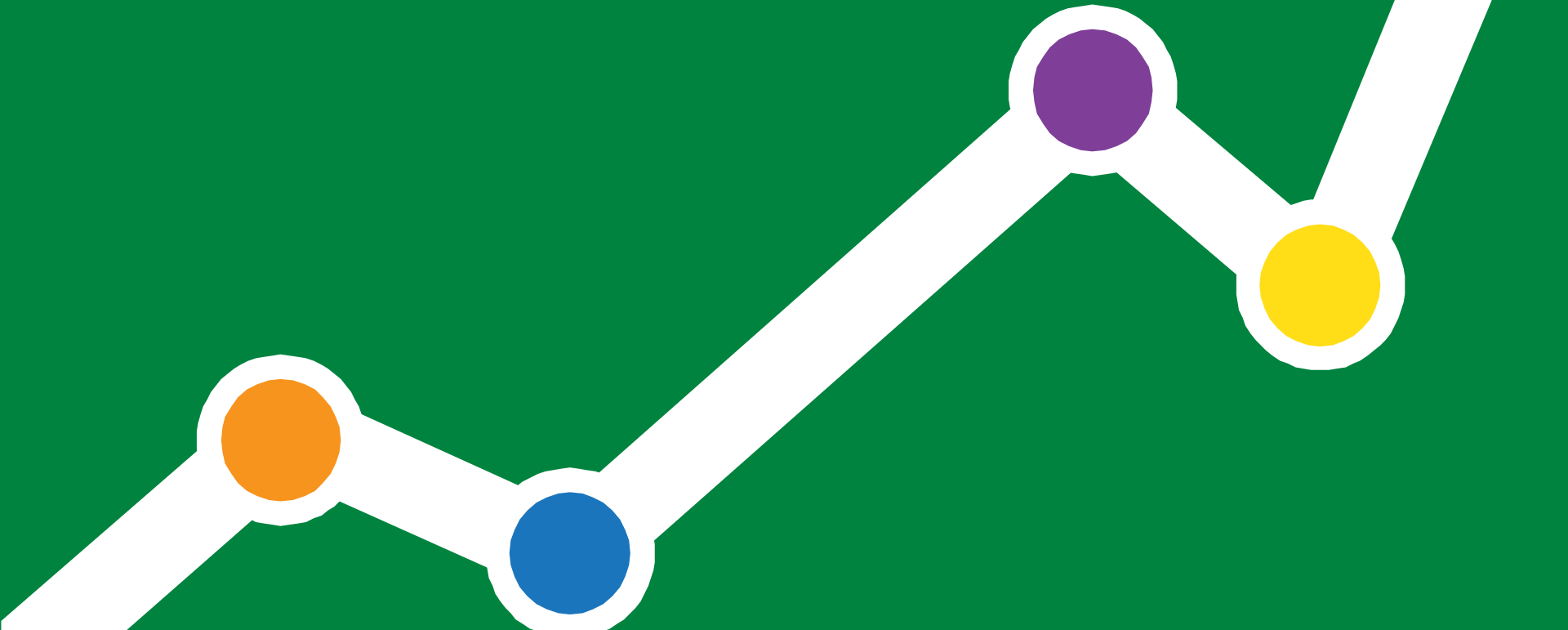




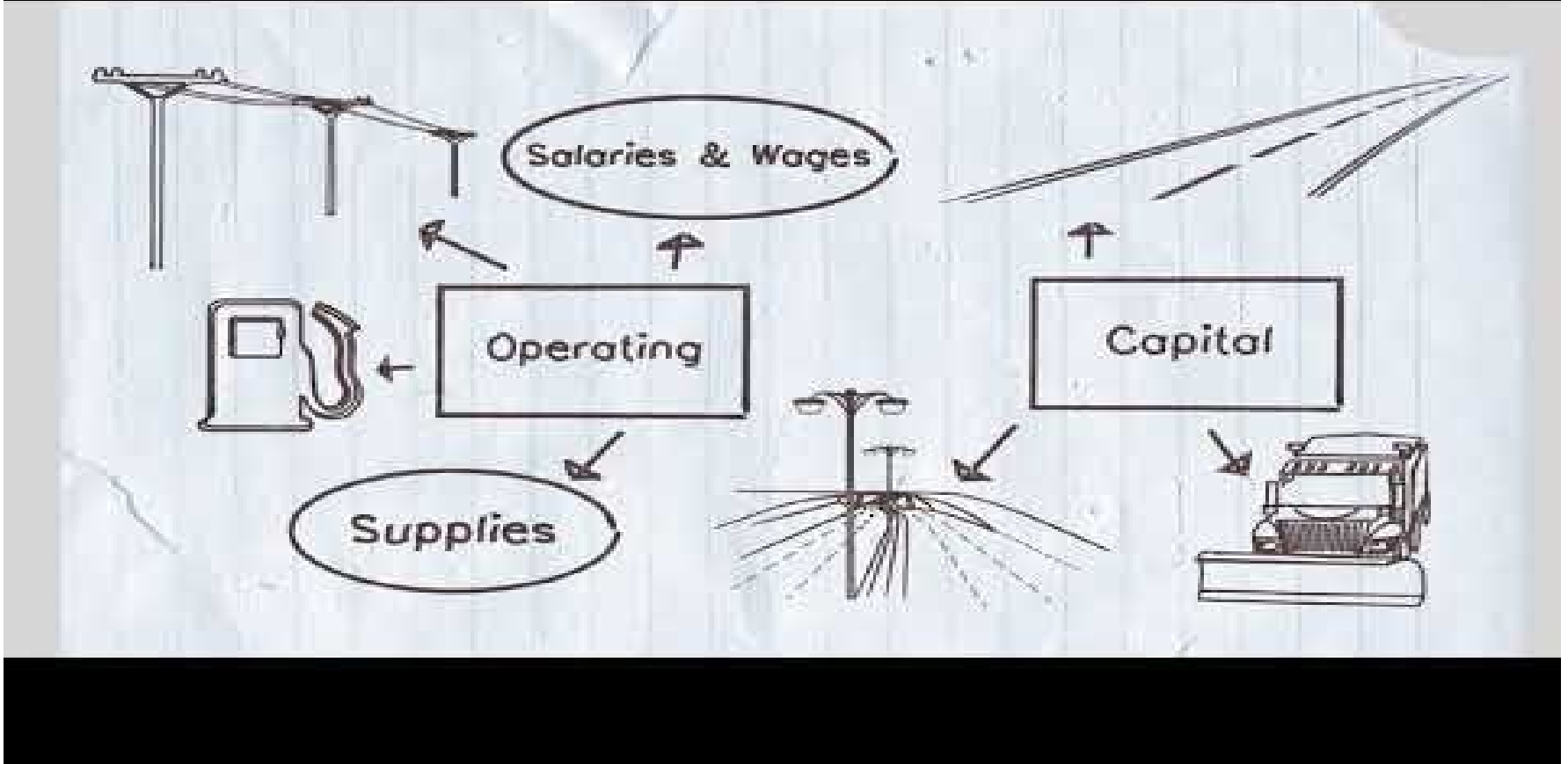
# Municipal Budget and Taxation



# Agenda

1. Introduction
2. Budget Process
3. Budget Pressures & Drivers
4. Municipal Taxation
5. Community Requests
6. Questions

# Introduction



[Video: How your municipal budget works.](#)

# Budget Pressures & Drivers



- Long-Term Financial Planning
  - ✓ Asset Management
  - ✓ Building Reserves (i.e. landfill closure costs)
- Reduction in Provincial Grants
  - ✓ OMPF (Ontario Municipal Partnership Fund)
- Growth
  - ✓ Increased levels of service
  - ✓ Pressure on municipal resources (human, infrastructure)
- Inflation
  - ✓ operating costs (i.e. utilities, fuel, materials etc.)

