



Village
of
SUNDRIDGE

**Budget 2018
Public Consultation**



Budget Process

| | | |
|--------|---|-------------------|
| Step 1 | Public Consultation | February 28, 2018 |
| Step 2 | Council to establish priorities | February 28, 2018 |
| Step 3 | Individual meetings Department Heads / Administration | March 1 & 2, 2018 |
| Step 4 | Special Council Meeting Budget deliberation | To be determined |
| Step 5 | Final Budget Approval | March 28, 2018 |



2017 Property Taxes Municipal portion only

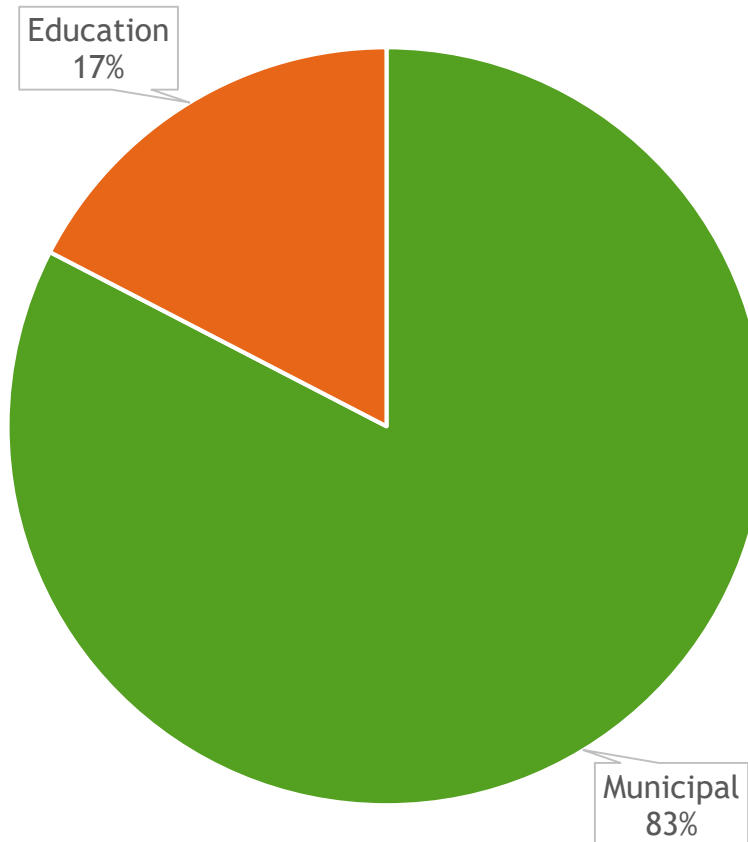
| MUNICIPALITY | TAXES * |
|-----------------------------|-------------------|
| Village of Burk's Falls | \$1,516.38 |
| Village of Sundridge | \$1,468.99 |
| Joly Township | \$1,214.14 |
| Township of Strong | \$892.74 |
| Armour Township | \$767.71 |
| Machar Township | \$709.09 |
| Perry Township | \$661.01 |

* \$100 000 Assessment



2017 Tax Notice

Property Taxes





2017
Invoice
\$3,000

Village (82.61%)

