



2017 DRAFT Operating Budget

Dianne Valentim, Director of Finance / Treasurer
Wednesday, February 15, 2017

2017 Operating Budget Process

Key Dates

- On-Line Survey (October 19 – November 4)
- Draft Operating Budget presented to Council (February 13)
- Operating Budget Open House (February 15)
- Final 2017 Operating Budget Presented to Council for Approval (March 2)

What Services Does The Township Provide

Community Services – Public Works

- Road Maintenance / Rehabilitation
- New Infrastructure
- Asset Management
- Storm Water Management
- Sidewalk Maintenance
- Bridge and Culvert Maintenance
- Street lighting
- Crossing Guards
- Winter Maintenance

Community Services – Parks

- Parks Maintenance
- Sports Field Maintenance
- Playgrounds and Skate Parks
- Splash Pads
- Flower Gardens and Landscaping
- Parking Lot / Sidewalk Snow Removal
- Piers

Community Services–Recreation & Culture

- Museum and Cultural Services
- Recreation Programming
- Pools
- Day Camps
- Arenas
- Community Halls
- Facility Management

Development Services

- Building / Demolition Permits and Inspection Services
- Planning Services
 - Official Plan / Official Plan Amendments
 - Zoning By-laws / Zoning By-law Amendments
 - Subdivision Applications
 - Land Division Applications
 - Minor Variance Applications (Committee of Adjustment)
 - Comment on Provincial and Regional Planning Initiatives
- Economic Development / Tourism
- By-law Enforcement
- Animal Control and Licensing

Fire and Emergency Services

- Public Fire Safety Education Programs
- Fire Safety Standards and Enforcement
- Fire Suppression and Emergency Response
- Emergency Management Program

Finance

- Operating and Capital Budget Development and Analysis
- Property Taxes
- Accounts Receivable
- Accounts Payable
- Payroll
- Purchasing
- Statutory Financial Reporting
- Internal Control

2017 DRAFT Operating Budget

2017 Operating Budget Meets Council Target

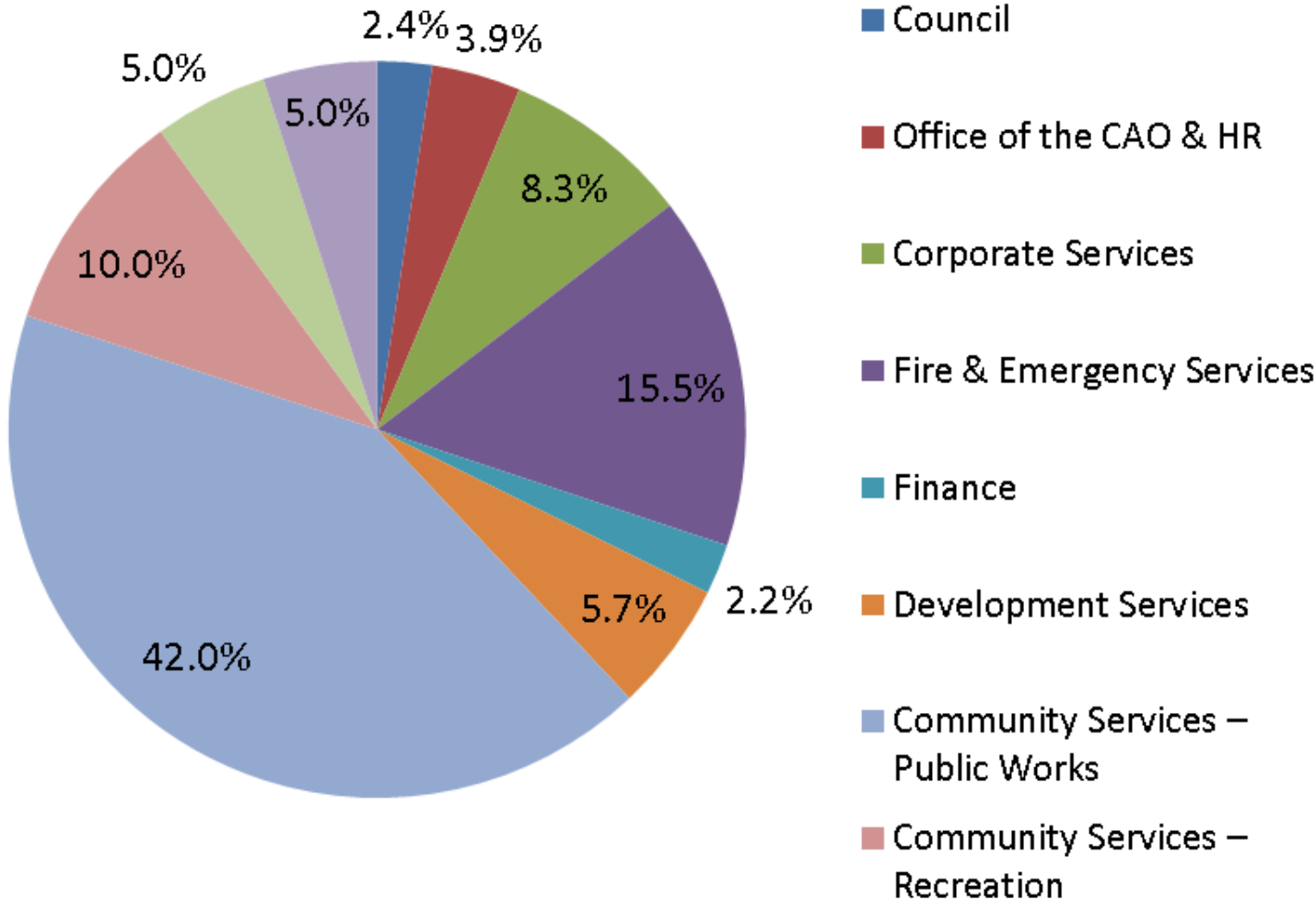
- Net Operating 1.5%
- Special 1% Roads and Roads related 1.0%
- Total 2.5%

