

Township of Uxbridge 2021 Budget Presentation

Budget Open House
November 23, 2020



BUDGET OPEN HOUSE AGENDA

- The Budget Process
- 2021/2022 Strategic priorities
- Fiscal challenges
- Tax allocation and spending
- Asset preservation
- Proposed capital projects
- Potential tax increase scenarios
- Question and Answer

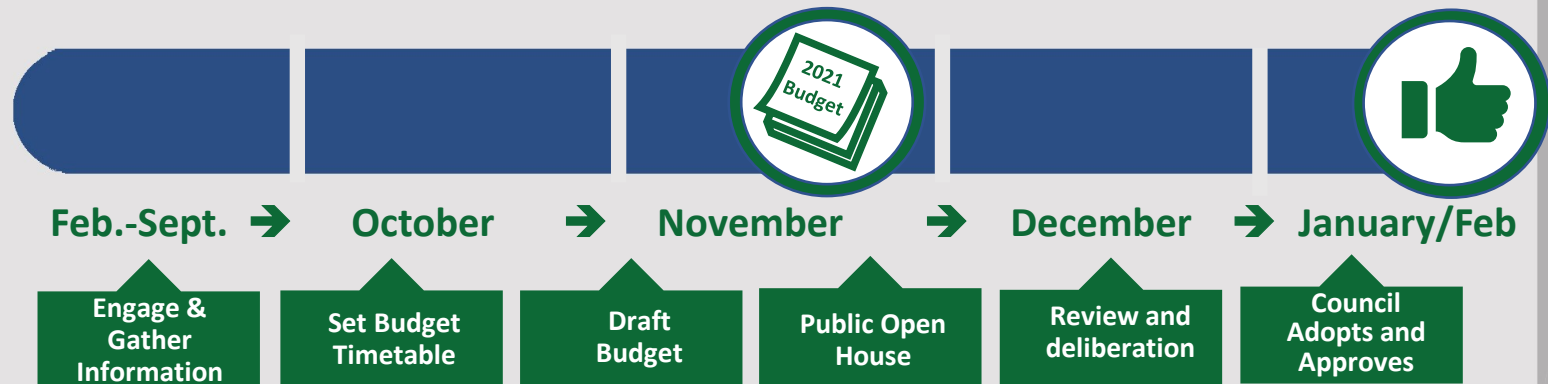
2021/2022 Budget Timeline

CAO & Senior Management Executive Role...

is to prepare, draft and submit the proposed budget.

Mayor & Councillors Legislative Role...

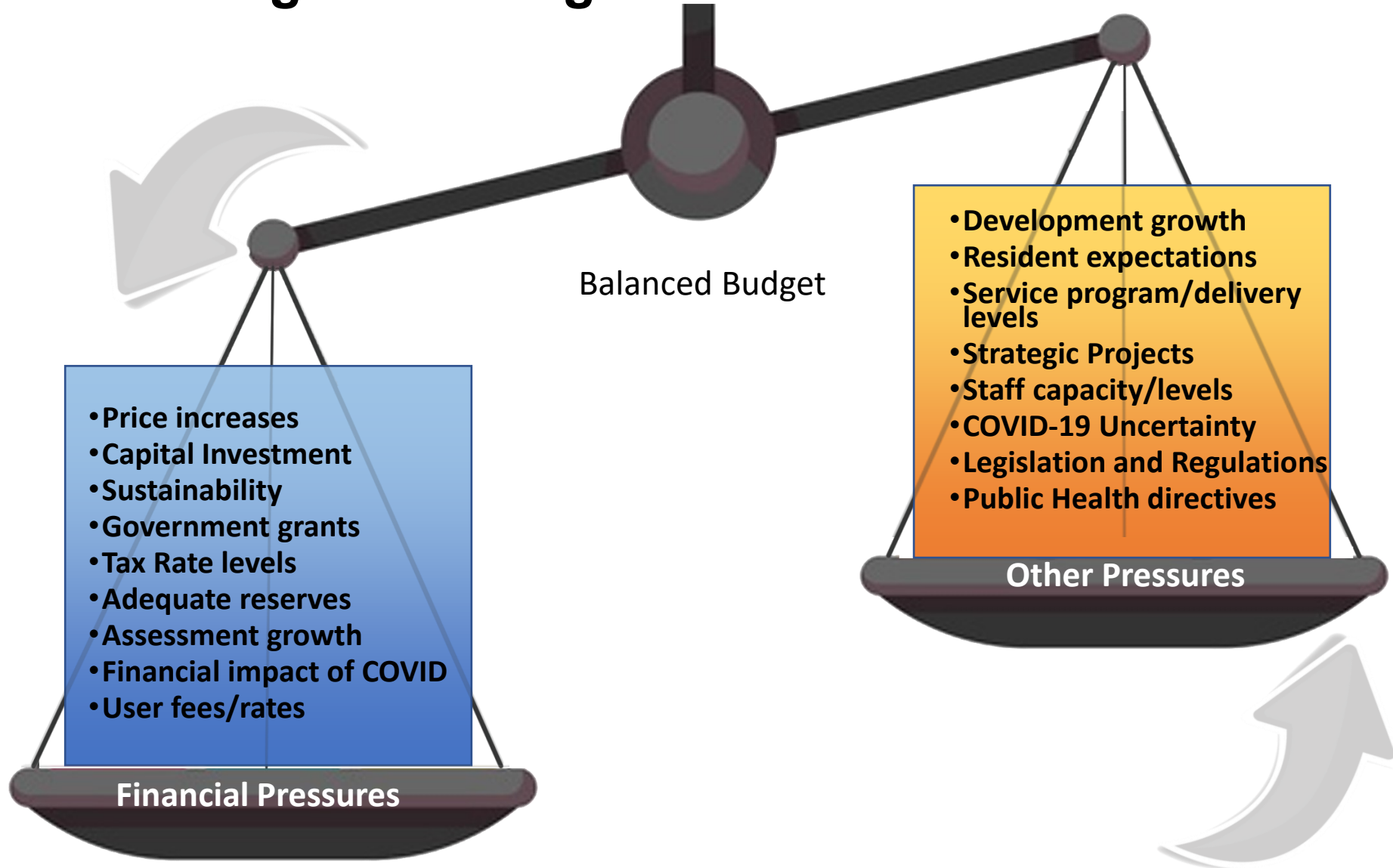
is to review, adjust and adopt a balanced budget.



