

# Selected 2016 Department Projects

## Administration – Council

\$23,000 available in grants to community organizations. \$25,000 reserve fund created for Accessibility improvements.  
New Economic Development staff and expanded economic development activities including branding. Updated strategic Plan, additional records shelving, start quarterly newsletters to the public. Records management software, and land purchase.

## Fire and Emergency Services:

Replace pumper truck, fire hall roof and floor updates, Conversion to digital radio equipment, on board vehicle repeater, Extrication equipment, regular equipment replacement.

## Public Works

### Roads scheduled for paving or repairs in 2016:

1. Nott. Conc. 10/Cty. Rd. #91
  2. Sunnidale Townline: 12/13 to 9/10
  3. Margaret St.: Clarence to Lawrence
  4. Centre Line Rd: #26 to Warrington
  5. Caroline St.: Mill to Collingwood
  6. Morgan Rd: Wedgewood to Lamont Cr. Dr.
  7. Centre St.: Cty. Rd. 42 to Atkinson
  8. Fairgrounds Rd N.: Cty. Rd. 91 to 30/31
  9. Nottawasaga 26/27: Conc. 10 to WTL
  10. Industrial Servicing: Poplar St.
  11. Scott St.: Lock to McCrea
  12. Scott St.: Saunders to McCrea
  13. Scott St.: Saunders to Kirkwood
  14. Sunnidale 3/4 SR: South of Ct. Rd. 9
- A – Elm Street Bridge

Installation and replacement of sidewalks = \$70,000  
Elm Street bridge repairs  
Replacement of tandem and pick-up trucks and mower. Purchase culvert steamer and rehabilitate vehicle hoist.

## Information Services

Scheduled replacement of computers and software. Server upgrades and equipment replacements. Improve and add accessible features to the website.

## Building Services

Self-funded – no funding from taxation.  
Energy Management program.  
Source Water Protection program.  
Replacement of vehicle.

## Creemore Medical Centre

Self-funded – no funding from taxation

## Parks and Recreation

Accessible upgrades to Avening Community Centre with grants  
New Citizen's award program  
Continuation of Small Halls Festival  
Replace Stayner Arena hall heating  
Trails construction and expanded Share the Road signage

## Stayner Parks

Resurface tennis court, Station park expansion

## Other Parks

Replace Gowan Park pavilion  
Build a bike park in Creemore  
Bleachers in New Lowell  
Ongoing trails construction

## Library Services

\$81,673 for new collection materials  
Stayner branch – new circulation desk  
Creemore branch – replace windows  
Drop box in unserved community and construct 2 small libraries in other communities  
Rebrand the library

## 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

## Water Services - Stayner

Stayner water location study  
Meter reading equipment  
Connect well #4 and add generator  
Well 2 and 3 building and equipment replacement

