

THE CORPORATION OF THE TOWN OF GORE BAY



HIGHLIGHTS OF THE 2016 MUNICIPAL DRAFT BUDGET

*MORE DETAILED INFORMATION WILL BE PROVIDED UPON
REQUEST

Formulation of the 2016 Budget

- Committees of council held several meetings over the past months to formulate budget items for this year
- Council has prepared a draft budget for public consultation
- Gore Bay is utilizing its recently completed Asset Management Plan for budget purposes
- Council intends to consider the 2016 budget at its regular meeting on April 11, 2016
- Our goal is to try to keep tax increases to a minimum but realizing that with inflation (currently 1.7%) our operating costs will go up
- Council has lowered the tax rate again this year to help offset the reassessment applied by the Municipal Property Assessment Corporation (MPAC).

Municipal Responsibilities

1. **Town Administration (General Government)**
 - Insurance, Office Supplies, Hydro
 - MPAC Fees, Legal Fees
2. **Salaries and Wages**
 - Office salaries, Council Remuneration , Public Works wages, Dock wages
Transfer Station wages
3. **Protection to Persons and Property** ie. Policing, Fire, Animal Control
4. **Transportation**
 - Public Works, Roads, Sidewalks, Public Buildings, Airport, Street Lights
5. **Marina**
 - Maintenance & Improvements
6. **Environmental**
 - Garbage Collection; Operation of Transfer Station; Monitoring of Old Landfill Site
7. **Health**
 - Medical Centre; Ambulance Service (DSSAB), Cemetery, Sudbury District Health Unit, Health and Safety Training, Physician Recruitment
8. **Social Services**
 - Manor; Senior's Drop-in; DSSAB-social programs and housing
9. **Recreation and Culture**
 - Arena; Community Hall; Parks; Playground; Tennis Courts, Trails, Theatre, Library, Museum
10. **Planning and Development**
 - Planning Board, Zoning, Community Improvement Plan, Tourist Promotion, Fish Hatchery
11. **School**
 - Education Levy

Total Property Tax Bill Includes

- Municipal Operating & Capital Costs (including Library Board)
- Police Costs
- Education Levy
- Manitoulin Sudbury District Social Services Administration Board Costs
- Manitoulin Centennial Manor Costs
- Manitoulin Planning Board Costs
- Council has direct control & responsibility only for the Municipal Costs but is responsible for paying ALL of these costs/levies.

Non Discretionary Levies/Costs

ITEM	LEVY	CHANGE (2016 over 2015)
• Policing	221,953 (22% of our levy)	-13.67%
• DSSAB Costs	145,274 (14.5% of our levy)	- 1.51%
• Health Unit	37,504	+17.5 %
• Manor	19,868	+ 4 %
• MPAC	12,757	- .52%
• Planning Board	5,639	0%

