

FINANCE AND ADMINISTRATION COMMITTEE –TUESDAY, MARCH 8, 2011

COMMUNICATIONS

Distributed Friday, March 4, 2011

- C1 Ken Schwenger, KARA, P.O. Box 202, Kleinburg, dated March 2, 2011 *(Item 2)*

Distributed Tuesday, March 8, 2011

- C2 Commissioner of Finance/City Treasurer, Committee Information Request, (Listing of Approved Artificial Soccer Turfs), dated March 8, 2011 *(Item 2)*
- C3 S. Hartt-Snowbell, 19 Honeywood Road, Thornhill, L4J 9C2, dated March 6, 2011 *(Item 2)*
- C4 Commissioner of Finance/City Treasurer, Committee Information Request, Thornhill Woods Community Centre Library Kiosk *(Item 2)*
- C5 Vaughan Public Libraries, Committee Information Request, Thornhill Woods Kiosk, dated March 8, 2011 *(Item 2)*

Provided at the Meeting, March 8, 2011

- C6 Vaughan Soccer Club, Proposal to City of Vaughan Council, dated March 8, 2011 *(Item 2)*
- C7 Commissioner of Finance/City Treasurer, Presentation Material titled, “Draft Budget, Planning for the Future, Draft Operating and Capital Budget Summary”, dated March 8, 2011. *(Item 1)*

Please note there may be further Communications.

Magnifico, Rose

**FINANCE & ADMIN. CMTEE
COMMUNICATION C 1**

Date: Mar 8/11 ITEM NO. 2

Subject: FW: [Fwd: KARA Comments on Kleinburg Tennis

Attachments: KARACitylettertennisJuly16.pdf

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

From: Kara-Inc [mailto:kara@kara-inc.ca]

Sent: Wednesday, March 02, 2011 6:11 PM

To: Clerks@vaughan.ca; mayor@vaughan.ca; Bevilacqua, Maurizio; Schulte, Deb; Di Biase, Michael; Rosati, Gino; lafrate, Marilyn; Racco, Sandra; Shefman, Alan; DeFrancesca, Rosanna; Kallideen, Marlon

Cc: bertuzzo3643@rogers.com; ken.schwenger@sympatico.ca

Subject: [Fwd: KARA Comments on Kleinburg Tennis Courts - 2011 Budget Consultations]

Our apologies that the attachment did not come through. Please find it below. With thanks! KARA Communications Committee

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

Subject: KARA Comments on Kleinburg Tennis Courts - 2011 Budget Consultations

From: "Kara-Inc" <kara@kara-inc.ca>

Date: Wed, March 2, 2011 10:54 am

To: clerks@vaughan.ca jeffrey.abrams@vaughan.ca maurizio.bevilacqua@vaughan.ca
mayor@vaughan.ca gino.rosati@vaughan.ca deb.schulte@vaughan.ca michael.dibiase@vaughan.ca
alan.shefman@vaughan.ca tony.carella@vaughan.ca sandra.racco@vaughan.ca
rosanna.defrancesca@vaughan.ca marilyn.lafrate@vaughan.ca
marlon.kalideen@vaughan.ca Cc: bertuzzo3643@rogers.com ken.schwenger@sympatico.ca

Dear Mayor and Members of Council-

In a July 2009 letter and subsequently during the 2010 budget planning process, KARA made a short deputation to the budget committee with respect to the necessary tennis court upgrades in Binder Twine Park to support the Kleinburg Nashville Tennis Club (They had made a deputation to KARA, and had presented the City with a friendly petition of over 200 residents). At that time, the club had been requesting 4 courts, but has since just asked to have the 3 courts upgraded.

Our understanding at the time from both the budget committee, and members of City Staff, was that this item was to be brought forward to and covered off in the 2011 budget.

In recent consultation with both our local Councillor Ms. lafrate, and Regional Councillor Ms. Shulte, as well as the KNTC, it appears that once again this necessary improvement is below the funding line for 2011.

Our understanding from the Tennis club in 2009 was that this was a pressing safety issue with trip, slip and water hazards. We urge the City to find a way to ensure that the courts are upgraded as soon as possible.

Please find attached our July 2009 letter.

Thank you.
KARA Communications Committee

Kleinburg and Area Ratepayers' Association

P.O. Box 202, Kleinburg, Ontario, L0J 1C0
Email: kara@kara-inc.ca Website: www.kara-inc.ca

Mr. Jeffery Abrams
City Clerk
City of Vaughan

July 16, 2009

Dear Mayor, Members of Council, Mr. Marlon Kallideen, and Mr. Paul Gardner:

I am writing on behalf of KARA to support the Kleinburg Nashville Tennis Club in their request for four state-of-the art tennis courts to be built at Binder Twine Park be included in the City's 2010 budget planning process, provided there is adequate space for 4 courts without affecting soccer or baseball fields or the availability of a children's play area.

At our June Directors' meeting, the Tennis club made a presentation to our Board and requested our support for upgrading this important community asset. They shared with us that they had gathered 200 resident signatures in support of this project. In their deputation, the club explained and displayed photos that demonstrated that the courts are in really rough shape, are cracked and are not level. In addition, the KNTC Club currently has three courts and because of inter-county tennis requirements they need four courts to be eligible for this status. The club would like to request that the City of Vaughan build four new courts with a new fence around it so that the Club can start building an atmosphere that is at the caliber it should be for our dynamic community. They have requested that the orientation of the courts be changed by 90 degrees to accommodate the 4 courts with little or no disruption to the rest of the park space.

KARA Directors agreed unanimously at our June meeting to support their club in this request, and KARA supports their goals "to provide a high quality tennis club to the community---to provide an inter-county team and high quality lessons by professional tennis instructors to the children and families of the Kleinburg and Nashville community." We also expressed to the Club our wish that the tennis courts be made available to the community at large on a daily basis so that all may enjoy this facility, whether members of the Club or not.

We appreciate the efforts of Mr. Paul Gardner to work with the Club on making this project a reality, and look forward to its speedy installation for the enjoyment of all.

