

Budget 2018 Consultations



Overview

- Community Group Presentations
- 2017 Expenditures and Highlights
- 2017 Budget Recap
- 2018 Priorities Discussion
- Open Floor

2017 Expenditures and Highlights

- Recreation Infrastructure
 - Rainbow Gully Field Lights (\$372,500)
 - Rainbow Gully Field Expansion (\$837,500)
 - Voiseys Brook Phase II Walking Trails (\$424,000)
 - Voiseys Brook Batting Cages (\$10,000)
 - Community Garden (\$10,000)



2017 Expenditures and Highlights

- Service Level Review (\$65,182)
 - General Customer Service
 - Roads
 - Recreation
 - Strategic Planning
 - Garbage and Recycling
 - Issuing Permits and Licences



A word cloud visualization of the 2017 expenditures and highlights. The words are arranged in a horizontal, slightly curved layout. The largest word is 'Road Maintenance' in dark blue. Other prominent words include 'Recreation Centre' in dark blue, 'Better Communication' in green, 'Less Development' in green, 'Stronger Police Presence' in green, 'Strategic Planning' in green, 'Lower Taxes' in green, 'Curbside Recycling' in green, 'Walking Trails' in green, 'Sidewalks' in green, 'Protect Wetlands' in green, 'Water and Sewer' in dark blue, 'Public Transportation' in dark blue, 'Better Zoning' in dark blue, and 'Bulk Garbage Collection' in dark blue.

Strategic Planning
Stronger Police Presence
Better Communication
Less Development
Lower Taxes
Curbside Recycling
Walking Trails
Road Maintenance
Recreation Centre
Public Transportation
Better Zoning
Water and Sewer
Bulk Garbage Collection
Sidewalks
Protect Wetlands

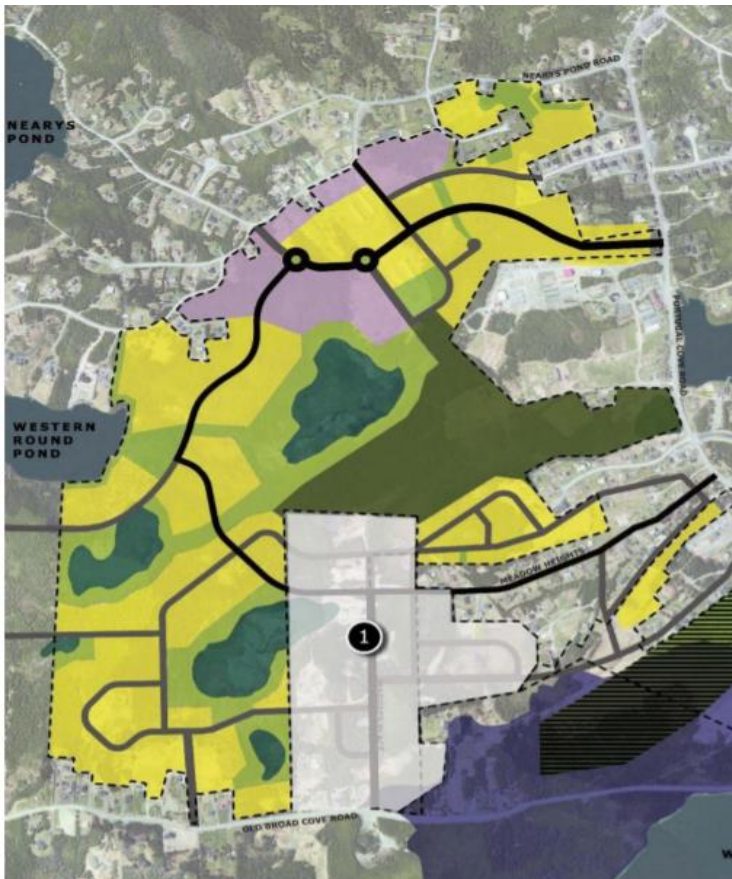
2017 Expenditures and Highlights

- Town Infrastructure
 - Nearys Pond Road (\$546,175)
 - Meadow Heights (\$1,286,813)
 - Spurrells Bridge (\$244,913)
 - Water metering (\$90,474)
 - Healeys Pond Intersection (\$114,827)



