

**THE CORPORATION OF THE TOWNSHIP OF ESSA
SPECIAL MEETING – 2025 BUDGET DELIBERATIONS
Township of Essa Administration Centre – 5786 County Road 21, Utopia
TUESDAY DECEMBER 10, 2024
8:30 a.m.**

AGENDA

- 1. OPENING OF MEETING BY THE MAYOR**
- 2. DISCLOSURE OF PECUNIARY INTEREST**

CONSIDERATION OF ITEMS REQUIRING DISCUSSION AND GENERAL NATURE THEREOF:

- 3. CLOSED SESSION**

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

- a. Confidential Staff Report CAO030-24, re: Staff Compensation**
 - 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 Deliberations of December 10, 2024:

Recommendation: ***BE IT RESOLVED THAT*** *Council rise and report from the Closed Session Meeting at _____ a.m.*

- 4. PRESENTATION OF 2nd DRAFT 2025 BUDGET**

Review of proposed changes and discussion:

- 2025 Operational Changes
- 2025 Capital Changes – Discussion
- Tax Levy Impact

Refer to 2025
2nd Draft
Budget

- 5. OTHER**
- 6. CONFIRMATION BY-LAW**

By-law 2024-58

Recommendation: *Be it resolved that leave be granted to introduce By-law 2024-58, that being a By-law to confirm the proceedings of the Special Meeting of Council held on this 10th day of December, 2024, and that said By-law be read a first, and taken as read a second and third time and finally passed.*

7. 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 _____ day of _____ 20____, at _____ am / pm.*

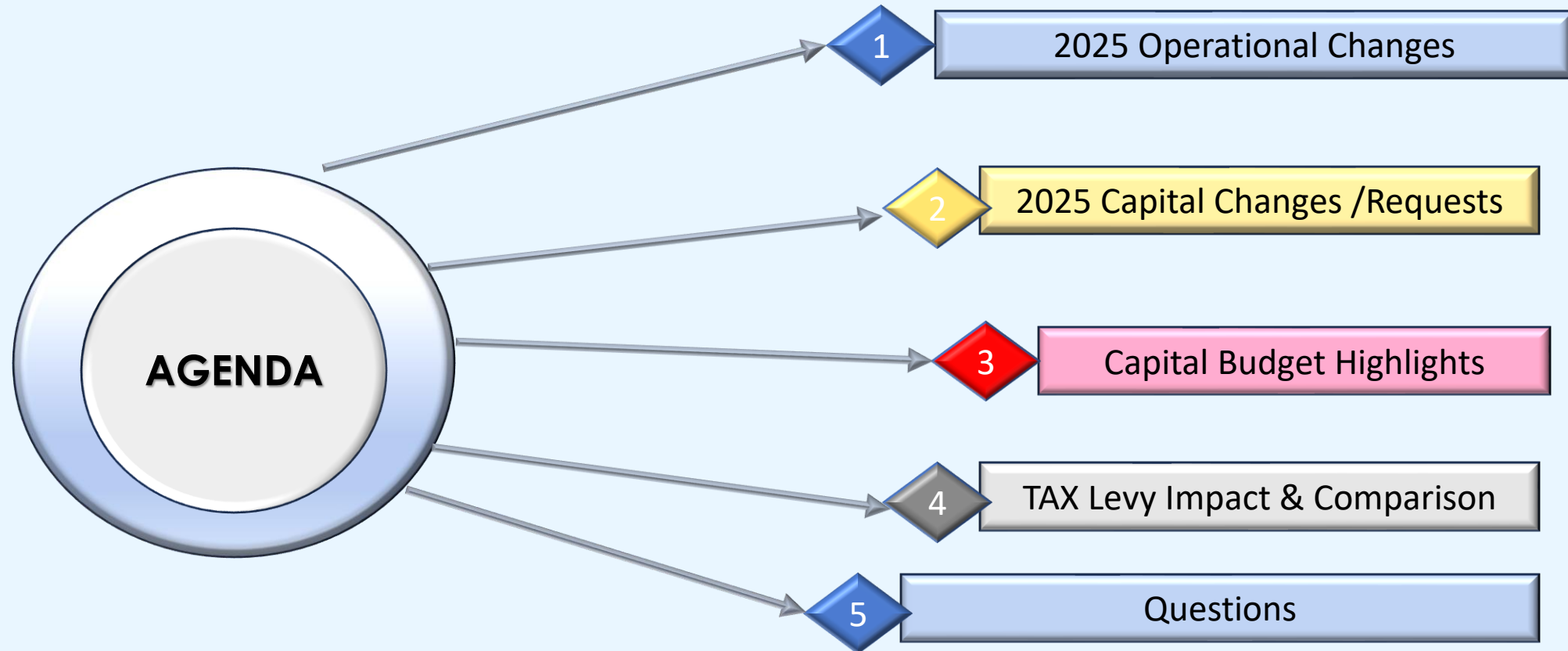
2025 BUDGET DRAFT PRESENTATION Township of Essa

