

SPECIAL COUNCIL – FEBRUARY 13, 2012

COMMUNICATIONS

Distributed February 10, 2012

	<u>Item No.</u>
C1. Mr. Brain McCran, dated February 7, 2012.	3
C2. Memorandum from the Commissioner of Finance/City Treasurer, dated February 13, 2012.	2
C3. Presentation Material	1 – 3

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Please note there may be further Communications.

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Item #	<u>3</u>
SPECIAL Council - Feb. 13/12	

February 7, 2012
By: Brian McCran

***Requests of the Vaughan Council to Support the
Woodbridge Village Farmers Market***

1. Whereas, the City of Vaughan shows concern for the sustainability of our local agriculture.
2. Whereas, the City of Vaughan recognizes that this is the fourth year of operation of the Woodbridge Village Farmers Market, a True Farmers Market.
3. Whereas, the Economic Development Department of the City of Vaughan was very supportive of the Farmers Market in 2011, and assisted in promoting the market.
4. Whereas, this summer, the Woodbridge Village Farmers Market will be using the parking lot of the Woodbridge Memorial Pool and Arena, operating from 9:00 am to 1:00 pm on Saturdays, from June 9 to October 6, 2012.
5. Whereas the Market is located at a VIVA bus stop, encouraging use of public transit.
6. Whereas, a Farmers Market is a great place for new entrepreneurs to get started, become successful and perhaps open a business in Vaughan.
7. Whereas, there is a Community Booth at the market, available to local charities and civic groups, supporting community partnerships.
8. Whereas, the Woodbridge Village Farmers Market provides to the City on an as needed basis, a booth space at no cost, to promote City activities and initiatives.

The Woodbridge Village Farmers Market requests:

1. That the City of Vaughan, to show further support of the Farmers Market, allows the market to use part of the Woodbridge Memorial Pool and Arena parking lot, without charge.
2. That the City of Vaughan allows the market patrons to use the washrooms in the field house during the summer months when the arena/pool building is closed on Saturdays.
3. That the City of Vaughan allows the market to locate a 20' storage container on the SW corner of the parking lot for market use.
4. That the City of Vaughan Economic Development Department, working with York Region, facilitates the market being able to locate rented temporary signs in meaningful locations along Regional roadways to attract more patrons.
5. That the City of Vaughan and the Economic Development Department include reference to the Farmers Market on the City website and in printed city publications.
6. That the City of Vaughan provides signs, at no cost to the market, to be mounted below the existing message sign in the SE corner of the parking lot. The market message could be "Home of the Woodbridge Village Farmers' Market" or similar, as mutually agreed.
7. That the City of Vaughan provides banners, at no cost to the market, hanging from existing brackets attached to street lights along Islington near Highway 7 and near Woodbridge Avenue. The banners would have a message promoting the market. Similarly, that the city provides banners hanging from existing brackets along Highway 7 near Islington.

We thank you and hope that together our efforts will help accelerate our communities' awareness of buying local sustainable produce.

The Woodbridge Village Farmers Market Committee

Sharon Andrews	Jamie Maynard	Elaine Rodero	Kathlien Tozzi
Julia & Tom Arbanas	Josie & Brian McCran	Cathy Romano	Pat & David Watson
Martha Bell	Sony Rai		

From: Britto, John
Sent: Wednesday, February 08, 2012 9:42 AM
To: Bellisario, Adelina
Subject: FW: Deputation for Woodbridge Village Farmers Market
Attachments: Deputation for FM 2012.doc

From: Brian McCran [mailto:brianmccran@gmail.com]
Sent: Tuesday, February 07, 2012 10:02 PM
To: Abrams, Jeffrey
Cc: Fernandes, Sybil; Britto, John; Schulte, Deb
Subject: Re: Deputation for Woodbridge Village Farmers Market

Dear Mr. Abrams,

Thank you for allowing us the opportunity to make a deputation. I have attached the text for your reference.

regards,

Brian McCran

On Mon, Feb 6, 2012 at 8:03 PM, Abrams, Jeffrey <Jeffrey.Abrams@vaughan.ca> wrote:

Mr. McCran,

I believe your deputation would best be made at the Special Council evening at 7:00 pm on February 13th. You need not make prior arrangements with us however it may be useful for you to arrive a few minutes early to complete the deputation form and get your name higher up on the list of people attending to speak on the issue of the City's 2012 budget.

