



**TOWNSHIP OF ARMOUR**  
**2020 FINAL BUDGET**  
**OPERATING BUDGET**

DEPARTMENT	2019 NET BUDGET	2020 REVENUES	2020 EXPENSES	2020 NET BUDGET	% CHANGE FROM 2019 TO 2020
General taxation	(\$2,752,308)	(\$2,907,511)	\$61,000	(\$2,846,511)	3.42%
<b><u>GENERAL GOVERNMENT</u></b>					
Council	\$112,430	\$0	\$114,075	\$114,075	1.46%
General Government	(\$271,436)	(\$974,621)	\$725,340	(\$249,281)	8.16%
Election	\$5,000	\$0	\$5,000	\$5,000	0.00%
<b><u>PUBLIC PROTECTION</u></b>					
Fire	\$214,188	(\$1,272)	\$224,692	\$223,420	4.31%
Policing	\$414,085	(\$12,131)	\$423,201	\$411,070	(0.73%)
Building	\$14,302	(\$76,000)	\$109,257	\$33,257	132.53%
By-Law Enforcement	\$49,645	(\$31,000)	\$89,300	\$58,300	17.43%
Animal Control	\$1,660	(\$1,200)	\$2,860	\$1,660	0.00%
Emergency Management	\$11,419	\$0	\$14,734	\$14,734	29.03%
<b><u>TRANSPORTATION</u></b>					
Roads	\$779,922	(\$9,000)	\$859,621	\$850,621	9.06%
<b><u>ENVIRONMENT</u></b>					
TRI R Waste Management	\$108,250	(\$183,750)	\$346,995	\$163,245	50.80%
Armour's Environ. Services	\$8,261	(\$83,537)	\$79,123	(\$4,414)	153.43%
<b><u>HEALTH</u></b>					
Public Health Services	\$150,865	\$0	\$156,000	\$156,000	3.40%
Social & Family Services	\$271,209	\$0	\$275,680	\$275,680	1.65%
<b><u>PARKS &amp; RECREATION</u></b>					
Arena	\$80,673	\$0	\$90,823	\$90,823	12.58%
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	\$18,200	\$18,200	0.00%
Historical Society/Museum	\$16,500	(\$12,000)	\$33,000	\$21,000	27.27%
Library	\$52,210	\$0	\$57,994	\$57,994	11.08%
Total Parks & Recreation	\$215,083	(\$12,000)	\$247,517	\$235,517	9.50%
<b><u>Planning &amp; Development</u></b>					
Regional Economic Development	\$0	(\$256,859)	\$256,859	\$0	0.00%
Planning & Development	\$54,500	(\$12,000)	\$66,500	\$54,500	0.00%
<b><u>Total Operating Budget</u></b>	<b>(\$612,925)</b>	<b>(\$4,560,881)</b>	<b>\$4,057,754</b>	<b>(\$503,127)</b>	<b>(17.91%)</b>

**2020 Operating Budget - Notable changes between 2019 to 2020**

Overall budget	Increase in rates for health benefits	\$13,000
General Government	New building administration fee	(\$6,000)
General Government	Increase in investment revenue	(\$5,875)
General Government	Increase in salaries & benefits	\$14,395
General Government	Increase in donation budget	\$5,000
General Government	New hospital reserve	\$10,000
Fire Department	Increase on overall fire budget	\$9,032
Policing	Decrease in OPP annual billing	(\$3,015)
Building	Contribution from building reserve	(\$15,000)
Building	Loss of CBO contract	\$38,000
By-law	New contract with Sundridge	(\$6,000)
By-law	Increase in salaries & transfer from building	\$14,792
Emergency Management	Increase in budget due to increase in projected incidents	\$3,246
Roads	Increase in loasetop maintenance transferred from capital budget	\$50,000
Roads	Increase in vehicle licensing, fuel, sand & salt	\$12,000
TRI R Waste Management	Reduction in revenues	\$48,500
TRI R Waste Management	Increase in salaries & benefits	\$20,000
TRI R Waste Management	Increase in processing fee	\$5,000
TRI R Waste Management	Decrease in contracted services, landfill monitoring, equip. & maint.	(\$19,500)
Armour's Environ. Services	Increase in partner's share	(\$4,598)
Armour's Environ. Services	Increase in transfer to reserves	\$7,768
Armour's Environ. Services	Reduction in number of bags we pay for	(\$16,500)
Public Health Services	Increase in levy	\$5,135
Social & Family Services	Increase in levy	\$4,471
Arena	Increase in levy	\$9,750
Historical Society	New maintenance budget & increase in Heritage Day budget	\$4,000
Library	Increase in budget	\$5,784
<b>Total notable changes:</b>		<b><u>\$203,385</u></b>