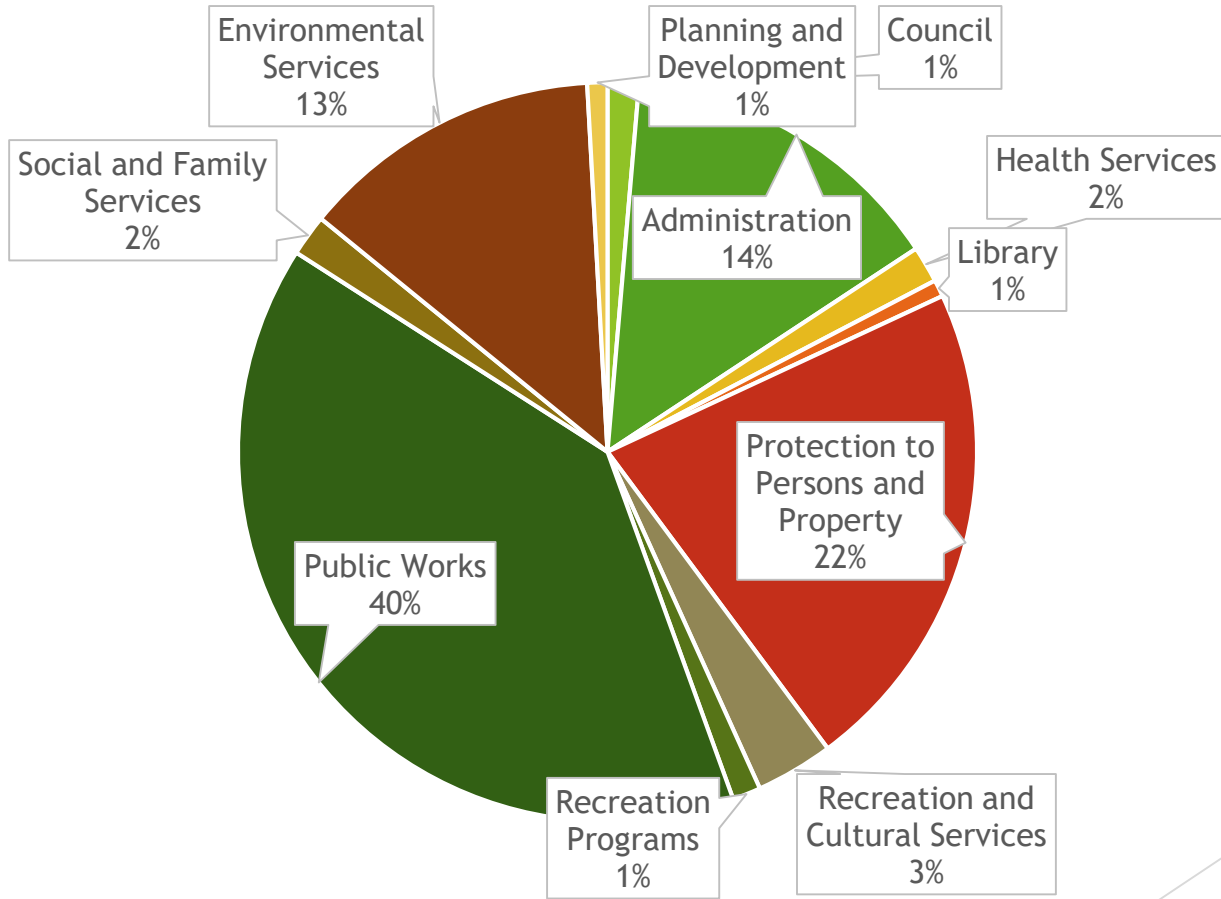
\$2,478.19

Education (17.39%)

