

TOWNSHIP OF
PUSLINCH
EST. 1850

2019 Proposed Budget Public Meeting

February 5, 2019



Today we will discuss...

1. The budget process.
2. What do property taxes pay for in the Township?
3. How the budget has changed from 2018
4. The impacts of the proposed budget on taxpayers
5. What is included in the operating budget
6. The 2019 Capital Budget and Long-Term Forecast
7. The Township's Discretionary and Restricted Reserves

Where are we in the budget process?

- August/September – Budget Development by Department Heads
- December 12th – Present Draft Capital Budget to Council
- January 16th – Present Draft Operating Budget to Council
- January 30th – Present Revised Budgets to Council
- **February 5th – Public Information Meeting**
- Council Adoption of 2019 Budget

Property Tax Allocations

For each dollar of property taxes collected for the median/typical single family detached dwelling, the Township receives 17 cents.

Description	% of Total Tax Bill
Township	17%
County	65%
Education	18%
Total	100%

Property Tax Allocations

	2018 Approved		2019 Proposed	
	Tax Levy	% Share	Tax Levy	% Share
Capital	\$690,849		\$1,123,416	
Normalize for OMERS	\$232,500		\$0	
Adjusted Capital	\$923,349	25%	\$1,123,416	28%
Operating	\$3,054,742		\$2,831,360	
Normalize for OMERS	-\$232,500		\$0	
Adjusted Operating	\$2,822,242	75%	\$2,831,360	72%
Total Municipal Tax Levy	\$3,745,591	100%	\$3,954,776	100%

Property Tax Allocations

- 72% of the Township's proposed tax levy is funding the operating budget.
- The increase in the Township's proposed tax levy for capital purposes is in accordance with the Asset Management Program recommendations.

What services does the Township provide?

- Parks and Recreation
 - Parks, Optimist Recreation Centre and Puslinch Community Centre
- Fire and Rescue Services
- Public Works (Roads and Related Services)
- By-law Enforcement
- Planning and Development
- Building Services
- General Government
 - Includes: Council and Committees, Corporate costs and Finance

Proposed Budget Results in a Tax Levy Increase of \$209,186 or 5.58%

	2018 Approved	2019 Proposed	\$ Change from 2018	% Change from 2018
Capital	\$690,849	\$1,123,416		
Normalize for OMERS	\$232,500	\$0		
Adjusted Capital	\$923,349	\$1,123,416	\$200,067	22%
Operating	\$3,054,742	\$2,831,360		
Normalize for OMERS	-\$232,500	\$0		
Adjusted Operating	\$2,822,242	\$2,831,360	\$9,118	0.32%
Total Municipal Tax Levy	\$3,745,591	\$3,954,776	\$209,186	5.58%

Proposed Budget Results in a Tax Increase of 2.80% on the Median/Typical Single Family Detached Dwelling

Description	2018	2019	\$ Change from 2018	% Change from 2018
Median Assessment	\$578,500	\$593,250	\$14,750	2.55%
Yearly Township Taxes	\$963.71	\$990.66	\$26.95	2.80%
Yearly Township Taxes per \$100K	\$162.45	\$166.99	\$4.54	2.80%

Sample Overall Tax Increase

Description	% Allocation	Increase	Increase on Tax Bill
Township of Puslinch	17%	2.80% - Proposed	0.48%
County of Wellington	65%	2.80% - Approved	1.82%
Education	18%	0% - Assumption	0%
Total	100%		2.30%

