

Selected 2014 Department Projects (DRAFT)

Administration – Council

29 grants to community organizations totalling \$22,800.

Branding Project with Economic Development Committee, Energy Management Program DC Study Update, Municipal Asset Management Plan Consultation, Events and Tourism Projects, Election HR Software Modules, Land purchase and land improvements.

Fire and Emergency Services:

Fire Master Plan, Two tankers to replace two 20+ year old vehicles, replacement of windows in New Lowell Fire Hall, Extrication equipment, regular equipment replacement.

Public Works

Roads scheduled for paving or repairs:

1. Gideon St. parking lot resurfacing
2. Expand Station Park Parking lot
3. George St. Mill to Mary PGA
4. Huron Street Mill and Pave Superior to #26
5. Nott. Conc 10/Cty #91 construction
6. Sunn. Conc. 2 – Hogback to 12/13 SR
7. Greengage Road PGA
8. Nott. 26/27 from Conc. 10 to WTL
9. Stayner St. – Montreal to Cty #91
10. Nott 3/4 SR – Cty #42 to Clr
11. John St. East of railway
12. Sunn. 3/4 - 6th to 5th Conc.
13. Perry St – John to Gideon
14. Philips St. – Sunnidale to 122 m north
15. Thomas St. PGA
16. Cty #91 Service cuts
17. Sunnidale St. PGA
18. Dominion Dr. PGA
19. Montreal and Sutherland intersection
20. Sunn. Conc. 7 – 6/7 to 9/10 SR
21. Cherry St PGA
22. Charles St. PGA
23. Library St. Blvd. Improvement (Medical Ctr.)
24. Sutherland St.

Installation and repair of sidewalks = \$110,000
 Realignment of Mowat Street Bridge
 Replacement of 1 Grader and 2 Trucks
 Purchase of sidewalk machine and zero turn mower

Information Services

Scheduled replacement of computers and software

Server upgrades and replacements
 Phone system replacement

Building Services

Self-funded – no funding from taxation
 Energy Management program
 Sourcewater Protection program
 Replacement of vehicle

Creemore Medical Centre

Self-funded – no funding from taxation
 Expansion and renovation underway

Parks and Recreation

Upgrades to community halls

Stayner Arena paving and lighting
 Creemore Arena boards replaced

Trails construction and expanded Share the Road signage

Stayner Parks

Replace Ives park bleachers, and resurface tennis court, Station park expansion, PARC shed, and Farmer's market platform

Other Parks

Upgrades to Nottawa Park infield
 Event infrastructure

Library Services

\$78,700 for new collection materials
 Stayner branch – replacement of carpet, replace roof and floor
 Continued work on replacement of Stayner branch
 Website redesign completion

Community Planning and Development

Sourcewater Protection program

Water and Sewer Services

2 sewer systems – 6 water systems
 Self-funded – no funding from taxation

Water Services

Connect well #4 and add generator
 Replace water mains on portions of Huron and Cherry streets
 Digital mapping of water system
 Design of Stayner water servicing expansion

