



2017 Budget

Proposed Operating Budget- Overview
Community and Corporate Services Committee

December 8, 2016

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2017 Budget

Agenda

- 2015-2040 Strategic Plan
- 2017 Proposed Operating Budget
- Timelines and Next steps

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2015 – 2040 Strategic Plan



A City that Grows

>> The City of Burlington attracts talent, good jobs and economic opportunity while having achieved intensification and balanced, targeted population growth for youth, families, newcomers and seniors.



A City that Moves

>> People and goods move throughout the city more efficiently and safely. A variety of convenient, affordable and green forms of transportation that align with regional patterns are the norm. Walkability within new/transit-oriented neighbourhoods and the downtown are a reality.



A Healthy and Greener City

>> The City of Burlington is a leader in the stewardship of the environment while encouraging healthy lifestyles.



An Engaging City

>> Community members are engaged, empowered, welcomed and well-served by their city. Culture and community activities thrive, creating a positive sense of place, inclusivity and community.

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2015 – 2040 Strategic Plan




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An Engaging City




Service	Alignment
Competitive Property Taxes	The 2017 base budget increase of 2.09% is aligned with inflation (Toronto 3 year rolling average CPI 2.19%)
Predictable Infrastructure Investment	1.25% levy increase (\$1.83M) dedicated to the renewal of the city's infrastructure as recommended in the city's Asset Management Plan.
Community Event Support Fund	On-going funding for community event organizers to support the development and delivery of events that engage the public to strengthen, celebrate and build community identity in Burlington. \$5,000 per Ward


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An Engaging City



Item	Alignment
Arts and Culture	Additional resources have been provided to support the maintenance and conservation of the city's public art.
	A \$50,000 provision from the Cultural Initiatives Reserve Fund will be used to provide grant funding to cultural organizations.
Communications	Additional resource to support intergovernmental relations.
	Additional funding has been provided to support community engagement initiatives and related technology.

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A Healthy and Greener City



Service	Alignment
Community Garden Program	Additional resources have been provided to support the expansion of the community garden program.
Tree Management	Additional resources required to meet current levels of service for inspections, work order management, pruning, removals, stumping, planting, watering and fertilizing of trees. This will ensure the health of the city's urban forest.

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A City that Grows




Item	Alignment
Project Resources	Ongoing Project Management resources to handle corporate strategic projects.





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2017 Budget				
2017 Proposed Operating				
	2016 Budget	2017 Budget	\$ Change	Tax Impact
BASE BUDGET				
City Services	\$98.0	\$101.0	\$3.0	1.95%
Local Boards and Other Agencies	\$13.9	\$14.2	\$0.3	0.20%
Corporate Revenues and Expenditures	\$3.4	\$3.5	\$0.1	0.09%
Assessment Growth Stabilization	\$0	\$(0.2)	\$(0.2)	(0.14)%
Base Budget (\$ / %)	\$115.3	\$118.6	\$3.3	2.09%
Capital Infrastructure and Debt Charges	\$30.9	\$33.2	\$2.3	1.58%
Cumulative Impact (\$ / %)	\$146.1	\$151.7	\$5.6	3.66%
BUSINESS CASES				
Expanded/New Business – City	\$0	\$0.8	\$0.8	0.57%
Cumulative Impact (\$ / %)	\$146.1	\$152.5	\$6.4	4.23%
Overall Tax Impact (City, Region, Education)	2.48%			




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2017 Budget		
2017 Proposed Operating		
	Tax Increase	Assessment Growth
2017 Simulation	3.89%	0.90%
2017 Proposed Budget	4.23%	0.15%
Change	0.34%	-0.75%

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2017 Budget		
Budget Risks		
Risk	Budget	RF Balance
MPAC Services – Valuation, Classification, New development		
Commodities	\$8.5M	 \$35,000
Interest Arbitration		
Volumes - Development revenues	\$5.8M	 \$5M

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2017 Budget		
Budget Risks		
Risk	Budget	RF Balance
Weather (Winter)	\$4.395M	 \$3.186M
Litigation	\$1.8M	 \$4.7M
Insurance	\$3.35M	 \$4.4M

