

2010 Approved Capital & Operating Budget



The Corporation of the Town of Milton



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Introduction



The Corporation of the Town of Milton



EXECUTIVE SUMMARY

The annual budget is a strategic planning document whereby the financial resources of the municipality are allocated to various public services and projects. This allocation of resources allows for the actualization of the organization's goals through the provision of services and infrastructure. The Town of Milton's 2010 Capital and Operating Budgets provide a balance between the service demands of a fast growing community and maintaining the economic stability of the Town's fiscal strength while minimizing the tax impact on ratepayers. In recent years, the Town of Milton has been faced with increasing budgetary pressures from growth, inflation, high energy costs, increasing costs for winter maintenance and fire protection, expansion of the transit service and changes in provincial legislation. The Capital program continues to expand in scope, dollar value and number of projects in order to provide infrastructure, and ultimately services, to all residents and businesses within the Town. Significant changes in timing of the provision of required infrastructure has been incorporated into the 2010 capital budget in response to the infrastructure stimulus funding programs that the Town has been able to participate in.

Town staff have endeavoured to maximize other sources of revenues to support the Town's history of maintaining low tax rates through a strong pay for service and growth pays for growth philosophy. Where appropriate, service fees and charges have been introduced or increased and services have been aligned with the needs of the growing community. Staff continue to be conscious of Council's desire to limit the impact of growth on taxpayers and mitigate the impact on the tax levy wherever possible.





Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Town of Milton, Ontario for its annual budget for the fiscal year beginning January 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.





INTRODUCTION

Budget Timeline

The Town's 2010 budget timeline is presented in the flow chart. The process commences in July with a Public Input Session, designed to allow the public sufficient opportunity to voice their concerns and ensure their concerns are adequately addressed through the budget guidelines and preparation. After budget guidelines are prepared and approved in August, staff work to compile the budget to present to the Budget Committee for consideration in December. Final Council approval of the Town's 2010 Capital and Operating Budget occurred on December 14, 2009. The process commences early in an effort to ensure the Town has an approved budget in place for the start of the new year. This allows staff to begin work on capital projects and issue tenders in advance of the prime construction season.

In previous years, a nine year capital forecast and two year operating forecast have been prepared and presented to Council for approval with the annual budget. With the completion of the secondary plans for Derry Green Corporate Business Park and Boyne Survey expected early in 2010, the related infrastructure required for the buildout of these areas is being identified. The identification of the required infrastructure and the costing related to the construction of the infrastructure is expected to be completed late in 2009. Therefore, presentation and approval of the forecast budgets has been delayed until the spring of 2010 so that the forecasts are as accurate and complete as possible.