December - 10- 2024



Where Town and Country Meet

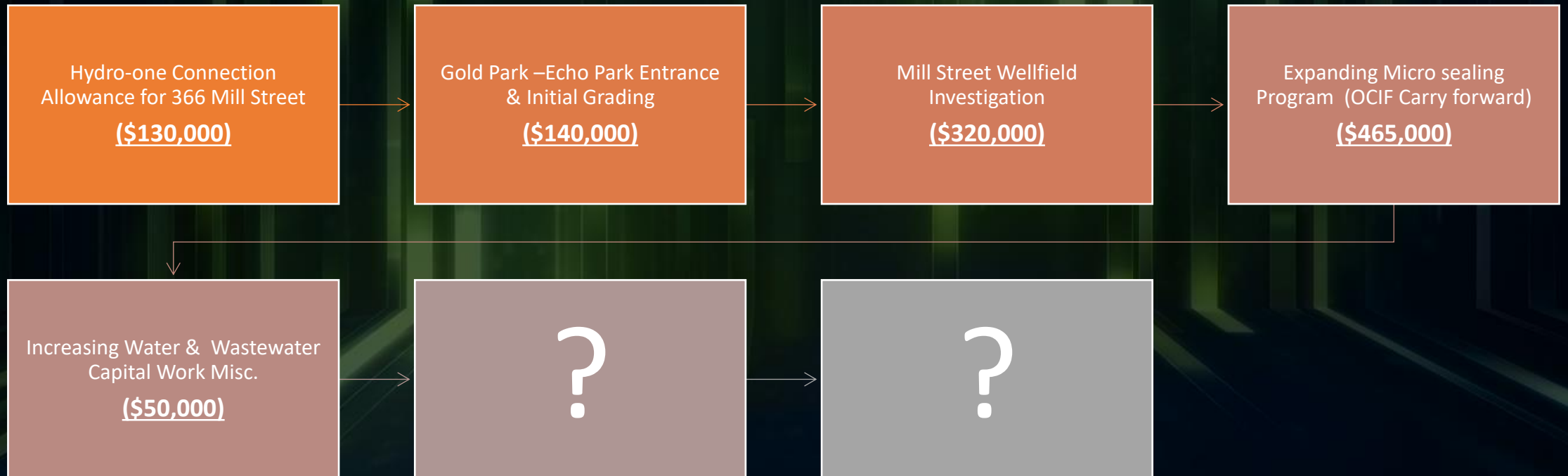
2025 2nd BUDGET DRAFT PRESENTATION (December – 10th -2024) :