Jeffrey A. Abrams
City Clerk
City of Vaughan
2141 Major Mackenzie Drive
Vaughan, ON L6A 1T1
Tel: (905) 832-8585 Ext. 8281
Fax: (905) 832-8535
jeffrey.abrams@vaughan.ca

-----Original Message-----

From: Brian McCran [mailto:brianmccran@gmail.com]
Sent: Monday, February 06, 2012 11:39 AM
To: Abrams, Jeffrey
Cc: Fernandes, Sybil; Britto, John; Schulte, Deb

2/8/2012

Subject: Deputation for Woodbridge Village Farmers Market

Dear Mr. Abrams,

To cover a few requests that we have for city assistance for the 2012 market, it was suggested by Deb Schulte that I make a Deputation at the February 13 (9:30 am) meeting for Finance & Admin, or at the Special Council evening meeting (7:00 pm) to adopt the Budget.

Previously, I have made similar deputations on behalf of the market. I have a draft of the Deputation which I hope to complete today.

Brian McCran
Volunteer
Woodbridge Village Farmers' Market

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C	<u>2</u>
Item #	<u>2</u>
SPECIAL Council - Feb. 13/12	

February 13, 2012

To: Honourable Maurizio Bevilacqua, Mayor
Members of Council

Re: **Special Council – February 13, 2012**
Item # 2 - Proposed 2012 Capital Budget and
2013 Capital Budget Plan

Provided is Attachment #4 (2011 Reserve Continuity Schedule) that was not included with Item #2 – Proposed 2012 Capital Budget and 2013 Capital Budget Plan on the Special Council Agenda February 13, 2012.

Respectfully submitted

A handwritten signature in blue ink, appearing to read 'Barbara Cribbett', with a long horizontal line extending to the right.

Barbara Cribbett, CMA
Commissioner of Finance/City Treasurer

Attachment 4 – 2011 Reserve Continuity Schedule

Correspondence



ATTACHMENT 4

2011 RESERVE CONTINUITY SCHEDULE

City of Vaughan
Preliminary Continuity Schedule of Capital Reserves and Development Charges
Estimate at December 31, 2011