\$521.81



2017 Budget Expenditure Distribution



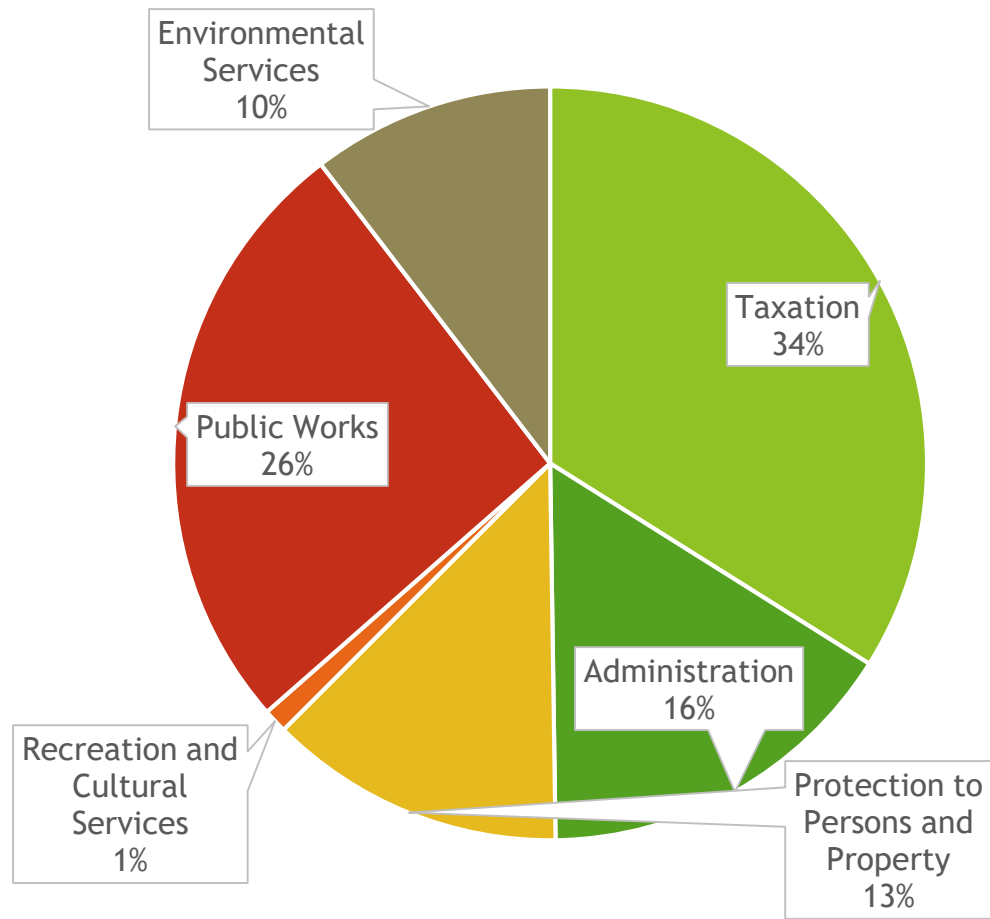


2017 Budget Expenditure Distribution

| | |
|------------------------------------|--------------------|
| General Administration | \$ 698,353 |
| Protection to Persons and Property | \$ 966,295 |
| Public Works | \$ 1,757,151 |
| Environmental Services | \$ 587,930 |
| Health Services | \$ 70,079 |
| Social and Family Services | \$ 80,185 |
| Recreational and Cultural Services | \$ 183,747 |
| Recreation Programs | \$ 55,167 |
| Planning and Development | \$ 38,898 |
| Total Expenditures | \$4,437,805 |



2017 Budget Revenue Distribution





2017 Budget Revenue Distribution

| | |
|------------------------------------|--------------------|
| Taxation | \$ 1,500,068 |
| General Administration | \$ 700,740 |
| Protection to Persons and Property | \$ 563,222 |
| Public Works | \$ 1,152,003 |
| Environmental Services | \$ 460,105 |
| Health Services | \$ 0 |
| Social and Family Services | \$ 0 |
| Recreational and Cultural Services | \$ 43,467 |
| Recreation Programs | \$ 2,400 |
| Planning and Development | \$ 15,800 |
| Total Revenue | \$4,437,805 |



General Administration

| | Revenues Budget 2017 | Expenditures Budget 2017 | Net Cost 2017 |
|----------------|---------------------------------|-------------------------------------|--------------------------|
| Council | \$ 0.00 | \$ 60,627 | \$ 60,627 |
| Administration | <u>\$ 700,740</u> | <u>\$ 637,726</u> | <u>\$ 33,575</u> |
| Subtotal | <u>\$ 700,740</u> | <u>\$ 698,353</u> | <u>\$ 94,202</u> |



Protection to Persons and Property

| | Revenues Budget 2017 | Expenditures Budget 2017 | Net Cost 2017 |
|------------------------|---------------------------------|-------------------------------------|--------------------------|
| Fire Department | \$ 548,080 | \$ 729,712 | \$ 181,632 |
| 911 | \$ | \$ 500 | \$ 500 |
| Chief Building Officer | \$ | \$ 4,290 | \$ 4,290 |
| By-Law Enforcement | \$ | \$ 17,189 | \$ 17,189 |
| Provincial Offences | \$ 15,142 | \$ | \$ (15,142) |
| Animal Control | \$ | \$ 2,960 | \$ 2,960 |
| Policing | \$ | <u>\$ 211,644</u> | <u>\$ 211,644</u> |
| Subtotal | <u>\$ 563,222</u> | <u>\$ 966,295</u> | <u>\$ 403,073</u> |



