

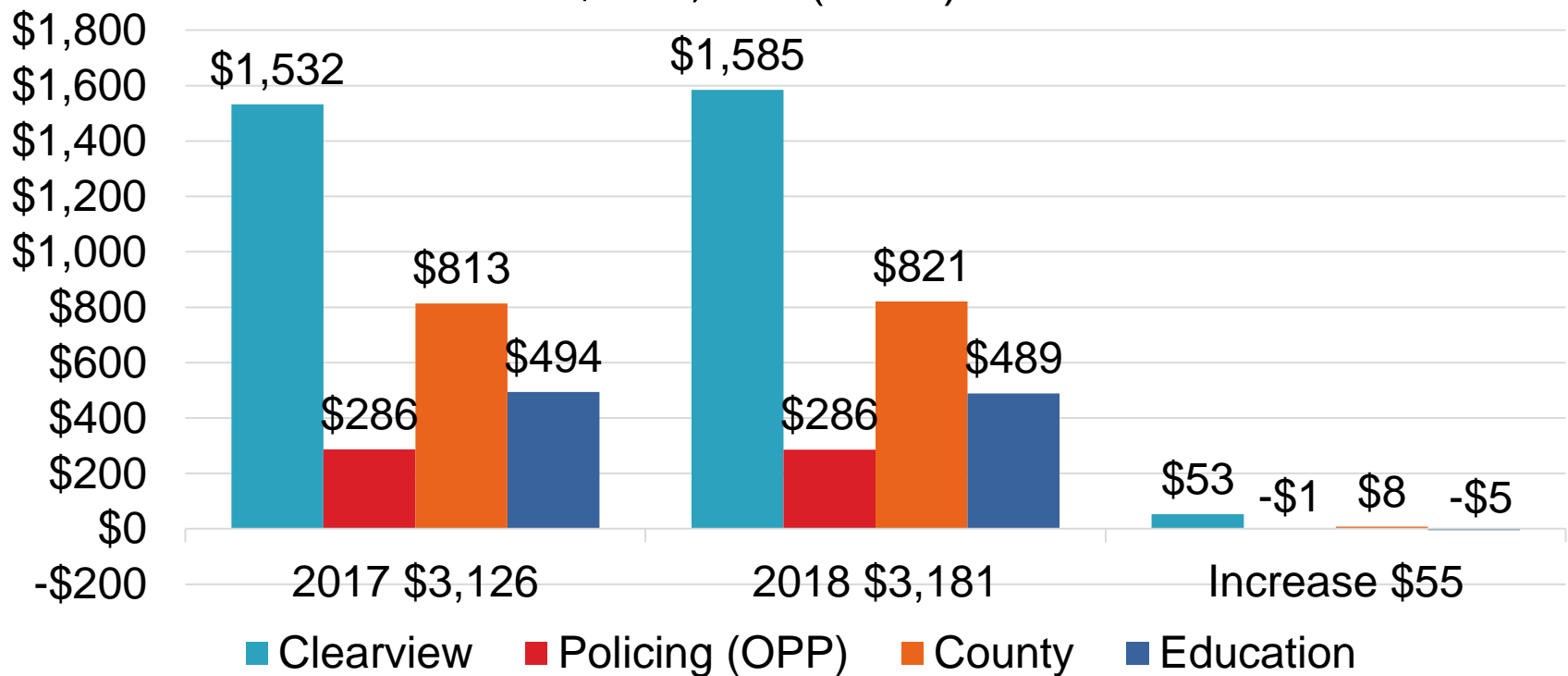
# Budget Public Meeting

2018-2022 Council Proposed Budget



# 2018 1.76% increase (est.)

Residential Tax Bill (est.) on \$276,000 (2017) vs  
\$284,667 (2018)



# Notable Budget Items

- ▶ \$137,000 increase in Bridge Reserves
- ▶ 2 new positions
  - Committee Coordinator to assist the Halls and Boards and Committee volunteers
  - Part-time Parks and Recreation Assistant
- ▶ \$25,000 increase to Hospital Replacement fund
- ▶ \$40,000 funding to Clearview Transit
  - Offsets one-time \$40,000 unused carry-forward from 2016
  - Eased into full year transit costs over 3 year period