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Growth Impact

Growth-related costs \$295,000

\$220,000 (0.15%) of additional revenue from assessment growth

\$220,000 (0.15%) in one-time revenue to provide assessment growth stabilization

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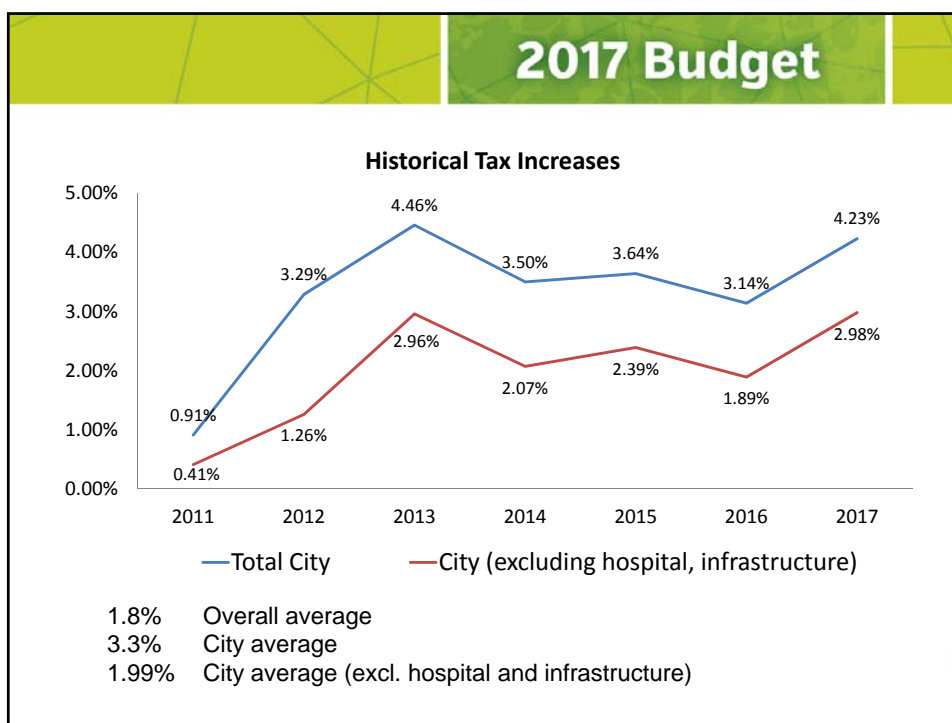
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Infrastructure Commitment

Dedicated Funding

2017	1.25%	Tax levy increase \$1.83M
2016	1.25%	
2015	1.25%	
2014	0.5%	


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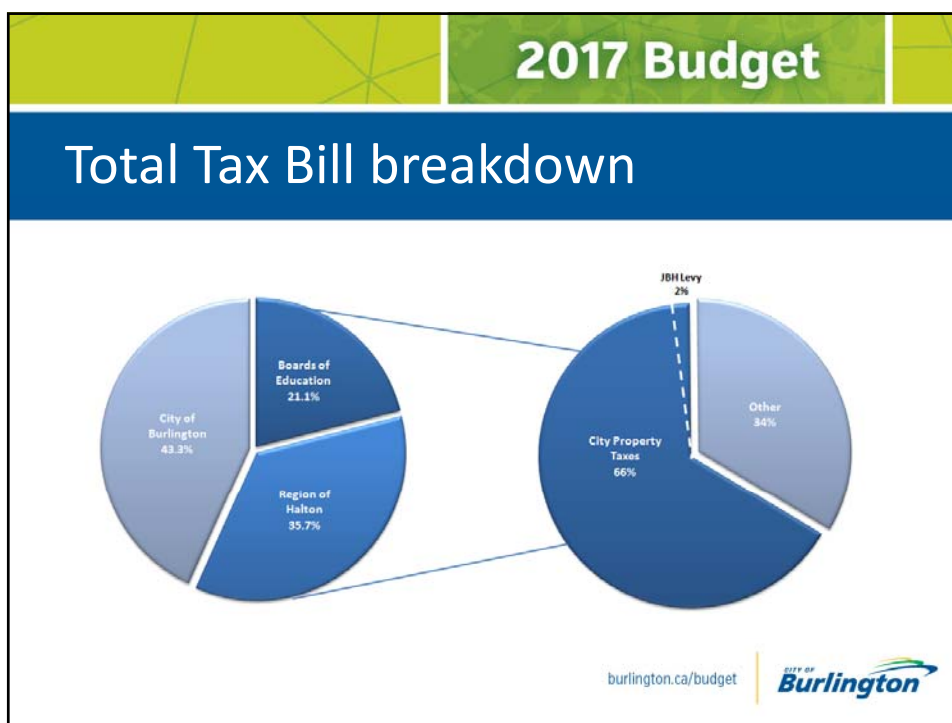


