

DRAFT BUDGET

2018-2019

**“STRATEGIC PRIORITIES FOR GROWTH BY
INVESTING IN OUR COMMUNITY AND PEOPLE”**



The South Shore's Great Outdoors!



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2017-2018 **VS.** 2018-2019 ASSESSMENT DISTRICTS 1-12

Category	2017-2018 Assessment	2018-2019 Assessment	% Change
Residential	\$613,829,300	\$625,041,100	+ 1.83%
Resource	\$79,014,800	\$79,038,700	+ 0.03%
Commercial	\$42,626,700	\$40,563,400	- 4.84%



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2017-2018 **VS.** 2018-2019 ASSESSMENT DISTRICT 13

Category	2017-2018 Assessment	2018-2019 Assessment	% Change
Residential	\$109,746,700	\$109,380,500	- 0.33%
Resource	\$686,300	\$879,200	+ 28.10%
Commercial	\$32,115,400	\$28,273,600	-11.96%



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2017-2018 **VS.** 2018-2019 PROPERTY TAXES REVENUE

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Residential	\$7,160,908	\$7,417,658	+ 3.59%	+ \$256,750
Resource	\$779,968	\$807,171	+ 3.49%	+ \$27,203
Commercial	\$1,426,067	\$1,441,330	+ 1.07	+ \$15,263
Nova Scotia Power	\$703,600	\$785,820	+ 4.32%	+ \$82,220
Deed Transfer Tax	\$285,000	\$320,000	+ 12.28%	+ \$35,000

- **New revenue in 2018-2019 from wind turbines of \$23,756**
- **Additional cost for Paving Subdivision Roads of \$25,000 absorbed in existing area rates (75% Districts 1-12 / 25% District 13)**



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2017-2018 **VS.** 2018-2019 FEDERAL GOVERNMENT REVENUE

2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
\$57,354	\$58,724	+ 2.39%	+ \$1,370

- Payment in Lieu (PILT) for federal lands and Canada Post grant



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2017-2018 **VS.** 2018-2019

PROVINCIAL GOVERNMENT REVENUE

2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
\$256,499	\$258,063	+ 0.61%	+ \$1,564

- Grant in lieu for provincial lands and fire protection grant



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2017-2018 **VS.** 2018-2019 SALE OF SERVICES

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Residential Solid Waste	\$1,694,332	\$1,847,543	+ 9.04%	+ \$153,211
Commercial Solid Waste	\$642,579	\$686,470	+ 6.83%	+ \$43,891
Licenses and Permits	\$41,900	\$39,900	- 4.77%	- \$2,000
Fines - Parking and Sheriff	\$53,500	\$50,000	- 6.54%	- \$3,500

- **Solid Waste and Landfill Closure Costs from Yarmouth and Shelburne Counties**
- **Commercial Waste includes C&D, Metal, Septage, and Contaminated Soil**



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2017-2018 VS. 2018-2019 SALE OF SERVICES

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Building Rentals	\$152,483	\$147,383	- 3.34%	- \$5,100
Return on Investments	\$50,000	\$55,000	+ 10%	+ \$5,000
Interest on Accounts	\$205,000	\$190,000	- 7.32%	- \$15,000
Queens Place	\$691,585	\$531,245	- 23.10%	- \$160,340
Recreation Programs	\$76,500	\$77,905	+ 1.84%	+ \$1,405

- Building Rentals include Mount Pleasant, Call Centre, Registry of Motor Vehicles, Trailer Park, Airport Hanger, and former Town Hall
- Queens Place Special Event Revenue budget has changed by \$125,000 in 2018-2019 and expenses are reduced by that amount as well, with a \$50,000 decrease in ice usage.



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2017-2018 **VS.** 2018-2019 UNCONDITIONAL TRANSFERS

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Equalization	\$1,217,234	\$1,217,234	0%	\$0
Farm Land Grant	\$10,877	\$11,719	7.7%	\$842

- Equalization Grant continues to be frozen; provincial review in 2018



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2017-2018 **VS.** 2018-2019 CONDITIONAL TRANSFERS

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Diversion Credits	\$49,000	\$52,000	+ 6.12%	+ \$3,000
FRIP Study Grant	N / A	\$37,500	+ 100%	+ \$37,500

- **Diversion Credit** gets placed in reserves
- **Flood Risk Assessment Study** assumes **50%** provincial funding towards total cost of **\$75,000**.



