

# DRAFT 2018 BUDGET SUMMARY

Setting the first budget for a Council is a difficult process. It represents much more than a plan for a year, it represents the philosophy and vision for your newly elected Council for the next four years. We are committed to governing in a collaborative manner with fairness for all of our residents and businesses. The vision for our community cannot be achieved without the input and voice of the people and a Council and Town Hall that is willing to sincerely listen and lead based on that advice. We heard a great deal over the course of the campaign and during the public budget consultation process. We sincerely thank all those who have contributed and we are truly excited to present our first budget.

## WHAT WE HEARD Public Input Considerations

**REDUCE** tax burden on residents

**SMART** budgeting and community planning

**ELIMINATE** mandatory residential water metering

**SUPPORT** local business and tourism

**ENGAGE** with residents and advisory groups

**INCREASE** the investment in pedestrian safety

## 2018 EXPENDITURES BREAKDOWN

	Total Cost	Percentage
Administration	\$2,631,668	19%
Fire and Emergency Services	\$667,500	5%
Transportation	\$2,108,506	15%
Waste Management, Water and Sewer	\$1,347,473	10%
Recreation	\$1,087,533	8%
Debt Servicing	\$2,563,879	18%
Non-Financed Capital	\$2,912,881	21%
Reserve Fund	\$320,000	2%
Other Fiscal Services	\$424,000	3%
<b>Total Expenditures</b>	<b>\$14,063,440</b>	

## HIGHLIGHTS FOR 2018 BUDGET

### Mil Rate

- Property Tax will be reduced from 6.9 mils to 6.5 mils

### Water and Sewer

- Residential water fee to be reduced to \$450 and water and sewer fee to be reduced to \$625
- Commercial water fee to be reduced to \$480 and the water and sewer fee is reduced to \$715
- The mandatory residential water metering project has been cancelled
- Investments will be made in zone water meters and water loss program

### Local Business Support

- General business tax will be reduced from 8.5 mils to 8.1 mils (and all specific business types will be reduced by 0.4 mils)
- Farm tax rate reduced from 2.5 mils to 1.5 mils
- Financial support to the PCSP Chamber of Commerce

### Environmental Protection

- Increased financial support to Advisory Committee on the Environment initiatives
- Additional water testing of water bodies and watersheds
- Climate change studies in partnership with Conservation Corps and International Council for Local Environmental Initiatives

### Pedestrian safety and mobility

- Maintenance and improvements to existing sidewalks
- Advanced street network planning
- Continued financial support to SafePCSP

### New capital purchases and projects

- Tolt Road upgrades and Drover Heights Water and Sewer
- Investments in tourism (lookout, town signs, heritage sites)
- Additional public works vehicles and equipment
- Franklyn Place and Indian Meal Line Water and Sewer Projects have been applied for funding (public engagement to follow with residents if successful)

# WE ARE LISTENING AND MAKING CHANGES

Council has been listening to residents and businesses early in our term and we have made a number of decisions prior to the budget:

## Service Level Review

Council has confirmed the six key service areas that will be reviewed to determine the best plan to meet the expectations of residents and provide service excellence. They include:

1. Road Maintenance
2. Strategic Planning
3. Garbage and Recycling
4. Issuing Permits and Licenses
5. Recreation Programs
6. General Customer Service

## Water Metering

Council has cancelled the mandatory residential water metering project and will instead invest in zone meters and a water loss program as a means to reduce water consumption. Council is evaluating the prospect of a voluntary metering pilot project should anyone wish to have a water meter.

## Depot Relocation

Council has halted plans to relocate the depot to Maggie's Place in order to review all options for meeting the needs of the community, in the most financially viable manner. The current site will have the necessary repairs to keep it operational until further decisions are made.

## Local Improvement Assessments and Levies

Council has begun a review of the usage of levies and local improvement assessments that the previous Council implemented to ensure that residents are treated fairly when it comes to capital projects.

## DID YOU KNOW?

Here is what your tax dollars pay for per household in 2017 based on draft budget

Road Maintenance	\$245
Capital Financing for Projects or Equipment (excluding funded portion)	\$681
Non Financed Capital for Projects or Equipment (excluding funded portion)	\$139
General Administration	\$386
Snow Removal	\$208
Garbage and Recycling	\$127
Recreation Facilities and Programming	\$340
Fire and Emergency Services	\$170
Economic Development, Marketing, Communications	\$139
Water Supply*	\$415
Sewer Collection and Disposal*	\$311

\* Note: Water and sewer cost is associated with per household cost to only those who receive the services

# DRAFT BUDGET 2018 PUBLIC MEETING

Sunday, January 21st  
PCSP Recreation Centre  
4:00 pm

Full details of the 2018 Budget will be discussed. We encourage everyone to come out and give input and feedback.

## 2018 REVENUE BREAKDOWN

	Total Cost	Percentage
Property Tax	\$8,118,479	58%
Business and Utility Tax	\$448,871	3%
Water and Sewer	\$932,540	7%
Municipal Operating Grant	\$242,596	2%
Government Transfers	\$2,537,929	18%
Recreation	\$616,358	4%
Other Admin	\$175,000	1%
Prov. Share of Debt	\$389,647	3%
Development	\$82,220	1%
Revenue Carry Forward	\$519,800	4%
<b>Total Revenue</b>	<b>\$14,063,440</b>	

## SUMMARY

We have listened to the concerns expressed by many residents regarding their frustrations with the level of taxation creeping up year after year. Council has decided to reduce taxes across the board and reduce fees for water and sewer to provide some relief in a time of economic uncertainty.

We are very lucky in our community to have great leaders and contributors. We have two advisory groups in ACE and Heritage and plan for a third, an Inclusion Committee. In addition the newly formed Chamber of Commerce will make a great impact to our local businesses and community as a whole. We also have a number of volunteers in groups like SafePCSP, Hiking/Walking Club, 50+ Rainbow Club and so many more. We believe these groups are critical to the future of our community and we have built in a great deal of financial and in-kind support to help them.

We feel that this budget sets the stage for sincere collaboration within the community. We aim to set a vision for the next four years that is both sustainable and achievable for our community to thrive. Just because the budget consultation is over does not mean that the community dialogue is over. We encourage feedback at all times. If you have any ideas, concerns or issues we are here to listen and act.