

Township of Uxbridge 2023 Budget Presentation

Budget Open House November 29, 2022

Budget Open House Agenda

- The Budget Process
- 2023/2024 Strategic priorities
- Tax allocation and spending
- Fiscal challenges
- Asset preservation
- Proposed capital projects
- Question and Answer

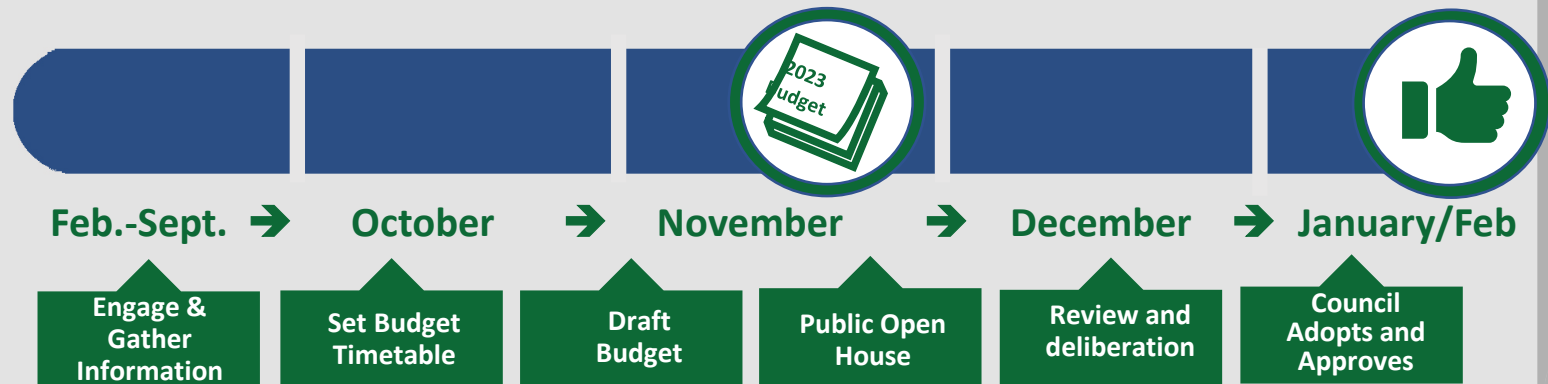
2023/2024 Budget Timeline

CAO & Senior Management Executive Role...

is to prepare, draft and submit the proposed budget.

Mayor & Councillors Legislative Role...

is to review, adjust and adopt a balanced budget.



Strategic Priorities 2019-2022

	Goals	Ongoing Initiatives
Offering Quality Public Services Growing Our Economy Improving our Ability to Get Around Engaging Our Community Fostering a Safe, Sustainable Future	Ensure public funds are efficiently used for the long-term benefit of the Township.	Funding the Asset Preservation Reserve (APR)
	Facilitate economic growth and encourage new or re-development opportunities.	Downtown Revitalization Tourism and Economic Development support
	Enable safe, efficient & accessible transportation on our roads, sidewalks and trails.	Traffic Calming and Road Safety Studies Active Transportation Plan
	Promote resident engagement in our Community.	Improve communication and access to information Equity, Diversity, Inclusion Initiative
	Mitigate impact of severe weather through infrastructure planning and public education.	Climate Adaptation Advisory Committee Recommendations

How Property Tax is Calculated



**Assessed Value
of Property**

X



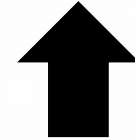
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Determined by MPAC

