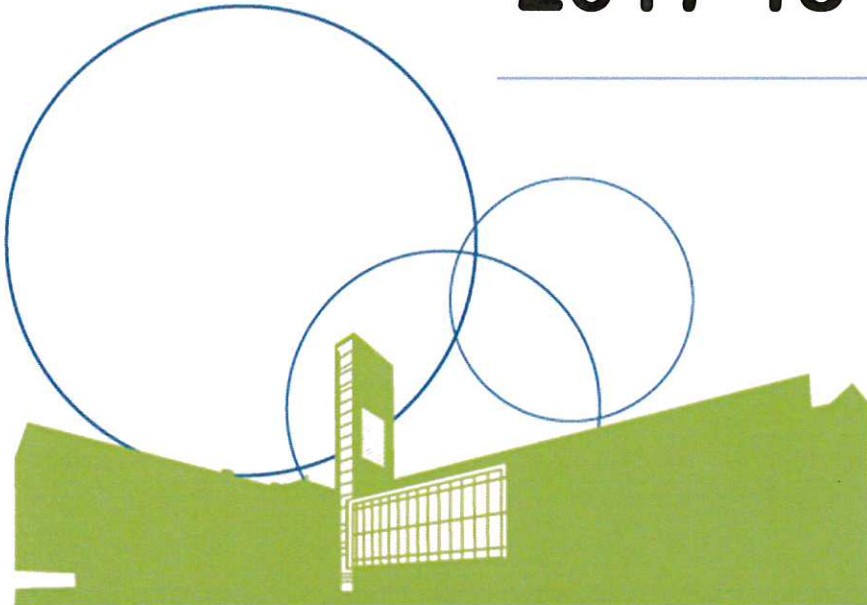


C	1
COMMUNICATION	
FAA -	Nov 16/15
ITEM -	1

DRAFT 2016 Budget and 2017-18 Financial Plan

Presentation to
Finance, Administration and
Audit Committee
Nov. 16, 2015



What Are the Numbers?



2

2016 Budget 2017-18 Plan

\$M	2016 Budget	2017 Forecast	2018
Gross Operating	264.7	272.7	282.5
Non-Tax Revenue	84.7	83.1	83.6
Net Operating	180.1	189.6	198.9
Assessment Growth	-1.3	-4.7	-8.4
Supplemental Taxation & PIL	-5.8	-5.8	-5.8
Efficiency Target		-0.8	-1.5
Net Levy Requirement	173.0	178.3	183.2
Incremental Tax Rate	3.00%	3.00%	3.00%
Capital - Open	176.5		
- New	80.5	144.8	67.7

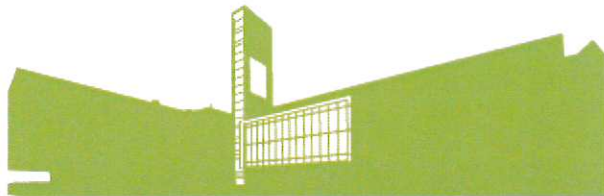


3

Attachment 1 Reference: Page 4, 15 and 33

What Are Residents Saying?

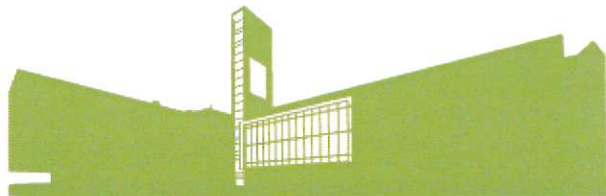
Budget Feedback



4

Budget Feedback

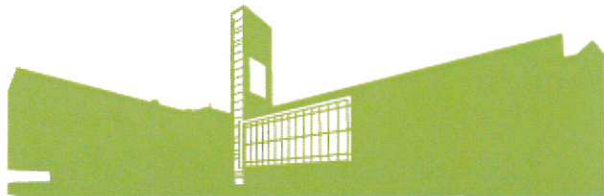
- Captured six main themes
- Sample questions/feedback
- Answers linked to the budget



