

**CORPORATION OF THE TOWNSHIP OF MCKELLAR**

**BY-LAW NO. 2018-13**

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**Being a by-law to adopt the estimates of all sums required  
during the year 2018.**

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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 3rd day of April, 2018.

(Original Signed)

\_\_\_\_\_  
Reeve

(Original Signed)

\_\_\_\_\_  
Clerk

**READ a THIRD** time and **PASSED** in **OPEN COUNCIL** this 16th day of April, 2018.

(Original Signed)

\_\_\_\_\_  
Reeve

(Original Signed)

\_\_\_\_\_  
Clerk

**SCHEDULE 'A' TO BY-LAW No. 2018 - 13  
2018 BUDGET**

<b>BUDGET</b>	<b>2016 ACTUAL</b>	<b>2017 BUDGET</b>	<b>2017 ACTUAL</b>	<b>2018 BUDGET</b>
<b>REVENUES</b>				
General Gov't	4,238,646.08	5,158,478.70	5,289,891.68	4,585,919.00
Fire Dept	404,273.92	453,915.30	453,915.30	
Building Dept	108,174.93	70,000.00	73,947.20	70,000.00
Transportation	366,989.13	0.00	0.00	290,900.00
Environmental	127,220.65	29,300.00	46,139.96	30,000.00
Recreation	6,967.20	31,000.00	114,178.02	4,000.00
Cultural	0.00	0.00	0.00	0.00
Comm Centre	22,825.19	19,200.00	21,578.24	20,200.00
Planning	7,077.82	1,250.00	4,700.00	1,250.00
Disposal of Assets	74,500.19			
Education	1,214,191.75	1,131,612.38	1,141,088.31	1,099,561.00
<b>TOTAL REVENUE</b>	<b>6,570,866.86</b>	<b>6,894,756.38</b>	<b>7,145,438.71</b>	<b>6,101,830.00</b>
<b>EXPENSES</b>				
Council	86,967.41	98,600.00	90,520.57	97,700.00
Admin	476,440.06	523,450.00	510,961.22	564,912.00
Fire Dept	830,544.92	829,125.00	779,625.02	386,726.00
Building Dept	137,767.19	115,050.00	101,546.62	113,200.00
Protection	303,382.62	412,900.00	377,745.09	439,124.00
Transportation	1,779,200.81	2,477,916.00	2,383,827.15	2,172,900.00
Street Lighting	3,390.02	3,200.00	2,062.22	3,200.00
Waste Mgmt	236,840.14	159,450.00	156,531.49	171,250.00
Health Service	237,441.45	245,768.00	242,357.30	251,030.00
Social Service	384,421.04	386,985.00	386,985.24	386,327.00
Recreation	69,256.93	145,900.00	282,500.53	131,250.00
Swim Program	3,908.71	4,250.00	3,550.77	4,200.00
Comm Centre	179,400.00	117,900.00	124,408.80	117,800.00
Cultural	78,548.36	112,850.00	112,806.06	89,950.00
Planning	73,102.63	129,800.00	112,545.99	72,700.00
Education	1,214,191.75	1,131,612.38	1,141,088.31	1,099,561.00
To be Recovered	29,491.55		-1,924.12	
<b>TOTAL EXPENSES</b>	<b>6,124,295.59</b>	<b>6,894,756.38</b>	<b>6,807,138.26</b>	<b>6,101,830.00</b>
<b>SURPLUS/DEFICIT</b>	<b>446,571.27</b>		<b>338,300.45</b>	
<b>TOTAL ASSESSMENT</b>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	
	628,799,900.00	620,742,425.00	641,538,467.00	
<b>TAX RATES</b>				
Residential/Farm	0.00639590	0.00650203	0.00646265	
Commercial	0.02026219	0.2035903	0.01995527	
Industrial	0.02050163	0.01987412	0.01946515	
Managed Forest	0.00159898	0.00162551	0.00161566	
Farmland	0.00159898	0.00162551	0.00161566	
Total general tax levy = \$	3,024,669.00			

## 2018 BUDGET HIGHLIGHTS

The 2018 budget represents a 1.95% notional tax rate increase over 2017 for properties in the residential class. The 2018 tax rates are as follows:

Residential/Farm	0.00646265
Commercial	0.01995527
Industrial	0.01946515
Managed Forest	0.00161566
Farmland	0.00161556

Major capital expenditures proposed in the 2018 budget include:

1. Completion of the reconstruction and resurfacing of Burnett's Road and Wendy's Lane
2. Purchase of new snow plow vehicle
3. installation of guardrail at various locations
4. Slurry seal section of Hurdville Road.
3. replace major culverts on Broadbent Road and Rein's Way
4. Asphalt Hurdville Bridge
5. Complete construction of Minerva Park Pavilion
6. Update and consolidate Zoning By-law.

