



Township of
Springwater

2019 Budget

Special Meeting of Council (Budget Deliberations)

February 4, 2019

2019 Budget Recap (1 of 2)

	Net Tax Impact \$	Net Tax Impact %
January 9, 2019: Net Levy Requirement (including assessment growth, excludes program changes)	\$120,393	0.99
Council Recommendations – January 16, 2019:		
Add: SSEA – Invasive Species - PC	7,500	0.06
January 16, 2019 – Revised Net Levy Requirement	\$127,893	1.06

2019 Budget Recap (2 of 2)

	Net Tax Impact \$	Net Tax Impact %
January 16, 2019 – Revised Net Levy Requirement	\$127,893	1.06
Council Recommendations – January 30, 2019:		
Add: Mechanic - PC	971	0.01
Add: Asset Management Coordinator – PC	56,344	0.47
Add: Snow Removal – Township Facilities – PC	85,797	0.71
Add: Facility Staffing Requirements – PC	94,362	0.78
Add: Probationary Firefighter – PC	67,109	0.55
January 30, 2019 – Revised Net Levy Requirement	\$432,476	3.58

Estimated Tax Impact on Average Residential Property

	2018	2019	Increase \$	Increase %
Township of Springwater Portion	\$1,524.22	\$1,578.73	\$54.51	3.58
County of Simcoe Portion	1,286.56	1,312.29	25.73	2.00
Education Portion	767.37	767.37	-	-
Total Property Taxes	\$3,578.15	\$3,658.39	\$80.24	2.24
Policing Charge	228.00	240.00	\$12.00	5.26
Total Tax Bill	\$3,806.15	\$3,898.39	\$92.24	2.42

