



TOWNSHIP OF SOUTHWOLD

2022 BUDGET



Tax Levy



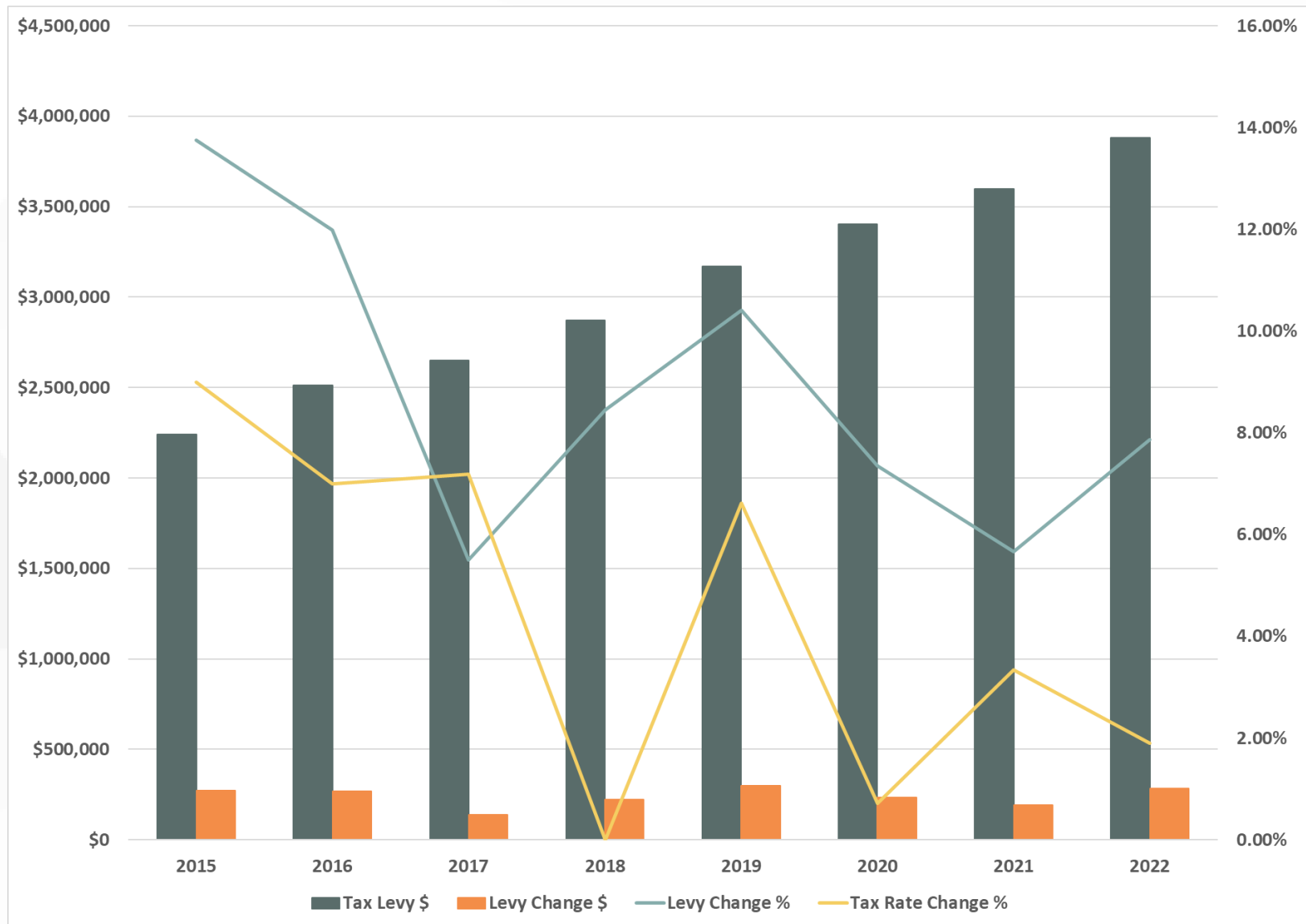
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2022 Levy	\$3,879,098
2021 Levy	\$3,596,265
Levy \$ Increase	\$282,833
Levy % Increase	7.86%
Growth Adjusted Levy \$ Increase	\$72,207
Growth Adjusted Levy % Increase	2.01%
Tax Rate Change	1.90%

Historical Tax Levies



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Township Median Residential Property



