

**THE ISLINGTON AVENUE STREETScape
PLAN STUDY – VILLAGE OF KLEINBURG
FILE 21.36
WARD 1**

Recommendation

The Commissioner of Planning in consultation with the Commissioner of Engineering and Public Works, Commissioner of Finance and City Treasurer, and Commissioner of Community Services recommends:

1. THAT this report concerning the preliminary cost analysis, implementation and capital funding implications, and the review of long term financial impact on the City operational and maintenance resources for the “Islington Avenue Streetscape Plan Study – Village of Kleinburg”, BE RECEIVED for input and discussion;
2. THAT the total budget required for the Design Development, Construction Documentation, Tender Preparation, Contract Administration and Site Supervision for Phase 1A (Gateway at Highway #27 and Nashville Road) be referred to the 2012 budget deliberations; and
3. THAT Staff consult with stakeholders including the Kleinburg BIA, KARA and others to determine opportunities to cost share implementation within the Kleinburg Community.

Contribution to Sustainability

The proposed “*Islington Avenue Streetscape Plan Study – Village of Kleinburg*” is consistent with “*Green Directions Vaughan*”, the City’s “*Sustainability and Environmental Master Plan*”, specifically:

Goal 1: To significantly reduce our use of natural resources and the amount of waste we generate.

Goal 3: To ensure that Vaughan is a City that is easy to get around with a low environmental impact.

Goal 4: To create a vibrant community where citizens, businesses and visitors thrive.

These goals will be supported by the strengthening and improvement of the public realm by enhancing the safety and quality of the pedestrian areas and establishing dedicated bicycle routes, as well as, allowing for a more active public transit in the future. Furthermore, the “*Islington Avenue Streetscape Plan Study – Village of Kleinburg*” will integrate environmentally local and sustainable materials and sustainable features into the streetscape design, utilize hardy and native plant species to the maximum possible extent while minimizing long-term maintenance requirements, encourage recycling within the area, and use energy-efficient pedestrian scale lighting.

Economic Impact

The total estimated budget of \$3.9 million for the future Design Development and Construction associated with the “*Islington Avenue Streetscape Plan Study – Village of Kleinburg*” is included in the City of Vaughan Development Charges Background Study, August 2008. However, the DC Background Study determined the funding for this Capital streetscape project can only be partially funded through Development Charges; this will result in a substantial amount of the total

construction budget being funded through other sources, which is further detailed under the Background – Analysis and Options section of this report and in the chart shown on Attachment #2.

It should be noted that the shortfall would require cost sharing including other agencies/stakeholders to lessen the short term financial impacts of early implementation.

Long Term Annual Operating and Maintenance

The enhanced streetscape works associated with the *“Islington Avenue Streetscape Plan Study – Village of Kleinburg”* will have a long term impact on future City resources due to the increased annual operating cost (maintenance program), and the replacement life cycle/cost associated with these enhanced streetscape elements. The cost of the annual maintenance and life cycle replacement associated with grass cutting, surface paving, tree planting, benches, garbage pick-up, lighting, snow removal, parking lay-bys, gateway hardscapes and all special streetscape character materials such as water wheels, clocks, kiosks, etc., need to be budgeted for in the City’s long term Operating and Capital forecasts.

Staff in the Vaughan Public Works Department and Vaughan Parks and Forestry Department have provided a preliminary comprehensive cost analysis shown on Attachment #2 for the long term annual maintenance of the proposed streetscape works in the *“Islington Avenue Streetscape Plan – Village of Kleinburg”*.

This annual maintenance cost analysis will be used as input into the decision-making process for City Council and staff with respect to appropriate detailed streetscape design, and provide the necessary annual maintenance cost, and life cycle replacement cost for use by staff to budget for future resources.

Communications Plan

The Vaughan Development Planning Department has posted an electronic version of the *“Islington Avenue Streetscape Plan Study – Village of Kleinburg”*, on the Development Planning Department page of the City of Vaughan website. As the implementation of the project takes place, further updates will be posted on the website.

