



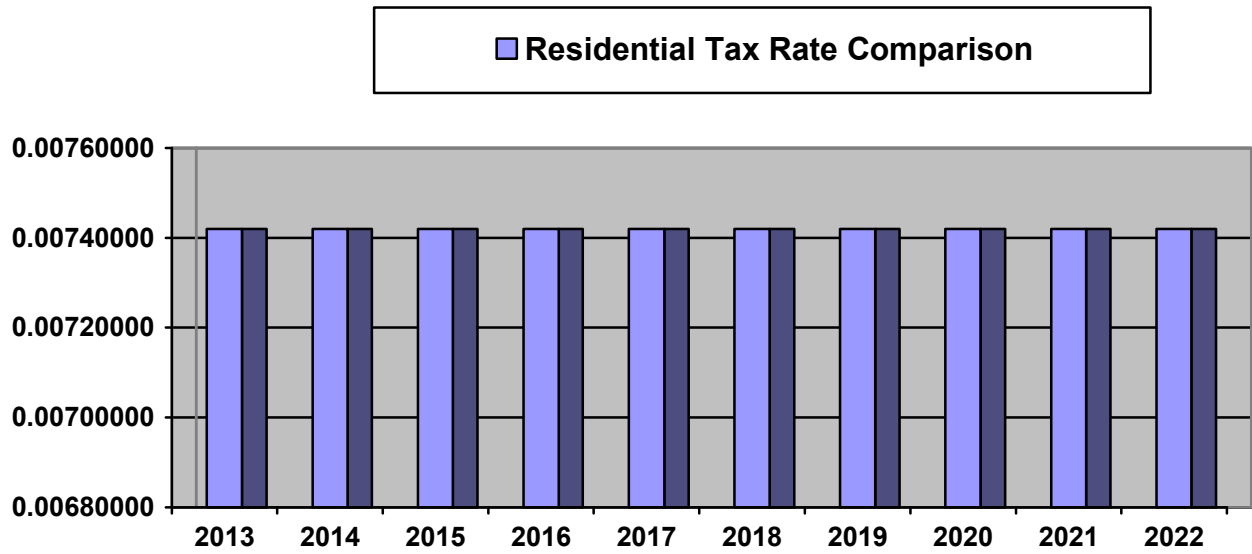
**TOWN OF LAURENTIAN HILLS**  
**Municipal Budget 2022**



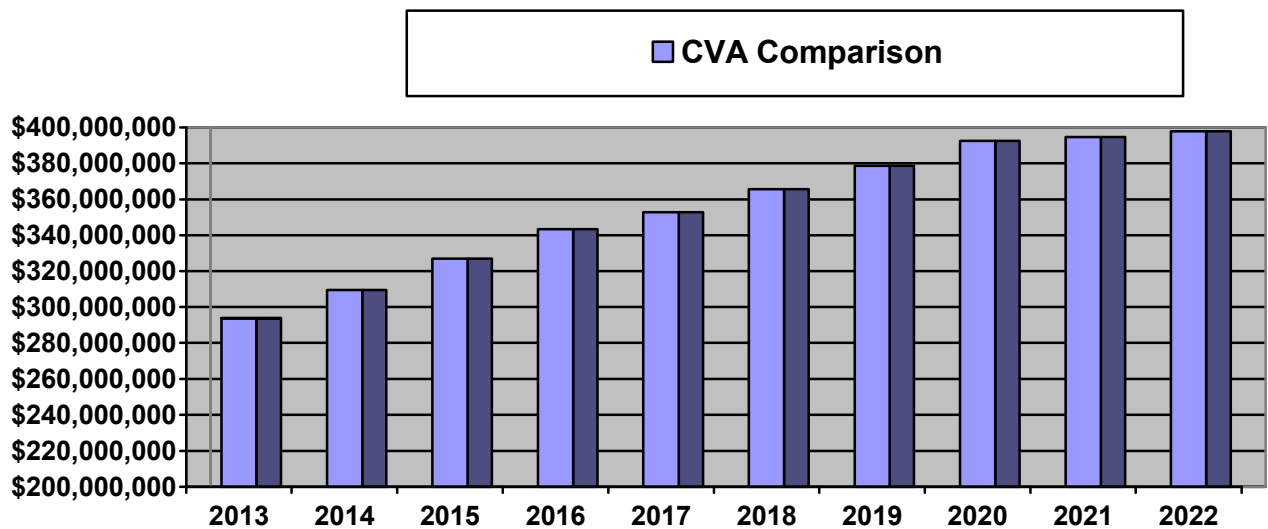
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The following chart provides a graphical representation of the Town's Residential tax rates and the total CVA from 2013 to 2022.