2025 Operational Changes (Overview Of Changes From November 20th, 2024)

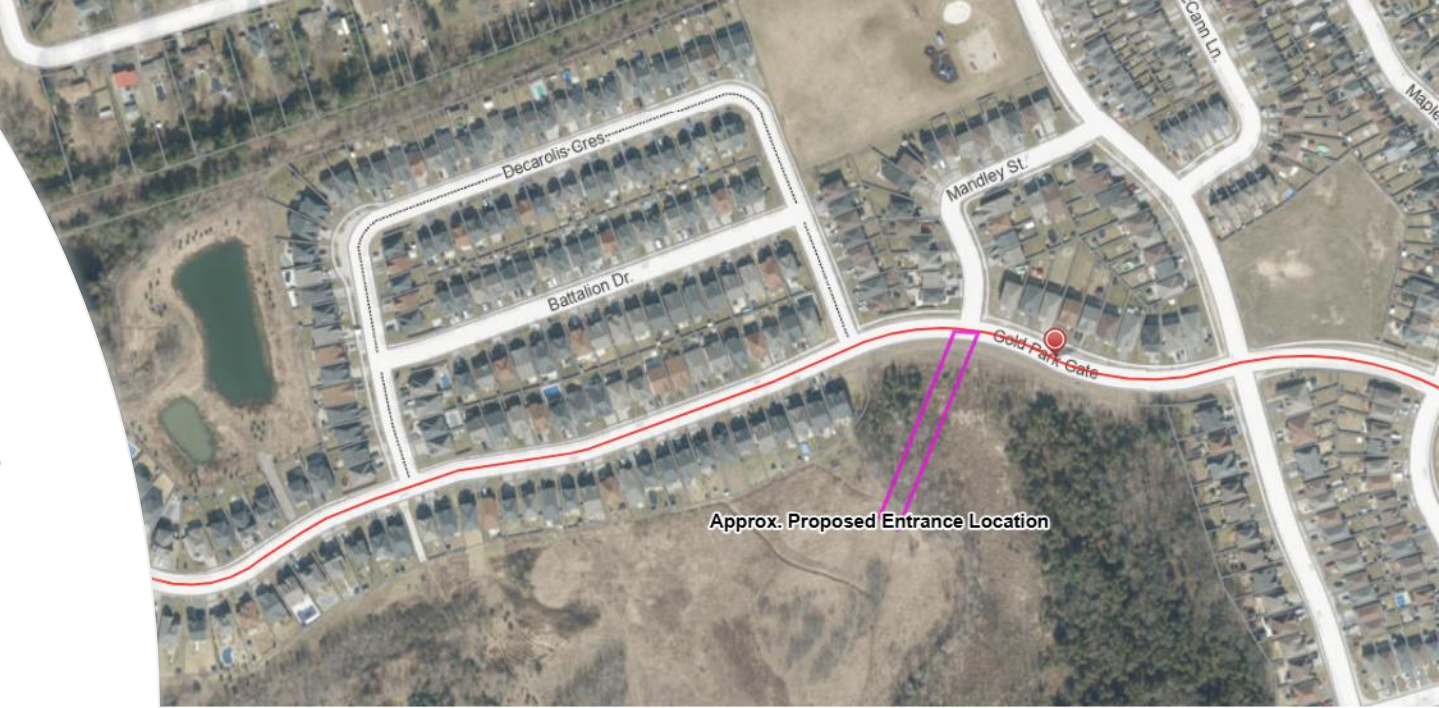


2025 Capital Changes (Overview Of Changes/Requests From November 20th, 2024) :



Gold Park Gate – Proposed Echo Park Location:

- **NVCA Regulated Land**
- **Earth-work –Grading**
- **Depressed Curbs /Entrance**
- **Gravel Parking – Phase 1**



2025 CAPITAL BUDGET HIGHLIGHTS:

	Total Budget	2025 Budget Request	Taxation	Trade In (surplus Equip)	User Fees	DC's	Reserve/Fund Source	Grants Gov't fundng	Source	2025 Total (including carryforward)
Planning Department										
Total for Planning:	\$150,000	\$150,000	\$17,678	\$0	\$0	\$132,322	\$0	\$0		\$150,000
Information Technology - Clerk										
Total for Information Technology:	\$530,000	\$370,000	\$170,000	\$0	\$0	\$0	\$360,000	\$0		\$530,000
Fire Service										
Total for Fire Department	\$415,000	\$165,000	\$50,000			\$275,000	\$90,000	\$0		\$415,000
Roads/Public Works										
Total for Roads/Public Works:	\$12,212,514	\$7,295,000	\$419,000	\$0	\$0	\$4,972,000	\$4,597,471	\$2,224,043		\$12,212,514
Water and Wastewater										
Total for Water and Wastewater:	\$710,000	\$710,000	\$0	\$0	\$50,000	\$620,000	\$40,000	\$0		\$710,000
Parks and Recreation										
Total For Parks and Recreation:	\$2,115,000	\$1,815,000	\$0	\$0	\$0	\$1,145,000	\$970,000	\$0		\$2,115,000
Library										
Total for Library:	\$97,900	\$97,900	\$85,185	\$0	\$0	\$12,715	\$0			\$97,900
Totals (All Department):	\$16,230,414	\$10,602,900	\$741,863	\$0	\$50,000	\$7,157,037	\$6,057,471	\$2,224,043	\$0	\$16,230,414

- 2025 tax contribution to fund the Township Capital Program is **\$741,863** (**\$735,770** in 2024)
- Carry forward projects will be adjusted/reflected under the Capital Budget in the month of December to reflect actual to date

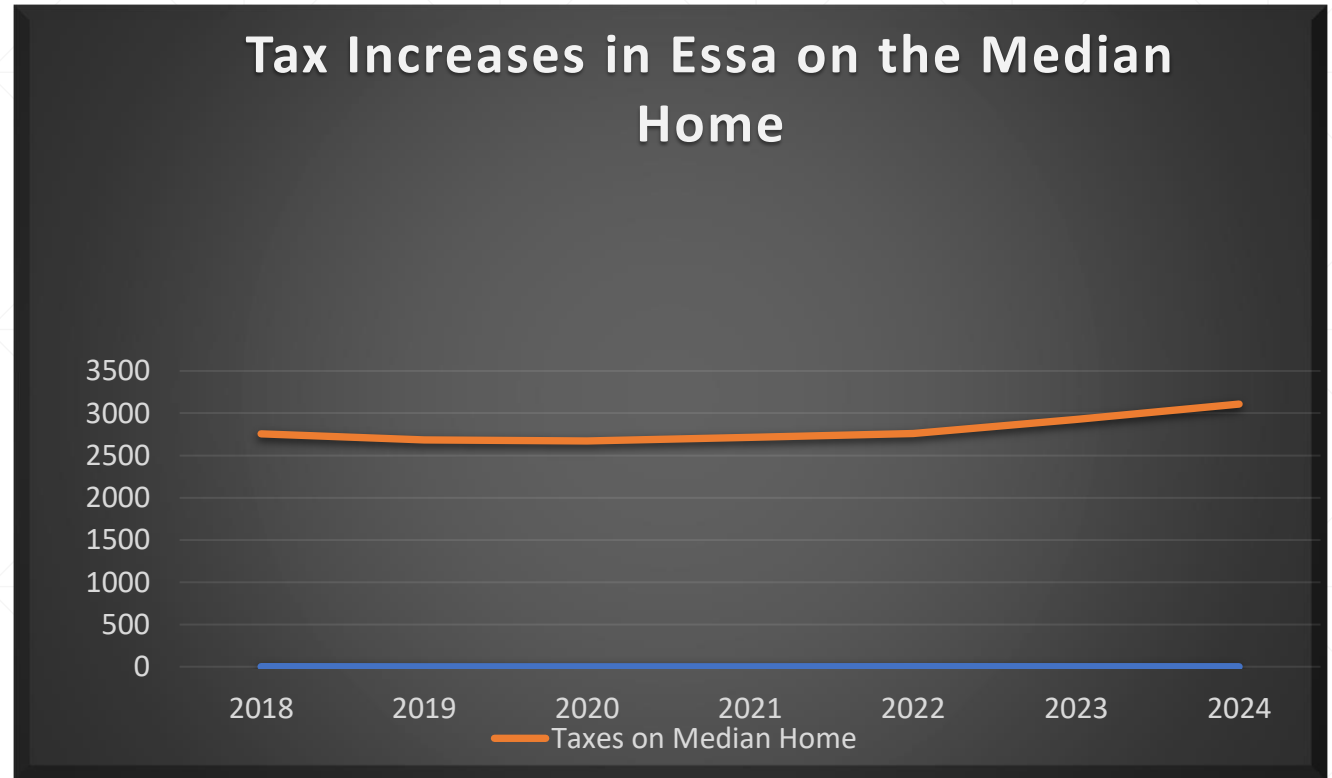
HIGHLIGHTS on Growth & Taxes:



