

# 2022 Budget Draft #3

December 7<sup>th</sup>, 2021



# Budget Process

August

- Staff Workshops - with detail review of CBSP/Master Plans and Continuous Improvement Projects ✓
- Launch of Public Survey ✓

September

- Environmental Scan of Economic Indicators ✓
- Staff Report Budget Guidelines ✓
- Resolution - Tax Rate Increase of 1% or less ✓

October

- Budget Requests >\$20k - prioritized by staff ✓
- Staff Report to Council - Preliminary Operating Requests ✓
- Resolution - Move forward with the priorities identified in the next phase ✓

November

- Nov. 5 - Draft #1 - 2022 Municipal Budget for Review & Discussion (deffered) ✓
- Nov. 17 - Draft #2 - 2022 Municipal Budget for Review & Discussion - Resolution to add \$350k for Aff. Housing ✓
- Nov. 30 - Draft #3 Public Consultation Part 2 ✓

December

- Dec. 7 - Draft #3 - 2022 Municipal Budget for Review and discussion (TODAY)
- Dec. 13 - Proposed Public Meeting
- Dec. 20 - Proposed formal adoption of the budget

# Changes since the last time we met

- Financially there is **NO CHANGE** to the 3<sup>rd</sup> draft from our last meeting.
- Public input follows, as well as how it is addressed by this recommended budget.



# 2022 – Proposed 2.01% Budget

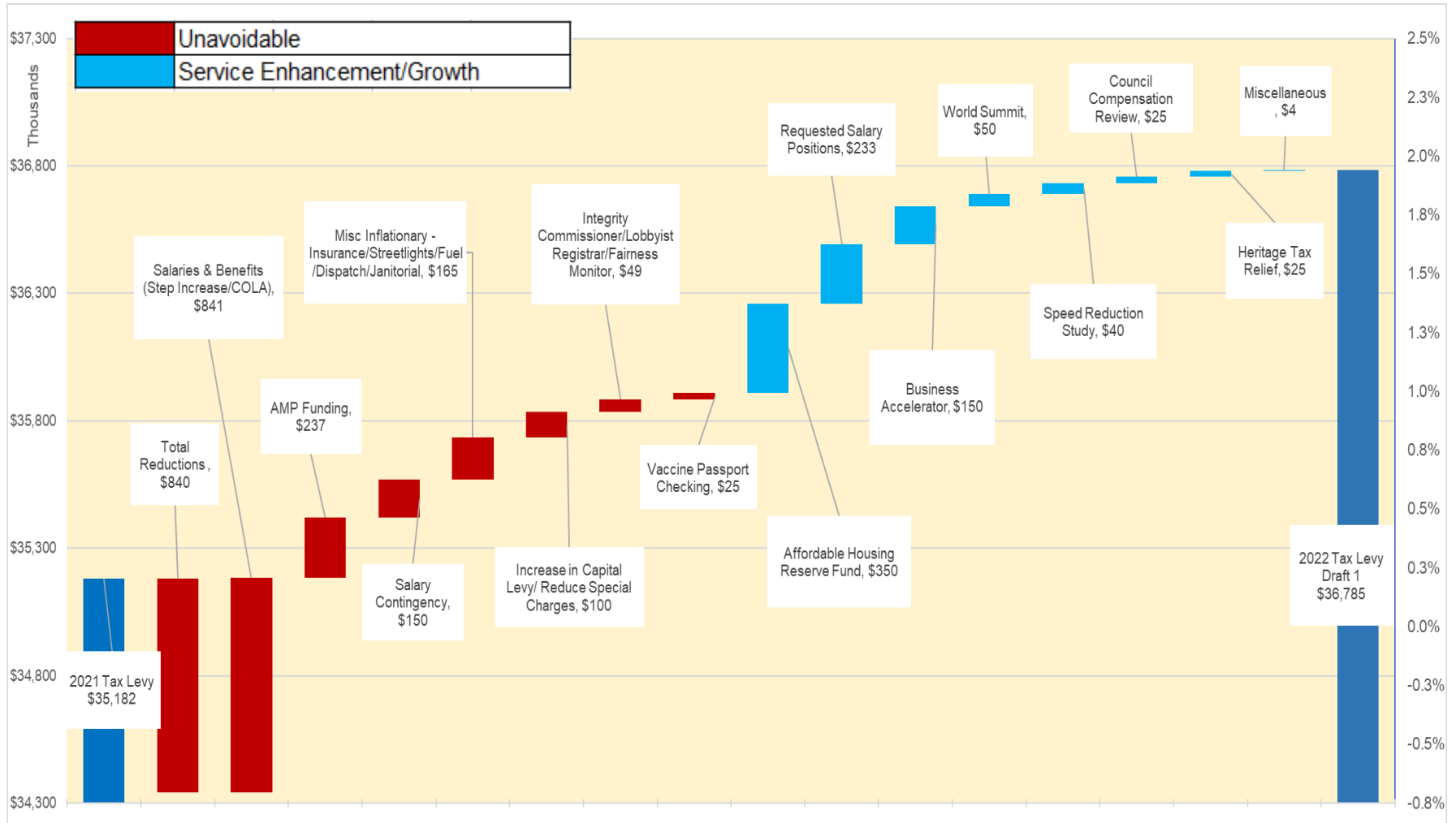
At a 2.01% increase to the budget the table below details the total taxes collected over the past 4 years:

