

**THE CORPORATION OF THE TOWNSHIP OF ESSA  
SPECIAL MEETING – 2024 BUDGET DELIBERATIONS  
Township of Essa Administration Centre – 5786 County Road 21, Utopia**

**WEDNESDAY, NOVEMBER 15, 2023  
3:00 p.m.**

**AGENDA**

- 1. OPENING OF MEETING BY THE MAYOR**
- 2. DISCLOSURE OF PECUNIARY INTEREST**
- 3. PRESENTATION OF 2<sup>nd</sup> DRAFT 2024 BUDGET**

**Review of proposed changes and discussion:**

Refer to 2024  
2<sup>nd</sup> Draft  
Budget

- 2024 Operational Changes
- 2024 Capital Changes – Discussion
- Township Fleet Discussion
- Tax Levy Impact

**CONSIDERATION OF ITEMS REQUIRING DISCUSSION AND GENERAL NATURE THEREOF:**

**4. CLOSED SESSION**

Recommendation: *Be it resolved that Council proceed into Closed Session in order to address matters pertaining to:*

- Personal Matters about identifiable individuals [s.239(2)(b)]
- Labour Relations or Employee Negotiations [s. 239(2)(d)]

**Motion to Rise and Report from Closed Session Meeting of November 15, 2023.**

Recommendation: **BE IT RESOLVED THAT** *Council rise and report from the Closed Session Meeting at \_\_\_\_\_ p.m.*

**5. OTHER**

**6. ADJOURNMENT**

Recommendation: *Be it resolved that this Special Meeting of the Council of the Township of Essa adjourn at \_\_\_\_\_ p.m. to reconvene on the 20<sup>th</sup> day of December 2023, at 3:00 p.m.*

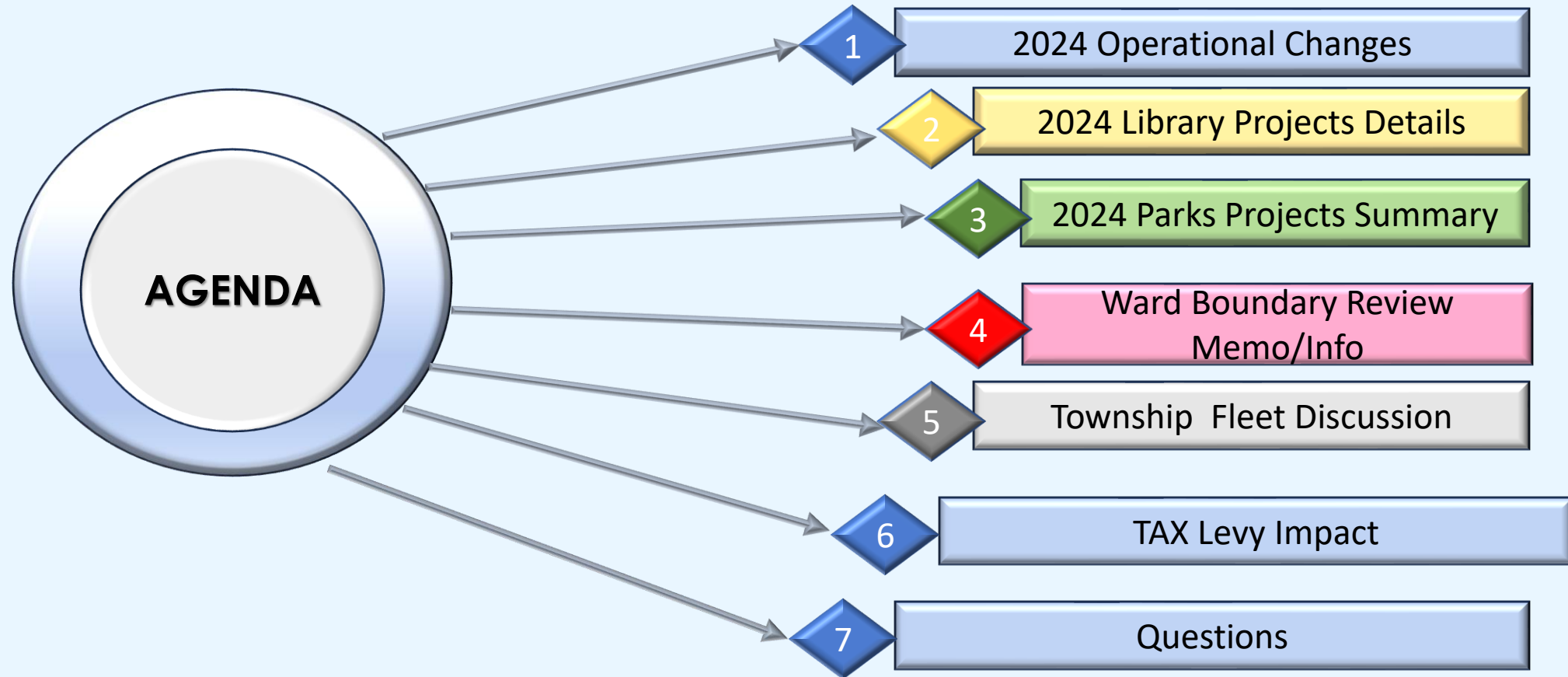
2024 2<sup>ND</sup>  
BUDGET DRAFT  
PRESENTATION  
Township of Essa