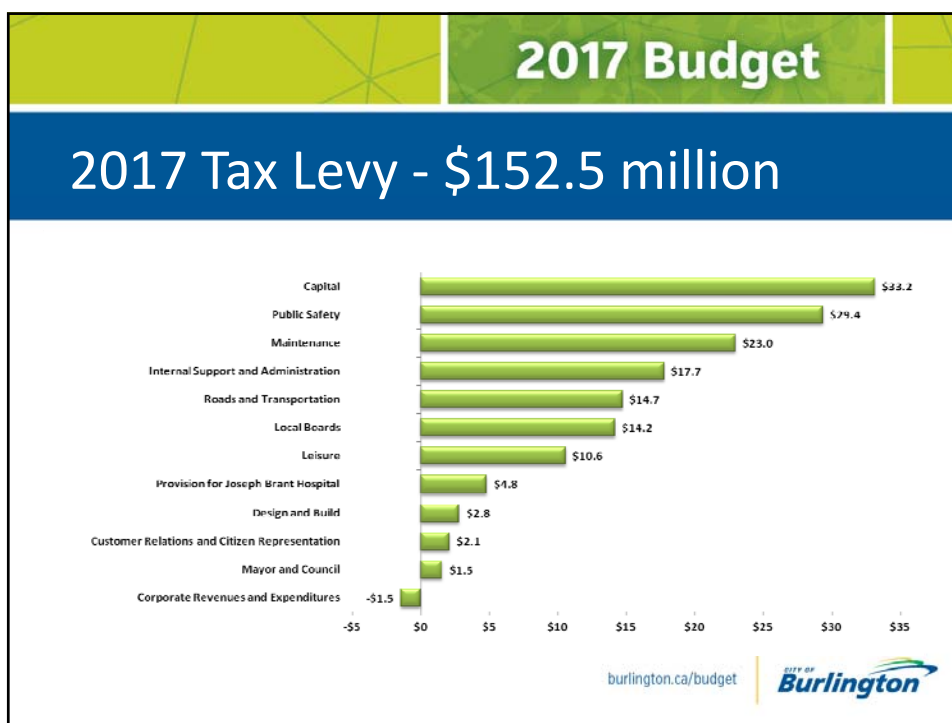
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