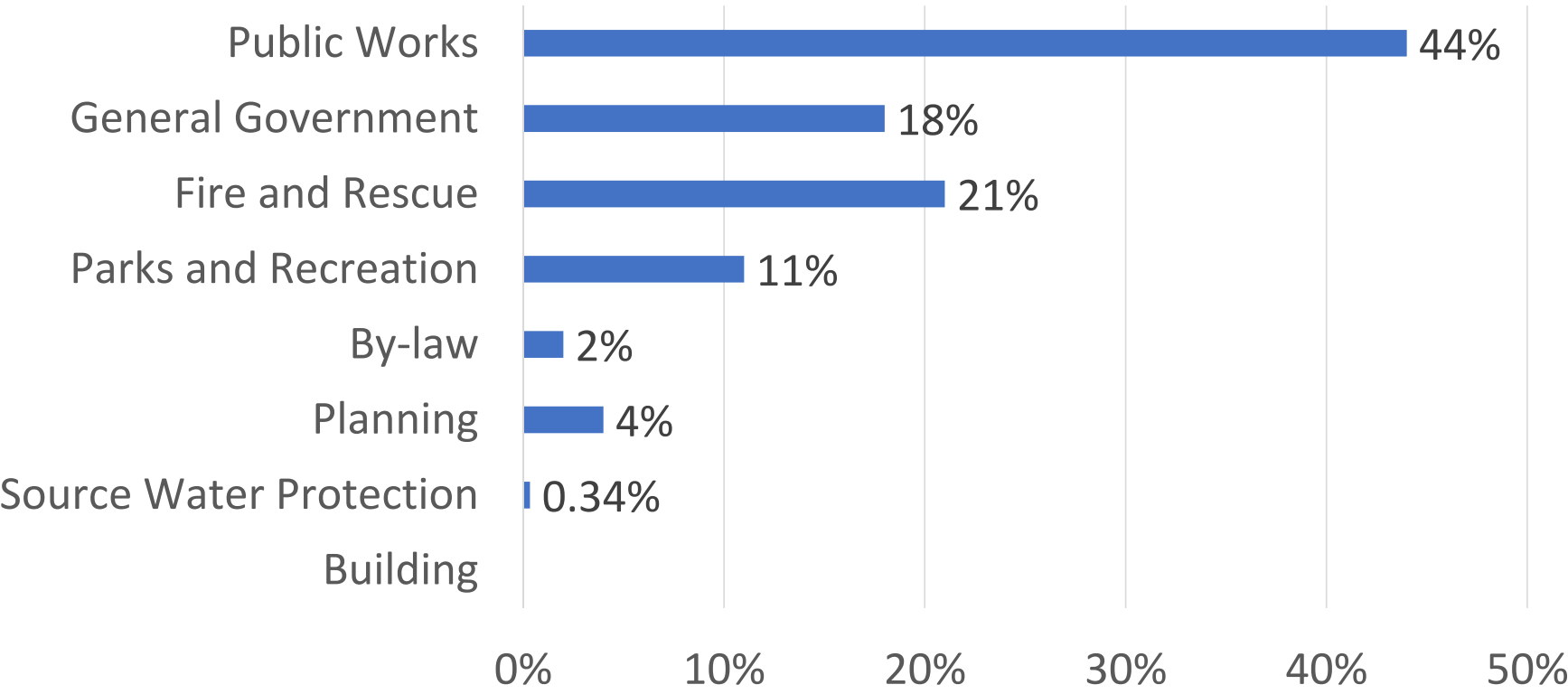
The overall tax increase is also dependent on the County of Wellington and Education budgets.