Reserve Number	Description	Opening Balance January 1, 2011	Total Revenue	Total Expenses	Closing G/L Balance	Due To Revenue Fund	Available Before Commitments	Commitments	Balance After Commitments	Estimated Q4 Revenues	Estimated Q4 Interest	Estimated December 2011 Balance
60172	Column 01											
61009	Bldg Standards Continuity	18,519,398.39	(295,212.06)	-	18,224,186.33	309,941.00	17,914,245.33	741,600.00	17,172,645.33		57,593.85	17,230,239.18
61010	Subdiv. Contrib. Royal Palm	113,412.28	1,067.12	-	114,479.40		114,479.40		114,479.40		357.19	114,836.59
61011	Subdivider Contributions	3,623,442.68	367,258.78	-	3,990,701.46		3,990,701.46		3,990,701.46		12,412.36	4,003,113.82
61012	Geodetic Bench	896,119.49	25,525.00	-	921,644.49		921,644.49	50,000.00	871,644.49			871,644.49
61013	Tree Replacement Fee	653,054.27	5,000.00	-	658,054.27		658,054.27	25,000.00	633,054.27			633,054.27
61014	Greenways - WEA	526,060.00	-	-	526,060.00		526,060.00		526,060.00			526,060.00
61015	Open Space - WEA	15,286.34	-	-	15,286.34		15,286.34		15,286.34			15,286.34
61016	Sewer Camera Inspection	1,567,697.45	32,890.68	-	1,600,588.13		1,600,588.13		1,600,588.13			1,600,588.13
61017	Catch Basin Repairs	78,000.00	-	-	78,000.00		78,000.00		78,000.00			78,000.00
61020	Recreation Land	44,334,124.56	3,082,972.17	11,032,720.09	36,384,376.64	70,084.50	36,314,292.14	3,312,480.00	33,001,812.14		120,113.44	33,121,925.58
61025	Gas Tax Reserve	16,392,752.76	3,823,587.86	(2,761.79)	20,219,102.41		20,219,102.41	22,807,555.00	(2,588,452.59)	3,663,607.28	57,361.48	1,132,516.17
61050	Entry Feature 427 / Hwy 7	1,357,165.59	1,276.98	-	1,358,442.57		1,358,442.57	1,785,820.62	-			-
61051	Municipal Rds & Infra Grant	1,769,174.04	16,646.58	-	1,785,820.62		1,785,820.62	4,890,685.41	-			-
61052	Investing in Ontario Grant	4,845,096.77	45,588.64	-	4,890,685.41		4,890,685.41	46,477,818.00	-			-
62010	CWDC - Engineering	71,052,505.88	4,907,558.23	3,579,022.82	72,381,041.29		72,381,041.29	2,537,671.00	25,903,223.29	1,060,000.00	224,738.41	27,187,961.70
62020	CWDC - Fire	2,377,779.78	472,454.58	1,745,859.24	1,104,375.12		1,104,375.12	3,602,250.00	(1,433,295.88)	114,000.00	4,620.59	(1,314,675.29)
62040	CWDC - Library Buildings	13,686,970.08	675,348.08	-	14,362,318.16		14,362,318.16	1,190,572.00	10,760,068.16	143,000.00	35,743.11	10,938,811.27
62050	CWDC - Library Materials	4,000,293.53	414,512.43	123,091.75	4,291,714.21		4,291,714.21	1,157,269.00	3,101,442.21	87,000.00	21,963.44	3,210,405.65
62060	CWDC - Management Studies	(2,215,481.33)	390,968.75	357,914.14	(2,182,426.72)		(2,182,426.72)	12,570,343.00	(3,339,695.72)	103,000.00	(6,968.50)	(3,243,664.22)
62080	CWDC - Parks Development	21,877,353.92	3,381,024.55	3,187,989.06	22,070,389.41		22,070,389.41	1,512,831.00	9,500,046.41	793,000.00	68,498.02	10,361,544.43
62090	CWDC - Public Works	8,274,375.35	568,933.05	562,512.85	8,280,795.55		8,280,795.55	10,080,663.00	6,767,964.55	123,000.00	26,199.67	6,917,164.22
62100	CWDC - Recreation	21,453,173.42	4,821,256.32	(1,318,423.00)	27,592,852.74		27,592,852.74	41,562.00	17,512,189.74	1,148,000.00	83,713.41	18,743,903.15
63070	D8-Rainbow Creek Drainage	2,835,801.32	26,882.71	-	2,862,684.03		2,862,684.03	519,940.00	2,820,922.03		8,931.26	2,829,853.29
63120	D13-Woodlot Acquisition	8,520,108.52	732,926.85	8,863,880.00	389,155.37		389,155.37	2,846,834.00	(130,784.63)		14,276.74	(116,507.89)
63150	D15-PD#5 W. Wdbridge Waterma	127,473.52	1,199.42	(0.01)	128,672.95		128,672.95	791,505.00	(2,718,161.05)		401.47	(2,717,759.58)
63153	D18-PD#6 W. Major Mac. Water	1,269.62	31,606.66	84,037.63	(51,161.35)		(51,161.35)	1,814,533.00	(842,666.35)		(29.49)	(842,695.84)
63154	D19-PD#6 E. Rutherford Water	249,153.41	18,755.19	-	267,908.60		267,908.60	1,502,967.00	(1,546,626.40)		832.60	(1,545,793.80)
63155	D20-PD#7 Watermain West	2,350,328.53	354,740.72	-	2,705,069.25		2,705,069.25	848,000.00	1,202,102.25		8,220.78	1,210,323.03
63158	D23-Dufferin/Teston Sanitary	768,163.97	7,227.83	-	775,391.80		775,391.80	203,975.16	(72,608.20)		2,419.31	(70,188.89)
63159	D24-Ansley Grove Sanitary	202,073.81	1,901.35	-	203,975.16		203,975.16	1,681,000.00	(1,539,925.30)		636.42	204,611.58
63160	D25 Zenway/Fogal Sub-Trunk	139,759.67	1,315.03	-	141,074.70		141,074.70	122,788,899.03	121,700,682.81	7,234,607.28	742,903.16	129,678,193.25
Column 01		249,170,438.62	23,915,011.50	28,215,842.78	244,869,607.34	380,025.50	244,489,581.84	122,788,899.03	121,700,682.81	7,234,607.28	742,903.16	129,678,193.25

City of Vaughan
Preliminary Continuity Schedule of Capital Reserves and Development Charges
Estimate at December 31, 2011

