



2012 Pre-Budget Public Consultation

Presentation to Council
May 30, 2011



Purpose

- 2012 budget priorities, programs and service levels
- Obtain Council and public input prior to preparing budget guidelines and estimates
- Introduce the public feedback survey available at www.milton.ca



Economic Outlook

- The global economic recovery is becoming more firmly entrenched and is expected to continue at a steady pace *Source: Bank of Canada*
- Canada's recent growth has been stronger than anticipated 2011 - 2.9%, 2012 – 2.6% *Source: Bank of Canada*
- Unemployment Rate: Canada 7.6%, Ontario 7.9% *Source: Statistics Canada*
- CPI: 2011 - 2.5%, 2012 - 2.0% *Source: Bank of Canada*



Budget Pressures

- Annualization of 2011 budget
 - New facilities opened in 2011 including
 - Centre for the Arts
 - Milton Sports Centre
 - Staffing
 - New Transit service routes
- Inflationary pressures and contractual obligations



Budget Pressures

- Operating impacts of new capital infrastructure
 - Headquarters/Fire Station 3
 - Community Park
- Develop a strategy for life-cycle costing and the maintenance of existing and new assets
- Continue to build infrastructure associated with Bristol and Sherwood and beginning to deliver infrastructure to Derry Green



Responding to Pressures

- Continued improvements to find efficiencies in service and program delivery
 - ie. hiring mechanics vs. contracting out, benefits review
- Continued competitive bidding process
- Ensure quality and timeliness of assessment information
- Use assessment growth revenues to fund growth expenditures



Responding to Pressures

- Ensure user fees maximize full cost recovery to the greatest extent possible
- Prioritization of capital projects
- Utilization of Developer Cashflow Assistance and debt
- Utilization of stabilization reserves to smooth tax impacts as required



2012 Budget Priorities

- Provide services and programs that the community feels are important
- Provide infrastructure and services to a growing community
- Maintain existing infrastructure
- Develop a reasonable range of tax rate increases for 2012 budget guidelines



2012 Capital Forecast

- 119 projects with a combined value of \$72.5M
- 53 projects are related to growth \$54.5M
- 66 projects are non-growth related \$18.0M
- More than 70% of program is for construction of roads



2012 Capital Budget Priorities

1. Projects pre-approved in 2011 budget to facilitate multi-year construction contracts

Project	Total Budget	2012 Capital Forecast
Headquarters/Fire Station 3	\$5,203,604	\$2,924,014

2. Critical growth related infrastructure
3. Projects that impact public health and safety
4. Maintenance of Town assets



What Services Does Milton Provide?

Protection to Persons & Property

- Fire suppression and emergency response
- Fire prevention, inspections and public education
- Animal Control
- Bylaw enforcement
- Crossing guards

Transportation Services

- Winter maintenance and snow clearing
- Transit
- Roads maintenance
- Parking
- Traffic control



What Services Does Milton Provide?

Recreational Services

- Arenas
- Parks
- Trails
- Recreational programs
- Special events

Cultural Services

- Libraries
- Performing Arts
- Visual Arts



What Services Does Milton Provide?

Environmental Services

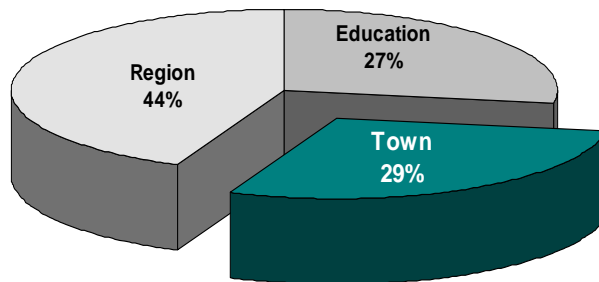
- Storm water management
- Wood lots

Planning & Development

- Policy planning (Official Plan, Zoning By-law)
- Building permits and inspections
- Subdivision and site plan agreement processing



Breakdown of Residential Tax Dollar



- 29 cents of every tax dollar provides funding for Town services



2012 Budget Process



Council and Public Input

- Purpose of input: to allow an opportunity for Council and the public to comment on
 - service levels and program offerings
 - projects to be included in the 2012 capital budget
- Public Input Comment Survey available at www.milton.ca.



Council and Public Input

- Feedback received up to June 8th will be:
 - distributed to the appropriate departments for consideration in preparing budget estimates
 - circulated with the Budget Call report
- Budget Call Report is scheduled to be presented to Committee on June 20th, 2011.

