

2016 Budget

- The residential property tax increase for 2016 is 2.9 per cent
- \$265 million are being allocated for operating expenses
- \$80 million are being allocated for capital projects and improvements
- The 2016 budget meets Council's mandate to limit the annual property tax increases to no more than three per cent during this Council term

Operating Budget Highlights:

The operating budget is used to run City facilities, programs and services, such as recreation programs, waste collection, snow clearing, and fire and rescue services. Here are some highlights:

- \$53.1 million for Public Works – this includes services such as snow clearing, maintenance of parks and waste collection
- \$50 million for Community Services – this includes recreation programs, like swimming and fitness, by-law and compliance services, and maintenance of City buildings
- \$45 million for Vaughan Fire and Rescue Service – this includes daily operation of fire services and public safety education programs
- \$24.9 million for Planning and Growth Management – this includes managing growth in the city, environmental sustainability initiatives and economic development initiatives

Capital Budget Highlights:

The capital budget is used to build and repair City infrastructure, including roads, pipes and buildings.

- \$42.64 million for existing city infrastructure – this includes roads maintenance programs, City facility maintenance and rehabilitation, and parks rehabilitation
- \$6.83 million for improving roads – the City will work closely with other levels of government in planning and rehabilitating roads
- \$5.78 million for the Vaughan Metropolitan Centre – the City will facilitate the development of Vaughan's downtown by investing in community improvement plan studies and important city-building initiatives
- \$5.29 million for citizen safety – the City will provide a variety of municipal services to keep Vaughan safe, including fire and emergency services, by-law and compliance services, and building inspections
- \$4.45 million for environmental sustainability – the City will implement energy conservation improvements, community-based gardens and smart commute programs
- \$3.66 million for arts and culture – the City will continue to invest in the City Playhouse Theatre, heritage conservation districts of Kleinburg-Nashville, Maple, Woodbridge and Thornhill, and the new Toronto FC II soccer team

Backgrounder

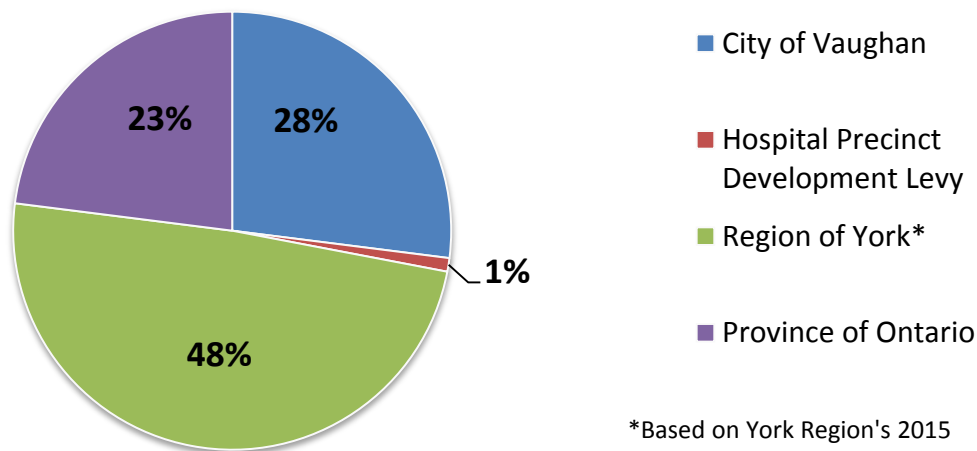
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- \$3.04 million for tree replacement – the City will continue to replace trees lost to regular life cycles, the Emerald Ash Borer (EAB) infestation and the 2013 ice storm
- \$3.04 million for developing transit, cycling and pedestrian options – this includes creating multi-use paths and pedestrian/bicycle networks, and developing transit and rapid transit options

Key Facts and Figures:

Tax Bill Portions

This is how property taxes will be allocated in 2016.



Cost of Municipal Services

In 2016, the City of Vaughan will spend \$345 million on delivering programs and services, and building and maintaining City infrastructure (buildings, roads, pipes). This is how each tax dollar is 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 Vaughan Fire and Rescue Service 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 build and repair 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

Backgrounder

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City, Regional and Provincial Services

Your property taxes are used to fund programs and services at the city, regional and provincial level.

City Services (27% of the tax bill)	Regional Services (49% of the tax bill)	Province of Ontario (23% of the tax bill)
Fire and rescue services	York Regional Police	Education
Public works and road services	Maintenance of main/major roadways, sewers and bridges	
Snow clearing	Traffic planning on regional roads	
Waste management	Regional waste disposal	
Vaughan Public Libraries	Public health services	
Parks and sports field operations	Social assistance	
Infrastructure replacement	Social housing	
Recreation	York Region Transit and Viva services	
Maintenance of City facilities	Emergency medical services	
City planning and development	Regional planning and growth management	
By-Law and compliance		
Office support and administration		

For more information on the budget, visit vaughan.ca/budget, email budgeting@vaughan.ca or call 905-832-2281. For a detailed video on the budget, watch the Mayor's budget video on the City's YouTube channel at youtube.com/thecityofvaughan.

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