November - 15- 2023

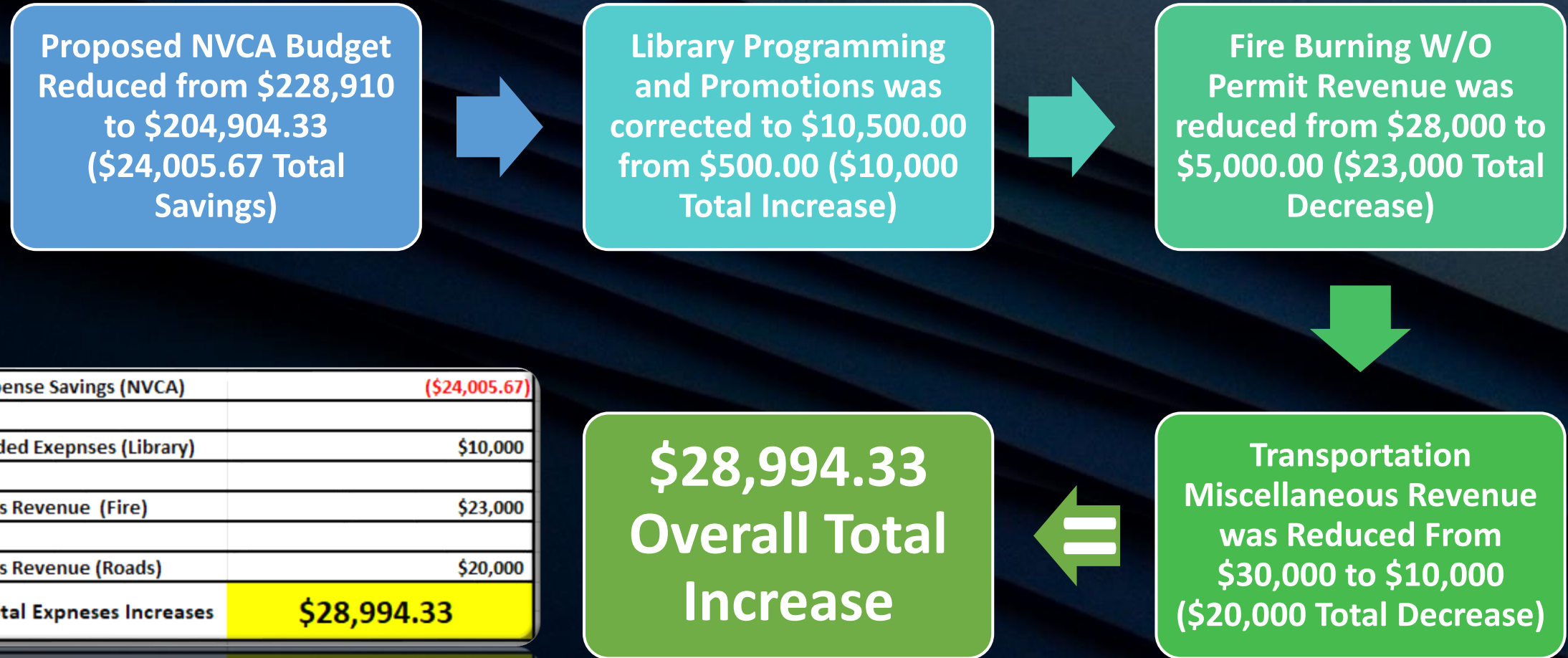


*Where Town and Country Meet*

# 2024 2<sup>ND</sup> BUDGET DRAFT PRESENTATION (November -15<sup>th</sup> -2023):



# 2024 Operational Changes (Overview Of Changes on November 1<sup>st</sup>, 2023)



Expense Savings (NVCA)	(\$24,005.67)
Added Exepnses (Library)	\$10,000
Less Revenue (Fire)	\$23,000
Less Revenue (Roads)	\$20,000
<b>Total Expenes Increases</b>	<b>\$28,994.33</b>

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# 2024 Library Projects Details

- **Sheltered Outdoor Program Structure:** In the current DC Study, the Library Board added a sheltered Outdoor Program Structure at Thornton Branch to expand the functionality of the library. Programs offered in the Meeting Space are limited by the size of the room and a sheltered outdoor structure could offer shade, protection from rain, and a sense of place for special Story Times, and also open up a new possibility for performance. The Outdoor Program Structure would not be limited to children's programs, but could also service adult engagement at the library.



# 2024 Library Projects Details

❑ Gross Project Cost is \$150,000.00 in the DC study

❑ Current available Library DC. Reserve Fund Balance is \$53,300.00 (December 31<sup>st</sup>, 2022)

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares	Replacement & BTE Shares		Available DC Reserves	2023-2032	Post 2032
<b>1.0 LIBRARY SERVICES</b>										
<b>1.1 Buildings, Land &amp; Furnishings</b>										
1.1.6 Additional Parking (3 spaces)	2025	\$ 15,000	\$ -	\$ 15,000	0%	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -
Subtotal Buildings, Land & Furnishings		\$ 15,000	\$ -	\$ 15,000		\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -
<b>1.2 Material Acquisitions</b>										
1.2.1 Additional Collection Materials (including E-material)	Various	\$ 147,675	\$ -	\$ 147,675	0%	\$ -	\$ 147,675	\$ 26,650	\$ 121,025	\$ -
Subtotal Material Acquisitions		\$ 147,675	\$ -	\$ 147,675		\$ -	\$ 147,675	\$ 26,650	\$ 121,025	\$ -
<b>1.3 Equipment</b>										
1.3.1 New Outdoor Meeting Space (Structure and Equipment)	2024	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ 26,650	\$ 123,350	\$ -
Subtotal Equipment		\$ 150,000	\$ -	\$ 150,000		\$ -	\$ 150,000	\$ 26,650	\$ 123,350	\$ -
<b>TOTAL LIBRARY SERVICES</b>		\$ 312,675	\$ -	\$ 312,675		\$ -	\$ 312,675	\$ 53,300	\$ 259,375	\$ -

2023 - 2032 Net Funding Envelope	\$1,904,669
Reserve Fund Balance as at December 31, 2022	\$53,300

