



2018 West Grey Budget Presentation

January 8, 2018
Council Meeting



2018 West Grey Budget Summary

- 2018 West Grey Tax Levy Increase is 2.45% or \$222,916 or an estimated local levy increase of \$5.23/year for the average homeowner*

Total 2018 Operating Expenditures	\$12,683,654
Total 2018 Capital Expenditures	<u>\$ 3,526,028</u>
Total 2018 Expenditures	\$16,209,682

* Based on average residential assessment of \$228,000 and a reassessment increase of 2.64%

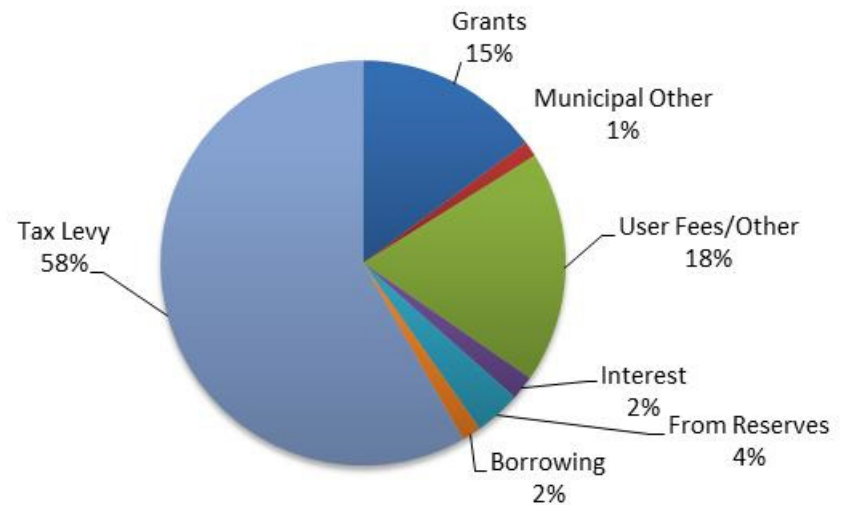


2018 Budgeted Revenue Summary

Where are we getting our funding?

Grants	\$ 2,409,081
User Fees / Other	\$ 2,999,968
Interest	\$ 313,500
Other Municipal	\$ 200,117
From Reserves	\$ 600,883
Borrowing	\$ 249,443
Tax Levy	<u>\$ 9,436,690</u>
Total Revenues	\$16,209,682

2018 Budgeted Revenues

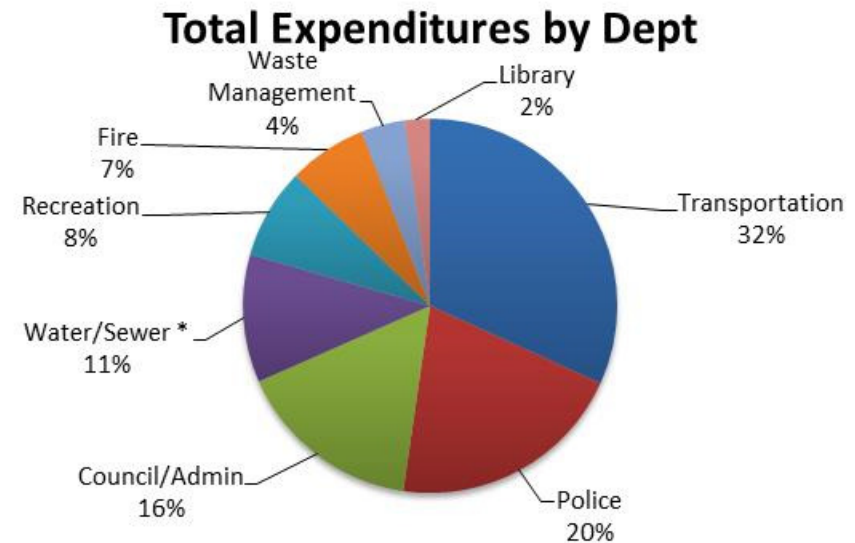




2018 Expenditures by Department

How are we spending the funds?

Transportation	\$ 5,154,157
Police	\$ 3,324,841
Council/Admin	\$ 2,607,847
Water/Sewer*	\$ 1,787,393
Recreation	\$ 1,268,465
Fire	\$ 1,100,331
Waste Management	\$ 612,345
Library	<u>\$ 354,303</u>
Total	\$16,209,682



*Note: water/sewer services are 100% user fee funded.



2018 Capital Budget Highlights

Administration capital budget of includes:

- Software upgrades for an online customer portal for viewing and payment of taxes, water, pet licences, etc.
- Audio/Visual enhancements for Council Chambers
- Design/Planning for new Police Headquarters



2018 Capital Budget Highlights continued

Emergency Services capital budget of \$256,395 includes:

Fire

- Fire Equipment for 3 Fire Stations
- Transfer to Fire Truck Reserve

Police

- 2 New Police Vehicles



2018 Capital Budget Highlights continued

Public Works capital budget of \$2,058,133 includes:

- Bridge rehabilitations at various locations
- Reconstruction of Bruce & Lambton St in Durham
- Sidewalk Replacement (various)
- New Grader with rear mount roller



2018 Capital Budget Highlights continued

Waste Management/Environmental capital budget of \$41,000 includes:

- Household Hazardous Waste Mobile Unit



2018 Capital Budget Highlights continued

Recreation capital budget of \$287,000 includes:

- Normanby Arena ice surface dehumidifiers
- Normanby Centennial Hall playground equipment
- Neustadt Arena paint & repair of the ceiling
- Durham Ball Park new backstop at Diamond A



2018 Capital Budget Highlights continued

Library capital budget of \$35,000 includes:

- Various Building Capital Upgrades
- Transfer to Reserve for new Durham Library payback