

**“SPECIAL” COMMITTEE OF THE WHOLE  
MINUTES**

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**Saturday, January 12<sup>th</sup>, 2019**

**9:00 a.m.**

**Tay Valley Municipal Office – 217 Harper Road, Perth, Ontario  
Council Chambers**

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**ATTENDANCE:**

**Members Present:** Chair, Reeve Brian Campbell  
Deputy Reeve Barrie Crampton  
Councillor RoxAnne Darling  
Councillor Fred Dobbie  
Councillor Beverley Phillips  
Councillor Rob Rainer  
Councillor Gene Richardson  
Councillor Mick Wicklum

**Staff Present:** Larry Donaldson, Chief Administrative Officer  
Amanda Mabo, Clerk  
Angela Millar, Treasurer  
Noelle Reeve, Planner  
Sean Ervin, Public Works Technologist

**Regrets:** None

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**1. CALL TO ORDER**

The meeting was called to order at 9:00 a.m.  
A quorum was present.

**2. DISCLOSURE OF PECUNIARY INTEREST AND/OR CONFLICT OF INTEREST  
AND GENERAL NATURE THEREOF**

None at this time.

**3. DELEGATIONS AND PRESENTATIONS**

**i) 2019 Preliminary Budget Presentation.**

The Treasurer gave a PowerPoint presentation – *attached, page 6.*

The Committee discussed the preliminary budget.

- Narrative
- Assessment Information
- Operating and Capital Budget Summary

ii) **2019 Operating Budget Presentation and Discussion.**

The Treasurer gave a PowerPoint presentation – *attached, page 11.*

The Committee discussed the operating budget.

- Impacts on Levy
- New Initiative/Expenses for Councils Consideration
- Expenditures
- Revenues
- Requests from Outside Agencies
- Proposed Fee Amendments

The Committee requested and/or suggested the following:

- that a breakdown of salaries versus benefits for each position be provided
- in future budget years, it is recommended that Council consider setting up a reserve for disaster recovery in future budgets
- staff investigate whether it is a requirement for the municipality to pay for the maintenance of the railroad crossing

The Committee recessed at 10:30 a.m.

The Committee returned to session at 10:44 a.m.

iii) **2019 Capital Budget Presentation and Discussion.**

The Treasurer gave a PowerPoint presentation – *attached, page 24.*

The Committee discussed the capital budget.

- Capital
- Reserves

The Committee requested and/or suggested the following:

- provide a list of what cash-in-lieu of parkland and development charges reserves can be used for

The Committee recessed at 12:18 p.m.

The Committee returned to session at 12:48 p.m.

The Committee discussed each section of the operating budget.

The Committee requested and/or suggested the following:

- provide a breakdown of the \$155,115 spent on legal fees in 2019
- decrease Corporate Legal from \$25,000 to \$15,000
- that a breakdown of salaries versus benefits for each position be provided for Fire Department staff
- staff to investigate the possibility of charging the RVCA for use of an office at the Municipal Office
- provide a breakdown of cellphone and landline costs and which staff have a cellphone and landline
- staff will further explore the option to heat the Sherbrooke Garage for \$1,500, including the status of the oil tank and furnace
- add another line in the budget to summarize the total salary and benefit costs of the Public Works staff
- increase the Salt line of \$122,000 to \$142,000 to reflect the increase in salt prices
- staff to bring back detail on Engineering and Monitoring Services under Other Waste Disposal Costs
- provide a summary of total legal expenses
- highlight the flow-through items in a different colour

The Committee recessed at 2:46 p.m.

The Committee returned to session at 2:53 p.m.