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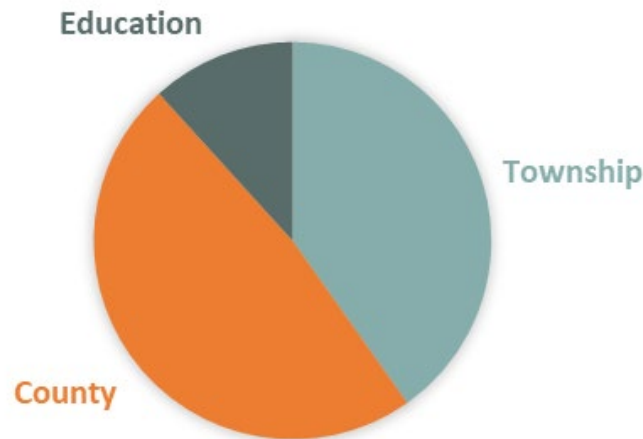
Year	Assessment	Taxes
2022	\$238,000.00	\$1,247.23
2021	\$238,000.00	\$1,224.02
\$ Change Annual	\$0.00	\$23.22
\$ Change / Month	\$0.00	\$1.93
% Change	0.00%	1.90%

Property Tax Allocation

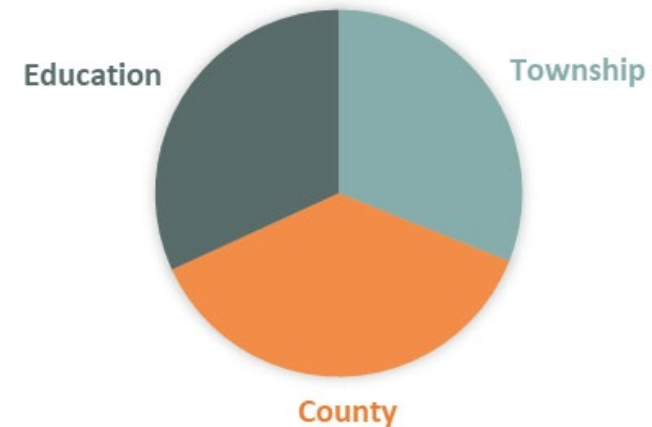


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PROPERTY TAX ALLOCATION - RESIDENTIAL/FARM



PROPERTY TAX ALLOCATION - COMMERCIAL/INDUSTRIAL

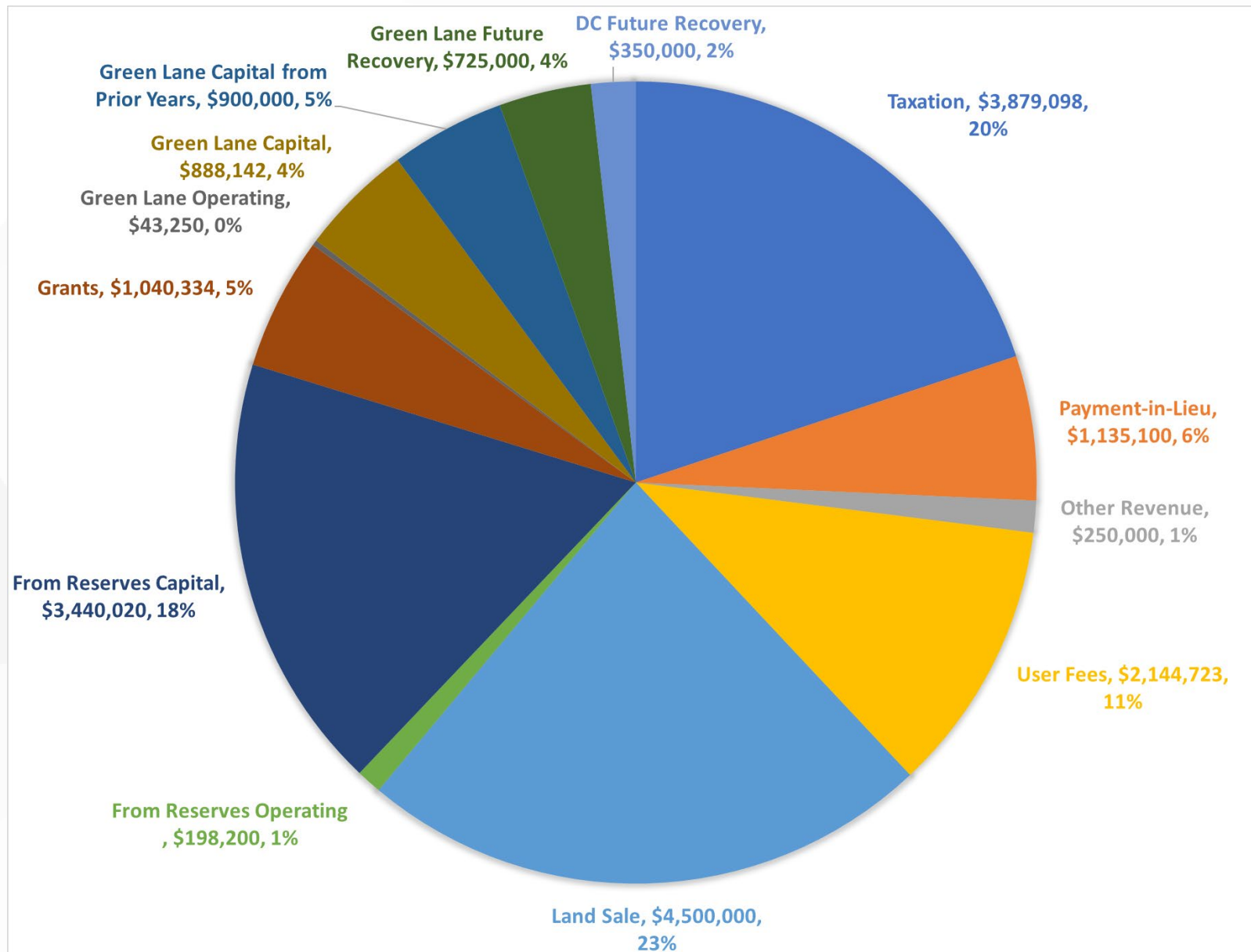


