



THE CORPORATION OF THE  
TOWN OF GEORGINA  
Council Addendum Agenda

Wednesday, October 21, 2020  
9:00 AM

Pages

12. REPORTS

12.2. Reports Requiring Separate Discussion

- \*12.2.8. Release of 2021 Budget Operating and Capital Budget and  
Ten-Year Capital Forecast

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Report No. CS-2020-0020

**Recommendation(s):**

1. That Council receive Report No. CS-2020-0020 prepared by the Corporate Services Department, dated October 21, 2020 respecting the Release of the 2021 Draft Operating and Capital Budget and Ten Year Capital Forecast.

(Advisement: Presentation to be provided by staff in conjunction with this report)

**THE CORPORATION OF THE TOWN OF GEORGINA**

**REPORT NO. CS-2020-0020**

**FOR THE CONSIDERATION OF COUNCIL  
OCTOBER 21, 2020**

**SUBJECT: RELEASE OF 2021 DRAFT OPERATING AND CAPITAL BUDGET AND  
TEN-YEAR CAPITAL FORECAST**

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**1. RECOMMENDATION:**

- 1. That Council receive Report No. CS-2020-0020 prepared by the Corporate Services Department, dated October 21, 2020 respecting the Release of the 2021 Draft Operating and Capital Budget and Ten Year Capital Forecast.**

**2. PURPOSE:**

The purpose of this report is to release a draft of the 2021 Operating Budget, Capital Budget and the Ten-Year Capital Forecast. This information is being released in draft, to provide Council and the public with an opportunity to review the material prior to deliberation on December 1 and 2, 2020, with final approval on December 2, 2020. An electronic version of the draft budget will be available on the Town's website and hard copies will be available at the three libraries.

**3. EXECUTIVE SUMMARY:**

The Draft 2021 Budget proposes a 0.95% tax levy increase for the Town's operating budget, plus the option of an additional discretionary contribution of 0.50% to capital reserves, for a total increase of 1.45% (Town portion). The proposed tax levy is set at \$46.2 million.

The draft operating budget currently includes total expenses of \$78,049,670, which includes contributions to reserves of \$9,387,700. The primary funding source for the operating budget includes a \$46,192,830 tax levy and \$15,007,600 water and wastewater rates. The Draft Operating Budget does not include any new permanent full-time positions. Total budgeted salaries and benefits at the Town of Georgina, including the Georgina Public Libraries, is \$35.4 million, which represents 45% of the Town's operating budget. The Town delivers its services using the most efficient use of

internal resources, such as salaries, as well as external resources, such as contracted services and consulting.

The 2021 Draft Capital Budget is \$8,320,600. In addition to the current year capital request, the Town is carrying forward \$59,707,080 in previously approved projects. This carry forward amount includes cash flows for the MURC of \$19,025,140 and the replacement Civic Centre of \$14,304,670.

Moving into 2021, the COVID-19 Pandemic continues to present financial challenges to the Town of Georgina. These challenges include increased expenditures required to maintain high quality essential services to the community and loss of revenues due to the regulatory requirements to reduce capacity within parks and facilities to ensure the safety of our residents.

#### **4. BACKGROUND:**

Council endorsed the process and timetable for the deliberation of the 2021 Operating and Capital Budgets and the Ten-Year Capital Forecast. This schedule identified December 1, 2020 (9:00 a.m.) and December 2, 2020 (9:00 a.m.), as special council meetings for budget deliberations, with final approval on December 2, 2020. To allow sufficient time to review and provide feedback on the Draft Budget, staff are releasing copies of the 2021 Draft Budget for Council and public review on October 21, 2020 at 9:00 a.m.

Town management have provided input over the past several months in developing the draft budgets as presented at this time. The process has also involved reviews by the Manager of Finance / Deputy Treasurer, Director of Corporate Services / Treasurer, the Chief Administrative Officer, and the Senior Management Team.

#### **5. ANALYSIS:**

##### **5.1 General Information**

The 2021 Draft Operating Budget currently proposes a 0.95% property tax levy increase, with the option of adding 0.50% for contribution to capital reserves, for a total proposed increase of 1.45% for the fiscal year 2021. These changes would translate to an average annual increase of approximately \$20 for a 0.95% increase or \$30 for a 1.45% increase in property taxes (Town portion only) for a house with an assessed value of \$402,995 (average single-family detached dwelling, not on waterfront, end phase-in assessment amount for 2021.)

The 2021 Operating Budget reflects impacts of growth related pressures from new developments. These operational costs are funded by the new assessment automatically added to the municipal tax roll. In fiscal year 2020, which provides the tax assessment base for 2021 taxation, the Town of Georgina's assessment growth recorded an increase of approximately 1%, which is subject to any year-end adjustments from the Municipal Property Assessment Corporation (MPAC). Any year-end adjustments will be contributed to reserves for future growth related projects. The 1% assessment growth is lower than the forecasted 2% due to a slowdown in development caused by COVID-19.

## **5.2 Capital Budget Program**

### **5.2.1 Draft 2021 Capital Budget**

The Draft Capital Budget expenditure for new projects is approximately \$8.3 million. This capital program is funded through the following sources:

- \$5.1 million from Discretionary capital reserves
- \$1.5 million from Federal Gas Tax
- \$1.4 million from the Ontario Community Infrastructure Fund grant
- \$0.2 million from Development Charges

Major projects included in 2021:

- \$2 million investment in roads selective resurfacing, maintenance, and rehabilitation
- \$1.7 million on water and wastewater infrastructure
- \$1 million towards the Building Condition Assessment program which is for repairs and rehabilitations of facilities
- \$850,000 to replace a Tanker Apparatus
- \$760,000 on information technology projects
- \$500,000 for the rehabilitation of West Park

### **5.2.2 Ten-Year Capital Forecast**

The updated gross Ten-Year Capital Forecast is now set at approximately \$222 million. It should be noted that the Ten-Year Capital Forecast is a fluid document that will change each year to reflect updated priorities, economic conditions, health and safety issues, and efficiencies. An example of an efficiency might be to either move a planned road construction forward or push it back depending on funding sources for the necessary underground infrastructure improvements or to align the construction with a new development.

As highlighted in the Building Condition Assessments (BCA), the Town currently has a backlog of repairs and maintenance relating to its facilities of \$25 million. This backlog is not currently reflected in the Ten-Year-Capital Forecast as each year a prioritization exercise by Recreation and Culture staff is being conducted to see what repairs are considered the most urgent. Staff will consider the following when assessing:

- Physical/Structural Condition – The current structural state of the asset resulting from an interaction of usage, age, maintenance, design and manufacturing quality, initial construction management, and operating environment.
- Operational/Process Condition – The current ability of the asset to meet operational requirements now and in the foreseeable future. Process condition is substantially influenced by required levels of service/asset performance, technical obsolescence, operations and maintenance policies and history, and design effectiveness/process efficiency.
- Reliability – the ability of an asset to perform its required function(s) under stated conditions for a specified period; reliability is often considered as —how frequently an asset fails.
- Availability – the percentage of time that an asset is capable of functioning relative to the time that the user expects it to function (conversely, unavailability is the percentage of time that an asset is not able to do its job); availability is largely a function of the frequency of breakdowns and their duration.
- Maintainability – those characteristics of design and installation, which determine the probability that a failed asset can be restored to its normal operable state within a given timeframe using prescribed practices and procedures. Its two main components are serviceability (ease of conducting scheduled inspections and servicing) and reparability (ease of restoring service after a failure).

Furthermore, asset (project) prioritization for 2021 was determined by combination of probability of failure (PoF) and a consequence of the failure (CoF) on the following corporate streams:

- Social/Community/Organizational
- Economical/Financial
- Environmental

The Town's Ten-Year Capital Forecast will continue to evolve and become more comprehensive over the next five years because of the Municipal Asset Management Planning Regulation 588/17. The Town must meet the following deadlines that have been mandated by the Province over the next five years.

- July 1, 2019: Strategic Asset Management Policy - Completed
- July 1, 2021: Asset Management Plan: Phase 1 (Core Assets) – In Process



- July 1, 2023: Asset Management Plan: Phase 2 (All Assets)
- July 1, 2024: Asset Management Plan: Phase 3 (Financial Strategy)

### **5.2.3 Carry Forward Capital Projects**

The 2021 Draft Budget includes previously approved capital projects that will not be complete by the end of 2020. As per the capital carry forward policy, adopted by Council in 2018, all projects will have an automatic approval for carryforward to a maximum of two years. Any projects older than two years (2019 and earlier) will need Council's approval to carry the funds forward, unless they have already been committed as part of a contract or Council approved a multi-year project. Due to COVID-19, departmental staffing resources were reallocated to address the pandemic. This has caused a significant amount of capital projects to be delayed. Due to this, staff are recommending that all projects from 2020 and earlier be provided one additional year above the two year policy to complete the projects. The Town is carrying forward \$59.8 million in capital projects, which includes carry forward cash flow of \$19.0 million for the Multi-Use Recreation Centre and \$14.3 million for the replacement Civic Centre. The impact of carrying over the capital projects has been accounted for when determining the resource capacity available to deliver on new capital projects.

### **5.2.4 Scope Change - Capital Projects**

In the 2020 Budget, Council approved the preparation of a combined Development Charge (DC) Background Study and a new Community Benefit Charge (CBC) Strategy. The CBC strategy was originally introduced through Bill 108, More Homes, More Choice Act which effectively removed the Parks, Library, and Recreation components out of the DC Act and put them into the Planning Act. This change promoted the need to develop a CBC strategy under the Planning Act in order to move forward with growth related expenditures in Parks, Recreation, and Library. After comprehensive stakeholder engagement and commenting periods, the Province released Bill 197, COVID-19 Economic Recovery Act 2020. One of the items introduced in this Bill was to move the Parks, Recreation, and Library growth related expenditures back into the Development Charge Act. With this change, the new CBC regulations are narrower as they can now only be charged on buildings with at least 10 units and at least five storeys tall. In consultation with Hemson Consulting, and our Development Services Director, it was determined that the type of development Georgina will see over the next five years would not warrant the need for a CBC Strategy at this time. Staff will continue to move forward with the Development Charge update and will bring a new Development Charge study to Council in Q2 2021.

### 5.3 Debt Financing

Below is a list of previously approved capital projects from 2017 to 2020. The below terms, interest rates, and payments are estimates based on the updated Long Range Financial Plan, which takes into account interest rates as current as October 15, 2020. It should be noted that interest rate risk does exist, as the Town cannot lock in an interest rate prior to taking out a debenture, which would not occur until substantial completion of the project.

Project	Year of Request	Estimated Year of Debenture	Total Debenture	Term of Debenture (Years)	Interest Rate	Annual Payment
Pefferlaw Fire Station	2017, 2018, 2019, 2020	2021	\$6.1M	30	2.3%	\$281,000
Replacement Civic Centre	2018, 2019,	TBD	\$27.0M	30	2.3%	\$1,250,000
Link Phase 2 and 3, Parking Lot	2017, 2018, 2019	2021	\$3.7M	30	2.3%	\$171,000
Connell Booster Station	2018, 2019, 2020	2021	\$2.3M	20	2.0%	\$141,000
Cockburn Subdivision Watermain Replacement	2020	2022	\$2.0M	30	2.3%	\$93,000
Julia Munro Park	2018, 2019, 2020	2022	\$2.4M	10	2.3%	\$256,000
MURC	2017, 2019	2023	\$42.0M	20	2.0%	\$2,558,000
GTTI Project*	2020	2021	\$2.6M	15	1.7%	\$197,000
OWC Servicing**	2020	2021	\$0.65M	20	2.0%	\$40,000

\* Funds to be repaid by GTTI through a lease of the property over 15 years.

\*\* Funds to be repaid by OWC through a loan agreement over 20 years.

The Town is required to stay within the provinces annual debt repayment limit (ARL) of 25% of net revenues. The Town has its own internal Corporate Debt Management policy, which has an internal limit of 15% of net revenues (see report CAO-2017-0014). Based on the updated Long Range Financial Plan (LRFP), which accounts for the current projects listed above, as well as updated interest rates, the Town's ARL would hit a maximum of 12% around the year 2023. This is within the Town's internal

maximum threshold of 15% and well within the Provinces maximum of 25% for all municipalities. A sensitivity analysis was completed to see what the Town's ARL limit would be if interest rates were to rise by 1% or 2% between now and the time of completion of the above projects. If rates were to rise by 1%, the Town's ARL would rise to 13%. If rates were to rise by 2%, the Town's ARL would rise to 14%. After 2023, the Town's ARL would continue to drop each year as the Town increases its revenues and reduces its reliance on long-term debt.

The majority of the Town's long-term debt projects are internally financed from reserves until substantial completion, at which point, a debenture is taken out. Due to the amount of the MURC project, Staff are recommending to take out a floating rate capital line with Infrastructure Ontario in 2021 to finance the project until completion. The financing expenses associated with the line would be DC recoverable. At the end of the project, the line would be converted into a 20 year debenture through Infrastructure Ontario. The Corporate Services department will bring a report forward in 2021 for Council to approve the floating rate capital line.

As per business case 21-OI-10: West Park Baseball Field Rehabilitation, staff are recommending to move forward with a reduced scope relating to the West Park Rebuild. This reduced scope is proposing a budget of \$500,000 in 2021 and \$800,000 in 2022. The full rebuild has been moved to 2029 in the 10 year capital plan. The primary reason for delaying the project is the impact COVID-19 has had on the Town of Georgina's ability to absorb the anticipated tax increase related to the necessary debenture to complete the project. The original design budget was set at \$850,000, of which a design contract with Cosburn Giberson Landscape Architects was entered into for \$350,000. The design documents are currently sitting around 80% complete. Staff are recommending to stop the design and to fund the spent to date, which will be report to Council on December 1<sup>st</sup>, from the Corporate Capital Reserve and the Parks Repair and Replacement Reserve.

In the 2020 Budget, Council approved the Cockburn Subdivision Watermain Replacement project for \$2,014,000. The original funding source approved was the Water Infrastructure Reserve. In April of 2020, due to the economic impact COVID-19 had on the community, Council approved that the approved water and wastewater rate increases for 2020 be reverted back to the 2019 rates. This will have a cumulative effect moving forward on the water rate reserves and to ensure that we have sufficient reserves to complete smaller projects, staff are recommending that the funding source for the Cockburn Subdivision Watermain Replacement be changed to long-term debt. This has been reflected in the 2021 Draft Budget.



In 2019, Council approved the budget for the replacement Civic Centre project. Since then, the designated Steering Committee including the design team (i.e., staff, CBRE Project Manager and IBI Prime Architect) have been diligently working on the design. The design team adhered to the schedule prescribed to Council in 2019 until the arrival of the COVID-19 pandemic. It was clear at that point the need to re-evaluate certain aspects and opportunities of this project and as such, focus shall be directed at analyzing the immediate and long-term impact of COVID-19. Henceforth, the Steering committee recommended that the construction portion of the project remain on hold pending the final analysis and report back to Council in 2021 with final recommendations prior to commencement of any further work.

In June of 2020, Council approved a request for investment of \$2.6 million from Georgina Trades Training Inc. (GTTI) to facilitate development of a facility that will be used for a construction training program. The Town will be taking out a debenture through Infrastructure Ontario to fund the investment. GTTI will in turn lease the property at 1614 Metro Road North over a period of 15 years, which will yield a net rate of return on investment of approximately 2.0% for the Town of Georgina. This net rate of return has not yet been included in the 2021 Budget as the contract has not been finalized at the time of printing.

