

**THE CORPORATION OF THE TOWNSHIP OF ESSA
SPECIAL MEETING OF COUNCIL – 2024 CAPITAL AND OPERATING BUDGET
JANUARY 17, 2024**

5:45 P.M.

1. OPENING OF MEETING BY THE MAYOR

2. DISCLOSURE OF PECUNIARY INTEREST

STAFF REPORTS AND MEMORANDUMS

3. FINANCE

- p. 1 a. **Staff Report TR001-24 submitted by the Manager of Finance, re: 2024 Capital and Operating Budget - Parks and Recreation Department**

Recommendation: **BE IT RESOLVED THAT** *Staff Report TR001-24 be received; and*

THAT *Council approve the portion of the 2024 Draft Budget (Capital and Operating) relating to the Parks and Recreation Department in the amount of \$5,084,660.00.*

- p. 3 b. **Staff Report TR002-24 submitted by the Manager of Finance, re: 2024 Budget Capital and Operating Budget excluding Parks and Recreation Department**

Recommendation: **BE IT RESOLVED THAT** *Staff Report TR002-24 be received; and*

THAT *Council approve the 2024 Budget in the amount of \$32,035,776.00 with a levy of \$12,135,959.00, with exception to the portion relating to the Parks and Recreation Department in the amount of \$5,084,660.00; and*

THAT *Council instruct staff to prepare a Tax Rating By-law.*

4. ADJOURNMENT

Recommendation: **BE IT RESOLVED THAT** *this Special Meeting of the Council of the Township of Essa held on the 17th day of January, 2024, adjourn at _____ p.m.*



TOWNSHIP OF ESSA STAFF REPORT

STAFF REPORT NO.: TR001-24

DATE: January 17, 2024

TO: Committee of the Whole

FROM: Debbie Dollmaier, Manager of Finance/Treasurer

SUBJECT: 2024 Capital and Operating Budget- Parks and Recreation Department

RECOMMENDATION

That Staff Report TR001-24 be received; and

That Council approve the portion of the 2024 Draft Budget (Capital and Operating) relating to the Parks and Recreation Department in the amount of \$5,084,660.

BACKGROUND

Council received staff budget presentations and 1st, 2nd and 3rd draft budgets on November 1st, 15th, and December 20th, 2023.

COMMENTS AND COSIDERATIONS

Some highlights of the 2024 Parks and Recreation draft budget are:

- The inclusion of 2 new summer students to support the grass cutting program across the Township and to enhance on the beautification of the municipality
- Angus Arena Chiller Replacement
- Angus Arena Heating in Stands – heaters for public viewing of hockey games
- Maplewood Park (New Park with Splashpad to replace where a new elementary school will be positioned)
- 5th Line neighbourhood Parkettes (83-84 Greenwood) to also replace land and equipment from 152 Greenwood, as above
- Land Purchase for park parking
- Thornton Cunningham Parks, Upgrades and Expansion
- New Thornton Score Clock
- Ivy Playground - Basketball Net and Slide
- Baxter - new park design and minor addition to the existing Park for a different age group
- Maintains the operation of both cemeteries in Angus and Thornton
- New overhead door for storage building behind the Angus Arena

FINANCIAL IMPACT

The 2024 Parks and Recreation draft budget of \$5,084,660 represents approx. 13.7% of the 2024 municipal budget in the amount of \$37,120,436.

SUMMARY/OPTIONS

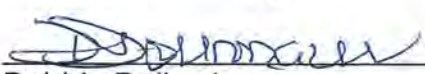
Council may:

1. **Approve the portion of the 2024 Draft Budget relating to the Parks and Recreation Department's Operating and Capital Budgets of \$5,084,660.**
2. Direct staff as Council deems appropriate.

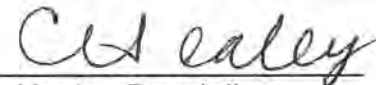
CONCLUSIONS

Staff recommends that **Option 1** be approved.

Respectfully submitted,



 Debbie Dollmaier
 Manager of Finance



 Colleen Healey-Dowdall
 Chief Administrative Officer



TOWNSHIP OF ESSA STAFF REPORT

STAFF REPORT NO.: TR002-24

DATE: January 17, 2023

TO: Committee of the Whole

FROM: Debbie Dollmaier, Manager of Finance/Treasurer

SUBJECT: 2024 Budget for Council Consideration excluding Parks

RECOMMENDATION

That Staff Report TR002-24 be received; and

That Council approve the 2024 Draft Budget of \$32,035,776 with a levy of \$12,135,979 with exception of the portion relating to the Parks and Recreation Department in the amount of \$5,084,660; and

That Council instruct staff to prepare a tax rating by-law.

