

Minutes of a Special Meeting of Council regarding the 2020 Draft Budget for The Corporation of the Township of North Frontenac, held February 14, 2020 in the Council Chambers, 6648 Road 506, Plevna, Ontario.

Present: Mayor Ron Higgins; Councillor Wayne Good and Councillor Fred Perry – Ward 1; Councillor Vernon Hermer and Deputy Mayor Gerry Martin – Ward 2; Councillor John Inglis and Councillor Fred Fowler – Ward 3.

Also Present: Cheryl Robson, Chief Administrative Officer (CAO); Tara Mieske, Clerk/ Planning Manager (CPM); Corey Klatt, Manager of Community Development/CAO Back-up (MCD); Eric Korhonen, Director of Emergency Services/Fire Chief (DESFC); Kelly Watkins, Treasurer; and Darwyn Sproule, Public Works Manager (PWM).

1. Call To Order and Purpose of Meeting

The Mayor called the meeting to order at 9:00 a.m. and read his opening remarks (see attached).

2. Approval of Agenda

Moved by Councillor Fowler, Seconded by Councillor Good #61-20

Be It Resolved That Council approves the Agenda for the Special Meeting of Council regarding the 2020 Draft Budget dated February 14, 2020, as circulated.

Carried

3. Disclosures of Pecuniary Interest and General Nature Thereof

None declared.

4. Presentations

a) Treasurer – 2020 Draft Budget Overview (see attached)

Moved by Councillor Fowler, Seconded by Councillor Good #62-20

Be It Resolved That Council receives the Presentation from the Treasurer regarding the 2020 Draft Budget Overview and thanks her for the presentation.

Carried

5. Business Arising

a) Resolution #480-19 –Community Grants Policy Review (including Resolution #534-19 re: MALLA's request)

Moved by Councillor Fowler, Seconded by Councillor Good #63-20

Whereas Council passed Resolution #480-19 at their meeting on September 6, 2019 receiving for information the Manager of Community Development's Administrative Report entitled "North Frontenac Township Community Grants Program Review", and Council deferred this recommendation to the 2020 Budget deliberations;

Therefore Be It Resolved That in order to keep things fair and for budgeting purposes Council will only consider future requests for funding from Community Groups in accordance with the Community Grants Policy (not throughout the year);

And That to ensure the Program remains sustainable for the future and to allow more Community Groups an opportunity to benefit from the Program, Council will only consider an annual Application from a Community Group (can submit for more than one

project) for a total maximum amount of \$1,000 (not including the existing approved exemptions);

And That to help ensure projects are prioritized based on the needs of the community and to provide a financial guideline, when Council is considering Applications during the Township's annual budget process; Council commits a maximum of \$10,000 to the annual budget effective 2020 (over and above the existing approved expenditures);

And That the Program shall be for Organizations that are within the geographic boundaries of the Township; with the exception of the North Addington Education Centre (NAEC) and Granite Ridge Education Centre (GREC); Community Service Agencies that provide direct benefit to residents of North Frontenac Township; and those already included in the existing exemptions (can apply annual for up to \$1,000 as well);

And That the Program shall include that a project may not start prior to receiving approval for funding to be eligible;

And That Council will consider a new Community Grants Policy By-law at an upcoming Council Meeting.

Carried

b) Resolution #609-19 – Santa Claus Parade – Float

Moved by Councillor Good, Seconded by Councillor Fowler #64-20

Whereas Council passed Resolution #609-19 at their meeting on November 22, 2019 receiving for information the Mayor's Administrative Report entitled "Santa Claus Parade", requesting Council pass a Resolution to enter a float into the annual parades starting in 2020; and that North Frontenac currently contributes \$400 to the Clar Mill Fire Volunteers Association Santa Claus parade and \$400 to the Land O'Lakes Lions Club Santa Claus parade; and the cost to the Township to enter a float in the two Santa Claus parades will include Council/Staff time to assemble the float and participate in the parades, decorations for the float and candy to hand out to children; and that Council deferred this request to the 2020 Budget Deliberations;

Therefore Be It Resolved That Council does not wish to participate in the Santa Claus Parade by adding a float.