In September of 2020, Council approved a request for a loan of \$650,000 from the Ontario Water Centre (OWC) for the purposes of installing water and sewer infrastructure at 1614 Metro Road North. The Town will be taking out a debenture through Infrastructure Ontario to fund the investment. OWC will in turn make payments to the Town of Georgina over a period of 20 years, which will yield a net rate of return on investment of approximately 2.2% for the Town of Georgina. This net rate of return has not yet been included in the 2021 Budget as the loan agreement has not been finalized at the time of printing and is also contingent on a review of the financial position of the OWC.

The anticipated debenture and budget for the Pepperlaw Fire Station has been increased to \$6.1 million to account for the new contracts that Council approved for Silver Birch, Pearson, and Thomas Brown Architects. Any monies recovered through the litigation mentioned below will be applied to the project funding. BECC Construction Group Ltd. entered into a contract in June 2018 for the construction of the Pepperlaw Fire Station at a tender price of \$3,582,000.00. In conjunction with its contract, BECC Construction Group Ltd. submitted a performance bond issued by Echelon Insurance in the total sum of \$3,582,000.00 in which Echelon Insurance provided certain financial protections to the Town, in the event of default by BECC Construction Group Ltd. The Town declared BECC Construction Group Ltd. to be in default under its contract, and sought to invoke the provisions of the performance bond

issued by Echelon Insurance. Echelon Insurance conducted an investigation and made a determination that BECC Construction Group Ltd. was not in default under its contract with the Town. In April 2020, the Town commenced litigation against BECC Construction Group Ltd. for damages relating to delays and cost overruns and damages against Echelon Insurance for failing to honour the terms of its performance bond. The matter is in the preliminary stage of litigation. Payment to the Town of monies recovered from BECC Construction Group Ltd. and/or Echelon Insurance by way of settlement or by way of judgment at trial will be applied to the final cost of the Pepperlaw Fire Station.

Internal borrowings against the Town reserves as of December 31, 2021 amounts to \$917,190. This is not officially classified as debt as per the financial statements, but is more for financial planning as Council has approved the internal borrowings and the repayment of those borrowings. Below is a summary of the Town's internal borrowings:

- The Link: \$917,190 – reserves being paid back by tax levy and Development Charges (DC). Final payment will occur in 2023.

#### **5.4 Long Range Financial Planning (LRFP)**

##### Recap of the original LRFP issued in December 2016:

Council adopted the LRFP in principle in December of 2016. The model is used as a tool to bring together all studies such as the Asset Management Plans, Roads Study, BCAs, Strategic Plans, DC Background study, and to provide a sustainable solution to funding the future needs of the Municipality and to identify any funding gaps that exist. The LRFP does not include the following items:

- Inflation
- Service level changes/emergency mitigation
- Collective agreement settlements
- Provincial labour law legislation

The LRFP is subject to the following risk factors:

- Growth estimates may not occur at the same rate as forecast (timing of DC receipts)
- Interest rates may rise
- Capital cost estimates are preliminary
- Useful life term of the capital asset is estimated
- Economic downturn or slow down

In most municipalities, a funding gap exists between what needs to be completed and available funds. A strategy that the LRFP uses to help reduce this funding gap is to contribute 1% of the previous year's total tax levy to capital reserves each year. Other ways that the funding gap can be reduced are; modify the capital program, increase debt, delay capital works, property tax increases, receive grants, or realign service levels. Due to the compounding nature of this strategy, choosing not to increase contributions to reserves in 2021 by 1% of the tax levy or \$457,580 would normally result in a loss of approximately \$11 million in infrastructure investments over a 25-year timespan.

In 2020, the Town had to reallocate resources to address the impact caused by the COVID-19 pandemic. This reallocation of resources has caused a number of capital projects to be delayed. These delayed projects will be carrying forward into 2021, which will reduce the existing staff resources available to implement new capital requests. The 2021 capital plan is currently \$8.3 million, which is \$5 million less than normal. Due to this temporary decrease in new capital requests, staff are recommending that the 1% infrastructure levy be reduced to 0.5% in 2021. With the reduced capital program, staff are confident that the financial projections in the long range financial plan related to asset replacements can still be achieved. In 2022 the infrastructure levy will need to be increased back up to 1% in order to maintain our LRFP moving forward.

Staff are recommending that the optional 0.5% infrastructure investment be put into the Roads Reserve to assist in reducing the significant funding gap identified in the 2016 roads study. The roads study indicated that an annual stable investment of \$3.2 million per year (2015 cost estimates) for resurfacing and maintenance and \$3.2 million per year (2015 cost estimates) for reconstruction is necessary to maintain the road system. The Town's current tax levy contribution is only \$1.8 million per year total, which has been increased year over year for the past 5 years. The financial plan is to continue to increase this tax levy investment year over year by \$200,000 per year through the dedicated infrastructure levy. The Town also relies on gas tax funds and the OCIF grants to contribute towards the roads program. Roads construction and maintenance was ranked the second highest, just behind economic recovery, when residents were asked in the budget survey, where would you like your tax dollars spent?

#### Updates made to the LRFP during the 2021 Draft Budget

Below is a list of significant updates made to the LRFP since the previous year's budget:

- The financial impact of COVID-19 in 2020 and the projected impact in 2021



- The replacement Civic Centre construction budget has been temporarily put on hold
- The rebuild for West Park has been moved to 2029 in the 10 year capital plan
- Interest rates on 30-year loans in December 2019 were 2.7%. Currently they are 2.3%
- Assessment growth estimates have been reduced from 2% to 1% for 2021 and 2022

#### What was the impact of these adjustments on the future tax levy?

The 2020 Budget forecasted tax levy increases of 3.8% in 2021, 4.0% in 2022, and 3.5% in 2023. Due to the current economic environment caused by the COVID-19 Pandemic, staff have had to re-evaluate the proposed future tax increases. For 2021, the draft budget is being tabled at 0.95% plus the option of adding 0.50% for capital reserves. This decrease of 2.35% from the projection has been achieved by realigning operating resources to seek efficiencies, delaying capital projects due to resourcing, and temporarily delaying the replacement Civic Centre and West Park projects. As well, the Town is funding the \$1 million anticipated COVID-19 impact in 2021 from the Tax Rate Stabilization Reserve. At this time, it isn't possible to provide a tax levy outlook for 2022 and beyond due to the ongoing pressures related to the COVID-19 Pandemic.

#### Applying Assessment Growth to Growth Related Expenditures:

Staff are taking a fiscally proactive approach to planning for future growth related operating expenditures. With the approval of the 2016 Development Charge study, two major growth related facilities are planned to be built in the near future that will require significant operating costs as it relates to staffing. As well, the Town plans to invest a portion of annual assessment growth into Information Technology related projects.

#### *Multi-Use Recreation Centre (MURC)*

The estimated opening date for the MURC is late 2022. The net operating expenditures are currently expected to be in the range of \$2 million per year, which includes approximately \$500,000 in operating expenditures related to the Library portion. In 2019, staff allocated \$183,000 to the tax rate stabilization reserve and in 2020 staff allocated another \$300,000 to begin to reserve for the operating costs for the MURC. Continuing with this process in 2021, staff have increased this contribution by \$400,000 by allocating a portion of the 1.0% new assessment growth that occurred during 2020. Staff will continue to allocate a portion of the annual assessment growth each year leading up to the opening of the MURC to ensure the majority of the operating costs related to this growth related facility are funded by the new assessment growth.



The updated Development Charge Act, as a result of Bill 108 and Bill 197, has removed the legislated requirement to fund 10% of growth related projects for Parks, Recreation, and Library with non-development charge sources. This change will occur with the passing of the Town's updated Development Charge By-Law which will come to Council for approval in Q2 of 2021. To date, the Town has set aside \$4.2 million, of which, \$185,000 has been spent, into the Corporate Capital Reserve to go towards this previous 10% non-development charge funding requirement. The Town will need to continue to fund 10% of the project with this funding source up to the point of the new by-law being passed in Q2. Staff are recommending to leave the funds segregated in the reserve for 2021 until we have a final figure on the balance of funds that can be reallocated for another purpose, at which point, staff will report back to Council in 2021.

#### *South Keswick Fire Station*

The South Keswick Fire Station that is planned to be constructed in 2024 will need to be staffed with 20 full-time firefighters at a total annual cost of \$1.8 million with a four-year phase in of step increases to \$3.0 million. As per the 2016 Development Charge study, the capital expenditure of the Fire Station will be funded with 77% coming from development charges and 23% from the tax base. Knowing the Town has plans to open this Fire Station, it would be financially prudent to continue to assign a proportion of the annual assessment growth, in proportion to the growth allocations, to the Tax Rate Stabilization Reserve. Therefore, building up the tax base and reserve to ensure a smooth tax increase year-over-year rather than a substantial increase at the time the Station opens. In 2019, staff set aside \$150,000 of assessment growth and in 2020 staff set aside another \$139,200. In 2021, staff are increasing this contribution by \$147,000.

The capital portion of the South Keswick Fire Station will need to be funded with 23% from the tax levy. In 2020, Staff started to allocate \$125,000 to the Corporate Capital Reserve to begin to save for the non-DC portion of the fire hall. Staff are continuing this contribution in 2021.

#### *Investing in Technology – A Financial Plan*

Council adopted the Town's first IT Strategic Plan in early 2019. The two areas of focus were to elevate the importance of technology and leverage technology to modernize business practices. The plan calls for the delivery of over 50 projects/actions over the next five years. To achieve this, the plan highlights a number of capital requests and staffing requests. As approved in the 2019 Budget, staff are continuing to allocate \$200,000 to the Corporate Capital reserve to ensure we have the funds necessary to execute the approved strategic plan.

## **5.5 Draft 2020 Operating Budget**

### **5.5.1 Budget Summary:**

For the 2021 fiscal year, the Operating Budget stands at \$78.0 million. This will be funded by Property Taxes of \$46.2 million, Water and Wastewater rates of \$15.0 million, User Fees and Other revenues of \$11.8 million, Development Fees of \$2.6 million, and draws from reserves of \$2.4 million.

Pre-COVID-19 service levels form the basis for development of the 2021 Operating Budget. Staff have gone through, line-by-line, of every Operating Budget within their departments. The starting budget for 2021 is equal to the final approved budget from 2020. The reason why it is more prudent to start with last year's base budget, rather than last year's actuals, is that historical performance does not necessarily provide a good guideline for future performance/needs. Starting your budget based on actuals can also create a spend it or lose it culture, which has no benefit to the Town.

Therefore, rather than just using a year-to-date for comparison, staff have completed trend analysis by looking at the prior five years of actuals as well as existing service levels and what is required in 2021 to maintain those service levels.

The COVID-19 Pandemic has had a significant impact on the 2021 operating budget. It is expected that the increase in expenditures and anticipated revenue losses will amount to \$1 million, which is equivalent to a 2.2% tax increase above and beyond the current pressures. Since this impact is anticipated to be temporary, staff are recommending to fund this pressure through the tax rate stabilization reserve in order to ensure a low stable tax increase. A breakdown of the anticipated expenditures and revenue losses along with the anticipated service level impacts is described in attachment 1.

At the start of budget preparation, the Consumer Price Index (CPI) for Ontario was 0.8% (June 2020). The most current CPI for Ontario is 0.3% (September 2020).

As per budget guidelines, the net base budget increase including inflation, contractual obligations, growth, service level changes, and other adjustments resulted in a 0.50% tax levy increase. When added to the impact of debt servicing of 0.45% for previously approved capital projects, and an increased contribution to Capital Reserve of 0.50%, the total proposed tax levy increase is 1.45%.

Below is an additional breakdown of what is driving the 1.45% increase:

Driver	Percentage Inc./Dec.)	Comments
Growth	0.20%	Assessment growth is 1.0%. Assessment growth for 2020 has been allocated to the future operating expenditures for the MURC and the South Keswick Fire Station
Service Level / New Initiatives	0.05%	An increase of 0.05% relates to the two new initiatives (NI-CAO-1 – Grant Writing Services, NI-LIB-1 – Library Initiatives)
Contractual / Inflationary	0.25%	An increase of 0.4% relates to an increase in payroll costs related to union and non-union bargaining contingencies. This is slightly offset with a savings in the cost of benefits
Debt Financing	0.45%	Includes debt financing for Phase 2 and 3 of the Link and the Pefferlaw Fire Station.
Capital Contribution (Optional)	0.50%	As outlined in this report, Council have been provided the option to increase the contribution to Capital Reserve by 0.5% of the tax levy to assist in closing the infrastructure funding gap.
Total:	1.45%	

### 5.5.2. Discretionary Reserves:

Below is an explanation of what some of the major reserves are used for.

#### Tax Rate Stabilization Reserve

The primary purpose of this reserve account is to stabilize the tax increases year-over-year. The 2021 Draft Budget proposes financial strategies to allocate some of the assessment growth to this reserve account to start to plan for future growth related operating expenditures that will not occur for the next three to five years. Without this reserve, the assessment growth that should go towards growth related operating expenditures would end up being absorbed in the current operating expenditures. By setting a portion of it aside each year, we will not need to do a large tax increase when these growth related operating expenditures occur, but rather the tax increase will remain stable. The Town also contributes to this reserve for estimates relating to expired collective agreements.

A secondary purpose is to provide a reserve to fund unexpected projects that may come up outside of budget. Throughout the year, Council and only Council, has the

authority, by Council Resolution, to fund unexpected one time projects that were not identified during the budget. Usually the recommended funding source for these projects would be the Tax Rate Stabilization Reserve, if sufficient funds exist.

Reserve contributions and draws relating to stabilization reserves will vary year-over-year and are dependent on a number of factors, such as, growth, contingencies, and timing of labour negotiations. In 2021, the COVID-19 Pandemic will have a significant impact on the balance of this reserve. The 2021 Budget proposes to draw \$1 million from this reserve to cover temporary increased expenditures and revenue losses relating to the pandemic.

The Town has stabilization reserves for Water and Wastewater which serve a similar purpose to the Tax Rate Stabilization Reserve.

#### Corporate Capital Reserve

Contributions are made from the Operating Budget into the Corporate Capital reserve for new capital infrastructure. Draws are made from the Corporate Capital reserve when those projects take place. Draws relating to the Corporate Capital reserve will vary each year depending on current and future capital needs.

Starting in 2021, the position of Head of Special Capital Initiatives will be funded and capitalized against the projects in the portfolio rather than funding from this reserve. This will ensure that funds can be recovered through Development Charges if the project being managed is growth related.

#### Repair and Replacement Reserves

The Town has ten repair and replacement reserves related to facilities, fleet/equipment, roads, parks, and water/wastewater infrastructure. Any repair or replacement related to these items would be funded from these reserves if they were previously reserved for.

Draws relating to repair and replacement reserves will vary each year depending on replacement schedules and prioritization of asset replacements.

#### Miscellaneous Reserves

The Town has various other reserves such as:

Working Capital Reserve: Funds are set aside to ensure the Town can meet its day-to-day cash flow requirements. Depending on the length of the COVID-19 Pandemic, Council may need to reallocate a portion of these funds to the Tax Rate Stabilization Reserve.



Willow Beach Reserves: Residents who were part of the Willow Beach local improvement in 2006 have the option to pay out the remaining balance of their local improvement at any time during the 20-year loan term. If a payment is made in advance, it is contributed to these reserves to ensure the Town has funds to continue to pay the debenture in future years.

Election Reserve: Funds are set aside each year to ensure there are funds to run the election every four years.

Animal Shelter Donations: Donations provided to the animal shelter are put into this reserve.

Land Acquisition: The Town currently sets aside \$250,000 per year for potential land acquisitions. Any profits from the sale of land is contributed into this reserve.

