



Town of
East Gwillimbury



2015 Budget *Executive Summary*

Our town, our future



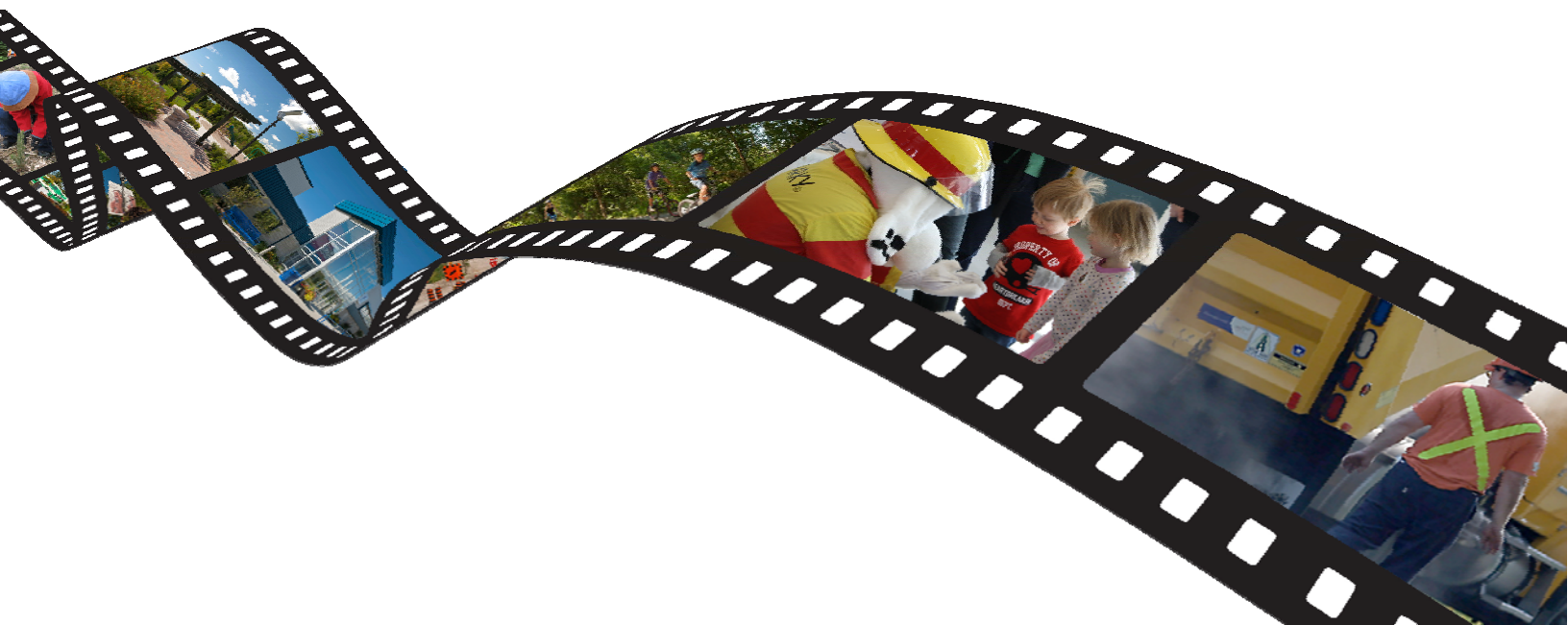
Overview

East Gwillimbury is a growing municipality dedicated to providing the quality programs and services that make this a great place to live and raise a family. As we prepare for significant growth, we are committed to doing that effectively and efficiently and have put multi-year plans in place to minimize the tax impact to homeowners by maximizing non-tax revenues and by limiting any required tax levy increases for operating programs and services to align with inflation.

In addition to continuing our ongoing programs and services, we have made a commitment to enhancing community safety by hiring additional full-time firefighters through a dedicated funding plan. This will enhance the 24-hour coverage for all town residents.

The town continues to be one of the few debt-free municipalities in Ontario and, for the past four years, EG residents have enjoyed the lowest tax levy increases in York Region. This year our effort to balance the budget has been challenged by some unusual pressures including increased non-discretionary costs (such as insurance and snow removal), reduced grants, and delayed assessment growth. We have been able to soften the impact of these pressures through short-term cost-reduction measures such as deferring certain projects and delaying some purchases. We have targeted areas that will not directly affect services to residents, and we plan to reinstate these projects in the next year or two as revenues return to anticipated levels.