Carried

c) Resolution #626-19 – Rural Frontenac Community Services – Request for Funding for Programs for Rural Youth

Moved by Councillor Good, Seconded by Councillor Fowler #65-20

Whereas Council passed Resolution #626-19 at their meeting on December 13, 2019 receiving for information the presentation regarding Rural Frontenac Community Services (RFCS) – Programs for Rural Youth and deferred a decision to provide \$5400 in funding to the Youth Program until Budget Deliberations in 2020;

Therefore Be It Resolved That Council approves providing \$5400 to RFCS for the Programs for Rural Youth.

Carried

d) Resolution #648-19 – Volunteer Recognition Dinner

Moved by Councillor Good, Seconded by Councillor Fowler #66-20

Whereas Council passed Resolution #648-19 at their meeting on December 13, 2019 receiving for information the Manager of Community Development’s Administrative Report entitled “Manager of Community Development’s Update re: 2019-2022 Township’s Strategic Goals” with respect to Volunteer Recognition; and that during 2020 Budget Deliberations Council will consider making the Volunteer Dinner an annual event;

Therefore Be It Resolved That Council approves having a volunteer dinner annually and the costs being added to the annual budget at \$3500 providing that turn out is adequate.

Carried

e) Resolution #649-19 –Seniors’ Housing and Stay at Home Program for Seniors
Moved by Councillor Fowler, Seconded by Councillor Good #67-20

Whereas Council passed Resolution #649-19 at their meeting on December 13, 2019 receiving for information an Administrative Report from Mayor Higgins, Deputy Mayor Martin and Councillor Inglis entitled “Strategic Plan and Objectives and Stay at Home”; and that Council instructs the Mayor and Treasurer to assess the two options (IAH Funded or Township funded) as presented by the consultant and report back to Council on the preferred option for Senior Housing; and Mayor Higgins, Deputy Mayor Martin and Councillor Hermer will finalize the cost of a stay at home program for a decision of Council during 2020 Budget Deliberations;

Therefore Be It Resolved That Council will not proceed with a Seniors Residence due to the financial implications/feasibility.

Carried

This was a Recorded Vote:

Name of Member of Council	Yes	No
Councillor Fowler	Yes	
Councillor Good	Yes	
Councillor Hermer	Yes	
Councillor Inglis		No
Deputy Mayor Martin	Yes	
Councillor Perry	Yes	
Mayor Higgins	Yes	
	Carried by six	Lost by one

Private Company to Provide Seniors' Housing

Moved by Councillor Fowler, Seconded by Councillor Good #68-20

Be It Resolved That Council instructs the Mayor and Deputy Mayor approach the County about using the \$330,000 to attract a private company to provide seniors housing.

Carried

Seniors' Stay at Home Program

Moved by Councillor Good, Seconded by Councillor Fowler #69-20

Be It Resolved That Council does not wish to proceed with a Seniors' Stay at Home Program.

Carried

f) Resolution #02-20 – Central and North Frontenac Seniors and Law Enforcement Together (SALT) re: Request for Funding

Moved by Councillor Good, Seconded by Councillor Fowler #70-20

Whereas Council passed Resolution #02-20 at their meeting on January 17, 2020 receiving for information a letter dated December 17, 2019 on behalf of the Central and North Frontenac Seniors and Law Enforcement Together (CNF SALT) requesting \$2,000 to continue to provide SALT presentations throughout the winter of 2020; and that Council approved \$500 being provided to CNF SALT; and that Council deferred the consideration of additional funding to the 2020 budget;

Therefore Be It Resolved That Council does not approve additional funding for 2020.

