



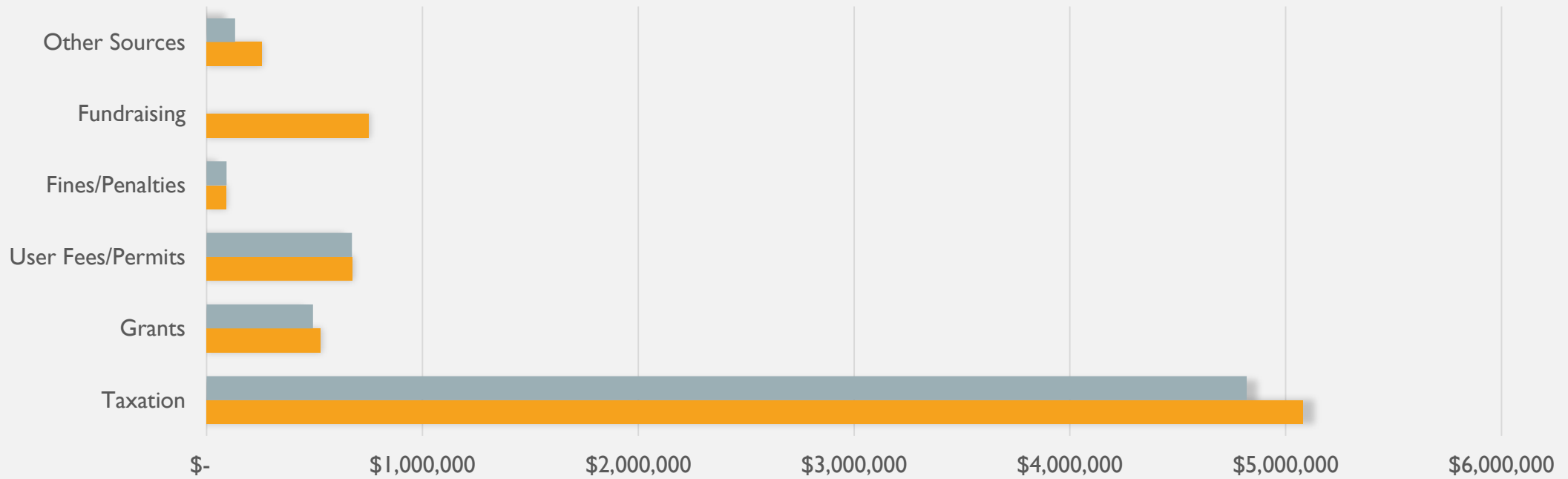
Township of

Lucan Biddulph

PROPOSED 2022 BUDGET

February 1, 2022

REVENUE – GENERAL GOVERNMENT TOTAL \$7,383,038

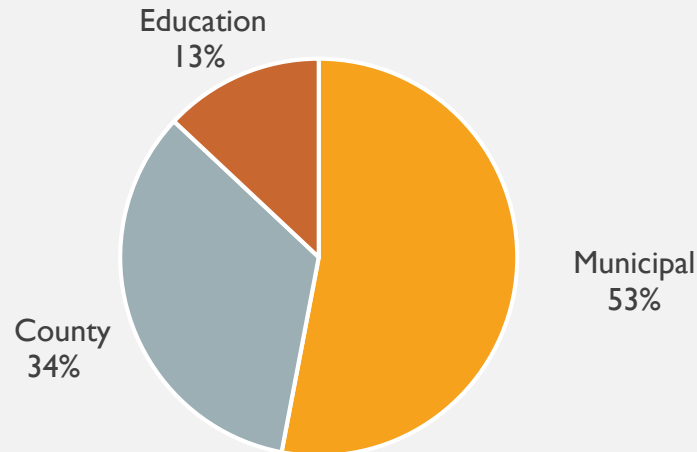


	Taxation	Grants	User Fees/Permits	Fines/Penalties	Fundraising	Other Sources
■ 2021	\$4,819,652	\$492,324	\$672,841	\$92,500	\$-	\$131,549
■ 2022	\$5,079,825	\$527,000	\$676,260	\$92,500	\$750,000	\$257,453

PROPERTY TAX DISTRIBUTION

The tax bill residents receive includes Municipal property tax (for services provided by Lucan Biddulph), County of Middlesex levy, and the Education Levy.

While Lucan Biddulph collects the county and education portion of the property taxes, it does not have influence on these rates, which are set by County Council and the Province of Ontario respectively. The municipality collects and forwards these amounts to the respective agencies.



WHERE DOES THE TAX REVENUE COME FROM?

