

TOWNSHIP OF BRUDENELL, LYNDOCH AND RAGLAN

2020 BUDGET MEETING

June 17 , 2020



SUMMARY

- **ASSESSMENT CHANGES**
- **SUMMARY OF 2020 COUNTY & EDUCATION TAX RATES**
- **REVIEW OF RESERVES AND RESERVE FUNDS**
- **2020 BUDGET REVIEW**
- **2020 RECREATION BUDGET**



Assessed Values

- 2017 -2020 – Current Value as of January 1, 2016
- We are in the fourth year of the current four-year phase in of assessment.
- MPAC sent out notices in fall of 2016.

ASSESSMENT CHANGES – 2020

CLASS	2020 ASSESSMENT	2019 ASSESSMENT	DIFFERENCE	% CHANGE
Residential	217,626,500	206,410,028	11,216,472	5.4 %
Multi-Residential	766,000	760,250	5,750	0.8 %
Commercial	2,391,364	2,075,966	315,398	15.2%
Industrial	975,551	963,625	11,926	1.2 %
Managed Forest	3,640,100	2,981,723	658,377	22%
Farmlands	18,670,700	15,599,766	3,070,934	19.7 %
TOTAL	244,070,215	228,791,358	15,278,857	6.68%



EDUCATION TAX RATES

- Education Rates have been lowered this year for all tax classes due to re-assessment.
- A residential property with an assessment of \$ 100,000 will pay \$ 8.00 less in education taxes this year.



COUNTY OF RENFREW TAX RATES

- The County tax levy for 2020 is \$ 47,253,904 – a 0.6 % increase from 2019.
- A residential property with an assessment of \$ 100,000 will pay \$ 2.12 more in County taxes this year.



2020 MUNICIPAL RESERVES

RESERVES	OPENING BALANCE (as of Jan. 1/20)
Working Funds	\$ 784,427
General Government	\$26,800
Road Purposes	\$ 680,516
Fire Capital	\$ 48,232
Waste Management	\$ 290,777
Recreation	\$ 33,500
TOTAL	\$ 1,864,252



2020 MUNICIPAL RESERVES

RESERVES	OPENING BALANCE (as of Jan. 1/20)
Fire Department – Fundraising	
General	\$ 22,686
Total	\$ 22,686
Total Amount of Reserves	\$ 1,886,938



Modernization Funding

- Received \$ 353,934 from the Provincial Government in 2019.
- In 2020, \$ 71,082 will be used to purchase backup generator for Municipal Office/EOC and computers for Council members and admin staff.



RESERVE FUND

Gas Tax Revenue – Reserve Fund

As of January 1, 2020 \$ 86,920

Our 2020 Gas Tax Fund payment is \$ 45,595.

\$ 115,665 will be used for Little Ireland Road in 2020.



TRUST FUND

Shoreline Road Allowance Trust Fund

As of January 1, 2020 \$ 19,595



MUNICIPAL RESERVES

Withdraw from Reserves

Working Funds	\$	117,609
Total	\$	117,609

Contribute to Reserves

Waste (Bulldozer)	\$	5,000
Election		\$ 2,000
Total	\$	7,000



ONTARIO MUNICIPAL PARTNERSHIP FUND

- We are receiving \$ 788,800 in Ontario Municipal Partnership Fund (OMPF).



2020 REVENUES - \$ 3,644,062

- Taxation - \$ 1,323,213 (36%)
- OMPF - \$ 788,800 (22%)
- Grants - \$ 1,140,806 (31%)
- Fees, Service Charges - \$ 115,648 (3%)
- Reserves - \$ 204,529 (6%)
- PIL's - \$ 71,066 (2%)
- 2019 Budget Revenue - \$ 2,938,640 (increase of \$705,422)
- Surplus of \$ 20,833 from 2019



GENERAL GOVERNMENT - EXPENDITURES

- 2020 Budget Amount - \$ 498,174
- 2019 Budget Amount - \$ 382,650 (increase of
\$ 115,524)

GENERAL GOVERNMENT -

Expenditures

- Main Street Revitalization \$ 32,555
- Backup Generator \$ 60,000



FIRE DEPARTMENT – Expenditures

- 2020 Budget Amount - \$ 197,664
- 2019 Budget Amount - \$ 198,102 (decrease of \$ 438)



ROADS DEPARTMENT - Expenditures

- Little Ireland Road \$ 115,665
- Bruceton Road \$ 153,000
- Riverbend Drive \$ 828,531
- Schroder Road \$ 205,000

- Total 2020 Roads Budget - \$ 2,276,803
- 2019 Budget - \$ 1,694,691 (increase of \$ 582,112)



WASTE MANAGEMENT

- 2020 Budget Total - \$ 213,558
- 2019 Budget - \$ 209,576 (decrease of \$ 3,982)



WASTE MANAGEMENT

- Consulting Fees - \$ 55,841
- Household Hazardous Waste Event - \$ 9,000
- Grinding - \$ 20,000



RECREATION & CULTURE

- Recreation Working Budget \$ 38,824
- Library Grant \$ 4,584
- Municipal Library Grant \$ 2,000
- Seniors Lunch Club \$ 3,700
- Kitchen Renovations \$ 27,719



POLICING

- The policing costs for 2020 is \$ 319,491.
- The amount Budgeted for 2019 was \$ 326,390. This is an decrease of \$ 6,899.