BACKGROUND

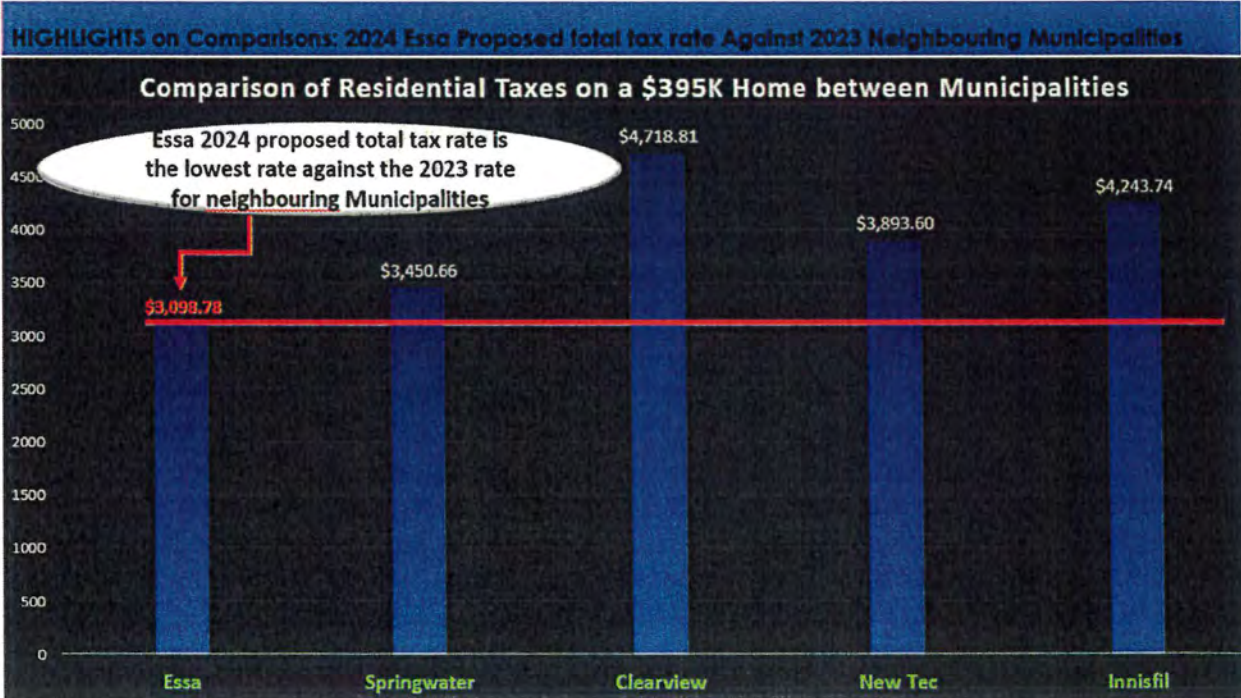
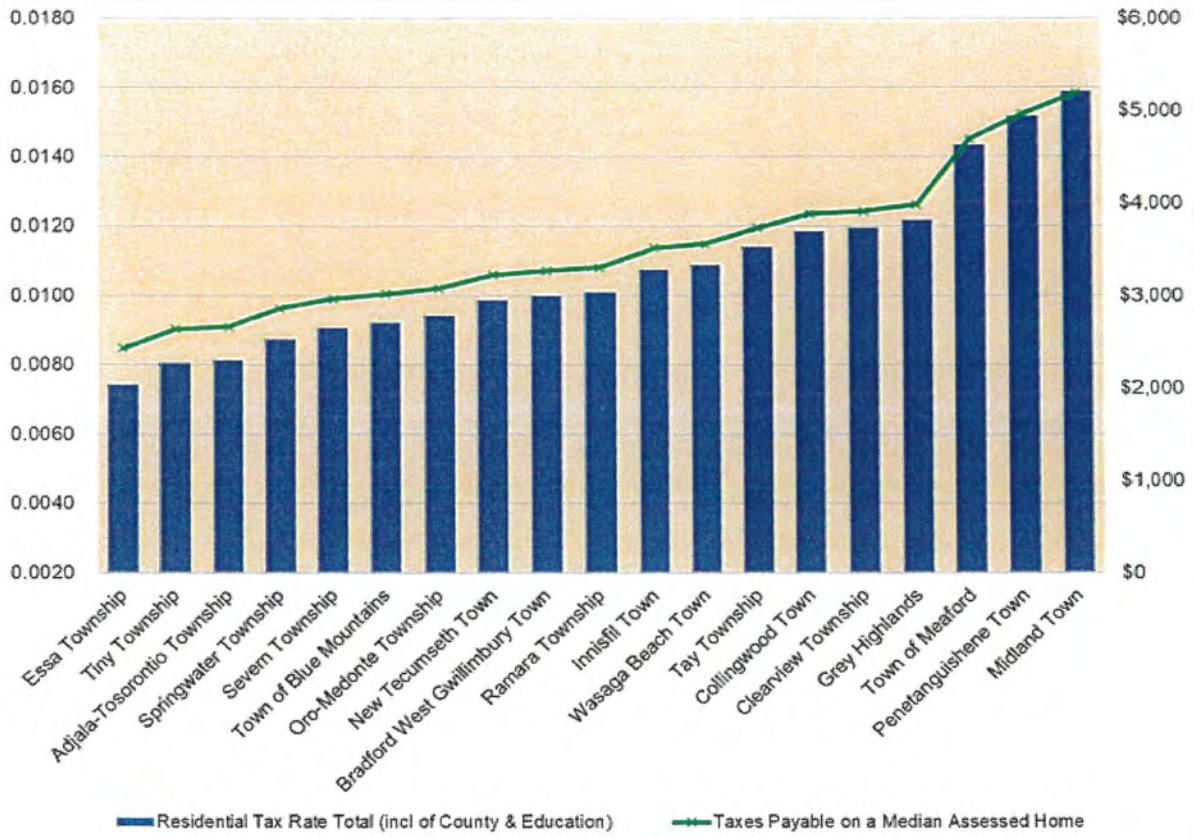
Council received staff budget presentations and 1st, 2nd and 3rd draft budgets on November 1st, 15th, and December 20th, 2023.