The MEDIAN assessment for Residential-class properties in Essa is approximately \$395,000

Assessment Growth Rate (ESSA)	Growth %
2018-19	2.9
2019-20	5.0
2020-21	0.6
2021-22	1.3
2023-24	1.26
2024-25	1.32

Tax Increases in Essa on the Median Home



HIGHLIGHTS on Comparisons: 2024 total tax rates

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



2025 DRAFT MUNICIPAL TAX IMPACT

Assessed Single Family \$394,000

- 2024 Taxation \$394,000 X 0.00334254= \$1,316.96
- 2025 Taxation \$394,000 X 0.00352282= \$1,387.99

➤ **Percentage Increase 5.39 % (compared to 11.19 % -2024)**

➤ **Dollar Increase \$71.03 (compared to \$130.10 – 2024)**

2025 ESTIMATED BLENDED IMPACT:

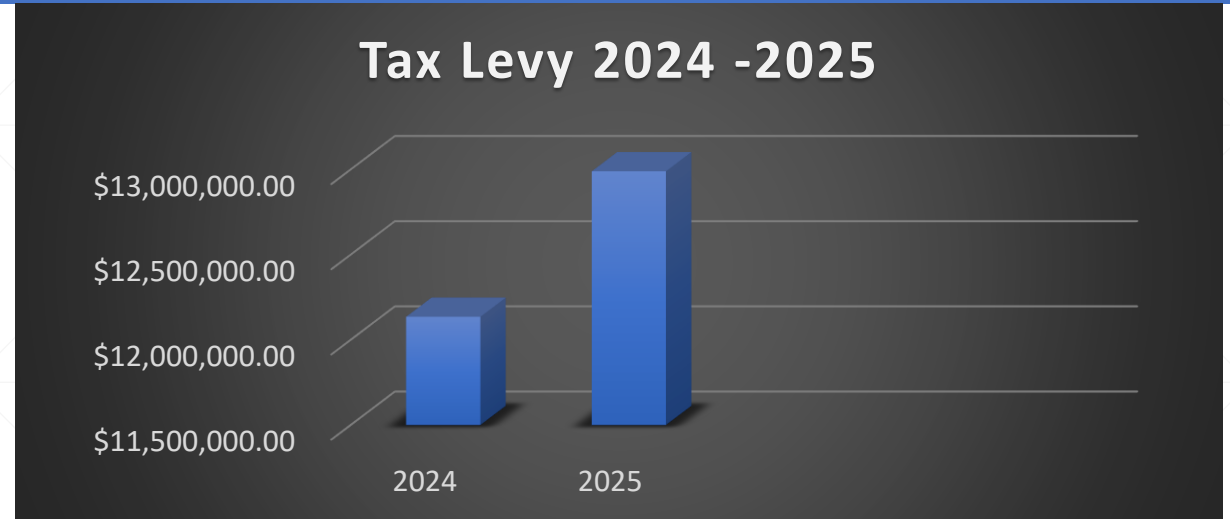
- Blended impact includes estimated Municipal, County @3.625% increase
- Assessed Single Family \$394,000
- 2024 Total Taxation $\$394,000 \times 0.00786753 = \$3,099.81$
- 2025 Total Taxation $\$394,000 \times 0.00810863 = \$3,194.80$