Average Residential Assessment (MPAC) - \$451,393

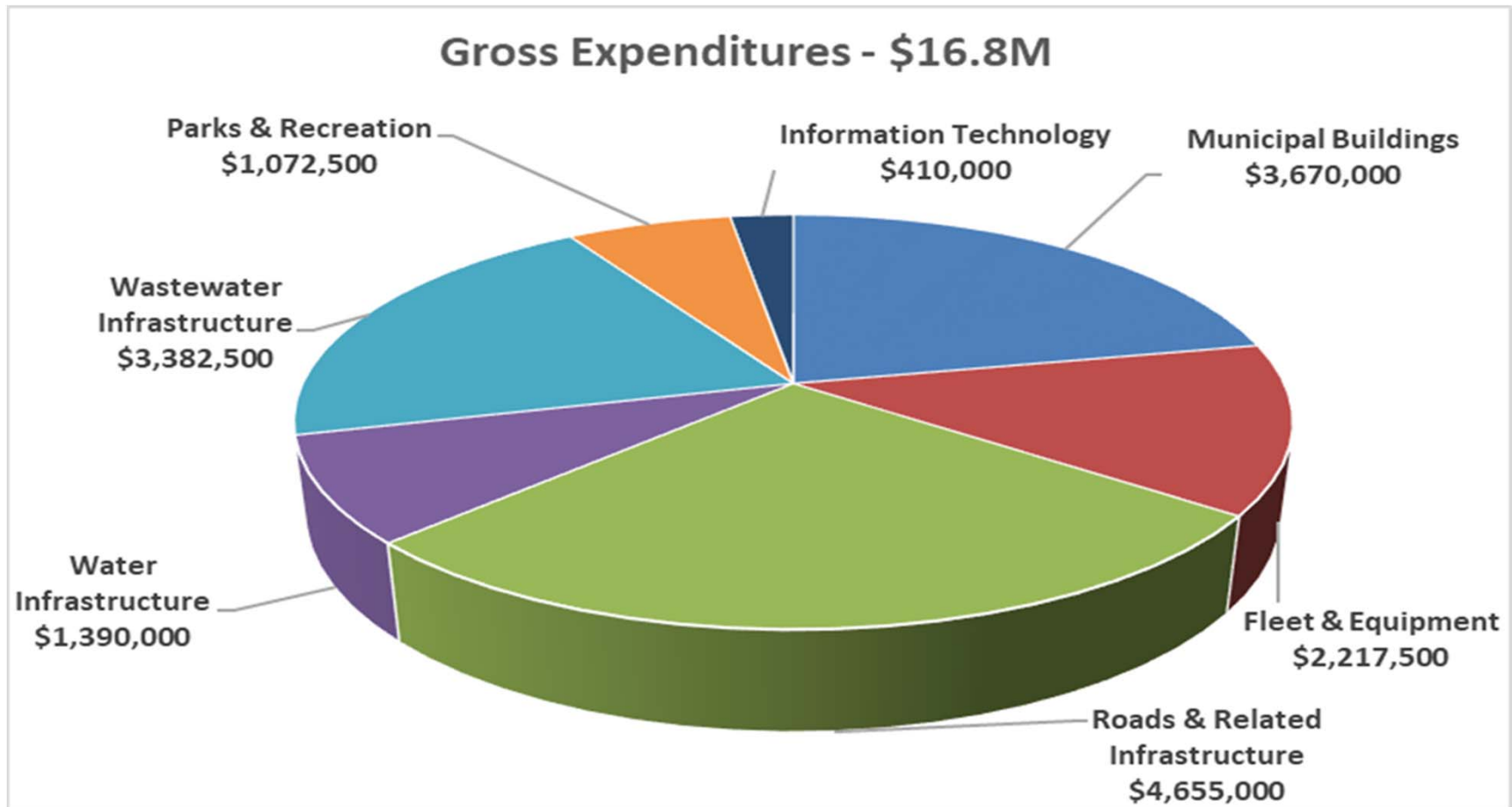
New Initiatives/ Program Changes

Deferred Program Changes/New Initiatives

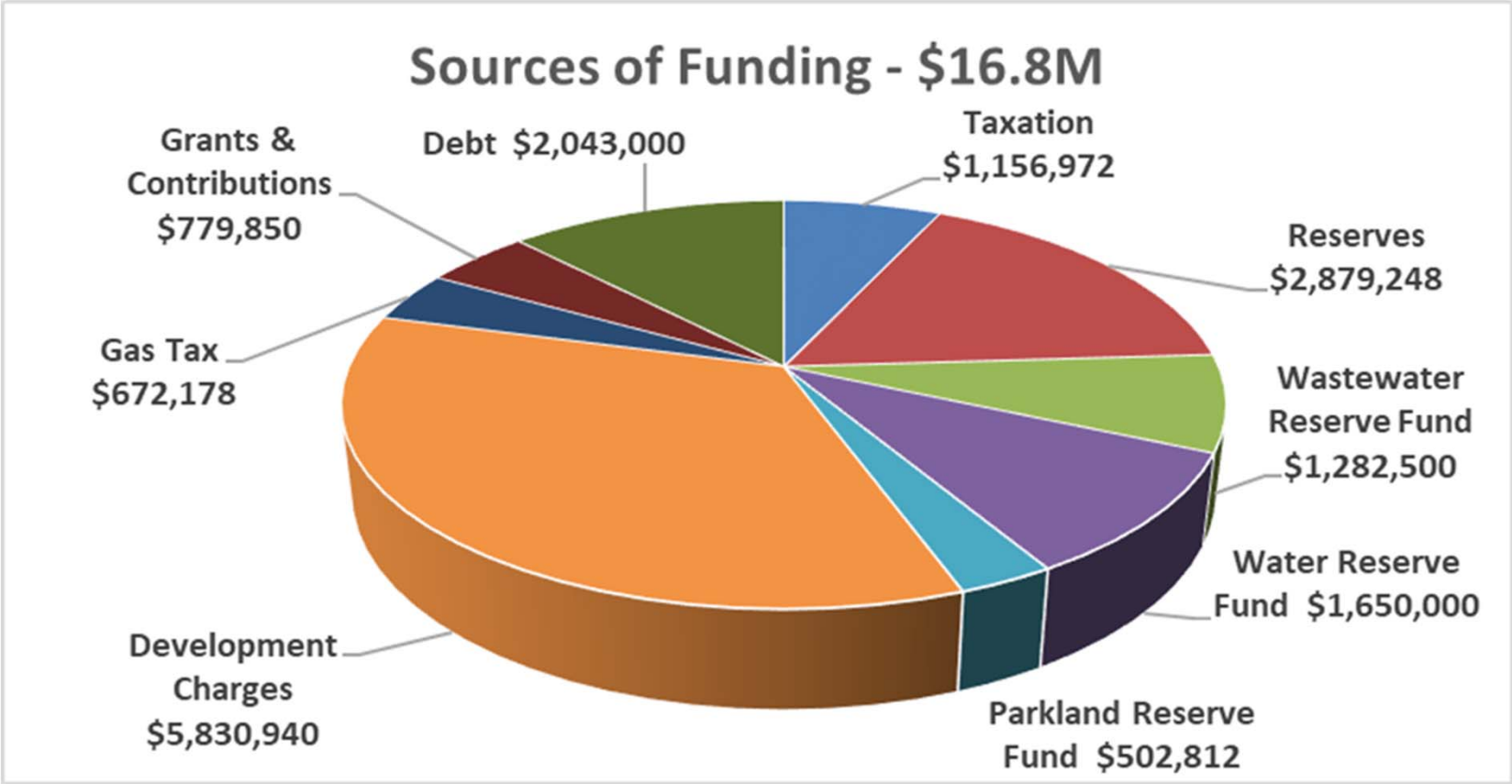
Program Change	Gross Exp.	Revenues / Savings	Net Tax Impact \$	Net Tax Impact %
Increase in Volunteer FF Training Hours	154,000	-	154,000	1.27
Committee Coordinator	54,070	-	54,070	0.45