Strategic Priorities 2019-2022

	Goals	Ongoing Initiatives
Offering Quality Public Services	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
Growing Our Economy		
Improving our Ability to Get Around		
Engaging Our Community		
Fostering a Safe, Sustainable Future		

2021 Budget Challenges and Pressures



COVID-19 Impact on 2020 Budget



DID YOU KNOW?

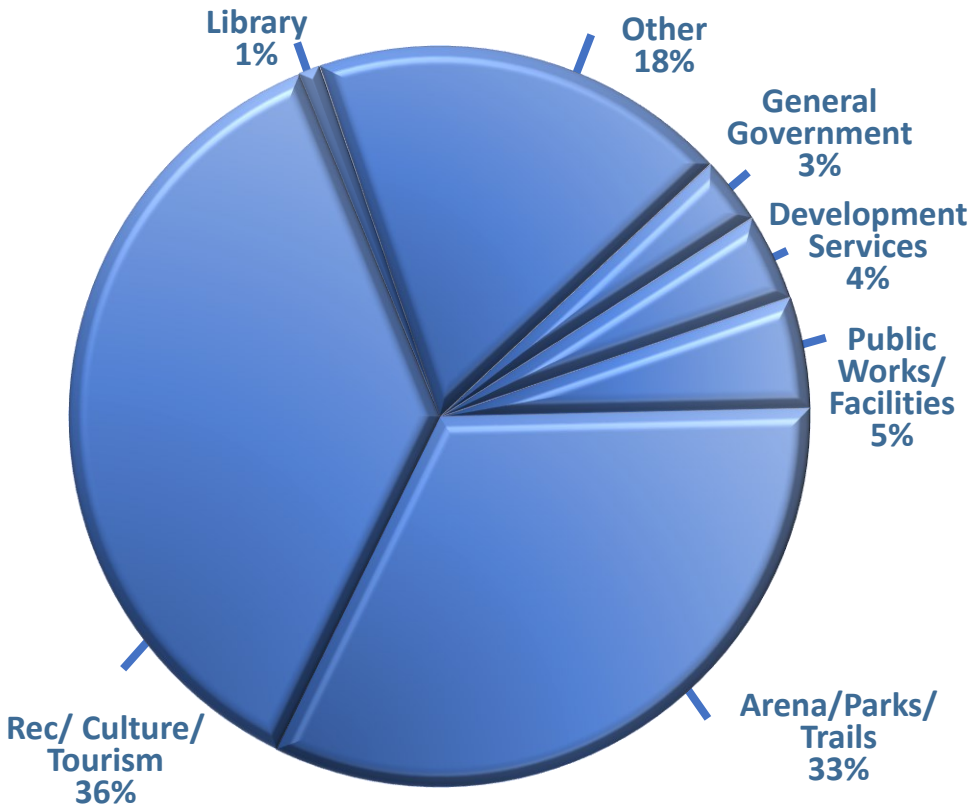
The Township received \$511,607 in Government grants to help with COVID-19 costs. The 2021 budget must be balanced (cannot budget for a deficit).



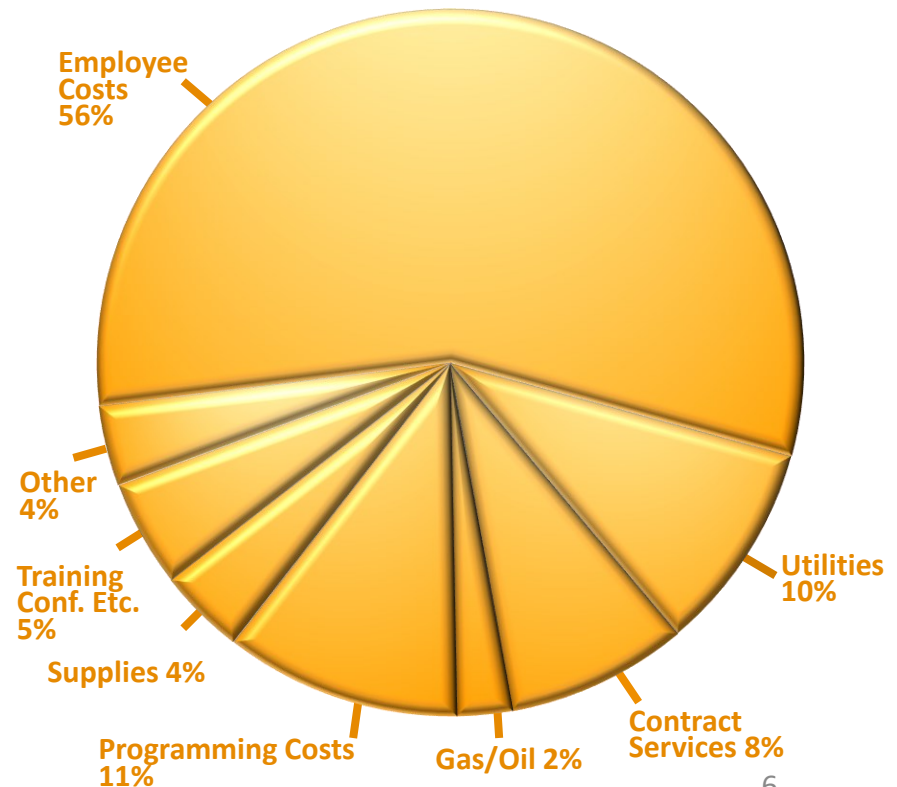
DID YOU KNOW?

The Township has incurred direct COVID expenses of \$125,000. Potential extra COVID costs could be as high as \$573,000.

