



Township of

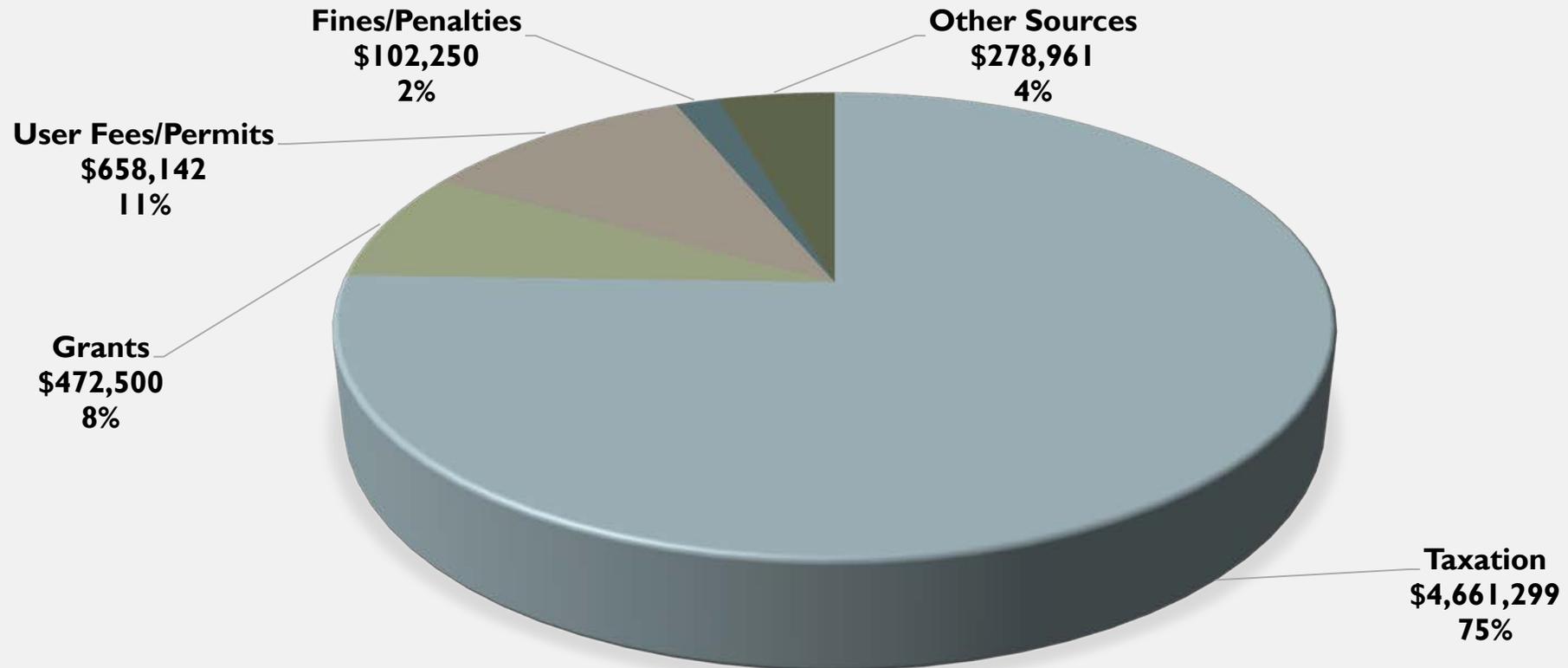
Lucan Biddulph

PROPOSED 2020 BUDGET

March 3, 2020

REVENUE – GENERAL GOVERNMENT

TOTAL \$6,173,152



WHERE DOES THE TAX REVENUE COME FROM?

