

Selected 2018 Department Projects

Administration – Council

Council remuneration Public Meeting, Facilities Condition Assessment study, \$28,000 available in grants to community organizations. Roofing replacement, records shelving, quarterly newsletters to the public. Ongoing \$25,000 for Accessibility improvements. Increase hospital building reserve to \$50,000/year, maintenance reserve for cemeteries.

Economic Development

Increased funding for future initiatives, \$100,000 for beautification and \$74,000 for improving the look of our downtowns through a grant process. \$54,000 Main Streets grant project.

Information Services

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

Fire and Emergency Services:

Replace old rescue truck 14 and regular equipment replacement.

Public Works

Roads scheduled for paving or repairs in 2018:

1. Fairgrounds Rd.: 15/16 SR to 12/13 SR
2. McCarthy Rd.: County Rd #10 south 1 km
3. Conc. 2: County Rd #10 westerly 1.8 km
4. Conc. 2: County Rd.#10 easterly 381 m
5. Weir St.: Scott to Mowat
6. Poplar: Industrial to Side (Hydro)
7. Caroline St. W.: Sarah to Collingwood St.
8. Elizabeth St. E.: Library to Mary
9. Nelson St.: Mill to Mary
10. East St.: Spruce to County Rd #91
11. Cedar St.: William to Charles
12. Concession 12: Conc. 5 to Creemore Ave.

Installation and replacement of sidewalks = \$110,000
 Replacement of grader, backhoe, trailer and two pickups. Installation of community entrance signs.
 Roads and Bridges study, communications upgrade.

Building Services

Self-funded – no funding from taxation.
 Energy Management program.
 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
 Update of Recreation Master Plan, replace signage, replace mower, replace Stayner Arena boards, event infrastructure, Stayner Hall renovation. Continue Youth Centre and increase hours.

Stayner Parks

Dog park completion, replace Kinsmen pavilion, Eco park walkway, Station Park redevelopment, community garden. Replace Granite Club chiller and door.

Other Parks

Ongoing trails construction. Increase Halls renovation reserves.

Library Services

\$85,920 for new collection materials
 Start construction on replacement Stayner branch, commence fundraising.

Community Planning and Development

Official Plan review and update
 Station Park design Phase 1

Water and Sewer Services

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

Water Services - Stayner

Main reservoir to Margaret St., Cedar St.: William to John, Locke St.: Birchwood to Jonathan. Conduct test wells. EA for Stayner water. Asset management software and cross connection control by-law.