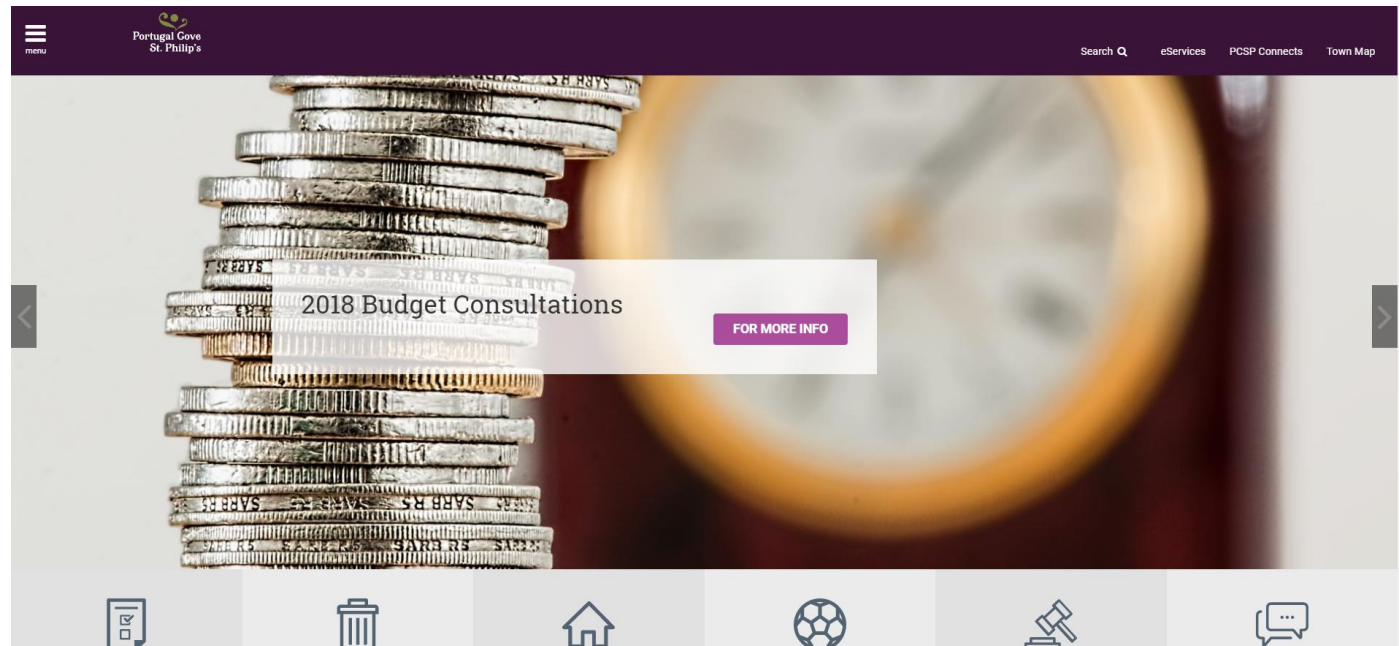
2017 Expenditures and Highlights

- Maggie's Place (\$151,450)
 - Land Use Plan
 - Rezoning AG Lands



2017 Expenditures and Highlights

- Marketing and Communications
 - New Website (\$19,436)
 - PCSP Connects (\$6,950)
 - eServices (\$12,593)
 - Social Media



2017 Expenditures and Highlights

- Environment and Heritage
 - Fanny Goff Memorial (\$4,795)
 - Collective Memories Book
 - Green Team (\$9,800)
 - Invertebrate Study (\$2,300)



2017 Expenditures and Highlights

- Pedestrian Safety
 - SafePCSP Campaigns (\$5000)
 - Sidewalk Development (\$850,000+)



2017 Expenditures and Highlights

- Other Items
 - Chamber of Commerce Support (\$2,300)
 - Water Loss Control Program (\$52,282)
 - 24 Hour Snow clearing
 - Acquisition of Equipment (\$585,775)
 - New School