2019 Proposed Operating Budget Overview

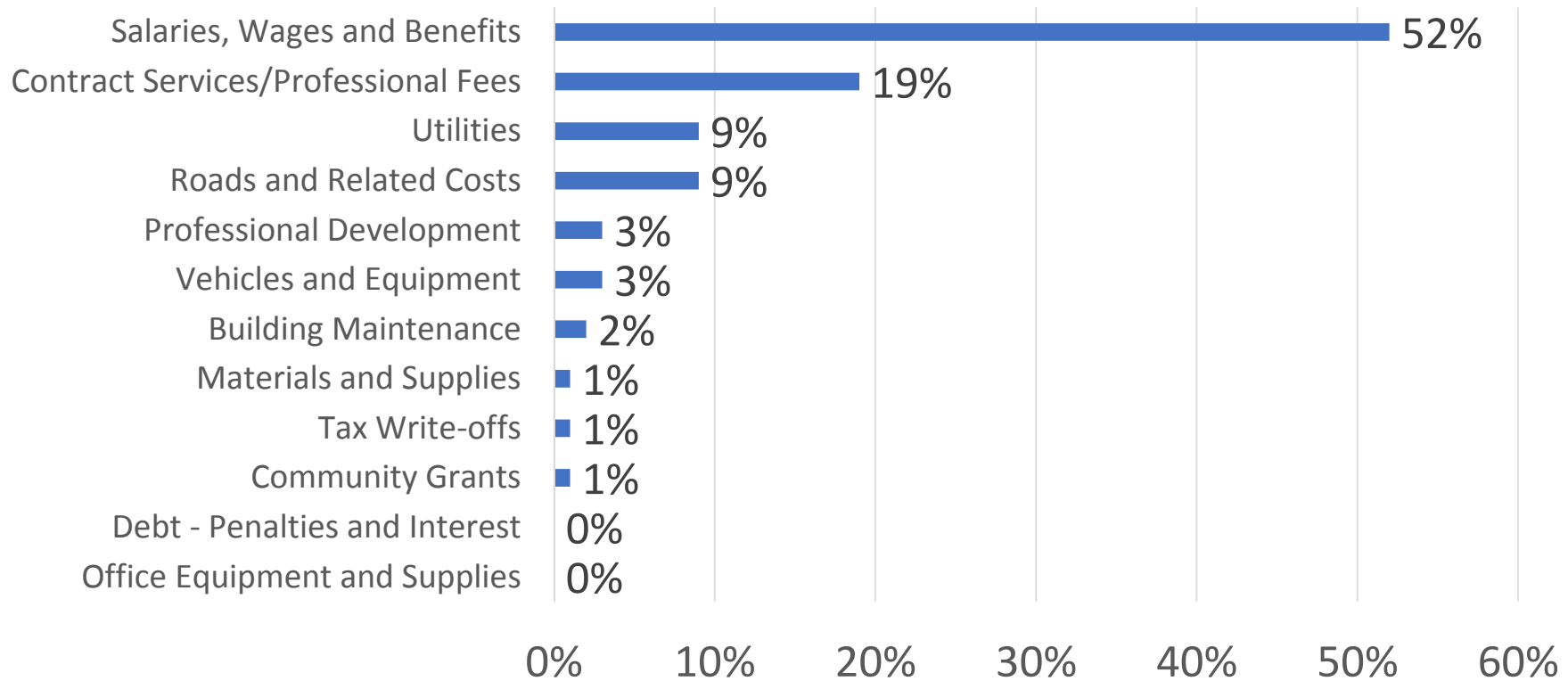
Note: a draft by-law which includes the Operating and Capital Budget