The 2024 Draft Budget represents a total tax increase of 5.91% which equals approximately \$43.95 per \$100,000 of residential assessment.

The Municipal Property Assessment Corporation (MPAC) is the provincial body responsible for assessing and classifying properties in Ontario. According to MPAC, the median assessment for all residential-class properties in Essa is \$394,000.

In 2023, the total tax collected on the median home in Essa was \$2,926.58. The proposed 2024 Budget would mean an increase to \$3,099.75 which represents an increase of \$173.17.

Taxes on the same house in New Tecumseth are approximately \$3,487. Essa has one of the lowest tax rates in Simcoe County (refer to Attachment 1).



COMMENTS AND COSIDERATIONS

The 2024 draft budget is a responsible budget which responds to the financial challenges facing the municipality and as well maintains the current level of services.

Some highlights of the 2024 draft budget are:

- Loss of **15%** Ontario Municipal Partnership Fund (OMPF)
- Loss of **15%** Ontario Community Infrastructure Fund (OCIF)
- Gain of **3.51%** Canada Community-Building Fund (CCBF)
- Asset Management Contribution (**5.7%**)
- New Snowplow and 1 Ton Truck
- New Fire Prevention Officer
- New Vehicle Purchase for Fire Prevention Officer
- New Property Standards Officer to assist with property-related by-law enforcement
- New Vehicle purchase Property Standard Officer
- New Official Plan to clarify to the public where Council wishes growth to occur in in what form
- Rural Road Upgrades to the 5th, 8th, 9th and 10th Lines and the 5th Sideroad
- Urbanization of Angus and Thornton Streets: Simcoe Street, William and Stoddart Streets
- 5th Line Bridge Replacement Plan (Environmental Assessment)

FINANCIAL IMPACT

The 2024 Draft Budget of \$32,035,776 represents a total increase of 5.91% which equals approximately \$43.95 per \$100,000 of residential assessment.

The municipality will be transferring an amount equal to a 5.7% tax contribution to Asset Management in keeping with its adopted Asset Management Plan.

