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**Date:** December 12, 2016  
**To:** Mayor and Council  
**Author:** Sandra Zwiers, Director of Financial Services  
**RE:** 2017 Draft Budget

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### **AIM**

To provide council with a draft 2017 budget for deliberation at a future, advertised public meeting of council.

### **BACKGROUND**

Administration annually assesses the progress of current year capital and operating goals to determine the starting point for the following year's budget requests. Ideally administration references the Town's strategic plan, long term capital studies and various master plans to form the basis for recommendations for the next fiscal period.

In October and early November, individual meetings were held with department heads to review draft budgets. These were consolidated and reviewed as an entire administrative team in early December.

Administration has prepared a draft budget with the goal of affordability balanced with the requirements of service delivery and long term fiscal responsibility.

### **DISCUSSION**

The following points are of highlight in the 2017 Draft Budget:

- Proposed Municipal Tax Levy Increase of 4.8%
- Proposed User Fee Changes/Increases in Fire, Water and Wastewater
- Weighted current value assessment increase of 1.7% in 2017 – this is a combination of growth and reassessment increases as part of the 2016 MPAC reassessment cycle.
  
- Proposed Major Capital Projects Include:
  - 2017 Urban and Rural Road Programs
  - 2017 Sidewalk Program
  - Esseltine Drainage Works
  - CWATS – Active Transportation Pathways
  - Fire Aerial Truck Replacement
  - Park Street Reconstruction
  - Road 2 W Bridge #28

- Main St West Surface Asphalt Treatment
- Lifecycle Reserve Contributions:
  - Facilities
  - Public Works Linear Infrastructure Assets
  - Parks and Recreation Amenity Assets
  - Parks and Recreation HVAC/Roof Assets

### **LINK TO STRATEGIC PLAN**

To encourage leadership and management that will provide the direction to achieve our goals and maximize the effectiveness of our strategies.

### **FINANCIAL CONSIDERATIONS**

The proposed budget recognizes the need to increase our focus on long term capital planning by introducing lifecycle reserve funding. Overall, the draft budget maintains the commitment to tax funded capital costs and increases our investment in capital.

The proposed capital budget does not include any new debt financing.

Over the long term the town should be positioning itself to absorb any loss in provincial and federal transfer payments that occurs due to the changing grant landscape.

Kingsville's financial opportunities are strong in comparison to other provincial municipalities. Our growth, household income, employment rate, weighted assessment and working population all exceed the provincial median. Grant programs are evolving to move transfer payments to municipalities in more challenging fiscal circumstances than Kingsville.

A gradual approach to asset management/lifecycle reserves combined with strategically timed capital programs will allow us to manage growth while maintaining the high level of service delivery our residents have become accustomed to.

### **CONSULTATIONS**

Senior Management Team

Ryan McLeod, CPA, CA, Manager of Financial Services

*Sandra Zwiers*

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**Director of Financial Services**