Category	Tax Dollars	%
Residential	\$ 3,478,365	74.62 %
Farm	\$ 830,663	17.82 %
Commercial	\$ 201,587	4.32 %
Multi Residential	\$ 85,631	1.84 %
Pipeline	\$ 39,236	0.84 %
Industrial	\$ 25,817	0.55 %

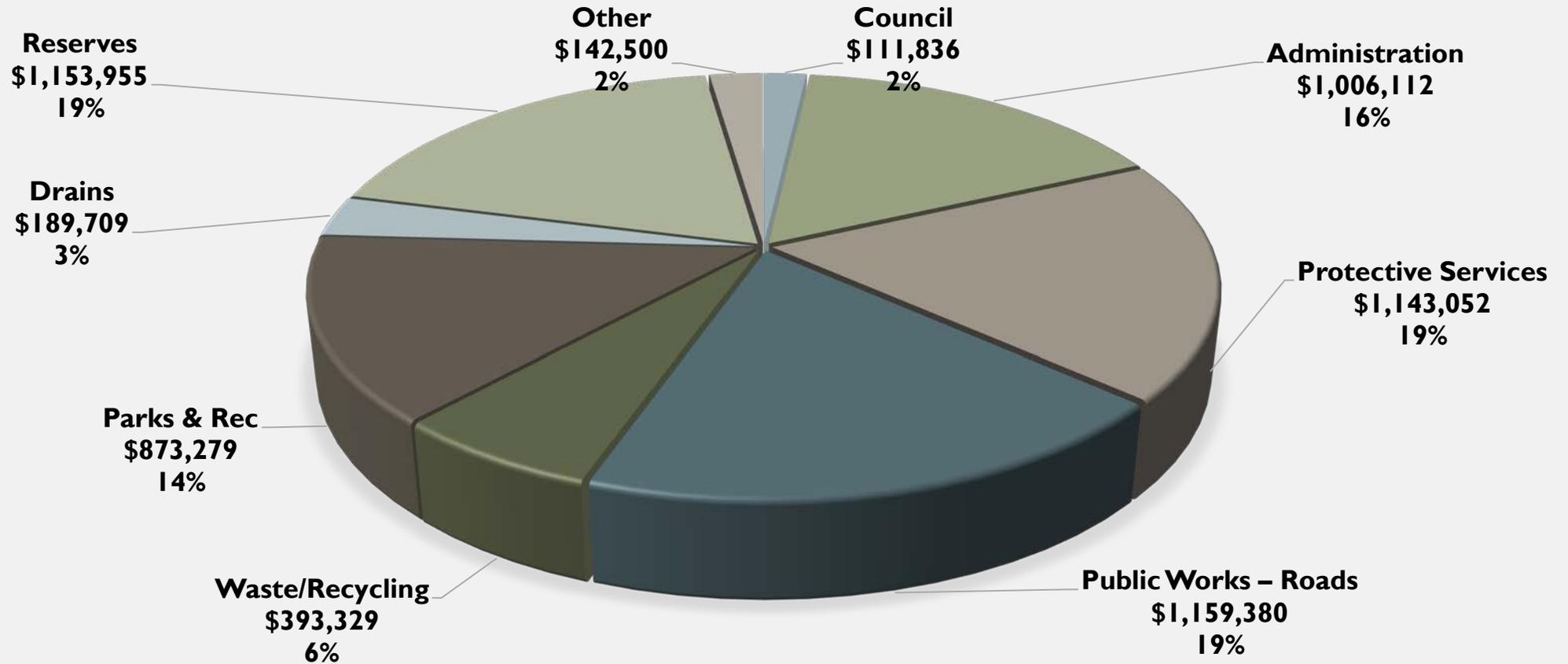
This chart shows the Municipal share of the taxes collected with a **0% municipal tax rate increase**.

WHAT CLASSES MAKE UP THE ASSESSMENT GROWTH?

