



2022 Draft Operating Budget

Virtual Open House

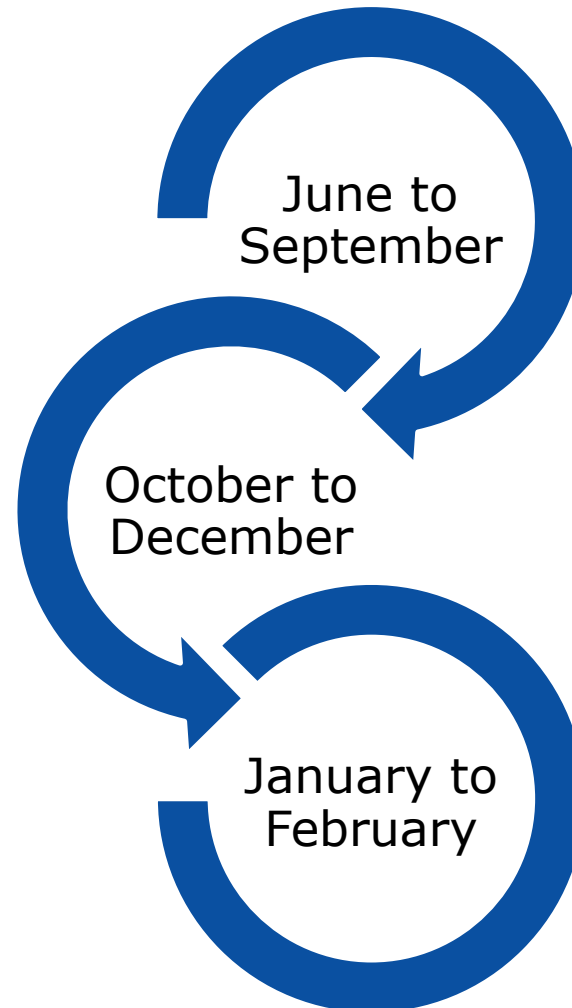
February 7, 2022



Budget Road Map

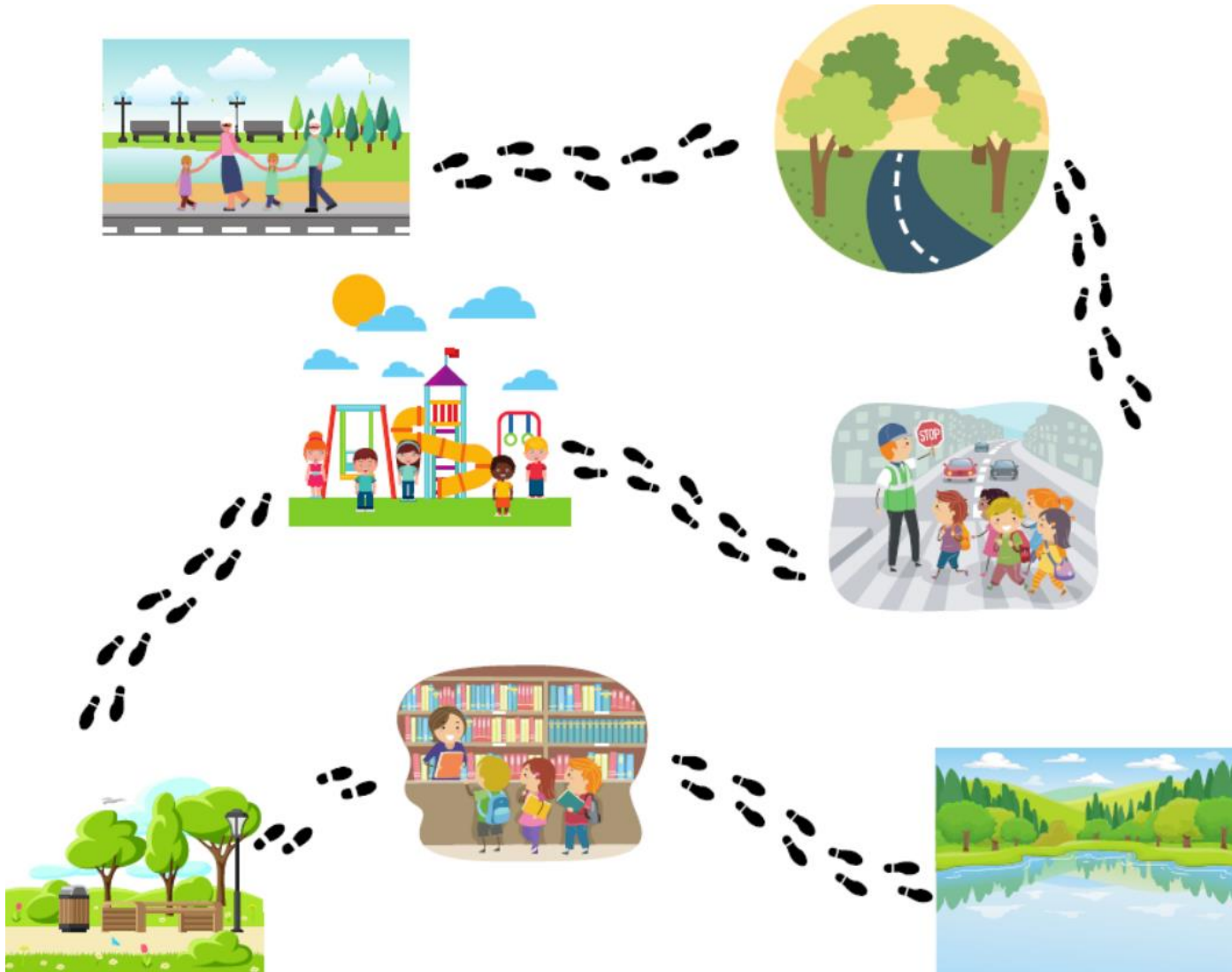
The budget timetable is set, and council is consulted on their list of priorities. The public engagement starts with a budget survey.