Education Tax Rates are set by the Province
Over time, the rates have been lowered to reflect increasing assessment; however, the decreases for Commercial/Industrial properties have not been as large or as often as the Residential/Farm rate decreases. This results in approximately 30% of the Commercial/Industrial tax bills being directed to education versus 12% for Residential/Farm.

Revenue Breakdown \$19,493,867



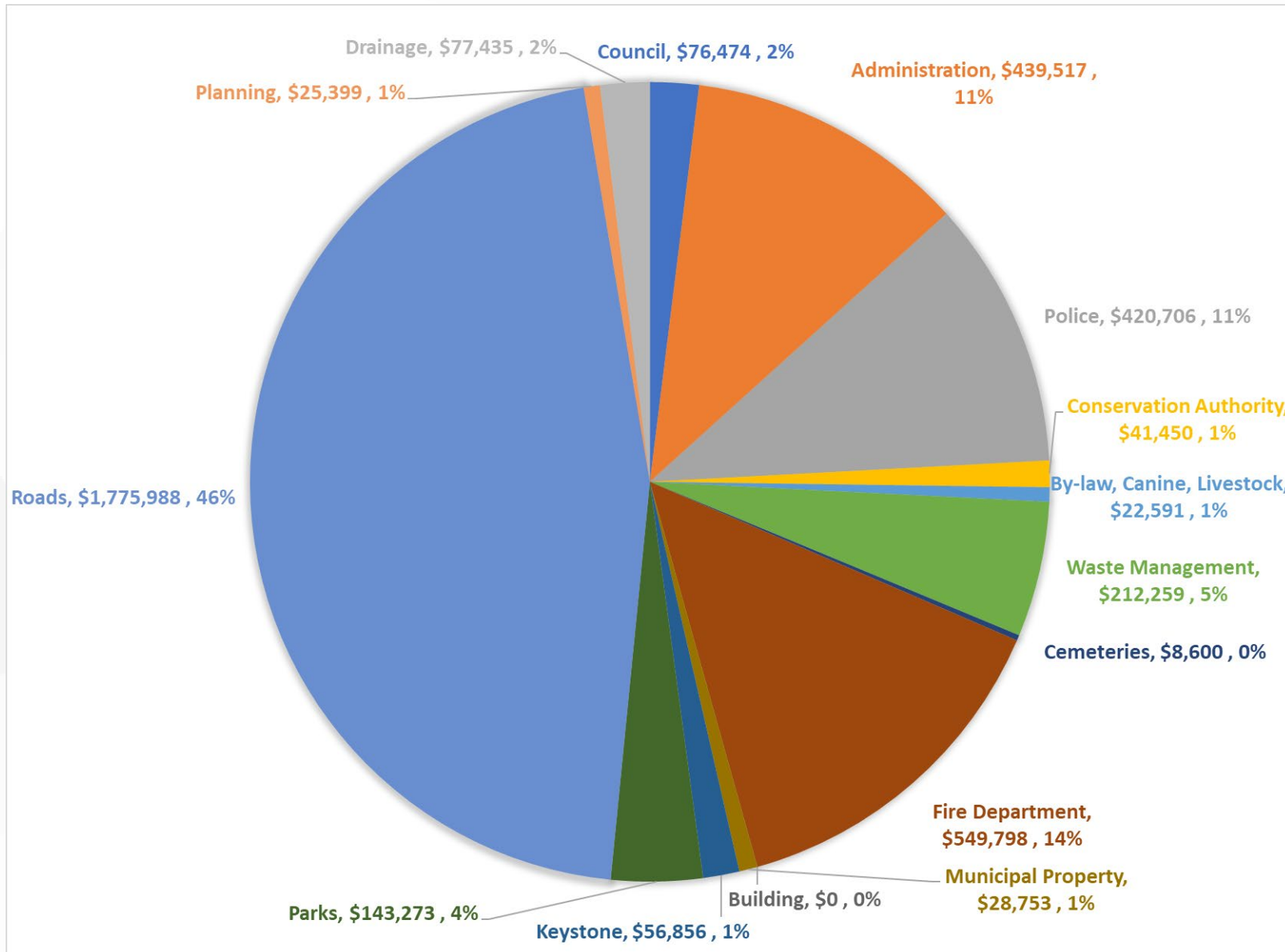
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Allocation of \$3,897,089 Tax Levy