Year	Total Taxes Charged	Yr over Yr % Change	Local Municipal Tax Rate	Yr over Yr % Change
2019	\$ 32,472,653	4.81%	0.71953%	-2.03%
2020	\$ 33,933,028	4.50%	0.70543%	-1.96%
2021	\$ 35,181,570	3.68%	0.70417%	-0.18%
2022 Draft 3	\$ 36,785,076	4.56%	0.71832%	2.01%

This equates to the following impact on the median assessed home, note that for the 2022 tax year MPAC will once again hold current assessed values:

Year	Median Household Assessment	Local Municipal Tax Rate	Local Municipal Tax Amount	Local Municipal Taxes Change Amount
2019	\$ 319,000	0.71953%	\$ 2,295	-\$ 46.59
2020	\$ 327,000	0.70543%	\$ 2,307	\$ 11.46
2021	\$ 327,000	0.70417%	\$ 2,303	-\$ 4.12
2022 Draft 3	\$ 327,000	0.71832%	\$ 2,349	\$ 46.27

# Year over Year levy change



# Highlights of the Proposed 2022 Draft #3 Budget

- Each percentage point of taxation equates to approximately **\$370,000** in taxes collected.
- The total change in the tax levy from 2021 to the proposed 2022 amount is \$1,603,505.
- A portion of this change is absorbed through the growth achieved in the current assessed roll of 2.47%.



# What is included in the 2022 Draft Budget ?

- Continued delivery of the many programs and services that the Town offers;
- Drive toward the CBSP (new items):



- Enterprise Risk Mgmt Approach;
- Business Continuity Plan;
- Extend Financial Analyst Contract (fully funded); and
- Communications Position - \$80k.



- Design Heritage Drive update and extension of servicing, an asset sale legacy project;
- A Waterfront public realm design plan for shipyards area; and
- Local businesses' lease of space in Harbourview Park for watercraft and bike rentals so people can experience the waterfront in new ways.

# What is included in the 2022 Draft Budget ? Cont'd



- Updated Official Plan – in conjunction with the County's MCR;
- Development Engineer (fully funded through fees);
- Commence updates of Zoning Bylaw;
- Water and Wastewater Capacity Allocation Framework;
- Enhanced communication with our development, consulting planner and engineering communities
- Enhance the post-approvals support for developers and the community;
- Enhance public-facing tool showing building and planning applications and approvals;
- Introduction of a Zoning Certificate Process; and
- Deliver 2022 Economic Development Action Plan (EDAP) Priorities.