2013 – 2022 Tax Rate = 0.00742021

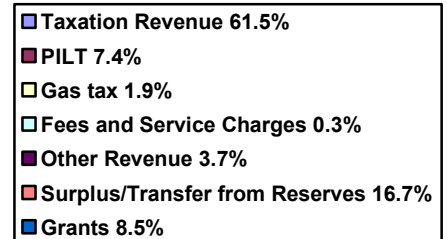
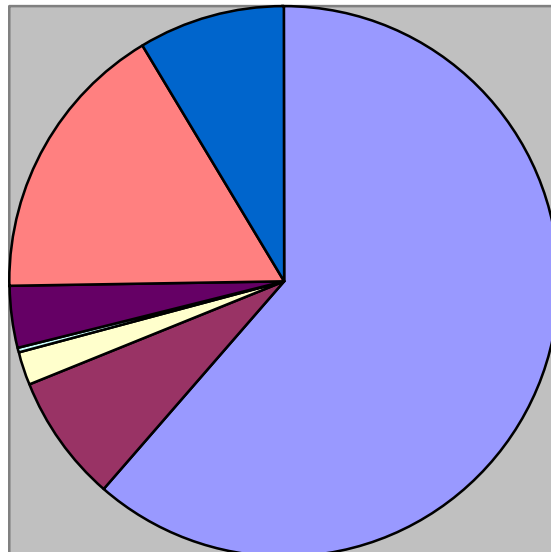


## Summary of Revenues

### 2022 Revenue Budget Summary:

DESCRIPTION	2022 BUDGET AMOUNT
Taxation Revenue	\$ 3,138,853.00
PILT	\$ 379,260.00
Gas Tax	\$ 93,908.00
Fees and Service Charges	\$ 14,400.00
Other Revenue	\$ 191,800.00
Grants	\$ 433,281.00
Surplus / Transfer from Reserves	\$ 855,770.00
<b>TOTAL:</b>	<b>\$ 5,107,272.00</b>

### Town of Laurentian Hills Revenues

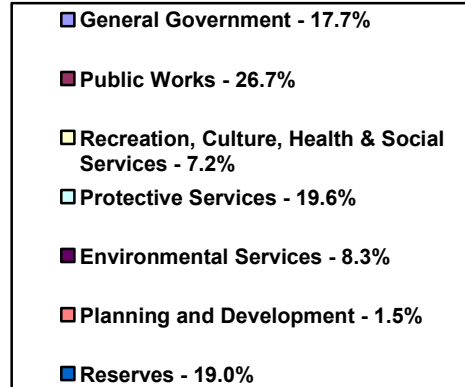
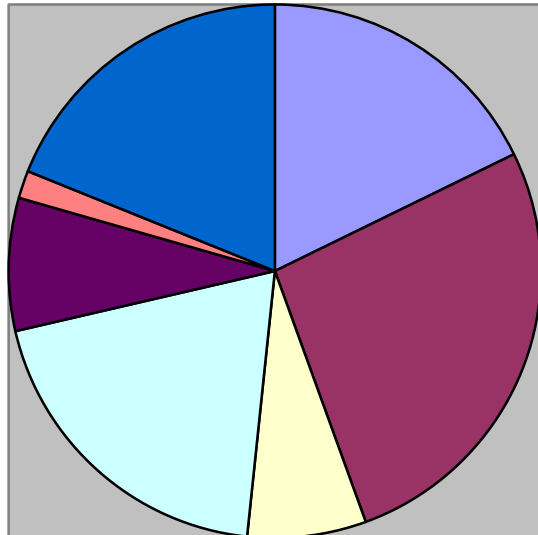


## Summary of Expenditures

### 2022 Expense Summary:

DESCRIPTION	2022 BUDGET AMOUNT
General Government	\$ 906,388.00
Protective Services	\$ 1,004,681.00
Public Works	\$ 1,363,385.00
Environmental Services	\$ 418,804.00
Recreation, Culture, Health & Social Services	\$ 368,414.00
Planning and Development	\$ 75,800.00
Transfer to Reserves	\$ 969,800.00
<b>TOTAL:</b>	<b>\$ 5,107,272.00</b>