➤ **Percentage Increase 3.06% (compared to 5.88% - 2024)**

➤ **Dollar Increase \$94.99 (compared to 172.20 - 2024)**

Levy Comparison

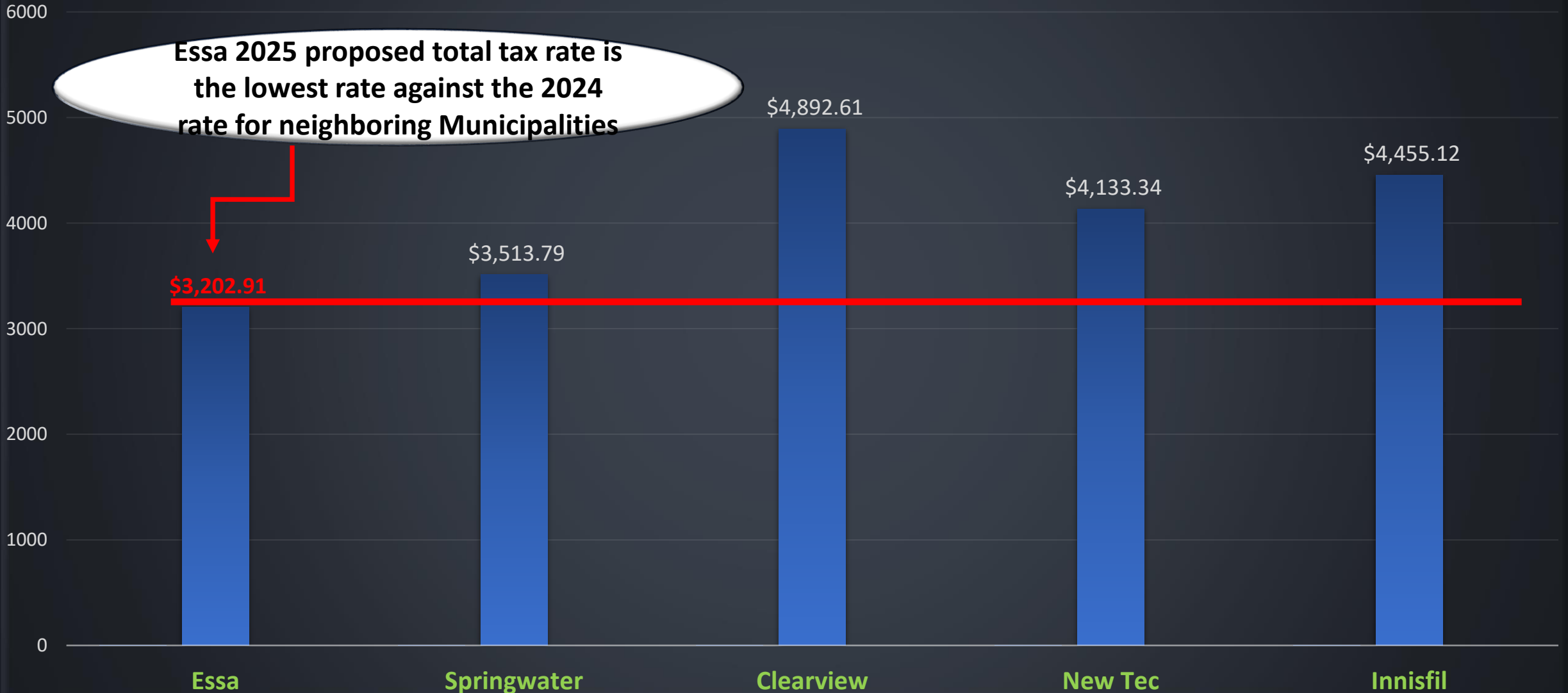
- 2024 Tax Levy \$12,135,979
- 2025 Tax Levy \$12,990,035



- Proposed 2024 Tax Increase \$854,056 or **5.39%** (compared to **11.19%** in 2024)
- 2024 1% increase = **\$121,360**
- 2025 1% increase = **\$129,901**

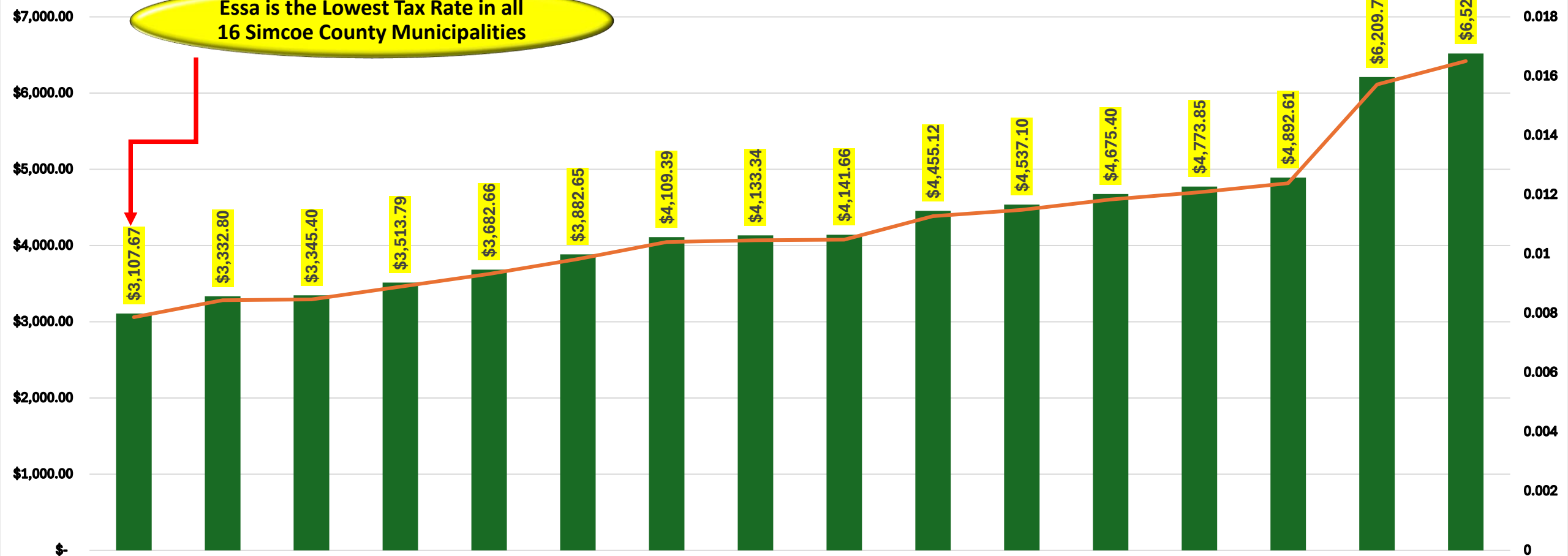
HIGHLIGHTS on Comparisons: 2025 Essa Proposed Total Tax Rate Against 2024 Neighbouring Municipalities

