

DRAFT 2016 Budget and 2017-18 Financial Plan

**Presentation to
Special Council
December 15, 2015
Council Chamber**



Strategy Map

- Outlines Vaughan's vision, mission, values
- Brings focus and alignment to position City for success
- **16 priorities** for this term of Council supported by 6 Service Excellence Initiatives

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
- ☐ Re-establish 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 Citizens Engaged in Decision Making <ul style="list-style-type: none"> Develop a meaningful and inclusive citizen engagement framework 	Consistent Service Delivery <ul style="list-style-type: none"> Improve the use of tools and resources Develop service level standards to enhance satisfaction through consistent service experience 	End-to-End Citizen-Centred Services Improvement Through Technology <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 Effective Service Delivery <ul style="list-style-type: none"> Review service delivery options and shared services to match resources to the desired level of service 	Continuous Improvement <ul style="list-style-type: none"> Implement continuous improvement initiatives to improve our service and business processes 	Financial Sustainability <ul style="list-style-type: none"> Create a Financial Master Plan to ensure sustainable fiscal policies and management of assets 	Demonstrate Value for Money <ul style="list-style-type: none"> Continue to refine our performance measures and benchmark for service delivery
STAFF ENGAGEMENT			
Employee Engagement Invest in Our People <ul style="list-style-type: none"> Establish a People Plan to support employees through change: <ul style="list-style-type: none"> Succession plan Learning and development Workforce planning and talent management 	Communication Strategy <ul style="list-style-type: none"> Develop communications to frame the journey of service excellence and transformation 	Leadership Alignment <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 	Governance and Accountability <ul style="list-style-type: none"> Review the organizational structure with defined roles and responsibilities to ensure it is positioned to deliver on Council priorities Develop an Enterprise Risk Management Framework to better support governance and accountability

DEPARTMENTAL BUSINESS PLANS



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Financial Sustainability
Always a Priority

December 15, 2015



What Have We Achieved?

- Tax rate increases kept to **3% per year**
- **\$14 million in savings** for 2016 while maintaining service levels
- Positions the City to **deliver on Council's Priorities**
- Targets completion of **390 open capital projects** and commits **\$293 million for 311 new projects**
- Focuses on **improving service delivery**, managing growth, and delivering services more effectively and efficiently



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2016 Budget 2017-18 Plan

\$M	2016	2017	2018
Gross Operating	264.9	273.4	284.0
Non-Tax Revenue	84.6	83.0	83.6
Net Operating	180.3	190.4	200.4
Less: Assessment Growth	-1.9	-5.4	-9.1
Less: Supplemental Taxation & PIL	-5.8	-5.8	-5.8
Less: Efficiency Target		-0.5	-1.2
Net Levy Requirement	172.6	178.7	184.3
Incremental Levy Requirement	4.7	6.1	5.6
Incremental Tax Rate	2.90%	3.00%	3.00%

Revised



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NEW Budget Book

- Refreshed
- Better organized
- Easy to read
- Plain language



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Community Engagement

- Web page (vaughan.ca/cityhall/city_budgets)
- Ways to provide feedback:
 - Online feedback form
 - Dedicated phone line
- Social media (Facebook, twitter)
- Email (budgeting@vaughan.ca)
- Public deputations

November 16th – dedicated to responding to comments received from the community



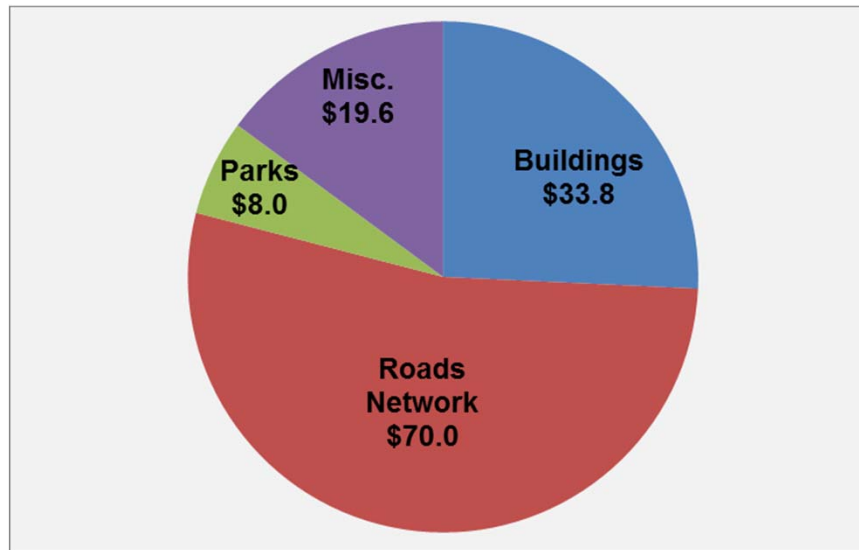
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Capital Plan linked to Strategy Map

