

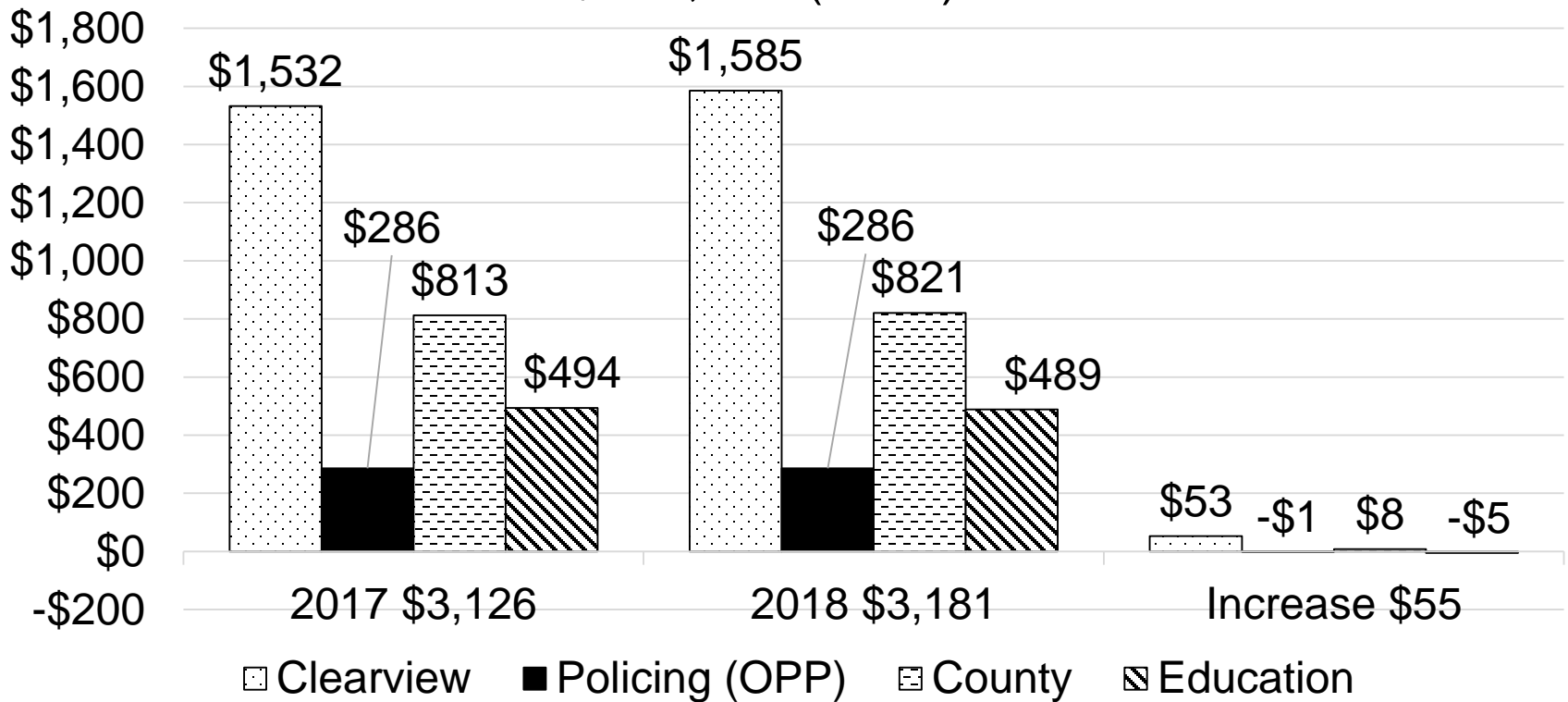
Budget Public Meeting

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

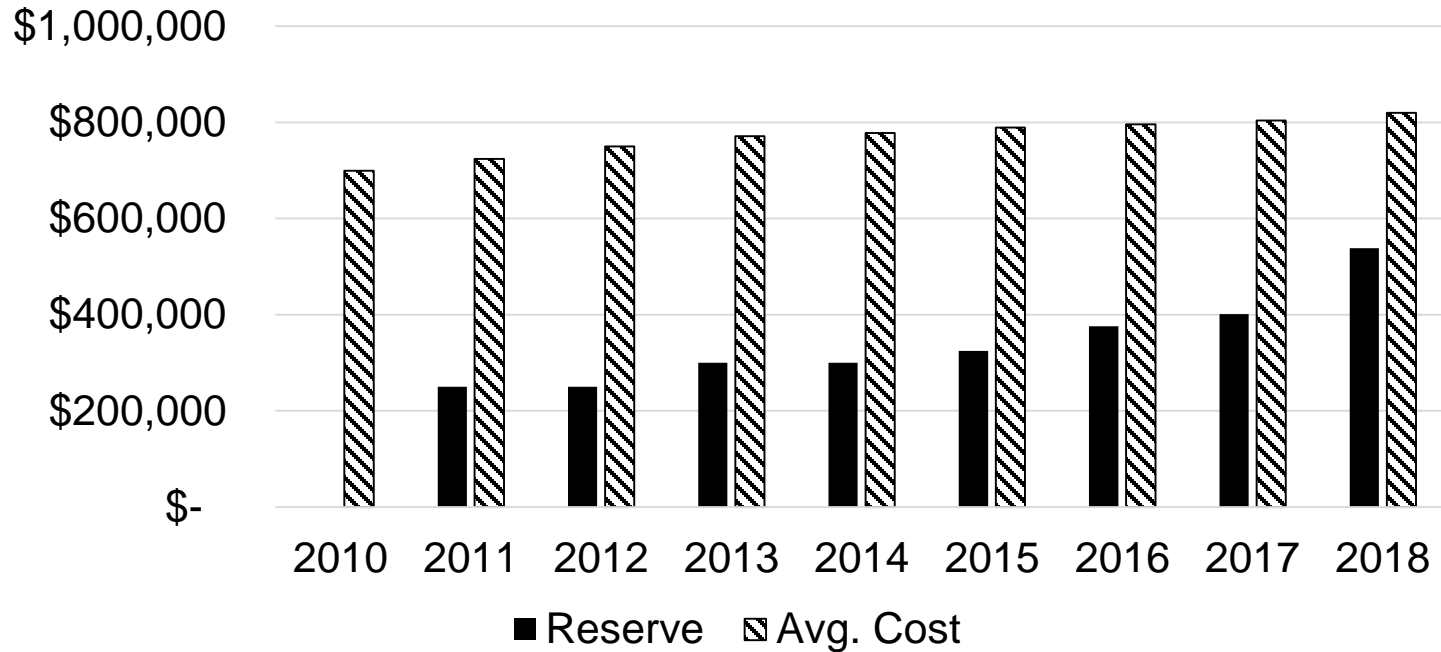
- Cancelled Building Department summer student
- Reduced Official Plan consultant fees
- Moved Stayner D4 Study from 2022 to 2018
- Cancelled increase of Fire Admin. Asst to full-time