Carried

6. Communications

a) Treasurer – 2020 Budget Administrative Report

Moved by Councillor Good, Seconded by Councillor Fowler #71-20

Be It Resolved That Council receives for information the Treasurer's Administrative Report entitled Communications of Interest to Council regarding the 2020 Budget, as set out below:

1. 2019 Year to Date Statement – Unaudited – pending Year End
2. 2020 Total Taxable Assessment Comparison
3. 2020 Taxable Assessment – Ward Breakdown
4. 2020 Taxation Year – Municipal Levy Comparison
(Using 2020 Assessments and 2019 Tax Rates)
5. MPAC 2019 Year-End Assessment Report
6. 2005 – 2020 Federal Gas Tax Allocation
7. 2020 Ontario Municipal Partnership Fund (OMPF)
8. 2020 Quinte Conservation Authority Draft Budget
9. 2020 Mississippi Valley Conservation Authority Budget
10. 2020 Education Levy
11. 2020 County Levy – Pending – Not received
12. Ontario Provincial Police (O.P.P.)
13. 2020 Insurance Renewal and market driving increases

Carried

7. Council, CAO and Managers' Administrative Reports – Capital

a) CAO and Managers – Fees and Charges By-law Review

Moved by Councillor Good, Seconded by Councillor Fowler #72-20

Be It Resolved That Council receives the Chief Administrative Officer and Manager's Administrative Report entitled "Review of Fees and Charges By-law" for information purposes;

And That a User Fee is separate from Property Taxation and is a charge levied upon an individual for the use of a specific public service they clearly benefit from; therefore, Council is not considering the removal of user fees at this time.

And That Council rescinds Resolution #615-19, and instructs the Treasurer to invoice for the 2020 Recreational Vehicle fees.

Carried

b) CAO – Municipal Modernization Updates

Moved by Councillor Perry, Seconded by Deputy Mayor Martin #73-20

Be It Resolved That Council receives the Chief Administrative Officer's Administrative Report entitled "Municipal Modernization Update" for information purposes;

And That the Mayor will call a Special Council Meeting, after the Frontenac Joint Service Delivery Review has been completed (deadline is June 30, 2020), to discuss next steps and Municipal Modernization for North Frontenac Township;

And That Council approves using approximately \$11,000 from the Municipal Modernization Reserve Fund toward the Frontenac Regional Service Delivery Review.

Carried

c) CAO – Gypsy Moth Caterpillars

Moved by Councillor Perry, Seconded by Deputy Mayor Martin #74-20

Be It Resolved That Council receives the Chief Administrative Officer's Administrative Report entitled "Gypsy Moth Caterpillars" for information purposes.

Carried

d) Director of Emergency Services/Fire Chief – Purchase of Unmanned Aerial Vehicle (Drone)

Moved by Councillor Perry, Seconded by Deputy Mayor Martin #75-20

Be It Resolved That Council receives for information the Director of Emergency Services/Fire Chief's Administrative Report entitled "Purchasing a Drone for North Frontenac Township";

And That Council will consider the purchase of an Unmanned Aerial Vehicle (Drone) at the 2021 Budget deliberations;

And That Council instructs the Director of Emergency Services/Fire Chief/Community Emergency Management Coordinator to document and track emergency response in 2020, where a drone may have provided a benefit to response in protecting life and property, while ensuring Firefighter safety, to determine the feasibility of purchasing a Drone for North Frontenac.

Carried

e) Manager of Community Development – Follow up to Request for Pickleball Courts in Cloyne

Moved by Councillor Perry, Seconded by Deputy Mayor Martin #76-20

Be It Resolved That Council receives for information the Manager of Community Development's (MCD) Administrative Report entitled "Follow up to Request for Pickleball courts in Cloyne";

And That Council directs the Treasurer to add the Pickleball lines painted on both of the existing tennis courts in Cloyne to the 2020 Recreation Budget, which will make the courts multi-functional at a cost of \$2,000;

And That Council instructs the MCD to place a log book at the Cloyne Tennis Courts for users to complete so the Township can obtain a better understanding of the use of the courts for future considerations.

Carried

f) Public Works Manager – Security Cameras at Waste Sites

Moved by Deputy Mayor Martin, Seconded by Councillor Perry #77-20

Be It Resolved That Council receives for information the Public Works Manager's Administrative Report entitled "Security Cameras at Waste Sites";

And That Council directs the Public Works Manager not to purchase surveillance cameras for the Waste Sites at this time.

