



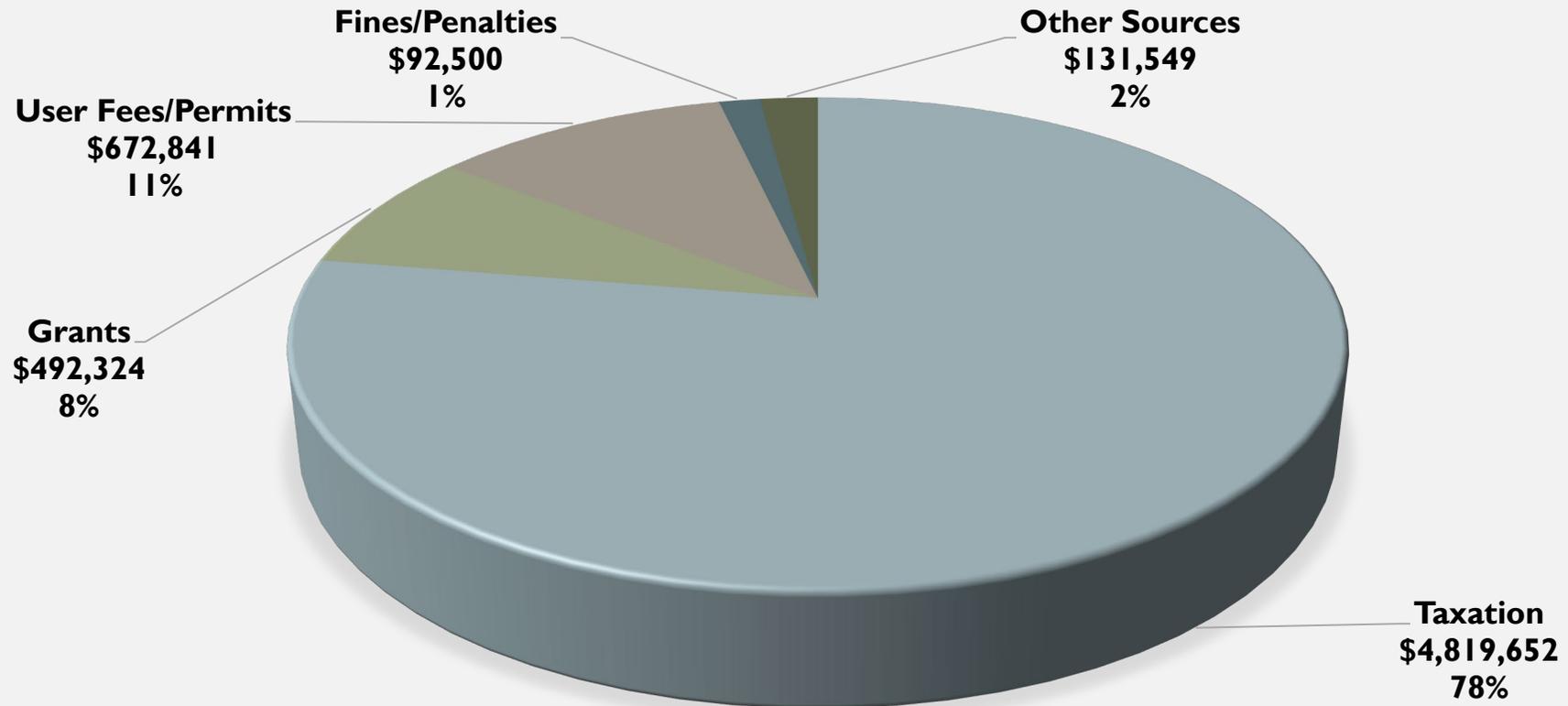
Township of

Lucan Biddulph

PROPOSED 2021 BUDGET

March 2, 2021

REVENUE – GENERAL GOVERNMENT TOTAL \$6,208,866



WHERE DOES THE TAX REVENUE COME FROM?

Category	Tax Dollars	%
Residential	\$ 3,604,330	74.79 %
Farm	\$ 856,006	17.76 %
Commercial	\$ 201,023	4.17 %
Multi Residential	\$ 89,297	1.85 %
Pipeline	\$ 39,734	0.82 %
Industrial	\$ 29,262	0.61 %

This chart shows the Municipal share of the taxes collected with a **1% municipal tax rate increase**.

