

2015 Budget Deliberations ... continued Feb 18 2015



Council Direction to Date

- **Delete Fleet Supervisor position** **\$97,500**
- **Delete PWK-2 Laptops** **\$4,500**
- **Fund PWK-13 French Drains from
Federal Gas Tax and Reserves** **\$200,000**
- **Defer HAL-10 Pioneer Village
Minor Capital** **\$11,500**
- **Defer HAL-11 DeLaSalle Water-
front Building** **\$65,000**



Council Direction to Date

- Defer HAL-12 Security Cameras \$27,000
- Defer HAL-13 Chamber Chairs \$3,200
- Defer HAL-15 Theatre Pkg Lights \$23,000
- ICE-4 Security Camera Expansion \$5,000
(apply prior yr tax levy HAL-12)
- Defer SAR-2 Ice Resurfacer RF \$76,000
- Defer POL-2 Alarm System \$12,500
- Defer PRK-4 Young's Boat Ramp \$35,000



Council Direction to Date

- **Defer ROC-2 Patio Repairs** **FGT \$15,000**
- **Defer ROC-3 Washer/Dryer** **\$9,500**
- **Defer ROC-3 Compressor Lines** **\$4,500**
- **ROC-10 New Carpet Lift for ROC
(fund fr Gas Tax, not Tax Levy)** **\$319,000**
- **Increase ROC Revenues** **\$35,400**
- **Defer ITS-7 York Telecomm** **\$33,750**
- **Defer REC-5/6 Pay and Display** **\$34,300**



Council Direction to Date

- Reduce REC-8/9 Pool Min Capital \$11,900
- Reduce REC-10 ROC Min Capital \$8,090
- Reduce REC-11 DLS Min Capital \$4,500
- Defer Planner Position \$94,280
- Defer BLD-1 Document Scanning \$8,000
- Defer BLD-2 GPS \$11,000
- Septic Revenue Increase \$20,000
- Defer LIB-4 Minor Capital RF \$4,480



Council Direction to Date

- **Defer/refer LIB-7 Library Web-Site** **RF \$40,000**
- **Transfer Library Consulting Fees of \$10,000 to LIB-7 Web-Site**



Council Direction to Date

Revised Draft Budget:

Impact to Town Tax Levy = 5.2%

Impact to Overall Property Taxes = 3.84%
= \$135 per average household



Proposed Changes

Reduce proposed new positions (\$443,380)

Proposed new positions \$512,460:

- **1 F/T Firefighter**
- **1 P/T Administrative Assistant –Fire**
- **1 P/T Municipal Law Enforcement Officer**
- **1 F/T GIS and ITS Support Staff**
- **Staff hours – Children’s/Youth Services**



Proposed Changes

Proposed new positions \$512,460:

- **2 Summer Students – Septic Inspections**
- **Seasonal – Forestry Staff**
- **ROC Staff**
- **2 P/T Deck Supervisors**
- **1 F/T Park Planner**
- **1 P/T Registration/Booking Co-ordinator**
- **1 Sessional Camp Co-ordinator**



Revised Tax Levy Impacts

Revised Draft Budget:

Impact to Town Tax Levy = 3.8%

Impact to Overall Property Taxes = 3.2%
= \$113 per average household



Federal Gas Tax - Allocations

Allocations to Georgina:

2014	\$1,260,052
2015	\$1,260,052
2016	\$1,323,055
2017	\$1,323,055
2018	\$1,386,058



Federal Gas Tax - Conditions

- **Must be spent on capital infrastructure in specific categories**
- **Spending of the Gas Tax must be incremental (supplementary) to our capital program**



Federal Gas Tax - Incremental

Net Tax Levy Spending

Capital Budget

2015 Proposed	\$563,960
2014	\$813,000
2013	\$1,353,530
2012	\$2,266,820
2011	\$2,046,000
2010	\$1,923,500



Federal Gas Tax - Incremental

Treasurer's Recommendation

**Increase proposed 2015 Tax Levy for
Capital to \$1,353,530
(would require an increase of \$789,570).**



Tax Levy Capital Investment

Treasurer's Recommendation

- Apply to New Carpet Lift ROC \$319,000
- Apply to Bridge Rehabilitation \$470,570

Total Increase in Tax Levy \$789,570



Proposed Tax Levy Impact

Proposed Revised Draft Budget:

Impact to Town Tax Levy = 6.2%

Impact to Overall Property Taxes = 4.3%
= \$152 per average household

NOTE: 2014 TAX INCREASE = 0%



Further Budget Review o/s

Tab 11 – CAO

Tab 12 – Mayor/Council

Tab 13 – Non-Program

Tab 14 – Community Organizations

Tab 15 – Public Input

The LINK, proposed new staffing



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