

2014 Municipal Budget

Township of Beckwith



Presented by: Reeve Richard Kidd

May 13th, 2014

2014 Municipal Budget

Township of Beckwith

Municipalities generate property tax bills to all properties within their boundaries including Residential, Commercial, Industrial, Managed Forest, Pipeline and Farmlands.

Beckwith is a lower tier municipality which means it collects taxes for Municipal Services, County Services and School Boards.

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This budget presentation is for the municipal portion only.

To calculate the tax rate the municipality calculates the total cost for all services, less any offsetting revenues such as grants, user fees, money borrowed or transferred from reserves. This total is divided by the total weighted assessment of the municipality.

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- Total Expenditures of \$8,888,072.
- Total Revenues of \$5,890,817.
- Total 2014 Municipal Levy of \$2,997,255.

2014 Municipal Budget

Township of Beckwith

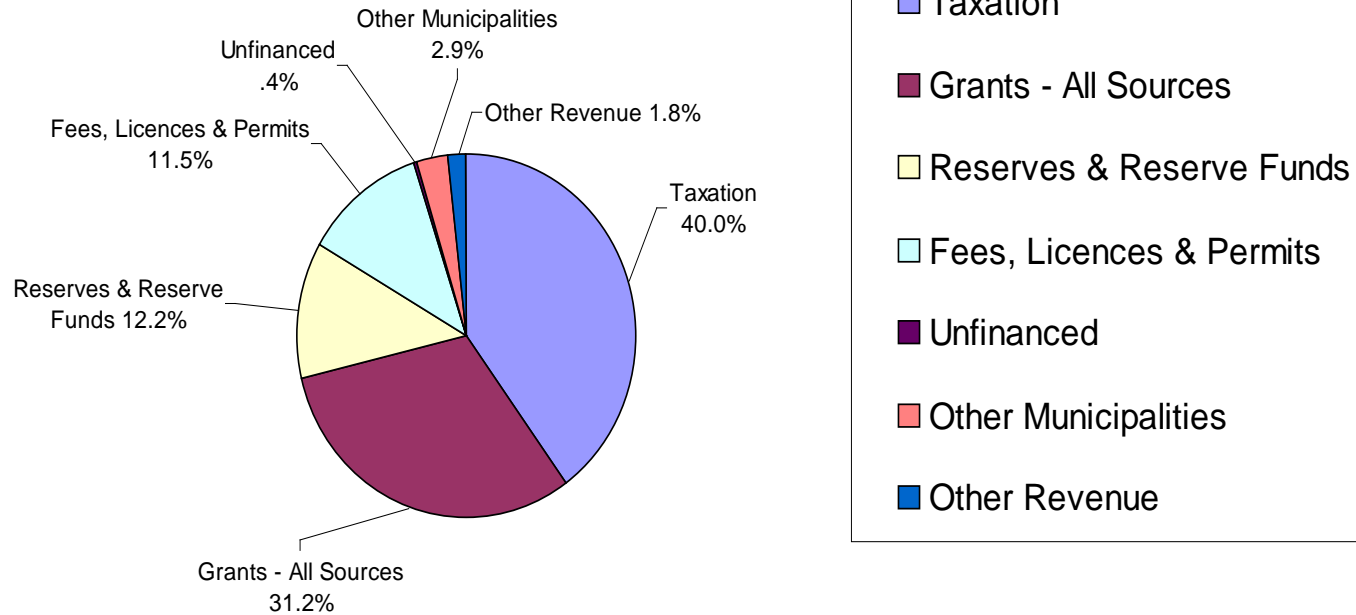
Waste Management Fee; same fee since 2009; applies to residential properties only.

2003 Waste Management	\$178.00
2004 Waste Management	\$144.50
2005 Waste Management	\$144.50
2006 Waste Management	\$144.50
2007 Waste Management	\$154.50
2008 Waste Management	\$154.50
2009 Waste Management	\$160.00
2010 Waste Management	\$160.00
2011 Waste Management	\$160.00
2012 Waste Management	\$160.00
2013 Waste Management	\$160.00
2014 Waste Management	\$160.00

