### **BUDGET COMMITTEE MEETING**

### MAY 26, 2003

### 2004 CAPITAL BUDGET

### Recommendation

The Commissioner of Finance & Corporate Services in consultation with the City Manager and the Director of Reserves & Investments recommends:

That this report be received for information purposes

### Purpose

The purpose of this report is to provide Council with additional information on the Capital Budget requests referred to in the 2004 Capital Budget process.

### **Background - Analysis and Options**

Project 3752

During the 2003 Capital budget deliberations, Council approved an additional \$748,000 in taxation funding in the capital program for which taxation funding was not available. As a result, Council put the following projects on hold:

Project 3808	West Vaughan Resource Library - Furniture	\$141,000
Project 3809	West Vaughan Resource Library – Hardware Computer	\$540,000

PC Replacement

For these projects, Council directed staff as follows

"That in the event funding is not identified later in 2003, those projects with a shortfall in identified funding be given pre-budget taxation funding approval for 2004."

approx. \$100,000

As a result of the completion of the 2002 year-end, it was determined there was sufficient operating surplus to cover this additional funding requirement. Therefore, staff allocated \$748,000 of the 2002-operating surplus to fund the additional taxation funding required in the 2003 Capital Budget.

In addition to the above, Council also at its meeting of February 10, 2003, recommended

"That any additional requests for funds be referred to the Budget Committee no later than June 2003 for consideration in the 2004 budget process."

The reports and written submissions that were referred to Budget Committee are attached and are listed as follows:

Feb. 10, 2003 - Confidential Report from the Commissioner of Community Services - Rainbow Creek Park Pedestrian Bridges

Feb. 10, 2003 - Report from Regional Councillor Rosati — William Granger Greenway & Bartley Smith Greenway

- Feb. 10, 2003 Report from Regional Councillor Rosati Humberwood Gate Pedestrian Bridge and Trail
- Feb. 10, 2003 Report from the Fire Chief Vaughan Fire & Rescue Service Capital Project #3164 and 33154 related to New Complement Position
- Feb. 6, 2003 Report from the Commissioner of Community Services address Park
  Development related issues as the result of the January 27, 2003 Special
  Committee of the Whole (Budget) Meeting
- Jan. 24, 2003 Written Submission from Woodbridge Core Ratepayers Association requesting capital works

### Conclusion

The report be received for information purposes and the projects identified in the deferred reports be considered in the 2004 Capital Budget process as directed by Council.

### **Attachments**

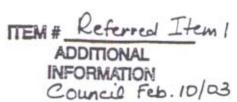
- 1. Confidential Report from the Commissioner of Community Services Rainbow Creek Park
- 2. Report from Regional Councillor Rosati William Granger Greenway
- 3. Report from Regional Councillor Rosati Humberwood Gate Pedestrian Bridge
- 4. Report from Fire Chief Vaughan Fire & Rescue Service Capital Project #3164 & 3154
- 5. Report from the Commissioner of Community Services Park Development
- 6. Written Submission from Woodbridge Core Ratepayers Association

### Report prepared by:

Ferrucio Castellarin, ext. 8271 Director of Reserves & Investments

Respectfully submitted,

Clayton D. Harris, CA Commissioner of Finance & Corporate Services



### COUNCIL - FEBRUARY 10, 2003

### WILLIAM GRANGER GREENWAY - HUMBER RIVER WATERSHED BARTLEY SMITH GREENWAY - DON RIVER WATERSHED

### Recommendation

Regional Councillor Gino Rosati recommends

That the William Granger Greenway – Humber River Watershed - Bartley Smith Greenway - Don River Watershed projects be reviewed and reconsidered by Council for funding in the 2003 Capital Budget in the amount of \$175,000.00. in total.

### Purpose

The purpose of this report is to request that Council review and reconsider the 2003 Capital Budget funding for these projects based on community demand.

### Background/Analysis

Attached is a letter from Mr. J. Craig Mather, Chief Administrative Officer for the Toronto and Region Conservation, outlining the importance of these projects to the community.

### Conclusion

Based on community demand and recommendations made by the Toronto and Region Conservation it is recommended that Council review and reconsider the 2003 capital Budget funding for the William Granger Greenway – Humber River Watershed and the Bartley Smith Greenway – Don River Watershed .