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Green Lane Requests



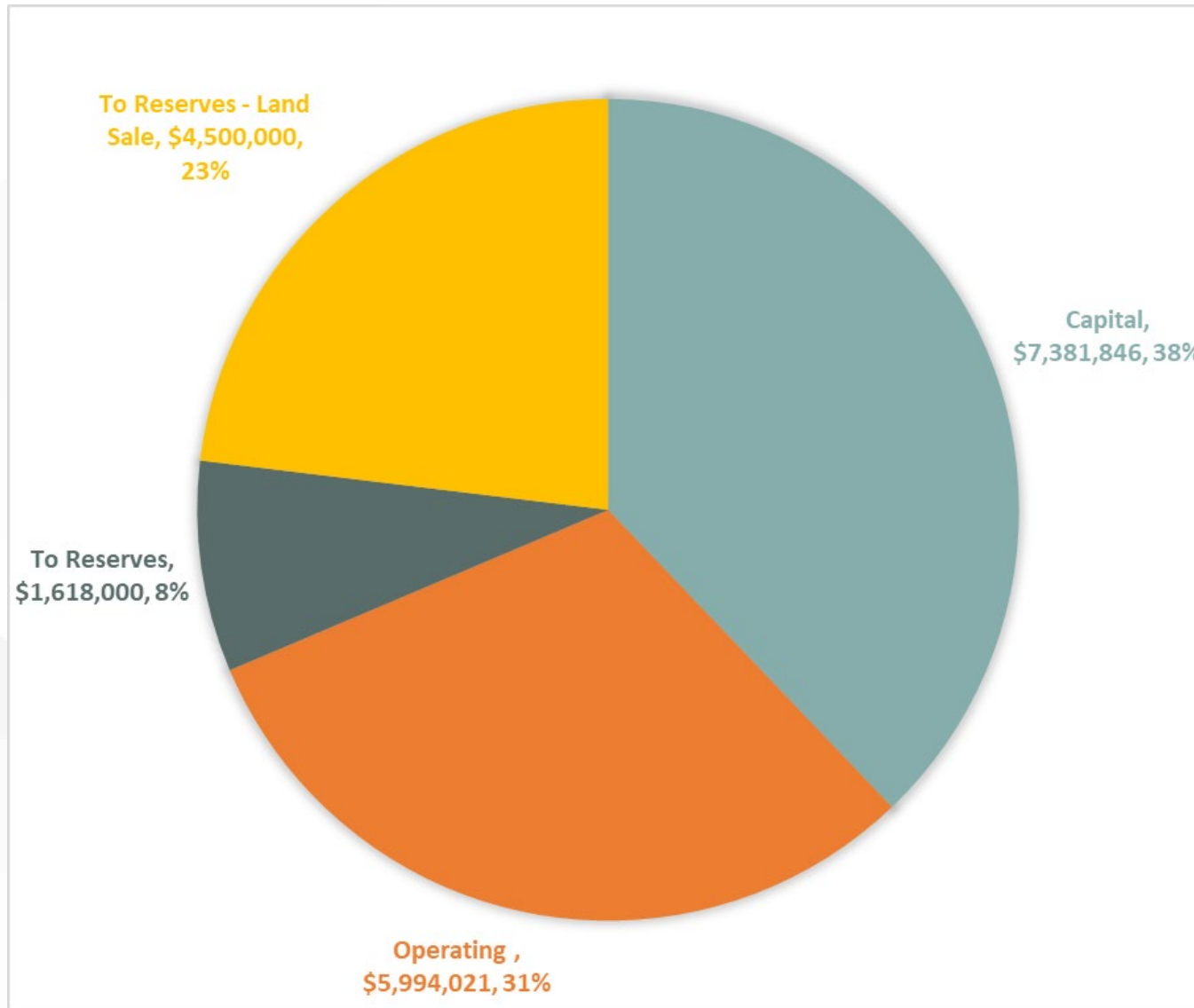
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Description	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast
Operating Budget				
St. Thomas Recycling Centre- Township Cost	\$16,500	\$17,000	\$17,500	\$18,000
Zero Waste Committee Initiatives	\$2,500	\$2,500	\$3,000	\$3,000
Composter Program Sidsidy	\$5,000			
Seniors' Committee	\$5,000	\$5,000	\$5,000	\$5,000
Family Day	\$0	\$0	\$5,000	\$5,000
Basketball Nets - Multi-use Pad at Keystone	\$5,000			
Keystone Playground Perimeter Bollards		\$5,000		
Communities in Bloom	\$3,000	\$3,000	\$3,000	\$3,000
History Committee	\$2,000	\$2,000	\$2,000	\$2,000
Greening Communities	\$750	\$750	\$750	\$750
Parks - Turf Improvement/Overseeding	\$8,000	\$8,000	\$8,000	\$8,000
Total Operating	\$47,750	\$43,250	\$44,250	\$44,750
Capital Budget				
Talbotville Firehall	\$300,000		\$200,000	\$200,000
Talbotville Park	\$300,000	\$100,000	\$100,000	
Talbotville Pumper (2022)		\$225,000	\$225,000	
Tractor Roadside Mowing, Snow Plowing	\$65,000			
Roads 2011 International 50%	\$150,000			
1975 Talbotville Park Tractor	\$20,000			
Fingal Heritage Park Projects	\$30,000			
Fingal Heritage Park Projects		\$58,142		
Replace Roads 2012 Peterbilt 50%		\$132,500		
Replace Roads 2000 Mack T7 50%		\$150,000		
Replace Roads Backhoe 50%		\$87,500		
Replace Roads Loader 50%		\$135,000		
Replace Roads 2006 International 50%			\$140,000	
Replace Roads 2002 Caterpillar Grader 50%			\$250,000	
Roads - New Addition Trackless				\$135,000
Replace Roads 2011 Peterbilt 50%				\$145,000
Replace Roads 2009 Freightliner 50%				\$100,000
Total Capital	\$865,000	\$888,142	\$915,000	\$580,000
Total Green Lane Request	\$912,750	\$931,392	\$959,250	\$624,750