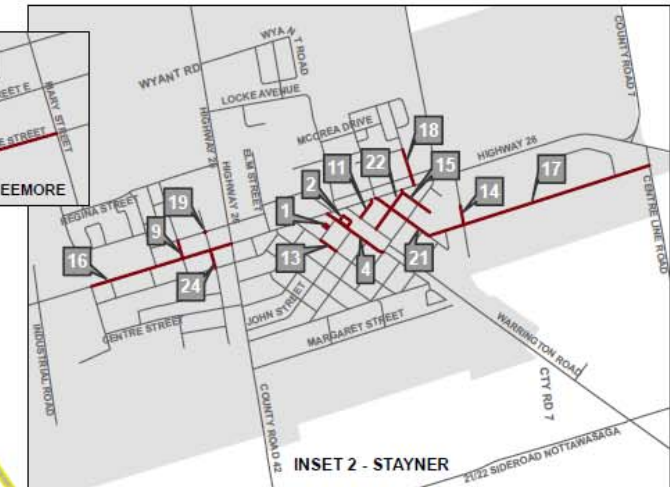
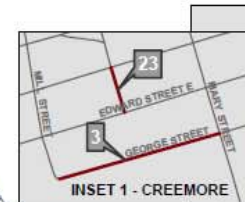
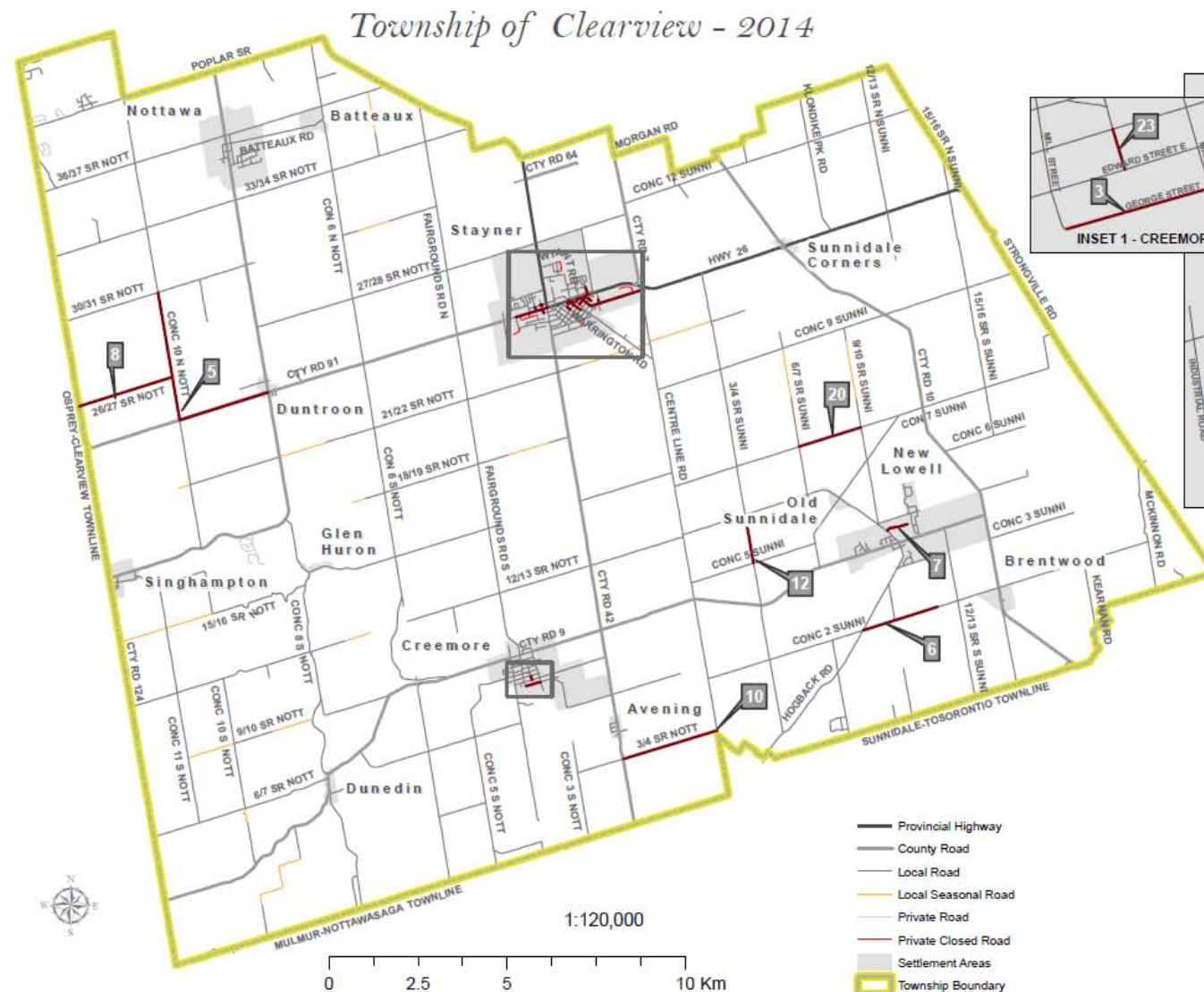
Water Services – Creemore
 Decommission old Creemore reservoir
 Replacement of old water mains south of Mill St.

