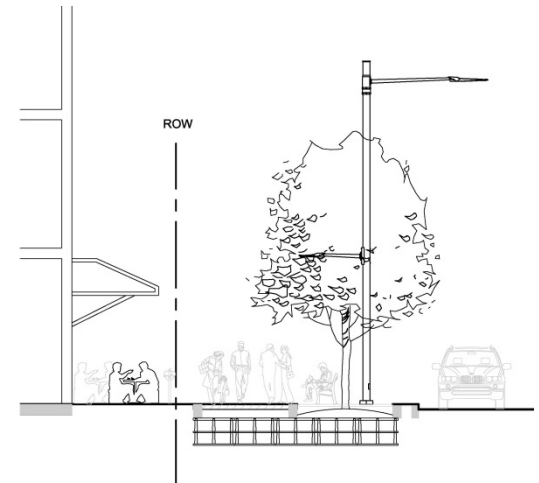
Three New Urban Levels of Service



1. Standard Urban



2. Enhanced



3. Premium



1. Standard Urban

The typical urban streetscape

Approx. **57%** of Urban + HCD streetscapes

- 5.5 – 6.0m boulevard



2. Enhanced

Streets with additional pedestrian amenity and character

Approx. **40%** of Urban + HCD streetscapes

- 5.5 – 6.0m boulevard



3. Premium

Iconic streets with community or civic significance

Approx. **3%** of Urban + HCD streetscapes

- 5.5 – 7.0 m boulevard

d. Design Component Options

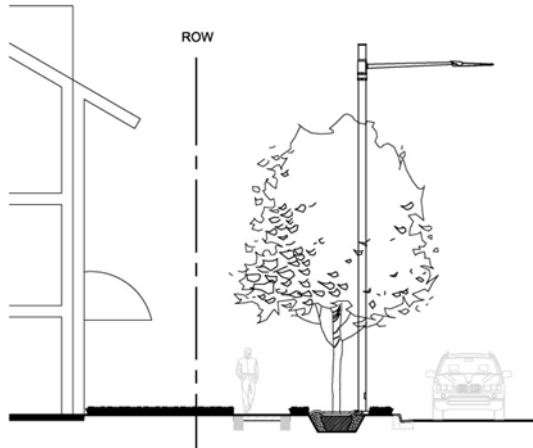
Each level of service has a menu of design components ...

	Continuity Strip	Pedestrian Clearway	Frontage Zone	Seating	Bicycle Parking	Waste Receptacles	Pedestrian Lighting	Accent Lighting	Street Tree Planting	Ornamental Planting	Custom Tree Grates/ Guards	Planters / Planting Islands	Street Media	Custom Branding / Wayfinding	L.I.D. Measures	Structural Soil Cells
Basic																
Standard Urban			 							 						
Enhanced	 	 	  							 						
Premium	  	  	  				 			 	 					

d. Design Component Options

1. To create a **visual identity** for the public realm.
2. To **streamline** the streetscape design process.
3. To assist Council in **policy** and service level setting.
4. To establish a **consistent costing framework** to budget for capital, maintenance and replacement costs.
5. Streamlining the varieties of streetscape components used will help control maintenance/ operations and replacement costs.

d. Design Component Options

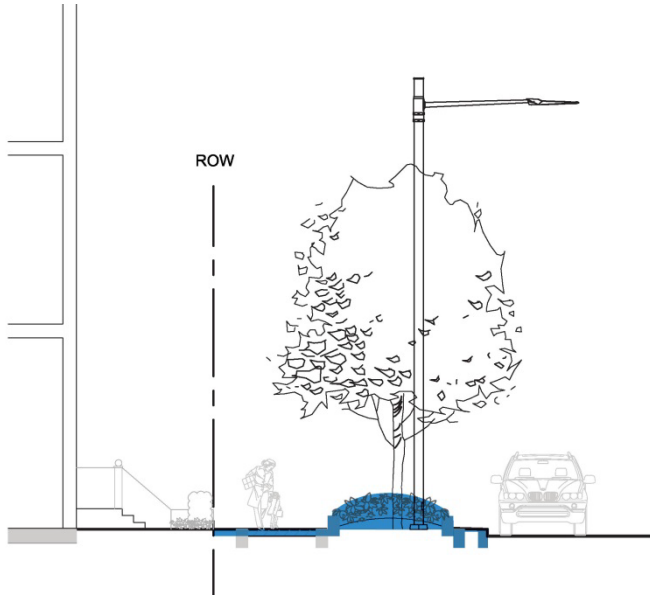


1. **Basic** (Greenfield) \$515/lm

Basic Service Level Components:

- 1.5m wide concrete sidewalk (29%)*
- sodded boulevard (3%)*
- street trees (29%)*
- street lights (34%)*

d. Design Component Options

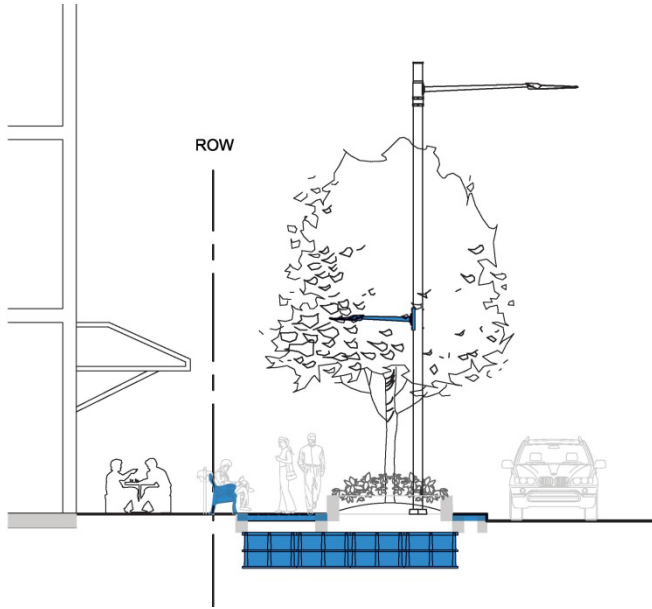


2. Standard Urban \$974/lm

Additional Options (versus Basic):

- 2.0m wide concrete sidewalk (7%)*
- sodded boulevard or hardscape boulevard (11%)*
- street trees
- curbed planting bed with understorey planting (82%)*
- street lights

d. Design Component Options

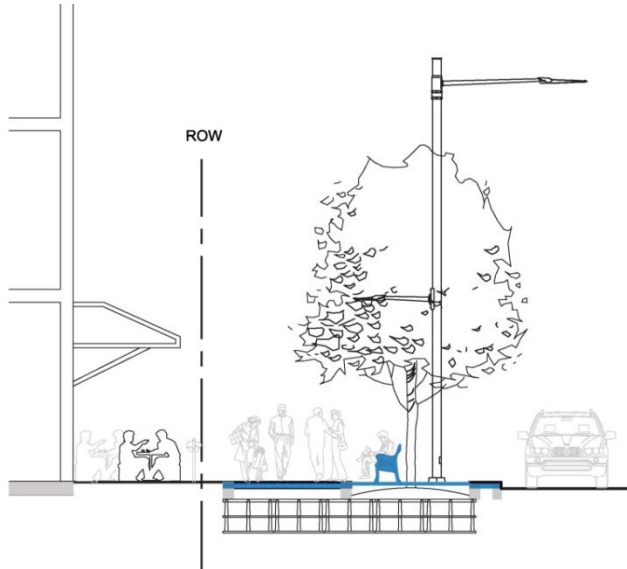


3. Enhanced \$1,856/lm

Additional Options (versus Standard Urban)