As a result of increased cost pressures, the 2015 budget includes a 2.2% tax levy increase to maintain core services. This is aligned with the current rate of inflation. The dedicated increase for 2015 to provide enhanced community safety is 1.75%. The total impact for the average homeowner this year is about \$56.00.



Budget objectives

The following principles guided the development of the 2015 business plan and budget:

- maintain quality programs and services with an associated tax levy increase aligned with the rate of inflation (excluding Emergency Services)
- continue the multi-year program to enhance community safety with a dedicated funding plan
- maximize non-tax funding to ease the burden for taxpayers

Budget pressures

There were external pressures that needed to be addressed in the 2015 budget. These included:

- increases in non-discretionary costs (eg. insurance, hydro, garbage and snow removal contracts)
- reduced grant subsidies
- less-than-anticipated assessment growth to help offset some cost increases

What's new in the 2015 budget?

Property taxes have been increased in 2015 in order to pay for the increased costs of operating and maintaining the Town's programs and services such as roads, bridges, sidewalks, parks, libraries, and garbage collection. Particular pressure in non-discretionary costs required a 2.2% tax levy increase or about \$31 for the average homeowner.

The Town has undertaken a multi-year plan to enhance community safety by providing round-the-clock emergency service through the addition of full-time firefighters. The dedicated tax levy increase in 2015 to support this initiative is 1.75% or about \$25 for the average homeowner.

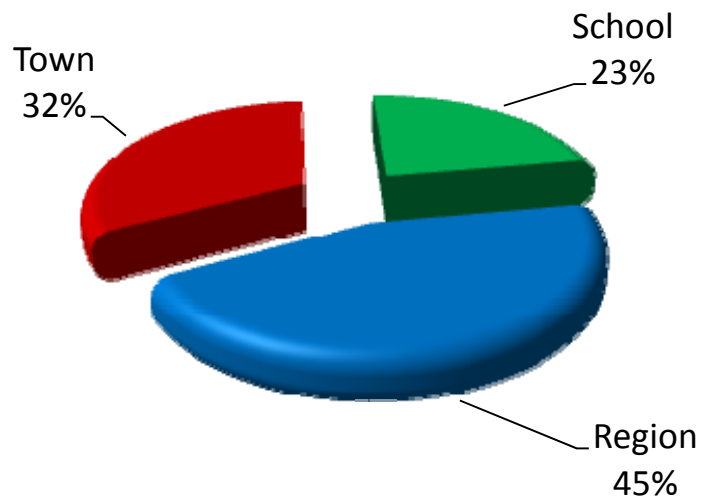
The combined total represents a 2015 tax levy increase of about \$56 for the average homeowner.

Primarily, here's how that money will be used:

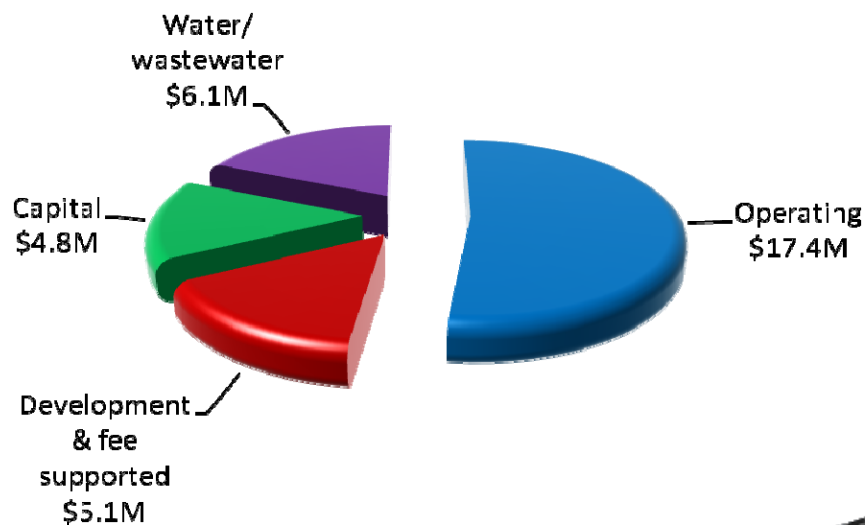
Increased service level:	
Community safety	\$ 25
Increased costs:	
Roads	\$ 22
Garbage	\$ 3
Libraries	<u>\$ 6</u>
Total increase	<u>\$56</u>

Where the money goes

Of the total property taxes you pay, only about one-third of it goes to the Town. The remaining two-thirds is transferred to the Province to pay for public schools, and to York Region to pay for programs such as health services, police, transportation, and regional roads (about half the roads in East Gwillimbury are owned and managed by the Region).



