

# PROPOSED BUDGET

## PLANNING FOR THE FUTURE



### Proposed Operating and Capital Budget Summary



**Special Council**

**April 5<sup>th</sup>, 2011**

Vaughan Vision 20|20

LOOKING TO OUR FUTURE

# *Today's Agenda*

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



# *Purpose*

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- Present the Proposed Budget
- Receive Input from the Public
- Approve the 2011 Budgets
- Recognize the 2012 Operating Budget



# The Budget Approach

## *Managing Our Future*

- Looking to the future by creating multi-year budgets
- Reinforce strategic priorities through business planning

## *Managing Tax Increases*

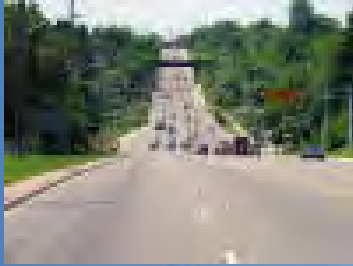
- Controlling budget pressures
- User fee reviews to reduce the tax burden
- Strict process to evaluate funding requests



## *Fostering Continuous Collaboration*

- Continuous public participation ( 10 public meetings)
- Thorough multi-layered review process

# Our Business – Providing City Services



## *Engineering/Public Works*

Roads - Lane Kms	2,095
Sidewalks - Kms	1,060
Bridges	150
Streetlights	24,385
Traffic Signals	72
Public Works Yards	3

## *Fire & Rescue Services*

Fire Stations	10
Fire Engines/Aerials	13
Fire Tankers/Rescues/etc.	12

## *Library Services*

Libraries & Resource Libraries	7
Library Collection (Items)	547,570



# Our Business – Providing City Services

## *Parks & Recreation*

Community Centres	10
Fitness Centres	5
Theatres	1
Parkland - Hectares	1,098
Trails - Km	19
Parks	216
Playgrounds	153
Tennis Courts	128
Ball Diamonds (Multi Type)	86
Basketball/Playcourts	84
Bocce Courts	61
Water Play Facilities	19
Indoor pool tanks	10
Indoor Skating Rinks/Arenas	8
Outdoor Soccer Fields	148
Skateboard Parks	4



# Value For Your Tax Dollar

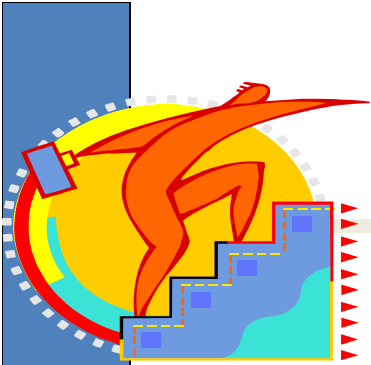
*Services received*





# Budget Overview





# Building The Budget

Components	2011 Tax Rate Change			2012 Tax Rate Change		
	%	\$/Home	\$(m)	%	\$/Home	\$(m)
Base Budget	1.08%	12.53	1.46	2.59%	30.87	3.67
ARR	1.67%	19.37	2.25	2.90%	34.57	4.12
<b>Subtotal</b>	<b>2.75%</b>	<b>31.90</b>	<b>3.71</b>	<b>5.49%</b>	<b>65.42</b>	<b>7.79</b>
Less: April 1st Adjustments	-0.76%	(8.75)	(1.03)	0.00%	-	-
<b>Revised City Budget</b>	<b>1.99%</b>	<b>23.15</b>	<b>2.68</b>	<b>5.49%</b>	<b>65.42</b>	<b>7.79</b>
<i>Hospital Land Levy</i>	1.36%	15.78	1.83	1.36%	16.21	1.93
Less: April 1st Adjustments	-0.45%	(5.22)	(0.61)	-0.45%	(5.36)	(0.64)
<b>Revised Hospital Land Levy</b>	<b>0.91%</b>	<b>10.56</b>	<b>1.22</b>	<b>0.91%</b>	<b>10.85</b>	<b>1.29</b>

*The above incorporates the Capital Budget funding*

# Finance & Administration Committee

## April 1<sup>st</sup> Budget Adjustments

<u>Capital Budget April 1st Adjustments.</u>	<u>\$ Adj.</u>	<u>Budget</u>
<b>March 31st Capital Budget Position</b>		62,236,712
Thornhill Woods Community Centre Library	3,062,550	
Bindertwine Park - tennis court reconstruction	318,270	
Maple Community Centre - electrical box installation	21,630	
Natural Heritage Network - Phase 1 inventory study	52,400	
Peewee Girls Championship	41,027	
<b>City Capital Budget Total</b>	<b>3,495,877</b>	<b>65,732,589</b>



