

# 2020 Budget

MUNICIPALITY OF TWEED

# Agenda

- Taxation
- User Fees
- Budget Summary
- Capital projects
- Reserves and Reserve Funds

# Taxation

## ASSESSMENTS GROWTH

2020 Assessment increase  
3.92%

2019 - \$668,609,536

2020 - \$694,845,709

Difference \$26,236,173

## TAX RATES

2020 Municipal Residential Tax  
Rate – 0.662110%

2019 Municipal Residential Tax  
Rate – 0.674000%

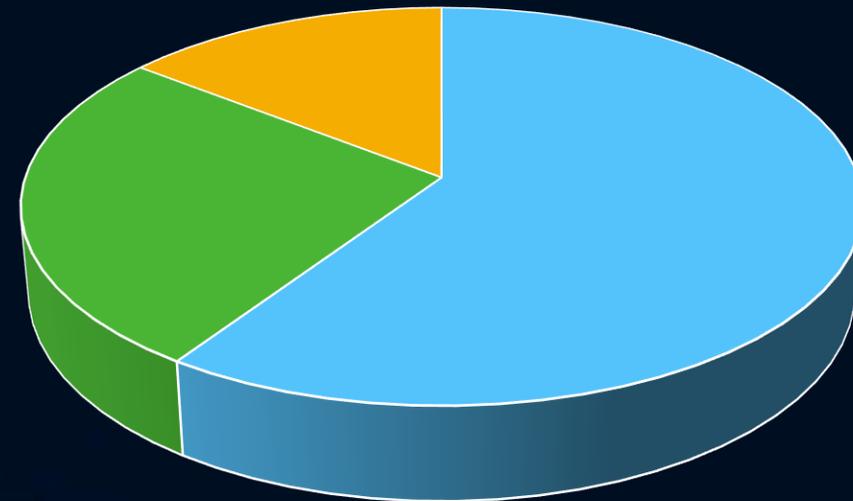
# Municipal Tax Levy

2020 Total Municipal Tax Levy  
- \$4,145,670.92

2019 Total Municipal Tax Levy  
- \$4,012,699.00

Increase of \$132,971.92

Tax Rate Apportionment



■ Municipal Rate   ■ County Rate   ■ Education Rate

# Impact per Household

2019 Assessment	\$200,000
Tax Rate	<u>.00674000</u>
Taxes Payable	\$1,348.00
2020 Assessment (3.92% increase)	\$207,848
Tax Rate	<u>.00662110</u>
Taxes Payable	\$1,376.18

Increase in Municipal portion only of \$28.18.

# Special Charges on Tax Bill

## **Streetlights and Curbside Waste Collection**

The Municipality recovers the cost for providing these services by charging a separate rate on the tax bill to those properties receiving these services.

The expense for streetlights include hydro and maintenance costs.

- Actinolite Streetlights - \$75.87
- Marlbank Streetlights - \$28.13
- Queensborough Streetlights - \$25.00
- Thomasburg Streetlights - \$38.47
- Tweed Streetlights - \$48.89
- Tweed Waste Collection - \$54.84

# User Fees

The following are the changes to the user fees:

- Photocopying – colour - \$1.00 per page
- Commissioner of Oaths - \$10.00 for first 5 pages and \$1.00 per page thereafter
- Fire Inspection - \$125.00
- Arena – Prime Time - \$138.00 per hour
- Arena – Non Prime Time - \$90.00 per hour
- Arena – Minor Hockey/Figure Skating Prime Time - \$98.00 per hour

## User Fees, continued

- Arena Summer Use – Receptions - \$600.00 (includes tables and chairs) plus a damage deposit of \$250.00
- Ball Diamond – Day Use - \$27.00
- Ball Diamond – Evening use - \$33.00
- Ball Diamond – Tournaments - \$60.00
- Ball Diamond – Corporate Day Use - \$100.00

Ball Diamond rates are no longer distinguished separately for Stoco or Marlbank usage.

Waste disposal fees are no longer charged on brush.

# Water and Sewer Rates – 1% increase

## WATER – MINIMUM 3 MONTH CHARGE

Rate 1 – \$93.12  
Rate 2 - \$186.24  
Rate 3 - \$279.37  
Rate 4 - \$651.85  
Rate 5 - \$372.49  
Rate 6 - \$744.98  
Rate 7 - \$838.10  
Rate 8 - \$1,024.34  
Rate 9 - \$1,489.95  
Rate 10 - \$1,676.20  
Rate 11 - \$1,862.44  
Rate 12 - \$558.73  
Rate 14 - \$2,979.90

Rate per cubic meter over base \$1.291

## SEWER – MINIMUM 3 MONTH CHARGE

Rate 1 - \$102.69  
Rate 2 - \$205.37  
Rate 3 - \$308.06  
Rate 4 - \$718.81  
Rate 5 - \$410.75  
Rate 6 - \$821.49  
Rate 7 - \$924.18  
Rate 8 - \$1,129.55  
Rate 9 - \$1,642.99  
Rate 10 - \$1,848.36  
Rate 11 - \$2,053.73  
Rate 12 - \$616.12  
Rate 13 – flat rate \$103.70  
Rate 14 - \$3,285.97

