



REPORT N° FIN2019-035

Date	07/11/2019
Submitted by	Frédéric Desnoyers
Subject	2020 Budget adoption
File N°	N/A

1) **NATURE/GOAL :**

Follow public consultation and detailed review of the draft 2020 budget, this report recommends that Council formally approve the 2020 Budget which includes the revisions made during the Committee of the Whole budget process.

2) **DIRECTIVE/PREVIOUS POLICY :**

The Municipal Act, 2001, as amended requires that every municipality adopt an annual operating and a capital budget; property tax bylaws cannot be passed until both budgets have been adopted. Under the Act, municipalities are not allowed to budget for a deficit.

3) **DEPARTMENT'S RECOMMENDATION :**

BE IT RESOLVED THAT By-law No. 2019-xx, being a by-law to establish the budget estimates for the year 2020, be approved.

QU'IL SOIT RÉSOLU QUE le Règlement no. 2019-xx, visant à établir les estimés budgétaire pour l'année 2020, soit adopté.

4) **BACKGROUND :**

N/A

5) **DISCUSSION :**

On November 5-7th, 2019, the 2020 draft Operating Budget was presented to Council representing a 3.03% tax increase. Following the review and consideration of the 2020 draft budget, Committee of the Whole is recommending to Council a 3% tax increase. Please see Schedule "A" for the detailed adjustments. The draft 2020 Capital Budget was presented at \$7.9 million following Committee of the Whole review the draft Capital is at \$7.4 million. See Schedule "B" for the detailed adjustments.

6) **CONSULTATION:**

The 2020 draft budget was tabled at the Council meeting of October 22nd, 2019. Committee of the Whole met on the following dates to receive comments from the public and review the budget:

- November 5, 2019
- November 6, 2019
- November 7, 2019

Formal notice of the budget review meetings was placed in the Vision Newspaper.

The budget documents were posted on the City's website. A mailbox budget@clarence-rockland.com was established for public input into the budget process.

7) **RECOMMENDATIONS OR COMMENTS FROM COMMITTEE/ OTHER DEPARTMENTS :**

As included in this report

8) **FINANCIAL IMPACT (expenses/material/etc.):**

As included in this report.

Average Ratepayer				
In Clarence-Rockland for 2020				
Bill	2019	2020	\$ Diff.	%
Property taxes (City portion) – Average home assessed at \$293,500	\$1,958	\$2,017	\$59	3%
Water/ sewer – 165M ³ per year	\$818	\$840	\$22	2.69%
Waste Service	\$187.50	\$187.50	-	-

9) **LEGAL IMPLICATIONS :**

N/A

10) **RISK MANAGEMENT :**

N/A

11) **STRATEGIC IMPLICATIONS :**

Approval of the annual budget prior to the beginning of the year allows staff to get the tender process started over the winter months.

12) **SUPPORTING DOCUMENTS:**

- Operating Changes (Schedule A to report)
- Capital Changes (Schedule B to report)
- Proposed By-Law 2019-XX
- Proposed By-Law Schedules A&B
 - 2020 Operating & Capital Budget