



TOWNSHIP OF ARMOUR
2021 FINAL BUDGET
OPERATING BUDGET

DEPARTMENT	2020 NET BUDGET	2021 REVENUES	2021 EXPENSES	2021 NET BUDGET	% CHANGE FROM 2020 TO 2021
General taxation	(\$2,846,511)	(\$2,947,003)	\$61,000	(\$2,886,003)	1.39%
<u>GENERAL GOVERNMENT</u>					
Council	\$114,075	\$0	\$114,980	\$114,980	0.79%
General Government	(\$244,281)	(\$1,006,603)	\$745,860	(\$260,743)	(6.74%)
Election	\$5,000	\$0	\$5,000	\$5,000	0.00%
<u>PUBLIC PROTECTION</u>					
Fire	\$223,420	(\$1,300)	\$237,791	\$236,491	5.85%
Policing	\$411,070	(\$6,974)	\$405,297	\$398,323	(3.10%)
Building	\$33,257	(\$90,000)	\$114,803	\$24,803	(25.42%)
By-Law Enforcement	\$53,300	(\$23,500)	\$90,926	\$67,426	26.50%
Animal Control	\$1,660	(\$1,200)	\$2,860	\$1,660	0.00%
Emergency Management	\$14,734	\$0	\$15,194	\$15,194	3.12%
<u>TRANSPORTATION</u>					
Roads	\$850,621	(\$9,000)	\$887,298	\$878,298	3.25%
<u>ENVIRONMENT</u>					
TRI R Waste Management	\$163,245	(\$181,680)	\$390,175	\$208,495	27.72%
Armour's Environ. Services	(\$4,414)	(\$107,156)	\$81,300	(\$25,856)	(485.77%)
<u>HEALTH</u>					
Public Health Services	\$156,000	\$0	\$160,650	\$160,650	2.98%
Social & Family Services	\$275,680	\$0	\$297,580	\$297,580	7.94%
<u>PARKS & RECREATION</u>					
Arena	\$90,823	\$0	\$94,375	\$94,375	3.91%
Summer Program	\$3,500	\$0	\$3,500	\$3,500	0.00%
Parks	\$44,000	\$0	\$44,000	\$44,000	0.00%
Community Centre	\$18,200	\$0	\$28,000	\$28,000	53.85%
Historical Society/Museum	\$21,000	(\$5,000)	\$26,000	\$21,000	0.00%
Library	\$57,994	\$0	\$55,500	\$55,500	(4.30%)
Total Parks & Recreation	\$235,517	(\$5,000)	\$251,375	\$246,375	4.61%
<u>Planning & Development</u>					
Regional Economic Development	\$0	(\$391,347)	\$391,347	\$0	0.00%
Planning & Development	\$54,500	(\$12,000)	\$66,500	\$54,500	0.00%
<u>Total Operating Budget</u>	<u>(\$503,127)</u>	<u>(\$4,782,763)</u>	<u>\$4,319,936</u>	<u>(\$462,827)</u>	<u>2.77%</u>

2021 Operating Budget - Notable changes between 2020 to 2021

General taxation	Increase in supplementary taxes	(\$15,000)
General Government	Increase in OMPF grant	(\$29,900)
General Government	Increase in COVID-19 grant	(\$18,610)
General Government	Increase in aggregate resources grant	(\$2,500)
General Government	Reduction in penalty & interest revenue and investment revenue	\$15,692
General Government	Increase in salaries & benefits - market adj., step increases & CPI	\$17,344
General Government	Increase in general insurance	\$3,175
Fire Department	Increase on overall fire budget	\$12,604
Policing	Decrease in OPP annual billing	(\$12,747)
Building	Increase in contribution from deferred revenues	(\$5,000)
Building	Increase in building permit revenue	(\$9,000)
Building	Increase in salaries & benefits - market adjustment & CPI	\$5,546
By-law	No cannabis grant, increase in trailer fees and contract reductions	\$12,500
Roads	Increase in cost of benefits	\$4,877
Roads	Increase in hardtop maintenance	\$20,000
Roads	Decrease in equipment maintenance costs	(\$10,000)
Roads	Increase in cost of salt and sand	\$10,000
Roads	Increase in general insurance & railway crossing maintenance	\$5,300
TRI R Waste Management	Increase in tipping fees	(\$10,000)
TRI R Waste Management	Reduction in grant revenues	\$12,070
TRI R Waste Management	Increase in part-time hours	\$12,395
TRI R Waste Management	Increase in salaries & benefits - market adj., step increases & CPI	\$13,205
TRI R Waste Management	increase in training, hazardous waste disposal, equip. maint. Etc.	\$15,000
Armour's Environ. Services	Increase in partner's share	(\$23,619)
Armour's Environ. Services	Increase in cost of free bags	\$9,000
Armour's Environ. Services	Decrease in transfer to reserve	(\$6,818)
Public Health Services	Increase in levies	\$4,650
Social & Family Services	Increase in levies	\$21,900
Arena	Decrease in levy	(\$5,482)
Arena	Increase in transfer to reserve	\$9,034
Community Centre	COVID-19 operating funding to replace fund raising loses	\$10,000
Library	Decrease in budget	(\$2,494)
Total notable changes:		<u>\$63,122</u>