The following represents the Township's O.P.P. policing costs over the last 5 years:

2014 - \$120,940.00 (actual)  
 2015 - \$180,624.00 (actual)  
 2016 - \$271,100.00 (actual)  
 2017 - \$346,830.00 (actual)  
 2018 - \$395,750.00 (budget amount)

The above represents a 327% increase in policing costs over the five year period.

\$136,985 is budgeted in 2018 to the Public Works capital reserve for the future replacement of equipment and capital projects. \$177,000 is budgeted to the Fire Department capital reserve for the replacement of Pumper #1. 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, continued employee training, Fire Department extrication tools, line painting and improvements to church buildings.

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.

2018 tax impact on a single family dwelling assessed at \$100,000 = assessment x tax rate:

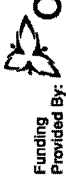
2017 taxes = \$100,000 x .00650203 = \$650.20  
 2018 taxes = \$100,000 x .00646265 = \$646.27

A breakdown of the 2018 Budget by functional area is attached on the back.

The 2017 Financial Highlights and Auditors Report will be available on the Township web site at [www.township.mckellar.on.ca](http://www.township.mckellar.on.ca) when completed.

**2018 BUDGET BREAKDOWN**  
**TOTAL 2018 BUDGET = \$6,101,830.00**

<b>EXPENDITURES</b>	<b>AMOUNT</b>	<b>% OF TOTAL</b>
COUNCIL	97,700.00	1.60%
ADMINISTRATION	496,225.00	8.13%
FIRE SERVICES	386,726.00	6.34%
BUILDING & BY-LAW SERVICES	155,200.00	2.54%
TRANSPORTATION SERVICE	2,176,100.00	35.66%
WASTE MANAGEMENT	171,250.00	2.81%
CEMETERY SERVICES	11,820.00	0.19%
RECREATION	135,450.00	2.22%
COMMUNITY CENTRE	117,800.00	1.93%
CULTURAL SERVICES	43,450.00	0.71%
LIBRARY SERVICES	46,500.00	0.76%
PLANNING & DEVELOPMENT	72,700.00	1.19%
<b>TOTAL</b>	<b>3,910,921.00</b>	<b>64.09%</b>
<b>LEVYING AGENCIES</b>		
O.P.P.	395,749.00	6.49%
ASSESSMENT SERVICES (MPAC)	70,062.00	1.15%
AMBULANCE SERVICES	186,803.00	3.06%
HEALTH UNIT/HEALTH CARE	52,407.00	0.86%
DISTRICT SOCIAL SERVICES	284,151.00	4.66%
BELVEDERE HEIGHTS HOME	102,176.00	1.67%
EDUCATION	1,099,561.00	18.02%
<b>TOTAL</b>	<b>2,190,909.00</b>	<b>35.91%</b>
<b>TOTAL 2018 BUDGET</b>	<b>6,101,830.00</b>	<b>100.00%</b>



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## Tax Tools, 2018 Overall Levy Changes

Using OPTA calculated rates on March 26, 2018 2:13PM EST.

Assessment Data Filter Option Used: Decrease Limit: 25% Increase Limit: 100%, Include P/L Properties, Tax Ratios Used: 2018 Tax Ratios

Choose a class and click OK.

All  OK

### Mckellar Township, 4928

#### 2018 Notional

#### Base Rates 2018 Rates Overall Levy Change

Residential	0.00633903	0.00646265	1.9501%
Commercial	0.01953600	0.01995527	2.1461%
Industrial	0.01905824	0.01946515	2.1351%
Farm	0.00158476	0.00161566	1.9498%
Managed Forests	0.00158476	0.00161566	1.9498%

2018 Notional Rates Overall Levy Change Breakdown Close Export to Excel

# Township of McKellar 2018 Budget Expenditures and Levies

