



2022 Preliminary Operating Budget

TRACY JOHNSON, TREASURER

FEBRUARY 14, 2022

*“”Planning is bringing the future
into the present*

so that you can do something about it now

- ALAN LAKEIN

Budget Highlights

- 1.81% increase in assessment - combination of supps & omits as well as write-offs due to MPAC postponing the next 4 year assessment phase in
- 14% tax levy increase
- 2.54% tax rate Increase
- \$355,000 transfer to reserves for future needs
- \$67,500 allocated to capital projects
- COLA increase of 3.3
- 19% increase to insurance costs

General Levy Summary

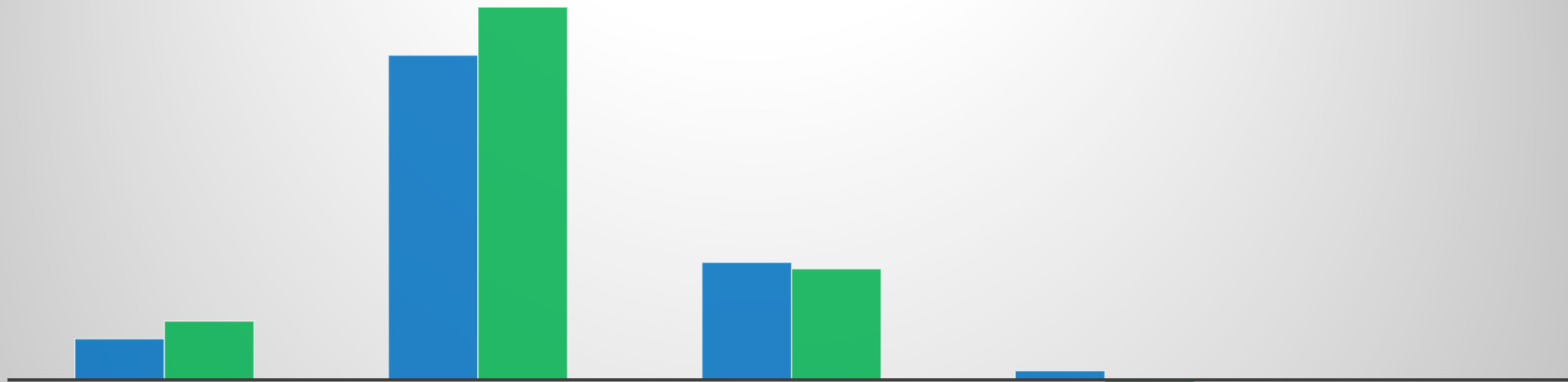
GENERAL LEVY SUMMARY	2020	2021	2022
GRANTS	-405,700	-414,200	420,100
ADMINISTRATION	764,012	814,421	1,052,934
PROTECTIVE SERVICES	926,897	988,018	1,119,104
OPERATIONS	1,668,470	1,708,249	1,867,997
SOLID WASTE	344,371	343,023	386,315
HEALTH	134,421	167,097	170,392
FACILITIES/RECREATION & CULTURE	459,700	411,060	416,962
PLANNING & DEVELOPMENT	59,141	59,532	53,547
DRAINAGE	60,057	76,271	85,310
TOTAL GENERAL	4,047,309	4,153,471	4,732,460

Administration

Department	2021	2022
Council	80,104	115,057
Clerks & Treasury	635,726	729,848
Elections	230,000	217,500
Service Ontario	18,067 -	9,471
	\$ 963,897	\$ 1,052,934

Administration Cont.