Purpose

The purpose of this report is to obtain input on the proposed preliminary cost analysis, implementation strategy, funding implications, and review of long term financial impact on City operational and maintenance resources for the *“Islington Avenue Streetscape Plan Study – Village of Kleinburg”*, and obtain direction to proceed with a budget for the Design Development, Construction Documentation, Tender Preparation, Contract Administration and Site Supervision for Phase 1A Gateway shown on Attachment #1, and include this request as part of the 2012 budget process.

Background - Analysis and Options

Item 6, Report No. 35 of the Committee of the Whole (Working Session) of June 21, 2011, which was adopted without amendment by Council of the City of Vaughan on June 28, 2011, resolved:

- 1) “That Staff return with a preliminary report in time for the 2012 budget review, identifying phasing, timing and costs of the plan; and
- 2) That the report be done in consultation with relevant City departments, the Region of York and any other government agencies or authorities as required, in order to co-ordinate funding sources”.

At the June 21, 2011 Committee of the Whole (Working Session), City Council was presented with the proposed final draft of the *"Islington Avenue Streetscape Plan Study-Village of Kleinburg"*, where it was received, and Council directed Staff to return with a preliminary report for the 2012 budget review process, identifying appropriate implementation, phasing and costs of this plan. As a result of this Council direction, this report has been prepared through a co-ordinated effort from all City internal Departments in consultation with the Region of York and other external agencies.

The final plan proposes a vibrant streetscape that supports and encourages a high quality of life for the residents and businesses of the Village of Kleinburg, by transforming the street into a pedestrian-oriented place. However, there is a significant shortfall of capital funding available to fully implement the plan as proposed; in addition, the City will incur a substantial increase in long term annual operational and maintenance costs as a result of the proposed streetscape enhancements associated with the plan.

Funding and Implementation Considerations

The total estimated budget in the amount of \$3,951,177 for the Design Development and Construction associated with the *"Islington Avenue Streetscape Plan Study – Village of Kleinburg"* has been included in the Council approved City of Vaughan Development Charges Background Study, August 2008. However, the DC Background Study determined the funding for this Capital streetscape improvement project can only be partially funded through Development Charges, in the amount \$1,142,333 or 29% of the total estimated budget for the project. This will result in \$2,808,844 or 71% of the total budget being funded through other sources.

A working group consisting of staff members from Development Planning/Urban Design, Engineering Services, Development Engineering, Public Works, Reserves and Investments, Parks and Forestry and the Regional Municipality of York have developed a comprehensive Phasing and Funding Strategy, shown on Attachment #2 for the *"Islington Avenue Streetscape Plan Study-Village of Kleinburg"*, which effectively co-ordinates this project with other planned Regional and Municipal Capital infrastructure works, and maximizes the available funding sources.

Phasing and Funding Strategy

Phase 1

Moving the Design Development and Construction of the three gateways shown on Attachment #1 to Phase 1 of the implementation schedule for this project, will visibly improve the urban environment of the area that can work as a catalyst to encourage the Kleinburg business community to be more involved in funding of the subsequent phases of the project. This phasing strategy also allows for better utilization of the City resources and other agencies contributions, such as York Region's contribution under their "Municipal Streetscape Partnership Program".

The total estimated cost for Phase 1 is \$1,169,122 which includes the Design Development, Construction, Contingency and Administration Fee for the three gateways shown on Attachment #1. Phase 1 of the project will qualify for funding allocation from the Regional Municipality of York for all 3 gateways, under their "Municipal Streetscape Partnership Program". This program provides 33% funding for streetscape projects separate from a Region of York Capital project, or 50% funding for streetscape projects included as a component of a Region of York Capital infrastructure project, subject to an application by the City. Due to the complexity of engineering work required for Phase #1, and the required co-ordination of construction with Regional Capital improvement works timelines, staff has proposed the Design Development and Construction for the gateways should be undertaken in the following order:

Phase 1A: Gateway at the intersection of Highway No. 27 and Nashville Road has a total construction cost of \$502,848 which qualifies for the Region's 33% cost-share partnership funding, subject to an application by the City.