The total 2015 Town budget is \$33,418,558. Expenditures are grouped into four categories: operating, development & fee supported, capital, and water/wastewater.



Operating (\$17,375,139)

The operating budget represents the town operations that are tax-supported. These include road maintenance, snow removal, utilities, garbage collection, fire and emergency services, park maintenance, recreation facilities, and library services.

Development and fee supported (\$5,087,759)

The development and fee supported budget represents the town operations that are supported not by taxes but by fees for service. These include building, planning, development engineering, park development and fill operations.

Capital (\$4,807,860)

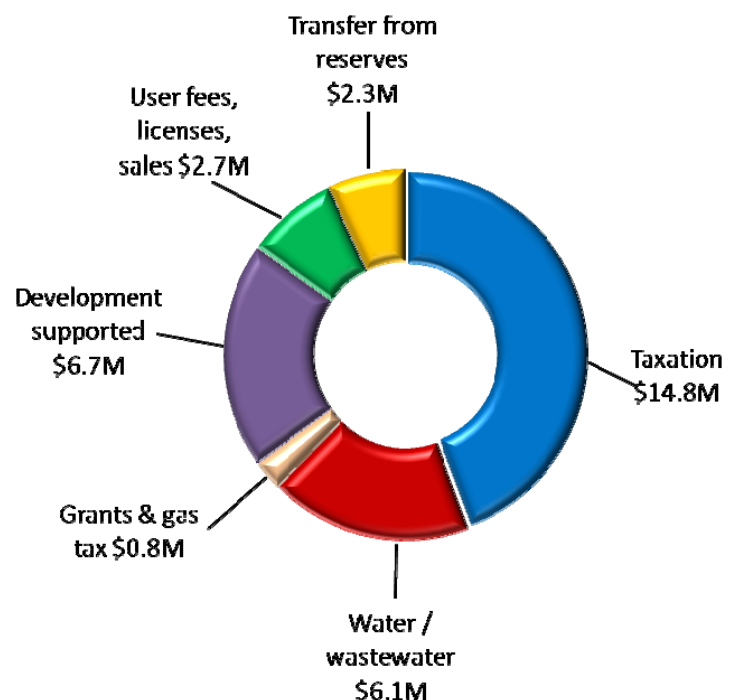
The capital budget pays for the non-recurring costs of projects and the purchase of capital assets. These include items such as road and bridge construction, purchase of snow removal equipment and emergency vehicles, and construction of parks. Capital expenses are paid for primarily by development-related charges, capital grants from other levels of government, and reserves funded from property taxes.

Water/Wastewater (\$6,147,800)

The water and wastewater budget pays for the costs of providing clean, safe drinking water, and the removal and treatment of sewage. Included are the repair and replacement of infrastructure as well as testing to ensure the safety of the water our families drink. Property owners in East Gwillimbury pay for these services not through taxes but directly through water and wastewater charges based on consumption.

Where the money comes from

In addition to property tax revenue, the town leverages other sources of funding to access the money needed to fully fund services for our residents. In fact, for 2015 it is projected that only about two-fifths of the town's total revenues will come from property taxes.



Comments?

Do you have a comment or suggestion regarding our programs, services, or budget process? If so, we'd like to hear from you.



On-line

www.eastgwillimbury.ca/budget



Email

customerservice@eastgwillimbury.ca
budgetinput@eastgwillimbury.ca



Phone

905.478.4282



Social media

Facebook: Town of East Gwillimbury

Twitter: @TownofEG



In person or by mail

Town of East Gwillimbury Civic Centre

19000 Leslie Street

Sharon ON

L0G1V0



This is a summary of the Town of East Gwillimbury's 2015 budget approved by Council on March 3, 2015. A detailed business plan & budget document is available on the Town web site at eastgwillimbury.ca or by calling 905.478.4282.