High Priority	Cost	Notes
Replace Chiller in Angus Arena	190K	Chiller past life expectancy
Re Caulk Both Splash Pads	18K	Health Dept Mandate
Purchase 2 Pickup trucks	110K	Replace old Fleet
Investigate rental trucks	8K each	Rent for 3 months in summer
Develop 2 vacant land spaces in Stonemount	40K	Due to new school build, Relocation
New overhead door AG building	40K	Past life expectancy
Clock Tower Garden repair/replace gazebo	12K	Getting old and unsafe
Thornhill Soccer Park top dress seed and soil	10K	Field improvement
Develop Baxter playground junior/senior structures B	300K	Impliment rubber flooring or tiles/inclus
Additional FT operator	65K	Add to compliment to curb demand
Replace Ivy Park	25K	Saftey concern
Cunningham Park upgrade	280K	Old Outdated. Make more inclusive/rubb flooring
Replace slide Earl Cunningham Park	25K	Slide old/ not safe
New truck with dump	110K	Needed for summer operations
Additional summer students X 2	12K	Added value to parks operation
Add lights to tennis courts/basketball areas	40K	Extend playing hours at parks
Angus cemetery video camera	5K	vandalism
Upgrade score clock Thornton	15K	Not functioning properly
Medium Priority	Cost	Notes
Robson pedestrian bridge	115K	
191 Maplewood fitness equip/playground/shade stru	55K/105K/81K	
Surveillance camera-Baxter, Wildflower, Fish Park, Boa	22K	Vandalism
Angus Community Park-kitchen, floors, washrooms		Aged
LED conversion Angus CC	35K	ROI approx. 2 years
Heaters Angus arena	70K	
Bob Geddes Paving	100K	
Baxter Marshall playground replacement	50-75K	
Angus Community Park entrance sign (Barrie Welding	32K	
Glen Eaton Wildflower parking lot paved	35K	
Relocate Angus skate park and place Stounmount rink in place		New school building relocate
Operating	Cost	Notes
Add man gate to boards Angus	10K	safety
HVAC maint contract	15K	
Utopia soccer shed	15K	
Steel rink ramps	10K	
Mower lift blocks		
Increase size of compound gates	15K	
Cell phone for operator 1 each building	1.5K	Better communication
Lawntractor/lawn mower/string trimmers	15K	Needed to keep up w demand

# 2024 Parks Projects Summary (Put Forward By Parks & Rec.)

# MapleWood Park (Including Splash Pad):



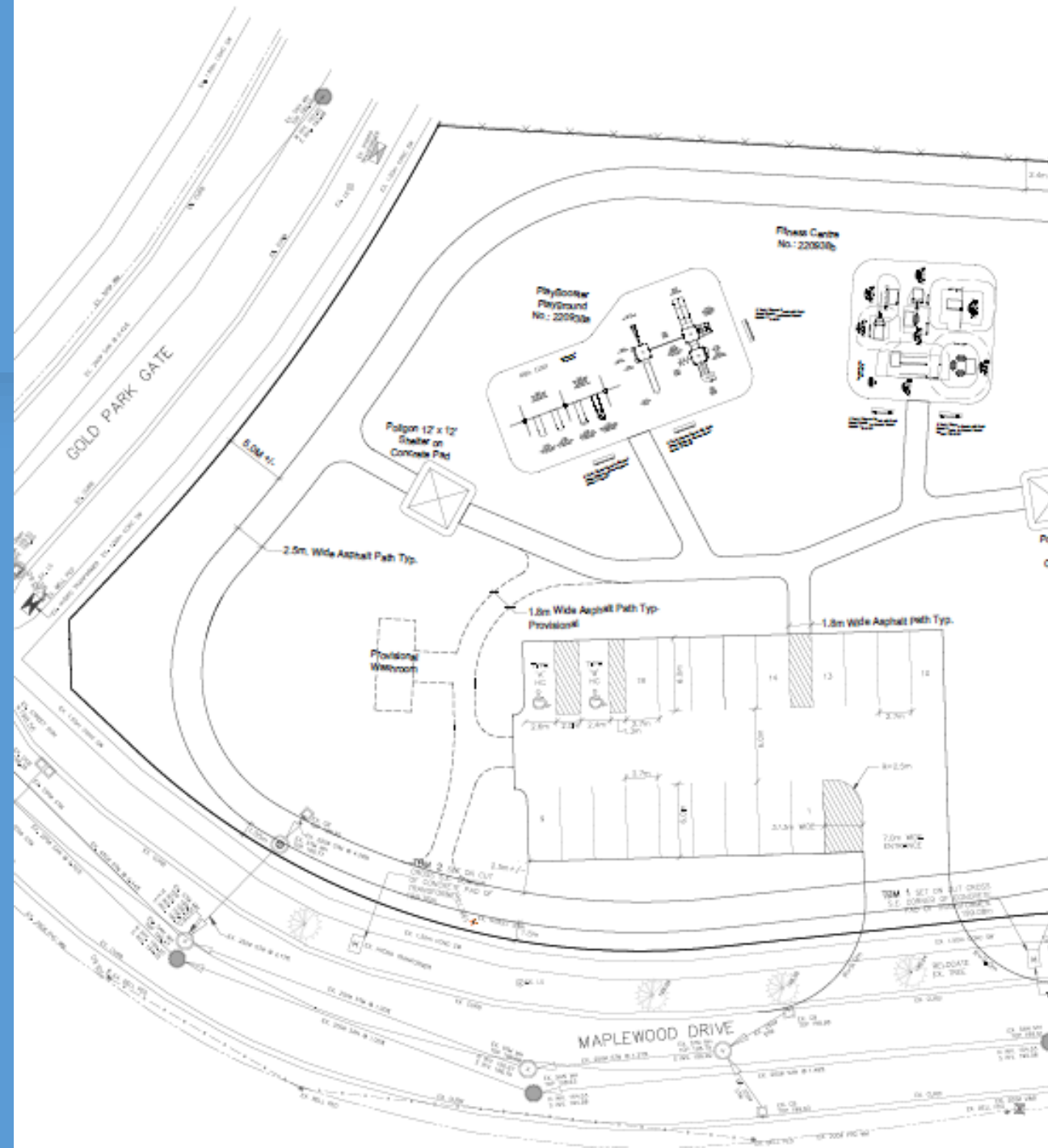
**Engineering Work &  
tender (90% Completion)**