Currently the Vaughan Engineering Commission is planning to upgrade the existing pumping station in the south-east quadrant of the intersection. City staff proposes that a budget for Design Development of this gateway be advanced as part of the 2012 budget process, and the Construction be referred as part of the 2013 budget process. This proposed time schedule will provide an opportunity to co-ordinate the two project's Design Development and Construction works.

Phase 1B: Gateway at the Intersection of Major Mackenzie Drive and Islington Avenue has a total construction cost of \$439,992. Currently, the Region of York is commencing detailed design to convert Major Mackenzie Drive to a major transit corridor, and the reconstruction of the Islington Avenue and Major Mackenzie Drive intersection is included in the scope of work which is scheduled to start in 2014. A portion of this gateway is within the Major Mackenzie Drive right-of-way and qualifies for the Region's 50% cost-share funding under their "Municipal Streetscape Partnership Program" subject to an application by the City. Staff proposes that the budget for the Design Development of this gateway be referred as part of the 2013 budget process, and the Construction be referred as part of the 2014 budget process. This proposed time schedule will provide an opportunity to co-ordinate the construction work of this gateway with the Region of York Major Mackenzie Drive Capital project.

Phase 1C: Gateway at the intersection of Highway No. 27 and Islington Avenue has a total construction cost of \$226,282 which qualifies for the Region's 33% cost-share funding under their "Municipal Streetscape Partnership Program" subject to an application by the City. Staff proposes that the budget for the Design Development of this gateway be referred as part of the 2013 budget process, and the Construction be referred as part of the 2014 budget process.

Phase 2

The streetscape works proposed along Islington Avenue from the Major Mackenzie gateway, to south of the Kleinburg Public School as shown on Attachment #1, has a total estimated cost for Phase 2 of \$1,003,810. The City's Development Charges Background Study, dated August 2008, provides for a \$130,501 budget for the construction of a traffic roundabout on Islington Avenue at Bindertwine and Sevilla Boulevard. This traffic roundabout has been eliminated by the "Islington Avenue Streetscape Plan Study", and therefore, staff proposes that the budget allocated to the traffic roundabout be used to fund the associated streetscape works at the Bindertwine and Sevilla Boulevard intersection.

The Regional Municipality of York's Master Plan has allocated cost-share funding for construction of bike lanes and multi-use trails identified under the "Pedestrian and Cycling Municipal Partnership Program". Through this program, a capital budget of \$40,250 has been secured for 2011 that covers the construction of bicycle lanes with road widening of Islington Avenue from Major Mackenzie Drive to the Kleinburg Public School or thereabouts. This funding also can be transferred to the capital budget for this phase of the project, to fund the bike lane and multi-use trail proposed in the "*Islington Avenue Streetscape Plan Study – Village of Kleinburg*". Staff proposes that the budget for Design Development of Phase 2 be referred as part of the 2014 budget process, and the Construction be referred as part of the 2015 budget process.

Phase 3

The streetscape works proposed along Islington Avenue from the Highway No. 27 gateway to the south limit of Lester B. Pearson Street as shown on Attachment #1 has a total estimated cost for Phase 3 of \$434,020. The City's Development Charges Background Study, dated August 2008, provides for a \$86,520 budget for Islington Avenue urbanization from John Street to Treelawn Boulevard. This funding can be transferred to this phase of the project, to fund the streetscape works along Islington Avenue, from John Street to Treelawn Boulevard. Staff proposes that the budget for Design Development of Phase 3 be referred as part of the 2015 budget process, and the Construction be referred as part of the 2016 budget process.

Phase 4

The streetscape works proposed along Islington Avenue from the south driveway of the Kleinburg Public School to Lester B. Pearson Street, and Nashville Road from Islington to the Doctor's House driveway as shown on Attachment #1 has a total estimated cost for Phase 4 of \$1,055,038. Staff proposes that the budget for Design Development of Phase 4 be referred as part of the 2016 budget process, and the Construction be referred as part of the 2017 budget process.

Phase 5

The streetscape works proposed along Nashville Road, from the Doctor's House Driveway to Highway 27 as shown on Attachment #1 has a total estimated cost for Phase 5 of \$289,187. Staff proposes that the budget for Design Development of Phase 5 be referred as part of the 2017 budget process, and Construction be referred as part of the 2018 budget process.

