

**CORPORATION OF THE TOWNSHIP OF JOHNSON**

February 23, 2016

6:30 p.m.

**SPECIAL COUNCIL MEETING**

Location: Johnson Township Community Centre

**AGENDA**

**A) CALL TO ORDER**

**B) CONFLICT OF INTEREST:** Declaration of Pecuniary Interest

**C) NEW BUSINESS:**

1. 2016 Budget Deliberation
  - a) Township Survey results – review of October 2015 survey results
  - b) Budget Process
  - c) 2016 Budget - understanding the departments and who is responsible for department budgets.
  - d) Discuss Tax Calculation worksheet – which shows the assessment for 2016
  - e) Department Heads – Volunteer Fire Chief and CBO/By-Law Officers budget presentation.
2. Proposed public meeting – date and format.

**D) NEXT SCHEDULED BUDGET MEETING:** Wednesday March 23<sup>rd</sup>., 2016 at 6:30 p.m.

**E) ADJOURNMENT:**



# BUDGET PROCESS

# 2016

## 1. COUNCIL TO DETERMINE AND SET PRIORITIES

- What goals and objectives does Council have to support the community in achieving its long-term vision? (the tough decisions that are in the best interests of the community as a whole).
- \*\*Some goals and objectives may need to be spread over several years. For example: only the cost of planning may be incorporated into this budget year with actual start-up of the project being in year 2 or 3.**
- Food for thought:
- Continue our commitment to \_\_\_\_\_? What needs to be done to meet our mandated responsibility to provide safe/quality drinking water in the Hamlet. How to maintain and protect key infrastructure. (Roads/Bridges/Culverts/Buildings/Equipment/JTCC/Water Treatment Plant) – incorporating the recommendations outlined in our 5 year + studies/plans.
- Township/Hamlet safe, attractive, accessible, community strategies/identity. Senior housing?
- Protection ( Fire Services, Policing, By-Law enforcement), Environmental(Renewable energy, Joint Waste, Recycling). Succession Planning. Cemetery, Cenotaph
- \*\*Refer to the extensive departmental listing of expenses reflected in the attached 2015 Budget.**
- Identify key services offered by the township – How would Council like to proceed with these services.....
- IMPROVE - MAINTAIN SAME - REDUCE - PROVIDE NEW - ELIMINATE
- How will these plans be funded – tax levy – increased/new user fees – reserves – debt?
- Request background information as soon as possible – using the “Request for Information” sheet provided.**

## 2. STAFF TO PREPARE A DRAFT BUDGET

- Clerk and Treasurer to meet with department heads to discuss and incorporate Councils priorities into the draft budget.
- Treasurer to summarize unaudited 2015 actual department figures. Clerk & Treasurer to review.
- \*\* No input regarding Council Priorities (above) will result in a draft budget prepared as “status quo”.**

## 3. NEXT STEPS/IMPORTANT DEADLINES

- Compile and present draft budget to Council for approval by end of May 2016
- Please note** that budget meetings will be separate to regular Council meetings
- Final Master Budget must be approved by the July 20, 2016 meeting.
- \*\*Admin staff need enough time to update the tax rates in the USTI system and prepare/print final tax bills for mailing. (Ratepayers must receive their tax bills a minimum of 21 days prior to the due date)**

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**Township of Johnson  
Clerk's Report  
To Council**

**Date:** February 23, 2016

**Public Information:** yes  
**Confidential:** no

**Recommendations:**

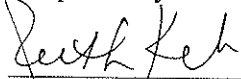
1. Information only.

**Information:**

<i>Departments</i>	<i>Who does draft budget</i>
General Government	Clerk & Treasurer
Fire Department	Volunteer Fire Chief
CBO/By-Law Officer	CBO/By-Law Officer
Transportation	Public Works Superintendent
Landfill Site	Clerk & Treasurer
Water & Sewer	Clerk, Treasurer and Committee member
Cemetery/Cenotaph	Clerk & Treasurer
JTCC	Clerk & Treasurer
Parks	Clerk & Treasurer
Planning	Clerk & Treasurer
Recreation	Recreation Coordinator

\*Please note -- all budgets are reviewed by the Clerk & Treasurer prior to going to Council.

Respectfully Submitted



Ruth Kelso  
Clerk/CAO

**TOWNSHIP OF JOHNSON  
Tax Calculation 2016**

SAMPLE WORKSHEET ONLY

Class	Tax Ratio's	2013		2014		2015		2016		Using 2015 Municipal Rates	Amount Raised	Using 2015 Education Rate	Amount Raised	Combined tax rates	Total Raised
		Taxable CVA	Taxable CVA	Taxable CVA	Taxable CVA	Taxable CVA	Taxable CVA	Taxable CVA	Taxable CVA						
Residential	1.0000	43231125	43866900	50555723	56792941	59482945	60280709	64450843	66775157	68595309	1,396,534.09	0.00195000	135,710.84	0.02201650	1,532,244.92
Commercial	1.4377	563040	1034324	1146328	1305092	1401935	1384951	1246454	1,295,566	1,342,300	38,724.83	0.00989248	13,278.68	0.03874209	52,003.51
Occupied	1.0084	5550	5941	8123	8414	10760	6700	6700	6700	6,700	135.31	0.00692474	46.40	0.02711967	181.71
Vacant	1.4377														
Industrial	0.9345			4856	108775	5500	5600	150,910	178,512	201,770	5,820.99	0.01190000	2,401.06	0.04074961	8,222.05
vacant land								15,635	15,982	16,330	347.15	0.00773500	126.31	0.02889369	473.47
Pipeline	0.8446	106500	1112750	1094500	1100750	1107500	1,142,250	1,282,500	1,321,222	1,363,000	23,100.35	0.00757596	10,326.03	0.02452413	33,426.39
Farmlands	0.2500	345360	3618450	4334264	4867710	4926500	4,927,425	5,526,260	5,698,941	5,744,700	28,819.01	0.00048750	2,800.54	0.00550413	31,619.55
Managed															
Forest	0.2500	124530	50400	181151	212280	250700	305775	351069	417065	551200	2,815.33	0.00048750	273.59	0.00550413	3,088.92
		49,457,120	53,205,735	57,385,072	62,151,940	67,155,560	69,053,410	72,830,371	75,710,145	78,831,300	1,496,297.05	0.00048750	164,963.44	0.00550413	1,661,260.52
											52,262.71				

**Residential Tax Rate History**

Year	Min. Rates	Ed. Rates	Total Tax Rate	Total Tax Rate
2002	0.01508040	0.0037	0.01876040	\$1,878.40
2003	0.01632125	0.00335	0.01967125	\$1,967.12
2004	0.01730758	0.00296	0.02026758	\$2,026.76
2005	0.01796555	0.00296	0.02092555	\$2,092.55
2006	0.01864825	0.00264	0.02128825	\$2,128.83
2007	0.01907857	0.00264	0.02171857	\$2,171.86
2008	0.01984171	0.00264	0.02248171	\$2,248.17
2009	0.02016960	0.00252	0.02268960	\$2,268.96
2010	0.02059700	0.00241	0.02297700	\$2,297.70
2011	0.02095700	0.00231	0.02287700	\$2,287.70
2012	0.02056700	0.00221	0.02277700	\$2,277.70
2013	0.02112350	0.00212	0.02324350	\$2,324.35
2014	0.02112350	0.00203	0.02315350	\$2,315.35
2015	0.02006650	0.00195	0.02201650	\$2,201.65

Railway 8002.66  
 \*Numbers may be rounded off  
 \* Using 2015 school rates, have not received 2016 yet.

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