Public Works

| | Revenues Budget 2017 | Expenditures Budget 2017 | Net Cost 2017 |
|---------------------------|---------------------------------|-------------------------------------|--------------------------|
| Roads Administration | \$ | \$248,196 | \$ 248,196 |
| Roads Capital | \$ 276,897 | \$ 1,248,930 | \$ 972,033 |
| Roads Maintenance | \$ | \$ 79,350 | \$ 79,350 |
| Fleet Expenses | \$ | \$ 41,200 | \$ 41,200 |
| Transfer to/from Reserves | \$ 875,106 | \$ 87,549 | \$ (787,557) |
| Crossing Guards | \$ | \$12,660 | \$ 12,660 |
| Streetlighting | \$ | <u>\$ 39,266</u> | <u>\$ 39,266</u> |
| Subtotal | <u>\$ 1,152,003</u> | <u>\$ 1,757,151</u> | <u>\$ 605,148</u> |



Environmental Services

Revenues Budget 2017

Expenditures Budget 2017

Net Cost 2017

| | Revenues Budget 2017 | Expenditures Budget 2017 | Net Cost 2017 |
|--------------------|-------------------------|-----------------------------|-------------------|
| Sanitary Sewers | \$ 452,605 | \$ 452,605 | \$ 0 |
| Garbage Collection | \$ 0 | \$ 27,760 | \$ 27,760 |
| Garbage Disposal | \$ 0 | \$ 75,000 | \$ 75,000 |
| Garbage Recycling | \$ 7,500 | \$ 32,565 | \$ 25,065 |
| Subtotal | \$ 460,105 | \$ 587,930 | \$ 127,825 |



Health Services

| | Revenues Budget 2017 | Expenditures Budget 2017 | Net Cost 2017 |
|-----------------|---------------------------------|-------------------------------------|--------------------------|
| Health Unit | \$ 0 | \$ 32,425 | \$ 32,425 |
| Land Ambulance | \$ 0 | \$ 29,904 | \$ 29,904 |
| Medical Center | \$ 0 | \$ 4,250 | \$ 4,250 |
| Strong Cemetery | \$ 0 | \$ 3,500 | \$ 3,500 |
| Subtotal | \$ 0 | \$ 70,079 | \$ 70,079 |



Social and Family Services

**Revenues
Budget 2017**

**Expenditures
Budget 2017**

**Net Cost
2017**

| | | | |
|---------------|------|-----------|-----------|
| DSSAB | \$ 0 | \$ 46,446 | \$ 46,446 |
| Eastholme | \$ 0 | \$ 31,939 | \$ 31,939 |
| Senior's Club | \$ 0 | \$ 1,800 | \$ 1,800 |
| Subtotal | \$ 0 | \$ 80,185 | \$ 80,185 |



Recreation and Cultural Services

| | Revenues Budget 2017 | Expenditures Budget 2017 | Net Cost 2017 |
|-----------------------------|---------------------------------|-------------------------------------|--------------------------|
| High Rock Lookout | \$0 | \$ 1,600 | \$ 1,600 |
| Village Wharf | \$0 | \$ 700 | \$ 700 |
| Band Shell | \$ 50 | \$ 2,300 | \$ 2,250 |
| Parkland, Children's Garden | \$0 | \$ 1,757 | \$ 1,757 |
| Community Center | \$ 23,142 | \$ 50,838 | \$ 27,696 |
| Sunflower Festival | \$ 7,000 | \$ 7,000 | \$ 0 |
| Library | \$0 | \$ 32,676 | \$ 32,676 |
| Arena | \$ 13,275 | \$ 86,876 | \$ 73,601 |
| Subtotal | \$ 43,467 | \$ 183,747 | \$ 140,280 |



