

SCHEDULE "A" TO BY-LAW 2020-41

SUMMARY OF ALL RATES - 2020	TOTAL CVA	MUNICIPAL	ELGIN	EDUCATION	TOTAL	TAX RATE	MUNICIPAL	ELGIN	EDUCATION	TOTAL
	\$	TAX RATES	TAX RATES	TAX RATES	TAX RATES	X CVA	LEVY	LEVY	LEVY	LEVY
						\$	\$	\$	\$	\$
Commercial Taxable - full	17,647,915	0.00962880	0.00994683	0.00980000	0.029376	518,418.62	169,928.24	175,540.81	172,949.57	518,418.62
Commercial Taxable - excess land	55,816	0.00962880	0.00994683	0.00980000	0.029376	1,639.63	537.44	555.19	547.00	1,639.63
Commercial Taxable - vacant land	491,100	0.00962880	0.00994683	0.00980000	0.029376	14,426.37	4,728.70	4,884.89	4,812.78	14,426.37
New construction Commercial full	2,543,100	0.00962880	0.00994683	0.00980000	0.029376	74,705.16	24,487.00	25,295.78	24,922.38	74,705.16
New construction Commercial excess land	30,700	0.00962880	0.00994683	0.00980000	0.029376	901.83	295.60	305.37	300.86	901.83
Farmlands taxable - full	480,523,600	0.00135240	0.00139703	0.00038250	0.003132	1,504,966.28	649,860.12	671,305.88	183,800.28	1,504,966.28
Farmland awaiting development - res	-	-	-	-	-	-	-	-	-	-
Industrial Taxable - full	3,122,800	0.01308320	0.01351532	0.01250000	0.039099	122,096.86	40,856.22	42,205.64	39,035.00	122,096.86
Industrial taxable - excess land	59,500	0.01308320	0.01351532	0.01250000	0.039099	2,326.36	778.45	804.16	743.75	2,326.36
Industrial Taxable - vacant land	368,300	0.01308320	0.01351532	0.01250000	0.039099	14,399.98	4,818.54	4,977.69	4,603.75	14,399.98
New construction Industrial full	884,500	0.01308320	0.01351532	0.01250000	0.039099	34,582.64	11,572.09	11,954.30	11,056.25	34,582.64
New construction Industrial excess land	-	0.01308320	0.01351532	0.01250000	0.039099	-	-	-	-	-
Industrial Large - full	1,373,600	0.01665040	0.01720044	0.01250000	0.046351	63,667.51	22,870.99	23,626.52	17,170.00	63,667.51
Industrial Large - full new const	5,289,400	0.01665040	0.01720044	0.01250000	0.046351	245,168.13	88,070.63	90,980.01	66,117.50	245,168.13
Multi Res Taxable	5,755,500	0.01175900	0.01214745	0.00153000	0.025436	146,399.49	67,678.92	69,914.65	8,805.92	146,399.49
New Multi-residential			0.00607403	0.00153000						
Pipeline Taxable - full	5,709,000	0.00673000	0.00695233	0.00980000	0.023482	134,060.62	38,421.57	39,690.85	55,948.20	134,060.62
Res/Farm Taxable	413,274,469	0.00587980	0.00607403	0.00153000	0.013484	5,572,522.68	2,429,971.22	2,510,241.52	632,309.94	5,572,522.68
REQUIREMENT FOR 2020:	2,880,200	0.00147000	0.00151851	0.00038250	0.003371	9,709.18	4,233.89	4,373.61	1,101.68	9,709.18
Landfill	-	0.19640120	0.20288870	0.23687812	0.636168	-	-	-	-	-
GRAND TOTALS	940,009,500					8,459,991.37	3,559,109.64	3,676,656.89	1,224,224.85	8,459,991.37
TOTAL - RESIDENTIAL						7,233,597.63	3,151,744.16	3,255,835.67	826,017.81	7,233,597.63
TOTAL - COMMERCIAL/INDUSTRIAL						1,226,393.73	407,365.48	420,821.22	398,207.03	1,226,393.73
						8,459,991.37	3,559,109.64	3,676,656.89	1,224,224.85	8,459,991.37

