

BUDGET 2013

Budget Highlights



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BUDGET 2013

Vision – to be the most livable town in Canada.

Here's how we're doing that.

Overall Impact of 1.73%

- Delivers on Council's priorities

Maintains Service Levels

- No major cuts to programs

Invests in infrastructure to ensure state of good repair

Fiscally Sustainable

- No new debt

Total Tax Impact

Purpose	Share of Tax Bill	Increase	Impact on Total Bill	\$ Increase per \$100,000 of Assessment
Town of Oakville	38.9%			
Inflationary Impacts/ Revenue Adjustment		2.43%	0.95%	\$8.87
Capital Driven Operating Costs for New Infrastructure		0.78%	0.30%	\$2.85
Staff Identified Reductions		-0.82%	-0.32%	(\$2.99)
Assessment Growth		-0.75%	-0.29%	(\$2.74)
Total Base Operating Budget		1.64%	0.64%	\$5.99
Capital Levy		1.0%	0.39%	\$3.65
Additional Funding for Road Resurfacing		0.17%	0.07%	\$0.62
Tax Shift from Region to Town	38.9%	0.86%	0.33%	\$3.14
Total Town of Oakville*	38.9%	3.67%	1.43%	\$13.40
Region of Halton*	37.6%	0.8%	0.3%	\$2.82
Education**	23.5%	0.0%	0.0%	\$0
Total			1.73%	\$16.22

*Region of Halton increase before tax shift would be 1.7% or \$5.86 per \$100,000 of assessment.

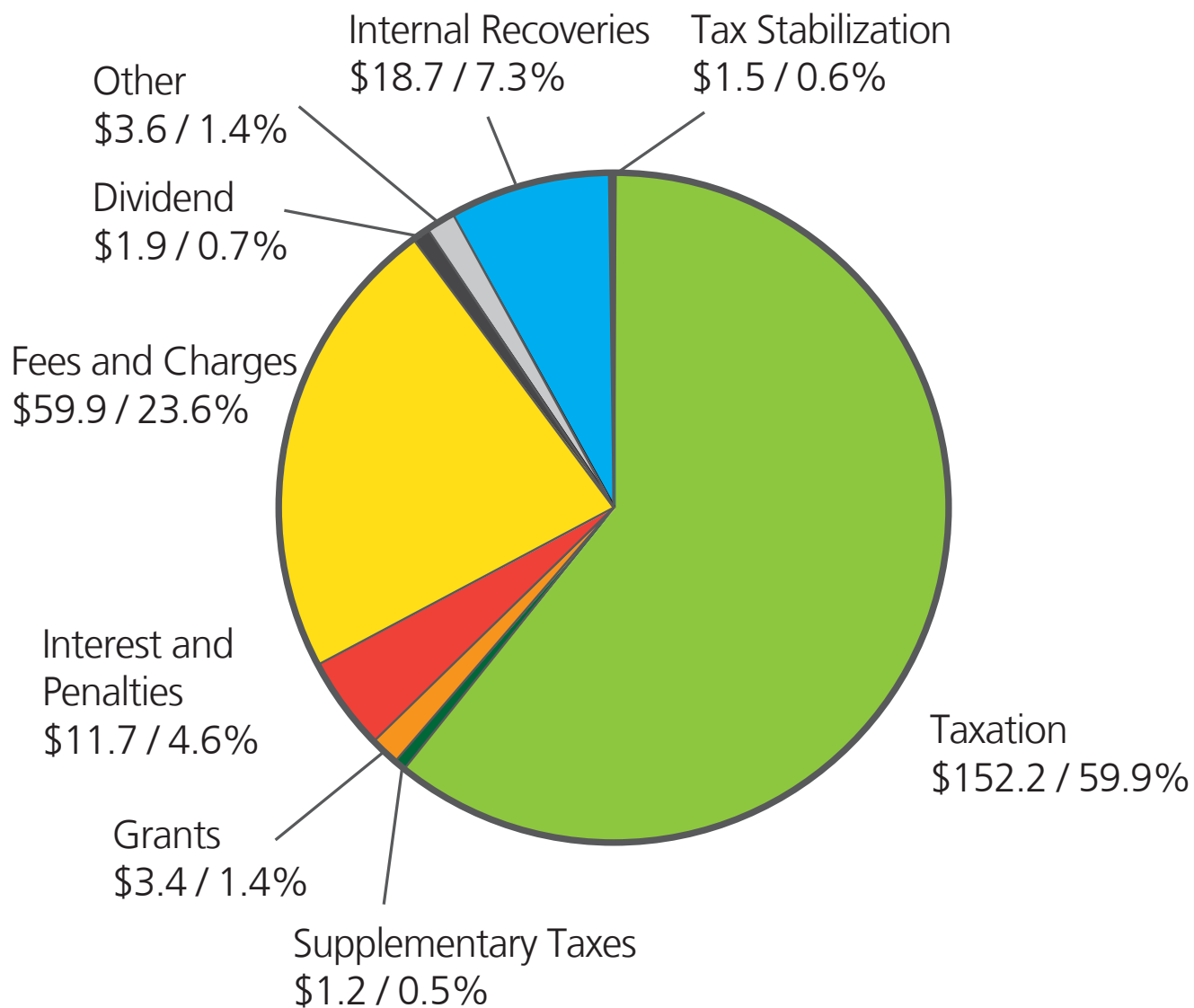
While shown separately, the tax shift has no impact on the taxpayer.