▶ 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%



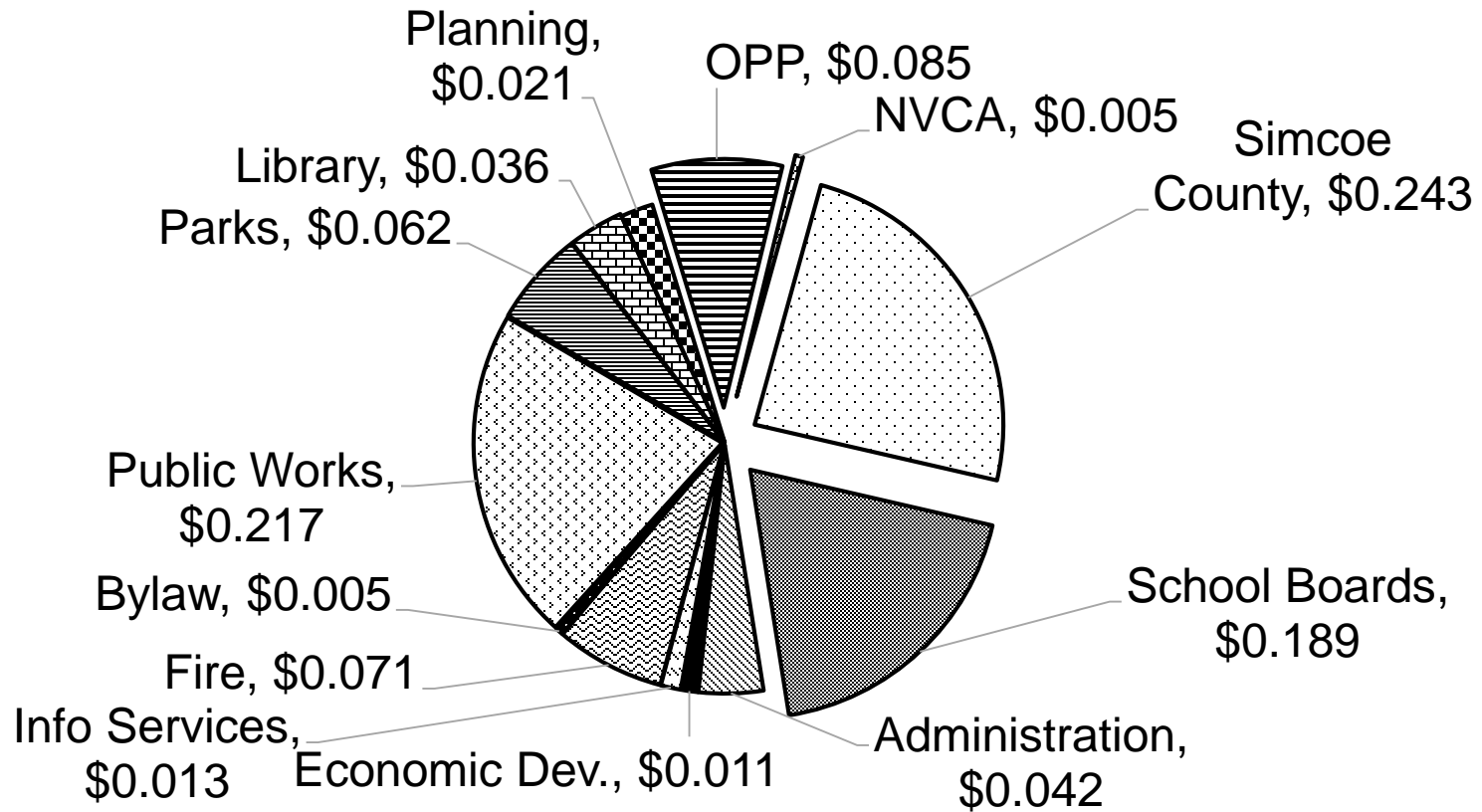
Significant Bridge Reserve Increase

- ▶ 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

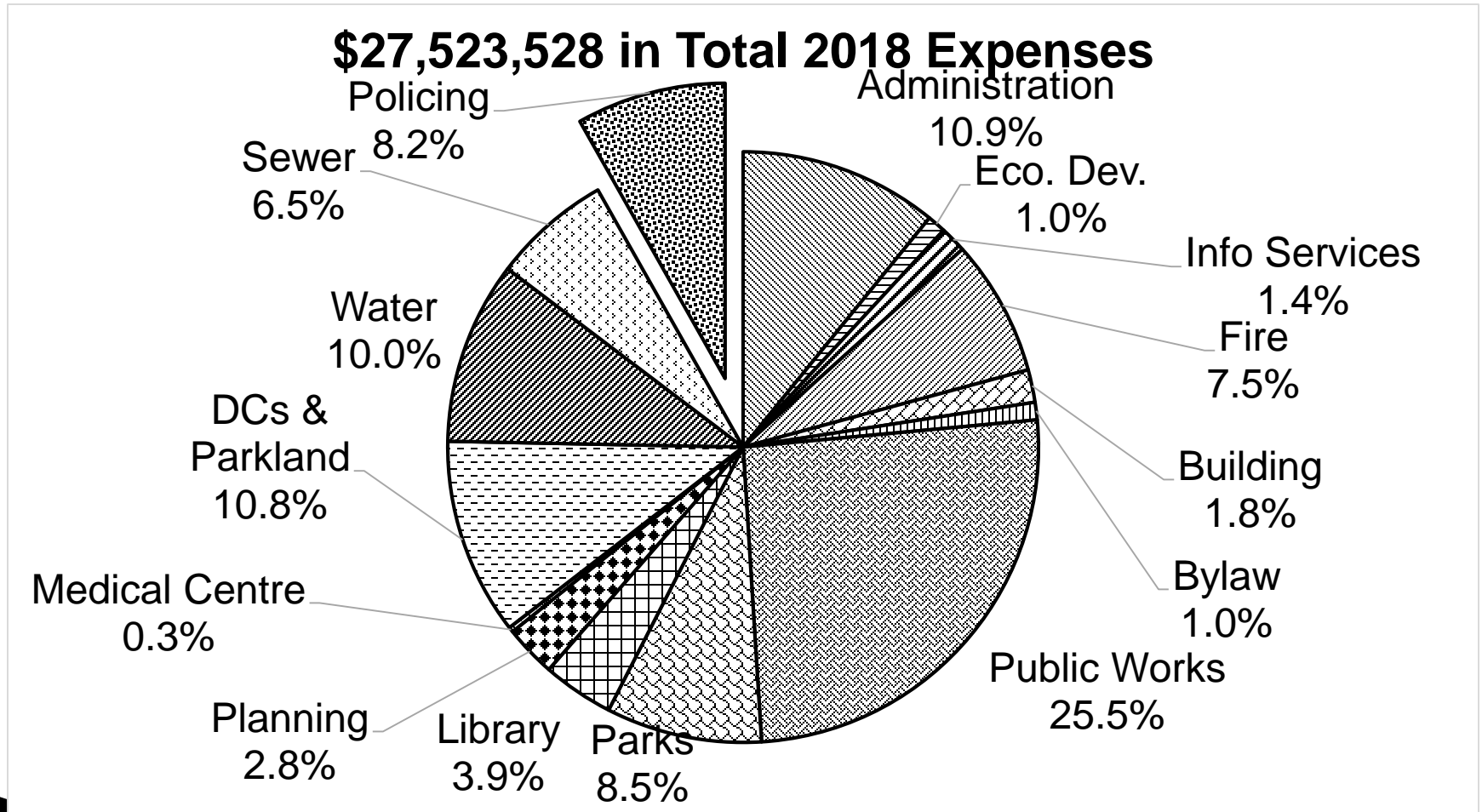


Where your tax dollars go

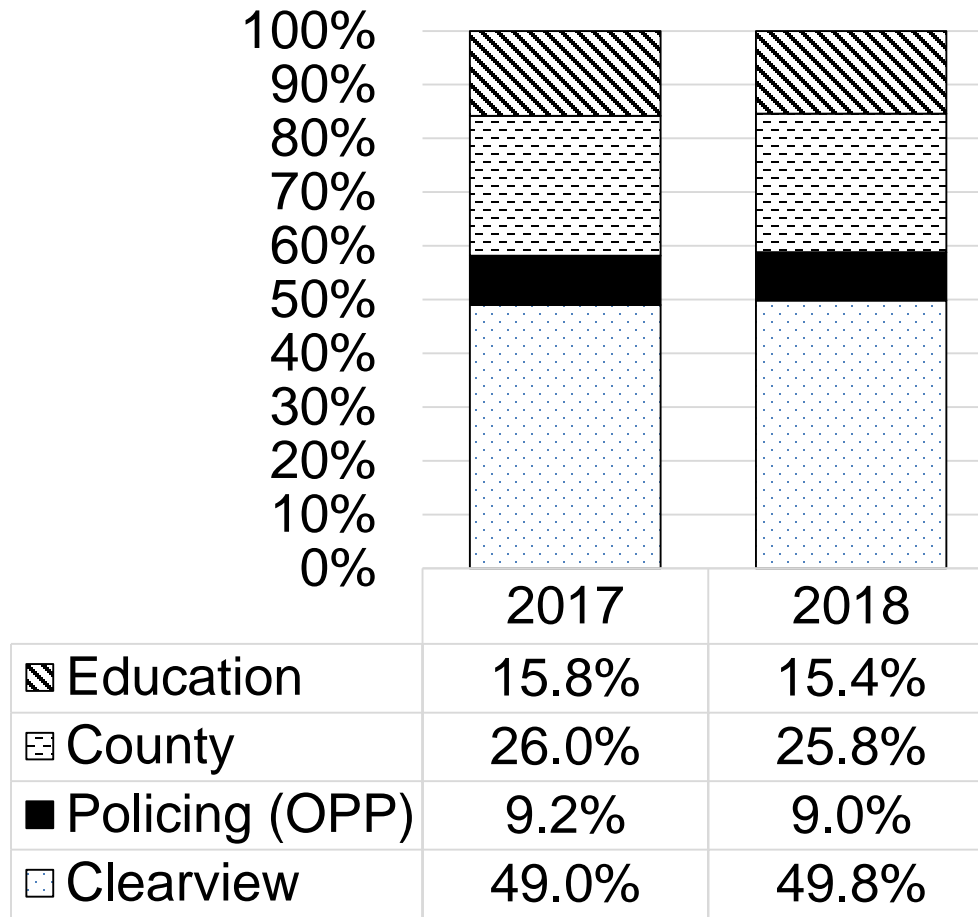
\$0.47 of each 2018 \$1.00 goes to Clearview



Where the Money is Spent – by Department



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%
Net Tax Increase (est.)	1.76%	1.72%	0.50%	0.92%	2.14%
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
% increase	1.76%	1.72%	0.50%	0.92%	2.14%
Est. Taxes Median Home					
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
Total	\$3,180.87	\$3,235.67	\$3,251.94	\$3,281.91	\$3,352.13
Inc. over prior year (est.)	\$55.10	\$54.80	\$16.27	\$29.98	\$70.21



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