Landfill Site: The Town maintains \$100,000 in this reserve due to the ongoing testing and possible remediation of the site.

Professional Development: Any excess professional development funds at year end are contributed into this reserve and can be used for corporate professional development in future years.

Building Surplus / Deficit Reserve: The Building division is mandated to be self-funded. Any surplus or deficit at year end from the building division is either contributed or drawn from this reserve.

#### **Breakdown of Reserve Contributions:**

Over the next three years, as the Town comes into compliance with Regulation 588/17 for Asset Management, the below reserve contribution allocations will be updated and revised to reflect the most current asset management information.

<b>Discretionary Reserve Contributions</b>	<b>2021</b>	<b>2020</b>
Corporate Capital/ New Infrastructure	\$1,165,530 <sup>1</sup>	\$1,165,530
Land Acquisition Reserve	\$250,000	\$250,000
Tax Rate Stabilization Reserve	\$1,848,830 <sup>2</sup>	\$2,234,270
Facilities – Repair & Replacement	\$1,203,650	\$1,203,650
Fleet & Equipment – Repair & Replacement	\$1,740,010	\$1,740,010
Roads – Repair & Replacement	\$1,800,000	\$1,800,000
Parks – Repair & Replacement	\$105,000	\$105,000
Waterfront Parks Reserve	\$105,000	\$105,000
Elections Reserve	\$55,000	\$40,000
Keswick Cemetery Reserve	\$6,800	\$6,800

Water – Fleet & Equipment – Repair & Replacement	\$31,450	\$31,450
Wastewater – Fleet & Equipment – Repair & Replacement	\$31,450	\$31,450
Water – Infrastructure – Repair & Replacement	\$16,530 <sup>3</sup>	\$455,320
Wastewater – Infrastructure – Repair & Replacement	\$0 <sup>3</sup>	\$83,490
Water Rate Stabilization	\$103,000	\$103,000
Wastewater Stabilization	\$13,000	\$13,000
Water – Willow Beach Debenture	\$123,700	\$132,430
Wastewater – Willow Beach Debenture	\$185,530	\$198,960
Library Capital Reserve	\$54,890	\$54,890
Re-alignment between Water and Wastewater Reserves	(\$116,000)	
Repayment of Internal Borrowings	\$664,330	\$664,330
<b>Total Contributions:</b>	<b>\$9,387,700</b>	<b>\$10,418,580</b>

1. Changes in the Corporate Capital contribution include a reduction in the contribution for future Pefferlaw recreational options from \$125,000 to \$50,000. The \$75,000 reduction is proposed to be reallocated for future repair and replacements of Dams in Georgina.
2. The contribution to the Tax Rate Stabilization reserve includes contributions for the following items: CUPE/Non-Union collective bargaining estimates, job evaluations and pay equity adjustments, potential legal claims and insurance deductibles, and the MURC and South Keswick Fire Station future operating contributions. The reduction in the overall contribution is due to the collective agreement for Fire being negotiated in 2020.
3. The Town will be incurring a draw from the water and wastewater reserves in 2021. This is primarily due to the freezing of the 2020 water and wastewater rates at the 2019 values, which was provided as a temporary relief measure for residents due to the COVID-19 Pandemic.

### 5.5.3 Water and Wastewater Rates:

The Town has retained Hemson Consulting to update the Water Financial Plan and Rate Study. The Financial Plan is a requisite for the Town to renew its Municipal Drinking Water License under the Safe Drinking Water Act.

Staff will be presenting the draft financial plan and rate study on October 28<sup>th</sup>. This rate study will forecast the water and wastewater rates necessary for the period 2021 to

2025. The study will present three possible scenarios, including two COVID-19 scenarios which will show what the impact on future rates will be due to providing some financial relief in 2021. Staff will be making recommendations for Council's consideration on October 28<sup>th</sup>.

#### **5.5.4 Proposed New Staffing**

There are no new permanent staffing requests for 2021. There are three temporary one year contract positions being requested.

- SR-OI-1: Clerk Assistant (1 year contract)
  - \$52,800
    - Funded under the Water and Wastewater rates
- COVID-1: Marketing and Social Media Specialist (1 year contract – part time)
  - \$50,000
    - Funded by the Tax Rate Stabilization Reserve – Under the COVID-19 Contingency. Refer to Attachment 1
- COVID-2: Health and Safety Pandemic Specialist (1 year contract)
  - \$80,000
    - Funded by the Tax Rate Stabilization Reserve – Under the COVID-19 Contingency. Refer to Attachment 1

#### **5.5.5 Georgina Public Library:**

The Library Board has requested a grant from the Town for \$2,530,040, which represents an increase of 1.9% compared to 2020. This increase includes 0.9% for the general operating budget and then another 1% to address COVID-19 pressures as discussed below.

In order to continue providing library services to residents safely and effectively while adhering to COVID-19 restrictions, increased cleaning and sanitizing of facilities and equipment is required on a daily basis. Significant quantities of PPE are also required. The projected combined cost of these measures is \$15,675. As well, due to COVID-19, the Library is requesting to fund an Internet hotspot loaning program for \$10,000 in order to narrow the digital divide in Georgina, which has been particularly noticeable due to pandemic-related restrictions in 2020. These COVID-19 impacts amount to 1% of the 2021 Library operational budget request.

#### **5.6 Departmental Highlights**

The departmental highlights are included in their respective business plans within the 2021 Draft Budget as supplied by the CAO, DCAO, and Directors.

## **5.7 Ontario Regulation 284/09 Budget Matters**

Effective January 1, 2009, PSAB 3150, full accrual basis of accounting, required municipalities to record the costs of tangible capital assets and related amortization expense on their annual financial statements. It was recognized however, that since Section 209 of the Municipal Act requires preparation of balanced budgets, including all expenditures and revenue, a requirement to include amortization expense in the municipal budget would directly increase property taxes. As a result, the Province passed Ontario Regulation 284/09, which allows municipalities to exclude annual amortization expense, as well as post-employment liability and landfill closure expenses from their annual budgets.

Similar to all other levels of government, the Town will continue to present the operating and capital budget on a non-PSAB basis as allowed under Provincial regulation. As such, this is to confirm that the above-referenced expenses were excluded from the 2021 Budget.

## **6. RELATIONSHIP TO STRATEGIC PLAN:**

During 2019, the Town approved a new corporate strategic plan. The plan maps out 39 specific actions within four priority areas:

- Grow our economy
- Promote a high quality of life
- Engage our community and build partnerships
- Deliver exceptional service

The Town uses the strategic plan to ensure that departmental business plans and annual budgets are aligned with the priorities identified by Council for the community. Senior Management met collaboratively over several months to ensure that the 2021 Draft Budget reflects the Corporate Strategic Plan approved by Council.

## **7. FINANCIAL AND BUDGETARY IMPACT:**

The 2021 Draft Operating Budget is currently proposing a property tax increase of 0.95% with the option of adding 0.50% additional contribution to capital reserves. This would bring the total increase to 1.45% for the fiscal year of 2021. This translates into a Town increase of approximately \$20 per household at a 0.95% increase, or \$30 per household at the optional 1.45% increase on the Town's average house, not on



waterfront, with an average single-family detached dwelling assessed value of \$402,995. For waterfront properties, this would translate on average to \$36 per household at a 0.95% increase, or \$54 per household at the optional 1.45% increase on the Town's average house, on waterfront, with an average single-family detached dwelling assessed value of \$721,850.

Since Georgina has the lowest assessment values in York Region on average, the Town continues to have the lowest average tax bill since average taxes are calculated by taking the average assessment value and multiplying it by the tax rate. Below is a comparison of average taxes paid in York Region municipalities. These are based on 2019 tax rates and based off the average Current Value Assessment (CVA) for a residential property, using York Region's methodology. Waterfront properties are included in the average.

<u>Municipality</u>	<u>Average Assessed value- res</u> <u>*As per York Region</u>	<u>Tax Rate (Res) combined</u> <u>%</u>	<u>Total Taxes (Avg)</u>
Aurora	\$ 872,678.00	0.786101%	\$ 6,860.13
East Gwillimbury	\$ 655,260.00	0.796398%	\$ 5,218.48
Georgina	\$ 443,176.00	1.029870%	\$ 4,564.14
King	\$ 1,075,620.00	0.825919%	\$ 8,883.75
Markham	\$ 1,077,650.00	0.659822%	\$ 7,110.57
Newmarket	\$ 700,305.00	0.820466%	\$ 5,745.76
Richmond Hill	\$ 1,162,401.00	0.688357%	\$ 8,001.47
Vaughan	\$ 1,000,282.00	0.696147%	\$ 6,963.43
Whitchurch-Stouffville	\$ 840,657.00	0.753361%	\$ 6,333.18

Province-wide re-assessment completed in 2016 included a provision for phase-in of the assessment increase over four years, starting in 2017 and continuing until 2020 (last year of phase-in), while decreases in assessment were fully recognized and implemented in 2017. The 2020 taxation year represented the fourth year of new assessment changes/phase-in.

On March 26, 2020, the Government of Ontario announced that they were postponing the planned property tax reassessment for 2021 due to the COVID-19 Pandemic. This means that assessments for the 2021 taxation year will continue to be based on the same valuation date that was in effect for the 2020 taxation year. This measure will not have a financial impact on the Town because MPAC is continuing to maintain the assessment roll and ensure that it is updated to reflect changes such as new construction.

The Town's taxation is one of three types of property taxes paid by the property owners. In addition to the local municipality, the taxes also consist of Regional and Education tax levies. The Regional and Education tax levies for 2021 are not currently known at this time. For more information on how assessment works, please visit [AboutMyProperty.ca](http://AboutMyProperty.ca).

The COVID-19 Pandemic has had a significant impact on the 2021 operating budget. It is expected that the increase in expenditures and anticipated revenue losses will amount to \$1 million. A breakdown of this impact is shown under Attachment 1. If this impact was added to the proposed 1.45% tax levy increase, the Town would be looking at an increase of 3.65%. However, due to the current economic conditions caused by the COVID-19 Pandemic, we prefer not to pass this pressure on to the residents and businesses through a tax increase. As an alternative, staff are recommending to fund the entire \$1 million from the Tax Rate Stabilization Reserve. This will however draw down the unrestricted balance of the reserve to only \$427,000. These remaining funds, along with the potential to have to reallocate funds from the working capital reserve, may be required to cover potential deficits in 2020, 2021, and 2022.

During 2020, the Town aggressively attempted to implement expense mitigation measures to ensure the impact of increased expenditures and loss of revenues due to the pandemic are mitigated. These measures impacted service levels relating to various non-essential Town services and also created delays in our capital program. The Town received \$1,164,000 in provincial funding as part of the Safe Restart Agreement to assist in covering some of the COVID-19 pressures in 2020 only. Throughout 2021, the Town will continue to look for expense mitigation measures, which may temporarily reduce service levels, if we are required to incur greater than planned expenditures or revenue losses due to the pandemic. Staff will be reporting to Council with an update on the 2020 COVID-19 expenditures on October 28<sup>th</sup>.

## **8. PUBLIC CONSULTATION AND NOTICE REQUIREMENTS:**

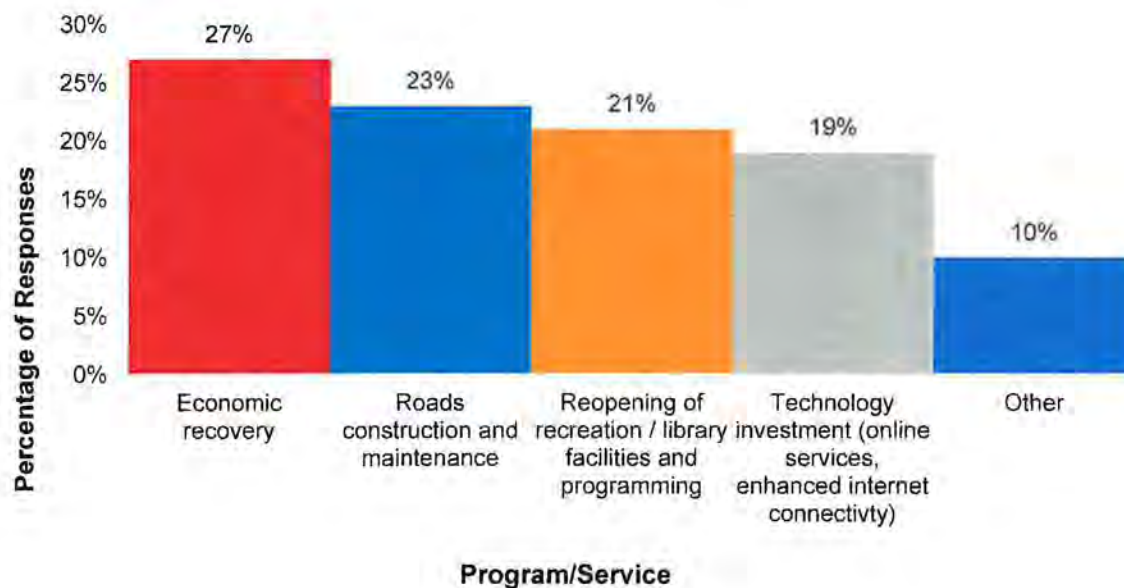
For the 2021 Draft Budget, staff provided the opportunity for members of the public to provide comments or concerns. The below opportunities were promoted via social media and in the newspaper as ways to provide input into the 2021 budget process.

1. Budget survey – 406 responses received (216 received in 2020)
  - Due to COVID-19, the survey was only available online.
2. An email address to email comments: [Budget@Georgina.ca](mailto:Budget@Georgina.ca)

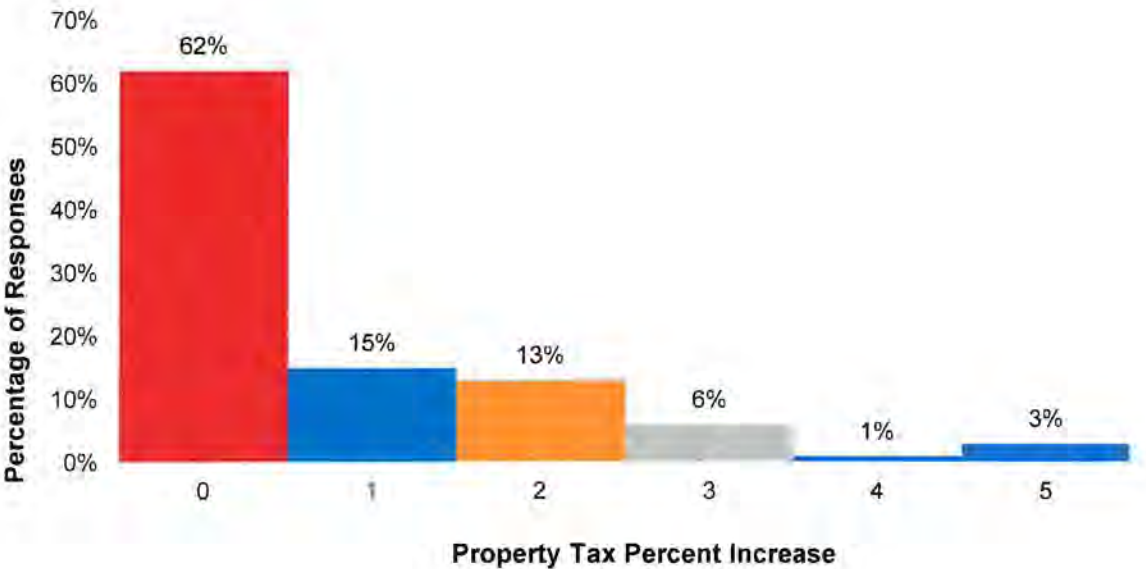


Based on the survey, the chart below represents a summary of where respondents would like to see their tax dollars spent. In response to the survey, staff are recommending the following as part of the 2021 Draft Budget:

- \$100,000 has been added to the Economic Development Division to assist with economic recovery as described in Attachment 1.
- Staff are recommending the entire 0.5% optional contribution to capital reserves to be invested into the Roads Repair & Replacement Reserve to ensure we can continue to close the funding gap in our roads programs.
- To ensure the safe reopening of Parks, Recreation, and Library services, staff have included the necessary expenditures within the COVID-19 contingency that will be funded from the Tax Rate Stabilization Reserve as described in Attachment 1.
- Staff have included \$760,000 in technology investments to ensure we can enhance online services and technology within the Town.