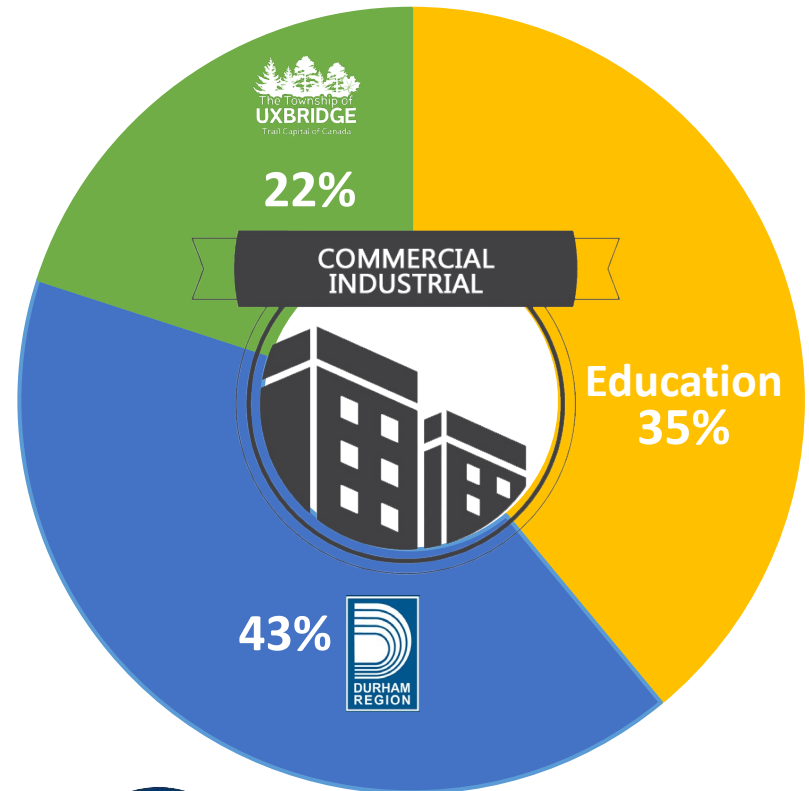
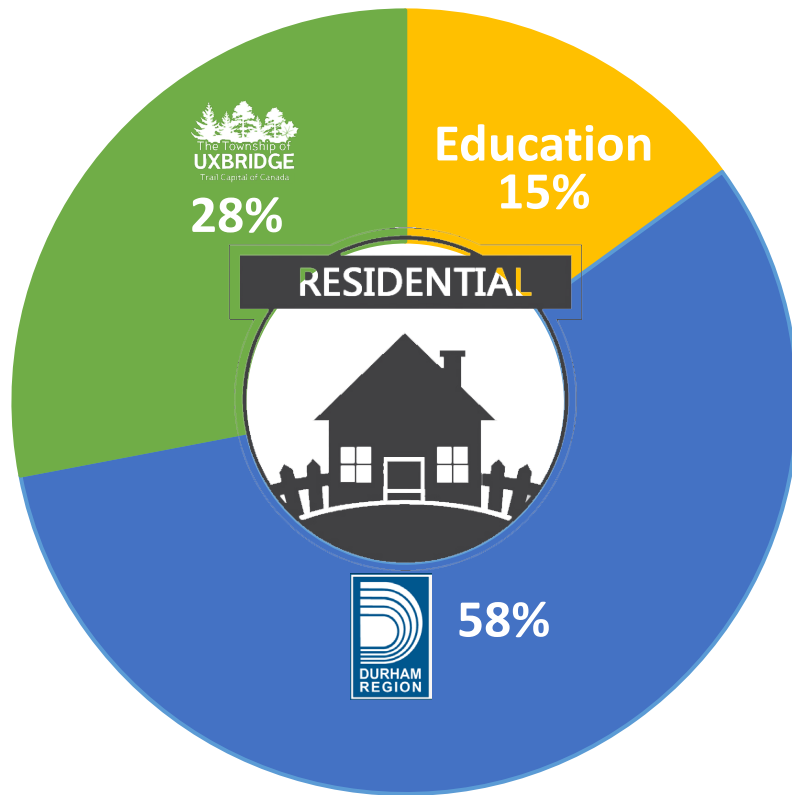


Combination of tax rates
from the Region of
Durham, Township of
Uxbridge and Province
(Education)



**Annual
Property
Tax**

2022 Property Tax Distribution



Assumes average MPAC assessment residential value of \$600,000

*In 2022, the total tax bill increase was \$157 or 2.52% (of which 1.08% was the local tax share).

2022 Services and Programs

Roads and Transportation

329 kms of roads
52 kms of sidewalks
46 bridges/culverts
25 stormwater facilities
11 winter plow routes

Public Library

128,856 library visits
42,808 wifi Users
17,004 computer Users
7,296 program participants
730 kids for Summer Reading



Parks and Trails

35 km of trails
24 parks
19 playgrounds
17 sports fields
8 baseball diamonds
1 Multi Sport Court
1 Water Park
1 Dog Park
1 Pump Park
1 Skate Park

Recreation and Fitness Programs

2,500 public swimming participants
2,223 swim lesson and leadership participants
1,500 public skating participants
1,161 summer campers
1,107 fitness/wellness members
420 recreation program participants



Cultural Facilities

10 community/culture facilities

Development Services

395 building permits

Uxbridge Historical Centre

17,000+ artifacts/archives
3,347 visitors
1,073 volunteer hours
65 research requests
21 events/programs/workshops



Fire & Emergency Services

1538 fire permits issued
380 fire safety inspections
346 emergency calls
85 community events
40 volunteer firefighters
6 apparatus
1 fire station