Yours sincerely,



Ken Schwenger
President, KARA

cc: Ms. Jane Hunter
Kleinburg Nashville Tennis Club



FINANCE & ADMIN. CMTEE
COMMUNICATION C 2
Date: Mar 8/11 ITEM NO. 2

Correspondence

March 8, 2011

To: Honourable Maurizio Bevilacqua, Mayor
And Members of Council

Re: Finance & Administration Committee, March 8, 2011
Draft 2011 Capital Budget – Committee Information Request

Background – Analysis and Options

At the March 1st, 2011 Finance and Administration Committee, staff were directed to report on the number of Council approved artificial soccer turfs and how they were funded. Council approved four (4) artificial soccer turfs with various funding sources as detailed on Attachment 1.

Attachment

Attachment 1 – Listing of Approved Artificial Soccer Turfs

Conclusion

This report addresses the query by the Finance and Administration Committee on the number of Council approved artificial soccer turfs and their funding source.

Respectfully submitted,

Barbara Cribbett, CMA
Commissioner of Finance/City Treasurer

c: Clayton Harris, City Manager
Senior Management Team
Ferruccio Castellarin, Director of Reserves & Investments

LISTING OF APPROVED ARTIFICIAL SOCCER TURFS

<u>Project Number</u>	<u>Description</u>	<u>In Service Date</u>	<u>Budget</u>	<u>Actual</u>	<u>Funding Source</u>
6064-0-05	Vaughan Grove Sports Park	2007	1,930,861.00	1,928,661.61	Sale of Public Lands(*)
			<u>1,930,861.00</u>	<u>1,928,661.61</u>	
PK-6214-08	Mc Naughton Premium Soccer Field	2009	595,125.00	590,644.87	CWDC Parks Development
			120,000.00	120,000.00	Shared Cost (Vaughan Soccer)
			65,627.21	66,125.00	Taxation
			<u>377,500.00</u>	<u>374,658.16</u>	Parks Infrastructure
			<u>1,158,252.21</u>	<u>1,151,428.03</u>	
PK-6281-10	Bindertwine Park Artificial Turf Soccer Field	In Progress	428,175.00	4,072.54	CWDC Parks Development
- Approved in 2010			125,000.00	125,000.00	Shared Cost (Kleinberg Nobleton Soccer)
					- funds already received and deposited
			47,575.00	452.50	Taxation
			<u>386,250.00</u>	<u>3,673.78</u>	Parks Infrastructure Reserve
			<u>987,000.00</u>	<u>133,198.82</u>	
5987-0-04	Maple Artificial Turf	In Progress	730,000.00	3,076.34	Sale of Public Lands(*)
- Budget 2004 Estimate					
- Pending Maple Valley Plan Design/Implementation					

(*) Council direction that monies received from the sale of lands be allocated to fund these projects