Additional Funding and Implementation Strategies

The proposed "*Islington Avenue Streetscape Plan Study-Village of Kleinburg*" Implementation Plan and Schedule shown on Attachment #2 currently cannot be fully funded by City of Vaughan resources, as a result, City staff will continue to explore and investigate the following funding avenues in addition to Development Charges, which may be available to the City in order to fully implement the Streetscape Plan and minimize the impact on the City's tax resources:

- All new subdivision or site plan development proposals located along the study area will be required to construct the streetscape improvements identified in the Master Plan as a condition of development approval;
- Continue to apply to the Regional Municipality of York for construction funding allocation of bike lanes and multi-use trails identified in the Streetscape Plan, under their "Pedestrian and Cycling Municipal Partnership Program";
- Prepare a Long term funding strategy for capital streetscape funding between the City of Vaughan and Kleinburg Business Improvement Area (KBIA), for the Kleinburg business core, which has been recommended in the approved "Kleinburg Economic Development Strategy"; and,
- Continue to apply and utilize the Gas Tax Reserve for the funding of streetscape active transportation improvements and new infrastructure identified in the Streetscape Plan.

The estimated total budget of \$3,951,177 for the implementation of the "*Islington Avenue Streetscape Plan Study – Village of Kleinburg*" is based on preliminary cost estimates. The final cost for each phase of the project will be determined at the Design Development stage, which will be managed by our Engineering Services Department with input from other City Departments. Staff has proposed for consideration the Islington Avenue Streetscape Implementation Plan and Schedule shown on Attachment #2, which proposes a work schedule commencing with the

Design Development of Phase 1A in 2012. However, there are a number of variables that will affect the implementation of the plan. Many of these variables are independent and mutually supportive including:

- Streetscape recommendations concerning capital design, construction and maintenance between the City and KBIA, which has been outlined in the approved "Kleinburg Economic Development Strategy";
- The Region of York phasing strategy for infrastructure and road improvements for Major Mackenzie Drive corridor;
- Current and proposed development approvals, processes, and timing requirements; and,
- Long term funding strategies for capital and operational costs between the City, Region of York and KBIA.
- City of Vaughan being successful in seeking additional funding from the Region of York under their "Municipal Streetscape Partnership Program".

Relationship to Vaughan Vision 2020/ Strategic Plan

This report is consistent with the priorities set forth in Vaughan Vision 2020/Strategic Plan, through the following initiatives, specifically:

Service Excellence:

- Lead & Promote Environmental Sustainability

Management Excellence:

- Demonstrate Effective Leadership
- Manage Growth and Economic Well-being

Regional Implications

The Region of York has participated in the "Islington Avenue Streetscape Plan Study – Village of Kleinburg". The Study supports key elements of the Region of York Official Plan, adopted by Regional Council on December 16, 2009. Specifically, the implementation of the plan's following objectives stated in Section 7.2, Moving People and Goods:

"To ensure streets support all modes of transportation including walking, cycling, transit, automobile use, and the efficient movement of goods."

"To plan and protect future urban and rural streets to accommodate transportation demands."

In addition, staff from the Region of York has participated in the development of the proposed Funding and Implementation Strategy shown on Attachment #2, for the "Islington Avenue Streetscape Plan Study – Village of Kleinburg".

Conclusion

The "Islington Avenue Streetscape Plan Study – Village of Kleinburg" provides a comprehensive streetscape plan study based on the urban design objectives of the "Kleinburg-Nashville Community Plan OPA 601". The Study promotes sustainable development strategies in Kleinburg with the perspective of increasing the quality and safety of the pedestrian areas, expanding dedicated cycling routes, enhancing the character of Kleinburg as a rural village centre, and promoting private investment that will provide a unique identity for Kleinburg, and support tourism and commercial activities in the area.

In order to better implement the Design Development and Construction works for the *"Islington Avenue Streetscape Plan Study"*, City staff in the Planning, Engineering and Public Works, Community Services, and Finance Commissions have proposed a Capital Design, Construction and Annual City Operational Costing Summary shown on Attachment #2, that provides a clear understanding of the financial impact that this project will have on City resources. The schedule initiates the implementation of the project by smaller, achievable and more cost effective and realistic phases, which will esthetically improve the urban environment of the area and allow Staff to seek additional funding through other sources. The suggested initial phases will work as a catalyst to encourage the community to be more involved in funding of the subsequent phases of the project.

