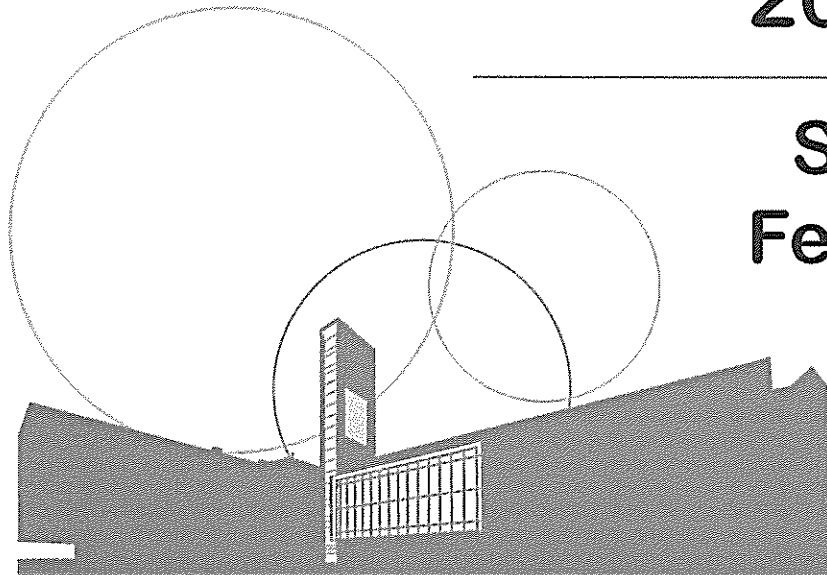


Proposed 2014 Budget and 2015-2017 Plan

Special Council
February 18, 2014



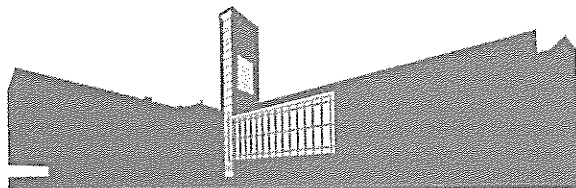
Financial Sustainability
Always a Key Priority



Item: <u>1</u>	<u>c3</u>
Communication	
Special Council Feb 18/14	

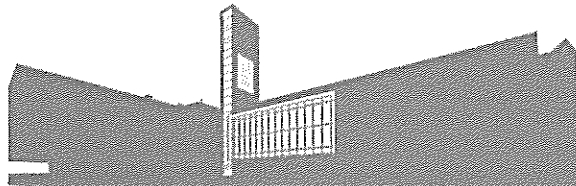
Agenda

- Purpose
- Budget objective & principles
- Proposed budget overview
- Property taxes in perspective
- Q & A



Purpose

- Provide the Consolidated Proposed Budget & Plan
- Receive any further input
- Adopt the 2014 Proposed Budget
- Recognize the 2015 -2017 Plan



3

Proposed 2014 Budget
2015-2017 Plan

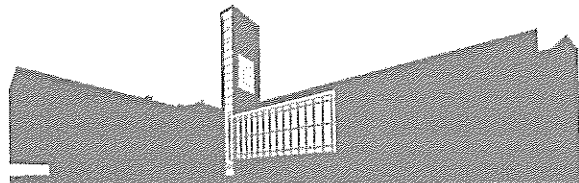


Budget Objective

“To balance the pressures of maintaining existing services and growth requirements against available future City funding and resources necessary to undertake and manage operations and initiatives”

Key Principles

- Guided by the City’s Strategic Plan
- Financial sustainability
- Planning for the future
- Provide value for tax dollars

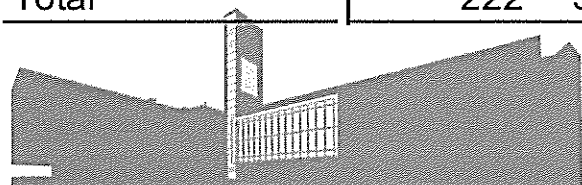


Budget Process & Outcomes

- Disciplined budget process
- Draft Budget 4.8% tax rate incr. = \$7.54m
- 7 Public Committee Meetings
- Deliberations resulted in a \$3.61m reduction