Category	2019 Assessments	2020 Assessments	Change from 2019-2020
Residential	\$ 495,829,849	\$ 549,783,000	10.88 %
Farm	\$ 121,639,281	\$ 134,186,200	10.31 %
Commercial	\$ 28,985,552	\$ 29,540,836	1.92 %
Multi Residential	\$ 11,741,631	\$ 13,832,860	17.81 %
Pipeline	\$ 6,049,958	\$ 6,338,278	4.77 %
Industrial	\$ 4,030,551	\$ 4,170,379	3.47 %
Total	\$ 668,276,822	\$ 737,851,553	10.41 %

EXPENSES – GENERAL GOVERNMENT

\$6,173,152



GARBAGE & RECYCLING

- Garbage & Recycling
 - Increase costs for collection and disposal
 - User fees have not changed since 2013
 - Propose:
 - Garbage rate increase ~5%
 - Recycling rate increase ~10%



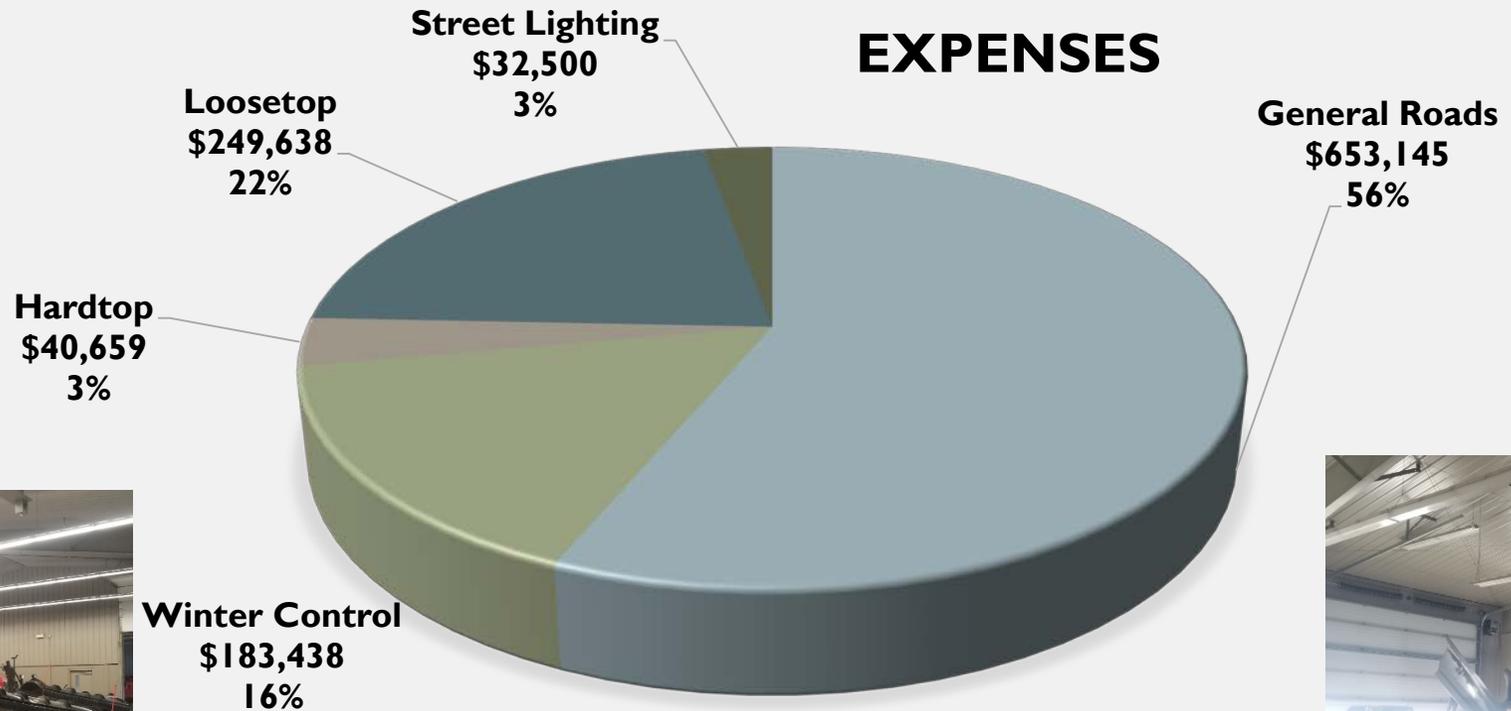
per unit/year	Current Rate	Proposed Rate	Change
Garbage Small	\$ 88	\$ 92	+ \$ 4
Garbage Medium	\$ 132	\$ 139	+ \$ 7
Garbage Large	\$ 198	\$ 210	+ \$12
Recycling	\$ 66	\$ 73	+ \$ 7

