

CORPORATION OF THE TOWNSHIP OF MCKELLAR

BY-LAW NO. 2019-27

Being a by-law to adopt the estimates of all sums required during the year 2019.

WHEREAS Section 290 of the Municipal Act, C.25, S.O. 2001, as amended, provides that the council of a local municipality shall in each year prepare and adopt estimates of all sums required during the year for the purposes of the municipality and amounts required for any board, commission or other body;

NOW THEREFORE the Council of the Corporation of the Township of McKellar hereby enacts as follows:

1. That the estimates of sums for all purposes as set out in Schedule 'A' attached hereto, are hereby adopted.
2. This by-law shall come into force and take effect upon passage by Council.

READ a FIRST and SECOND time this 6th day of May, 2019.

Original signed by Peter Hopkins

Original signed by Tammy Wylie

Mayor

Clerk

READ a THIRD time and **PASSED** in **OPEN COUNCIL** this 21st day of May, 2019.

Original signed by Peter Hopkins

Mayor

Original signed by Tammy Wylie

Clerk

SCHEDULE 'A' TO BY-LAW No. 2019 - 27

2019 BUDGET

BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET
REVENUES				
General Gov't	\$5,289,892	\$4,585,919	\$4,646,183	\$5,248,247
Fire Dept	\$453,915	\$0	\$32,892	\$377,906
Building Dept	\$73,947	\$70,000	\$109,415	\$80,000
Transportation	\$0	\$290,900	\$290,900	\$175,000
Environmental	\$46,140	\$30,000	\$38,210	\$33,892
Recreation	\$114,178	\$4,000	\$4,457	\$19,586
Comm Centre	\$21,578	\$20,200	\$20,150	\$24,750
Planning	\$4,700	\$1,250	\$6,950	\$1,250
Education	\$1,141,088	\$1,099,561	\$1,107,016	\$1,067,189
TOTAL REVENUE	\$7,145,439	\$6,101,830	\$6,256,173	\$7,027,820
EXPENSES				
Council	\$90,521	\$97,700	\$93,312	\$119,300
Administration	\$510,961	\$564,912	\$556,831	\$623,778
Fire Dept	\$779,625	\$386,726	\$422,248	\$769,700
Building Dept	\$101,547	\$113,200	\$109,985	\$119,600
Protection	\$377,745	\$439,124	\$435,516	\$438,597
Transportation	\$2,383,827	\$2,172,900	\$1,958,294	\$2,389,965
Street Lighting	\$2,062	\$3,200	\$1,504	\$3,200
Waste Mgmt	\$156,531	\$171,250	\$160,986	\$184,150
Health Service	\$242,357	\$251,030	\$235,699	\$251,534
Social Service	\$386,985	\$386,327	\$386,327	\$389,405
Recreation	\$282,501	\$131,250	\$97,488	\$123,650
Swim Program	\$3,551	\$4,200	\$4,021	\$4,200
Comm Centre	\$124,409	\$117,800	\$88,099	\$95,450
Cultural	\$112,806	\$89,950	\$89,562	\$85,400
Planning	\$112,546	\$72,700	\$68,123	\$118,768
Education	\$1,141,088	\$1,099,561	\$1,102,274	\$1,067,189
To be Recovered	-\$1,924	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$243,934
TOTAL EXPENSES	\$6,807,138	\$6,101,830	\$5,810,269	\$7,027,820
SURPLUS/DEFICIT	\$338,300		\$441,000	
PROPERTY TAXATION				
	2017	2018		2019
Assessment	\$620,742,425	\$641,538,467		\$656,987,861
Township Property Tax Levy	\$2,867,007	\$3,024,669		\$3,176,632
TAX RATES				
Residential/Farm	0.00650203	0.00646265		0.00649930
Commercial	0.2035903	0.01995527		0.01959607
Industrial	0.01987412	0.01946515		0.01909292
Managed Forest	0.00162551	0.00161566		0.00162483
Farmland	0.00162551	0.00161566		0.00162483

2019 BUDGET HIGHLIGHTS

The 2019 budget represents a .57% overall property tax rate increase and a 2.9% overall property tax levy increase over 2018.