Rate per cubic meter over base \$1.422

# Budget Summary

## General Government

- Revenues - \$2,769,533.02
- Operating Expenses - \$1,059,927.96
- Capital Expenses - \$36,490.00
- Protection Services
  - Revenues - \$104,380.63
  - Operating Expenses - \$1,715,011.63
  - Capital Expenses - \$123,000.00

# Budget Summary, continued

## Transportation Services

- Revenues - \$3,511,783.30
- Operating Expenses - \$2,735,628.00
- Capital Expenses - \$3,492,194.30
- Environmental Services
  - Revenues - \$1,719,015.00
  - Operating Expenses - \$1,362,392.00
  - Capital Expenses - \$654,374.00

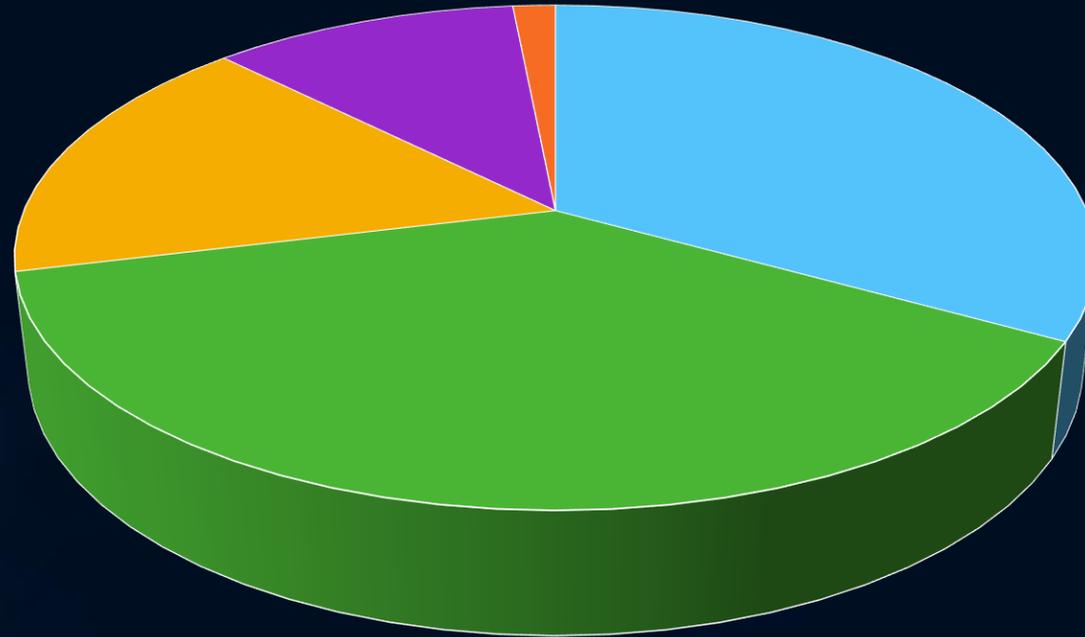
# Budget Summary, continued

## Recreation and Cultural Services

- Revenues - \$382,885.13
- Operating Expenses - \$899,968.00
- Capital Expenses - \$377,120.00
- Planning and Development
  - Revenues - \$189,847.76
  - Operating Expenses - \$350,252.11
  - Capital Expenses - \$16,757.76

