

**CORPORATION OF THE TOWNSHIP OF MCKELLAR**

**BY-LAW NO. 2014-15**

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**Being a by-law to adopt the estimates of all sums required during the year 2014.**

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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 22nd day of April, 2014.

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“original signed by Reeve”

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“original signed by Clerk”

**READ a THIRD** time and **PASSED** in **OPEN COUNCIL** this 5th day of May, 2014.

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“original signed by Reeve”

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“original signed by Clerk”

**SCHEDULE 'A' TO BY-LAW No. 2014 - 15  
2014 BUDGET**

<b>BUDGET</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>
<b>REVENUES</b>				
General Gov't	3,609,877.75	3,526,201.00	3,636,266.73	3,885,618.00
Fire Dept	105,850.00	1,000.00	1,260.00	0.00
Building Dept	91,109.00	60,000.00	66,496.75	60,000.00
Transportation	0.00	0.00	0.00	
Environmental	49,004.17	16,200.00	40,786.73	8,500.00
Recreation	1,710.00	1,400.00	3,453.50	2,000.00
Cultural	0.00	0.00	745.00	
Comm Centre	21,645.80	19,200.00	23,087.47	20,700.00
Planning	4,074.52	2,000.00	5,625.00	5,000.00
Education	1,310,620.57	1,260,436.00	1,288,353.92	1,251,329.00
<b>TOTAL REVENUE</b>	<b>5,193,891.81</b>	<b>4,886,437.00</b>	<b>5,066,075.10</b>	<b>5,233,147.00</b>
<b>EXPENSES</b>				
Council	91,072.09	94,800.00	92,198.56	94,100.00
Admin	539,884.66	506,345.00	547,777.80	522,067.00
Fire Dept	512,821.23	282,400.00	282,317.82	399,150.00
Building Dept	94,067.99	96,600.00	99,604.25	107,275.00
Protection	137,277.10	146,875.00	142,361.70	154,425.00
Transportation	1,231,752.90	1,426,475.00	1,316,794.19	1,571,565.00
Street Lighting	3,877.95	4,000.00	3,638.38	24,600.00
Waste Mgmt	168,377.20	197,200.00	155,455.70	190,700.00
Health Service	207,767.88	210,025.00	206,704.09	216,185.00
Social Service	369,176.59	365,435.00	365,433.58	372,536.00
Recreation	59,165.22	58,440.00	51,231.57	58,140.00
Swim Program	4,352.61	4,500.00	5,267.10	5,500.00
Comm Centre	92,427.58	77,800.00	62,922.17	97,125.00
Cultural	34,423.55	38,900.00	33,425.67	54,500.00
Planning	71,648.42	116,206.00	85,960.91	113,950.00
Education	1,310,620.57	1,260,436.00	1,288,353.92	1,251,329.00
To be Recovered	2,358.02	0.00	4,939.00	0.00
<b>TOTAL EXPENSES</b>	<b>4,931,071.56</b>	<b>4,886,437.00</b>	<b>4,744,386.41</b>	<b>5,233,147.00</b>
<b>SURPLUS/DEFICIT</b>	<b>262,820.25</b>		<b>321,688.69</b>	
<b>TOTAL ASSESSMENT</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>
	572,370,900.00		574,568,223.00	595,528,484.00
<b>TAX RATES</b>				
Residential/Farm	0.00650966		0.00648052	0.00635642
Commercial	0.01553494		0.02055977	0.02027933
Industrial	0.02088495		0.02100223	0.02053652
Managed Forest	0.00162741		0.00162013	0.00158910
Farmland	0.00162741		0.00162013	0.00158910

Total general tax levy = \$2,587,556

## 2014 BUDGET HIGHLIGHTS

The 2014 budget represents a 0.9165% notional tax rate increase over 2013 for properties in the residential class. The 2014 tax rates are as follows:

Residential/Farm	0.00635642
Commercial	0.02027933
Industrial	0.02053652
Managed Forest	0.00158910
Farmland	0.00158910

Major expenditures proposed in the 2014 budget include:

1. Double surface treat approximately 6 km of roadway - Hurdville Road (FR 306 to Hurdville, 0.8 km), Hardies Road/Sunnyshore Park Drive - (5.2 km)
2. Slurry seal approximately 5 km of various hardtop roads
3. Purchase of a backhoe
4. Conversion of existing streetlights to high efficient LED lighting
5. Re-asphalt Broadbent Bridge and Stewart Park Bridge
6. Replacement of aging firefighting equipment
7. Establishment of a reserve fund for the future purchase of garbage compactors at transfer site

\$198,000 is budgeted in 2014 to the Fire Department capital reserve account for the future reconstruction/replacement of Fire Station #1 and \$100,000 is budgeted to the Public Works capital equipment reserve for the future replacement of equipment.

Other expenditure projects include the following: 5 year 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), the West Parry Sound Geography Network and the Parry Sound Area Planning Board.

\$14,000 has been budgeted for conducting the 2014 Municipal election in October. The municipal election in 2014 will be conducted by internet and telephone. There will be no polling places as in past elections.

2014 tax impact on a single family dwelling assessed at \$100,000 = assessment x tax rate:

$$2014 \text{ taxes} = \$100,000 \times .00635642 = \$635.64$$

A breakdown of the 2014 Budget by functional area is attached on the back.

The 2013 Financial Highlights and Auditors Report are available on the Township web site at [www.township.mckellar.on.ca](http://www.township.mckellar.on.ca)

## 2014 BUDGET BREAKDOWN

**TOTAL 2014 BUDGET = \$5,233,147**

<b>EXPENDITURES</b>	<b>AMOUNT</b>	<b>% OF TOTAL</b>
ADMINISTRATION AND COUNCIL	546,075.00	10.43%
FIRE SERVICES	399,150.00	7.63%
BUILDING & BY-LAW SERVICES	133,775.00	2.56%
TRANSPORTATION SERVICES	1,596,165.00	30.50%
WASTE MANAGEMENT	190,700.00	3.64%
CEMETERY SERVICES	10,550.00	0.20%
RECREATION	63,640.00	1.22%
COMMUNITY CENTRE	97,125.00	1.86%
CULTURAL SERVICES	22,000.00	0.42%
LIBRARY SERVICES	37,500.00	0.72%
PLANNING & DEVELOPMENT	113,950.00	2.18%
<b>TOTAL</b>	<b>3,210,630.00</b>	<b>61.35%</b>
<b>LEVYING AGENCIES</b>		
O.P.P	126,650.00	2.42%
ASSESSMENT SERVICES (MPAC)	71,367.00	1.36%
AMBULANCE SERVICES	167,855.00	3.21%
HEALTH UNIT	32,780.00	0.63%
DISTRICT SOCIAL SERVICES	289,606.00	5.53%
BELVEDERE HEIGHTS HOME	82,930.00	1.58%
EDUCATION	1,251,329.00	23.91%
<b>TOTAL</b>	<b>2,022,517.00</b>	<b>38.65%</b>
<b>TOTAL 2014 BUDGET</b>	<b>5,233,147.00</b>	<b>100.00%</b>