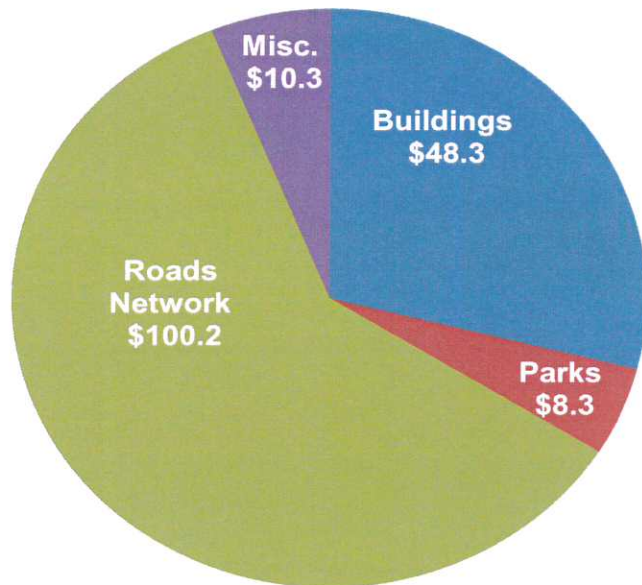
5

Infrastructure Feedback

- “I think that aging infrastructure, like our community centres, needs updating. Is that in the budget?”
- “There is no infrastructure in place to handle the explosive high density of townhouses and condos”
- “Would love to know how much is being spent on roads.
- How do we prioritize what roads get fixed, expanded or created?”



Infrastructure in the Budget



- \$58.5 million in active projects
- \$167.1 million in proposed capital projects



Term of Council Service Excellence Strategy Map (2014-2018)



TERM OF COUNCIL PRIORITIES

- ☐ Improve municipal road network
- ☐ Continue to develop transit, cycling and pedestrian options to get around the City
- ☐ Facilitate the development of the VMC
- ☐ Support the development of the hospital
- ☐ Reestablish the urban tree canopy
- ☒ Invest, renew and manage infrastructure and assets
- ☐ Continue to ensure the safety and well-being of citizens
- ☐ Meet Council tax rate targets (no greater than 3%)
- ☐ Update the Official Plan and supporting studies
- ☐ Attract investment and create jobs
- ☐ Create and manage affordable housing options (secondary suites)
- ☐ Continue to cultivate an environmentally sustainable city
- ☐ Support and promote arts, culture, heritage and sports in the community
- ☐ Continue to advance a culture of excellence in governance
- ☐ Establish a lobbyist registry
- ☐ Enhance civic pride through a consistent city-wide approach to citizen engagement

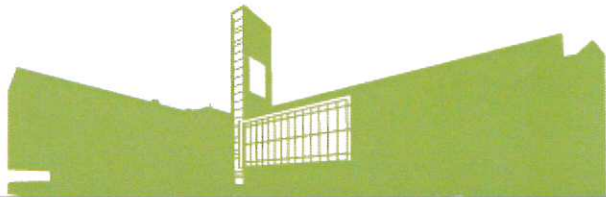
SERVICE EXCELLENCE STRATEGIC INITIATIVES

CITIZEN EXPERIENCE			
Citizen Experience and Service Delivery		End-to-End Citizen-Centred Services	
<ul style="list-style-type: none"> Improve the user-friendly and accessible Develop a user-friendly and accessible Develop service level standards to ensure satisfaction through consistent service experience 	<ul style="list-style-type: none"> Develop and implement a digital service strategy that defines how the City will deliver services through multiple channels (phone, web, mobile) 		
OPERATIONAL PERFORMANCE			
Service Delivery Options		Financial Sustainability	
<ul style="list-style-type: none"> Review service delivery options and related services to match resources to the desired level of service Coordinate with municipal partners to ensure consistent service delivery Implement continuous improvement initiatives to improve our service and business processes 	<ul style="list-style-type: none"> Develop a Financial Sustainability Plan to ensure sustainable financial position and management of assets 	<ul style="list-style-type: none"> Develop a Financial Sustainability Plan to ensure sustainable financial position and management of assets 	
STAFF ENGAGEMENT			
Employee Engagement		Corporate Governance and Accountability Framework	
<ul style="list-style-type: none"> Establish a People Plan to support employees through change Develop a plan Develop and implement a leadership alignment process that aligns people, process and technology to foster a culture of service excellence 	<ul style="list-style-type: none"> Develop and implement a leadership alignment process that aligns people, process and technology to foster a culture of service excellence Develop an Enterprise Risk Management Framework to better support governance and accountability 		

DEPARTMENTAL BUSINESS PLANS

Parks and Trees Feedback

- “More funds should be allocated to investing in our city trees and parks”
- “Green spaces – with proper amenities – some of our major paths have no washroom facilities making it difficult to enjoy these paths”
- “Parks are important to us. We need our parks in the community. Any new parks or upgrades planned in this budget?”