### Town of Laurentian Hills Expenditures



## **2022 Budget Details**

<b>Department</b>	<b>Budget 2022</b>
<b>Taxation</b>	
Residential	\$ 2,405,219.00
Farm	\$ 658.00
Managed Forest	\$ 4,540.00
Multi-residential	\$ 7,686.00
Pipeline	\$ 644,182.00
Commercial	\$ 38,340.00
Commercial vacant	\$ 13,334.00
Commercial New Construction	\$ 3,510.00
Industrial	\$ 13,704.00
Industrial New Construction Vacant	\$ 5,344.00
Industrial New Construction Vacant	\$ 2,336.00
<b>Sub total</b>	<b>\$ 3,138,853.00</b>
<b>Grants in lieu: Town share</b>	
Canada: Post office	\$ 3,000.00
D.N.D.	\$ 200,000.00
A.E.C.L.	\$ 4,600.00
Envir Can	\$ 59,000.00
C.B.C.	\$ 1,000.00
Ontario: Mgt Board	\$ 4,960.00
M.N.R.	\$ 25,700.00
M.T.O.	\$ 9,000.00
Hydro / O.P.G.	\$ 72,000.00
<b>Sub total</b>	<b>\$ 379,260.00</b>
<b>GRANTS</b>	
Aggregate	\$ 8,000.00
Public Works Student	\$ 3,900.00
Ontario Municipal Partnership Fund	\$ 244,400.00
OCIF	\$ 120,281.00
Gas Tax federal	\$ 93,908.00
FCM Asset Management	\$ 44,800.00
<b>Sub Total</b>	<b>\$ 515,289.00</b>
<b>Protection to person &amp; property</b>	
Fire - other municipalities	\$ 16,860.00
M.T.O.	\$ 5,000.00
M.N.R.	\$ 2,000.00
Kennel Registration	\$ 25.00
Kennel Registration	\$ 100.00
<b>Sub total</b>	<b>\$ 23,985.00</b>
<b>Environment</b>	
Blue box Ontario	\$ 23,800.00
Landfill fees	\$ 15,000.00
Bag Tags	\$ 400.00
Administration W&S	\$ 5,000.00
<b>Sub total</b>	<b>\$ 44,200.00</b>

<b>Interest and Fees</b>	
Taxes – penalty / interest	\$ 55,000.00
Tax certificates	\$ 6,000.00
Compliance certificates	\$ 1,400.00
Interest Bank	\$ 20,000.00
Licenses marriage / Ceremonies	\$ 200.00
<b>Sub total</b>	<b>\$ 82,600.00</b>

<b>Planning</b>	
Planning fees (charges)	\$ 45,000.00
Minor Variance	\$ 500.00
Permit Dev fees / Site Plan Control	\$ 1,000.00
<b>Sub total</b>	<b>\$ 46,500.00</b>

<b>Miscellaneous</b>	
Building rent/sales	\$ 16,000.00
photo copy, maps etc.	\$ 15.00
Memorial bench program	\$ 200.00
Towers	\$ 4,500.00
<b>Sub total</b>	<b>\$ 20,715.00</b>

Transfer from Reserves	\$ 169,500.00
Surplus	\$ 686,370.00
<b>Sub total</b>	<b>\$ 855,870.00</b>

<b>TOTAL MUNICIPAL REVENUES</b>	<b>\$ 5,107,272.00</b>
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**2022 Taxes collected for other authorities**

County of Renfrew	\$ 1,761,268.00
School Boards	\$ 1,142,141.00
<b>Sub Total</b>	<b>\$ 2,903,409.00</b>

<b>TOTAL REVENUES</b>	<b>\$ 8,010,681.00</b>
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**Department / Expenditures****Council**

Honorarium	\$	82,661.00
Burden (payroll costs)	\$	3,296.00
Conferences-Memberships-Miles	\$	8,000.00
Communications	\$	4,000.00
Integrity Commissioner	\$	6,000.00
<b>Sub total</b>	<b>\$</b>	<b>103,957.00</b>