Respectfully submitted,

Gino Rosati, Regional Councillor

Letter Attached



February 4, 2003

Mr. Gino Rosati Regional Councillor City of Vaughan 2141 Major Mackenzie Drive L6A 1T1 Vaughan, ON

Dear Councillor Rosati

William Granger Greenway - Humber River Watershed Re: Bartley Smith Greenway - Don River Watershed

2003 Budget

Members of the community have contacted us to point out that the Vaughan budget report presented at a public meeting on January 27, 2003, did not include allocations for the Granger Greenway and Bartley Smith Greenway projects. Both of these projects are signature projects that we have worked on in partnership with Vaughan over the past several years. Of course, we were disappointed to learn that no budget has been identified.

Councillor Rosati, I'm writing to ask for your favourable consideration to have funding allocated in the 2003 budget for these two very important Vaughan partnership projects. As you will recall, our request is in keeping with the recommendations of the Special Committee of the Whole, Report no. 17, Item 14 on March 14, 2002, which states, in part:

"That a \$1,000,000 commitment over five years for the Bartley Smith Greenway and the Granger Greenway be approved and that staff provide a report regarding these initiatives."

To date, within the Granger Greenway project, 4 km of pedestrian trails, 3 pedestrian bridges, wetland creation, interpretive signage, community events and environmental enhancements have been completed between Kleinburg and Rutherford Road. The 2003 requested funds would help finish the critical link to Rutherford Road with connections to the Al Palladini Community Centre and Woodbridge Expansion Area via the sidewalk and bicycle route along **Rutherford Road.** 

In the Bartley Smith Greenway project, 7 km of trail has been completed linking Marita Payne Park to the Langstaff Ecopark, community outreach events, a partnership with the Vaughan Chamber of Commerce and a 5 year grant for \$250,000 thousand has been secured along with numerous other restoration activities. In 2003, the pedestrian connection to Belmont Crescent will be completed and initial planning and construction of the 1 km Tudor Park trail is planned.

Over the years, Vaughan's investment in the Granger Greenway and Bartley Smith Greenway has enabled us to triple project budgets by leveraging funds from sources such as the Conservation Foundation of Greater Toronto, Friends of the Environment, two separate Federal Eco-Action grants and the Great Lakes Sustainability Fund.

Both projects include the completion of very important pedestrian trail links in the City of Vaughan which will complement the trail master plan in the City. The area around the Granger Greenway between Kleinburg and Woodbridge is rapidly developing as you know. Many residents have become aware of the new trail system and use it frequently. It would be inappropriate, at this stage, to leave the work unfinished so that the safety and access it was intended to provide is compromised.

I realize the City of Vaughan has before it many requests for the available funds. Therefore, I would like to suggest that our budget request for 2003 be reduced from \$150,000 to \$75,000 for the Granger Greenway and from \$150,000 to \$100,000 for the Bartley Smith Greenway.

I can assure you that this reduction, although not optimal, will still allow us to complete important units of work in 2003.

Once again, your support to have the City of Vaughan financially support these two projects in 2003 is respectfully requested.

We would be very happy to meet with you to explain more fully the projects and answer any questions you may have. Please feel free to contact me at 416-661-6600, extension 5211 or Adele Freeman, the Don/Highland Watershed Specialist at extension 5238.

Yours truly

J. Craig Mather

Chief Administrative Officer



May 20, 2003

Doris Haas
Commissioner
Community Services Department
City of Vaughan
2141 Major Mackenzie Drive
Vaughan, ON L6A 1T1

Dear Ms. Heas.

Re: William Granger Greenway - Humber River Watershed
Bartiey Smith Greenway - Don River Watershed
2003 Budget

The William Granger and Bartley Smith Greenway projects within the City of Vaughan are priority projects of the TRCA. Over the past 10 years, Vaughan residents and businesses have joined forces to create the two Greenways. When completed, these Greenways will provide the City of Vaughan with an impressive trail system, linking Vaughan to the Oak Ridges Moraine and to the Lake Ontario Waterfront.

Earlier this year you advised that the funding for the Granger Greenway and the Bartley Smith Greenway had not been confirmed through the first round of budget allocations. We request that should additional funding become available, the Granger Greenway and Bartley Smith Greenway be included in the list of priority projects to be considered for additional funding.

In January we wrote to the mayor and members of council requesting their favourable consideration of the budget proposal. Given the City's funding constraints, we reduced the original request of \$400,000 to \$175,000 at that time.

This request is in keeping with the recommendation of the Special Committee of the Whole, Report no. 17, item 14 on March 4, 2002, which states in part:

"That a \$1,000,000 commitment over five years for the Bartley Smith Greenway and the Granger Greenway be approved and that staff provide a report regarding these initiatives."

To date, within the Granger Greenway project, 4 km of pedestrian trails, 3 pedestrian bridges, wetland creation, interpretive signage, community events and environmental enhancements have been completed between Kleinburg and Rutherford Road.

In the Bartley Smith Greenway 7 km of trail have been completed linking Marita Payne Park to the Langstaff Ecopark, 5 bridges have been installed, and many environmental enhancements have been undertaken. Recently a partnership with the Vaughan Chamber of Commerce and a



5-year grant for \$250,000 has been secured from the Trillium Corporation.

This year, the funding for the Granger Greenway will provide for critical linkages to the Rutherford Road sidewalk and subsequently to the Woodbridge Expansion Area Hydro Corridor. With this link in place, a 9 km continuous trail will be completed for the community. For the Bartley Smith Greenway, a critical segment between Planchet and Tudor District Park will be completed. From this point, City sidewalks provide access to a soon to be built trail north of Rutherford (construction by developer).

In addition, the funding provides a modest level of support to meet the other funding requirements of the Trillium grant. A number of stewardship events have already taken place in the City, and a new newsletter has been created and distributed to residents and new home owners in the vicinity of the Bartley Smith Greenway. In April, the number of persons taking part in the Vaughan Chamber Corporate Tree Planting Challenge doubled from last year.

I have requested that my staff develop a very short presentation to illustrate the Granger Greenway and Bartley Smith Greenway accomplishments, the funding resources that the City of Vaughan contribution has enabled us to secure for these two projects, and the plans for the future. This presentation will be available for the June 2, 2003 Committee of the Whole meeting. We would be pleased to review it with you prior to that date.

I am appending to this a short outline of the works to be accomplished in 2003. We look forward to your continuing support,

Please contact Gary Wilkins, the Humber Watershed Specialist at (416) 661-6600, extension 5211 or Adele Freeman, the Don-Highland Watershed Specialist at (416) 661-6600, extension 5238 regarding these projects. We are committed to working with you, council, and the residents and businesses within Vaughan to achieve sustainable communities, healthy rivers, and to enhance regional biodiversity.

Yours truly

Brian Denney,

CAO

Toronto and Region Conservation

CC:

Marlon Kallideen, Executive Director of Buildings, Facilities and Parks - City of Vaughan John Hannah, Director of Parks - City of Vaughan

Nick Saccone, Manager, Environmental Services - TRCA Gary Wilkins, Humber Watershed Specialist - TRCA Adele Freeman, Don-Highland Watershed Specialist - TRCA

# **Project Funding Breakdowns**

Granger Greenway 2003 Funding Request from Vaughan: \$75K

## Funds will be used for:

\$75,000	Total
\$ 5,000	Project Administration
\$12,500	North Nursery Trail Connection
\$42,500	Bridge Installation
\$13,000	Trail Connection - North Pit to Bridge site
\$ 750	Canada Co. Avenue Terminus - planning, design, approval for road closure & connection to new development
\$ 1,250	Vaughan W.E.A. Openspace Community Planting at Rutherford and Hwy 27

Bartley Smith Greenway 2003 Funding Request from Vaughan: \$100K

# Funds will be used for:

\$100,000	Total
\$10,000	Support towards the Bartley Smith Outreach Stewardship Program
\$90,000	Tudor Valley Trail Connection - Planchet to Jacob Keffer

Attachment 3 MEM# Referred Item 1 Council Feb. 10/03

### **COUNCIL FEBRUARY 10, 2003**

### HUMBERWOOD GATE PEDESTRIAN BRIDGE AND TRAIL - 2003 BUDGET REQUEST

### Recommendation

Regional Councillor Rosati recommends

That the Humberwood Gate Pedestrian Bridge and Trail project be reviewed and reconsidered by Council for funding in the 2003 Capital Budget.