# Asset Management

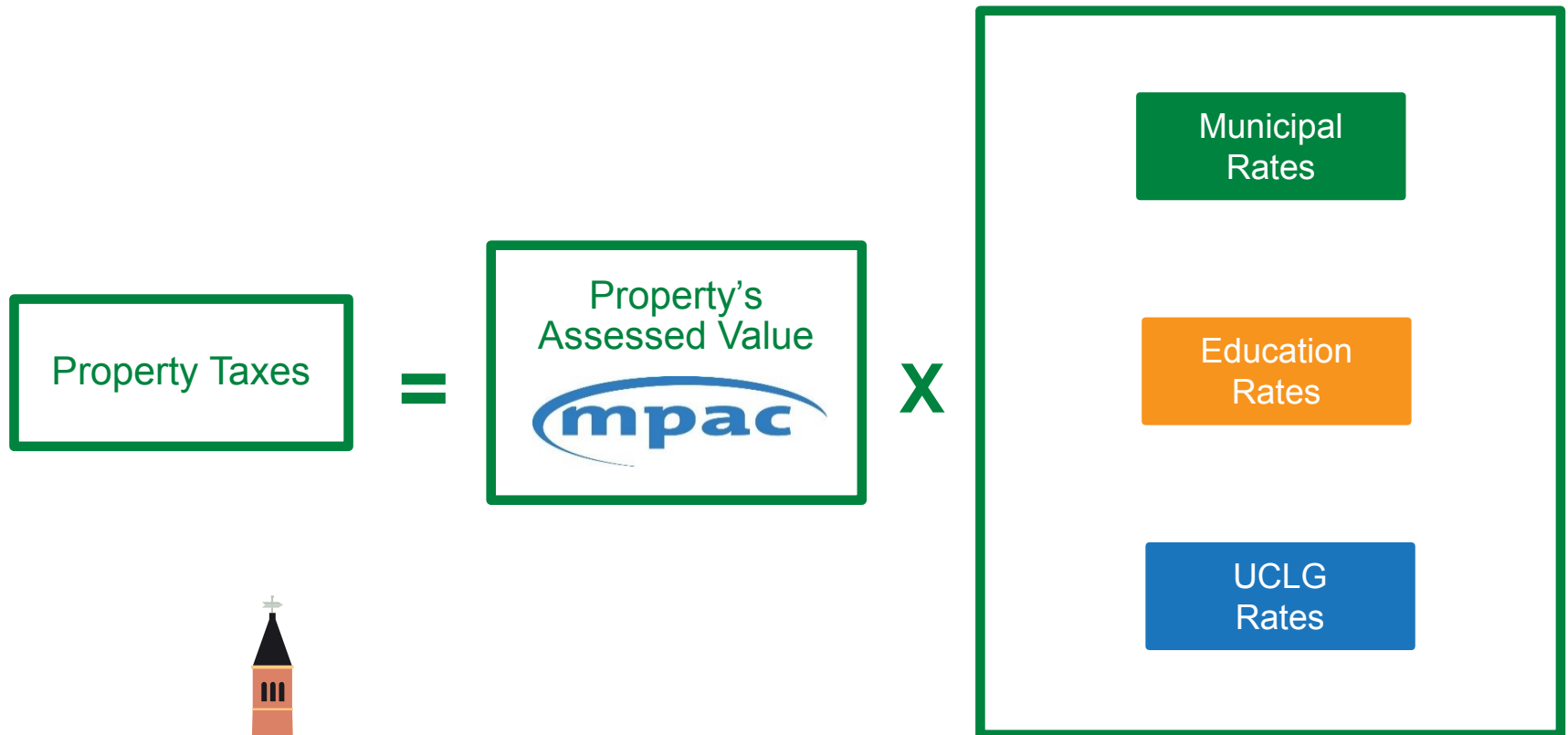


[Video: Why Invest In Asset Management?](#)

# 2018 Budget Highlights

<u>Description</u>	<u>Amount</u>
<b>Municipal Gross Operations &amp; Capital Costs</b>	
1) Operating Costs	\$18,764,767
2) Capital Costs	\$6,199,576
3) Transfers to Reserves	\$1,363,630
<b>Total Expenditures</b>	<b>\$26,327,973</b>
<b>Funding for Municipal Operations &amp; Capital Costs</b>	
1) Municipal Tax Levy	\$13,581,958
2) Long Term Financing	\$0
3) Reserves	\$2,061,949
4) Water & Sewer User fees	\$3,208,263
5) Building Department User fees	\$505,960
6) Other Revenues	\$4,478,464
7) Development Charges	\$1,257,973
8) Federal and Provincial Grants	\$1,233,406
<b>Total Revenue</b>	<b>\$26,327,973</b>
<b>Balance</b>	<b>\$0</b>

