



TOWNSHIP OF SOUTHWOLD

2023 BUDGET



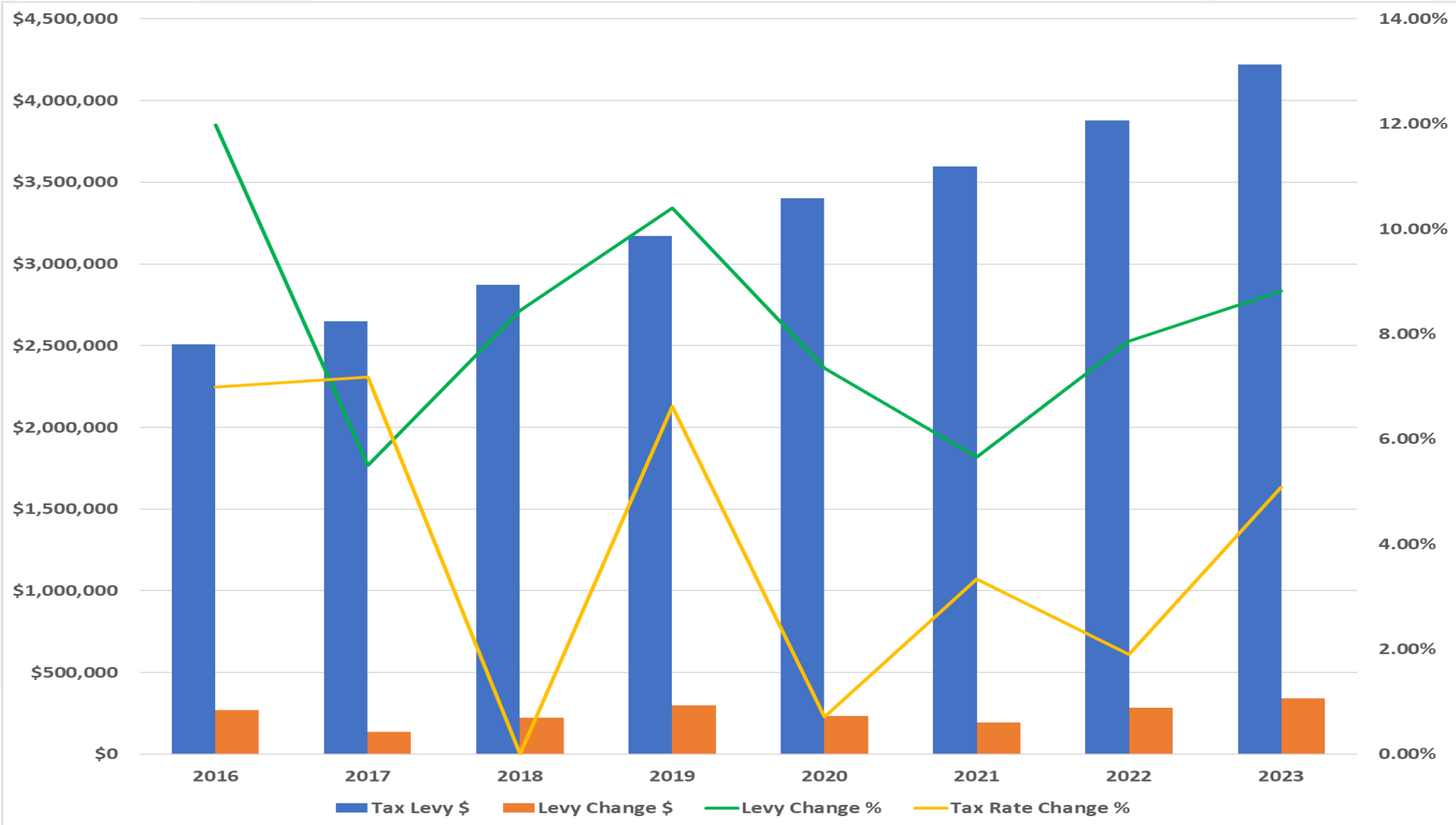
Tax Levy



TOWNSHIP OF
Southwold

2022 Levy	\$3,879,098
2023 Levy	\$4,221,177
Levy \$ Increase	\$342,079
Levy % Increase	8.82%
Growth Adjusted Levy \$ Increase	\$204,298
Growth Adjusted Levy % Increase	5.27%
Tax Rate Change	5.08%

