

# TOWNSHIP OF ARMOUR 2022 FINAL BUDGET OPERATING BUDGET

2021				2022	% CHANGE	
	NET			NET	FROM 2021	
DEPARTMENT	<b>BUDGET</b>	<b>REVENUES</b>	<b>EXPENSES</b>	<b>BUDGET</b>	TO 2022	
General taxation	(\$2,886,003)	(\$3,022,258)	\$61,000	(\$2,961,258)	2.61%	
GENERAL GOVERNMENT				(1)		
Council	\$114,980	\$0	\$118,510	\$118,510	3.07%	
General Government	(\$260,743)	(\$985,560)	\$800,360	(\$185,200)	28.97%	
Election	\$5,000	(\$15,000)	\$20,000	\$5,000	0.00%	
PUBLIC PROTECTION						
Fire	\$236,491	(\$114,849)	\$373,662	\$258,813	9.44%	
Policing	\$398,323	(\$6,974)	\$408,000	\$401,026	0.68%	
Building	\$24,803	(\$119,087)	\$119,087	\$0	(100.00%)	
By-Law Enforcement	\$67,426	(\$26,000)	\$97,492	\$71,492	6.03%	
Animal Control	\$1,660	(\$1,200)	\$2,860	\$1,660	0.00%	
Emergency Management	\$15,194	\$0	\$15,499	\$15,499	2.01%	
TRANSPORTATION						
Roads	\$878,298	(\$9,000)	\$888,860	\$879,860	0.18%	
ENVIRONMENT						
TRI R Waste Management	\$208,495	(\$220,150)	\$421,120	\$200,970	(3.61%)	
Armour's Environ. Services	(\$25,856)	(\$104,047)	\$81,300	(\$22,747)	12.02%	
<u>HEALTH</u>						
Public Health Services	\$160,650	\$0	\$166,000	\$166,000	3.33%	
Social & Family Services	\$297,580	\$0	\$296,610	\$296,610	(0.33%)	
PARKS & RECREATION						
Arena	\$94,375	\$0	\$112,433	\$112,433	19.13%	
Summer Program	\$3,500	\$0	\$3,500	\$3,500	0.00%	
Parks	\$44,000	\$0	\$60,000	\$60,000	36.36%	
Community Centre	\$28,000	(\$11,000)	\$62,890	\$51,890	85.32%	
Historical Society/Museum	\$21,000	(\$14,000)	\$47,300	\$33,300	58.57%	
Library	\$55,500	\$0	\$59,500	\$59,500	7.21%	
Total Parks & Recreation	\$246,375	(\$25,000)	\$345,623	\$320,623	30.14%	
UNION LIBRARY						
Union Library	\$0	(\$180,474)	\$180,474	\$0	n/a	
Total Union Library	\$0	(\$180,474)	\$180,474	\$0	n/a	
Planning & Development						
Regional Economic Development	\$0	(\$475,000)	\$475,000	\$0	0.00%	
Planning & Development	\$54,500	(\$22,000)	\$76,500	\$54,500	0.00%	
Total Operating Budget	<u>(\$462,827)</u>	<u>(\$5,326,599)</u>	<u>\$4,947,957</u>	<u>(\$378,642)</u>	6.25%	