**2020 CAPITAL BUDGET**

DEPARTMENT	2019 NET BUDGET	2020 REVENUES	2020 EXPENSES	2020 NET BUDGET	% CHANGE FROM 2019 TO 2020
<b><u>General Government</u></b>					
Service Delivery & Organizational Review		(\$80,000)	\$80,000	\$0	
Computer upgrade		(\$25,000)	\$25,000	\$0	
Asset Management Plan update		(\$6,000)	\$6,000	\$0	
<b>Total capital general government</b>	<b>\$0</b>	<b>(\$111,000)</b>	<b>\$111,000</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>Roads</u></b>					
Wooda Road - reconstruction - 2.2 km		(\$87,003)	\$115,970	\$28,967	
Chetwynd Road - Slurry seal - 3.4 km		(\$81,060)	\$88,060	\$7,000	
Skyline Road - Slurry seal - 2.3 km		(\$57,800)	\$57,800	\$0	
Peggs Mountain Road - Slurry seal - 2 km		(\$51,800)	\$51,800	\$0	
Ferguson Road - Slurry seal - 1.2 km		(\$31,100)	\$31,100	\$0	
P & J Lake Road - Slurry seal - 3.3 km		(\$85,500)	\$85,500	\$0	
P & J Lake Road bridge replacement		(\$255,000)	\$255,000	\$0	
Thompson Bridge repairs		(\$97,000)	\$165,000	\$68,000	
Ferguson Road - SST - 3.3 km		\$0	\$75,000	\$75,000	
Commercial Drive - Reclamite - .7 km		(\$16,000)	\$16,000	\$0	
First Avenue - Reclamite - 1.1 km		\$0	\$21,060	\$21,060	
Pine Lane - SST - .2 km		\$0	\$8,100	\$8,100	
Aggregate crushing		\$0	\$105,000	\$105,000	
Purchase of backhoe		\$0	\$140,000	\$140,000	
Loader repairs		\$0	\$40,000	\$40,000	
<b>Total capital Roads</b>	<b>\$537,925</b>	<b>(\$762,263)</b>	<b>\$1,255,390</b>	<b>\$493,127</b>	<b>(8.33%)</b>
<b><u>TRI R Waste Management</u></b>					
Bury hydro line		\$0	\$10,000	\$10,000	
<b>Total capital TRI Waste Mngt</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>(60.00%)</b>
<b><u>Parks &amp; Recreation</u></b>					
KCC - Stairlift replacement		(\$20,000)	\$20,000	\$0	
KCC - Basement kitchen renovations		(\$7,600)	\$7,600	\$0	
Watt House window & door replacement		(\$25,000)	\$25,000	\$0	
Playground equipment - Halcyon Park		(\$40,000)	\$40,000	\$0	
Dock - Doe Lake Park boat ramp		(\$15,000)	\$15,000	\$0	
<b>Total capital parks &amp; recreation</b>	<b>\$50,000</b>	<b>(\$107,600)</b>	<b>\$107,600</b>	<b>\$0</b>	<b>(100.00%)</b>
<b><u>Planning &amp; Development</u></b>					
Industrial Park		(\$550,000)	\$550,000	\$0	
<b>Total capital Planning &amp; Devel.</b>	<b>\$0</b>	<b>(\$550,000)</b>	<b>\$550,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total capital budget</b>	<b>\$612,925</b>	<b>(\$1,530,863)</b>	<b>\$2,033,990</b>	<b>\$503,127</b>	<b>(17.91%)</b>

Total operating budget	(\$612,925)	(\$4,560,881)	\$4,057,754	(\$503,127)
Total capital budget	\$612,925	(\$1,530,863)	\$2,033,990	\$503,127

<b>Total budget</b>	<b>\$0</b>	<b>(\$6,091,744)</b>	<b>\$6,091,744</b>	<b>\$0</b>
---------------------	------------	----------------------	--------------------	------------

## **Overall 2020 Budget and Municipal Taxes**

The overall result of the 2020 budget is as follows:

Increase in net operating budget	\$204,001
Decrease in net capital budget	<u>(\$109,798)</u>
<b><u>Net increase in 2020 budget</u></b>	<b><u>\$94,203</u></b>

Municipal taxes budgeted in 2019	\$2,744,825
Municipal taxes budgeted to be collected in 2020	<u>\$2,839,028</u>
<b><u>2020 increase in collected municipal taxes</u></b>	<b><u>\$94,203</u></b>

The percentage increase in municipal taxes collected in 2020 compared to 2019 is 3.43%.

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

Education taxes budgeted in 2019	\$674,593
Education taxes budgeted in 2020	<u>\$666,284</u>
<b><u>2020 decrease in collected education taxes</u></b>	<b><u>(\$8,309)</u></b>

The percentage decrease in education taxes collected in 2020 compared to 2019 is (1.23%)

**Therefore, the Township of Armour will collect total taxes for 2020 as follows:**

Total taxes budgeted in 2019	\$3,419,418
Total taxes budgeted in 2020	<u>\$3,505,312</u>
<b><u>2020 increase in total collected taxes</u></b>	<b><u>\$85,894</u></b>

The percentage increase in total taxes collected in 2020 compared to 2019 is 2.51%.

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

The average increase on assessment in Armour for 2020 is 3.17%.

The residential tax rate for 2019 was .00928866

The residential tax rate for 2020 is .00923353 a decrease of (0.59%)

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

	<u>Assessment</u>	<u>Tax rate</u>	<u>Total Taxes</u>	
2019 Taxes	\$200,000	0.00928866	\$1,857.73	
2020 Taxes	\$206,340	0.00923353	<u>\$1,905.25</u>	
<b>Average increase in taxes for 2020</b>			<b><u>\$47.51</u></b>	<b><u>or \$3.96 per month</u></b>
2019 Taxes	\$350,000	0.00928866	\$3,251.03	
2020 Taxes	\$361,095	0.00923353	<u>\$3,334.18</u>	
<b>Average increase in taxes for 2020</b>			<b><u>\$83.15</u></b>	<b><u>or \$6.93 per month</u></b>
2019 Taxes	\$500,000	0.00928866	\$4,644.33	
2020 Taxes	\$515,850	0.00923353	<u>\$4,763.12</u>	
<b>Average increase in taxes for 2020</b>			<b><u>\$118.79</u></b>	<b><u>or \$9.90 per month</u></b>