**2024 Total Ask is \$900,000  
for Construction**



**Project is 100% Reserve Funded  
(Sale of 152 Greenwood)**





# Cunningham Park & Earl Cunningham Parkland

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**Playground Equipment & Expansion  
(\$195,000)**

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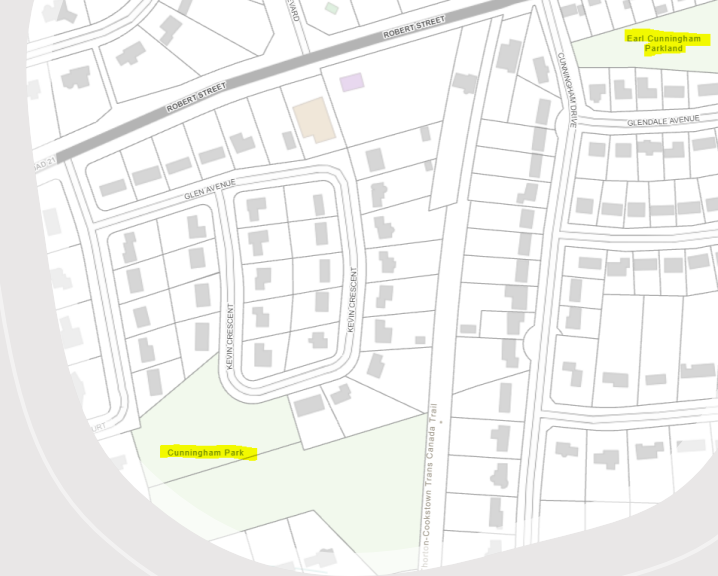
**615 m2 Rubber flooring  
(\$60,000.00)**

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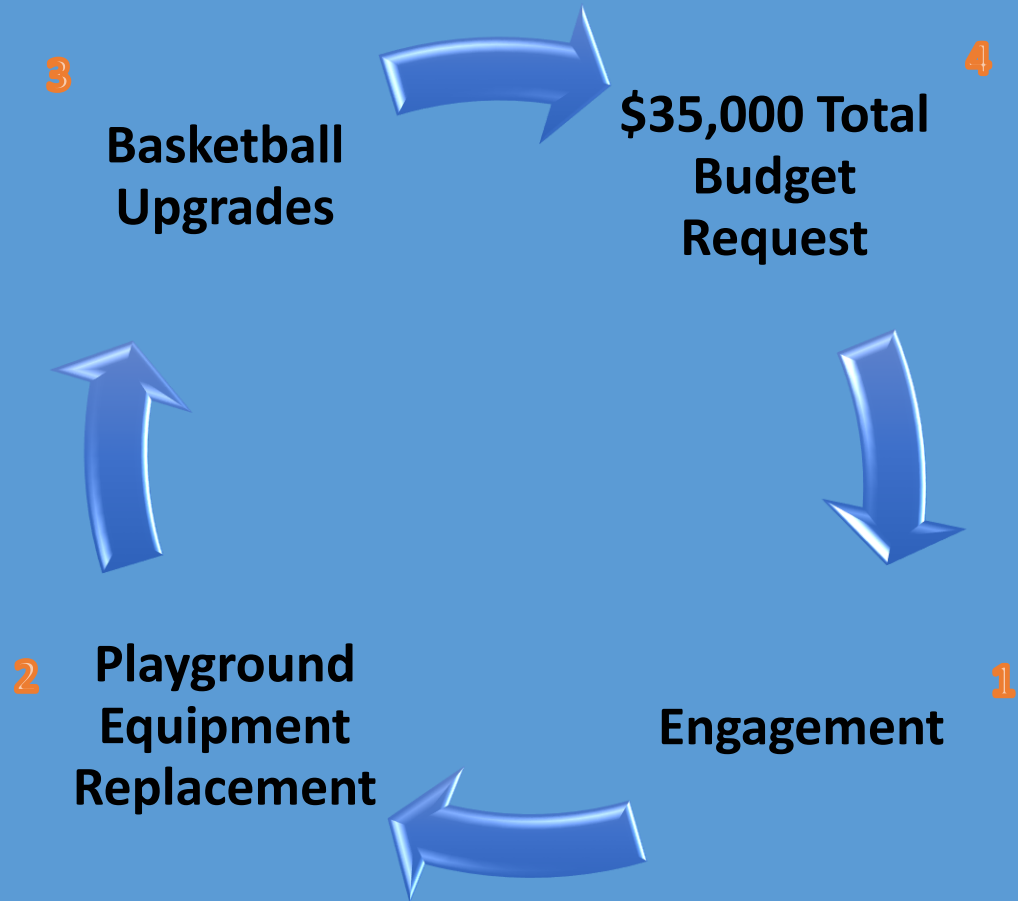
**Earl Cunningham Parkland slide  
replacement (\$25,000)**