The Committee discussed what new initiatives/expenses should be included in the budget:

- Council Salary – in
- Corporate Communications – out, staff come back in 2019 with a report with options for the 2020 budget with regards to all corporate communications
- Hospital Donation – out, is being dealt with at the County level
- LAWS Donation – \$500 donation
- Strategic Planning/Priority Setting Session – dollars out, conduct at no cost; staff to provide update on current Strategic Plan; hold a one-day session facilitated by a neutral third party for Council and Senior Staff to have a priority setting session
- Deputy Clerk Position – place in draft budget for future consideration
- Job Evaluation/Pay Equity/Compensation Review – in 2019 conduct organizational review externally for \$5,000
- Private Road Grant – in 2019 staff develop policy on how the funds would be distributed and \$10,000 included in the 2019 budget
- Seasonal Road Budget Allocation Increase - \$5,000 in

The current draft budget after deliberations and discussion is an increase on the levy of 5.4% or a 2.71% residential tax rate increase which results in an increase of \$35 for a \$300,000 assessed residential property.

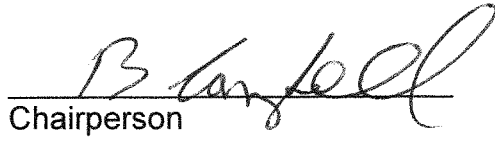
The Committee recommended that staff go back and make recommendations to bring the levy increase to 3.5%.

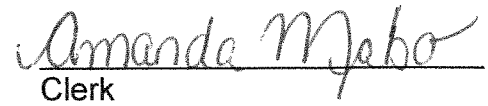
The County's proposed levy increase is 3.8%.

The Committee called a “Special” Committee of the Whole meeting to finish draft budget discussions on Tuesday, January 15<sup>th</sup>, 2019 at 5:00 p.m.

**4. ADJOURNMENT**

The Committee adjourned at 5:00 p.m.

  
Chairperson

  
Clerk

# **DELEGATIONS & PRESENTATIONS**

# 2019 DRAFT BUDGET

January 12, 2019



## Agenda

- Welcome
- Review Assessment Information
- Review Draft Budget Impacts on the Levy, Detailed Expenditures and Revenues
- 2019 Capital Projects
- Reserve & Reserve Funds Review
- Items for Council's Consideration
- Scenarios and Impacts of Draft Levy
- Proposed Fee Amendments



## Budget Schedule

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- January 22<sup>nd</sup> - Public Budget Meeting
- February 5<sup>th</sup> – Budget Review (COW)
- February 12<sup>th</sup> – Proposed Adoption of Budget



## Introduction

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Strategic Plan 2017 – 2021:

### Mission Statement

*To deliver local, rural services for the benefit of all taxpayers in a way that is sustainable and brings value to residents of the municipality.*



## Introduction

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Strategic Plan 2017 – 2021:

Our Vision for the Future:

*Financial Sustainability: We have stable tax rates and debt ratios and are able to fund our desired programs and infrastructure.*



## 2019 Total Taxable Assessment

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- 2019 Assessment    \$1,244,395,747
- 2018 Assessment    \$1,209,985,377
- Increase                **\$34,410,370 or 2.84%**
  - Increase Due to Phase-In = 2.6%
  - Increase Due to Growth    = 0.24%





## 2019 Total Taxable Assessment

2019 Assessments \$1,244,395,747 x 2018 Tax Rates

Extra Dollars Raised      **\$82,102**



## Introduction

- The 2019 Draft Budget proposes that the Township provide the same level of services and operations as were provided in 2018 with a few items that have not been included, but provided on a separate list, for Council's consideration.
- Proposed Levy Increase of \$181,299 or 3.35%
  - Operational Increase      =    \$43,886 or 0.81%
  - Reserve/Capital Increase= \$137,413 or 2.54%



## Introduction Continued

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- Our outside agencies have provided their 2019 Budgets and estimates and these have been included in this draft for Council's consideration and information.



