

**TOWNSHIP OF TUDOR AND CASHEL
BUDGET AGENDA
APRIL 05, 2022
371 Weslemkoon Lake Road, GILMOUR, ON**

COUNCIL CHAMBERS WILL BE OPEN TO THE PUBLIC

Today's meeting proceedings will be recorded and live-streamed on the municipal YouTube channel at:

<https://www.youtube.com/channel/UC1KpCoVlyF4RrkMRi03EzZg>

9:30 CALL TO ORDER – REGULAR MEETING

- Open with a reading by the Mayor
- Approval of Agenda
- Declaration of Conflict of Interest

9:35 REPORTS

Clerks Report on the [Budget](#) as Presented

[Budget Slide](#)

Adjournment

If you require any accommodations for a disability in order to attend or participate in meetings or events, please contact the municipal office at 613-474-2583.

Infrastructure Loan 2021 TANDEM 16-3343				\$	-
Plow turnaround Preparation Egan Creek				\$	-
Surveyors					
Millbridge Furnace					
Equipment Purchase-Mower 16-3441					
Infrastructure Repairs 16-3452					
Tractor Rental				\$ 5,000.00	
Truck Purchase					
ROADS TOTALS				\$ 926,755.00	\$ 874,477.60
INCREASE/DECREASE					
PERCENTAGE					
2022 DRAFT BUDGET -				2022	2021
DEPARTMENT				ESTIMATE	ACTUAL
BUILDING:					
Operating Expenses - 16-2415				\$ 400.00	\$ 141.91
Shared Services Agreement - 16-2430				\$ 60,000.00	\$ 50,805.73
By-law Enforcement - 16-2435					\$ 457.91
Lease of Boat for CBO				\$ 1,500.00	\$ 1,500.00
BUILDING TOTALS				\$ 61,900.00	\$ 52,905.55
INCREASE/DECREASE					
PERCENTAGE					
				2022	2021
COMMUNITY CENTRE:				ESTIMATE	ACTUAL
Equipment Purchase - 16-7007				\$ 500.00	\$ -
Wages/Cleaning - 16-7110				\$ 3,500.00	\$ 3,225.02
Cleaning Supplies - 16-7111				\$ 1,000.00	\$ 991.51
Fuel/Tank - 16-7115				\$ 4,000.00	\$ 3,890.79
Lawn Mowing/Tractor Plowing - 16-7118				\$ 3,000.00	\$ 1,960.00
Hydro - 16-7160				\$ 5,000.00	\$ 4,353.57
Water Sampling - 16-7190				\$ 2,300.00	\$ 2,000.65
Community Centre Maintenance 16-7221				\$ 1,000.00	\$ 4,392.16
TOTALS:				\$ 20,300.00	\$ 20,813.70
INCREASE/DECREASE					

OTHER:			
Animal Control - 16-2530			\$ -
Emergency Measures/CEMC -16-2610		\$ 1,000.00	\$ 385.70
Emergency Generator - 16-2640		\$ 1,000.00	\$ 915.84
Cleaning Nurses Station - 16-5000		\$ 780.00	\$ 341.21
Policing (include CPAC) - 16-8110		\$ 240,000.00	\$ 240,000.00
Tri-Area Medical - 16-8115		\$ 14,200.00	\$ 7,018.88
Recreation Committee - 16-8120		\$ -	\$ 1,500.00
Cemetery Board - 16-8130		\$ 6,000.00	\$ 6,000.00
Library - 16-8140		\$ 3,500.00	\$ 3,500.00
Beach/Health Facility - 16-8150		\$ 1,000.00	\$ 488.39
Crowe Valley/Quinte Conservation - 16-81		\$ 25,000.00	\$ 22,627.70
Health and Safety - 16-8200		\$ 1,000.00	\$ 1,172.50
Sustainability - 16-8220			\$ -
Seniors Grant		\$ 6,080.64	\$ 1,119.36
Green Energy Act - 16-8287			\$ -
Contingency - 16-9130		\$ 4,000.00	\$ 4,000.00
Waste Management Committee - 16-8221		\$ 1,000.00	
Election2022 16-1410		\$ 8,000.00	
Com. Safety & Wellbeing - 16-1254		\$ 1,000.00	\$ 807.14
DEDICATED:			
AMO & OCIF GAS TAX		\$ 118,585.00	
Accessiblity Grant		\$ 19,306.15	\$ 69,578.85
OTF		\$ 73,800.00	
ICIP Resilient Community		\$ 35,000.00	
COVID-19 SAFE RESTART			\$ 20,508.62
OTHER TOTALS:		\$ 560,251.79	\$ 379,964.19
INCREASE/DECREASE			
PERCENTAGE			
RESERVES:			
RESERVES CONTRIBUTIONS (IMPORT		\$ 174,750.00	
TOTAL EXPENDITURES		2021	2020
		ESTIMATE	ACTUAL
DEPARTMENT:			
ADMINISTRATION		\$ 378,850.00	\$ 381,699.77