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2017-2018 **VS.** 2018-2019 OTHER TRANSFERS

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Surplus of Prior Years	\$55,000	\$0	- 100%	- \$55,000
Transfers from Special Operating Reserve	\$25,000	\$135,000	+ 440%	+ \$110,000

- \$25,000 transfer for Pine Grove Park, \$60,000 transfer for MPS/LUB Review, and \$50,000 for Branding



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2017-2018 **VS.** 2018-2019 TOTAL REVENUES

2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
\$19,285,725	\$19,782,092	+ 2.5%	+ \$496,367

- a one cent increase on all tax accounts equates to \$88,700



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2017-2018 **VS.** 2018-2019 **EXPENSES - LEGISLATIVE**

2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
\$195,875	\$196,330	+ 0.23%	+ \$455

- **No change in Council Honorariums**
- **Small increase in Councillor Travel and small decrease in Councillor Other Expenses**



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2017-2018 **VS.** 2018-2019 EXPENSES - ADMINISTRATIVE

2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
\$853,167	\$902,155	+ 5.70%	+ \$48,988

- **Community Development Coordinator position moved from Recreation Department budget to Communications Officer in Administrative budget**



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2017-2018 **VS.** 2018-2019 EXPENSES – TAXATION

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Administration	\$453,768	\$458,197	+ 0.97%	+ \$4,429
Tax Sale Costs	\$12,000	\$4,500	- 62.5%	- \$7,500
Valuation	\$0	\$10,000	+ 100%	+ \$10,000

- part-time Tax Clerk position now full-time position
- Valuation required to account for sick leave liability then requirement in future years to fund this amount



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2017-2018 **VS.** 2018-2019

EXPENSES - MEMBERSHIPS/CONVENTIONS

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
UNSM	\$6,124	\$21,277	+ 247.44%	+ \$15,153
FCM	\$1,896	\$9,396	+ 395.57%	+ \$7,500
AMANS	\$2,200	\$4,700	+ 113.64%	+ \$2,500

- 5 council members to attend Spring UNSM Conference and 8 to attend Fall UNSM Conference
- 3 council members to attend FCM Conference in Halifax
- Queens hosting AMANS Spring Conference, Fall Conference in Cape Breton



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2017-2018 **VS.** 2018-2019 EXPENSES - OTHER GENERAL GOV

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Scholarships	\$2,400	\$3,000	+ 25%	+ \$600
Advertising / Promotions	\$9,000	\$11,000	+ 22.22%	+ \$2,000
Contingency	\$0	\$15,750	+ 100%	+ \$15,750
Communications	\$12,000	\$16,500	+ 37.5%	+ \$4,500

- 3 scholarships increased from \$800 to \$1000 each
- Advertising increased is reflective of 2017-2018 actuals
- Contingency increase is for Transit funding
- Communications increase is reflective of 2017-2018 actuals



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2017-2018 **VS.** 2018-2019 EXPENSES - POLICE PROTECTION

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Senior Safety Coordinator	\$0	\$5,000	+ 100%	+ \$5,000
RCMP Contract	\$2,033,465	\$2,059,900	+1.3%	+ \$ 26,435

- Seniors Safety transferred from Grant to Organizations
- RCMP Contract increase of 1.3%



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2017-2018 **VS.** 2018-2019

EXPENSES - BUILDING/FIRE INSPECTION

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Salary and Benefits	\$82,222	\$134,677	+ 63.80%	+ \$52,455
Gasoline	\$3,000	\$5,000	+ 66.67%	+ \$ 2,000
Training/Memberships	\$2,000	\$3,500	+ 75%	+ \$1,500

- **Additional Building Inspector budget at 8 months**
- **Gasoline used from municipal tanks reflective of actuals**
- **Additional training for two Building/Fire Inspectors**



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2017-2018 **VS.** 2018-2019 EXPENSES – BYLAW ENFORCEMENT

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Salary and Benefits	\$81,502	\$75,000	- 7.98%	- \$6,502

- Reduction in part-time work term staff person



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2017-2018 **VS.** 2018-2019 EXPENSES - FIRE PROTECTION

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Annual Grant	\$327,637	\$327,637	0%	\$0
Safety Equipment / Training	\$40,000	\$40,000	0%	\$0
Answering Service Contract	\$28,901	\$27,409	- 5.16%	- \$1,492

- Answering Contract decrease based on per capita charge and decrease in population



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2017-2018 **VS.** 2018-2019 EXPENSES - COURT HOUSE

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Power/Utilities	\$4,800	\$7,000	+ 45.83%	+ \$2,200
Heat	\$7,500	\$3,000	- 60%	- \$4,500