WHAT IS THE RESIDENTIAL IMPACT?

For the average Lucan Biddulph residential homeowner, municipal taxes will increase by \$17 in 2021.



2020 Taxes \$3243
Assessment \$278,827



\$17



2021 Taxes \$3260
Assessment \$278,827

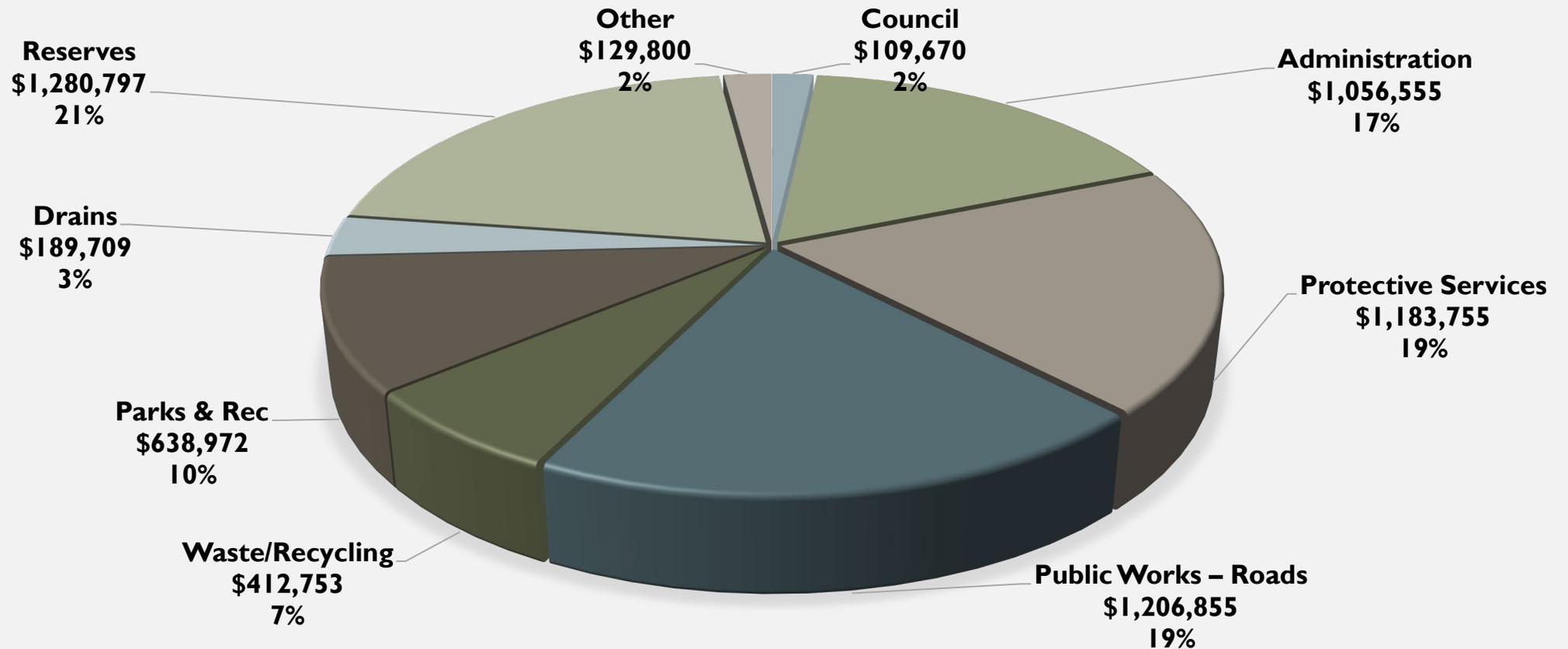
WHAT CLASSES MAKE UP THE ASSESSMENT GROWTH?