The chart below represents a summary of what respondents feel an acceptable property tax increase would be.



The chart above shows that 62% of respondents would like to see a zero percent tax increase, which is only slightly up from the 2020 figure of 51%. The increase is likely due to the economic impact COVID-19 has had on residents and businesses. In order to mitigate the impact of a tax increase in 2021 on residents and businesses, staff are recommending to fund the \$1 million 2021 COVID-19 impact from the Tax Rate Stabilization Reserve. As well, Managers, Directors, and Finance staff have gone line by line through every operating budget to ensure we were able to deliver the lowest possible operating increase without impacting capital infrastructure or the level of service that residents rely upon. These strategies resulted in a 0.95% operating increase which is the lowest operating budget increase tabled over the past ten years.

A summary of comments from the survey and email submissions have been included as Attachment 2 – Budget Comments.

Council will have the opportunity between the release of the draft budget on October 21<sup>st</sup> and Council deliberations on December 1 and 2 to review and discuss any requests or comments.



## **9. CONCLUSION:**

The financial impact of the COVID-19 pandemic will be felt by municipalities for the foreseeable future. The 2021 Budget was developed with a commitment to ensuring the Town can continue to provide a high level of service to residents while working together towards a strong economic recovery.

This report recommends that Council receive the 2021 Draft Operating and Capital Budgets, and the 10 Year Capital Forecast for review.

Prepared by:

Approved by:



Rob Wheeler, CPA, CA  
Director of Corporate Services /  
Treasurer



Dave Reddon  
Chief Administrative Officer

- Attachment 1: Impact of the COVID-19 Pandemic on the 2021 Operating Budget
- Attachment 2: Public Budget Comments for Council Review
- Attachment 3: Councillor Budget Comments / Requests
- Attachment 4: 2021 Town of Georgina Draft Budget Book (Available at [Georgina.ca/Budget](http://Georgina.ca/Budget) and at the Georgina Public Libraries)

## **Impact of the COVID-19 Pandemic on the 2021 Operating Budget**

The COVID-19 Pandemic has had a significant impact on the 2021 operating budget. It is expected that the increase in expenditures and anticipated revenue losses will amount to \$1 million as shown in the table below. Since this impact is anticipated to be temporary, staff are recommending to fund this pressure through the tax rate stabilization reserve in order to ensure a low stable tax increase. The reason for each of the anticipated impacts is discussed below.

### **Economic Recovery:**

Moving into 2021, Economic recovery is one of the most important priorities for the Town of Georgina. Economic recovery was ranked the highest priority in the 2021 Budget Survey, which was completed by over 400 people.

In order to enhance the existing development application rebate program, and support growth and development of the industrial/commercial/institutional (ICI) sectors in Georgina, staff are requesting that an additional \$50,000 be allocated to the existing Development Application Rebate program. This is a program that allows the Town to support businesses across Georgina, with the COVID-19 Pandemic continuing to have a significant impact on the economic climate, it is important that the Town be in a position to support those developments that have the ability to create jobs, tax assessment and help revitalize the community. With the increased cost of development staff will be bringing to council a report before the end of the year that recommends changes to the existing Development Application Rebate Program, specifically the eligibility criteria and maximum rebate amounts where significant job creation and tax assessment will result. With the additional resources that have been allocated to COVID-19 Recovery efforts, staff have recently been providing one on one business support to the business community and it is expected that this outreach will result in additional uptake in the program. Unfortunately the COVID-19 Pandemic may result in a delay of larger ICI projects and it is important that the Town where possible support these projects.

In addition to the grant increase, staff are recommending to add \$50,000 in temporary staffing for the extension of an existing Marketing and Social Media Specialist contract position that was hired in June 2020 in order to maintain the level of economic recovery support that has been provided by the Economic Recovery Team and the Economic Development and Tourism Division over the past several months. With the additional grant programs available from the municipality and other external agencies and levels of government it is important to not only ensure that this information is communicated to the business community but also to provide the additional resources to assist business clients with the evaluation of applications that may be applicable and in some cases assistance with the completion of relevant applications. The Economic Recovery Team has been working with the Region of York to ensure that Georgina is at the forefront of discussions respecting future business recovery programs.

The Economic Recovery Team efforts have required a significant increase in communication by the Economic Development Division and the need to work more closely with our partner organizations in the community as they work to adapt to a new way of doing business. The effects of COVID 19 will be long lasting and recovery will take time. Businesses are not expected to see tourism numbers return to pre-COVID for months to come. With the additional outreach surrounding the “Shop Local Campaign”, introduction of blog posts and movement of all our grant applications online together with ongoing enhancements to our online presence there is a need to retain the existing 4 day/week contract position. More than ever, keeping an open dialogue with the existing business community through a variety of channels, and in person where possible, is key to helping them sustain business operations during COVID and into the recovery period.

A summary of the initiatives implemented by the Economic Development and Tourism Division in 2020 include:

- Establishment of the Economic Recovery Team
- Shop Here in partnership with Digitalmainstreet.ca to help businesses optimize their online platform
- A Temporary Use Policy allowing restaurants and cafés to create or expand outdoor patio space (10 businesses have applied to the program)
- Introduction of Blog Post to our social media and website to enhance awareness of existing businesses
- Additional resources have been provided to the Georgina Art Centre and Gallery to assist with their re-opening
- Additional resources have been provided to the Georgina Studio Tour to promote the involvement of additional business partners throughout Georgina – secured grant funding to support the Studio Tour from Central Counties Tourism
- Implementation of a Summer Banner Program along Dalton Road
- Introduction of two additional Community Improvement Grant Programs to assist the Historic Business Improvement Areas
- Implementation of a building permit rebate program for business across Georgina
- Additional support to the Georgina Farmers Market to address COVID Protocols
- Implementation of a Virtual Georgina Field to Table Farm Tour complete with online videos and Social Media Marketing campaign and secured Greenbelt funding for the event
- Implementation on online applications for all grant programs offered through the Economic Development and Tourism Office



- Introduction of an e-business and online dashboard to help local businesses and prospective investors acquire up to date statistics and business information
- establishment of a Georgina Emergency Response Grant Program (over 60 businesses received grants)
- Collaboration with Region of York to provide additional grant funding for the York Region COVID Small Business Recovery Grant program available to Georgina Businesses
- Use of Curbex Signs to promote Shop Local initiative

In addition to continuing to support the above, in 2021 staff will be focusing on

- One on one business consultations to assist businesses with their digital presence and evaluation of programs that may be of assistance.
- Additional Shop Local marketing initiatives
- Consideration will be given to major enhancements to the Divisions online website presence
- Development of existing cultural and tourism assets to encourage a greater economic impact for our community.

### **Health and Safety:**

In order to manage the comprehensive health, safety and wellness programs for the prevention, investigation, monitoring and reporting of COVID-19 within the workplace, the Town is in need of a temporary Health and Safety Pandemic Specialist.

This position would be responsible for:

- Health & Safety Project lead for the pandemic recovery re-opening of Town facilities
- Health & Safety pandemic resource for the Emergency Operations Centre (EOC)
- Acts as the liaison with the Head of Special Capital Initiatives to ensure risk assessments and workplace hazards are identified and that all new guidelines set by Public Health, Provincial Government and Workplace Safety and Prevention Services related to pandemic protocols are taken into consideration for the replacement Civic Centre
- Conducts and manages unexpected Ministry of Labour (MOL) inspections and Workwell audits as it relates to the COVID-19 pandemic
- This position will assist in the creation of our wellness programs including policies, procedures and training initiatives, the employee assistance program and interpreting and promoting compliance with legislation for all levels of the Corporation to mitigate risk and reduce loss
- Costs associated with risks
  - Fines for non-compliance –lack of ability to keep up the constant changes and additional Federal, Provincial and Public Health Guidelines
  - Health, safety and wellbeing of our employees and public



- Potential STD, LTD and WSIB Claims associated with Covid-19 claims
- Loss of Subject Matter Expert for Covid-19 creates a serious gap for the Organization
- Cost of non-physical illnesses
- Inability for HR to deal with the compliance requirements for day-to-day health and safety issues as well as the health and safety issues arising from the pandemic

**Results expected:**

- Compliance with Federal, Provincial and Public Health Guidelines
- Human Resources Policies and Procedures related to Pandemics
- Healthy employees due to confidence in Health, Safety and Wellness programs as it relates to reopening the workplace
- Assess and eliminate potential risk in preparation to reopen our facilities to the public
- Continuous compliance with Federal and Provincial Health and Safety and Public Health Guidelines
- Establish robust Wellness Programs (Mental Health will be a major factor going forward)
- Assist with risk assessments and ensure workplace hazards and guidelines set by Public Health, Provincial Government and Workplace Safety and Prevention Services are considered in the discussions for the replacement Georgina Civic Centre.
- Overall service and operational excellence

**Waterfront Parks:**

Staff considered four Scenarios for operating the Town's Waterfront Parks. The scenarios analyzed are as follows:

Scenario 1 – All waterfront parks closed for full year including closure of facilities

Scenario 2 – De La Salle Park Open, with restricted access, and staffing levels reduced to minimum levels

Scenario 3 – De La Salle/Willow Beach/Holmes Point Parks open, with restricted access, and staffing levels comparable to De La Salle Park operations in 2020

Scenario 4 – De La Salle/Willow Beach/Holmes Point Parks open, with restricted access, and staffing levels reduced to minimum levels

Scenario 4 is recommended to allow the Town to open the waterfront parks to Town residents and visitors with occupancy and capacity constraints while maintaining current COVID-19 pandemic safety and public health recommendations. This scenario assumes that the public health recommendations will be similar to the current Stage 2 and Stage 3 restrictions that were imposed in 2020.

The additional staffing requirements in Scenario 4 include 20 seasonal staff paid at summer student rates, four seasonal Lead Hands paid at regular staff rates, along with some redeployment of existing staff into Management and Supervisory positions. Major costs in all scenarios include additional costs for paid security guards/services, paid-duty Police on weekends, fencing and other site control measures, mobile road signs, technology costs, increase washroom cleaning services. While paid parking revenue is reduced considerably in this scenario, there is opportunity to increase day rates for parking and to utilize the pay-and-display for hourly parking which may have a moderate impact on increased revenues. Residents with a Parking Pass displayed are not required to pay the parking fees. Reserved areas for resident parking will be maintained.

In 2020 the Town opened De La Salle Park and beach with restriction on the number of people that could be on the beach at any one time, and we implemented the Beach-in-Motion concept. This level of control required numerous staff to control the access onto and off the beach through separate entrances and closer control of the activities allowed on the beach. For example no food or drinks, no sun-bathing, beach-sports etc. were allowed on the beach area. Barbecuing was not allowed anywhere in the park, and erecting tents or other structures was not allowed. This level of control would be very difficult to maintain at the other parks that do not have easily controlled access points.

With greater efforts placed on public education and greater societal acceptance of restricted access to public spaces, the recommended strategy is to control access into the park only through reduced parking availability and limiting access to the park for pedestrian entrances. Similar to 2020, the operational staff will use technology tools to count the number of visitors entering the parks. When the parks reach the approved, but reduced capacity, the entrances will be closed. Staff are also exploring the ability to use on-line reservation systems and notification systems to ensure that the public users are well aware of the current capacity constraints before they arrive at the park. Park Activities and physical distancing will not be policed or managed at the same level as was attempted in 2020. More emphasis will be placed on park maintenance and cleanliness including washroom cleaning and waste collection.

It is assumed that road ends, passive parks and wharves will remain open in all Scenarios, with no additional staffing requirements.

### **Recreation Facilities:**

The 2021 department operating and capital budgets were developed by staff with consideration and incorporation of mandated COVID-19 provincial and health authority measures and protocols.

Increased cleaning protocols are emphasized as a significant mitigating measure against the spread of the COVID-19 virus and will impact operational expenditures, as staff and resources are required to effectively clean, sanitize and disinfect facilities, equipment and fixtures with greater frequency.

In an effort to mitigate the financial impacts to municipal recreation, facilities and cultural services by the COVID-19 Pandemic, staff have put forward the following measures for consideration:

#### Georgina Ice Palace & Georgina Sutton Arena

To meet the ice requirement needs of our key user group organizations, the Georgina Ice Palace (GIP) was made operational and available for user group activities in September 2020. Additional staffing are required to ensure the Municipality could meet and comply with mandated health and safety protocols and measures. Staff met with all user group organizations to develop a comprehensive schedule of play for the 2020/2021 ice season utilizing only the two (2) ice pads within the GIP. Current user group organizational needs have been met at this time.

With consideration of the mandated protocols and measures along with obvious budgetary impacts and constraints, staff are recommending the closure of the Georgina Sutton Arena (GSA) for the 2020/2021 season and re-deployment of staff (3) to the GIP to serve the facility needs of multiple users (GMHA, GGHA, GSC, Georgina Jr. C Club, library patrons, gymnasium activities and eventual banquet hall and meeting room rentals). Staff have further anticipated that the GSA will be back in operation for the 2021/2022 ice season (September 2021).

This recommended re-opening strategy meets the current needs and demands of our community organizations and user groups and provides offsetting financial relief to our operating budget.

#### Georgina Leisure Pool

Following a six month closure due to the COVID-19 Pandemic restrictions, the Georgina Leisure Pool (GLP) was re-opened in September 2020 based on community user demand and needs. A modified staffing model and activities schedule was required in order to ensure compliance with all mandated provincial safety protocols and health authority measures.

The GLP will continue to operate and serve the needs of the communities of Georgina in 2021, however, at reduced programming and attendance capacities (based on provincial and health authority measures and protocols). Staff anticipate a reduction of approximately 40% in revenue due to the limited capacity.

#### The ROC (Recreation Outdoor Complex)

Staff anticipates the ROC to be busy this season as an outdoor venue for winter activities. Current mandated provincial safety protocols and health authority measures, unfortunately, will impact some of the services and programming options traditionally provided at the ROC.

Throughout the year the outdoor challenge course and third party bookings will also be impacted. With the loss of group bookings (i.e. School Groups) and limited capacities, staff anticipate a revenue reduction of over 50% for the entire year.

Recreation Programs, Cultural Services, Community Halls

Recreation programs and special events will continue to operate and service the needs of the community, with reduced programming capacities and implementation of new virtual platforms and formats (based on provincial and health authority measures and protocols).

Cultural Services comprised of The Stephen Leacock Theatre and The Georgina Pioneer Village were closed for the 2020 season resulting in a large gap of cultural programming and services for the community. Staff anticipates opening these facilities and services in 2021 with a 40-50% reduction in revenue.

Staff anticipates The Link will experience a 15% reduction in revenue due to the limited capacities for programming and room rentals.

The operation of Community Halls will be faced with increased costs as enhanced cleaning protocols are instituted. Halls will also be operating at reduced capacity due to COVID-19 restrictions, creating a decrease in revenues.



