



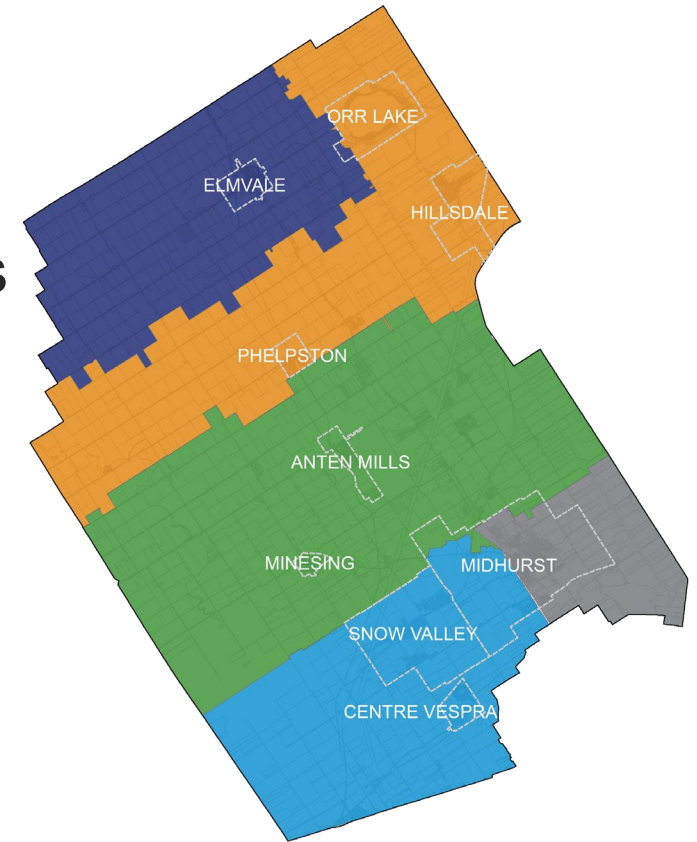
2023/24 Multi-Year Budget

Special Meeting of Council:
Budget Deliberations



Agenda

- ✓ Overview of 2023 Proposed Consolidated Budget
- ✓ Proposed/Revised Program Changes/New Initiatives
- ✓ Motions Brought Forward for Consideration
- ✓ Updated 2023 Proposed Consolidated Budget



2023 Consolidated Budget

Budget	Gross Expenditures	Gross Revenues	Net Tax Levy Requirement
Tax Supported Operating	\$23.4M	\$22.9M	\$529,431
Water Rate Supported Operating	3.0M	3.0M	-
Wastewater Rate Supported Operating	2.5M	2.5M	-
2023 Capital	21.2M	21.2M	-
Total	\$50.1M	\$49.6M	\$529,431

1% Tax increase in 2023 equates to \$174,400

2023 Proposed Tax Levy Increase (Township Only) 3.13%

(excludes program changes)

Impact on Average Residential Property

	2022	2023	Increase \$	Increase %
Township of Springwater	\$2,014.30	\$2,077.40	\$63.10	3.13%
County of Simcoe	1,375.64	1,423.78	48.14	3.50%
Education	754.29	754.29	-	-
Total Tax Bill	\$4,144.23	\$4,255.47	\$111.24	2.68%

Blended
Tax
Increase

Blended Tax Increase 2.68% = \$9.27/month

Average Single Family Detached Residential Assessment (MPAC) - \$493,000

(excludes program changes)

Proposed Program Changes/New Initiatives

Program Change	Department	Gross Costs	Revenue/ Cost Savings	Net Tax (\$)	Net Tax (%)
PC #1 – Community Engagement/Communications Officer	Office of CAO	\$100,908	\$100,908	-	-
PC #2 – GIS Coordinator	Information Technology	99,572	24,893	74,679	0.44
PC #3 – Fees and Charges Study	Finance	(205,484)	-	(205,484)	(1.22)
PC #4 – Water/Wastewater Rate Study	Finance	25,000	25,000	-	-
PC #5 – Fire Prevention Officer/Public Educator	Fire	88,289	-	88,289	0.52
PC #6 – Economic Development Officer	Planning	100,908	-	100,908	0.60
PC #7 – Junior Planner	Planning	74,357	74,357	-	-
PC #8 – Roads & Fleet Equipment Operators 2.0 FTE	Infrastructure & Operations	132,986	132,986	-	-
PC #9 – Roads & Fleet Engineering Technologist	Infrastructure & Operations	85,632	28,688	56,944	0.34
PC #10 – Building Maintenance Technician	Infrastructure & Operations	67,233	67,233	-	-
PC #11 – Parks & Facilities Operator	Infrastructure & Operations	67,233	67,233	-	-
PC #12 – Additional 1% Capital Infrastructure Reserve	Infrastructure & Operations	174,400	-	174,400	1.04
PC #13 – Laptops	Library	12,000	12,000	-	-
Total Program Changes		\$823,034	\$533,298	\$289,736	1.72%