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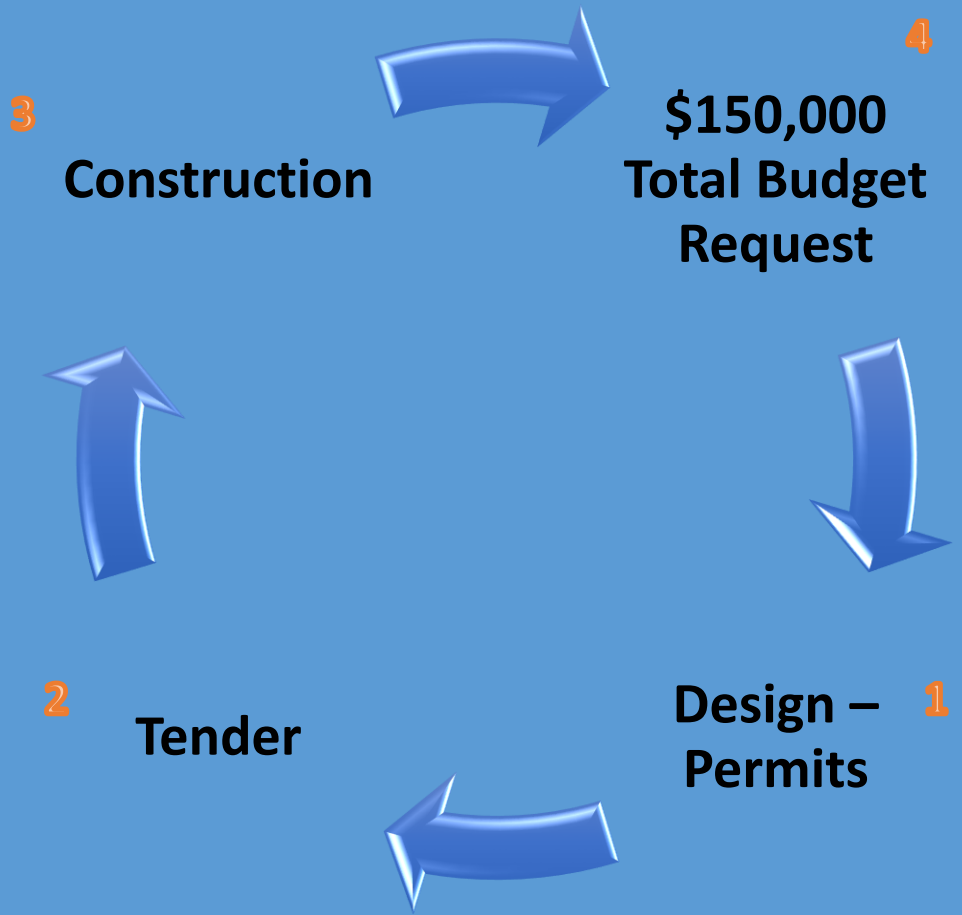
**\$280,000 Total Budget Request**



# IVY Playground & Basketball Upgrades -Expansion (2023 Carry Forward Project)



# Discussion of the Robson Bridge Design & Construction



# Brookfield Baxter New Park Design

3

Tender



\$50,000  
Total  
Budget  
Request

4



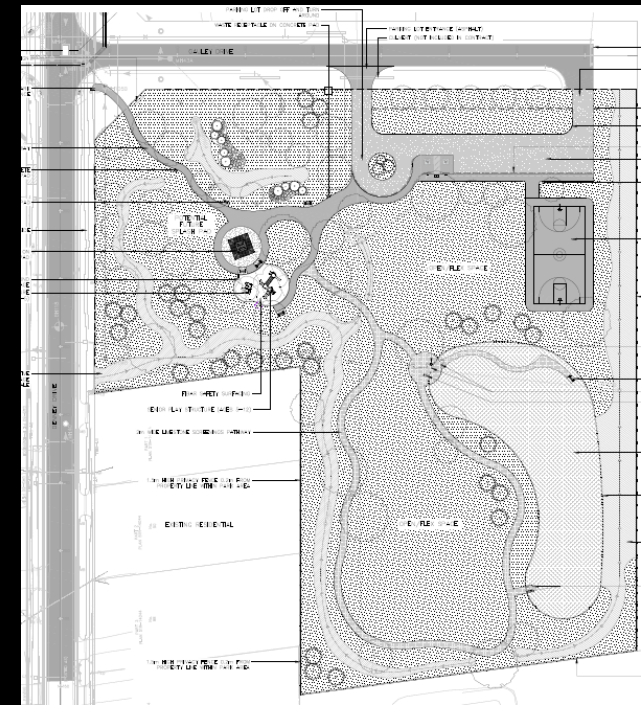
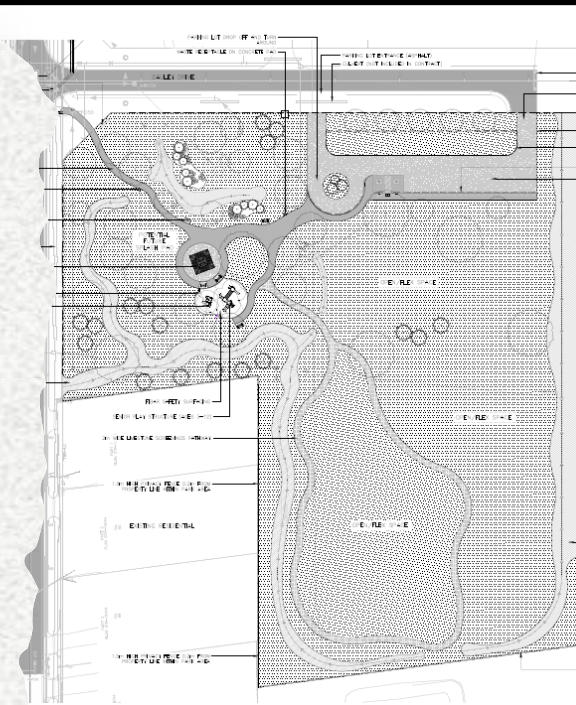
Landscape  
Architect  
Review

