

# Corporation of the Township of North Algona Wilberforce

2023 BUDGET



What is the purpose of local government? Why does it exist?

Local government is a service delivery agent. It was created to provide safe, sustainable, secure services in a predictable, cost-effective manner.

These services have a direct impact on the health, safety, and quality of life for the residents of our community.

# Services Provided by Township

- ▶ Transportation networks which include 191 km of roads, sidewalks, and trails
- ▶ Snow clearing, street sweeping, pothole filling, grading
- ▶ Roadside brushing and grass cutting
- ▶ Streetlights
- ▶ Entrance Permits
- ▶ Storm drain management
- ▶ Community and cultural events
- ▶ Library
- ▶ Garbage and recycling services
- ▶ Parks, beaches
- ▶ Municipal Tile Drain Loans

# Services – Continued

- ▶ Sports facilities
- ▶ Play places & recreation programs for ALL ages
- ▶ Bylaw enforcement
- ▶ Livestock Evaluation
- ▶ Fence Viewing
- ▶ Building Inspections
- ▶ Flood protection
- ▶ Fire protection
- ▶ Burn permits
- ▶ Emergency management
- ▶ Community safety programs
- ▶ Public inquiries

# Services – Continued

- ▶ Freedom of Information requests
- ▶ Grant writing
- ▶ Support for seniors
- ▶ Animal Control
- ▶ Dog licenses
- ▶ Land use planning and zoning for the future
- ▶ Signage
- ▶ Attractive public spaces
- ▶ Commissioner of Oaths
- ▶ Lottery licenses
- ▶ Municipal Elections
- ▶ Tax Collection
- ▶ Policing



# Highlights of 2023 Budget

- ▶ Property tax levy increase of 2.5 % plus 1.1% growth
- ▶ Scheduled road projects include Jessup Road and Golden Lake sidewalks.
- ▶ Contribution to reserves
  - ▶ Road Construction \$ 100,000
  - ▶ Fire Department \$ 60,000
  - ▶ Municipal Election \$ 4,500
- ▶ Municipal Budget for 2023 is \$5.15 million

# Revenues

- ▶ Property taxes \$3,458,558
- ▶ Grants & Funding \$1,192,133
- ▶ Other income \$482,037
- ▶ Reserve withdraws \$24,846
- ▶ **Total Revenue \$5,157,574**

# Property Taxes – 67% of Revenue

- ▶ The 2023 Budget includes a property tax levy of \$3,458,558 – a 2.5% increase plus 1.1% growth over the 2022 budget, or 67% of the total revenue for the Township.
- ▶ This does not mean that property taxes will necessarily increase by 2.5% as property taxes are affected by three components:
  - ▶ The assessment – this is the total value of all property in the Township and the base to which property tax rates are applied.
  - ▶ The type of property – different properties are taxed at different rates, commercial and industrial properties generally having higher tax rates. The upper tier (County) decides the ratio of commercial or industrial tax rates to residential tax rates. Changing the share of the levy paid for by commercial and industrial properties will change the portion of the levy paid for by residential properties
  - ▶ The tax rate – the rate required to achieve the desired levy from the total assessment of all property types



# Property Taxes –

- ▶ The total assessed value of all property in the Township in 2023 is \$514,604,101
- ▶ 88% of this value is assessed as residential
- ▶ This is an increase of \$5.9 million over 2022
- ▶ The last province-wide property assessment was completed in 2016

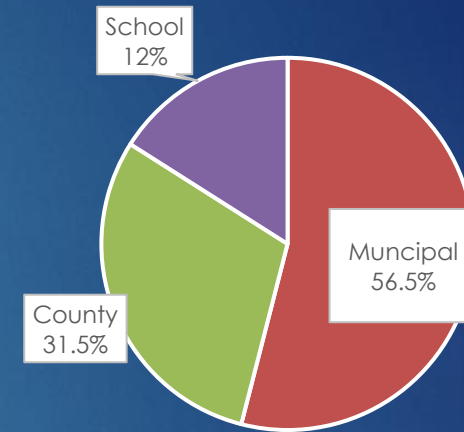
# Property Taxes –

Property class	2022 tax rate	2023 tax rate (projected)	Percentage change
Single family home	0.00687077	0.00705164	2.5%
Seasonal dwelling	0.00687077	0.00705164	2.5%
Farm house	0.00687077	0.00705164	2.5%
Farmland	0.00171769	0.00176291	2.5%
Managed forest	0.00171769	0.00176291	2.5%
Commercial	0.01246839	0.01279661	2.5%

Municipal rates only (excludes County and Education rates)

# Property Taxes – 67% of Revenue

- ▶ The township only controls its portion of property taxes
- ▶ The County determines their own property tax rates and the School Boards are determined by the Province.