\$1.7 M REVENUE LOSSES (PROJECTED)



\$1.7 M COST SAVINGS (PROJECTED)



How Property Tax is Calculated



X



=



Determined by MPAC

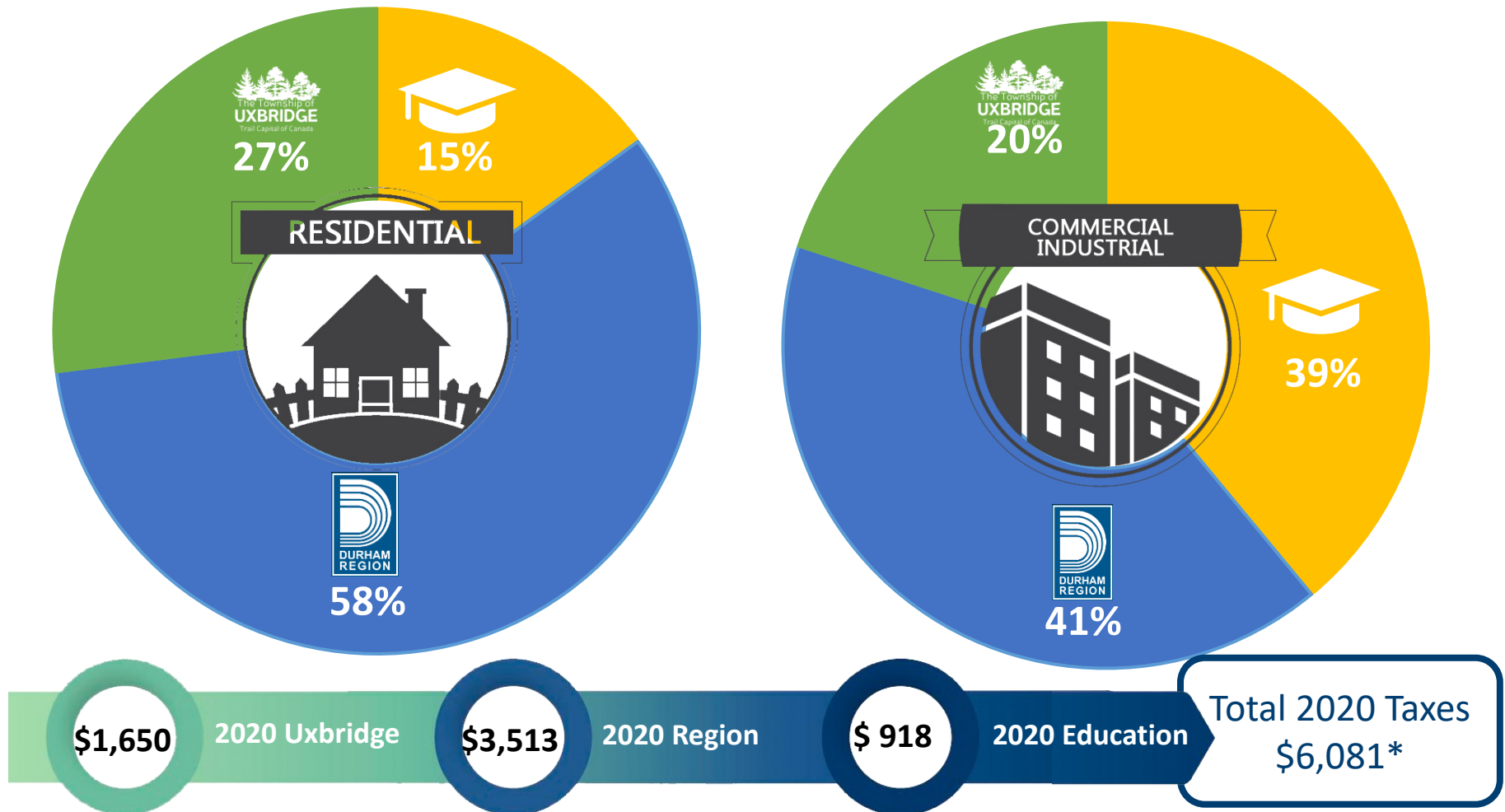


Combination of tax rates
from the Region of
Durham, Township of
Uxbridge and Province
(Education)

**Annual
Property
Tax**

- (1) your property assessment for year 2021 will be the same as 2020 (due to COVID-19), unless changes have been made to the property.
- (2) deadline to file a Request for Reconsideration with MPAC for your 2021 property assessment is March 31, 2021.