The 2019 tax rates are:

Residential/Farm	=	.00649930
Commercial	=	.01959607
Industrial	=	.01909292
Managed Forest	=	.00162483
Farmland	=	.00162483

Major capital expenditures proposed in the 2019 budget included:

1. Purchase of a new backhoe for public works.
2. Purchase of a new pumper-tanker vehicle and ice-rescue equipment for the Fire Dept
3. Surface Treatment of portions of Reinsway/Lizzies Road, Lakeside Drive and Tait's Island Road
4. Micro-surfacing of portions of Hurdville Road and Hardies/Sunnyshore Park Drive
5. Improvements to the transfer site entrance on Lee's Road.
6. Replacement of facility lighting with energy-efficient LED lights.
7. Redesign and update of the Township Website.

The following represents the Township's OPP policing costs over the last 5 years:

2015	-	\$180,624
2016	-	\$271,100
2017	-	\$346,830
2018	-	\$395,750
2019	-	\$388,622

\$140,000 is budgeted in 2019 to the Public Works capital reserve for the future replacement of equipment and capital projects. \$150,000 is budgeted for the Fire Equipment reserve for future equipment or vehicles.

Other expenditure projects include the following: improvements to signage in the Township, continued maintenance of municipal assets, computer software upgrades, continued employee training and improvements to church buildings.

The Township continues to be a full member of the West Parry Sound Geography network, The Parry Sound Area Planning Board and the Smart Community Initiative.

2019 property tax impact on a single family home assessed at \$100,000 (assessment x tax rate)

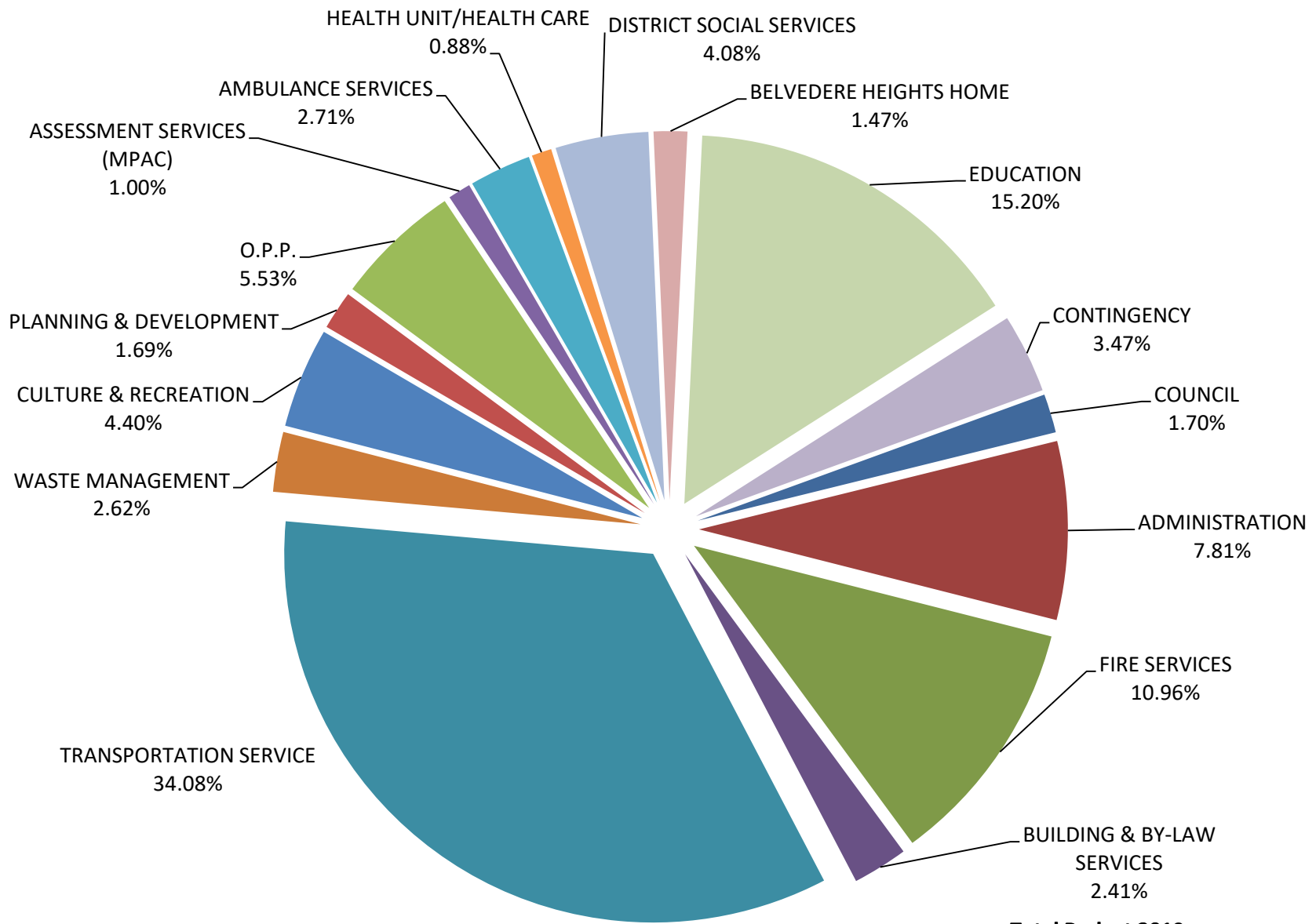
2017 property tax	=	\$100,000 x .00650203	=	\$650.20
2018 property tax	=	\$100,000 x .00646265	=	\$646.27
2019 property tax	=	\$100,000 x .00649930	=	\$649.93