TERM OF COUNCIL PRIORITIES \$M	# Projects	Open	2016	2017	2018	Total
			Budget	Forecast	Forecast	
Improve municipal road network	42	22.6	6.8	1.3	0.8	31.5
Continue to develop transit, cycling and pedestrian options to get around the City	60	16.1	3.0	4.2	1.8	25.1
Facilitate the development of the VMC	30	13.2	5.8	11.7	18.3	49.0
Support the development of the hospital	2	8.8				8.8
Re-establish the urban tree canopy	6	0.5	3.0	3.0	3.0	9.6
Invest, renew and manage infrastructure and assets	442	74.1	42.7	50.9	37.8	205.5
Continue to ensure the safety and well-being of citizens	19	5.5	5.3	0.6	1.3	12.6
Meet Council tax rate targets (no greater than 3%)	2	0.0	0.4	0.0	0.0	0.4
Update the Official Plan and supporting studies	20	1.6	4.1	2.0	0.5	8.2
Attract investment and create jobs	3	0.8				0.8
Create and manage affordable housing options (secondary suites)	1	0.0				0.0
Continue to cultivate an environmentally sustainable city	19	3.9	4.4	1.5	1.5	11.4
Support and promote arts, culture, heritage and sports in the community	82	28.4	3.7	68.4	2.4	102.9
Continue to advance a culture of excellence in governance	13	0.7	1.1	1.0	0.0	2.9
Enhance civic pride through a consistent city-wide approach to citizen engagement	3	0.4	0.2	0.2	0.2	0.8
Total New Capital Projects	744	176.5	80.5	144.8	67.7	469.5



Infrastructure in the Budget



\$74.1 million in active projects
\$131.4 million in proposed capital projects

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



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- ☐ **Invest, renew and manage infrastructure and assets**
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SERVICE EXCELLENCE STRATEGIC INITIATIVES

CITIZEN EXPERIENCE			
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<ul style="list-style-type: none"> Citizens Engaged in Decision Making Develop a meaningful and inclusive citizen engagement framework 	<ul style="list-style-type: none"> Improve the use of tools and resources Develop service level standards to enhance satisfaction through consistent service experience 	<ul style="list-style-type: none"> Improve through Technology Develop and implement a digital service strategy that defines how the City will deliver services through multiple channels (phone, web, mobile) 	
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DEPARTMENTAL BUSINESS PLANS



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Financial Sustainability
Always a Priority

December 15, 2015



Parks and Trees in the Budget

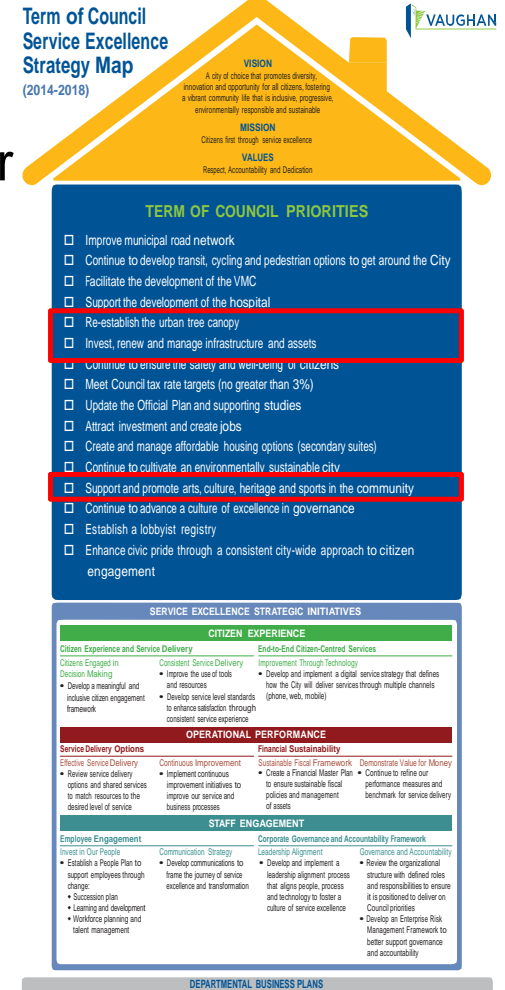
- \$9.6 million: established annual program to replace trees lost due to regular mortality, Emerald Ash Borer (EAB) infestation and the 2013 ice storm