Category	Tax Dollars	% 2022
Residential	\$ 3,825,674	75.31 %
Farm	\$ 869,475	17.12 %
Commercial	\$ 207,019	4.08 %
Multi Residential	\$ 87,427	1.72 %
Industrial	\$ 49,297	0.97 %
Pipeline	\$ 40,933	0.80 %

This chart shows the Municipal share of the taxes collected with a **2% municipal tax rate increase**.

WHAT IS THE RESIDENTIAL IMPACT?

For the average Lucan Biddulph residential homeowner, municipal taxes will increase by \$34 in 2022.



2021 Municipal Taxes \$1713
Assessment \$274,000



\$34



2022 Municipal Taxes \$1747
Assessment \$274,000

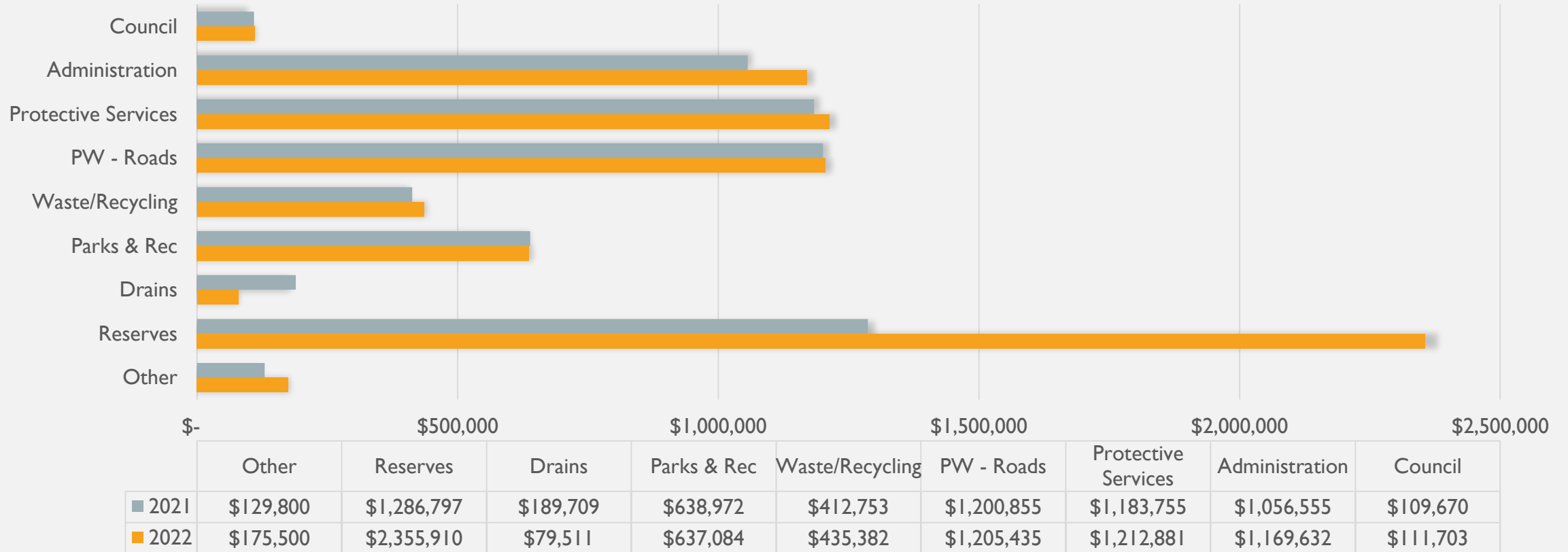
WHAT CLASSES MAKE UP THE ASSESSMENT GROWTH?

Category	2022 Assessments *	2021 Assessments *	Change from 2021-2022
Residential	\$ 588,126,200	\$ 564,486,400	4.19%
Farm	\$ 136,338,400	\$ 136,910,950	(0.42)%
Commercial	\$ 29,612,690	\$ 29,255,801	1.22%
Multi Residential	\$ 13,708,981	\$ 14,282,364	(4.01)%
Industrial	\$ 7,588,811	\$ 4,680,253	62.15%
Pipeline	\$ 6,418,496	\$ 6,355,166	1.00%
Total	\$ 781,793,578	\$ 755,970,934	3.42 %

The 2020 market value assessment update has been postponed again. This means that there will be no assessment growth related to the planned reassessment period and 2022 property assessment will be the same as 2020 values unless there have been changes to specific properties.