Expense Breakdown \$19,493,867



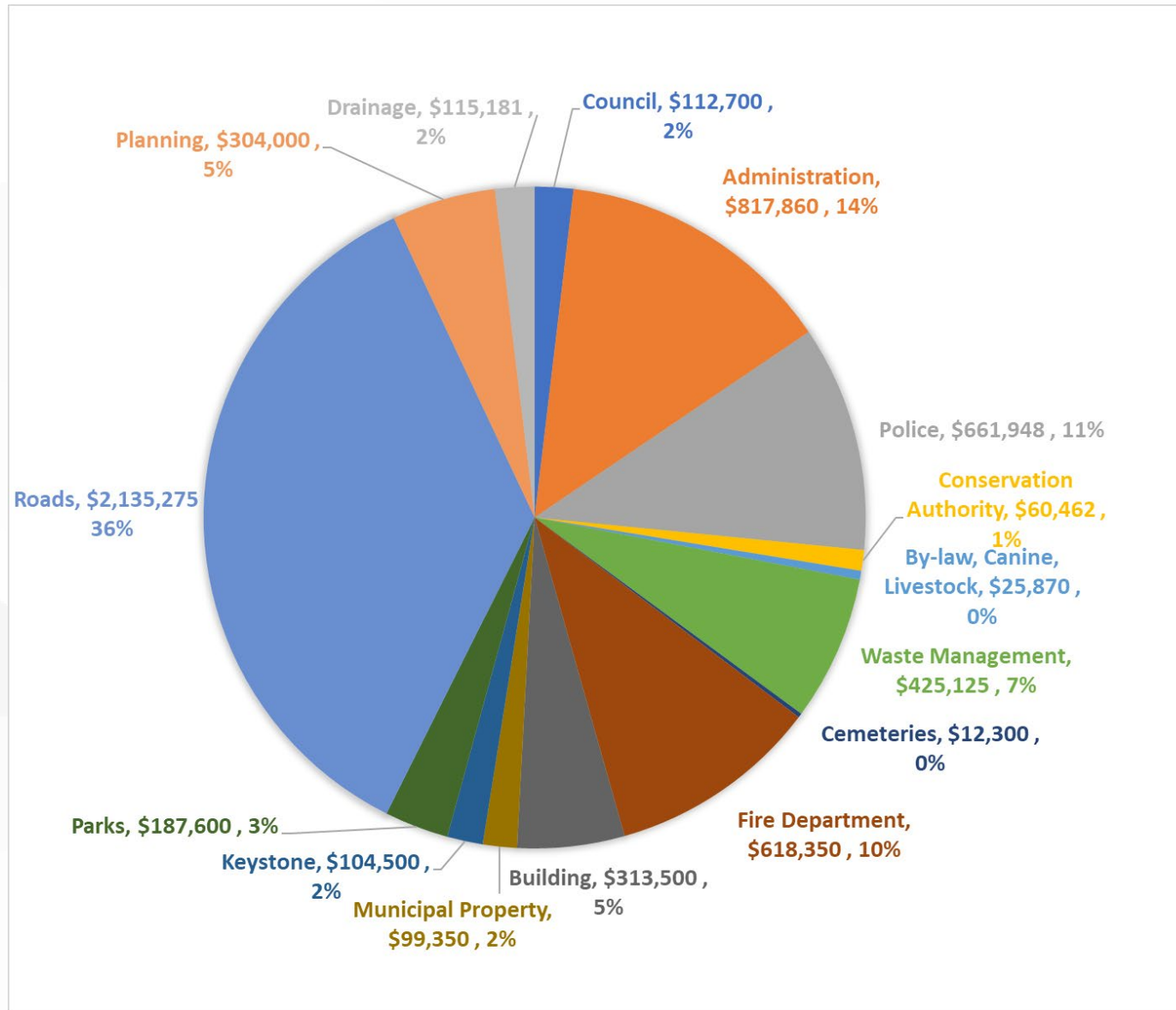
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Operating Expense Breakdown