WASTE MANAGEMENT:					
Dumping Fees 15-3450				\$ 3,000.00	\$ 4,518.00
Scrap Metal - 15-3455				\$ 3,500.00	\$ 7,204.00
Data Call - 15-3465				\$ 33,000.00	\$ 21,376.00
Ontario Tire Stewardship - 15-3138				\$ -	
Bag Tag Fees				\$ 5,000.00	\$ 5,786.00
DISPOSAL TOTALS:				\$ 44,500.00	\$ 38,884.00
INCREASE/DECREASE					
PERCENTAGE					
2022 DRAFT BUDGET - REVENUES					
				2022	2020
FIRE:				ESTIMATE	ACTUAL
				\$ -	
Donations/Misc. - 15-3210/3213				\$ -	\$ -
TRANSFER FROM RESERVES				\$ -	
FIRE TOTALS:				\$ -	\$ -
INCREASE/DECREASE					
PERCENTAGE					
				2022	2020
OTHER:				ESTIMATE	ACTUAL
Tax Pen/Interest - 14-2110				\$ 20,000.00	\$ 20,436.00
Planning/Zoning Fees - 15-3811				\$ 2,500.00	\$ 1,600.00
Shoreline Rd Allowance Sales - 15-3816				\$ 3,500.00	\$ 3,358.94
Past Grants					
Past Grants					
Canada Day					
2008 TANDEM TRUCK SALE				\$ -	
DEDICATED:					
AMO & OCIF GAS TAX				\$ 118,585.00	
Accessibility Grant				\$ 19,306.15	\$ 69,578.85
OTF				\$ 73,800.00	
ICIP Resilient Community				\$ 35,000.00	
Cannabis Funding				\$ 3,000.00	
2020 Seniors Grant - 15-3130				\$ 6,080.00	\$ 25,713.00
COVID-19 SAFE RESTART				\$ -	\$ 57,000.00
TRANSFER FROM RESERVES(election)				\$ 6,000.00	

(surplus 2020)					
OTHER TOTALS:				\$ 287,771.15	\$ 177,686.79
INCREASE/DECREASE					
PERCENTAGE					
RESERVES INTEREST:					
TOTAL REVENUES:				2022	2020
				ESTIMATE	ACTUAL
DEPARTMENT:					
ADMINISTRATION				\$ 646,400.00	\$ 740,174.50
ROADS				\$ 7,000.00	13,073.00
BUILDING (includes Septic)				\$ 61,900.00	68,600.00
COMMUNITY CENTRE				\$ 4,980.00	4,219.00
DISPOSAL				\$ 44,500.00	38,884.00
FIRE				\$ -	-
OTHER DEPARTMENTS				\$ 287,771.15	177,686.79
OVERALL TOTAL REVENUE DRAFT BUDGET:				\$ 1,052,551.15	\$ 1,042,637.29
INCREASE/DECREASE					
PERCENTAGE					
TOWNSHIP OF TUDOR AND CASHEL 20				ESTIMATED	ESTIMATED
TO BE RAISED BY TAXES				2022	2021
				EXPENDITURES	REVENUE