**Table 1: Summary of the \$1 Million COVID-19 Contingency for 2021**

	2021 - Base Budget	COVID-19 Impact	2021 Budget
<b>Economic Recovery</b>			
<b>Economic Department</b>			
Donations & Grants	0	50,000	50,000
Salaries and Benefits	0	50,000	50,000
<b>Health and Safety</b>			
<b>HR</b>			
Salaries and Benefits	0	80,000	80,000
<b>Recreation Facilities</b>			
<b>Georgina Ice Palace</b>			
Revenue	(633,230)	153,000	(480,230)
Salaries and Benefits	788,200	121,000	909,200
Miscellaneous Expenditures	17,000	5,000	22,000
<b>Georgina Leisure Pool</b>			
Revenue	(421,500)	102,000	(319,500)
Miscellaneous Expenditures	14,000	1,000	15,000
<b>Sutton Arena</b>			
Revenue	(223,500)	120,000	(103,500)
Salaries and Benefits	313,340	(173,000)	140,340
Miscellaneous Expenditures	241,100	(123,000)	118,100
<b>The ROC</b>			
Revenue	(556,300)	164,000	(392,300)
<b>Other Facilities</b>			
Revenue	(404,670)	108,000	(296,670)
Salaries and Benefits	87,700	(47,000)	40,700
Miscellaneous Expenditures	206,000	(49,000)	157,000
<b>Waterfront Parks</b>			
<b>De La Salle Park</b>			
Revenue	(200,800)	98,000	(102,800)
Salaries and Benefits	96,930	50,000	146,930
Miscellaneous Expenditures	101,880	106,000	207,880
<b>Holmes Point</b>			
Revenue	(49,000)	23,000	(26,000)
Salaries and Benefits	18,900	29,000	47,900
Miscellaneous Expenditures	27,250	11,000	38,250
<b>Willow Beach</b>			
Revenue	(150,000)	68,000	(82,000)
Salaries and Benefits	29,700	42,000	71,700
Miscellaneous Expenditures	23,660	24,000	47,660
<b>Other Parks</b>			
Revenue	(28,500)	17,000	(11,500)
Salaries and Benefits	62,350	(20,000)	42,350
Miscellaneous Expenditures	22,750	(10,000)	12,750
<b>Grand Total</b>	<b>(616,740)</b>	<b>1,000,000</b>	<b>383,260</b>

## 2021 Budget Comments (Survey, Email)

*\*Comments have been included as submitted and have not been altered. Individual names have been removed for privacy. Survey comments have been categorized based on topics.*

### Beaches/waterfront/tourism

- Please have money available to improve the water quality of the Maskinonge River.
- We need to consider environmental sustainability in all budget categories. Lake Simcoe, its watershed and relationship with the Oak Ridges Moraine habitat are intrinsic to our future growth/constraints/community values.
- Instead of building big rec. centers, I would love to see the town buy back some waterfront property to build more parkettes along the waterfront. It's hard to live so close to the water and barely be able to access it, especially on a busy weekend when city visitors flock to the main beaches (obviously before covid). I think the town definitely needs a pool closer to Keswick, and I do support the rec center, but I think smaller areas that support smaller neighborhoods are equally (or more) important for people's daily lives and connecting with neighbors. I really dislike that all the small beaches at the end of streets are closed to the public. If a few more were open with small parking lots, I think a lot of residents would be happy to have them.
- Improve the parks and beaches access, parking, restrictions. Prior to Covid so many cars stopping to unload/load on Lake Drive causing traffic and accidents.
- More funding/focus needed on Lake Simcoe waterfront preservation and tourism revenue development, and less on civic / Keswick improvements.
- Make the most of the remaining Mossington Wharf beach area, with paid paved parking lot and restroom facilities. LESS funding / kill the not needed too expensive MURC project. MORE funding to develop priceless, heritage waterfront recreation/ tourism revenues, take a look at Barrie, Beaverton and Lindsay/ Kawartha Lakes area public boat launches and parks for examples of well managed public waterfront.
- Pls consider our beachfront area and utilizing the waterfront to build infrastructure in Keswick and surrounding. We live on a lake and if you drive through our town it's surrounded by delapidated buildings and falling down houses near the river. Clean it up pls and help to attract people to our town with the water and pls rebuild the roads that need it.
- Save money to buy property along the Keswick waterfront for public access.
- I live in willow beach area better maintained beaches and infrastructure
- Please up the budget in park and beach maintenance, grass cutting etc
- Please start investing in our waterfront infrastructure, especially our harbour, and acquiring waterfront lands for expansion of our beach and park system. Should have been done years ago.

- Need to build up the Keswick public places along the lake with clean public beaches, and a central gathering point in keswick on the Queensway S between the river and Metro Rd

### **Business/economic development/industry**

- Prefer to increase commercial dev over increasing res taxes; in lieu of the lack of comm dev.
- Take in consideration the new demographic leading this town. The old ways will not work and catering to the demands of a few rural areas is crazy. Focus on our core town improvements and attracting real business and opportunities here for all.
- The town needs to focus on growth as well as employing local people to allow our local economy to be able to sustain itself.
- Money needs to be spent to revive Jackson's Point and Sutton, particularly High St. The entire area has deteriorated significantly in recent years.
- Let's get real jobs here not retail and fast food. Start bringing in green and tech businesses that give people well-paying local jobs.
- Please bring in businesses/box stores to help relieve the tax burden on homeowners. Find a way to increase revenues from all of the out of town people using our beaches. Higher parking fees, higher parking fines, perhaps having vendors on the beach to sell food and goods and vendor permit fees would create revenue for the town. Somehow bring revenue in off the water (boaters, sea doos etc) more lake accessible restaurants, perhaps a town run marina.
- It should be easier and less expensive to get building permits for combined families. There really is nowhere for seniors to go in Georgina and building homes for double families seems the only option.
- The town must concentrate on economic development, to lower the residential tax load.
- Please attempt to attract more businesses to the area (there seems to be a lot of residential development but very little commercial)
- Find everything you can to save the taxpayers money and work on getting more gainful employers into the area, this will increase the commercial tax base
- My mother lives in Tillsonburg Ontario with 14,000 population. They have a few factories and buildings that help carry the taxes, it is unrealistic to Carty our taxes with homes and retail only
- Attract more industry to help pay for our taxes. Agriculture farm land along Woodbine for a business park.
- If we don't attract more business and manage what we already have as a town we will drive permanent residents out and only have a community of renters and empty homes



- Need to focus on bringing business to Georgina, lower resident taxes.. we will end up living in a place full of renters and empty homes because the cost of living is too high
- What are we as a community doing to attract business to the area that will help offset residential taxes? Our taxes go up and by all appearances our services don't change/increase.
- Enhance small Main Street areas to invite tourism when this Covid has passed. Provide a boardwalks and maybe food trucks. Buy up riverfront for stores and tourist areas in Keswick Sutton and Pefferlaw. This will bring in the money and reduce the tax burden on the residents. Prime example is High Street in Sutton, the river above the dam is perfect to balcony dining and pubs, the commercial area below dam could be a market and rent canoes. Thousands of ideas to encourage more than dentists!
- Since moving to Keswick with our family 5 years ago - watching how little vision and investment - is depressing. Georgina needs to support its community, invest in business and culture and create a vision plan that supports growth and vision.
- With the 404 here, it's time to attract some significant industry so that property taxes don't have to constantly be increased.
- There needs to be a bigger emphasis on creating a self-sufficient infrastructure that doesn't depend on residential property tax. More businesses need to be encouraged to open in Georgina and developers should pay appropriate fees and implement appropriate structure to alleviate the tax burden of the residents. Taxing residents without providing sufficient services will not make Georgina an attractive place to live. More emphasis on residential benefits such as residents only parking needs to occur. Elected officials are supposed to be the voice of the people, not the puppets of developers and backdoor deals.
- It's time to invest in our major business areas. Fix sidewalks. Clean up medians. Beautify. Help BIAs so that they can assist in the fixes. Fix up our gathering places like JP Parkette.
- Get a major business into town, whatever it takes.
- Keswick is not cozy and doesn't feel like much of a town. We should revitalize the downtown, encourage small business, and develop some of the public waterfront with a boardwalk.

### **Civic Centre**

- Put civic centre demo on hold. Stop paying paving companies to do work that they are not able to complete effectively and efficiently. The work done along the queensway is a joke. If you want to increase taxes better be something in it from people of Georgina. Really unimpressed of how poorly run the town of Georgina is especially being a life time resident. With the amount of houses being built and the amount of people moving to Georgina (or just keswick alone) if this doesn't compensate for the "need" for an increase nothing will.



- Cancel the new municipal building. We can't afford it
- No Murc no new civic center I'm sure you could use that money for the recovery due to Covid-19
- Put your new Civic centre on hold and any other new developments that the town is planning on. Recoup, the town coffers, but not on the backs of your taxpayers, that are also struggling.
- We shouldn't be spending multi-millions on the new Civic Centre or Athletic complex at this difficult time.
- New rec center and office building not required at this time
- Put the community first and do whats right, figure out how to give back to the community with out taking more from it. You do not need a large new building to have the town work from, you all have been working remotely, which would save the community millions in wasted funds for a new building thats not needed. Move town services to places like the ice palace, the link etc. The rest of us are having to scrap by so the town needs to stop being selfish and put the community first.
- Cancel the civic center and MURC. Massive loans for unnecessary assets are not in the Town's best interests.
- Stop all any plans for any new town structures to be built for a few years
- Stay on track with the capital projects that have been planned.

## **Garbage**

- Ditches road ways and green space and garbage collection 2 bags every two weeks might slow down illegal dumping thanks
- Garbage Pick-up change. Everyone should be given 26 bag tags (with their initial tax bill. This would let fun time residents put out the same amount of garbage that seasonal residents do (we pay equal taxes) but invariably put out less garbage.
- Need to make sure the residents are getting what we pay for. Boulevard maintenance, snow removal and GFL garbage have all been quite bad in 2020. Oversight is needed.
- We should get 2 bags/every 2 weeks for garbage pickup. 1 is not enough.
- Provide more frequent scheduling of extra garbage pickup as previous 5 months re pandemic. Twice a year is not enough.
- Please allow for more garbage pickup
- Please provide garbage and recycling receptacles throughout our community. Especially Sutton and Jackson's Point. It would greatly reduce the amount of garbage left at the sides of the Roads and sidewalks. Also look into sewers for Sunnidale and Grew blvds.

### Impact of COVID-19 pandemic

- Shelf tax increases until this pandemic is over
- Spend only on those items that are must haves. Due to COVID, there will be more families who will not be able to pay their property taxes. Town of Georgina cash flow will be negatively impacted as a result. Therefore spending should be focused on essential services only... Safety, snow plowing, road reconstruction, completion of Pefferlaw fire hall, etc. Frivolous spending on the MURC and other "like to have" initiatives is not a smart choice in this economic environment.
- Stop raising taxes. The people have been hit hard enough trying to manage through the covid burden.
- The town needs to consider the difficulty many households are having financially during this pandemic. A tax increase will harm more than help at this time.
- Stay within budget and possibly reduce expenses. People are suffering financially due to virus restriction that we have had since March.
- The CV19 costs for things like fencing and staffing at parks has to be cost recovery. Tax payers should not subsidize those from out of town descending on our area. If that makes it prohibitive for them then fine they can stay away
- A lot of money should have been saved this year with Covid-19 forcing closure of many facilities and properties. I'd like to see tax payers get a break, especially ones that had to work during the entire shutdown period and didn't have to receive any CERB or EI bailouts.
- It's time for fiscal responsibility, wage freezes, rollbacks for members on Sunshine list. We should have saved \$\$ this year with the reduction in services. Were staff paid to stay home? They should have been moved to Federal assistance like everybody else. I recently read Georgina ran a deficit in 2020. How does that happen???
- Consider the income/revenue losses your community and businesses have suffered this last year before implementing new fees/taxes. Local business thrive on local spending, which is already at an all-time low due to Covid-19, and this is not going away anytime soon.
- We are all struggling after this pandemic. Raising taxes will only increase our stress and put additional pressure on people who are struggling to make tax payments already.
- Considering the pandemic of 2020 cancelled many town services that resulted in hiring little to no seasonal workers, there should be a surplus in the 2020 budget so I feel there is no reason to increase taxes for 2021
- Don't raise taxes because of covid. We are all broke because of covid.
- I feel because of covid19, town building projects should be on hold. No tax increases, we already pay too high of property tax. Reallocate funds to necessary town spendatures only until we recover. Reduce town employees to only necessary services.

- We have to cut back on spending and programs. The pandemic is a reality check to show us that we have government providing too many non-essential services. Unfortunately when times are tough we all have to make cuts personally and so should our government.
- I realize that with beaches and related activities closed, revenue to the town is down. In the 2021 budget you must also consider income for a lot of families is down also. This is a time to really look at projects the town may have and put some on the back burner for now.
- I would like to see the TOG generate more revenue. Given the current and most likely prolonged economical impact, due to the pandemic, there will be opportunities for any organization with access to capital. The TOG could prepare for such an opportunity in the 2021 budget by taking advantage of low interest rates and identifying key triggers that would justify investments aimed at building a future revenue stream.
  - Examples:
    - 1.) Real Estate could see a drop in 2021 and the TOG could capitalize through strategic land acquisitions along the water front, positing the town for increased tourism in the south end.
    - 2a.) Investing in private business similar to the Town of Oakville and Oakville Enterprises Corporation. Existing TOG departments providing services within the town could be privatized, with 100% ownership by the town.
  - Examples:
    - a.) parks department utilizing existing assets, which are probably not 100% utilized, to provide revenue generating services to neighbouring municipalities or even local private business.
    - b.) Water distribution and billing services as a service to municipalities throughout Ontario. Many Municipalities may not be able to recover from the lost revenue during the pandemic. TOG could purchase water distribution assets or provide water billing as a service to the municipalities looking to reduce overhead costs and/or generate a short term influx of money for recovery. We have seen water billing outsourced to private companies in Ontario already and many municipalities will inevitably need to make this move as the assets continue to age.
- Recovering financially from pandemic should be priority.
- This year priorities have to be the essentials. Covid hit hard but we can't just raise taxes to compensate. People don't have the money for it.
- I would like to see property tax increases kept at a minimum. I understand the town has struggled with COVID19, but individuals have suffered as much. Funds for large projects planned by the town should be diverted to pandemic recovery, instead of continuing on, and adding more tax due to Covid19. As a middle class home owner, I am taxed out- much more increase will cause me to sell my home and move out of Georgina.

- Less many spent on those street signs. Its noted in news and everywhere you go. Dont need signs telling us to wash our hands and stay 6 feet apart...this is a waste of money. Opening facilities at end of seasons is pointless. Why less services, less staff but same amount of taxes
- Make hard decisions about staffing and other services and expenditures before increasing taxes. Raising taxes should not be the solution to any increased costs due to COVID. That is the easy way out for council and other decision makers.
- Are kids aren't all going back to school due to space and Covid which means parents have to quit jobs so taxes need to be reasonable and an increase due to Covid is insane.
- No property tax increase would be appropriate due to covid
- Unfortunately, due to COVID-19 shortfalls, I am concerned about the large outlays toward the MURC and the new town offices.
- Too many residences and businesses have been affected by the pandemic. Let them try to recover before raising taxes and building community centres not needed!

### **Libraries**

- We don't need another library. Many communities have one library - why does Georgina need so many?
- The programs at the library are wonderful but maybe adding a few more for young children on weekends or evenings would be good for those who work during the day.
- Stop giving the libraries SO much revenue!!! Time to progress.