SARAH HARTT-SNOWBELL

19 Honeywood Road, Thornhill, Ontario, Canada L4J 9C2

Telephone: 905-326-8266

Cell: 416-726-8266

email: snowbell@rogers.com

website: www.hartt-snowbell.com

**FINANCE & ADMIN. CMTEE
COMMUNICATION C 3**

Date: **Mar 8/11** ITEM NO. **2**

~~~~~  
2011 March 6

To Whom it May Concern

I would love to present myself personally on the subject of the need for a library in Thornhill Woods, but my personal calendar is inflexible for the dates of the Vaughan meetings.

I am a resident of Thornhill Woods and an author of children's books. When I was a child I had only ONE book – "The Little Engine that Could". I had no interest in reading until I reached my late fifties.

Several years ago, as a grandmother, I participated in writing classes which, to my surprise, ultimately led to my being published. Reading was a requirement in my writing workshops; this eventually triggered my enjoyment of reading. I'm delighted that my three children's books are now featured in bookstores and libraries. I'm equally pleased to know that today's children are encouraged to read – resulting in their excitement over trips to the library ... and their comfort with books.

There are many young families living in Thornhill Woods –they have no library! My husband yearns to have easy access to large-print books – he has no library! Now that I've begun to enjoy reading – I have no library!

Despite the fact that there are two libraries on Clark Avenue (within walking distance of each other!) I trust that the City of Vaughan will recognize our need for a library in Thornhill Woods. We are a community of thousands – it is essential that we have a neighborhood library.

My message to the City of Vaughan: I think you can ... I think you can ... I think you can ... I know you can!

Respectfully,



Sarah Hartt-Snowbell



FINANCE & ADMIN. CMTEE  
COMMUNICATION C 4  
Date: Mar 8/11 ITEM NO. 2

March 8, 2011

To: Honourable Maurizio Bevilacqua, Mayor  
Members of Council

Re: **Finance & Administration Committee - March 8, 2011**  
**Draft 2011 Capital Budget – Committee Information Request**  
**Thornhill Woods Community Centre Library Kiosk**

**Background – Analysis and Options**

At the March 1<sup>st</sup>, 2011 Finance and Administration Committee, staff were directed to provide additional options on how a kiosk could be funded in the Thornhill Woods Community Centre from a source other than taxation.

The Draft 2011 Capital Budget includes below the “taxation funding line”, project LI-4532-11 North Thornhill Community Centre Library Kiosk in the amount of \$300,000. The Library estimates the kiosk operating costs to be \$78,000 annually.

Kiosks were not identified as part of the service delivery model in the Active Together Master Plan or in the Development Charge Background Study. Accordingly, funding for the kiosk was identified as taxation.

Research has been conducted with respect to the availability of grants. Library staff contacted the Ontario Trillium Fund –Community Capital Fund program. Libraries are considered part of MUSH (Municipalities, Universities, Schools and Hospitals), which are precluded from applying under the Community Capital Fund. Finance staff investigated other grant opportunities (such as the Building Canada Funds) and have not been able to identify grant opportunities for the proposed Library Kiosk or other Library construction projects.

The Active Together Master Plan (2008) and the Development Charges Background Study (2008) set out the Library Building Program, with Development Charges as the funding source for additional growth-related library space permitted by the previous 10 year average service level. The approved Library building program has been the guide to funding additional library space since 2008.

The 2011 North Thornhill (Block 10) Library kiosk project is proposed as an 18 month pilot project to meet the community needs. The Library Building Program does not include a library facility (normal sized library or kiosk) to be built in Block 10, as per the 2008 to 2018 library building plan. Development charge funding can be reallocated from one Library project to another, as long as it is within the service level provided by Development Charges, however utilizing development charge funding for a short term solution would reduce funding for permanent growth-related library facilities and may not be cost effective from an operating cost perspective.

Correspondence

**Attachment**

None

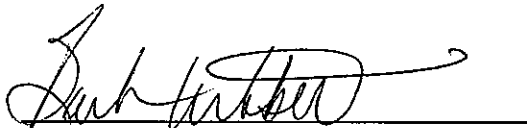