# Significant Changes from Original Proposed Budget

## ► Staff

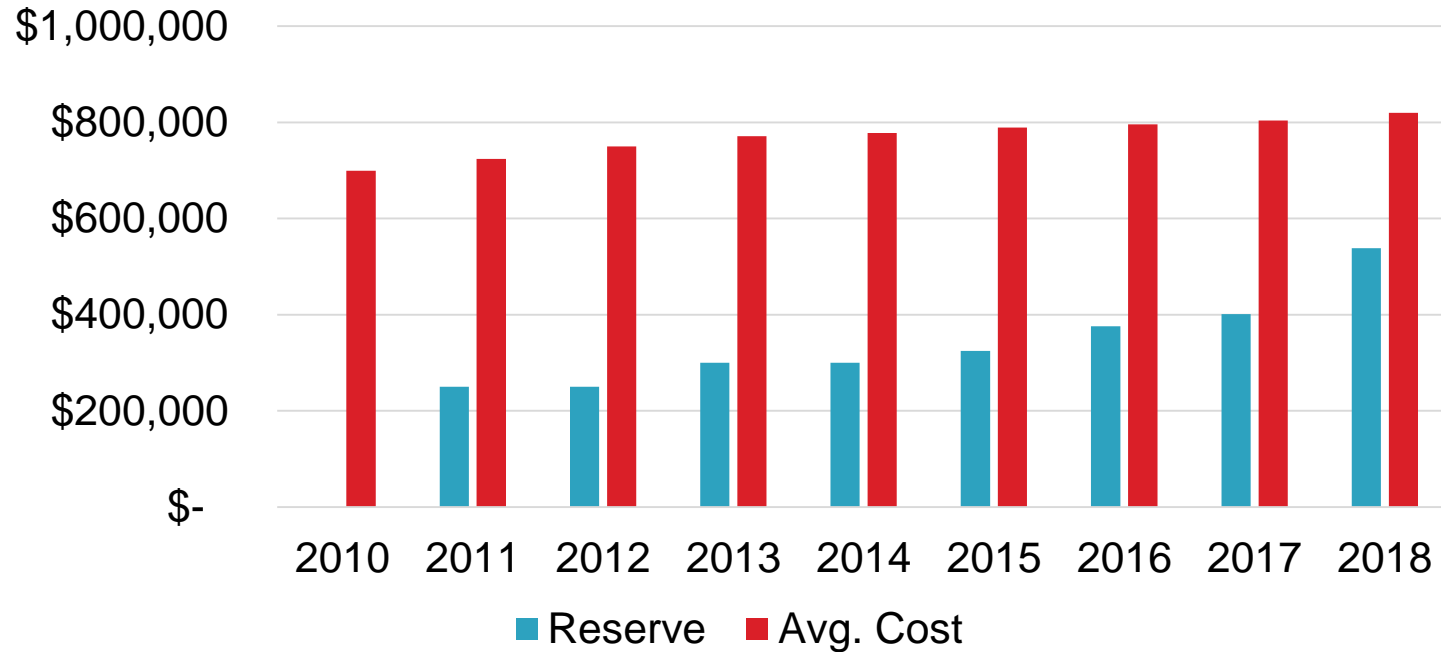
- Cancelled Building Department summer student
- Reduced Official Plan consultant fees
- Moved Stayner D4 Study from 2022 to 2018
- Cancelled increase of Fire Admin. Asst to full-time

## ► Council

- Youth Centre to be supported by taxation funding
- Bridge Reserves increased by \$137,000/yr
- Hospital Construction Reserve changed to \$25,000 inc.
- \$25,000 Collingwood Airport Grant moved to Clearview Economic Development Reserve



# Bridge Reserve Increase



	2010	2011	2012	2013	2014	2015	2016	2017	2018
Recommended	699,143	724,125	750,000	771,000	778,163	788,906	796,069	803,743	819,818
Funded	0	250,000	250,000	300,000	300,000	325,000	376,000	401,000	538,000
Unfunded	699,143	474,125	500,000	471,000	478,163	463,906	420,069	402,743	281,818
% funded	0%	35%	34%	39%	39%	42%	48%	50%	66%



