

# 2020 Budget Presentation: **Operating**

November 26, 2019

Presented by:

**Nandini Syed**, Treasurer

**Andrea McKinney**, GM Corporate Services

**Ray Osmond**, GM Community Services

**Doug Jones**, GM Infrastructure Services





**Consolidated Budget Impact (Net Levy)**



**Administration**



**Orangeville Police Services**



**Corporate Services**



**Community Services**



**Infrastructure Services**



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## CBI Table 1.0

	2019	2020	2021	2022	2023	2024
2019 Multi-Year Levy Requirement net of Growth	2.89%	3.91%	2.19%	2.04%	1.43%	N/A
2020 Multi-Year Levy Requirement net of Growth	N/A	1.50%	2.27%	1.70%	1.42%	1.17%



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	\$	%
<b>Net Levy Requirement Before Growth</b>	<b>\$36,617,997</b>	<b>2.85</b>
<b>Growth (MPAC)</b>	<b>\$480,636</b>	<b>1.35</b>
<b>Net Levy Requirement After Growth</b>	<b>\$36,137,361</b>	<b>1.50</b>



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2019 Approved Budget

2019 Net Levy \$35,602,692

2020 One time Reversal

(\$90,400)

2020 Inflationary Impact

\$67,447

2020 Previously Endorsed

\$133,646

2020 One Time Items

\$387,499

2020 Service Level Impact

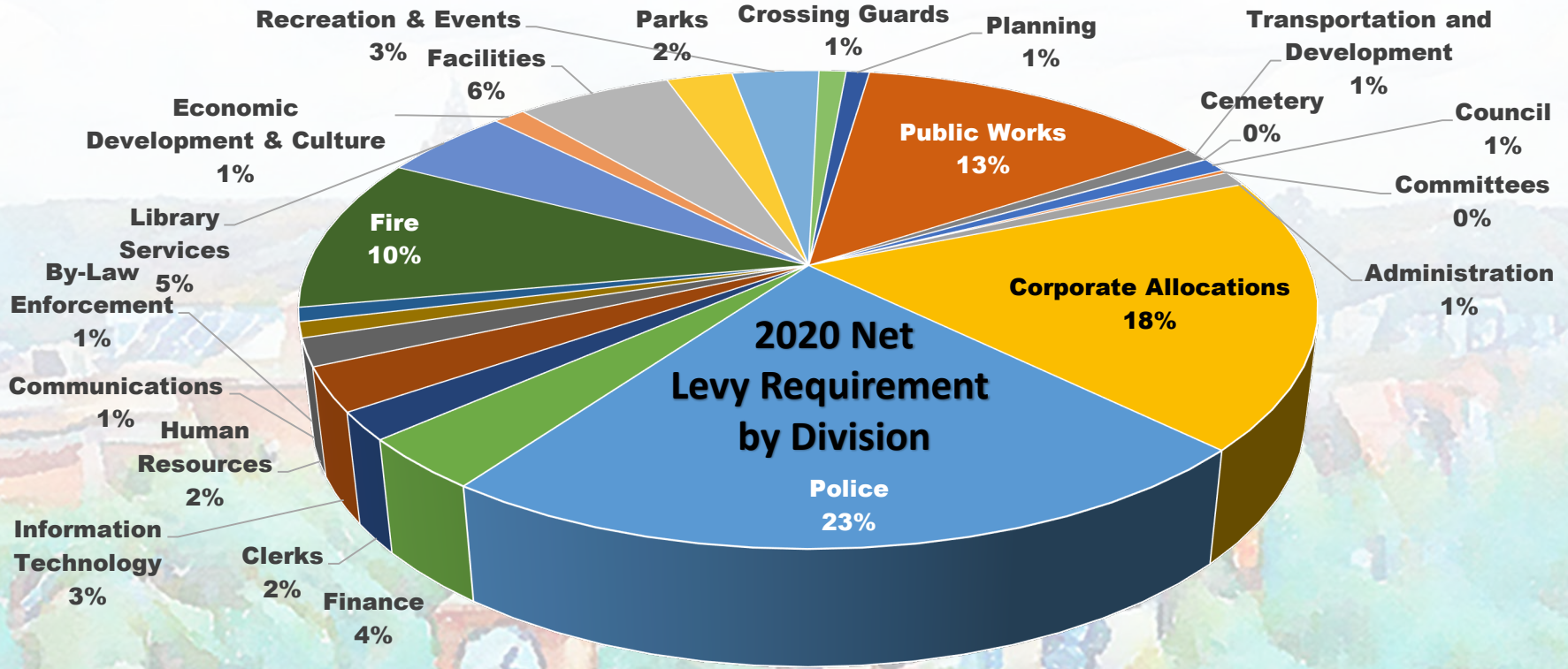
\$380,760

2020 Operating Impact of Capital

\$136,352

2020 Proposed Budget

2020 Net Levy \$36,617,997 Before growth



2020		2020	
Levy Increase %		Levy Increase \$	
0.25		91,500	} Before Growth
0.50		183,000	
0.75		274,500	
1.00	Rounded	366,000	
1.25		457,500	
1.50		549,000	
1.75		640,500	
2.00		732,000	