- 2.0m wide concrete sidewalk
- decorative (concrete) unit paving (30%)
- hardscape boulevard
- street trees (1%)*
- curbed planting bed with understorey planting
- street lights (9%)*
- pedestrian lighting (37%)*
- street furnishings (14%)*
- structural soil cells where required (9%)*

d. Design Component Options



4. Premium \$2,325/lm

Additional Options (versus Enhanced)

- 2.0m wide **or wider** concrete sidewalk
- decorative unit paving – concrete or **natural stone** (69%)*
- hardscape boulevard
- **street trees** (15%)*
- curbed planting bed with understorey planting
- street lights
- pedestrian lighting
- **accent lighting**
- **special street furnishings** (16%)*
- structural soil cells where required

e. Typical Operations & Maintenance Activities

Standard Urban \$100/lm

Continuity Strip Zone

- Concrete Repairs
- Salt Strip Sweeping
- Snow Removal (7%)*

Amenity Zone

- Concrete Repairs (1%)*
- Snow Removal (38%)*
- Pruning
- Tree Watering (12%)*
- Tree Maintenance (1%)*
- Planter Watering / Maintenance (28%)*
- Ground Cover Trash Removal (12%)*

Pedestrian Clearway Zone

- Concrete Repairs
- Snow Clearing (1%)*

Frontage Zone

- Concrete Repairs

Illumination Elements

- Street Lighting

Enhanced \$152/lm

Continuity Strip Zone

- Concrete Repairs
- Salt Strip Sweeping
- Snow Removal (8%)*
- Unit Paver Repairs (2%)*

Amenity Zone

- Concrete Repairs
- Snow Removal
- Pruning
- Tree Watering
- Tree Maintenance
- Planter Watering / Maintenance
- Ground Cover Trash Removal
- Unit Paver Repairs (42%)*
- Concrete Planter Repairs (14%)*
- Waste Receptacle Servicing (30%)*

Pedestrian Clearway Zone

- Concrete Repairs
- Snow Clearing

Frontage Zone

- Concrete Repairs
- Unit Paver Repairs (1%)*

Illumination Elements

- Street Lighting
- Pedestrian Lighting (3%)*

Premium \$168/lm

Continuity Strip Zone

- Concrete Repairs
- Salt Strip Sweeping
- Snow Removal
- Unit Paver Repairs

Amenity Zone

- Concrete Repairs
- Snow Removal (12%)*
- Pruning
- Watering
- Tree Maintenance
- Planter Watering / Maintenance
- Ground Cover Trash Removal
- Natural Stone Paver Repairs (9%)*
- Concrete Planter Repairs
- Waste Receptacle Servicing

Pedestrian Clearway Zone

- Concrete Repairs
- Snow Clearing (2%)*
- Unit Paver Repairs (77%)*

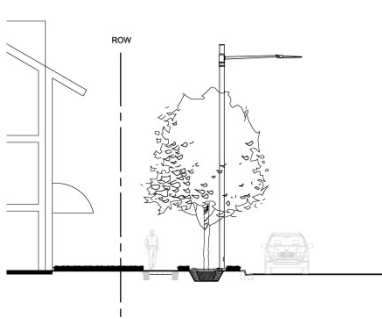
Frontage Zone

- Concrete Repairs
- Unit Paver Repairs

Illumination Elements

- Street Lighting
- Pedestrian Lighting
- Accent Lighting

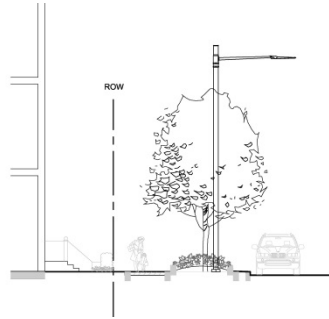
f. Typical Unit Costs



Basic

Capital \$515 /lm*

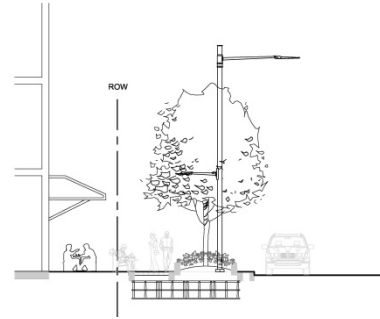
O&M \$ 15 /lm/yr



Standard Urban

Capital \$974 /lm*

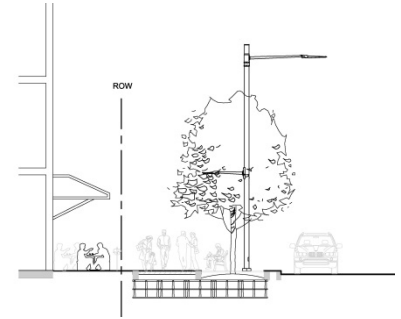
O&M \$100 /lm/yr



Enhanced

Capital \$1,856 /lm*

O&M \$ 152 /lm/yr



Premium

Capital \$2,325 /lm*

O&M \$ 168 /lm/yr

Total Cost
by Service Level
at Full Build Out

44%

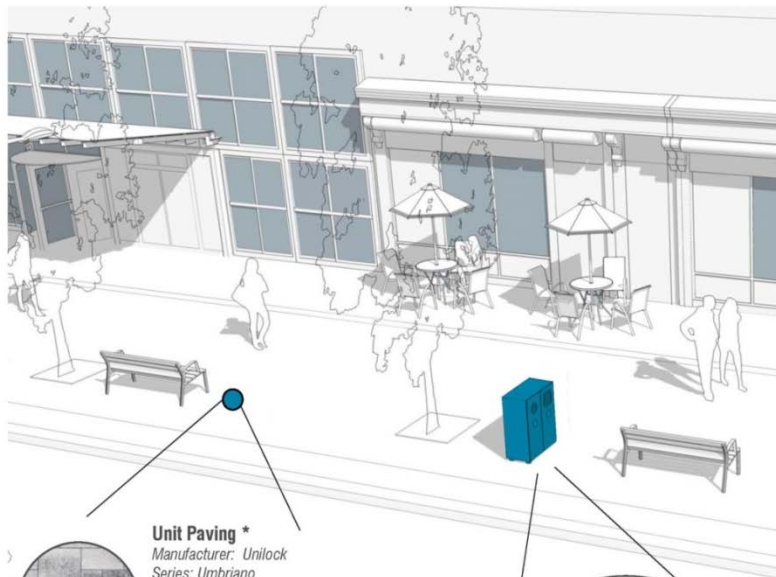
51%

5%

*excludes 20% soft costs

g. Design Component Matrix

For Enhanced + Premium Levels of Service (if no area-specific Streetscape Plan)



Unit Paving *

Manufacturer: Unilock
Series: Umbriano
Colour: Winter Marvel (Field)
Midnight Sky (Accent)
(or other complementary colour)
Feature: Non-bevelled top edge
Base: Concrete

Permeable Paving *

Manufacturer: Unilock
Series: Eco-Priora
Colour: Santa Fe
(or other complementary colour)