Water Services – Collingwoodlands
 Pumps

Sewer Services – Stayner
 Design and construction of Stayner sewer servicing and connection to Wasaga Beach
 Sludge removal from lagoon
 Pump replacement and upgrades

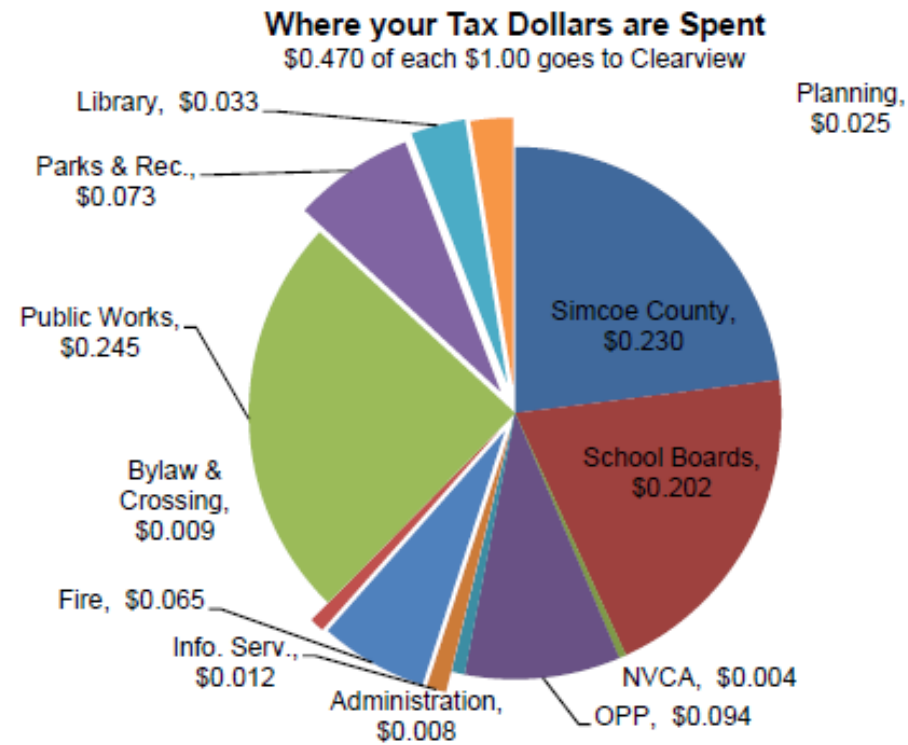
Sewer Services – Creemore
 Replacement of STP membrane cassettes
 Pumps and motor replacements
 Blower Aeration Upgrade
 Thickener cassettes
 Roof repairs

