

TOWN OF GEORGINA

2018 Budget Public Consultation Session “Open House Forum”



Session 1:

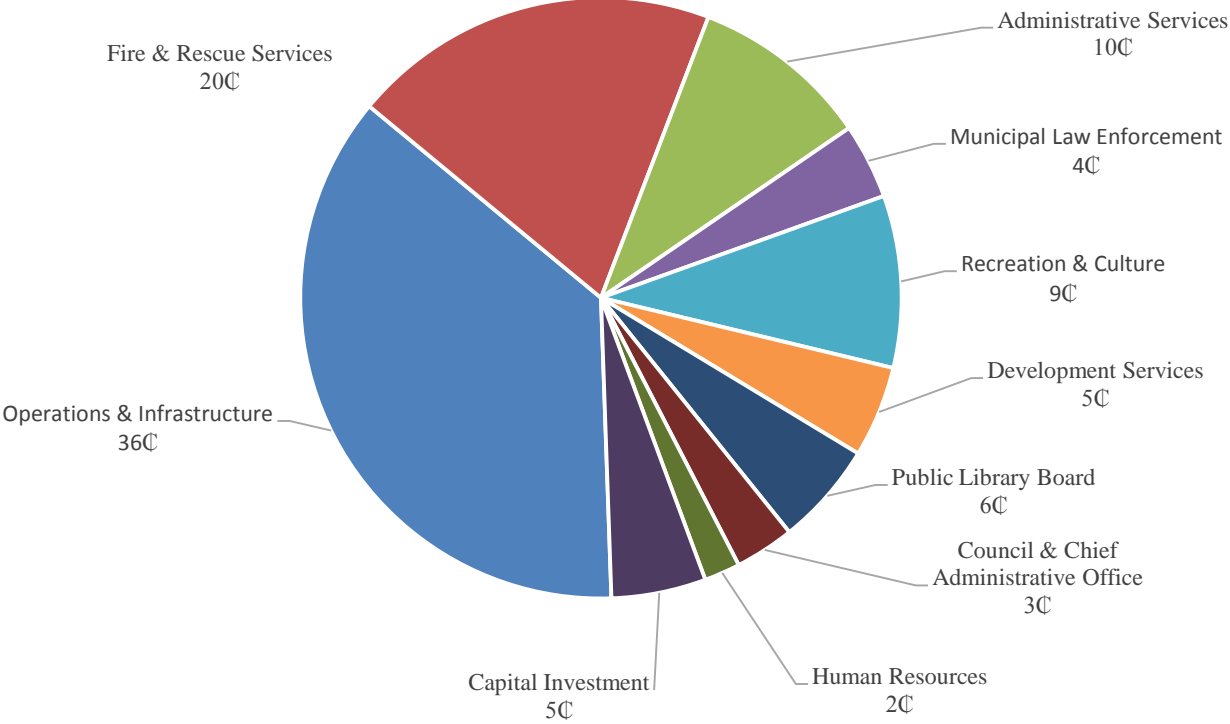
November 15, 2017, 5 - 7 p.m. Council Chambers at the Civic Centre, 26557 Civic Centre Road, Keswick

Session 2:

November 22, 2017, 7 - 8 p.m., Council Chambers at the Civic Centre, 26557 Civic Centre Road, Keswick
at the start of regular Council meeting