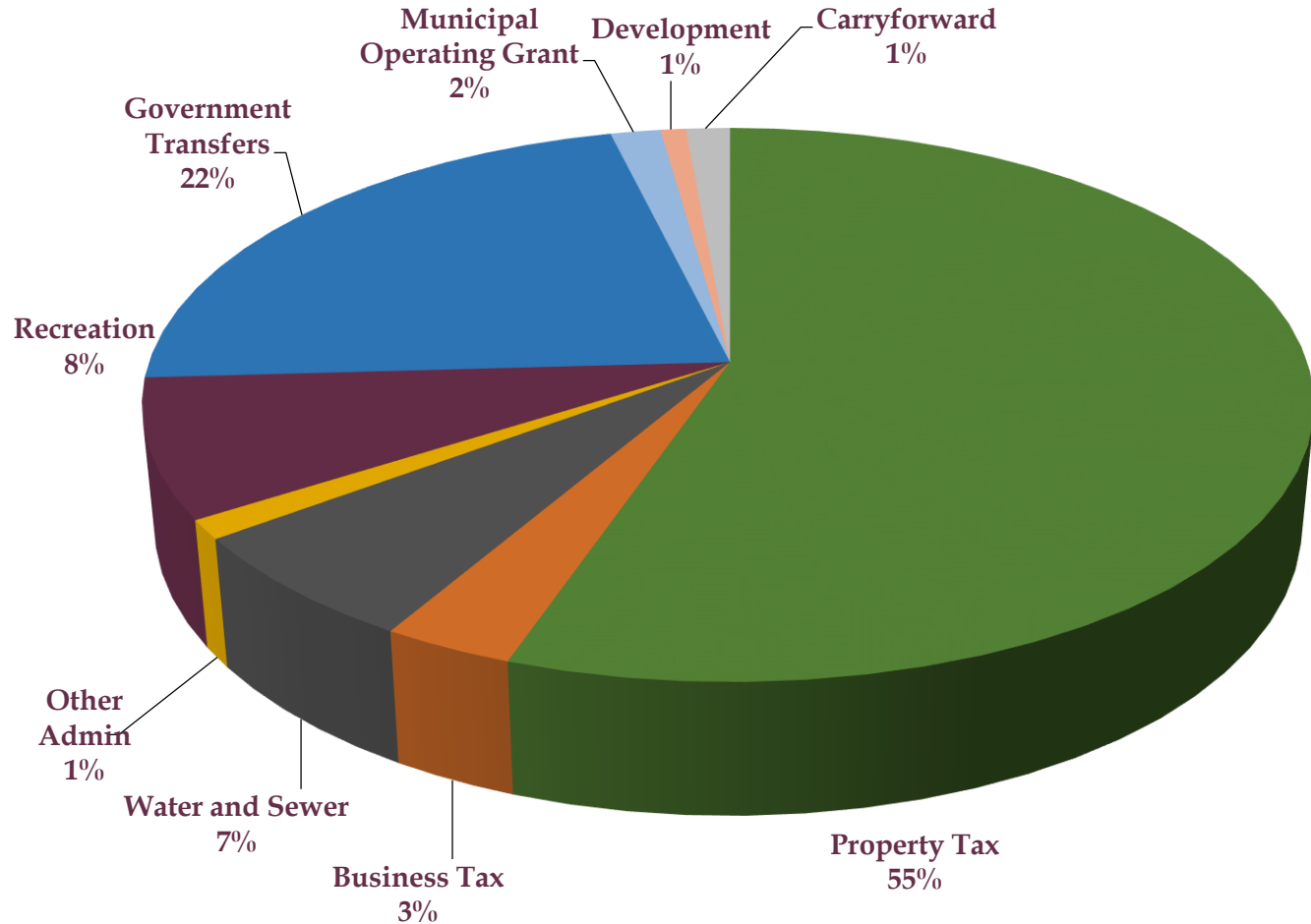




Revenue

Property Tax Revenue	\$8,394,090
Business Tax Revenue	\$478,717
Water and Sewer Revenue	\$973,645
Municipal Operating Grant	\$242,596
Government Transfers	\$3,553,107
Recreation	\$1,232,078
Development	\$122,559
Other Admin Fees and Interest	\$170,500
Carryforward	\$212,261
Total Budget Revenue	\$15,379,553