Water Services – Other

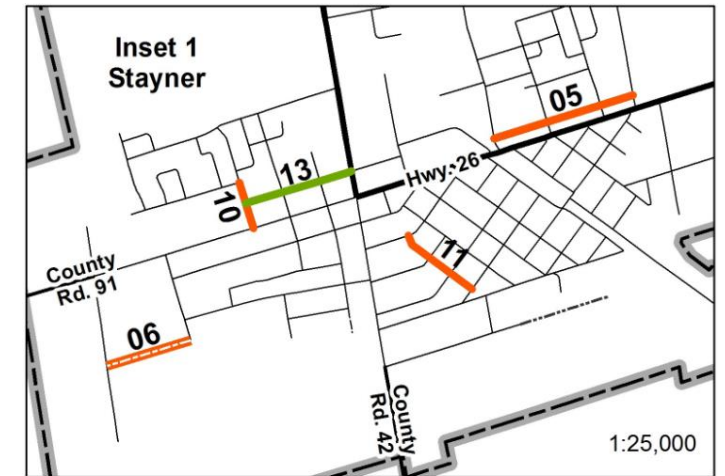
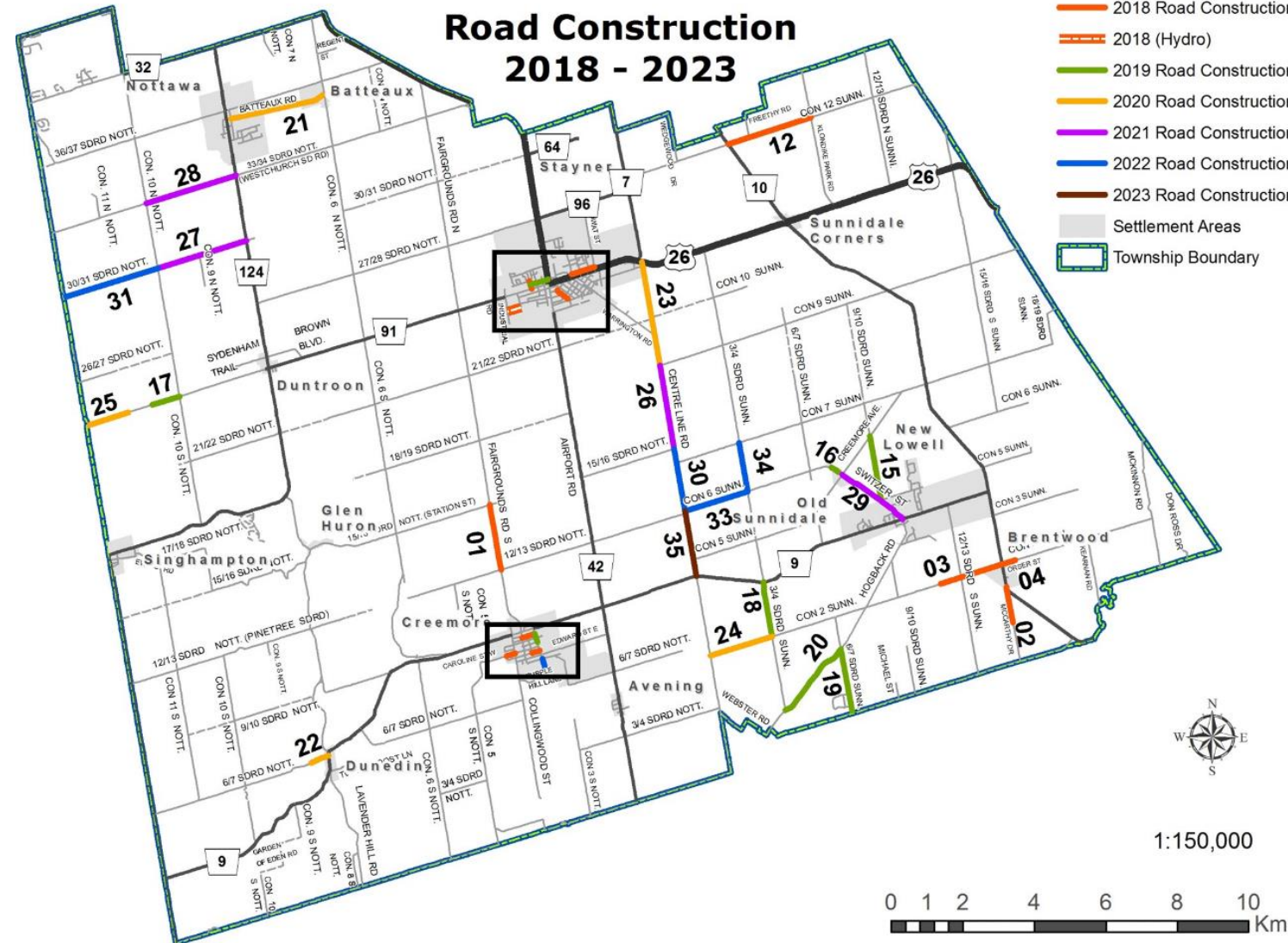
Study Water service to Airport lands, watermain design for Mary St. in Creemore and regular replacements for Buckingham Woods and Collingwoodlands

Sewer Services – Stayner

Fencing and paving.

