



TOWN OF LAURENTIAN HILLS
Municipal Budget 2021

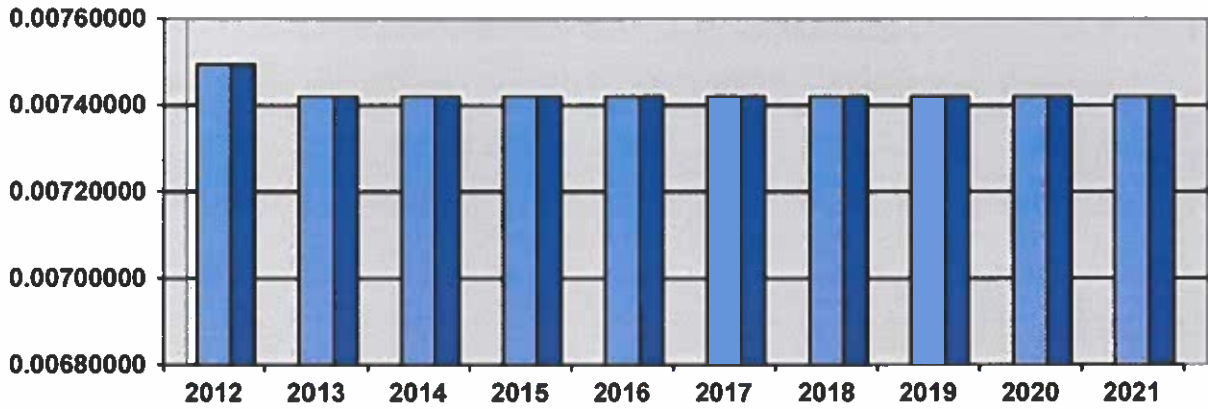


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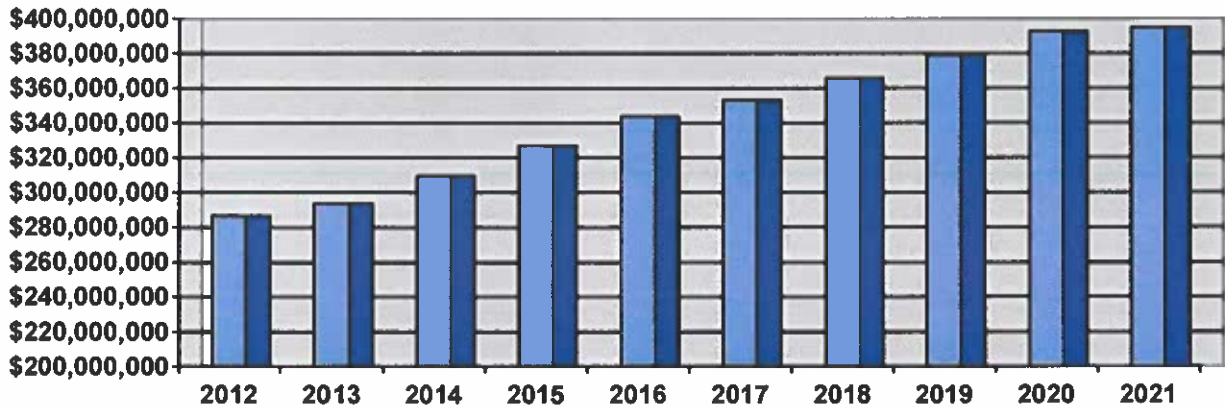
The following chart provides a graphical representation of the Town's Residential tax rates and the total CVA from 2012 to 2021

Residential Tax Rate Comparison



2012 Tax Rate = 0.00749441
 2013 – 2021 Tax Rate = 0.00742021

CVA Comparison

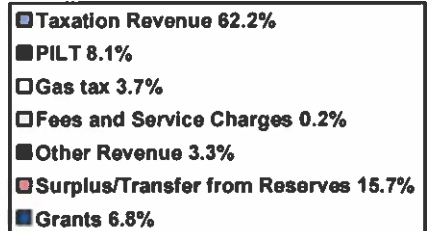
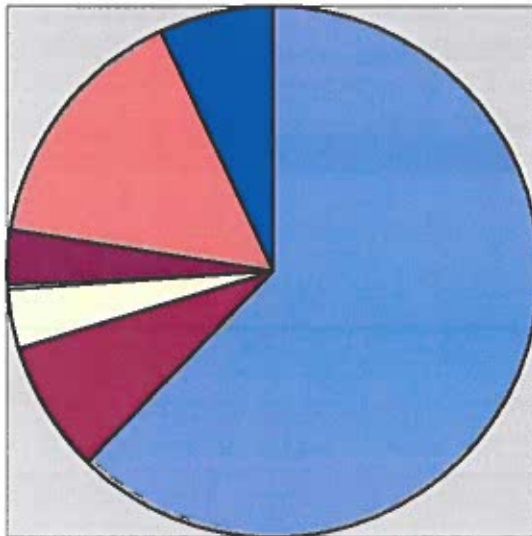