- ▶ Growth is the key to lowering the property tax rate, if there are more properties to collect the levy from the individual share of the levy will decrease
- ▶ A goal of the Township should be to increase the assessment (development) so that the tax rate can be low while still collecting a large enough levy to provide high quality services

# Grants & Funding – 23% of Revenue -

- ▶ Federal gas tax \$96,469 – per notice from the federal government, this money must be spent on a specific road or transportation project
- ▶ Canada Day grant \$1,920 –to be utilized on Canada Day celebrations
- ▶ OCIF \$334,279 – (Ontario Community Infrastructure Fund) for specific transportation projects
- ▶ OMPF \$630,700 – (Ontario Municipal Partnership Fund) money for general needs, the 2023 allocation has been confirmed by the Ministry
- ▶ Canada Summer Jobs \$4,000 – to offset wage costs for summer students

# Fees & other charges; Other Income – 9.4% of Revenue -

- ▶ Interest on taxes payable \$90,000
- ▶ Building permits \$35,000
- ▶ Tipping Fees \$85,000



# Reserve withdraws – 0.5% of Revenue

- ▶ \$ 24,846 from Reserves
  - ▶ Recreation Reserves \$ 7,700
  - ▶ Working Capital \$17,146

# Expenses

- ▶ Council \$133,500
- ▶ Administration \$944,755
- ▶ Bylaw enforcement \$8,500
- ▶ Fire department \$572,218
- ▶ Building inspector, other, CEMC \$153,150
- ▶ Police \$512,571
- ▶ Public works \$1,118,979
- ▶ Rolling stock repairs \$238,500
- ▶ Landfill & recycling \$304,644
- ▶ Recreation \$535,475
- ▶ Road construction \$635,282

Total expenses \$5,157,574

# Wages

- ▶ Wage costs are allocated to the department in which the work is performed
- ▶ A new position of Equipment Operator and Facility Maintenance are included in the 2023 budget.

# Council Expense – 2.5% of Expenses

- ▶ Total expenses \$133,500 (including \$100,000 relating to wages)
- ▶ Included in budget is \$5,500 for public relations and \$2,500 for donations
- ▶ New for 2023, a \$ 1,000 scholarship has been included in Council expenses

# Treasury, Administration Municipal Hall Expenses – 18% of Expenses

- ▶ Total expense \$944,755 (including \$525,000 related to wages)
- ▶ \$40,000 for new office flooring



# Bylaw Enforcement- 0.2% of Expenses

- ▶ Total expense \$8,500 (including \$500 related to wages)
- ▶ Budget includes \$4,000 for training/conferences and \$4,000 for supplies

# Fire Department – 11% of Expenses

- ▶ Total expense \$572,218 (including \$159,500 related to wages)
- ▶ Capital purchases include:
  - ▶ Bunker Gear \$ 11,000
  - ▶ Automatic Fire Nozzles \$ 9,600
  - ▶ Gear Racks \$ 2,500
  - ▶ Storage Container - Rankin \$ 8,000
- ▶ \$12,000 for fire prevention expenses

# Building inspector, other expenses, & community emergency measurers – 3% of Expenses

- ▶ Total expense \$153,150 (including \$113,000 related to wages)
- ▶ Building Inspector includes \$98,000 for wages and \$24,000 for expenses
- ▶ Community emergency measurers includes CEMC wages, emergency plan exercise and training, and public education costs
- ▶ Other expenses are costs for livestock, animal control, radio channel fees, etc.

# Policing – 10% of Expenses

- ▶ Total cost \$512,471 for service provided by the OPP
- ▶ Costing is per the notice received from the OPP for the 2023 billing year
- ▶ It is \$5,655 more than the 2022 billing
- ▶ The base cost per property for OPP service is \$260.43 - \$502,373
- ▶ The remainder of the bill is for cost adjustments

# Public Works & Rolling Stock Repairs – 27% of Expenses

- ▶ Total expense \$1,357,479 (including \$560,000 related to wages)
- ▶ Increased costs for diesel, gas and heating fuel



# Landfill & recycling – 6% of Expenses

- ▶ Total expense \$304,644 (including \$43,400 related to wages)
- ▶ Hauling provided by the OVWRC \$27,000
- ▶ Royalty fees for the Township of Laurentian Valley (hosting the landfill) \$16,569
- ▶ Tipping Fees paid to the OVWRC \$50,000
- ▶ Our contribution to OVWRC landfill gas wells - \$80,000
- ▶ Purchase of 2 top load bins at Shaw Woods site \$25,000
- ▶ Purchase of compactor bin at Berndt Road site \$ 30,000

# Recreation – 10% of Expenses

- ▶ Total expense \$535,475 (including \$35,000 related to wages)
- ▶ Canada Day celebration \$5,000
- ▶ Donations and contributions:
  - ▶ Rankin community center \$3,000
  - ▶ Eganville & District Seniors \$5,000
  - ▶ Eganville area \$20,000
  - ▶ Library \$75,761
  - ▶ Museum \$2,000
- ▶ Projects:
  - ▶ Completion of Lake Dore Lodge
  - ▶ Trail Network \$ 120,000

# Road works – 12% of Expenses

- ▶ The following road projects are planned:
  - ▶ Jessup Road \$380,282
  - ▶ Hewitts Corner Road – Two culvert construction \$60,000
  - ▶ Island View Drive – Easement & Drain System \$10,000
  - ▶ Golden Lake Sidewalks - \$ 85,000