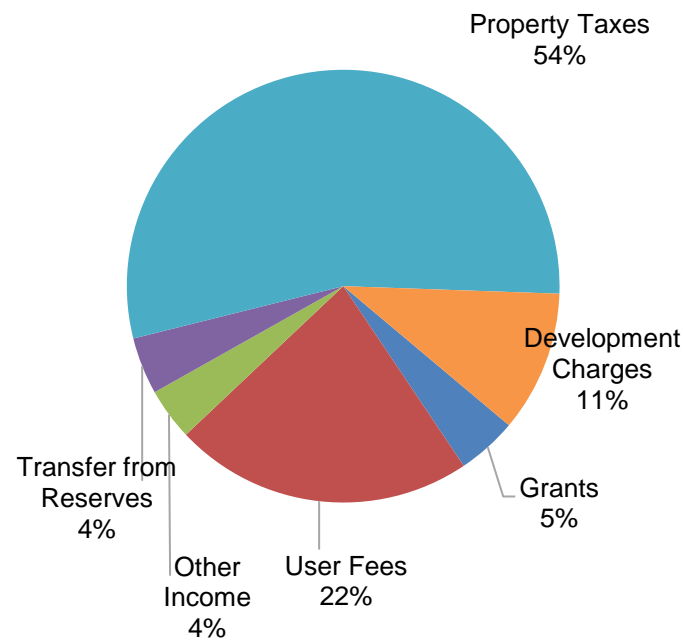
Sewer Services – Creemore

Regular equipment replacement including; chemical pumps, blowers and other pumps.