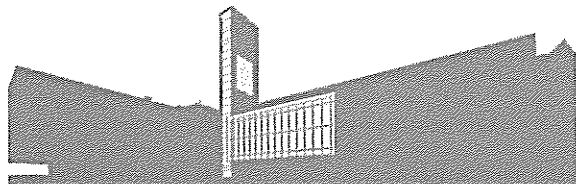
Proposed Budget & Plan

	2014			2015		2016		2017	
<i>Operating Budget</i>	<i>Rate Incr.</i>	<i>% (m)</i>	<i>Bill Incr.</i>	<i>Rate Incr.</i>	<i>% (m)</i>	<i>Rate Incr.</i>	<i>% (m)</i>	<i>Rate Incr.</i>	<i>% (m)</i>
Base Budget	0.35%	0.6	\$ 4.33	3.17%	5.2	2.05%	3.7	1.50%	2.9
ARR	2.15%	3.4	\$26.58	3.53%	5.8	2.37%	4.3	2.72%	5.3
Total	2.50%	3.9	\$30.91	6.70%	11.0	4.41%	8.0	4.22%	8.2
<i>Capital Budget</i>	# of Proj \$ (m)			# of Proj \$ (m)		# of Proj \$ (m)		# of Proj \$ (m)	
New/Growth	96	19.7		60	42.4	28	92.8	70	122.3
Renewal	126	32.0		90	32.7	78	37.0	59	31.6
Total	222	51.7		150	75.1	106	129.7	129	153.9



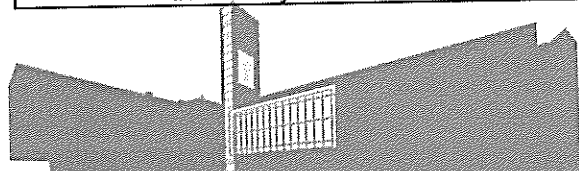
ARR Highlights

Major Additional Resource Request (ARR) Highlights & Elements			
2014	2015	2016	2017
Community Safety			
STN 7-5 10 Firefighters District Fire Chiefs	Training Officer Emergency Planner	STN 7-6 10 Firefighters District Fire Chiefs Fire Prevention Inspector	STN 7-6 10 Firefighters
Community And Library Services			
Fr. Ermanno CC - Facility Operator Park Maintenance Forestry Arborist Playground Safety Surface Training Building & Facilities Maintenance and Repairs Hard Surface & Court Repairs	Civic Centre Resource Library Park Maintenance	Block 11 CC - Facility Operator Park Maintenance Carrville PT Facility Operator Vellore Village South Library Avondale Park (North Maple) Attendants Oakbank Pond Maintenance	Block 40/41/42 CC Staff Park Maintenance Block 11 CC - Staff Increase grass cutting frequency
City Building Initiatives			
VOP 2010 Resourcing Plan VMC Implementation Resourcing Plan Asset Management Business Development Officer Economic Development Coordinator Transportation Engineer	New Vaughan Vision Strategic Plan Electric Vehicle Feasibility Pilot EDMS Staffing Real Estate - Acquisitions Business Development & Attraction	Citizen Public Engagement Survey Property Tax System Arts & Culture Marketing Material	Business Change Consultants Open to Youth Pilot Project Diversity & Inclusivity Signage and Communication Program



Significant Capital Projects

Major Capital Project Highlights & Elements			
2014 Budget	2015 Plan	2016 Plan	2017 Plan
Vellore Village Library Civic Centre Library Road Rehabilitation & Watermain Replacement Library Resource Materials Corporate Asset Management Major Mac. Sidewalk/Streetlight Kirby Road EA Sonoma Heights Community Park - Ball Diamond Lighting Maple Reservoir Park - Senior Soccer Field Lighting Al Palladini CC Roof Replacement Culvert Replacement - Merino Road Yorkhill District Park - Playground Redevelopment Torii Park - Tennis Court Reconstruction Calvary Church Sports Fields - Soccer Field Redevelopment Traffic Data Collection Inventory	Vellore Village Library Black Creek Renewal Road Rehabilitation & Watermain Replacement Library Resource Materials CP Railway Ped Crossing Carville CC & Library North Maple Regional Park Concord West Streetscape Electronic Document Management System Reposition Fire Stn 7-4 Uplands Golf & Ski Centre - Irrigation/Snow Making Water Systems Replace 7966 Rescue Truck York Hill Park - Tennis Court Replacement Al Palladini CC Refrigeration Plant Equipment Replacement	Vellore Village Library Black Creek Renewal Road Rehabilitation & Watermain Replacement Library Resource Materials CP Railway Ped Crossing Carville CC & Library North Maple Regional Park Concord West Streetscape Electronic Document Management System Reposition Fire Stn 7-4 New West Yard Replace Aerial 7968 - Smeal 32m Replace 7972 Pumper Replace 7971 Pumper Replace HAZ MAT 7942	Black Creek Renewal Road Rehabilitation & Watermain Replacement Library Resource Materials CP Railway Ped Crossing Carville CC & Library North Maple Regional Park Concord West Streetscape Electronic Document Management System Replace 7955 Aerial 55 FT New West Yard Vellore Village Community Centre - Soccer Field Redevelopment LeParc Park - Tennis Court Reconstruction Rosedale Park North - Tennis Court Reconstruction Maple Library Renovations



