

# Selected 2019 Department Projects

## Administration – Council

Celebrate Clearview's 25<sup>th</sup> birthday, DC Study Update, Asset Management Plan, Stayner Cemetery Survey for expansion, Accessibility improvements for the Council chambers.

## Economic Development

\$100,000 for beautification and \$100,000 for improving the look of our communities through a grant process.

## Information Services

Scheduled replacement of computers and software. Server upgrades and equipment replacements. Website update and improvements.

## Fire and Emergency Services:

Fire Master Plan, 10 year SCBA replacement, utility truck and regular equipment replacement.

## Public Works

### Roads scheduled for paving or repairs in 2019:

- PW1907 Mary St.: Francis to Nelson
- PW1909 Switzer St: Windatt Subdivision
- PW1910 Conc 2: Centre Line to 3/4
- PW1911 Cty. Rd. #91: Conc 10 to 800m W
- PW1912 3/4 SR: Conc 2 to Cty Rd #9
- PW1914 Conc 3" 358m E of George to 6/7 SR
- PW1927 Margaret St.: #42 to Clarence
- PW1928 Intersection of Conc. 10 & 33/34 SR
- PW1929 Sutherland St.: Quebec to Warden
- PW1930 Sutherland St. Warden to Centre
- PW1931 Cedar St.: William to Charles
- PW1932 Hogback: Cty. R9 9 to 200m South
- PW1933 Centreline Rd.: Conc 2 to Cty #9

Start bus line in Creemore, installation and replacement of sidewalks = \$184,100  
Replacement of 2 dump trucks/plows, traffic control signs, pickup and landscaping equipment.

## Building Services

Self-funded – no funding from taxation.  
Review options to replace very old building management software.  
Source Water Protection program.

## Creemore Medical Centre

Self-funded – no funding from taxation.

## Parks and Recreation

New Citizen's award program

Continuation of Small Halls Festival, replace ticketing website, update of Recreation Master Plan, vehicle replacements, quench buggy for events, replace signage, Stayner Hall renovation. Major service enhancements at Youth Centre.

## Stayner Arena

Replace boards, arena renovations and new ice pad edger, replace accessible entrance doors

## Creemore Arena

Replace curling rink dehumidifier and fix up washrooms.

## Stayner Parks

Centennial park Pavilion, Station Park Redevelopment Phase 1 and improve community garden.

## Other Parks

Repair New Lowell pavilion, concrete skate pad in New Lowell, skateboard park pad, duntroon dog park. Duntroon hall water treatment equipment, build parking lot for Nottawa Hall.

## Library Services

\$85,920 for new collection materials, \$11,000 for new computers. Complete construction on replacement Stayner branch, continue fundraising.