details is available on the Township website.



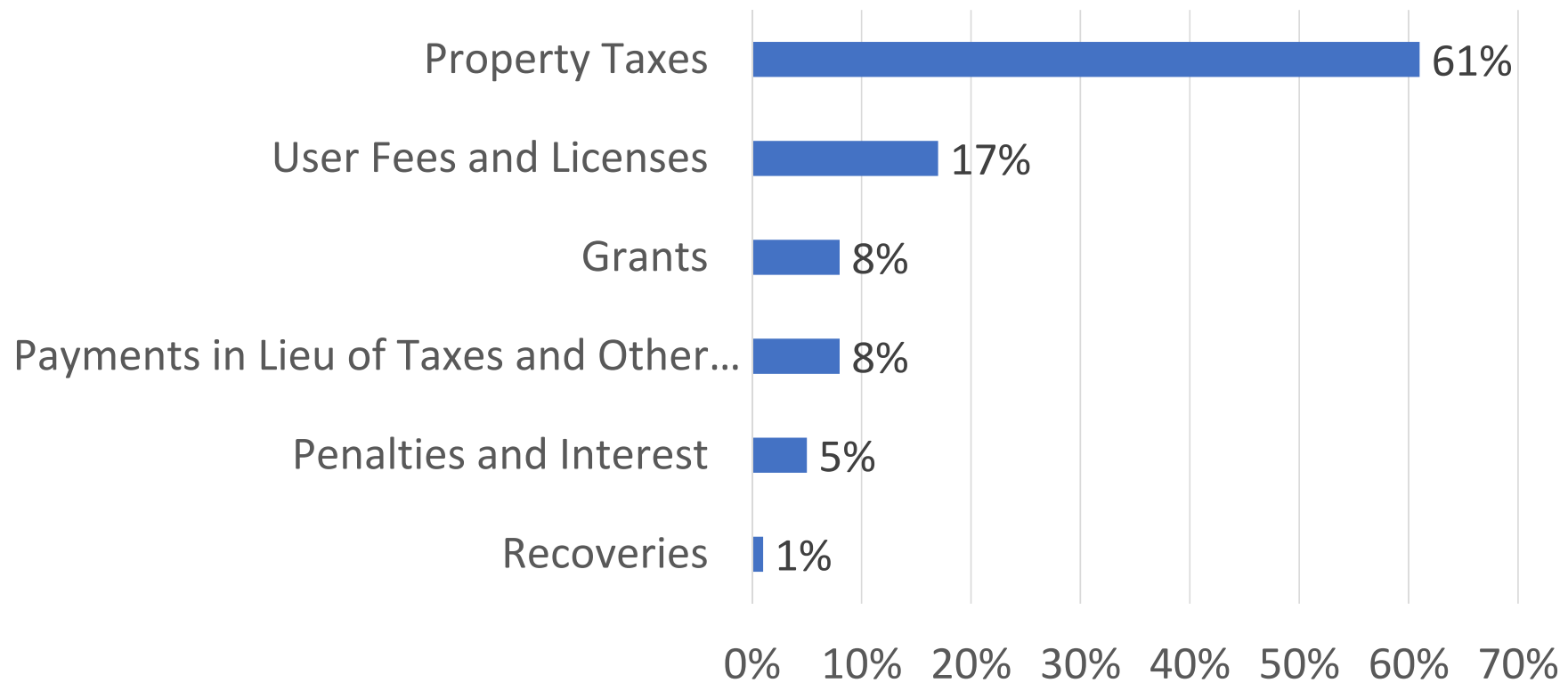
What share of the property tax does each service represent