**General Government**

mileage	\$	100.00
cleaning - supplies - floors	\$	2,000.00
Training	\$	1,500.00
Conferences-memberships-training	\$	2,000.00
Hospitality	\$	4,000.00
Office - supply general	\$	5,000.00
computer supply	\$	2,500.00
Equipment purchase	\$	1,000.00
computer service/contract	\$	15,000.00
utilities	\$	24,140.00
communications	\$	20,000.00
repair/maintenance	\$	1,500.00
building maintenance	\$	15,000.00
Rentals - service contracts	\$	3,500.00
Audit	\$	36,500.00
Insurance	\$	17,465.00
Legal	\$	50,000.00
Covid 19	\$	3,000.00
Bank charges	\$	9,000.00
Election	\$	7,000.00
HR Services Contract	\$	7,000.00
PSAB Contract	\$	2,500.00
Web site	\$	1,000.00
Unallocated funds	\$	23,096.00
Computer software upgrades	\$	6,000.00
<b>Sub total</b>	<b>\$</b>	<b>259,806.00</b>

<b>Taxation Write Offs</b>	<b>\$</b>	<b>5,000.00</b>
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**General Government Projects**

Drainage Review	\$	20,600.00
Asset Management Plan	\$	32,000.00
Building Design /WWTP	\$	100,000.00
Airport fuel tanks	\$	40,000.00
<b>Sub total</b>	<b>\$</b>	<b>192,600.00</b>

**Protection to Persons & Property**

Renfrew County Veterinary	\$	280.00
<b>Sub total</b>	<b>\$</b>	<b>280.00</b>

**Policing**

O.P.P. costs	\$	400,758.00
Community Wellness Plan	\$	20,000.00
<b>Sub total</b>	<b>\$</b>	<b>420,758.00</b>

**Planning and Building**

CBO Services Agreement	\$	60,000.00
Planning Services/Planning Act Expenses	\$	7,500.00
E permitting / Minor Variance	\$	8,000.00
Supplies	\$	300.00
<b>Sub total</b>	<b>\$</b>	<b>75,800.00</b>

**Economic Development**

Advertising / misc.	\$	500.00
flags	\$	500.00
<b>Sub total</b>	<b>\$</b>	<b>1,000.00</b>

**Fire Department**

Office - materials supplies	\$	1,000.00
Call meals etc.	\$	400.00
Utilities	\$	20,000.00
Communications	\$	8,500.00
Prevention & Inspections	\$	1,000.00
Training materials	\$	2,000.00
Memberships - conventions	\$	700.00
Health & safety/PTSD/Fire training	\$	500.00
Insurance	\$	25,249.00
Licenses	\$	1,300.00
Vehicles - operations	\$	7,000.00
repair	\$	5,000.00
Repairs - equipment	\$	15,000.00
building	\$	12,000.00
Bunker Gear / helmets	\$	17,000.00
Training Area – CR Hall	\$	3,000.00
Radios / Cameras / pagers	\$	8,000.00
Tower line brushing	\$	15,000.00
MNR Fire Response	\$	1,000.00
Fire Rescue Truck	\$	296,123.00
Fire Rescue Truck	\$	10,000.00
TC	\$	7,500.00
<b>Sub total</b>	<b>\$</b>	<b>457,272.00</b>

**Public Works**

Conferences-memberships	\$	1,060.00
Office -equipment purchase	\$	700.00
utilities	\$	23,026.00
communications	\$	3,200.00
other - O/T meals	\$	350.00
Rentals - service / packer / contracts	\$	67,000.00
Insurance	\$	20,169.00
Licenses + pit licenses	\$	17,000.00
Culverts	\$	24,500.00

**Public Work Continued**

Vehicle - operations	\$	85,000.00
repairs	\$	20,000.00
Equipment - repairs	\$	31,000.00
Purchase	\$	13,100.00
Shop supplies	\$	22,800.00
Building maintenance	\$	10,000.00
Railway crossings easement	\$	145.00
Maintenance – paved roads	\$	20,000.00
Calcium	\$	22,000.00
Winter - salt & sand	\$	80,000.00
Signs 911 and Replacements	\$	10,000.00
Training	\$	1,600.00
Stone Blasting	\$	25,000.00
Cold patch	\$	10,000.00
Hydro Seeding / tope soil	\$	4,100.00
Line painting	\$	3,500.00
Crushing	\$	50,000.00
Truck	\$	76,963.00
Peter / Albert Street / Fire Hall	\$	106,775.00
Chemainus	\$	53,425.00
Wylie Road	\$	30,069.00
Radar Speed Sign	\$	10,000.00
Gates / Chalk River	\$	8,000.00
<b>Sub total</b>	<b>\$</b>	<b>850,482.00</b>

**Street lights**

Hydro	\$	17,128.00
Repairs	\$	5,000.00
Green Plan	\$	255.00
<b>Sub total</b>	<b>\$</b>	<b>22,383.00</b>