## Community Planning and Development

Official Plan review and update

## Water and Sewer Services

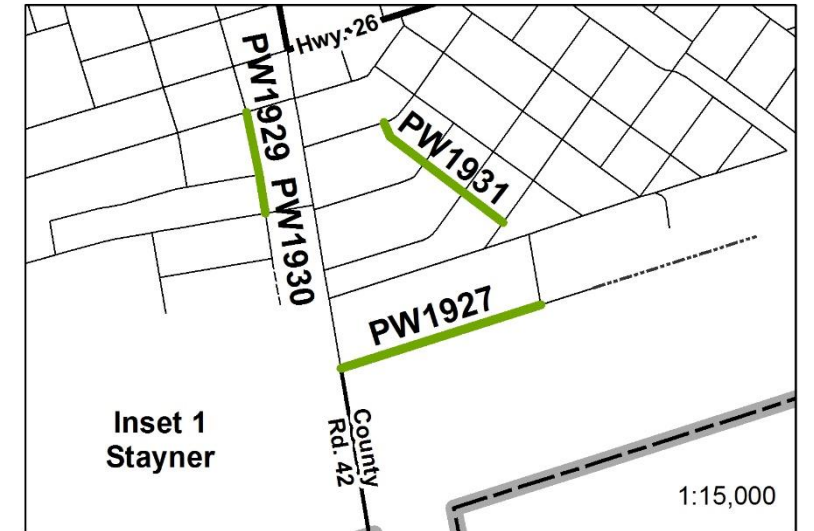
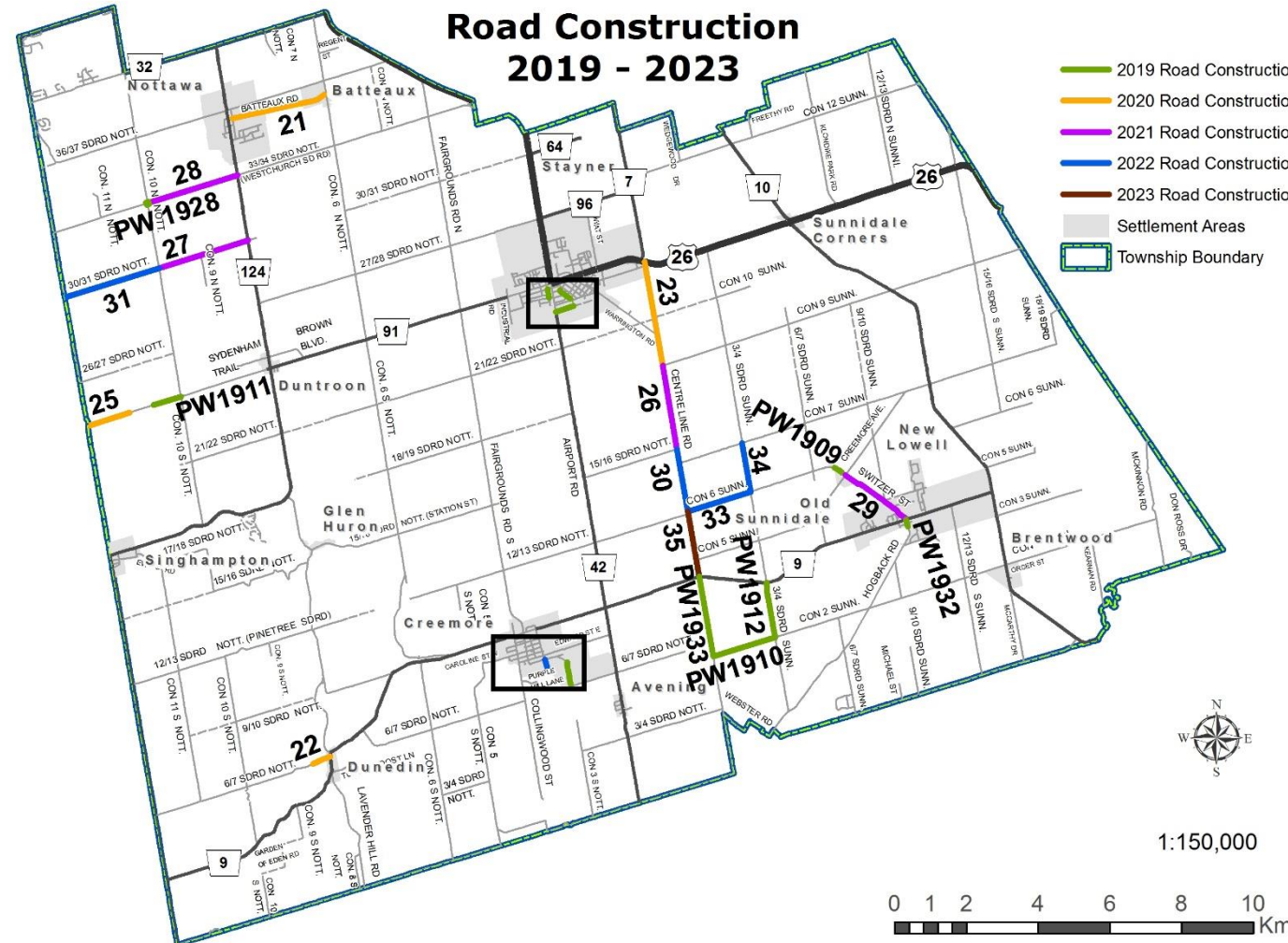
2 sewer systems – 6 water systems  
Self-funded – no funding from taxation  
Environmental Assessments for Stayner, Nottawa and Creemore expansions.

## Water Services

Main reservoir to Margaret St., dig a new water well for Stayner expansion and water line along Mary St.