For the operating budget, a line-by-line review is done and presented to council for approval. Another open house is held for the public to answer any more questions.



The capital budget is presented then approved by council. An open house is held for the public so answers can be provided to questions that have been asked.

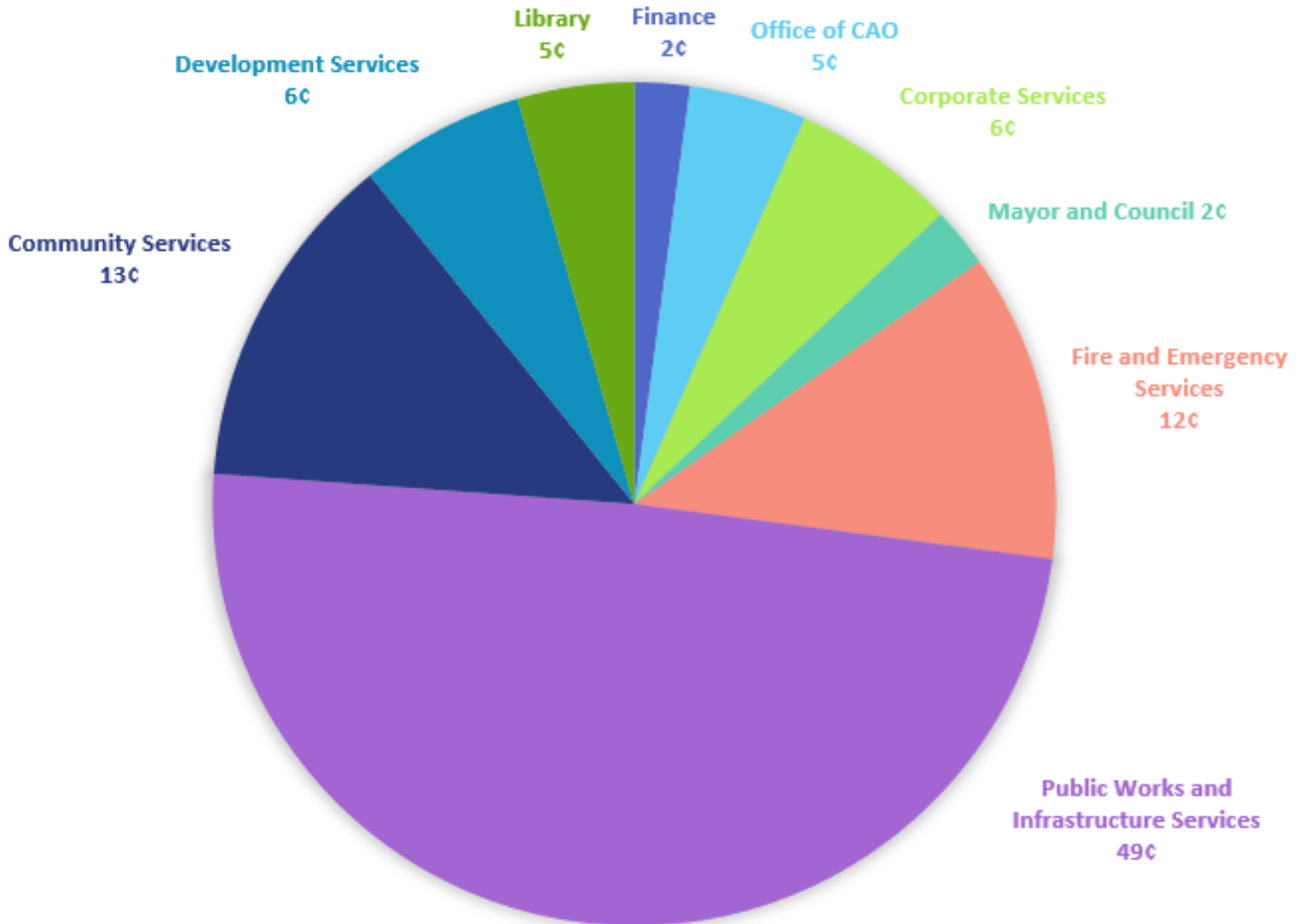
Tour Through Scugog



Local Services Supported by Taxes



How Your Tax Dollar is Spent



2022 DRAFT Operating Budget Net Impact by Department

Department	2021 Budget	2022 Budget	Change
Mayor & Council	327,100	336,600	9,500
Office of the CAO	643,400	714,700	71,300
Corporate Services	923,200	1,005,400	82,200
Finance	354,100	366,100	12,000
Fire & Emergency Services	1,792,500	1,874,500	82,000
Public Works and Infrastructure Services	7,134,300	7,786,400	652,100
Community Services - Parks	778,300	688,400	(89,900)
Community Services - Rec & Culture	1,107,900	1,385,400	277,500
Development Services	945,500	1,002,100	56,600
Library	692,300	709,800	17,500
Total Organization	14,698,600	15,869,400	1,170,800