Category	2020 Assessments *	2021 Assessments *	Change from 2020-2021
Residential	\$ 549,783,000	\$ 564,486,400	2.60 %
Farm	\$ 134,186,200	\$ 136,910,950	1.99 %
Commercial	\$ 29,540,836	\$ 29,255,801	(0.97) %
Multi Residential	\$ 13,832,860	\$ 14,282,364	3.15 %
Pipeline	\$ 6,338,278	\$ 6,355,166	0.27 %
Industrial	\$ 4,170,379	\$ 4,680,253	10.89 %
Total	\$ 737,851,553	\$ 755,970,934	2.40 %

The 2020 market value assessment update has been postponed. This means that there will be no assessment growth related to the planned reassessment period and 2021 property assessment will be the same as 2020 values unless there have been changes to specific properties.

EXPENSES – GENERAL GOVERNMENT

\$6,208,866

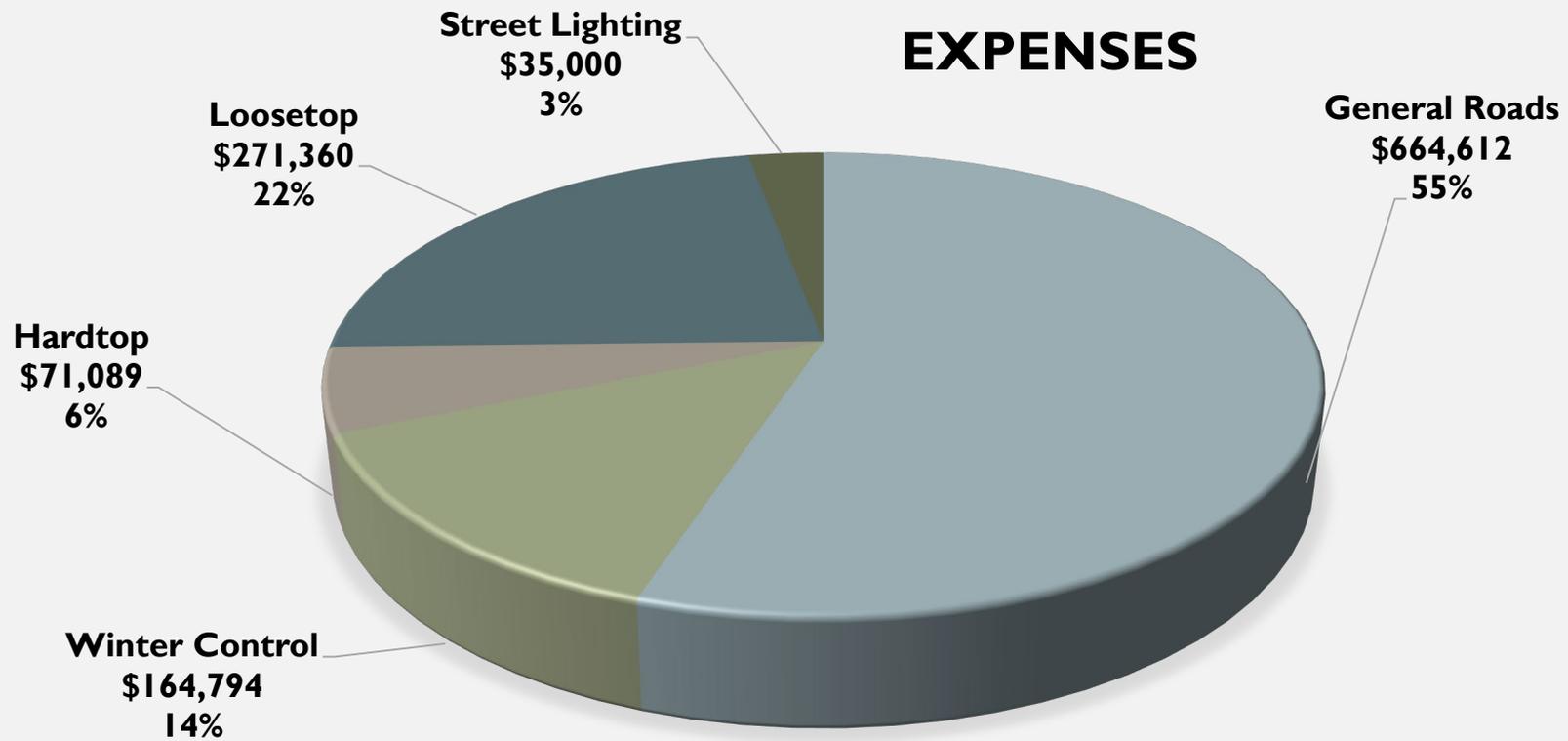


OTHER ITEMS TO HIGHLIGHT

- Administration
 - Repairs & Maintenance at the municipal office includes a one-time cost of \$6,000 to upgrade the generator to new safety standards.
- Insurance
 - Renews September 1st each year for each department. A 10% increase is included in this budget.
- Fire Departments
 - Increase levy to each department by 5% for 2021.
- Cloudpermit (online building permit program) ongoing cost \$13,250/year.
- Community Improvement Plan (CIP) - \$30,000 to cover projects identified