**Conclusion**

The City's funding of the Library's capital requirements is consistent with the Library's Master Plan and the Development Charges Background Study. If the Library Board wishes to provide services in Block 10 or other areas determined by the Library Board to be under serviced and if additional tax dollars are not available, they should consider the following options:

1. Amend their Master Plan and revisit the size and location of future library facilities; and
2. Consider the implications of their facility plan, i.e. size and timing, as it affects maintaining future service levels under the Development Charge legislation.
3. Investigate partnerships with the York Region School Boards for the joint use of library facilities

Staff have had discussions along these lines with the CEO of the Vaughan Public Library.

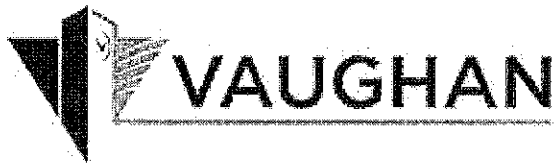
Respectfully submitted,



Barbara Cribbett, CMA  
Commissioner of Finance/City Treasurer

- c: Clayton Harris, City Manager  
Senior Management Team  
Margie Singleton, CEO, Vaughan Public Library  
Ferruccio Castellarin, Director of Reserves & Investments  
John Henry, Director of Budgets and Financial Planning





March 8, 2011

To: Members of Council

From: Michael McKenzie, Chair, Vaughan Public Library Board  
Margie Singleton, CEO, Vaughan Public Libraries

***Re: Draft 2011 Capital Budget – Committee Information Request***

**Background - Analysis and Options**

At the March 1, 2011 Finance & Administration Committee meeting, staff was directed to investigate alternative sources of funding for a library kiosk to serve the Thornhill Woods community. The purpose of this report is to address the query by the Finance & Administration Committee relating to the Draft 2011-2012 Capital Budget.

Vaughan Public Libraries (VPL) has now been informed that it is acceptable to redistribute Development Charges funded construction within the 66,000 total square feet envelope defined for public libraries in the Development Charges By-law.

Vaughan Public Libraries senior staff met with City of Vaughan Finance Department senior staff to verify availability of currently accumulated and projected Development Charges funds. It was confirmed that the proposed redistribution of planned library facilities falls within current defined funding levels.

At an emergency meeting of the Vaughan Public Library Board Monday March 7, 2011, the Board reviewed numerous factors impacting future library development. Population trends and projections were analyzed, the existing facility inventory was reviewed, expressed community need was confirmed, joint facility development was considered, the necessary requirement to maintain service levels was discussed, available funding was assessed and existing facility planning studies and associated documentation were examined. After careful consideration it was the VPL Board's decision that a redistribution of future building projects was required.

**Correspondence**

Moved by M. Iafrate and Seconded by R. Capone.

THAT the VPL Board approve a redistribution of Development Charges for the funding of library facilities construction to include a total of 66,000 square feet by 2015 in priority order:

1. Thornhill Woods Community Library of 6,000-10,000 square feet to begin construction in 2011;
2. Civic Centre Resource Library of 36,000 square feet to begin construction 2012;
3. Block 11 Community Library of 10,000-12,000 square feet to begin construction 2014;
4. Vellore Village Community Library 10,000-12,000 square feet in Blocks 40/41/42 to begin construction 2015,

AND THAT staff be directed to revise affected budget submissions to reflect this redistribution.

Passed unanimously.

As a result of this decision of the VPL Board, the request for funding for a library kiosk in the Thornhill Woods community is withdrawn and replaced with a request to fund construction of a community library in its place.

Forecasted impact on 2011 Capital Budget

\$ 2,702,250 City Wide Development Charges – Library Buildings

\$ 300,250 Taxation

Forecasted impact on 2012 Operating Budget

\$185,000 Q4 operation of library

### **Conclusion**

The need and desire for a community library in the Thornhill Woods community is unquestionable. As a result of the meeting with City senior finance staff and at the request of Mayor and Members of Council, the VPL Board reviewed its facility development plan. The VPL Board is proposing a redistribution of Development Charges construction projects in response to community needs.

The Vaughan Public Library Board requests Council's support of this action through approval of revised affected budget submissions

Respectfully submitted,

  
\_\_\_\_\_  
Chair, Vaughan Public Library Board

  
\_\_\_\_\_  
CEO, Vaughan Public Libraries