## Corporate Wide Impacts

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➤ Salaries & Benefits	(\$40,900)
➤ Insurance	(\$3,359)
➤ Heat	\$4,175
➤ Hydro	(\$4,525)
➤ Other Contracted Services	\$19,125



## Governance

Includes Council, Elections, Community Relations, Appreciation Dinners

### > Increases:

■ Honorariums & Benefits	\$3,650
■ Other Contracted Services	\$2,125
■ Supplies, materials, cell phones	\$1,000

### > Decreases:

■ Elections	(\$31,150)
■ Community Relations	(\$ 5,000)
■ Appreciation Dinners	(\$ 5,000)



## CORPORATE ADMINISTRATION

includes CAO, Clerk & Finance Departments, Computer Services, Township Office, General Administration

### > Decreases:

■ Salaries & Benefits	(\$28,800)
■ Training & Conferences	(\$ 1,500)
■ Bad Debt Expense	(\$ 2,500)
■ GIS Services	(\$ 600)
■ Hydro	(\$ 600)

### > Increases:

■ Contracted Services	\$15,541
■ Computer Services	\$ 1,800
■ Heat	\$ 550



## PROTECTION TO PERSONS & PROPERTY

Includes Fire, Police, Building Inspection, Conservation Authorities, Emergency Measures, Animal Control, Livestock Losses, Septic Inspections + Re-inspections, Civic Addressing, Source Water and Risk Management

### ➤ Fire Services

- Draft Budget - Increase \$7,545

### ➤ Police Services

- Annual Billing Decrease (\$22,848)

### ➤ Building Inspection

- Salaries & Benefits \$2,250
- Vehicle Maintenance \$1,000
- GIS Services \$ 700



## PROTECTION TO PERSONS & PROPERTY

Includes Fire, Police, Building Inspection, Conservation Authorities, Emergency Measures, Animal Control, Livestock Losses, Septic Inspections + Re-inspections, Civic Addressing, Source Water and Risk Management

### ➤ Conservation Authorities

- MVCA - Increase \$1,394
- RVCA - Increase \$1,450

### ➤ Property Safety / By-Law Enforcement

- Increase \$2,000

### ➤ Animal Control

- Mileage Decrease (\$ 200)
- Insurance Increased \$ 50



## PROTECTION TO PERSONS & PROPERTY

Includes Fire, Police, Building Inspection, Conservation Authorities, Emergency Measures, Animal Control, Livestock Losses, Septic Inspections + Re-inspections, Civic Addressing, Source Water and Risk Management

### ➤ Civic Addressing

■ Increase	\$ 1,000
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### ➤ Source Water Protection

■ Decrease	\$10,000
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## TRANSPORTATION SERVICES PUBLIC WORKS OVERHEAD

### ➤ Administration

#### ➤ Decreases:

■ Salaries & Benefits	(\$13,300)
■ Other Materials/Supplies	(\$ 5,800)
■ McVeigh Pit Operations	(\$ 250)

#### ➤ Increases:

■ GIS Services	\$ 400
■ Other Contracted Services	\$ 5,500
■ Memberships	\$ 550
■ Advertising	\$ 300



## TRANSPORTATION SERVICES

### PUBLIC WORKS OVERHEAD

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#### ➤ Garages & Yards Maintenance

- Bathurst Garage (\$ 100)
- Burgess Garage \$ 2,300
- Sherbrooke Garage \$ 3,050

#### ➤ Vehicle & Equipment Maintenance

- Fuel \$ 50
- Labour (\$ 2,950)
- Garage Time / Repair Parts \$ 3,650
- Licenses



## TRANSPORTATION SERVICES

### ROADWAYS MAINTENANCE

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- Bridge & Culvert Maintenance \$1,000
- Roadside Mowing (\$1,000)
- Roadside Brushing \$16,000
- Ditching \$ 500
- Litter Pick-Up (\$ 750)



## TRANSPORATION SERVICES

### HARDTOP MAINTENANCE

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■ Surface & Shoulder Maintenance	\$16,000
■ Line Painting	\$ 6,000
■ Street Cleaning	\$ 500
■ Paved Road Crack Sealing	(\$15,000)



## TRANSPORATION SERVICES

### LOOSETOP MAINTENANCE

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■ Grading	\$1,000
■ Dust Layer	\$15,000
■ Road Water	\$ 900



## TRANSPORATION SERVICES

### CONTINUED

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#### ➤ Winter Control

- |                     |            |
|---------------------|------------|
| ■ Snowplowing       | (\$ 9,500) |
| ■ Sanding & Salting | \$39,000   |