How Your 2020 Property Taxes Were Distributed

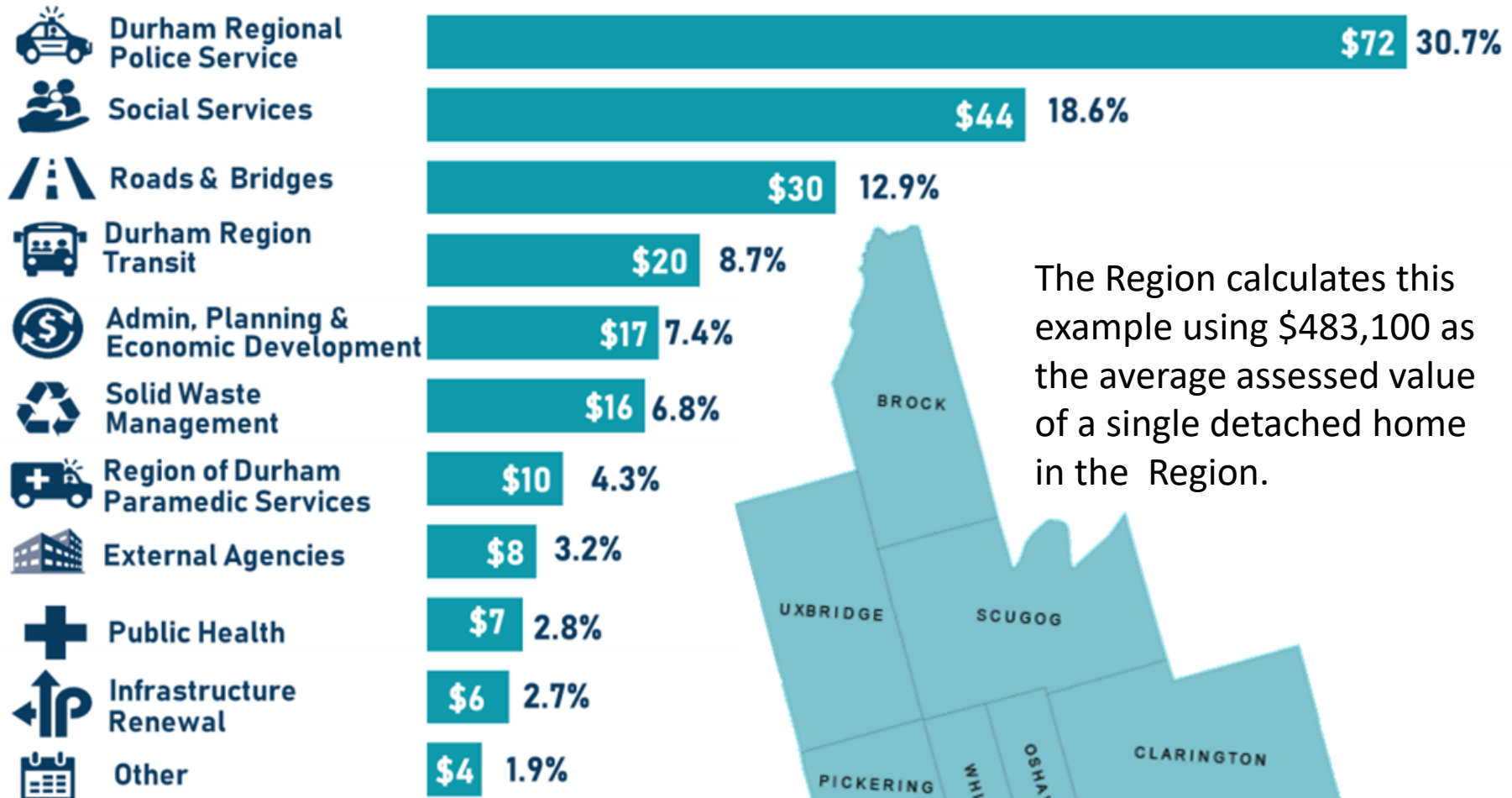


* Assumes average MPAC assessment residential value of \$600,000

The latest Provincial Budget proposes to lower all Business Education Tax (BET) rates to a rate of 0.88 percent for commercial and industrial properties beginning in 2021. Currently, 2020 BET rates are 0.98 percent for commercial and 1.25 percent for industrial.

Region of Durham Services

2020 Regional Property Taxes – Average Home



Your local Uxbridge tax dollars go to support many local facilities, services and programs such as:

Local Government Services

Planning and Building services, Tourism.

General Government

Council, Clerks, and Treasury, Animal Control and Bylaw Enforcement

Fire Services

protection, prevention and public education

Local Road Network

roads, storm sewers, bridges, culverts, and sidewalks, winter control, streetlights, guardrails, storm water ponds and crossing guard services.

Cultural Facilities

Train Station, Foster Memorial Historical Centre

Community Halls -

Goodwood, Sandford, Zephyr, the Music Hall and Senior's Centre.