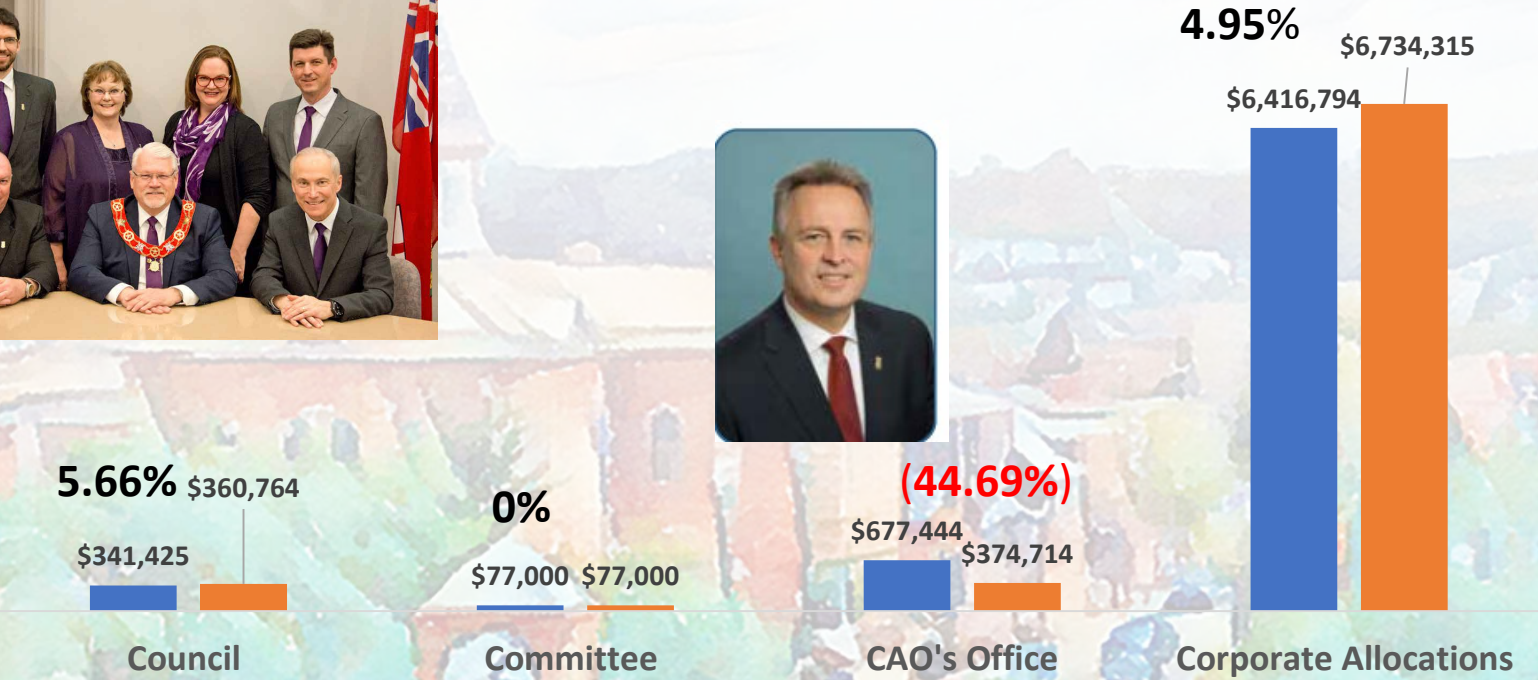


## Median Residential Assessment

## 2020 Town's Portion

Median Residential Assessment will likely see a reduction for the Town's portion of the tax bill proportionate to their assessment increase.

## 2019-2020 Budget Trend (Levy Funded): Administration







## Material Budget Drivers



**Reallocation of GM Corporate Services to Corporate Services (No Impact)**

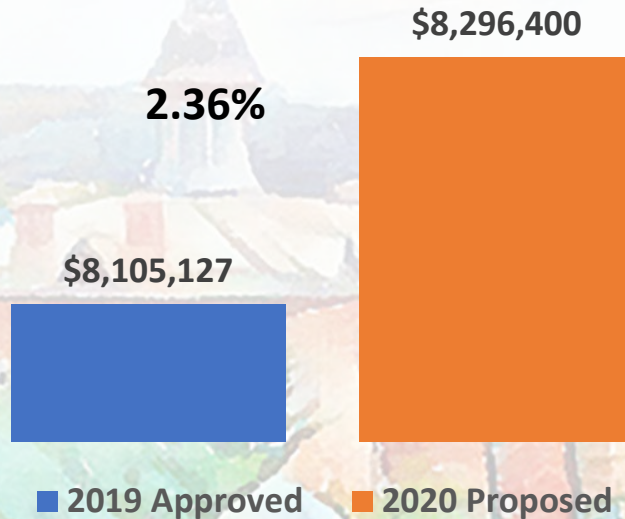


**Reallocation of Procurement Position to Finance (No Impact)**



## 2019-2020 Budget Trend (Levy Funded): Police

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## Material Budget Drivers



Reduction in Records Check Revenue



Reduction in Grants



Reduction in Salary Envelope



Andrea McKinney  
General Manager  
Corporate Services

**This Team Supports The Whole Team**



- Launching the digital first initiative:
  - Enabling access to more on-line services (new website/app)
  - Making the Town easier to do business with (new services)
  - Enhancing engagement and communications
  - New tools for staff
- Focusing on culture, being an employer of choice:
  - Talent acquisition, retention and optimization
  - Engagement, training and development
  - Continuous improvement



## Smart Initiatives

A Smart Community is focused on improving quality of life; it uses technology and data to maximize the use of limited resources and to enable sustainability, resiliency and livability.