Natural Stone *

Manufacturer: Unilock
Series: Natural Stone
Colour: Hearthstone
(or other complementary colour)
Base: Concrete

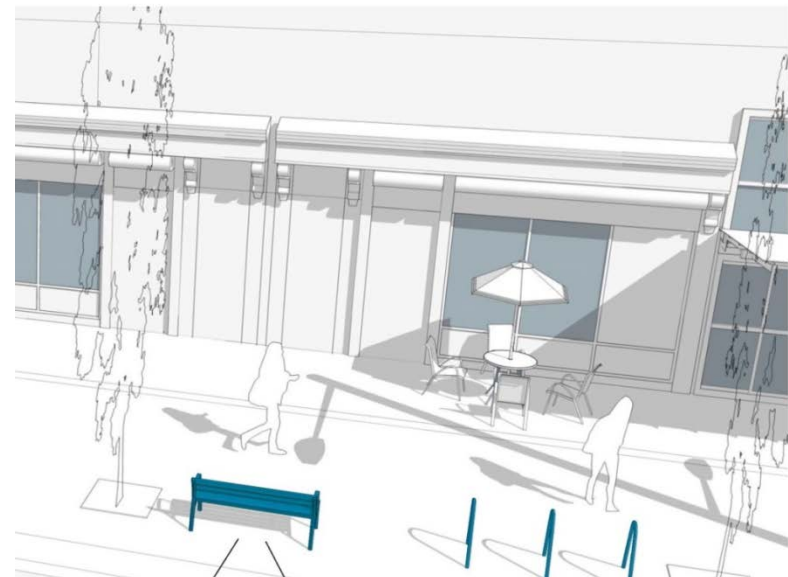
Pattern: Large Format Plank Style

* Or Approved Alternative

Waste Receptacles *

Manufacturer: Landscape Forms
Style: Select Letter Receptacle
(double unit, solid body, perforated doors)
Material: Powdercoated Metal
Colour: Silver (body, door),
Black (trim ring, signage plate)

* Or Approved Alternative



Streetscape Bench *

Manufacturer: Landscape Forms
Style: Neoliviano
Material: Metal / Wood
Colour: Aluminum Finish /
Jarrah Wood

* Or Approved Alternative

Bicycle Stand *

Manufacturer: Landscape Forms
Style: Bola
Material: Embedded Powder Coat
Colour: Stainless Steel

* Or Approved Alternative

Implementation

- a. Criteria to Determine Level of Service
- b. Construction Phasing Option for Streetscapes
- c. Financial Model

a. Criteria:

How is the Level of Service for a streetscape determined?

- Street must meet one or more criteria
- Applied on a block-by-block basis

a. Criteria

for a **Standard Urban** Streetscape:

Must be:

- ✓ Located within an Intensification Area/ Corridor
- ✓ Located within a Heritage Conservation District

a. Criteria

for an **Enhanced** Streetscape:

- ✓ Retail
- ✓ Culture / Entertainment
- ✓ Higher Order Transit
- ✓ Heritage
- ✓ Environmental
- ✓ Pedestrian Priority Area

a. Criteria

for a **Premium** Streetscape:

- ✓ Significant Economic Generator
- ✓ Of Significant Civic and/or Cultural Importance

b. Streetscape

Construction Phasing Option

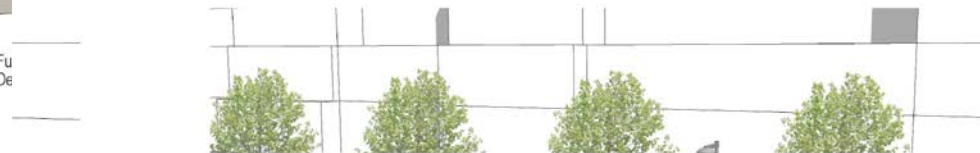
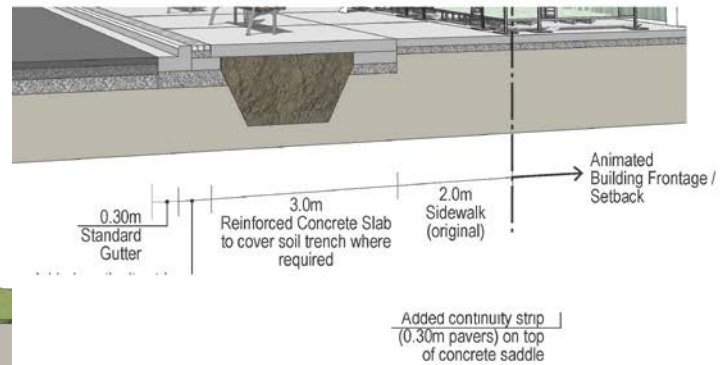
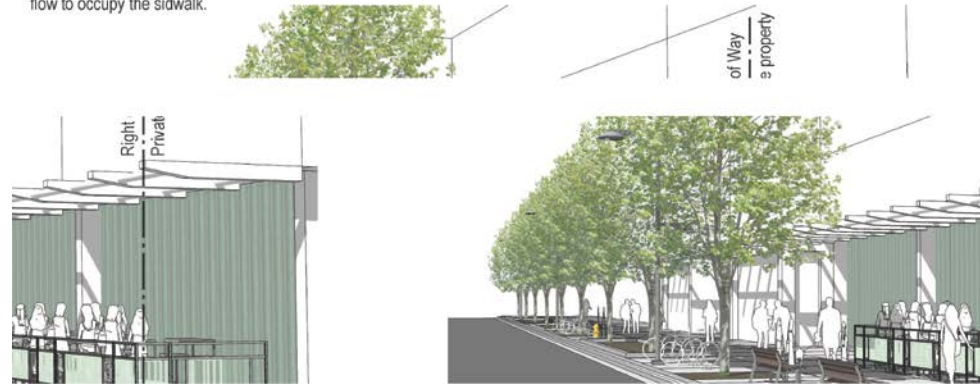
Initial Streetscape

When and where required, a phased approach will allow the City to set implement a basic streetscape while development is implemented.



Final Buildout Streetscape

Once the site has been developed, the streetscape can be improved accordingly. The green boulevard may be strategically covered to allow for street furniture and pedestrian flow to occupy the sidewalk.



c. Financial Model:

- Costing Tool Created as part of the Financial Framework
- Conceptual Level **Decision Making Tool** to Determine Potential Future Financial Commitments
- Developed to Work with the Level of Service Concept to take into Account **Context**, **Design** and **Cost** Together.

c. Financial Model:

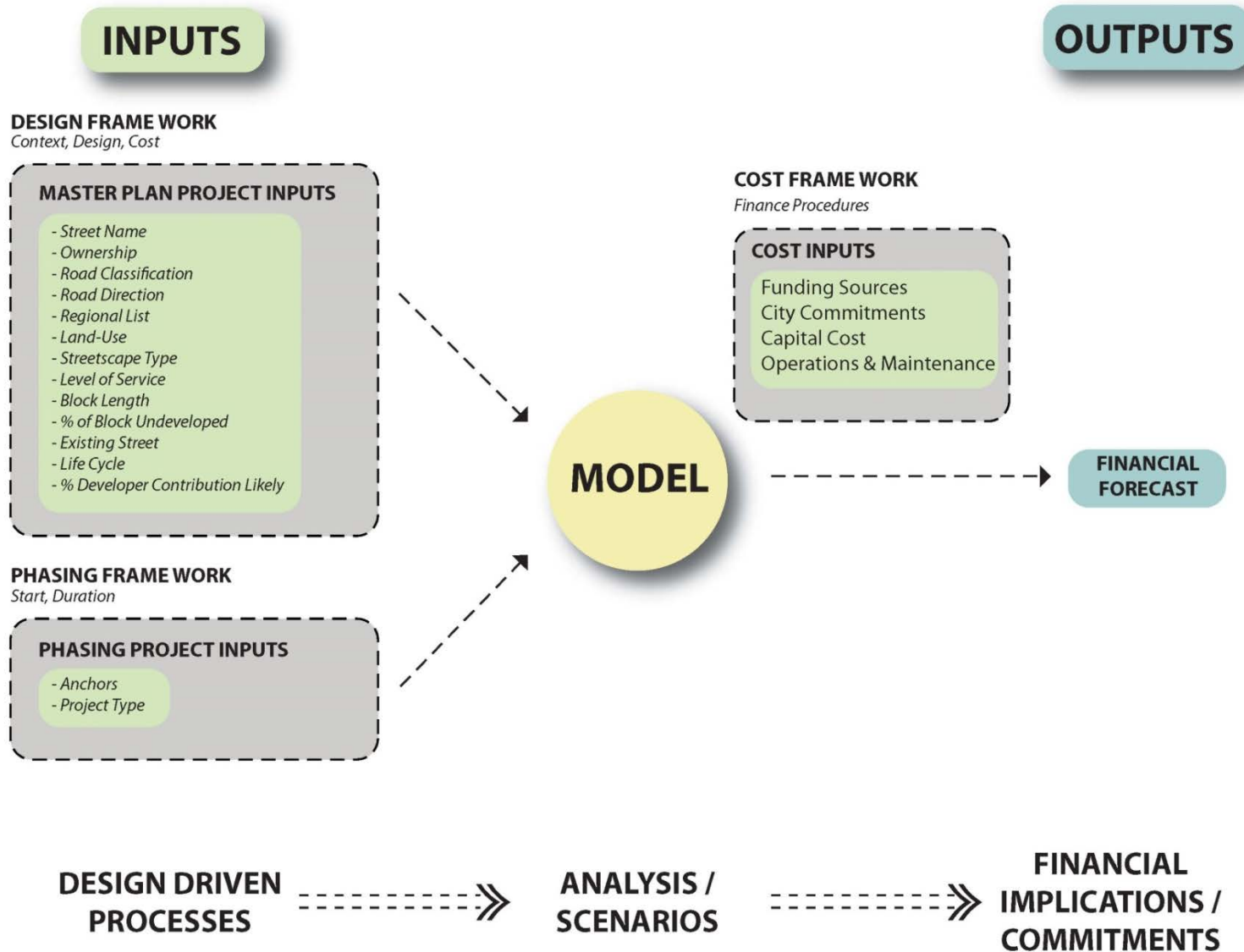
Who will use it?

- Used by City Staff
 - Planning
 - Engineering/Public Works
 - Parks & Forestry Operations
 - Finance

Why is it useful?

- To conceptually determine future financial commitments for streetscape construction, operations and maintenance as a precursor to the budgeting process.

c. Financial Model



FINANCIAL STRATEGY

Financial Strategy

- a. External Funding and Cost Sharing
- b. Identify and Cost Priority Implementation Streetscapes
- c. Seven Costed Streetscapes Plans

a. External Funding and Cost Sharing:

Developer Contributions

- Development Charges
- Developer Contribution Local Roads (100%)
- Developer Contribution Collector Roads (50%)
- Developer Contribution Arterial Roads (25%)

Municipal Streetscape Partnership Program

*application
guidelines*

2 Proposal Type

Region
Contribution

Type 'A' Streetscape Proposal

- Urban area, Town, or Village, and,
- Project IS on current 10-Year Capital Plan and project will be completed with a Capital Project.

50%

Type 'B' Streetscape Proposal

- Urban Area, Town, or Village, and,
- Project is NOT on current 10-Year Capital Plan, or project will not be completed with a Capital Project.

33%

a. External Funding and Cost Sharing:

vivaNext

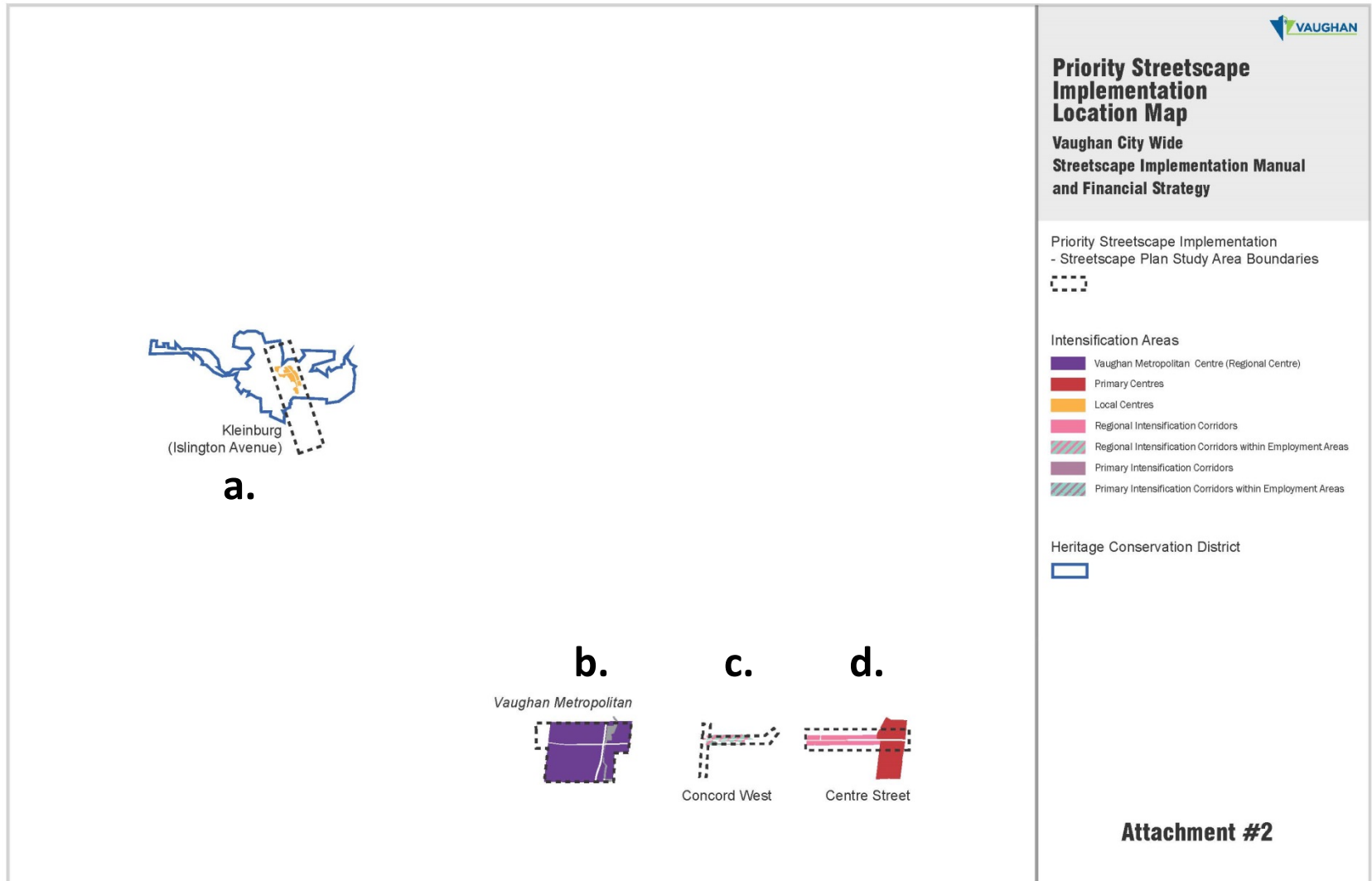
- Fully funded construction on rapidways
 - Hwy 7 (VMC + Concord West)
 - Centre St.
- Streetscape enhancements funded by City
- Only enhancements require operation and maintenance funding by City