Region of Durham Services

2022 Regional Property Taxes – Average Home



Durham
Budget

2023



Durham Regional
Police Service



Social Services



Roads & Bridges



Durham Region Transit



Admin, Planning &
Economic Development



Solid Waste Management



Region of Durham
Paramedic Services



External Agencies



Public Health



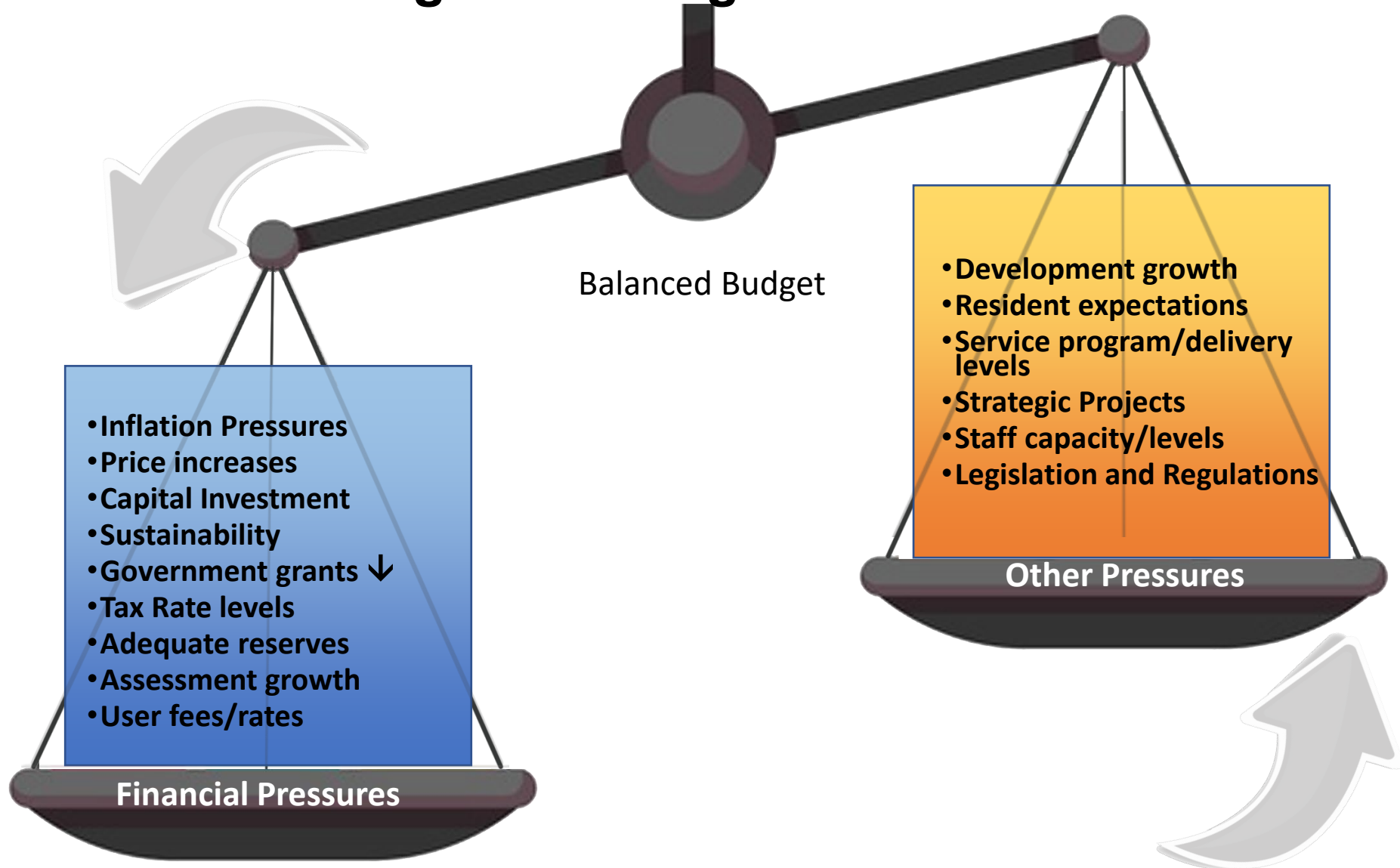
Infrastructure Renewal



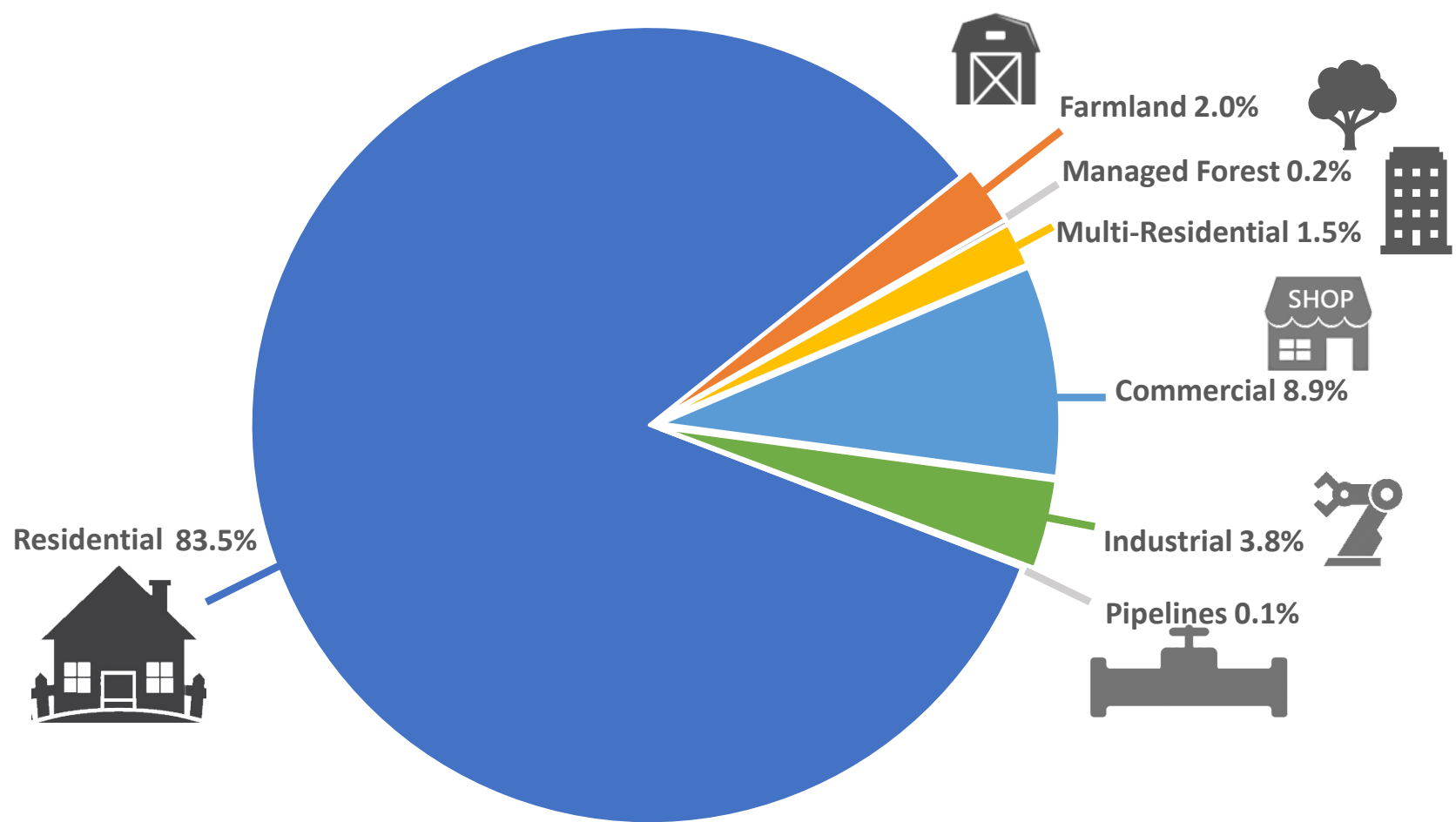
Other



2023 Budget Challenges and Pressures