Item 2 - F+A Mar 8/11  
Dep of: Carmine Isacco

FINANCE & ADMIN. CMTEE  
COMMUNICATION C6

Date: Mar 8/11 ITEM NO. 2

# Proposal to City of Vaughan Town Council



March 8, 2011

## Fields Needed



VAUGHAN SOCCER CLUB INC.



Sandra Colica  
Office Administrator

P.O. Box 852  
11151 Keele Street  
Maple, Ontario L6A 1S1

Tel: 905-832-0911 Ext. 203  
Fax: 905-832-0624  
admin@vaughansoccer.com

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# Proud Vaughan Community Partner

## General Overview

We are Full Service Not for Profit Soccer Club providing our community with Indoor/Outdoor Soccer Programs that consist of House League, Competitive (REP) and Adult Soccer programs.

- Our programs start at U4 at the youth level to adult recreational leagues
- The club is also looking into expanding programs that focus on mental health and physical challenges
- The goals of this Club have been to provide fun and safe play for all players
- We are experiencing significant Growth
  - We have grown from approximately 2,100 members In 2002 to over 3,100 in 2010
- In 2010 we had over 220 Non Competitive and Competitive Teams
  - Approximately 160 Youth Houseleague teams;  
36 Competitive Teams and 26 Adult Non Competitive Teams
- We are anticipating our biggest growth at U4 to U8 age groups our futures life line

## **Growth of Club soccer**

- The continued *development* of Club soccer is necessary in order to meet the increasing demands of player development. The importance of Club soccer is magnified considering it provides players with their “daily soccer diet.” The cornerstone for player development lies within the Club system.
- Facilities have an impact on programming and also provide a physical home and identity for the Club.
- Our Club system will drive the game’s growth and development at all levels
- Often while offering different types of programs in order to meet the requests of all its member parents.
- The Healthy life cycle within the clubs
- Players to volunteers (coaches, refs, etc) to parents with kids in the program

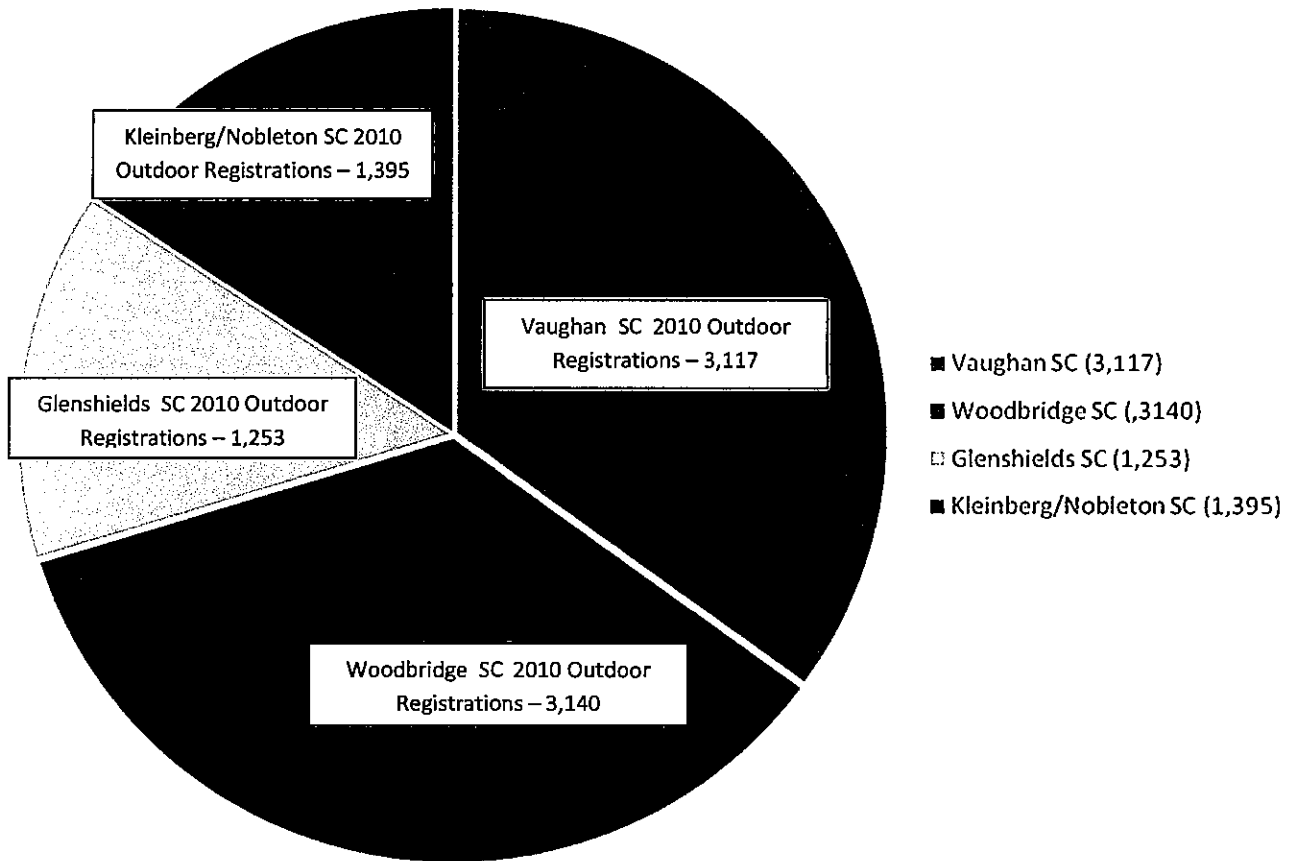
### **Four Necessary Components for a successful club organization**

1. Organization, planning and leadership
2. Facilities
3. Staffing
4. Programming

# Vaughan Soccer Clubs

## Registration Numbers In 2010

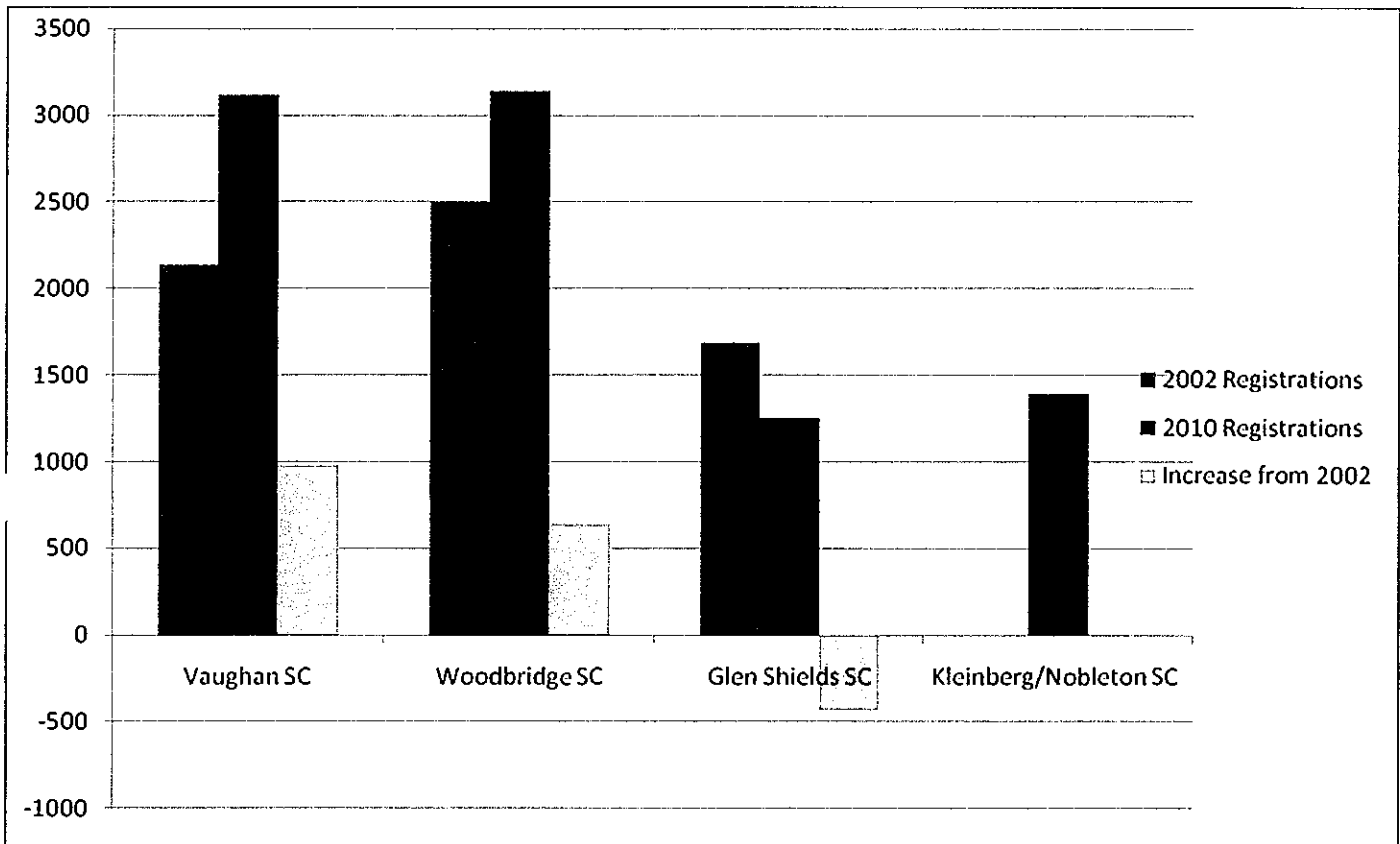
\*Data Provided by York Region Soccer Association



# 2002 to 2010 Soccer Clubs Outdoor Enrolment Data for City of Vaughan

\* 2002 Data Presented to Vaughan City Council in 2003

\*2002 data not available for Kleinberg/Nobleton SC



## • Highlights

- Vaughan SC membership increase – Approximately 31% from 2002
- Woodbridge SC increase – Approximately 20% from 2002
- Glenshields SC had a decrease – Approximately (- 25%) from 2002
- No 2002 data available for Kleinberg/Nobleton Soccer Club

## Current Situation:

- Vaughan Soccer conducts a large % of Youth Training Programs (Competitive and Non Competitive) on Weekends to address field shortages during weekdays
- Competitive program has grown from 36 teams in 2010 to an anticipated 42 Teams in 2011 – A 14% Increase
- Our U12/13 Youth Houseleague were playing 7 V 7 In 2010 because of the lack of Full Size Fields – This age group usually plays 11 V 11 Soccer
- We currently have 3 Premium fields with lights that can be used for Competitive Games – McNaughton Turf Field; Maple Community Centre; Le Parc
  - Our 4<sup>th</sup> is Vellore Woods which was not considered playable for competitive games by Referee standards due to the condition of the field in 2009 and 2010 – therefore we played house league games instead
- We are forecasting a conservative 5% growth in memberships in 2011- based on current year to year trends and increase in numbers of our competitive teams
- York Region Soccer Association is mandating (in 2012) 9 V 9 Soccer for U11 age group
  - Currently there are no fields that can accommodate this requirement
  - A full size field will need to be re-lined for games
  - Size Specific Mobile Goal Nets will be required
- VSC Adult Recreational leagues play on weekends not to affect Youth leagues (Friday and Sunday Nights)



## **Short Term Solution:**

### Lights at Maple Reservoir

- Please note this would only be a short term solution
  - There are no sprinklers and Reservoir fields would deteriorate because of over use
  - A proper fence is needed to ensure fields not over used during weather or seasonal shutdowns
- City to consider removing Rest Period to Le Parc on Friday nights to accommodate Adult League growth
  - 2 hours only to avoid over use of field