a. Phasing of Funding Sources

VIVA and Regional Funding Availability

			YEARS												
			10 YEAR TIME FRAME										15	20	25
	PROJECT	FUNDING	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 - 2028	2029 - 2033	2033 - 2038
Corridor (2 yrs)	Islington	Development Charge													
		VIVA													
		York Region MSPP													
Catalyst (10 yrs)	Concord West	Development Charge													
		VIVA													
		York Region MSPP													
	Centre Street	Development Charge													
		VIVA													
		York Region MSPP													
	Yonge Street	Development Charge													
		VIVA													
		York Region MSPP													
Generational (+20 yrs)	Carrville Centre	Development Charge													
		VIVA													
		York Region MSPP													
	Steeles West	Development Charge													
		VIVA													
		York Region MSPP													
	Vaughan Metropolitan Centre	Development Charge													
		VIVA													
		York Region MSPP													

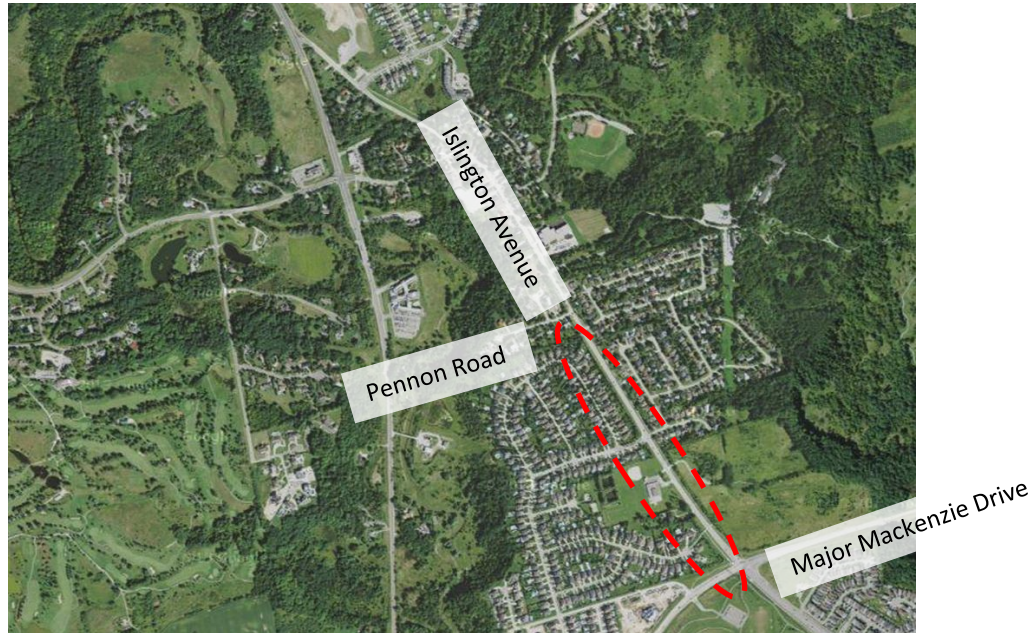
b. Priority Implementation Streetscapes (2015 – 2017)



b. Priority Implementation Streetscapes

a. Kleinburg Heritage Conservation District

- Islington Avenue from Pennon Road to Major Mackenzie Drive

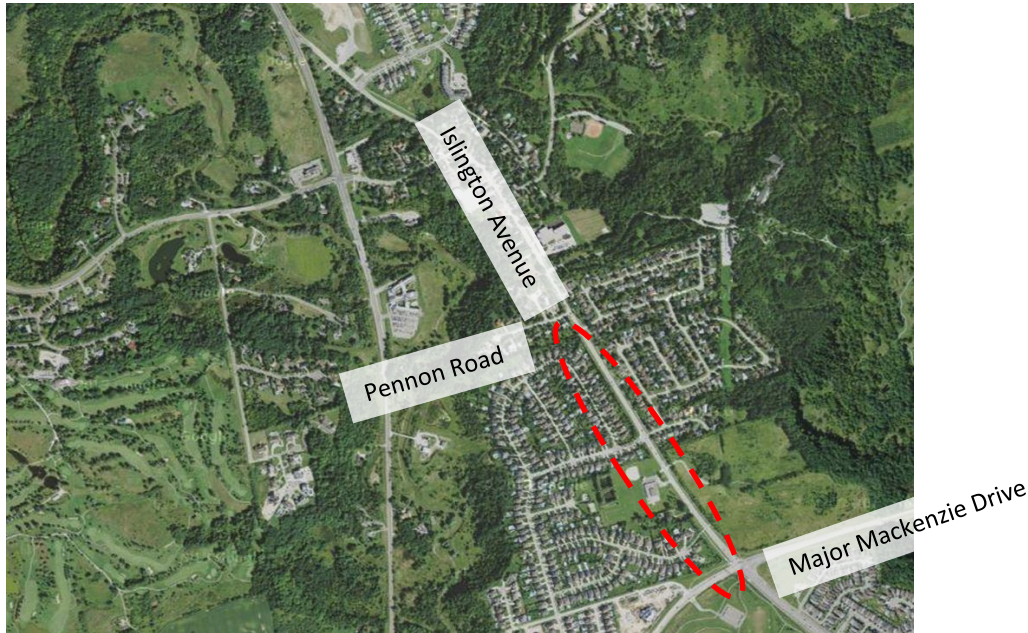


Capital Budget Requirement (\$ Mil)	Priority	Build-Out	Total
Total Capital Cost	\$ 1.9	\$ 4.8	\$ 6.7
Development Charges	0.3	0.7	1.0
Developer Contribution Local Roads	-	-	-
Developer Contribution Arterial/Collector Roads	0.1	0.1	0.2
York Region Funding	0.6	1.3	2.0
vivaNext Funding	-	-	-
Unfunded Capital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

b. Priority Implementation Streetscapes

a. Kleinburg Heritage Conservation District

- Islington Avenue from Pennon Road to Major Mackenzie Drive



Operating Budget Impact (\$ Mil)	Priority	Build-Out	Total
Operating and Maintenance Costs	\$ 0.2	\$ 0.4	\$ 0.5
Infrastructure Replacement Reserve	\$ 0.1	\$ -	\$ 0.1
Total Operating Cost	\$ 0.3	\$ 0.4	\$ 0.6
Average Yearly Budget Increase	\$ 0.03	\$ 0.0	
Average Yearly Tax Increase	0.06%	0.04%	