Reserve Number	Description	Opening Balance January 1, 2011	Total Revenue	Total Expenses	Closing G/L Balance	Due To Revenue Fund	Available Before Commitments	Commitments	Balance After Commitments	Estimated Q4 Revenues	Estimated Q4 Interest	Estimated December 2011 Balance
	Column 03											
60000	General Working Capital	26,856,908.63	290,420.83	-	27,147,329.46		27,147,329.46		27,147,329.46		84,702.55	27,232,032.01
60010	Tax Rate Stabilization Fund	21,757,165.27	242,436.17	-	21,999,601.44		21,999,601.44		21,999,601.44		68,641.08	22,068,242.52
60020	Vehicle Replacement	3,397,040.64	26,894.20	1,311,290.74	2,112,644.10	311,266.94	1,801,377.16	483,750.00	1,367,627.16		7,571.56	1,375,198.72
60030	Fire Equipment Replacement	3,016,222.58	1,131,834.27	395,823.42	3,752,233.43		3,752,233.43	1,105,162.00	2,647,071.43		12,104.51	2,659,175.94
60040	Insurance	1,282,305.67	3,553,160.00	4,334,111.23	501,354.44		501,354.44		501,354.44			501,354.44
60050	Water	26,367,425.40	245,541.34	1,047,050.46	25,565,916.28	38,096,500.00	(12,530,583.72)	7,835,181.00	(20,365,764.72)	42,088,370.00	81,054.60	21,803,659.88
60060	Waste Water (Sewer)	21,538,041.32	202,118.34	28,540.69	21,711,618.97	39,597,355.00	(17,885,736.03)	1,709,491.00	(19,595,227.03)	43,310,900.00	67,620.32	23,783,293.29
60070	Cemetery	13,342.38	-	-	13,342.38		13,342.38		13,342.38			13,342.38
60080	Suggestion Program	33,302.00	-	-	33,302.00		33,302.00		33,302.00			33,302.00
60085	Garnet A. Williams C.C. Rese	338,798.08	27,941.97	-	366,740.05		366,740.05		366,740.05		1,144.24	367,884.29
60090	Industrial Development	26,590.63	250.21	-	26,840.84		26,840.84		26,840.84		83.75	26,924.59
60100	City Playhouse	74,527.51	15,808.27	4,057.46	86,278.32		86,278.32	42,778.00	43,500.32		273.45	43,773.77
60110	Engineering Reserve	15,331,816.61	1,444,193.63	4,195,350.81	12,570,659.43	221,448.14	12,349,211.29	83,884.00	12,265,327.29		40,994.55	12,306,321.84
60120	Sale of Public Lands	5,535,232.53	120,502.70	6,334.42	5,649,400.81		5,649,400.81	11,046,108.00	(5,396,707.19)		17,529.89	(5,379,177.30)
60121	Management By Law Reserve	92,295.71	868.43	-	93,164.14		93,164.14		93,164.14		290.68	93,454.82
60122	Winterization Reserve	5,799,183.89	54,565.87	-	5,853,749.76		5,853,749.76		5,853,749.76		18,264.34	5,872,014.10
60125	Kleinburg Parking Reserve	42,723.71	402.00	-	43,125.71		43,125.71		43,125.71		134.56	43,260.27
60130	Election Reserve	383,255.16	305,957.85	113,142.76	576,070.25		576,070.25		576,070.25		1,989.99	578,060.24
60140	Employer Benefit Contributio	10,526,956.07	99,050.59	-	10,626,006.66		10,626,006.66		10,626,006.66		33,154.31	10,659,160.97
60145	WSIB Claims	560,640.66	5,275.20	-	565,915.86		565,915.86		565,915.86	75,000.00	1,765.72	642,681.58
60150	Heritage Fund	802,774.57	209,040.82	17,053.07	994,762.32		994,762.32	583,877.00	410,885.32		3,103.81	413,989.13
60170	Pre 99-Bldgs. & Facil.	9,078,527.27	910,790.77	1,516,585.57	8,472,732.47		8,472,732.47	2,331,808.00	6,140,924.47		27,805.02	6,168,729.49
60171	Post 98 - Bldgs. & Facil.	7,669,094.78	1,339,689.92	308,565.41	8,700,219.29		8,700,219.29	1,594,045.00	7,106,174.29		27,372.50	7,133,546.79
60175	Planning Reserve	937,331.98	8,819.58	-	946,151.56		946,151.56		946,151.56		2,952.10	949,103.66
60180	Roads Infrastructure	8,120,326.40	552,239.49	1,373,781.41	7,298,784.48		7,298,784.48	2,530,830.00	4,767,954.48		24,638.72	4,792,593.20
60188	Parks Infrastructure	1,532,784.99	289,083.03	743,007.82	1,078,860.20		1,078,860.20	672,537.00	406,323.20		4,114.94	410,438.14
60189	Artificial Soccer Turf Reser	159,342.27	(73,936.57)	-	85,405.70		85,405.70		85,405.70		266.66	85,672.36
60190	Keele Valley Landfill	2,238,293.65	88,660.05	51,481.16	2,275,472.54		2,275,472.54	1,872,101.00	403,371.54		7,120.48	410,492.02
60192	City Hall Reserve	4,696,901.66	279,575.93	-	4,976,477.59		4,976,477.59	4,950,363.00	26,114.59		-	26,114.59
60195	Uplands Capital Improv. Res.	102,810.58	1,011.32	(8,957.50)	112,779.40		112,779.40	926,643.00	(813,863.60)		352.81	(813,510.79)
60196	Uplands Revenue Reserve	571,951.24	106,234.29	35,211.48	642,974.05		642,974.05	110,640.00	532,334.05	9,000.00	2,005.52	543,339.57
60200	Year End Expenditures	2,794,495.33	-	64,592.74	2,729,902.59		2,729,902.59		2,729,902.59			2,729,902.59
61000	Senior Citizen Requests	193,890.33	1,824.36	-	195,714.69		195,714.69		195,714.69		610.65	196,325.34
61030	Debenture Payments	21,186,222.57	230,598.35	-	21,416,820.92		21,416,820.92		21,416,820.92		66,822.80	21,483,643.72
61032	Debenture Payment-City Hall	8,767,962.78	1,090,336.75	-	9,858,299.53		9,858,299.53	9,707,813.00	150,486.53		30,758.98	181,245.51
	Column 03	211,816,484.85	12,801,189.96	15,537,023.15	209,080,651.66	78,226,570.08	130,854,081.58	47,557,011.00	83,317,070.58	85,483,270.00	635,245.09	169,435,585.67
	Grand Total(s)	460,986,923.47	36,716,201.46	43,752,865.93	453,950,259.00	78,606,595.58	375,343,663.42	170,325,910.03	205,017,753.39	92,717,877.28	1,378,148.25	299,113,778.92