# What is included in the 2022 Draft Budget ? Cont'd



- Affordable Housing Reserve Fund - \$350k;
- Affordable Housing planning Specialist - \$80k; and
- Continued work on the Collingwood World Summit and Sustainable Development Goal 11 Pilot projects.



- Proceed with the next steps recommended in the 2021 Arts Centre Feasibility Study to narrow and refine the scope of the Arts Centre concept;
- Continue and strengthen the Unity Collective; and
- Build inclusion and diversity into the Town's approaches, including Human Resources policies.

# What is included in the 2022 Draft Budget ? Cont'd

- Other Service Enhancements:
  - Staffing Resources:
    - FT Lifeguard (offset by PT Hours) - \$28k;
    - W/WW Engineer Technologist - \$0k (funded through user fees - \$100k);
    - Temporary Election Staffing - \$20k;
    - Crossing Guards program updated - \$18k;
    - Additional Fire Summer hours - \$4k;
    - Facilities Coordinator upgrade - \$2.5K; and
    - Library Reorganization - \$0k tax impact.
  - Business Accelerator - \$150k;
  - Speed Reduction Study - \$40k;
  - Council Compensation Review - \$25k; and
  - Heritage Tax Relief - \$25k.

# Laser Focus on Delivery

- New trail crossings and signals and ID of the next priorities, and updates to Active Transportation signage and markings including multi-use trails
- Water Treatment Plant Expansion, and interim capacity improvements
- Fisher Field sports facility, splashpad in Harbourview Park, and Sunset Point world-class inclusive playground
- Next steps for the Business Development Centre
- Heading Docks and the Tremont Plaza Dare to Dream public art, and incorporation of public art in design in Summit View and Wilson Sheffield park designs
- Management of the 2022 Municipal & School Board Election

# Preparing for a Strategic Refresh

- Recommendations to manage Short Term Accommodations and to better enforce rules
- A review of the approach to Bylaw, including the bylaws enforced, approach for each, trends, public input, supporting organizational and reporting structure and resources needed
- Updates to the IT and HR Master Plans
- Continued supports for our staff to enable them to deliver exceptional services, including continued engagement, appreciation and training supports