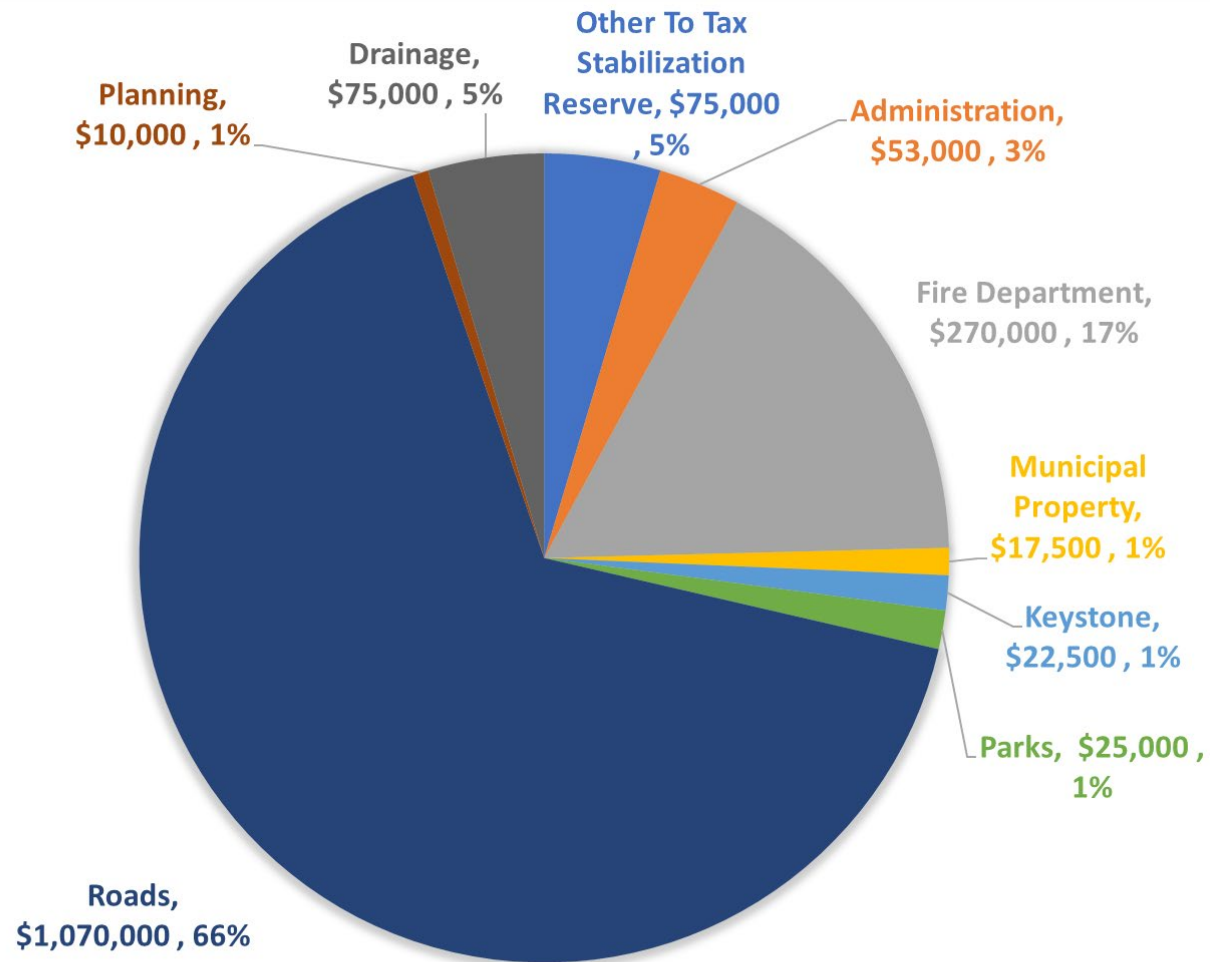
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Reserve Transfer Breakdown



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2022 Capital Program \$7,371,846

- Details included in Schedule "B" to By-law 2022-08

Administration	\$383,950
Fire	\$2,541,950
Building	\$111,000
Admin Facility	\$100,000
Keystone and Library	\$85,150
Parks	\$209,642
Roads	\$1,992,435
Drainage	\$21,000
Bridges and Culverts	\$202,500
Road Facility	\$450,000
Road Equipment	\$1,274,219



Administration Projects

- IT equipment and server replacement – lifecycle replacements
- Fingal Office – Fibre Internet – investigate options
- Council IT requirements following election – \$7,500
- Asset Management Plan – PSD Citywide and contracted staff \$83,500
- Records Management Improvements – contracted staff \$43,500
- Phone system / VOIP – \$20,000
- Council Chambers Audio-visual / online meetings – \$20,000
- Industrial Lands Secondary Planning – \$31,250
- Funded from Equipment and Efficiency Reserve

Fire Department

- Talbotville Fire Station Construction Project - \$1,750,000