<u>Operating Budget April 1st Adjustments</u>	<u>\$ Adj.</u>	<u>Budget</u>	<u>Tax Rate Change</u>
<b>March 31st Operating Budget Position</b>		217,261,328	2.75%
Corporate Salary Savings adjustment	(300,000)		-0.22%
Directive to achieve a 2% tax rate incr.	(722,600)		-0.54%
<b>Sub-total</b>	<b>(1,022,600)</b>	<b>216,238,728</b>	<b>1.99%</b>
<b>Reallocations</b>			
- Ward Council budget adjustment	50,000		
- CIB budget reduction	(35,000)		
- Council Corp. budget reduction	(15,000)	\$ -	
- Animal Control contingency reduction	(21,630)		
- Capital From Taxation adjustment	21,630	\$ -	
<b>City Budget Total</b>	<b>(1,022,600)</b>	<b>216,238,728</b>	<b>1.99%</b>

<u>Hospital Land Levy April 1st Adjustment</u>	<u>\$ Adj.</u>	<u>Budget</u>	<u>Land Levy Change</u>
<b>March 31st - 2011 Hospital Land Levy Adjustment</b>		1,829,899.04	1.36%
Hospital Land Levy extension to 2013	605,000		-0.45%
<b>2011 Hospital Land Levy Total</b>		<b>1,224,899.04</b>	<b>0.91%</b>



# What is the cost ?



## **2011 Operating Budget** **\$216m**

- *Taxation funding increase* **\$2.68m**
- *Assessment growth* **3.17%**
- *2010 surplus carry forward* **\$2.5m**

## **2011 Capital Budget** **\$65.7m**

- *162 capital projects*
- *\$32.8m in new infrastructure*
- *\$32.9m to renew existing infrastructure*

# Community Service Priorities

## ***2010 Citizen Survey - Conducted by Pollara***

### **Top service priorities**

- Fire Services
- Hospital, Emergency, Clinics
- Garbage & Recycling
- Street Repairs & Lighting
- Snow Removal
- Parks & Green Spaces

***These items are reflected  
in Vaughan's Budgets***



***Balancing scarce resources  
with service priorities is  
challenging***

# Community Priorities – Operating Items



## ***Transportation Improvements***

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

## ***Community Safety***

- Additional funding for station 7-10 Firefighters

## ***Waste Removal & Snow Clearing***

- Funding for waste and snow removal core requirements

## ***Green Spaces***

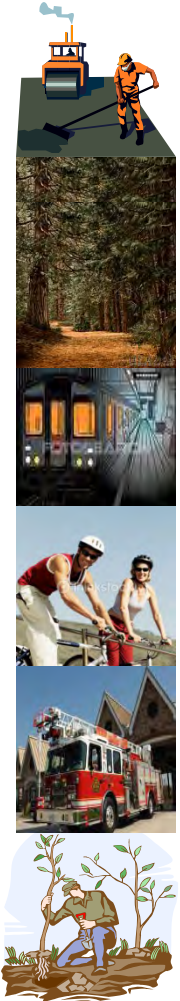
- Additional Parks Staff

## ***Hospital Land Levy***

- Funding strategy in place to secure a Hospital in Vaughan

# Community Priorities - Capital Items

✓ Pavement Mgmt Program	\$11.1M
✓ Millway Ave Widening	\$6.9M
✓ New Parks	\$4.3M
✓ Steeles West Subway Station	\$3.0M
✓ Rutherford Road – Swk & Streetlight	\$2.2M
✓ Multi Use Path - Teston Rd	\$1.2M
✓ Curb & Sidewalk R & R	\$1.2M
✓ Replace Tele-Squirt Unit 79-30	\$0.9M
✓ Pedestrian & Bicycle Master Plan	\$616K
✓ Tree Planting Program	<u>\$473K</u>
Sub-total	\$31.89M



# *Minimal Cost to the Tax Payer*

## **Average Home in Vaughan**

**2011**



Property Value \$472,368

Local Property Taxes \$1,192

### ***Residential Tax Change***

**\$23.15 = 1.99%**

***\$4.90 per \$100,000 of Property Value***

# Minimal Cost to the Business Community

**Commercial & Industrial Tax Change = 1.99%**


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

Commercial Property	\$5.66
Industrial Property	\$6.83

# 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*

**TOTAL CITY SERVICES**












**\$1,192**

**\$100**

*Based on the Propose 2011 Operating Budget*

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

# Cost of Municipal Services

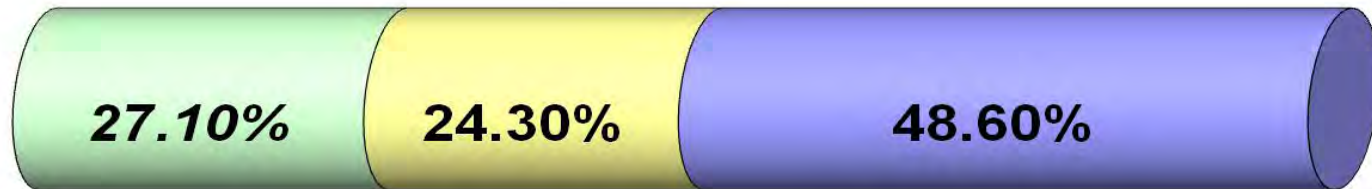
	<u>2011</u>	
FIRE AND RESCUE SERVICES*	\$ 0.25	
PUBLIC WORKS & ROAD SERVICES	\$ 0.23	
RECREATION*	\$ 0.09	
VAUGHAN PUBLIC LIBRARIES*	\$ 0.09	
PARKS	\$ 0.09	
INFRASTRUCTURE	\$ 0.07	
WASTE MANAGEMENT	\$ 0.06	
BUILDINGS AND FACILITIES	\$ 0.06	
CORPORATE ADMINISTRATION	\$ 0.02	
DEVELOPMENT	\$ 0.04	
<b>TOTAL</b>	<b><u>\$1.00</u></b>	

