



Dear Residents

The Municipalities Act Section 155 requires a Municipality to have a Budget adopted to include the estimated revenues and expenditures for the relevant financial year. Accordingly, the Town of Unity Council approved the 2019 Capital and Operating Budget for the Town at its meeting of March 12th, 2019.

The 2019 Budget has been prepared with the primary focus of providing the tax payers with services that offer the best value for money despite the ‘financial stress’ of an ever increasing need to re-invest in ageing infrastructure & equipment and limited revenue streams.

Notwithstanding the above, it is my pleasure to provide you with the major highlights of the 2019 Capital and Operating Budget below. More details can be found at:

https://www.townofunity.com/mrws/filedriver/2019_Town_of_Unity_Operating_Capital_Budget.pdf

- **TAX LEVY**

There will not be any tax increases this year. Property taxes will remain at 11.75% with mill rate factors of 0.704 (Agricultural), 0.705 (residential) and 1.385 (commercial).

- **REVENUE**

The expected revenues for 2019 are as follows:

Operations	Municipal Levy	Road Levy	Grants	Water & Sewer Levy	Donations	TOTAL
\$967,570	\$2,141,500	\$100,000	\$786,300	\$515,000	\$163,976	\$4,674,346

Please note that, as a result of the timeline for the budget preparation, there are no confirmed Government funding announcements for 2019 on which to base the Budget. The proposed Budget assumes Provincial and Federal operating grants in 2019 will remain the same as in 2018.

- **OPERATION EXPENSES**

The Town Council and Administration have continually sought efficiencies as a means of partially offsetting cost pressures so that the operating costs of our municipality are always moving within manageable parameters and are never financed with long term external debt. The expected operating expenses for 2019 are as follows:

Administration	Bylaw Enforcement	Fire Services	Police Services	Public Works	Landfill & Cemetery	Economic Development	Rec, Culture & Parks	Water & Sewer	TOTAL
\$ 505,000	\$ 83,783	\$ 68,450	\$199,322	\$816,490	\$ 217,310	\$ 141,910	\$ 707,001	\$577,750	\$3,317,015

- **CAPITAL EXPENSES**

Municipal budgets tend to be relatively intensive with respect to operating expenses, making it difficult to find “room” for major capital assets and infrastructure projects within the budget. However over the years, the Town Council and Administration have been consistently striving to ensure that funds are directed into the renewal and/or replacement of the town assets and equipments. Thus for 2019, almost \$3.3 million has been allocated towards these Capital projects as detailed below:

Details	Public Works	Town Office	Roads	Rec, Culture & Parks	Water & Sewer	Other	TOTAL
Local Improvement – Main Street			\$1,000,000		\$1,515,000		\$2,515,000
Computers & Softwares		\$15,000					\$ 15,000
LED Lights at Arena				\$22,500			\$22,500
Street Lights						\$25,000	\$25,000
Garbage Truck	\$205,000						\$205,000
Zamboni				\$110,000			\$110,000
Pathways			\$24,785				\$24,785
Richardson outdoor –rec-plex				\$52,435			\$52,435
Wheels for landfill compactor	\$42,000						\$42,000
New Speakers at arena				\$ 16,000			\$16,000
Hall Renovations				\$134,160			\$134,160
Public Works On-Call truck	\$30,000						\$30,000
Trailer				\$ 9,600			\$9,600
Repairs at arena				\$37,900			\$37,900
4 th Well Project – Design					\$15,000		\$15,000
Renovations		\$34,000					\$34,000
TOTAL	\$277,000	\$49,000	\$1,024,785	\$382,595	\$1,530,000	\$25,000	\$3,288,380

The following equipments will be acquired through leasing and as such will form part of the operating expenses:

- Wheel Loader - \$ 185,000
- Industrial Snow Blower -\$ 112,500

- **RESERVES**

For the year 2019, the Town Council approved the transfer of \$ 250,003 in a separate investment bank account for the next 5 years.

- **DEBT**

Municipalities greatly depend on provincial and federal grants to operate; however this is not sufficient to correct our infrastructure deficit. Therefore, measured and efficient use of borrowing has become necessary for municipalities like the Town of Unity to address long term infrastructure needs.

For the financial year 2019, the Town of Unity will be borrowing \$2.315 million to fund the Main Street local improvement project. The Town also plans to have its operating line of credit of \$100,000 and equipment line of credit of \$250,000 as supplementary funds to support the current budgeted expenses.

- **UTILITY RATES**

From 2019 and onwards, the Town Council has adopted a new rate structure for the Water and Sewer services. We understand that no one likes increases but on the other hand there is the inherent danger of not budgeting for current and future actual needs of the Town. As such the Town Council has tried to keep these price hikes reasonable and at the same time have adequate funding in place for the renewal of the various water and sewer infrastructure.

Finally I would like to thank, in my personal name and on behalf of the Town Council, all the volunteers, social groups, sports clubs, private corporations and surrounding Regional Municipalities for their various contributions and donations. We all have a hand in building this Town's today and tomorrow; and I have no doubt that our continued partnership, effort and dedication will make our community grow and succeed even more.

Respectfully

Ben Weber

Mayor

For and behalf of

The Town of Unity Council,

Administration and All staffs