Parks and Trees in the Budget

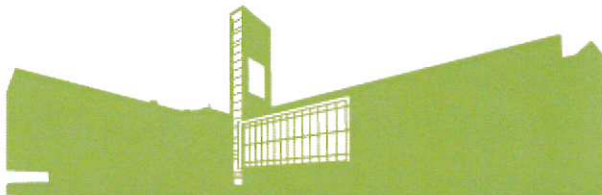
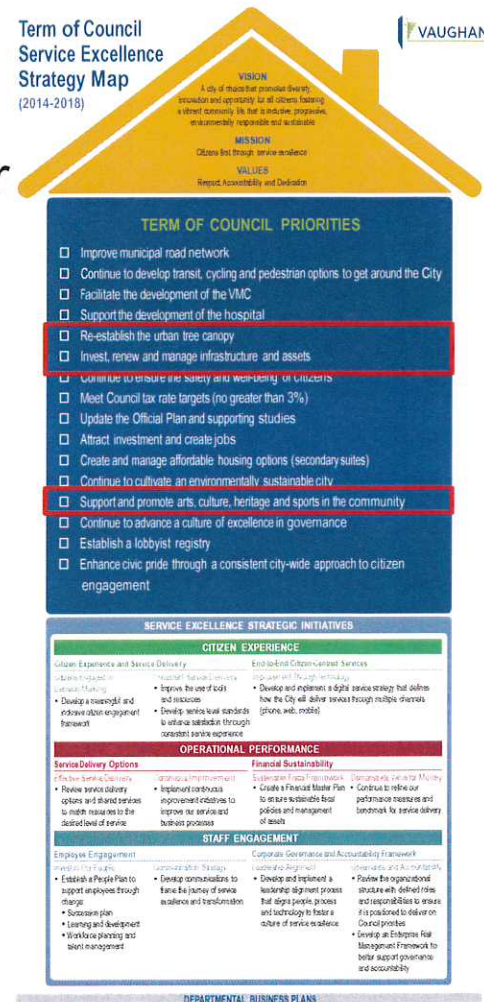
- \$9.3 million: established annual program to replace trees lost due to regular mortality, Emerald Ash Borer (EAB) infestation and the 2013 ice storm



- \$21.9 million investment in new parks and rehabilitation of existing park infrastructure

Term of Council
Service Excellence
Strategy Map
(2014-2018)

VAUGHAN



Traffic Feedback

- “Roads and traffic are important to me and my family. How will the budget address this?”
- “Better traffic management in key areas is critical”
- “Most important thing that needs fixing and funds in the budget is traffic”
- “How do we invest and how do we tackle traffic with the budget?”