Shaping the Future

Vaughan Vision 20 | 20

LOOKING TO OUR FUTURE

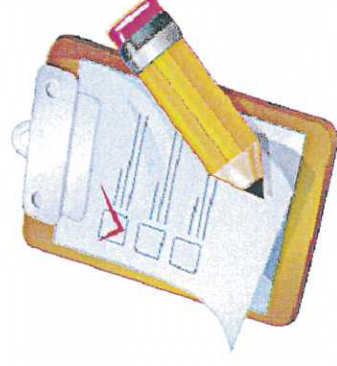
Proposed 2012 Budgets & Operating & Capital Plans Special Council February 13, 2012

C3
SP CL
February 13/12
Items 1 to 3



Today's Agenda

- Purpose of tonight
- Services provided
- Budget approach
- Budget overview
- Community Service Priorities
- Property taxes in perspective
- Where your property taxes go
- Q&A



Purpose



- Present the Proposed Budgets
- Receive Input from the Public
- Approve the 2012 Budgets
- Recognize future year operating & capital plans









Budget Objective



- Find the appropriate balance between maintaining the quality of our City Services and the lowest tax rate possible.



Our Business – Providing City Services Through People and Assets

			
Engineering/Public Works			
Roads - Lane Kms	2,110		
Sidewalks - Kms	1,110		
Bridges & Structures	176		
Streetlights	26,010		
Traffic Signals	79		
Public Works Yards	3		
Fire & Rescue Services			
Fire Stations	10		
Fire Engines/Aerials	13		
Fire Tankers/Rescues/etc.	13		
Library Services			
Libraries & Resource Libraries	7		
Library Collection (Items)	533,346		

Our Business – Providing City Services Through People and Assets

Parks & Recreation

Community Centres	10
Fitness Centres	5
Theatres	1
Parkland - Hectares	1,098
Trails - Km	40
Parks	216
Playgrounds	157
Tennis Courts	130
Ball Diamonds (Multi Type)	87
Basketball/Playcourts	84
Bocce Courts	61
Water Play Facilities	19
Indoor pool tanks	12
Indoor Skating Rinks/Arenas	10
Outdoor Soccer Fields	150
Skateboard Parks	6



