

# 2024 Council Budget Deliberations

Recap



# 2024 Proposed Operating

<b>Net Operating Budget Dollars Requested</b>				
	<b>2023</b>		<b>2024</b>	
Administration	\$	2,172,000	\$	2,378,706
Economic Development	\$	-	\$	68,000
Information Services	\$	448,630	\$	602,000
Fire	\$	2,051,186	\$	2,125,384
Building	\$	-	\$	33,074
Bylaw	\$	250,934	\$	267,238
Public Works	\$	6,884,775	\$	7,267,104
Parks	\$	2,375,391	\$	2,548,604
Library	\$	1,133,200	\$	1,089,085
Planning	\$	692,954	\$	812,280
Medical Centre	\$	-	\$	-
<b>Total</b>		<b>\$16,009,070</b>		<b>\$17,191,475</b>
<b>Net Increased Operating Dollars Requested</b>				
	<b>2023</b>		<b>2024</b>	
Administration			\$	206,706
Economic Development			\$	68,000
Information Services			\$	153,370
Fire			\$	74,198
Building			\$	33,074
Bylaw			\$	16,304
Public Works			\$	382,329
Parks			\$	173,213
Library			\$	(44,115)
Planning			\$	119,326
Medical Centre			\$	-
<b>Total</b>				<b>\$1,182,405</b>



# 2024 Proposed Capital

Net Capital Budget Dollars Requested		
	2023	2024
Administration	\$ -	\$ -
Economic Development	\$ -	\$ -
Information Services	\$ 29,500	\$ 29,500
Fire	\$ 165,000	\$ 165,000
Building	\$ -	\$ -
Bylaw	\$ -	\$ -
Public Works	\$ 1,900,000	\$ 1,900,000
Parks	\$ 90,000	\$ 195,000
Library	\$ 94,750	\$ 127,600
Planning	\$ -	\$ -
Medical Centre	\$ -	\$ -
<b>Total</b>	<b>\$2,279,250</b>	<b>\$2,417,100</b>
Net Increased Capital Dollars Requested		
	2023	2024
Administration	\$ -	\$ -
Economic Development	\$ -	\$ -
Information Services	\$ -	\$ -
Fire	\$ -	\$ -
Building	\$ -	\$ -
Bylaw	\$ -	\$ -
Public Works	\$ -	\$ -
Parks	\$ -	\$ 105,000
Library	\$ -	\$ 32,850
Planning	\$ -	\$ -
Medical Centre	\$ -	\$ -
<b>Total</b>		<b>\$137,850</b>



# Staff Proposed 2024 Budget

Municipal Tax Increase Requested for <b>Operating and Capital</b>		
	2023	2024
Administration		1.14%
Economic Development		0.38%
Information Services		0.85%
Fire		0.41%
Building		0.18%
Bylaw		0.09%
Public Works		2.12%
Parks		1.54%
Library		-0.06%
Planning		0.66%
Medical Centre		0.00%
	<b>Total</b>	<b>7.31%</b>
Plus increase in taxes refunded by assessment change		0.00%
Less property tax base increase from new growth (est.)		-0.83%
<b>Total Clearview Tax increase (est.)</b>		<b>6.48%</b>
Clearview Tax Increase (est.)		6.48%
Policing (OPP) Tax Increase (est.)		-0.04%
Simcoe County Tax Increase (est.)		5.00%
Education Tax Increase (est.)		0.00%
<b>Net Tax Increase (est.)</b>		<b>4.85%</b>



# County Reduced From 5% to 3.7%

Municipal Tax Increase Requested for <b>Operating and Capital</b>		
	2023	2024
Administration		1.14%
Economic Development		0.38%
Information Services		0.85%
Fire		0.41%
Building		0.18%
Bylaw		0.09%
Public Works		2.12%
Parks		1.54%
Library		-0.06%
Planning		0.66%
Medical Centre		0.00%
	<b>Total</b>	<b>7.31%</b>
Plus increase in taxes refunded by assessment change		0.00%
Less property tax base increase from new growth (est.)		-0.83%
<b>Total Clearview Tax increase (est.)</b>		<b>6.48%</b>
Clearview Tax Increase (est.)		6.48%
Policing (OPP) Tax Increase (est.)		-0.04%
Simcoe County Tax Increase (est.)		3.70%
Education Tax Increase (est.)		0.00%
<b>Net Tax Increase (est.)</b>		<b>4.53%</b>



# Staff Suggested Changes



CLEARVIEW

## SUGGESTIONS FOR CLOSING THE BUDGET GAP

Items changed by Staff	Department	Operating/Capital	2024
Fund Park washrooms from Tax stabilization reserve	Recreation	Capital	(\$180,000)
Fund Stayner Arena Lobby Viewing Area from reserve	Recreation	Capital	(\$10,000)
Fund Stayner Sports Pad from Tax stabilization reserve	Recreation	Capital	(\$75,000)
Fund increased transit costs from Provincial Gas Tax	Public Works	Operating	(\$135,000)
Fund increased sand/salt costs from winter event reserve	Public Works	Operating	(\$50,000)

<b>Total Decreases/Increases:</b>	(\$450,000)
<b>Tax increase equivalent</b>	<b>-2.49%</b>

TAX INC. BASED ON ESTIMATES	2024
Clearview Tax Increase (est.)	6.48%
Policing (OPP) Tax Increase (est.)	-0.04%
Simcoe County Tax Increase (est.)	3.70%
Education Tax Increase (est.)	0.00%
<b>Net Tax Increase (est.)</b>	<b>4.53%</b>



CLEARVIEW

# Proposed 2024 Tax Increase Impact per \$100,000 of Assessed Value

	2023	2024	\$ Increase
<b>Clearview Township Portion</b>	\$ 753.00	\$ 802.00	\$ 49.00
<b>County of Simcoe Portion (est 3.7% increase)</b>	\$ 288.80	\$ 299.00	\$ 10.20
<b>Education Portion (est 0% increase)</b>	\$ 153.00	\$ 153.00	-
<b>Total Property Taxes</b>	\$ 1,194.80	\$ 1,254.00	\$ 59.20



# Where your tax dollars are spent

**\$0.58 of each 2024 \$1.00 goes to Clearview**