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



2024 Municipal Tax Comparison

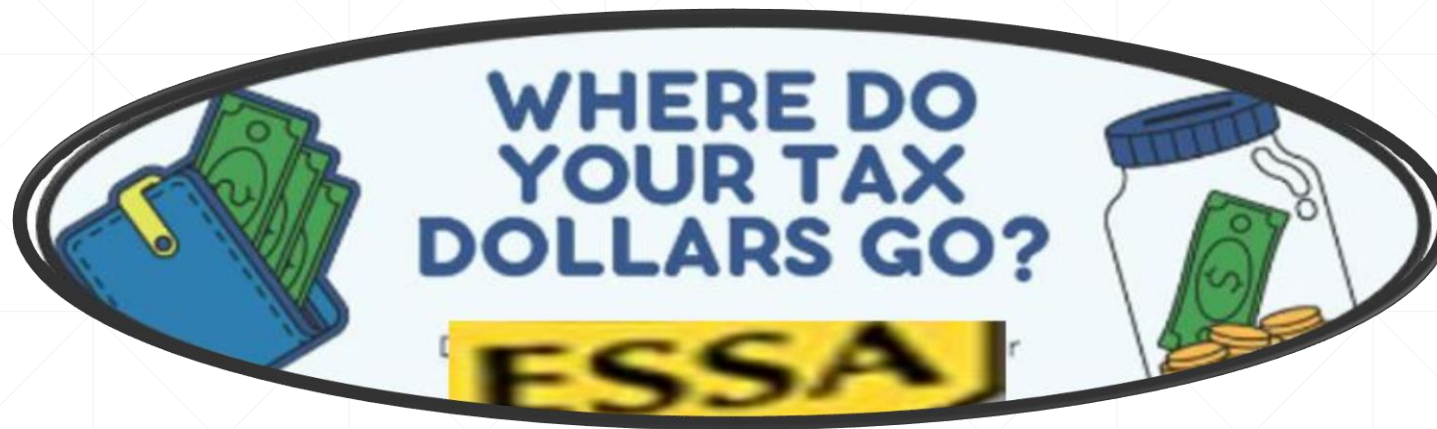
Essa is the Lowest Tax Rate in all 16 Simcoe County Municipalities