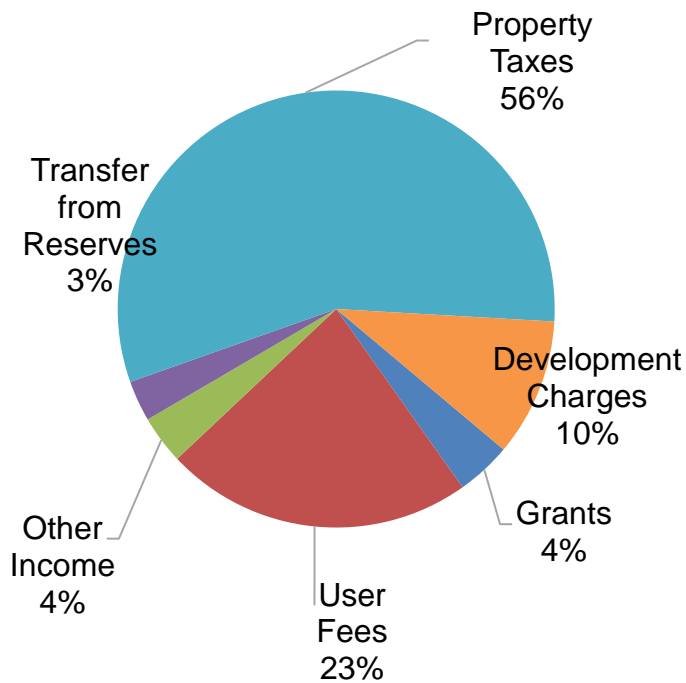
## Sewer Services – Stayner

Various equipment replacements.