#### ➤ Street Lighting

- |                       |          |
|-----------------------|----------|
| ■ Hydro               | (\$ 550) |
| ■ Contracted Services | (\$ 500) |



## ENVIRONMENTAL SERVICES

### WASTE DISPOSAL

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#### ➤ Glen Tay Waste

- |                             |            |
|-----------------------------|------------|
| ■ Wages & Benefits          | (\$17,250) |
| ■ Monitoring & Engineering  | (\$ 1,475) |
| ■ Other Contracted Services | \$24,000   |
| ■ Trucking                  | (\$ 8,000) |
| ■ Hydro                     | (\$ 200)   |
| ■ Building Maintenance      | (\$ 1,000) |
| ■ Training                  | \$ 250     |
| ■ Container Rentals         | (\$ 2,000) |
| ■ Miscellaneous Rentals     | \$ 150     |





## ENVIRONMENTAL SERVICES

### WASTE DISPOSAL

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#### ➤ Closed Waste Sites

##### ■ Christie Lake Site

■ Monitoring & Engineering	(\$ 6,600)
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#### ➤ Other Waste Disposal Costs

■ Monitoring & Engineering	\$ 5,000
■ Payment in Lieu & Tax Charges	\$ 3,400



## ENVIRONMENTAL SERVICES

### RECYCLING

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#### ➤ Glen Tay Site

■ Trucking	\$ 9,600
■ Container Rentals	(\$ 6,000)

#### ➤ Stanleyville

■ Trucking	\$ 4,900
■ Chipping & Grinding Services	(\$ 6,500)
■ Container Rentals	(\$ 2,000)



## ENVIRONMENTAL SERVICES

### RECYCLING

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#### ➤ Maberly Site

- Trucking \$ 5,800
- Container Rentals (\$ 2,000)

#### ➤ Other Recycling Services

- Other (advertising, educational materials) \$ 1,000



## RECREATION & CULTURAL SERVICES

### STRATEGIC PLAN

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#### Strengths and Successes:

*"Great recreation programs"*

#### Vision for the future:

*"Our recreation and cultural programs continue to flourish for young and old alike."*



## RECREATION & CULTURAL SERVICES

Programs include Program Administration; Soccer, Hockey, Karate and Intergenerational Choir

### ➤ Programs

■ Insurance	(\$3,950)
■ Soccer - Materials & Supplies	\$1,500
■ Soccer - Other	(\$ 500)



## RECREATION & CULTURAL SERVICES

Recreation Facilities including Maberly and Glen Tay Outdoor Rinks; Maberly and Burgess Halls; Ball fields and Parks

### ➤ Recreation Facilities

■ Maberly Rink	(\$ 540)
■ Maberly Hall	(\$2,555)
■ Ballfields & Parks	(\$5,750)
■ Glen Tay Rink	\$5,250
■ Burgess Hall	\$ 225



## RECREATION & CULTURAL SERVICES CONTINUED

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### ➤ Cost-Sharing Agreements

- |                               |              |
|-------------------------------|--------------|
| ■ Perth Recreation Facilities | \$5,703      |
| ■ Lanark Community Center     | Under Review |

### ➤ Libraries

- |                                 |           |
|---------------------------------|-----------|
| ■ Perth Union Library           | \$4,174   |
| ■ Lanark Library - contribution | No Change |



## PLANNING & DEVELOPMENT

### Land Use Planning & Zoning

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### ➤ General Planning

- |                                |          |
|--------------------------------|----------|
| ■ Salaries & Benefits          | \$3,750  |
| ■ Planning Contracted Services | \$ 500   |
| ■ GIS Services                 | (\$ 500) |
| ■ Training                     | \$1,000  |

### ➤ Committee of Adjustment

- |            |          |
|------------|----------|
| ■ Training | \$ 400   |
| ■ Other    | (\$ 400) |



## PLANNING & DEVELOPMENT

Agricultural Programs & Services

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### ➤ Tile Drainage

- Debenture Payments (\$4,215)