ADMINISTRATION					\$ 378,850.00	\$ 646,400.00
ROADS					\$ 926,755.00	7,000.00
BUILDING					\$ 61,900.00	57,250.00
COMMUNITY CENTRE					\$ 20,300.00	4,980.00
DISPOSAL					\$ 152,950.00	44,500.00
FIRE					\$ 126,200.00	-
OTHER DEPARTMENTS					\$ 560,251.79	287,771.15
RESERVES					\$ 174,750.00	\$ -
GRAND TOTALS					\$ 2,401,956.79	\$ 1,047,901.15
2022 ESTIMATED EXPENDITURES					\$ 2,401,956.79	
2022 ESTIMATED REVENUES					\$ 1,047,901.15	
DIFFERENCE TO BE RAISED BY TAXES					\$ 1,354,055.64	
Compare to previous Year:						
To Be Raised in 2022:					\$ 1,354,055.64	
To Be Raised in 2021:					\$ 1,302,559.00	
Increase (decrease) in 2022from 2021					\$ 51,496.64	
Increase over last year of:					3.953497692	

	-16.12%
2021	
ESTIMATE	
\$ 27,000.00	
\$ 62,000.00	possible student
\$ 5,000.00	
\$ 5,400.00	
\$ 7,000.00	
\$ 4,500.00	
\$ 1,000.00	
\$ 150.00	
\$ 2,700.00	
\$ 500.00	
\$ 20,000.00	
\$ 2,250.00	purchase new ou
\$ 137,500.00	
	\$ 15,450.00
	11.24%
2021	
ESTIMATE	
\$ 4,200.00	
\$ 50,000.00	
\$ 65,000.00	
\$ 2,000.00	
\$ 27,500.00	
\$ 148,700.00	
	-\$ 22,500.00
	-15.13%
2021	
ESTIMATE	

\$ 500.00	
\$ 4,000.00	
\$ 1,000.00	
\$ 780.00	
\$ 240,000.00	
\$ 9,200.00	
\$ 1,500.00	
\$ 6,000.00	
\$ 3,500.00	
\$ 1,500.00	
\$ 23,200.00	
\$ 3,000.00	
\$ 7,200.00	
\$ 4,000.00	
\$ 1,000.00	
\$ 5,000.00	
\$ 59,292.00	
\$ 88,885.00	
\$ 15,000.00	
\$ 474,557.00	
	\$ 85,694.79
	18.06%
\$ 243,000.00	
2021	
ESTIMATE	
\$ 404,950.00	

2021	
ESTIMATE	
\$ 1,000.00	
\$ 3,000.00	
\$ -	
\$ 4,000.00	
	\$ 3,000.00
	75.00%
2021	
ESTIMATE	
\$ 57,250.00	
\$ -	
\$ 57,250.00	
	\$ 4,650.00
	8.12%
2021	
ESTIMATE	
\$ -	
\$ 3,900.00	
\$ 780.00	
\$ -	
\$ 4,680.00	
	\$ 300.00
	6.41%
2021	
ESTIMATE	