2020 EXPENDITURES - \$ 3,664,895

- General Government - \$ 498,174 (13.6%) – includes Council
- Fire Department - \$ 197,664 (5.4%)
- Building Department - \$ 38,204 (1%)
- Livestock Valuers - \$ 500
- Policing - \$ 319,491 (9%)
- 911 - \$ 1,000
- Roads Department - \$ 2,276,803 (62%)
- Streetlights - \$ 4,700
- Waste Management - \$ 213,558(6%)
- Recreation & Culture - \$ 113,801(3%)
- Planning - \$ 1,000
- 2019 Budget Amount - \$ 2,959,259 (increase of \$ 705,636)

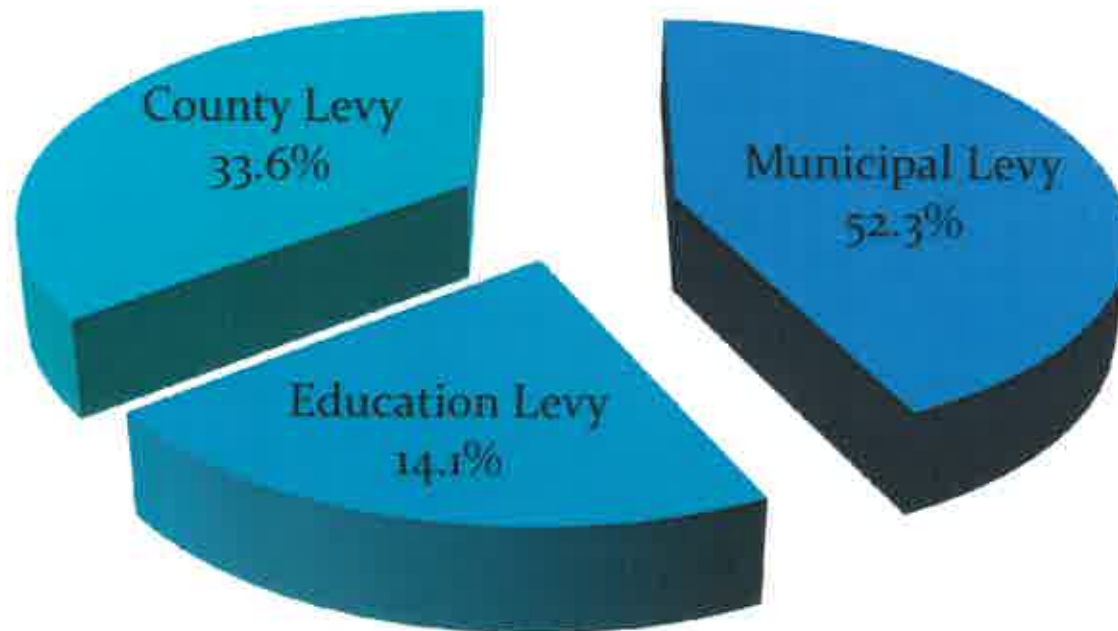
2020 TAX IMPACT OVERALL

Based on \$ 100,000 Assessment

	MUNICIPAL	COUNTY	EDUCATION	TOTAL	DIFFERENCE
2019 Residential	\$ 583.41	\$ 363.88	\$ 161.00	\$ 1,108.29	
2020 Residential	\$ 569.87	\$ 366.00	\$ 153.00	\$ 1,088.87	\$ - 19.42
2019 Commercial	\$ 1,058.72	\$ 660.33	\$ 1,290.00	\$ 3,009.05	
2020 Commercial	\$ 1,034.15	\$ 664.18	\$ 1,250.00	\$ 2,948.33	\$ -60.72
2019 Industrial	\$ 1,647.38	\$ 1,029.57	\$ 1,290.00	\$ 3,966.95	
2020 Industrial	\$ 1,609.06	\$ 1,030.78	\$ 1,250.00	\$ 3,889.84	\$ -77.11

DISTRIBUTION OF TAX BILL

(Based on \$ 100,000 Residential Property Assessment)





Recreation Budget (includes Park)

- 2020 Revenues - \$ 83,120
- 2020 Expenditures - \$ 100,304
- Surplus of \$ 17,184 from 2019
- Grant of \$ 38,824 from Municipality for Operating Expenses



Recreation

- Repairs to Change Rooms/Washrooms - \$ 15,000
Kauffeldt's Lake