Carried

g) Public Works Manager – Posted Speed on Myers Cave Road and Dynamic Speed Signs

Moved by Deputy Mayor Martin, Seconded by Councillor Perry #78-20

Be It Resolved That Council receives for information the Public Works Manager's Administrative Report entitled "Posted Speed on Myers Cave Road and Dynamic Speed Signs";

And That Council directs the Public Works Manager to maintain the existing posted speed limits on Myers Cave Road, as already established by by-law;

And That Council directs the Treasurer to add the purchase of one (1) pole mounted "premium" dynamic speed signs, estimated at \$7,500 and \$750 for the additional contribution to the Roads Sustainability TCA Reserve Fund to the 2021 Roads Budget.

Carried

h) Public Works Manager – Surface Treatment Accomplishments for 2018 and 2019

Moved by Councillor Perry, Seconded by Deputy Mayor Martin #79-20

Be It Resolved That Council receives for information the Public Works Manager's Administrative Report entitled "Surface Treatment Accomplishments for 2018 and 2019".

Carried

i) Public Works Manager – Grinding of Materials at Waste Sites

Moved by Deputy Mayor Martin, Seconded by Councillor Perry #80-20

Be It Resolved That Council receives for information the Public Works

Manager's Administrative Report entitled "Grinding of Materials at Waste Sites";
And That Council instructs the Treasurer to add the cost under contracted services in the 2020 Budget in the amount of \$20,000;

And That Council approves a grinding tender for 2020 to be issued for the Road 506 Waste Site as a joint tender with another Municipality(s), if applicable.

Carried

j) Treasurer – 2020 WSIB Rates for Fire Volunteers

Moved by Councillor Perry, Seconded by Deputy Mayor Martin #81-20

Be It Resolved That the Council of the Corporation of Township of North Frontenac receives the Treasurer's Administrative Report entitled "2020 WSIB Rate for Fire Volunteers" for information purposes;

And That Council of the Township of North Frontenac set Workplace Safety and Insurance Board (WSIB) at the maximum coverage for 2020, being \$95,400 for volunteer firefighter personnel in Wards 2 & 3;

And That Council set the maximum number of members of the brigade shall not exceed 30 members per station, plus the Director of Emergency Services/Fire Chief and Assistant Fire Chief.

Carried

k) Mayor – Business Development

Moved by Councillor Inglis, Seconded by Deputy Mayor Martin #82-20

Be It Resolved That Council receives for information the Mayor's Administrative Report entitled Business Development;

And That Council approves up to a maximum of \$100,000 for business development to be taken from the Contingency Reserve Fund to provide incentives for businesses, tourism expansion and investment attraction with a future consideration of reimbursing the Contingency Reserve Fund from the Municipal Modernization Reserve Fund; \$30,000 for promotions and \$70,000 for salary and expenses, including mileage;

And That Council instructs Councillor Inglis, Chair of the Economic Development Task Force (EDTF), to consider the suggestions from the business community meetings when formalizing the EDTF 2020 Strategic Plan being;

- A summer event such as farmers market;
 - ID a unique annual event (try to cover an off-season event such as Pond hockey tournament);
- Have a contest for North Frontenac musicians to write a North Frontenac song; with a \$2,000 dollar prize;
- Erect a building for the donated telescope (modernization funds);
- Have a business expo once a year in April and/or organize a bus tour for Business Owners to go to businesses throughout the Township which would assist in them understanding what each business has to offer;
- Profile a business once per month such as recognizing a business for their longevity;
- Put together a tourist map for NF;
- Be shovel ready to access grants as they arise such as;
 - Scenic route

- Attractions on other roads
- Trails.

Carried

This was a Recorded Vote:

Name of Member of Council	Yes	No
Councillor Fowler	Yes	
Councillor Good		No
Councillor Hermer		No
Councillor Inglis	Yes	
Deputy Mayor Martin	Yes	
Councillor Perry	Yes	
Mayor Higgins	Yes	
	Carried by five	Lost by two

8. CAO and Managers – Draft 2020 Budget

Comparison of Two Fire Departments

Moved by Councillor Good, Seconded by Councillor Fowler #83-20

Be It Resolved That Council instructs the Treasurer to prepare a comparison of the costs for the two Fire Departments after May, as time permits.

