

TOWNSHIP OF BRUDENELL, LYNDOCH AND RAGLAN

2022 BUDGET MEETING

May 26, 2022

Budget Highlights

- Minimal tax increase imposed on residents
- Utilization reserves for capital projects
- Utilization of target specific grant funds
- Aggressive road rehabilitation plan
- Rolling stock capital purchases
- Healthy municipal reserves for asset replacement
- No reductions in service

Township 2022 Budget

	SUMMARY		
	2020	ACTUALS 2021	Proposed 2022
Expenses			
Wages & Benefits	\$ 642,793.80	\$ 604,784.21	\$ 655,023.00
General Government	\$ 388,150.20	\$ 530,875.75	\$ 628,547.96
Protection Services	\$ 461,141.00	\$ 441,228.00	\$ 543,954.00
Transportation Services	\$ 454,858.00	\$ 473,671.00	\$ 462,620.00
Environmental Services	\$ 171,956.00	\$ 151,457.00	\$ 201,711.00
Recreational & Cultural Services	\$ 142,207.00	\$ 109,019.00	\$ 134,258.00
Land Use Planning & Development	\$ 3,043.00	\$ 320.00	\$ 3,000.00
TOTAL Expenses	\$ 2,264,149.00	\$ 2,311,354.96	\$ 2,629,113.96
Transfers to Reserves	\$ 357,592.00	\$144,500.00	\$ -
Capital Budget	\$1,063,528.00	\$467,670.00	\$ 1,079,000.00
TOTAL	\$ 1,421,120.00	\$ 612,170.00	\$ 1,079,000.00
GRAND TOTAL Expenses	\$ 3,685,269.00	\$ 2,923,524.96	\$ 3,708,113.96
Previous year Operating Surplus	\$ 20,833.00	\$ 24,309.00	\$ 24,323.00
Grants	\$ 2,012,652.00	\$ 1,219,931.00	\$ 1,392,056.00
Revenues (Fees & Charges)	\$ 179,614.00	\$ 230,678.00	\$ 200,000.00
Transfers from Reserves	\$ 115,820.00	\$ -	\$ 705,008.96
Taxation	\$ 1,333,335.00	\$ 1,354,618.00	\$ 1,374,937.27
GRAND TOTAL Revenues	\$ 3,662,254.00	\$ 2,829,536.00	\$ 3,696,325.23
DIFFERENCE	-\$ 23,015.00	-\$ 93,988.96	-\$ 11,788.73

Budget Notes:

Council has approved the budget in principle with the \$11,788 out of working reserves to balance the budget.

The 2022 budget has been developed with the Capital and Operational components listed and totaled separately.

2022 MUNICIPAL RESERVES

RESERVES	OPENING BALANCE (as of Jan. 1/21)
Working Funds	\$ 453,666.51
Modernization & Covid Restart	\$345,008.96
Roads	883,588.27
Fire	\$90,916.82
Waste Management	\$ 362,276.57
Recreation	\$ 73,500.00
Office	\$26,790.00
TOTAL	\$ 2,235,747.13

Capital Plan 2022

Fire truck	\$88,471
Capital roads	\$437,000
“A” Gravel Program	\$100,000
Asset Management	\$15,000
Furnace	\$26,000
Roll-off Truck	\$ 120,000
Sander	\$12,000
Combo Plough	\$ 320,000
Crack Seal	\$15,000
Brush Hog	\$11,000
Replacement ½ Ton – Pick up Truck	\$24,000

Additional Capital

Electronic sign board and associated expense's

\$32,000.00

Location: Palmer Rapids or Quadeville

Pending Council approval on June 1st

Operational Drivers

- Wages and Benefits COLA, alignment, adjustment
- General Government Modernization
- Protection OPP adjustment
- Environment Grinding
- Recreational Account alignment

OPERATIONS EXPENSES

Expenses	ACTUALS		Proposed 2022
	2020	2021	
Wages & Benefits	\$ 642,793.80	\$ 604,784.21	\$ 655,023.00
General Government	\$ 388,150.20	\$ 530,875.75	\$ 628,547.96
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Where does my tax dollar go?

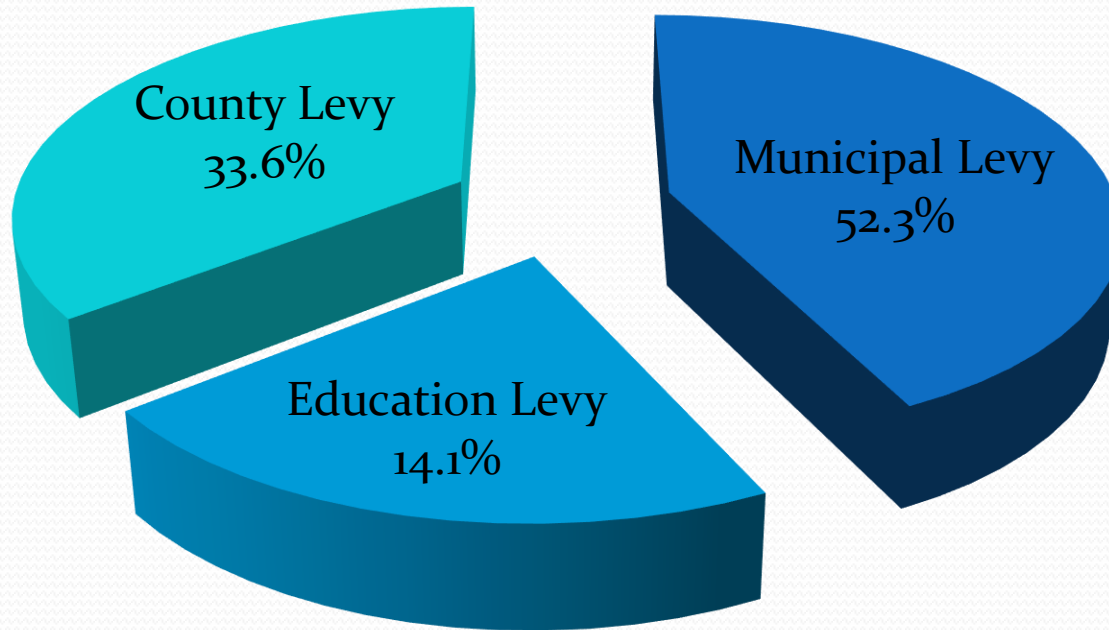
Resident “It would be nice if my tax dollar was completely returned to me through services directly benefiting my property.”

Township “ That would be nice but the reality is that tax dollars benefit not only the resident but the greater community and the Township only retains a little over half of your tax dollar to pay for township services for the benefit of you and all the other residents. Almost half of the tax dollar is passed directly on to the County and the school boards.

The Township uses the remainder of the tax dollar to provide you with police protection , fire response, road maintenance, building services, recreation and other services. You may not use all these services but they are generally available to you. Some services are partially based on user fees or cost recovery models but most services are directly funded by tax dollars.

DISTRIBUTION OF TAX BILL (2020)

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



Budget Summary

- Township budget increase of 1.5% on the Municipal levy
- Capital reserve 2.2 million, mostly in committed specific reserves
- Balanced overall budget
- Withdrawal of \$700,000 from reserves for capital projects

Public Comment:

