

December 7, 2009

To: Councillor Alan Shefman, Chair, Budget Committee
Mayor and Members of Council

Re: Additional Information – Proposed 2010 Capital Budget

To assist Budget Committee with its budget deliberations, staff have summarized the additional information requested by Budget Committee and summarized the outstanding issues from the 2010 Budget Information/Consultation Forum for Budget Committee.

Requests from the Budget Committee

Kleinburg Artificial Soccer Turf

The Kleinburg Nobleton Soccer Club proposed a funding partnership for the replacement of the existing Bindertwine Soccer field with an artificial soccer turf. The total estimated capital cost is anticipated to be \$987,000.

Should Budget Committee approve the replacement of the existing Bindertwine Soccer field with an artificial soccer turf in the amount of \$987,000, the funding would be \$386,250 from the Parks Infrastructure Reserve, \$125,000 financial contribution from the Kleinburg Nobleton Soccer Club, \$428,175 from City Wide Development Charges – Parks Development and \$47,575 from Taxation. The project is currently below the proposed funding line. All identified funding with the exception of taxation, is available.

In consideration of this request, the Budget Committee requested that staff conduct an audit of the various Soccer Clubs in the City of Vaughan to determine the total number of registered players, total number of players who live in the City of Vaughan, number of fields broken down accurately as to category that are regularly used/assigned to the respective clubs (premium, senior, mini and mini-mini. This additional information is subject to a separate report on the agenda.

memorandum

Bindertwine Tennis Courts

Capital Project PK-6257-10 Redevelopment of Bindertwine Tennis Courts in the amount of \$468,000 has been requested during the 2010 Capital Budget deliberations. Capital works included the reconstruction of the three existing tennis courts and adding a fourth tennis court for interleague play. The source of funding for this request was \$351,000 from Parks Infrastructure Reserve and \$117,000 from Taxation. This project is currently below the proposed funding line.

In correspondence received by the Budget Committee December 1, 2009, the Kleinburg Nashville Tennis Club (KNTC) has reconsidered their request for an additional new fourth court. With this modified proposal, the total estimated capital cost for this project will be reduced from \$468,000 to \$235,000. Reduction in costs is due to as works to relocate the existing playground and two tower lights assemblies would no longer be required. The funding source for this capital work is the Parks Infrastructure Reserve.

There is insufficient funding available in the Parks Infrastructure Reserve to fund this project request in 2010.

Concord West Streetscape Master Plan

Staff were requested to report on the possibility of phasing the Concord West Streetscaping Master Plan over two years commencing in 2010 and the 2010 portion being funded from a portion of the \$150,000 Taxation dollars identified in the memorandum of the Director of Reserve & Investments dated December 1, 2009.

Planning staff have reviewed the request. In order to conduct an iterative design process, which ultimately maximizes cost efficiency, it is necessary to initiate and complete the entire study in one phase.

Capital Project DP-9018-10 for the Concord West Streetscape Master Plan in the amount of \$92,400 funded \$18,500 from CWDC-Engineering Services and \$72,400 Taxation. The project is currently below the proposed funding line. All funds with the exception of taxation is available.

Animal Shelter Services

The proposed 2010 Capital Budget includes Capital Projects BY-2508-10 and BY-2509-10 for Animal Shelter Services in the amount of \$412,000 funded \$274,600 taxation and \$137,400 City Wide Development Charges = General Government. This project is currently above the proposed funding line.

Based on the additional information provided to Budget Committee on December 1, 2009, the Director of Enforcement Services provided the revised costs for the renovations for the animal shelter in the amount of \$824,000 (includes 3% admin). The Director of Enforcement Services provided an explanation as to the increase in cost was in part due to the legislative requirements for air exchange units and increases in the cost of building materials and trades to complete the work.

Should Budget Committee approve the additional cost of \$412,000, the funding source is \$137,000 City Wide Development Charges – General Government and \$275,000 Taxation. Funding is available with the exception of taxation.

Character Community Budget

Budget Committee at its December 1, 2009 meeting received the request from the Character Community Committee that a \$10,000 budget be approved for Character Community initiatives and that such funds come from the City's operating budget.