Recreation Programs

| | Revenues Budget 2017 | Expenditures Budget 2017 | Net Cost 2017 |
|-------------------------------|---------------------------------|-------------------------------------|--------------------------|
| Tree Lighting | \$ | \$ 1,525 | \$ 1,525 |
| Playground/Lion's Park | \$ | \$ 29,167 | \$ 29,167 |
| Other Rec. Committee Expenses | \$ 1,000 | \$ 5,125 | \$ 4,125 |
| Canada Day | \$ 1,000 | \$ 17,500 | \$ 16,500 |
| Family Day | \$ 400 | \$ 1,850 | \$ 1,450 |
| Subtotal | <u>\$ 2,400</u> | <u>\$ 55,167</u> | <u>\$ 52,767</u> |



Planning and Development

| | Revenues Budget 2017 | Expenditures Budget 2017 | Net Cost 2017 |
|----------------|---------------------------------|-------------------------------------|--------------------------|
| CAEDA | \$ | \$ 6,937 | \$ 6,937 |
| GIS | \$ | \$ 7,111 | \$ 7,111 |
| Administration | \$ 15,800 | \$ 24,850 | \$ 9,050 |
| Subtotal | <u>\$ 15,800</u> | <u>\$ 38,898</u> | <u>\$ 23,098</u> |



Reserve funds

| | BALANCE Dec 31/16 | 2017 ADDITION | 2017 REDUCTION | BALANCE Dec 31/17 |
|---|------------------------------|----------------------------|---------------------------|------------------------------|
| SEWERS | \$ 446,490.88 | \$ 86,617.00 | \$ 0.00 | \$ 533,107.88 |
| PARKLAND OBLIGATORY FUND | \$ 0.00 | \$ 2,000.00 | \$ 0.00 | \$ 2,000.00 |
| TOTAL | <u>\$ 446,490.88</u> | <u>\$ 88,617.00</u> | <u>\$ 0.00</u> | <u>\$ 535,107.88</u> |



Reserves

| | BALANCE Dec 31/16 | 2017 ADDITION | 2017 REDUCTION | BALANCE Dec 31/17 |
|--|------------------------------|----------------------------|----------------------------|------------------------------|
| GENERAL GOVERNMENT | \$0.00 | \$12,800.00 | | \$12,800.00 |
| ELECTION | \$0.00 | \$7,500.00 | | \$7,500.00 |
| GG RETIREMENT GRATUITY | \$17,897.29 | | \$17,897.29 | \$0.00 |
| FIRE DEPARTMENT ROADS RETIREMENT GRATUITY | \$130,745.53 | \$65,744.50 | | \$196,490.03 |
| ROADS CONSTRUCTION | \$4,894.99 | \$550.00 | | \$5,444.99 |
| ROADS EQUIPMENT | \$1,046,506.88 | \$66,261.00 | \$164,725.00 | \$948,042.88 |
| MEDICAL CENTER | \$135,990.22 | \$21,288.00 | | \$157,278.22 |
| COMMUNITY CENTER | \$25,162.64 | \$4,250.00 | | \$29,412.64 |
| ARENA | \$59,501.00 | | | \$59,501.00 |
| LIBRARY | \$26,722.00 | \$6,890.93 | | \$33,612.93 |
| SPECIAL EVENTS | \$7,357.43 | | | \$7,357.43 |
| DEVELOPMENT OF PUBLIC PARKS | \$10,940.01 | \$2,250.00 | | \$13,190.01 |
| OFFICIAL PLAN | \$20,216.57 | \$507.00 | | \$20,723.57 |
| MESSAGE BOARD | \$15,000.00 | | | \$15,000.00 |
| SPLASHPAD | \$14,548.00 | \$8,000.00 | | \$22,548.00 |
| | \$16,126.68 | \$1,166.50 | | \$17,293.18 |
| TOTAL | <u>\$1,531,609.24</u> | <u>\$197,207.93</u> | <u>\$182,622.29</u> | <u>\$1,546,194.88</u> |



2018 Impact

1 % tax rate increase \$ 15,000

| | | | |
|-----|----------|---------|--|
| 1 % | Tax rate | \$14.69 | par 100 000 \$ d'évaluation per \$ 100 000 assessment |
|-----|----------|---------|--|

* A 1% increase in the municipal tax rate represents \$ 36.72 for an average residence with an assessment of \$ 250 000.



Questions