Industrial servicing  
Digital mapping of water system

## Water Services – Creemore

Replace Caroline St. main: Mill to Collingwood  
Water main replacements

## Water Services – Other

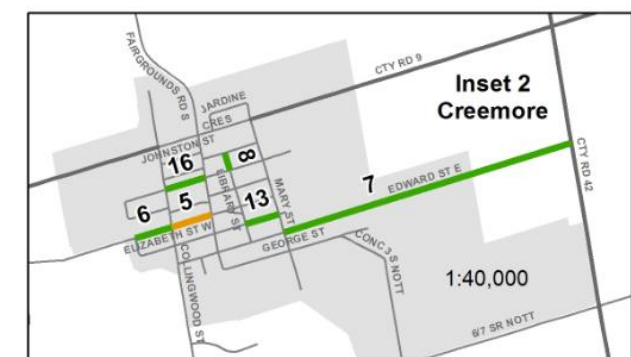
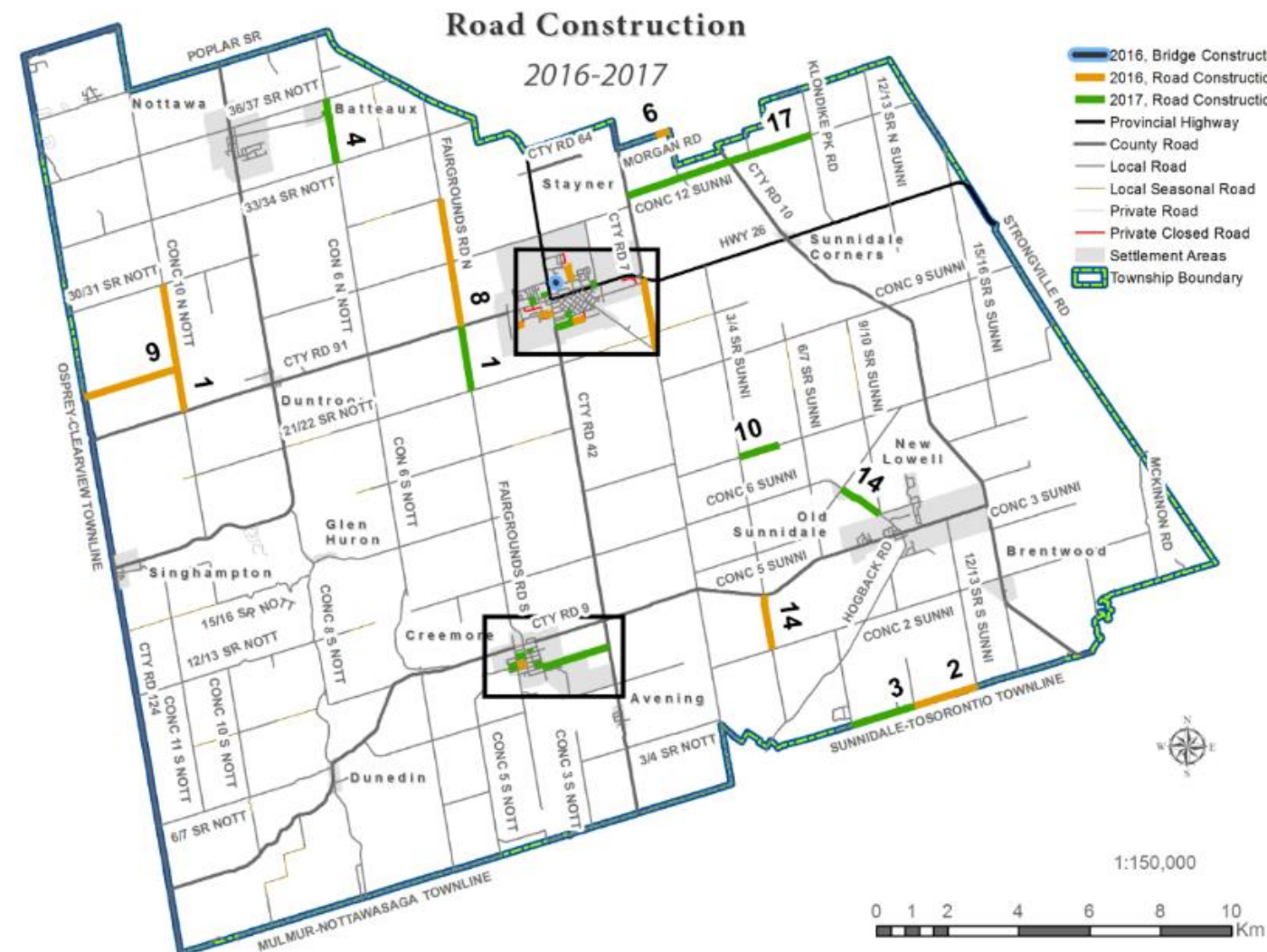
Replacements in New Lowell  
Pump replacements in Nottawa