Total Operating Expenditures by Type



Total Operating Revenues by Type

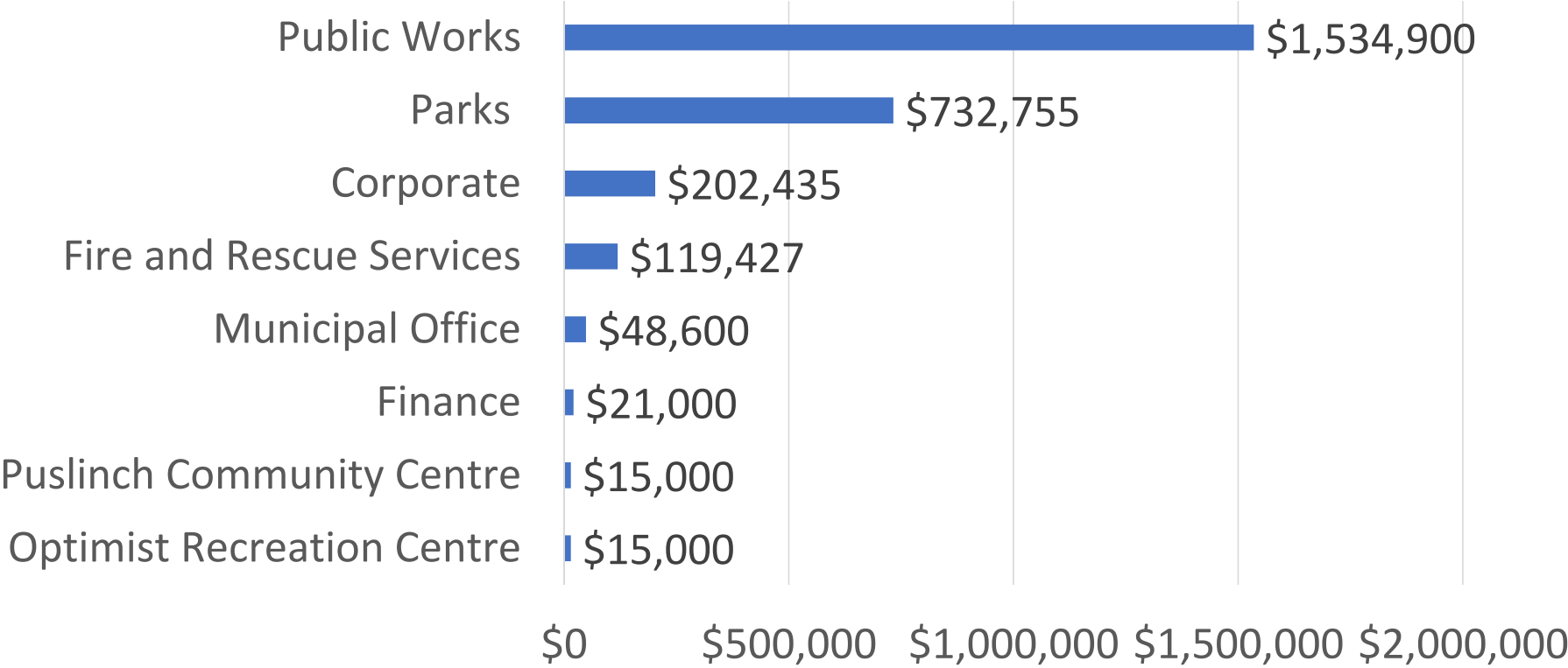


2019 Proposed Capital Budget and Long-Term Forecast

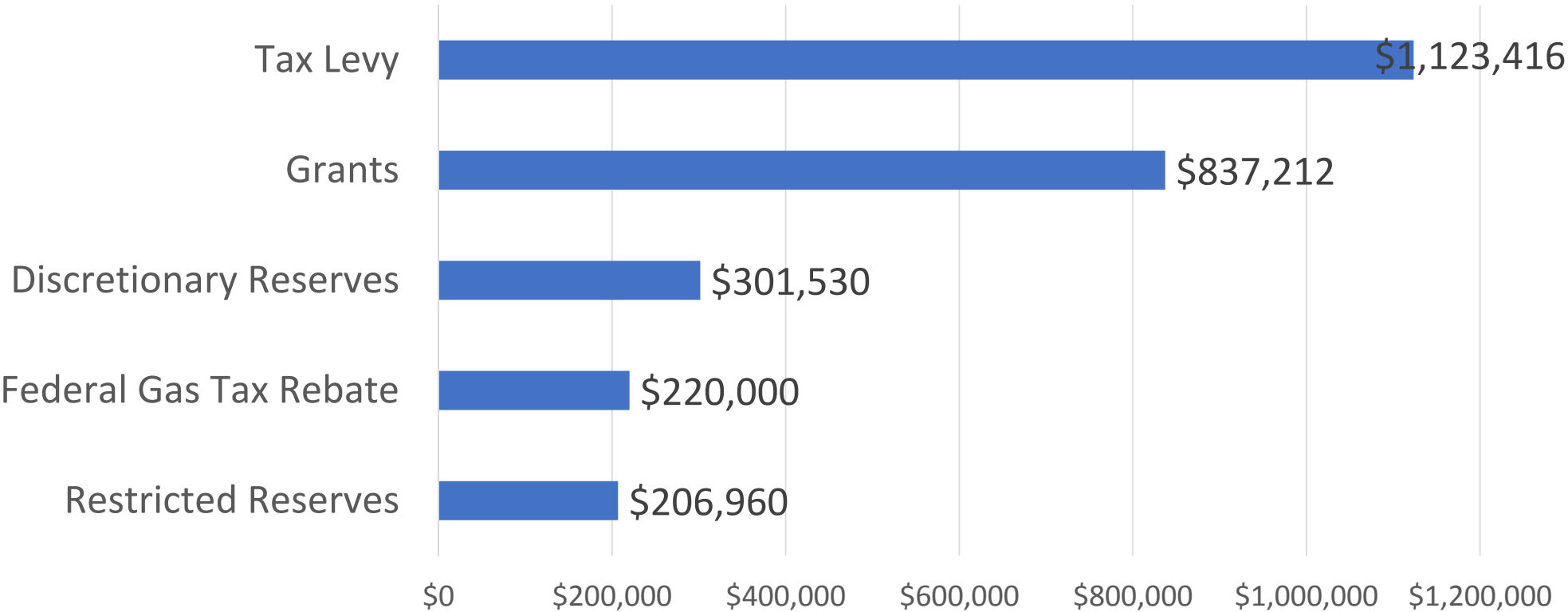
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2019 Capital Budget by Department