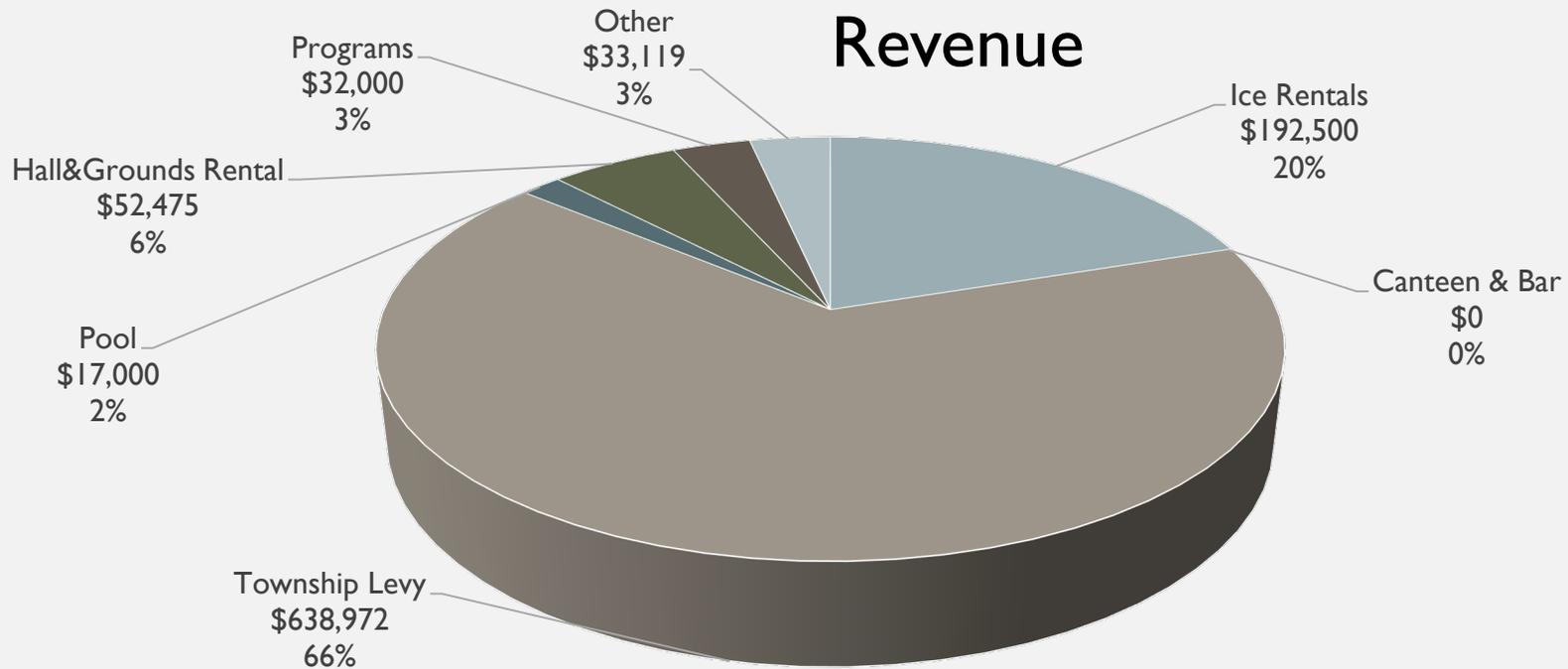
PUBLIC WORKS ROADS



PUBLIC WORKS ROADS - HIGHLIGHTS

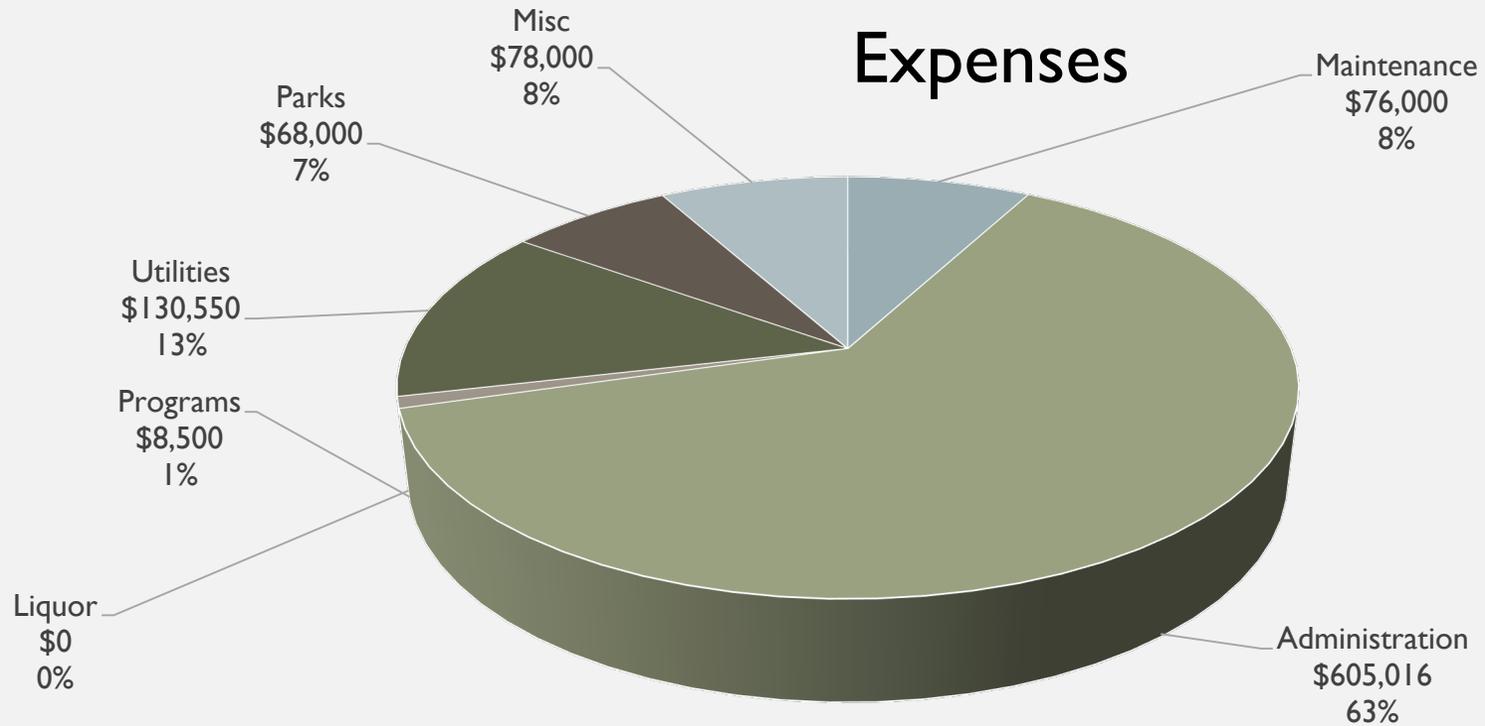
- Repairs & Maintenance at the public works shop includes a one time cost of \$6,800 to upgrade the generator to new safety standards.
- Included the cost of two radar speed signs, approx. \$6,000 each.
- Roadside Drainage – up \$30,000 to increase service and correct problem areas.
- Line Painting – up \$7,000 for new pedestrian crossings in new subdivisions
- Whalen Line
 - A large portion was uploaded to Middlesex County in 2020 and another section remains shared with Perth South.
 - Decreased the budget for diesel and sand/salt by \$17,000
 - One time costs from the county for 1st year of maintenance. \$41,563 included in 2021 budget (allocated to winter control and hardtop).