Attachments

1. Project Phasing Map
2. Project Capital Design, Construction and Annual City Operational Costing Schedule

Report prepared by:

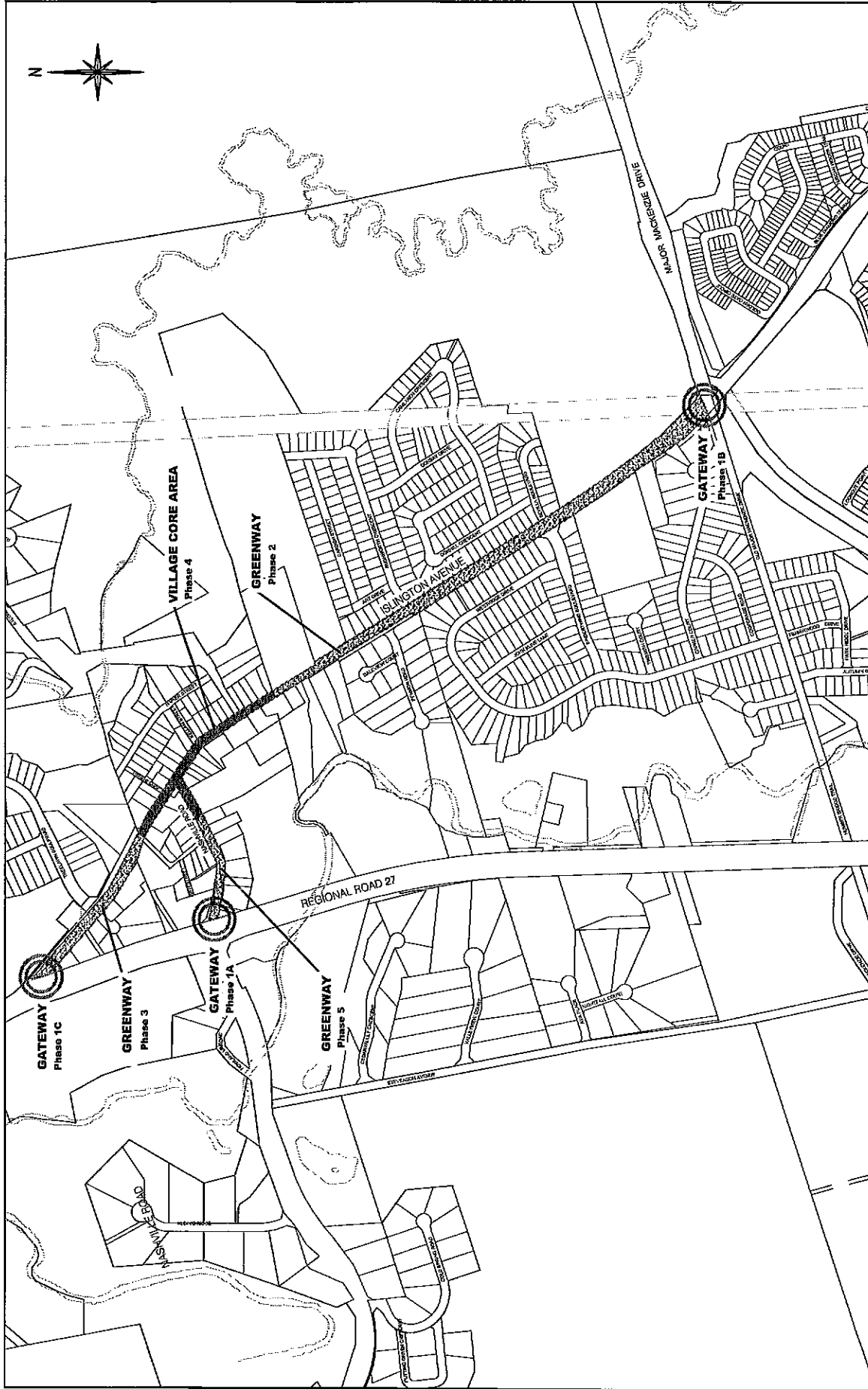
Rob Bayley, Manager of Urban Design, ext. 8254
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Brian Anthony, Director of Public Works