Summary of Revenues

2021 Revenue Budget Summary:

DESCRIPTION	2021 BUDGET AMOUNT
Taxation Revenue	\$ 3,116,935.00
PILT	\$ 406,259.00
Gas Tax	\$ 184,186.00
Fees and Service Charges	\$ 8,493.00
Other Revenue	\$ 165,535.00
Grants	\$ 343,658.00
Surplus / Transfer from Reserves	\$ 789,387.00
TOTAL:	\$ 5,014,453.00

Town of Laurentian Hills Revenues

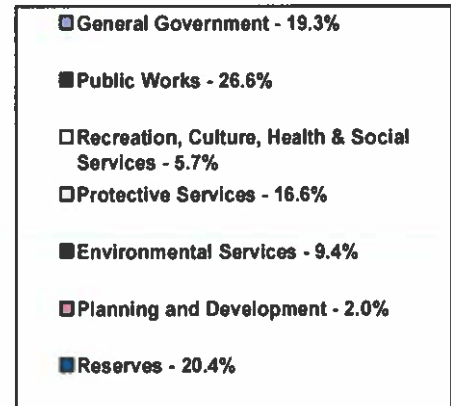
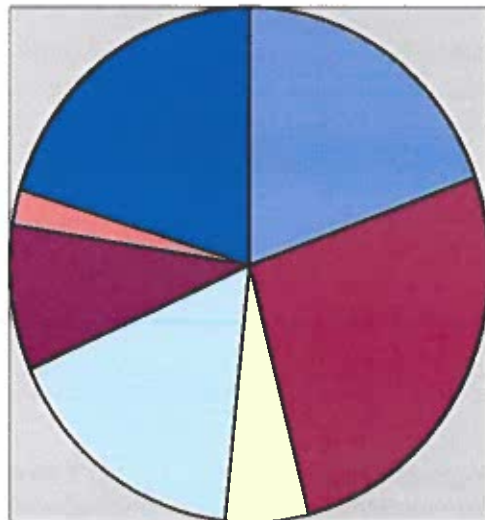


Summary of Expenditures

2021 Expense Summary:

DESCRIPTION	2021 BUDGET AMOUNT
General Government	\$ 969,111.00
Protective Services	\$ 830,888.00
Public Works	\$ 1,336,526.00
Environmental Services	\$ 471,848.00
Recreation, Culture, Health & Social Services	\$ 284,381.00
Planning and Development	\$ 101,422.00
Transfer to Reserves	\$ 1,020,277.00
TOTAL:	\$ 5,014,453.00

Town of Laurentian Hills Expenditures



2021 Budget Details

Department	Budget 2021
Taxation	
Residential	\$ 2,385,217.00
Farm	\$ 626.00
Managed Forest	\$ 4,248.00
Multi-residential	\$ 7,686.00
Pipeline	\$ 644,153.00
Commercial	\$ 39,415.00
Commercial vacant	\$ 10,832.00
Commercial New Construction	\$ 2,419.00
Industrial	\$ 14,316.00
Industrial New Construction Vacant	\$ 5,583.00
Industrial New Construction Vacant	\$ 2,440.00
Sub total	\$ 3,116,935.00
Grants in lieu: Town share	
Canada: Post office	\$ 3,300.00
D.N.D.	\$ 230,839.00
A.E.C.L.	\$ 4,500.00
Envir Can	\$ 60,000.00
C.B.C.	\$ 945.00
Ontario: Mgt Board	\$ 4,500.00
M.N.R.	\$ 23,000.00
M.T.O.	\$ 6,000.00
Hydro / O.P.G.	\$ 73,175.00
Sub total	\$ 406,259.00
GRANTS	
Aggregate	\$ 3,500.00
Court Security Transportation	\$ 2,700.00
Public Works Student	\$ 3,500.00
Ontario Municipal Partnership Fund	\$ 243,000.00
OCIF	\$ 50,158.00
Gas Tax federal	\$ 184,186.00
COVID-19 funds	\$ 30,000.00
Sub Total	\$ 517,044.00
Protection to person & property	
Fire - other municipalities	\$ 3,493.00
M.T.O.	\$ 4,000.00
M.N.R.	\$ 2,000.00
Kennel Registration	\$ 25.00
Sub total	\$ 9,518.00
Environment	
Blue box Ontario	\$ 20,500.00
Recycling Boxes	\$ 140.00
Landfill fees	\$ 10,000.00
Bag Tags	\$ 500.00
Administration W&S	\$ 5,000.00
Sub total	\$ 36,140.00