### **Maskinonge Pedestrian and Cycling Bridge**

- As a senior, I'd really like more pedestrian trails in town. A critical link for me would be the Maskinonge pedestrian bridge so I can safely walk to Walmart and Sunset Grill.
- Fund the Maskinonge Bridge. Build more bike trails. My kids need to get outside more and ride their bikes.
- Please fund the Maskinonge Pedestrian and Cycling Bridge. This is a great infrastructure project that connects two sides of town and will provide a safe route for children to bike/walk to high school.
- Georgina needs to open up access to the lake shoreline for all residents and start building more bike trails. Can you get started on the Maskinonge Bike bridge?
- Let's get the pedestrian bridge built over the mask. river in keswick!
- To see funds spent on the Maskinonge river and Lake Simcoe
- If dollars are needed to recover from covid then why up taxes? Economic recovery is 100% more vital than a bridge, that no one wants, being built on the Maskinonge.



### **Multi-use Recreation Complex (MURC)**

- Do not move forward with the MURC.
- Don't build the mercantile stop wasting \$ on outside consultants. Maybe hire competent staff...starting with your hr dept.
- A zero increased is achievable if the Town would back off on its plans to build the MURC and Civic Centre. Both of these infrastructure projects should not be considered when the financial outlook and economic outlook as not in a positive growth mode. Concentrate on our existing infrastructure projects first.
- Capital projects which have not broken ground should be put on hold or canceled-MURC and Civic Centre
- At this time we should not be spending money on new builds like the merc and a new sports facility. Concentrate on current infastructures that are in need of repair. Ex the Pepperlaw Dam.
- No need for the Murc. Concentrate on the entire town, not just Keswick.
- Please don't build buildings that are not needed like the new rec building on Woodbine. We are struggling already and don't need extra costs added to us. If you increase taxes we will suffer
- If Council is able to stop extraneous projects such as MURC and Town Hall builds without loss of funding from Province and Federal sources I think it would be wise to stop reschedule those 2 projects until 2022 and use whatever funds avail to lower tax increase. So many residents are without funds right now.
- We do not need useless things like the murc...fix the roads
- Stall the MURC if you need money not charge us more in taxes to pay for it. Focus on more services to the outer areas of Georgina. Georgina is not just Keswick a lot of people forget this. Anything like the MURC and new municipal building should be centrally located so it's equal access for all of Georgina tax payers.
- Do not waste our money on Murc or two hall. We won't be able to even utilize these at the current moment with what is going on with covid!
- This is not the time to proceed with the murc
- Enough with the new MERC building. You do not need a new zoo to house you creatures. What you have is just enough.
- Cancel the MURC and New municipal building. We can't afford it
- I'm sure there will be a major revolt if taxes are increased and we continue with projects like the MURC and a new civic centre
- The MURC should be put on indefinite hold. Currently the Sutton pool, the link & the ROC all lose money and the prediction is that the MURC will lose hundreds of thousand of dollars annually. How can we justify building it. People are still not working. A large part of the population are seniors. Housing & food prices are climbing daily. How are we to survive everyone's wants with higher taxes. We need common sense governments.

- No Murc no new civic center I'm sure you could use that money for the recovery due to Covid-19
- Stop the MURC. Get rid of the ROC or at least have it generate a profit
- Extra builds, etc that are not part of necessary operations and public health and interests should not be continued (the MURC and Civic center).
- Stop wasting money on buildings we dont need now
- Allocate 0\$ to multi-use Recreation Complex and \$0 to new Civic
- Do not build the new murc. Totally unnecessary.
- Postpone MURC and CIVIC centre
- New rec center and office building not required at this time
- Would like to see real numbers& the Merc should be taken off table & buying any new town vehicles. could save a bunch.
- MURC and civic center are a total waste of money. Especially the MURC. Not at all central in Georgina
- The MURC project should be reconsidered\cancelled. More outdoor programming and use of existing facilities should be considered.
- Postpone any money for the MURC and reconsider the build date for the new civic center , most people are able to work from home so space is no longer an issue . Invest in our outdoor spaces more.
- Delay any new large projects such as the Murc and civic centre
- Drop the MURC, one small neighbourhood in Keswick should not get all the money for recreation - having two libraries so close together makes no business sense. There are private companies offering recreation Keswick so why duplicate their business. Build recreation centres in communities that do not have any local businesses offering recreation.
- Please cancel new merc centre
- The Merc should be scrapped and use those funds to help the community and not put our taxes up but you guys will do what you want anyways and not take the residences concerns.
- Just fix what needs to fixed before building community centres. Ie: MURC. Look at what's already in existence and build up from there when the timing is right! Ie:.(ROC)

**Positive MURC comments:**

- I would like to see the new community centre start to be built
- Would love to see construction start on the murc so that when things are able to get back to semi normal the new facility is up and running for families.
- We'd like to see the MURC project continue in full. Building it now will be best for the community. Doing any of the construction in phases will lead to increased costs in the future.

## **Parks/recreation**

- Keep the parks clean and the facilities you already have running smoothly for residents. Invest in the parks and creating more trails. Especially connecting the paved trails in Keswick. Keswick has beautiful outdoor spaces, and residents will use more of them if you create them. Given that COVID isn't going to suddenly end in a year, pause your large building plans and focus on your outdoor parks. Also, a bridge from Riverglen to Riveredge drive would be a great way to connect up some of the trails you already have.
- Adding more attractions and events to draw in others to increase tourism and money to be put back into maintenance of the town.
- Don't waste money on swimming pools. Fix up the baseball diamonds for the kids.
- Improve trails and cycling paths. If the town beaches are a cost to the Town, close them permanently.
- I'm disappointed by how few resources are spent on the Georgina Pioneer Village. The Village has the potential to be an incredible tourism draw for the community, providing some relief from the pressure put on our local parks and beaches. By offering something more substantial at the ROC, families won't feel like they have to stay camped at the beaches all day, they'd spread their experience out around town.
- I'd like to see budget increases that would make our facilities look cleaner and greener. Our sports fields have gone downhill over the past few years and the facilities are not clean at all
- Please open or plan for more recreation facilities (stuff to do in this town) and more stores - bring more shopping into town. We have nothing up here which sucks.
- Increase user fees for out of town use of parks and beaches to cover true costs of operating them.
- We need a YMCA/Public pool in Keswick in the future. Most of my time is spent between Newmarket & Keswick. Sutton is too far to travel for a public pool and/or recreation centre.
- Empty lot owned by town beside de la Salle, open as parking lot and clear the lakeside as a resident only swim area. It's unused and maintained by town already.
- Our playgrounds need updating new paint jobs we need more for the teenagers to do
- We need other facilities. Another pool, indoor running /walking track, senior housing. Get rid of the "youth shelter" in Sutton and use space for growth and positive contributions to the area. Make the ROC, rock! It's time to start making money in other ways besides increasing taxes. The housing market is going UP, without that market, why would people move up here? Time to value the residents and start to think about how to retain them.

## Pefferlaw

- Pefferlaw continues to play catch up with respect to road resurfacing, internet connectivity and issues such as the besieged Fire hall. We have our share of businesses that have gone under like the rest of the communities in York Region but we can't help but feel more isolated, such as Police response times.
- It would be nice if some of the budget was actually spent on Pefferlaw.
- Road and sidewalks in Pefferlaw need to be addressed. The sidewalk on station road is incomplete at best, and a hazard in the winter.
- a difficult time, so many are reeling from the impact of Covid 19 (as is the town). I am truly not impressed with the care that The Town of Georgina provides to Pefferlaw, the major resources are aimed at Keswick, we are the poor relations. Driving through Virginia is not a moment to be proud of.
- I had to leave Georgina because of the obscenely high property taxes, made worse by the ongoing neglect of Pefferlaw.
- Why not sure if anybody even listens you just keep increasing our taxes and it doesn't seem like we get anything for our tax dollars especially in Pefferlaw. Sad.
- Construction projects around Pefferlaw need to be completed..have been dragging on for months...
- Fire Hall has been a joke. Must be completed on time.
- Better services for Pefferlaw streetlight sidewalks etc
- Stop spending it only in Keswick. Pefferlaw and Udora exist and we would like some funding and well needed updates to our local area and economy
- Remember Pefferlaw residents pay taxes too. And probably have lived in Georgina longer than Keswick residents
- Fire hall must be completed in Pefferlaw, what a mess.
- I would like to see the Pefferlaw fire hall completed finally and also the dam repaired.
- The smaller communities need some attention. Not just your big. Towns. Especially roads in Pefferlaw.
- Stop giving everything to Keswick and Sutton...Start spending in Pefferlaw or lower our taxes.
- I feel it's essential to complete the fire hall in a timely manner. The damn is important to the Eco system and needs to be addressed as well.
- I would love to see the completion of the firehall and the dam take considered as well as the terrible state of our roads in the Forestry subdivision
- Finish the fire hall and upgrade equipment
- I hope Pefferlaw gets some attention. It seems Keswick has an endless amount of money to spend, but the fire hall and dam in Pefferlaw suffer.



## **Pefferlaw Dam**

- Do not fix the dam. Waste of money to appease only the ones living in the top half. 600k will go a long way for some adult and kid programs! Totally against repairing a dam that serves no purpose. Recreation? There are other areas or use the river by Quinn marina into lake Simcoe.
- Include fixing the dam
- Dam work (save our dam movement)
- Do not fix the dam. Waste of money to appease only the ones living in the top half. 600k will go a long way for some adult and kid programs! Totally against repairing a dam that serves no purpose. Recreation? There are other areas or use the river by Quinn marina into Lake Simcoe.
- Keeping the Pefferlaw dam on the agenda and in the budget is important to our community for reasons already defended, and the tourists who come to our town in hopes to boost local business
- Include repair of the Pefferlaw Dam, commit to its annual maintenance and start building reserves for future repair of the Pefferlaw Dam and other such structures within Georgina.
- Focus on community safety and FIX THE DAM
- Fix the Pefferlaw dam please.
- 100% the Pefferlaw Dam must be maintained. It totally provides the town of Pefferlaw it's Rec Centre for four seasons and creates an incredible home for wild life that have made it their home for 200 years. This is the pinnacle of the town and the reason people bought homes in the town. It's just not the same without the dam in operation. 500k is nothing in the grand cost of the town considering it will provide 50 years of use and benefit.
- Yes include maintenance for the Pefferlaw dam
- Allocate \$ to fund Pefferlaw Dam rehabilitation. Allowcate \$ and immediately place safety measures...Installation of Safety Measures: Installing appropriate signage and safety buoys at the dam.
- Rehabilitate the Pefferlaw dam!
- SAVE THE PEPPERLAW DAM.
- Pefferlaw Dam - badly neglected and managed by LSRCA and Town. Must be permanently fixed to preserve ecosystem and recreation and land values. Pefferlaw has united and organized to push this but Town must help with financial resources.
- Provide funding to fix the Pefferlaw dam and fix the poorly maintained rsnin the Pefferlaw area
- Fix the dam in Pefferlaw, build sidewalks in Pefferlaw, repair roads in Pefferlaw.
- Would love to see the damn repaired in Pefferlaw. We moved here and bought our home in this neighborhood because of the river
- If the dam is not fixed then it goes to show we are taxed for nothing, but the attachment of Georgina being included in our community.

- I would like to see the fixing of the Pepperlaw Dam in the 2021 budget.
- Pepperlaw needs it's dam fixed
- We need money spent on saving the dam, making sure the firehall is finished. Pepperlaw should get a skate park for the kids so they can have something fun to do. We have to travel for everything (thankfully not an ice rink).
- Spend some money on repairing the dam and fire hall

### **Property Taxes**

- Stop ANY new building projects. Figure out a way to get the town out of the red without taking every penny from your citizens.
- Council should be focusing on essential services, not on list of projects that are NOT considered needed/wanted by the majority of tax payers.
- The tax increase is getting out of hand. As a person on a fixed income I cannot afford the increase. I want to stay in my home but you are forcing me out. I am a senior citizen.
- No increase in taxation. Do more with less, as residents are expected to do with reduced and limited income.
- How can you charge more property taxes when we couldn't even use all the town facilities
- Funds are already tight enough. A property tax increase would be insane
- Do not raise property taxes we already pay enough and get nothing to show for it in Pepperlaw, families can't afford increase with one parent staying home because daycares are still not taking part time kids in the area , it's unfair to think families can afford any more tax hikes
- No justification for a property tax increase in 2021. All our services have been cut...we should be getting a refund! Stop all plans for MURC and new civic center
- I would like to see economic recovery and not by doing tax hikes. Reevaluate spending in the town.
- Don't increase an unreasonable about. The people of Georgina are having a housing crisis. Raising taxes will increase rent and make this issue worse. Many of us are facing homelessness due to the housing crisis as it is. For once, think of our pocket book as well.
- Our taxes are insanely high already with no support or services given. The pandemic was handled poorly and the consideration for younger starting families is basically none existent. Raising our taxes isn't going to fix the problem having a mayor that cares for all ages and our actual community is what the change needs to be! Not someone who is bought by Bill Gates last visit. Also installing 5G is an expensive that we shouldn't be paying for while many agree I think most prefer not to been bedded with radiation at unsafe levels. Our taxes need to be invested into things we are owners can use and support not big raises and bought politicians.

- Please consider the population / size of our community and do NOT overspend on unsustainable projects (MURC, ROC... etc)
- No more taxes!! Between you and the federal government, you're making it impossible to live.
- Please freeze any tax hike! My immediate and extended families that have resided in Pepperlaw for over 70 years need a break due to Covid-19.
- With so many new houses being built and occupied by new residents, who are now also paying into our local property taxes, should are overall tax amounts not be lower? I mean, with more people paying taxes in our area, there should be more than enough funds to cover everything that's needed in our budget. We should need to have a tax increase.
- Pressure is all around, please consider the pressure large tax increases will put on your residents and quality of life. Thanks for everything you do!
- Taxes are rising faster than wages in conjunction with inflation. Get spending under control, desire to stay in region is lowering.
- Taxes are already way too high stop gauging people for the minute amount of services offered by the town
- There are too many red tapes and too many bureaucrats. make city council pay reduction at 50% before raising property tax
- Don't increase taxes. You already implemented many extreme measures during COVID and took longer to reopen than other towns, which means you should have saved our tax dollars. People in this town pay enough for not much.
- The town is growing and the infrastructure is not able to support the growing community. We have little to no access to family doctors, grocery stores are becoming crowded and roads are getting busier. We pay some of the highest property taxes in the gta and we see very little to no rewards. We only have garbage picked up every week, I have not a single park in walking distance to me, no beach access and no schools nearby. I pay over \$5000 a year in property taxes. I live on a street with potholes that will take out my front car bumper - a car I can't afford to fix because of the cost of living being so high in York region. Everyone is struggling from the pandemic not just municipalities and cuts were made such as layoffs and not maintaining parks and beaches all of that saved money plus government bailouts should be enough to sustain what is most important at this time to refrain from increasing property taxes on your citizens who are now preparing for the second wave of financial burden and distress to begin.
- No tax increase but get better services. Our services are horrible, parks and parking lots are horrible and honestly the staff at the civic center need customer service training. It shouldn't take 3 tries to get a live person on the phone nor 2 days to get an answer on a simple question
- I spend a large amount of money on taxes and see very little of the money used in my town. Our roads are a joke, our firehall is a disaster. our dam has fallen



apart, and all the while it seem Keswick is benefiting. I don't live in Keswick. I dont even go to Keswick. why is my money being spent there??