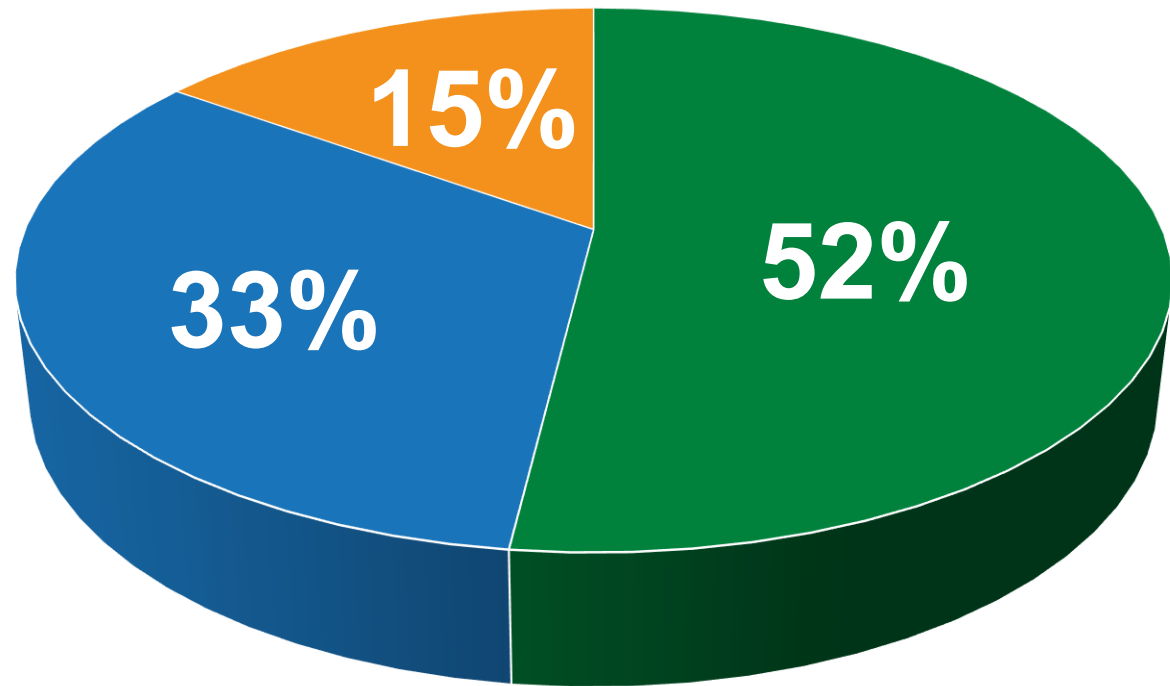
# Municipal Taxation



# Introduction

What makes up my property taxes?

