

DRAFT 2019 BUDGET

Township of Malahide

December 10, 2018

Perspective

Long Term Planning Documents:

1. Official Plan
2. Integrated Community Sustainability Plan
3. Strategic Plan
4. Asset Management Plan
5. Community Improvement Plan



Key Strategic Goals

1. Sustainability of the Road and Bridge Network
2. Economic Development and Growth





Roads and Bridges

- ▶ Annual maintenance at sustainable levels
- ▶ Shifting priorities from maintenance to rehabilitation and hard surfacing gravel roads
- ▶ New program for rehabilitation of hard surfaced roads that are in poor or very poor condition



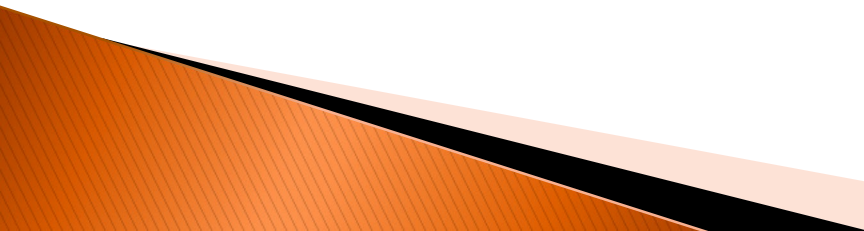
Economic Development/Growth

- ▶ Elg incentives
 - 1–2 properties in Malahide per year
- ▶ Revitalization and Beautification Plans
 - TransCanada Trail amenities
 - Springfield parks
 - Copenhagen park

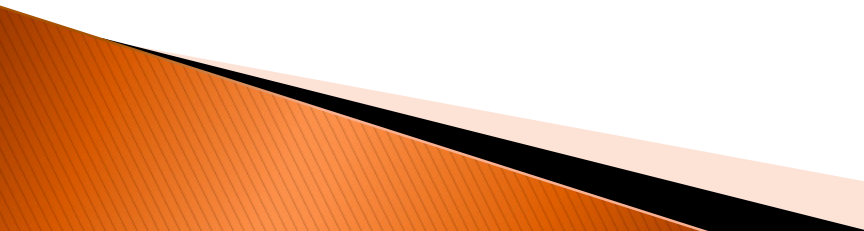


Economic Development Cont'd

Other Initiatives:

- ▶ Port Bruce beach clean up added as a permanent annual commitment
 - ▶ Partnering with County for marketing of Hacienda Road industrial property (20 acres)
 - ▶ Promotional materials, banners, and advertising included to promote tourism and events
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Economic Development Cont'd

- ▶ Availability of building lots
 - Limited availability; official plan to be reviewed
 - ▶ Servicing to growth areas (water/sewer)
 - Needed but not included in the 2018 Budget
 - ▶ Co-op Student for 8 months
 - Needed to support Building Department with documenting old files, job-shadow, assist with plan review
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Studies

- ▶ Cultivating Malahide (ICSP) Update
- ▶ Official Plan Update (over 2 years)
- ▶ Road Safety Audit (year 3 of 4)



Capital Cont'd

Key items included in 2018 Capital Budget:

- New Fire Hall -> training equipment
- Storage Bldg. to store emergency management trailer and fire safety house
- Springfield Beautification



Capital Cont'd

Key items included in 2018 Capital Budget:

- Sidewalk to MCP ball diamonds from overflow parking area at church
- Gravel Road Conversion – Century Line
- Road Rehabilitation – Conservation Line and Glencolin Line



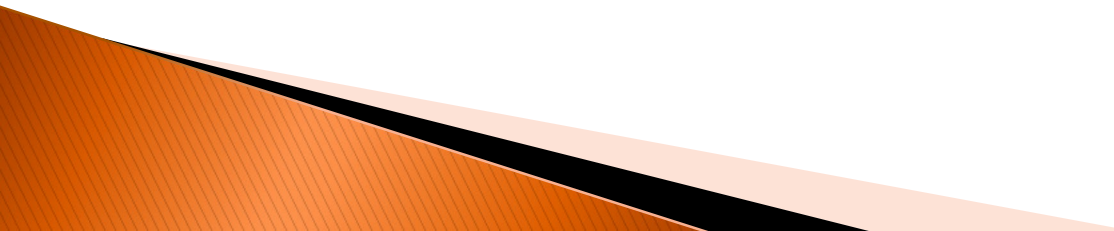
Pressures

2018 CPI and Inflation Rates for Ontario

This table shows the monthly All-Items Consumer Price Index (CPI-U) and annual inflation rates for Ontario in 2018. You can find upcoming CPI release dates on our [schedule](#) page. These numbers are released by *Statistics Canada*.

Month	CPI	Monthly Inflation Rate (%)	Yearly Inflation Rate (%)
January	133.2	0.9%	1.8%
February	134.0	0.6%	2.1%
March	134.6	0.4%	2.4%
April	134.8	0.1%	2.1%
May	134.0	0.0%	2.9%
June	133.7	0.0%	2.7%
July	133.7	0.0%	2.8%
July	133.7	0.0%	2.8%
July	133.7	0.0%	2.8%
August	134.4	0.5%	3.1%

Pressures

- ▶ Another decrease in OMPF \$45,600
 - ▶ Policing costs \$15,000
 - ▶ Increase to minimum wage \$20,000
 - ▶ New reserve for anticipated losses in pipeline tax class \$30,000
 - ▶ Increase to EECC budget \$38,500
 - ▶ New animal control contract \$7,500
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TAXATION

	<u>2018</u>	<u>2019</u>
Residential home	\$250,000	\$256,000
–average assessment increase is 2.4% across the Township		
3.0% Tax Levy Increase	\$1,749.50	\$1,751.60
2.23% tax rate decrease		
Net Increase	\$	2.10
0.1% over prior year		



TAXATION

	<u>2018</u>	<u>2019</u>
Farm Property	\$500,000	\$569,000
-average assessment increase is 13.8% across the Township		
3.0% Tax Levy Increase 2.23% tax rate decrease	\$874.75	\$973.30
Net Increase 11.3% over prior year	\$	98.55



COUNCIL DIRECTION REQUIRED

- ▶ Integrated Community Sustainability Plan – renewal over two years \$15,000 each year
- ▶ Ice management/dredging reserve not used in 2017 – utilize in 2018 – \$13,000
- ▶ Use of prior year Surplus to offset Property Tax Levy – \$39,232



COUNCIL DIRECTION REQUIRED

- ▶ Use of Building Department Reserve to fund Official Plan update – \$30,000
- ▶ Municipal Drains – reduce current year allocation up to \$25,000
- ▶ Waste Management Fee – shift burden off farmland: increase to \$30 per household and reduce tax levy by \$36,000



COUNCIL DIRECTION REQUIRED

- ▶ Asset Management Plan (AMP) – use OCIF funds to finance \$12,500
(Note: Staff will be applying for a grant)
- ▶ Capital Rehabilitation Program – no impact on tax levy