2021 CAPITAL BUDGET

DEPARTMENT	2020 NET BUDGET	2021 REVENUES	2021 EXPENSES	2021 NET BUDGET	% CHANGE FROM 2020 TO 2021
<u>General Government</u>					
Website redevelopment	\$0	\$0	\$7,000	\$7,000	
Total capital general government	\$0	\$0	\$7,000	\$7,000	0.00%
<u>Roads</u>					
Woods Road - reconstruction - 2.2 km	\$28,967	\$0	\$0	\$0	
Chetwynd Road - Slurry seal - 3.4 km	\$7,000	\$0	\$0	\$0	
P & J Lake Road - Hot mix - 0.5 km	\$0	(\$87,003)	\$102,075	\$15,072	
Chetwynd Road - DST - .21 km	\$0	\$0	\$14,725	\$14,725	
Chetwynd Road - SST - 2.34 km	\$0	(\$58,800)	\$58,800	\$0	
Three Mile Lake Road - SST - 3.91 km	\$0	(\$61,250)	\$61,250	\$0	
Leggett Road - SST - 4.24 km	\$0	(\$89,690)	\$102,900	\$13,210	
North Pickerel Road - SST - 1.43 km	\$0	\$0	\$34,300	\$34,300	
P & J Lake Road - Pulverize - 2.0 km	\$0	\$0	\$23,520	\$23,520	
North Pickerel bridge - Engineering	\$0	(\$40,000)	\$40,000	\$0	
Roads Needs Study	\$0	\$0	\$10,000	\$10,000	
Sweeper attachment	\$0	(\$15,000)	\$15,000	\$0	
Tandem axle truck	\$0	\$0	\$300,000	\$300,000	
Future storage building	\$0	(\$45,000)	\$45,000	\$0	
Thompson Bridge repairs	\$68,000	\$0	\$0	\$0	
Ferguson Road - SST - 3.3 km	\$75,000	\$0	\$0	\$0	
First Avenue - Reclamite - 1.1 km	\$21,060	\$0	\$0	\$0	
Pine Lane - SST - .2 km	\$8,100	\$0	\$0	\$0	
Aggregate crushing	\$105,000	\$0	\$0	\$0	
Purchase of backhoe	\$140,000	\$0	\$0	\$0	
Loader repairs	\$40,000	\$0	\$0	\$0	
Total capital Roads	\$493,127	(\$396,743)	\$807,570	\$410,827	(16.69%)
<u>TRI R Waste Management</u>					
Bury hydro line	\$10,000	\$0	\$0	\$0	
Resurfacing landfill road	\$0	\$0	\$15,000	\$15,000	
Total capital TRI Waste Mngt	\$10,000	\$0	\$15,000	\$15,000	50.00%
<u>Parks & Recreation</u>					
Outdoor ice rink	\$0	(\$15,000)	\$15,000	\$0	
Three Mile Lake park	\$0	\$0	\$30,000	\$30,000	
Total capital parks & recreation	\$0	(\$15,000)	\$45,000	\$30,000	n/a
<u>Planning & Development</u>					
Industrial Park		(\$550,000)	\$550,000	\$0	
Total capital Planning & Devel.	\$0	(\$550,000)	\$550,000	\$0	0.00%
Total capital budget	\$503,127	(\$961,743)	\$1,424,570	\$462,827	(8.01%)

Total operating budget	(\$503,127)	(\$4,782,763)	\$4,319,936	(\$462,827)
Total capital budget	\$503,127	(\$961,743)	\$1,424,570	\$462,827

Total budget	\$0	(\$5,744,506)	\$5,744,506	\$0
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Overall 2021 Budget and Municipal Taxes

The overall result of the 2021 budget is as follows:

Increase in net operating budget	\$64,792
Decrease in net capital budget	(<u>\$40,300</u>)
<u>Net increase in 2021 budget</u>	<u>\$24,492</u>

Municipal taxes budgeted in 2020	\$2,839,028
Municipal taxes budgeted to be collected in 2021	<u>\$2,863,520</u>
<u>2021 increase in collected municipal taxes</u>	<u>\$24,492</u>

The percentage increase in municipal taxes collected in 2021 compared to 2020 is 0.86%.

In addition to this we have to add the education taxes as follows:

Education taxes budgeted in 2020	\$666,284
Education taxes budgeted in 2021	<u>\$669,996</u>
<u>2021 increase in collected education taxes</u>	<u>\$3,712</u>

The percentage increase in education taxes collected in 2021 compared to 2020 is 0.56%

Therefore, the Township of Armour will collect total taxes for 2021 as follows:

Total taxes budgeted in 2020	\$3,505,312
Total taxes budgeted in 2021	<u>\$3,533,516</u>
<u>2021 increase in total collected taxes</u>	<u>\$28,204</u>

The percentage increase in total taxes collected in 2021 compared to 2020 is 0.80%.

To see how this will affect your taxes we have to do the following calculations:

The average increase on assessment in Armour for 2021 is 0.82%.

The residential tax rate for 2020 was .00923353

The residential tax rate for 2021 is .00923773 an increase of .045%

Therefore, the calculation for the average increase on your taxes will be:

	<u>Assessment</u>	<u>Tax rate</u>	<u>Total Taxes</u>	
2020 Taxes	\$200,000	0.00923353	\$1,846.71	
2021 Taxes	\$201,640	0.00923773	<u>\$1,862.70</u>	
Average increase in taxes for 2021			<u>\$15.99</u>	<u>or \$1.33 per month</u>
2020 Taxes	\$350,000	0.00923353	\$3,231.74	
2021 Taxes	\$352,870	0.00923773	<u>\$3,259.72</u>	
Average increase in taxes for 2021			<u>\$27.98</u>	<u>or \$2.33 per month</u>
2020 Taxes	\$500,000	0.00923353	\$4,616.77	
2021 Taxes	\$504,100	0.00923773	<u>\$4,656.74</u>	
Average increase in taxes for 2021			<u>\$39.97</u>	<u>or \$3.33 per month</u>