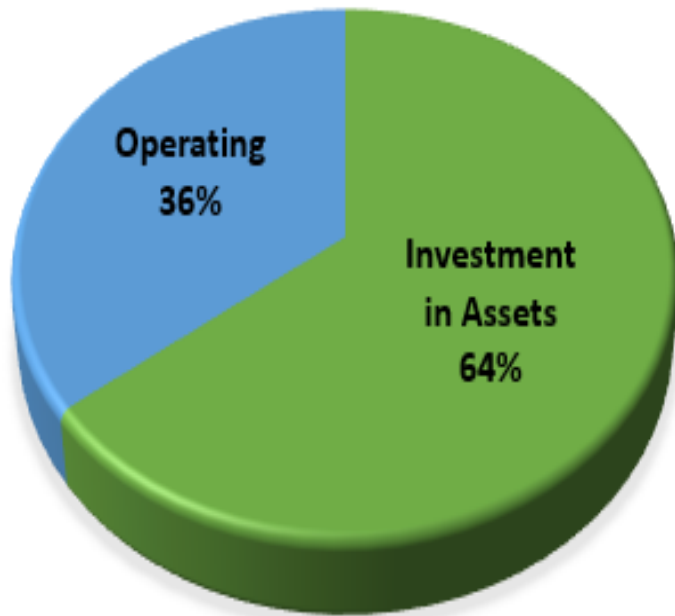
Change in PIL's, Supplementary and Growth	(259,000)
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911,800






2022 DRAFT Operating Budget

Majority of 2022 increase of \$911,800 relates to taking care of our assets.

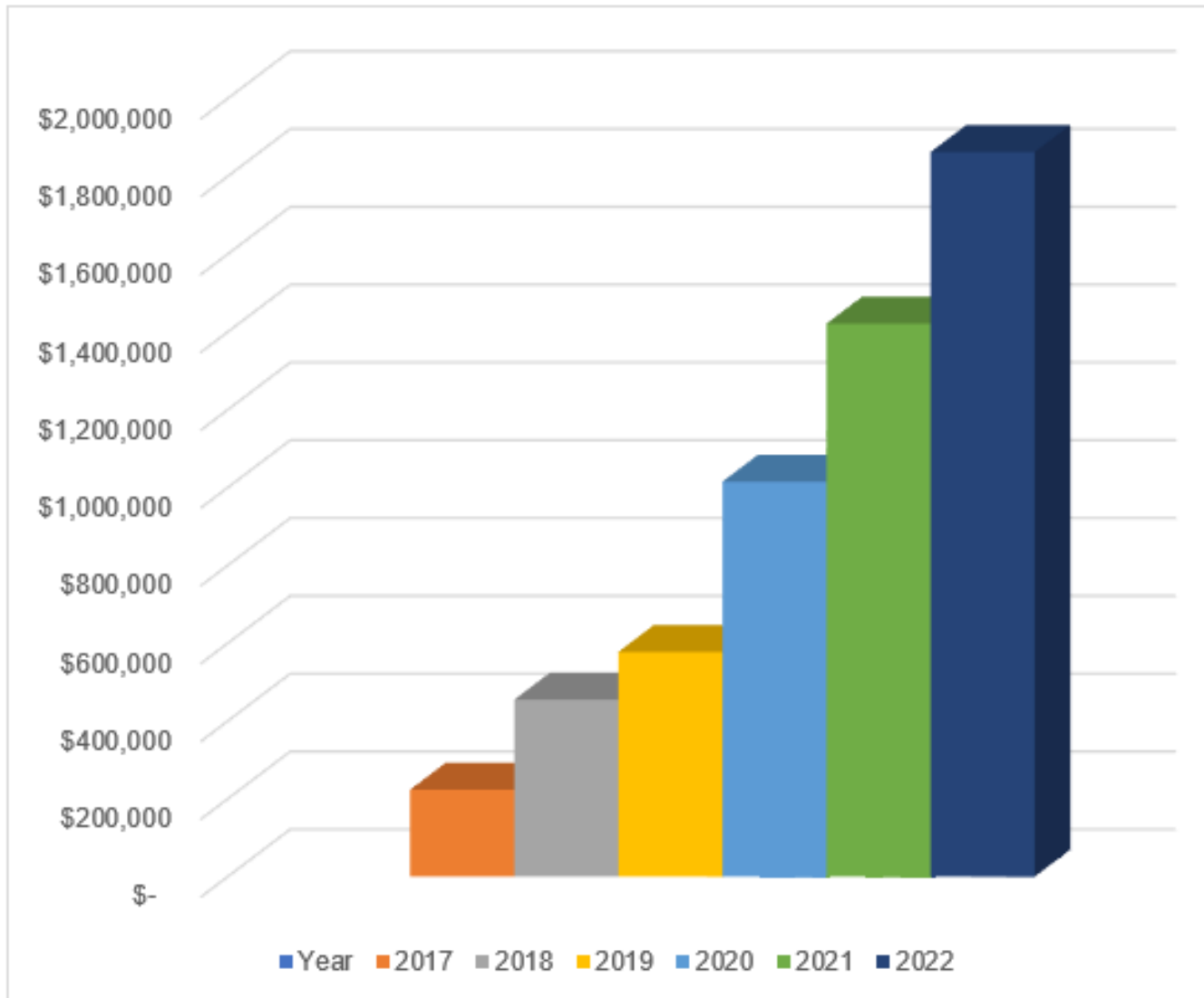


Investment in Assets:

-  \$440,965 increase for Roads
-  \$73,465 increase for Vehicles & Equipment
-  \$73,470 increase for Building & Facilities



Roads and Other Infrastructure Annual Levies

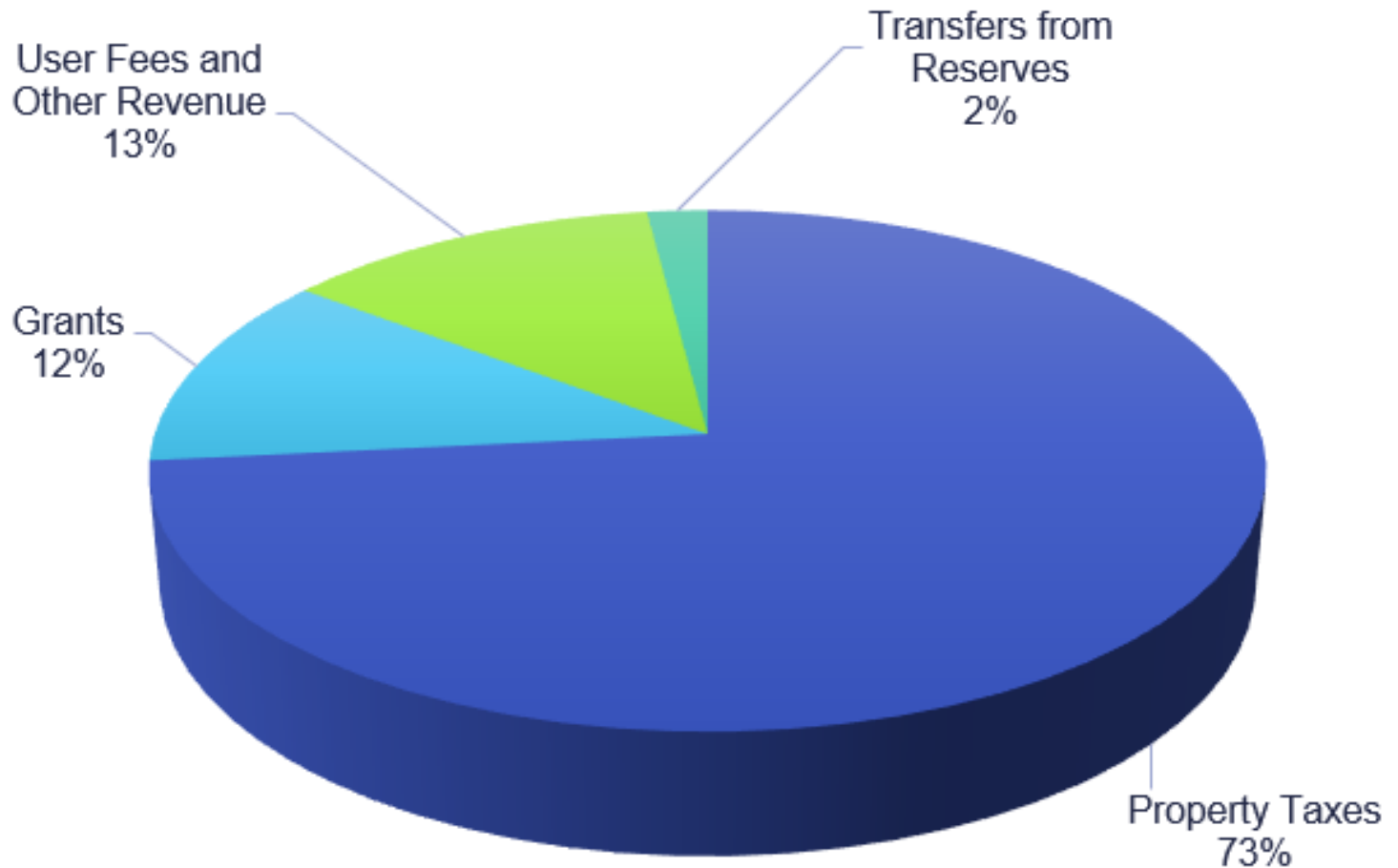


Significant Items Impacting 2022 Budgets

- ❑ Roads and Infrastructure budget allocation – \$440,965
- ❑ Vehicle & Equipment and Building & Facilities allocation – \$146,935
- ❑ Salary cost of living and projected benefits costs – \$277,450
- ❑ Annualization of salary for 2021 new positions – \$98,700
- ❑ New F/T staffing to meet service demands– \$136,400
- ❑ Increase in cost of software leases – \$74,100