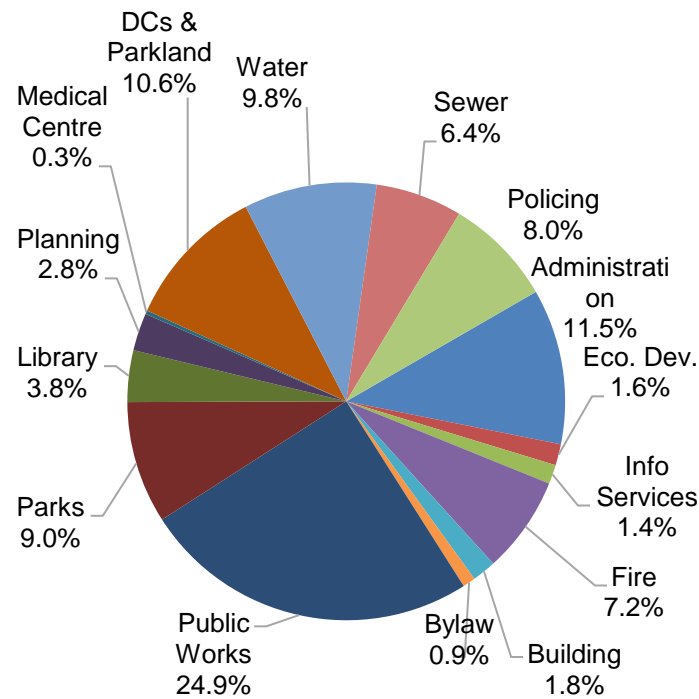


Where the Money comes from and how it is Spent – by Department

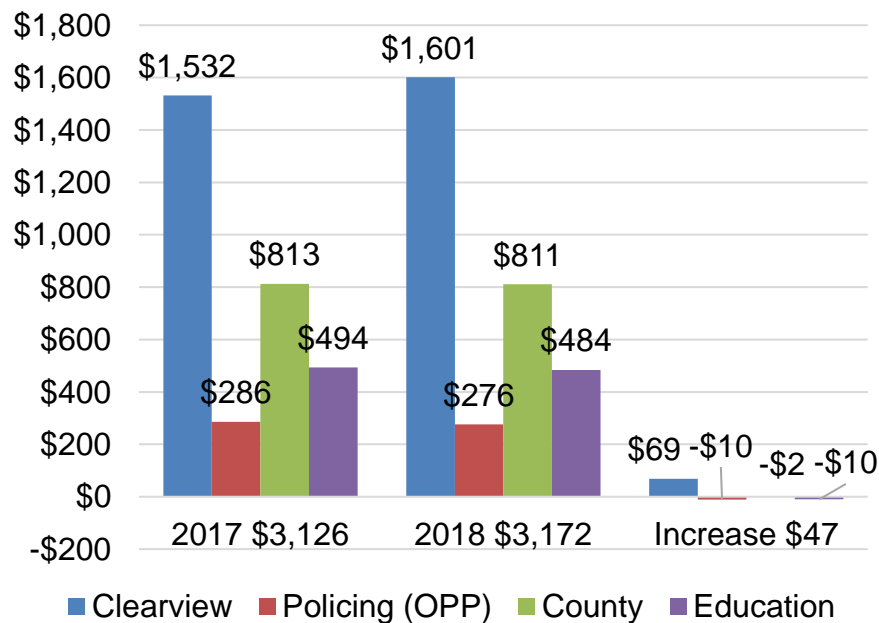
\$28,001,810 in Total 2018 Revenues



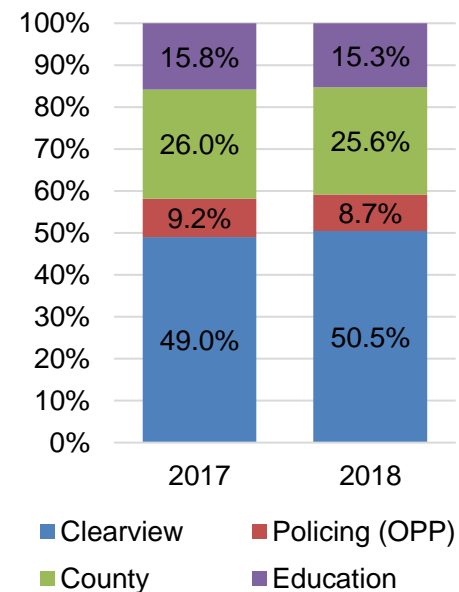
\$28,001,810 in Total 2018 Expenses



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



Components of Residential Property Tax Bill



2018-2022 Corporate Budget Overview and Highlights

The budget for taxation purposes includes an average residential tax increase of 1.49% (est.) The residential tax rate increase includes an estimated municipal increase of 4.48%, a policing decrease of -3.63% (est.), a Simcoe County estimated decrease of 0.19% and a school board decrease of 2.05% (est.). Residential properties will have a tax increase equal to the increase in assessed value minus 1.65%. With the base increase only, the estimated impact on the annual property taxes for a property assessed at \$284,667 is \$47; \$69 for the Municipal portion, -\$10 for the County portion and -\$10 for the School Board portion.

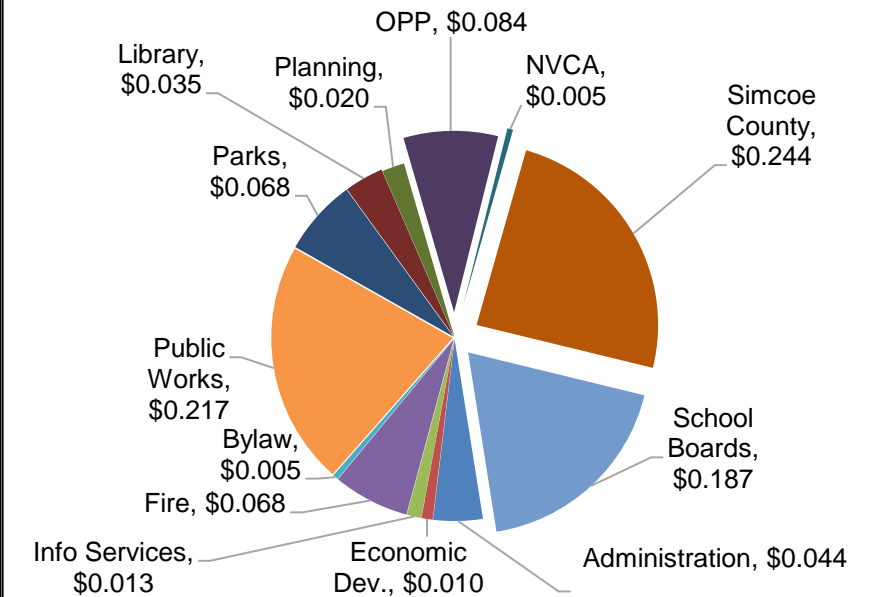
The estimated tax for the average \$284,667 assessed home would be:

- \$1,601 Clearview
- \$ 276 Policing (OPP)
- \$ 811 Simcoe County
- \$ 484 School Boards
- \$3,172 Total

Approximately 2.50% of the Clearview increase is due to; a \$137,000 increase in the Bridge Reserve, hiring of a committee coordinator to help volunteers and a part-time Parks Assistant, and an additional \$89,000 to fund Community Halls renovations.

How Your Tax Dollars Are Spent

\$0.47 of each 2018 \$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 - \$63.0 million

- \$28.0 million - Municipal Operating Budget
- \$35.0 million - Municipal Capital Budget

Full details of the 2018-2022 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

December 8, January 12, January 26, March 2 (pending)

Public Meeting on the Budget

February 9