## **Current and Future Demand**

- The VSC will need additional 11 V 11 Full Sized Fields and Mini Fields to address current requirements and future growth – Needs to be sooner than later
- In addition; 2 @ 9 V 9 fields to accommodate YRSL direction for League play at U11

## **Longer Term Solution**

- Avondale future fields as per City plans
  - Club has been waiting since December 31, 2002
  - Just looking for timelines for these fields

Item 1, F+A, March 8/11

FINANCE & ADMIN. CMTEE  
COMMUNICATION C-7  
Date: Mar 8/11 ITEM NO. 1



**Finance &  
Administration  
Committee**

**March 8<sup>th</sup>, 2011**

**Vaughan Vision 20|20**

LOOKING TO OUR FUTURE

# DRAFT BUDGET

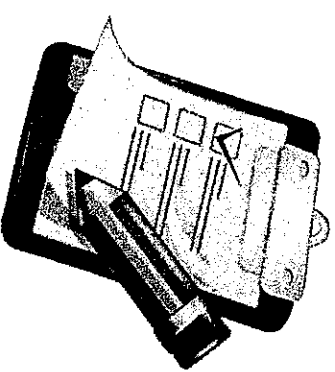
## PLANNING FOR THE FUTURE



# Draft Operating and Capital Budget Summary

# *Today's Agenda*

- 2010 citizen engagement results
- Relating the budget to engagement results
- City Budget Overview
- Property Taxes In Perspective
- Next steps

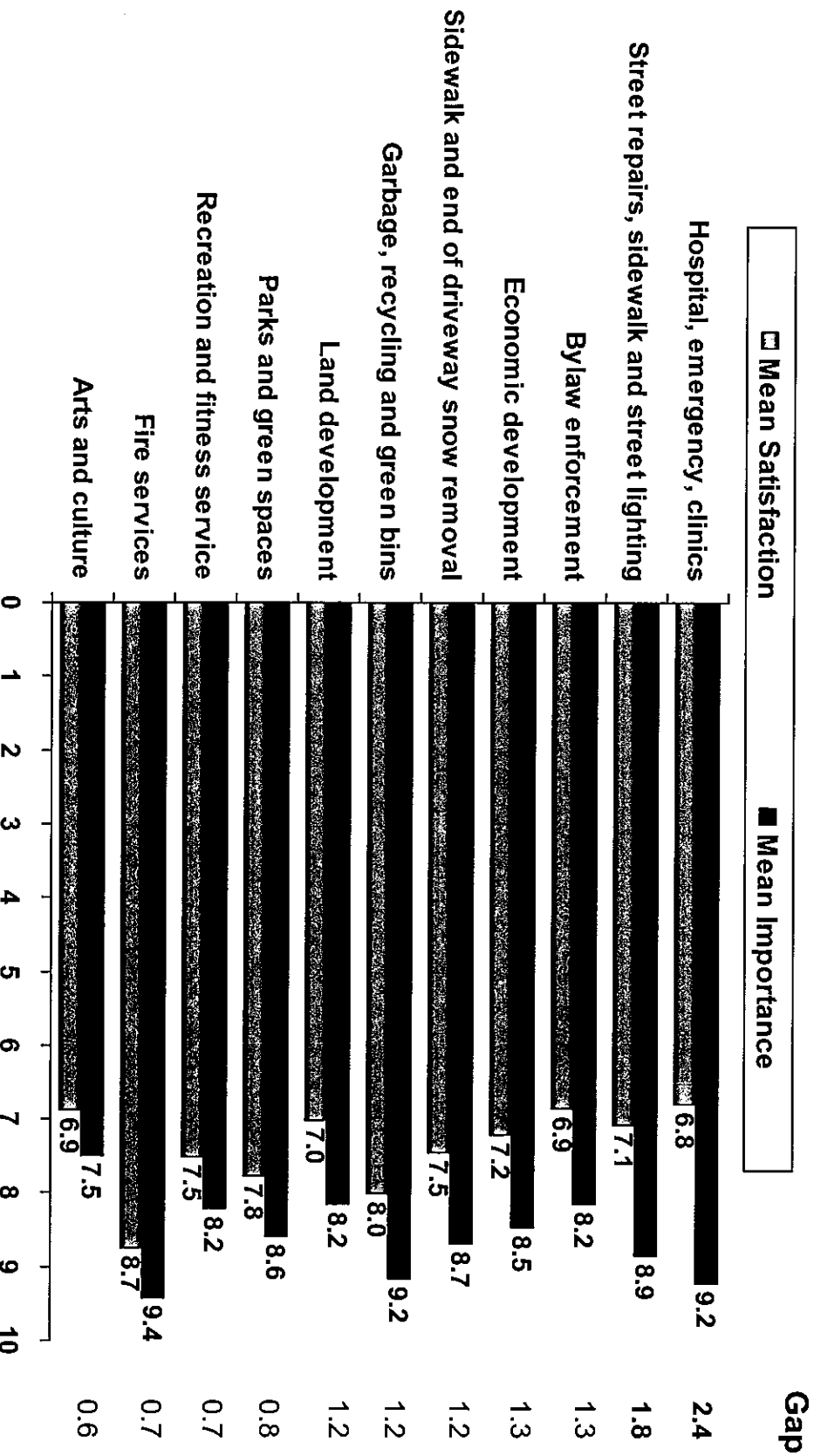


# 2010 Citizen Survey

- Gauges residents' satisfaction with City services provided
- Feedback helps the City's leaders assess services & prioritize resources
- Pollara conducted a spring on-line study
  - 500 City residents
- Results are accurate to +/- 4.5% - 19 times out of 20
- Survey focus was on:
  1. How important are services to the community?
  2. How satisfied are they with those services?

# 2010 Citizen Survey Results

## Service Importance compared to Service Satisfaction



# Survey Highlights

## Top 4 service priorities

- Fire Services
- Hospital, Emergency, Clinics
- Garbage & Recycling
- Street Repairs & Lighting

## Largest perception gaps

- Hospital, Emergency, Clinics
- Street Repairs & Lighting
- By-law Enforcement
- Economic Development

*These items are reflected in Vaughan's Budget*



*The top 2 are also top service priorities*

***Balancing scarce resources between top service priorities and perception gaps is challenging***

# Engaging our Citizens

## 2010 Budget Forum Results

2010 budget forum residence attendance = 50

2010 online survey participation = 70

Are we providing the right local services?

Yes, 63%

No, 37%

Is the City taking the right approach?

Yes, 57%

No, 43%

Is the City focusing on the right improvements?

Yes, 63%

No, 37%

Overall are you getting value for your local tax dollars?

Yes, 51%

No, 49%

# *Engaging our Citizens*

## 2010 Budget Forum/Survey Reoccurring Themes

- Road Conditions & Traffic Congestions
- Trail & pathway expansions to link parks and neighborhoods
- City development and planning
- City cleanliness
- Job creation
- Providing meeting space for associations ( Air Cadets, etc)
- Bindertwine Park - tennis courts/artificial soccer turf
- Many other general comments



# Budget Items Relating to the Survey

## ***Corporate Vision & Image***

- Vision 2020 strategic update
- Continued citizen engagement survey
- Enhancing public relations and our corporate image

## ***Transportation Improvements***

- Major road repairs throughout Vaughan
- Hiring more traffic management staff

## ***Community Safety***

- Firefighters for fire station 7-10

## ***Other Improvements***

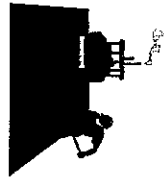





- Vellore fitness centre expansion
- Economic Development Strategy implementation
- Citizen service “Access Vaughan” expansion

# 2011 Operating Items Relating to the Survey

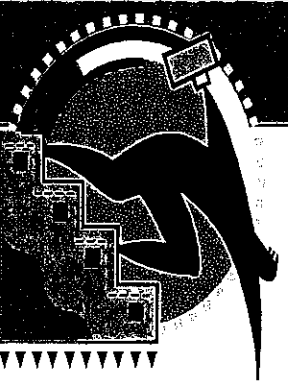
| <i>Service Improvements/Expansions</i>                         | <b>2011 \$</b>   |
|----------------------------------------------------------------|------------------|
| <i>Strategic Update &amp; Online Citizen Engagement Survey</i> | 110,000          |
| <i>Public Relations Staff</i>                                  | 83,249           |
| <i>Roads Programme (Net Debenture Payment Impact)</i>          | 1,000,000        |
| <i>Roads maintenance and sign crews</i>                        | 212,939          |
| <i>Traffic Management Staff</i>                                | 125,527          |
| <i>Firefighters for the North East Quadrant</i>                | 959,746          |
| <i>Vellore Fitness Expansion</i>                               | 14,471           |
| <i>Implementation of Economic Development Strategy</i>         | 75,473           |
| <i>Citizen service "Access Vaughan" expansion</i>              | 93,388           |
| <b>Sub-total</b>                                               | <b>2,674,793</b> |