Historical Tax Levies





Township Median Residential Property



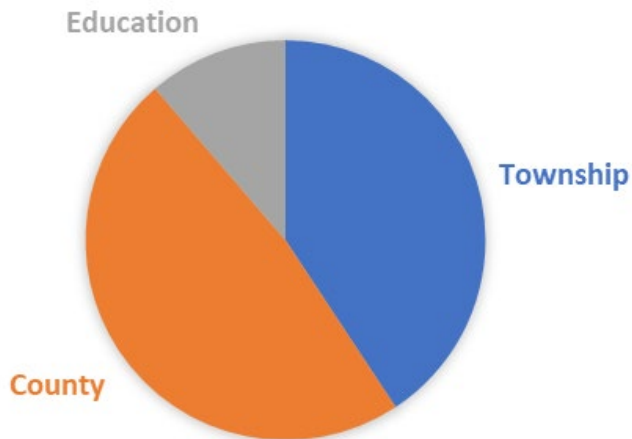
TOWNSHIP OF
Southwold

Township Median Residential Property		
Year	Assessment	Taxes
2022	\$255,000.00	\$1,336.32
2023	\$255,000.00	\$1,404.24
\$ Change Annual	\$0.00	\$67.92
\$ Change / Month	\$0.00	\$5.66
% Change	0.00%	5.08%