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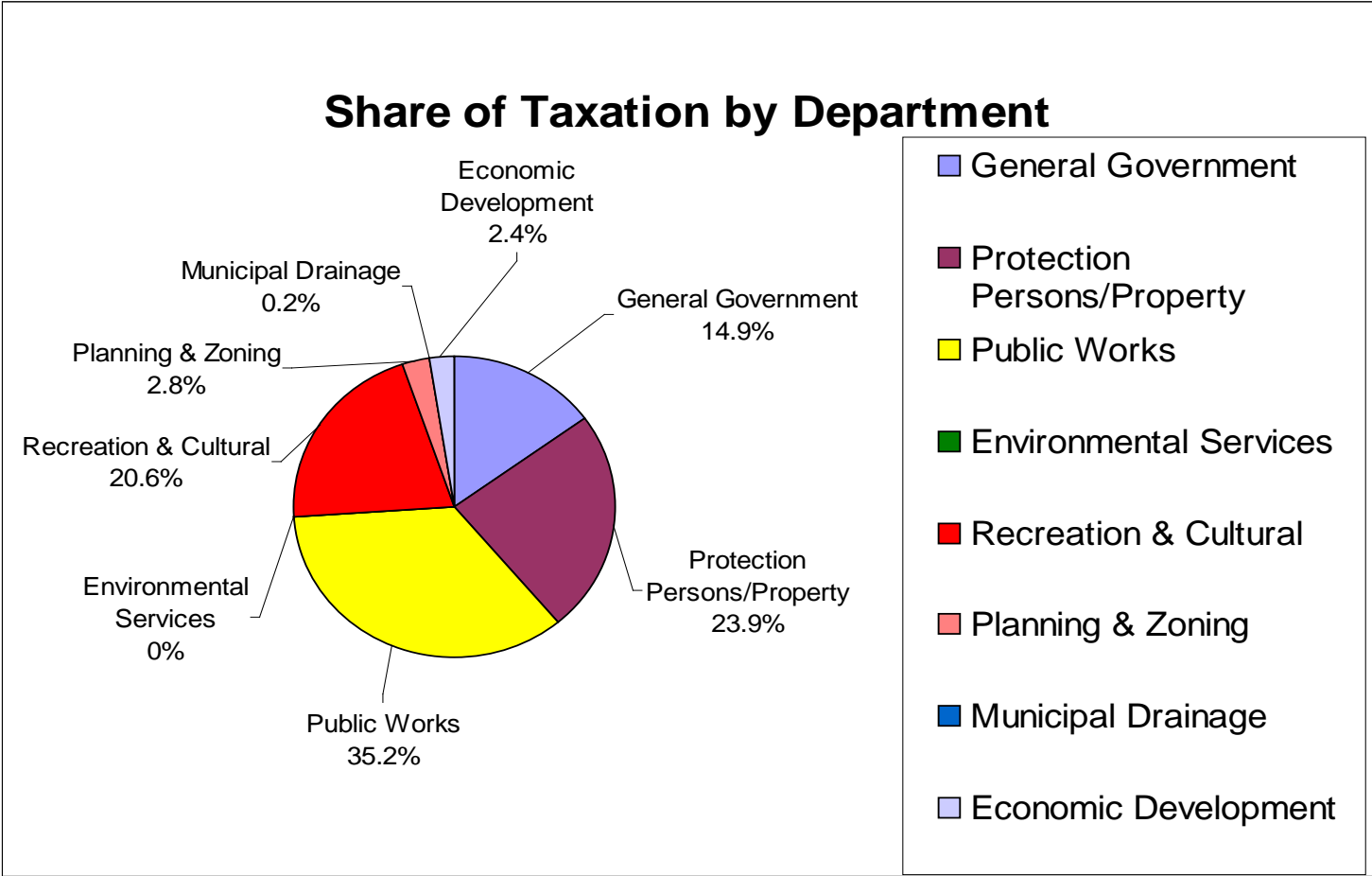
Sources of Revenue



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Township of Beckwith

Share of Taxation by Department



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General Government

GENERAL GOVERNMENT	Description	Project Cost	Sources of Funding				Expenditure
			Reserves	Dev Chgs	Grants	Other /UCO	
Computer/ Technology Upgrades	Server Replacement	6,600					6,600
Old Fire Hall	Repairs to Original Fire Hall	11,350	11,350				0
TOTAL		17,950	11,350				6,600

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			Sources of Funding				
FIRE	Description	Project Cost	Reserves	Dev Chgs	Grants	Other /UCO	Expenditure
Tools & Misc Equipment	Annual	5,000					5,000
Building Improvement	Addition to Fire Hall - 2013	109,853		109,853			0
	Addition to Fire Hall - 2014	76,747	3,788	72,959			0
	Front Building - Siding Replacement	19,000	9,000				10,000
TOTAL		210,600	12,788	182,812			15,000

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Township of Beckwith Public Works