A breakdown of the 2019 budget by functional area is attached.

The 2019 Financial Highlights and Auditor's report will be available on the Township web site at www.township.mckellar.on.ca when completed.

**Township of McKellar
2019 Budget Breakdown
Expenditures**

	2018 Budget	2019 Budget	Variance	% OF TOTAL
DEPARTMENTS - OPERATING				
COUNCIL	\$97,700	\$119,300	\$21,600	1.70%
ADMINISTRATION	\$468,350	\$492,220	\$23,870	7.00%
FIRE SERVICES	\$209,120	\$223,700	\$14,580	3.18%
BUILDING & BY-LAW SERVICES	\$150,575	\$163,575	\$13,000	2.33%
TRANSPORTATION SERVICE	\$957,645	\$1,016,355	\$58,710	14.46%
WASTE MANAGEMENT	\$171,250	\$170,150	-\$1,100	2.42%
CEMETERY SERVICES	\$10,820	\$10,820	\$0	0.15%
RECREATION	\$73,450	\$81,350	\$7,900	1.16%
COMMUNITY CENTRE	\$70,800	\$68,900	-\$1,900	0.98%
CULTURAL SERVICES	\$9,150	\$7,900	-\$1,250	0.11%
LIBRARY SERVICES	\$46,500	\$46,500	\$0	0.66%
PLANNING & DEVELOPMENT	\$72,700	\$106,768	\$34,068	1.52%
TOTAL	\$2,338,060	\$2,507,538	\$169,478	35.68%
LEVYING AGENCIES				
O.P.P.	\$395,749	\$388,622	-\$7,127	5.53%
ASSESSMENT SERVICES (MPAC)	\$70,062	\$70,058	-\$4	1.00%
AMBULANCE SERVICES	\$186,803	\$190,054	\$3,251	2.70%
HEALTH UNIT/HEALTH CARE	\$52,407	\$49,660	-\$2,747	0.71%
DISTRICT SOCIAL SERVICES	\$284,151	\$286,198	\$2,047	4.07%
BELVEDERE HEIGHTS HOME	\$102,176	\$103,207	\$1,031	1.47%
EDUCATION	\$1,099,561	\$1,067,189	-\$32,372	15.19%
TOTAL	\$2,190,909	\$2,154,988	-\$35,921	30.66%
CAPITAL PROJECTS & EQUIPMENT				
ADMINISTRATION	\$26,500	\$61,500	\$35,000	0.88%
FIRE SERVICES	\$177,606	\$546,000	\$368,394	7.77%
BUILDING & BY-LAW SERVICES	\$6,000	\$6,000	\$0	0.09%
TRANSPORTATION SERVICE	\$1,218,455	\$1,376,810	\$158,355	19.59%
WASTE MANAGEMENT	\$0	\$14,000	\$14,000	0.20%
CEMETERY SERVICES	\$1,000	\$1,000	\$0	0.01%
RECREATION	\$62,000	\$46,500	-\$15,500	0.66%
COMMUNITY CENTRE	\$47,000	\$26,550	-\$20,450	0.38%
CULTURAL SERVICES	\$34,300	\$26,000	-\$8,300	0.37%
LIBRARY	\$0	\$5,000	\$5,000	0.07%
PLANNING & DEVELOPMENT	\$0	\$12,000	\$12,000	0.17%
TOTAL	\$1,572,861	\$2,121,360	\$548,499	30.19%
CONTINGENCY	\$0	\$243,934	\$243,934	3.47%
TOTAL BUDGET	\$6,101,830	\$7,027,820	\$925,990	100.00%



Township of McKellar 2019 Budget Expenditures

Total Budget 2019
\$7,027,820