LIBRARY

**LOCAL
GOVERNMENT
SERVICES**

TOURISM

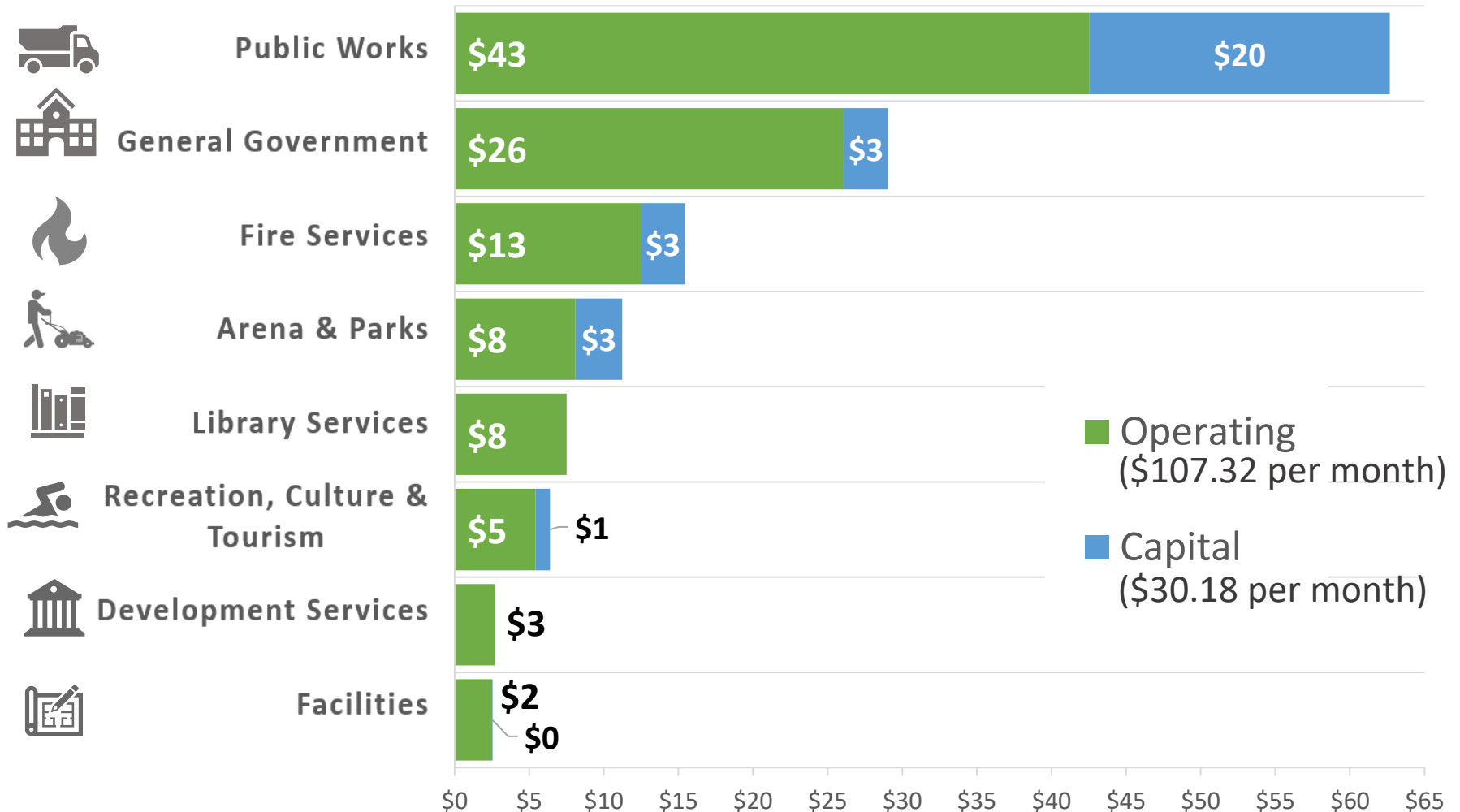
**By-Law &
Animal Services**



Recreation and Cultural Services

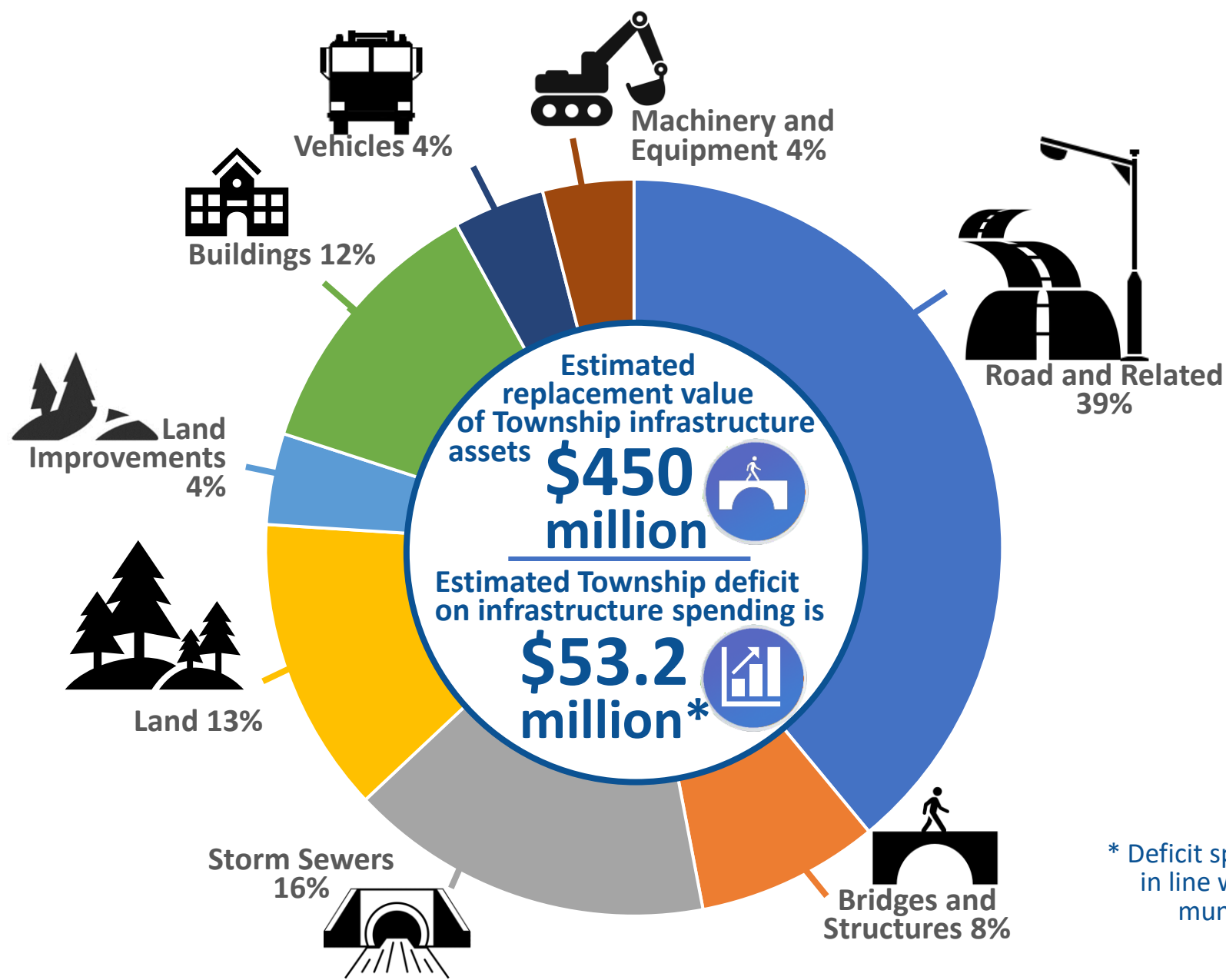
Arena, squash court, indoor pool, soccer, baseball fields, tennis courts, skate park, splash pad, pump park, playgrounds, parks, green space and trail system.

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



* (net of revenues)