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2017-2018 **VS.** 2018-2019 EXPENSES - PUBLIC WORKS ADMIN

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Salaries Supervision	\$280,261	\$281,679	+ 0.51%	+ \$1,418
Salaries Regular	\$526,605	\$542,464	+ 3.01%	+ \$15,859
Benefits Regular	\$125,886	\$138,398	+ 9.94	+ \$12,512



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2017-2018 **VS.** 2018-2019 EXPENSES - PUBLIC WORKS GARAGE

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Mechanic	\$81,650	\$101,158	+ 23.89%	+ \$19,508
Excavator Repairs	\$25,000	\$30,000	+ 20%	+ \$5,000

- Mechanic salary includes overtime in 2017-2018; 2018-2019 budget includes second mechanic for 11.5 months, to be partially funded in capital projects, and removal of all overtime except when required
- Excavator repairs are reflective of 2017-2018 actuals



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2017-2018 **VS.** 2018-2019 EXPENSES - ROAD TRANSPORT

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Paving TIR Subdivision Roads	\$0	\$25,000	+ 100%	+ \$25,000
Sidewalk Material	\$42,500	\$50,000	+ 17.65%	+ \$7,500
Paving	\$205,000	\$216,067	+ 5.4%	+ \$11,067

- **TIR Subdivision road proposed to be 50/50 cost-shared at Pleasant Street, Mount Pleasant**
- **Sidewalk material increase is for painting splays**



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2017-2018 **VS.** 2018-2019 EXPENSES - SEWER TREATMENT

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
South Queens Sewer Treatment Plant	\$85,000	\$95,000	+ 11.76%	+ \$10,000

- Increase is reflective of 2017-2018 actuals



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2017-2018 **VS.** 2018-2019 EXPENSES - SOLID WASTE

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Administration	\$67,801	\$80,923	+ 19.35%	+ \$13,122
Travel	\$5,000	\$2,000	- 60%	- \$3,000
Curbside Inspection	\$0	\$10,000	+ 100%	+\$10,000
Landfill Salary	\$280,392	\$300,017	+ 7%	+ \$19,625
Landfill Closure Transfer	\$238,021	\$271,648	+ 14.13%	+ \$ 33,627

- **16.67%** of supervisor position included in each of **Administration & Landfill** salaries
- **More travel** to be done by sharing municipal vehicle as opposed to personal vehicle



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2017-2018 **VS.** 2018-2019 EXPENSES - RECYCLING

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Facility Operation	\$49,500	\$65,000	+ 31.31%	+ \$15,500
Organics Disposal	\$250,000	\$220,500	- 11.8%	- \$29,500
MRF Labour	\$330,187	\$325,000	- 1.57%	- \$5,187

- Reflective of contract renewals for Shelburne County
- Organics transfer fee status quo based on actuals in 2017-2018
- Removal of some overtime for MRF



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2017-2018 **VS.** 2018-2019 EXPENSES - HOUSING DEFICIT

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Housing Authority Deficit	\$90,000	\$110,000	+ 22.22%	+ \$20,000

- We get a bill in May for 2017-2018 and have no way of knowing what it will be; 2018-2019 budget amount is best estimate based on previous years



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2017-2018 **VS.** 2018-2019 EXPENSES - PLANNING

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Advertising	\$1,500	\$3,000	+ 100%	+ \$1,500
GIS Project	\$2,000	\$3,000	+ 50%	+ \$1,000
Surveying	\$0	\$3,000	+ 100%	+ \$3,000
MPS / LUB Review	\$0	\$100,000	+ 100%	+ \$100,000

- Require survey funding during year to confirm boundaries of municipal properties
- **MPS / LUB Review** is two year project estimated at \$150,000 - \$200,000



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2017-2018 **VS.** 2018-2019 EXPENSES - ECON DEVELOPMENT

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Salaries / Benefits	\$263,445	\$258,500	- 1.88%	- \$4,945
Brochure Updates	\$12,000	\$5,000	- 58.33%	- \$7,000
Port Medway Lighthouse	\$6,000	\$10,000	+ 66.67%	+ \$4,000
Website Development	\$3,000	\$8,000	+ 166.67%	+ \$5,000
Signage Maintenance	\$2,000	\$5,000	+ 150%	+ \$3,000

- Salaries reflect transfer of Community Development Coordinator position out and full cost of Director of Economic Development in
- Port Medway Park requires storm repairs