PUBLIC WORKS	Description	Project Cost	Sources of Funding				Expenditure
			Reserves	Dev Chgs	Grants	Other /UCO	
Private Roads Equalization Program		\$30,250	\$6,538				\$23,712
Scotch Corners Road	2012 Project - completed	100,000	100,000				0
2012 Half Ton Truck	Financed 2 yrs	14,130					14,130
9th Line Road Reconstruction Project	Development Chgs Study 09-14	2,220,474		60,000			8,762
	Development Chgs Study 14-19			38,271			
	2013 Gas Tax				150,226		
	2014 Gas Tax				30,000		
	MIII Grant					1,933,215	

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Public Works - *Continued*

Public Works – <i>Continued</i>	Description	Project Cost	Sources of Funding				Expenditure
			Reserve s	Dev Chgs	Grants	Other/ UCO	
Roadway to Beckwith Park		22,895				22,895	0
Ashton Creek Estates	Roadside ditching	11,750					11,750
Campbell's Side Road	1.5 km - includes	208,255		82,351	125,000		904
Glenashton Road	.7 km - Cty Rd 17 to Mockingbird Lane- ditching, pulverize, change culverts, Granular "A" and pave	81,699					81,699
Boundary Road - Mississippi Mills	Glen Isles - Cty Bridge to End plus Booth Street	29,120					29,120

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Public Works - *Continued*

Public Works	Description	Project Cost	Sources of Funding				Expenditure
			Reserves	Dev Chgs	Grants	Other/UCO	
Gravel Road Upgrade	Cuckoo's Nest Road- Filter cloth, gravel and minor ditching	50,000					50,000
Equipment	New Backhoe	125,000		51,850		36,575	36,575
TOTAL		\$2,893,574	\$106,538	\$232,472	\$2,238,441	\$59,470	\$256,652

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Recreation

RECREATION - GENERAL	Description	Project Cost	Sources of Funding				Expenditure
			Reserves	Dev Chgs	Grants	Other/UCO	
Beckwith Recreation Complex Fund		23,042				23,042	0
Soccer Club Fund		6,302				6,302	0
TOTAL		29,344				29,344	0

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Recreation - *continued*

RECREATION - PARKS	Description	Project Cost	Sources of Funding				Expenditure
			Reserves	Dev Chgs	Grants	Other/UCO	
Trail – Balmoral Drive	DC Study – 14-19	40,000		35,269			4,731
Trail – Cemetery side Rd to Ashton	DC Study 09-14	65,000		5,607			7,688
	DC Study – 14-19			51,705			
Park & Trail Equipment	Groomer	4,000					4,000
	Field Lining Equipment	3,500					3,500
TOTAL		112,500		92,581			19,919

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Recreation - *continued*

RECREATION - FACILITIES	Description	Project Cost	Sources of Funding				Expenditure
			Reserves	Dev Chgs	Grants	Other/UCO	
Beckwith Recreation Complex	Rubber Flooring – Lobby & Washrooms	9,124					9,124
	Parking Lot – Asphalt	45,245				45,245	0
	Parking Lot Lighting	25,000					25,000
	Sprinkler System	100,000	11,827	88,173			0
	2 Wagons for Turf Flooring	6,000					6,000
	Accessibility Improvements & Backup Power	34,600	25,149			9,451	0

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Recreation - *continued*

			Sources of Funding				
RECREATION - FACILITIES	Description	Project Cost	Reserves	Dev Chgs	Grants	Other/UCO	Expenditure
Coverall Building	Roof	12,121					12,121
TOTAL		373,934	36,976	180,754	9,451	74,589	72,164

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Economic Development

Economic Development	Description	Project Cost	Sources of Funding				Expenditure
			Reserves	Dev Chgs	Grants	Other/UCO	
Log Barns Project	Willis Barn	44,947	44,947				0
	Wooden Shingles	30,000					30,000
TOTAL		74,947	44,947				30,000

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CAPITAL SUMMARY

Department	Project Cost	Sources of Funding				Expenditure
		Reserves	Dev Chgs	Grants	Other/UCO	
General Gov't	\$17,950	\$11,350				\$6,600
Fire	210,600	12,788	182,812			15,000
Public Works	2,893,574	106,538	232,472	2,238,441	59,470	256,652
Recreation	373,934	36,976	180,754	9,451	74,589	72,164
Economic Development	74,947	44,947				30,000
TOTAL	\$3,571,004	\$212,599	\$596,038	\$2,247,892	\$134,059	\$380,416