### **Purpose**

The purpose of this report is to request that Council review and reconsider the 2003 Capital Budget funding for this project based on community demand.

### Background - Analysis and Options

Humberwood Gate is located south of Rutherford Road and west of Islington Avenue within the City of Vaughan (refer to Attachment 1.). For several years the residents of this community have been requesting that the City of Vaughan provide pedestrian access from an existing walkway located on Humberwood Gate through the Wycliffe Open Space lands and Graham's Forest to Crofters Park and Our Lady of Fatima Catholic School. The residents feel the current access through this TRCA owned land, which includes a creek crossing, is unsafe for their children to walk to school and the park especially during the winter months.

In August of 2002, staff from the Parks Development Division undertook a detailed site review of the pedestrian access and determined that, in addition to a substantial footbridge of approximately 40m in length, asphalt and woodchip paths would be required to complete the pedestrian link to Crofters Park and Our Lady of Fatima Catholic School. It is estimated that the cost to implement the footbridge and paths is approximately \$125,000.00.

The Humberwood Gate Pedestrian Bridge and Trail project will require approval from the Toronto Region Conservation Authority prior to implementation.

### Conclusion

Based on community demand and concerns expressed by the residents of this community, it is recommended that Council review and reconsider the 2003 Capital Budget funding for the Humberwood Gate Pedestrian Bridge and Trail

### **Attachments**

Location Map

submitted

Gino Rósati.

Respectfully

Regional Councillor



# APPENDIX 'A' REPORT NO. 4 OF THE SPECIAL COMMITTEE OF THE WHOLE (BUDGET)

Regional Councillor Rosati declared an interest with respect to Clause 4. a) and b), of the Committee recommendation, regarding the Enterprise GIS project, as his son is a part-time employee of an associated company involved in the said project, and did not take part in the discussion or vote on the matter respecting the Enterprise GIS project.

Council, at its meeting of February 10, 2003 adopted the foregoing item without amendment.

2

### VAUGHAN FIRE & RESCUE SERVICE CAPITAL PROJECTS #3164 AND #3154-0 RELATED TO NEW COMPLEMENT POSITIONS

The Special Committee of the Whole (Budget) recommends that the recommendation contained in the report of the Fire Chief, dated January 13, 2003, be approved in principle subject to staff reviewing this matter further and providing a report addressing the comments raised by Members of Council.

### Recommendation

The Fire Chief recommends that

Project #3163 Fire Inspector vehicles (2) \$70,000 funded from City Wide DC-Fire Services, BE DELETED from the 2003 Proposed Capital Funding (on page 11 of 20);

 Project #3164 for vehicle/ communications devices and mobile workstation equipment for the new Manager of Emergency Planning, \$50,000 funded from taxation, BE INCLUDED in the 2003 Capital Budget Estimates.



 Project #3154-0 \$40,000 funded from taxation, for office renovations, telephone and data circuits, furniture and equipment, for the new Manager of Emergency Planning and the new Fire Prevention Technologist; BE INCLUDED in the 2003 Capital Budget Estimates.

### <u>Purpose</u>

Special Committee of the Whole (Budget) at its Meeting on December 16, 2002 established an informal sub-committee to review various new complement requests, including the two new positions in the Fire Prevention Division as presented in the Draft 2003 Operating Budget.

The informal sub-committee met on Friday, January 10, 2003 to review the complement requests.

Given the recent Enactment of Bill 148 Emergency Management Act, and more-clearly defined program obligations and time-lines, the Fire Chief also requested the inclusion of the proposed program funding for emergency planning improvements, including the new complement position of "Manager of Emergency Planning".

Subject to confirmation by the pending Minutes of the Informal Sub-committee, one new Fire Prevention Technologist position and one new Manager of Emergency Planning position were RECOMMENDED.

This report deals with Capital Budget projects that relate to the new positions.

### **Background - Analysis and Options**

Project #3163 Fire Inspector vehicles (2) \$70,000 funded from City Wide DC-Fire Services, was proposed for the new complement requested for the Fire Prevention Division. Given the approval for

# APPENDIX 'A' PEDORT NO. A OF THE SPECIAL COMMITTEE OF THE WHOLE (BUDGET)

one additional Fire Prevention Technologist, with primarily office-related duties, this project request can BE DELETED from the 2003 Proposed Capital Budget.

