

CORPORATION OF THE TOWNSHIP OF MCKELLAR

BY-LAW NO. 2017-17

Being a by-law to adopt the estimates of all sums required during the year 2017.

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 1st day of May, 2017.

Original signed

Reeve

Original signed

Clerk

READ a THIRD time and **PASSED** in **OPEN COUNCIL** this 1st day of May, 2017.

Original signed

Reeve

Original signed

Clerk

**SCHEDULE 'A' TO BY-LAW No. 2017 - 17
2017 BUDGET**

BUDGET	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET
REVENUES				
General Gov't	3,861,843.62	4,203,881.00	4,238,646.08	5,069,988.87
Fire Dept	1,999.25	400,000.00	404,273.92	453,915.30
Building Dept	91,685.35	92,000.00	108,174.93	70,000.00
Transportation	20,000.00	400,000.00	366,989.13	0.00
Environmental	33,971.48	129,200.00	127,220.65	29,300.00
Recreation	19,283.85	13,350.00	6,967.20	31,000.00
Cultural	0.00	25,000.00	0.00	0.00
Comm Centre	22,843.78	22,200.00	22,825.19	19,200.00
Planning	9,300.00	2,750.00	7,077.82	1,250.00
Education	1,231,853.85	1,204,545.50	1,214,191.75	1,131,612.38
	5,292,781.18	6,492,926.50	6,496,366.67	6,806,266.55
EXPENSES				
Council	98,410.06	104,300.00	86,967.41	98,600.00
Admin	434,656.17	530,730.00	476,440.06	523,450.00
Fire Dept	337,636.20	826,271.00	830,544.92	829,125.00
Building Dept	154,022.70	133,350.00	137,767.19	115,050.00
Protection	226,687.55	329,675.00	303,382.62	412,900.00
Transportation	1,327,660.57	2,049,462.00	1,779,200.81	2,477,916.00
Street Lighting	28,352.80	3,000.00	3,390.02	3,200.00
Waste Mgmt	185,744.22	259,800.00	236,840.14	159,450.00
Health Service	227,541.43	242,833.00	237,441.45	245,768.00
Social Service	378,250.04	384,510.00	384,421.04	386,985.00
Recreation	64,974.72	74,100.00	69,256.93	145,900.00
Swim Program	3,270.00	4,050.00	3,908.71	4,250.00
Comm Centre	89,167.68	179,400.00	179,400.00	117,900.00
Cultural	51,829.24	82,200.00	78,548.36	112,850.00
Planning	81,288.97	84,700.00	73,102.63	129,800.00
Education	1,231,030.81	1,204,545.50	1,214,191.75	1,131,612.38
To be Recovered	3,800.00	0.00	29,491.55	
TOTAL EXPENSES	4,924,323.16	6,492,926.50	6,124,295.59	6,894,756.38
SURPLUS/DEFICIT	368,458.02			
TOTAL ASSESSMENT				
	2015	2016	2017	
	615,543,328.00	628,799,900.00	620,742,425.00	
TAX RATES				
Residential/Farm	0.00637230	0.00639590	0.00650203	
Commercial	0.02014912	0.02026219	0.2035903	
Industrial	0.02042127	0.02050163	0.01987412	
Managed Forest	0.00159307	0.00159898	0.00162551	
Farmland	0.00159307	0.00159898	0.00162551	

Total general tax levy = \$2,925,598.00

2017 BUDGET HIGHLIGHTS

The 2017 budget represents a 2.12% notional tax rate increase over 2016 for properties in the residential class. The 2017 tax rates are as follows:

Residential/Farm	0.00650203
Commercial	0.02035903
Industrial	0.01987412
Managed Forest	0.00162551
Farmland	0.00162551

Major capital expenditures proposed in the 2017 budget include:

1. Reconstruction and resurfacing of Burnett's Road and Wendy's Lane
2. Replace culvert on Centre Road at Brownley Road
3. Asphalt various intersections on Hurdville Road
4. Micro seal approximately 6.3 km of Centre Road.
3. Instal 300 m. guardrail on McKellar Lake Road.
4. Instal guardrail at Moffat Lake Culvert
5. Replace Minerva Park docks
6. Complete construction on the replacement building for Fire Hall No. 1.

The following represents the Township's O.P.P. policing costs over the last 4 years:

2014 - \$120,940.00 (actual)
2015 - \$180,624.00 (actual)
2016 - \$271,100.00 (actual)
2017 - \$350,325.00 (budget amount)

The above represents a 290% increase in policing costs over the four year period.

\$146,985 is budgeted in 2017 to the Public Works capital reserve for the future replacement of equipment and capital projects. Various amounts continue to be budgeted into reserve for the future replacement of capital equipment.

Other expenditure projects include the following: improvements to signage in the Township, continued maintenance of municipal assets, computer hardware upgrades, distribution of 2017/18 Business Directory, continued employee training, line painting of Centre Road and the installation of GPS tracking units in the Public Works vehicles.

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.

