

**Minutes** of a Public Meeting of Council regarding the 2020 Draft Budget for The Corporation of the Township of North Frontenac, held March 20, 2020 in the Council Chambers, 6648 Road 506, Plevna, Ontario.

**Present:** Mayor Ron Higgins; Councillor Fred Perry and Councillor Wayne Good – Ward 1; and Councillor Fred Fowler – Ward 3.

**Absent:** Deputy Mayor Gerry Martin and Councillor Vernon Hermer – Ward 2; Councillor John Inglis– 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); and Kelly Watkins, Treasurer.

### **1. Call to Order and Purpose of Meeting**

### **2. Chair's Opening Remarks** (see attached)

The Mayor called the Meeting to Order at 9:18 a.m.

### **3. Approval of the Agenda**

**Moved by Councillor Perry, Seconded by Councillor Good**

**#122-20**

**Be It Resolved That** Council approves the Agenda for the Public Meeting regarding the 2020 Draft Budget dated March 20, 2020, as circulated.

**Carried**

### **4. Disclosures of Pecuniary Interest and General Nature Thereof**

None declared.

### **5. Treasurer's Budget Report**

**Moved by Councillor Perry, Seconded by Councillor Good**

**#123-20**

**Be It Resolved That** Council receives for information the Treasurer's Budget Report including:

- a) Tax Rate Comparison 2009 to 2019; and
- b) 2020 Draft Budget for Council's Consideration.

**Carried**

### **6. Sample Calculations and Summary** (see attached)

**Moved by Councillor Perry, Seconded by Councillor Good**

**#124-20**

**Be It Resolved That** Council receives the Treasurer's Power Point Presentation and Summary of Draft 2020 Tax Rates and Total Levies as provided at the meeting for information purposes, and instructs the Clerk to attach them to the March 20, 2020 Minutes for public information purposes;

**And That** Council will consider approving the 2020 Budget and set the estimates for sums required from property taxation for 2020 and to adopt Tax Rates at the Regular Council meeting today.

**Carried**

## **7. Council Comments and Questions**

### **8. Public Comments and Questions**

Herbert Kent advised a 3.9 % increase is too high and spending is out of hand. He noted the local businesses cannot afford this type of tax increase. Kent advised the money being spent on the K&P trail will not provide a benefit to the Township. The Mayor advised the Township is not spending money on the K&P trail as this is a County project.

### **9. By-law to Consider Approving the 2020 Budget and Set the Estimates for Sums Required from Property Taxation for 2020 and to Adopt Tax Rates**

Deferred to Regular Council Meeting to follow today.

### **10. Adjournment**

**Moved by Councillor Perry, Seconded by Councillor Good**

**#125-20**

**Be It Resolved That** Council adjourns the Public Meeting at 9:35 a.m.

**Carried**



## TOWNSHIP OF NORTH FRONTENAC - MAYOR'S OPENING REMARKS

2020 BUDGET - PUBLIC MEETING – MARCH 20, 2020

Good morning everyone and welcome to the Public Meeting being held today to present the Township of North Frontenac's 2020 budget.

The Township of North Frontenac's mission is the effective, efficient and sustainable delivery of services to its citizens. To that end I believe we have done a great job and it provides confidence for our residents that we can maintain our service delivery in times of need or unforeseen circumstances.

We have continued to maintain a great fiscal outlook for the Township with healthy reserves, fiscal management and priority setting based on our strategic plan. I would like to thank Council and management for their continued commitment and management of our fiscal responsibility. That commitment and our healthy reserves has allowed us to keep our annual levy at, or close to, the annual consumer price index and avoids higher than necessary taxation. Doing so has not been easy based on the continued level of Provincial and Federal policies that at times puts a huge strain on how a municipality can respond and sustain our municipal responsibilities.

Having a healthy fiscal situation allows us to respond to emergencies that allows us the flexibility to continue to provide our high-quality service delivery commitments under stressful situations such as the current COVID-19 pandemic.

Now, I would like to turn this Public Meeting over to our Treasurer, Kelly Watkins to present the key items of the budget. Then I will ask Council and then the Public for their questions and/or comments.

