



## THE TOWNSHIP OF JOLY

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### **2021 BUDGET REPORT – PUBLIC MEETING**

This Public Meeting is to provide ratepayers and residents an opportunity to discuss and question the proposed annual budget prior to adoption. This meeting has been advertised, as required with this report also posted on the website.

The 2021 proposed budget includes more capital projects than in recent years and Council has maintained the average increase to 2.1%.

In order to maintain a 2.1% increase, all of the 2020 surplus and almost \$125,000 is being transferred from reserves.

Included in the 2021 budget are several Joly capital projects.

- 1 The Township was successful with an application and will receive money to complete upgrades at Lynch Lake Beach. This entire project will be completed using money from the Provincial and Federal Government.
- 2 Funding previously received for “Main Street Improvements” will be used this year in accordance with the funding agreement. This project will be completed using funding only.
- 3 The Forest Lake Road surface treatment project including pulverizing the existing surface, ditching along this section and a lift of gravel are planned for 2021. Based on survey results received in 2019, Council has designated the “one-time only funding” received from the Provincial Government to cover a portion of the cost of this project.
- 4 Some Joly seasonal and year-round roads will receive a lift of gravel. This project, in addition to tax dollars, will use the funding received through the OCIF formula component program and Gax Tax funding.

Following is a summary of the 2021 Budget:

## 2021 Budget Summary

<b>Revenues</b>	<b>Budget</b>	<b>Description</b>
Taxation	720,000	General municipal taxation
Grants & Funding	496,990	POA, OMPF, OCIF, library & COVID-19
Licences & Permits	9,850	Trailers, dogs/kennels & fire permits
Other Revenue	30,070	Tax penalties/interest, solar & roads
Transfer from Reserves	124,710	From reserves for use in current year
Opening Surplus	200,910	2020 surplus
<b>Total Revenues</b>	<b>1,582,530</b>	
<b>Expenses</b>	<b>Budget</b>	<b>Description</b>
General Government	497,890	Council/administration/MPAC/COVID-19
Protection Services	137,760	Fire/police/building/by-law/EMO
Transportation	784,480	Roads
Environmental Services	24,000	Landfill/hazmat
Health Services	47,340	Land ambulance/health unit/SDMC
Social & Family Services	43,950	DSSAB/Eastholme
Parks & Recreation	29,610	High Rock/SSJ Arena/SSJ Rec/library
Planning & Development	17,500	Land Use Development/ACED
Transfer to Reserves	0	Transfer to reserves
<b>Total Expenses</b>	<b>1,582,530</b>	