PARKS & RECREATION OPERATIONS



Total \$966,066

PARKS & RECREATION OPERATIONS



Total \$966,066

PARKS & RECREATION HIGHLIGHTS

- This department has seen the greatest effect of the restrictions during the COVID-19 pandemic.
- Decreased the ice rental revenue for Jan/Feb 2021. The draft budget includes the ice to be installed in August. The part time operator wages are included for August to December only.
- Reduced revenue for other rentals (floor, halls, pavilions)
- No budget for canteen, vending, or bar.
- Swimming pool and summer camps are included in the draft budget.
- Building maintenance includes a one time cost of \$9,000 for the fire alarm.

PROPOSED 2021 CAPITAL BUDGET

TOTAL \$2,010,903

Capital Expenditure	2021 Budget	Comments
Public Works (Roads):		
Traffic Lights, Saintsbury	\$100,000	Township share of project.
Frank St Roadwork	\$330,000	Joint project with Water and Sewer
Bridge Replacement	\$500,000	Roman Line (Bridge #11)
Alice St.	\$ 65,000	Engineering (potential 2022 construction)
Saintsbury Line	\$ 50,000	Engineering (potential 2022 construction)
Queen St. (by water tower)	\$ 25,000	Engineering (potential 2022 construction)
Sand/Salt Storage Shed	\$135,000	At public works shop
City Wide Software	\$ 75,000	Asset Management

PROPOSED 2021 CAPITAL BUDGET

TOTAL \$2,010,903

Capital Expenditure	2021 Budget	Comments
<i>Parks & Rec:</i>		
Ball Diamond Lights	\$ 150,000	Lions Field at Community Centre
Playground Equip - Community Centre	\$ 125,000	At end of life. Location TBD.
Playground Equip - Granton Park	\$ 65,000	
<i>Administration:</i>		
Township Website	\$ 40,000	Redesign and Enhancements
Council Chambers	\$ 10,000	Equipment for Live Stream
Loan Payments	\$ 340,903	PW Building, Office/Library, DayCare Facility

PROPOSED 2021 CAPITAL BUDGET FINANCING

TOTAL	\$2,010,903	Projects
OCIF	\$ 201,301	Bridge Replacement
Federal Gas Tax	\$ 238,615	Bridge Replacement
From County (Interest)	\$ 23,606	Loan Payments
Rent	\$ 116,890	Loan Payments
Developer Contributions	\$ 100,000	Traffic Light
Other Grants (potential)	\$ 100,000	Sand/Salt Storage Shed
From Reserves	\$1,230,491	Remaining Projects

SUMMARY & NEXT STEPS

- 1% Municipal Tax Rate Increase
- Increase in Water and Wastewater Rates
- COVID-19 pandemic restrictions affecting operating budgets, especially in Parks & Recreation services.
- Next Steps:
 - Council to consider a motion to accept the proposed 2021 budget as presented.
 - Final tax rate levy by-law to be presented once the County and School Board tax rates are known.



PUBLIC WORKS WATER SYSTEM

- The Water Budget is self funded by the Water Users
- Proposed increase in water usage rate \$0.05/cubic meter
- Proposed increase in the water capital levy and flat rate 2%
- 1% increase in water costs from Lake Huron pipeline supply
- Water tower and reservoir inspection cost \$15,000 (every 5 years).
- Budget Surplus \$8,130 – transfer to reserves
- Capital Projects for 2021:
 - \$210,000 Frank St/Museum Watermain
 - \$25,000 Bulk Water System
 - \$60,000 Industrial Land – watermain extension
 - \$30,000 Generator upgrades

Average household uses 15 cubic meters/month
Avg 3 month water bill up \$4.11



PUBLIC WORKS WASTEWATER SYSTEM

- The Wastewater Budget is self funded by the Wastewater Users
- Proposed increase in wastewater usage rate \$0.05/cubic meter
- Proposed increase in wastewater capital levy 2%
- No change in wastewater flat fees
- Increase in chemical expenses and sludge disposal expenses.
- Budget Surplus \$ 96,961 – transfer to reserves
- Projects for 2021:
 - \$230,000 Frank St Sewer Replacement
 - \$700,000 Chestnut St. Pumping Station Upgrades
 - \$56,000 Generator Upgrades
 - \$80,000 Lucan Sanitary Master Plan
 - \$100,000 EA plan for LWWTP

Average household uses 15 cubic meters/month
Avg 3 month wastewater bill up \$3.51