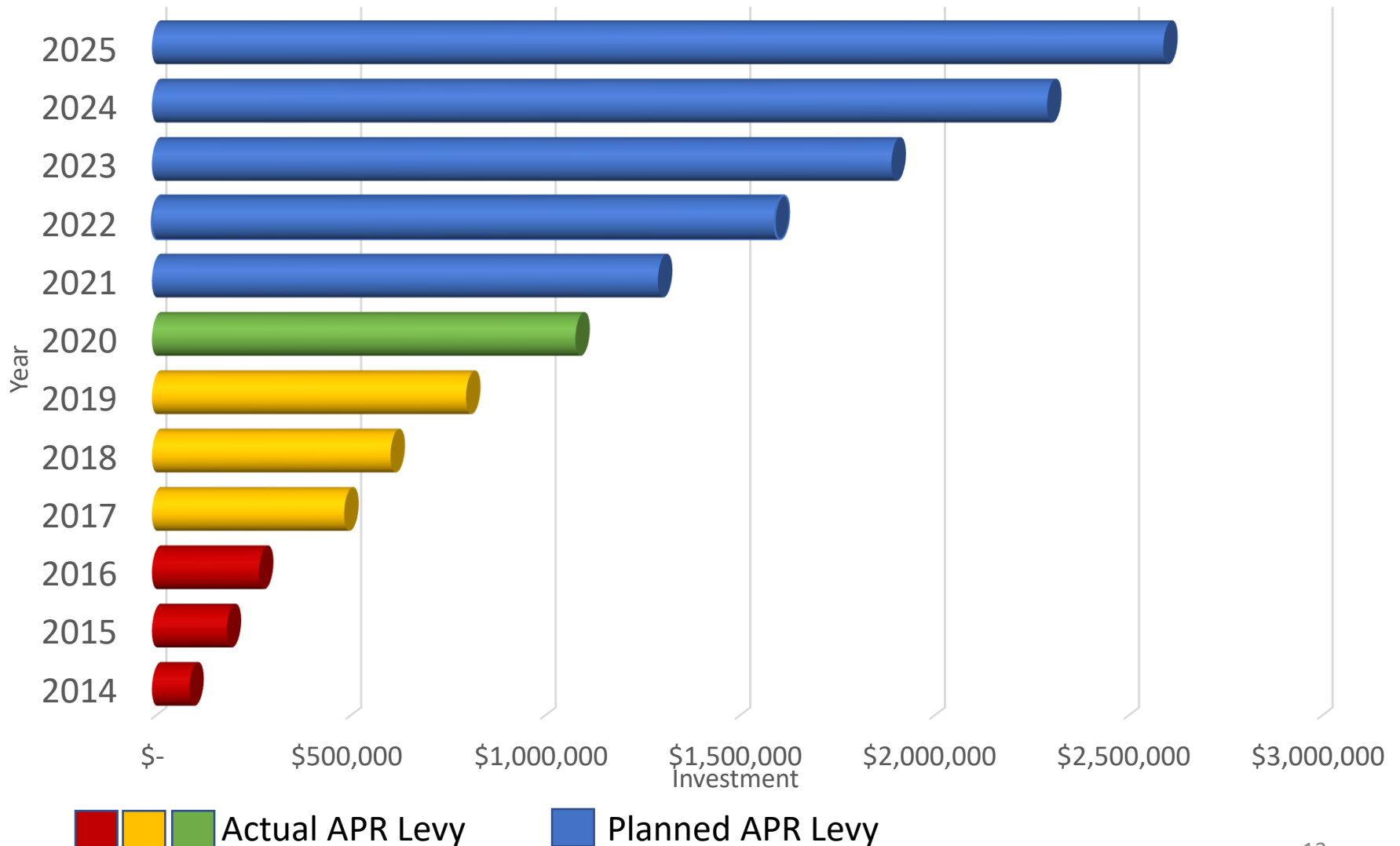
Total Township Assets by Category



* Deficit spending is in line with other municipalities

Asset Preservation Reserve (APR) Levy

The Township is committed to investing in the Township's infrastructure.



Proposed Major Capital Projects

Public Works

- Paving/Resurfacing
 - Mill St. (Toronto St. to Joseph St.)
 - Conc. 6 (Davis Dr. to 1.1km past Reg. Rd 11)
 - Cemetery Rd (engineering)
 - Planks Lane (Franklin St. to 0.2kms east of 3rd Ave.)
 - Conc. 4 (Reg. Rd. 13 to Brewster Rd.)
 - Bristol Sands Cres. (Conc. 2 East to 850m to corner)
- Gravel Conversion
 - O'Neil Rd. (Ganton Rd. to Reg. Rd. 23)
 - Ashworth Rd. (Conc. 5 to Reg. Rd. 1)
 - Conc. 5 (Reg. Rd. 11 to Ashworth Rd.)
- Sidewalks in Zephyr
- Streetlight replacement
 - Testa Subdivision

Fire Dept.