Mobility



Citizen  
Communications



Green  
Initiatives



Buildings



Energy

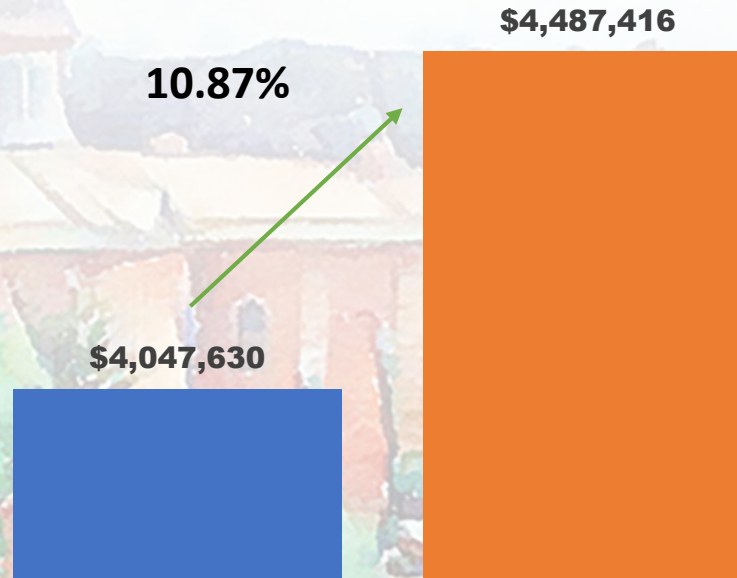


Water



## 2019-2020 Budget Trend Corporate Services

■ 2019 Approved ■ 2020 Proposed



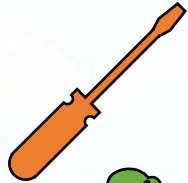
Corporate Services



2019-2020 Budget Trend (Levy Funded): Corporate Services

■ 2019 Approved ■ 2020 Proposed





## Material Budget Drivers



**Reallocation of GM Corporate Services from Administration (No Impact)**



**Reallocation of Procurement Position from Administration (No Impact)**



**Reallocation of Crossing Guard to Community Services (No Impact)**



**Digital Implementation Manager (New Ask): 1 FTE**



**HR Coordinator and By-Law Officer (New Ask) 0.5 FTE (each)**

...and:  
Kan dit anders?  
Kan dit **beter**?

Always ask yourself:  
Couldn't this be **different**?  
Couldn't this be **better**?



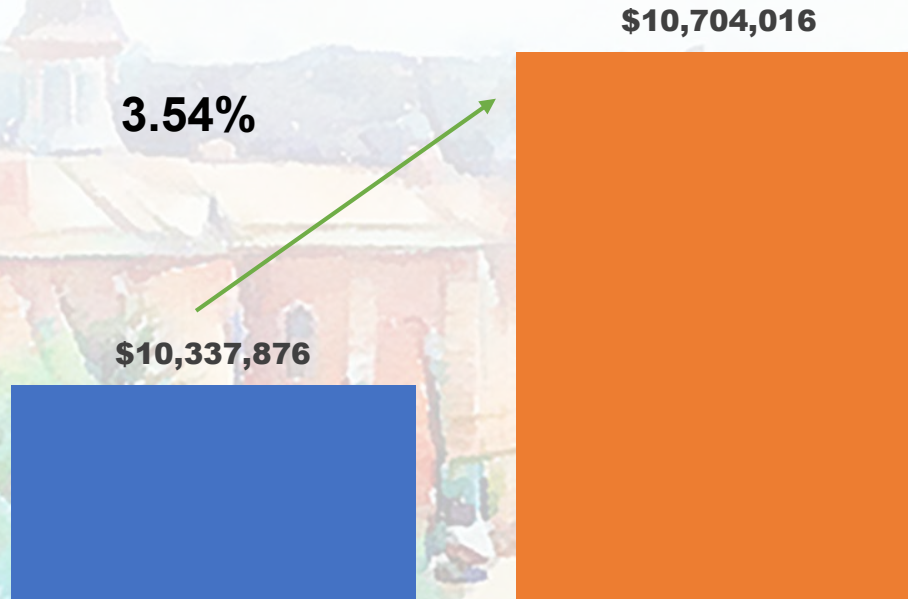
Ray Osmond  
General Manager  
Community Services