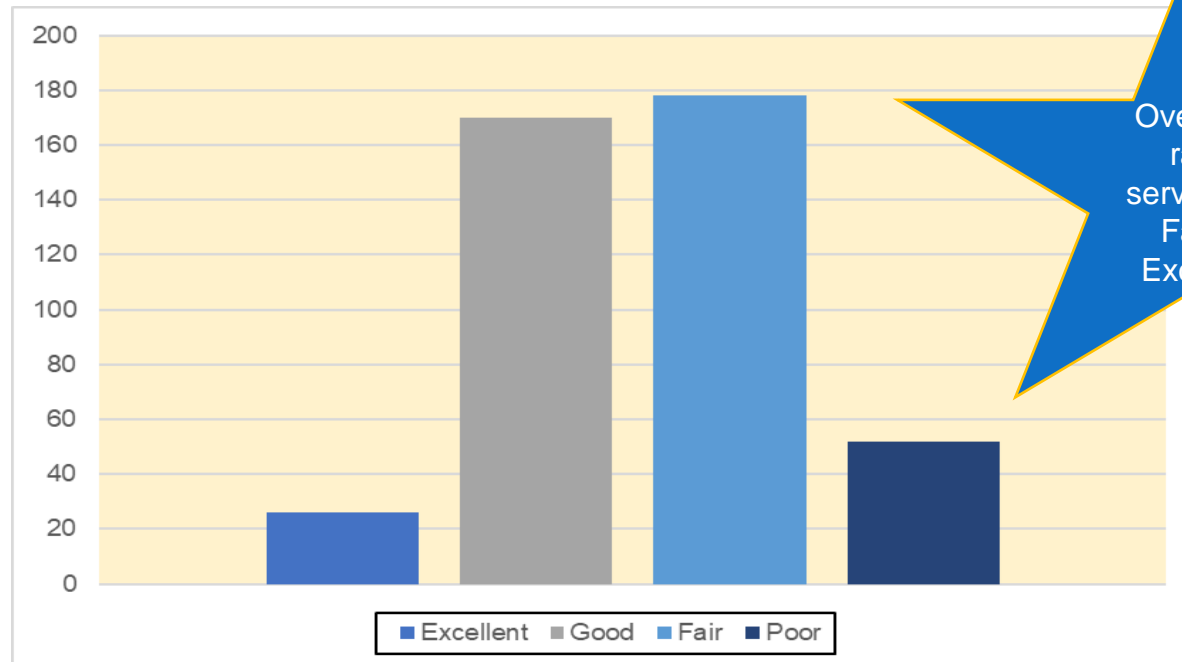
# 2022 Public Survey Background

- Received 425 Responses (note not statistically significant);
- Opened in August and closed in September (open for approximately 30 days);
- Included 11 questions; and
- Questions 1 thru 4 were demographic details.



# 2022 Public Survey Results

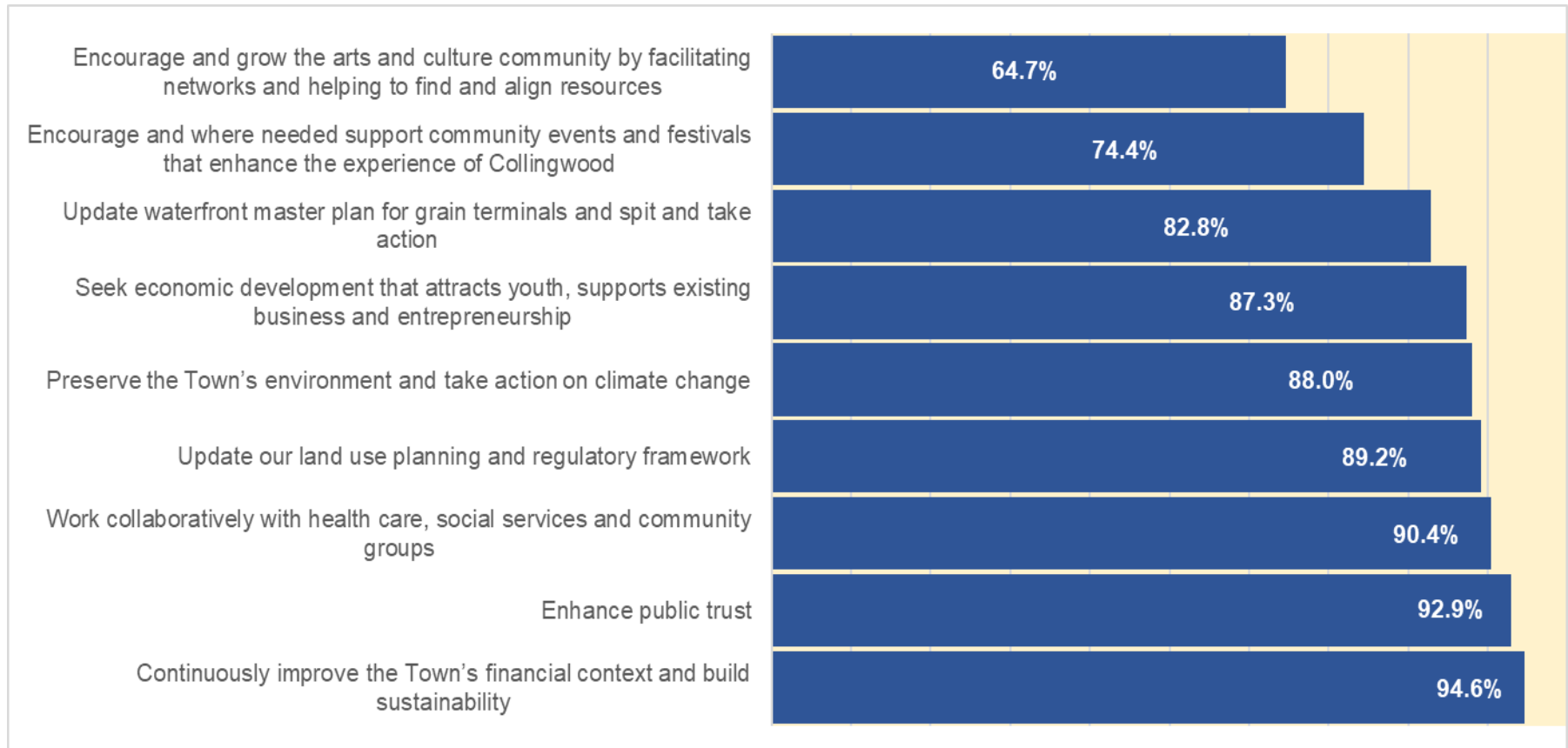
Question # 5 -“Given the large number of programs and services provided by the Town of Collingwood how would you rate the value/service you are receiving for your tax dollars?”