Priority Implementation Streetscapes

b. Vaughan Metropolitan Centre

- Maplecrete Road
- Apple Mill Road
- Street 'A' (Future street name to be determined)
- Millway Avenue north of Highway 7
- Hwy 7 (from Creditstone to Commerce) – Currently Being Implemented



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

Priority Implementation Streetscapes

b. Vaughan Metropolitan Centre

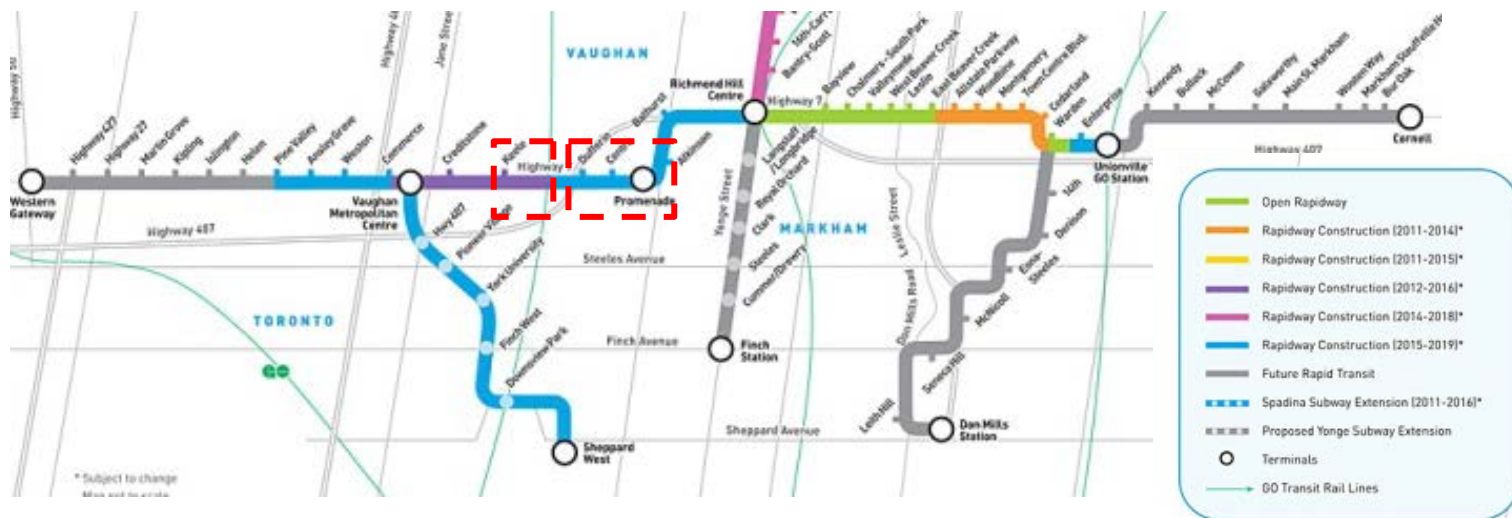
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- Millway Avenue north of Highway 7
- Hwy 7 (from Creditstone to Commerce) – Currently Being Implemented



Operating Budget Impact (\$ Mil)	Priority	Build-Out	Total
Operating and Maintenance Costs	\$ 0.1	\$ 4.0	\$ 4.1
Infrastructure Replacement Reserve	\$ 0.3	\$ 2.4	\$ 2.7
Total Operating Cost	\$ 0.3	\$ 6.4	\$ 6.8
Average Yearly Budget Increase	\$ 0.03	\$ 0.46	
Average Yearly Tax Increase	0.07%	0.17%	

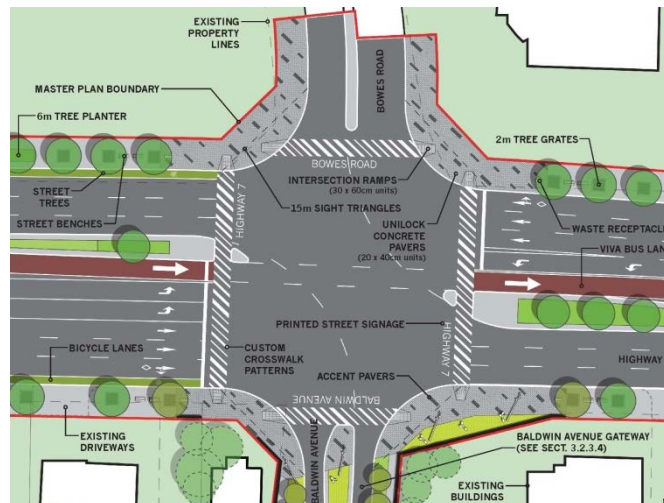
Priority Implementation Streetscapes

Highway 7 vivaNext rapidway – Streetscape Enhancements



Priority Implementation Streetscapes

c. Concord West (Highway 7 - Keele Street to Bowes Road *H2 VMC*)



	Intersection Corner Paving	Sidewalk Paving	Intersection Ramp Paving	Lighting Fixtures	Street Benches	Waste Receptacles	Bicycle Racks	Tree Grates & Side Inlets	Street Trees	Planting Bed Vegetation	Crosswalks	Gateway Walls	Street Banners
Highway 7													
Keele Street													
Jardin Drive Gateway													
Rockview Gardens Gateway													
Hillside Avenue Gateway													
Baldwin Avenue Gateway													

Priority Implementation Streetscapes

c. Concord West (Highway 7 - Keele Street to Bowes Road *H2 VMC*)

Recommendation: Phase 1 streetscape enhancements to the vivaNext standard to be included in 2015 budget deliberations

Phase 1 (Installed with vivaNext construction):

- Custom paving pattern (vs. vivaNext standard pattern... but using the same pavers)
- Additional unit pavers mid-block (vs. concrete in vivaNext)
- Future proofing for pedestrian lighting (vs. no pedestrian lighting in vivaNext standard) *
- Banner brackets (vs. no banner brackets in vivaNext standard)

Phase 2 (Full streetscape plan in the future as intensification occurs):

- Pedestrian lighting
- Furnishings
- Gateways

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

Priority Implementation Streetscapes

c. Concord West (Highway 7 - Keele Street to Bowes Road *H2 VMC*)

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- Banner brackets (vs. no banner brackets in vivaNext standard)

Phase 2 (Full streetscape plan in the future as intensification occurs):

- Pedestrian lighting
- Furnishings
- Gateways

Operating Budget Impact (\$ Mil)	Priority	Build-Out	Total
Operating and Maintenance Costs	\$ 0.1	\$ 0.2	\$ 0.3
Infrastructure Replacement Reserve	\$ 0.0	\$ 0.1	\$ 0.1
Total Operating Cost	\$ 0.2	\$ 0.3	\$ 0.4
Average Yearly Budget Increase	\$ 0.02	\$ 0.02	
Average Yearly Tax Increase	0.04%	0.01%	

Priority Implementation Streetscapes

d. Centre Street (Dufferin Street to Bathurst Street H2)