## Our Community



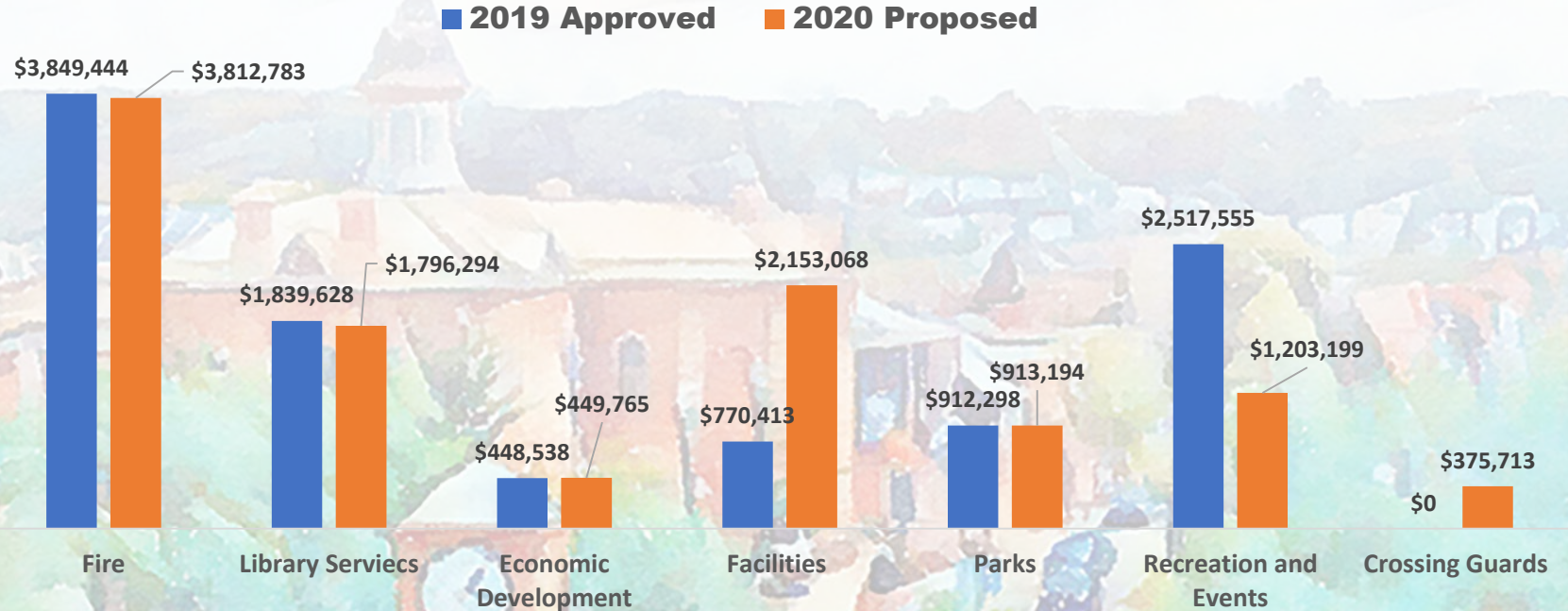
## 2019-2020 Budget Trend Community Services

■ 2019 Approved ■ 2020 Proposed



Community Services

## 2019-2020 Budget Trend (Levy Funded): Community Services





## Material Budget Drivers



**Reallocation of FTE from Recreation to Facilities (No Impact)**



**Reallocation of Crossing Guard from Corporate Services (No Impact)**



## Our Infrastructure

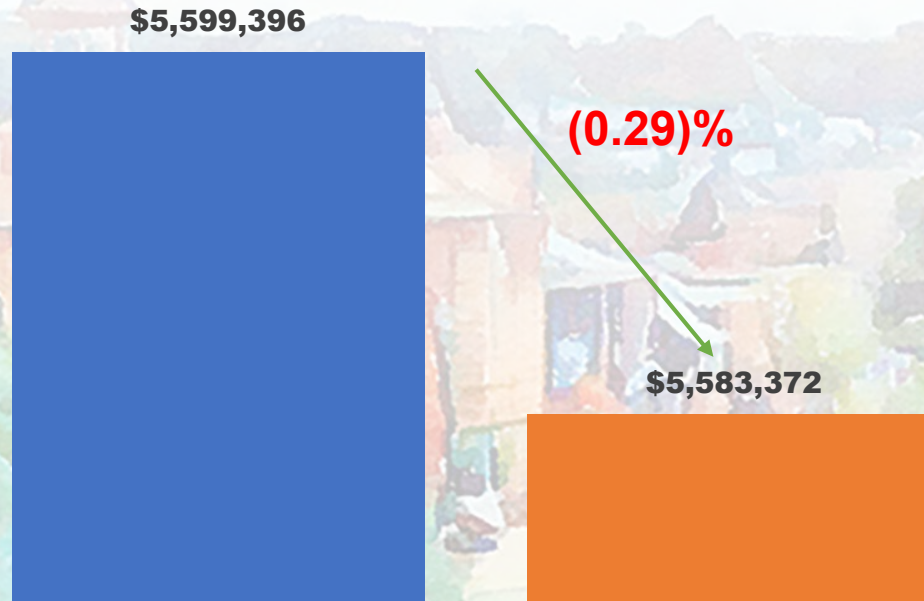
Doug Jones  
General Manager  
Infrastructure Services