2



Design –  
Servicing  
Plans

1



## Stonemount Parkettes (83 Greenwood Drive)

- 2 benches Plus Shade Trees
- Swing Set ??
- Total Budget \$70,000

## Off-Leash Area (84 Greenwood Drive)

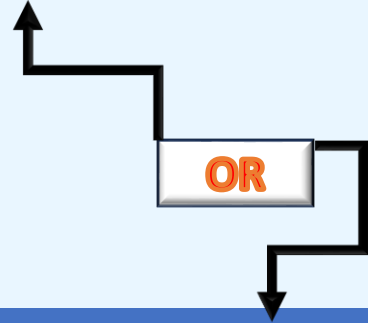
- Gate & Fencing, one side
- Furniture & Garbage Collection
- Total Budget \$50,000

**Projects are 100% Reserve Funded  
(Sale of 152 Greenwood)**



## Outdoor Skating Rink With Chiller (2025)

- ❑ Proposed New Outdoor Skating Rink with Chiller
- ❑ \$1,100,000 Total Projected Cost



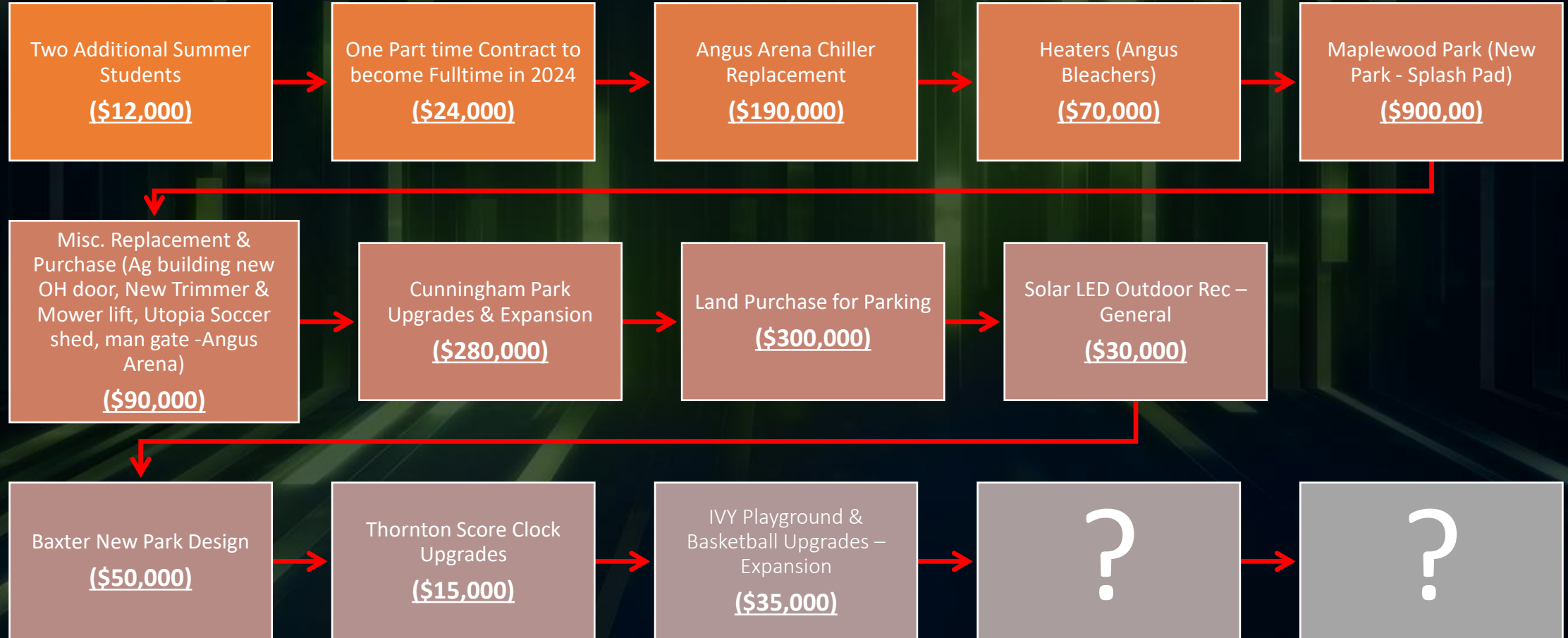
## Outdoor Skating Rink Without Chiller (2025)

- ❑ Proposed new Outdoor Skating without Chiller
- ❑ \$390,000 Total Projected Cost