2019 Capital Budget by Funding Source



2019 Capital Budget by Department

- Public Works

- Bridge and Culvert Inspections - \$7,500
- Paving of Gravel Roads - \$25,000
- Gravel Packer – New Equipment for Grader - \$26,000
- Concession 11 railway crossing - 34 to Sideroad 17 - \$50,000
- Concession 4 - 35 to Sideroad 10 – \$280,000
- Victoria Road - Aberfoyle Pit 2 to County Road 36 - \$510,000
- Concession 1 - 35 to Sideroad 20 South - \$303,000
- Concession 2- Sideroad 10 South to 32 - \$233,400
- Aberfoyle Sidewalks - \$25,000
- Capital Discretionary Reserve Contributions - \$75,000

2019 Capital Budget by Department

- Parks

- Puslinch Community Centre Park - Back Soccer Fields - \$584,255
- Fox Run Park - \$118,500
- Capital Discretionary Reserve Contributions - \$30,000

- Corporate

- GIS Integration of Zoning By-law - \$5,000
- Server Replacement - \$42,000
- Pay Equity Study - \$25,000
- Marketing and Branding Implementation - \$79,785
- Computer Equipment - \$4,650
- Asset Management Discretionary Reserve Contributions - \$38,500
- Capital Discretionary Reserve Contributions - \$7,500

2019 Capital Budget by Department

- Fire and Rescue Services
 - Thermal Imaging Camera - \$5,980
 - Pump 31 Body Work and Paint Job - \$8,857
 - Carbon Monoxide Pulse Oximeter - Masimo Rad 57 - \$4,679
 - Apparatus Tire Replacement - Various Trucks - \$14,806
 - Structural Firefighter Ensemble - \$15,105
 - Design of a Fully Serviced Station (to obtain an understanding of costs) - \$10,000
 - Capital Discretionary Reserve Contributions - \$60,000

