

TOWNSHIP OF SOUTHGATE

2020 BUDGET

PUBLIC INFORMATION MEETING – NOVEMBER 20, 2019



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Location for 2020 Budget Information

- The Home page of the Township of Southgate's website (www.southgate.ca) provides a link to the Budget documents
- The Home page also has a link to Shape Southgate which contains a life cycle timeline for 2020 Budget and a survey for the public to complete to help the Township understand the public's priorities and the value placed on services.



Budget

[View our 2020 Budget Documents](#)



ShapeSouthgate

[Have Your Say!](#)

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2020 BUDGET

PUBLIC INFORMATION MEETING – NOVEMBER 20, 2019

2020 Budget Timeline



July 3, 2019 9 am	Council	Establish preliminary 2020 Budget timeline
October 9, 2019 9 am	Council / Committee of the Whole	Present and discuss 2020 Multi-year Capital Forecast
October 16, 2019 2 pm	Council / Committee of the Whole	Discuss and recommend 2020 Budget (Capital)
October 16, 2019 7 pm	Council	Resolution to consider Olde Town Hall at the next 2020 Budget (Capital) meeting
October 31, 2019 9 am	Council / Committee of the Whole	Considered the addition of the Olde Town Hall project to the 2020 Budget (Capital); Present and discuss 2020 Budget (Operating)
November 6, 2019 9 am	Council	Presented the recommended 2020 Budget - Capital; Amended budget timeline to defer approval of the 2020 Budget – Capital
November 13, 2019 9 am	Council / Committee of the Whole	Discuss 2020 Budget (Operating and Capital)
November 20, 2019 6 pm	Public Information Meeting (PIM)	Staff's PIM to present the 2020 Budget – Operating and Multi-year Capital and Special Projects and receive comments from the Public
December 4, 2019 9 am	Council	Present recommended 2019 Operating Budget and comments from the public received at the PIM; Final approval of the 2019 Operating, Capital and Special Project Budget

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2020 BUDGET

PUBLIC INFORMATION MEETING – NOVEMBER 20, 2019



Tax-supported Budget Overview

Levy Summary:			Variance			
	2019	2020	Total Increase	Growth Funded	Tax Rate Funded	
Operating	\$ 4,905,469	\$ 5,528,850	\$ 623,381	\$ 250,832	\$ 372,549	5.4%
Capital / Reserves / Special Projects	\$ 1,756,700	\$ 1,841,854	\$ 85,154	\$ 34,264	\$ 50,890	0.7%
Township of Southgate General Taxation	\$ 6,662,169	\$ 7,370,704	\$ 708,535	\$ 285,096	\$ 423,439	6.1%
County of Grey (estimated)					\$ 67,741	2.0%
Education (estimated)					\$ (30,470)	(2.0%)
Total					\$ 460,713	3.9%

How much is 1%?

- A 1% increase in the Blended Tax Rate (Residential) equates to approximately a \$118,000 increase in the general levy
- Southgate accounts for approximately 60% of the combined property tax levy (County 28%, Education 12%)

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2020 BUDGET

PUBLIC INFORMATION MEETING – NOVEMBER 20, 2019



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High level analysis of the 3.9% Blended Tax Rate increase:

- Capital
 - Increased capital levy
- Operational:
 - Cost of Living 2%
 - Increased service levels in Administration, Property Standards, Fire, Library, and Roads (legislated and optional)
 - Mitigated by supplementals (growth)
- Increased County of Grey levy
- Mitigated by Education levy

	Tax Rate Funded	
Operating	\$ 372,549	2.9%
Capital / Reserves / Special Projects	\$ 50,890	0.6%
Township of Southgate General Taxation	\$ 423,439	3.5%
County of Grey (estimated)	\$ 67,741	0.8%
Education (estimated)	\$ (30,470)	(0.4%)
Total	\$ 460,713	3.9%