Respectfully submitted,

JOHN MACKENZIE
Commissioner of Planning

GRANT UYEVAMA
Director of Development Planning

/CM



Project Phasing Map
The Islington Avenue Streetscape Plan Study
Village of Kleinburg

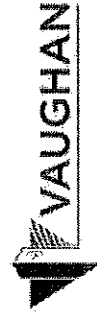
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Attachment



Not to Scale

Nov 21, 2011



Development Planning Department

ATTACHMENT #2

Village of Kleinburg
Islington Avenue Streetscape Implementation Plan and Schedule
Capital Design, Construction and Annual City Operational Costing Summary
Preliminary opinion of probable cost of construction
All fees are for supply and installation

Phase 1 of Capital Design, Construction and Annual City Operational Costing

Phase 1A (Nashville & Hwy # 27 Gateway):

Description	Qty	Unit	Unit Cost	Sub Totals
Water Wheel Entry Feature	1	Is	\$180,000	\$180,000
Plaza Parkette Entry Feature	1	Is	\$220,000	\$220,000
Total			\$400,000	
10% Contingency			\$ 40,000	
10% Design Consulting			\$ 40,000	
Total			\$480,000	
3% Administration			\$ 14,400	
1.76% HST Difference			\$ 8,448	
Total			<u>\$502,848</u>	

Proposed Year Work Schedule Phase 1A:

Design, Construction Documentation, Tender Preparation – Year 2012
Construction – Year 2013

Phase 1A Capital Funding Allocation:

Development Charges	\$112,637
Region of York (33% Municipal Streetscape Partnership Program)	\$165,940
Funding Required From Other Sources	\$224,271
Total	<u>\$502,848</u>

Annual City Operational and Maintenance Costs Phase 1A: (Provided by Public Works and Parks and Forestry Departments)

- Shrub bed maintenance
- Water wheel feature
- Concrete with special banding
- Cross-walks
- Signage / Banners

Total Annual Operational and Maintenance Costs **\$ 17,500**

Phase 1B (Major Mackenzie & Islington Gateway):

Description	Qty	Unit	Unit Cost	Sub Totals
Major Mack./ Islington Gateway	1	Is	\$350,000	\$350,000
Total			\$350,000	
10% Contingency			\$ 35,000	
10% Consulting			\$ 35,000	
Total			\$420,000	
3% Administration			\$ 12,600	
1.76% HST Difference			\$ 7,392	
Total			<u>\$439,992</u>	

Proposed Year Work Schedule Phase 1B:

Design, Construction Documentation, Tender Preparation – Year 2013
Construction – Year 2014

Phase 1B Capital Funding Allocation:

Development Charges	\$ 98,558
Region of York (50% Municipal Streetscape Partnership Program)	\$219,996
Funding Required From Other Sources	\$121,438
Total	<u>\$439,992</u>

Annual City Operational and Maintenance Costs Phase 1B:
(Provided by Public Works and Parks and Forestry Departments)

- Perennial and shrub bed maintenance
- Dry stack stone wall
- Concrete with special banding
- Cross-walks
- Signage / Banners

Total Annual Operational and Maintenance Costs **\$ 19,500**

Phase 1C (Islington & Hwy # 27 Gateway):

Description	Qty	Unit	Unit Cost	Sub Totals
Sculptural Rock Garden Entry	1	Is	\$180,000	\$180,000
Total			\$180,000	
10% Contingency			\$ 18,000	
10% Consulting			\$ 18,000	
Total			\$216,000	
3% Administration			\$ 6,480	
1.76% HST Difference			\$ 3,802	
Total			<u>\$226,282</u>	

Proposed Year Work Schedule Phase 1C:

Design, Construction Documentation, Tender Preparation – Year 2013
Construction – Year 2014

Phase 1C Capital Funding Allocation:

Development Charges	\$ 50,687
Region of York (33% Municipal Streetscape Partnership Program)	\$ 74,673
Funding Required From Other Sources	\$100,922
Total	<u>\$226,282</u>

Annual City Operational and Maintenance Costs Phase 1C: (Provided by Public Works and Parks and Forestry Departments)

- Perennial and shrub bed maintenance
- Woodland stone sculptures garden entry feature
- Concrete with special banding
- Monument signage

Total Annual Operational and Maintenance Costs **\$ 8,500**

Phase 1 Total Capital Design and Construction Costs:

Phase 1A (Nashville & Hwy # 27 Gateway):	\$ 502,848
Phase 1B (Major Mackenzie & Islington Gateway):	\$ 439,992
Phase 1C (Islington & Hwy # 27 Gateway):	\$ 226,282
Phase 1 Total:	<u>\$1,169,122</u>

Phase 1 Total Annual Operational and Maintenance Costs:

Phase 1A (Nashville & Hwy # 27 Gateway):	\$ 17,500
Phase 1B (Major Mackenzie & Islington Gateway):	\$ 19,500
Phase 1C (Islington & Hwy # 27 Gateway):	\$ 8,500
Phase 1 Total:	<u>\$ 45,500</u>

Phase 2 Capital Design, Construction And Annual City Operational Costing Summary

Description	Qty	Unit	Unit Cost	Sub Totals
Greenway (planting incl. fine grading, planting soil)	1000	lm	\$ 450	\$ 450,000
Fine Grading Stockpile Topsoil	1000	lm	\$ 67	\$ 67,000
Asphalt Pathway (incl. granular)	2100	lm	\$ 115	\$ 241,500
Site Furnishing Allowance (benches, waste receptacles, bike rings etc.)	1	ls	\$40,000	\$ 40,000
Total			\$798,500	
10% Contingency			\$ 79,850	
10% Consulting			\$ 79,850	

Total	\$958,200
3% Administration	\$ 28,746
1.76% HST Difference	\$ 16,864
Total	\$1,003,810

Proposed Year Work Schedule Phase 2:

Design, Construction Documentation, Tender Preparation – Year 2014
 Construction – Year 2015

Phase 2 Capital Funding Allocation:

Development Charges	\$ 395,604
Funding Required From Other Sources	\$ 608,206
Total	<u>\$1,003,810</u>

Annual City Operational and Maintenance Costs Phase 2:

(Provided by Public Works and Parks and Forestry Departments)

- Streetscape maintenance
- Crosswalks
- Concrete with special banding
- Signage / Banners
- Storm sewer maintenance

Total Phase 2 Annual Operational and Maintenance Costs **\$ 22,500**

Phase 3 Capital Design, Construction And Annual City Operational Costing Summary

Description	Qty	Unit	Unit Cost	Sub Totals	Total
Greenway (planting incl. fine grading, planting soil)	500	lm	\$ 450	\$225,000	
Fine Grading Stockpile Topsoil	500	lm	\$ 67	\$ 33,500	
Asphalt Pathway (incl. granular)	650	lm	\$ 115	\$ 74,750	
Site Furnishing Allowance (benches, waste receptacles, bike rings etc.)	1	ls	\$12,000	\$ 12,000	
Total			\$345,250		
10% Contingency			\$ 34,525		
10% Consulting			\$ 34,525		
Total			\$414,300		
3% Administration			\$ 12,429		
1.76% HST Difference			\$ 7,291		
Total			\$434,020		

Proposed Year Work Schedule Phase 3:

Design, Construction Documentation, Tender Preparation – Year 2015
 Construction – Year 2016

Phase 3 Capital Funding Allocation:

Development Charges	\$183,740
Funding Required From Other Sources	\$250,280
Total	<u>\$434,020</u>

Annual City Operational and Maintenance Costs Phase 3:
(Provided by Public Works and Parks and Forestry Departments)

- Streetscape maintenance
- Crosswalks
- Concrete with special banding
- Signage / Banners
- Stormsewer maintenance