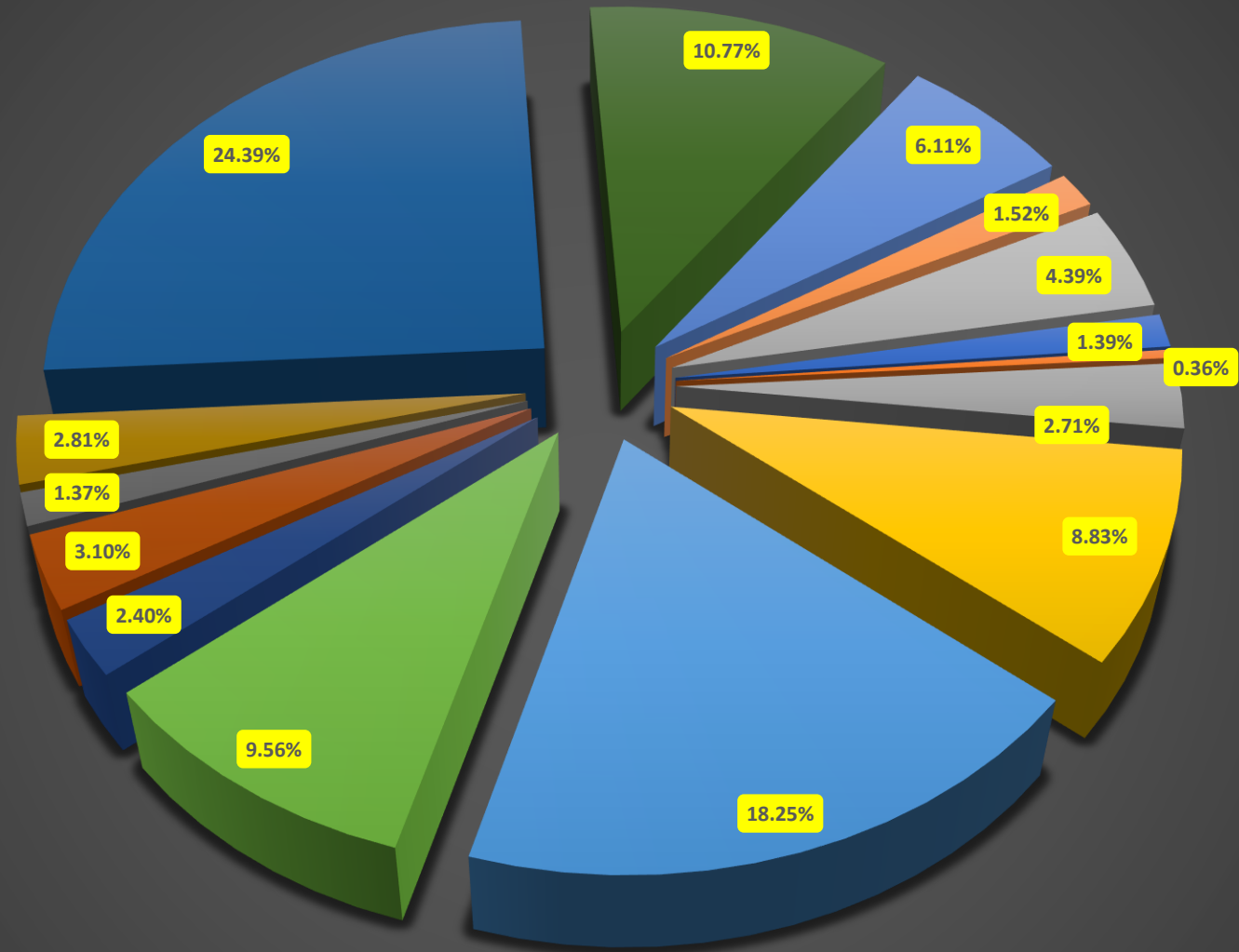
■ Taxes Payable on Median Assessed Home

— Residential Tax Rate Total (incl. County & Education)