2020					
RODNEY GARBAGE & RECYCLING	TOTAL CVA	TAX RATIO	WEIGHTED ASST	TAX RATE	LEVY
Commercial Taxable - full	5,419,000	1.6376	8,874,154	0.00147136	\$ 7,973.32
Commercial Taxable - vacant unit	24,000	1.6376	39,302	0.00147136	\$ 35.31
Commercial Taxable - vacant land	112,500	1.6376	184,230	0.00147136	\$ 165.53
Commercial New Construction Full	-	1.6376	-	0.00147136	\$ -
Farmlands taxable - fu	-	0.2300	-	0.00020665	-
Industrial Taxable - full	-	2.2251	-	0.00199923	-
Industrial taxable - vacant unit	-	1.4463	-	0.00129948	-
Industrial Taxable - Vacant land	-	1.4463	-	0.00129948	-
Industrial Large New Construction Full	-	2.8318	-	0.00254434	-
Multi Res Taxable	2,057,000	1.9999	4,113,794	0.00179689	\$ 3,696.20
Pipeline Taxable - full	-	1.1446	-	0.00102841	-
Res/Farm Taxable	51,808,300	1.0000	51,808,300	0.00089849	\$ 46,549.16
Managed Forest Taxable - full	-	0.2500	-	0.00022462	-
Landfill	-	33.402650	-	0.03001189	-
TOTAL ASSESSMENT	\$ 59,420,800		\$ 65,019,781		\$ 58,420

REQUIREMENT FOR 2020:

\$ 58,420

RES & FARM RATE:

0.00089849

2020

WEST LORNE GARBAGE & RECYCLING	TOTAL CVA	POLL 060	TOTAL	TAX RATIO	WEIGHTED ASST	TAX RATE	LEVY
Commercial Taxable - full	6,531,851	-	6,531,851	1.63760	10,696,559	0.00109822	\$ 7,173
Commercial Taxable - excess land	47,600	-	47,600	1.63760	77,950	0.00109822	\$ 52
Commercial Taxable - vacant land	15,116	-	15,116	1.63760	24,754	0.00109822	\$ 17
Commercial New Construction Full	104,000	-	104,000	1.63760	170,310	0.00109822	\$ 114
Farmlands taxable - full	-	-	-	0.23000	-	0.00015425	\$ -
Industrial Taxable - full	-	-	-	2.22510	-	0.00149222	\$ -
Industrial taxable - vacant unit	-	-	-	2.22510	-	0.00149222	\$ -
Industrial Taxable - Vacant land	-	-	-	2.22510	-	0.00149222	\$ -
Industrial Large New Construction Full	-	-	-	2.83180	-	0.00189909	\$ -
Large Industrial	-	-	-	-	-	0.00000000	-
Large Industrial Excess	-	-	-	-	-	0.00000000	-
Multi Res Taxable	2,745,000	-	2,745,000	1.99990	5,489,726	0.00134119	\$ 3,682
New Multi-residential	-	-	-	1.00000	-	0.00067063	\$ -
Pipeline Taxable - full	-	-	-	1.14460	-	0.00076760	\$ -
Res/Farm Taxable	75,789,369	6,180,875	81,970,244	1.00000	81,970,244	0.00067063	\$ 54,972
Managed Forest Taxable - full	-	-	-	0.25000	-	0.00016766	\$ -
Landfill	-	-	-	33.3899	-	0.02239229	\$ -
TOTAL ASSESSMENT	85,232,936	6,180,875	91,413,811		98,429,543		\$ 66,010

REQUIREMENT FOR 2020:

\$ 66,010

RES & FARM RATE:

0.00067063

Municipality of West Elgin - 2020 Budget Summary

Levy Increase	9.65%
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Rate Increase	2.64%
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	<u>2020 Budget</u>	<u>2019 Actuals</u>	<u>2019 Budget</u>
Revenues			
Taxation	- 3,559,092.46	-\$ 3,245,826.03	-\$ 3,369,945.67
Local Improvements	- 40,520.60	- 100,852.40	- 95,798.10
PIL	- 58,000.00	- 58,139.32	- 53,000.00
GRANTS:			
OMPF Funding	- 1,838,600.00	- 1,881,100.00	- 1,881,100.00
OCIF Funding (Ontario Community Infrastructure Funding)	- 225,658.00	- 188,048.00	- 225,658.00
Ontario Invests - Improve Service Delivery & Efficiency	-	- 553,560.00	- 553,560.00
Ontario Cannabis	- 15,000.00	- 15,000.00	-
CANADA DAY	- 5,000.00	- 5,000.00	-
Other Revenue	- 230,100.00	- 242,495.35	- 258,850.00
Prior Year-Surplus	-	-	- 207,562.00
	\$ (5,971,971.06)	\$ (6,290,021.10)	\$ (6,437,911.77)
Departmental Summaries			
Council	105,998.37	\$ 103,224.30	\$ 125,486.51
Administration	856,012.92	806,791.19	1,167,003.22
Buildings	106,169.84	59,651.26	139,620.41
MTO	29,659.07	28,424.59	30,736.36
Fire	498,651.46	416,506.03	422,091.05
Policing	896,000.00	901,612.27	1,001,103.90
Building Inspection	12,400.00	16,241.89	3,030.00
By-law Enforcement	16,728.76	16,842.95	10,712.86
Emergency Measures	49,390.00	19,729.18	10,000.00
Animal Control	0.00	- 7,877.11	- 1,159.36
Conservation Authority	64,289.00	63,368.00	63,368.00
Transit	8,843.93	29,491.38	13,230.69
Roads	1,804,859.98	1,397,123.53	2,607,655.99
Sidewalks	62,500.00	10,134.22	60,000.00
Streetlights	35,000.00	-	35,000.00
Garbage Collection	58,862.63	27,358.31	57,998.65
Landfill	140,063.42	152,072.98	164,000.59
Sewage - Rodney	- 0.00	-	-
Sewage - West Lorne	- 0.00	-	-
Water	-	-	-
Cemeteries	600.00	-	600.00
Arena	187,554.34	151,071.57	101,850.48
Parks & Recs	695,565.79	526,407.89	571,501.96
PGTP	-	2.00	-
Library	4,646.50	- 16,394.79	- 3,812.28
Drainage	29,715.12	39,624.01	30,451.74
Planning & Zoning	38,281.33	38,247.61	55,913.58
Economic Development	4,000.00	1,335.09	17,700.00
Total Departmental Summaries	\$ 5,705,792.46	\$ 4,780,988.35	\$ 6,684,084.34
Transfers to Reserves	225,658.00	-	847,380.00
Transfers from Reserves	-	-	(1,189,350.67)
Debenture Payments	40,520.60	-	95,798.10
	\$ 266,178.60	\$ -	-\$ 246,172.57
Net Deficit/(Profit)	-\$ 0.00	-\$ 1,509,032.75	0.00

MUNICIPALITY OF WEST ELGIN

2020 CAPITAL SUMMARY

	BUDGET 2020
Administration General	
Security cameras	10,000.00
Keyless access control	35,000.00
Asset Management Software	80,000.00
Document Management Software	-
Server upgrade	-
Letter and paper folding machine	-
	125,000
Buildings	
Municipal Office - Roof and ceiling repairs & council chambers reno, accessible washrooms	300,000
Old Town Hall Building	675,000
	975,000
Transit	
Transit Bus	70,000
Libraries	
West Lorne Complex - Lighting retro fit	30,000
Rodney Library	-
	30,000
Arena	
Drain repair and eavestrough	10,000
Security cameras	10,000
Keyless Access Control	15,000
Floor scrubber	-
Flooring for warmroom - rubber flooring	-
Boards repair	30,000
Food booth renovations	-
Dressing room flooring	-
Skate sharpener	-
	65,000

MUNICIPALITY OF WEST ELGIN

2020 CAPITAL SUMMARY

	BUDGET 2020
Fire	
BUNKER GEAR replacement - see WL & Rodney Fire Operating Budget - Equipment Maintenance	-
MSA ULTRA THERMAL IMAGING CAMERA	-
TANKER - replacement	-
	-
Parks & Recreation	
PLAYGROUND EQUIPMENT - Purchase of the new equipment at Miller Park	170,000
Keyless Access Control - Rec Centre	30,000
Tennis Court	50,000
Rec Centre - Tables and Chairs (21T & 200C) Total of 60 tables and 550 chairs	11,000.00
Baseball Diamond Lighting	-
Lawn Bowling Porch & Roof replacement	15,000.00
Recreation Centre Ceiling replacement	30,000.00
Old Jail - Accessibility	-
Rec Centre/Pool accessible washrooms	
Washroom Facility (replacing grandstand)	-
PICKUP #1 - replacement	-
PICKUP #2 - replacement	-
PICKUP #3 - replacement	-
Bridge at the Marina	20,000.00
Replace Kubota lawnmower (trade in value will offset the cost of the equipment)	-
Pool - Filters	35,000.00
Fish Cleaning Station	-
	361,000
Port Glasgow Trailer Park	
Pavillion ceiling	18,000
Consulting & engineering for septic system	180,000
Replace lawn mower - JD (880 hrs - 5 yrs old)	
Tractor (case)	
Replace Kubota lawnmower	
Refurbish war monument & install gates	15,000
Accessible Lookout	-
South washroom steel roof (near laundry building)	
Splash pad	
Replacement of waterline - one street at a time	-
	213,000