Where does the Money Come From to Pay for Services

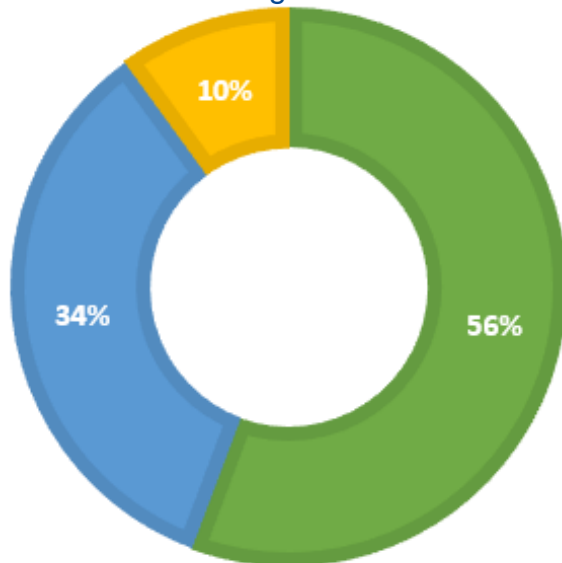


Property Tax Impact

Average Ontario Family Tax Breakdown

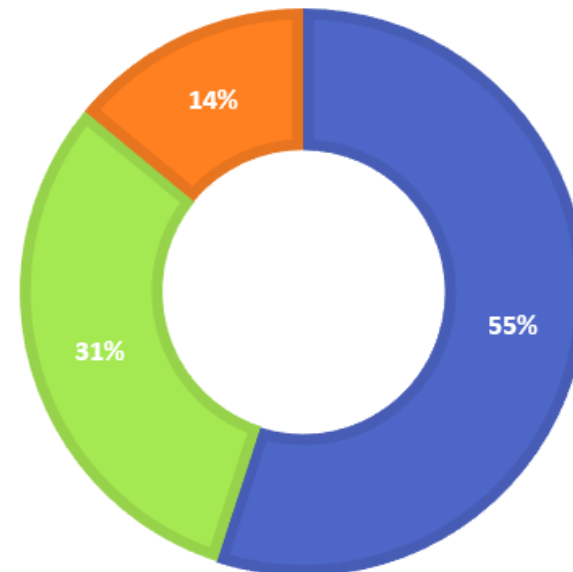
■ Federal ■ Provincial ■ Municipal

The Township only receives 3% of the 10% of taxes that an average household pays.