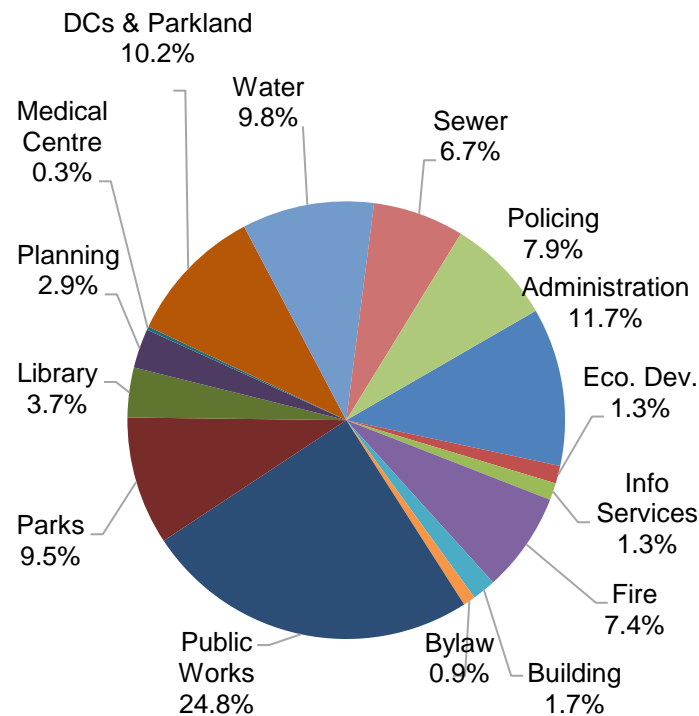


# Where the Money comes from and how it is Spent – by Department

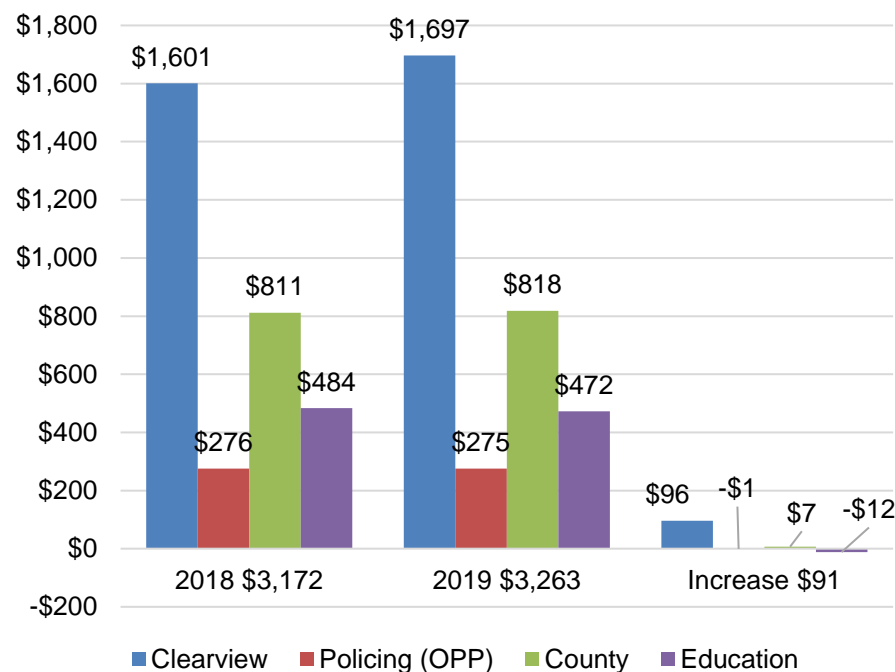
**\$28,982,016 in Total 2019 Revenues**



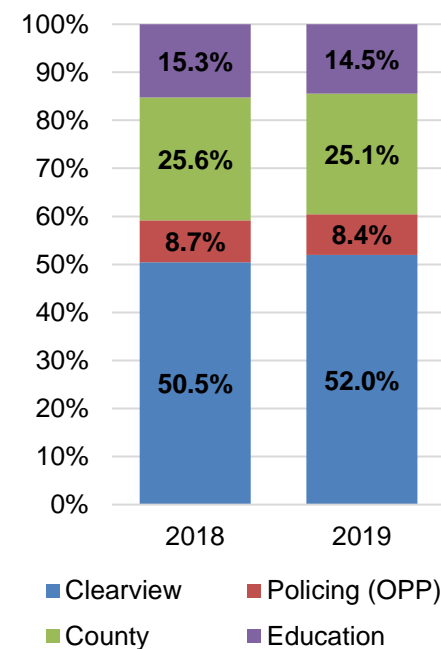
**\$28,982,016 in Total 2019 Expenses**



**Residential Tax Bill (est.) on \$284,667 (2018) vs \$293,334 (2019)**



**Components of Residential Property Tax Bill**



CLEARVIEW

# 2019-2023 Corporate Budget Overview and Highlights

The budget for taxation purposes includes an average residential tax increase of 2.85% (est.)

The residential tax rate increase includes an estimated:

- 5.99% Clearview
- -0.25% Policing
- 0.87% Simcoe County
- -2.41% Education

The estimated increase on the annual property taxes for a property assessed at \$293,334 is:

- \$96 Clearview
- -\$ 1 Policing
- \$ 7 Simcoe County
- -\$12 Education
- \$91

The estimated tax for the average \$293,334 assessed home would be (see chart on back):

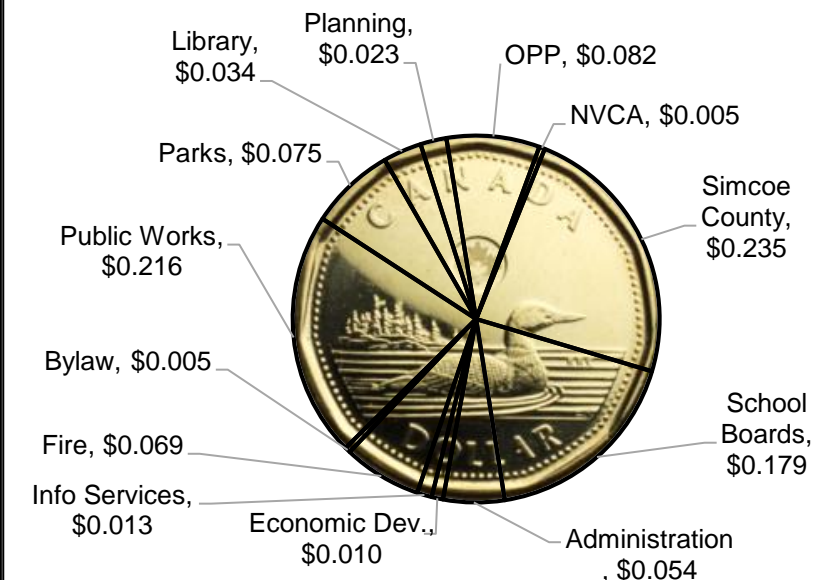
- \$1,697 Clearview
- \$ 275 Policing (OPP)
- \$ 818 Simcoe County
- \$ 472 School Boards
- \$3,263 Total

Almost 4.63% of the 5.99% Clearview increase is due to:

- 2.30% to increase reserves including \$250,000 increase to bridges reserves to fund the replacement/repair of 13 bridges over the next 12 years
- 1.31% to increase funding of Parks and Rec. Projects
- 0.61% improve Youth Centre services
- 0.41% Creemore bus route

## How Your Tax Dollars Are Spent

**\$0.49 of each 2019 \$1.00 in property taxes goes to Clearview**



Property tax is the primary source of revenue to deliver municipal services. User fees, grants, and development charges are among additional sources of revenue. Water delivery, sewer collection, building inspection and the Creemore Medical Centre services do not receive funding from municipal property taxes. Policing costs are billed together with the Clearview tax levy.

**Total Municipal Budget - \$47.4 million**

- \$28.9 million - Municipal Operating Budget
- \$18.5 million - Municipal Capital Budget

Full details of the 2019-2023 Corporate Budget are available in the Full Budget Package available online or on public display in the Administration Centre.

Council and staff would like to thank those who attended and participated in the budget workshops and meetings open to the public including the Public Meeting.