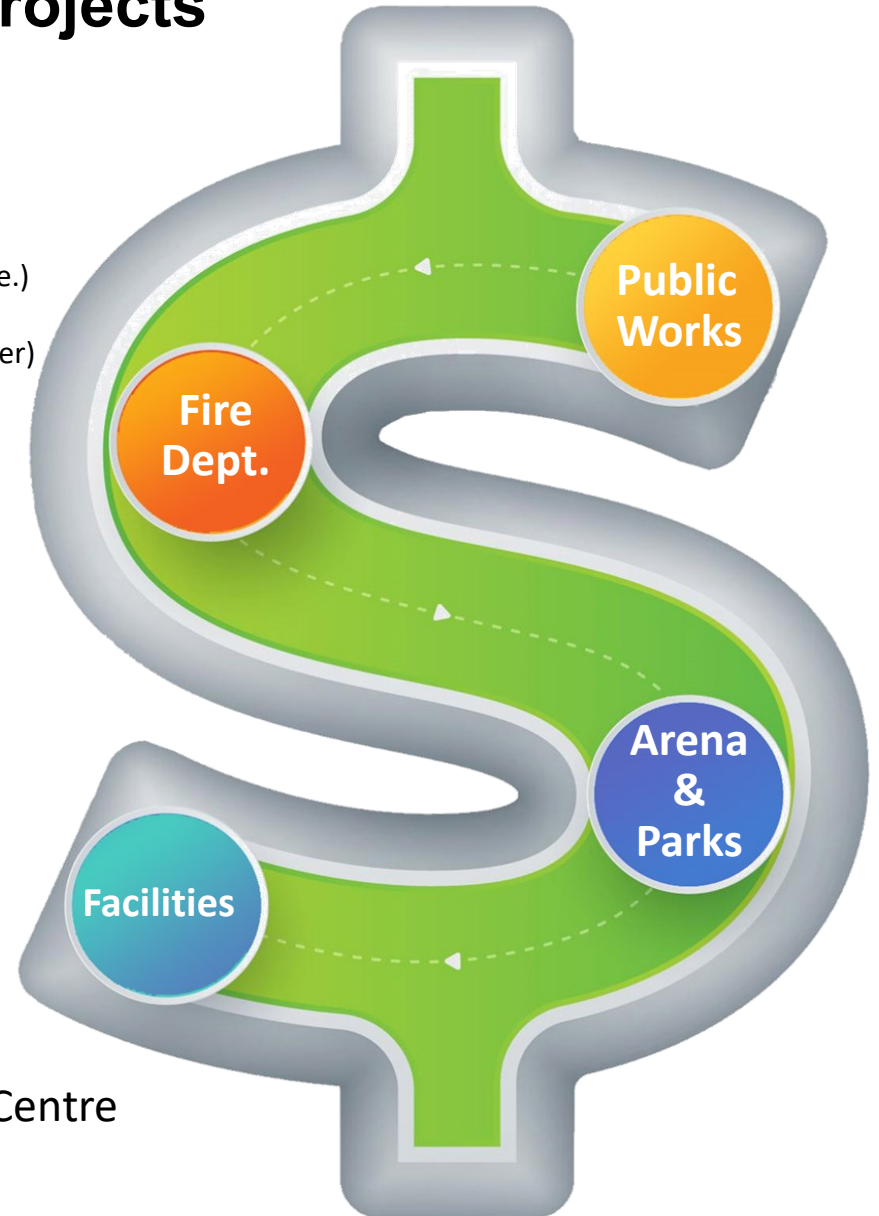
- New fire apparatus

Arena & Parks

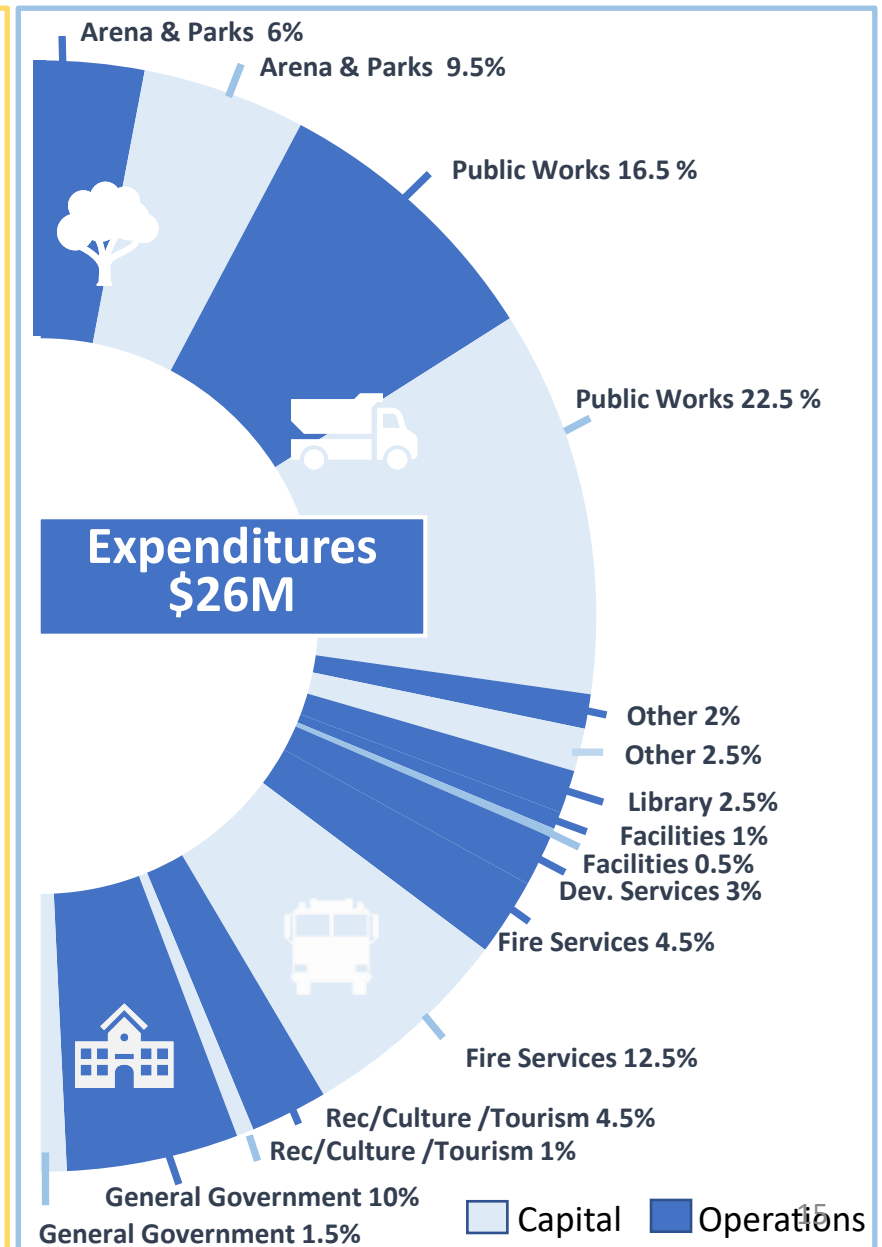
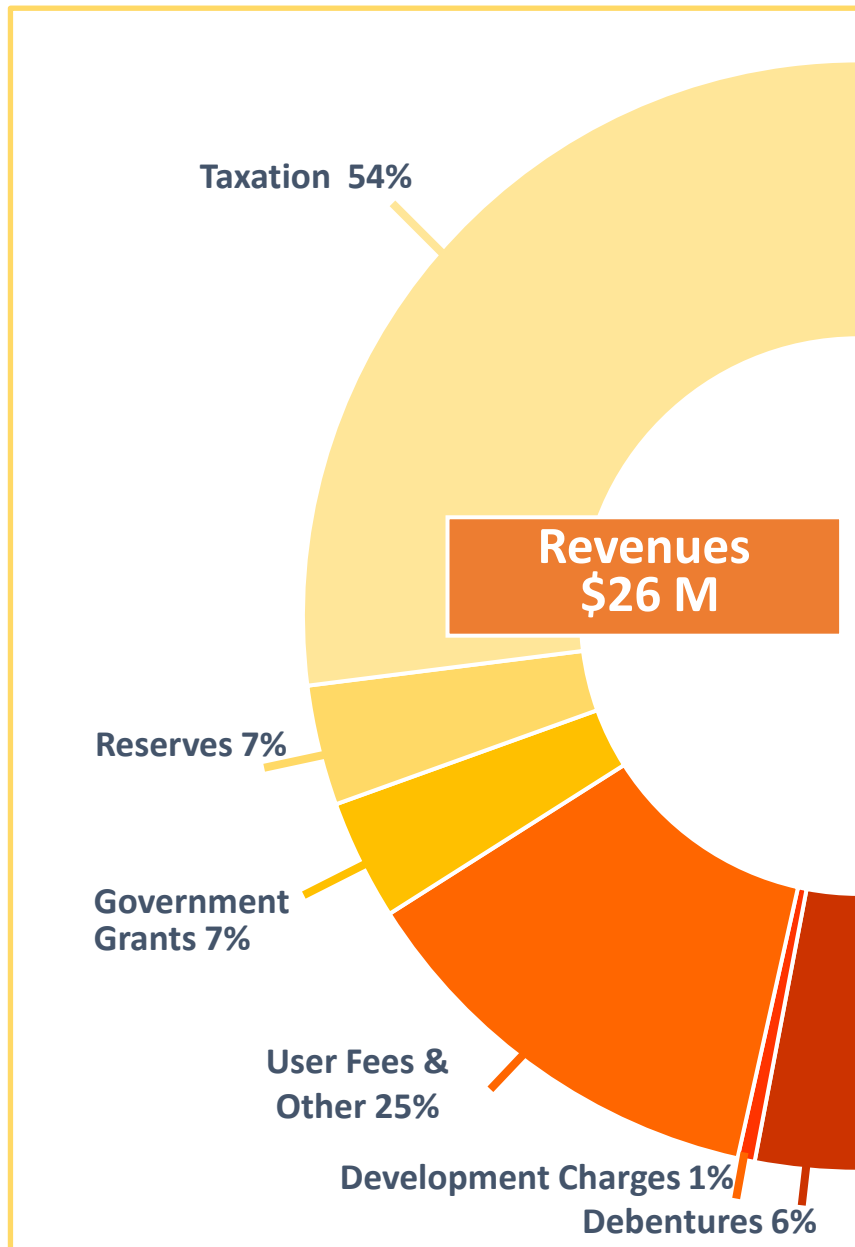
- FOU – new ball diamonds