# 2022 Operating Budget - Notable changes between 2021 to 2022

Council Increase in salaries & benefits \$3,530 General Government Decrease in COVID-19 operating grant \$11,100 General Government Decrease in investment income \$11,333 General Government Increase in general insurance \$8,325 General Government Increase in general insurance \$8,325 General Government Increase in general insurance \$14,4,400 General Government Increase in salaries & benefits - step increases & CPI \$10,775 Fire Department Increase in total cost of policing \$22,322 Policing Increase in total cost of policing \$2,703 Building Increase in total cost of policing \$2,703 Building Increase in building permit revenues \$930 Building Increase in salaries & benefits - CPI \$4,284 By-law Increase in salaries & benefits - CPI \$4,284 By-law Increase in salaries & benefits - Step increase & CPI \$6,566 Roads Increase in cost of benefits \$2,2,050 By-law Increase in cost of benefits \$2,20,458 Roads Increase in cost of benefits \$2,000 Roads Increase in railway crossing costs \$900 Roads Increase in recycling sales & grants \$2,200 TRI R Waste Management Increase in recycling sales & grants \$2,200 TRI R Waste Management Increase in recycling sales & grants \$2,200 TRI R Waste Management Increase in contracted services \$2,000 TRI R Waste Management Increase in recycling sales & grants \$2,000 TRI R Waste Management Increase in recycling sales & grants \$2,000 TRI R Waste Management Increase in recycling sales & grants \$2,000 TRI R Waste Management Increase in recycling sales & grants \$2,000 TRI R Waste Management Increase in recycling sales & grants \$2,000 TRI R Waste Management Increase in recycling sales & grants \$2,000 TRI R Waste Management Increase in recycling sales & grants \$2,000 TRI R Waste Management Increase in freight & processing fees \$3,500 Armour's Environ. Services Decrease in partner's share \$3,500 Parks New budget for maintenance of ice rink & groundskeeper contract \$16,000	Council	Increase in coloring 9 homefite	<b>¢</b> 2 <b>5</b> 20
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TRI R Waste Management Increase in freight & processing fees  Armour's Environ. Services Decrease in partner's share  Public Health Services Increase in levies  Arena Increase in levy & decrease in transfer to reserves  Parks New budget for maintenance of ice rink & groundskeeper contract  Community Centre Cost of taking over management of KCC  Historical Society Increase in Heritage Day budget  Watt House Increase in maintenance  Library Increase in share of budget  Planning & EDC Increase in planning revenues  Planning & EDC Increase in EDC budget  \$9,000  \$14,147)  \$5,350  \$18,058  \$16,000  \$34,490  \$8,300  \$4,000  \$34,490  \$35,500  \$10,000)  \$10,000	TRI R Waste Management	Increase in salaries & benefits - step increases & CPI	\$17,420
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Public Health Services Increase in levies  Arena Increase in levy & decrease in transfer to reserves  Parks New budget for maintenance of ice rink & groundskeeper contract  Community Centre Cost of taking over management of KCC  Historical Society Increase in Heritage Day budget  Watt House Increase in maintenance  Library Increase in share of budget  Planning & EDC Increase in planning revenues  Planning & EDC Increase in EDC budget  \$5,350  \$18,058  \$16,000  \$34,490  \$8,300  \$4,000  \$3,500  \$10,000)  \$10,000	TRI R Waste Management	Increase in freight & processing fees	\$9,000
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Parks New budget for maintenance of ice rink & groundskeeper contract  Community Centre Cost of taking over management of KCC  Historical Society Increase in Heritage Day budget  Watt House Increase in maintenance  Library Increase in share of budget  Planning & EDC Increase in planning revenues  Planning & EDC Increase in EDC budget  \$16,000 \$34,490 \$8,300 \$4,000 \$3,500 \$10,000 \$10,000	Public Health Services	Increase in levies	\$5,350
Community Centre Cost of taking over management of KCC  Historical Society Increase in Heritage Day budget  Watt House Increase in maintenance  Library Increase in share of budget  Planning & EDC Increase in planning revenues  Planning & EDC Increase in EDC budget  \$34,490  \$4,000  \$34,490  \$4,000  \$3,500  Planning & EDC Increase in planning revenues  \$10,000	Arena	Increase in levy & decrease in transfer to reserves	\$18,058
Historical Society Increase in Heritage Day budget  Watt House Increase in maintenance Library Increase in share of budget  Planning & EDC Increase in planning revenues Planning & EDC Increase in EDC budget  \$3,500  \$10,000	Parks	New budget for maintenance of ice rink & groundskeeper contract	\$16,000
Historical Society Increase in Heritage Day budget  Watt House Increase in maintenance Library Increase in share of budget  Planning & EDC Increase in planning revenues Planning & EDC Increase in EDC budget  \$3,500  Planning & EDC Increase in EDC budget  \$10,000	Community Centre	Cost of taking over management of KCC	\$34,490
Library Increase in share of budget \$3,500  Planning & EDC Increase in planning revenues (\$10,000)  Planning & EDC Increase in EDC budget \$10,000	-		\$8,300
Library Increase in share of budget \$3,500  Planning & EDC Increase in planning revenues (\$10,000)  Planning & EDC Increase in EDC budget \$10,000	Watt House	Increase in maintenance	\$4,000
Planning & EDC Increase in planning revenues  Planning & EDC Increase in EDC budget  \$10,000	Library	Increase in share of budget	
Planning & EDC Increase in EDC budget \$10,000	_	_	
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## **2022 CAPITAL BUDGET**