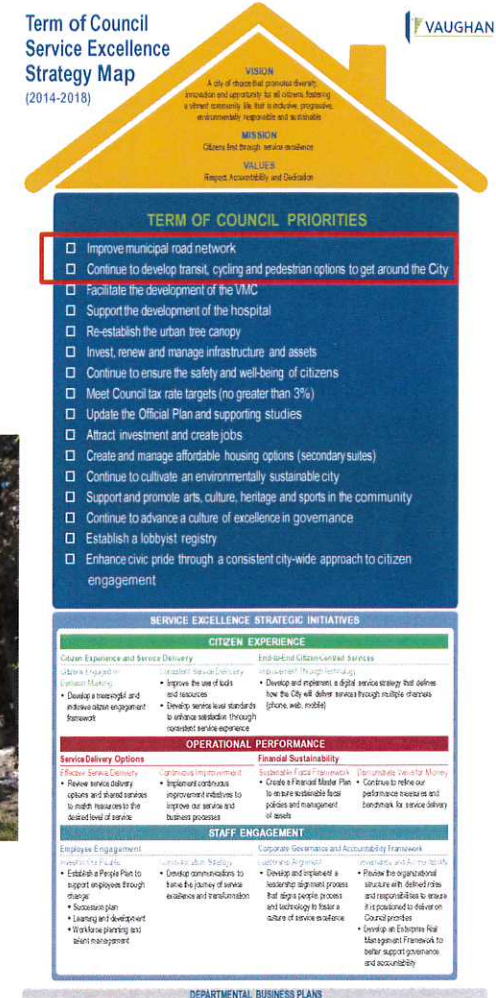


10

Traffic in the Budget

Ongoing Activities Include:

- Road and sidewalk winter activities, streetlights and traffic signals, traffic engineering – \$21.1 million
- Concord GO Mobility Hub, Pedestrian and Bicycle Implementation program
- \$18.7 million in active projects
- \$14.0 million in proposed capital projects



Recreation and Art Feedback

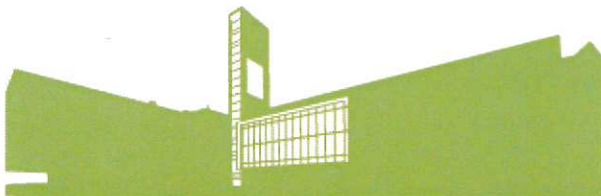
- “I would like to see a mix of funds used for recreational services and to support our libraries. Community is built on these two services and they are important to our community.”
- “What do we invest into our recreation programs for youth?”
- “Older adult (50-60 years old) clubs and activities”
- “Invest in the arts – create a unique vision for Vaughan”



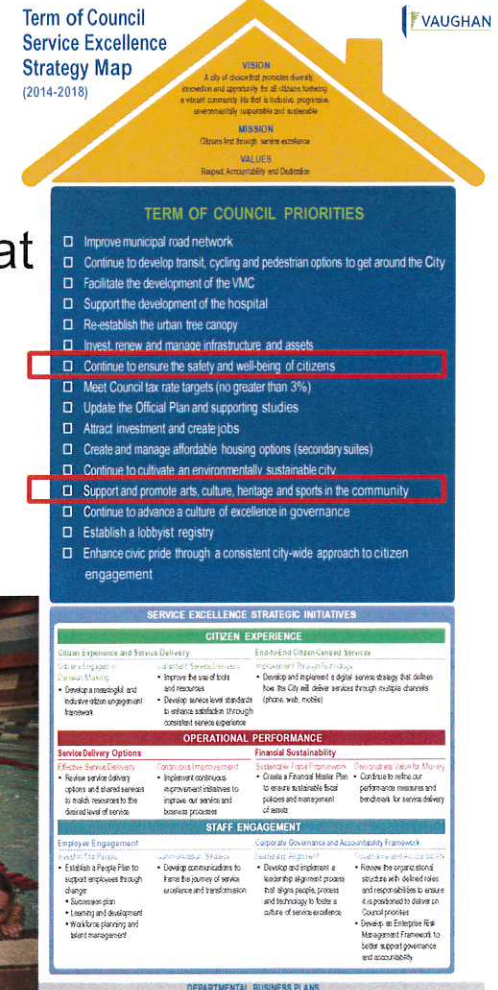
Recreation and Art in the Budget

Ongoing Activities Include:

- 10 community centres with facilities ranging from pools, arena and fitness centres offering programs that promote health, wellness and active living and 9 libraries
- City-wide Public Art Strategy underway, incorporation of public art in the new VMC
- \$17.8 million in active projects
- \$50.8 million in proposed capital projects



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Waste removal for Condos

- Large number of comments regarding waste removal for condos
- Summarized by the following statement:

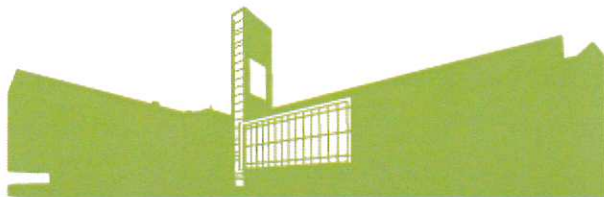
“We pay a percentage of our taxes to garbage removal, but are unable to access this as City garbage and recycling trucks don’t service condos”