- Property taxes are already too high with inequalities. New residents and homes are subsidizing older residents homes. Cannot keep raising property taxes and expect people to live here. Simply unaffordable.
- Look for ways to generate revenue outside of property taxes. Ie. higher parking fees at recreation parks, increase parking ticket issuance and fine rates.

## **Roads**

- Roads in forestry subdivision needs to fixed as the job done was poor and actually embarrassing for our community
- Spend a little more on repairing the roads with asphalt so they last longer. Roads are always chipped and tar every few years and just months later roads are falling apart damaging our vehicles.
- We need a new road on Irving Drive. We have been promised this for a number of years. Seems Keswick gets everything, Pfefferlaw, nothing. All they do is fill pot holes that don't last a season. In addition, something should be dine about the weeds and very low lake water caused by the stone breakwall.
- I'd also like my roads properly fixed not just patched and patched until there is nothing left to patch. I pay good money in tax and see 0 reputable results for what I pay.
- More money invested into road safety and speed posts, more bike lanes.
- The roads department and the animal shelter have been promised upgrades or staffing in the past and then taken away for other projects (listed above). These NEED to happen in a covid economy or not. Focus on the priorities for a sustainable population, not Christmas lights.
- Repair the dilapidated roads and buildings, make the lake accessible and welcoming to all.
- There are many older streets and sidewalks, particularly downtown Sutton, which have been neglected for too long. We focus a lot on creating and spending on what is new, but fail to improve what we already have. How can High street businesses and its surrounding neighborhoods compete with what is shiny and new. Last Remembrance Day I was disgusted at the state of the sidewalks while walking from the parade to the cenataph. Had I been elderly, with a walker or cane I could have fell because of the poor walkway. Can our town afford lawsuits over failure to maintain existing infrastructure? Should we make additions to a house without fixing the foundation?
- Invest in our roads, MURC and attractions to our community.
- The residential roads off of High Street and the sidewalk on High Street need to be fixed. I'm amazed no one has tripped and fallen on the uneven sidewalk. The roads are deteriorating. The majority of homeowners keep up their property and take pride in their home. Yet the town doesn't seem to take pride in their streets.



- Deer Park Rd from Varney to Metro is a disaster. I cannot drive my car on this road. Please resurface.
- Georgina has a huge opportunity to reprioritize investments to make our community more walkable and pedestrian friendly. Please consider how Georgina can embrace the 15 Minute City Concept:  
<https://www.bloomberg.com/news/articles/2020-07-15/mayors-tout-the-15-minute-city-as-covid-recovery> Funding pedestrian and cycling infrastructure across the town will help create local jobs and it will encourage residents to lead more health and active lives.
- I would like to see more construction done on the roads in the small communities. Focus on rural town ship roads and getting internet access to the rural areas. Getting unassumed streets assumed by the town. Our taxes are high, and not sure why when we have gravel roads, no internet, snow plow once a day, maybe a grading truck once every two months.
- I think that if the town needs to cut some leisure programs for the upcoming year to save money to keep essential things like roads in repair then that should be the priority
- Routley Ave is assumed as far as end of second house on right. Lot 4, Plan 495. Routley is gravel after Klimek. Section that has been assumed should be included in hard top plans. Shades of Hope traffic down Routley is ridiculously busy and puts large pot holes in road. Grader is down there all the time. Shades of Hope traffic causes a lot of dust on Routley past Klimek and traffic bombs down that road at top speeds. Better traffic control and road conditions need be considered. Speed limit signs need to be inserted on Routley south of Klimek.
- Fix my road and pave it properly with asphalt not tar and chip. Morning glory rd
- Stop over spending also think about installing speed reducing systems on some of our streets
- Roads are bad. Riverglen near McDonald's is almost down to one lane. This is dangerous and needs to be fixed. Speed humps on riverglen recommended as people speed down this road and it's unsafe.
- Given how terrible the road construction was done in the ice palace subdivision, I'd want the budget looked at for which companies would be more economical and efficient at doing quality work.
- The roads in Sutton are in an awful state. They look like in an underdeveloped country. I live on Middle street in Sutton, on Black River. I invite you to come and check the road here, it's simply embarrassing how it looks like. I've been told by my councilor that this is not a priority. Well I pay \$6,000 taxes , a substantial amount, why is my street a lesser priority than any other?
- Speed bumps along Lake Drive in Willow beach
- The roads along the lake are in poor condition. Embankments are starting to cave in. Safety is at risk.

### Other comments

- Survey all of the properties owned by the Town and determine what could be sold off effectively and at a profit .Review all planned purchases to re determine what are vital and what can be delayed. Review all Town issued fines to evaluate what can be increased to add revenue. See what developments have been accepted to determine if they can moved forward to gain access to Development charges.
- I THINK THAT OUR TOWN REALLY NEEDS TO TAKE A LOOK HOW MANY EXCESS EMPLOYEES WE HAVE AS A WHOLE. IF YOU DRIVE AROUND TOWN DURING THE WEEK YOU WILL SEE A STEADY STREAM OF TOWN TRUCKS DRIVING AROUND WITH A SINGLE OCCUPANT. WHERE ARE THEY GOING ...WHAT ARE THEIR JOB TITLES. ALSO THE SEASONAL WORKERS THAT WORK AT THE PARKS ARE GENERALLY FORUND SITTING AROUND DOING NOTHING WITH LITTLE TO NO SUPERVISION.
- A budget for LGBTQ+ Groups and community would be great
- CUT THE SNITCH LINE TO BYLAW NOW !!! STOP THE HORRENDOUS SHORT TERM RENTAL PROGRAM NOW TO ALLOW PEOPLE TO AT LEAST MAKE A FEW BUCKS RENTING SOME ROOMS
- I want to see investments on improving efficiency. Electronic invoicing of water bills and property tax.
- Community composts and other green initiatives should be put into place to allow for community members to do what they can to help reduce the communities climate impact. Our tax dollars are not going to mean zipo when theres nothing left for the next generation.
- Internet-my area is in town but badly serviced and forgotten. Federal government and service providers are not helping and we have brought this up at Town Hall before. Area from Pete's Lane past library, down Routley and down Klimek Blvd has no Rogers Cable and it will cost us tens of thousands of dollars to get it. Bell lines only supply 1 mbps on a good day and when Bell comes to fix one house, all other houses on Bell suffer because they just reroute and do not fix. Bell has told us they will not upgrade lines because Fibe is coming!!! We had to switch to Explornet but with Covid, service is terrible and expensive. Cannot work from home and kids cannot do online school work. Can't even work at library right now because it is closed. I live on Klimek Blvd.
- Please, build a new animal shelter. The shelter is ridiculous out dated and does not meet standards of care.
- Less money on unnecessary signage, Christmas decor/lights, etc.
- Georgina needs to create a lot more affordable housing, or we'll have a homeless crisis in this town in the very near future.
- Would like to see more affordable housing for those in need. Rental control. Stop rental bidding wars even for private house with legal apts. STOP rentals of illegal apartments. More visible police through community.

- Levy for a larger transit budget at the region and a smaller police budget. Get better internet access to rural communities
- This survey shouldn't be considered sufficient engagement with the public. It provides very little information and asks basic questions. For example, in the options on where to spend money, why is there only mention of roads infrastructure? What about water, wastewater and storm water? What other capital expenditures are on the books that could be delayed? What about reserve dollars? Are they not in place for emergencies? Are there plans to draw on reserves rather than increase property tax?
- My water bill has INCREASED by over \$400 per year from 2016-2020. My usage has not increased. I've installed water saving taps and toilets to try and save money to no avail. Enough is a enough with the water rate increases please!
- No raise for town council - the rest of the general population is suffering financial loss and our tax dollars need to be used wisely for repairs, and improvements. The government has frozen many wages for trades people and nurses/psw if we can survive so can town council. An example of how to save money
- Fixing playground structures in the 4 months the parks were closed instead of paying salaries for those months and now fixing playgrounds and closing them again while repairs happen- not smart and the citizens are watching!
- Invest in facility to provide on-line voting in next municipal election.
- Georgina is light years behind all other townships in York region. It's time to start acting grown up.
- Please consider the fact that from old homestead road to smith boulevard there is no wifi. Internet connectivity is important, especially to complete surveys like these. Please consider putting money towards getting this area up and running for internet connectivity. The phone lines don't even work properly, internet is vital.

#### **Email 1**

Hi!

Is there any chance in the 2021 budget I could get access to internet? I live on the Park Road near Old Shiloh Road. This area is a dead zone for internet. The phone lines are too old and there is no access to cable. Everything now is done on the internet and it makes my life very difficult with no internet access. I know lots of areas in Georgina have been updated this year, but what about the residents that have no access at all. Thanks for listening.

#### **Email 2**

I respectfully ask council and staff to consider the follow comments when preparing the 2021 budget. My ask for the Village of Pepperlaw is:



1. A permanent washroom facility for Holmes Pt. Park. I believe there was a solution on the books for 2020 and I would expect that to be followed through in the next budget term.

2. Money to rehabilitate the Pepperlaw dam. This is existing infrastructure that requires maintenance and like all of the other existing recreational amenities in the Town, this one needs the same attention the other ones get on a regular basis. It is my understanding that the dam (as a recreational amenity) does not have a budget line item and it should.

### **Email 3**

Now that this virus had impacted everyone's life and lively hood I hope our council will seriously put any expenditures on hold. I read the paper and the town says how much revenue they have lost from the beaches and parks being shut down. This should give you a heads up as to the taxpayer's dilemma of trying to survive these times. Jobs have been lost and people are trying to feed their families and supply the necessities of life. I think it's time this council got with the real world in Georgina and realize we can't afford a new Civic Centre or to build the new recreational centre and God forbid we don't need a fourth library. We need our councillors to take a good look at the economy and put our tax dollars where they will benefit the taxpayers the most.

At a time when the people of Georgina have had to make some tuff decisions, I think the town should lead by example.

### **Email 4**

Hello Council,

As all communities look at their budgets, they must consider Covid 19, as many indoor facilities will be impacted for some time going forward; it is also likely that when this pandemic ends, there will be another of some sort, because viruses are strengthening.

How do we plan for this? We plan by looking at what we are missing and what we can modify or build.

First, we should prioritize upgrading outdoor spaces for recreation and lake access. Several road end accesses should be looked at and improved. Just one of these would be Boyers. Yes, it is a drainange area, but in addition to allowing the natural silt from the water to fill in the shoreline, we could improve it by putting a small dock or walkway on one side, that would reach out into the water, therefore allowing people to launch a canoe, kayak, or windsurfer. An increased grassy shoreline would also allow for sitting. We would be willing to purchase a memorial bench or something similar for that area; I am sure others would get involved as well. However, we all need as much lake access as possible. More community use would help discourage delinquent, and/or sometimes, criminal activity at Boyer's road end, and others like it. The lake belongs to everyone, not just lakefront land owners.



While speaking of Boyers/Lake Dr. North, a speed warning device should be put on the north east side, there. It is the beginning of a well known speed racing area operating at all hours. Once speeds there are determined, the limit should most likely be reduced. I know complaints have been made by owners on Pine Post, Boyers, Lake Dr. and surrounding areas. Local police advised us to call when it is happening, but of course, that is impossible; they are speed racing.

Secondly, we should upgrade the ventilation, allowing for more movement of outside air in our buildings. This is a recommendation in a CDC document, outlining aerosol transmission of this and other viruses, which is strongly supported by scientists; our buildings are just too sealed. Sophisticated filters and air cleaners should be used. With proper procedures and ventilation in place, important community programs such as Club 55, should be able to open. We should also provide outdoor gazebos there for seniors and others to use in the summer. Finally, the ventilation should be upgraded in care homes. Perhaps we need strengthened bylaws.

When upgrading, or considering new recreational facilities, install improved ventilation and air cleaning systems. Useable outdoor space and amenities should be provided.

In Georgina, many people have large yards. Your town legislation for Bill 108 and other building codes should be reviewed with Covid 19 in mind. In this time and future trend of working at home, home studios and offices will be more in demand. In addition, many of us will be looking after very senior parents. Modular buildings are available almost everywhere now; even Amazon is selling them. Our planning department needs to be very forward thinking; we are in a whole new world. One of the complaints about the department is that "they are stuck in the mud, slow to respond, and not moving forward." For Georgina, its economy and its citizens, that has to change. Maybe we don't need highrises, but we do need better building options and land use. I could continue quoting numerous complaints, but I won't. However, going off topic a bit, I would like to commend Shayne Conners; he listens, considers options, and responds. We need savvy, forward thinking planners in this town.

Finally, I can't end without mentioning Tony Lin; he has been an amazing boost to physical and mental health, primarily with seniors. This Tai Chi master devotes many, many hours to teaching all of us; he deserves an honorarium, recognition, and perhaps more, when considering your budget. Where would so many be without him?

I look forward to hearing from you.

Regards.

## **Email 5**

Good evening,

I hope this email finds you well. I wanted to email regarding the upcoming budget for 2021. I feel that road upgrades should be the top priority. There are several roads across Georgina that are in terrible condition and have been for many years. These include massive pot holes, broken edges and very rough sections. Any previous improvements that have been made are not ones that last more than a few months. The town should be ensuring roads are safe for families to drive on- on several occasions this is not the case. There are several roads I avoid due to the poor driving conditions. This needs to be taken into consideration and addressed.

Thank you for your considerations.

Kind regards,

## **Email 6**

Good morning.

My apologies but I have been overly busy just working on surviving, and was unable to meet the time window for budget commenting.

Hope my 2 cents is considered.

Below is a link, it is the 1<sup>st</sup> sign of what is to come.

In my estimation one has to look at Covy as a tsunami. We see it coming, we know it's coming, we all want to take cover, but we don't know how. Once it hits there will be insurmountable damage to all walks and aspect of life and how it was.

Specific to the budget piece part, one could chisel away at adjusting it, or one could forecast an estimated out come and take action right now to preclude it.

The fact that there were mortgage holidays and significant tax deferrals permitted across the board confirms there are more concessions to come. I could provide at least 15 solid iterations of trends evolving in front of us, and you know most of them, that would take 16 pages to explain, but, what has happened with these deferrals is "the can got kick down the road" a little bit more.

I always go back to what Hazel McCallion did back in 1983. Unless I am mistaken she dropped taxes in her municipality by 32% and when I say that, she did so in every single taxable area possible within the then "Town of Mississauga's" power across the board. Within 7 months and during one of our toughest recessions which lingered till 89, Ontario enterprise was flocking to her "Town".

As a result she also advised her employees and managers to introspect and adjust, and the adjustment happened.

She has wisdom. She knew and understood one thing, if you step aside and let the sheep continue to move in their direction, and concurrently be WAY ahead with outside the box thinking, providing an offering so enticing, you get businesses completely rethinking their locations and business modeling. The rest became a lesson in so many ways.

We have WAY more to offer than Mississauga. With Covy we can leverage it. Make the best out of a very ugly situation.

Adjust the numbers and watch your win fall. It's bold but it has been proven to work.

Good Luck and thx for considering

[https://copanational.org/en/2020/09/23/layoffs-at-nav-canada-fics-to-close/?utm\\_source=wysija&utm\\_medium=email&utm\\_campaign=COPA+eFlight-20200924](https://copanational.org/en/2020/09/23/layoffs-at-nav-canada-fics-to-close/?utm_source=wysija&utm_medium=email&utm_campaign=COPA+eFlight-20200924)

#### **Email 7**

I have been a resident in the area for over 64 years.