 - Ongoing from prior years
- Talbotville Pumper Replacement – Ordered \$615,000
- Ongoing equipment replacements – \$19,000
- PPE, Bunker Gear, SCBA replacements – \$38,700
- Shedden Station Training Pad – \$10,000
- Radio System Review \$5,000



Building & Community Services

- Additional vehicle for Deputy CBO - \$40,000
- Keystone Flooring - \$30,000
- Possible Eavestrough Repairs
- From prior years
 - Pavilion Exhaust
 - Stove Replacement
- Parks
 - Completion Talbotville Park Projects from 2021 – approx. \$2,000,000 overall
 - 20 Picnic Tables - \$6,500
 - Completion of park trails from 2021 – ICIP COVID Grant \$100,000
 - Fingal Heritage Park – Phase 2 and Healthy Initiatives Grant (\$30,000) Projects – funded from Green Lane



Roads and Infrastructure

- Gravel Road Improvements \$325,000
- Hard-top Improvements, Lake Line/Scotch Line - \$325,000
- Lynhurst Reconstruction – Road and Storm components \$1,850,000
- Guardrails and Edge Repairs - \$100,000
- Bridges
 - Complete 2nd Line Bridge (from 2021) \$653,000
 - Bridge Study required in 2022
 - Begin Engineering for Burwell Road Bridge