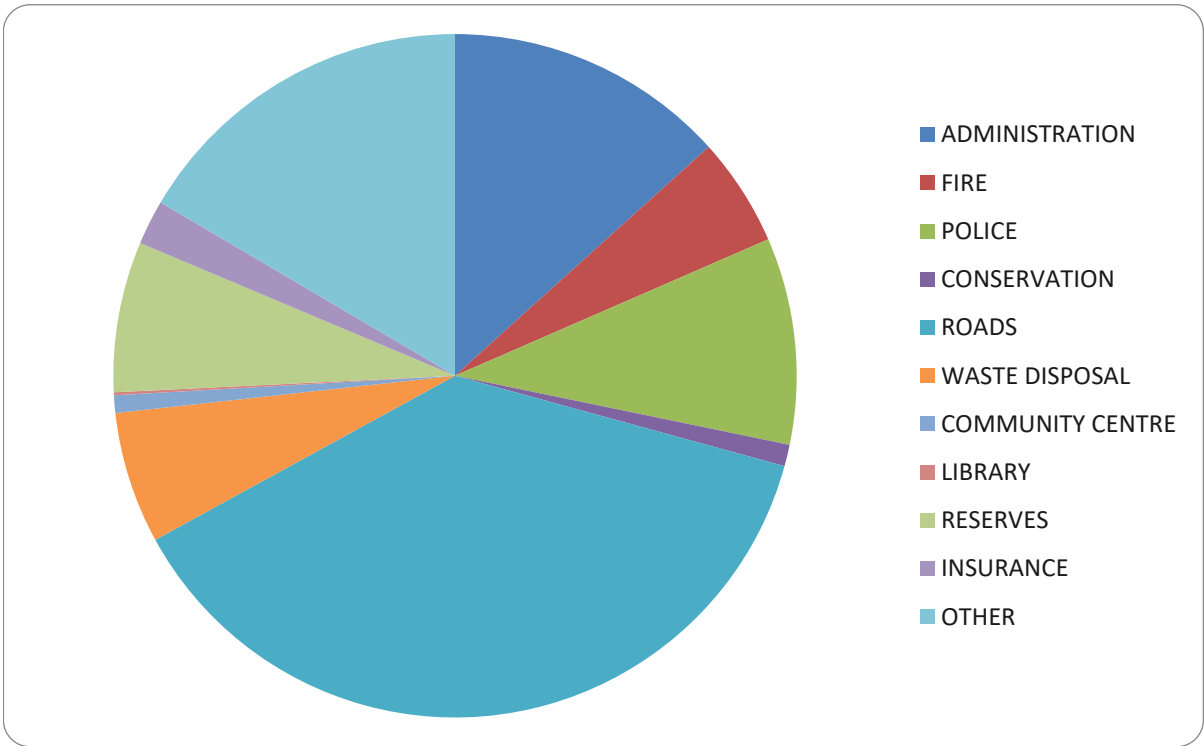
\$ 2,500.00	
\$ 2,450.00	
\$ 16,000.00	
\$ -	
\$ 2,000.00	
\$ 22,950.00	
	\$ 21,550.00
	93.90%
2021	
ESTIMATE	
\$ -	
\$ -	
\$ 27,500.00	
\$ 27,500.00	
2021	
ESTIMATE	
\$ 20,000.00	
\$ 2,000.00	
\$ 3,000.00	
\$ 37,158.00	
\$ 59,292.00	
\$ 88,885.00	
\$ 8,000.00	16-2610 & 16-125
\$ 7,200.00	
\$ 25,000.00	
\$ 105,528.00	

DEPARTMENT	2022 BUDGET - CAPITAL PROJE				2022	2022	2021	2021	GRANT	HST	TWP FUNDED	HST REBATE	
					ESTIMATES	Grant funded	Twp Funded	Actual	ESTIMATE	FUNDED	ESTIMATE		
ROADS:													
ICIP WESLEMKOON LAKE ROAD								\$ 1,518,555.13	\$ 1,569,377.00	\$ 1,464,700.00	\$ 204,019.01	\$ 133,239.66	\$ 175,456.35
(6%+HST paid through reserves = \$308,650.00)													0
WESLEMKOON LAKE ROAD RESURFACE 2.3KM from HWY 62 to SUTTON RD								\$ 69,603.98	\$ 52,640.00	\$ 52,640.00	\$ 6,843.20	\$ 6,843.00	\$ 5,885.15
OLD HASTINGS ROAD REHABILITATION								\$ 58,579.67	\$ 50,000.00	\$ 50,000.00	\$ 6,500.00	\$ 910.00	\$ 5,590.00
South Steenburg Lake Road								\$ 32,473.71	\$ 35,000.00	\$ 35,000.00	\$ 4,550.00	\$ 637.00	\$ 3,913.00
Equipment Purchase (Drag)- 16-3441								\$ 12,909.75	\$ 14,500.00	\$ -	\$ 1,885.00	\$ 14,500.00	\$ 1,621.10
Equipment purchase Mower													
Millbridge furnace					\$10,000.00		\$ 10,000.00						
Millbridge garage doors					\$35,000.00	\$ 35,000.00							
Half ton Purchase					\$80,000.00		\$ 80,000.00						
Survey Class B Roads					\$150,000.00		\$ 150,000.00						
Weslemkoon Patches					\$50,000.00	\$ 50,000.00							
Weslemkoon Boundary to Dump					\$42,000.00	\$ 42,000.00							
ROADS TOTALS:					\$ 367,000.00	\$ 127,000.00	\$ 240,000.00		\$ 1,721,517.00	\$ 1,602,340.00	\$ 223,797.21	\$ 156,129.66	\$ 192,465.60
To be transferred from reserves if approved.													
AVAILABLE DEFERRED REVENUE FOR INFRASTRUCTURE:													
\$47,510.00 GAS TAX													
\$250,000.00 OCIF FUNDING													
CAPITAL ROADS PROJECTS FUNDED BY RESERVES							\$ 240,000.00			\$ 156,129.66			
CAPITAL PROJECTS FUNDED BY GAS TAX							\$ 92,000.00			\$ 137,640.00			
					2022				2021	GRANT	HST	TWP FUNDED	HST REBATE
					ESTIMATE				ESTIMATE	FUNDED		ESTIMATE	
COMMUNITY CENTRE													
								\$ -			\$ -		\$ -
												\$ 3,800.00	
Lighting								\$ 4,800.00				\$ 500.00	
											\$ -		\$ -
COMMUNITY CENTRE:					\$0.00			\$ 4,800.00	\$ -	\$ -	\$ -	\$ 4,300.00	\$ -
OTHER:													
Millbridge Park Out House					\$40,000.00	\$ 30,000.00	\$ 10,000.00						
Community Centre Gazebo-Park (OTF)					\$ 72,800.00	\$ 72,800.00							
OTHER TOTALS:					\$112,800.00	\$ 102,800.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -		\$ -