14

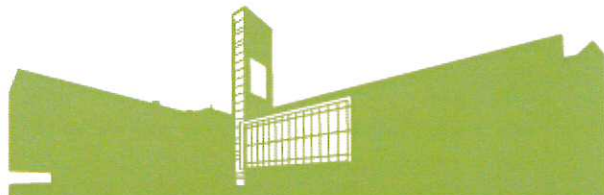
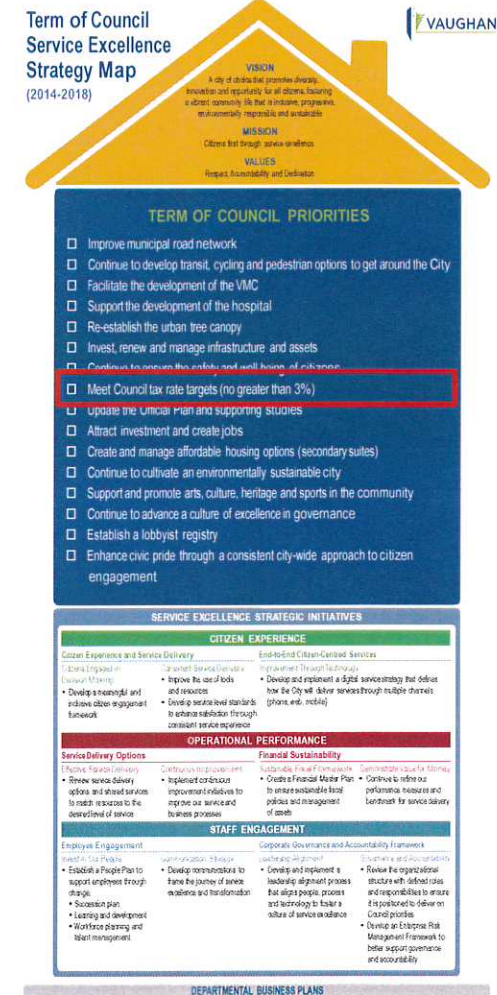
Waste removal in the Budget

- Condo Task Force formed to look into the unique concerns/requirements associated with condos
- Recommendation:
“...as part of the new waste contract commencing in 2018, waste collection services be provided to all residential condominiums...”

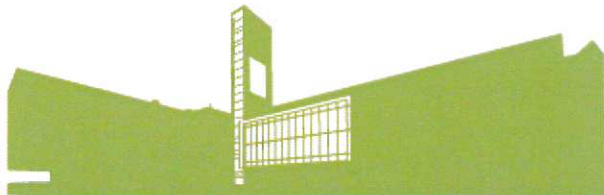


Property Tax in the Budget

- One of the lowest property tax rates in the GTA
- Over 200 programs and services at an average cost of \$3.75 per day
- Tax rate increases limited to 3% per year to maintain affordability while managing the costs of growth



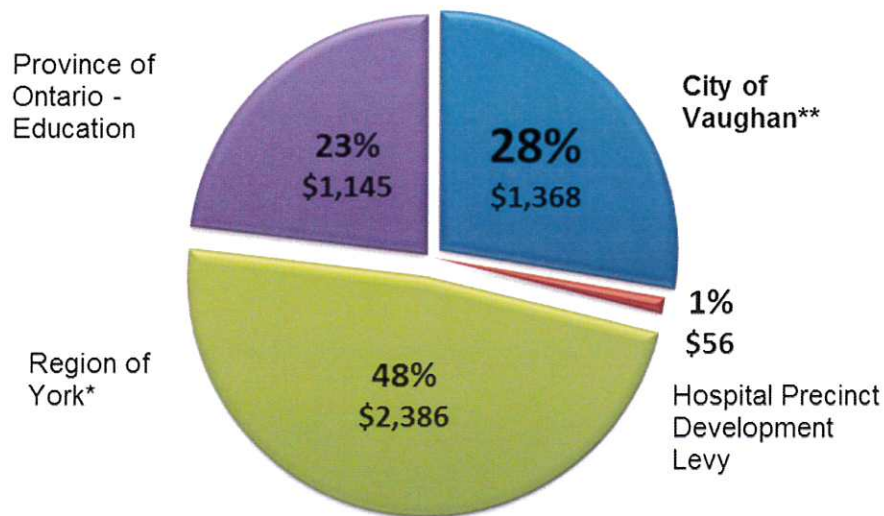
How Does It Affect Our Residents and Businesses?