Over 85%  
rated  
services as  
Fair to  
Excellent

# 2022 Public Survey Results Cont'd

Question # 6 -“How important are each of the goals and objectives set out in the Community Based Strategic Plan to our community?”



# 2022 Public Survey Results Cont'd

Question # 7 - "What do you feel are the most important issues facing the community? Please rank the items below from most important (1) to least important (12)"

#1

- Housing / Accommodations

#2

- Economy / Jobs / Economic Issues

#3

- Environment / Climate Change

#4

- Infrastructure / Transportation

#5

- Property Taxes



# 2022 Public Survey Results Cont'd

Question # 7 - "What do you feel are the most important issues facing the community? Please rank the items below from most important (1) to least important (12)"

- #6 • Community Spaces (Parks/Rec Facilities)
- #7 • Waterfront Master Plan
- #8 • Governance & Transparency
- #9 • Provision of Recreational Facilities
- #10 • Crime / Criminal Activity
- #11 • Arts Culture and Heritage
- #12 • Active Transportation

# 2022 Public Survey Results Cont'd

How does the 2022 Budget address these most important issues as rated by the respondents:

#1 – Housing / Accommodations:

- a. \$350k – Reserve Fund;
- b. \$80k – AH Planning Specialist;
- c. Continued investment in Social Housing – High St. / Birch St.

#2 – Economy:

- a. \$150k – Business Accelerator;
- b. Continued funding for the BDC.

#3 – Environment / Climate:

- a. Asset Sale Proceeds available – Greening Legacy Reserve Fund - \$1M;
- b. \$30k – Develop Climate Action Plan;
- c. \$100k – full-year of the Climate Action Change Specialist;
- d. \$60k - OP update;
- e. WWTP inflow and WTP Expansion;
- f. \$100K – Tree Planting; and
- g. \$45k – Aerator at EBM.

# 2022 Public Survey Results Cont'd

How does the 2022 Budget address these most important issues as rated by the respondents:

#4 – Infrastructure / Transportation:

a. \$15.4 M – Capital Budget including Asset Renewal and Construction projects.

#5 – Property Tax Rates:

a. Modest 2.01% tax rate increase.



# 2022 Public Survey Results Cont'd

Question # 8 - “If the most important local issue to you that is not listed above (Qu#7), please tell us what it is.”

1. Grain Terminals;
2. More green space and expansion of parks and recreation facilities and services;
3. Development - some were in favour of reducing these numbers but there was also many comments related to including waterfront and watershed preservation, as well as affordable housing mandates within planning applications;
4. Accessibility; and
5. Speed Reduction.

# 2022 Public Comments Engage Site & Public Session

Two areas of concern were commented on through the Public Engage Site:

1. Affordable Housing; and
2. Climate Action.

Public Sessions November 30<sup>th</sup>:

1. Climate Action



# Questions

