
2022 Budget Recommendations

1. That Council approve the 2022 Budget as set out in:
 - a) 2022-2025 Business Plan & 2022 Budget Sections B through S and V which include the following tables/appendices:
 - i) Section B: Appendix 2D Listing of Projects for Multi-Year Funding, Appendix 2E Listing of Multi-year Projects with Funding Changes
 - ii) Section B: Appendix 3A 2022 Summary of FTE Adjustments by Service Area and as outlined in section V-20 for Storm Water service
 - iii) Sections C-R: Proposed Cost Increase Required to Maintain Current Service Levels
 - iv) Sections C-R: Proposed New Initiatives and New Revenues
 - v) Sections C-R: Proposed 2022 Capital Budget Detail
 - vi) Section S: Appendix 3 Reserves and Reserve Funds Transfers and Appendix 4 Debt-Funded Projects;
2. That Council approve any necessary 2022 budget re-allocations of service initiatives to ensure that costs are allocated to the appropriate service area with no net change to the 2022 property tax levy;
3. That the 2022 property tax levy be approved at \$581,102,654 including:
 - a) Infrastructure and Debt Repayment Levy increase in the amount of \$11,100,000
 - b) Emerald Ash Borer Levy, included in the base budget, in the amount of \$4,600,000
 - c) Public Safety Fire Program levy, included in the base budget, in the amount of \$5,550,504;
4. That the budget be adjusted subsequent to approval for any difference in assessment growth as calculated on the 2021 assessment roll returned by the Municipal Property Assessment Corporation for purposes of 2022 taxation; the difference will be adjusted against the capital reserve fund.
5. That the 2022 Stormwater Charge for the 2022 budget year be approved at \$113.40 per Stormwater billing unit, effective April 1, 2022;
6. That the 2022 Business Improvement Area Budgets presented in corporate report item 9.4 dated November 05, 2021 be approved in the amount of \$2,329,384. Payments to be made for the full amount in January 2022. The total amount includes the following:
 - i) Clarkson Business Improvement Area in the amount of \$102,000
 - ii) Port Credit Business Improvement Area in the amount of \$1,105,200
 - iii) Streetsville Business Improvement Area in the amount of \$481,950
 - iv) Malton Business Improvement Area in the amount of \$213,144
 - v) Cooksville Business Improvement Area in the amount of \$427,090
7. That all necessary by-laws be enacted.