

**CORPORATION OF THE TOWNSHIP OF MCKELLAR**

**BY-LAW NO. 2012-09**

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**Being a by-law to adopt the estimates of all sums required during the year 2012.**

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**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 7th day of May, 2012.

\_\_\_\_\_  
Reeve

\_\_\_\_\_  
Clerk

**READ a THIRD** time and **PASSED** in **OPEN COUNCIL** this      day of May, 2012.

\_\_\_\_\_  
Reeve

\_\_\_\_\_  
Clerk

**SCHEDULE 'A' TO BY-LAW No. 2012 - 09  
2012 BUDGET**

<b>BUDGET</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>
<b>REVENUES</b>			
General Gov't	5,655,041.15	3,796,754.67	3,573,171.00
Fire Dept	2,200.00	1,000.00	100,000.00
Building Dept	44,092.00	71,245.50	55,000.00
Transportation	125,000.00	0.00	0.00
Environmental	54,922.50	15,512.50	14,000.00
Recreation	144,280.18	2,770.01	6,800.00
Comm Centre	267,642.26	18,280.07	18,700.00
Planning	2,475.00	5,350.00	1,800.00
Education	1,244,312.56	1,290,110.76	1,301,903.00
<b>TOTAL REVENUE</b>	<b>7,539,965.65</b>	<b>5,201,023.51</b>	<b>5,071,374.00</b>
<b>EXPENSES</b>			
General Gov't	85,711.14	90,515.28	94,700.00
Admin	473,700.10	439,050.20	482,750.00
Fire Dept	166,307.00	217,262.00	507,340.00
Building Dept	92,229.04	91,682.09	96,900.00
Protection	122,038.65	128,620.94	139,775.00
Transportation	2,333,848.10	1,549,842.59	1,315,774.00
Street Lighting	5,591.37	4,076.86	5,800.00
Waste Mgmt	333,795.45	204,844.39	226,700.00
Health Service	172,556.45	195,015.88	208,386.00
Social Service	385,200.77	372,118.54	369,178.00
Recreation	738,770.97	86,424.99	66,890.00
Swim Program	121.60	3,712.64	4,350.00
Comm Centre	1,228,723.17	95,022.13	123,850.00
Cultural	27,960.20	32,991.96	38,078.00
Planning	57,214.23	85,578.00	89,000.00
Education	1,244,312.56	1,290,110.76	1,301,903.00
To be Recovered	-5,401.96	3,205.57	0.00
<b>TOTAL EXPENSES</b>	<b>7,462,678.84</b>	<b>4,890,074.82</b>	<b>5,071,374.00</b>
<b>SURPLUS/DEFICIT</b>	<b>77,286.81</b>	<b>310,948.69</b>	
<b>TOTAL ASSESSMENT</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	497,804,929.00	537,955,330.00	572,370,900.00
<b>TAX RATES</b>			
Residential/Farm	0.00694365	0.00677301	0.00650966
Commercial	0.01581501	0.01573910	0.01553494
Industrial	0.02267902	0.02173755	0.02088495
Managed Forest	0.00173591	0.00169325	0.00162741
Farmland	0.00173591	0.00169325	0.00162741

## 2012 BUDGET HIGHLIGHTS

The 2012 budget represents a 1.8998% notional tax rate increase over 2011. The 2012 tax rates are as follows:

Residential/Farm	0.00650966
Commercial	0.01553494
Industrial	0.02088495
Managed Forest	0.00162741
Farmland	0.00162741

Major expenditures proposed in the 2012 budget include:

1. Purchase of a Pumper/Tanker Fire Truck
2. The reconstruction and paving of Centre Road from Hwy #124 to Balsam Road
3. The reconstruction and double surface treatment of approximately 1 km of Lakeshore Road
4. The reconstruction and double surface treatment of Camp Road
5. The reconstruction and double surface treatment of Manitouwabing Estates Road

\$100,000 is being transferred from the Fire Department reserve account to offset the purchase of the Pumper/Tanker Fire Truck.

Other expenditure projects include the following: redesign of the Township web site, purchase of computers, purchase of breathing apparatus and uniforms for Fire Department, refrigeration equipment and accessible doors at Community Centre.

The Township became a full member of the Regional Economic Development Advisory Committee (REDAC) in 2011 and will have its first levy in 2012. Participating members include: Town of Parry Sound, Municipality of McDougall, Township of Carling, Township of Seguin and Township of McKellar.

The purchase of the recycling compactors at the Transfer Site in 2010 have significantly reduced transportation costs. Further public education and increased recycling by the public will lead to further savings for all taxpayers.

The District Ambulance levy increased in 2012 by 9.6%. All other District wide levies remained relatively stable.

In 2010 and 2011 the Township took advantage of the Federal and Provincial infrastructure grant programs to replace the Veteran's Memorial Bridge, construct a roof over the outdoor skating rink and add on to the Community Centre building. Considerable funding to undertake these projects came from the Township reserve accounts. There is \$143,000 earmarked in the 2012 budget to go in to the various reserve accounts.

2012 tax impact on a single family dwelling assessed at 100,000 = assessment x tax rate:

$$2012 \text{ taxes} = 100,000 \times .00650966 = \$650.97$$