17

Breakdown of the 2016 Tax Bill

Average Residential Tax Bill - \$4,954

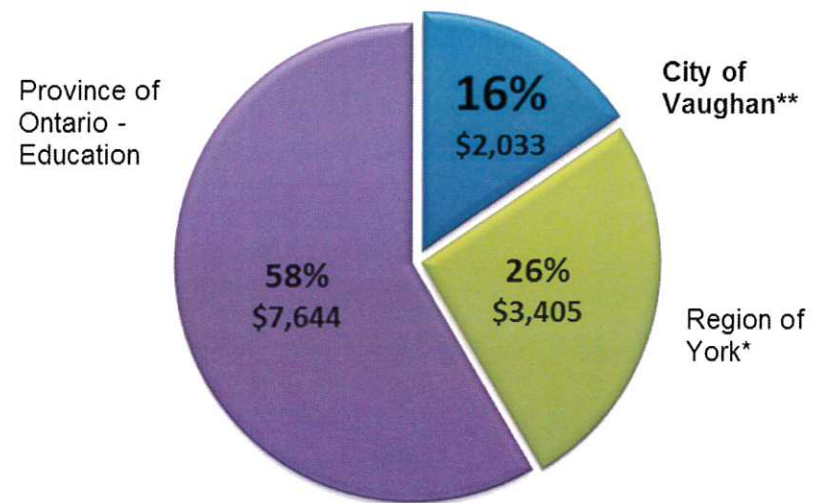


2016 Tax Bill - \$40 impact

*Based on 2015 York Region Budget

**Based on an Average Assessment of \$626,000

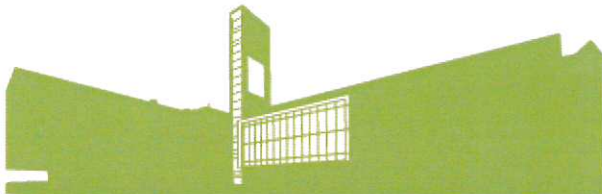
Average Commercial Tax Bill - \$13,082



2016 Tax Bill - \$57 impact

*Based on 2015 York Region Budget

**Based on an Average Assessment of \$750,000



Value for Your Tax Dollars

This is how your tax dollars are divided among City departments:



22 cents go to Public Works to maintain street and traffic lights, and clear roads during the winter



19 cents go to Community Services for recreation programs, such as swimming, dance and fitness



17 cents go to Fire to help keep residents safe



15 cents go to General Government, Legal and Clerks to provide internal resources to support service delivery



10 cents go to Capital Investment and Debt Servicing to building and repairing City infrastructure (roads, pipes, buildings)



7 cents go to Libraries for books, resources and programs



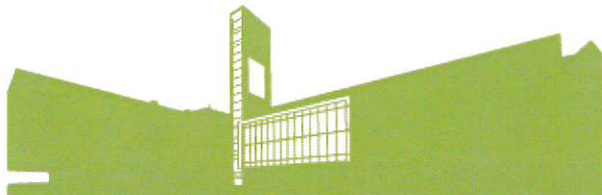
7 cents go to Planning and Growth to manage the growth of the city