**Prior to any tax shift impacts.

Table may not add due to rounding.

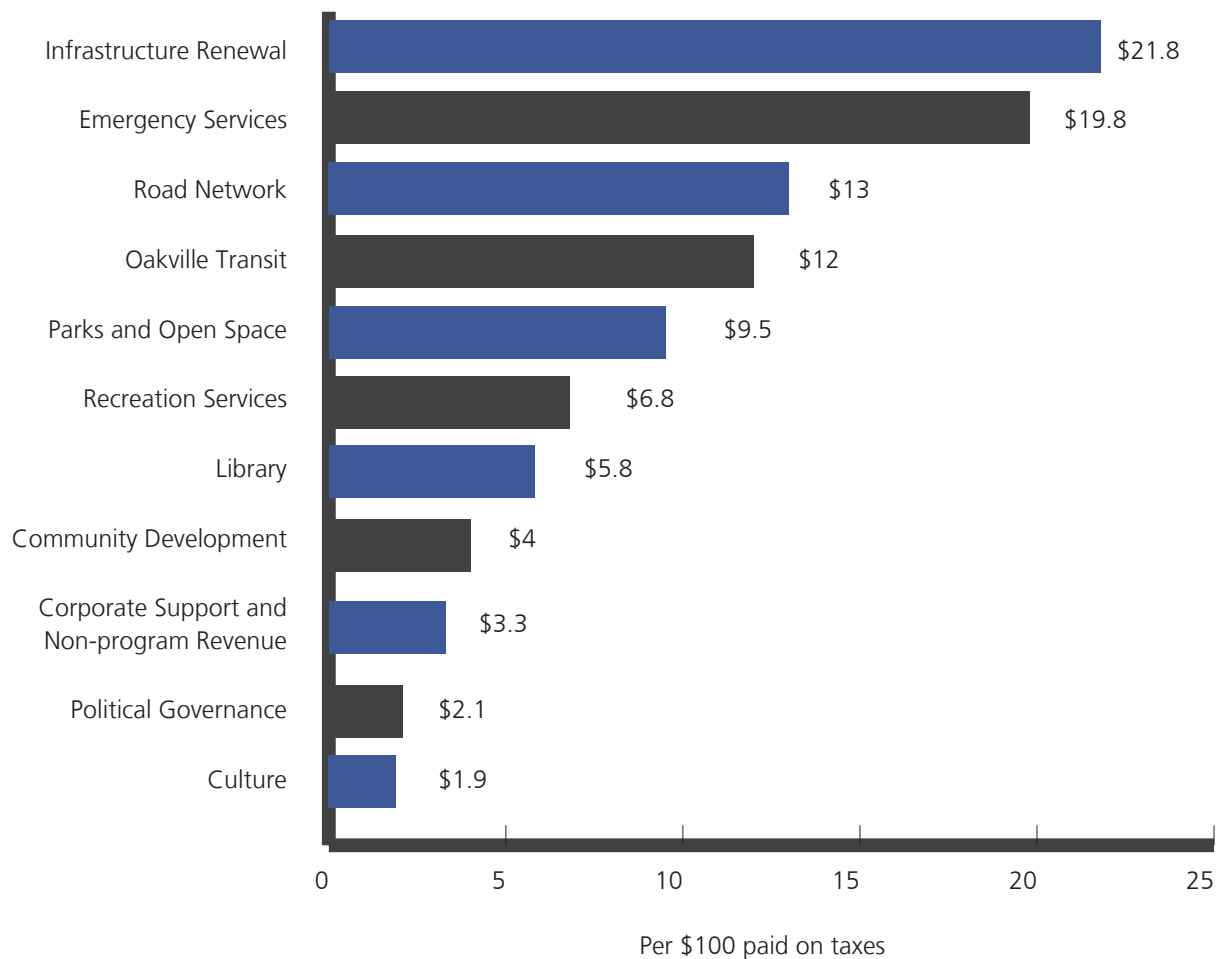
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2013 Budget Overview Revenue Sources, \$254.1 million