PIE CHART INFO

TOTAL EXPENDITURE \$ 2,401,956.79

ADMINISTRATION	\$	326,850.00	
FIRE	\$	126,200.00	
POLICE	\$	240,000.00	
CONSERVATION	\$	25,000.00	
ROADS	\$	926,755.00	
WASTE DISPOSAL	\$	152,950.00	
COMMUNITY CEN	\$	20,300.00	
LIBRARY	\$	3,500.00	
RESERVES	\$	174,750.00	\$ 1,996,305.00
INSURANCE		\$52,000.00	
OTHER	\$	405,651.79	



Township of Tudor and Cashel
Tax Rate Calculation
For 2021 - Draft

Assessment Class	2022 Assesment	Ratio	Weighted	2021 Assessment	% Inc (Dec)
Residential Classes					
Res/Farm EP	160,974,129	1.0000	160,974,129	158,720,515	1.420%
Res/Farm ES	9,526,332	1.0000	9,526,332	10,069,276	-5.390%
Res/Farm NS	-	1.0000	-	-	
Res/Farm FP	436	1.0000	436	415	5.060%
Res/Farm FS	203	1.0000	203	194	4.640%
MF EP	2,114,937	0.2500	528,734	1,934,665	9.320%
MF ES	51,566	0.2500	12,892	51,418	0.290%
MF FP	1,157	0.2500	289	1,102	4.990%
MF FS	540	0.2500	135	515	4.850%
Farm EP	474,800	0.2500	118,700	483,800	-1.860%
Farm ES	-	0.2500	-	-	
Non-Residential Classes					
Commercial Full-CT	357,000	1.1000	392,700	362,000	-1.380%
Comm New Constr.	96,600	1.1000	106,260	15,600	519.230%
Comm Vac- CX	44,500	0.7700	34,265	44,500	0.000%
Industrial Full-IT	-	1.1292	-	61,500	-100.000%
Industrial-New Const.	-	0.7340	-		#DIV/0!
Ind Vac/Exc- IU	-	0.7340	-	12,500	-100.000%
Landfill	2,000	1.1000	2,200	1,200	66.670%
Total Taxable	173,644,200		171,697,275	171,759,200	1.100%

Total To be Raised 1,354,056

Residential Tax Rate 0.788600%

Proof Assessment Class	Rate Calculated	Ratio	Class Rate	Assessment	Taxes
Residential Classes					
Res/Farm EP	0.788600%	1.0000	0.788600%	160,974,129	1,269,442
Res/Farm ES	0.788600%	1.0000	0.788600%	9,526,332	75,125
Res/Farm NS	0.788600%	1.0000	0.788600%	-	-
Res/Farm FP	0.788600%	1.0000	0.788600%	436	3
Res/Farm FS	0.788600%	1.0000	0.788600%	203	2
MF EP	0.788600%	0.2500	0.197200%	2,114,937	4,171
MF ES	0.788600%	0.2500	0.197200%	51,566	102
MF FP	0.788600%	0.2500	0.197200%	1,157	2
MF FS	0.788600%	0.2500	0.197200%	540	1
Farm EP	0.788600%	0.2500	0.197200%	474,800	936
Farm ES	0.788600%	0.2500	0.197200%	-	-
Non-Residential Classes					
Commercial Full	0.788600%	1.1000	0.867500%	357,000	3,097
Comm New Constr.	0.788600%	1.1000	0.867500%	96,600	838
Comm Exc/Vac	0.788600%	0.7700	0.607200%	44,500	270
Industrial Full	0.788600%	1.1292	0.890500%	-	-
Ind/Vac/Exc	0.788600%	0.7340	0.578800%	-	-
Ind/Vac	0.788600%	0.7340	0.578800%	-	-
Pipeline	0.788600%		0.000000%		-
Landfill	0.788600%	1.1000	0.867500%	2,000	17
Total Taxable				173,644,200	1,354,006