2017 tax impact on a single family dwelling assessed at \$100,000 = assessment x tax rate:

2016 taxes = \$100,000 x .00639590 = \$639.59
2017 taxes = \$100,000 x .00650203 = \$650.20

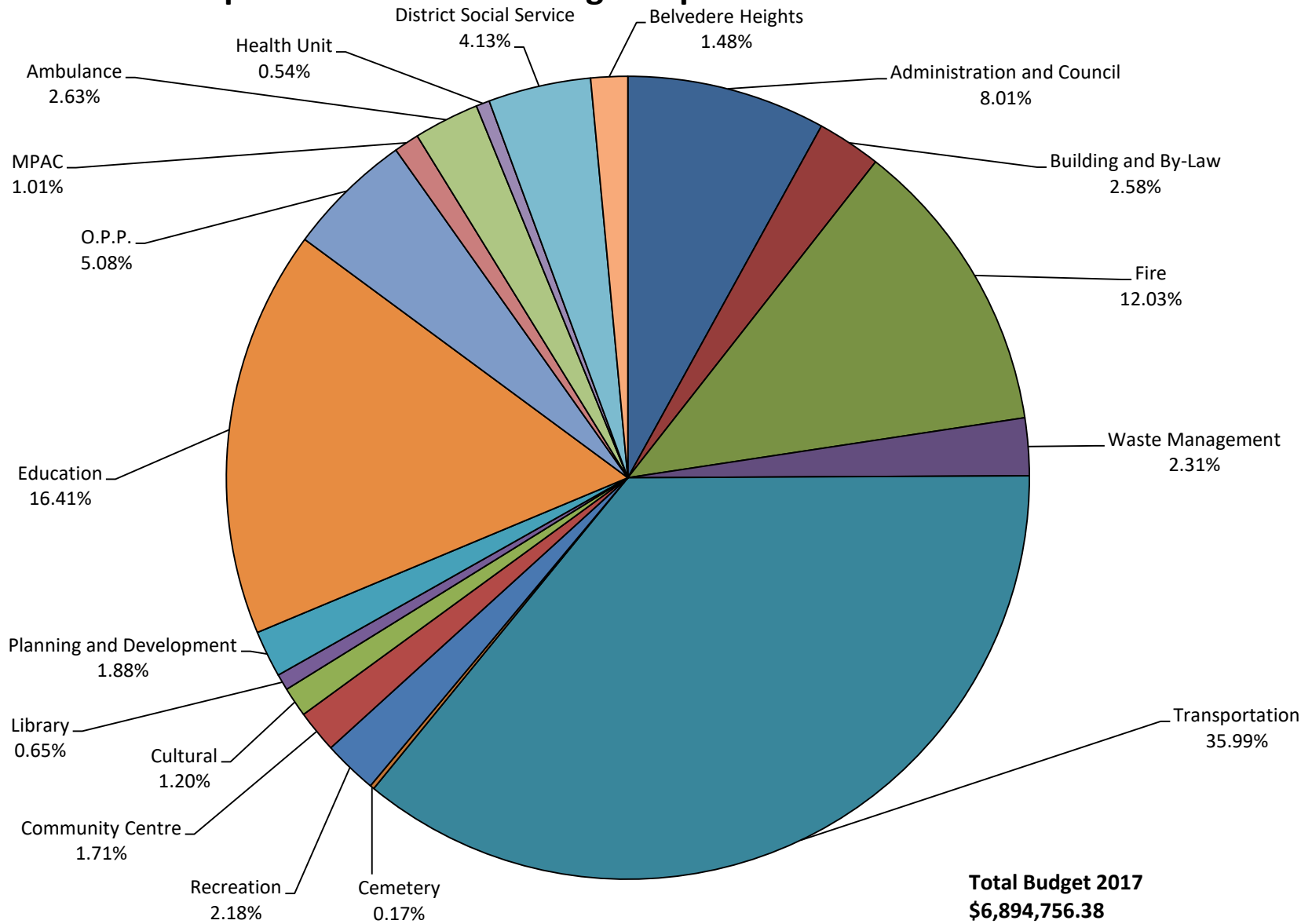
A breakdown of the 2017 Budget by functional area is attached on the back.

The 2016 Financial Highlights and Auditors Report will be available on the Township web site at www.township.mckellar.on.ca when completed.

2017 BUDGET BREAKDOWN
TOTAL 2017 BUDGET = \$6,894,756.38

EXPENDITURES	AMOUNT	% OF TOTAL
ADMINISTRATION AND COUNCIL	552,150.00	8.01%
FIRE SERVICES	829,125.00	12.03%
BUILDING & BY-LAW SERVICES	177,625.00	2.58%
TRANSPORTATION SERVICE	2,481,116.00	35.99%
WASTE MANAGEMENT	159,450.00	2.31%
CEMETERY SERVICES	11,820.00	0.17%
RECREATION	150,150.00	2.18%
COMMUNITY CENTRE	117,900.00	1.71%
CULTURAL SERVICES	82,700.00	1.20%
LIBRARY SERVICES	45,150.00	0.65%
PLANNING & DEVELOPMENT	129,800.00	1.88%
TOTAL	4,736,986.00	68.70%
LEVYING AGENCIES		
O.P.P.	350,325.00	5.08%
ASSESSMENT SERVICES (MPAC)	69,900.00	1.01%
AMBULANCE SERVICES	181,541.00	2.63%
HEALTH UNIT	37,407.00	0.54%
DISTRICT SOCIAL SERVICES	284,879.00	4.13%
BELVEDERE HEIGHTS HOME	102,106.00	1.48%
EDUCATION	1,131,612.38	16.41%
TOTAL	2,157,770.38	31.30%
TOTAL 2017 BUDGET	6,894,756.38	100.00%

Township of McKellar 2017 Budget Expenditures and Levies





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Tax Tools, 2017 Overall Levy Changes

Using OPTA calculated rates on April 26, 2017 11:53AM EST.

Assessment Data Filter Option Used: Decrease Limit: 25% Increase Limit: 100%, Include PIL Properties, Tax Ratios Used: 2017 Revenue Neutral Tax Ratios

Choose a class and click OK.

All

Mckellar Township, 4928

	2017 Notional Base Rates	2017 Rates	Overall Levy Change
Residential	0.00636687	0.00650203	2.1229%
Commercial	0.02130328	0.02035903	-4.4324%
Industrial	0.01943779	0.01987412	2.2448%
Farm	0.00159172	0.00162551	2.1229%
Managed Forests	0.00159172	0.00162551	2.1229%

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