# 2011 Capital Items Relating to the Survey

|                                       |                                                                                     |                                                                                     |                                                                                      |                                                                                       |                                                                                       |                                                                                       |
|---------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
|                                       |  |  |  |  |  |  |
| ✓ 2011 Pavement Mgmt Program          |                                                                                     |                                                                                     |                                                                                      |                                                                                       |                                                                                       | \$9.9M                                                                                |
| ✓ Curb & Sidewalk R & R               |                                                                                     |                                                                                     |                                                                                      |                                                                                       |                                                                                       | \$1.2M                                                                                |
| ✓ Replace Tele-Squirt Unit 79-30      |                                                                                     |                                                                                     |                                                                                      |                                                                                       |                                                                                       | \$0.9M                                                                                |
| ✓ Millway Ave Widening                |                                                                                     |                                                                                     |                                                                                      |                                                                                       |                                                                                       | \$6.9M                                                                                |
| ✓ Steeles West Subway Station         |                                                                                     |                                                                                     |                                                                                      |                                                                                       |                                                                                       | \$3.0M                                                                                |
| ✓ Rutherford Road – Swk & Streetlight |                                                                                     |                                                                                     |                                                                                      |                                                                                       |                                                                                       | \$2.2M                                                                                |
| ✓ Multi Use Path - Teston Rd          |                                                                                     |                                                                                     |                                                                                      |                                                                                       |                                                                                       | \$1.2M                                                                                |
