

CORPORATION OF THE TOWNSHIP OF MCKELLAR

BY-LAW NO. 2016-17

Being a by-law to adopt the estimates of all sums required during the year 2016.

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 2nd day of May, 2016.

Original signed by Reeve

Original signed by Clerk

Reeve

Clerk

READ a THIRD time and **PASSED** in **OPEN COUNCIL** this 16th day of May, 2016.

Original signed by Reeve

Reeve

Original signed by Clerk

Clerk

**SCHEDULE 'A' TO BY-LAW No. 2016 - 17
2016 BUDGET**

BUDGET	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET
REVENUES				
General Gov't	3,972,258.66	3,785,647.00	3,861,843.62	4,203,881.00
Fire Dept	5,340.00	0.00	1,999.25	400,000.00
Building Dept	78,423.25	65,000.00	91,685.35	92,000.00
Transportation	0.00	20,000.00	20,000.00	400,000.00
Environmental	35,666.82	31,300.00	33,971.48	129,200.00
Recreation	6,385.10	8,400.00	19,283.85	13,350.00
Cultural	0.00	0.00	0.00	25,000.00
Comm Centre	20,367.20	20,700.00	22,843.78	22,200.00
Planning	7,300.00	3,750.00	9,300.00	2,750.00
Education	1,285,041.30	1,222,237.00	1,231,853.85	1,204,545.50
TOTAL REVENUE	5,410,782.33	5,157,034.00	5,292,781.18	6,492,926.50
EXPENSES				
Council	85,716.30	107,500.00	98,410.06	104,300.00
Admin	551,873.20	514,528.00	434,656.17	530,730.00
Fire Dept	404,490.00	335,985.00	337,636.20	826,271.00
Building Dept	128,435.84	160,250.00	154,022.70	133,350.00
Protection	149,854.44	225,975.00	226,687.55	329,675.00
Transportation	1,445,362.92	1,387,015.00	1,327,660.57	2,049,462.00
Street Lighting	23,751.11	30,000.00	28,352.80	3,000.00
Waste Mgmt	167,324.04	201,500.00	185,744.22	259,800.00
Health Service	215,202.57	232,079.00	227,541.43	242,833.00
Social Service	372,534.04	378,250.00	378,250.04	384,510.00
Recreation	62,455.37	67,090.00	64,974.72	74,100.00
Swim Program	3,398.42	4,400.00	3,270.00	4,050.00
Comm Centre	94,042.81	133,525.00	89,167.68	179,400.00
Cultural	51,470.93	55,700.00	51,829.24	82,200.00
Planning	93,663.40	101,000.00	81,288.97	84,700.00
Education	1,285,041.30	1,222,237.00	1,231,030.81	1,204,545.50
To be Recovered	3,249.84	0.00	3,800.00	0.00
TOTAL EXPENSES	5,137,866.53	5,157,034.00	4,924,323.16	6,492,926.50
SURPLUS/DEFICIT	272,915.80		368,458.02	
TOTAL ASSESSMENT	2014		2015	2016
	595,528,484.00		615,543,328.00	628,799,900.00
TAX RATES				
Residential/Farm	0.00635642		0.00637230	0.00639590
Commercial	0.02027933		0.02014912	0.02026219
Industrial	0.02053652		0.02042127	0.02050163
Managed Forest	0.00158910		0.00159307	0.00159898
Farmland	0.00158910		0.00159307	0.00159898
Total general tax levy = \$	\$2,839,503.00			

2016 BUDGET HIGHLIGHTS

The 2016 budget represents a 2.96% notional tax rate increase over 2015 for properties in the residential class. The 2016 tax rates are as follows:

Residential/Farm	0.00639590
Commercial	0.02026219
Industrial	0.02050163
Managed Forest	0.00159898
Farmland	0.00159898

Major expenditures proposed in the 2016 budget include:

1. Double surface treat approximately 3.1 km of roadway - Hurdville Road (Blackwater Road west 3.1 km).
2. Slurry seal approximately 5.5 km of Centre Road.
3. Replace damaged culverts on McKellar Lake Road.
4. Capital repairs to Grey Owl Bridge
5. Purchase new road grader.
6. Begin construction on the replacement building for Fire Hall No. 1.
7. Purchase and install garbage compactor at Waste Transfer Site.
8. Purchase new Building Department replacement vehicle.
9. Capital repairs to the newly acquired St. Stephen's church building.

The following represents the Township's O.P.P. policing costs over the last 3 years:

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

The above represents a 224% increase in policing costs over the three year period.

\$136,985 is budgeted in 2016 to the Public Works capital reserve for the future replacement of equipment and capital projects.

Other expenditure projects include the following: improvements to signage in the Township, continued maintenance of municipal assets, purchase of Public Works pickup, paving of the Community Centre parking lot and purchase of new banquet chairs for Community Centre.

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.

2016 tax impact on a single family dwelling assessed at \$100,000 = assessment x tax rate:

2016 taxes = \$100,000 x .00639590 = \$639.59
2015 taxes = \$100,000 x .00637230 = \$637.23

A breakdown of the 2016 Budget by functional area is attached on the back.

The 2015 Financial Highlights and Auditors Report will be available on the Township web site at www.township.mckellar.on.ca when completed.

2016 BUDGET BREAKDOWN
TOTAL 2016 BUDGET = \$6,492,927.00

EXPENDITURES	AMOUNT	% OF TOTAL
ADMINISTRATION AND COUNCIL	564,605.00	8.70%
FIRE SERVICES	826,271.00	12.73%
BUILDING & BY-LAW SERVICES	191,925.00	2.96%
TRANSPORTATION SERVICE	2,052,462.00	31.61%
WASTE MANAGEMENT	259,800.00	4.00%
CEMETERY SERVICES	12,820.00	0.20%
RECREATION	78,150.00	1.20%
COMMUNITY CENTRE	179,400.00	2.76%
CULTURAL SERVICES	58,700.00	0.90%
LIBRARY SERVICES	38,500.00	0.59%
PLANNING & DEVELOPMENT	84,700.00	1.30%
TOTAL	4,347,333.00	66.95%
LEVYING AGENCIES		
O.P.P.	271,100.00	4.18%
ASSESSMENT SERVICES (MPAC)	70,425.00	1.08%
AMBULANCE SERVICES	177,606.00	2.74%
HEALTH UNIT	37,407.00	0.58%
DISTRICT SOCIAL SERVICES	287,100.00	4.42%
BELVEDERE HEIGHTS HOME	97,410.00	1.50%
EDUCATION	1,204,546.00	18.55%
TOTAL	2,145,594.00	33.05%
TOTAL 2016 BUDGET	6,492,927.00	100.00%

Township of McKellar 2016 Budget Expenditures and Levies