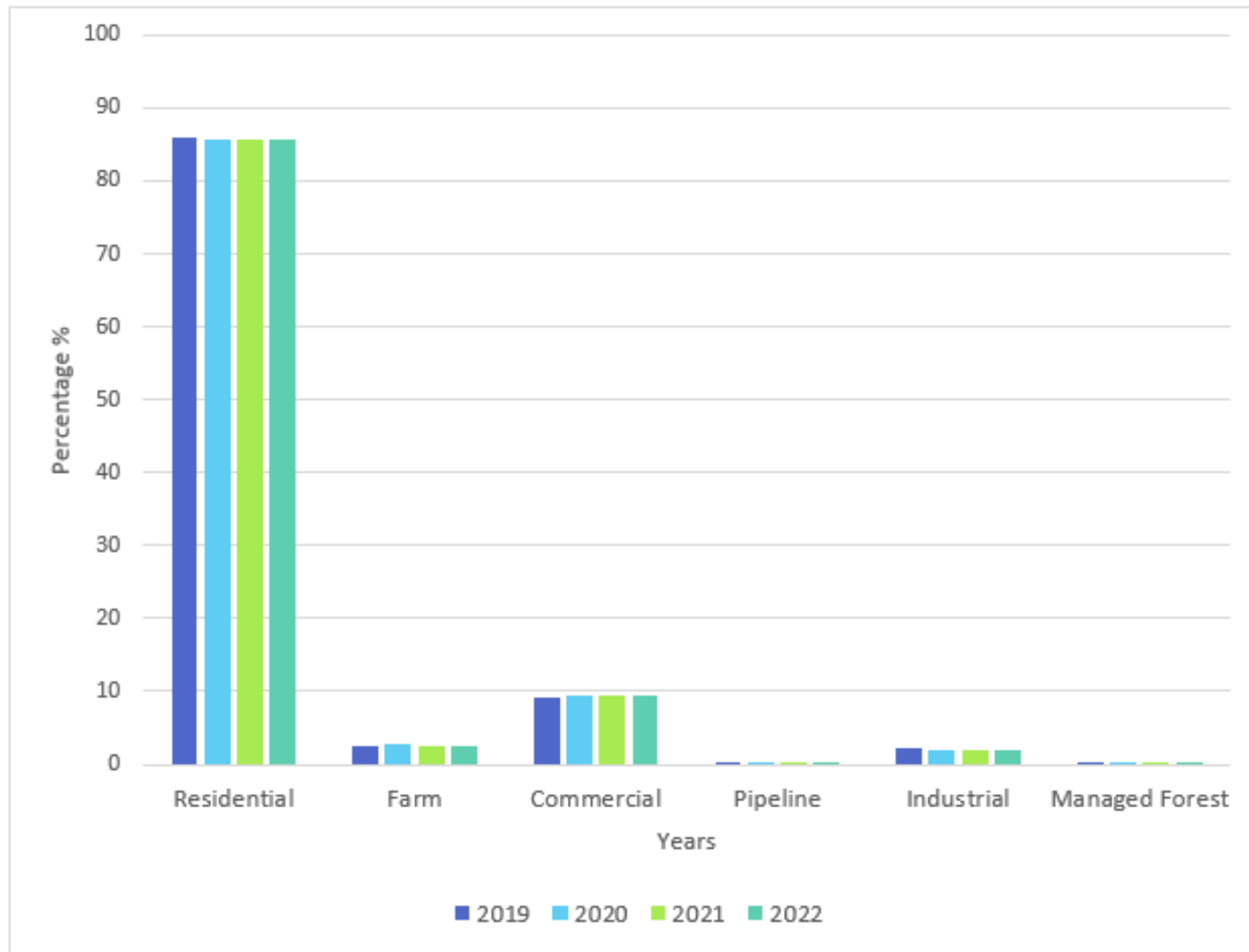


Percentage Share of the 2021 Property Tax Bill

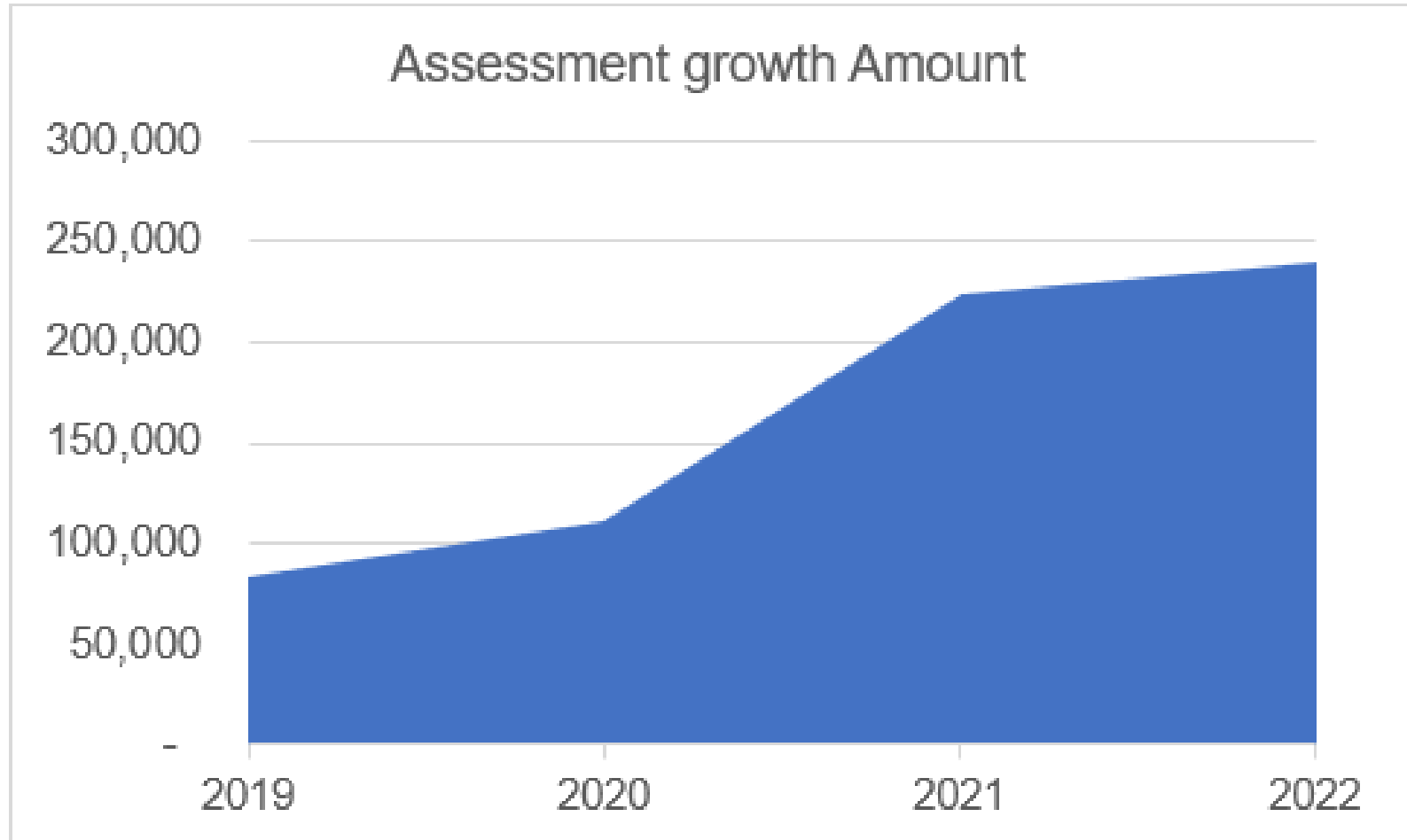
■ Region of Durham ■ Township of Scugog ■ Education



