



# 2021 budget

# 2021 proposed net property tax levy impact

Strategic Plan priority	2021 levy impact	2021 levy impact percentage
Building our Future	7,730,336	3.02%
Working together for our Future	551,830	0.22%
Navigating our Future	(1,120,010)	(0.44%)
Sustaining our Future	4,177,114	1.63%
Powering our Future	242,570	0.09%
<b>Total</b>	<b>11,581,840</b>	<b>4.52%</b>
<b>Assessment</b>	<b>(2,562,000)</b>	<b>(1.00%)</b>
<b>Net Impact</b>	<b>9,019,840</b>	<b>3.52%</b>

# 2021 budget update

Item	Net operating budget increase	Net tax levy impact
Net budget as proposed and included in the <a href="#">November 17, 2020 Staff Report</a>	\$9,019,840	3.52%
1. Assessment growth update	(\$1,119,541)	(0.43%)
a) Baker District operating budget phase-in	\$525,000	0.20%
b) Planner position	\$115,300	0.05%
Net assessment growth revenue	(\$479,241)	(0.19%)
2. The Elliott Community	\$465,300	0.18%
3. County of Wellington Social Housing – non-profit and cooperative providers	(\$61,000) to reserve	0.00%
4. County Social Service Budget update	\$0	0.00%
Total revised 2021 net budget requirement	\$9,005,899	3.52%

# 2021 updated net property tax levy impact

Strategic Plan priority	2021 Proposed Levy Impact	2021 Amended Proposed levy impact	2021 Amended levy impact percentage
Building our Future	7,730,336	7,356,048	2.87%
Working together for our Future	551,830	612,830	0.24%
Navigating our Future	(1,120,010)	(1,120,010)	(0.44%)
Sustaining our Future	4,177,114	4,292,414	1.68%
Powering our Future	242,570	242,570	0.10%
<b>Total</b>	<b>11,581,840</b>	<b>11,383,852</b>	<b>4.45%</b>
<b>Assessment</b>	<b>(2,562,000)</b>	<b>(2,377,953)</b>	<b>(0.93%)</b>
<b>Net Impact</b>	<b>9,019,840</b>	<b>9,005,899</b>	<b>3.52%</b>

# 2021 operating budget—tax levy by City and Local Boards Shared Services (LBSS)

Expense Category	City	LBSS	Total
Department Net Investment	4,465,654	3,540,505	8,006,159
Assessment Growth	(2,477,712)	99,759	(2,377,953)
<b>Net Impact Before Capital Financing</b>	<b>0.78%</b>	<b>1.42%</b>	<b>2.20%</b>
Capital Financing	<b>3,377,693</b>	<b>0</b>	<b>3,377,693</b>
<b>Capital Financing Net Impact</b>	<b>1.32%</b>	<b>0.0%</b>	<b>1.32%</b>
<b>Total Net Impact</b>	<b>2.10%</b>	<b>1.42%</b>	<b>3.52%</b>

# 2021 City departments operating budget drivers

Category	2021	Levy Impact
Base budget/Inflationary	3,536,197	1.38%
Operating Impact from Capital	1,049,757	0.41%
Service Changes/Reduction	(1,595,000)	(0.62%)
Capital Financing	3,377,693	1.32%
Budget Requests	1,474,700	0.58%
<b>Sub-Total</b>	<b>8,018,347</b>	<b>3.07%</b>
Assessment Growth Revenue	(2,477,712)	(0.97%)
<b>Total Requested</b>	<b>5,365,635</b>	<b>2.10%</b>

## Average residential bill impacts of proposed rate change

	2020	2021	Change
Water	\$404.91	\$413.40	\$0.05
Wastewater	\$453.12	\$456.30	\$0.02
Stormwater	\$69.60	\$76.80	\$0.60
<b>Total</b>	<b>\$927.63</b>	<b>\$946.50</b>	<b>\$18.87 or 2.03%</b>

Stormwater—based on average impervious area of a residential property of 188 m<sup>2</sup>.

Water/Wastewater—based on average annual consumed water volume by a three-person household of 175 cubic meters