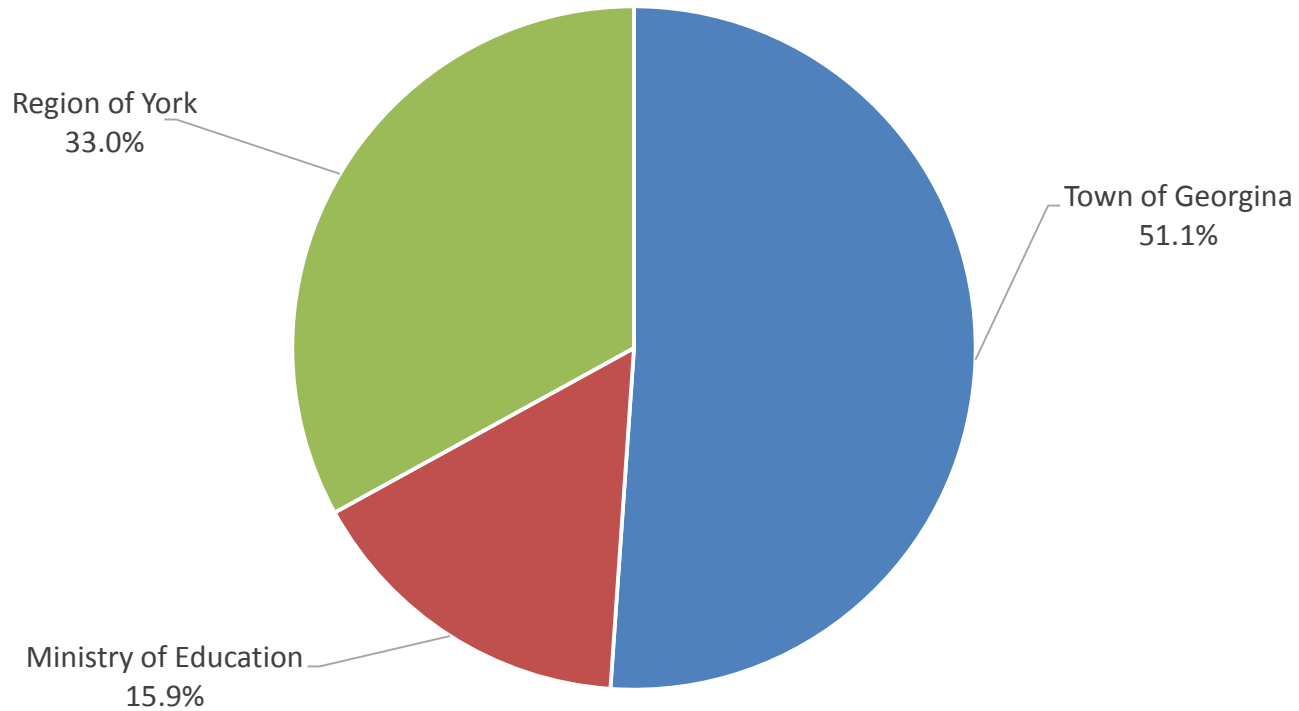
How the tax dollars were spent in 2017

"Breakdown of \$1 Residential Taxes"



Where Did Your Tax Dollars Go in 2017

”Breakdown of \$1 Residential Taxes”



General Information

As presented as part of the Service Delivery Review Process and approved by Council on September 6, 2017, the items affecting the Town budget can generally be categorized as follows:

- Legislative/Mandatory
- Growth Related
- Inflationary
- Services Level Changes
- Other

Budget Process and Factors

2018 Base Budget = same level of service as prior year
+
New Initiatives/Service Levels = new projects and programs
+
Growth
+
Legislative Mandatory Changes
+
Inflationary
=
Proposed 2018 Budget



General Information

Services Level Changes;

- Municipal services can be provided at different levels, for example:
- Snow plows can be started after different amount of snow accumulated on ground.
- Snow clearing on residential, commercial or all sidewalks
- Waste collection can be done at different frequency, etc.
- Frequency of grass cutting at parks is another example
- Hours of Operation
- Special Service/Project
- Council has the ultimate authority to set Service Levels

General Information

Growth Related

- This section of the budget deals with the costs associated with the expansion of Municipal services to new population, the newly developed homes/businesses, such as sections/sub-divisions completed during the fiscal year
- In order to provide the same service standard to all residents, Town resources need to be expanded to meet the population growth
- These resources include, staffing, financial and administrative support, space and tools/equipment costs (desk, telephone, computer, email, etc.)



General Information

- **Legislative/Mandatory Cost;**
 - Are those costs that are incurred by municipalities but generally linked to legislative, regulatory orders and/or other agreements/commitments
 - These items can be initiated by the other levels of governments, agencies/authorities, statistics, etc.
 - Provincial Acts (Safe Drinking Water Act), Minimum Wages, PSAB Regulations, Collective Agreements, Utility Rates, Provincial Arbitrator, Building Code Act, etc. are a few good examples.

General Information

Inflationary;

- Are those costs directly reflecting the annual inflation in various components of the Town budget, for example:
- Cost of Living Adjustment (COLA) to the annual salaries
- Contract fees with built in annual inflationary increase
- User Fees and Rates imposed by other levels of governments (e.g. Water/Wastewater Rates)
- Fuel, gas, salt/sand, insurance, etc.

General Information

Other;

- This category is anything else that cannot fit in the first four classes, because of their nature. Some examples of such items are;
- Changing Economic Conditions
- Projection through the Long Range Fiscal Plans
- Budget guidelines approved by Council
- Grant Requests
- Market/Salary Competitiveness

HAVE YOUR SAY ON THE TOWN'S 2018 BUDGET !!

Town of Georgina staff are actively preparing the Town's proposed 2018 budget. We need your input! Public input will be received either via e-mail at budget@georgina.ca or completing our online survey at georgina.ca or attending one of our Public Budget Consultations - Public Input Open House Sessions.

Next Steps

- Presentation of draft 2018 budget to Council on December 13, 2017
- The 2018 budget deliberation date has been set for January 23, 2018 (and January 24th, if necessary) where the budget will be discussed in detail
- The budget is still a working document and staff cannot project any conclusion on a potential tax rate increase at this point

Next Steps

We welcome your comments and questions.