| ✓ Pedestrian & Bicycle Master Plan    |                                                                                     |                                                                                     |                                                                                      |                                                                                       |                                                                                       | \$616K                                                                                |
| ✓ Tree Planting Program               |                                                                                     |                                                                                     |                                                                                      |                                                                                       |                                                                                       | <u>\$473K</u>                                                                         |
| Sub-total                             |                                                                                     |                                                                                     |                                                                                      |                                                                                       |                                                                                       | \$26.4M                                                                               |

# Building The Budget

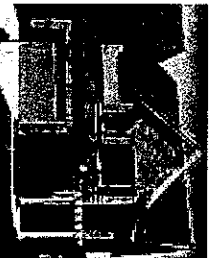


| Components         | 2011           |              |
|--------------------|----------------|--------------|
|                    | Tax Rate Incr. | \$           |
| Base Budget        | 1.08%          | 12.53        |
| ARR                | 2.32%          | 26.91        |
| <b>Subtotal</b>    | <b>3.40%</b>   | <b>39.44</b> |
| Hospital Levy      | 1.36%          | 15.78        |
| <b>Grand Total</b> | <b>4.76%</b>   | <b>55.22</b> |

*The above incorporates the Capital Budget = \$62.2m*

# *Minimal Cost to the Tax Payer*

**Average Home in Vaughan      2011**



Property Value    \$472,368

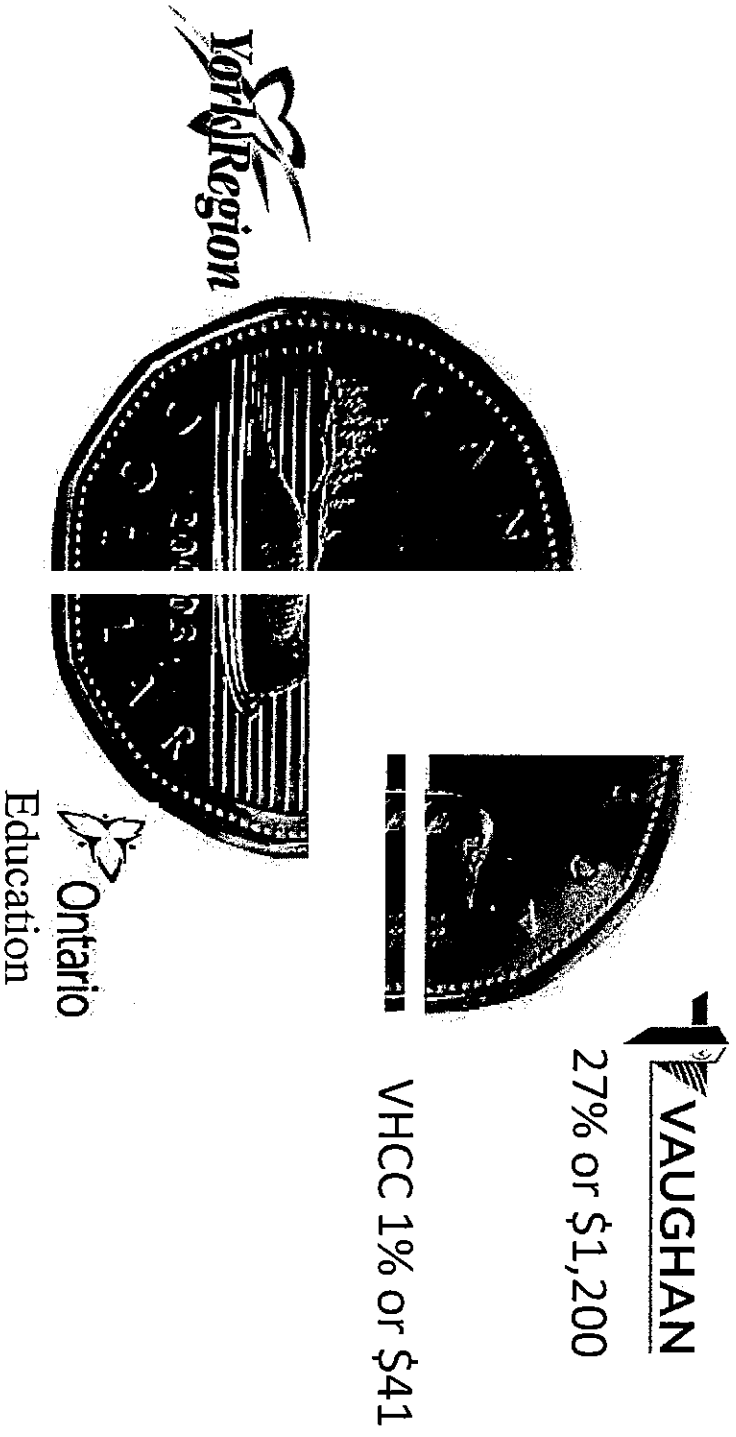
Local Property Taxes    \$1,199

**Residential Tax Change      \$39.44**

**3.40%**

# Vaughan's Portion of the Tax Bill

\* Avg. Residential Tax Bill is Approx. \$4,500

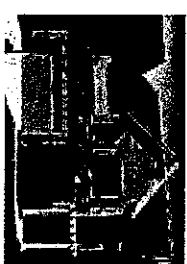


\* 2011 Regional & Education rates are pending & figures based on avg. residential assessment

# Household Spending Comparison

## Taxes In Perspective

| <u>Typical Household Costs</u>      | <u>Annual</u> | <u>Monthly</u> |
|-------------------------------------|---------------|----------------|
| Hydro (Avg. 1000 KWH monthly usage) | \$1,419       | \$120          |
| Natural Gas (1500-2000sqft home)    | \$1,995       | \$165          |
| 60L of gas/week                     | \$3,400       | \$285          |
| Car Insurance (Avg. GTA premium)    | \$2,030       | \$170          |
| Dinner (2 adults 2x/month)          | \$1,200       | \$100          |



*Figures based on local service provider information*

|                            |                |              |
|----------------------------|----------------|--------------|
| <b>TOTAL CITY SERVICES</b> | <b>\$1,199</b> | <b>\$100</b> |
|----------------------------|----------------|--------------|

*Based on the Draft 2011 Operating Budget*

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

# Cost of Municipal Services

|                              | <u>2011</u>           |
|------------------------------|-----------------------|
| FIRE AND RESCUE SERVICES*    | \$304                 |
| PUBLIC WORKS & ROAD SERVICES | \$286                 |
| RECREATION*                  | \$111                 |
| VAUGHAN PUBLIC LIBRARIES*    | \$104                 |
| PARKS                        | \$103                 |
| INFRASTRUCTURE               | \$82                  |
| WASTE MANAGEMENT             | \$71                  |
| BUILDINGS AND FACILITIES     | \$71                  |
| CORPORATE ADMINISTRATION     | \$21                  |
| DEVELOPMENT                  | \$46                  |
| <b>TOTAL</b>                 | <b><u>\$1,199</u></b> |

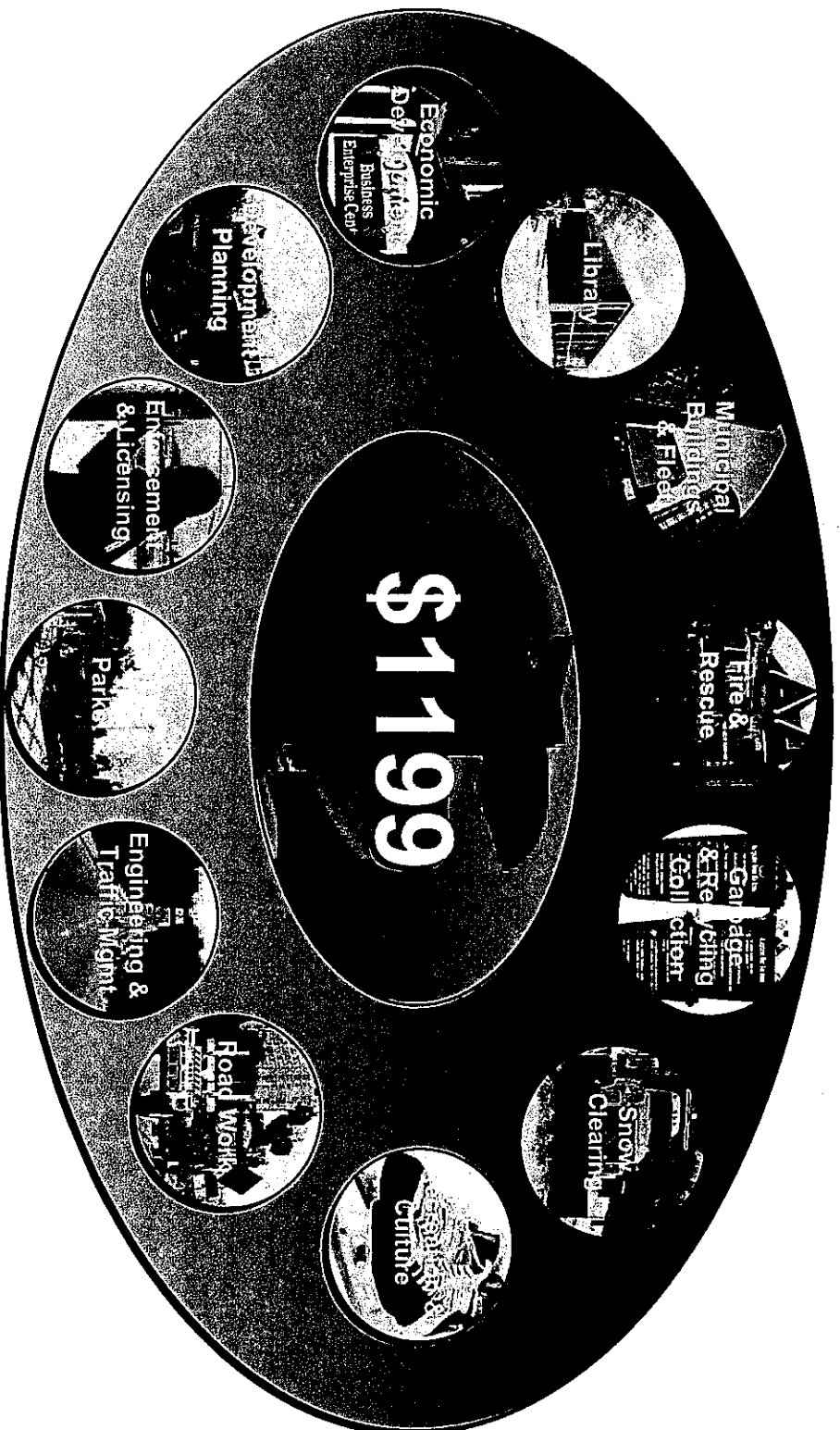
\*Based on average residential assessment for 2011 \$472,368

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



# Value For Your Tax Dollar

Services received for \$1199



# Next Steps

## Meeting Dates

- Monday March 14<sup>th</sup> 9:30 -2pm
- Monday March 21<sup>st</sup> 1-4 pm
- Monday March 28<sup>th</sup> 9:30-12pm
- Tuesday April 5<sup>th</sup> 7 -10pm (Special Council Public Input Meeting)



# *Draft Budget*

## **Discussion**

### **Q & A**

