

2017 Budget

COPY OF THE FULL BUDGET IS AVAILABLE AT THE MUNICIPAL ADMINISTRATION OFFICE

What Is Affecting The 2017 Budget

- Policing costs up \$296,726.00 from 2016 which is an increase of 20.92%
- Provincial Funding down by \$38,500.00 or 3.46% over 2016
- Strategic Plan and Community Improvement Plan and Township Branding work
- Official Plan and Zoning Update
- Fire Department Tanker purchase
- Many Roads projects



Increasing O.P.P. Costs

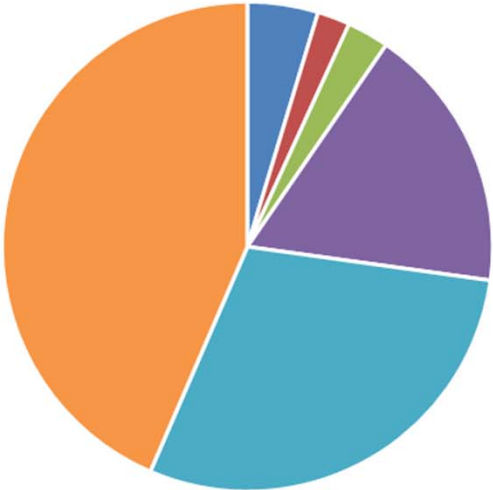


- Costs up \$296,726.00 or 20.92% in 2017
- Council and CAO continue to push for change in costing calculations and the properties used in the billing counts
- Looking into alternative policing measures



2016 Municipal Levy	\$9,491,554.00
2017 Municipal Levy	\$9,926,293.00
2017 Municipal Levy Increase	4.38%

Municipal Budget Apportionment



- Building/By Law/Planning/Economic Development 4.66%
- Recreation 2.15%
- Council 2.77%
- Fire 17.62%
- General Government 29.28% -includes animal control, health & safety and comm policing
- Roads 43.52%

2017 Overall Revenue

- Total 2017 Revenue \$3,809,714.00
- Total Taxation Revenue \$9,926,293.00

Municipal Expenditures

General Government

2017 Budget
\$4,855,694.00

Includes

- Administrative Costs
- Grants to Library (\$390,862), Community Centres & Other Organizations (\$60,540)
- Animal Control
- Medical Centre Costs
- Health & Safety
- Community Policing
- OPP Costing up 20.92% (\$1,715,044)

Municipal Expenditures con't

Fire & Rescue Services

2017 Budget
\$1,625,545.00

Includes

- Administration Costs
- Fire Hall & Equipment Costs
- Emergency Planning
- Training & Occurrences
- Tanker for Hall 2
- Part time Fire Prevention Officer



Municipal Expenditures con't

Building/ByLaw/Planning/Economic Development

2017 Budget
\$852,559.00

Includes

- Administrative/Legal Fees
- By-Law Enforcement
- Building Inspections
- Land Use Planning
- Septic Re-Inspection Program

Municipal Expenditures con't

Public Works

2017 Budget
\$4,895,259.00

Includes

- Road and Snow Maintenance
- Vehicles & Equipment Maintenance
- Administrative Costs
- Capital Road Projects
- Capital Vehicle Purchases

Municipal Expenditures con't Public Works

Roads Projects for 2017

- Beach Dr
- East River Rd
- Glenrest Dr
- Orkney Road
- Concession 1 Railway Crossing
- Bridge Assessment

Municipal Expenditures con't

Recreation

2017 Budget
\$357,650.00

Includes

- Ramara Centre Costs
- All Recreation Program Costs
- Administrative Costs
- Trails

Designated Ratepayer Expenses

Environmental Services

2017 Budget
\$2,958,850.00

Includes

- Water & Sewer Plant Operation & Supplies
- Water Testing
- Administrative Costs
- Standpipe Maintenance

Please note all these costs are paid by the designated users of the systems, not the general ratepayer

Designated Ratepayer Expenses

Lagoon City Parks & Waterways

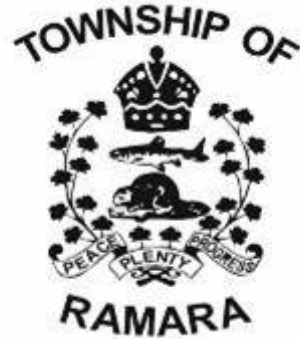
2017 Budget
\$762,055.00

Includes

- Canal Maintenance
- Grounds Maintenance
- Weed Control
- Administrative Costs
- Marine Equipment

Please note all these costs are paid by the designated users, not the general ratepayer

Total per 100,000 of Residential Assessment



2016	2017	Increase
\$441.75	\$459.14	\$17.40

Tax Rate Comparison

Municipal Tax Rate

2016 Municipal Rate-0.00441747

2017 Municipal Rate-0.00459144

Increase in rate of 3.94%