Budget Principles

1. Financial sustainability
2. Manage current budget pressures
3. Plan for the future
4. Be responsive to public input
5. Value for tax dollars



Managing Our Future

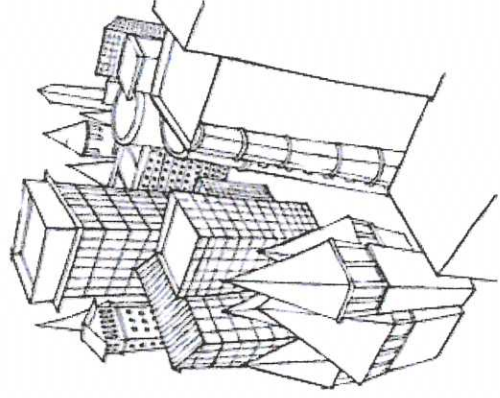


The City has a Plan

- Guided by the City's Strategic Plan
- Future focus

Our Plan Includes

- Program review of services
- Multi-year financial planning
- Operational reviews
- Performance measurement



Multi Year Financial Planning

Purpose

- Chart the way to financial sustainability, stability, and balance

Objective

- Approve the current year & recognize future budgets
- Ensuring decisions are resourced before moving forward
- Balancing future vs. current sustainability

Achieved

- ✓ *Greater Vision, Awareness, & Understanding*



Strict Two Step Process

- Focused on containing costs and best practices
- Step 1 Base Budget** - very strict budget guidelines
- No across the board increase for inflation
 - No new staffing
 - Only very specific adjustments i.e. agreements, contracts or other obligations

Step 2 Additional Resource Requests (ARRs)

- Individually vetted
- Presented separately

Quick facts



Budget (Base + ARRs)

- Average residential assessment
- Total taxes levied on the average assessed home ***
- City of Vaughan portion (26-27%)
- City of Vaughan tax adjustment % on total taxes
- Hospital Capital Levy on the avg. home
- Reduction for qualifying seniors
- A 1% increase in the tax rate generates
- Impact of a 1% increase on the average home
- Assessment growth (projected)
- Tax Rate Increase

	2011	2012	2013	2014
	\$ 472,368	\$ 485,122	\$ 498,220	\$ 511,672
	4,497	4,532	4,595	4,638
	1,178	1,213	1,276	1,319
		0.8%	1.4%	0.9%
	38	49	60	60
	298	312	320	324
	\$1.3m	\$1.420m	\$1.506m	\$1.595m
	\$ 11.45	\$ 11.78	\$ 12.13	\$ 12.75
	3.17%	3.50%	3.00%	3.00%
		2.95%	5.16%	3.52%

***Increase based only on Vaughan increase

\$ impact on the avg. property tax bill

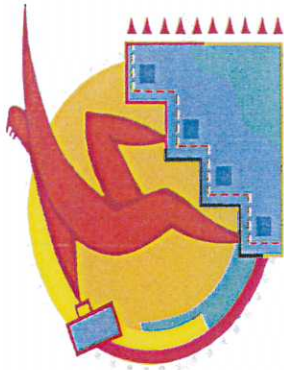


\$34.81



Budget Overview





Building The Budget



Components	2012		2013		2014	
	Rate Incr.	\$ (m)	Rate Incr.	\$ (m)	Rate Incr.	\$ (m)
Base Budget	1.07%	1.52	2.84%	4.27	1.52%	2.42
ARR	1.88%	2.67	2.32%	3.50	2.00%	3.20
Subtotal	2.95%	4.19	5.16%	7.77	3.52%	5.62
Hospital Levy	0.91%	1.29	0.91%	1.38	0.00%	-
Grand Total	3.86%	5.48	6.07%	9.15	3.52%	5.62
						44.94
						19.37
						25.57

(see note)

(see note)

Note: The 2013 & 2014 base budget rate increase is adjusted down as a result of the inclusion of prior year ARR requests

What is the cost ?



