

## OVERVIEW

- Open Council meetings began February 4, and continued on February 12, 14 and 19, 2013
- 2013 budget as of March 11, 2013 is a \$99,895 or 0.80% decrease in the requirement from taxation
- 2013 budget equates to a 1.57% or \$22.62 decrease in the Town tax levy for the median residential tax payer prior to any property assessment increases and the cost of the Library
- \$0 increase for the 2013 net capital expenditures
- Final budget presentation to Council on March 11, 2013

## Proposed Budget Priorities

Council previously established a clear mandate for the Town:

1. Reduce debt.
2. Build reserves.
3. Focus on marketing to enhance the Town's competitiveness and attract businesses.
4. Continue to enhance the quality of life.

The budgets of 2011, 2012 and 2013 have had a significant impact in creating a fiscally responsible organization for the future.

### Proposed priorities of the 2013 Business Plans and Budget :

- Continuing to minimize the impact to the taxpayer
- Maintain core service levels
- Seek savings and efficiencies
- Complete existing capital projects
- Re-time replacement capital projects
- Minimal new debt
- Surplus parking net levies to be contributed to reserves for further parking capital projects
- Establish an urban design reserve
- Complete a community strategic plan
- Establish a youth activities reserve
- Focus on Economic Development

## 2013 Budget Pressures

The Town's Budget Pressures for 2013 are:

### Non- Controllable

- OPP contract budget increase, \$55,000. Actual contract cost increase, \$264,000, net of \$90,000 Provincial Services Usage credit.
- Benefits, 5%/\$28,000 increase was negotiated.
- Insurance, no budget increase.
- Reduced Ontario Municipal Partnership Fund grant of \$13,500.

- Increase in OMERS contribution rates and costs, \$103,500.
- Fire Communications lost contract revenue, \$120,000
- Continued economic climate uncertainty affecting numerous activities throughout the Town.
- Minimal new debt to be issued in 2013 of \$200,000
- Debt to be re-financed in 2013 of \$3.2 million prior to any principal prepayment amount
- Three new full time equivalent positions, one of which is funded by the County, \$97,200

### Controllable

- Salary and wage grid adjustments, \$130,000
- All other net decreased expenditures, including the Library, TSEC, \$759,000

## 2013 Budget

Resulting from the identified priorities, the 2013 Town Budget reflects the following (excluding Water and Sewer which is funded by the County):

### Funding Sources: (in \$000)

#### Revenue:

User Charges: \$7,712  
 Government Grants: \$1,663  
 Other: \$1,284  
 Debt: \$200  
 Net reserves: \$406

**Subtotal: \$11,266**

#### Expenditures:

Labor: \$9,237  
 Purchases: \$4,141  
 Contracted Services: \$4,761  
 Capital Expenditures: \$3,142  
 Debt servicing: \$1,736  
 Fleet: charges: \$641

**Subtotal: \$23,658**

**Total Requirement from Taxation: \$12,392**

### How Will My Tax Dollars Be Spent: (in \$000)

#### Services delivered:

Council \$208  
 Customer Service (\$7)  
 Protection \$187  
 Development & Communication Services \$902  
 Econ. Dev. \$226  
 Finance \$1,023  
 Police \$3,215  
 Fire \$960  
 Airport \$105  
 Cemetery \$80  
 Library \$8  
 Museum \$176  
 Parks & Rec. \$2,860  
 Elliott Fairbairn (\$36)  
 Roads \$2,358  
 Solid Waste \$155  
 Building \$107  
 Operations Admin \$101  
 Engineering \$189  
 Enterprise Serv. (\$313)  
 Fleet \$(113)

**Total Requirement from Taxation \$12,392**

**Decrease (\$100); (0.80)%**

### How Will My Tax Dollars Be Spent (in % of the total budget):

Council 1.7%  
 Finance 8.2%  
 Development & Communication Services 12.3%  
 Police 25.9%  
 Fire 7.8%  
 Parks & Rec. 24.9%  
 Operations 19.2%

### Estimated Tax Increase for 2013:

The impact to the median residential taxpayer is expected to be:

Median residential assessment increase \$71.21

**Town levy decrease \$(22.62)**

Subtotal Town levy \$48.59  
 County levy increase \$18.97  
 Sewers \$ 2.49  
 Library \$78.10  
 Education \$ 3.19  
 Total \$151.35

## 2013 Capital Projects Expenditures From Taxation (in \$000)

### Finance:

CSC roof replacement reserve: \$60

### Fleet:

Ice resurfacers and contributions to reserves for future projects: \$251

### Police building:

Replace flooring: \$15

### Fire:

CAD computer, personal protective equipment, hoses, nozzles, A/C etc. : \$57

### Solid Waste:

Replace shed: \$3

### Roads:

Brock street, Wabash road, Thistle Court, annual resurfacing: \$0

### Parking:

Contribution to reserves: \$46

### Airport:

Office expansion: \$5

### Cemetery:

Columbarium, new water service connection, Pioneer Cemetery: \$0

### Parks and Recreation:

Lake Lisgar, Horse barn, parks building, beach volleyball courts, Recreation Master Plan, health club, roof repair, accessible washroom: \$123

### Development and

**Communication Services:** Laser fiche, servers, file storage system, telephone system, computer replacements, industrial park, project satellite, Way finding sign: \$150

### Council:

New sound system in council chambers: \$10