**Environment**

Pick-up garbage	\$	94,637.00
Recycling/tipping fees	\$	165,000.00
Floors / racking system	\$	6,000.00
NRLOB contract	\$	123,895.00
Closure costs - Buchanan	\$	5,000.00
Bass Lake	\$	7,300.00
Collection services	\$	2,000.00
Due to water and sewer	\$	14,972.00
<b>Sub total</b>	<b>\$</b>	<b>418,804.00</b>

**Airport**

Commission	\$	6,890.00
Travel etc.	\$	200.00
<b>Sub total</b>	<b>\$</b>	<b>7,090.00</b>

**Culture**

Library - general	\$	86,420.00
Recreation - general	\$	233,355.00
<b>Sub total</b>	<b>\$</b>	<b>319,775.00</b>

**Health and Social Services**

Lions	\$	3,000.00
Festival Hall	\$	1,000.00
Family Services	\$	5,000.00
NRFS Christmas Basket	\$	500.00
Seniors Games	\$	300.00
Winter Plowing Program	\$	4,500.00
Historical Society	\$	3,000.00
Kitchissippi Run	\$	200.00
Royal Canadian Legion	\$	1,440.00
Physician recruitment	\$	20,231.00
19 Railway Fence	\$	5,000.00
19 Railway Utilities / Communications	\$	3,188.00
<b>Sub total</b>	<b>\$</b>	<b>47,359.00</b>

**Provision to Reserves**

Post Landfill Closure costs - Baggs Rd	\$	20,000.00
Contingency gen	\$	250,000.00
Fire	\$	200,000.00
Public Works	\$	200,000.00
Fire Spec Auto Ex	\$	20,000.00
FCM	\$	44,800.00
Streetlights	\$	10,000.00
Facilities	\$	225,000.00
<b>Sub total</b>	<b>\$</b>	<b>969,800.00</b>

**Wages**

Wages	\$	753,539.00
W.S.I.B.	\$	32,998.00
Payroll burden & benefits pkg	\$	115,324.00
O.M.E.R.S. Pension	\$	53,245.00
<b>Sub total</b>	<b>\$</b>	<b>955,106.00</b>

**TOTAL MUNICIPAL EXPENDITURES** \$ **5,107,272.00**

**2022 Taxes collected and transferred to other Authorities**

County	\$	1,761,268.00
School Boards	\$	1,142,141.00
<b>Sub Total</b>	<b>\$</b>	<b>2,903,409.00</b>

**TOTAL EXPENDITURES** \$ **8,010,681.00**

**RECREATION****Budget 2022**

2021 Surplus	\$	308,833.00
Municipal	\$	223,510.00
Minor Sports /Adult fees	\$	1,900.00
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>534,243.00</b>

**EXPENDITURES**

Facility Utilities	\$	6,800.00
Ball field/maintenance	\$	10,000.00
Equipment Replacement	\$	3,200.00
Parks and Playground Maintenance	\$	16,700.00
Playground / Rink / Structure Replacements	\$	192,351.00
Chemical Privy Rentals	\$	3,000.00
General Maintenance	\$	9,100.00
<b>General</b>		
Insurance	\$	5,767.00
Provision to reserve	\$	6,200.00
Boat launch	\$	281,125.00
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>534,243.00</b>

**WATER AND SEWER BUDGET****Budget 2022****Revenues**

Water billings	\$	284,594.00
Sewer billings	\$	267,614.00
Town Facilities	\$	14,972.00
Pool recovery fees	\$	850.00
Water penalty	\$	2,000.00
Sewer penalty	\$	1,700.00
2020 Surplus	\$	28,285.00
<b>Total Revenues</b>	<b>\$</b>	<b>600,015.00</b>

**Expenditures****Water and Sewer**

Plant Operation Contract (Veolia)	\$	351,500.00
Insurance	\$	25,642.00
Utilities - Hydro	\$	66,510.00
Taxes	\$	3,555.00
Administration	\$	5,000.00
Equipment - purchase	\$	33,208.00
- Repairs/flushing	\$	18,500.00
Security monitoring	\$	1,100.00
Building Maintenance	\$	1,000.00
Sludge haulage	\$	34,000.00
OCIF baffling system	\$	35,000.00
Reserves - Water	\$	10,000.00
Reserves - Sewer	\$	15,000.00
<b>Total Expenditures</b>	<b>\$</b>	<b>600,015.00</b>