



PRESS RELEASE

County of Dufferin
55 Zina Street
Orangeville, ON L9W 1E5

For Immediate Release: February 21, 2019

DUFFERIN COUNTY BUDGET APPROVED

Dufferin – On February 14, 2019, County Council approved the 2019 Budget.

Budget preparation began in July of 2018 with the following assumptions:

- There are no new services or service enhancements proposed in 2019 with the exception of some additional staffing that is offset by provincial funding
- Changes and enhancements that were approved in and during 2018 with a part year impact have been annualized in the 2019 budget
- A cost of living adjustment of 2% was applied to salaries and benefits
- Hydro costs decreased 5% based on usage and current rates
- Natural Gas costs increased 2% based on usage and current rates
- General liability and vehicle insurance increased 2%
- Insurance for housing properties was increased 5%
- Consumer Price Increases built into all service contracts were applied

The budget document (see link below) includes an overview of each functional area which includes accomplishments, challenges and objectives for 2019.

Full Budget Package: <https://www.dufferincounty.ca/files/content-pdf/2019-draft-budget-package.pdf>

Also included is a financial plan, year-over-year changes, capital asset fund schedule, capital levy schedule and work plan summary that details 2019 to 2022 capital expenditures by type of asset. The draft budget presented to Council in January saw an increase of 6.96%. Staff acknowledged that this number was not practical and presented a number of options to reduce the number. The reductions were mostly on the capital side and totaled \$1,270,000 and an amount of \$100,000 was added to accommodate increases to staffing costs.

- Revise Treasury Department Revenue estimates by (\$100,000)
- Reduce Employee Benefits estimates by (\$200,000)
- Reduce some legal fees estimates (\$35,000)
- Apply Reserve to Climate Change section by (\$35,000)

- Reduce Capital Levy for Dufferin Oaks by (\$100,000)
- Reduce Capital Levy for Housing by (\$250,000)
- Reduce Capital Levy for Jean Hamlyn Daycare by (\$50,000)
- Reduce Capital Levy for Information Technology by (\$30,000)
- Reduce Capital Levy for Public Works by (\$170,000)
- Amend salary adjustment to 55th percentile by \$100,000
- Use Rate Stabilization Reserve to finance Courthouse Chimney Project in part by (\$300,000)

Reductions were possible in some areas based on historical data of actual money spent vs. budgeted amount. The final increase is 3.80% or 1.90% after growth is taken into account.

Fun Facts:

- Dufferin County provides jobs to 433 people
- A new Strategic Plan will be developed in 2019
- Cyber Security is a focus for the organization
- Programs such as Meals on Wheels, Transportation, Adult Day Program, Congregate Dining, Home Help, Home Maintenance, Friendly Visiting, Respite, Outreach Bathing, Bridging you Home and PSW Transportation Escort are all made possible by the County
- Paramedics responded to 10,000 emergency calls last year
- \$1.8 Million of the budget is attributed to Public Health
- Waste collection is delivered through contracted services in the amount of \$4.5 Million
- Dufferin County owns 21 buildings with a total of 598,027 square feet
- Of those 21 buildings, 10 are used as social housing
- New Climate Change staff person hired and made possible with funding through FCM (Federation of Canadian Municipalities)
- There is a home ownership program for moderate-income households
- 2,353 Building Inspections took place in 2018
- There are 22 supportive Housing Units located in Shelburne
- Dufferin Oaks is a 160 bed long-term care home operated by Dufferin County

If you have specific comments on the budget process, please contact the County Treasurer, Alan Selby.

For more information, please contact:

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