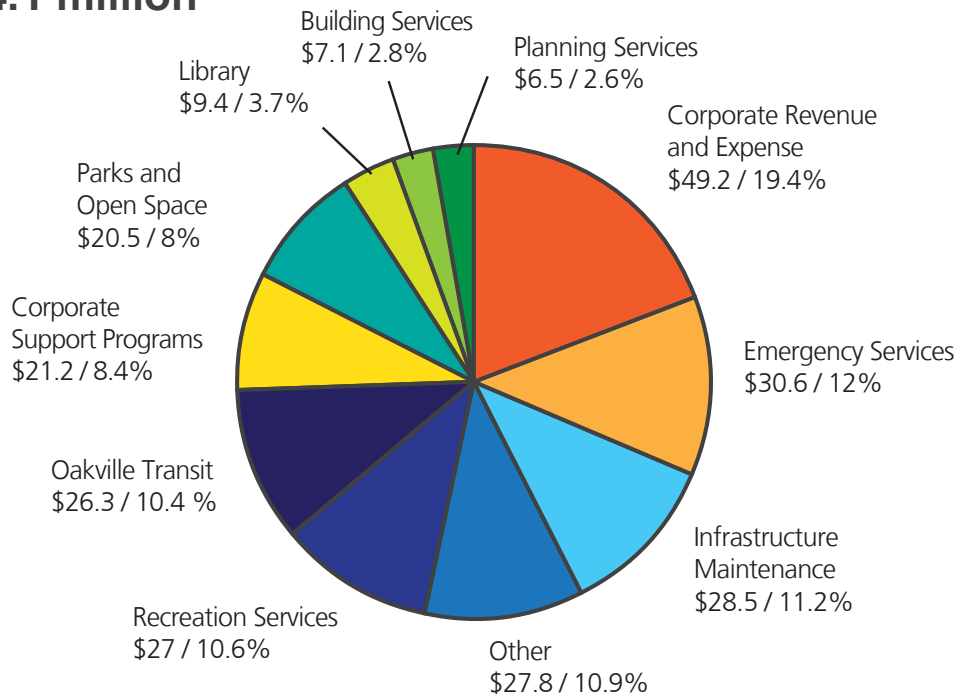
2013 tax levy - \$152.2 million

Where your tax dollars are spent

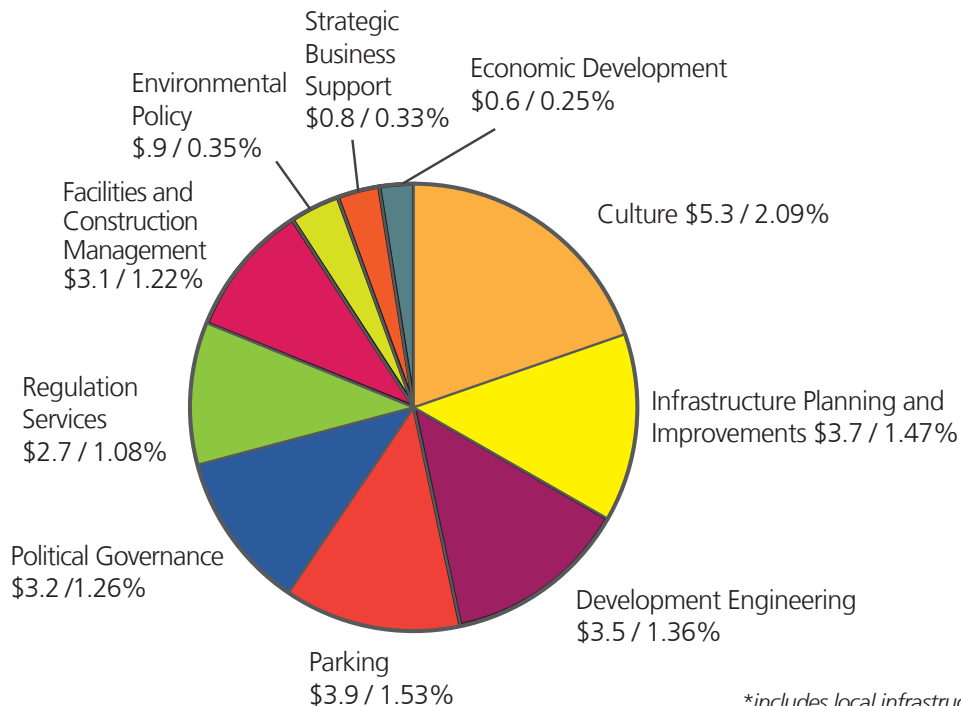


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Total expenditures by program \$254.1 million*

