

Appendix F

BUDGET COMMITTEE REFERRAL:

That staff report on options to reduce the tax impact down to an overall increase of 1.6%.

RECOMMENDATIONS:

- That the four permanent Mobile Compliance Officers included in the 2022 budget be removed resulting in a \$480,000 reduction and that staff report back on COVID impacts and service level standards in 2022 for Municipal Enforcement, including in Parks, and any staffing implications as a result of their findings.
- That \$500,000 be transferred from the Tax Stabilization reserve in recognition of the anticipated savings to be identified through efficiency review work in Facilities and Recreation over the 2022-2024 period.

KEY FACTS:

- At the November 16, 2021 meeting staff presented an overall tax increase of 1.70% based on projected increases for the Region (2.00%) and Education (0%).
- Subsequent to this meeting, the Region released a tax increase of 2.16% resulting in an overall tax increase of 1.76%.
- At the November 23, 2021 Budget Committee meeting, staff were asked to report on options to reduce the tax impact down to an overall increase of 1.6%.
- Staff have made recommendations which together would result in an overall increase of 1.57%.

COMMENTS/OPTIONS:

On November 16, 2021 staff provided an overview presentation of the 2022 operating budget, 2023 and 2024 operating forecasts along with the proposed 2022-2031 capital forecast and financing plan. Council was advised at this meeting that the proposed town increase was 2.30% for an overall tax increase of 1.70% when combined with the projected increases for the Region (2.00%) and Education (0%). Subsequent to this meeting, the Region released their budget overview. This overview forecasted a Regional tax increase of 2.16%. As a result of this change, the projected overall increase for the town rose from 1.70% to 1.76%.

Staff have been asked to report on options to reduce the 2022 tax levy impact down to an overall increase of 1.6% and are recommending the items listed above. The combination of these items would result in an overall tax levy increase of 1.57%.