

CORPORATION OF THE TOWNSHIP OF MCKELLAR

BY-LAW NO. 2015-20

Being a by-law to adopt the estimates of all sums required during the year 2015.

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 4th day of May, 2015.

Original signed by Reeve

Reeve

Original signed by Clerk

Clerk

READ a THIRD time and **PASSED** in **OPEN COUNCIL** this 4th day of May, 2015.

Original signed by Reeve

Reeve

Original signed by Clerk

Clerk

**SCHEDULE 'A' TO BY-LAW No. 2015 - 20
2015 BUDGET**

BUDGET	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	2015 BUDGET
REVENUES				
General Gov't	3,636,266.73	3,885,618.00	3,972,258.66	3,785,647.00
Fire Dept	1,260.00	0.00	5,340.00	0.00
Building Dept	66,496.75	60,000.00	78,423.25	65,000.00
Transportation	0.00	0.00	0.00	20,000.00
Environmental	40,789.73	8,500.00	35,666.82	31,300.00
Recreation	3,453.50	2,000.00	6,385.10	8,400.00
Cultural	745.00	0.00	0.00	0.00
Comm Centre	23,087.47	20,700.00	20,367.20	20,700.00
Planning	5,625.00	5,000.00	7,300.00	3,750.00
Education	1,288,353.92	1,251,329.00	1,285,041.30	1,222,237.00
TOTAL REVENUE	5,066,075.10	5,233,147.00	5,410,782.33	5,157,034.00
EXPENSES				
Council	92,198.56	94,100.00	85,716.30	107,500.00
Admin	547,777.80	522,067.00	551,873.20	514,528.00
Fire Dept	282,317.82	399,150.00	404,490.00	335,985.00
Building Dept	99,604.25	107,275.00	128,435.84	160,250.00
Protection	142,361.70	154,425.00	149,854.44	225,975.00
Transportation	1,316,794.19	1,571,565.00	1,445,362.92	1,387,015.00
Street Lighting	3,638.38	24,600.00	23,751.11	30,000.00
Waste Mgmt	155,455.70	190,700.00	167,324.04	201,500.00
Health Service	206,704.09	216,185.00	215,202.57	232,079.00
Social Service	365,433.58	372,536.00	372,534.04	378,250.00
Recreation	51,231.57	58,140.00	62,455.37	67,090.00
Swim Program	5,267.10	5,500.00	3,398.42	4,400.00
Comm Centre	62,922.17	97,125.00	94,042.81	133,525.00
Cultural	33,425.67	54,500.00	51,470.93	55,700.00
Planning	85,960.91	113,950.00	93,663.40	101,000.00
Education	1,288,353.92	1,251,329.00	1,285,041.30	1,222,237.00
To be Recovered	4,939.00	0.00	3,249.84	0.00
TOTAL EXPENSES	4,744,386.41	5,233,147.00	5,137,866.53	5,157,034.00
SURPLUS/DEFICIT	321,688.69		272,915.80	
TOTAL ASSESSMENT	2013		2014	2015
	574,568,223.00		595,528,484.00	615,543,328.00
TAX RATES				
Residential/Farm	0.00648052		0.00635642	0.00637230
Commercial	0.02055977		0.02027933	0.02014912
Industrial	0.02100223		0.02053652	0.02042127
Managed Forest	0.00162013		0.00158910	0.00159307
Farmland	0.00162013		0.00158910	0.00159307
Total general tax levy = \$	\$2,724,412.00			

2015 BUDGET HIGHLIGHTS

The 2015 budget represents a 2.95% notional tax rate increase over 2014 for properties in the residential class. The 2015 tax rates are as follows:

Residential/Farm	0.00637230
Commercial	0.02014912
Industrial	0.02042127
Managed Forest	0.00159307
Farmland	0.00159307

Major expenditures proposed in the 2015 budget include:

1. Double surface treat approximately 3.8 km of roadway - Centre Road (Lees Road to Stewart Park Bridge).
2. Slurry seal approximately 2.5 km of various hardtop roads.
3. Asphalt treat the boundary section of Hurdville Road. Project cost shared with McDougall Twp.
4. Conversion of existing streetlights to high efficient LED lighting.
5. Replacement of aging firefighting equipment.
6. Establish reserve fund for future maintenance of St. Stephen's Church and Hemlock Church.

\$150,000 is budgeted in 2015 to the Fire Department capital reserve account for the future reconstruction/replacement of Fire Station #1 and \$136,985 is budgeted to the Public Works capital reserve for the future replacement of equipment and capital projects.

The Township levy to the O.P.P. for the provision of police services increase from \$120,940 in 2014 to \$182,200 in 2015, or an increase of 50.6%.

Other expenditure projects include the following: 5 year Official Plan review and continued maintenance of municipal assets and purchase of replacement office equipment.

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.

2015 tax impact on a single family dwelling assessed at \$100,000 = assessment x tax rate:

$$2015 \text{ taxes} = \$100,000 \times .00637230 = \$637.23$$

A breakdown of the 2015 Budget by functional area is attached on the back.

The 2014 Financial Highlights and Auditors Report will be available on the Township web site at www.township.mckellar.on.ca when completed.

2015 BUDGET BREAKDOWN

TOTAL 2015 BUDGET = \$5,157,034

EXPENDITURES	AMOUNT	% OF TOTAL
ADMINISTRATION AND COUNCIL	550,950.00	10.68%
FIRE SERVICES	335,985.00	6.52%
BUILDING & BY-LAW SERVICES	204,025.00	3.96%
TRANSPORTATION SERVICES	1,417,015.00	27.48%
WASTE MANAGEMENT	201,500.00	3.91%
CEMETERY SERVICES	10,520.00	0.20%
RECREATION	71,490.00	1.39%
COMMUNITY CENTRE	133,525.00	2.59%
CULTURAL SERVICES	27,200.00	0.53%
LIBRARY SERVICES	38,500.00	0.75%
PLANNING & DEVELOPMENT	101,000.00	1.96%
TOTAL	3,091,710.00	59.95%
LEVYING AGENCIES		
O.P.P	182,200.00	3.53%
ASSESSMENT SERVICES (MPAC)	71,078.00	1.38%
AMBULANCE SERVICES	174,885.00	3.39%
HEALTH UNIT	36,674.00	0.71%
DISTRICT SOCIAL SERVICES	288,371.00	5.59%
BELVEDERE HEIGHTS HOME	89,879.00	1.74%
EDUCATION	1,222,237.00	23.70%
TOTAL	2,065,324.00	40.05%
TOTAL 2015 BUDGET	5,157,034.00	100.00%

Township of McKellar 2015 Budget Expenditures and Levies