## Sewer Services – Stayner

Communications upgrade  
Service locate and vactor equipment

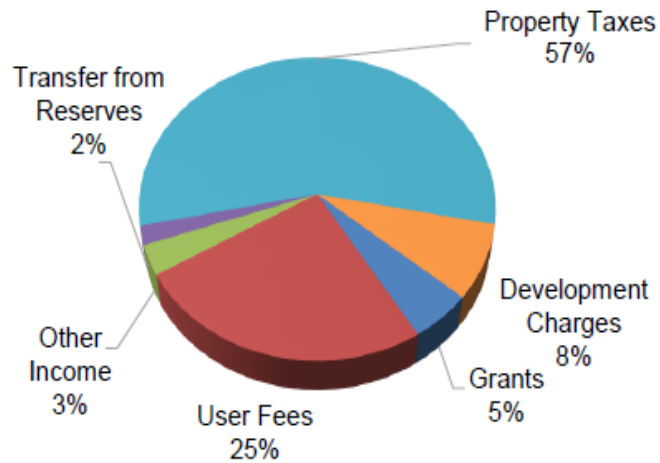
## Sewer Services – Creemore

Regular equipment replacement including; chemical pumps, air valve, sampler and pumps.

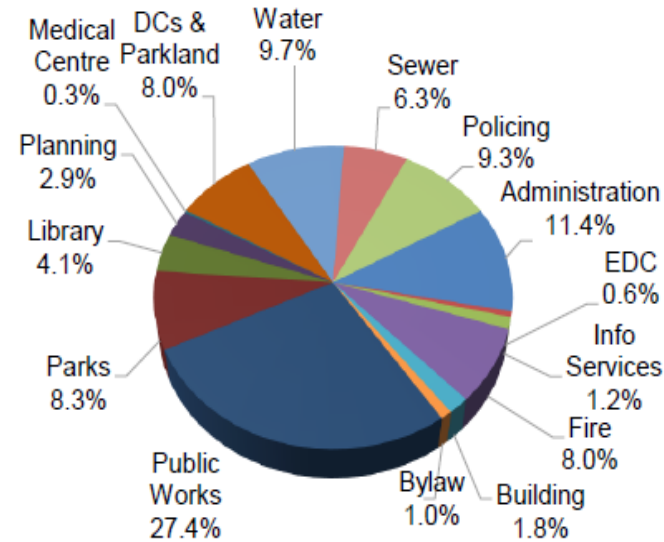


# Where the Money comes from and how it is Spent – by Department

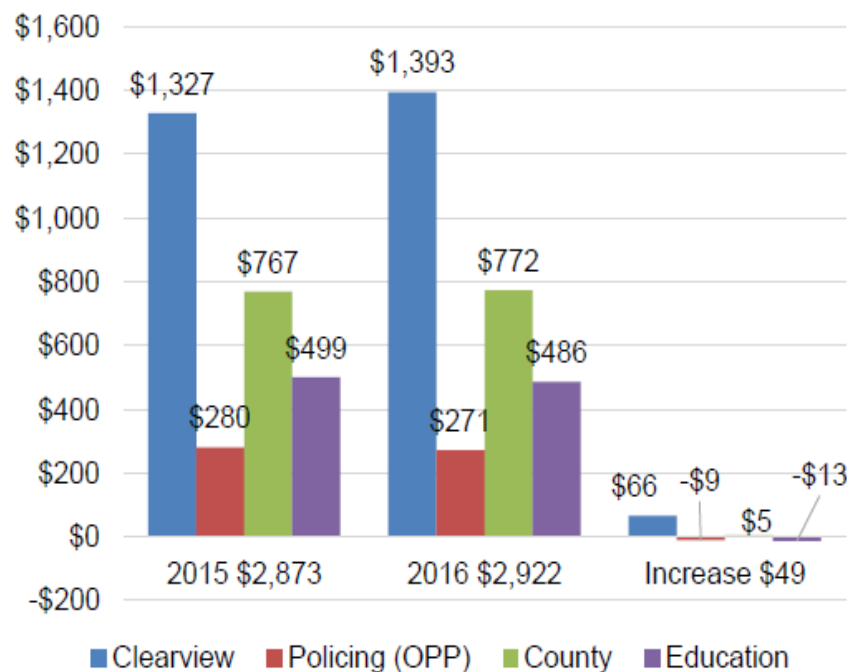
\$24,274,567 in Total 2016 Revenues



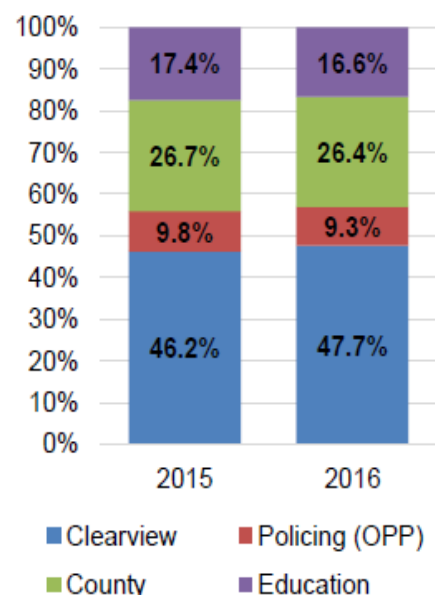
\$24,274,567 in Total 2016 Expenses



Residential Tax Bill (est.) on \$255,783  
(2015) vs \$258,340 (2016)



Components of Residential Property Tax Bill



# 2016 Corporate Budget Overview and Highlights



The budget for taxation purposes includes an average residential tax increase of 1.70% (est.)

The residential tax rate increase includes a combined municipal tax levy increase of 4.95%, a policing decrease of 3.20%, a Simcoe County tax levy increase of 0.66% and a school board decrease of 2.63%. Residential properties will have a tax increase of their increase in assessed value plus 0.70%. The average residential property in Clearview increased 1% + 0.70% = 1.70% increase in property taxes.