Tax Support - Administration



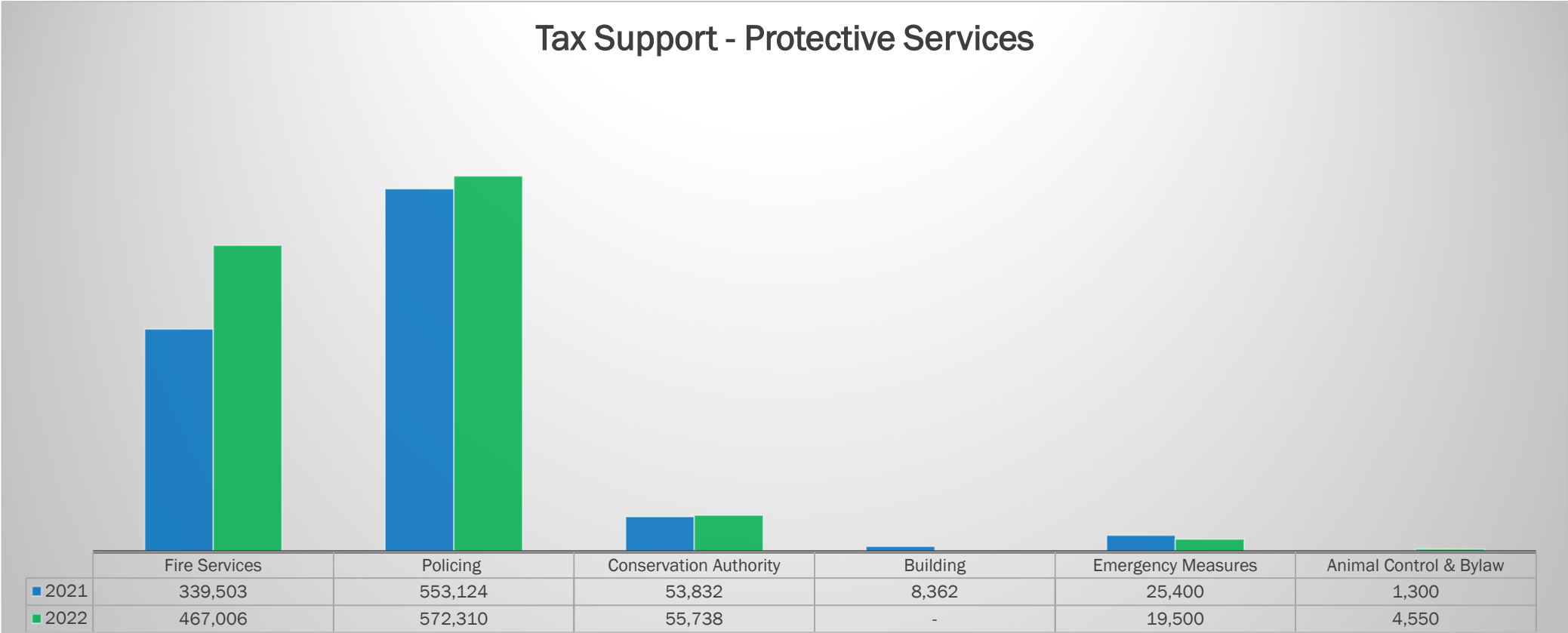
	Council	Clerks & Treasury	Elections	Service Ontario	
■ 2021	80,104	635,726	230,000	18,067	
■ 2022	115,057	729,848	217,500	-9,471	

Protective Services

Department	2021	2022
Fire Services	341,984	467,006
Policing	555,692	572,310
Conservation Authority	55,280	55,738
Building	8,362	-
Emergency Measures	25,400	19,500
Animal Control & Bylaw	1,300	4,550
	\$ 988,018	\$ 1,119,104

Protective Service Cont.