I have a number of concerns that I will list below:

- I would like to see the salaries of public employees over 100,000 in the local paper (Georgina Advocate)
- I would like to see a comprehensive review of the management of Town of Georgina and to look for efficiencies in eliminating redundant positions. These positions should be at a management level only.
- I would like to see a referendum on the construction and approval of the civic centre. With little to no public consultation as to the approval of this project and council; (7 people deciding on this project) "something this important needs to be approved by the majority of the tax payers" who it directly affects. The bottom line is the tax payers of Georgina cannot afford this project at this time.

I am using my Nephews email for these comments as I do not own a personal computer.

I would appreciate a response to these concerns that I have put forward.

With Thanks,

#### **Email 8**

Dear Mike, Thank you for asking my opinion concerning how we go forward with our present tax base and Town spending. First of all, I am a senior and have lived in Ward One Keswick since 1983. I have a modest home on a 50' lot on Pasadena Drive. I am

retired, and on a fixed income. My Property taxes are increasing exponentially, and at some point in the future, I do not know if I will be forced to have to leave Georgina. This is no joke. Business Tax income is falling fast and somebody has to make that up. Water and Sewer bill has almost doubled in such a short time. When I hear the Town is planning to build a rec centre, a new Fire Department, and a new building to replace the Civic Centre, I am just so very disappointed in this SPENDING SPREE! I realize this was before the COVID hit, but some of this was most unwise even then. That is why I voted for YOU. Bike lanes???? ~ Another contention! Do Cyclists pay for licence plates? For Driver Licences? For Fuel Taxes THAT PAY FOR ROADS??? And yet my TAX DOLLARS have been diverted to such Bike Lanes in our Town? I have already mentioned to you how disappointed I was to see "WELCOME" flags hung in Town along with mobile road signs saying GO AWAY!!! All beaches are closed to You!! lol ~ You did respond to me that the flags were already in the budget ~ That sucks. It all sucks.

#### **Email 9**

Hi Mike,

I hope all is well!

I saw your post on Facebook about the tax dollars... I know the town already invests most part of the money in parks and recreation, however we still don't have a nice park with trails in Keswick, only the small ones close to Walmart or Thornlodge...

Maybe it is something to consider, as Simcoe Landing is growing and it would be nice having a big park to go biking or walking without having to drive to Newmarket.

Thanks!

#### **Email 10**

Mike, we have to seriously look at the salaries of the bureaucrats in this town. I recently saw an ad for 2 manager positions at the LIBRARY that had \$135k salaries, reporting to a director that I assume made at least that. I've been to that library. If it can't be managed by a director alone and a part time staff, there are serious issues. This town has a reputation as being one of the worst in Ontario to deal with if you want to get anything accomplished, building wise. It's been that way for the 33 years I've lived here and Quirk knows it. I personally think it's a culture that has nurtured ineptitude for a long time. I think that because I see some of the same names that were here when I arrived and have to assume they are part of the problem, not the solution.

The direction the town is taking would appear to be political, not practical. The MURC, new civic center and ROC are examples of that. There is a want, but not a need for those facilities. With our growing population, we need infrastructure more. We need emergency healthcare facilities, water and sewer, transportation, all the things a small city needs. I get the same answer from our bureaucrats when I question these things. It's the region/province/feds responsibility. As a businessman, you know full well, if you



wait for someone else's approval, it will never happen. We have to take responsibility for our own community, not pass the buck to some one else.

That appears to be the stance on handling the CV-19 issue as well. We are a distinct area with unique issues, but we are governed as part of a collective. We have our own problems and we should have our own solutions, not dictated by some unrelated entity. With all that's been happening in the last few months, it would appear the argument for a new civic centre has been proven false. The town blundered along as usual without the need for staff at the old one. Virtual office and working from home were concepts at IBM from the 80's and were proven to be very successful. Even banks are looking at ways to move away from bricks and mortar, but we plan to spend \$24M on a new office building?

We have the largest welfare roles in York region but we have to import seasonal workers? We build an "affordable housing" (welfare) structure that has constant police presence, install a methadone clinic right beside it (because that's where the drug users are) all within 200m of 2 public schools!!!! The town says they can't do anything about it, but God forbid you try to put a shed up in your yard and they're on you like you killed JFK!!!

This is probably a rant, but my taxes were \$1200 when I moved here and are now over \$5k. I get less service now, not that I got any in the first place, but I knew that going in. I'm tired of having to drive to Newmarket.

We have an EDC that appears to be a coffee klatch because we have no discernible development going on here! I've been told stories about that, but the people must have been lying to me because nobody could be that obtuse!

My take is this. Local government has only one responsibility. Allocate tax dollars efficiently. If there are yearly increases required, that means the local government is not doing their job effectively. Emergencies aside, responsible financial management is your only end game.

There will always be petulant children screaming "I WANT" but it's governments job to decipher need, not want.

You can contact me if any clarification is required.

Thanks in advance for your attention.

#### **Email 11**

Hey Mike,

We've been here for slightly over 5 yrs and I cannot believe the amount of taxes we pay and very few improvements to justify the tax increases.

When I'm out and about walking I'm shocked at the amount of drivers that speed along roads such as Riverglen, Riveredge, Biscayne etc. Maybe put some speed bumps down along these roads and others.

The MURC what a waste of tax payers money, especially now that it appears we could be going into the second wave of COVID. I don't need to remind you or anyone that 2020 has been a horrible year for countless people. We all agree that property taxes are essential to sustain a community. Take a look around at what's in place that could be improved by asking locals to help, and areas that could be developed for industry to take notice of.

Mike, we moved up here because it was affordable. It's getting very close to becoming quite the opposite. I know how MPAC works, how they determine taxes and so on. I've chatted with so many people through out my five years here it's sad to hear how many of them feel forced to leave someplace they've lived in for nearly a life time because of crazy property taxes.

I can't tell you or anyone what a fair increase would be nor can I tell you how to spend "our" tax dollars. I can only hope that the powers that be take a good hard look at how lives have been affected by COVID19 before determining a tax hike or maybe no tax hike with no future ramifications.

Sincerely,

#### **Email 12**

As I live in pefferlaw and the river is in my back yard I would love to see georgina step up and do all they can to repair the dam and get it back up and running as soon as possible.

#### **Email 13**

Good Afternoon

Hope all is well with you.

As a further thought to our earlier text conversation regarding costs associated with the new Park in Sutton , may I submit some additional thoughts. In driving all around our Town, it is very apparent ant the the Town owns significant properties in almost every area . Two examples in my humble opinion are the vast holdings all around the Civic Centre and the Works yard a couple of Kilometers south on Warden. To me , it would seem very worthwhile to carefully examine all Town Owned lands to see what if any opportunities might be discovered that could be realized if uses could be localized and any possible surplus land be sold. Any Funds raised could be allocated to future parks etc. These two examples are just two , to me there are many others than seem under utilized , Shepard's Wharf might also be looked , again the list is quite expansive.

As info and for your perusal .

Thank You

Stay Well !

**Email 14**

The town should be looking inward . How can you do more for less ? We pay higher taxes than most of the surrounding areas . I pay over \$6,000. with no town water ,no sewer ,no paved road . Stop spending money you don't have eg the "roc" eg the round about at 23 & Pepperlaw Rd both a total waste of tax money . Start spending money on things needed not on things wanted .



**Town of Georgina  
2021 Budget – Councillor Request  
CR-DH-1**

**Councillor Name:** Dave Harding

**Date:** August 6, 2020

**Nature of Request:** ☒ Expenditure Initiative or ☐ Savings Initiative

**Cost/Savings:** Staff will determine

Cost for assessment, survey, inventory, analysis and design - \$40,000.

Asset Management Plan and Operational Plan can be developed with a budget of \$40,000- \$50,000

Cost for assessment, survey, inventory, analysis and design, documentation.

Item 8.1 of the Cookes Cemetery Bylaw (Item 8.1) that “ The Board, if deemed necessary, will submit a budget for Council’s approval, to include anticipated revenue and estimated expenditures.” The Cookes Cemetery Board should develop a scope of work.

May not require a Master Plan as it is a small Cemetery that is not very active, and no expansion plans needed.

**Description of Request:**

Renovation of Cookes Cemetery. Design update similar to Keswick.

Firm to also provide and verify cemetery plots.

**Main/Desired Goal or Outcomes/Benefits:**

- Enhance quality of service

**Nature of Initiative/Review Factors (check all that apply):**

- ☐ Legislative, ☐ Growth, ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study,  
☐ Other (please specify)





**Town of Georgina  
2021 Budget – Councillor Request  
CR-DH-2**

**Councillor Name:** Dave Harding

**Date:** August 6, 2020

**Nature of Request:** ☒ Expenditure Initiative or ☐ Savings Initiative

**Cost/Savings:** Staff will determine. Waiting for Quotation from contactor. Expect 2-3 days of work plus materials

**Description of Request:**

Pioneer Cemetery (beside Pepperlaw fire hall): Request to restore and retouch the antique fence (Not replacing).

**Main/Desired Goal or Outcomes/Benefits:**

- Enhance quality of service
- Safety
- Better looking Community

**Nature of Initiative/Review Factors (check all that apply):**

- ☐ Legislative, ☐ Growth, ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study,  
☐ Other (please specify)



**Town of Georgina  
2021 Budget – Councillor Request  
CR-DH-3**

**Councillor Name:** Dave Harding

**Date:** August 6, 2020

**Nature of Request:** ☒ Expenditure Initiative or ☐ Savings Initiative

**Cost/Savings:** Staff will determine

Cost will be \$200,000 - \$250,000 depending on work required after Geotechnical and Engineering assessment.

Will be included as part of the Irving Drive Design project, including the east leg of Irving Drive.

Riverview Beach Drive is not currently a candidate asphalt for resurfacing, but Irving Drive is included in the 2020 and 2021 work plan.

**Description of Request:**

Improvement to Riverview Beach Road down to Irving Drive. Asphalt request to remove the Tar and Chips.

**Main/Desired Goal or Outcomes/Benefits:**

- Enhance quality of service
- Improving quality of life for residents and users of our Roads
- Safety

**Nature of Initiative/Review Factors (check all that apply):**

- ☐ Legislative, ☐ Growth, ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study,  
☐ Other (please specify)



**Town of Georgina  
2021 Budget – Councillor Request  
CR-DH-4**

**Councillor Name:** Dave Harding

**Date:** August 6, 2020

**Nature of Request:** ☒ Expenditure Initiative or ☐ Savings Initiative

**Cost/Savings:** \$50,000

The drainage issue in this area is not the road culvert on Burnie Road alone. Burnie Road and Sunkist Boulevard are entirely within LSRCA Regulated Floodplain Area. Modifying roadside ditches and culverts will not address the flooding issue in this area. The Lake Simcoe High water level is at elevation 219.49m. The ground surface elevation in the area at or below elevation 220m. Engineering design and LSRCA Permits (Alternation of Waterways) are required to make any modification to this drainage system. Minor improvement to the system can be achieved by enlarging the Burnie Road culvert at Sunkist Boulevard to address non-flood events and inlet control conditions. The Ditch System carries a Regulated natural Watercourse.

**Description of Request:**

Improvement to Burnie Road at Sunkist Road. To alleviate and improve the flow at the current four-foot culvert.

**Main/Desired Goal or Outcomes/Benefits:**

- Enhance quality of service
- Safety

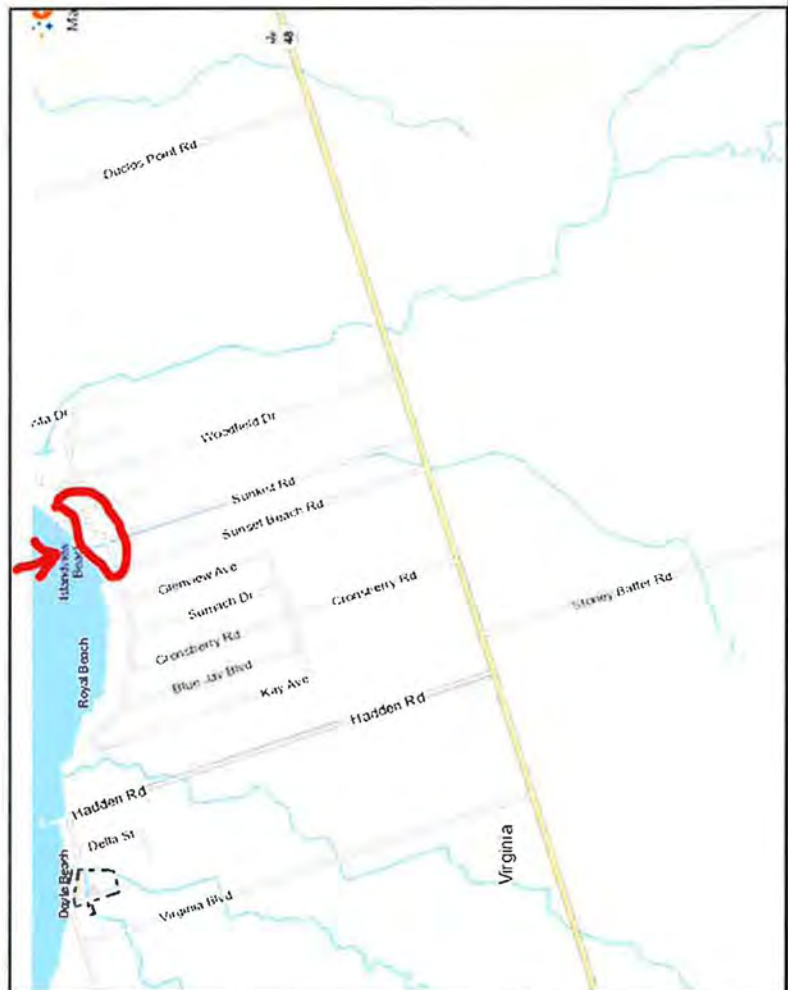
**Nature of Initiative/Review Factors (check all that apply):**

- ☐ Legislative, ☐ Growth, ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study,  
☐ Other (please specify)

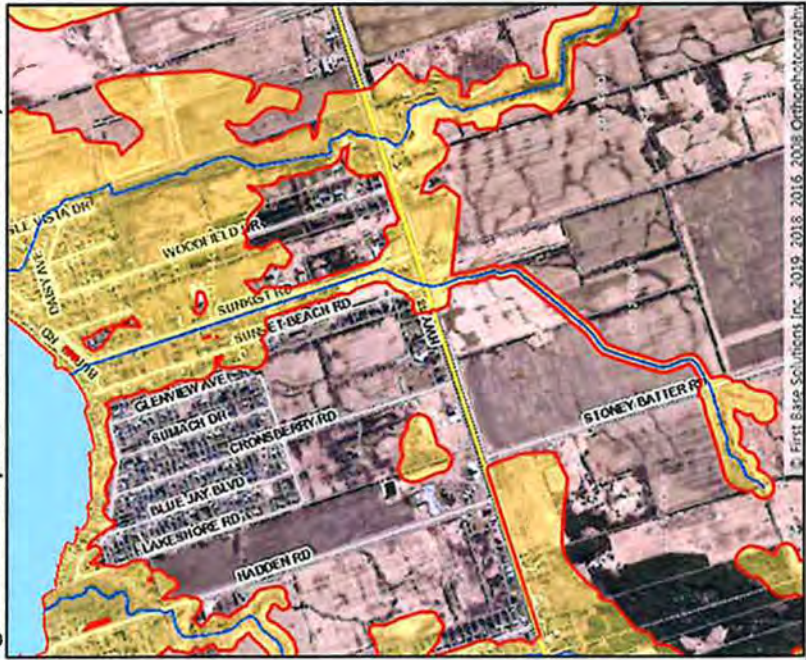




Location Map



Regulated Floodplain Limits – All Yellow Areas, Bounded by Red



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