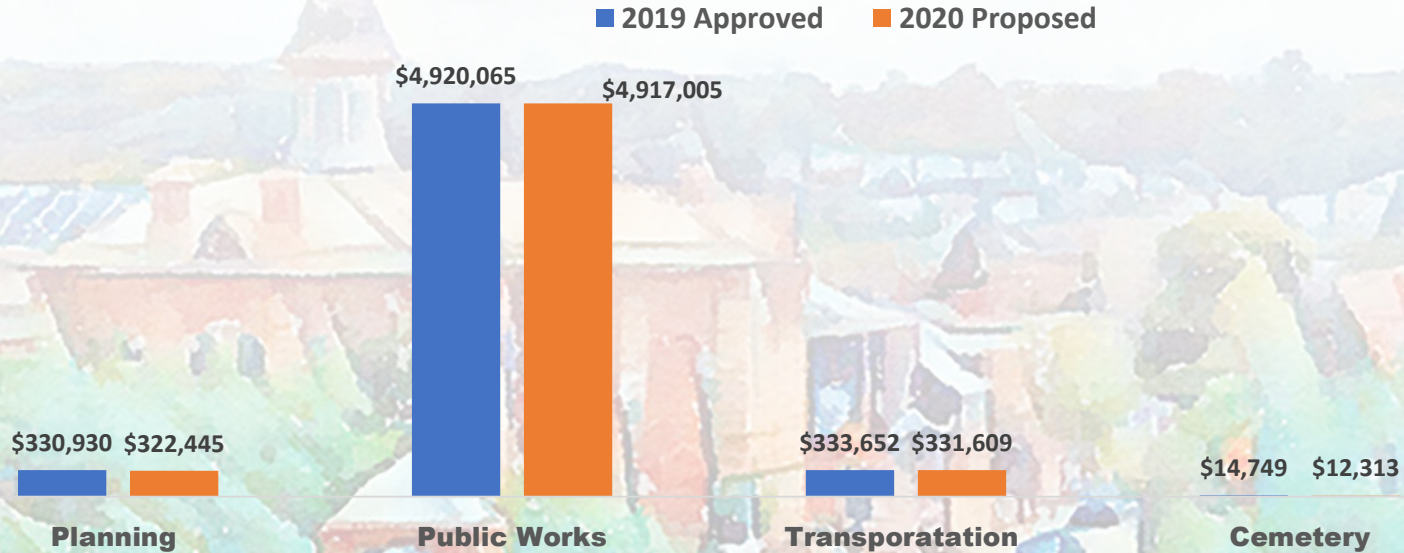


## 2019-2020 Budget Trend Infrastructure Services

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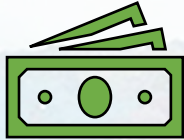


## 2019-2020 Budget Trend (Levy Funded): Infrastructure Services





## Material Budget Drivers



Increased Planning Application Revenue



Decreased Allowance for Snow Removal

## 2019-2020 Budget Trend (Self Funded) : Infrastructure Services





## Material Budget Drivers



Water Meter Maintenance Contract



Water Softener Rebate Program



Semi-Annual Maintenance on Well 6



Increase in Reserve Contributions



Nandini Syed  
Treasurer



Andrea McKinney  
General Manager  
Corporate Services



Ray Osmond  
General Manager  
Community Services



Doug Jones  
General Manager  
Infrastructure Services