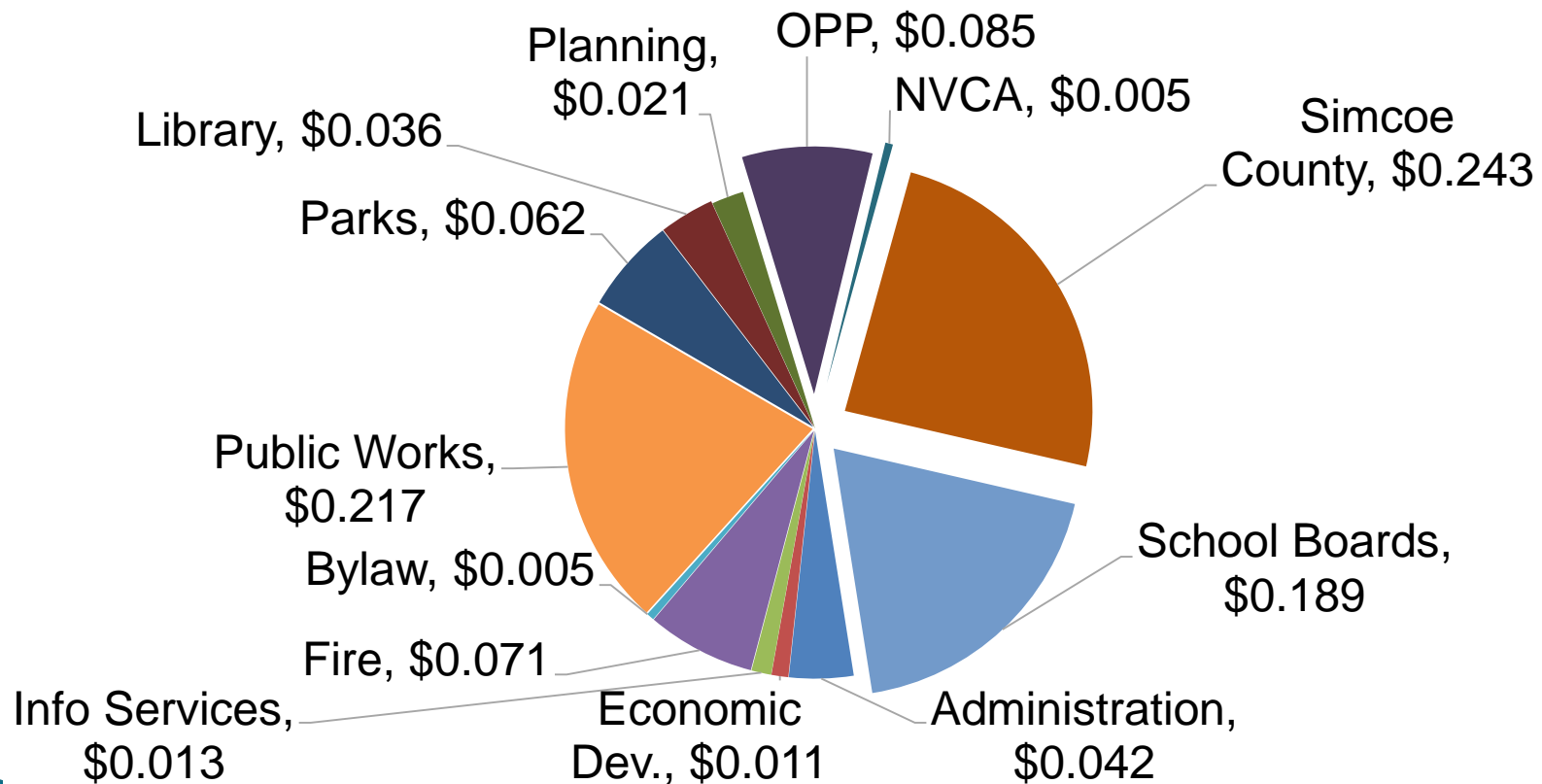
# Significant Bridge Reserve Increase

- ▶ Largest Bridge Reserve Increase since 2011
- ▶ Clearview has 72 Bridges and Major Culverts
- ▶ Bridges/Culverts last about 75 years
- ▶ Replace about 1 per year on average (long-term)
- ▶ Cost ranges from \$250,000 to \$2,500,000
- ▶ Mid Collingwood Street Bridge estimated cost is \$2,000,000 - \$2,500,000
  - NVCA and NEC Approvals required
  - Higher bridge standards today from 74 years ago
  - Widen road, fix sightlines, need to buy land, fix drainage due to soft spots