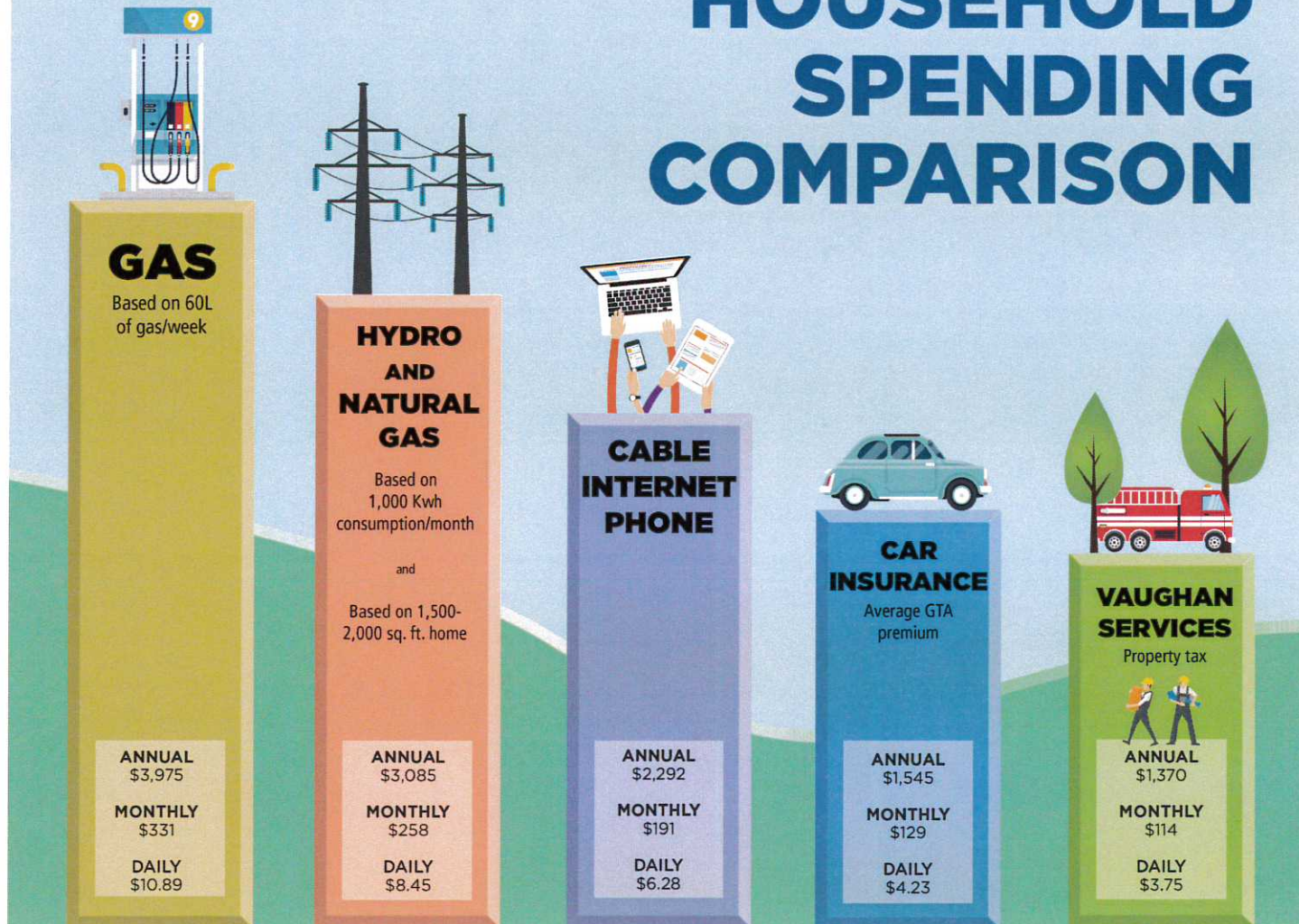
1 cent goes to the City Manager to fulfill Council's priorities



1 cent goes to Council, Internal Audit and the Integrity Commissioner to maintain governance of the City



HOUSEHOLD SPENDING COMPARISON

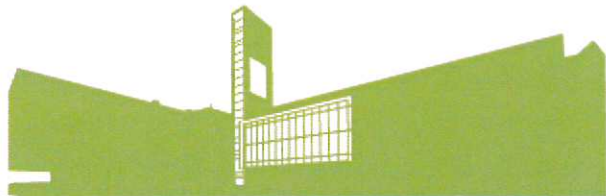


* Figures based on local service provider information

** Based on an estimated average assessed value of \$626,000

Upcoming Budget Meetings

- Nov. 23 – Departmental reviews
- Nov. 30 – Expected recommendations to Council
- Dec. 15 – Proposed Special Council Meeting to approve the budget



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Public deputations can be made at any budget meeting