EXPENSES – GENERAL GOVERNMENT

\$7,383,038

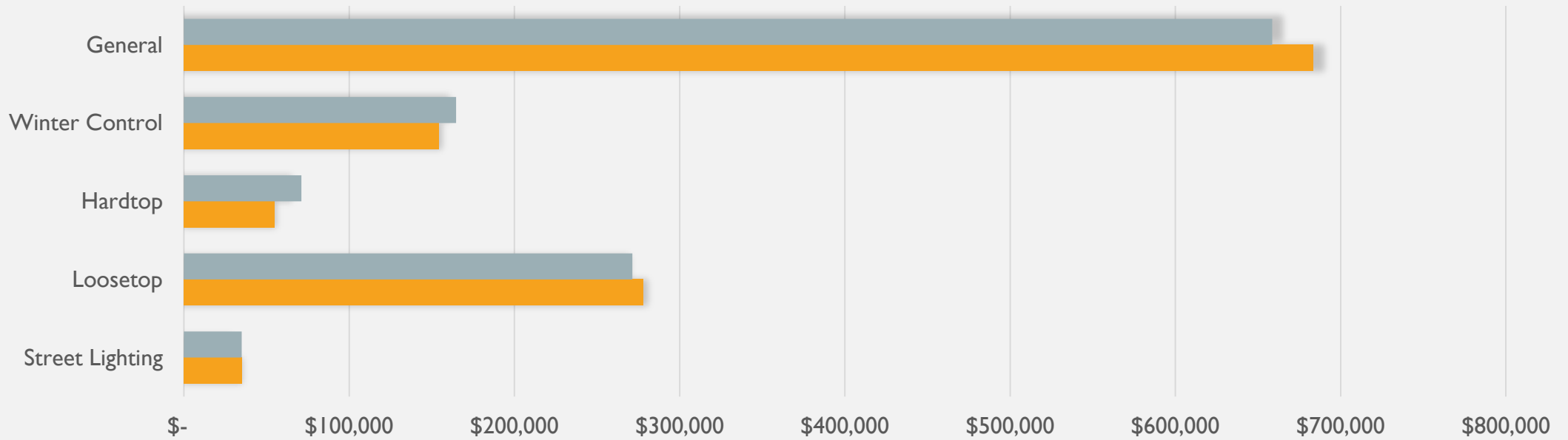


GENERAL ITEMS TO HIGHLIGHT

- Cost of Living Adjustment (COLA) – 2% increase to the salary grid and council remuneration.
- Insurance – term is from Sept 1 to Aug 31. Sept 1 2021 increase was 23%. These values were applied to first 8 months of 2022. Assumed a 10% increase for the Sept 1 2022 renewal for the remaining 4 months.
- Election related costs of \$20,000 (election year).
- Cyber Security \$8,750 – Software and training required.
- Planning & Zoning
 - Consulting & Engineering Fees – added \$40,000 for consultant for design standards review
 - Legal Fees – increased by \$10,000 to cover potential appeals related to the Official Plan.
- Donations Expense – Council to consider request from St. Mary’s Hospital Foundation.
- Fire Departments
 - Increase levy to each department by 5% for 2022.
 - Council Discussion: 10% increase has been requested.



PUBLIC WORKS ROADS



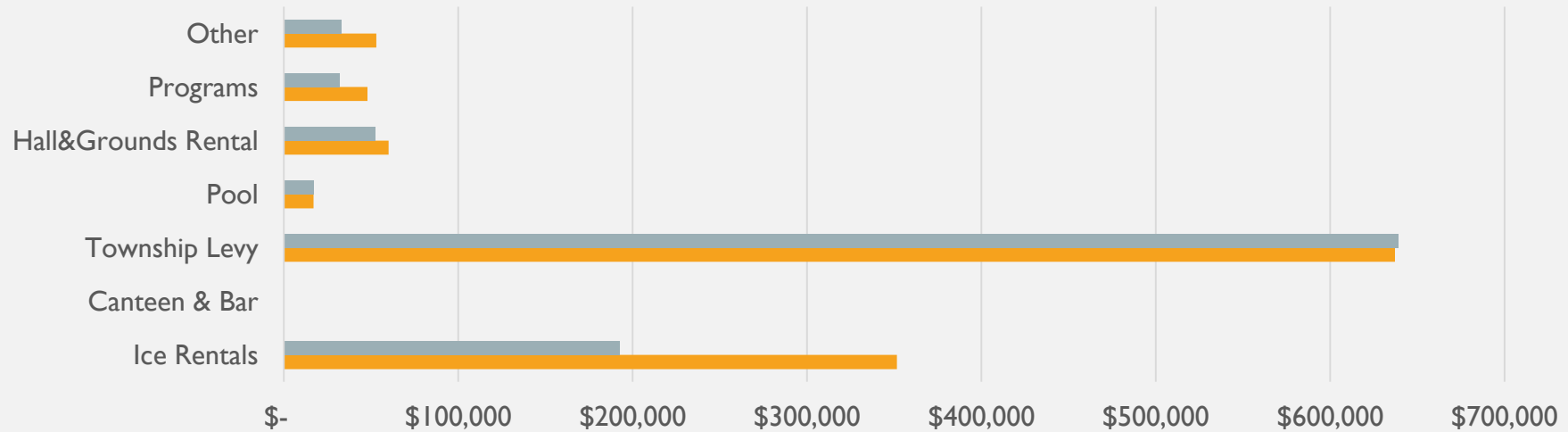
	Street Lighting	Loosetop	Hardtop	Winter Control	General
■ 2021	\$35,000	\$271,360	\$71,089	\$164,794	\$658,612
■ 2022	\$35,000	\$277,775	\$54,980	\$154,425	\$683,255