## PLANNING & DEVELOPMENT

OTHER PLANNING (Economic & Tourism Development, Road Closure Applications, Septic Comment Applications, Misc. Road Activities and Subdivision Development)

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### ➤ Septic Comment Applications

- Other Contracted Services \$5,000



## TRANSFERS TO RESERVES

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### STRATEGIC PLAN VISIONS FOR THE FUTURE:

*“We have stable tax rates and debt ratios and are able to fund our desired programs and infrastructure”*

*“Our roads, bridges, trails, buildings, landfills and communications systems are efficient and well-maintained”*



## TRANSFERS TO RESERVES

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### Additional allocations included in this draft budget:

- \$10,000 a new reserve to be established for Accountability, Transparency & Governance
- \$1,500 to the Election Reserve
- (\$5,587) to the Federal Gas Tax Reserve
- \$13,800 to the Recreation Capital Reserve
- \$17,700 to the South Sherbrooke Fire Reserve
- \$100,000 to the Road Equipment Reserve

**\$137,413 Increase**



## REVENUES

### ➤ Grants

▪ Ontario Municipal Partnership Fund	Outstanding
▪ OCIF Formula & Application Based (OLSR)	(\$2,755,277)
▪ OCIF Application Christie Lake North Shore Road	\$1,178,408
▪ WDO Recycling	(\$ 6,700)
▪ EODP Funding (Community Hub)	(\$10,000)
▪ Municipal Disaster Relief Funding	(\$131,640)
▪ Other	\$10,013
▪ FCM – Municipalities for Climate Change	\$16,661
▪ FCM – Municipal Asset Management	\$20,000



## REVENUES

### ➤ Fees & Services Charges

▪ Tile Drainage	(\$4,215)
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### ➤ Other Revenue

▪ Federal Gas Tax	(\$5,587)
▪ Investment Income	\$16,500



## 2019 Capital Replacements Overview

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- Capital Expenses/Infrastructure Renewals and Special Programs are primarily funded by reserves and/or grants
- 2019 Capital Replacements / Projects were selected from the 10 Year Capital Plan, Grant approvals and Mandated / Committed projects



## Mandated & Committed Projects

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■ Long Term Financial Plan & AMP	\$ 46,000
■ OCLIF – Cannabis Funding	\$ 10,013
■ FCM –Mun. for Climate Change	\$ 20,826
■ Main Street Revitalization Funding	\$ 42,660
■ Official Plan / Zoning By-law	\$ 1,000
■ Development Charges Study	\$ 15,000

**Total 2019 Projects      \$135,499**





## Health & Safety – Projects

- Bathurst Garage – Paving in front of Sand Shed \$ 25,000

*Township Office / Garage Reserve*

- Glen Tay Waste Site – Hydro Pole Upgrades \$ 30,000

*Waste Site Reserve*



## Roads



- Deficiencies Elimination Program \$ 60,000
- Christie Lake North Shore \$1,309,396
- Hanna Road \$284,000

### **Total 2019 Projects \$1,653,396**

*Road Construction Reserve* \$ 424,988

*OCIF-Formula Based Grant* \$ 50,000

*OCIF Application Based Funding* \$1,178,408



The map shows a network of roads and a lake. Christie Lake is located in the upper central part of the map. To its west is Spring Rd., which leads to Christie Ln. To the south of Christie Ln. are Jordan, Sutherland Ln., and Jordan. To the east of Christie Lake is Christie Rd., which leads to Alhambra Rd. Hill Ln. is located to the south of Christie Rd. A north arrow is in the upper right corner.