2012 Operating Budget **\$226m**

- *Taxation funding increase* \$4.20m
- *Assessment growth* 3.50%
- *2011 surplus carry forward* \$2.5m

2012 Capital Budget **\$49.3m**

- *152 capital projects*
- *\$27.6m in new infrastructure*
- *\$21.7m to renew existing infrastructure*

Community Priorities – Operating Items

Community Safety

- Additional funding for station 7-10 Firefighters
- Fire Communication Operators
- Property Standards Enforcement
- Traffic Management



Essential Resources to Continue City Services

- Thornhill Woods Library
- Retaining Our Heritage – McMillian Farm
- Parks & Forestry Maintenance
- City Buildings Maintenance



City Initiatives

- Zoning By-Law Review
- Operational/Business Reviews
- Additional Community and Staff Engagement
- Developing a Municipal Sponsorship Strategy



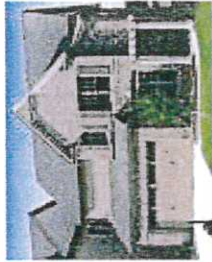
Community Priorities - Capital Items

- ✓ Civic Centre Resource Library \$11.9M
- ✓ Pavement Management Program \$9.5M
- ✓ Civic Centre Demolition \$2.1M
- ✓ Relocate Fire Station 7-3 (Land/Design) \$2.0M
- ✓ Keele Street Watermain Replacement \$1.5M
- ✓ Artificial Soccer Turf – Concord Thornhill \$1.3M
- ✓ Curb & Sidewalk Repair & Replacement \$1.2M
- ✓ Jane sidewalk/street lighting (Subway Ext.) \$1.0M
- ✓ Block 40 Lawford Rd/Wardlaw Place Park \$0.9M



Minimal Cost to the Tax Payer

Average Home in Vaughan 2012



Property Value \$485,122

Local Property Taxes \$1,213

Residential Tax Change

$\$34.81 = 2.95\%$

\$7.18 per \$100,000 of Property Value

Minimal Cost to the Business Community











Commercial & Industrial Tax Change = 2.95%

Impact on a \$100,000 of assessed property value

Commercial Property	\$8.42
Industrial Property	\$9.80

Cost of Municipal Services

2012

FIRE AND RESCUE SERVICES*	\$286	
PUBLIC WORKS & ROAD SERVICES	\$264	
RECREATION*	\$114	
VAUGHAN PUBLIC LIBRARIES*	\$109	
PARKS	\$100	
INFRASTRUCTURE	\$96	
WASTE MANAGEMENT	\$71	
CORPORATE ADMINISTRATION	\$63	
BUILDINGS AND FACILITIES	\$63	
DEVELOPMENT	\$47	
TOTAL	\$1,213	

*Based on average residential assessment

*Building & Facility costs included in Fire, Recreation, and Library categories

Household Spending Comparison

Taxes In Perspective

<u>Typical Household Costs</u>	<u>Annual*</u>	<u>Monthly**</u>
Hydro (Avg 1000Kwh consumption/month)	\$1,505	\$125
Natural Gas (Based on 1500-2000sqft home)	\$1,968	\$165
60L of gas/week	\$4,000	\$335
Car Insurance (Avg GTA premium)	\$2,092	\$175
Dinner (2 adults @2x/month)	\$1,200	\$100



Figures based on local service provider information

TOTAL CITY SERVICES \$1,213 \$101

Based on the Proposed 2012 Operating Budget (Base + ARRs)

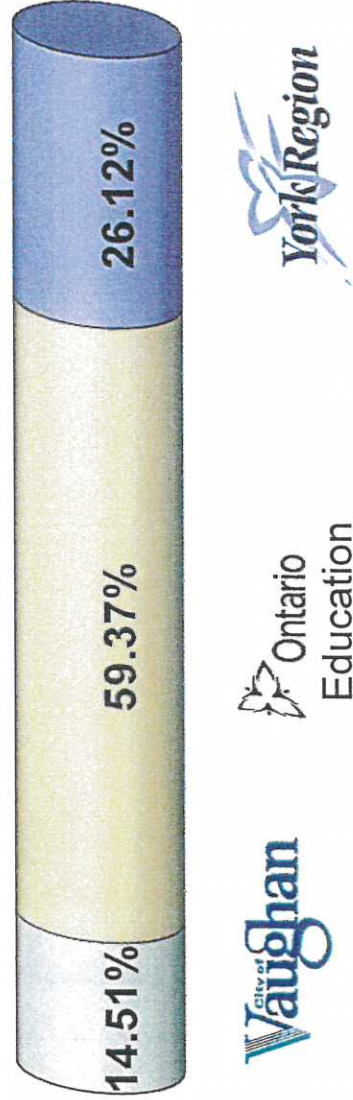
- Over 30 Dept's offering 100s of services & programs
- For less than many household expenses