OTHER ITEMS TO HIGHLIGHT

- Administration
 - Add a full time person in the office: ~\$56k/year
 - Internet increase \$500/month for direct Fibre (to support the server move to County IT)
 - Laserfiche project \$3332 – covered by Efficiency Funds
- Health & Safety: \$17k increase to hire a consultant
- Fire Departments
 - Increase levy to each department by 5% for 2020.
- Animal Control: \$9k increase
- Lucan & Area Heritage Society – increase annual donation by \$5k
- Community Improvement Plan (CIP) \$10k
- Overall Budget Surplus of ~\$54k –to be put in reserves (recommended)



PUBLIC WORKS ROADS



PUBLIC WORKS ROADS - HIGHLIGHTS

- Bridge Maintenance - increase by \$11k from 2019 to address issues found in 2019 bridge inspection.
- Added two new accounts to track maintenance for:
 - Roadside Drainage \$20k
 - Culvert Replacement \$20k
 - Eliminate the general maintenance account -\$5k



PUBLIC WORKS WATER SYSTEM

- The Water Budget is self funded by the Water Users
- Proposed increase in water usage rate and capital levy by 4%
- No change in water flat fees
- Increase bulk water rate from \$2 to \$2.08 per 1000 L
- 1% increase in water costs from Lake Huron pipeline supply
- Software Upgrades one time cost of \$10k (for 911 call out)
- Budget Surplus \$15,561 – transfer to reserves
- Projects for 2020:
 - Frank St/Museum Watermain \$170k (funded by reserves)
 - Nagle Drive Water Extension \$320k (most of this recovered by Nagle Dr residents, remaining from reserves)

Average household uses 15 cubic meters/month
Avg 3 month water bill up \$2.97



PUBLIC WORKS WASTEWATER SYSTEM

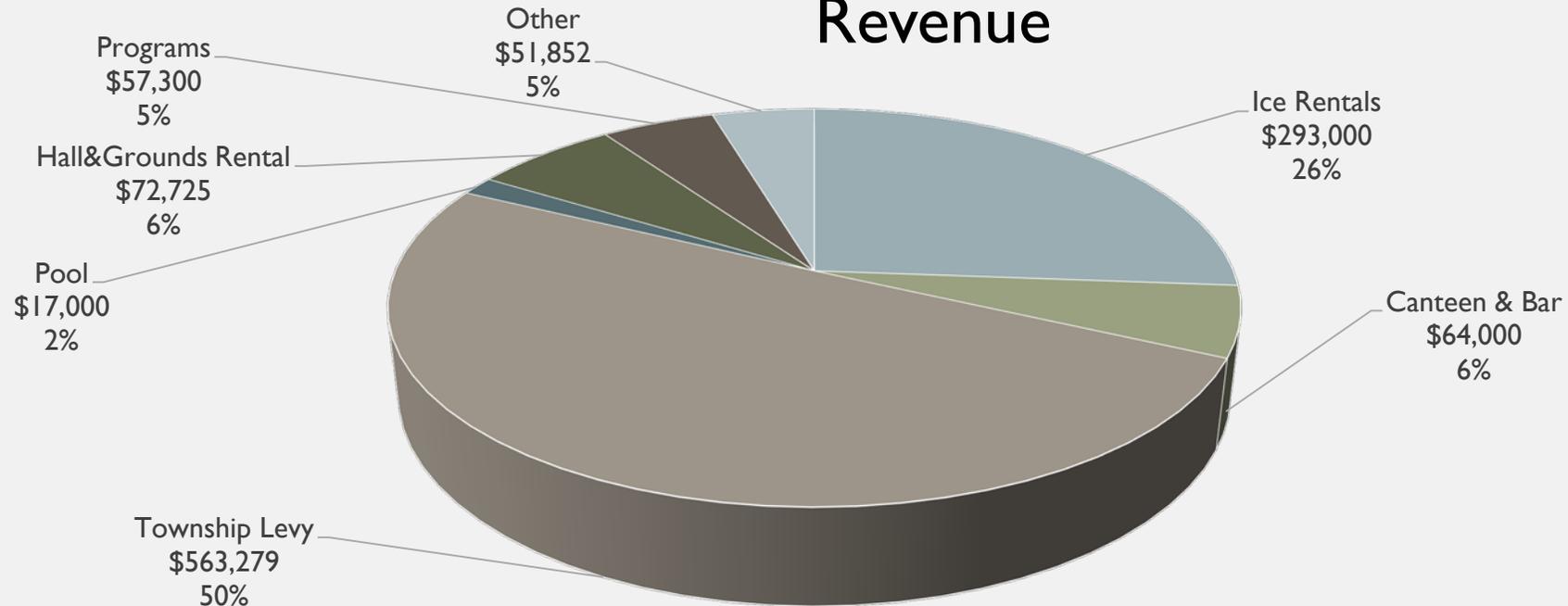
- The Wastewater Budget is self funded by the Wastewater Users
- Proposed increase in wastewater usage rate and capital levy by 4%
- No change in wastewater flat fees
- Increase in chemical expenses to introduce a new required chemical up \$13k
- Equipment Upgrades \$35k
- Budget Surplus \$70,381 – transfer to reserves
- Projects for 2020
 - Frank St Sewer Replacement \$240k (funded by reserves)
 - Lucan WWTP Upgrades/Replacement \$400k (funded by reserves)

