

BUDGET COMMITTEE – NOVEMBER 30, 2005

OPERATING BUDGET – FULL COST OF THE COMMUNITIES IN BLOOM PROGRAM

Recommendation

The Commissioner of Community Services, in consultation with the Directors of Parks and Forestry Operations and Parks Development recommends:

1. That the Budget Committee receives this report detailing the cost of the Communities in Bloom program.

Economic Impact

The budget impact will be \$120,000.00 from the 2006 Operating Budget (\$150,000.00 request for 2006: \$125,000 in the Commissioners budget, \$25,000 in the Parks and Forestry Operations budget less \$30,000.00 sponsorship revenues).

Purpose

The purpose of this report is to provide the Budget Committee with the cost of the Communities in Bloom program.

Background - Analysis and Options

At the Budget Committee meeting of October 28, 2005, a further report was requested that addresses the full cost of the Communities in Bloom program.

The actual budget spent for the 2005 Communities in Bloom International Challenge program was \$144,000.00. It is not anticipated that further expenditures on this 2005 operating budget will be made. These funds were allocated to hiring a graphic design firm, purchase promotional materials including the trade displays, golf shirts and 'T' shirts, stickers, tattoos and "proud supporter" decals, hiring a Communities in Bloom Liaison summer student, providing floral landscape initiatives in each ward, hosting the kick-off, opening and closing events, printing the community profile books and tour guides and hosting the Community in Bloom International Judges.

On June 9, 2003, Council approved additional funds (\$5,000.00 per Ward) to support the Communities in Bloom program. These funds (\$25,000.00 total) were required to provide additional floral landscape initiatives in each ward of the City.

In addition, on June 30, 2003, Council approved an update report that outlined the landscape initiatives in each ward, specifically related to sq. ft. of planting beds, total number of barrels and total numbers of baskets that would be planted as part of the program. (Refer to Attachment 'A').

A summary of the landscape initiatives in each ward, specifically related to sq. ft. of planting beds, total number of barrels and total numbers of baskets has been compiled for 2005 (refer to Attachment 'B'). A comparison of the two charts indicates increased numbers/quantities of floral landscape initiatives in each ward. This is an increased level of service over the established service levels normally provided by Parks and Forestry Operations.

Should the Communities in Bloom program funding be eliminated from the 2006 Operating Budget, floral landscape initiatives will be reduced (to 2003 levels) in each ward accordingly. In addition, the level of community involvement, notably the community oriented events and Schools in Bloom program, potential tourism benefits, and partnerships with our business community will be negatively impacted.

There are also staff resources allocated from other departments to the 2005 Communities in Bloom program. The Economic and Technology Development Department (including Corporate Communications) committed 590.5 hours of staff time to the program and the Engineering and Public Works Department committed 517 hours of staff time to the program. The respective Commissioners have confirmed these totals.

Relationship to Vaughan Vision 2007

The Communities in Bloom program promotes a safe, livable environment for the local community.

This report is consistent with the priorities previously set by Council and the necessary resources have been allocated and approved.

Conclusion

Should the Communities in Bloom program funding be eliminated from the 2006 Operating Budget, floral landscape initiatives will be reduced (to 2003 levels) in each ward. In addition, the level of community involvement, notably the community oriented events and Schools in Bloom program, potential tourism benefits, and partnerships with our business community will be negatively impacted.

Attachments

Attachment "A" – City of Vaughan Floral Landscapes (2003)

Attachment "B" – City of Vaughan Floral Landscapes (2005)

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Respectfully submitted,

Marlon Kallideen
Commissioner of Community Services

CITY OF VAUGHAN FLORAL LANDSCAPES

**Summary of the landscapes managed by
Parks and Forestry Operations**

SUMMARY BY WARD

2003

Location	Square Foot Of Planting Beds	Barrels/Concrete Planters	Baskets	*Metal Planters
Civic Centre	6,180	20	24	-
Ward 1	8,980	143	297	86
Ward 2	2,580	25	128	-
Ward 3	6,840	20	24	-
Ward 4	9,750	42	48	-
Ward 5	6,205	54	36	-
Total	40,535	304	557	86

*Maple Streetscape Initiative

ATTACHMENT 'B'

CITY OF VAUGHAN FLORAL LANDSCAPES

**Summary of the landscapes managed by
Parks and Forestry Operations**

SUMMARY BY WARD

2005

Location	Square Foot Of Planting Beds	Barrels/Concrete Planters	Baskets	Metal Planters
Civic Centre	6,180	36	25	-
Ward 1	13,705	163	300	106
Ward 2	5,170	59	203	-
Ward 3	7,940	28	31	10
Ward 4	10,628	94	86	5
Ward 5	7,010	67	46	-
Total	50,633	447	691	121