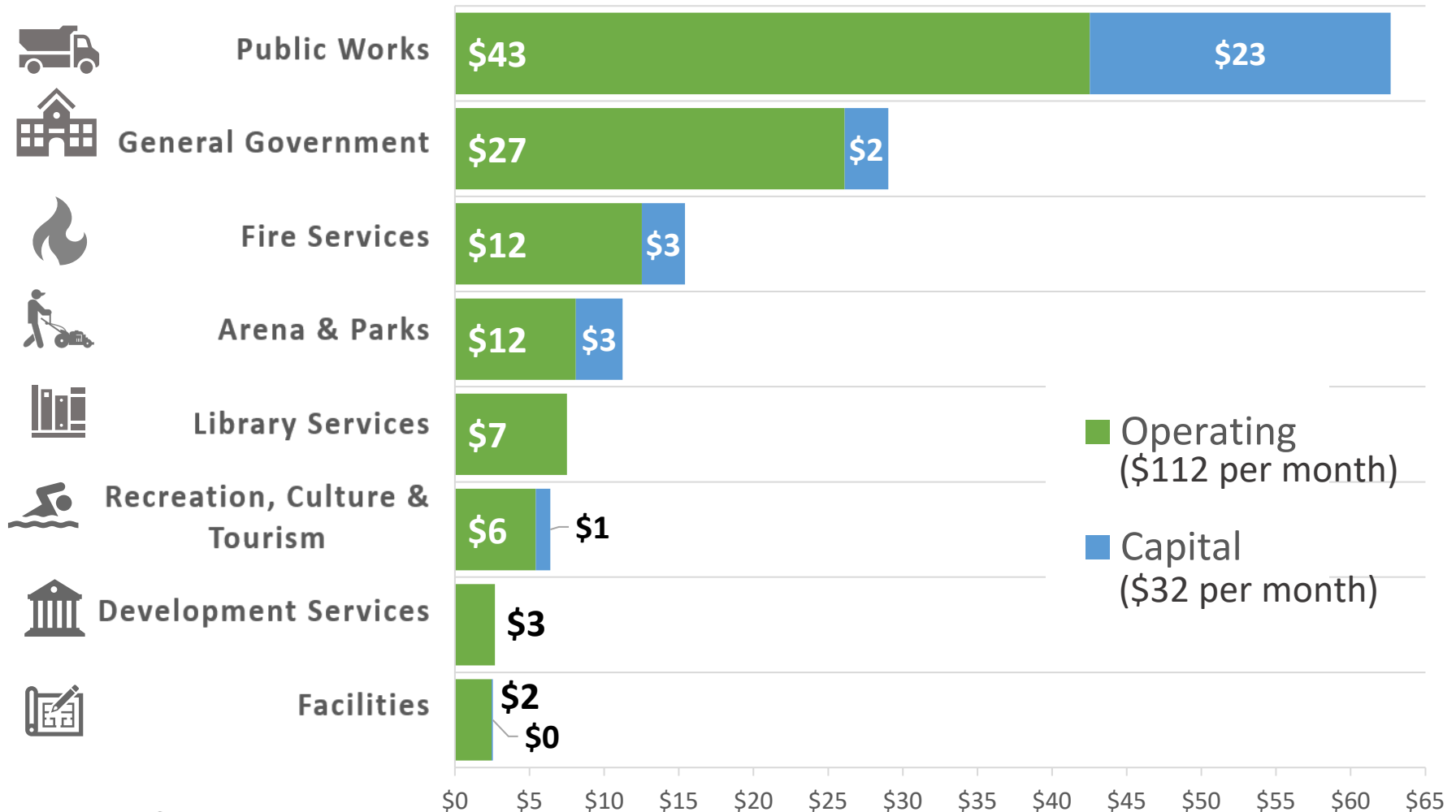


2022 Property Taxes by Property Classification



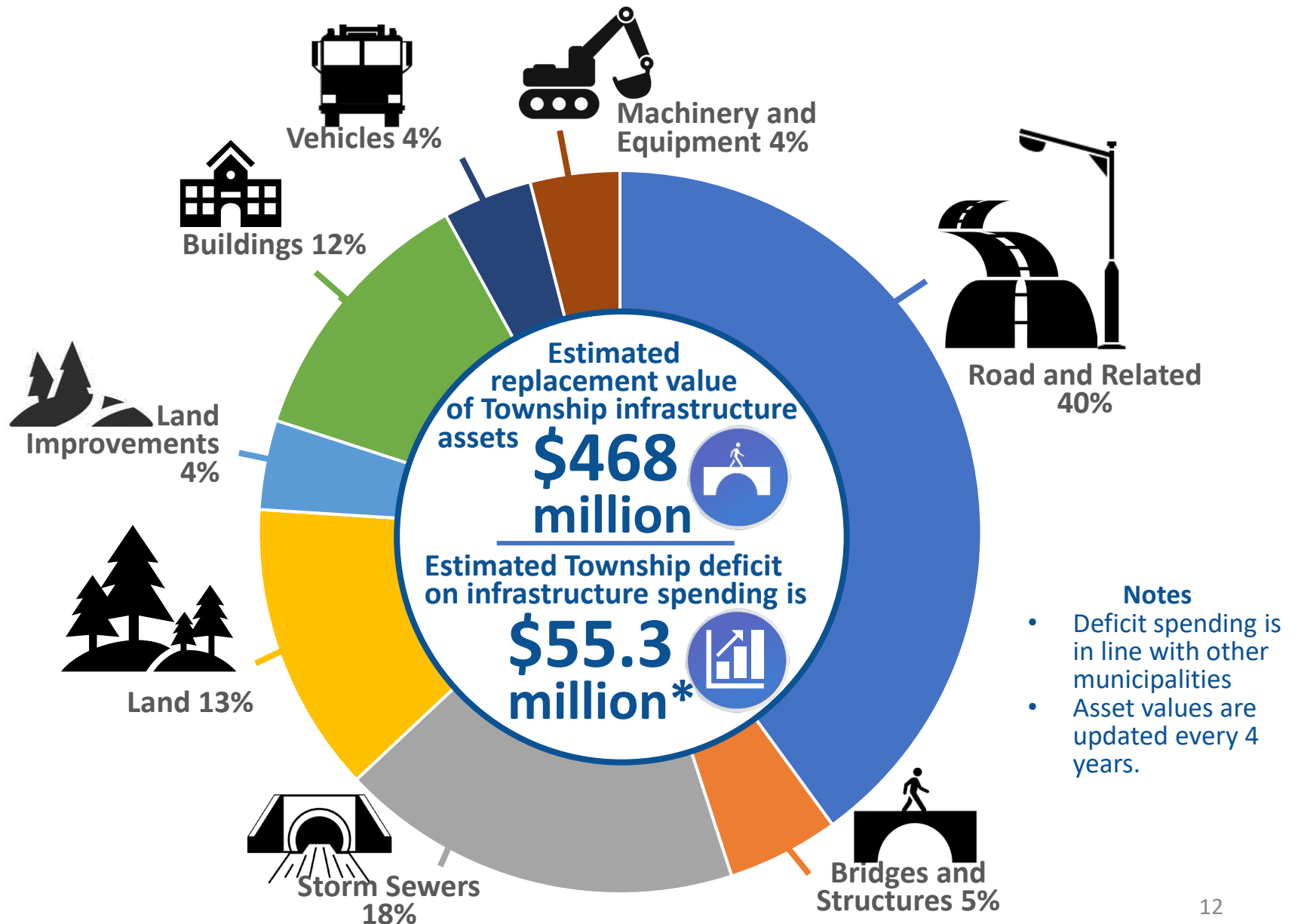
Average Monthly Cost of Services* provided by the Township Per Household

(per 2022 Approved Budget, based on ave. assessed value of \$600k)