Interest and Fees

Taxes – penalty / interest	\$	60,000.00
Tax certificates	\$	5,000.00
Compliance certificates	\$	1,000.00
Interest Bank	\$	16,000.00
Licenses marriage / Ceremonies	\$	100.00
Sub total	\$	82,100.00

Planning

Planning fees (charges)	\$	40,000.00
Minor Variance	\$	1,000.00
Permit Dev fees / Site Plan Control	\$	1,500.00
Sub total	\$	42,500.00

Miscellaneous

Building rent	\$	11,000.00
photo copy, maps etc.	\$	2,020.00
Memorial bench program	\$	250.00
COR Grant	\$	1,300.00
Sub total	\$	14,570.00

Transfer from Reserves	\$	145,151.00
Surplus	\$	644,236.00
Sub total	\$	789,387.00

TOTAL MUNICIPAL REVENUES	\$	5,014,453.00
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Department / Expenditures**Council**

Honorarium	\$	80,366.00
Burden (payroll costs)	\$	3,135.00
Conferences-Memberships-Miles	\$	2,000.00
Communications	\$	10,000.00
Integrity Commissioner	\$	15,000.00
Sub total	\$	110,501.00

General Government

mileage	\$	100.00
cleaning - supplies - floors	\$	2,000.00
Training	\$	500.00
Conferences-memberships-training	\$	2,500.00
Hospitality	\$	1,000.00
Office - supply general	\$	5,000.00
computer supply	\$	3,000.00
Equipment purchase	\$	1,000.00
computer service/contract	\$	25,000.00
utilities	\$	22,495.00
communications	\$	17,000.00
repair/maintenance	\$	2,000.00
building maintenance	\$	10,000.00
Rentals - service contracts	\$	4,000.00
Audit	\$	35,616.00
Insurance	\$	13,381.00
Legal	\$	50,000.00
Covid 19	\$	35,000.00
Bank charges	\$	8,500.00
Filing cabinets/racking systems	\$	8,000.00
PSAB contract	\$	2,500.00
Web site upgrades	\$	2,000.00
Unallocated funds	\$	60,623.00
Computer software upgrades	\$	5,000.00
Sub total	\$	316,215.00

Taxation Write Offs	\$	5,000.00
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General Government Projects

Drainage Review	\$	40,000.00
Asset Management Plan	\$	73,000.00
Building Design	\$	55,000.00
Airport fuel tanks	\$	30,000.00
	\$	198,000.00

Protection to Persons & Property

Renfrew County Veterinary	\$	280.00
Sub total	\$	280.00

Policing

O.P.P. costs	\$	414,284.00
Community Wellness Plan	\$	20,000.00
Sub total	\$	434,284.00

Planning and Building

Mileage	\$	1,500.00
Conferences-memberships	\$	535.00
Training	\$	1,455.00
Supplies	\$	500.00
Communications	\$	1,200.00
Sub total	\$	5,190.00

Economic Development

Advertising/misc	\$	500.00
flags	\$	350.00
Sub total	\$	850.00

Fire Department

Office - materials supplies	\$	1,500.00
Call meals etc	\$	200.00
Utilities	\$	17,213.00
Communications	\$	5,000.00
Prevention & Inspections	\$	1,000.00
Training materials	\$	2,500.00
Memberships - conventions	\$	1,200.00
Health & safety/PTSD/Fire training	\$	1,200.00
Insurance	\$	26,185.00
Licenses	\$	1,000.00
Vehicles - operations	\$	5,000.00
repair	\$	5,000.00
Repairs - equipment & doors	\$	32,300.00
building	\$	5,000.00
Bunker Gear / helmets	\$	12,000.00
Training Area – CR Hall	\$	10,650.00
Pagers	\$	2,500.00
Tower line brushing / repairs	\$	8,000.00
Paving	\$	3,100.00
MNR Fire Response	\$	1,600.00
Fire Rescue Truck	\$	128,000.00
OFMEM	\$	5,300.00
Sub total	\$	275,448.00