Road and Bridge Construction Projects

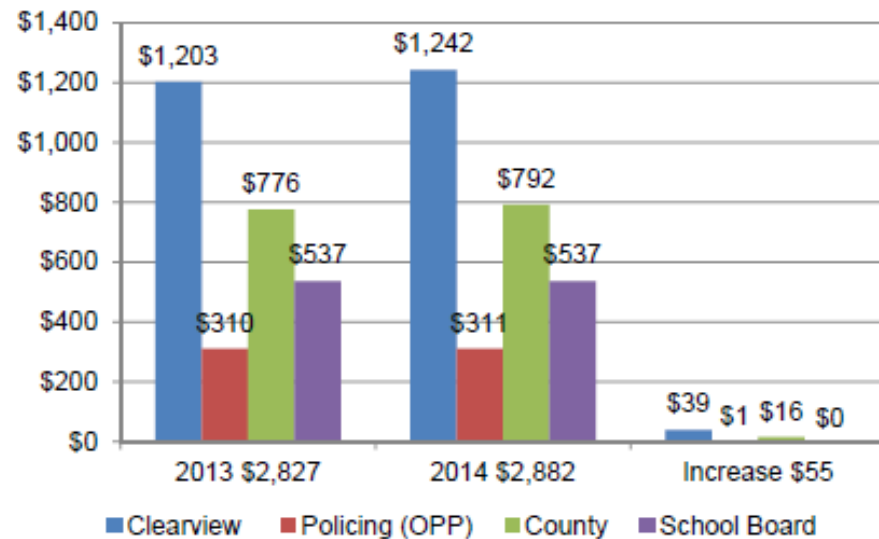


Project #	Work Type	Location
1	Resurfacing	Gideon St. Parking lot resurfacing
2	Parking Lot Expansion	Expand Station Park Parking Lot
3	Road Construction	George Street Mill to Mary PGA
4	Road Construction	Huron Street Mill and Pave Superior to Hwy.28
5	Road Construction	Nott. Conc. 10/Cty Rd #91 construction
6	Road Construction	Sunn. Conc. 2 - Hogback to 12/13 SR
7	Road Construction	Greengage Road PGA
8	Road Construction	Nott. 26/27 from Conc. 10 to WTL
9	Road Construction	Stayner St. - Montreal to Cty Rd #91 PGA
10	Road Construction	Nott. 3/4 SR - Cty. Rd. #42 to Clr
11	Road Construction	John St. East of Railway
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13	Road Construction	Perry St. - John to Gideon
14	Road Construction	Philips St. - Sunnidale to 122m north of Sunnidale
15	Road Construction	Thomas St. PGA
16	Road Construction	Cty. Rd. #91 Service Cuts
17	Road Construction	Sunnidale St. PGA
18	Road Construction	Dominion Dr. PGA
19	Road Construction	Montreal and Sutherland Intersection
20	Road Construction	Sunn. Conc. 7 - 6/7 to Sunn. 9/10 SR
21	Road Construction	Cherry St. PGA
22	Road Construction	Charles St. PGA
23	Road Construction	Library St. Boulevard Imp. (Medical Ctr.)
24	Road Construction	Sutherland St.

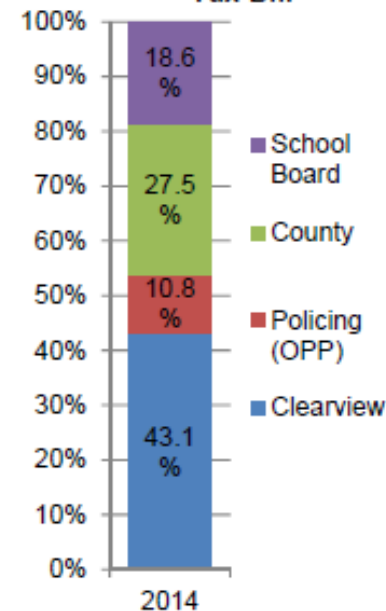
How Your Tax Dollars Are Spent



Residential Tax Bill (est.) on \$253,250 (2013) vs \$253,250 (2014)



Components of Residential Property Tax Bill



2014 Corporate Budget Overview and Highlights (DRAFT)

The proposed budget for taxation purposes includes an estimated residential tax increase of 2.03%.

The estimated residential tax rate increase includes an estimated municipal tax levy increase of 3.39%, an estimated OPP Policing increase of 0.28%, an estimated Simcoe County tax levy increase of 2% and an estimated school board increase of 0%. The increase (or decrease) in the assessed value of the property would increase or decrease the estimated increase.

With the base increase only, the estimated impact on the annual property taxes for a property assessed at \$253,250 is \$55; \$39 for the Municipal portion, \$1 for Policing portion, \$16 for the County portion and \$0 for the School Board portion.

The estimated tax for the average \$253,250 home would be:

\$1,242 Clearview
\$ 311 Policing (OPP)
\$ 792 Simcoe County
\$ 537 School Boards
\$2,882 Total

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 services do not receive funding from municipal property taxes.

Total Municipal Budget

- \$95.0 million
- Municipal Operating Budget
 - \$25.9 million
- Municipal Capital Budget
 - \$69.2 million

Approximately 1.70% of the Clearview increase is due to a \$195,200 reduction in the Province's OMPF Grant (grant to small, rural communities to offset operating costs). Approximately 0.22% of the increase (\$25,000) is going towards increasing the funds set aside to replace the library in Stayner.

Policing costs are billed together with the Clearview tax levy.

Full details of the 2014 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.

Summary of the Budget Process

Budget Workshops
 November 4, December 9, January 23, February 10 (pending)

Public Meeting on the Budget
 January 27

Approval of Budget
 February 10 (pending)

Adoption of Budget
 May