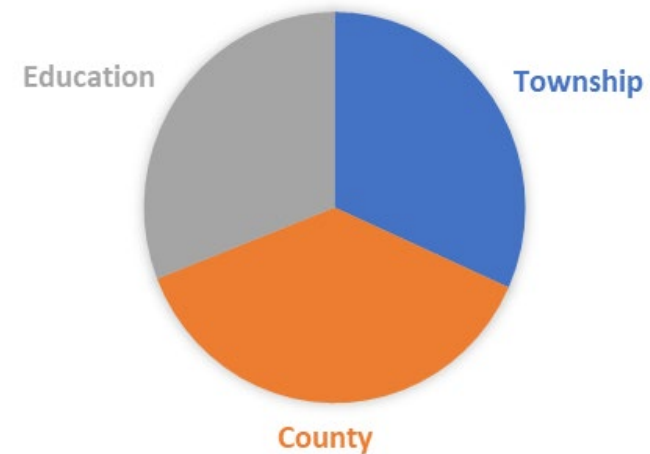
Property Tax Allocation



PROPERTY TAX ALLOCATION - RESIDENTIAL

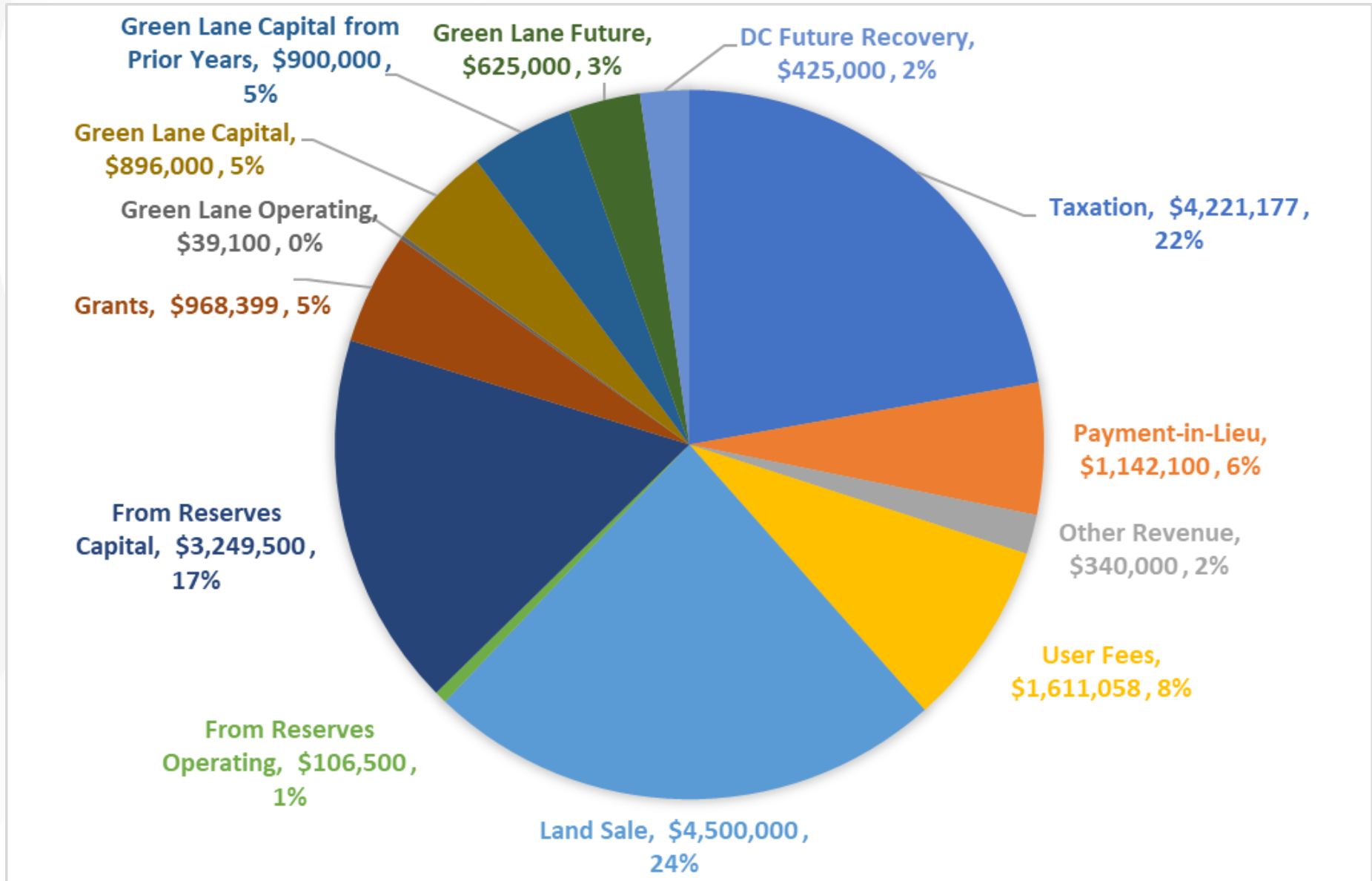


PROPERTY TAX ALLOCATION - COMMERCIAL

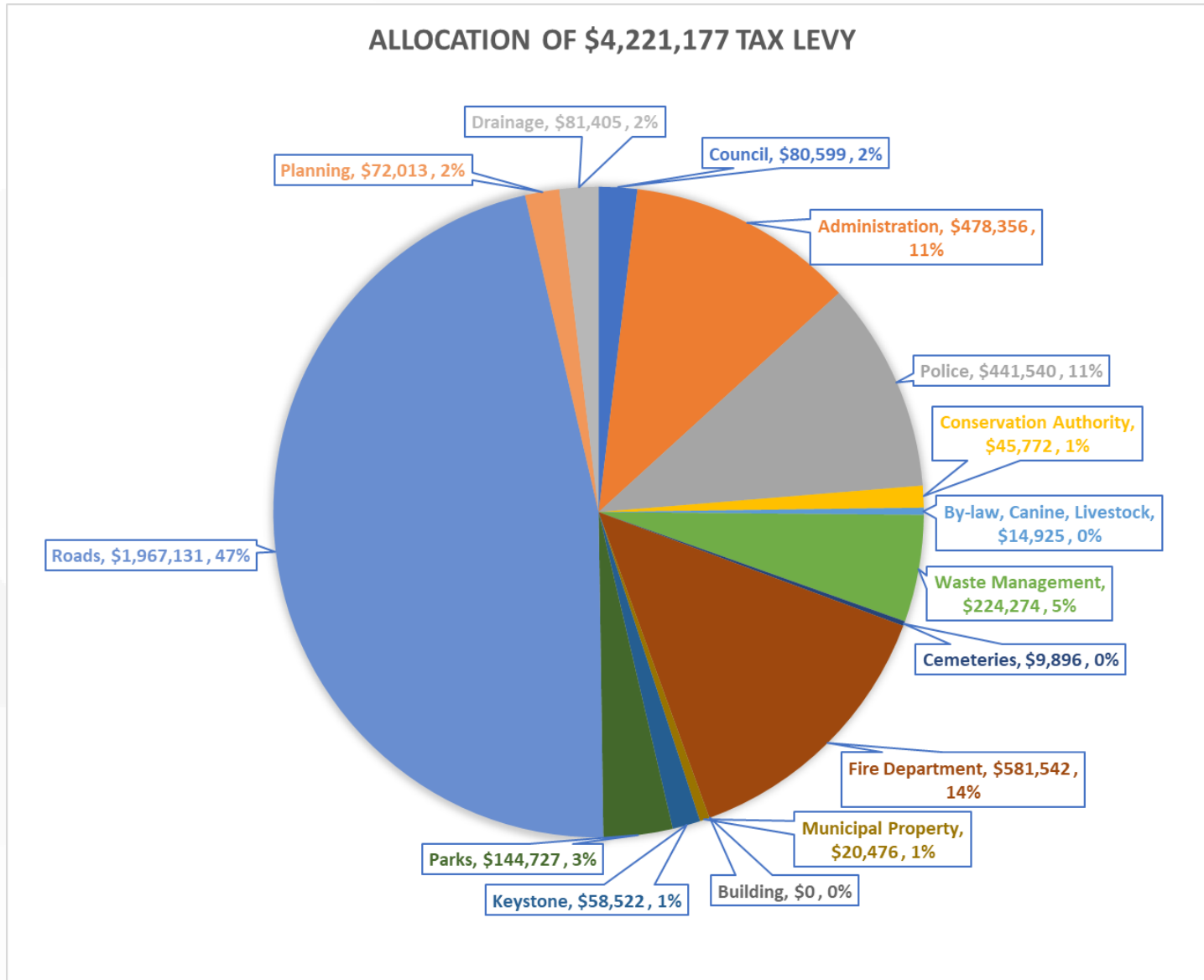


Education Tax Rates are set by the Province
Over time, the rates have been lowered to reflect increasing assessment; however, the decreases for Commercial/Industrial properties have not been as large or as often as the Residential/Farm rate decreases. This results in approximately 31% of the Commercial/Industrial tax bills being directed to education versus 11% for Residential/Farm.