MUNICIPALITY OF WEST ELGIN

2020 CAPITAL SUMMARY

	BUDGET 2020
Roads	
GRADER 2 (Champion)	45,000.00
PICKUP 1	-
PICKUP 3	-
PICKUP 4	-
TRACTOR #5 - Upgrade	8,250.00
TRUCK 7	-
TRUCK 8	-
TRUCK 9	-
BACKHOE#10 - upgrade @ 1500 hrs	-
TRUCK 11	-
TRUCK 12	280,000.00
PICKUP 15	-
CHIPPER 16	-
TRUCK #17	-
LOADER #18	-
VACUUM TRAILER #19	-
EXCAVATOR #140	
DOZER #308	
ROADSIDE MOWER	-
BLACKS RD RECONSTRUCTION - FGT portion between queens line and 401	125,000.00
DUNBOROUGH RESURFACE (50/50 WITH D/D)	-
Road Construction - Pioneer Line (West of Furnival)	-
Road Construction - McLean Line (Blacks Rd West to Clatchan)	-
Road Construction - Gibb Line (West end from Blacks Rd to Clatchan Rd.)	-
RIDOUT STREET PAVING (Queen St to Centre St) -	55,000.00
MUNROE STREET PAVING (Graham Rd to Wellington Street) - FGT	70,000.00
VILLAGE STREET PAVING -	-
PUBLIC WORKS LUNCHROOM	-
RESURFACING OF SURFACE TREATED ROADS - Marsh line (from Kerr to Graham)	200,000.00
SURFACE TREATED ROADS	-
BRIDGE GUARDRAIL	-
RODNEY DOWNTOWN REVITALIZATION/COUNTY	-
WEST LORNE -MAIN STREET DESIGN & CONSULT (Ridge St to Graham St)	-
BLACKS RD SURFACE TREAT - 401 to Johnston Line	-
CULVERT REPLACEMENT - various locations	-
CAPITAL - DRAIN REPLACEMENT CSP #2	20,000.00
CAPITAL - CULVERT#6 REPLACEMENT - BLACKS@KINTYRE	20,000.00
CAPITAL - BRIDGE #6 REPLACEMENT (BLACKS@MCDUGALL)	30,000.00
	853,250

MUNICIPALITY OF WEST ELGIN

2020 CAPITAL SUMMARY

	BUDGET 2020
Sewer Maintenance - Rodney	
Rehabilitation of Waste Water Plant	-
Aeration System Upgrade	
Alum Tank Replacement	
Mechanical Bar Screen Replacement	
Clarifier Replacement	
Lagoon Clean-out	148,000
Lagoon Decant Upgrade	-
Filter Sand Replacement	15,000
Process Pumps and Motor Rebuilds	10,000
	173,000
Sewer Maintenance - West Lorne	
Collection System Flushing	10,000
	10,000
Sidewalks & Street Lights	
SIDEWALKS -FGT - Rodney (TBD)	50,000
Water	
Fire flow testing/hydrant painting	-
Waterline Extension	50,000
AMR (Automatic Meter Reading) - Software, handheld equipment and training	-
Meter Replacement -	60,000
Todd Place water line replacement	540,000
Cast iron main behind library (Rodney)	200,000
Bulk water station at Colley/Crinan	-
Vehicle replacement	-
Pick up truck replacement	-
Replace watermain - Chestnut St. (from Graham to Ridge St)	-
Water Tower Exterior Painting	
Replace Ridout watermain (Centre St. to dead end)	-
	850,000
	\$ 3,775,250