PUBLIC WORKS ROADS - HIGHLIGHTS

- Some expense items increased to cover inflation and increase in coverage areas.
- Salary allocations over the categories were reviewed and revised from 2021.
- Tools & Shop Supplies increased to add the purchase of a bush hog mower \$5k.
- Waste Collection – Special Pickup includes the try recycling large item clean up day, as well as having the yard waste bins available from spring through the fall at the PW shop.



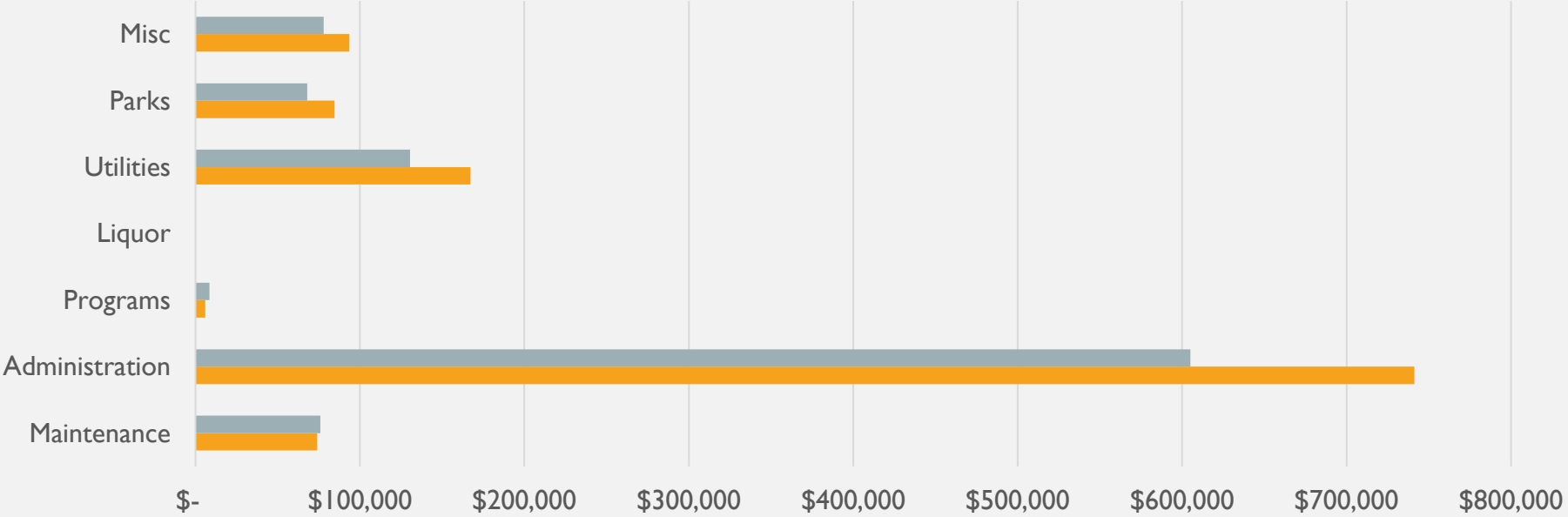
PARKS & RECREATION OPERATIONS - REVENUE



	Ice Rentals	Canteen & Bar	Township Levy	Pool	Hall&Grounds Rental	Programs	Other
■ 2021	\$192,500	\$-	\$638,972	\$17,000	\$52,475	\$32,000	\$33,119
■ 2022	\$351,500	\$-	\$637,084	\$17,000	\$60,031	\$48,000	\$53,000

Total \$1,166,615

PARKS & RECREATION OPERATIONS - EXPENSES



	Maintenance	Administration	Programs	Liquor	Utilities	Parks	Misc
■ 2021	\$76,000	\$605,016	\$8,500	\$-	\$130,550	\$68,000	\$78,000
■ 2022	\$74,000	\$741,245	\$6,000	\$-	\$167,250	\$84,500	\$93,620

