

## 2023 MUNICIPAL OPERATING BUDGET

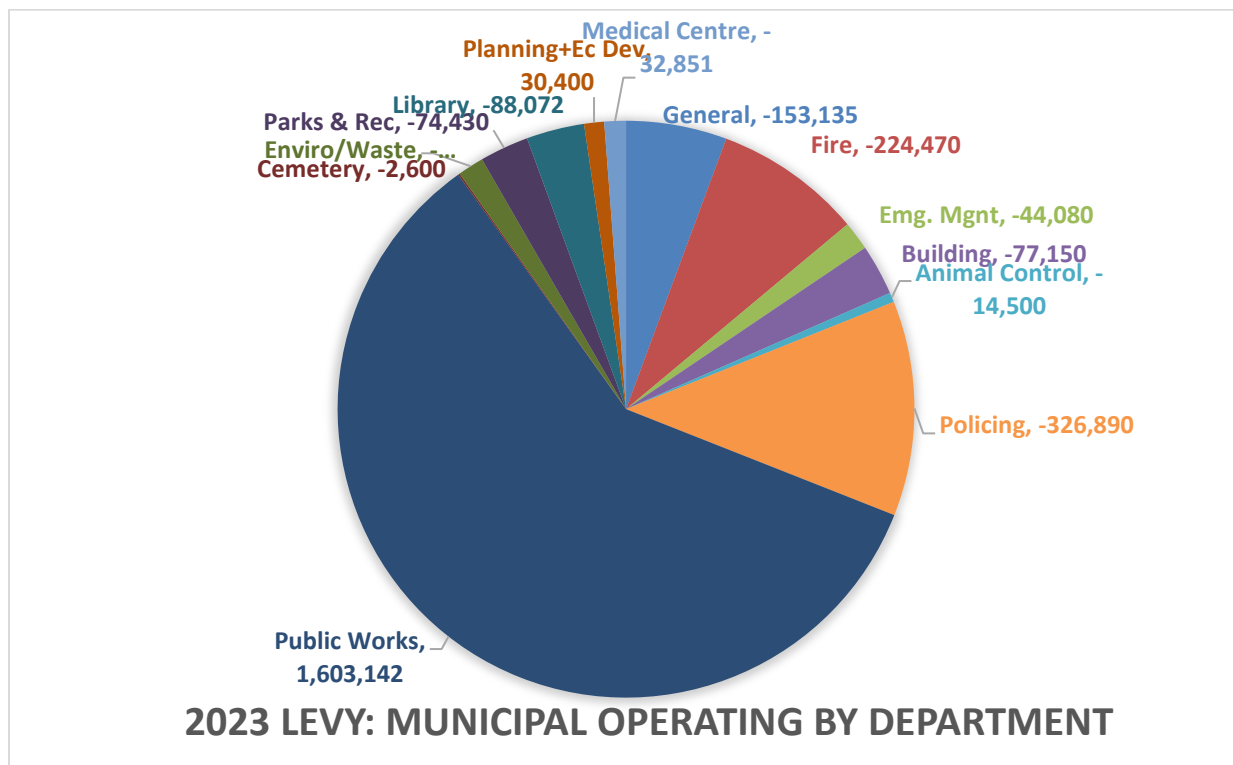
The 2023 Township of Bonfield Budget has net expenses of \$3,517,448. This is an overall increase of \$355,195.00 from 2022. The overall tax levy rate increase is 8.1%.

There are a number of improvements planned for in the operating budget as provided in the attached list. To highlight a few:

- a) Increase to Cassellholme reserve to offset expected capital contributions in 2026
- b) Reduced the dependence on operating expenses being managed by provincial funding to provide additional funds to the capital budget
- c) New waste management practices and extending winter hours
- d) Completing the Official Plan and Zoning Bylaw Review
- e) Additional funds for physician recruitment
- f) Starting a gravel program for the roads (Pine Lake Road first)
- g) Community Risk Assessment for Fire department
- h) Additional Fire Fighting training, new members and NFPA requirements
- i) New Public Works truck and maintaining vehicles in all departments, new motors, brakes etc.
- j) New computer software for administration purposes as current one expires end of year
- k) Full staff complement for administration starting August, new staff and Council training
- l) Upgraded internet connections for more efficient services

The net expenses are distributed per department as outlined below.

Table 1 Operating Expenses by Department



The charts below explain the tax implications for the median property within Bonfield. The average change will be \$178.00 for the year. The highest increases, for 6 houses will be approximately \$64.00 a month.

Table 2 Median Property Impact for 2023

Description	Prop Code	Prop Count	2023 CVA	2022 Total CVA Taxes	2023 Total CVA Taxes	\$ Tax Change	% Tax Change
Single Family Home	301	613	188,000	2,396.10	2,601.92	205.82	8.59%
Seasonal Recreational Dwelling	391	182	224,000	2,854.92	3,100.16	245.24	8.59%
Farmhouse	201	53	151,000	1,924.52	2,089.84	165.32	8.59%
Farmland	211	21	105,200	335.20	363.99	28.79	8.59%
Managed Forest	240	17	40,500	129.04	140.13	11.09	8.59%
Small Office Building	400	1	271,600	5,456.53	5,755.88	299.35	5.49%
Small Retail Commercial Property	410	4	128,000	2,571.56	2,712.64	141.08	5.49%
Standard Industrial Property	520	1	145,000	3,326.64	3,526.83	200.19	6.02%

Table 3 Distribution of Tax Impact by Property

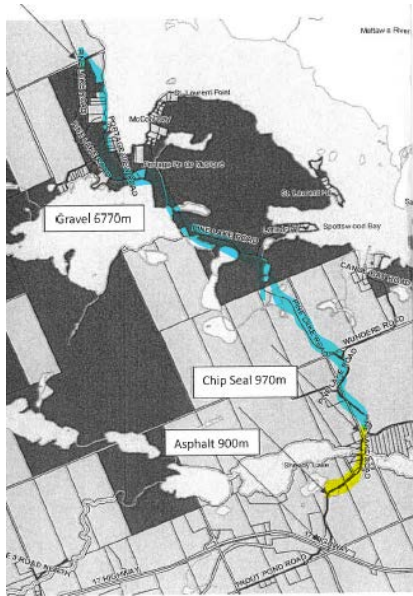
Dollar Increase	No. of Properties	% of Total	Average Change	Total Dollar Increase
0 - 100	483	30.88%	33	16,066
100 - 200	461	29.48%	154	70,940
200 - 300	378	24.17%	244	92,216
300 - 500	203	12.98%	375	76,143
500 - 700	33	2.11%	580	19,147
700 - 1,000	6	0.38%	769	4,613

*Small Community, Big Heart*



## 2023 MUNICIPAL CAPITAL BUDGET

Council has directed that much of the capital works be focused on roads this year. There was debate on which roads to focus on given the final Roads Needs Study will not be complete until September. Priority roads chosen, based on condition and number of complaints are Development Road and Pine Lake Road. In total \$804, 000 will spent to ditch and gravel portions of Pine Lake Road and chip seal a portion as well as chip seal Development Road from South Shore Road to Line 3. The Public Works Manager is preparing tender documents to move this forward as soon as possible.



Other capital items will include the implementation of new accounting software, the grader, and a zero-turn lawn mower. These projects are being funded from annual provincial funding allocations and reserves.

Nicky Kunkel  
CAO Clerk-Treasurer