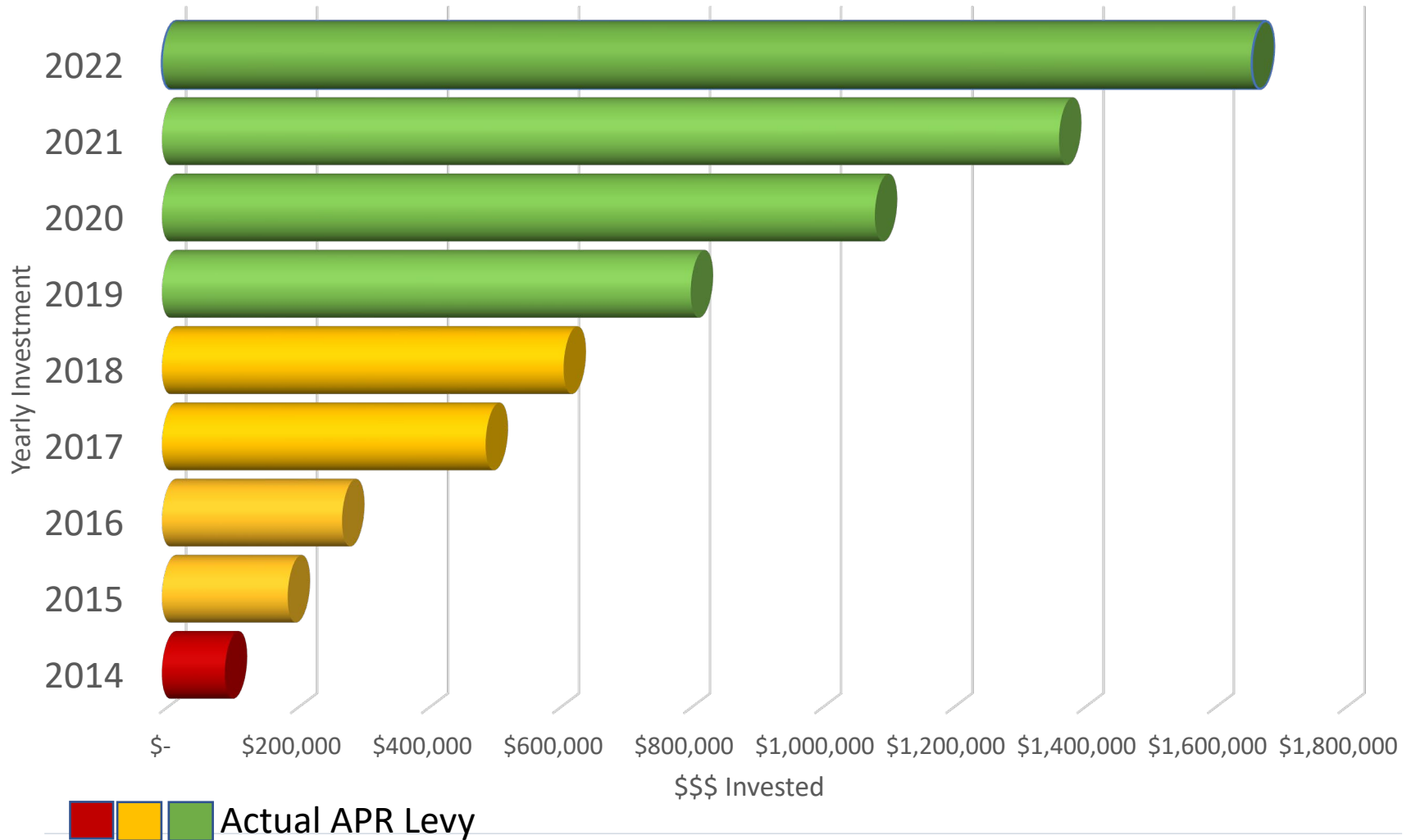
* (net of revenues)

Total Township Asset Values by Category (as of Dec. 31, 2020)



Asset Preservation

Province legislates that municipalities develop an [Asset Management Plan](#) (AMP) for core infrastructure assets. The Township applies a levy each year to fund asset preservation.



Proposed Major Capital Projects

Public Works

- Paving/Resurfacing
 - Cemetery Road
 - Planks Lane (Main Street S to Marietta)
 - Concession 3 (Davis Dr to Sanford Rd.)
 - Davis Dr (Conc 2 to Conc 3)
 - Scott Court
 - Avonlea Road
 - Harrison Drive
- Storm Water
 - South Balsam Street Retention Pond
- Bridge Repair
 - Uxbridge/ East Gwillimbury Townline South of Zephyr Road
 - Uxbridge/ East Gwillimbury Townline North of Zephyr Road

Parks

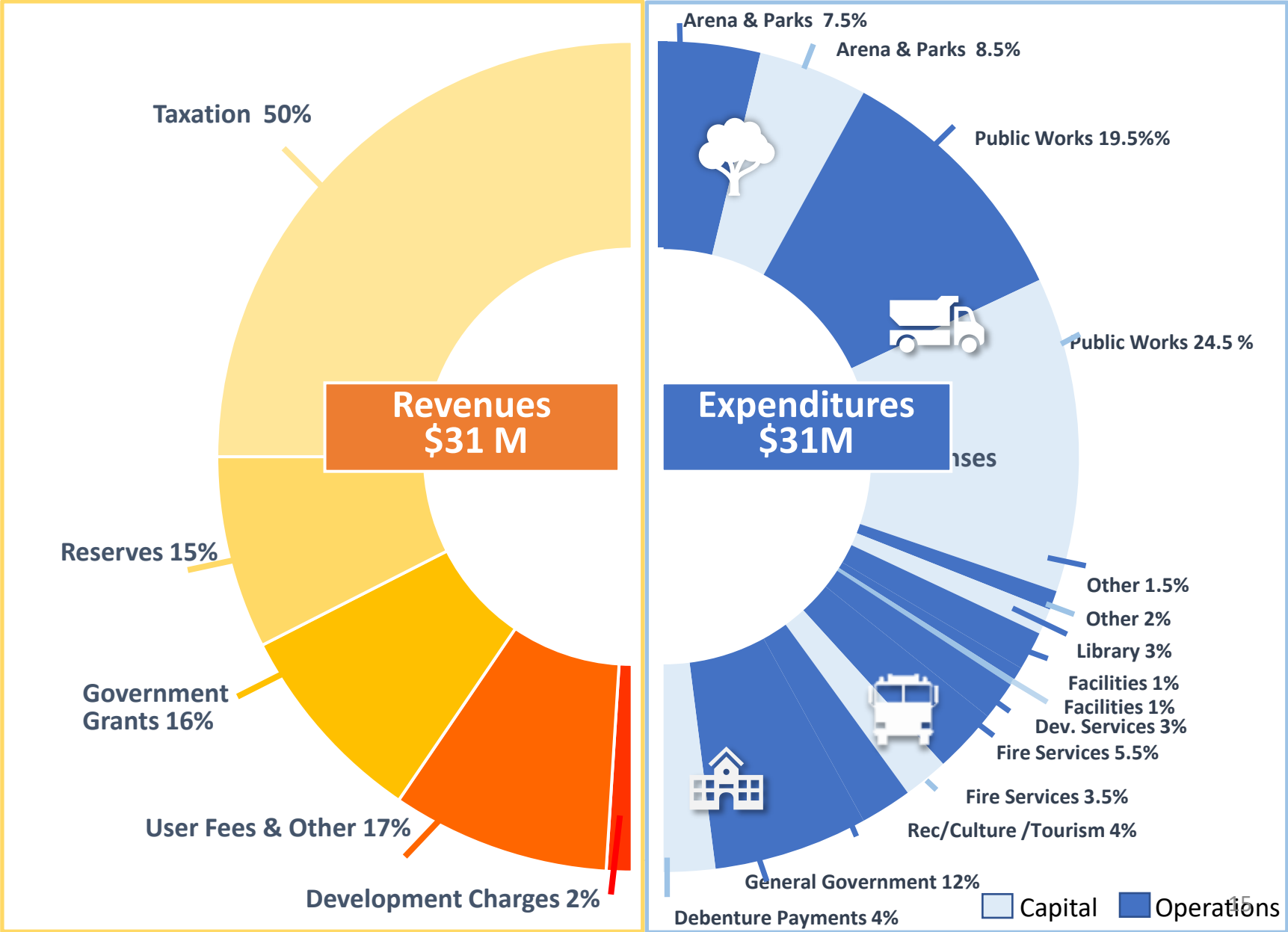
- Goodwood Ball Diamond
- Elgin Park – Universal Playground
- New playground (Siloam Park)

