



**TOWNSHIP OF ARMOUR**  
**2022 FINAL BUDGET**  
**OPERATING BUDGET**

DEPARTMENT	2021 NET BUDGET	2022 REVENUES	2022 EXPENSES	2022 NET BUDGET	% CHANGE FROM 2021 TO 2022
General taxation	(\$2,886,003)	(\$3,022,258)	\$61,000	(\$2,961,258)	2.61%
<b><u>GENERAL GOVERNMENT</u></b>					
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%
<b><u>PUBLIC PROTECTION</u></b>					
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%
<b><u>TRANSPORTATION</u></b>					
Roads	\$878,298	(\$9,000)	\$888,860	\$879,860	0.18%
<b><u>ENVIRONMENT</u></b>					
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%
<b><u>HEALTH</u></b>					
Public Health Services	\$160,650	\$0	\$166,000	\$166,000	3.33%
Social & Family Services	\$297,580	\$0	\$296,610	\$296,610	(0.33%)
<b><u>PARKS &amp; RECREATION</u></b>					
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%
<b><u>UNION LIBRARY</u></b>					
Union Library	\$0	(\$180,474)	\$180,474	\$0	n/a
Total Union Library	\$0	(\$180,474)	\$180,474	\$0	n/a
<b><u>Planning &amp; Development</u></b>					
Regional Economic Development	\$0	(\$475,000)	\$475,000	\$0	0.00%
Planning & Development	\$54,500	(\$22,000)	\$76,500	\$54,500	0.00%
<b><u>Total Operating Budget</u></b>	<b>(\$462,827)</b>	<b>(\$5,326,599)</b>	<b>\$4,947,957</b>	<b>(\$378,642)</b>	<b>6.25%</b>

**2022 Operating Budget - Notable changes between 2021 to 2022**

Council	Increase in salaries & benefits	\$3,530
General Government	Decrease in OMPF grant	\$11,100
General Government	Decrease in COVID-19 operating grant	\$18,610
General Government	Decrease in investment income	\$11,333
General Government	Increase in general insurance	\$8,325
General Government	Addition of benefit reserve	\$14,400
General Government	Increase in salaries & benefits - step increases & CPI	\$10,775
Fire Department	Increase on overall fire budget	\$22,322
Policing	Increase in total cost of policing	\$2,703
Building	Decrease in contribution from deferred revenues	\$930
Building	Increase in building permit revenues	(\$30,000)
Building	Increase in salaries & benefits - CPI	\$4,284
By-law	Increase in trailer revenues	(\$2,500)
By-law	Increase in salaries & benefits - step increase & CPI	\$6,566
Roads	Increase in cost of benefits	\$20,458
Roads	Increase in cost of fuel and ditching	\$13,000
Roads	Decrease in hard top and loosetop maintenance	(\$35,000)
Roads	Increase in railway crossing costs	\$900
Roads	Increase in general insurance	\$2,200
TRI R Waste Management	Increase in tipping fees	(\$15,000)
TRI R Waste Management	Increase in recycling sales & grants	(\$23,570)
TRI R Waste Management	Increase in salaries & benefits - step increases & CPI	\$17,420
TRI R Waste Management	Increase in contracted services	\$2,000
TRI R Waste Management	Increase in freight & processing fees	\$9,000
Armour's Environ. Services	Decrease in partner's share	(\$14,147)
Public Health Services	Increase in levies	\$5,350
Arena	Increase in levy & decrease in transfer to reserves	\$18,058
Parks	New budget for maintenance of ice rink & groundskeeper contract	\$16,000
Community Centre	Cost of taking over management of KCC	\$34,490
Historical Society	Increase in Heritage Day budget	\$8,300
Watt House	Increase in maintenance	\$4,000
Library	Increase in share of budget	\$3,500
Planning & EDC	Increase in planning revenues	(\$10,000)
Planning & EDC	Increase in EDC budget	\$10,000
<b>Total notable changes:</b>		<b><u>\$149,337</u></b>

**2022 CAPITAL BUDGET**

DEPARTMENT	2021 NET BUDGET	2022 REVENUES	2022 EXPENSES	2022 NET BUDGET	% CHANGE FROM 2021 TO 2022
<b><u>General Government</u></b>					
Website redevelopment	\$7,000	\$0	\$0	\$0	
<b>Total capital general government</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b><u>Roads</u></b>					
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 - DST - .21 km	\$14,725	\$0	\$0	\$0	
Commercial Drive - Reclamite - .25 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 - Reclamite - .75 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 - DST - .07 km	\$0	\$0	\$8,330	\$8,330	
P & J Lake Rd - Hill to train tracks - .5 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	
<b>Total capital Roads</b>	<b>\$410,827</b>	<b>(\$286,803)</b>	<b>\$596,945</b>	<b>\$310,142</b>	<b>(24.51%)</b>
<b><u>TRI R Waste Management</u></b>					
Food Waste Diversion Program	\$0	(\$17,000)	\$31,000	\$14,000	
Resurfacing landfill road	\$15,000	\$0	\$0	\$0	
<b>Total capital TRI Waste Mngt</b>	<b>\$15,000</b>	<b>(\$17,000)</b>	<b>\$31,000</b>	<b>\$14,000</b>	<b>(6.67%)</b>
<b><u>Parks &amp; Recreation</u></b>					
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 - Stairlift & repairs	\$0	(\$35,000)	\$35,000	\$0	
Three Mile Lake Park - Const. & Equip.	\$30,000	\$0	\$37,000	\$37,000	
<b>Total capital parks &amp; recreation</b>	<b>\$30,000</b>	<b>(\$150,000)</b>	<b>\$204,500</b>	<b>\$54,500</b>	<b>81.67%</b>
<b><u>Planning &amp; Development</u></b>					
Water & Sewer expansion study	\$0	(\$100,000)	\$100,000	\$0	
Industrial Park	\$0	(\$550,000)	\$550,000	\$0	
<b>Total capital Planning &amp; Devel.</b>	<b>\$0</b>	<b>(\$650,000)</b>	<b>\$650,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total capital budget</b>	<b>\$462,827</b>	<b>(\$1,103,803)</b>	<b>\$1,482,445</b>	<b>\$378,642</b>	<b>(18.19%)</b>

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>
<b><u>Net increase in 2022 budget</u></b>	<b><u>\$75,755</u></b>

Municipal taxes budgeted in 2021	\$2,863,520
Municipal taxes budgeted to be collected in 2022	<u>\$2,939,275</u>
<b><u>2022 increase in collected municipal taxes</u></b>	<b><u>\$75,755</u></b>

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:**

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

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>
<b><u>2022 increase in total collected taxes</u></b>	<b><u>\$83,130</u></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>	<u>Tax rate</u>	<u>Total Taxes</u>	
2021 Taxes	\$200,000	0.00923773	\$1,847.55	
2022 Taxes	\$202,040	0.00933171	<u>\$1,885.38</u>	
<b>Average increase in taxes for 2022</b>			<b><u>\$37.83</u></b>	<b><u>or \$3.15 per month</u></b>
2021 Taxes	\$350,000	0.00923773	\$3,233.21	
2022 Taxes	\$353,570	0.00933171	<u>\$3,299.41</u>	
<b>Average increase in taxes for 2022</b>			<b><u>\$66.21</u></b>	<b><u>or \$5.52 per month</u></b>
2021 Taxes	\$500,000	0.00923773	\$4,618.87	
2022 Taxes	\$505,100	0.00933171	<u>\$4,713.45</u>	
<b>Average increase in taxes for 2022</b>			<b><u>\$94.58</u></b>	<b><u>or \$7.88 per month</u></b>