# Revenue Sources

Revenue Sources



■ Taxation & Special Charges

■ Grants

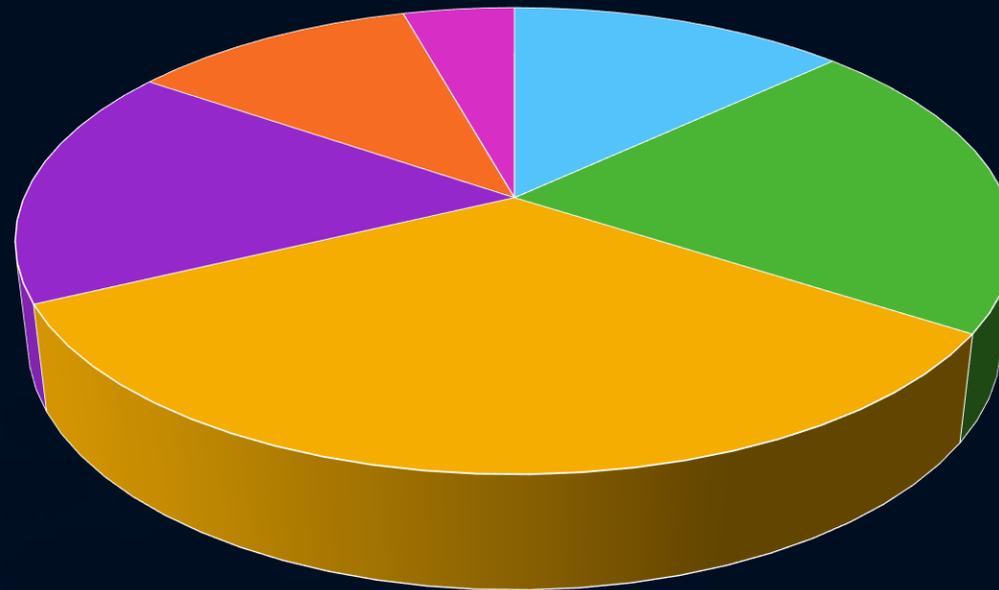
■ Transfers from Reserves

■ User Charges

■ Miscellaneous Revenues

# Operating Expense Summary

Operating Expense Summary



- General Government
- Protection Services
- Transportation Services
- Environmental Services
- Recreation & Cultural Services
- Planning & Development

# Capital projects

Some of the projects are as follows:

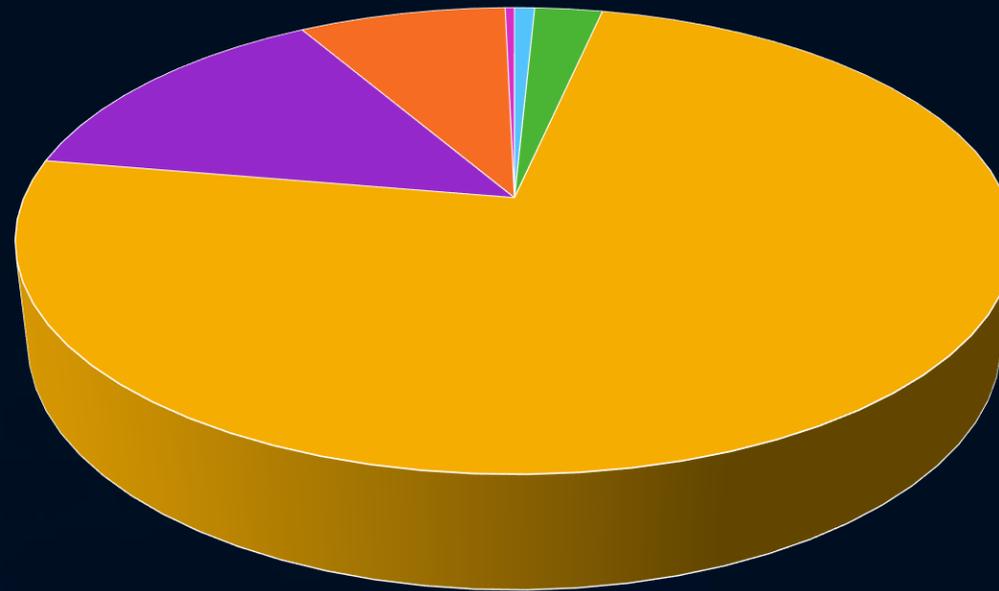
- Boundary Bridge Replacement (Hawkins Bay) - \$1,776,194.30
- Marlbank Road – Hotmix Asphalt Reconstruction - \$1,062,000.00
- Lagoon Expansion - \$560,000.00
- Tractor and Boom Mower - \$266,000.00
- Sand Storage Coverall Building – Stoco Yard - \$252,000.00
- Marlbank Rec. Area Dome Replacement - \$94,000.00

# Capital projects, continued

- Esker Road Gravel Pit - \$80,000.00
- Tweed Library HVAC - \$59,020.00
- Reface Fire Hall - \$50,000.00
- EA and Studies to Replace Greatix Bridge - \$50,000.00

# Capital Expense Needs

Capital Expense Needs



- General Government
- Environmental Services
- Protection Services
- Recreation & Cultural Services
- Transportation Services
- Planning & Development

# Reserves and Reserve Funds

Reserves – 2020 beginning balance -	\$ 3,774,343.49
Transfers to	\$ 699,755.00
Transfers from	<u>\$(1,899,565.58)</u>
Projected ending -	\$ 2,574,532.91
Reserve Funds – 2020 beginning -	\$1,454,789.05
Transfers to	\$ 334,006.00
Transfers from	<u>\$ (290,099.83)</u>
Projected ending -	\$1,498,695.22
Obligatory Res. Funds – 2020 beg. -	\$ 633,305.58
Transfers to	\$ 390,050.00
Transfers from	<u>\$(969,604.00)</u>
Projected ending -	\$ 53,751.58

The background features a dark blue gradient on the left, transitioning into a complex, glowing blue structure on the right. This structure consists of numerous thin, parallel lines that curve and spiral inward, creating a sense of depth and movement, similar to a tunnel or a data stream. The lines are more densely packed and brighter in the center of the curve, fading towards the edges.

Questions?