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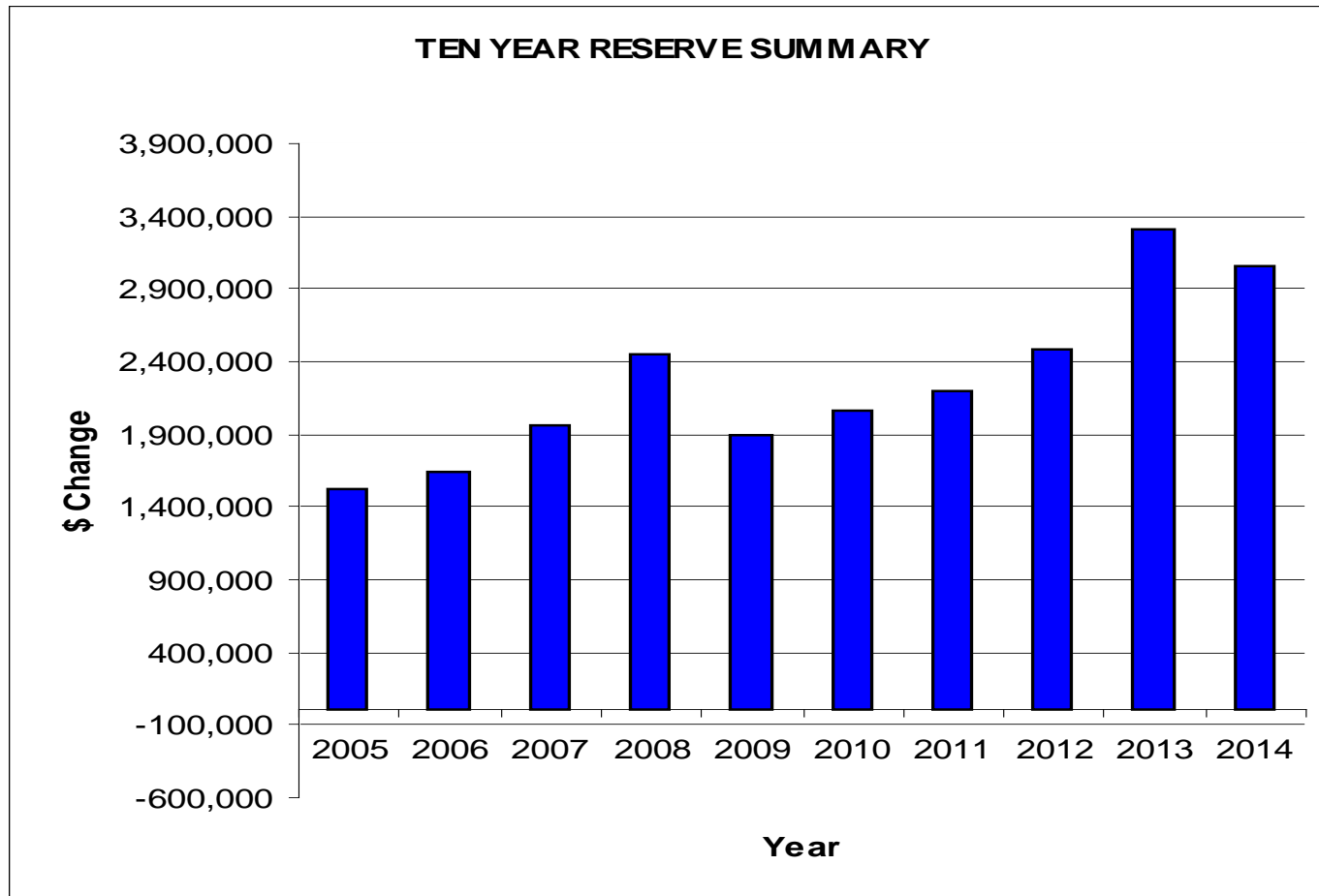
Township of Beckwith

GRAVEL MAINTENANCE PROGRAM

Road Name	Description	KM
Gillies Corners Side Road	Full Length	7.6
Coleman Road	Full Length	1.2
Shirley Road	Full Length	0.4
Brown Road	Full Length	0.2
Trillium Road	Full Length	0.3
7 th Line	Full Length	0.6
McLachlin Road	Lawfords Lane to Boundary	1.4
Franktown Cemetery Rd	Full Length	0.8
Crooked Side Road	Kidd Rd to County Rd 10	3.0
Amberwood Road	Full Length	1.2
Bell Road	Full Length	0.2
McLellan Road	Full Length	0.5
TOTAL		17.4

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ASSESSMENT UPDATE

- Municipal Property Assessment Corporation (MPAC) is responsible for determining property classifications and current value assessments for all properties in Ontario.

Under the *Assessment Act*, assessment increases are phased-in over four years for all property types. A decrease in assessment is applied immediately.

A reassessment occurred in 2012 by MPAC for taxation years 2013 – 2016.

Over this four year period, the average property value changed by \$22,160 per \$100,000 assessment or increase by \$5,540 each year.