TOWNSHIP OF SOUTHGATE

2020 BUDGET

PUBLIC INFORMATION MEETING – NOVEMBER 20, 2019



Tax Supported Services

Administration

Planning

Transit

Industrial Land

Public Health

Economic Development

Agriculture

Fire

Police

Recreation

Conservation Authority

Library

Council

Roads

Building

Solid Waste

Other Protective Services

Cemetery

Non-Tax Supported Services

Wastewater

Water

TOWNSHIP OF SOUTHGATE

2020 BUDGET

PUBLIC INFORMATION MEETING – NOVEMBER 20, 2019



Tax-supported Operating

- Key revenue impacts are:
 - Assumed Increase in Supplementals (growth) \$182,000
 - Bank interest \$45,000
- Key expense impacts are:
 - Cost of Living adjustment to wages \$63,000 (2%)
 - Merit increases to wages \$78,000
 - Increased staff/service levels in Administration, Property Standard, Fire, Library, and Roads \$269,000
 - Police Contract costs \$31,000
 - Roads service level increase (surface and winter maintenance) \$127,000
 - Integrity Commissioner costs \$15,000
 - Property Standards Enforcement \$30,000
 - Tax Stabilization Reserve not used \$25,000
 - Net adjustment to various operational expenses \$158,000 (2.4%)

	2019	2020	Variance
General Revenues	(1,318,537)	(1,563,004)	(244,467)
Council	188,553	242,070	53,517
Administration	1,269,921	1,425,410	155,489
Transit	26,332	27,000	668
Fire	413,462	501,851	88,389
Police	1,140,555	1,171,871	31,316
Conservation Authority	107,840	112,626	4,786
Building	-	-	-
Other Protective Services	70,154	128,419	58,265
Roads	2,021,067	2,363,088	342,021
Solid Waste	411,478	462,325	50,847
Public Health	-	-	-
Cemetery	11,151	9,327	(1,824)
Recreation	263,628	287,595	23,967
Library	214,269	245,564	31,295
Planning	(3,238)	17,374	20,612
Industrial Land	-	-	-
Agriculture	9,275	14,900	5,625
Economic Development	79,559	82,434	2,875
	4,895,469	5,528,850	623,381

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2020 BUDGET

PUBLIC INFORMATION MEETING – NOVEMBER 20, 2019



Tax-supported Capital

- Tax funding for Capital and Special Projects is proposed to be \$1,841,854, an increase of \$85,154.
- See Staff Report FIN2019-049 Attachment 4 for a detailed list of the projects.

	<u>2019</u>	<u>2020</u>	Variance
General Revenues	-	-	-
Council	25,000	13,000	(12,000)
Administration	30,000	40,000	10,000
Transit	-	-	-
Fire	61,050	62,900	1,850
Police	-	-	-
Conservation Authority	-	-	-
Building	-	-	-
Other Protective Services	-	-	-
Roads	1,007,114	1,043,718	36,604
Solid Waste	361,936	383,986	22,050
Public Health	71,600	73,750	2,150
Cemetery	-	5,000	5,000
Recreation	132,900	136,900	4,000
Library	20,600	26,100	5,500
Planning	19,500	19,500	-
Industrial Land	-	25,000	25,000
Agriculture	-	-	-
Economic Development	27,000	12,000	(15,000)
	1,756,700	1,841,854	85,154

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2020 BUDGET

PUBLIC INFORMATION MEETING – NOVEMBER 20, 2019



Non-tax Supported Budget Summary

Non-Tax Supported Services

Wastewater

Water

- By-law 16-2011 set Wastewater and Water Rates for 2011 to 2020. Rate Study to be completed in 2020.
- The amount available to be contributed to the Wastewater and Water Reserve each year will vary based on operating costs vs the predetermined rates. Capital projects then are funded from available reserves.
- Capital expenditures in 2019 included the development of Well D5 and replacement of Main St E watermain.

<u>Operating</u>	<u>2019</u>	<u>2020</u>	<u>Variance</u>
Revenues	1,220,077	1,409,900	189,823
Expenditures*	<u>1,220,077</u>	<u>1,409,900</u>	<u>189,823</u>
Net	-	-	-

<u>* Included a Contribution to Reserves for Future Capital:</u>	<u>2019</u>	<u>2020</u>	<u>Variance</u>
Wastewater	416,329	498,294	81,965
Water	<u>127,448</u>	<u>152,506</u>	<u>25,058</u>
Total	543,777	650,800	107,023

<u>Capital</u>	<u>2019</u>	<u>2020</u>	<u>Variance</u>
Revenues (Reserves and Debt)	4,658,317	487,000	(4,171,317)
Expenditures	<u>4,658,317</u>	<u>487,000</u>	<u>(4,171,317)</u>
Net	-	-	-

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Open Forum / Discussions

- Presentation of written comments/questions received
- Opportunity for verbal comments/questions