2021
weighted

158,720,515	1.42%
10,069,276	-5.39%
0	
415	5.06%
194	4.64%
483,666	9.32%
12,855	0.29%
276	4.71%
129	4.65%
0	
120,950	-1.86%
0	
0	
0	
0	
398,200	-1.38%
17,160	519.23%
34,265	0.00%
69,446	-100.00%
0	
9,175	-100.00%
1,320	66.67%
0	
0	
169,937,842	1.04%

2022 Tudor and Cashel Budget



April 05, 2022

Agenda

- TAXATION
- BUDGET SUMMARY
- CAPITAL PROJECTS
- RESERVES AND RESERVE FUNDS

TAXATION

2022 ASSESSMENT

The Municipal Assessment increased by 1.1%.

Assessment

2021 - 171,759,200

2022 - 173,644,200

Weighted Assessment

Some assessment classes are billed at a different percentage of the Residential rate. With this as a factor the Assessment increase for 2022 is actually 1.04%

Difference

Assessed value

1,885,000

Weighted Assessment

1,759,433

\$ value at 2021 rate =
\$13,486.00

Municipal Tax Levy

The tax levy increase is significantly impacted by inflation in fuel, and materials. Last years budget was offset by the sale of a surplus Tandem truck as well.

Municipal Tax Levy

**2022 Total
Municipal Tax Levy
1,352,974.00**

**2021 Total
Municipal Tax Levy
1,302,559.00**

The increase is 51,496.00

Approximate impact per household for the Municipal portion only with a property assessment of 250,000 in 2021 would be about \$55.25 for the year.

Suggested User Fee By-Law Changes

Rental Fees for Community Centre

- From \$50.00 for 4 hours to \$100.00
- From \$100.00 for day to \$200.00

Minor Variance

- From \$400.00
- To \$600.00

Zoning Amendment

- From \$500.00
- To \$700.00

Shoreline Sales

- From \$250 admin fee
- To \$300 and increased the price of the property to min \$1000.00

Budget Summary

General Government

- Administration, Planning
- Insurance
- Auditing

Revenue

\$69,000.00

Operating Expenses

\$385,850.00

Net operating tax impact per hour
office is open of \$95.20

Budget Summary, continued

Roads

- Revenue - \$7000.00
- Operating - \$926,755.00
- Capital Expenses - \$317,000.00

Net operating cost per kilometre of road/bridge deck \$8,312.29(2021 - \$7,939.33)(sale of tandem truck offset costs in 2021)

Disposal

- Revenue - \$44,500.00
- Operating Expenses - \$153,950.00

Net operating cost of garbage disposal per property \$82.23

Budget Summary, continued

Community Centre

- Revenue - \$4,200.00
- Operating - \$19,500.00

Library, Community, Medical Centre

- Revenue - \$7,980.00
- Operating Expenses - \$40,680.00

Budget Summary, continued

Fire, Policing, Conservation, Building & Bylaw

- Expense - \$452,900.00
- Revenue - \$61,900.00

Capital Projects

- Weslemkoon Lake Road Resurfacing - \$92,000.00 Funded by Gas tax and OCIF
- Purchase new half ton - \$80,000.00 - Reserves
- Millbridge Garage Doors / Furnace Replacement – \$45,000.00 - Funding and Reserves
- Surveying on Class B roads – \$150,000.00 - applying for FCM funding or reserves

Capital Projects, continued

- Millbridge Facility at Park - \$40,000.00 - funding and \$10,000.00 from reserves
- Gazebo/Playground - 72,000.00 - grant OTF

Reserves

Reserves - 2022 beginning Balance - \$2,796,195.91

Transfers to - \$174,750.00

Transfers From - \$250,000.00

Projected ending - \$2,720,945.00

QUESTIONS?