Revenue Breakdown \$19,023,835



Allocation of \$4,221,177 Tax Levy

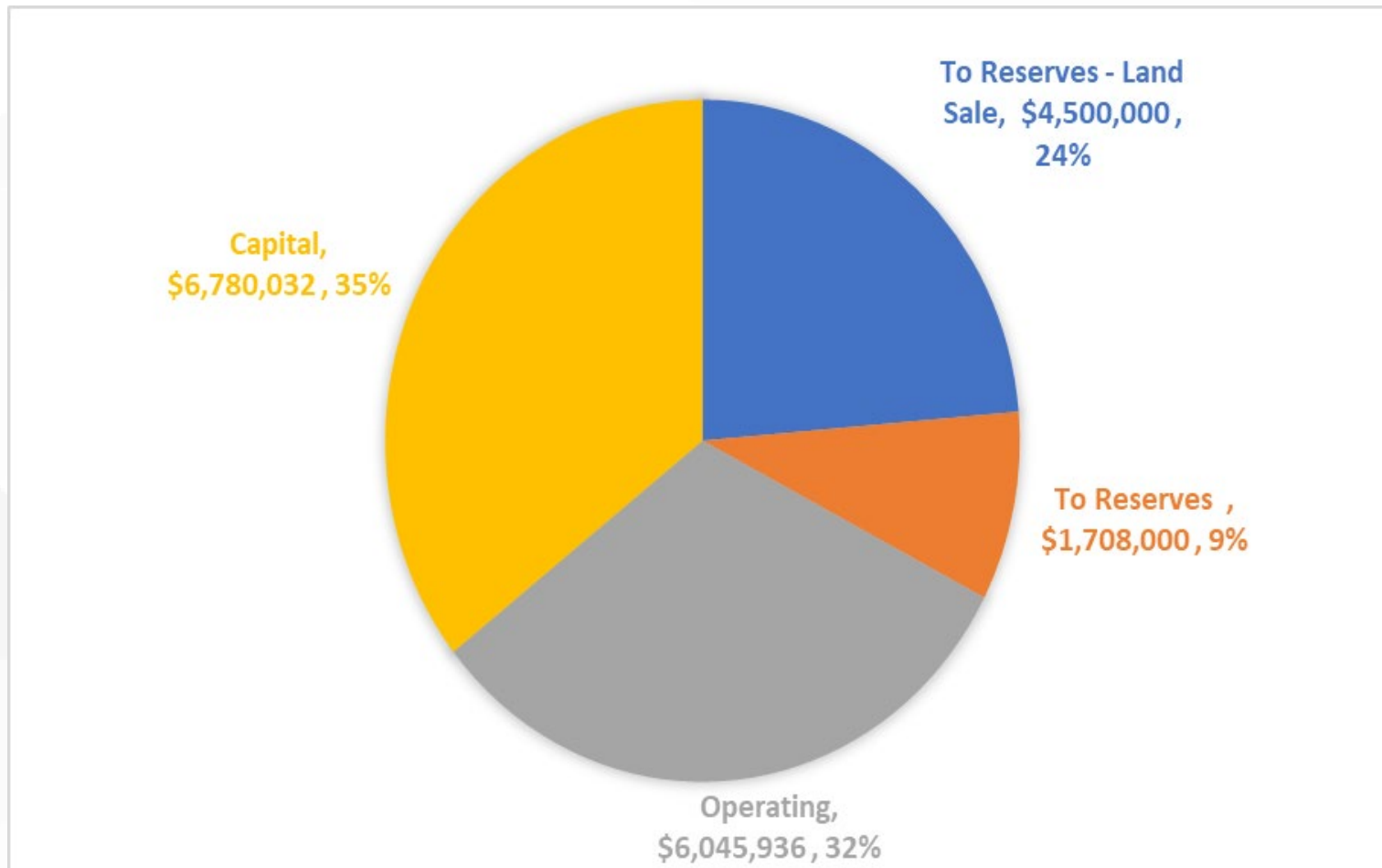


Green Lane Requests

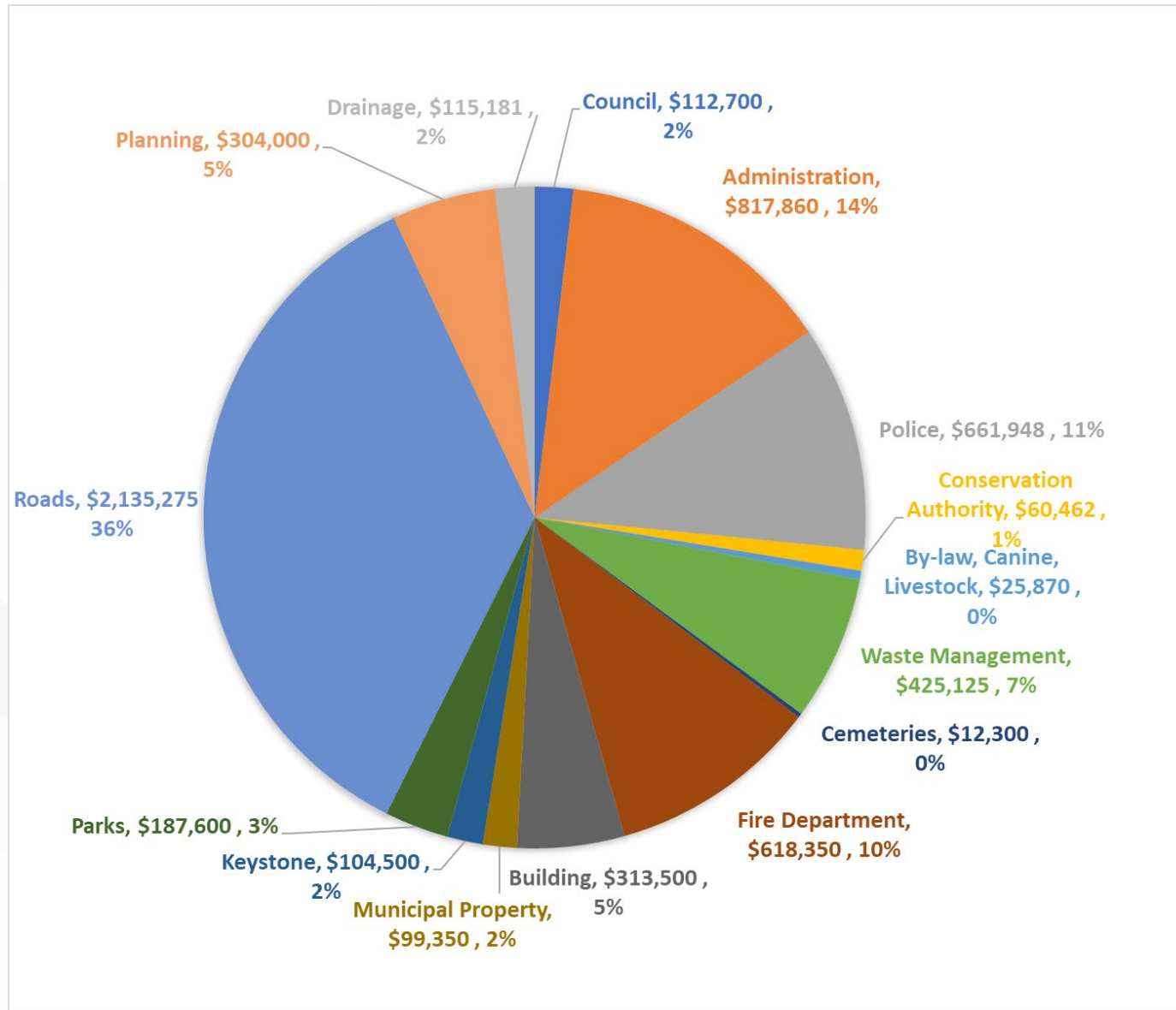


Description	2022 Budget	2023 Budget	2024 Forecast	2025 Forecast
Operating Budget				
St. Thomas Recycling Centre - Township Cost	\$17,000	\$17,500	\$18,000	\$18,500
Zero Waste Committee Initiatives	\$2,500	\$3,000	\$3,000	\$3,000
Composter Program Subsidy				
Seniors' Committee	\$5,000	\$5,000	\$5,000	\$5,000
Family Day	\$5,000	\$0	\$5,000	\$5,000
Basketball Nets - Multi-use Pad at Keystone				
Communities in Bloom	\$3,000	\$3,000	\$3,000	\$3,000
History Committee	\$2,000	\$2,000	\$2,000	\$2,000
Greening Communities	\$750	\$1,000	\$1,000	\$1,000
Parks - Turf Improvement/Overseeding	\$8,000	\$8,000	\$8,000	\$8,000
Total Operating	\$43,250	\$39,500	\$45,000	\$45,500
Capital Budget				
Talbotville Firehall		\$0	\$300,000	
Talbotville Park	\$100,000	\$100,000		
Talbotville Pumper (2022)	\$225,000	\$225,000		
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%		\$185,000		
Replace Roads 2002 Caterpillar Grader 50%		\$305,000		
Roads - New Addition Trackless 50%			\$135,000	
Replace Roads 2011 Peterbilt 50%			\$185,000	
Replace Roads 2009 Freightliner 50%			\$185,000	
Organics Collection Program - Green Bins		\$58,000		
Rural Composter Program		\$23,000		
Admin Facility Addition / Improvements				\$1,000,000
Total Capital	\$888,142	\$896,000	\$805,000	\$1,000,000
Total Green Lane Request	\$931,392	\$935,500	\$850,000	\$1,045,500