- Municipal Taxes
- County Taxes
- Education Taxes



\* Percentages based on 2018 Residential Tax Assessment





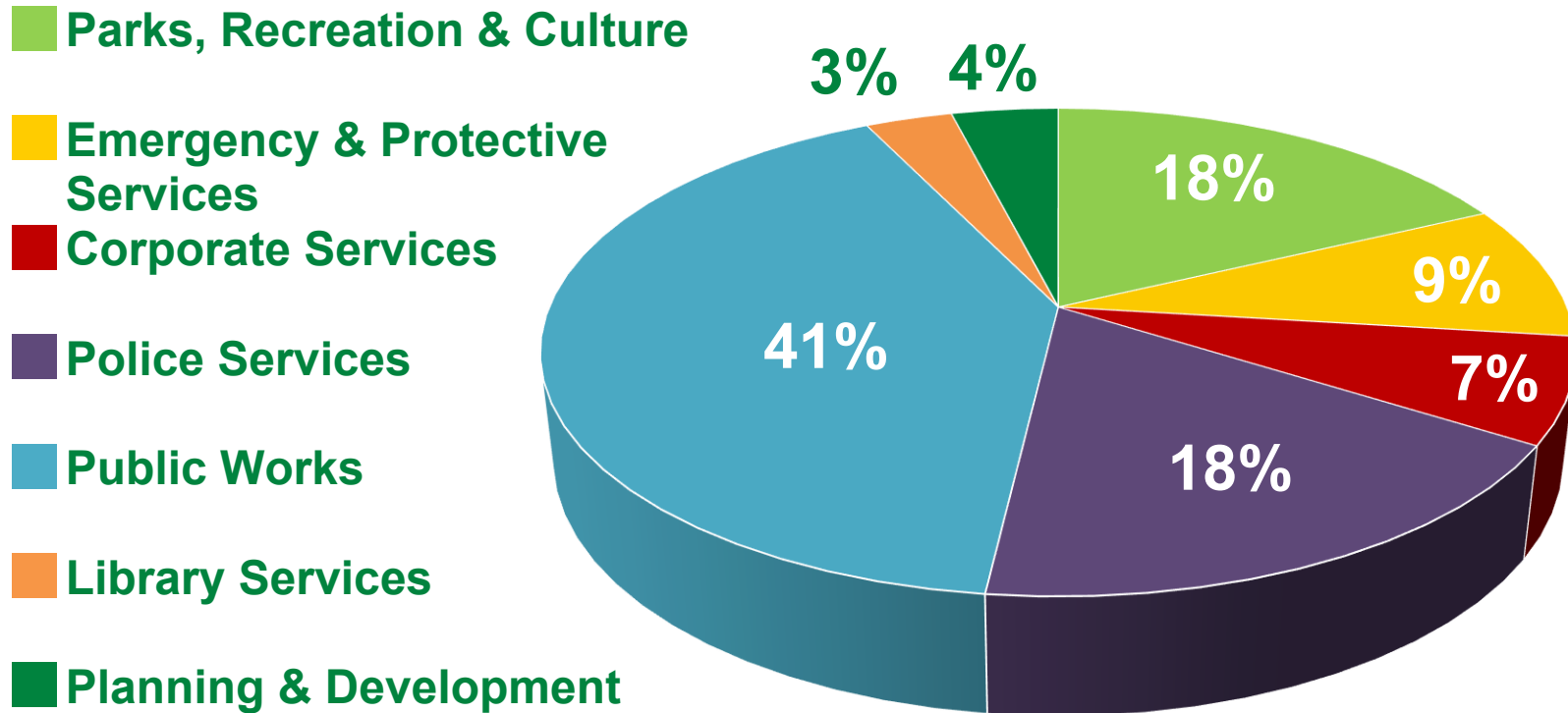
# 2018 Municipal Taxation

## Proposed Residential Tax on \$100,000 Assessment

Year	Municipal	County	School	Total
2017	\$573.05	\$370.87	\$179.00	\$1,122.92
2018	\$584.52	\$370.87	\$170.00	\$1,125.39
\$ Change	\$11.47	\$0	-\$9.00	\$2.47
% Change	2%	0%	-0.5%	0.2%

# Introduction

## What makes up my Municipal taxes?



\* Percentages based on 2018 budgeted operating and capital expenses

\* Water & Sewer / Building Department are silo budgets

# 2018 Municipal Taxation

**Cost of Service Per Month for Residential Taxpayer  
(Municipal Taxes Only)**

<b>Municipal Service</b>	<b>2017 Monthly Cost Per \$100,000 Assessment: Annual Taxes of \$573.05 = \$47.75/Month</b>	<b>2018 Monthly Cost Per \$100,000 Assessment: Annual Taxes of \$584.52 = \$48.71/Month</b>
<b>Corporate Services</b> (CAO, Clerk, Treasury, Council)	\$2.52	\$2.22
<b>Police Services</b> (OPP Contract)	\$8.65	\$8.45
<b>Fire Services</b> (Suppression and prevention)	\$3.35	\$3.35
<b>By-Law Services</b> (Animal control, parking, etc.)	\$0.43	\$0.56
<b>Planning &amp; Development Services</b> (Land use, heritage)	\$0.97	\$0.86
<b>Economic Development</b>	\$0.83	\$0.84