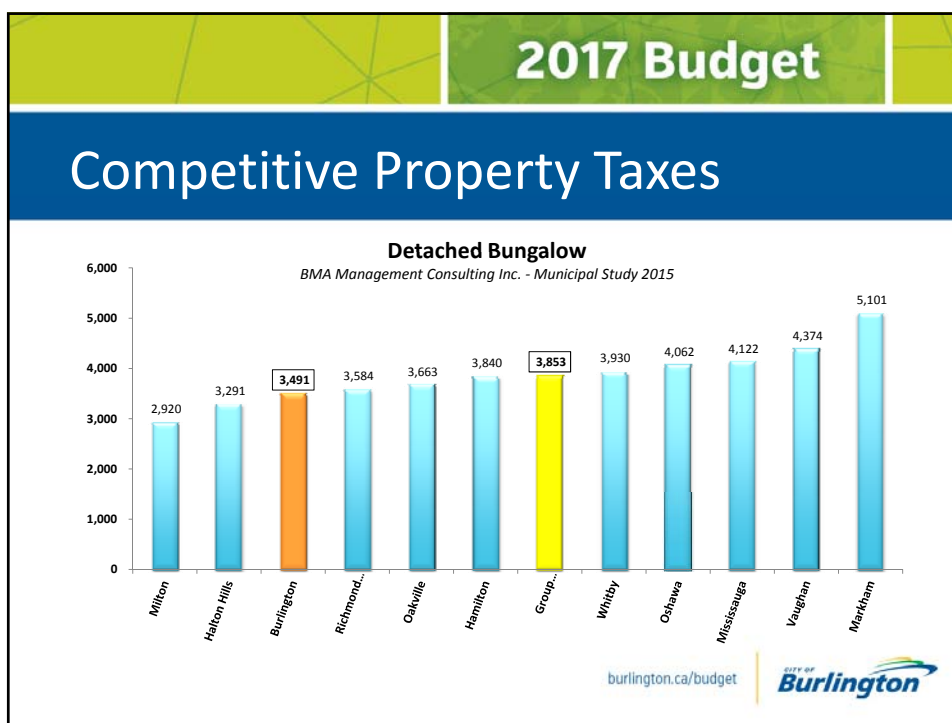
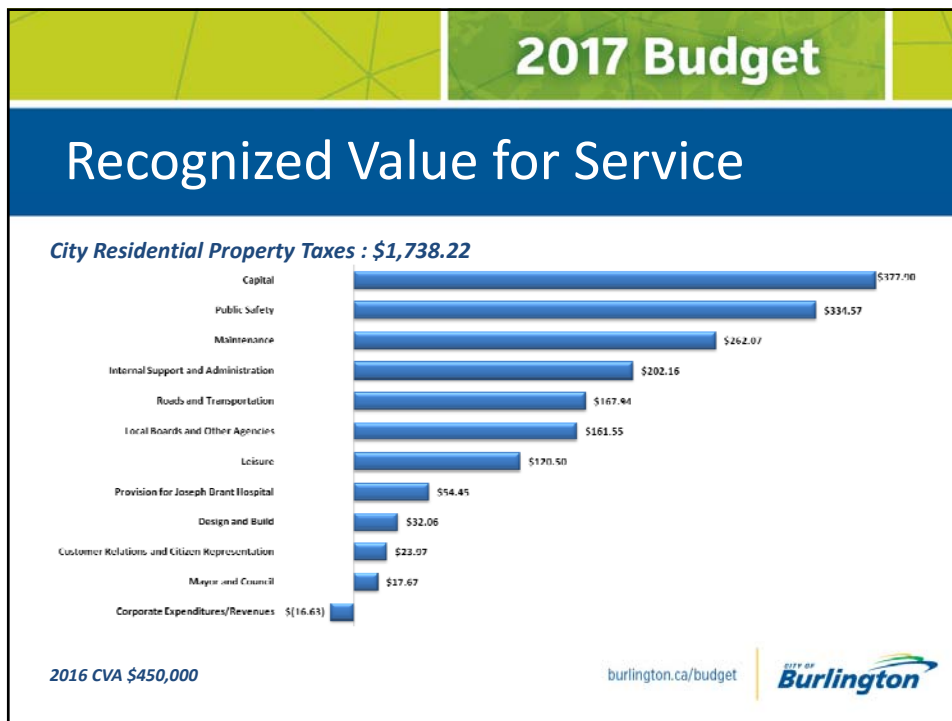
Business Case Summary