2017 DRAFT Operating Budget by Department

Total 2017 Operating Budget proposed - 12,388,600

DEPARTMENT	2017 Tax Requirements	Percentage
Council	291,300	2.4%
Office of the CAO & HR	485,400	3.9%
Corporate Services	1,027,500	8.3%
Fire & Emergency Services	1,919,800	15.5%
Finance	266,800	2.2%
Development Services	711,200	5.7%
Community Services – Public Works	5,209,100	42.0%
Community Services – Recreation	1,237,800	10.0%
Community Services – Parks	619,600	5.0%
Library	620,100	5.0%
NET OPERATING BUDGET	12,388,600	100.0%

2017 DRAFT Operating Budget by Department



2017 DRAFT Operating Budget

Annual increase in Total average Residential Tax Bill

	2016	2017	\$ Change	%
Average CVA	360,200	376,300		
Region of Durham	\$2,518	\$2,506	(\$12)	
Township of Scugog	\$1,173	\$1,205	\$32	
Education	\$677	\$677	\$0	
Total Tax	\$4,368	\$4,388	\$20	0.46%

Distribution of Residential Tax Bill



57% Durham Region

16% School Boards

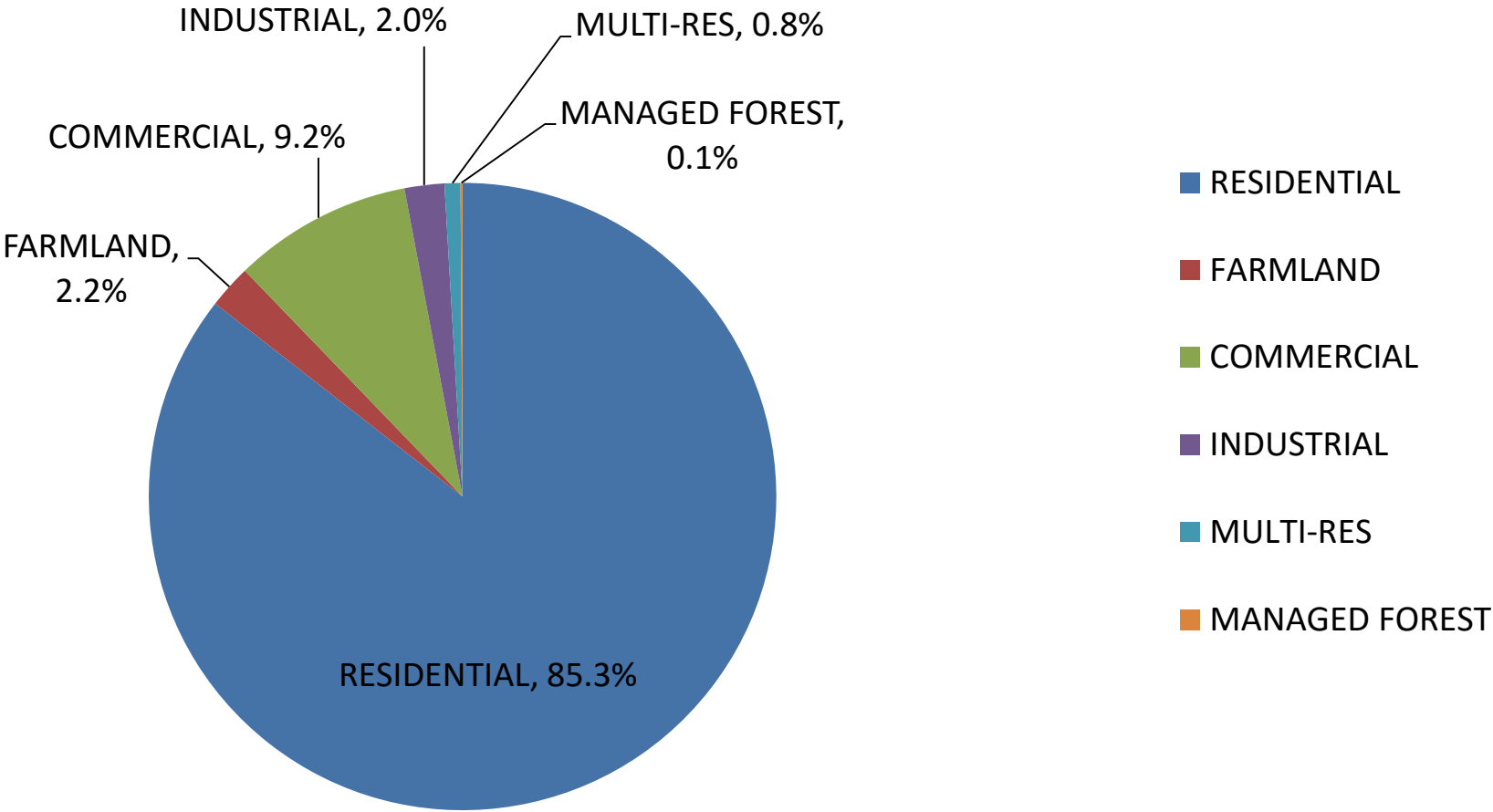
27% Township of Scugog

Total Increase Per Household

\$20 per year

\$1.66 per month

Tax Burden by Property Class