WHERE YOUR TAX DOLLARS ARE GOING IN 2025

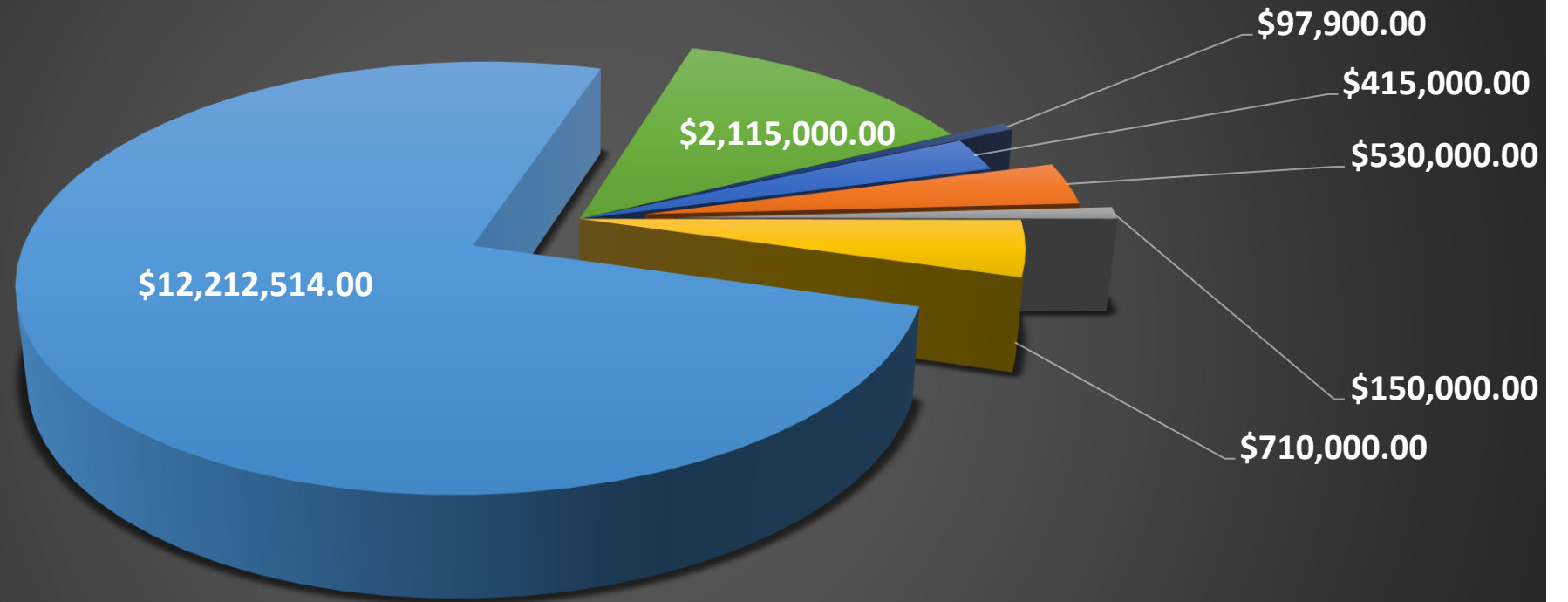


2025 Tax Levy by Dept.



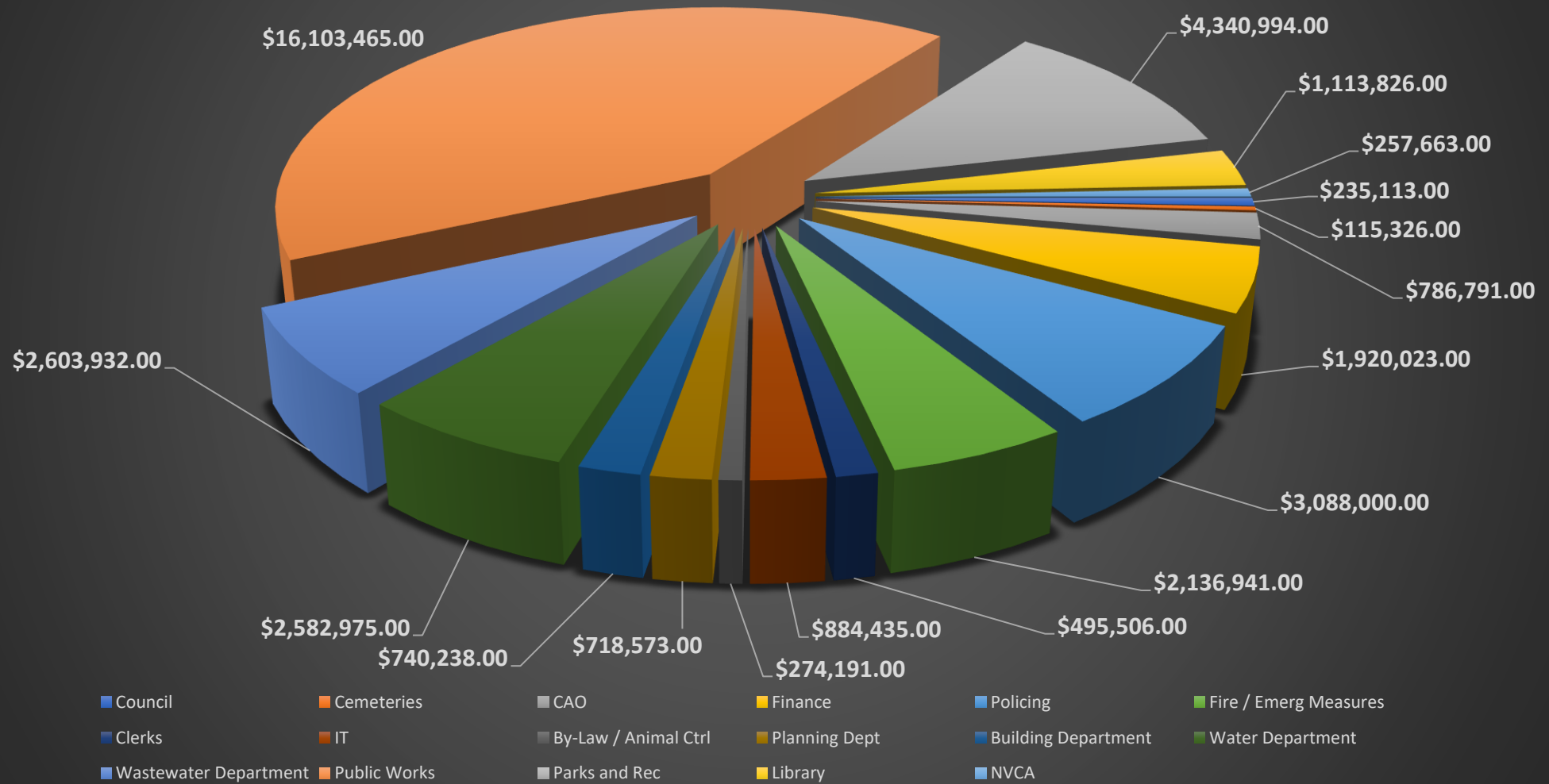
- Council
- Policing
- By-Law / Animal Ctrl
- Library
- Cemeteries
- Fire / Emerg Measures
- Planning Dept
- NVCA
- CAO
- Clerks
- Public Works
- Capital Funding
- Finance
- IT
- Parks and Rec

2025 Capital Budget by Department (\$16,230,414)



- Fire / Emerg Measures
- Water & Wastewater Department
- Library
- Clerks
- Public Works
- Planning Department
- Parks and Rec

2025 OPERATING EXPENSE BY DEPARTMENT (\$38,397,992)





QUESTIONS