**Project is 100% Reserve Funded (Sale of 152 Greenwood)**



# PARKS AND RECREATION DEPARTMENT 2024 HIGHLIGHTS:



# PARKS AND RECREATION DEPARTMENT 2025 HIGHLIGHTS:

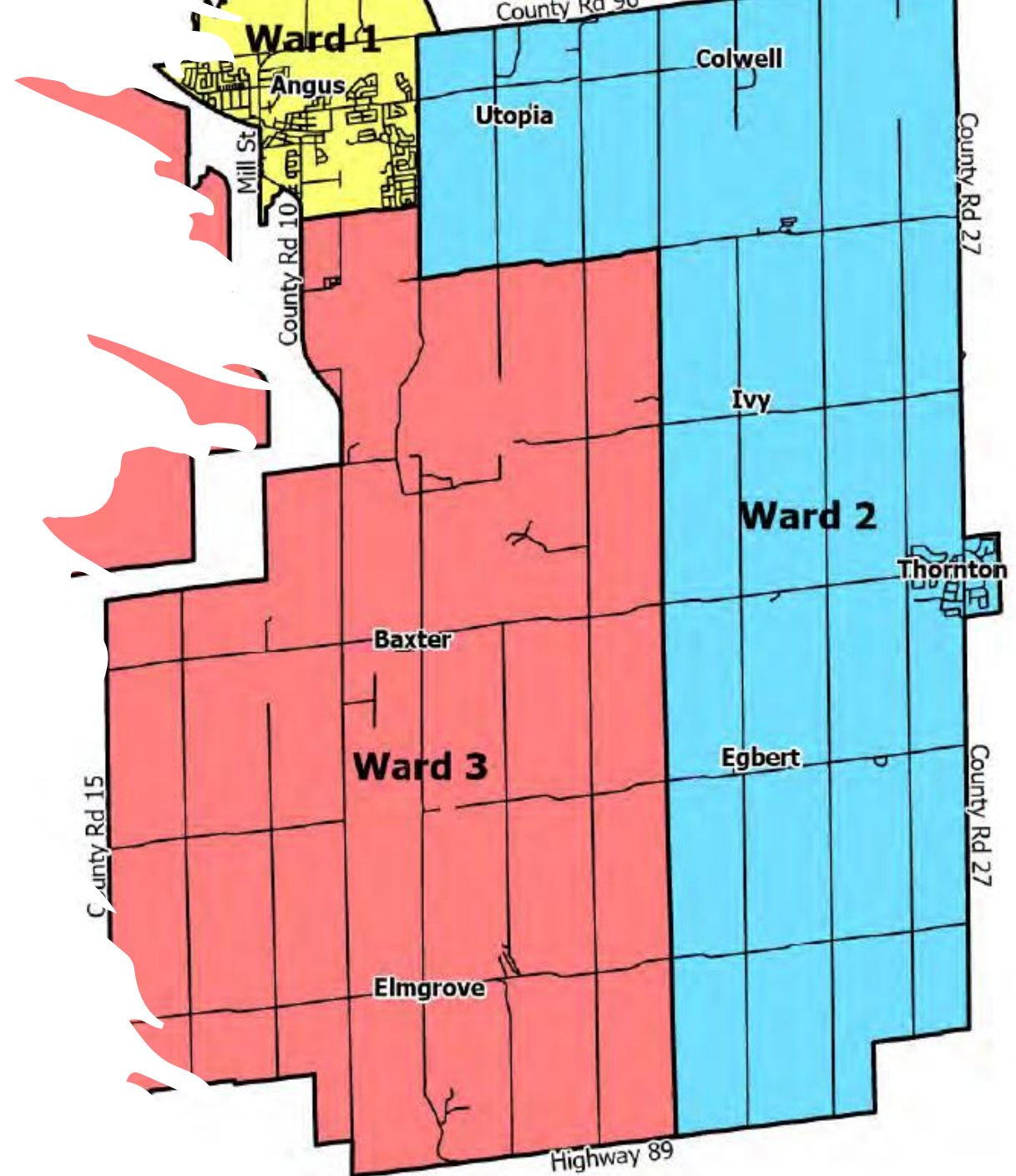




# WARD BOUNDARY REVIEW MEMO/INFO

- Refer to Appendix A “*Ward Boundary Review Memorandum and Maps*”

<b>Ward 01</b> Electors=8,716
<b>Ward 02</b> Electors=3,762
<b>Ward 03</b> Electors=2,787



# Township Fleet Discussion & Changes



**Publicworks  
Department 1 Ton  
Pickup Truck plus Flat  
Trailer \$160,000**

**One Fire Pickup Truck  
\$70,000 (includes  
\$15,000 Fire fitting  
allowance)**

**Bylaw Van  
Replacement – Mid  
Size SUV \$42,000**

**Building Department  
GM Truck  
Replacement – Mid  
Size SUV \$42,000**





# Township Fleet Discussion & Changes



By-Law / Building Department Needs Are Identical ; All Wheel Drive Mid. Size SUV



Staff managed to discuss several proposals with different suppliers for multi mid-size SUV Purchase



Staff reduced the proposed Budget Allowance for Both By-Law – Building Departments fleet to \$42,000 compared to \$57,000 in the first draft



\$30,000 Total Savings

# 2024 2<sup>nd</sup> DRAFT MUNICIPAL TAX IMPACT

Assessed Single Family      \$394,000

- 2023 Taxation       $\$394,000 \times 0.00300988 = \$1,185.89$
- 2024 Taxation       $\$394,000 \times 0.003318533 = \$1,307.50$

➤ **Percentage Increase 10.25% (compared to 12.3% - 2023)**

➤ **Dollar Increase \$121.61 (compared to \$129.08 - 2023)**

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## 2024 ESTIMATED BLENDED IMPACT 2<sup>nd</sup> DRAFT :

- Blended impact includes estimated Municipal, County @5% increase (**allowance**) and School Board
- Assessed Single Family \$394,000
- 2023 Total Taxation  $\$394,000 \times 0.00742788 = \$2,926.58$
- 2024 Total Taxation  $\$394,000 \times 0.007880933 = \$3,105.08$