Total Phase 3 Annual Operational and Maintenance Costs **\$ 7,500**

Phase 4 Capital Design, Construction And Annual City Operational Costing Summary

Description	Qty	Unit	Unit Cost	Sub Totals
Village Clock	1	ea	\$ 60,000	\$ 60,000
Core Gateways	2	ea	\$270,000	\$540,000
Kiosk	1	ea	\$ 50,000	\$ 50,000
Site Furnishing Allowance (benches, waste receptacles, bike rings etc.)	1	ls	\$ 60,000	\$ 60,000
Trees	90	ea	\$ 325	\$ 29,250
Shrubs/Perennial Allowance	1	ls	\$100,000	\$100,000
Total			\$ 839,250	
10% Contingency			\$ 83,925	
10% Consulting			\$ 83,925	
Total			\$1,007,100	
3% Administration			\$ 30,213	
1.76% HST Difference			\$ 17,725	
Total			\$1,055,038	

Proposed Year Work Schedule Phase 4:

Design, Construction Documentation, Tender Preparation – Year 2016
Construction – Year 2017

Phase 4 Capital Funding Allocation:

Development Charges	\$ 236,329
Funding Required From Other Sources	\$ 818,709
Total	<u>\$1,055,038</u>

Annual City Operational and Maintenance Costs Phase 4:
 (Provided by Public Works and Parks and Forestry Departments)

- Streetscape maintenance
- Crosswalks
- Lay-by Parking
- Concrete with special banding
- Signage / Banners
- Stormsewer maintenance

Total Phase 4 Annual Operational and Maintenance Costs **\$ 15,500**

Phase 5 Capital Design, Construction And Annual City Operational Costing Summary

Description	Qty	Unit	Unit Cost	Sub Totals
Greenway (planting incl. fine grading, planting soil)	370	lm	\$225,000	\$83,250
Fine Grading Stockpile Topsoil	370	lm	\$ 67	\$24,790
Asphalt Pathway (incl. granular)	800	lm	\$ 115	\$92,000
Site Furnishing Allowance (benches, waste receptacles, bike rings etc.)	1	ls	\$30,000	\$30,000
Total			\$230,040	
10% Contingency			\$ 23,004	
10% Consulting			\$ 23,004	
Total			\$276,048	
3% Administration			\$ 8,281	
1.76% HST Difference			\$ 4,858	
Total			\$289,187	

Proposed Year Work Schedule Phase 5:

Design, Construction Documentation, Tender Preparation – Year 2017
 Construction – Year 2018

Phase 5 Capital Funding Allocation:

Development Charges	\$ 64,778
Funding Required From Other Sources	\$224,409
Total	<u>\$289,187</u>

Annual City Operational and Maintenance Costs Phase 5:
 (Provided by Public Works and Parks and Forestry Departments)

- Streetscape maintenance
- Crosswalks
- Lay-by Parking
- Concrete with special banding
- Signage / Banners

- Stormsewer maintenance

Total Phase 5 Annual Operational and Maintenance Costs **\$ 8,500**

Project Summary of Design Development and Construction Budget And Annual Operational /Maintenance Costs

Capital Works

Phase 1A	\$ 502,848
Phase 1B	\$ 439,992
Phase 1C	\$ 226,282
Phase 2	\$1,003,810
Phase 3	\$ 434,020
Phase 4	\$1,055,038
Phase 5	\$ 289,187
Total	<u>\$3,951,177</u>

Capital Funding Allocation

Development Charges	\$1,142,333
Region of York (Municipal Streetscape Partnership Program)	\$ 460,609
Funding Required From Other Sources	\$2,348,235
Total	<u>\$3,951,177</u>

Annual City Operational and Maintenance Costs

Phase 1A	\$17,500
Phase 1B	\$19,500
Phase 1C	\$ 8,500
Phase 2	\$22,500
Phase 3	\$ 7,500
Phase 4	\$15,500
Phase 5	\$ 8,500
Total	<u>\$99,500</u>

Maintenance Notes:

1. These estimates are based on assumptions due to the fact that the design is not at a detailed stage to know specific quantity requirements.
2. Plant material and site furnishings replacement costs are based on 15 – 20 year life/cycle.
3. A more detailed breakdown can be provided once the detailed design has been completed.