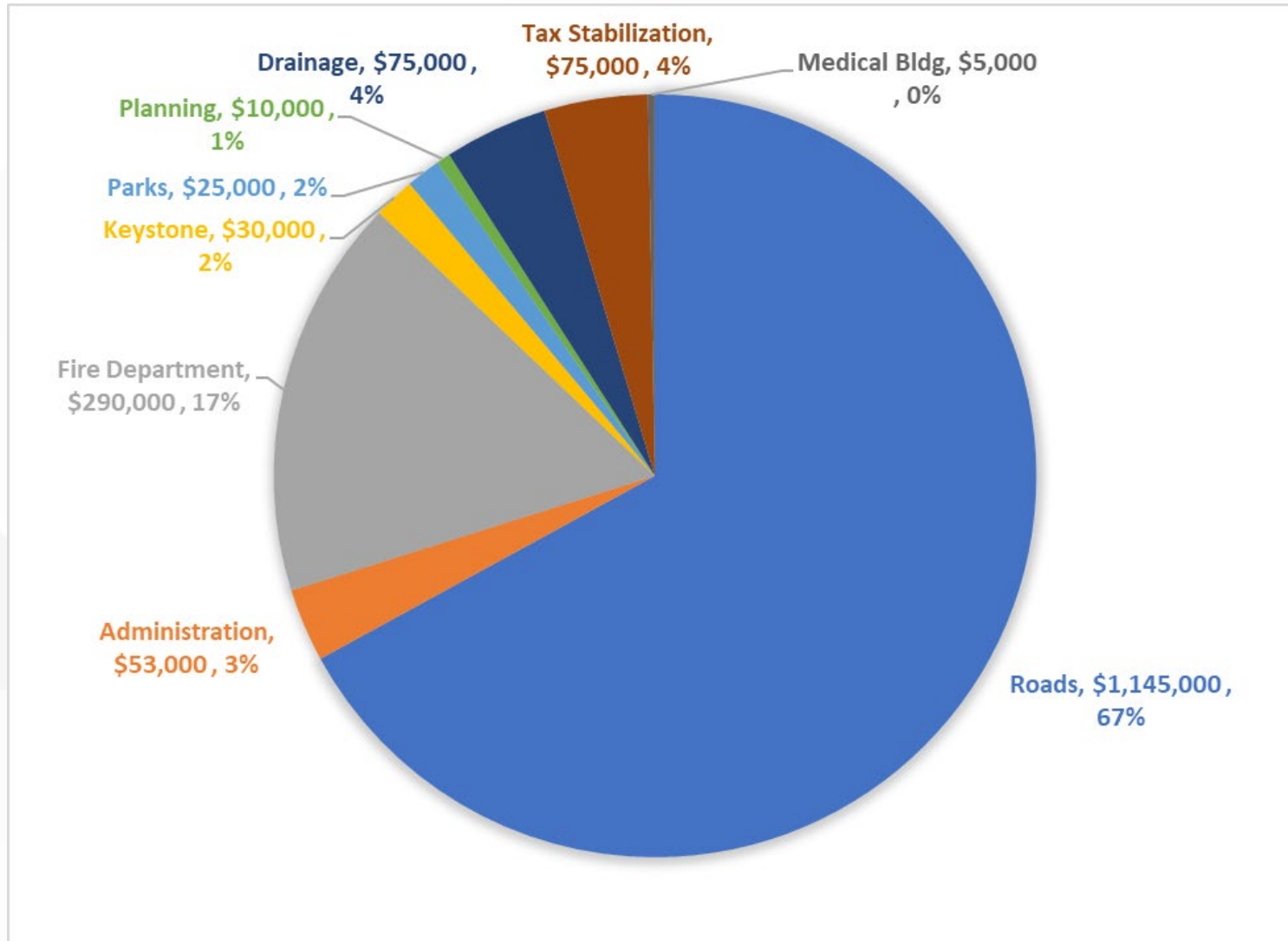
Expense Breakdown \$19,033,968



Operating Expense Breakdown



Reserve Transfer Breakdown





2023 Capital Program \$11,629,832

- Details included in Schedule "B" to By-law 2023-16

Admin	\$115,000
Fire	\$2,111,950
Building	\$120,000
Admin Facility	\$100,000
Keystone and Library	\$70,000
Medical Centre	\$0
Parks	\$261,300
Roads	\$1,727,082
Drainage	\$68,000
Bridges and Culverts	\$274,500
Road Facility	\$0
Road Equipment	\$1,386,000



Administration Projects

- Server replacement – lifecycle replacement
- IT – security and network upgrades
- Phone system / VOIP - \$20,000
- Records Management project - \$40,000
- 2023 Strategic Plan update - consulting
- Industrial Lands Secondary Planning - \$31,250
- Laserfiche Automation processes-\$10,000
- Funded from Equipment and Efficiency Reserve
- Administration Facility – renovations to add office space
- Building Security Upgrades - \$10,000



Fire Department

- Talbotville Fire Station Construction Project - \$1,750,000
 - Ongoing from prior years
- Ongoing equipment replacements - \$9,000
- PPE, Bunker Gear, SCBA replacements - \$38,700
- Shedden 4th Bay - \$150,000
- Portable Radios and pagers - \$4,000



Building & Community Services

- Keystone playground barrier installation - \$10,000
- Audio/Visual System improvements - \$15,000
- From prior years
 - Stove Replacement
- Parks
 - Completion of park trails from 2021 - ICIP COVID Grant \$100,000
 - Park benches - various locations - \$16,000
 - Talbotville Optimist Heritage Park - basketball court improvements - \$30,000
 - SOSIP - fencing/netting \$25,000



Roads and Infrastructure

- Gravel Road Improvements \$400,000
- Hard-top Resurfacing, Lake Line/Scotch Line - \$400,000
- Lynhurst Reconstruction – surface asphalt - \$100,000
- Guardrails and Edge Repairs - \$100,000
- Bridges
 - First Line culvert work - \$45,000
 - Burwell Road Bridge engineering - \$75,000
 - Longhurst Line Culvert repairs - \$54,500