Carried

2020 Draft Budget

Moved by Councillor Inglis, Seconded by Deputy Mayor Martin #84-20

Be It Resolved That Council receives for information the 2020 draft Budget;
And That Council approves in principle the 2020 draft Budget as amended by Resolution today and/or as follows:

- Remove \$3,000 for Council chairs;
- Remove second entrance project at the Star Gazing Pad;
- Remove \$1,025 for the Kbfd Audit;
- Reduce Septic Reinspection budget line by \$5,000;

And That Council instructs the Treasurer to advertise the Public Meeting regarding the 2020 Budget Meeting for March 20, 2020 at 9:00 a.m. prior to the Regular Council Meeting.

Carried

9. Public Forum

None.

10. Confirming By-law

Moved by Councillor Inglis, Seconded by Deputy Mayor Martin #85-20

Be It Resolved That By-law #13-20, being a by-law to confirm all actions and proceedings of Council for its Special Meeting regarding the 2020 Budget held February 14, 2020 be read a first and second time.

Carried

Moved by Deputy Mayor Martin, Seconded by Councillor Inglis #86-20

Be It Resolved That By-law #13-20 be read a third time and finally passed.

Carried

11. Adjournment

Moved by Councillor Hermer, Seconded by Councillor Inglis #87-20

Be It Resolved That Council adjourns the meeting at 3:02 p.m. until February 28, 2020 or at the call of the Chair.

Carried

Mayor

Clerk

2020 DRAFT BUDGET



Welcome Everyone!!!

North Frontenac

2020 DRAFT BUDGET



2020 Draft Budget increase in
Total Municipal Dollars to be raised is

~~\$177,648 or 2.96%~~

\$166,648 or 2.77%

Per the Agenda dated February 14, 2020 Special Council Budget Meeting for Council's consideration. Less \$11,000 decrease in County Planning Services.

2020 DRAFT BUDGET - Reserves / Reserve Funds



	2019 Year End Balances Unaudited & pending year end	2020 Year End Balances Based on 2020 Draft Budget
Reserves	\$153,611	\$153,611
Total Tangible Capital Assets	\$5,281,884	\$4,555,397
Reserve Funds		
Obligatory Reserve Funds	\$1,714,002	\$1,703,051
Discretionary Reserve Funds	\$2,484,969	\$2,456,569
Total Reserve / Reserve Funds	\$9,634,466	\$8,868,628
Total Impact on Reserve / Reserve Funds		-\$765,838
% between the Total Municipal Expenditures and the balance of the remaining Reserve Funds (Not TCA's)		17.04%

2020 DRAFT BUDGET



General Rules used to estimate the following:

- ❖ Hydro/Heat = 3% total over actuals
- ❖ Fuel = 5% total over actuals

Impacts to all Departments:

- ❖ Insurance = 21.1% / \$17,601 increase
- ❖ Payroll/Benefits = 3.74% / \$115,146 increase (CPP/EI/WSIB/EHT/OMERS/Employee Benefits/CPI/Merit); CPI 1.90%

For Council's Consideration not included in draft budget

- ❖ The dollars for the proposed items that are highlighted in green are not included in the 2020 Draft dollars

DEFAULT



2020 increase/(decrease) in dollars to be raised through taxation
(\$67,588) decrease

Key highlights affecting taxation:

- ❖ (\$72,500) Increase in OMPF
- ❖ \$ 4,912 Increase in Contribution to TCA Reserve Fund

COUNCIL



2020 increase/(decrease) in dollars to be raised through taxation
\$5,025 increase

Key highlights affecting taxation:

- ❖ \$3,000 Increase in Office Supplies to replace Council chairs

ADMINISTRATION



2020 increase/(decrease) in dollars to be raised through taxation
\$21,195 increase

Key highlights affecting taxation:

- ❖ (\$10,000) Increase in Bank Interest Earned (Revenue)
- ❖ \$4,000 Increase Conventions/Conferences
- ❖ \$3,000 Increase Computers

ECONOMIC DEVELOPMENT



2020 increase/(decrease) in dollars to be raised through taxation
\$16,415 increase

Note:

- ❖ \$10,000 Increase in Chargebacks from other Departments – to complete the second entrance in-house by Public Works Department
- ❖ \$2,000 Increase in Safety Devices (signs) – maintenance of new hamlet and entrance signs

For Council's Consideration not included in draft budget

Item 7k) in Agenda - Business initiatives - Improve communications, attract development, market our businesses, attend trade shows, signage for events, etc. per Res #21-20 @ \$30,000 plus \$170,000 per Mayor's report

SUNDRY



2020 increase/(decrease) in dollars to be raised through taxation
(\$22,190) decrease

Key highlights affecting taxation:

- ❖ (\$8,175) Decrease in Grants/Donations/Ceremonies
- ❖ (\$15,000) Decrease in Doctor Recruitment

For Council's Consideration not included in draft budget

Item 5d) in Agenda - Volunteer dinner (annual to be considered per Res #648-19) @ \$3,500

Item 5b) in Agenda - Santa Claus Parades (to be considered per Res #609-19) @ \$1,000

Item 5a) in Agenda - Community Grants (to be considered per Res #480-19) proposed maximum annual @ \$10,000

Item 5f) in Agenda - Central & North Frontenac Seniors and Law Enforcement Together (CNF SALT) @ \$500 per Res #02-20 Consider additional funding during budget deliberations

FIRE



2020 increase/(decrease) in dollars to be raised through taxation
\$62,455 increase

Key highlights affecting taxation:

- ❖ \$16,500 Decrease to Sale of Land & Equipment - Revenue
- ❖ \$4,205 Increase in Building Maintenance
- ❖ (\$7,950) Decrease in Consulting
- ❖ \$5,000 Increase to Contribution to Reserve Funds
- ❖ \$21,000 Increase to Contributions to TCA Reserve Fund

POLICING



2020 increase/(decrease) in dollars to be raised through taxation
(\$1,311) decrease

Key highlights affecting taxation:

No significant changes



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LIVESTOCK LOSS



2020 increase/(decrease) in dollars to be raised through taxation
\$0 increase

Note:

No Changes from 2019



SLIDE | 12

CONSERVATION AUTHORITIES



2020 increase/(decrease) in dollars to be raised through taxation
\$682 increase

Key highlights affecting taxation:

- ❖ \$10 Increase for Quinte Conservation
- ❖ \$672 Increase for Mississippi Valley Conservation -

BUILDING



2020 increase/(decrease) in dollars to be raised through taxation
\$0 increase

Key highlights affecting taxation:

- ❖ No significant changes from 2019

BY-LAW ENFORCEMENT



2020 increase/(decrease) in dollars to be raised through taxation
\$18,700 increase

Key highlights affecting taxation:

- ❖ Removal of Trailer/RV Fees per Res #615-19

For Councils Consideration not included in draft budget

Item 7a) in Agenda – Trailer/RV fees - Effective 2020 Res #615-19 removed RV fee for a private property owner who does not have a home/cottage on the same property

PROTECTION & EMERGENCY SERVICES



2020 increase/(decrease) in dollars to be raised through taxation
(\$165) decrease

Key highlights affecting taxation:

- ❖ No significant changes from 2019

For Councils Consideration not included in draft budget

Item 7d) in the Agenda - Purchase of Drone (including purchase of drone, registration and training) @ \$6,000

ANIMAL CONTROL



2020 increase/(decrease) in dollars to be raised through taxation
\$500 increase

Key highlights affecting taxation:

- ❖ No significant changes from 2019

STREETLIGHTS



2020 increase/(decrease) in dollars to be raised through taxation
\$800 increase

Key highlights affecting taxation:

- ❖ No significant changes from 2019

ROADS

2020 increase/(decrease) in dollars to be raised through taxation

\$63,409 increase



Key highlights affecting taxation:

- ❖ \$14,000 Decrease in Sale of Land and Equipment
- ❖ \$4,000 Increase in Protective Clothing
- ❖ \$4,000 Increase in Training
- ❖ \$12,000 Increase in Bridges and Culvert Maintenance
- ❖ \$15,000 Increase in Hardtop Maintenance

