

**THE CORPORATION OF THE TOWNSHIP OF ESSA
SPECIAL MEETING - BUDGET MEETING**

**WEDNESDAY, December 16, 2020
1:00 p.m.**

To view our live stream of the Budget Meeting, visit the Township of [Essa's YouTube Channel](#)

AGENDA

1. OPENING OF MEETING BY THE MAYOR

2. DISCLOSURE OF PECUNIARY INTEREST

3. DELEGATIONS / PRESENTATIONS

[Note: Budget Binders have been provided for Council's reference to the 2021 Draft Budget]

- p. 1 a. PowerPoint Presentation – 2021 Draft Budget

STAFF REPORTS AND MEMORANDUMS

4. TREASURY

- p. 1 a. **Staff Report TR020-20 submitted by the Manager of Finance, re: 2021 Draft Budget**

Recommendation: *That Staff Report TR020-20 be received; and
That Council approve the 2021 Budget in the amount of \$22,263,793.00 with a levy of \$8,097,650.00; and
That a tax rating by-law be prepared for the consideration of Council.*

5. ADJOURNMENT

Recommendation: *Be it resolved that this Special Meeting of the Council of the Township of Essa adjourn at _____ p.m.*



- 2021 DRAFT BUDGET

2021 BUDGET HIGHLIGHTS

- New (second) vehicle for By-law \$ 25,000
- Replacement for Pump 2 \$685,000
- Canoe/Kayak Boat Launch \$ 78,000
- Mike Hart Basketball Court \$ 25,072
- Grass Cutting equipment \$135,000
- Outdoor Pads LED upgrade \$ 15,350



2021 BUDGET HIGHLIGHTS

- Elizabeth Street Culvert Replacement \$686,252
- Margaret Street Urbanization Phase 1 & 2 \$2,669,474
- 25th Sideroad repaving (1.5km) \$ 334,000
- Plow Truck (replacement & water tank) \$ 355,000
- Sidewalk farmer tractor
(replacement & grass cutting equipment) \$ 63,000



2021 BUDGET HIGHLIGHTS

- Thornton Pedestrian Crossing \$ 50,300
- Traffic Calming measures and RRFB's \$ 110,000
- Survey equipment & drones \$ 80,000
- Slurry Seal \$ 93,500