Supporting Vaughan's Vision

2014

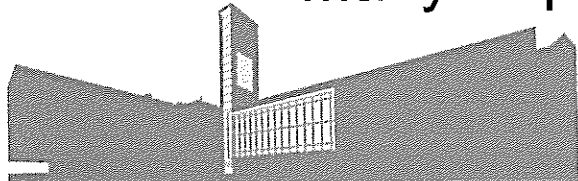
- Asset Management
- Business Development Resources
- Build a Dynamic Vaughan Metropolitan Centre
- Communications Strategy
- VOP 2010 Resourcing Plan

2015

- Strategic Vision update
- Electronic Document Management Systems
- Electric Vehicle Municipal Feasibility Program

2016/2017+

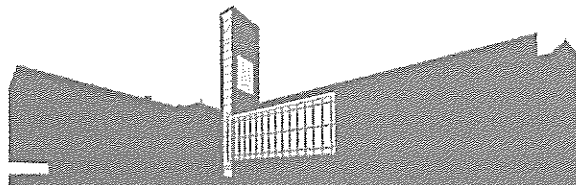
- Many requests supporting excellence



Ice Storm – December 2013

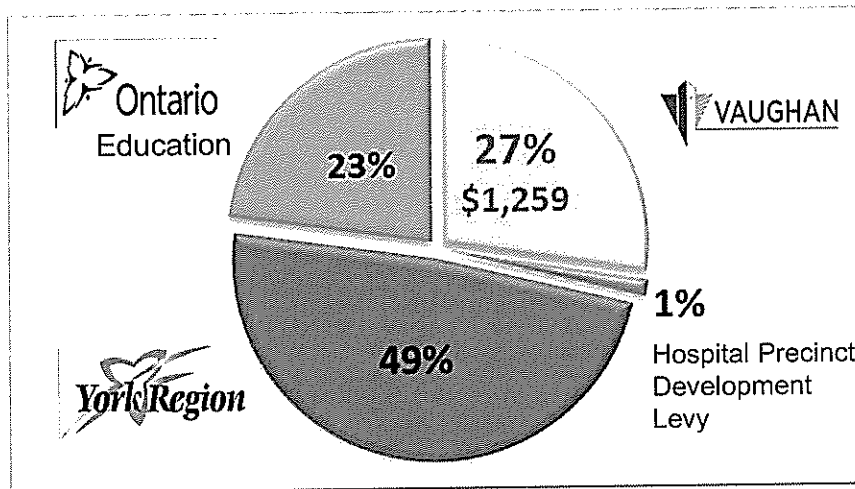


- Significant Damage experienced
- \$2m in initial response costs (2013)
- Over \$18m forecasted for continued debris removal and future tree replacement (2014 +)
- Ontario Disaster Relief Assistance Application (Jan.14th)
- Insurance coverage is limited
- Discussions will continue beyond budget approval



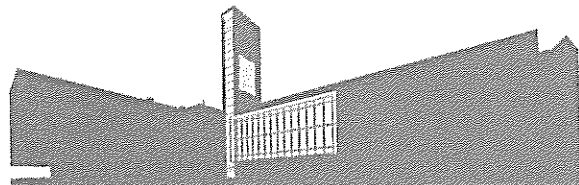
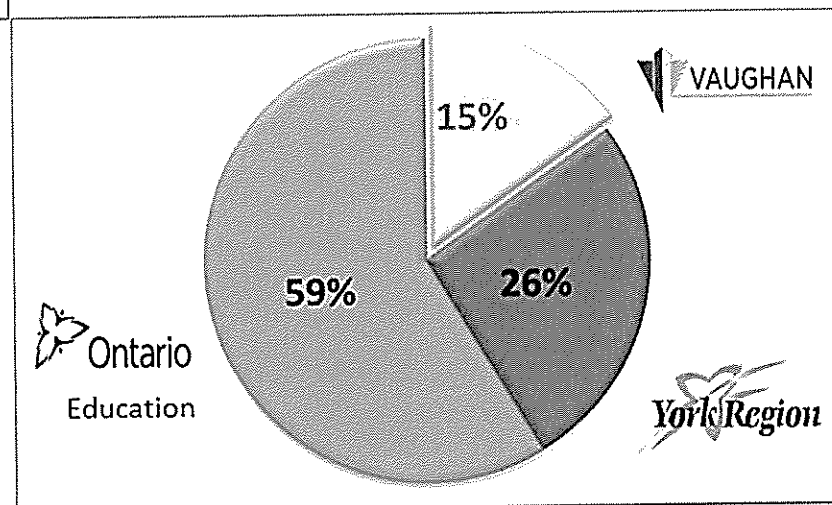
Vaughan's Portion of the 2014 Tax Bill

Est. Avg. Residential Property Tax Bill = \$4,662 (est.)



