

CORPORATION OF THE COUNTY OF DUFFERIN

BY-LAW NUMBER 2020-02

A BY-LAW TO ADOPT THE ESTIMATES FOR THE SUMS REQUIRED DURING THE YEAR 2020 FOR GENERAL PURPOSES OF THE CORPORATION OF THE COUNTY OF DUFFERIN.

WHEREAS the Corporation of the County of Dufferin (hereinafter referred to as "the County") shall in each year prepare and adopt a budget, including Estimates of the sums it requires during the year for the general purposes of the County, pursuant to Section 289(1), the *Municipal Act, 2001*, as amended (hereinafter referred to as "the Municipal Act");

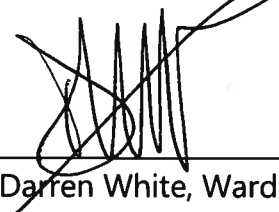
AND WHEREAS the general upper-tier Levy shall be determined from the Estimates adopted in the budget;

AND WHEREAS the County has agreed that any changes to the 2020 Annual Estimates that would arise from the PSAB 3150 capital asset accounting rules are to be disregarded, as permitted by *O. Reg. 284/09*, for the purposes of Schedule "A" to this Bylaw;

NOW THEREFORE BE IT ENACTED BY THE MUNICIPAL COUNCIL OF THE CORPORATION OF THE COUNTY OF DUFFERIN AS FOLLOWS:


1. THAT the County adopt the Levy of Thirty-Nine Million, Nine Hundred and Sixty-Five Thousand Dollars (**\$39,965,000**) as detailed in Schedule "A" attached hereto, as its estimate of the Property Tax Levy required during the year 2020 for the general purposes of the County.
2. THAT the various bodies, local boards, and departments of the County are hereby authorized to proceed with the expenditures and approved programs as provided for by the Annual Estimates, subject to any approved County policies respecting same.
3. THAT this by-law comes into force on January 1, 2020.

READ a first, second, and third time and finally passed this 9th day of January, 2020.



Darren White, Warden





Pam Hillock, Clerk

SCHEDULE "A"

2020 BUDGET ESTIMATES

<u>DESCRIPTION</u>	<u>EXPENDITURES</u>	<u>NON-TAX REVENUES</u>	<u>2020 NET COST</u>
Transport. /Engineering	\$ 5,325,000	\$ 146,350	\$ 5,178,650
County Forest	\$ 259,000	\$ 57,000	\$ 202,000
Waste Services	\$ 6,188,850	\$ 1,023,000	\$ 5,165,850
Climate+Environment	\$ 167,000	\$ 59,000	\$ 108,000
Facilities/ Courthouse	\$ 1,300,700	\$ 697,000	\$ 603,700
General Admin., Treasury, H.R., I.T., Clerks, EMS	\$ 5,467,350	\$ 1,605,500	\$ 3,861,850
Building Services	\$ 1,183,000	\$ 700,000	\$ 483,000
Dufferin Oaks, MLC & Community Supports	\$17,529,000	\$15,159,000	\$ 2,370,000
Social Services/Edelbrock	\$ 8,733,000	\$ 7,499,000	\$ 1,234,000
Child Care services	\$ 7,379,000	\$ 6,587,000	\$ 792,000
Community Housing	\$ 8,530,300	\$ 5,070,000	\$ 3,460,300
Paramedic Service	\$ 7,335,000	\$ 3,758,000	\$ 3,577,000
Assessment Services MPAC	\$ 977,000	\$ -	\$ 977,000
W.D.G. Health Unit	\$ 2,020,000	\$ 105,150	\$ 1,914,850
County Reserves: Additions and Withdrawals	\$ 55,000	\$ 1,337,000	\$-1,282,000
Museum and Archives	\$ 1,165,000	\$ 191,000	\$ 974,000
Planning	\$ 499,200	\$ 279,000	\$ 220,200
Economic Development	\$ 521,600	\$ 49,000	\$ 472,600
Operations Subtotal	<u>\$74,635,000</u>	<u>\$44,322,000</u>	<u>\$30,313,000</u>
Capital – all Departments	\$17,831,000	\$ 4,235,000	\$13,596,000
County Reserves: Additions and Withdrawals	\$ 1,159,000	\$ 1,239,000	\$ - 80,000
Project Surplus c/fwd.	\$ 0	\$ 3,864,000	\$-3,864,000
Capital Subtotal	<u>\$18,990,000</u>	<u>\$ 9,338,000</u>	<u>\$ 9,652,000</u>
2020 TOTALS	<u>\$93,625,000</u>	<u>\$53,660,000</u>	<u>\$39,965,000</u>
	<u>EXPENDITURES</u>	<u>NON-TAX REVENUES</u>	<u>2020 TAX LEVY</u>