Visit www.aboutmyproperty.ca to learn more about your assessment.

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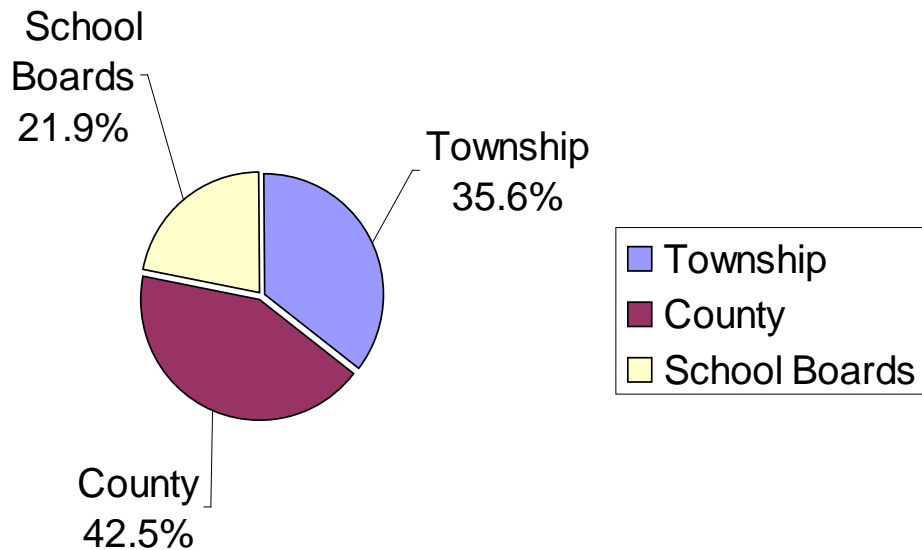
ASSESSMENT PHASE-IN EXAMPLE

Property Classification	Residential		
Your property's value of January 1, 2012	\$250,000		
Your property's value of January 1, 2008	\$220,000		
Over this four-year period, your property value changed by	\$30,000		
<i>Assuming property characteristics stay the same, the property assessment will increase by \$7,500 each year.</i>			
2013	2014	2015	2016
\$227,500	\$235,00	\$242,500	\$250,000

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Share of Taxation - Residential



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DISTRIBUTION OF TAX BILL

For every dollar of taxes paid by a residential homeowner, the township receives \$0.36; the county receives \$0.42; and the school board receives \$0.22.

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Average assessment of residential properties in Beckwith Township increased by 5.54%.

- New residential growth was 2.2% in 2013.
- Taxation will either increase or decrease in proportion to your assessment change.

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2014 Local Residential Tax Rate will decrease by 3.6% over the 2013 Residential Tax Rate.

Total Combined 2014 Residential Tax Rate will decrease by 4.0% over the 2013 Residential Tax Rate.

HOW PROPERTY TAXES ARE CALCULATED?

$$\begin{array}{c} \boxed{\text{Property Taxes}} \\ = \\ \boxed{\text{Assessed Property Value}^*} \end{array} \times \begin{array}{c} \boxed{\text{Education Tax Rate}} \\ + \\ \boxed{\text{County Tax Rate}} \\ + \\ \boxed{\text{Municipal Tax Rate}} \end{array}$$

* Assessed Property Values provided by the Municipal Property Assessment Corporation (MPAC)

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COMBINED RESIDENTIAL TAXATION

YEAR	ASSESSMENT		TAX RATE	TOTAL TAXES
2013	100,000	Education	0.00212000	\$212.00
		County	0.00410042	410.04
		Local	0.00341097	341.10
		TOTAL 2013 TAXES		

YEAR	ASSESSMENT		TAX RATE	TOTAL TAXES
2014	100,000	Education	0.00203000	\$203.00
		County	0.00392978	392.98
		Local	0.00328552	328.55
		TOTAL 2014 TAXES		

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COMBINED RESIDENTIAL TAXATION - *continued*

YEAR	ASSESSMENT		TAX RATE	TOTAL TAXES
2014	105,540	Education	0.00203000	\$214.25
		County	0.00392978	414.75
		Local	0.00328552	346.75
		TOTAL 2014 TAXES		\$975.75

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IMPORTANT DATES

- Final tax bill installments are due Wednesday, June 25th and September 24th, 2014.

For your convenience the municipal office will be open Saturday, June 21st, and September 20th, 2014 from 9:00 a.m. – 12:00 noon, to receive tax payments.

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Thank you to both Council and Staff for all the hard work and effort in preparing the 2014 budget.

This presentation is available on the Municipal website at www.twp.beckwith.on.ca

Questions?