**2019
Draft
Capital Budget &
Six Year Capital Plan
(Tab 15)**

2019 Draft Capital Budget

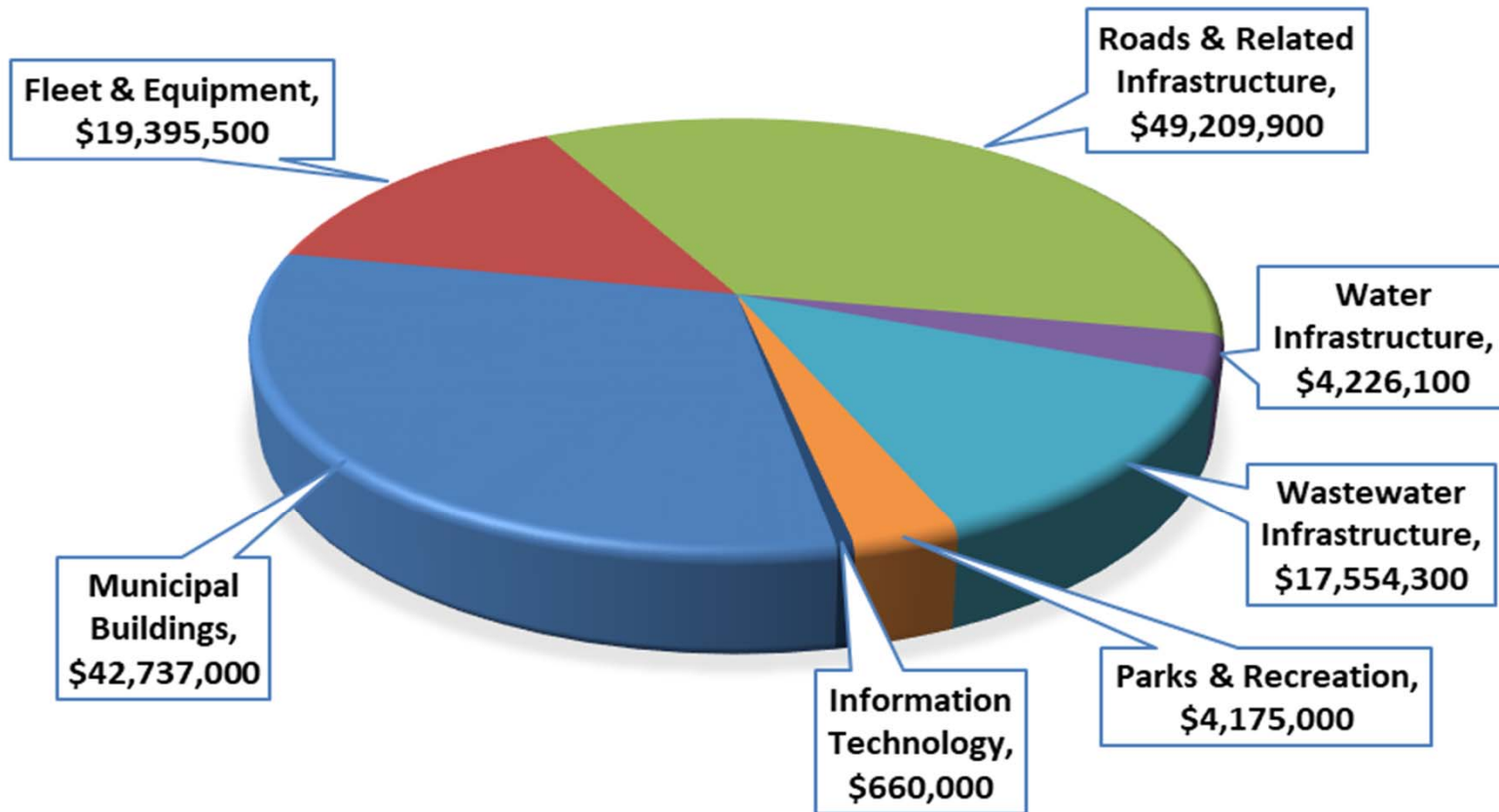


2019 Draft Capital Budget

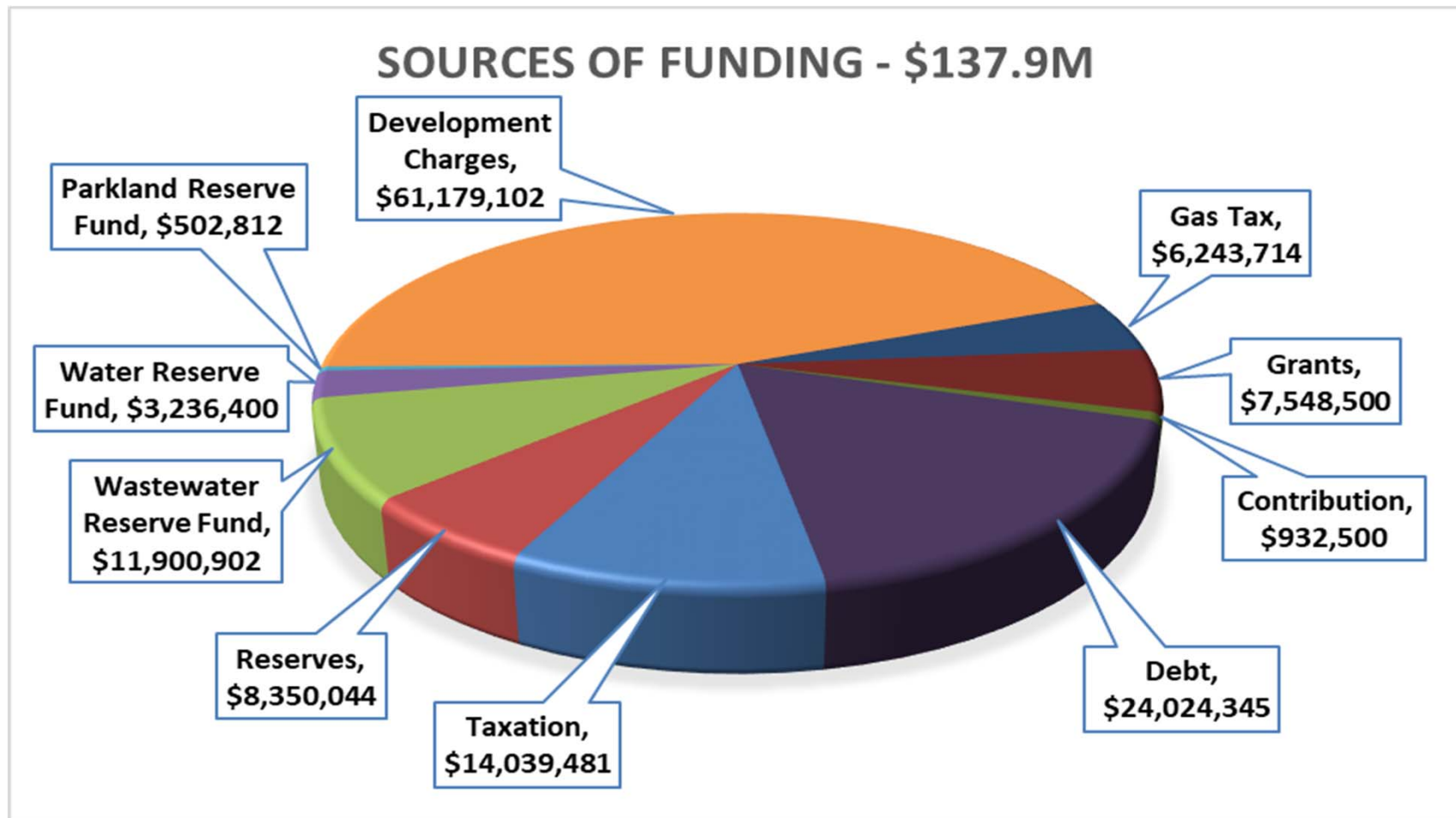


Draft Ten Year Capital Plan

GROSS EXPENDITURES - \$137.9M



Draft Ten Year Capital Plan



Impact on Operating Budget

Project #	Project Name	Gross Expenditure \$	Impact on 2019 Operating Budget
2019-05	Replace Sidewalk Plow	\$215,000	\$215,000
2019-43	Fuel Management System – Yard 1	160,000	160,000
2019-57	Replace/Rebuild Elmvale Tennis Courts/Lights	150,000	150,000
2020-01	Replace #19 Tandem	290,000	145,000
2019-42	Weed Removal Unit – Council Initiated	65,000	65,000
2020-13	Wattie Rd – Finlay Mill to St. Vincent	60,000	60,000
2019-35	Replace Yard 3 Flat Roof	50,000	50,000
2019-27	Victoria Rd – Drainage Repairs and double surface treatment	50,000	50,000
2019-52	Vespra Valley Rd – Snow Valley to 500m N of Snow Valley	50,000	50,000

Impact on Operating Budget

Project #	Project Name	Gross Expenditure \$	Impact on 2019 Operating Budget
2015-30	Facility Signage	\$37,500	\$37,500
2019-45	Holloway Lane – St. Vincent to Willow Bay	35,000	35,000
2019-10	Marni Lane	30,000	30,000
2017-01	Replace Wheeled Excavator	275,000	22,500
2021-15	Replace 2014 Z Turn mower	17,500	17,500
2019-14	Green Pine Gate – Greenpine Ave to Willow Landing Road	15,000	15,000
2019-34	Midhurst Pavilion Washrooms/Changeroom	125,000	12,500
2019-48	Ushers Road – North of Cty Rd 82 – 300m	12,000	12,000
2019-40	Replace (RT-01) Tandem Landscape Trailer	10,000	10,000

Impact on Operating Budget

Project #	Project Name	Gross Expenditure \$	Impact on 2019 Operating Budget
2019-41	Replace 2005 ball diamond groomer	\$10,000	\$10,000
2019-46	Strathmore Place - Heatherwood to Lilac	45,000	4,650
2017-21	Playground Upgrades (Various locations)	30,000	3,000
2016-33	Trail Development	30,000	1,500
2022-09	Cairns Blvd	76,000	822
	Total		\$1,156,972