The Proposed Draft 2003 Capital Budget currently <u>does not include</u> Project #3164 for Vehicle/communications devices and mobile workstation equipment for the new Manager of Emergency Planning, \$50,000 from Taxation. The Fire Chief's report to the informal sub-committee advised of the intent to submit this request, for inclusion of Project #3164, as a capital expense component of this new complement position.

The Manager of Emergency Planning would engage in field-work related to the risk assessment process, evacuation/ sheltering facilities, staff and public education/ training programs, and regular meetings with allied emergency response agencies and peer emergency management contacts in local industries and neighbouring municipalities. In addition to eventually developing an Emergency Operations Centre, mobile communication devices/ workstation would be acquired for temporary or alternate emergency centre operations.

The Proposed Draft 2003 Capital Budget currently does not include Project #3154, for Fire Office Renovations \$125,000 funded from taxation. This project was originally proposed to integrate a portion of the Fire Prevention office space needs into the adjoining Fire Administration area and replace the existing standard office furniture configurations with modular space-saving workstations in an open-office concept, to create space for future new Fire Prevention Division staff, including the installation of a second plans examination/ technical review workstation for the new Fire Prevention Technologist. Space for the new emergency management function would also be integrated within the Fire Administration area.

It is recommended that this office renovation project be phased-in over two budget years: Project #3154-0 (phase one) year-2003 \$40,000 for office renovations for the new Manager of Emergency Planning and the new Fire Prevention Technologist, for office renovations, telephone and data circuits, furniture and equipment; and Project \$3154-1 (phase two) year-2004 \$85,000 funded from taxation for the provision of modular work stations in the existing Fire Prevention office area, subject to the 2004 capital budget submission/review process at that time.

### **Attachments**

Reports from the Fire Chief to Informal Sub-Committee, Special Committee of the Whole (Budget) on Friday, January 10, 2003:

- 1. New Complement Fire Prevention Division
- 2. New Complement Manager of Emergency Planning

(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.)

copy thereof is also on the sit also ones.
Council, at its meeting of February 10, 2003 adopted the foregoing item without amendment.
The meeting adjourned at 4:25 p.m.
Respectfully submitted,
Regional Councillor Joyce Frustaglio, Chair



Thursday February 6, 2003

To: Mayor and Members of Council

Re Deputation Requests - Special Committee of the Whole (Budget) -

January 27, 2003

At the Special Committee of the Whole (Budget) Meeting held on Monday, January 27, 2003, members of the public were given an opportunity to comment on the City of Vaughan's proposed 2003 Capital and Operating Budgets. At this meeting several residents spoke with respect to Parks Development related issues. Council directed staff to provide a report that addressed each of these issues. Below are the issues that were raised and proposed action plan to efficiently address the residents' comments:

### Southview Park

Concerns were raised about the safety and security of park users given that there are walls obstructing surveillance. Parks Development will request and participate in a CPTED safety audit to be conducted by York Regional Police and recommends the installation of surveillance cameras. In addition, Parks Development will explore means to remove the large tennis wall within the park, which is anticipated to cost approximately \$10,000.00.

### 2. Millview Open Space

Kleinburg/Nobleton Soccer Club presentation focused around the need for additional senior soccer facilities within their jurisdiction because of increased enrolment within the club. Request to Council was reconsider 2003 funding for the Millview Open Space soccer facility and the relocation of the Train Log Home to the Millview site. Parks Development coordinated a public meeting that was held Tuesday, January 28, 2003 as a forum for the residents of the community to provide comments on the project. Direction from this public meeting was to establish a steering committee comprised of members of Kleinburg Area Ratepayers Association (KARA), Kleinburg/Nobleton Soccer, local residents and City of Vaughan Parks Development staff to further explore alternatives for additional soccer facilities in the Kleinburg area. A future public meeting will be necessary.

Additionally, staff were directed to make available to the Kleinburg/Nobleton Soccer Club the Scout House as their club headquarters. Staff will implement this request.