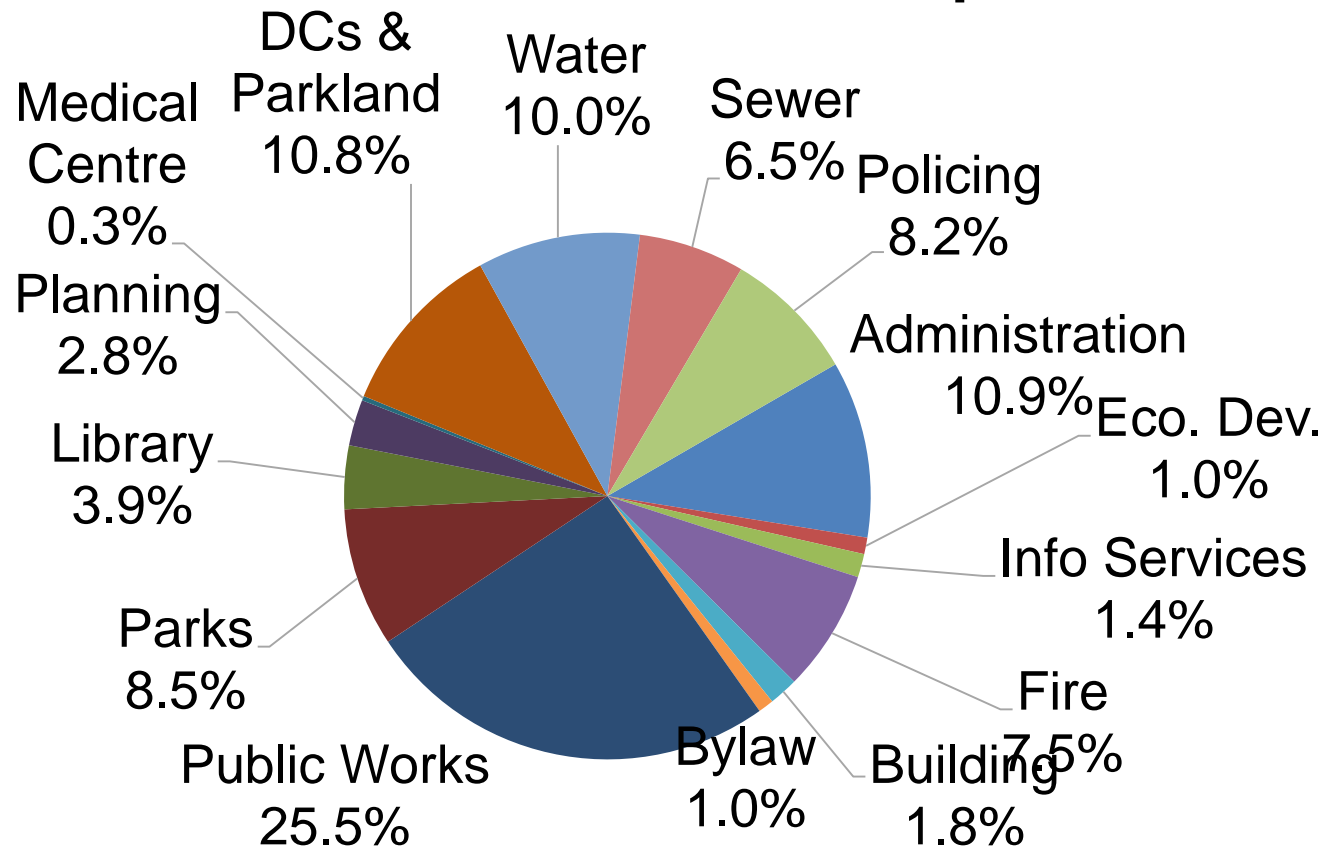
# Where your tax dollars go

**\$0.47 of each 2018 \$1.00 goes to Clearview**



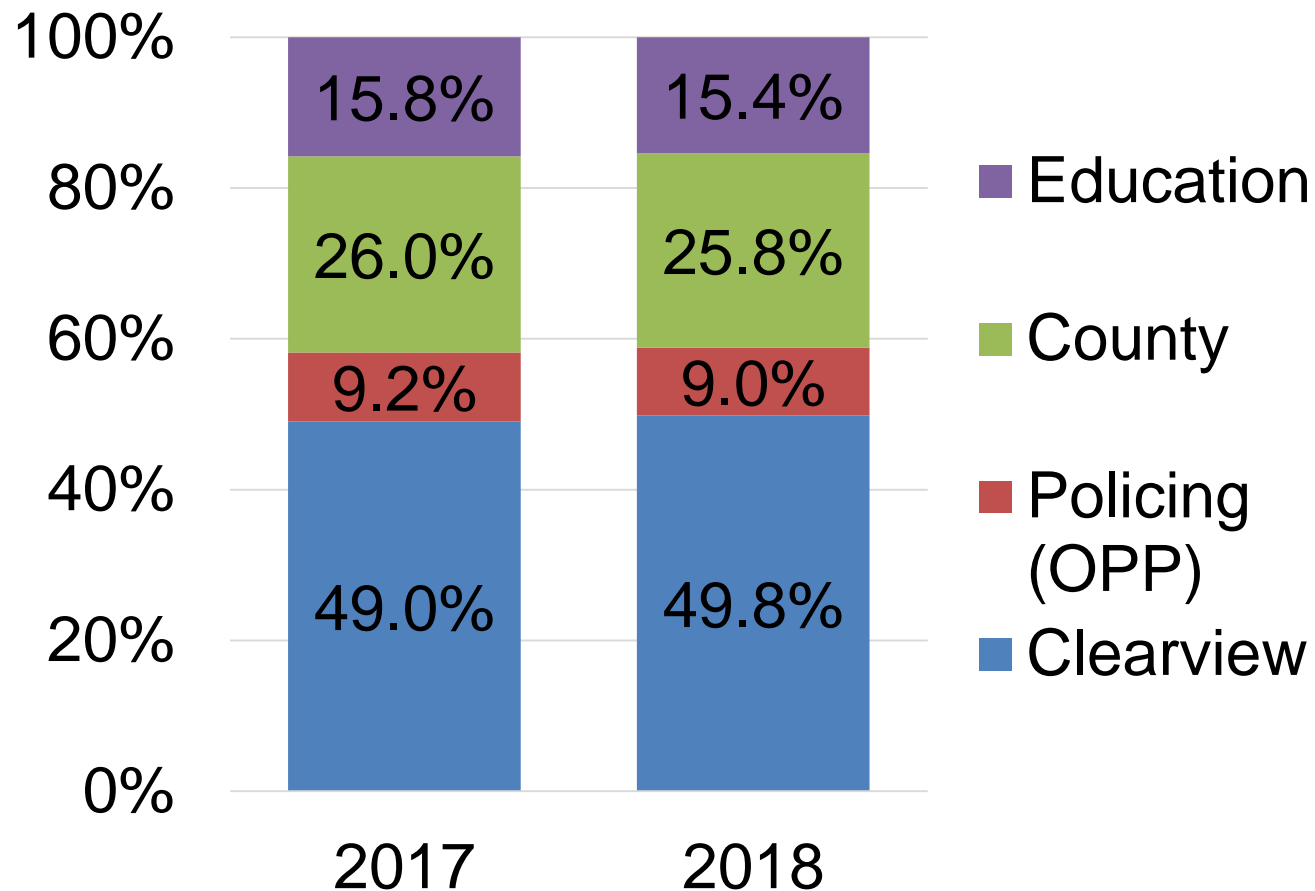
# Where the Money is Spent – by Department

**\$27,523,528 in Total 2018 Expenses**





# Components of Residential Property Tax Bill



# List of some of the Projects and Initiatives for 2018

- ▶ Please open the Budget Pamphlet
- ▶ Map showing roads for 2018-2022



# What does the future hold?

- ▶ Need to increase reserve transfers – Asset Management Planning report coming in 2018
- ▶ New Provincial Asset Management Planning guidelines for municipalities to become more financially self-sufficient (less reliance on grants)
- ▶ What will happen to Clearview's OMPF operating grant?
- ▶ Increasing tax base from new growth?



# Estimated Tax Increases 2018-2022

Taxation Body	2018	2019	2020	2021	2022
Clearview (est.)	3.44%	3.25%	0.78%	1.60%	3.97%
Policing (OPP) (est.)	-0.26%	0.00%	0.00%	0.00%	0.00%
