**Distributed February 15, 2019**

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**Distributed February 19, 2019**

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**Distributed February 19, 2019 (at the meeting)**

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**Disclaimer Respecting External Communications**

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

Please note there may be further Communications.
DATE: February 15, 2019

TO: Hon. Mayor & Members of Council

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

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

Purpose

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

1. **Historic Wallace House** - 4 high gauge multi plug outdoor outlets - preferably at
   the four corners of the Historic Wallace House property.

2. **Replacement and extension of the holiday lighting and banner in the
   Woodbridge Heritage Conservation District (HCD), extension to Kipling and
   Woodbridge Avenue, and Kipling just north and south** (extension would light
   up the entire Woodbridge HCD). Note current lights are tired and weathered.

3. **Formal and final approval for annual lighting of the trees at Old Fire Hall
   Parkette** (south side east of rail bridge on Woodbridge Avenue) - 5 majestic trees
   only front half is lit up. Every year a request is required for this installation from
   Facility Services. It would be great if we can add this installation to the Lighting
   Plan for our area.

Financial Impact

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

The approximate costs (capital and operating), excluding tax for the holiday lighting and
décor requests made for Woodbridge HCD is as follows:
1. **Historic Wallace House** - 4 high gauge multi plug outdoor outlets:
   - One-time cost of $2,000 including cost of the Contractor which can be funded through the current Operating Budget.

2. **Replacement and extension of the holiday lighting and banner in the Woodbridge Heritage Conservation District (HCD), extension to Kipling and Woodbridge Avenue, and Kipling just north and south:**

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

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

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

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

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

**Future Options**

There are opportunities to enhance the current historic areas being served as well as new areas such as the VMC through strategic use of lighting and décor. To develop a strategy for seasonal festive lighting, a working group comprised of City staff from Facility Services and Transportation Services, Parks and Forestry Operations will collaborate on potential budgetary and additional funding requirements. The Strategy will provide a roadmap,
determine standards, address new requests, review budgets and funding requirements and identify options for lighting and décor to add to the beauty and vitality of the festive season. The Strategy will include consultation with Council and other stakeholders such as Ratepayer Groups and be brought forward as part of the 2020 budget process.

**Communications**

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

**Conclusion**

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

Respectfully submitted,

Mary Reali  
Deputy City Manager, Community Services

Dave Merriman  
Director, Facility Services
February 20, 2019

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

For further information, contact the Office of the City Clerk.
Draft 2019 Budget and 2020-2022 Financial Plan

Special Council
February 20, 2019
Building on our Success

 Vaughan is one of the SAFEST COMMUNITIES IN CANADA

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

 Tax rate increase no greater than 3%

 Vaughan is one of the SAFEST COMMUNITIES IN CANADA

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

 TRANSPORTATION ACHIEVEMENTS:

 Viva Rapid Transit

 Metrolinx Regional Express Rail (RER)

 Kirby GO Station

 Highway 427 Expansion

 The Mackenzie Vaughan Hospital will be Canada's first 'smart' technology hospital with a capacity of 550 beds

 Award-winning Vaughan Resource Library

 97% SATISFACTION RATING

 More than 23,000 new jobs were created

 TTC Line 1 Subway Extension opened for public ridership in 2017

 Planning for a better tomorrow

 MAJOR STUDIES:

 i. Official Plan
 ii. Engineering Development Charge Background Study
 iii. Growth Management Strategy
 iv. Water and Wastewater Master Plan
 v. Green Directions Vaughan
2019 Proposed Tax and Rate Budget - Combined

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

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

3% Tax Increase

9.9% Rate Increase

Tax Supported Programs:
- 2019 Gross Expenditure – $310 million
- 2019 Capital Budget – $136 million
- 2020-2022 Capital Plan – $485 million

Utility Rate Supported Programs:
- 2019 Gross Expenditure – $180 million
- 2019 Capital Budget – $30 million
- 2020-2022 Capital Plan – $36 million
Tax Rate Among Lowest in GTA

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

Water and Wastewater Rates Among Lowest in GTA

Annual Cost Based on 267 M³

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

City Expenditures by Service
(per tax dollar)

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

$1.00 Total