*Based on avg. residential assessment*

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

# Vaughan's Portion of the Tax Bill

*Est. Avg. Residential Property Tax Bill \$4,500*



\$1,192   

*Est. Commercial & Industrial Property Tax Bill*

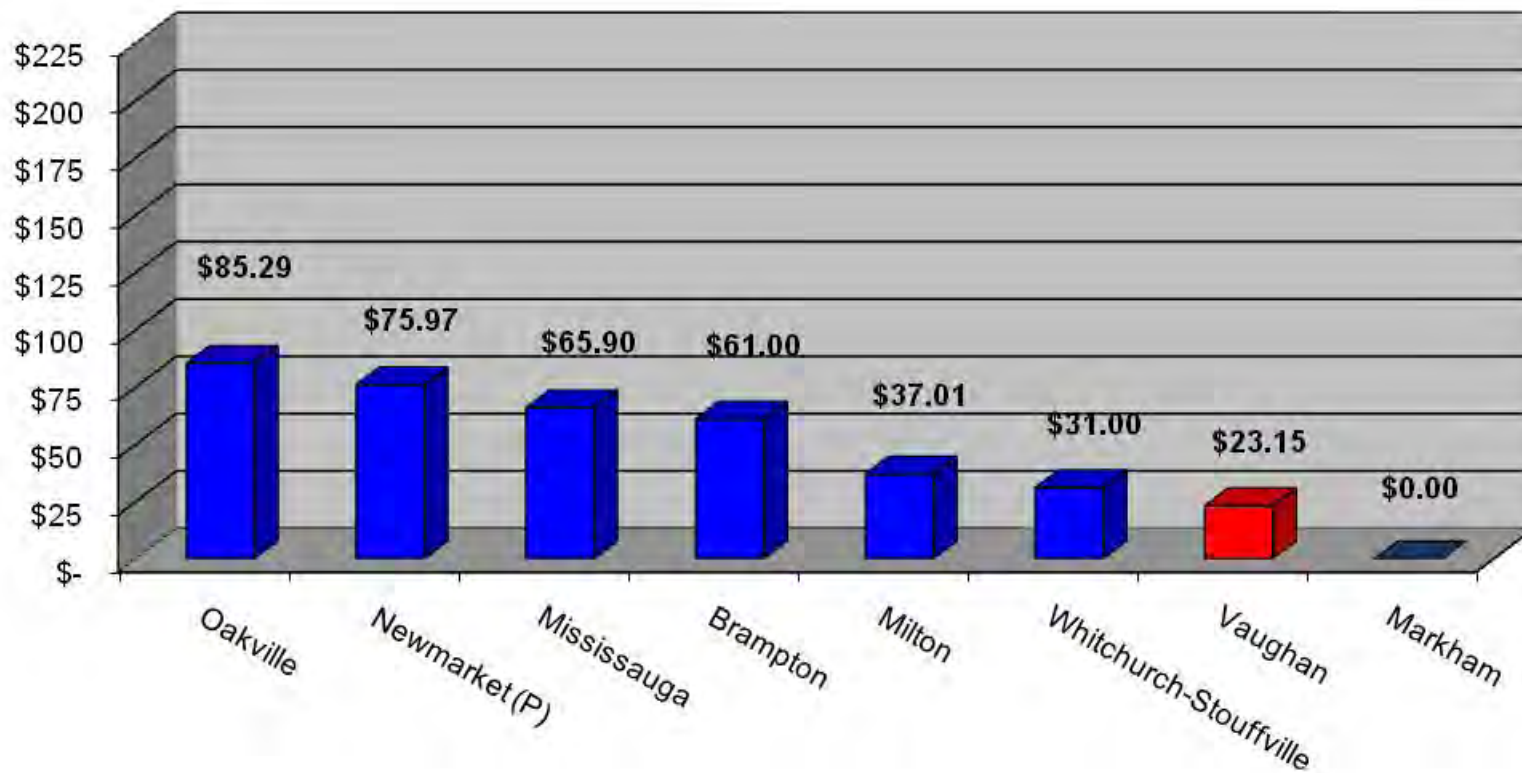


*Note: Ontario component based on 2010 figures*  
Proposed Budget Summary -Special Council April 5th

# Out of Pocket - Municipal Comparison

## 2011 tax increase impact on the avg. home



**P = Proposed**

# Comments & Questions



**THANK  
YOU**