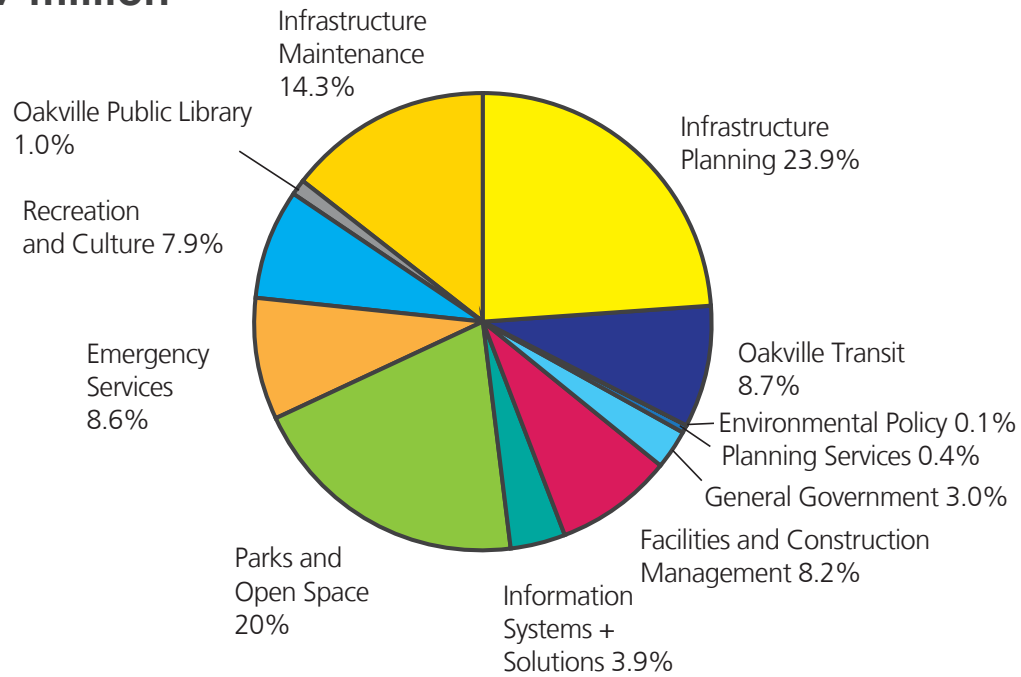


Details of other programs 10.9%

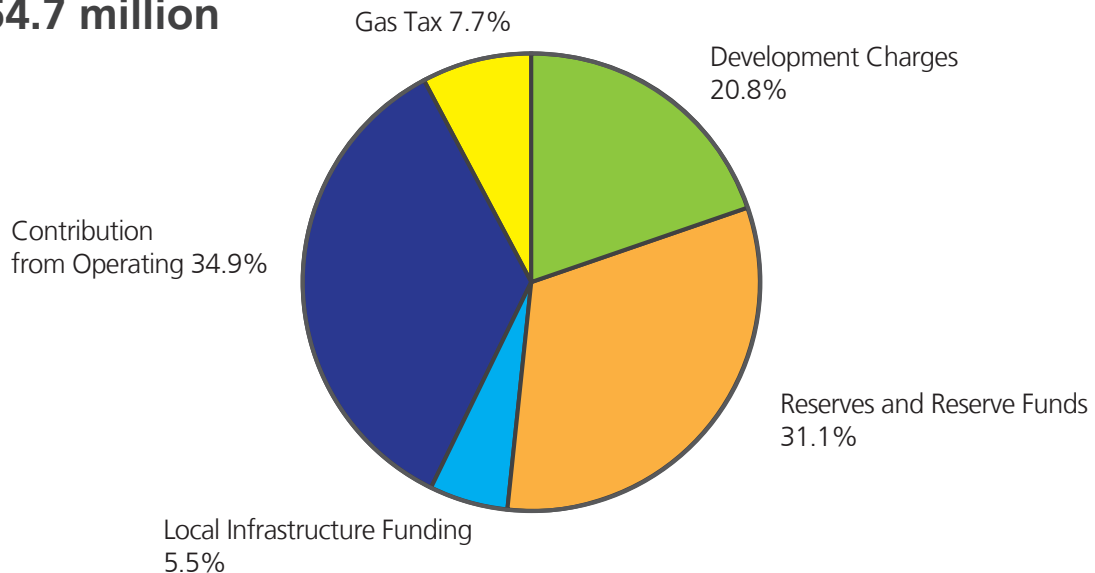


*includes local infrastructure levy

2013 Capital Budget by service \$54.7 million



2013 Capital Budget by funding sources \$54.7 million





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