Vaughan's Portion of the Tax Bill

Est. Avg. Residential Property Tax Bill



Est. Commercial Property Tax Bill



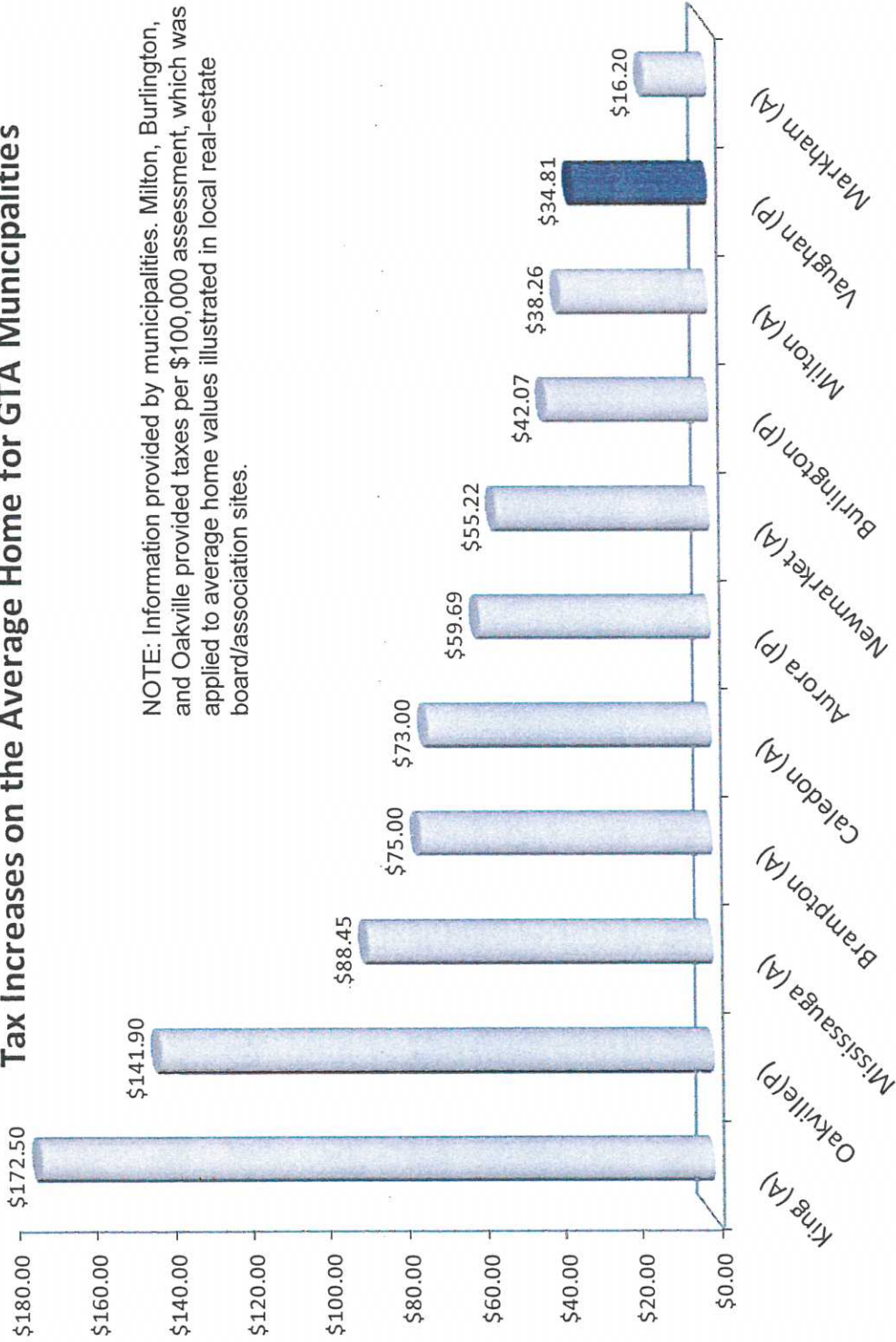
Note: Ontario and York Region components are based on 2011 figures. Vaughan percentage includes the hospital capital levy.

Special Council Feb. 13, 2012

Out of Pocket - Municipal Comparison

Tax Increases on the Average Home for GTA Municipalities

NOTE: Information provided by municipalities. Milton, Burlington, and Oakville provided taxes per \$100,000 assessment, which was applied to average home values illustrated in local real-estate board/association sites.





Discussion



Q & A



