

CORPORATION OF THE TOWNSHIP OF MCKELLAR

BY-LAW NO. 2013-18

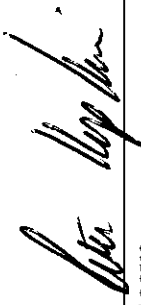
Being a by-law to adopt the estimates of all sums required during the year 2013.

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, 2013.



Reeve




Clerk

READ a THIRD time and PASSED in OPEN COUNCIL this day of May, 2013.



Reeve



Clerk

**SCHEDULE 'A' TO BY-LAW No. 2013 - 18
2013 BUDGET**

BUDGET	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGET
REVENUES				
General Govt	5,655,041.15	3,796,754.67	3,609,877.75	3,526,201.00
Fire Dept	2,200.00	1,000.00	105,850.00	1,000.00
Building Dept	44,092.00	71,245.50	91,109.00	60,000.00
Transportation	125,000.00	0.00	0.00	
Environmental	54,922.50	15,512.50	49,004.17	16,200.00
Recreation	144,280.18	2,770.01	1,710.00	1,400.00
Comm Centre	267,642.26	18,280.07	21,645.80	19,200.00
Planning	2,475.00	5,350.00	4,074.52	2,000.00
Education	1,244,312.56	1,290,110.76	1,310,620.57	1,260,436.00
TOTAL REVENUE	7,539,965.65	5,201,023.51	5,193,891.81	4,886,437.00
EXPENSES				
General Govt	85,711.14	90,515.28	91,072.09	94,800.00
Admin.	473,700.10	439,050.20	539,884.66	506,345.00
Fire Dept	166,307.00	217,262.00	512,821.23	282,400.00
Building Dept	92,229.04	91,682.09	94,067.99	96,600.00
Protection	122,038.65	128,620.94	137,277.10	146,875.00
Transportation	2,333,848.10	1,549,842.59	1,231,752.90	1,426,475.00
Street Lighting	5,591.37	4,076.86	3,877.95	4,000.00
Waste Mgmt	333,795.45	204,844.39	168,377.20	197,200.00
Health Service	172,556.45	195,015.88	207,767.88	210,025.00
Social Service	385,200.77	372,118.54	369,176.59	365,435.00
Recreation	738,770.97	86,424.99	59,165.22	58,440.00
Swim Program	121.60	3,712.64	4,352.61	4,500.00
Comm Centre	1,228,723.17	95,022.13	92,427.58	77,800.00
Cultural	27,960.20	32,991.96	34,423.55	38,900.00
Planning	57,214.23	85,578.00	71,648.42	116,206.00
Education	1,244,312.56	1,290,110.76	1,310,620.57	1,260,436.00
To be Recovered	-5,401.96	3,205.57	2,358.02	0.00
TOTAL EXPENSES	7,462,678.84	4,890,074.82	4,931,071.56	4,886,437.00
SURPLUS/DEFICIT	77,286.81	310,948.69	262,820.25	
TOTAL ASSESSMENT	2010	2011	2012	2013
	497,804,929.00	537,955,330.00	572,370,900.00	574,568,223.00
TAX RATES				
Residential/Farm	0.00694365	0.00677301	0.00650966	0.00648052
Commercial	0.01581501	0.01573910	0.01553494	0.02055977
Industrial	0.02267902	0.02173755	0.02088495	0.02100223
Managed Forest	0.00173591	0.00169325	0.00162741	0.00162013
Farmland	0.00173591	0.00169325	0.00162741	0.00162013

2013 BUDGET HIGHLIGHTS

The 2013 budget represents a 1.3962% notional tax rate increase over 2012. The 2013 tax rates are as follows:

Residential/Farm	0.00648052
Commercial	0.02055977
Industrial	0.02100223
Managed Forest	0.00162031
Farmland	0.00162013

Major expenditures proposed in the 2013 budget include:

1. Asphalt paving of approximately 1.2 km of Centre Rd. from Balsam Rd. to Veteran's Memorial Bridge.
2. The reconstruction and double surface treatment of approximately 3.2 km of Centre Rd. From Veteran's Memorial Bridge to Lees Rd.
3. Slurry seal and patch approximately 2.0 km of Centre Rd. From Holly's Rd. To Stewart's Park.
4. The reconstruction and blasting of part of Tait's Island Rd.
5. The preparation of a Capital Asset Management Plan
6. Replacement of aging firefighting equipment

\$80,000 is budgeted in 2013 to the Fire Department capital reserve account for the future reconstruction/replacement of Fire Station #1 and \$100,000 to the Public Works capital equipment reserve for the future replacement of equipment.

Other expenditure projects include the following: completion of the redesign of the Township web site, Official Plan review and continued maintenance of municipal assets.

The Township continues to be a full member of the Regional Economic Development Advisory Committee (REDAC). Participating members include: Town of Parry Sound, Municipality of McDougall, Township of Carling, Township of Seguin and Township of McKellar.

2013 tax impact on a single family dwelling assessed at 100,000 = assessment x tax rate:

2013 taxes = 100,000 x .00648052 = \$648.05

A breakdown of the 2013 Budget by functional area is attached on the back.

The 2012 Consolidated Financial Statements are available on the Township web site at www.township.mckellar.on.ca

2013 BUDGET BREAKDOWN

TOTAL 2013 BUDGET = \$4,885,437

EXPENDITURES	AMOUNT	% OF TOTAL
ADMINISTRATION AND COUNCIL	527,000.00	10.79%
FIRE SERVICES	282,400.00	5.78%
BUILDING & BY-LAW SERVICES	118,475.00	2.43%
TRANSPORTATION SERVICES	1,430,475.00	29.28%
WASTE MANAGEMENT	197,200.00	4.04%
CEMETERY SERVICES	10,050.00	0.21%
RECREATION	62,900.00	1.29%
COMMUNITY CENTRE	77,800.00	1.59%
CULTURAL SERVICES	7,000.00	0.14%
LIBRARY SERVICES	31,940.00	0.65%
PLANNING & DEVELOPMENT	117,206.00	2.40%
TOTAL	2,862,446.00	58.60%
LEVYING AGENCIES		
O.P.P	124,000.00	2.54%
ASSESSMENT SERVICES (MPAC)	71,645.00	1.47%
AMBULANCE SERVICES	168,855.00	3.46%
HEALTH UNIT	32,120.00	0.66%
DISTRICT SOCIAL SERVICES	290,675.00	5.95%
BELVEDERE HEIGHTS HOME	74,760.00	1.53%
EDUCATION	1,260,436.00	25.80%
TOTAL	2,022,491.00	41.40%
TOTAL 2013 BUDGET	4,884,937.00	100.00%