Note: Town can only control 52% of its total budget

Highlights of Expenditures Included in Draft 2016 Budget

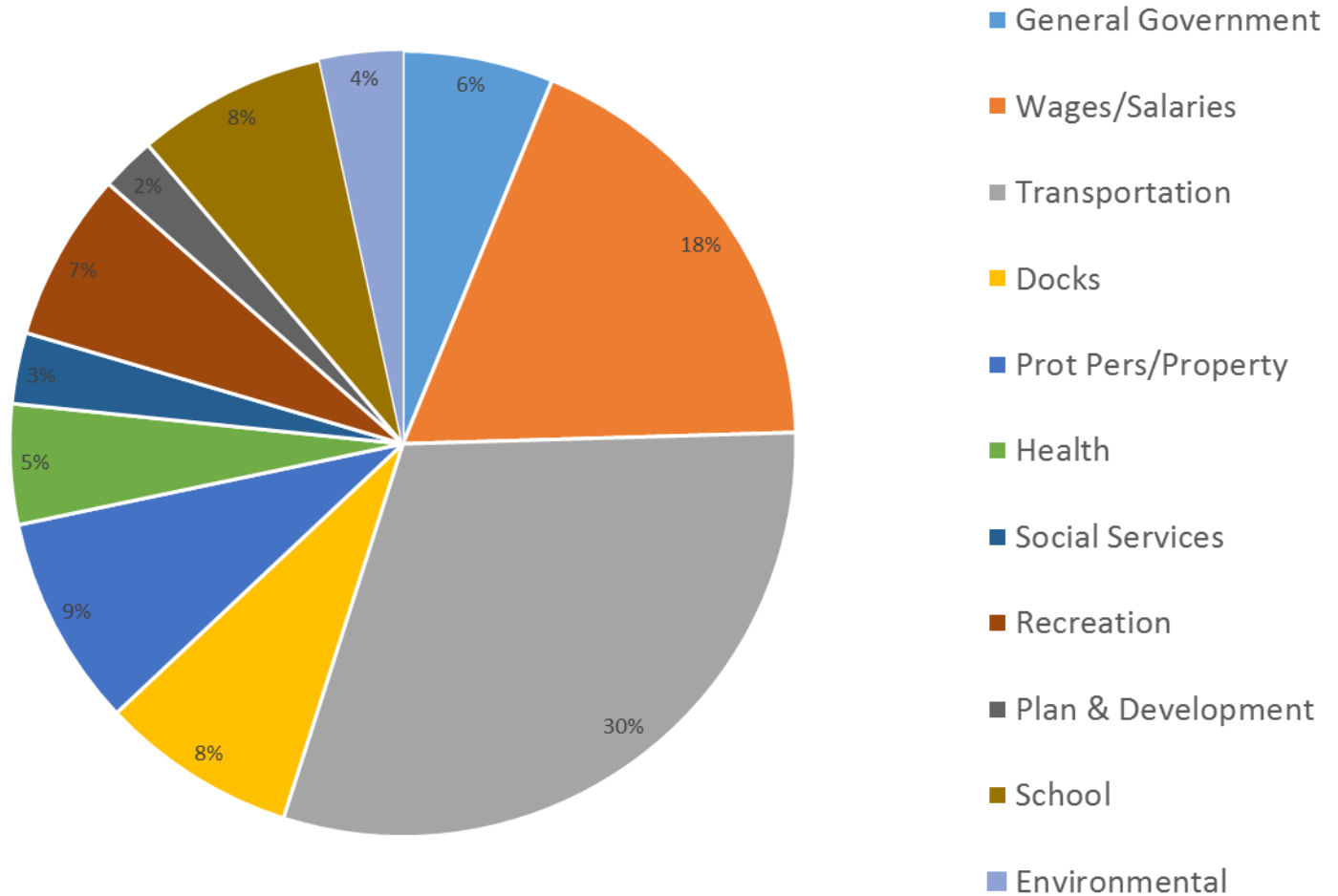
Some Expenditures Proposed but not included in this year's budget

- Office furnace \$ 35,000.00
- Office flooring \$ 4,281.00
- Office walkways \$ 16,355.00
- Roads resurfacing \$105,307.00
- Drainage \$ 20,000.00
- Pavilion Staining \$ 15,000.00