Tax Support - Protective Services

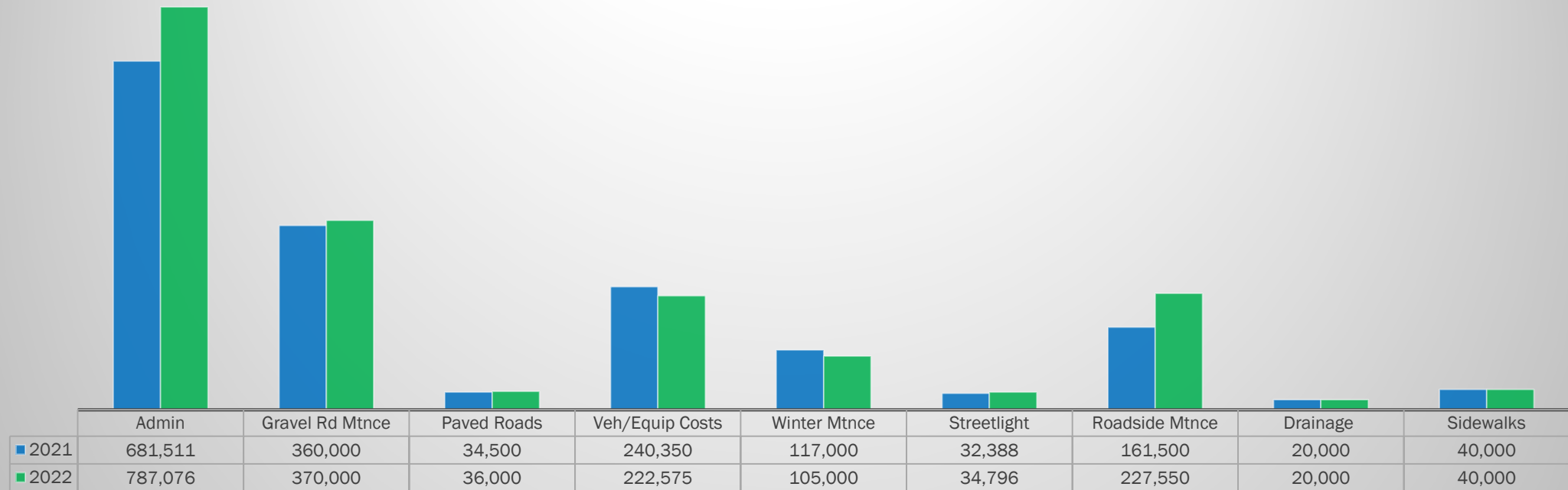


Operations

Department	2021	2022
Admin	681,511	787,076
Gravel Rd Mtnce	360,000	370,000
Paved Roads	34,500	36,000
Veh/Equip Costs	240,350	222,575
Winter Mtnce	117,000	105,000
Streetlight	32,388	34,796
Roadside Mtnce	161,500	227,550
Drainage	20,000	20,000
Sidewalks	40,000	40,000
Bridges & Culverts	21,000	25,000
	\$ 1,708,249	\$ 1,867,997

Operations Cont.

Tax Support - Infrastructure & Operations



Solid Waste

Department	2021	2022
Waste Collection	287,375	304,704
Recycling	1,000 -	22,029
Landfill	54,648	103,639
	\$ 343,023	\$ 386,315

Solid Waste Cont.