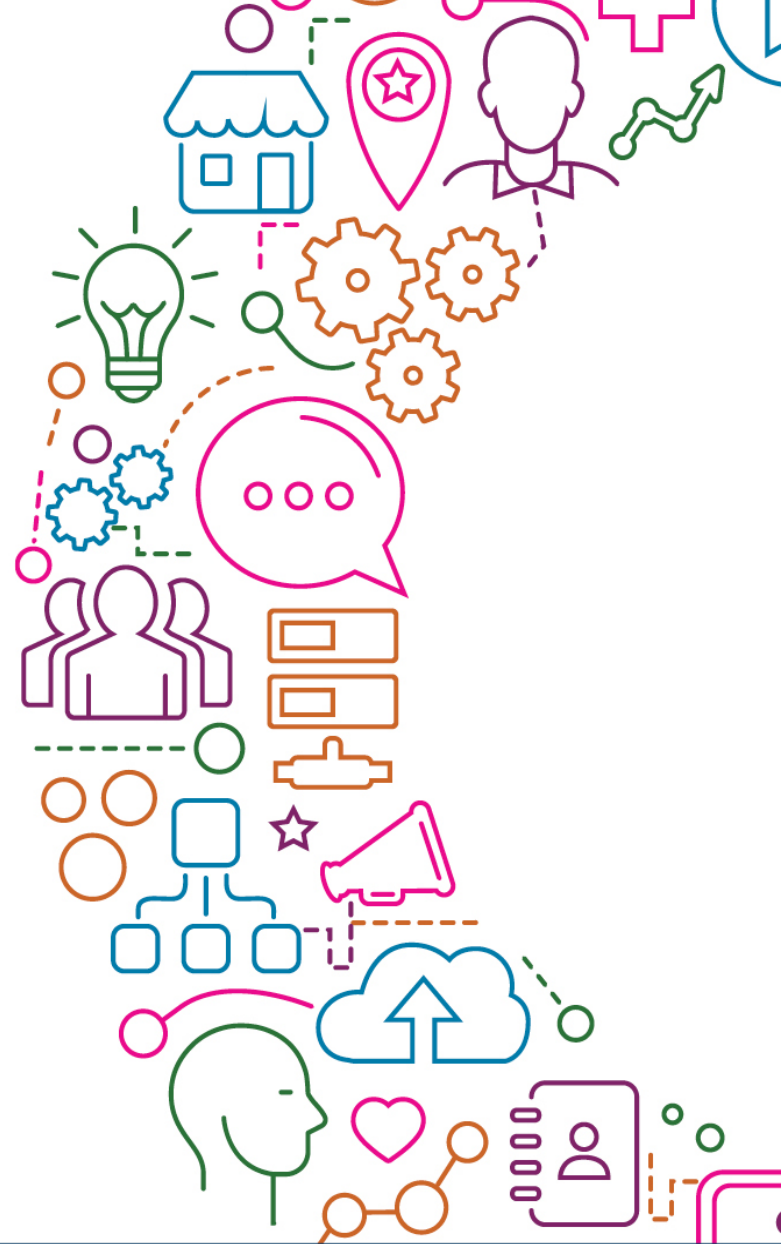
**2021 rates will come into effect on January 1, 2021**

## Forecasted average rate impact on residential bill

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Water	\$413.40	\$422.15	\$433.89	\$446.91
Wastewater	\$456.30	\$465.05	\$475.32	\$484.62
Stormwater	\$76.80	\$84.00	\$91.20	\$98.40
<b>Total</b>	<b>\$946.50</b>	<b>\$971.20</b>	<b>\$1,000.41</b>	<b>\$1,029.93</b>
<b>% Change</b>	<b>2.0%</b>	<b>2.6%</b>	<b>3.0%</b>	<b>3.0%</b>



# Budget requests



# 2021 budget requests – building our future

Request	Cost	FTE	Strategic Link
BR 713 – Emergency Funding - Community Investment Strategy (One-time funded from reserve)	\$350,000		Develop a community safety and well-being plan
BR 787 - Paramedic Master Plan	\$607,300	4	Develop a community safety and well-being plan
BR 793 - Dispatch Data Service	\$46,600		Develop a community safety and well-being plan
BR 842 - Maintenance Technician	\$100,000	1	Implement the Corporate Asset Management Plan

# 2021 budget requests – working together for our future

Request	Cost	Strategic Plan
BR 675 – COVID related business reviews (funded from reserve one time)	\$125,000	Long-term financial and resource strategy that is affordable
BR 726 - Cyber Security Consulting	\$70,000	Implement a digital strategy that leads the digitization of service delivery
BR 755 - York Road Facility Lease	\$99,900	Maintain existing infrastructure
BR 804 – IT Infrastructure Analyst Temporary Position	\$127,150	Implement a digital strategy that leads the digitization of service delivery
BR 837 – Extension of Temporary Compensation and Data Analyst Position (funded from reserve one time)	\$139,000	Implement a digital strategy that leads the digitization of service delivery
BR 862 - Ontario's Big City Mayors Funding	\$10,000	Leveraging partnerships locally, regionally and provincially
BR 865 - Closed Captions for City Council Meetings	\$30,000	Improving services through use of technology
BR 866 – Temporary Election Planning Clerk (funded from reserve; 2-year need)	\$78,605	Improve how the City communicates and delivers services

# 2021 budget requests – navigating our future

Request	Cost	Strategic Plan Link
BR 809 - Electronic Fare Management System Specialist Temporary Contract Position	\$67,150	Complete and implement Transit Route Review, Fare Review and Transit Master Plan
BR 836 – Red Light Camera Implementation (funded by revenues generated)	\$150,000	Implement the community road safety strategy

# 2021 budget requests – sustaining our future

Request	Cost	FTE	Strategic Plan Link
BR 791 - Yard Waste Program (net zero levy impact)	\$387,508		Climate adaptation plan implementation
BR 871 - 100RE Capital Funding Strategy	\$500,000		Reducing the City's energy footprint through retrofits
BR 813 – Planner	\$115,300	1	Develop and implement a sustainability City Master Plan

# 2021 budget requests – powering our future

Request - Powering	Cost	FTE	Strategic Plan Link
BR 861 - Economic Development Officer	\$134,500	1	Develop and implement new Economic Development Strategy
BR 840 - Tourism Rebuild Emergency Grant (one-time funded from reserve )	\$ 350,000		Tourism Rebuild Strategy