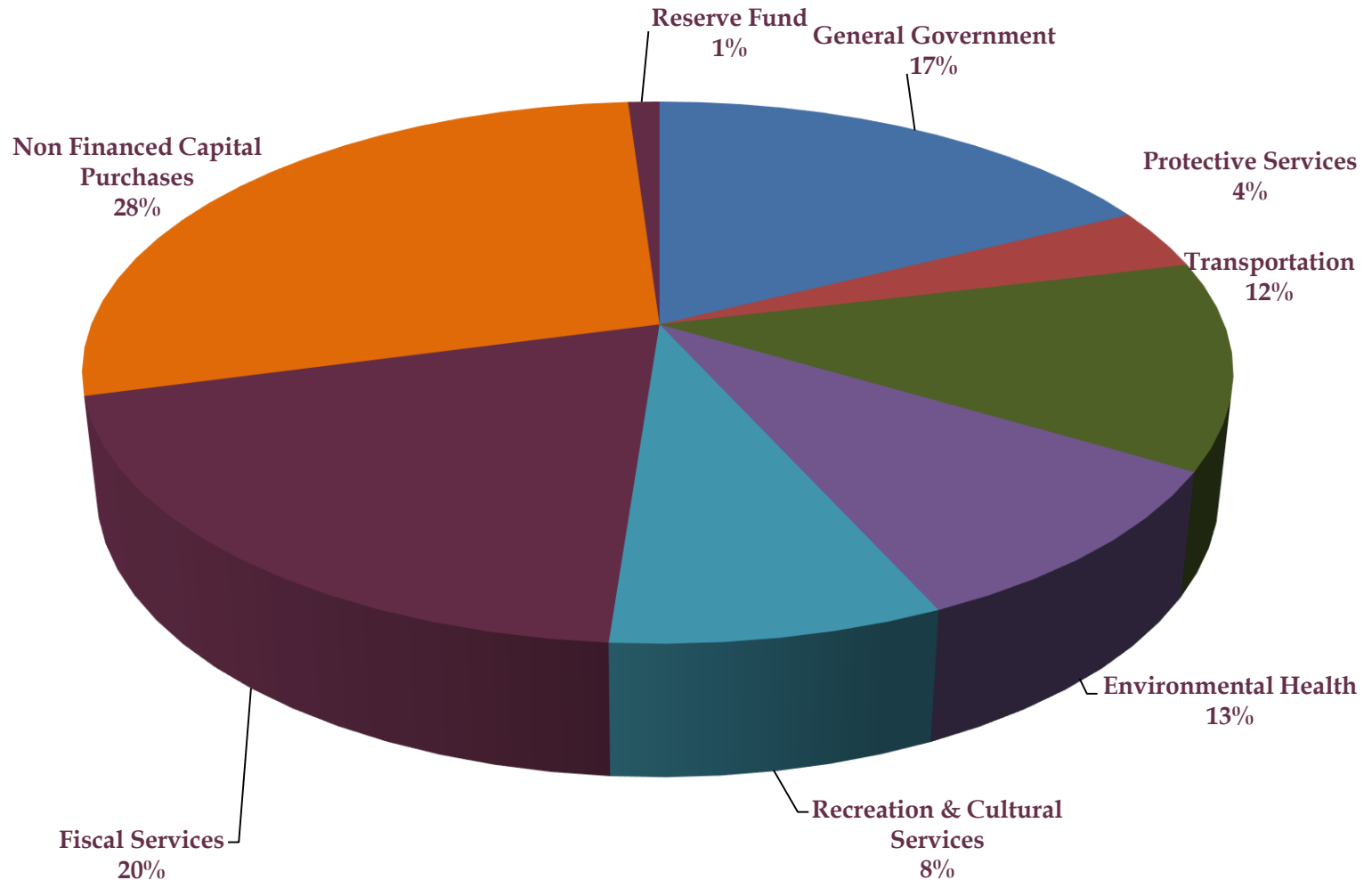
Revenue



Expenditures

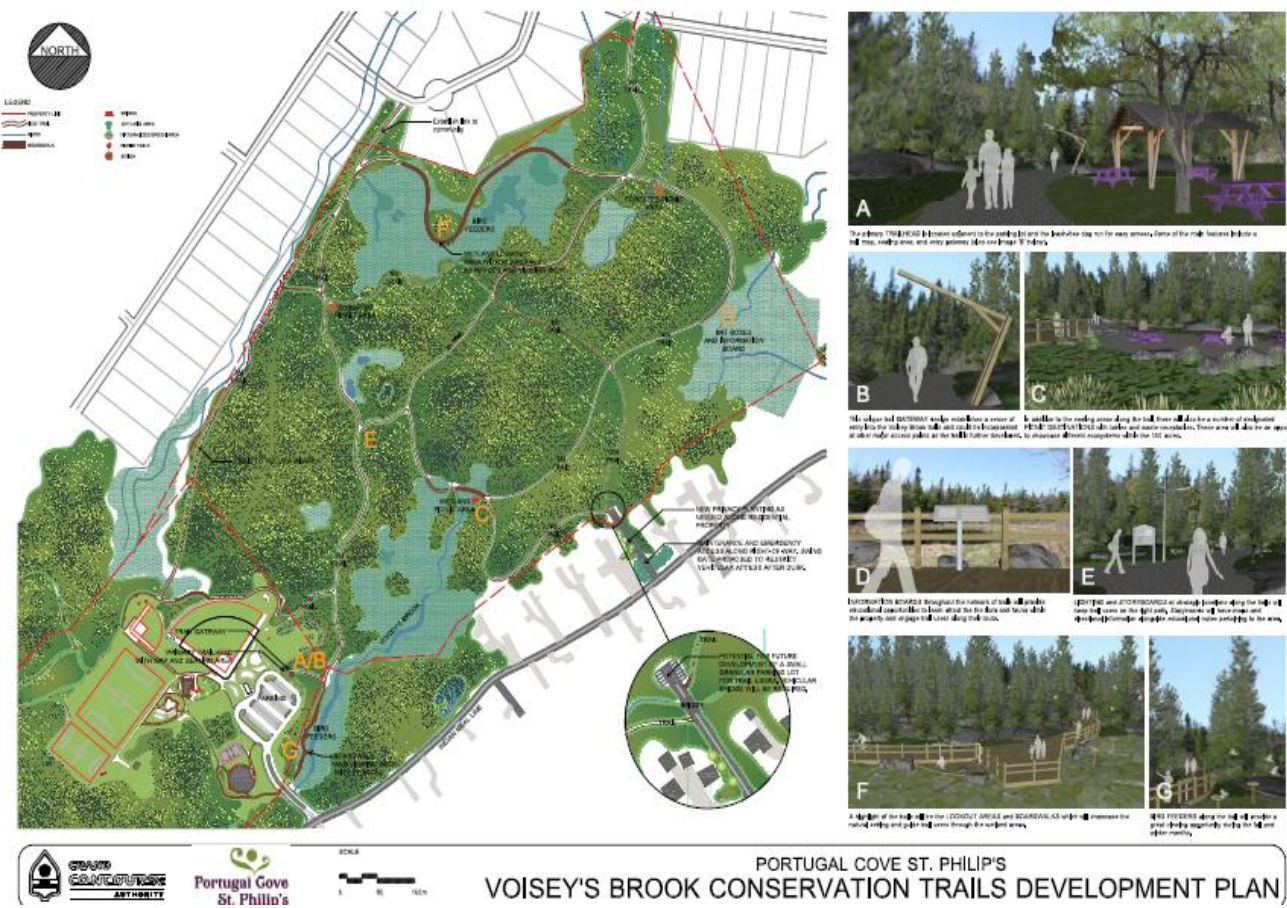
General Government	\$2,698,785
Protective Services	\$560,600
Transportation	\$1,900,376
Environmental Health	\$1,492,233
Recreation & Cultural Services	\$1,218,106
Fiscal Services	\$3,020,195
Non Financed Capital Purchases	\$4,329,258
Infrastructure Reserve Fund	\$160,000
Total Expenditures	\$15,379,553