Simcoe County (est.)	1.00%	1.00%	1.00%	1.00%	1.00%
Education (est.)	-1.00%	-1.00%	-1.00%	-1.00%	-1.00%
<b>Net Tax Increase (est.)</b>	<b>1.76%</b>	<b>1.72%</b>	<b>0.50%</b>	<b>0.92%</b>	<b>2.14%</b>
Median Home (Assessed Value)	\$284,667	\$293,334	\$302,000	\$310,666	\$319,332
Taxes on Median Home	\$3,181	\$3,236	\$3,252	\$3,282	\$3,352
<b>% increase</b>	<b>1.76%</b>	<b>1.72%</b>	<b>0.50%</b>	<b>0.92%</b>	<b>2.14%</b>
<b>Est. Taxes Median Home</b>					
Clearview Taxes	\$1,585.08	\$1,636.55	\$1,649.37	\$1,675.76	\$1,742.25
Policing	\$285.64	\$285.65	\$285.65	\$285.65	\$285.66
Simcoe County	\$821.05	\$829.26	\$837.55	\$845.93	\$854.39
Education	\$489.10	\$484.21	\$479.37	\$474.57	\$469.83
<b>Total</b>	<b>\$3,180.87</b>	<b>\$3,235.67</b>	<b>\$3,251.94</b>	<b>\$3,281.91</b>	<b>\$3,352.13</b>
Inc. over prior year (est.)	\$55.10	\$54.80	\$16.27	\$29.98	\$70.21



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