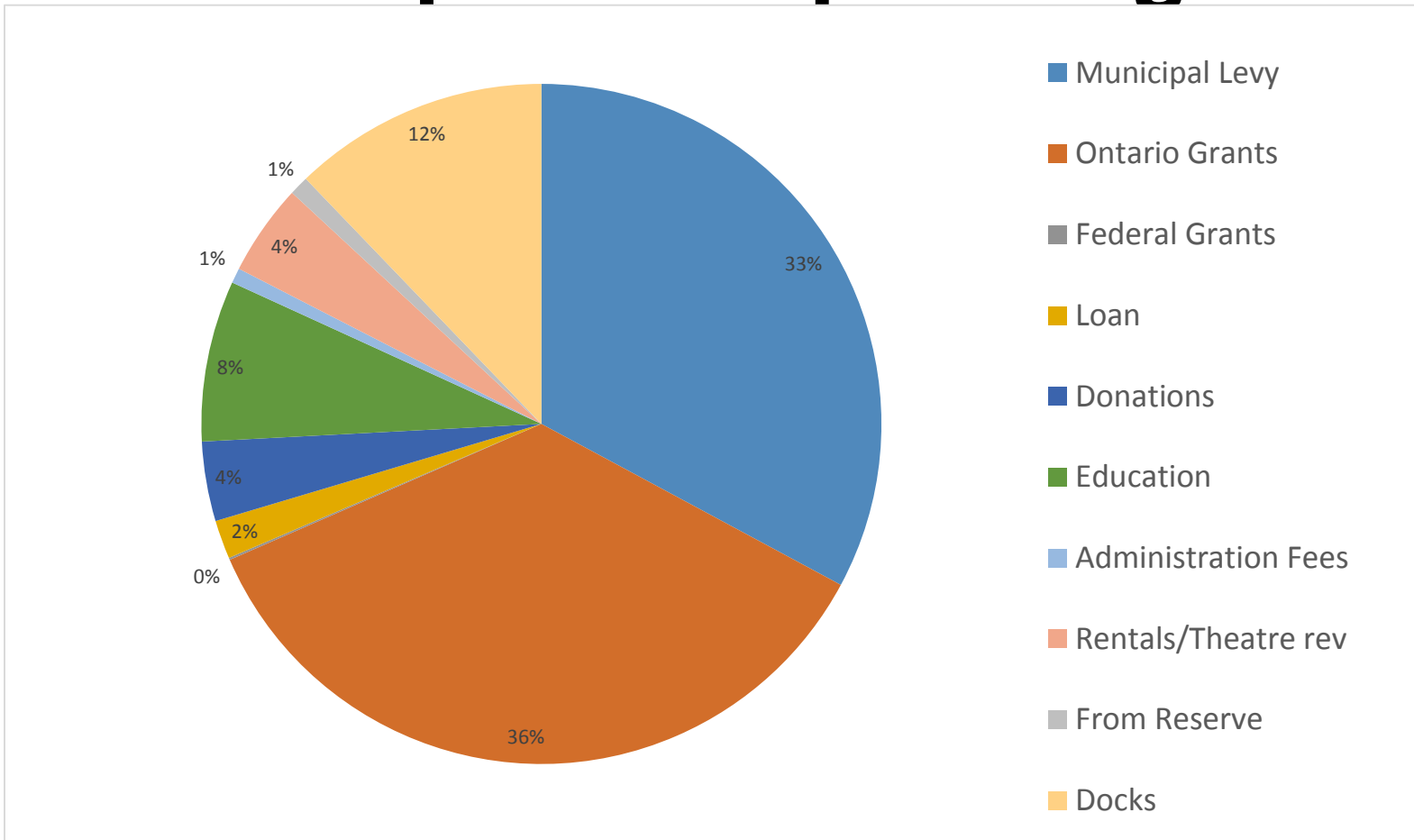
*NOTE: These items will be deferred this year and reconsidered for the 2016 budget.

Total Budget Expenses

Capital & Operating



Total Sources of Revenue Capital & Operating



2016 Tax Rate

	Levy (Budget)	Tax Rate
2016	999,386	0.014799 (Proposed)
2015	972,749	0.015038 (Actual)

- This levy was arrived at by cutting \$243,556 from the original proposed budget of \$1,242,942
- Represents a 2.8% expenditure increase over 2015
- Represents a 1.8% decrease in the actual tax rate over 2015
- Realizing the effect of increased assessment by MPAC, council made significant expenditure cuts to decrease the tax rate in an effort to lessen the burden to taxpayers as a result of reassessment
- NOTE: This is the ***municipal tax rate only***
- The education tax rate is determined by the province, being 0.00203

Therefore: **Municipal** **0.014799 plus**
 Education **0.00195**

TOTAL PROPOSED TAX RATE FOR 2016 is 0.016749

Example of Impact of Proposed 2016 Budget

- PER \$100,000 residential assessment x 2016 proposed tax rate
= \$1,479.90(- municipal levy)
+ 195.00 (- education levy)
2016 Total Taxes **\$1674.90**

- Comparative 2015 taxes = **\$1698.80, a decrease of \$23.90**

NOTE: Each taxpayer will be affected differently depending on the overall MPAC assessment increase/decrease applied to their property. If you want to know how the proposed tax rate impacts you directly, please contact the Municipal Office at 705-282-2420 or email Annette Clarke, CAO/Clerk-Treasurer at aclarke@gorebay.ca .