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



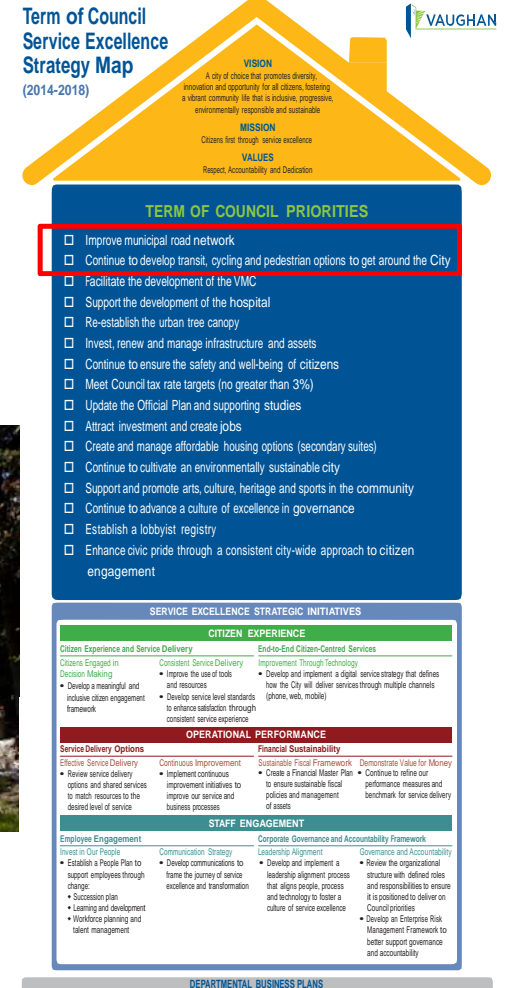
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Traffic in the Budget

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
- \$38.7 million in active projects
- \$17.9 million in proposed capital projects



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
- \$14.2 million in active projects
- \$54.46 million in proposed capital projects



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

VISION
A city of choice that promotes diversity, innovation and opportunity for all citizens, fostering a vibrant community life that is inclusive, progressive, environmentally responsible and sustainable

MISSION
Citizens first through service excellence

VALUES
Respect, Accountability and Dedication

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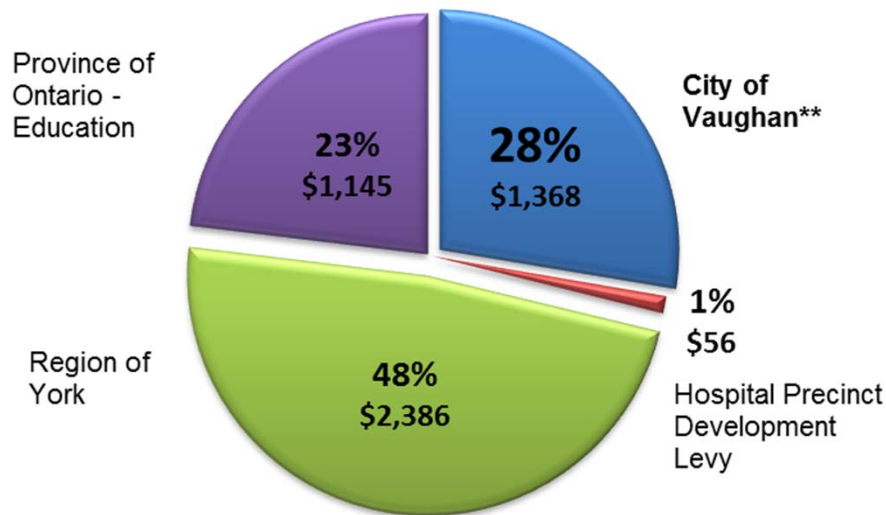
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DEPARTMENTAL BUSINESS PLANS

Breakdown of the 2016 Tax Bill

Average Residential Tax Bill - \$4,954

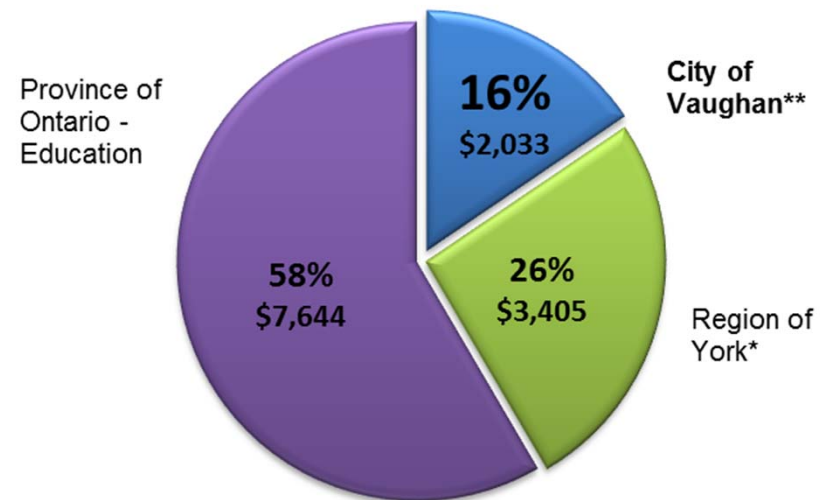


2016 Tax Bill - \$38 impact

*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



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Attachment 1 Reference: Page 22

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



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