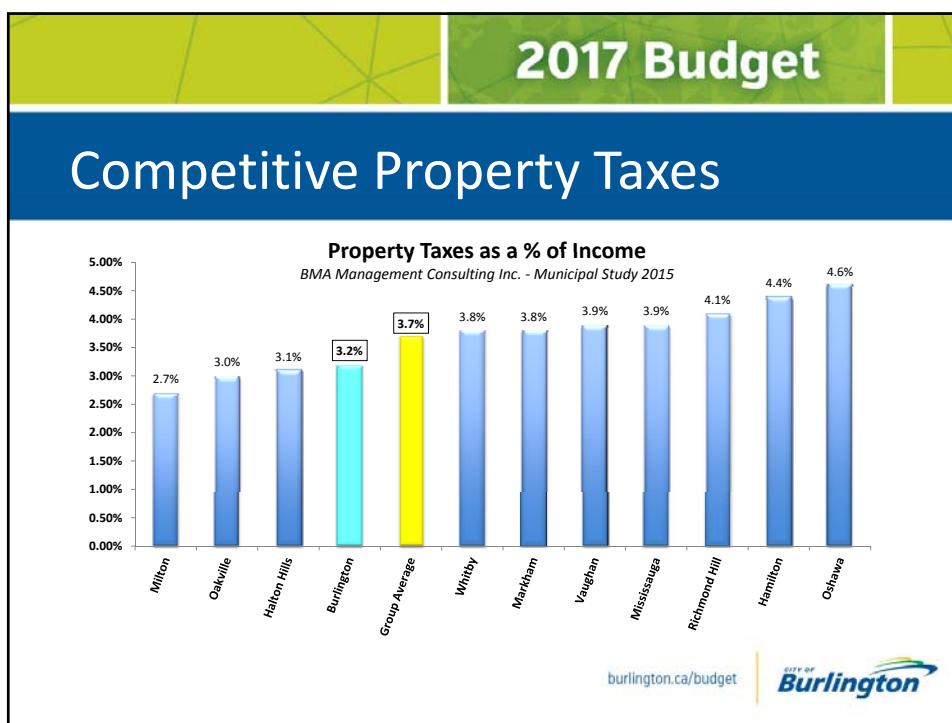
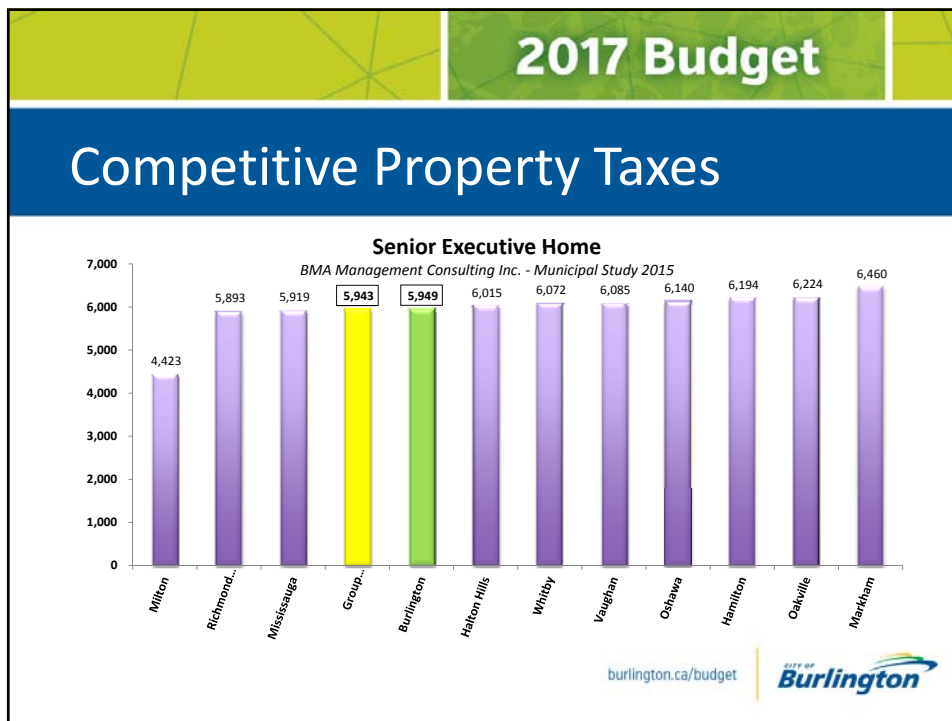
Alignment	2017 Proposed Costs	2017 One-time Funding	2017 On-going Funding	2017 Tax Impact
2015-2040 Strategic Plan	\$ 834	\$ -	\$ 834	0.57%
City Manager Workplan	\$ 561	\$ (561)	\$ -	0.00%
Corporate IT Strategy	\$ 75	\$ (75)	\$ -	0.00%
	\$ 1,470	\$ (636)	\$ 834	0.57%

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Public Budget Information





Thursday, December 7th, 2016

- 7:00PM – 9:00PM
- Haber Recreation Centre, Burlington

Online budget engagement

Burlington Open Budget


- Data provided via the City website

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Timelines and Next Steps

December 7, 2016	Public Budget Information Meeting Haber Recreation Centre (7:00 – 9:00 pm)
December 8, 2016	Proposed Operating Budget overview at Community & Corporate Services Committee (C&CS)
December 15, 2016	Operating Budget Council Information Session
December 21, 2016	Operating budget review forms due
January 16, 2017	Delegations on the Operating Budget at C&CS Committee
January 19, 2017	Operating budget review and approval at C&CS Committee
January 23, 2017	Council approval of the operating budget

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Questions



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