Public Works

Conferences-memberships	\$	1,000.00
Office -equipment purchase	\$	1,500.00
utilities	\$	22,220.00
communications	\$	3,500.00
other - O/T meals	\$	400.00
Rentals - service / packer / contracts	\$	50,000.00
Insurance	\$	18,377.00
Licenses + pit licenses	\$	10,650.00
Culverts	\$	30,200.00
Vehicle - operations	\$	75,000.00
repairs	\$	15,000.00
Equipment - repairs	\$	23,000.00
Purchase	\$	40,400.00
Shop supplies	\$	21,000.00

Public Work Continued

Building maintenance	\$	20,000.00
Railway crossings easement	\$	143.00
Maintenance – paved roads	\$	20,000.00
Calcium	\$	21,000.00
Winter - salt & sand	\$	50,000.00
Signs 911 and Replacements	\$	16,000.00
Training	\$	3,100.00
Stone Blasting	\$	25,000.00
Cold patch	\$	10,000.00
Hydro Seeding / top soil	\$	4,100.00
Line painting	\$	3,500.00
Rolphon Roads	\$	27,150.00
Truck	\$	56,800.00
Road sloping/Railway/Quebec/WTP	\$	46,620.00
Peter / Albert Street	\$	82,415.00
Gutzman Road	\$	34,752.00
Wylie Road	\$	15,000.00
Hunts/King Road	\$	31,096.00
Lance Road	\$	20,634.00
Radar Speed Sign	\$	10,000.00
Gates / Dome	\$	3,000.00
Steamer Unit	\$	19,500.00
Sub total	\$	832,057.00

Street lights

Hydro	\$	16,000.00
Green Plan	\$	255.00
Sub total	\$	16,255.00

Environment

Pick-up garbage	\$	94,640.00
Recycling/tipping fees	\$	165,000.00
Shredding floors	\$	4,000.00
NRLOB contract	\$	120,178.00
Turn around	\$	7,500.00
Closure costs - Buchanan	\$	6,700.00
Bass Lake	\$	7,200.00
Collection services	\$	1,500.00
Due to water and sewer	\$	65,130.00
Sub total	\$	471,848.00

Airport

Commission	\$	6,610.00
Travel etc.	\$	150.00
Sub total	\$	6,760.00

Culture

	\$	82,000.00
Library - general	\$	157,355.00
Recreation - general	\$	239,355.00
Sub total		

RECREATION**Budget 2021**

2020 Surplus	\$	287,325.00
Municipal	\$	157,355.00
TOTAL REVENUES	\$	444,680.00

EXPENDITURES

Facility Utilities	\$	5,200.00
Ball field/maintenance	\$	10,000.00
Equipment Replacement	\$	13,500.00
Parks and Playground Maintenance	\$	14,950.00
Parks and Playground Structures Replacements	\$	100,000.00
Chemical Privy Rentals	\$	2,000.00
General Maintenance	\$	6,850.00
General		
Insurance	\$	4,855.00
Provision to reserve	\$	6,200.00
Boat launch	\$	281,125.00
Total Expenditures	\$	444,680.00

WATER AND SEWER BUDGET**Budget 2021****Revenues**

Water billings	\$	283,459.00
Sewer billings	\$	266,447.00
Town Facilities	\$	14,972.00
Pool recovery fees	\$	800.00
Water penalty	\$	2,000.00
Sewer penalty	\$	1,700.00
OCIF	\$	50,158.00
2020 Surplus	\$	4,416.00
Total Revenues	\$	623,952.00

Expenditures**Water and Sewer**

Plant Operation Contract (Veolia)	\$	333,000.00
Insurance	\$	22,494.00
Utilities - Hydro	\$	70,308.00
Taxes	\$	3,439.00
Administration	\$	5,000.00
Equipment - purchase	\$	29,000.00
- Repairs/flushing	\$	33,000.00
Security monitoring	\$	1,100.00
Building Maintenance	\$	1,453.00
Sludge haulage	\$	30,000.00
OCIF baffling system	\$	50,158.00
Reserves - Water	\$	20,000.00
Reserves - Sewer	\$	25,000.00
Total Expenditures	\$	623,925.00