Facilities

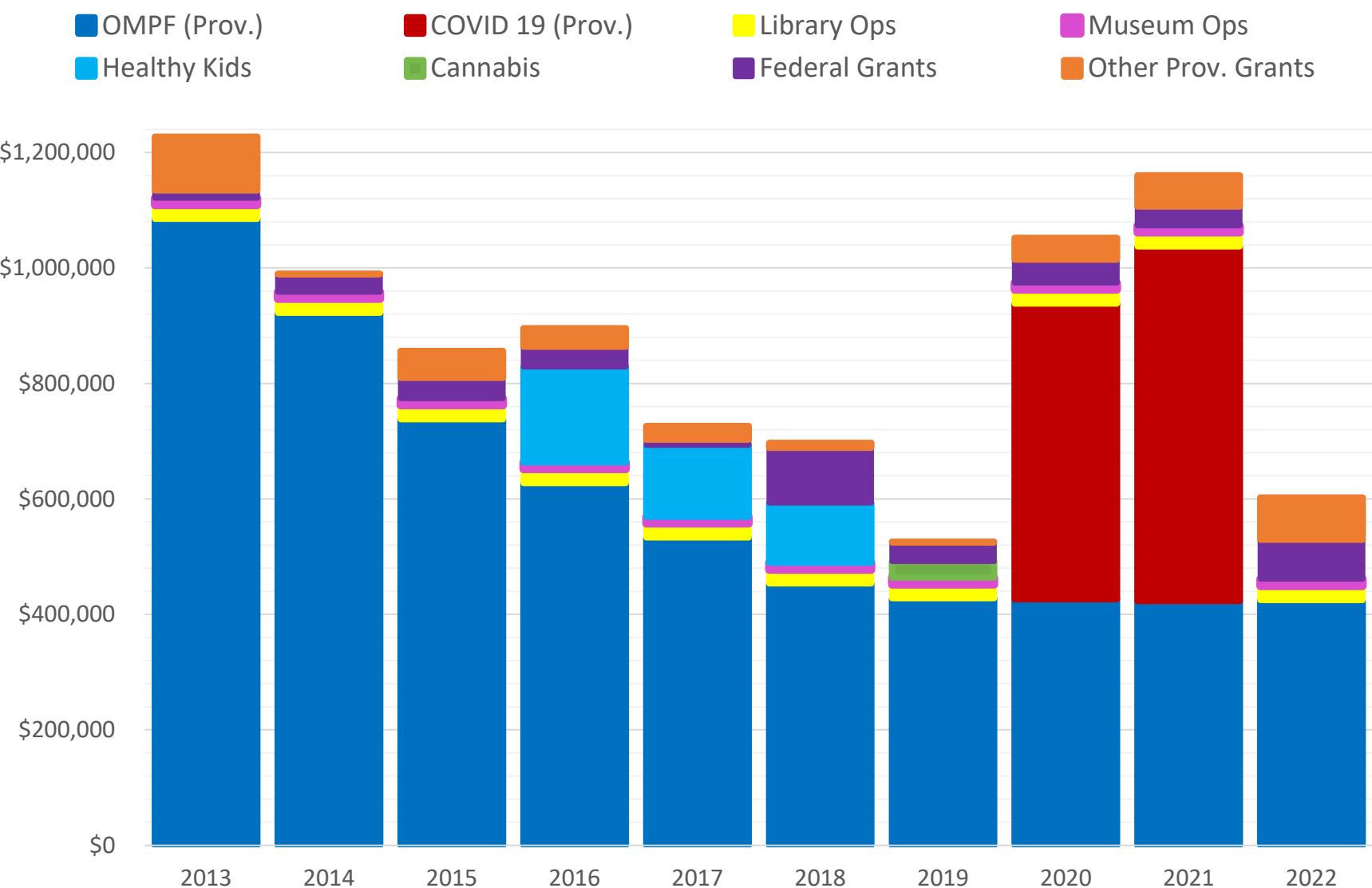
- Library
 - Repoint Masonry/Bricks
 - New book stacks / shelving (upstairs)
- Arena
 - New ice surfacing machine