Roads and Infrastructure

- Fingal Road Facility
 - Consulting, engineering, design for improvements/renovations/construction - \$200,000
 - Possible construction in 2023
 - Include future office requirements in review for site plan impacts and overall space requirements
- Public Works Facility Requirements – Talbotville Area – investigate requirements and options
- Drainage – McIntosh Drain Road Assessment - \$21,000

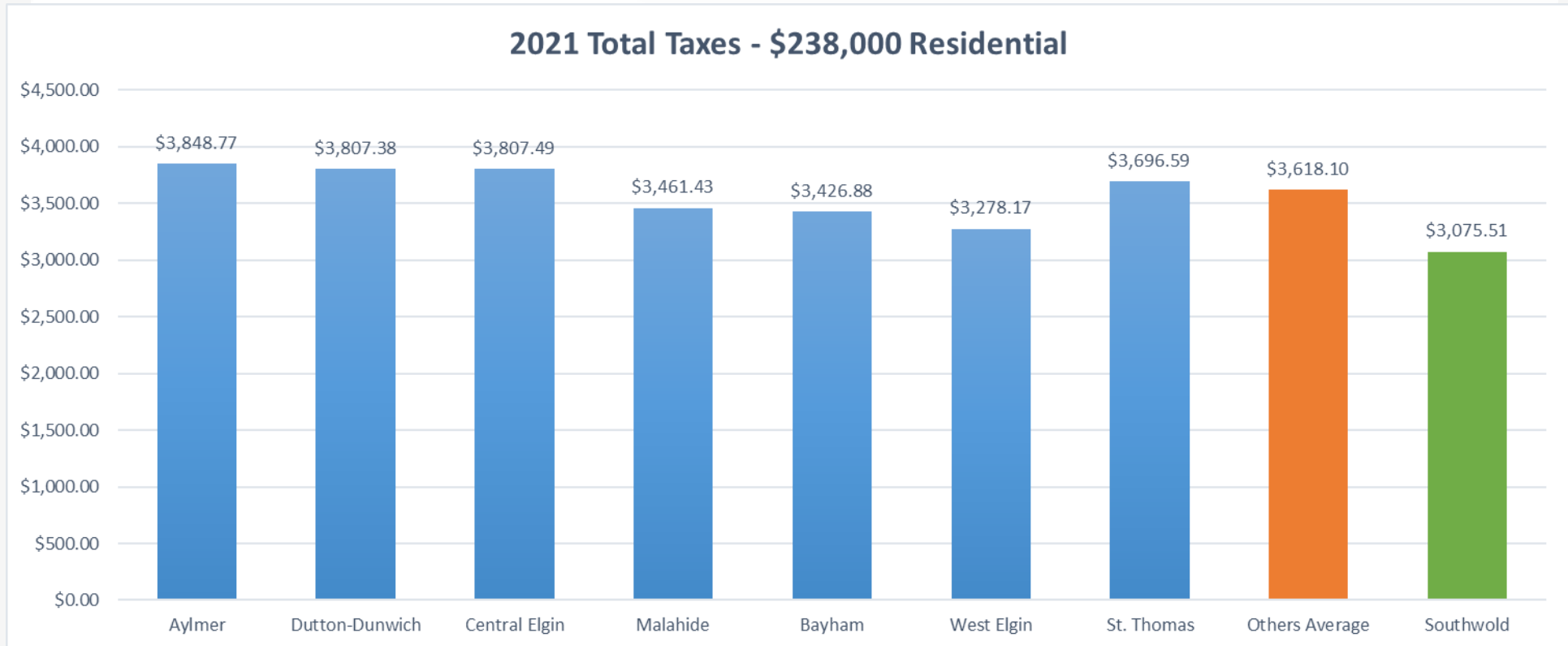
Roads and Infrastructure

- Road Equipment
 - Replace 2000 Mack - \$300,000 (50% from Green Lane)
 - Replace Backhoe - \$175,000 (50% from Green Lane)
 - Replace Loader - \$200,000 used option (50% from Green Lane)
 - Replace 2012 Peterbilt - \$269,219 tendered in 2021 (50% from Green Lane)
 - ½ Pick-up - Replaces ¾ Ton transferred to Parks/Facilities Net cost to Roads - \$10,000 based on current NBV

Tax Comparisons



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Assuming other municipalities have similar tax rate increases for 2022, Southwold taxes will continue to be about \$500 lower than the Elgin County Average and \$600 - \$700 lower than our immediate neighbours.