Tax Support – Solid Waste

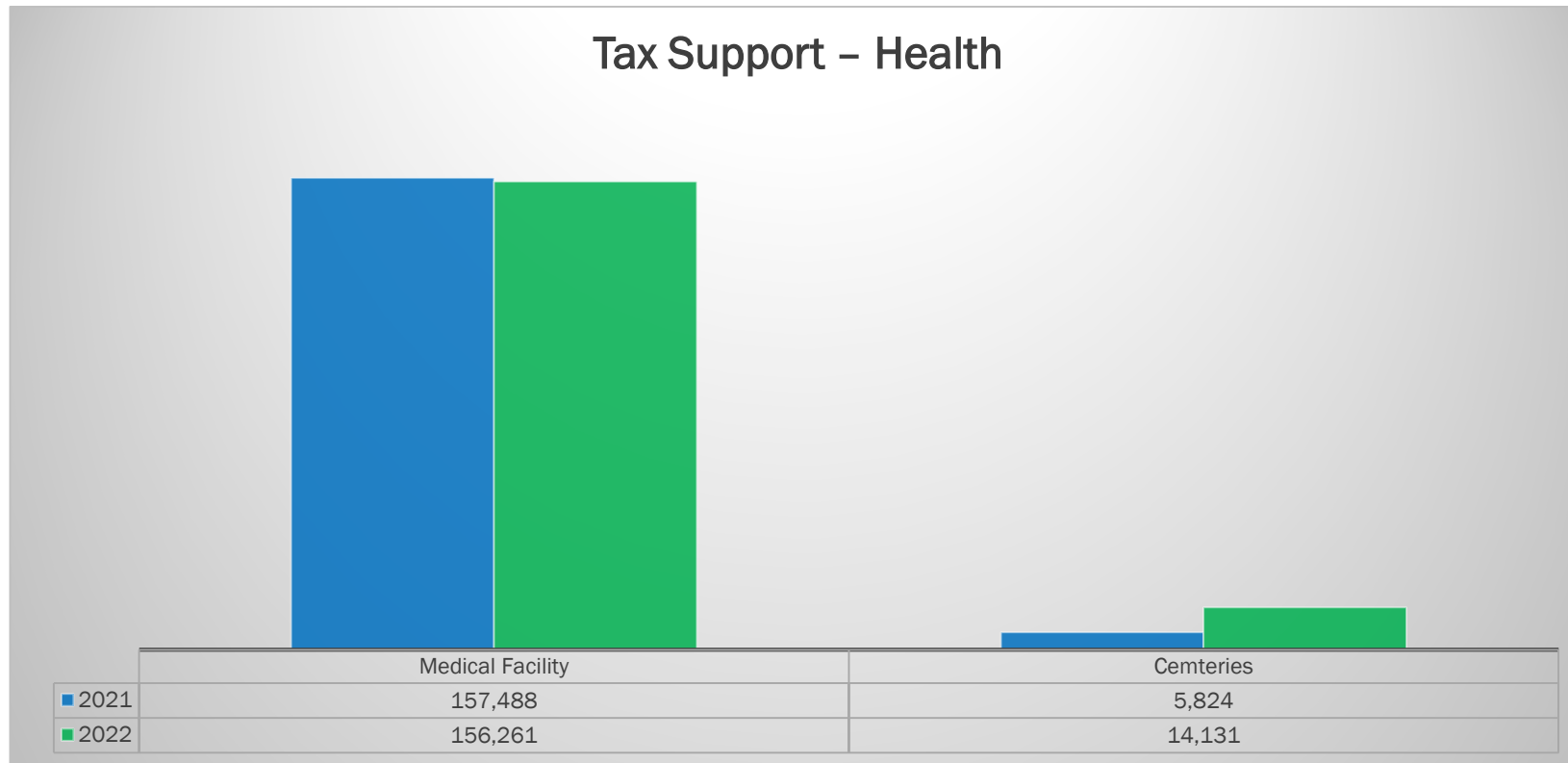


	Waste Collection	Recycling	Landfill
■ 2021	287,375	1,000	54,648
■ 2022	304,704	-22,029	103,639

Health Services

Department	2021	2022
Medical Facility	157,488	156,261
Cemeteries	9,609	14,131
	\$ 167,097	\$ 170,392

Health Services Cont.

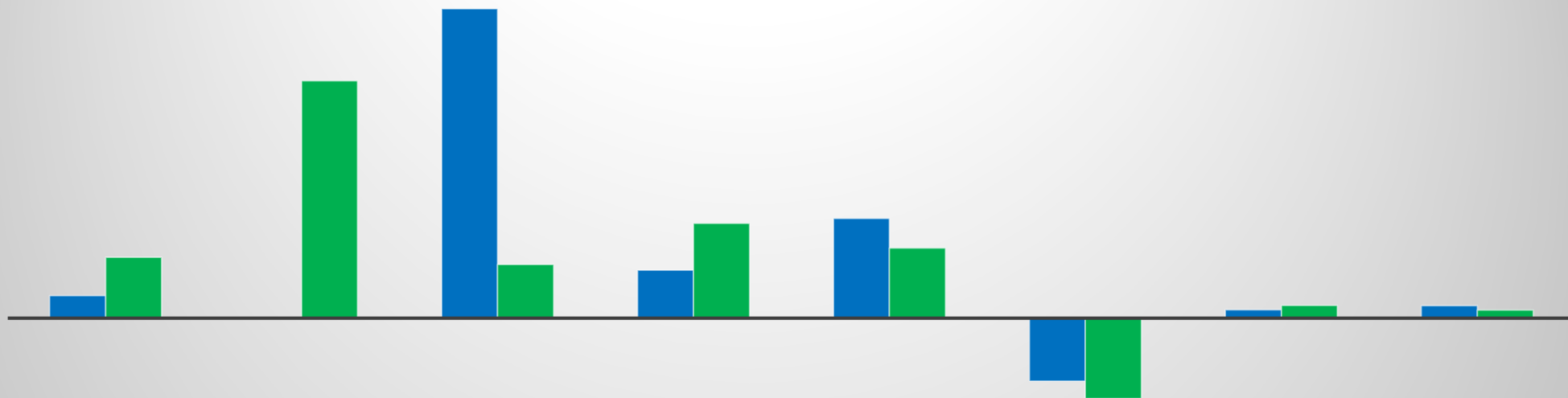


Recreation & Culture

Department	2021	2022
Recreation Admin	16,076	43,593
Facilities Admin	-	169,660
Community Halls	221,300	38,402
Playground/Diamonds	34,392	67,862
Pool & Splashpark	71,334	50,067
Library	-	57,474
Theatre	5,971	9,165
Programs/Special Events	8,950	5,750
WE Arena	98,038	89,937
	\$ 411,060	\$ 416,962

Rec & Culture Cont.

