

**THE CORPORATION OF THE TOWNSHIP OF MONTAGUE**  
**BY-LAW NO. 3699-2019**

**BEING** a by-law to adopt the 2019 municipal operating and capital budgets;

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**WHEREAS** Section 290(1) of the Municipal Act, 2001, S.O. 2001, c.25 as amended, provides that a local municipality shall in each year prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality including (a) amounts sufficient to pay all debts of the municipality falling due within the year; (b) amounts required to be raised for sinking funds or retirement funds; and (c) amounts required for any board, commission or other body;

**NOW THEREFORE**, the Council of the Corporation of the Township of Montague enacts as follows:

1. That the municipal operating budget in the amount of \$3,920,453, attached hereto and marked as Schedule A and forming part of this by-law, is hereby adopted as the operating budget for the Corporation of the Township of Montague for the year 2019.
2. That the municipal capital budget in the amount of \$3,654,000 attached hereto and marked as Schedule B and forming part of this by-law, is hereby adopted as the capital budget for the Corporation of the Township of Montague for the year 2019.
3. Where any by-law, passed prior to this by-law, conflicts with the terms of this by-law, this by-law shall prevail.
4. That this by-law comes into force and takes effect on the date of its passing.

**READ A FIRST, SECOND & THIRD TIME & PASSED, SIGNED & SEALED THIS 19th DAY OF FEBRUARY, 2019.**

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REEVE

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CLERK

**TOWNSHIP OF MONTAGUE  
2019 BUDGET**

**SCHEDULE A**

	2019 BUDGET			
	OPERATING REVENUE	OPERATING EXPENSE	CAPITAL REVENUE	CAPITAL EXPENSE
	\$	\$	\$	\$
<b>TAXATION &amp; OTHER REVENUE</b>				
Tax Levy - Operating Portion	2,740,300			[1]
Tax Levy - Capital Portion			149,700	[1]
Payments in Lieu of Taxes, Supp Billings	419,800			
OMPF Grant	245,000			
Fees, Charges & Licences	140,300			
<b>General Government</b>				
Council		119,100		
Administration	14,700	496,200		35,000
Elections		1,100		
Reserve Transfers		75,000	35,000	
<b>Protection Services</b>				
Fire	8,500	228,800		430,000
Police	6,600	561,200		5,000
By-Law / Animal Control	19,000	59,900		
Conservation Authority		21,800		
Reserve Transfers (Fire and DC)		50,000	430,000	
<b>Transportation Services</b>				
Public Works	124,670	1,175,383	1,875,500	3,177,000
Streetlighting		38,500		
Airport		11,000		7,000
Reserve Transfers		350,000	1,163,800	
<b>Environmental Services</b>				
Waste Management	50,500	349,000		
<b>Health Services</b>		4,000		
<b>Social and Family Services</b>		15,000		
<b>Recreation and Cultural Services</b>				
Recreation	2,600	91,000		
Libraries	6,800	22,900		
Reserve Transfers	10,000	30,000		
<b>Planning and Development</b>				
Planning/Building	116,683	146,670		
Drainage	10,000	26,400		
Reserve Transfers	5,000	47,500		
<b>TOTALS</b>	3,920,453	3,920,453	3,654,000	3,654,000

[1]	TAX LEVY - OPERATING PORTION	2,740,300
	TAX LEVY - CAPITAL PORTION	149,700
	<b>TOTAL 2018 TAX LEVY</b>	<b>2,890,000</b>



Township of Montague  
2019 Capital Budget

Schedule B

CAPITAL PROJECT	EXPENSE	REVENUES/FUNDING \$						
	\$	Grants	Gas Tax	Reserves	DC Charges	Borrowing	Taxes	Total
<i>Equipment Replacement</i>								
3 Ton Truck with plow and side dump (PW)	125,000			112,500	12,500			125,000
Hand Packer (PW)	8,000						8,000	8,000
Pressure Washer	5,000						5,000	5,000
Disc Retriever	7,000						7,000	7,000
Fire Pumper	430,000			387,000	43,000			430,000
	575,000	0	0	499,500	55,500	0	20,000	575,000
<i>Surface Treatment or Low Cost Bituminous (LCB)</i>								
Road Projects to be Selected at a Later Date by Council based on recommendation from PW Manager/Roads Needs Study	632,700		315,000	200,000			117,700	632,700
	632,700		315,000	200,000			117,700	632,700
<i>Asphalt or High Class Bituminous (HCB)</i>								
Matheson Drive	2,399,300	1,875,500		450,000	73,800		0	2,399,300
	2,399,300	1,875,500		450,000			0	2,399,300
<i>Administration Capital</i>								
Server	15,000			15,000				15,000
Microphones and Speakers	10,000			10,000				10,000
Accessibility at Admin Office	10,000			10,000				10,000
	35,000			35,000				35,000
<i>Airport Capital</i>								
	7,000						7,000	7,000
<i>Police Services - Speed Sign</i>								
	5,000						5,000	5,000
<i>Recreation Capital</i>								
<b>TOTAL</b>	<b>3,654,000</b>	<b>1,875,500</b>	<b>315,000</b>	<b>1,184,500</b>	<b>129,300</b>	<b>0</b>	<b>149,700</b>	<b>3,654,000</b>
<b>Summary by Department</b>								
Public Works	3,177,000	1,875,500	315,000	762,500	86,300	0	137,700	3,177,000
Administration	35,000	0	0	35,000	0	0	0	35,000
Police Service	5,000	0	0	0	0		5,000	5,000
Fire	430,000	0	0	387,000	43,000		0	430,000
Airport	7,000	0	0	0	0	0	7,000	7,000
	<b>3,654,000</b>	<b>1,875,500</b>	<b>315,000</b>	<b>1,184,500</b>	<b>129,300</b>	<b>0</b>	<b>149,700</b>	<b>3,654,000</b>

**Township of Montague**  
2019 Capital Budget

**BORROWING**

		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Long Term Financing	\$127,586.20	27,000.00	27,000.00	27,000	27,000	27,019
SCBA Purchased from Reserve Account 211-210-7382	Interest	1,869.74	2,292.31	1,701	1,095	475
	Balance	\$102,455.94	\$77,748.24	\$52,449.01	\$26,544.06	\$0.20
Infrastructure Ontario Loan (by-law 3505-2015)						
Public Works - Plow Truck 315-210-7382		44,538.97	44,538.98	44,539.00		
Water - Atironto Water Meters 411-210-7382		11,996.53	11,996.52	12,086.54		
	Total Due	56,535.50	56,535.50	56,625.54		
Internal Financing - Street Lights	\$66,700	\$23,170	\$23,170	\$23,165		
Purchased from Reserve Account 014-028-3065 (Public Works)	Interest	\$1,459	\$939	\$407		
	Balance	\$44,989	\$22,758	\$0		