Facilities

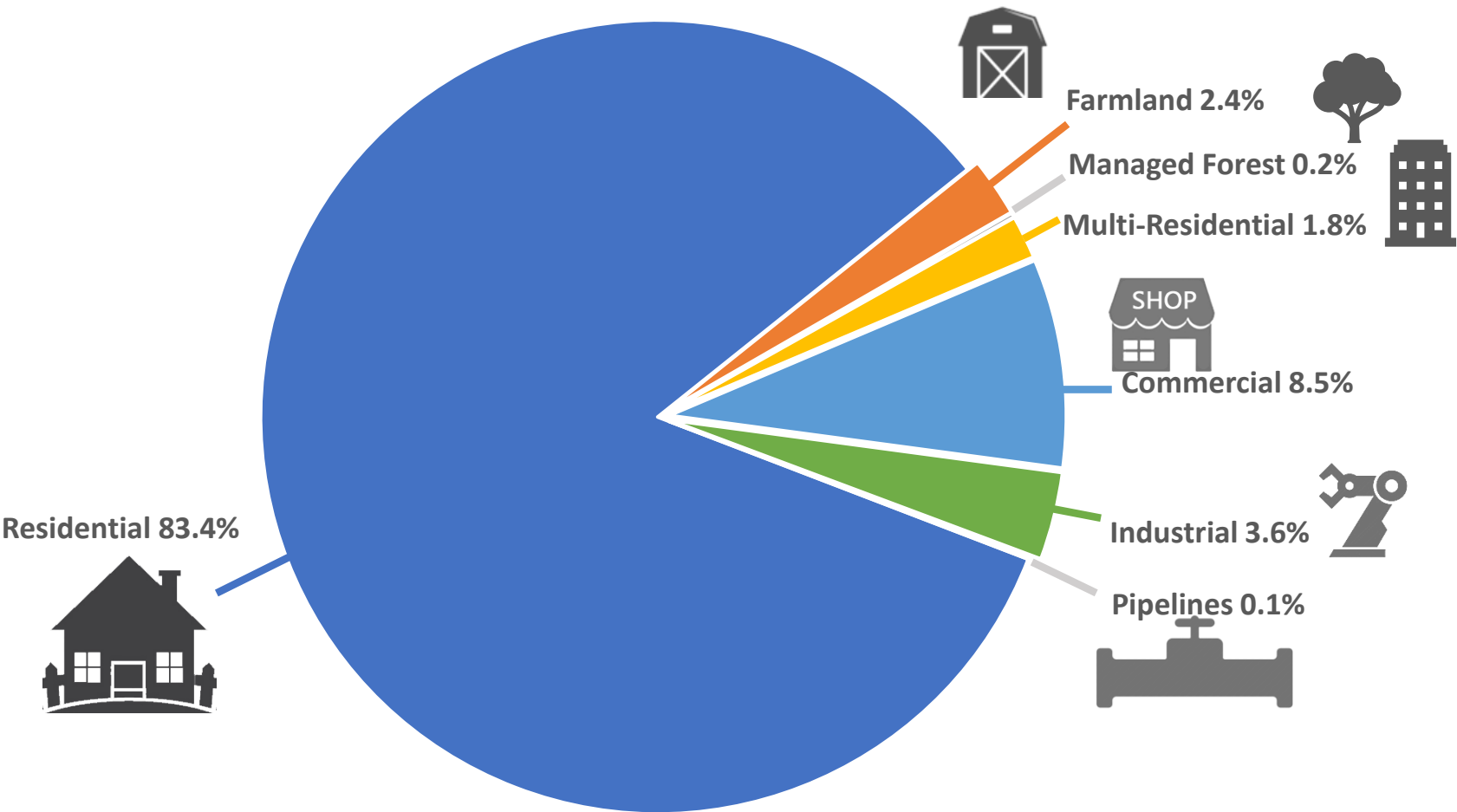
- Accessible renovations at Senior's Centre



2020 Total Township Revenues and Expenditures Budgets



2020 Property Taxes by Classification

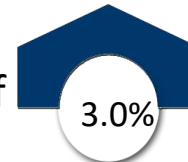


Impact of Proposed Budget on a House Assessed at \$600,000

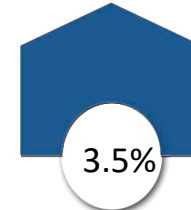


Township Budget Increase of

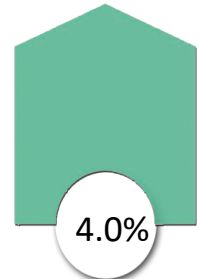
Uxbridge Impact=



\$50



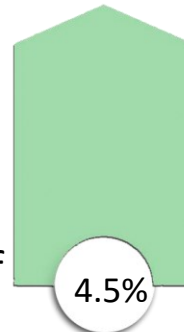
\$58



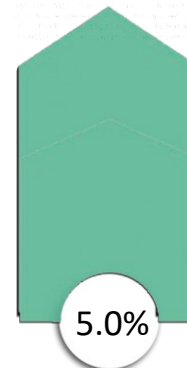
\$66

Township Budget Increase of

Uxbridge Impact=



\$74



\$83



\$91



\$99

Question and Answers

- What questions do you have?
- Raise your hand on teams
- Send email to cbaskin@uxbridge.ca



Next Steps

- **Open House Video posted on web**
- **Proposed budget posted on web**
- **Budget review meetings:**
 - **Thurs., Dec. 10, 2020 1:00 pm**
 - **Fri., Dec. 11, 2020 1:00 pm**
 - **Tues., Dec. 15, 2020 1:00 pm**
 - **Thurs., Dec. 17, 2020 1:00 pm**
 - **Tues., Jan. 12, 2021 1:00pm**
 - **Thurs. Jan. 21, 2021 1:00pm**
- **Budget Approval**
 - **Anticipated late January/early Feb.**
- **Approved budget posted on web**



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