Average household uses 15 cubic meters/month
Avg 3 month wastewater bill up \$3.62



PARKS & RECREATION OPERATIONS

Revenue

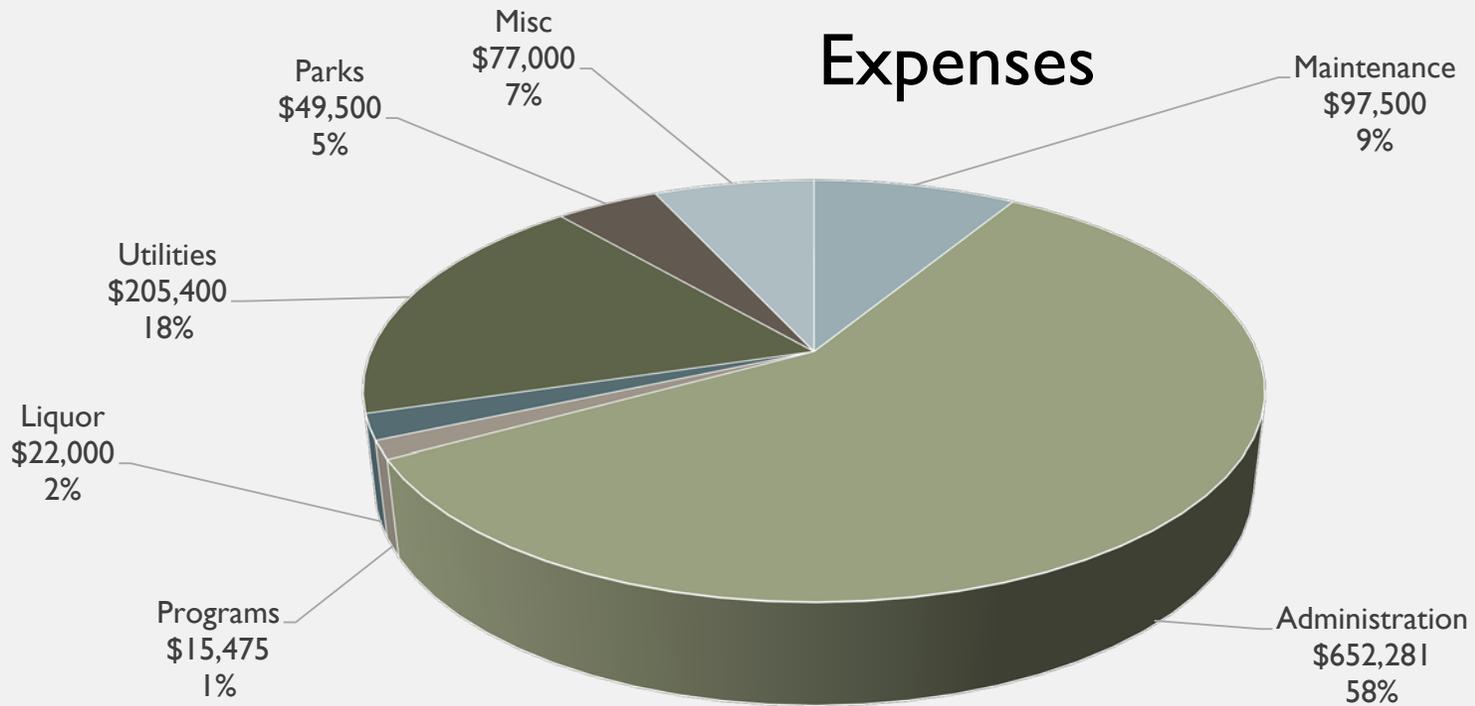


Total \$1,119,156

Proposed 2020 Budget



PARKS & RECREATION OPERATIONS



Total \$1,119,156

Proposed 2020 Budget



PROPOSED 2020 CAPITAL BUDGET

TOTAL \$1,611,403

Capital Expenditure	2020 Budget	Comments
Construction:		
Traffic Lights, Saintsbury	\$100,000	Township share of project.
Coursey Line Paving	\$380,000	Resurfacing McGillivray to Mooresville
Frank St Roadwork	\$130,000	Joint project with Water and Sewer
Sidewalk Replacement	\$ 70,000	Actual section(s) TBD after study is complete
Equipment:		
Public Works - Pick Up Truck	\$ 32,500	Replacing one truck in the fleet
Parks & Rec - Riding Mower	\$ 28,000	Replace John Deere (option for 2 zero turns)
Parks & Rec - Pick Up Truck	\$ 55,000	Add a 1 ton truck with dump box to the fleet

PROPOSED 2020 CAPITAL BUDGET

TOTAL \$1,611,403

Capital Expenditure	2020 Budget	Comments
<i>Parks & Rec:</i>		
Arena Chiller	\$110,000	Replace with more efficient & safer unit.
Scout Hall Furnace	\$ 5,000	Carried over from 2019