[illegible]

## Bridges

### Repairs:

- |                              |          |
|------------------------------|----------|
| ➤ Bridge Repair and Analysis | \$20,000 |
| ➤ Guardrail Replacement      | \$30,000 |

**Total 2019 Projects      \$1,096,800**

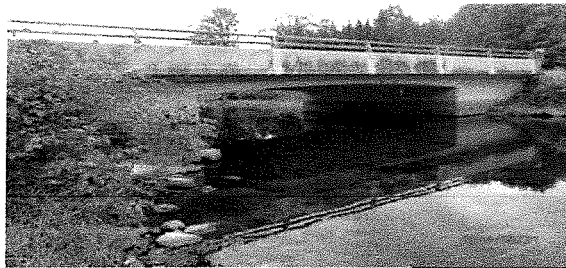
*Bridge Construction Reserve      \$ 319,000*

*Federal Gas Tax Funding      \$ 777,800*



## Bridges

- |                             |           |
|-----------------------------|-----------|
| ➤ Noonan's Side Road Bridge | \$149,000 |
|-----------------------------|-----------|



- *From the Bridge Construction Reserve*



## Bridges Continued

➤ Glen Tay Road Bridge

\$777,800



➤ *From the Federal Gas Tax Reserve*



## Bridges

➤ Bolingbroke Bridge

\$60,000



➤ *From the Bridge Construction Reserve*

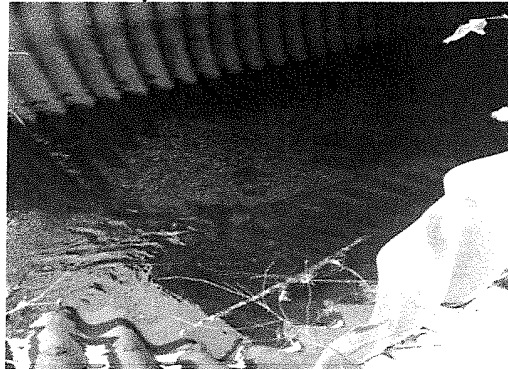


## Bridges

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- 6<sup>th</sup> Concession Culvert Replacement    \$60,000  
    *(Bathurst)*

*From the Bridge  
Construction Reserve*



## Equipment

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- Tandem Truck - \$300,000
  - Replace 2000 Sterling Tandem

*From the Road Equipment  
Reserve*



## Equipment

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- Replace the 1998  
Caterpillar Backhoe
  - \$160,000



*From the Road  
Equipment Reserve*



## Equipment

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- AVL – GPS Indicators for Plows      \$25,000

*From the Road Equipment Reserve*



## Buildings

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- Municipal Building – Exterior Siding Repairs \$10,000

*From the Township Office / Garage Reserve*



## Recreation

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- Land Transfer (Survey & Legal) \$10,000
- Solar Farm Trail \$10,000
- Rink Board Repair / Replacement \$60,000
- John Miller Park \$ 7,500
- Recreation Master Plan \$10,000

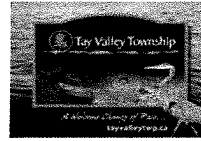
*Cash In Lieu of Parkland Reserve \$17,500*

*Special Contingency Reserve \$60,000*

*Recreation Capital Reserve \$20,000*



## Minor Capital



### Other:

➤ Computers – Staff \$39,000  
*From the Office Equipment Reserve*

➤ Cell Tower – Municipal Contribution \$25,000  
*From the Contingency Reserve*



## DEBT

### ■ Municipal Office / Garage

➤ \$46,700/year and expires 2035

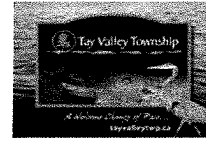
### ■ South Sherbrooke Fire Station

➤ \$16,400 /year Expires 2026





## Minor Capital



### Other:

➤ Computers – Staff \$39,000  
*From the Office Equipment Reserve*

➤ Cell Tower – Municipal Contribution \$25,000  
*From the Contingency Reserve*



## DEBT

■ Municipal Office / Garage  
➤ \$46,700/year and expires 2035

■ South Sherbrooke Fire Station  
➤ \$16,400 /year Expires 2026



## FOR CONSIDERATION:

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2019 Draft Budget = overall levy increase of

\$181,299 or 3.35% consists of:

Operational Increase	\$ 43,886 or 0.81%
Transfers to Reserves	\$137,413 or 2.54%



## FOR CONSIDERATION:

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➤ Council Salary Increase	\$ 7,106
➤ Corporate Communications	\$40,000
➤ Request from LAWS	\$ 1,000
➤ Request from P&SFD Hospital	\$95,019
➤ Strategic Planning / Priority Setting	\$ 5,000
➤ Deputy Clerk Position Extension	\$73,300
➤ Job Evaluation / Pay Equity Review	\$30,000
➤ Private Road Grant Proposal	\$27,000
➤ Seasonal Road Budget Increase	\$ 5,000



## FOR CONSIDERATION:

### Requests for 2019 Budget Consideration from Outside Agencies

	2018	2019
<b>BUDGET - Governance - Community Relations</b>	<b>\$ 20,250</b>	<b>\$ 15,750</b>
	<b>APPROVED</b>	<b>AMOUNTS REQUESTED</b>
<b>TOTAL REQUESTS</b>	<b>\$ 18,800</b>	<b>\$ 13,500</b>
The Table Community Food Centre	3,500	3,500
Big Brothers Big Sisters	3,000	3,500
Municipal Drug Strategy Network Days	200	0
Rideau Ferry Yacht Club - "International Vintage Race Boat Regatta"		0
Youth Activity Committee (YAK)	6,000	6,000
Fallbrook Assoc. - (Plus portable toilet @ \$250 and staff time to clean up ball field after event)	600	0
Lanark County Sturgeon Table		0
Lanark County Community Justice Program	1,000	
Perth & Smiths Falls District Hospital	4,000	
LAWs		
Donation in Lieu of Christmas Cards	500	500
<b>**Remaining Funds for Additional Awards</b>	<b>\$1,450</b>	<b>\$2,250</b>

## FOR CONSIDERATION:

	2018	2019
<b>BUDGET - Tourism - Grants &amp; Contributions</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>
	<b>APPROVED</b>	<b>APPROVED</b>
<b>TOTAL REQUESTS</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
Perth & District Chamber of Commerce (2017 Membership portion budget allocation see "memberships" - actual request was \$1,500 including membership)	1000	1000
Rideau Heritage Route Tourism		
<b>Remaining Funds for Additional Awards</b>	<b>\$250</b>	<b>\$250</b>

**\*\*Remaining Funds for Additional Awards throughout the year and/or deferred contributions  
Memorial Donations**

# Scenarios

2019 Taxation Year  
COMPARISONS

BASED ON \$300,000 RESIDENTIAL ASSESSMENT	2018 TAX RATE	\$1,295
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BASED ON \$300,000 RESIDENTIAL ASSESSMENT	2019 DRAFT TAX RATE	\$1,304.04
RESULTS IN AN INCREASE OF \$9.25		

2019 DRAFT RESIDENTIAL TAX RATE	0.00434680	
2018 RESIDENTIAL TAX RATE	0.00431597	0.00003083 0.71%
RESULTS IN A 0.71% TAX RATE INCREASE		

IF A \$300,000 ASSESSED PROPERTY HAD AN ASSESSMENT INCREASE OF 2.84% FOR 2019:

BASED ON \$308,520 RESIDENTIAL ASSESSMENT	2019 DRAFT TAX RATE	\$1,341.07
RESULTS IN AN INCREASE OF \$46.28		

# Levy History

	LEVY	CHANGE	
		\$	%
2010	3,790,000	131,000	3.58%
2011	4,006,000	216,000	5.70%
2012	4,237,000	231,000	5.77%
2013	4,369,000	132,000	3.12%
2014	4,447,700	78,700	1.80%
2015*	4,738,655	290,955	6.54%
2016**	5,005,109	266,454	5.62%
2017***	5,274,761	269,652	5.39%
2018****	5,406,203	131,442	2.49%
2019	5,587,502	181,299	3.35%

## SUMMARY

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Items that are outstanding:

- OMPF allocation notice has not been received
- County and Education Tax Rates



## Proposed Fee Amendments

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- Hockey Registrations – increase \$25
  - Early Bird Rate      \$175
  - Regular Registration \$200



## Questions and Comments

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## 2019 Draft Budget

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Thank you!

