Tov	vnshi	o of Southgate								
2022 Budget										
Summary of Adjustments										
							Blended			Capital and
							Tax Rate		Special	Special
			Previous	Revised	Change	Total	Impact	Operating	Projects	Projects
Bal	ance	as at December 8, 2021				8,661,740	4.8%	6,063,352	155,600	2,442,788
Rev	vision	of Blended Tax Rate Estimate:								
		thgate - 2022 Assessment, Draft budget increase impact % vs 7%)					-0.7%			
	Cou	nty - Draft budget increase impact (3.75% vs 2%)					0.5%			
Balance as at December 8, 2021, restated					8,661,740	4.6%	6,063,352	155,600	2,442,788	
Revisions:										
1	Cler	ks								
		Council Conference Exp	18,000	12,000	(6,000)					
		01-1010 Council	18,000	12,000	(6,000)	(6,000)	0.0%	(6,000)	-	-
2	Fire									
		Office Supplies	1,200	700	(500)					
		Truck Repairs/Maintenance	26,000	24,000	(2,000)					
		Computer Services	7,000	11,000	4,000					
		01-2010 Fire	34,200	35,700	1,500	1,500	0.0%	1,500	-	-
3	Buil	ding								
		Permit Fees	(450,000)	(525,000)	(75,000)					
		Legal Fees	35,000	50,000	15,000					
		Transfer to (from) Reserve	(16,606)	43,394	60,000					
		01-2040 Building	(431,606)	(431,606)	-	-	0.0%	-	-	-

Township of Southgate								
2022 Budget								
Summary of Adjustments								
					Blended			Capital an
					Tax Rate		Special	Special
	Previous	Revised	Change	Total	Impact	Operating	Projects	Projects
4 Public Works								
2021 Operator/Labourer Dundalk	-	68,929	68,929					
Taxation Wage & Benefit Adjustments	1,505,158	1,542,683	37,525					
Non-Taxation Wage & Benefit Adjustments	400,179	405,427	5,248					
Contribution to Reserves - Wastewater	510,800	491,589	(19,211)					
Contribution to Reserves - Water	186,075	200,038	13,963					
Wages & Benefits	2,602,212	2,708,666	106,454	106,454	0.7%	106,454	-	
5 Roads			•	·				
Pick-up Truck	60,000	_	(60,000)					
Contribution to Reserves	(60,000)	-	60,000					
	-	-	-	-	0.0%	-	-	
5 Solid Waste								
Increased Revenues	-	(2,000)	(2,000)					
01-3005 Carton Council of Canada Award	-	(2,000)	(2,000)	(2,000)	0.0%	(2,000)	-	
6 Public Health								
Grant - Durham Hospital Foundation	1,500	2,500	1,000					
	1,500	2,500	1,000	1,000	0.0%	1,000	-	
7 Planning								
Conferences/Training	2,500	6,000	3,500					
01-5005 Committee of Adjustments	2,500	6,000	3,500	3,500	0.0%	3,500	-	
8 Agriculture								
New Ag Tile Drain Loan Proceeds	-	(50,000)	(50,000)					
New Ag Tile Drain Loan Expenditures	-	50,000	50,000					
01-5721 Ag - Tile Drain Loan (New)								
- By-law 2021-100	-	-	-	-	0.0%	-	-	
				104,454	0.7%	104,454	-	
Balance as at December 21, 2021				8,766,194	5.3%	6,167,806	155,600	2,442,78

Tow	rnship of Southgate								
2021 Budget									
List of Potential Adjustments									
						Blended			
						Tax Rate		Special	
		Current	Proposed	Change	Total	Impact	Operating	Projects	Capital
Pote	ential Adjustments								
	Building Department								
	Capital Adjustments								
	8 Month Contract Inspector								
	1401 Furniture	_	2,500	2,500					
	Transfer From Reserve	_	(2,500)	(2,500)					
	1402 Computer	_	2,500	2,500					
	Transfer From Reserve	-	(2,500)	(2,500)					
		_	-	-	-	0.0%	-	_	_
	Operational Adjustments								
	Increased Wages & Benefits	352,606	410,180	57,574					
	Transfer To Reserve	43,394	(14,180)	(57,574)					
		396,000	396,000	-	-	0.0%	-	_	_
2	Protective Services (Property Standards)	,	,						
	By-law Enforcement Officer	58,362	-	(58,362)					
	Allocation of existing Building/Bylaw Staff	25,596	54,000	28,404					
	Building Dept Wages	352,606	324,202	(28,404)					
	Building Dept Allocation to Res	43,394	71,798	28,404					
	Proposed By-law Enforcement Officer	479,958	450,000	(29,958)	(29,958)	-0.2%	(29,958)	-	-
3	Public Works								
	Capital Adjustments:								
	Roads								
	Roads								
	Holstein Pit Land Expansion	160,000	-	(160,000)					
	Solar Fund	(25,000)	-	25,000					
	Holstein Pit Land Expansion	135,000	_	(135,000)	(135,000)	-1.0%			(135,000)

Township of Southgate								
2021 Budget								
List of Potential Adjustments								
					Blended			
					Tax Rate		Special	
	Current	Proposed	Change	Total	Impact	Operating	Projects	Capital
Potential Adjustments								
Stephens Pit 2 road, fencing, tree planting, stripping -								
Reduce scope	60,000	20,000	(40,000)	(40,000)	-0.3%	-	-	(40,000
Equipment/Vehicles								
Pickup Truck	60,000	-	(60,000)					
Engine Replacement	-	15,000	15,000					
Sale of Unit 315	(20,000)	-	20,000					
Pickup Truck - replace engine rather than replace	40,000	15,000	(25,000)	(25,000)	-0.2%	-	-	(25,000
Solid Waste								
Roll off containers 1-40 & 1-50 - reduce to 1	19,000	12,000	(7,000)	(7,000)	-0.1%	-	-	(7,000
4 Library								
Operational Adjustments								
Computer Services	10,000	8,500	(1,500)					
Professional Development	3,000	2,000	(1,000)					
Program Materials/Supplies	3,500	3,000	(500)					
Automation Yearly Fee	8,000	7,000	(1,000)					
E-Books Maintenance	4,000	3,000	(1,000)					
<u>Library Staff</u>								
Proposed Digital Services Assistant Wages & Benefits	56,027	42,020	(14,007)					
Net Effect of Casual/Call In Changes	10,687	23,944	13,257					
Net Library	95,214	89,464	(5,750)	(5,750)	0.0%	(5,750)	-	
5 Economic Development								

Township of Southgate								
2021 Budget								
List of Potential Adjustments								
					Blended			
					Tax Rate		Special	
	Current	Proposed	Change	Total	Impact	Operating	Projects	Capital
Potential Adjustments								
Capital Adjustments:								
Hamlet Blade Signs & Parking Lot								
Parking Lots	20,000	-	(20,000)					
Hamlet Blade Signs	10,000	-	(10,000)					
	30,000	-	(30,000)	(30,000)	-0.2%	-	-	(30,000)
Total of Potential Adjustments				(272,708)	-2.0%	(35,708)	-	(237,000)
Balance as at December 21, 2021				8,766,194	5.3%	6,167,806	155,600	2,442,788
Balance if ALL the proposed adjustments are made				8,493,486	3.3%	6,132,098	155,600	2,205,788