Note: Provincial component based on 2013 and York Region component based on 2014 draft information.

Est. Commercial Property Tax Bill



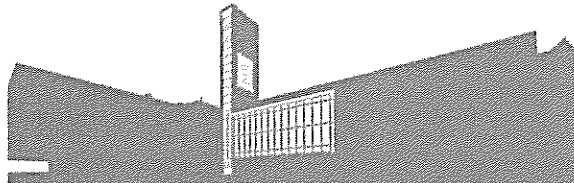
Minimal Cost to the Community

Taxation per \$100,000 of Property Value

	2014 Budget	Plan		
		2015	2016	2017
<i>Tax Rate Change</i>	2.50%	6.70%	4.41%	4.22%
<i>Residential</i>	5.61	14.47	9.52	8.93
<i>Commercial</i>	6.68	18.35	12.89	12.87
<i>Industrial</i>	7.85	21.55	15.14	15.12

Average home value assessed at \$551,000

\$1,259 in 2014, a \$31 or 2.5% increase



Cost of Municipal Services

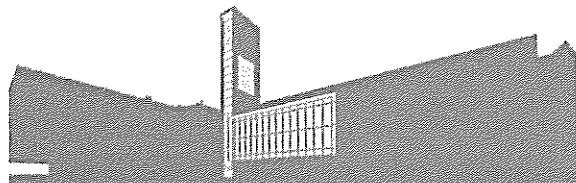
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
FIRE AND RESCUE SERVICES*	\$320	\$336	\$341	\$345
PUBLIC WORKS & ROAD SERVICES	\$272	\$279	\$275	\$255
PARKS	\$111	\$111	\$116	\$118
VAUGHAN PUBLIC LIBRARIES*	\$109	\$132	\$134	\$133
RECREATION*	\$107	\$106	\$103	\$103
INFRASTRUCTURE	\$106	\$115	\$122	\$142
WASTE MANAGEMENT	\$68	\$69	\$70	\$70
BUILDINGS AND FACILITIES	\$69	\$70	\$74	\$86
CORPORATE ADMINISTRATION	\$63	\$89	\$135	\$181
DEVELOPMENT	\$34	\$37	\$33	\$30
TOTAL	<u>\$1,259</u>	<u>\$1,344</u>	<u>\$1,403</u>	<u>\$1,463</u>



*Based on average residential assessment

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

Note – Corporate Admin increase due to contingency and capital requirements

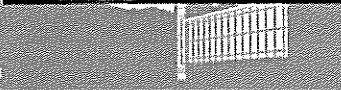
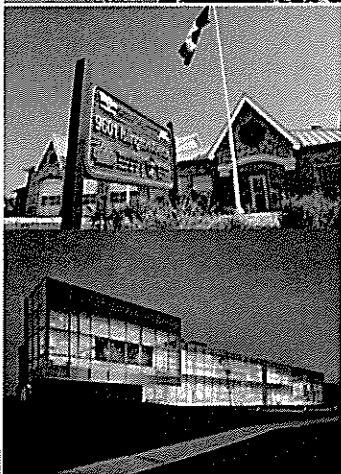
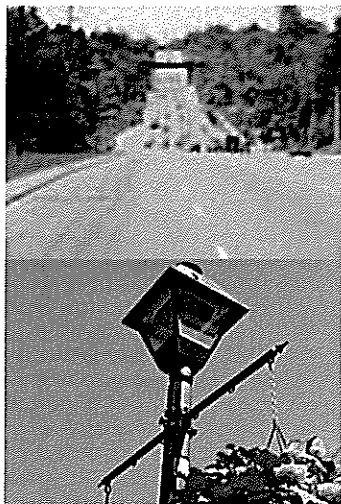


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Proposed 2014 Budget
2015-2017 Plan



Our Business – Providing City Services Through People and Assets



Engineering/Public Works

Roads - Lane Kms	1,956
Sidewalks - Kms	1,018
Bridges & Structures	176
Streetlights	25,288
Traffic Signals	79
Public Works Yards	3