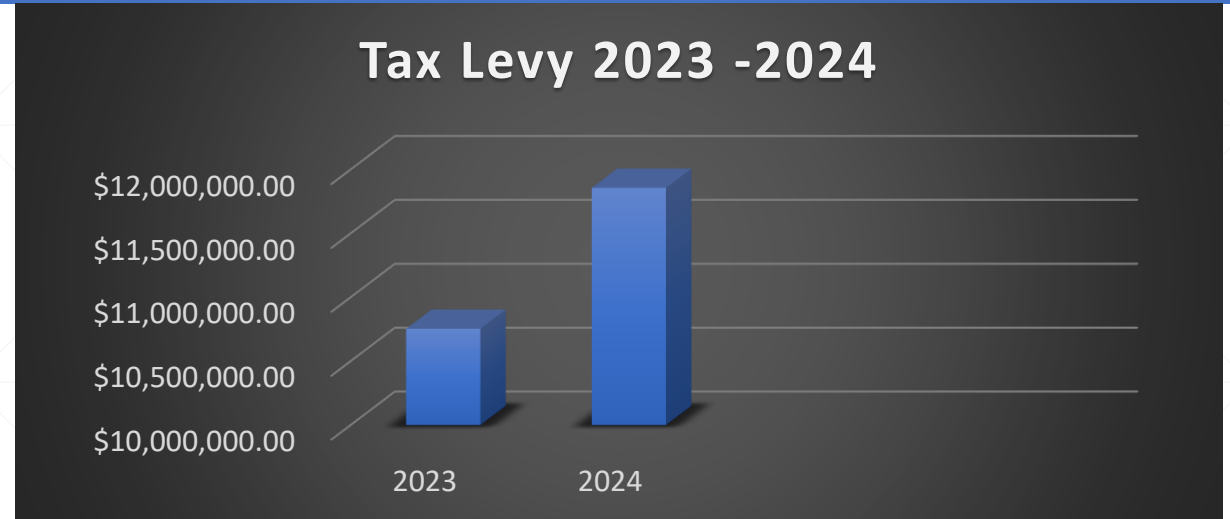
➤ **Percentage Increase 6.09% (compared to 6.08% - 2023)**

➤ **Dollar Increase \$178.5 (compared to 167.35 - 2023)**

- **5% Simcoe County Tax increase is included**
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# Levy Comparison (2<sup>ND</sup> DRAFT)

- 2023 Tax Levy      \$10,754,172
- 2024 Tax Levy      \$11,856,978

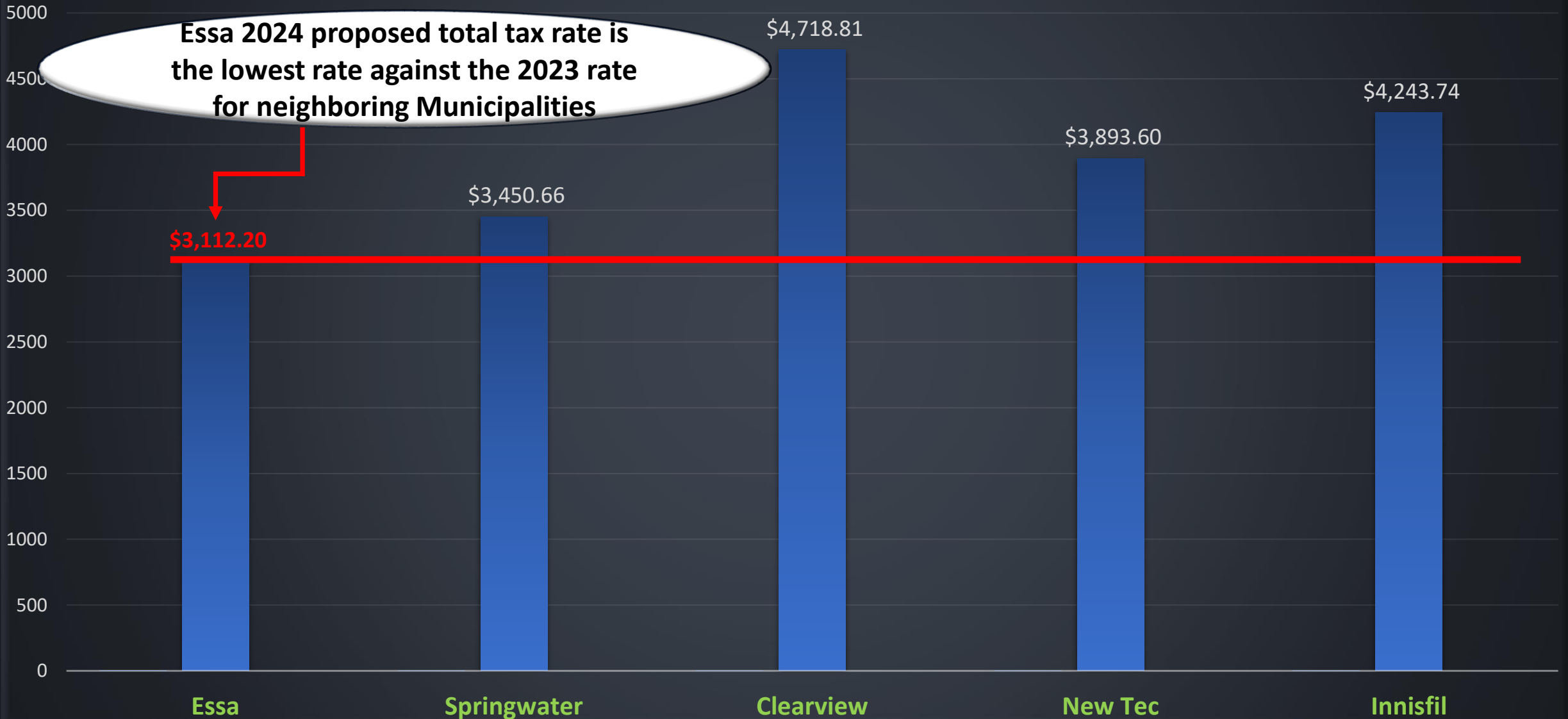


- Proposed 2024 Tax Increase    \$1,102,806 or **10.25%** (excluding 1.26% assessment growth) (compared to **12.3%** in 2023)
- 2023 1% increase = **\$107,541**
- 2024 1% increase = **\$118,569**
- Essa growth in assessment in 2024, is estimated at 1.26%

• **1.26% 2023 Growth is Subject to MPAC Tax Assessment Confirmation**

# HIGHLIGHTS on Comparisons: 2024 Essa Proposed total tax rate Against 2023 Neighboring Municipalities

## Comparison of Residential Taxes on a \$395K Home between Municipalities





# **QUESTIONS**