Expenditures



2018 Priorities Discussion

Recreation



2018 Priorities Discussion

Town Services



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2018 Priorities Discussion

Environmental and Heritage



2018 Priorities Discussion

Business Development and Tourism



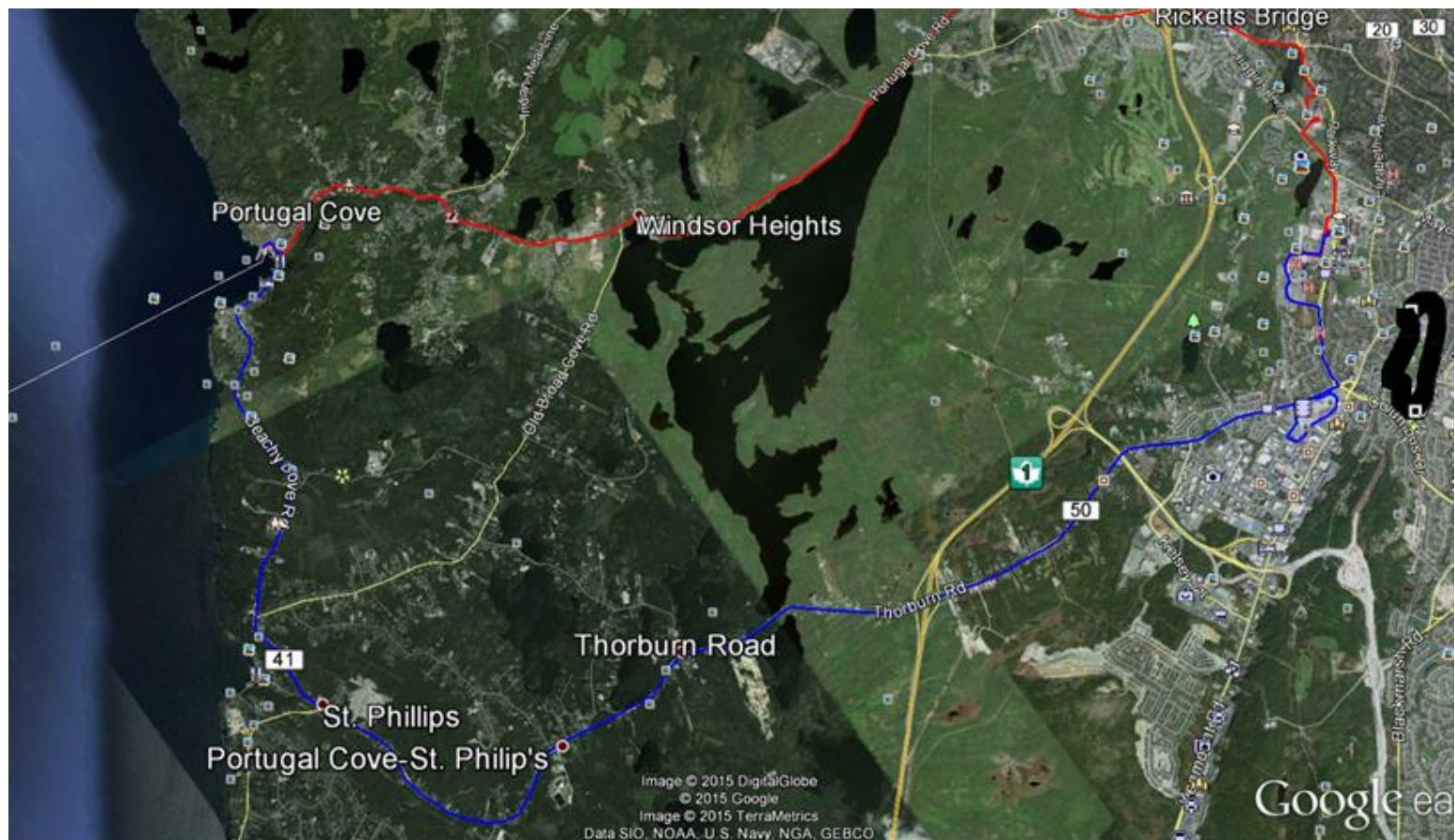
2018 Priorities Discussion

Pedestrian Safety



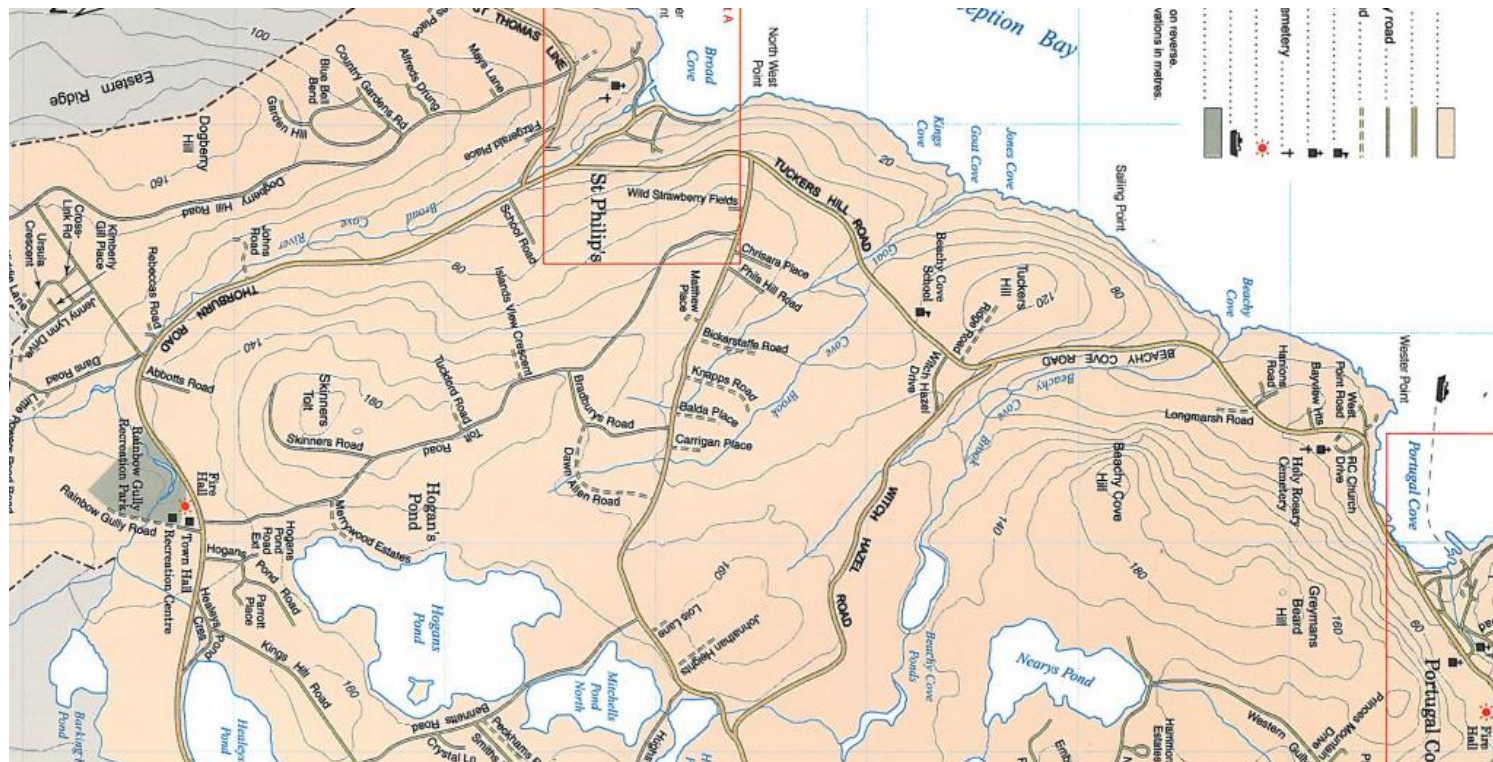
2018 Priorities Discussion

Transportation



2018 Priorities Discussion

Infrastructure



2018 Priorities Discussion

Open Floor





Conclusion