	PAVING				
	Typical midblock sidewalk	Continuity Strip	Tree / Furnishing zone paving	Corner Treatment	Greenway Trail
AVENUE	CAST-IN-PLACE CONCRETE SIDEWALK	MIDNIGHT SKY + WINTER MARVEL INTERLOCK PAVEMENT BANDING	MEDIUM TONED INTERLOCK PAVEMENT	INTERLOCK PAVEMENT MOSAIC, WITH INCREASED INTENSITY FROM LIGHT TO DARK	
BOULEVARD	CAST-IN-PLACE CONCRETE SIDEWALK	MIDNIGHT SKY + WINTER MARVEL INTERLOCK PAVEMENT BANDING	MEDIUM TONED INTERLOCK PAVEMENT	PAVER MOSAIC WITH INCREASED INTENSITY FROM LIGHT TO DARK	
GREENWAY		MIDNIGHT SKY + WINTER MARVEL INTERLOCK PAVEMENT BANDING		PAVER MOSAIC WITH INCREASED INTENSITY FROM LIGHT TO DARK	PERMEABLE CONCRETE

	LIGHTING			
	Street Lighting	Pedestrian Light Fixture	Pedestrian Lighting	Barrier
AVENUE	STATE-OF-THE-ART STREET LIGHTING	COMBINED PEDESTRIAN AND STREET LIGHT	SINGLE LIGHTING ALONG TRAILS AND SIDEWALKS	INTERCOM SEASONAL
BOULEVARD	STATE-OF-THE-ART STREET LIGHTING	COMBINED PEDESTRIAN AND STREET LIGHT	DOUBLE LIGHTING AT HIGH USE AREAS	INTERCOM SEASONAL
GREENWAY	STATE-OF-THE-ART STREET LIGHTING			

Centre Street Urban Design Guidelines & Streetscape Plan (draft)

Priority Implementation Streetscapes

d. Centre Street (Dufferin Street to Bathurst Street *H2*)

Recommendation: Phase 1 streetscape enhancements to the vivaNext standard to be included in 2015 budget deliberations

Phase 1 (Installed with vivaNext construction):

- Custom paving pattern (vs. vivaNext standard pattern... but using the same pavers)
- Future proofing for pedestrian lighting (vs. no pedestrian lighting in vivaNext standard) *

Phase 2 (Full streetscape plan in the future as intensification occurs):

- Pedestrian lighting
- Additional unit pavers mid-block (vs. concrete in vivaNext) *
- Furnishings

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

Priority Implementation Streetscapes

d. Centre Street (Dufferin Street to Bathurst Street *H2*)

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- Pedestrian lighting
- Additional unit pavers mid-block (vs. concrete in vivaNext) *
- Furnishings

Operating Budget Impact (\$ Mil)	Priority	Build-Out	Total
Operating and Maintenance Costs	\$ -	\$ 0.1	\$ 0.1
Infrastructure Replacement Reserve	\$ 0.0	\$ 0.1	\$ 0.2
Total Operating Cost	\$ 0.0	\$ 0.2	\$ 0.3
Average Yearly Budget Increase	\$ 0.00	\$ 0.02	
Average Yearly Tax Increase	0.01%	0.01%	

c. Costed Streetscape Plans

- 7 Streetscape Master Plans for ***Intensification Areas*** + HCDs:

Includes both priority implementation + longer term streetscapes:

- Vaughan Metropolitan Centre
- Concord West
- Centre Street
- Islington Avenue

Longer-term streetscapes:

- Carrville Centre
- South Yonge
- Steeles West

- Can evolve as new Streetscape Plans for ***Intensification Areas*** and HCDs are developed.

Costed Streetscape Plans

c. Carrville District Centre Urban Design Streetscape Master Plan

- A Local Centre



Capital Budget Requirement (\$ Mil)	Priority	Build-Out	Total
Total Capital Cost	\$ -	\$ 17.0	\$ 17.0
Development Charges	-	1.8	1.8
Developer Contribution Local Roads	-	2.9	2.9
Developer Contribution Arterial/Collector Roads	-	5.5	5.5
York Region Funding	-	1.2	1.2
vivaNext Funding	-	-	-
Unfunded Capital	\$ -	\$ 5.6	\$ 5.6

Costed Streetscape Plans

c. Carrville District Centre Urban Design Streetscape Master Plan

- A Local Centre

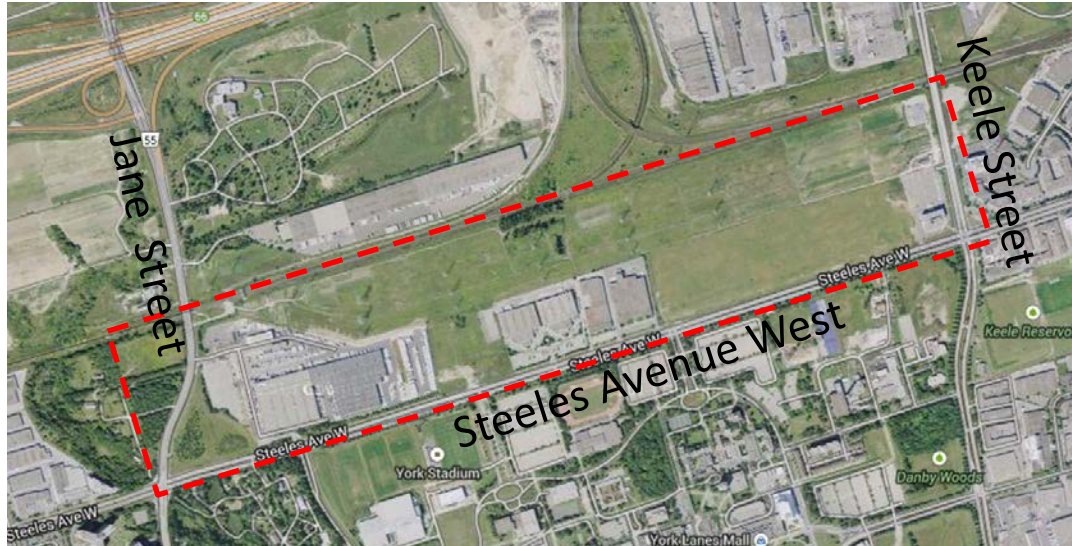


Operating Budget Impact (\$ Mil)	Priority	Build-Out	Total
Operating and Maintenance Costs	\$ -	\$ 1.3	\$ 1.3
Infrastructure Replacement Reserve	\$ -	\$ 0.8	\$ 0.8
Total Operating Cost	\$ -	\$ 2.2	\$ 2.2
Average Yearly Budget Increase	\$ -	\$ 0.16	
Average Yearly Tax Increase	0.00%	0.06%	

Costed Streetscape Plans

c. Steeles West Urban Design + Streetscape Plan

- A Primary Centre



Capital Budget Requirement (\$ Mil)	Priority	Build-Out	Total
Total Capital Cost	\$ -	\$ 23.0	\$ 23.0
Development Charges	-	2.0	2.0
Developer Contribution Local Roads	-	8.2	8.2
Developer Contribution Arterial/Collector Roads	-	5.2	5.2
York Region Funding	-	1.3	1.3
vivaNext Funding	-	-	-
Unfunded Capital	\$ -	\$ 6.3	\$ 6.3