Roads and Infrastructure

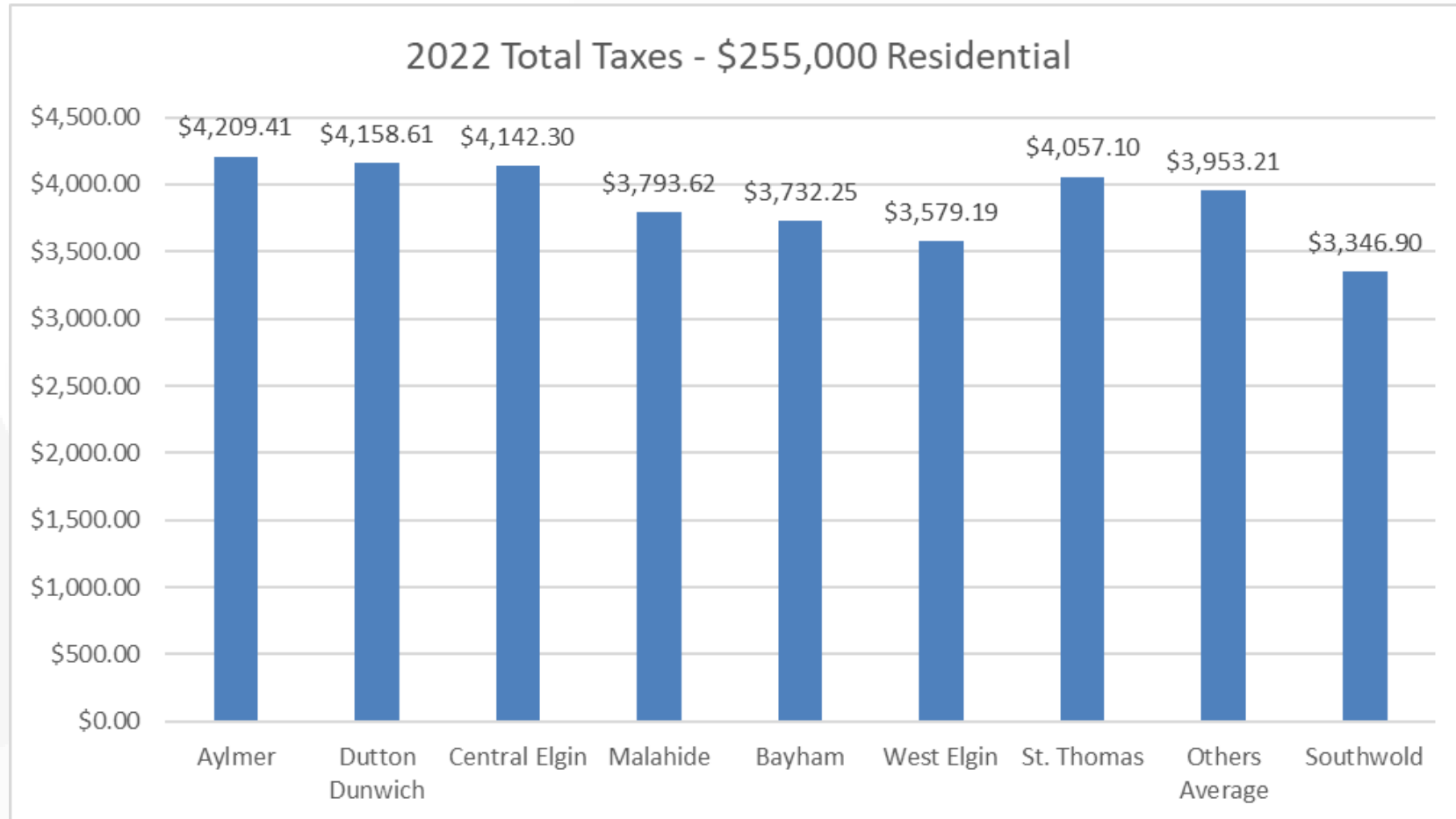
- Fingal Road Facility
 - Consulting, engineering, design for improvements/renovations/construction
 - Staff still investigating design options for new facility
 - Possible construction in 2023
- Drainage – G.H. Pennings Drain Assessment - \$18,000
- Stormwater Rate Study - \$50,000



Roads and Infrastructure

- Road Equipment
 - Replace 2006 International - \$370,000 (50% from Green Lane)
 - Replace 2002 Caterpillar Grader - \$610,000 (50% from Green Lane)
 - Radio Repeater - \$30,000
 - Traffic Counters - \$12,500
 - Road Closed Trailers - \$13,500

Tax Comparisons



Assuming other municipalities have similar tax rate increases for 2023, Southwold taxes will continue to be about \$500 lower than the Elgin County Average and \$600 - \$700 lower than our immediate neighbours.