Ball Diamond Benches	\$ 10,000	Address drainage issues
Soccer Field	\$120,000	
Playground Equip - Community Centre	\$125,000	At end of life. Location TBD.
Playground Equip - Granton Park	\$ 65,000	
<i>Other:</i>		
Township Website	\$ 40,000	Redesign and Enhancements
Loan Payments	\$340,903	PW Building, Office/Library, DayCare Facility

PROPOSED 2020 CAPITAL BUDGET FINANCING

TOTAL	\$1,611,403	Projects
OCIF	\$ 201,301	Coursey Line
Federal Gas Tax	\$ 142,580	Coursey Line
From County (Interest)	\$ 24,529	Loan Payments
Donations	\$ 20,000	Soccer Field
Rent	\$ 115,919	Loan Payments
Developer Contributions	\$ 100,000	Traffic Light
Capital Levy	\$ 310,000	Chiller, Ball Benches, Soccer Field, Playground Equip.,
From Reserves	\$ 697,074	Remaining Projects

SUMMARY & NEXT STEPS

- 0% Municipal Tax Rate Increase
- Increase in Garbage & Recycling User Fees
- Increase in Water and Sewer Usage Rates

- Next Steps:
 - Council to determine which reserve accounts to place the budgeted surplus
 - Council to consider a motion to accept the proposed 2020 budget as presented.
 - Final tax rate levy by-law to be presented once the County and School Board tax rates are known.