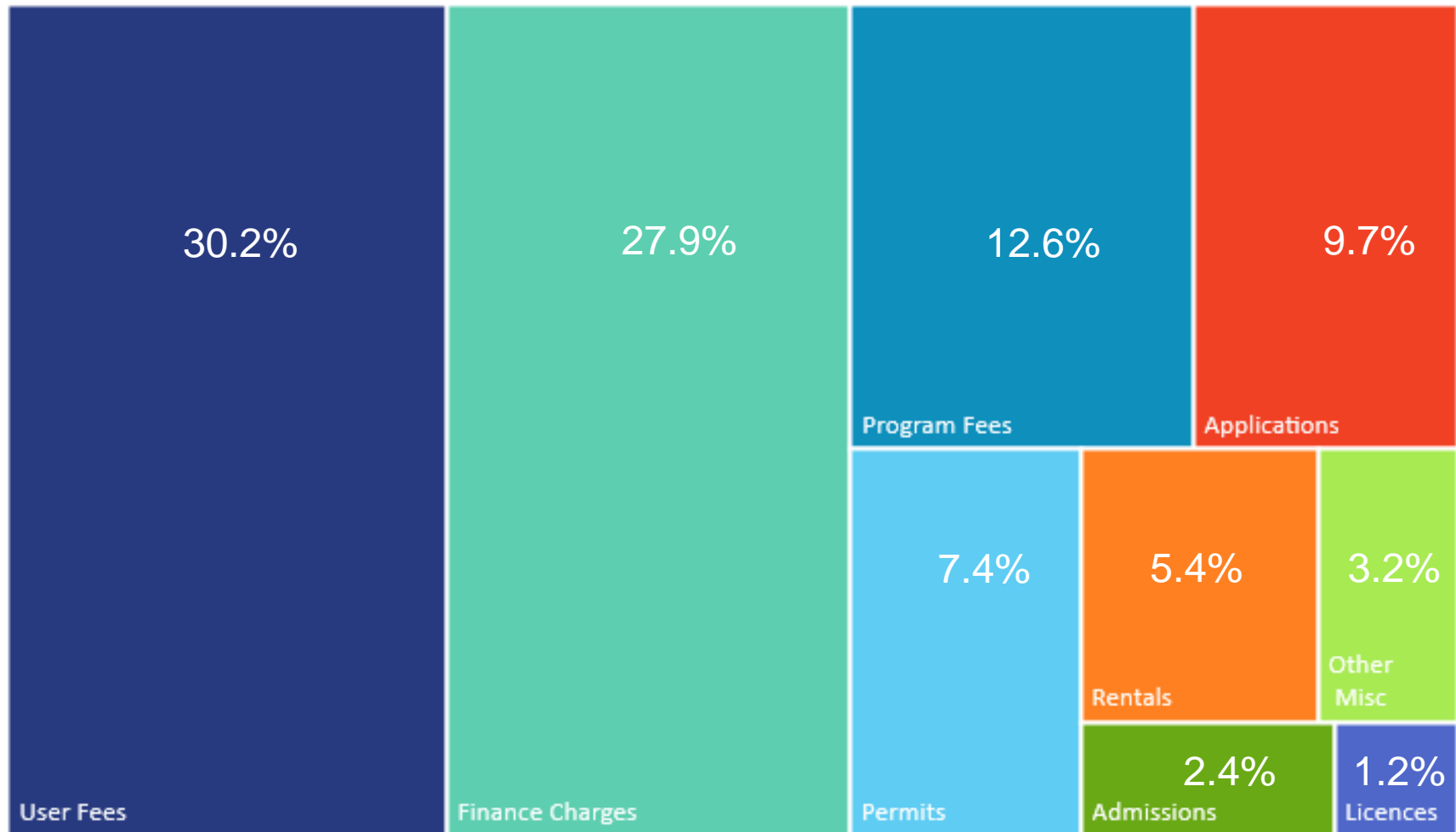
Tax Burden by Property Class



Assessment Growth



User Fees and Other Revenue



2022 DRAFT Operating Budget

Monthly Increase in Total Average Residential Tax Bill

	2021	2022	\$ Change	% On Total Property Tax Bill
Average CVA	\$437,400	\$437,400	\$0.00	0.00%
Region of Durham	\$217.57	223.01*	\$5.44	1.34%
Township of Scugog	\$120.45	\$128.05	\$7.60	1.87%
Education	\$55.75	\$55.75	\$0.00	0.00%
Total Tax	\$393.78	\$406.82	\$13.04	3.21%

* The Region of Durham's amount is only an estimate at this time.