# 2018 Municipal Taxation

**Cost of Service Per Month for Residential Taxpayer  
(Municipal Taxes Only)**

<b>Municipal Service</b>	<b>2017 Monthly Cost Per \$100,000 Assessment: Annual Taxes of \$573.05 = \$47.75/Month</b>	<b>2018 Monthly Cost Per \$100,000 Assessment: Annual Taxes of \$584.52 = \$48.71/Month</b>
<b>Library Services</b>	\$1.55	\$1.59
<b>Parks, Recreation &amp; Culture</b>	\$1.72	\$1.54
<b>North Grenville Municipal Centre</b>	\$6.87	\$6.58
<b>Waste Management Services</b> (Transfer station & garbage/recycling)	\$2.00	\$2.05
<b>Public Works Services</b> (Road maintenance, engineering)	\$7.43	\$7.79
<b>Transfer to Reserves or Capital Projects</b>	\$11.43	\$12.88
<b>TOTAL</b>	<b>\$47.75</b>	<b>\$48.71</b>

# Capital Costs

Department	2018
Corporate Services	\$266,800
Emergency & Protective Services	\$128,000
Public Works	\$2,707,009
Recreation & Culture	\$600,950
Planning & Development	\$116,000
Water & Sewer	\$2,313,817
Building Department	\$67,000
<b>TOTAL</b>	<b>\$6,199,576</b>

# Budget Process Timeline

**Discussion Forums  
February 4, 7**

**Decisions on  
Community Requests  
February 20**



**Receive  
Community  
Requests  
February 13**

**Review  
Operational  
Budget  
February 27**

# Budget Process Timeline

**Review Capital  
Budget  
March 6**

**Budget  
Adoption  
March 19**

**Budget Final  
Draft  
March 12**



# Community Requests

<b>Council Liaison:</b> Name of Councillor	<b>Estimated 2019 Cost:</b> \$\$
<b>Description:</b>	
(Describe what your request is, what resources will be needed to implement it, where is it being requested, etc.)	
<b>Justification:</b>	
(Explain why this community request should be included in this budget cycle)	
<b>Future Budgetary Implications:</b>	
(Considerations to maintain/continue service)	
<b>Estimated Long Term Costs (Operating and/or Capital):</b>	
Year 2: 2020	\$\$
Year 3: 2021	\$\$



# Community Request:

## *Example for Benches & Bike Racks*

**Council Liaison:**  
Doreen O'Sullivan

**Estimated 2019 Cost:**  
\$10,000

### Description:

Purchase and install benches and bicycle racks to be located in Municipal parks.

### Justification:

Make it easier for community to travel to parks by bike, and allow for greater enjoyment of facilities.

### Future Budgetary Implications:

Staff time to monitor/maintain on annual basis.

### Estimated Long Term Costs (Operating and/or Capital):

Year 2: 2020

\$100

Year 3: 2021

\$100

# Council Liaison

Council Liaison	Department
Nancy Peckford	Corporate Services (e.g. Council, Clerk, CAO, Treasury, Communication, etc.)
Jim McManaman	Planning & Development (e.g. Economic Development)
Kristin Strackerjan	Emergency & Protective Services (e.g. Fire Protection/Prevention, By-Law, Animal Control)
John Barclay	Public Works (e.g. Roads, Sidewalks, Waste Management)
Doreen O'Sullivan	Parks, Recreation, & Culture (e.g. Public Facilities and Spaces, Public Recreation Programs, Cultural Programming)

# Action Items

1. Meet with the Council Liaison to discuss your Community Request
2. Complete “Community Budget Request Form” found at *[northgrenville.ca/budget](http://northgrenville.ca/budget)*
3. Submit Form to [budget@northgrenville.on.ca](mailto:budget@northgrenville.on.ca) by 12 noon on Tuesday, February 12<sup>th</sup>
4. Make your request before Council on Wednesday, February 13<sup>th</sup> at 6:30 pm in the Council Chamber

# BUDGET 2019



 **North  
Grenville**