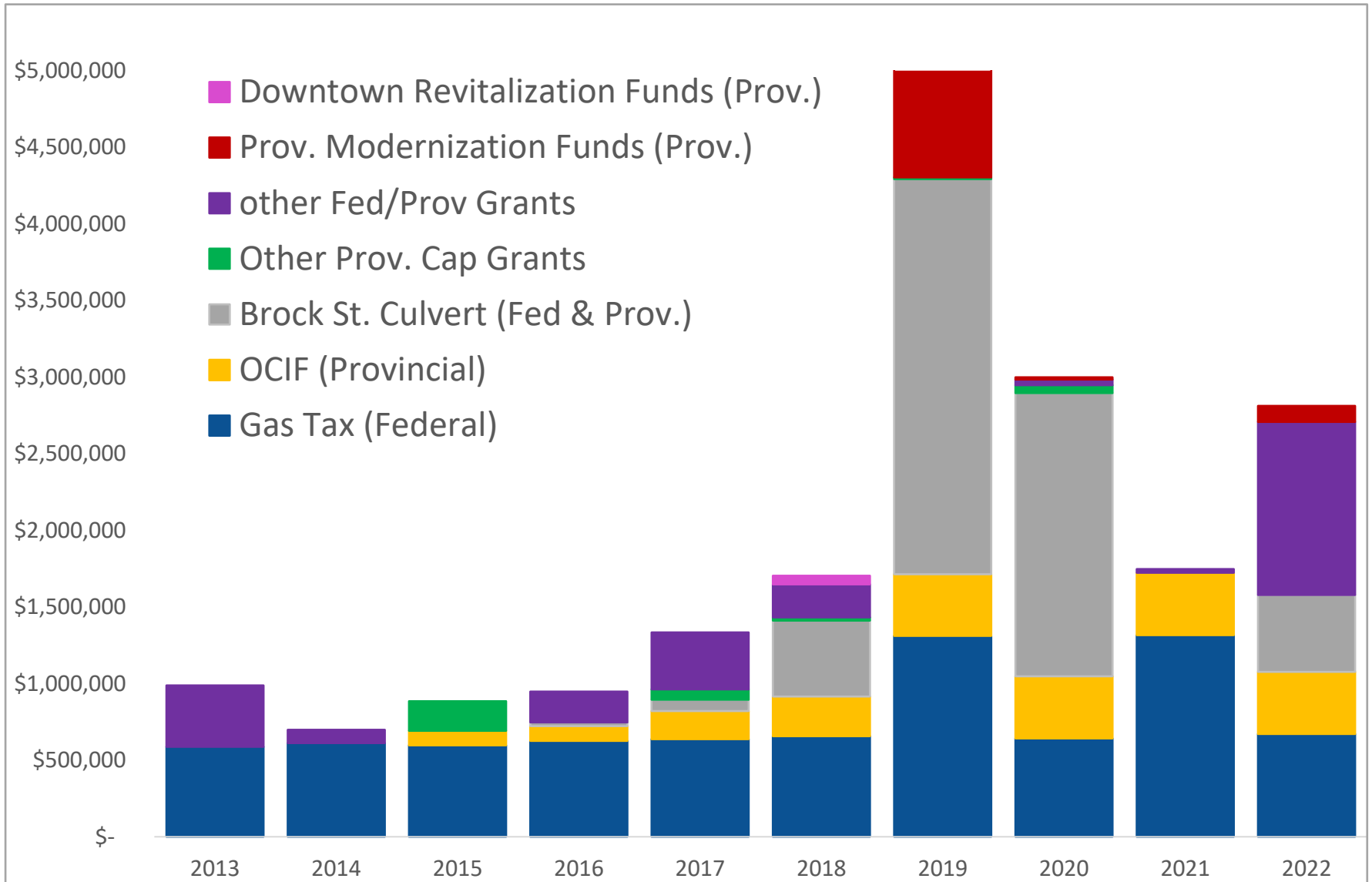
2022 Total Township Revenues and Expenditures Budgets



Operating Grants 2013-2022



Sources of Capital Grants 2013-2022



Thank-You!

- We are fortunate to benefit from the generosity of our community partners



Elgin Park Universal Playground

Lighting Improvements at FOU and pump track

Questions and Answers

- What questions do you have?



Next Steps

- **Open House Video posted on web** (late November, 2022)
- **Proposed budget posted on web** (early December, 2022)
- **Budget review meetings:**
 - 1:00 pm, Tues., Dec. 13, 2022
 - 1:00 pm, Thurs., Dec. 15, 2022
 - 1:00 pm, Thurs., Jan. 19, 2023
 - 1:00 pm, Thurs., Jan. 26, 2023
- **Budget Approval** (Anticipated late January/early February. 2023)
- **Approved 2023/2024 Budget posted on web**
(February 2023)