	2021	TIAL BODG		2022	% CHANGE
	NET	2022	2022	NET	FROM 2021
DEPARTMENT	<b>BUDGET</b>	REVENUES	<b>EXPENSES</b>	BUDGET	TO 2022
General Government					
Website redevelopment	\$7,000	\$0	\$0	\$0	
Total capital general government	\$7,000	\$0	\$0	\$0	(100.00%)
<u>Roads</u>					
P & J Lake Rd - DST - 1.5 km	\$0	(\$175,003)	\$186,525	\$11,522	
Doe lake Road - SST - 1.8 km	\$0	(\$54,600)	\$54,600	\$0	
P & J Lake Road - Hot mix - 0.5 km	\$15,072	\$0	\$0	\$0	
Chetwynd Road - DST21 km	\$14,725	\$0	\$0	\$0	
Commercial Drive - Reclamite25 km	\$0	\$0	\$16,000	\$16,000	
Berriedale Rd - Reclamite - 4.0 km	\$0	\$0	\$57,330	\$57,330	
South Service Rd - Reclamite - 2.0 km	\$0	\$0	\$20,580	\$20,580	
First Avenue - Reclamite75 km	\$0	\$0	\$16,380	\$16,380	
Leggett Road - SST - 4.24 km	\$13,210	\$0	\$0	\$0	
North Pickerel Road - SST - 1.43 km	\$34,300	\$0	\$0	\$0	
P & J Lake Road - Pulverize - 2.0 km	\$23,520	\$0	\$0	\$0	
Roads Needs Study	\$10,000	\$0	\$0	\$0	
Pine Lane - DST07 km	\$0	\$0	\$8,330	\$8,330	
P & J Lake Rd - Hill to train tracks5 km	\$0	(\$50,000)	\$50,000	\$0	
Tandem axle truck	\$300,000	\$0	\$0	\$0	
3-ton dump truck	\$0	\$0	\$110,000	\$110,000	
Road storage building	\$0	(\$7,200)	\$7,200	\$0	
Aggregate crushing	\$0	\$0	\$70,000	\$70,000	
Total capital Roads	\$410,827	(\$286,803)	\$596,945	\$310,142	(24.51%)
TRI R Waste Management					
Food Waste Diversion Program	\$0	(\$17,000)	\$31,000	\$14,000	
Resurfacing landfill road	\$15,000	\$0	\$0	\$0	
Total capital TRI Waste Mngt	\$15,000	(\$17,000)	\$31,000	\$14,000	(6.67%)
Parks & Recreation					
Outdoor ice rink/basketball court	\$0	(\$54,500)	\$54,500	\$0	
Doe Lake Park - equip. & repairs	\$0	(\$6,500)	\$11,500	\$5,000	
KCC - Stove & range hood	\$0	(\$54,000)	\$66,500	\$12,500	
Watt House - Stairlfit & repairs	\$0	(\$35,000)	\$35,000	\$0	
Three Mile Lake Park - Const. & Equip.	\$30,000	\$0	\$37,000	\$37,000	
Total capital parks & recreation	\$30,000	(\$150,000)	\$204,500	\$54,500	81.67%
Planning & Development					
Water & Sewer expansion study	\$0	(\$100,000)	\$100,000	\$0	
Industrial Park	\$0	(\$550,000)	\$550,000	\$0	
Total capital Planning & Devel.	\$0	(\$650,000)	\$650,000	\$0	0.00%
-			-		
Total capital budget	\$462,827	(\$1,103,803)	<u>\$1,482,445</u>	\$378,642	(18.19%)

Total operating budget (\$462,827) (\$5,326,599) \$4,947,957 (\$378,642)

Total capital budget \$462,827 (\$1,103,803) \$1,482,445 \$378,642

Total budget \$0 (\$6,430,402) \$6,430,402 \$0

## **Overall 2022 Budget and Municipal Taxes**

The overall result of the 2022 budget is as follows:

Increase in net operating budget	\$149,940
Decrease in net capital budget	<u>(\$74,185)</u>
Net increase in 2022 budget	<u>\$75,755</u>
Municipal taxes budgeted in 2021	\$2,863,520
Municipal taxes budgeted to be collected in 2022	<b>\$2,939,275</b>
2022 increase in collected municipal taxes	<u>\$75,755</u>

The percentage increase in municipal taxes collected in 2022 compared to 2021 is 2.65%.

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

2022 increase in collected education taxes	<u>\$7,375</u>
Education taxes budgeted in 2022	<u>\$677,371</u>
Education taxes budgeted in 2021	\$669,996

The percentage increase in education taxes collected in 2022 compared to 2021 is 1.10%

#### Therefore, the Township of Armour will collect total taxes for 2022 as follows:

Total taxes budgeted in 2021	\$3,533,516
Total taxes budgeted in 2022	<u>\$3,616,646</u>
2022 increase in total collected taxes	<b>\$83,130</b>

The percentage increase in total taxes collected in 2022 compared to 2021 is 2.35%.

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

The average increase on assessment in Armour for 2022 is 1.42%.

The residential tax rate for 2021 was .00923773

The residential tax rate for 2022 is .00933171 an increase of 1.02%

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

	<u>Assessment</u>	Tax rate	<b>Total Taxes</b>	
2021 Taxes	\$200,000	0.00923773	\$1,847.55	
2022 Taxes	\$202,040	0.00933171	<b>\$1,885.38</b>	
Average increase in taxes for 2022			<u>\$37.83</u>	or \$3.15 per month
2024 Toyon	<b>#250,000</b>	0.00000773	<u></u>	
2021 Taxes	\$350,000	0.00923773	\$3,233.21	
2022 Taxes	\$353,570	0.00933171	<u>\$3,299.41</u>	
Average increase in taxes for 2022			<u>\$66.21</u>	or \$5.52 per month
2021 Taxes	\$500,000	0.00923773	\$4,618.87	
2022 Taxes	\$505,100	0.00933171	\$4,713.45	
Average increase in taxes for 2022			<u>\$94.58</u>	or \$7.88 per month