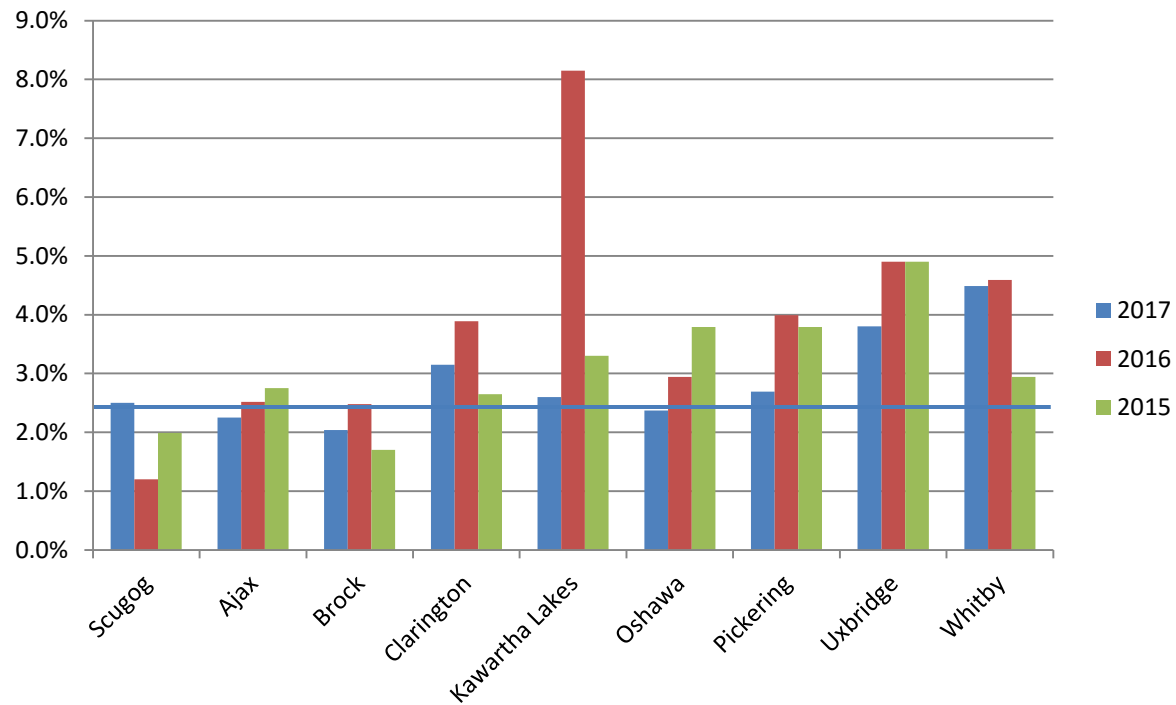


Local Municipality Comparators

Municipality	2017	2016	2015
Scugog	2.50*	1.20	1.99
Ajax	2.25	2.52	2.75
Brock	2.04	2.48	1.70
Clarington	3.15	3.89	2.65
Kawartha Lakes	2.60	8.15	3.30
Oshawa	2.37	2.94	3.79
Pickering	2.69*	3.99	3.79
Uxbridge	3.80	4.90	4.90
Whitby	4.49*	4.59	2.94
Average	2.88	3.85	3.09

* pending final approval

Local Municipality Comparators



Items Impacting 2017 Operating Budget

- Salary/wage rate increases (1.25% per the CUPE collective agreement) and statutory and group benefits
- Council remuneration
- Three new Retirees entitled to group benefits
- New debenture payment (partial year impact)
- 1% Special Roads & Roads Related levy

Items Impacting 2017 Operating Budget

- Annualization of Manager of Communications and Strategic Initiatives
- Savings related to new staff no longer eligible for OMERS
- Partial elimination of reserve transfers to fund operating
- Transfer of Gas Tax from Operating to Capital
- Conversion of HR Associate from Part-time to Full-time

Thank You

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