With the base increase only, the estimated impact on the annual property taxes for a property assessed at \$258,340 is \$49; \$66 for the Municipal portion, -\$9 for Policing portion, \$5 for the County portion and -\$13 for the School Board portion.

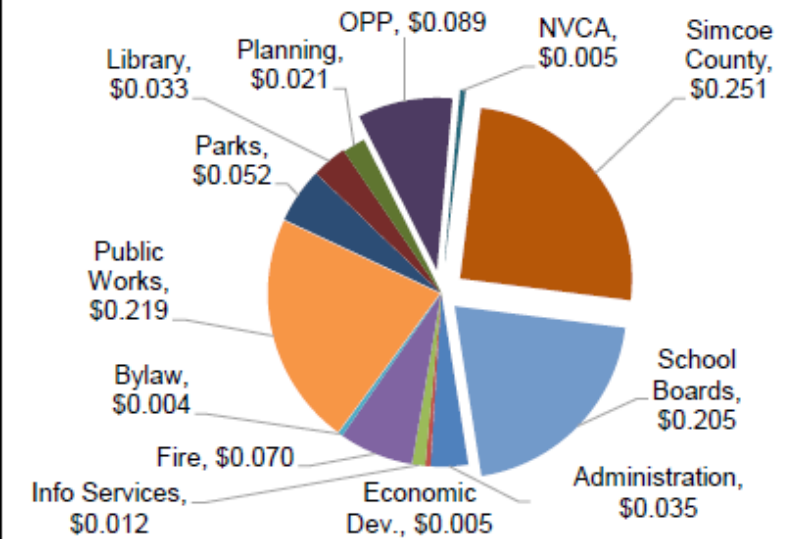
The estimated tax for the average \$258,340 home would be:

- \$1,393 Clearview
- \$ 271 Policing (OPP)
- \$ 772 Simcoe County
- \$ 486 School Boards
- \$2,922 Total**

Approximately 3.26% of the Clearview increase is due to a \$126,000 increase in reserves, an \$84,000 reduction in Planning revenues, \$60,125 to start a bus route to Collingwood/Wasaga Beach, \$100,750 for economic development initiatives, and \$50,000 for Small Halls Festival.

## How Your Tax Dollars Are Spent

\$0.45 of each 2016 \$1.00 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 - \$44.2 million

- \$24.3 million - Municipal Operating Budget
- \$19.9 million - Municipal Capital Budget

Full details of the 2016 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.

Full details on the budget can be viewed at [www.clearview.ca/home/budget](http://www.clearview.ca/home/budget) in the 2016 Budget Package