Accomplished in 2021

- ❑ Township successfully dealt with the Pandemic challenges
- ❑ Waterfront Action Plan final report approved by Council
- ❑ An Information Technology Strategic Plan (ITSP) and 5-year Roadmap was developed
- ❑ The Active Transportation Plan and Transportation Master Plan was approved
- ❑ Community Improvement Plans (CIP) have been initiated for the Employment Area and Downtown Port Perry
- ❑ The Township's website was updated for Accessibility
- ❑ Approximately 12.8 km of paved or hard surfaced roads were reconstructed or rehabilitated
- ❑ Trees – 85 new trees were planted within the boulevards
- ❑ LEAF program – 28 trees and 14 shrubs were planted
- ❑ Increased public outreach and engagement – including 200 free lawn signs given out

Coming up in 2022

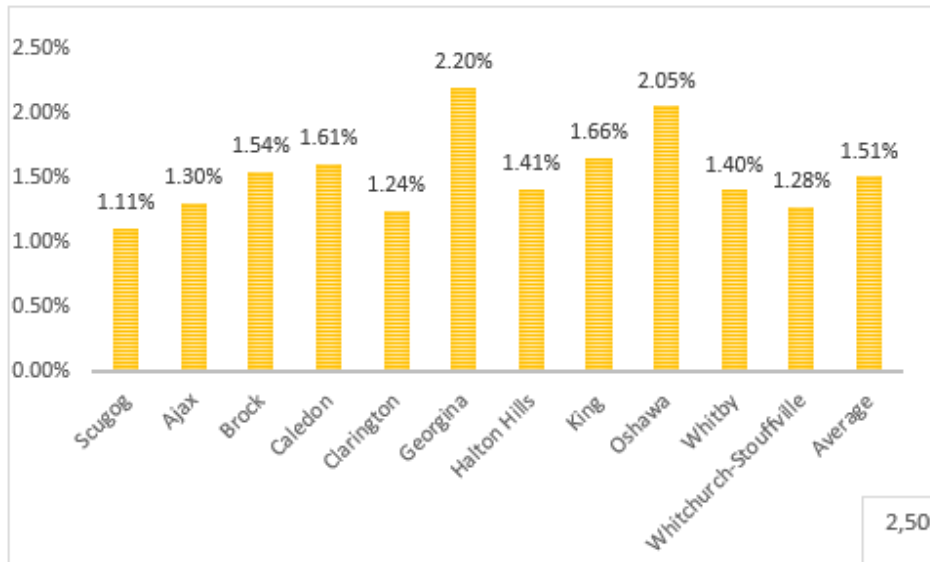
- ❑ Information Technology Strategic Plan & 5 Year Roadmap for Digital Service Delivery Improvements
- ❑ Fire and Emergency Services planning to conduct a Community Risk Assessment in 2022
- ❑ Open Street Taskforce to bring forward plan for an Open Street initiative for 2022
- ❑ Draft Asset Management Plan scheduled to be presented to Council Q1 2022
- ❑ Active Transportation Plan and Transportation Master Plan – 2022 projects include three new pedestrian crossovers in Greenbank and Port Perry
- ❑ 2022 October Election
- ❑ Lake Scugog Enhancement Project construction is anticipated for fall 2022
- ❑ Township telephone system upgrade to enhance customer service



Future Challenges

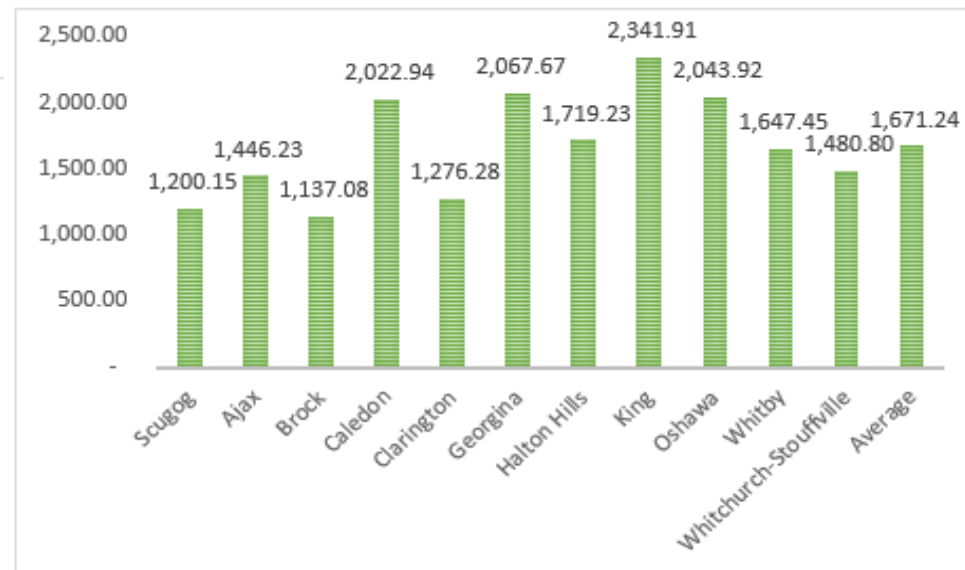
- ❖ Annual pressures each year
 - ❖ Inflation
 - ❖ Growth
 - ❖ Infrastructure
 - ❖ External Influences (legislative etc.)
- ❖ COVID – 19?
- ❖ Community expectation for service delivery
 - ❖ Service Levels
 - ❖ Programs
 - ❖ E-services
 - ❖ Strategic Plan Deliverables
- ❖ Invest in foundational aspects for the Township
 - ❖ Technology
 - ❖ People
 - ❖ Business Processes
 - ❖ Assets

End on a Positive Note - Taxes



Lower Tier Property Tax as % of Average Household Income

Lower Tier Taxes



2022 DRAFT Operating Budget

Thank you

This presentation will be available on our Township Website at
www.scugog.ca

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