For Councils Consideration not included in draft budget

Item 7g) in Agenda - Digital speed control signs 2 @ \$7,500 each = \$15,000 total

WASTE

2020 increase/(decrease) in dollars to be raised through taxation

\$27,159 increase



Note:

- ❖ \$19,215 Increase in Consulting Services (only \$7,000 is taxation)

For Council's Consideration not included in draft budget

Item 7i) in the Agenda - Grinding of brush and construction waste to be used as cover @ \$20,000

Item 7f) in the Agenda - Purchase commercial grade camera system for waste sites (includes purchase of equipment and first year of data charges) @ \$8,100

RECYCLING



2020 increase/(decrease) in dollars to be raised through taxation
\$17,152 increase

Key highlights affecting taxation:

- ❖ \$10,000 Decrease in Revenue for WDO Recycling Grant
- ❖ (\$ 5,000) Increase in User Fees / Rebates - Revenue
- ❖ \$ 5,560 Increase in Contracted Services

CEMETERIES



2020 increase/(decrease) in dollars to be raised through taxation
(\$0)

Note:

- Funded thru Cemeteries Reserve Fund – no impact on taxation

COMMUNITY HALLS



2020 increase/(decrease) in dollars to be raised through taxation
\$19,136 increase

Note:

- Increase as Building Condition Assessment (BCA) items to be funded from taxation in 2020. These Building Maintenance items were taken from Infrastructure Reserve Fund in 2019 as it was the first year to implement the 2018 BCA Report

RECREATION



2020 increase/(decrease) in dollars to be raised through taxation
\$4,600 increase

Key highlights affecting taxation:

- ❖ (\$2,700) Decrease in Boat launches/Beaches (PCCA Beach project in 2019)
- ❖ \$7,796 Increase in Rink Repairs

For Councils Consideration not included in draft budget

Item 5c) in Agenda - Northern Rural Youth Partnership @ **\$5,400** - to be considered for 2020 per Res #626-19

Item 7e) in Agenda - Pickleball lining @ **\$2,000**

MNR PARKS



2020 increase/(decrease) in dollars to be raised through taxation
(\$0)

Note:

- Funded within itself – no impact on taxation
- Arcol Road improvements continue (contract) @ \$20,000 - possible \$40,000 if EOTA is successful in a Grant Application for matching dollars
- Repairs to Parking Lot and access at Red Horse Lake @ \$15,000 – completed in-house by Public Works Department
- New website for Crownland program to be created @ \$10,000

LIBRARY



2020 increase/(decrease) in dollars to be raised through taxation
(\$1,690) decrease

Key highlights affecting taxation:

- ❖ (\$1,550) Decrease in Building Maintenance

PLANNING



2020 increase/(decrease) in dollars to be raised through taxation
\$25,014 increase

Key highlights affecting taxation:

- ❖ \$4,000 Increase in Planning Application Fees – Revenue
- ❖ \$3,000 Increase in Road Allowance Admin Fees – Revenue
- ❖ \$11,024 Increase in Fee for County Planning Services
- ❖ (\$5,000) Decrease in Contribution to Reserve/Reserve Funds for future Official Plan and Zoning By Law Reviews

PROPERTY / BUILDING MAINTENANCE



2020 increase/(decrease) in dollars to be raised through taxation
(\$6,650) decrease

Key highlights affecting taxation:

- ❖ (\$ 2,000) Decrease in Water Regulations
- ❖ (\$ 5,000) Decrease to Senior Housing

For Councils Consideration not included in draft budget

Item 5e) in Agenda - Senior Housing

2020 DRAFT BUDGET



2020 Draft Budget increase in Total Municipal Dollars

~~\$177,648 or 2.96%~~

\$166,648 or 2.77%

(Based on Draft Budget #1 circulated in the Council Agenda on February 14, 2020 and the \$11,000 decrease in County Planning Services)

2020 DRAFT BUDGET



~~\$177,648 or 2.96%~~ - \$166,648 or 2.77%

Based on \$100,000 Residential Assessment

- Municipal = .06% increase or an increase of \$0.42
- County = unknown
- Education = (4.97%) decrease or a decrease of (\$7.58)