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2017-2018 **VS.** 2018-2019 EXPENSES - ECON DEVELOPMENT

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Fort Point Insurance	\$4,448	\$370	- 91.62%	- \$4,078
VIC Operations	\$33,000	\$30,000	- 9.09%	- \$3,000
Promotions	\$4,000	\$12,000	+ 200%	+ \$8,000
Branding/Facade	\$0	\$100,000	+ 200%	+ \$100,000
Economic Development	\$20,000	\$50,000	+ 150%	+ \$30,000
Economic Diversification	\$9,000	\$25,000	+177.78%	+ \$16,000

- **VIC Agreement with Penny Lane has ended, extra two weeks longer in October**
- **Promotions includes Tourism Team, Saltscapes, Expo, and Queens County Tourism Book**
- **Branding cost for external consultant to develop new Region image**
- **Economic Development increase is for business attraction and community development activities**



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2017-2018 **VS.** 2018-2019

EXPENSES - RECREATION & CULTURE

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Beach Meadows Beach	\$5,000	\$9,000	+ 80%	+ \$4,000
Planter Maintenance	\$5,500	\$8,500	+ 54.55%	+ \$3,000
Liverpool Waterfront	\$6,000	\$90,000	+ 1400.0%	+ \$84,000
Parks Gas	\$5,000	\$10,000	+ 100%	+ \$5,000

- **Waterfront increase for designs, flood study, and power system**
- **Groundskeeper gas more reflective of actual use**



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2017-2018 **VS.** 2018-2019 EXPENSES - QUEENS PLACE

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Salaries / Benefits	\$475,882	\$457,772	- 3.81%	- \$18,110
Advertising/Promotion	\$18,950	\$12,000	- 36.68%	- \$6,950
Staff Training	\$5,980	\$8,000	+ 33.78%	+ \$2,020
Special Events Rental	\$16,000	\$70,745	+ 342%	+ \$54,745
Special Event Major	\$225,500	\$100,000	- 55.43%	- \$125,000

- Removal of remainder of Director of Recreation and Healthy Communities from QPEC budget
- \$50,000 contribution towards World Junior Curling
- Special Event Major is based on breakeven and only one large event planned to date



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2017-2018 **VS.** 2018-2019

EXPENSES – RECREATION & CULTURE

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Former Town Hall Maintenance	\$125,000	\$50,000	- 60%	- \$75,000
Salaries / Benefits	\$115,000	\$143,006	+ 24.35%	+ \$28,006
Equipment Loans	\$0	\$5,000	+ 100%	+ \$5,000

- **Removal of new roof costs at former Town Hall**
- **Addition of remainder of Director of Recreation and Healthy Communities from QPEC budget**
- **Equipment Loan increase for new program**



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2017-2018 **VS.** 2018-2019

EXPENSES – RECREATION & CULTURE

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Community Grant	\$18,750	\$20,750	+ 10.67%	+ \$2,000
Summer Staff	\$6,250	\$12,213	+ 95.41%	+ \$5,963
Autism Playground	\$0	\$25,000	+ 100%	+ \$25,000

- **Addition of \$5,000 in grants for Greenfield Recreation Association and transfer of \$3,000 for Liverpool flower baskets out of grants to organizations**
- **Additional summer staff to do programs and events throughout the County**



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2017-2018 **VS.** 2018-2019 EXPENSES - FISCAL SERVICES

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Landfill Reserve Transfer	\$648,000	\$501,211	- 22.65%	- \$146,789
Sewer Reserve Transfer	\$280,000	\$200,106	- 28.50%	- \$79,894
Education Transfer	\$2,767,831	\$2,812,574	+ 1.62%	+ \$44,743

- Landfill reserve transfers pays for future landfill upgrades
- Education rate frozen so increase is from uniform assessment increase only



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2017-2018 **VS.** 2018-2019 EXPENSES - HILLSVIEW ACRES

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Salaries and Wages	\$836,430	\$853,158	+ 2%	+ \$16,728
Total Budget	\$1,262,136	\$1,283,069	+ 1.66%	+ \$20,933

Salaries and Wages are directly linked to collective agreement



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2017-2018 **VS.** 2018-2019 OPERATING BUDGET - SUMMARY

2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
\$19,282,587	\$19,780,777	+ 2.50%	+ \$498,190