Fire & Rescue Services

Fire Stations	10
Fire Engines/Aerials	16
Fire Tankers/Rescues/etc.	13

Library Services

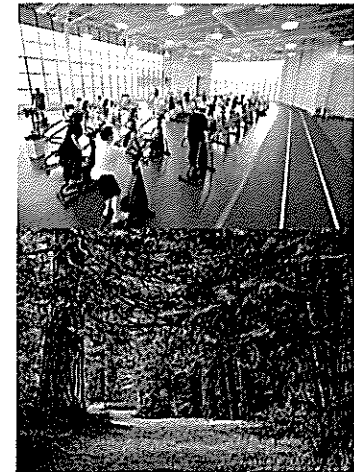
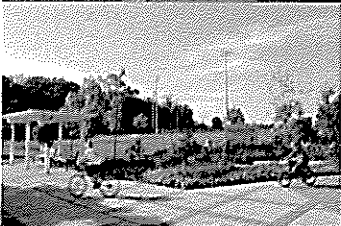
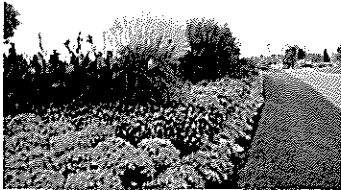
Libraries & Resource Libraries	7
Library Collection (Items)	535,566



Our Business – Providing City Services Through People and Assets

Parks & Recreation

Community Centres	10
Fitness Centres	6
Theatres	1
Parkland - Hectares	951
Trails - Km	58
Parks	187
Playgrounds	257
Tennis Courts	124
Ball Diamonds (Multi Type)	57
Basketball/Playcourts	84
Bocce Courts	64
Water Play Facilities	19
Indoor pool tanks	9
Indoor Skating Rinks/Arenas	10
Outdoor Soccer Fields	170
Skateboard Parks	6



Household Spending Comparison

2014 Taxes In Perspective

Typical Household Costs

	<u>Annual</u>	<u>Monthly</u>
Hydro (Avg 1,000Kwh consumption/month)	\$1,826	\$152
Natural Gas (Based on 1,500-2,000sqft home)	\$1,093	\$91
60L of gas/week	\$4,010	\$334
Car Insurance (Avg GTA premium)	\$1,500	\$125
Home Phone/Cable TV/Internet Bundle	\$1,866	\$155

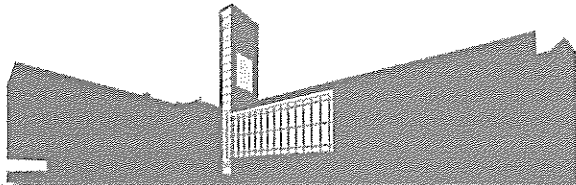
Figures based on local service provider information

TOTAL CITY SERVICES

\$1,259

\$105

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

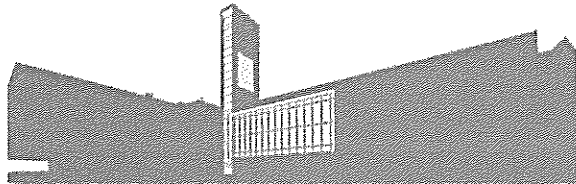


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Vaughan's Track Record Tax Increase Comparison

2011 - 2014 Preliminary Tax Rate Increase Comparison

Municipality	2014	Approved/ Proposed	2013	2012	2011	Average
Caledon	4.98%	A	5.70%	5.24%	10.40%	6.6%
Mississauga	6.10%	A	7.00%	7.40%	5.80%	6.6%
King	2.59%	A	3.42%	8.90%	5.66%	5.1%
Oakville	2.11%	A	3.01%	6.55%	5.93%	4.4%
Brampton	2.90%	A	4.90%	4.90%	4.10%	4.2%
Newmarket	2.72%	A	3.74%	3.95%	5.89%	4.1%
Barrie	2.03%	A	3.30%	3.60%	6.50%	3.9%
Milton	3.63%	A	3.00%	3.60%	4.86%	3.8%
Aurora	3.81%	P	3.42%	4.77%	1.94%	3.5%
Burlington	3.66%	P	4.46%	3.29%	0.90%	3.1%
Vaughan	2.50%	P	2.69%	2.95%	1.95%	2.5%
Richmond Hill	2.04%	P	2.50%	2.45%	2.95%	2.5%
Markham	2.49%	P	1.50%	1.50%	0.00%	1.4%
Average	3.20%		3.74%	4.55%	4.38%	4.0%





Discussion Q & A