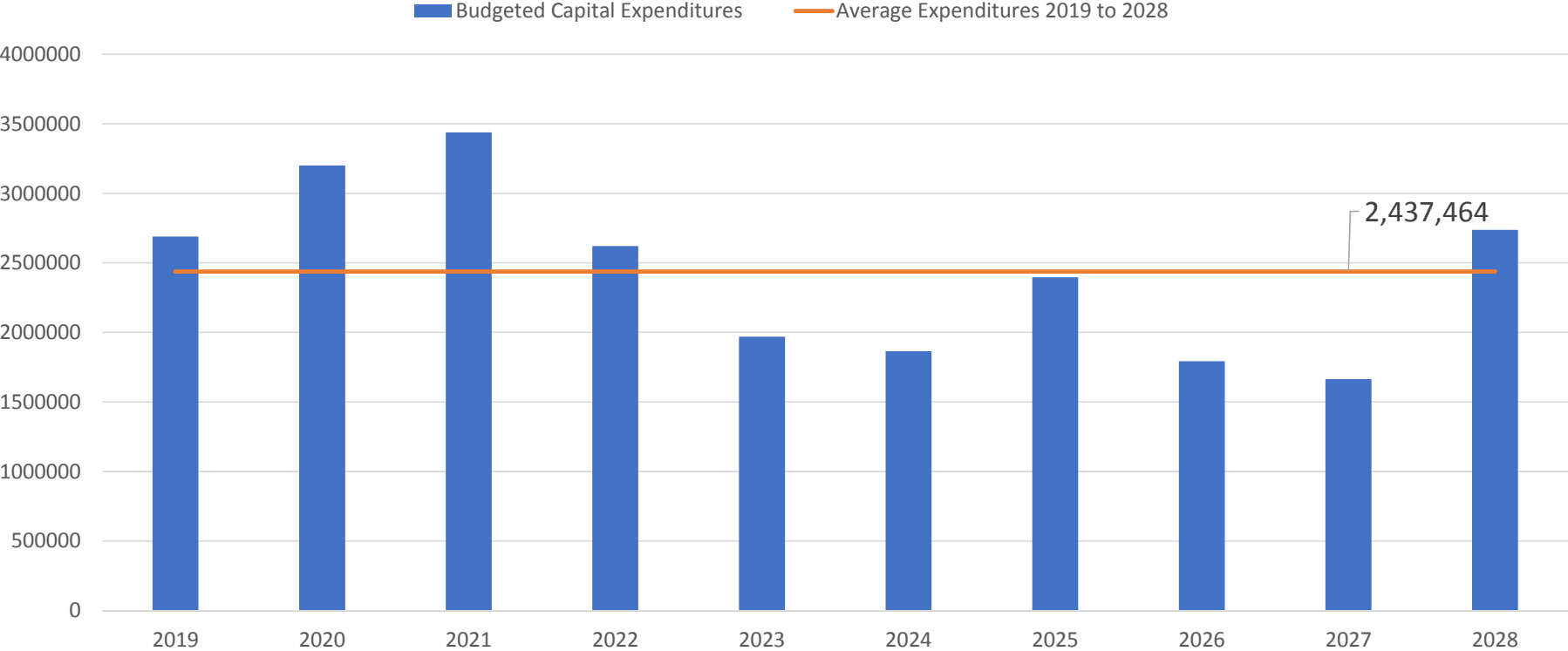
2019 Capital Budget by Department

- Municipal Office
 - New Flooring - Council Chambers and Clerks Areas - \$10,000
 - Security Enhancements - \$8,600
 - Capital Discretionary Reserve Contributions - \$30,000
- Finance
 - 2019 Development Charges Study - \$21,000

2019 Capital Budget by Department

- Puslinch Community Centre
 - Capital Discretionary Reserve Contributions - \$15,000
- Optimist Recreation Centre
 - Capital Discretionary Reserve Contributions - \$15,000