New Incremental Spending in 2018-2019

Paving TIR Roads	\$25,000	Building Inspector 2	\$47,000
World Junior Curling	\$50,000	Mechanic 2	\$30,000
MPS / LUB Review	\$100,000	Economic Development	\$30,000
Branding	\$50,000	Liverpool Waterfront	\$51,500
Queens Place Revenue Reductions	\$50,000	Façade Program	\$25,000
Council Training	\$22,500	<u>Autism Playground</u>	<u>\$25,000</u>
Transit	\$15,750	Total New	\$521,750



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2017-2018 **VS.** 2018-2019 EXPENSES - WATER UTILITY

Category	2017-2018 Budget	2018-2019 Budget	% Change	\$ Change
Maintenance Treatment Plant	\$20,000	\$20,000	0%	\$0
Transmission Labour	\$60,843	\$62,343	+ 2.47%	+ \$1,500
Maintenance of Mains	\$11,500	\$16,000	+ 3.91%	+ \$4,500
Maintenance of Hydrants	\$6,500	\$10,500	+ 61.54%	+ \$4,000
Total Water Utility	\$712,329	\$717,679	+ 0.75%	+ \$5,350



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2018-2019 PROPOSED CAPITAL BUDGET

Category	Project	2018-2019 Budget
Water / Sewer Upgrades	Union Street - Main to Church and Mill Lane	\$885,000
Water / Sewer Upgrades	Brooklyn - Markland Avenue to Waterfront Park	\$798,000
Water / Sewer Design	Lower Waterloo Street	\$25,000
Vehicle	Building Inspection Truck	\$40,000
Vehicle	Single Axle Dump Truck with Plow	\$189,000



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2018-2019 PROPOSED CAPITAL FINANCING

Category	Project	2018-2019 Budget	Financing
Water / Sewer Upgrades	Union Street - Main to Church and Mill Lane	\$885,000	Gas Tax
Water / Sewer Upgrades	Brooklyn - Markland Avenue to Park and Marina Pump Station	\$798,000	Long Term Borrowing
Water / Sewer Design	Lower Waterloo Street	\$25,000	Sewer Reserve
Vehicle	Building Inspection Truck	\$40,000	Equipment Reserve
Vehicle	Single Axle Dump Truck with Plow	\$189,000	Equipment Reserve



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2017-2018 **VS.** 2018-2019

PROPOSED AREA RATE BREAKDOWN

Category	Road Levy	Area Rate
Districts 1-12 CURRENT	75%	3¢
District 1-12 PROPOSED	75%	3.0¢
Total All Districts 1-12		3.0¢
No Change		

Where applicable, a small number of properties in Assessment Districts 1, 3, 5, 6 will have a hydrant charge proposed of 13¢ in 2018-2019, a decrease of 1¢ from 2017-2018.



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2017-2018 **VS.** 2018-2019

PROPOSED AREA RATES BREAKDOWN

Category	Streets, Sidewalks, Operating	Street, Sidewalk Debt	Liverpool Ballfield	Hydrant Charge	Liverpool Paving	Total
Districts 13 CURRENT	57¢	5¢	0.5¢	14¢	14.5¢	91¢
District 13 PROPOSED	57¢	5¢	0.5¢	13¢	15.5¢	91¢
Change	0	0	0	-1¢	+1¢	0¢



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2017-2018 **VS.** 2018-2019 PROPOSED TAX RATES BREAKDOWN

Category	2017-2018 Rate	2018-2019 Rate	% Change	\$ Change
Districts 1-12 - Res. / Res.	1.02 (0.99+.03)	1.04 (1.01+.03)		+ 2.0 cents
Districts 1-12 Comm.	2.12(2.09+.03)	2.14 (2.11+.03)		+ 2.0 cents
District 13 - Res. / Res.	1.90 (.99+.91)	1.92 (1.01+.91)		+ 2.0 cents
District 13 - Comm.	3.00 (2.09+.91)	3.02 (2.11+.91)		+ 2.0 cents

One cent on all accounts generates \$88,700

One cent in District 13 generates \$13,940



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2017-2018 **VS.** 2018-2019 PROPOSED TAX RATES

Category	2017-2018 Rate	2018-2019 Rate	% Change	\$ Change
Districts 1-12 – Res. / Res.	1.02	1.04	+ 3.43 %	+ 2.0 cents
Districts 1-12 Comm.	2.12	2.14	+ 1.65 %	+ 2.0 cents
District 13 - Res. / Res.	1.90	1.92	+ 1.10%	+ 2.0 cents
District 13 – Comm.	3.00	3.02	+ 0.66%	+ 2.0 cents

One cent on all accounts generates \$88,700
One cent in District 13 generates \$13,940



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