SUMMARY/OPTIONS

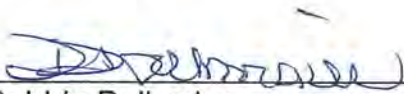
Council may:

1. Approve the 2024 Draft Budget of **\$32,035,776** with a levy of **\$12, 135, 979**, with **exception of the portion relating to the Parks and Recreation Department in the amount of \$5,084,660.**
2. Instruct staff to prepare a tax rating by-law.
3. Direct staff as Council deems appropriate.

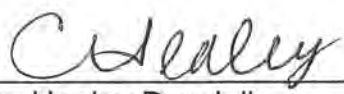
CONCLUSIONS

Staff recommends Options 1 and 2 be approved.

Respectfully submitted,



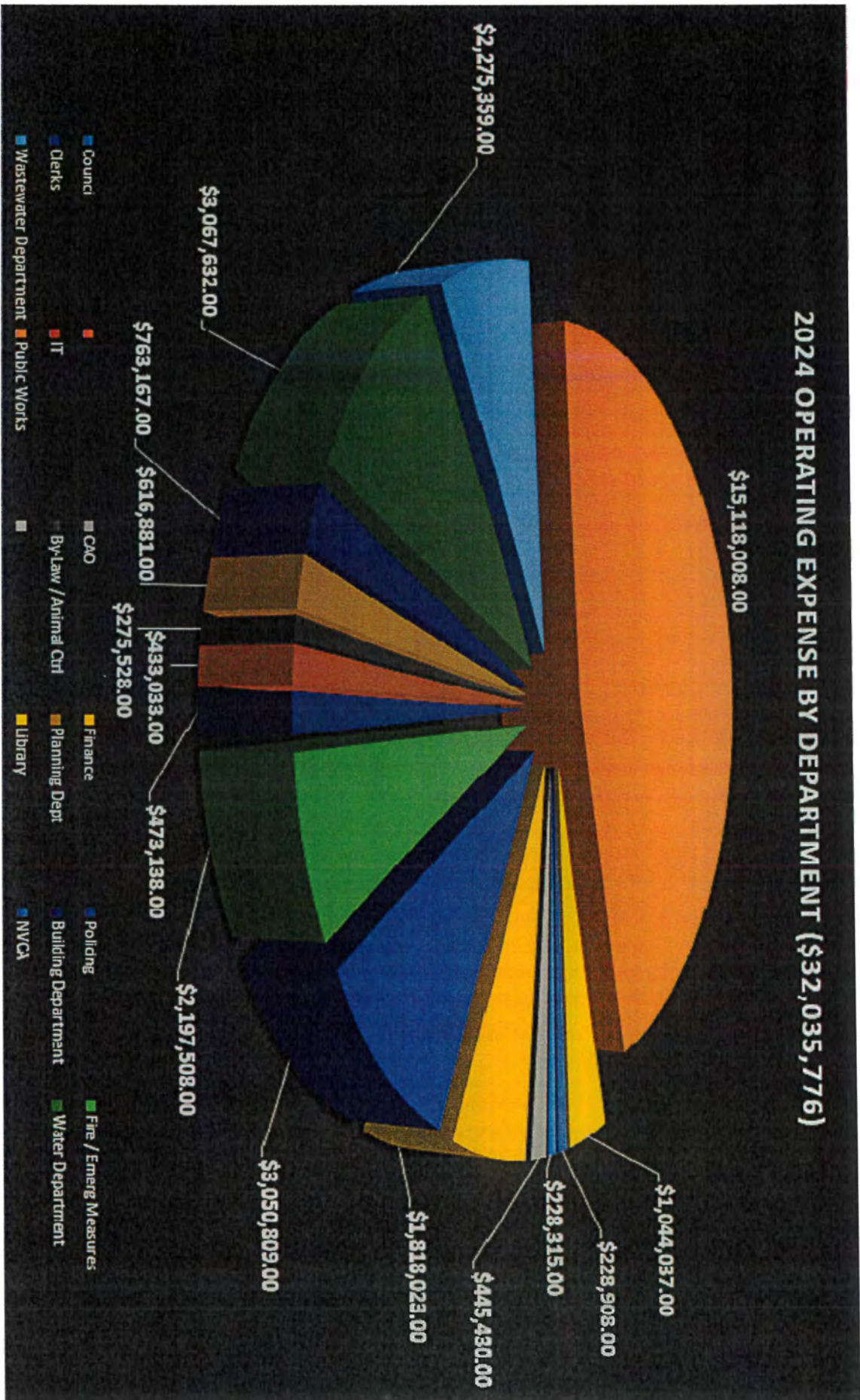
Debbie Dollmaier
Manager of Finance



Colleen Healey-Dowdall
Chief Administrative Officer

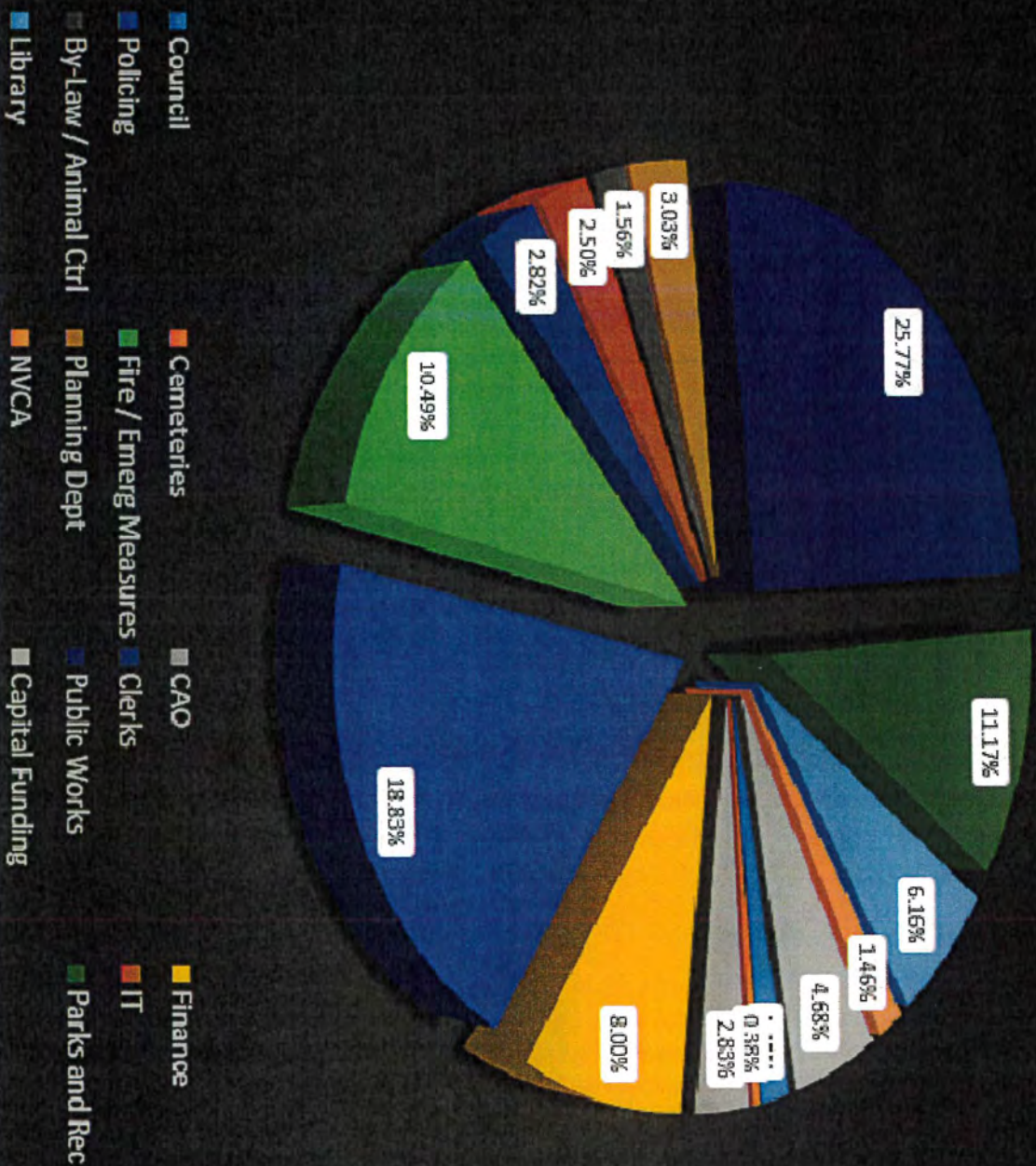
- Attachments:
2024 Tax Levy by Department
2024 Operating Expenses by Department Chart
2023/2023 Estimated Reserve & Reserve Funds

Attachments



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2024 Tax Levy by Dept.



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