Total \$1,166,615

Proposed 2022 Budget

PARKS & RECREATION HIGHLIGHTS

- Activities at the community centre are dependent on any pandemic restrictions and the construction timeline.
- Increased ice revenue. Ice will be kept in for the whole year.
- No budget for canteen, vending, or bar.
- Swimming pool, summer camps, and the craft show are included in the draft budget.
- Added four year-round student positions.
- Parks Maintenance expenses have increased due to assumption of new park areas and required maintenance as well as increased use of the splash pad.
- Market St Park – tree maintenance project \$10,000. Council to discuss to proceed or not.

PROPOSED 2022 CAPITAL BUDGET

Capital Expenditure	2022 Budget	Comments
Public Works (Roads):		
Alice St. Roadwork	\$1,000,000	
Saintsbury Line Roadwork	\$1,300,000	From Wellington St. to Market St.
Frank St. Roadwork	\$ 20,000	Final coat of pavement from 2021 project.
Sand/Salt Storage Shed	\$ 315,000	
Backhoe	\$ 160,000	
Administration:		
Modernization Projects	\$ 75,000	Questica (\$23k), CityWide (\$40k), HR/Payroll (\$12k)
Gazebo/Band Shell	\$ 30,000	At Market St. Park
Loan Payments	\$ 253,403	Office/Library, DayCare Facility

PROPOSED 2022 CAPITAL BUDGET

Capital Expenditure	2022 Budget	Comments
<i>Parks & Rec:</i>		
Community Centre Renovation	\$ 8,649,742	Phase 2
New Soccer Fields Development	TBD	Engineering \$53,000, Construction out for tender soon.
Multipurpose Athletic Courts	\$ 230,000	Spencer Park
Playground Equipment	\$ 70,000	Spencer Park
Pool Renovation	\$ 1,000,000	Estimate – Timing TBD, future report from staff

PROPOSED 2022 CAPITAL BUDGET FINANCING

Source	\$	Projects
OCIF	\$ 401,088	Alice St. Roadwork
CCBF	\$ 230,000	Alice St. Roadwork
From County	\$ 400,000	County Road Projects (Alice St. & Saintsbury Line)
From County (Interest)	\$ 20,731	Loan Payments
Rent	\$ 117,578	Loan Payments
ICIP CCR Grant	\$ 5,525,375	Community Centre Renovation
ICIP COVID Grant	\$ 100,000	Multipurpose Athletic Courts
Development Charges	\$ 200,000	Spencer Park – Athletic Courts, Playground
Loan	\$ 2,045,000+	Community Centre Renovation, Soccer Field (TBD), Saintsbury Line (TBD).
From Reserves	\$ 3,064,006	Remaining Projects & Current Loan payments (some recoup from future DCs)

SUMMARY & NEXT STEPS

- 2% Municipal Tax Rate Increase
- Budget Surplus approx. \$275k – Council to discuss which reserve to direct this to. Suggest Construction and/or Parks & Recreation.
- Next Steps:
 - Council to consider a motion to accept the proposed 2022 budget as presented/amended OR a motion to defer to a future Council meeting.
 - 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 \$0.053/cubic meter
- Proposed increase in the water capital levy by 2%
- No change in water flat fees.
- 1.5% increase in water costs from Lake Huron pipeline supply
- Budget Surplus \$2,135 – transfer to reserves

Average household uses 15 cubic meters/month
Avg 3 month water bill up \$3.33



PUBLIC WORKS WATER SYSTEM

Capital Projects for 2022:

- \$250,000 Alice St. Water main
- \$50,000 Booster Station Roof
- \$25,000 Bulk Water System
- \$60,000 Industrial Land – Water main extension
- \$30,000 Generator upgrades

PUBLIC WORKS WASTEWATER SYSTEM

- The Wastewater Budget is self funded by the Wastewater Users
- Proposed increase in wastewater usage rate \$0.053/cubic meter
- Proposed increase in wastewater capital levy 2%
- No change in wastewater flat fees

- Budget Surplus \$ 54,185 – transfer to reserves

Average household uses 15 cubic meters/month
Avg 3 month wastewater bill up \$3.57



PUBLIC WORKS WASTEWATER SYSTEM

- Capital Projects for 2022:
 - \$50,000 Alice St Sewer Replacement
 - \$324,000 Lucan WWTP Upgrades/Expansion
 - \$56,000 Generator Upgrades
 - \$40,000 Lucan Sanitary Master Plan (projects as a result of flow monitoring)