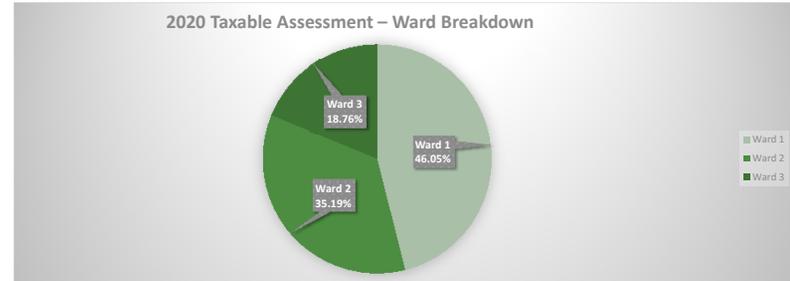
# 2020 Draft Budget



# 2020 DRAFT BUDGET



Property Assessment Increase  
2019 to 2020 is \$25,266,978 or 2.80%



# 2020 DRAFT BUDGET



## Total Dollars to be raised

- Education**                    \$1,474,818  
 • or (2.74%) decrease in dollars to be raised
- County**                            pending
- Municipal**                        \$6,197,558  
 • or 3.09% increase in dollars to be raised



# 2020 DRAFT BUDGET



## Municipal Taxations – Total Municipal Dollars to be Raised

	Draft as of March 20, 2020 Council Meeting Agenda
2019 Dollars Raised through taxation	\$6,011,535
2020 Proposed Dollars Raised through taxation	\$6,197,558
<b>2019 to 2020 Increase in Taxation Dollars</b>	<b>\$186,023</b>
<b>2019 to 2020 Percentage Increase</b>	<b>3.09%</b>



## 2020 DRAFT BUDGET



Example based on \$100,000 Residential Assessment

	Municipal	County	Education	Total
2019-2020 Dollar increase/(decrease)	\$2.53	pending	(\$8.00)	
% increase/decrease	0.38%	pending	(4.97%)	
2020	\$673.88	pending	\$153.00	
2019	\$671.35	\$182.73	\$161.00	\$1,015.08



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## 2020 DRAFT BUDGET



The 2020 Capital Asset Replacements are as follows:

- Annual Computer replacements
- Fire – Annual bunker Gear, Hoses and Misc. General Equipment replacements
- Fire – Continue upgrading the Self Contained Breathing Apparatus (SCBA)
- Fire – Purchase a new 5 Ton Vehicle (Squad)
- Fire – Purchase Fire Utility Truck and Fire Utility Vehicle (SUV)
- Fire – Auto Extrication Tool
- Waste – Replace Crawler / Loader
- Recycling – Replace bear wise bins
- Recycling – 20' Re-use Centre Container





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## 2020 DRAFT BUDGET



The 2020 Capital Asset Replacements continued:

- Roads - Replace 2008 Sterling Tandem
- Roads – Pot Hole Patcher / Pavement Edger
- Roads - Resurfacing work to be completed on portions of Ardoch Rd, Kashwakamak Lake Rd, Road 506, Road 509, Skootamatta Lake Rd
- Myers Cave/Harlowe Rd – Reconstruct portions – received a 93.33% funding grant from Investing in Canada Infrastructure Program
- Gravel Road Improvements include portions of Don Anna Rd, Marble Lake Rd, North Shore Rd, River Rd, Shabomeka Lake Rd and Veley Rd
- Bridge & Culvert – Myers Cave Bridge, Swamp Creek Culvert and Road 506(non-structural) culvert
- Guide Rail Program – effective 2020





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## 2020 DRAFT BUDGET



Other Projects

- Frontenac Regional Service Delivery Review
- Economic Development business initiative
- Repairs to facilities based on Building Condition Assessment Results
- Pay Equity Review
- Pickleball lines to be painted on the Cloyne tennis courts
- Purchase of Dynamic Speed Sign
- Grinding of Materials at Waste Sites
- 2020 Art Mural Project



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### Proposed Projects Pending Grant Funding



- Snow Road Hall Accessible Washroom – Full project pending funding from Infrastructure Sustainability Infrastructure Program
- Summer Students - Applied for Grant(s) under Canada Summer Jobs
- Mobile Repeater for North Frontenac Fire Department – Application to Kenwood of Canada for the Kenwood Cares Communication Grant

### 2020 DRAFT BUDGET



#### Reserve Funds Projected Year-end Balance per Budget

- 8,779,628 Reserve/Reserve Fund Total
- \$1,703,051 Obligatory Reserve Funds
- \$2,367,569 Discretionary (other ) Reserve Funds
- \$4,555,397 Tangible Capital Assets (TCA) Reserve Funds
- \$ 153,611 Reserve (working and Misc)

### 2020 DRAFT BUDGET



Thank You