Costed Streetscape Plans

c. Steeles West Urban Design + Streetscape Plan

- A Primary Centre

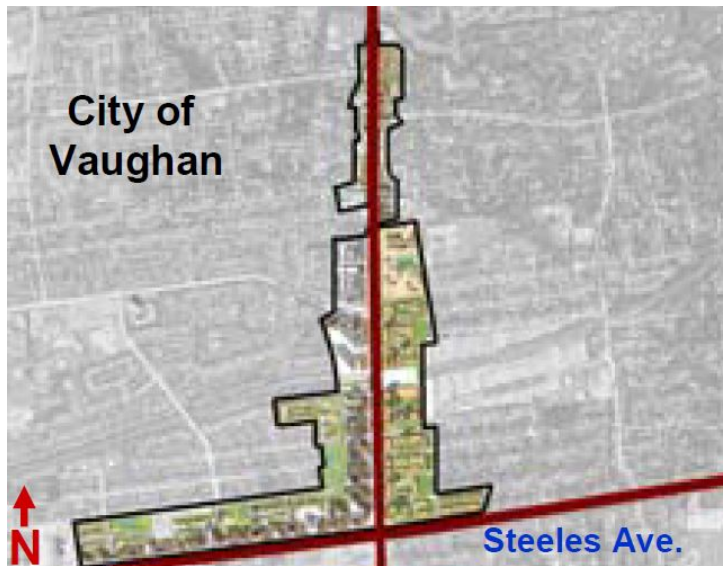


Operating Budget Impact (\$ Mil)	Priority	Build-Out	Total
Operating and Maintenance Costs	\$ -	\$ 1.7	\$ 1.7
Infrastructure Replacement Reserve	\$ -	\$ 1.1	\$ 1.1
Total Operating Cost	\$ -	\$ 2.8	\$ 2.8
Average Yearly Budget Increase	\$ -	\$ 0.20	
Average Yearly Tax Increase	0.00%	0.07%	

Costed Streetscape Plans

c. South Yonge Street Corridor Streetscape Master Plan

- Study Area includes a Primary Centre, Primary Intensification Corridor and Local Centre

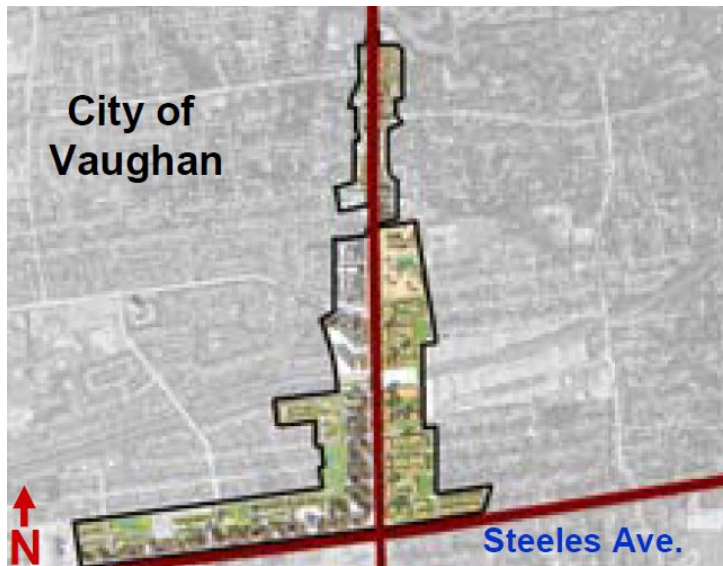


Capital Budget Requirement (\$ Mil)	Priority	Build-Out	Total
Total Capital Cost	\$ -	\$ 18.8	\$ 18.8
Development Charges	-	1.0	1.0
Developer Contribution Local Roads	-	-	-
Developer Contribution Arterial/Collector Roads	-	0.4	0.4
York Region Funding	-	6.3	6.3
vivaNext Funding	-	-	-
Unfunded Capital	\$ -	\$ 11.2	\$ 11.2

Costed Streetscape Plans

c. South Yonge Street Corridor Streetscape Master Plan

- Study Area includes a Primary Centre, Primary Intensification Corridor and Local Centre



Operating Budget Impact (\$ Mil)	Priority	Build-Out	Total
Operating and Maintenance Costs	\$ -	\$ 1.3	\$ 1.3
Infrastructure Replacement Reserve	\$ -	\$ 0.9	\$ 0.9
Total Operating Cost	\$ -	\$ 2.3	\$ 2.3
Average Yearly Budget Increase	\$ -	\$ 0.16	
Average Yearly Tax Increase	0.00%	0.12%	

c. Cost all Strategic Streetscapes

All Seven Strategic Streetscape Projects at Full Build Out:

Capital Budget Requirement (\$ Mil)	Kleinburg/ Islington	Concord West	Centre Street	VMC	Steeles West	Carrville Centre	South Yonge	Total
Total Capital Cost	\$ 6.7	\$ 6.1	\$ 9.0	\$ 59.7	\$ 23.0	\$ 17.0	\$ 18.8	\$ 140.4
Development Charges	\$ 1.0	\$ 0.5	\$ 0.8	\$ 9.6	\$ 2.0	\$ 1.8	\$ 1.0	\$ 16.7
Developer Contribution Local Roads	\$ -	\$ -	\$ -	\$ 18.2	\$ 8.2	\$ 2.9	\$ -	\$ 29.3
Developer Contribution Arterial/Collector Roads	\$ 0.2	\$ -	\$ -	\$ 8.7	\$ 5.2	\$ 5.5	\$ 0.4	\$ 20.0
York Region Funding	\$ 2.0	\$ 1.0	\$ 1.3	\$ 2.1	\$ 1.3	\$ 1.2	\$ 6.3	\$ 15.1
vivaNext Funding	\$ -	\$ 3.3	\$ 5.5	\$ 4.1	\$ -	\$ -	\$ -	\$ 12.9
Unfunded Capital	\$ 3.5	\$ 1.3	\$ 1.5	\$ 17.0	\$ 6.3	\$ 5.6	\$ 11.2	\$ 46.3

Operating Budget Impact (\$ Mil)	Kleinburg/ Islington	Concord West	Centre Street	VMC	Steeles West	Carrville Centre	South Yonge	Total
Operating and Maintenance Costs	\$ 0.5	\$ 0.3	\$ 0.1	\$ 4.1	\$ 1.7	\$ 1.3	\$ 1.3	\$ 9.4
Infrastructure Replacement Reserve	\$ 0.1	\$ 0.1	\$ 0.2	\$ 2.7	\$ 1.1	\$ 0.8	\$ 0.9	\$ 6.0
Total Operating Cost	\$ 0.6	\$ 0.4	\$ 0.3	\$ 6.8	\$ 2.8	\$ 2.2	\$ 2.3	\$ 15.4
Average Yearly Budget Increase	\$ 0.06	\$ 0.02	\$ 0.01	\$ 0.27	\$ 0.11	\$ 0.09	\$ 0.19	\$ 0.62
Average Yearly Tax Increase*	0.04%	0.01%	0.01%	0.17%	0.07%	0.06%	0.12%	0.40%

*Based on 1% tax increase for 2014

c. Costed Streetscape Plans – Full Build Out

(Approx. 25 year build out)

Capital:	\$140.4M
Total Development Charges:	\$ 16.7M
Total Developer Contribution Local Roads:	\$ 29.3M
Total Developer Contribution Major/Arterial Roads:	\$ 20.0M
York Region Funding:	\$ 15.1M
vivaNext Funding:	\$ 12.9M
Total Unfunded Capital:	\$ 46.3M
Total Operations, Maintenance & Reserve Requirements:	\$ 15.4M
Average Annual Tax Impact for Operations, Maintenance & Reserve Requirements :	0.40%

Thank you!