2019 Capital Budget and Forecast

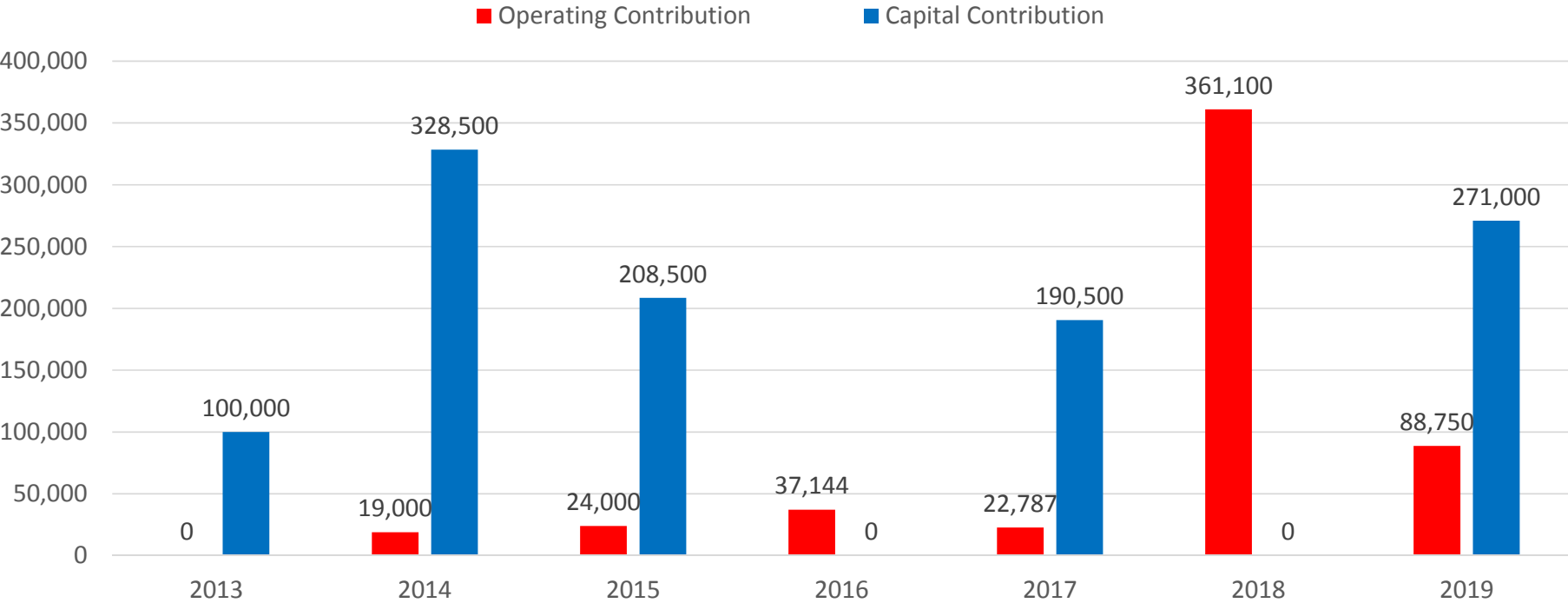


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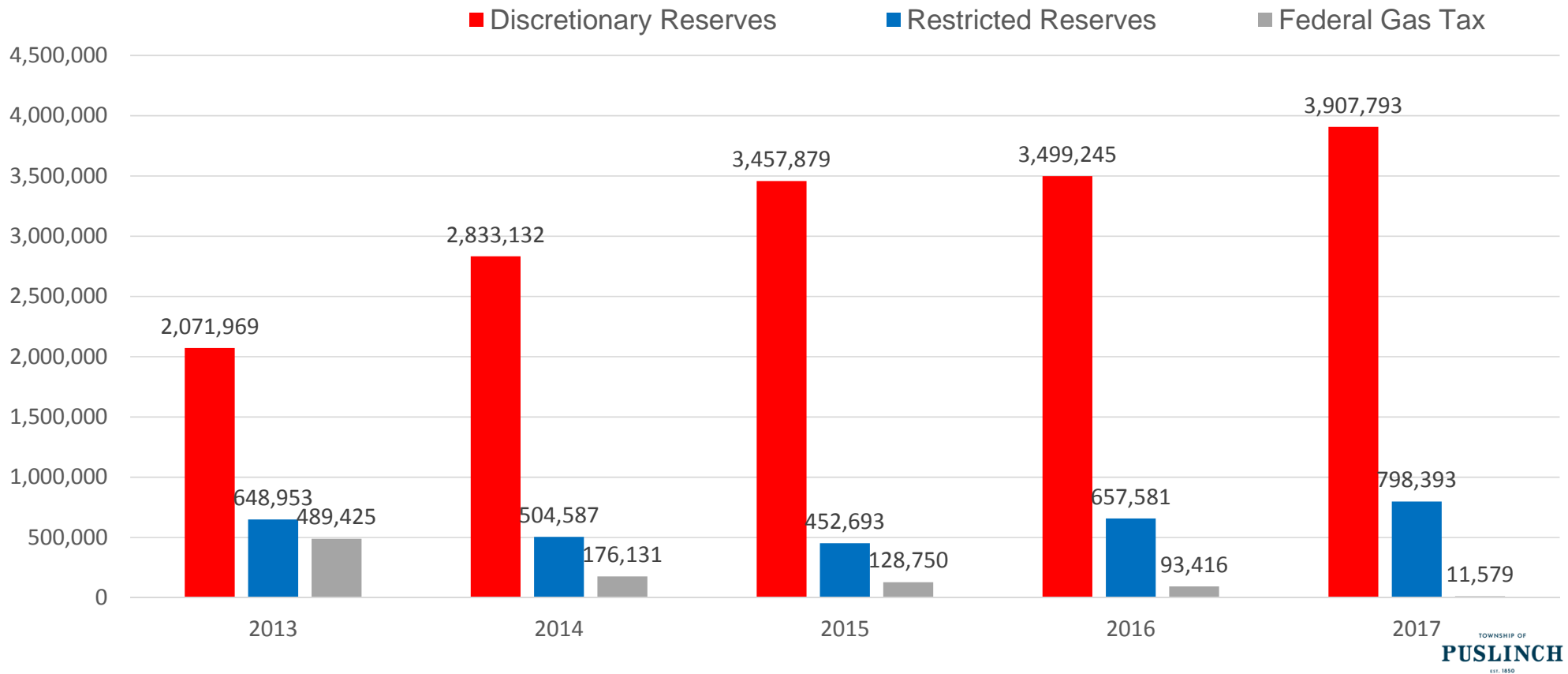
Discretionary and Restricted Reserves



Budgeted Contributions to Capital and Operating Discretionary Reserves



Balances in Discretionary and Restricted Reserves



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Questions or
Comments?