Tax Support - Recreation & Culture



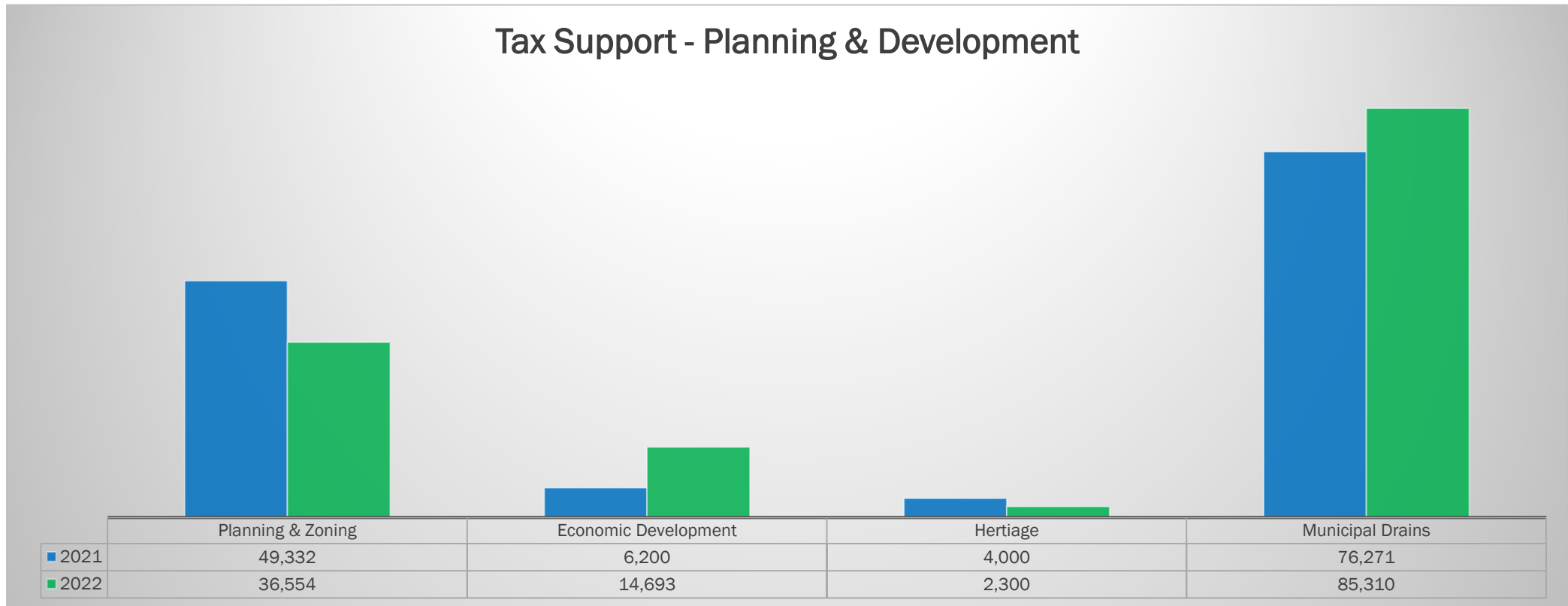
	Recreation Admin	Facilities Admin	Community Halls	Playground/Diamonds	Pool & Splashpark	Library	Theatre	Programs/Special Events
■ 2021	16,076	-	221,300	34,392	71,334	-45,001	5,971	8,950
■ 2022	43,593	169,660	38,402	67,862	50,067	-57,474	9,165	5,750

Planning & Development

Department	2021	2022
Planning & Zoning	49,332	36,554
Economic Development	6,200	14,693
Heritage	4,000	2,300
Municipal Drains	76,271	85,310
	\$ 135,803	\$ 138,857

Planning & Development Cont.

Tax Support - Planning & Development

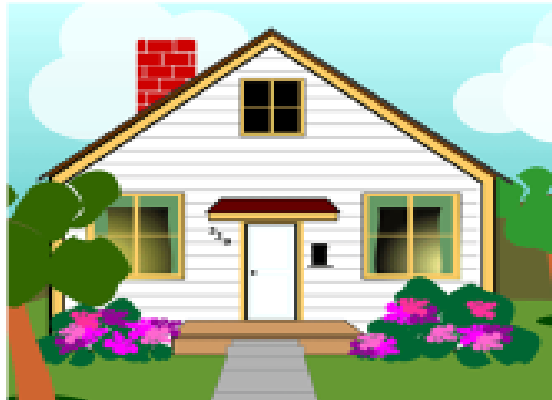


2022 Tax Rate Impact

2021	2022	General Tax	
Tax Rate	Tax Rate	Rate Increase	% Change
0.008218030	.00842712	0.0002090873	2.5443%

Municipal Portion of Taxes

2021 Taxes \$1,726



2021 Phased-in
Assessment \$210,000

2022 Taxes \$1,770



2022 Phased-in
Assessment \$210,000

Difference
Annual \$43.91
Monthly \$3.66
Daily \$.12