Issues from the 2010 Budget Information/Consultation Forum

Kipling Avenue South – Pedestrian Trail Connection

A resident spoke in support of the pathway between Angeline Avenue and the Martin Grove recreational fields.

At the Committee of the Whole on June 23, 2009, Council directed staff as follows:

“That as part of the 2010 capital budget process, a feasibility study be conducted to determine the cost of developing a pathway or trail from the entrance to the open space at the intersection of Angeline Avenue and Sara Street, through the open space to the west, across Rainbow Creek at the most appropriate location, and through the open space on the far side of the creek, ending in the general vicinity of the Ontario Soccer Centre, Vaughan Grove Park and Holy Cross Academy.”

Capital Project PK-6264-10 for the feasibility study for a pedestrian connection between the Kipling Avenue south neighbourhood and the Vaughan Grove/OSA Park in the amount of \$63,000 funded from Taxation was submitted for consideration in the 2010 Capital Budget deliberations. This project is currently below the proposed taxation funding line.

Traffic Calming Measures – Thornhill Woods

A resident spoke to the traffic calming measures in Thornhill Woods area.

Engineering staff acknowledged that a consultant's report had been requested. The Engineering Services staff are now in receipt of the consultant's report for the operational improvements of the traffic calming on Summeridge and Autumn Hill. The estimated value of these operational improvements is approximately \$100,000 funded from Taxation. These works had not been included for consideration in the 2010 Capital Budget deliberations.

Road Repairs – Southwest Corner of Conley Street

Resident requested that the southwest corner of Conley Street be included in this year's budget for road repairs.

Capital Project EN-1785-10 for the 2010 Pavement Management Program includes the funding for road repairs for the southwest corner of Conley. The funding for these works is above the proposed funding line and no additional funding is required.

Use of City Facility – Air Cadets

A request was made on behalf of the Woodbridge Air Cadets (283 Squadron) that a permanent area in a City facility in the West Woodbridge area be designated for use by the Air Cadets for training purposes.

Recreation staff are working together with the Air Cadets to review options for a suitable home.

Rutherford Road Sidewalk – Dufferin Street to Bathurst Street

Resident expressed the need for a sidewalk on Rutherford Road between Dufferin Street and Bathurst Street.

Engineering Services staff confirmed with the Region of York that sidewalks in the area are being planned for 2016. City staff are working with the Region of York transportation staff to explore opportunities to provide a temporary pedestrian sidewalk in the area.

The following is a summary of Capital Requests with Funding Source

<u>PROJECT</u>	<u>Funding Source</u>				
	Total	Taxation	DC's	Park Infrastructure Reserve	Other
Kleinburg Artificial Turf	\$987,000	\$47,575	\$428,175	(1) \$386,250	(2) \$125,000
Kipling South Feasibility Study	\$63,000	\$63,000	----	----	----
Concord West Streetscape	\$92,700	\$74,200	\$18,500	----	----
Thornhill Woods Traffic Measures	\$100,000	\$100,000	----	----	----
Animal Control Shelter	\$412,000	\$275,000	\$137,000	----	----
Character Community	\$10,000	\$10,000	----	----	----
	\$1,664,700	\$569,775	\$583,675	\$386,250	\$125,000
Available Funding		(\$150,000)	(\$583,675)	(\$386,250)	(\$125,000)
Identified Shortfall		\$419,775	0	0	0

- (1) Funding approved in the 2009 Capital Budget
- (2) Financial contribution from Kleinburg Nobleton Soccer Club

Conclusion

Given that there is insufficient taxation funding provided in the 2010 Operating Budget to fund all the requested taxation capital projects, staff have reviewed previously taxation funded projects to determine if there are surplus funds. Staff have identified approximately \$150,000 in available taxation funds from completed and closed taxation funded projects that were under budget.

Staff request direction on how to allocate the surplus taxation funds. Any approval of taxation funding in excess of \$150,000 would have an additional impact on the 2010 Operating Budget.

Respectfully Submitted,

Ferrucio Castellarin, CGA
Director of Reserves & Investments

c: Clayton D. Harris, City Manager
Bill Robinson, Commissioner of Engineering and Public Works
John Zipay, Commissioner of Planning
Marion Kallideen, Commissioner of Community Services
Janice Atwood-Petkovski, Commissioner of Legal and Administrative Services