Impact on Average Residential Property

	2022	2023	Increase \$	Increase %
Township of Springwater	\$2,014.30	\$2,111.94	\$97.64	4.85%
County of Simcoe	1,375.64	1,423.78	48.14	3.50%
Education	754.29	754.29	-	-
Total Tax Bill	\$4,144.23	\$4,290.01	\$145.78	3.52%

Blended
Tax
Increase

Blended Tax Increase 3.52% = \$12.15/month

Average Single Family Detached Residential Assessment (MPAC) - \$493,000

(includes program changes)

Proposed/Revised Program Changes/New Initiatives

Program Change	Department	Gross Costs	Revenue/ Cost Savings	Net Tax (\$)	Net Tax (%)
PC #1 – Community Engagement/Communications Officer	Office of CAO	-	-	-	-
PC #2 – GIS Coordinator	IT	99,572	24,893	74,679	0.44
PC #3 – Fees and Charges Study	Finance	(205,484)	-	(205,484)	(1.22)
PC #4 – Water/Wastewater Rate Study	Finance	25,000	25,000	-	-
PC #5 – Fire Prevention Officer/Public Educator	Fire	88,289	-	88,289	0.52
PC #6 – Economic Development Officer	Planning	100,908	-	100,908	0.60
PC #7 – Junior Planner	Planning	74,357	74,357	-	-
PC #8 – Roads & Fleet Equipment Operators 2.0 FTE	IOS	132,986	132,986	-	-
PC #9 – Roads & Fleet Engineering Technologist	IOS	85,632	28,688	56,944	0.34
PC #10 – Building Maintenance Technician	IOS	67,233	67,233	-	-
PC #11 – Parks & Facilities Operator	IOS	67,233	67,233	-	-
PC #12 – Additional 1% Capital Infrastructure Reserve	IOS	174,400	-	174,400	1.03
PC #13 – Laptops	Library	12,000	12,000	-	-
PC #14 – Additional 1% Capital Infrastructure Reserve	IOS	174,400	100,908	73,492	0.44
PC #15 – Increase to Council Discretionary Budget	Council	44,500	-	44,500	0.26
PC #16 – Hillsdale Pavilion – Pickleball Court Painting	IOS	2,000	-	2,000	0.01
PC #16 – Hillsdale Pavilion – Basketball Net	IOS	3,000	3,000	-	-
Total Program Changes		\$946,026	\$536,298	\$409,728	2.43%

Matters Brought Forward for Consideration

C61C-2023

Moved by Cabral

Seconded by Moore

That the 2023 Draft Capital Budget & Ten Year Capital Plan (2023-2024), be referred to the February 2, 2023 budget session for consideration with a correction to the Capital project for the Grenfel Community Hall, in accordance with the previous direction of Council to have the entire project included in the 2023 budget; and

That project 2022-50 - Elmvale Library Branch, be deferred to 2024; and,

That a special meeting be held to review the Library Master Plan in advance of the 2024 budget; and

That maintenance for the Elmvale Library needed for the 2023 year continue to be included within the budget, if necessary.

Carried

Matters Brought Forward for Consideration

C70-2023

Moved by Moore

Seconded by Cabral

That funds for an outdoor storage shed at the Stonemanor Phase 1 Park be included in the 2023 budget, to an upset limit of \$20,000.00 and be funded from Developer Contributions.

Carried

Matters Brought Forward for Consideration

C68C-2023

Moved by Garwood

Seconded by Alexander

That the report from the Supervisor of Revenue regarding the Recommended Fee Structure, dated January 18, 2023, be received; and,

That the proposed Fees and Charges By-law be considered as part of the 2023 Budget Deliberation process and referred to the February 2, 2023 budget meeting for consideration and approval; and,

That staff report back outlining a phasing in approach of fees in excess of 75% increase.

Carried

Impact on Average Residential Property

	2022	2023	Increase \$	Increase %
Township of Springwater	\$2,014.30	\$2,126.24	\$111.94	5.56%
County of Simcoe	1,375.64	1,423.78	48.14	3.50%
Education	754.29	754.29	-	-
Total Tax Bill	\$4,144.23	\$4,304.31	\$160.08	3.86%

Blended
Tax
Increase

Blended Tax Increase 3.86% = \$13.32/month

Average Single Family Detached Residential Assessment (MPAC) - \$493,000

(includes program changes)

Questions?