### 3. Mast Park and Discovery Park

A representative of the North Maple Ratepayers Association requested that they be involved with the design for Mast Park. Upon final approval of the 2003 capital budget. Parks Development will initiate the design for Mast Park (developer built park) and will involve the North Maple Ratepayer Association in the process. A public meeting is anticipated to be held early in the Spring of 2003.

# memorandum

In addition, the North Maple Ratepayers Association requested that one light be added adjacent to the basketball facility at Discovery Park to alleviate loitering and noise by youth utilizing the court. Prior to the budget meeting of Tuesday, January 28, 2003, Parks Development met with representatives of the ratepayer association and adjacent residents to assist in providing a solution to the noise and loitering associated with the basketball court. A Committee of the Whole item will be forthcoming which addresses a potential solution to this issue.

The North Maple Ratepayers Association also requested the provision of a community information board within Discovery Park. Park Development staff will design or source an information board that is appropriate for their intended use for immediate installation. The cost of this information board is anticipated to be \$5,000.00

### 4. Sunset Ridge Park

Upon final approval of the 2003 capital budget. Parks Development will initiate the design for Sunset Ridge Park (developer built park) and will involve the local ratepayer association, school boards and community members in the process. A public meeting is anticipated to be held early in the Spring of 2003.

### 5. King High Park

A representative of the Beverley Glen Ratepayer Association requested the addition of a basketball facility at King High Park. Prior to the budget meeting of Tuesday, January 28, 2003, Parks Development staff reviewed King High Park to assess whether a basketball facility could be accommodated. Given spatial limitations and slopes within the existing park, only a half court basketball facility can be implemented. Cost to install this facility is anticipated to be \$35,000.00.

### 6. Vaughan Soccer Club

A representative of the Vaughan Soccer Club made a presentation with respect to the provision of additional soccer facilities to address their growing club enrollment. A list of potential additional facilities was provided at the budget meeting of Tuesday. January 28, 2003. Parks Development staff have been active in meeting with this group in order to address their concerns and will continue to identify opportunities that will alleviate pressures on their existing fields.

The City of Vaughan has held meetings with the York Catholic District School Board in an attempt to restore the senior soccer pitch that was decreased in size at St. Joan of Arc School due to the addition of portables. Also, soccer facilities will be incorporated into the Maple Valley Plan, however, timing for the implementation of these fields is undetermined.

### 7. Prestonwood Park (formerly known as Graywood Park)

Parks Development held a public meeting on Monday, January 13, 2003 and the community unanimously endorsed the park design. Parks Development will be proceeding with the construction of this project in the Spring of 2003.

### 8. Humber River Open Space

A resident asked Council to reconsider funding so that a bridge and walkway connection could be made to the Boyd Field Centre. Parks Development estimates that costs to complete the bridge and walkway connection are in the \$100,000.00 range.

Respectfully submitted.

G. Doris Haas

Commissioner, Community Services

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Attachment 6

E 1

January 24, 2003

Mayor and Members of Council

These are the following items that we would like to see in the upcoming budget:

Implementation of the entire approved Park Plan for Nort Johnston Park, especially:

- -basketball court
- -lights for the gazebo and both the existing and new paths
- -wall at the end of Wallace St., including cleanup of the Hwy.7 underpass and
- lighting of this area . upgrade to existing ramp (opposite 118 Wallace st.) for safety purposes
- Streets should be cleaned more often and perhaps a street cleaner should be 2. engaged for Woodbridge Avenue.
- Installation of an underground storm pipe in Memorial Hill Park to join into 3. the Wallace St. storm drain, rather than above ground as it is now, and when it rains excessively, Wallace Street is flooded causing damage to sidewalks roads and basements.
- 4. More policing on Woodbridge Avenue, as parking violations are making the area unsafe.
- Reface the CP bridge crossing Woodbridge Avenue. 5.

# 6 Repaye Woodbridge Avenue from Kipling Ave. to Islington Ave.

- Replace all signs on Woodbridge Ave. and adjoining streets, such as Wallace, 7 Clarence, James, Fairgound Lane etc. with historic signs with large letters.
- Installation of miniature, white, Christmas lights on the trees on Woodbridge 8. Ave. between Kipling and Islington.

We appreciate all your help. Please call if any clarification is required on any of the above requests.

Many thanks,

WOODBRIDGE CORE RATEPAYERS' ASSOCIATION per

Joanne Mauti