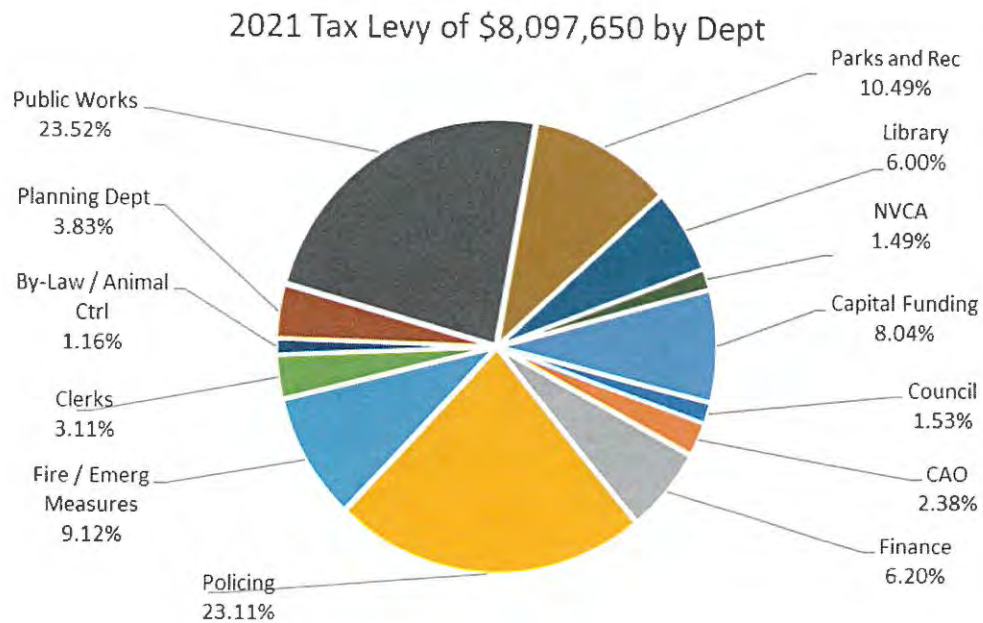
2021 Draft Budget Summary

2021 Draft Budget

| | |
|--|------------|
| Municipal Operations (excl Water & Wastewater) | |
| Total Operating Expenses: | 14,819,324 |
| Total Non Taxation Revenues: | -6,721,674 |
| Taxation Required to Fund Operations: | -7,071,989 |
| Taxation Required to Fund Capital: | -1,025,661 |
| Total Tax Levy Required: | -8,097,650 |
| Water and WasteWater | |
| Total Operating Expenses: | 2,731,917 |
| Total Revenues: | -2,731,917 |
| Total Reserve Transfer From/(To) | 0 |
| Capital Budget | |
| Total Capital Costs: | 7,444,469 |
| Funding | |
| Development Charges: | -1,760,000 |
| Reserves: | -1,177,082 |
| Grants / Gov't Funding | -3,481,726 |
| User Fees | 0 |
| Taxation | -1,025,661 |

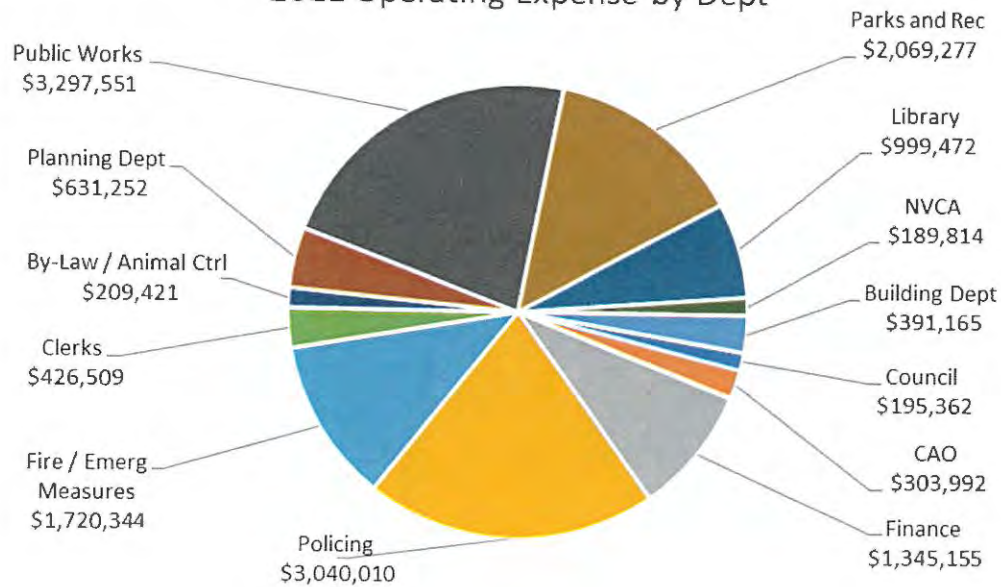


2021 Draft Budget Summary



2021 Draft Budget Summary

2021 Operating Expense by Dept



2021 Tax Impact

Residential

Per \$100,000 Assessment:

- 2020 Taxation \$557.65
- 2021 Taxation \$574.37
- Percentage increase 3.00%
- \$ 16.73

Township, County of Simcoe and School Boards included in above





TOWNSHIP OF ESSA STAFF REPORT

STAFF REPORT NO.: TR020-2020
DATE: December 16, 2020
TO: Committee of the Whole
FROM: Carol Traynor, Manager of Finance
SUBJECT: 2021 Draft Budget

RECOMMENDATION

That Staff Report TR020-2020 be received; and

That Council consider approval of the 2021 budget of \$22,263,793 with a levy of \$8,097,650; and

That a tax rating by-law be prepared for the consideration of Council.

BACKGROUND

Council received staff budget presentations and reviewed the draft budget on November 18th, 2020.

COMMENTS AND CONSIDERATIONS

The 2021 draft budget represents an increase of 3.0% which equals approximately \$16.73 per \$100,000 of residential assessment.

Simcoe County tax increase is 0.00%.

School Board tax rates have not been announced yet. In past years the residential education tax rate has been revenue neutral. The education tax rate announcement is expected in the near future.

SUMMARY/OPTIONS

Council may:

1. Take no further action.
2. Approve the 2021 budget of \$22,263,793 with a levy of \$8,097,650; and That a tax rating by-law be prepared for the consideration of Council.
3. Direct the Manager of Finance as Council deems appropriate.

CONCLUSION:

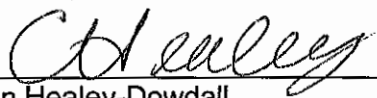
Option 2 is recommended.

Respectfully submitted:

Reviewed by:



Carol Traynor
Manager of Finance



Colleen Healey-Dowdall
CAO