



TOWN OF LAURENTIAN HILLS

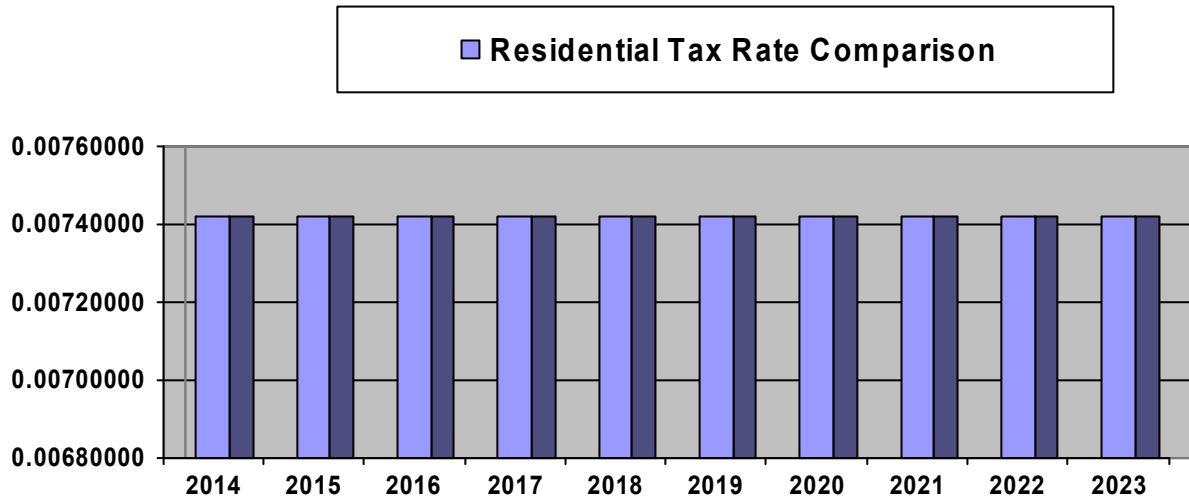
Municipal Budget 2023



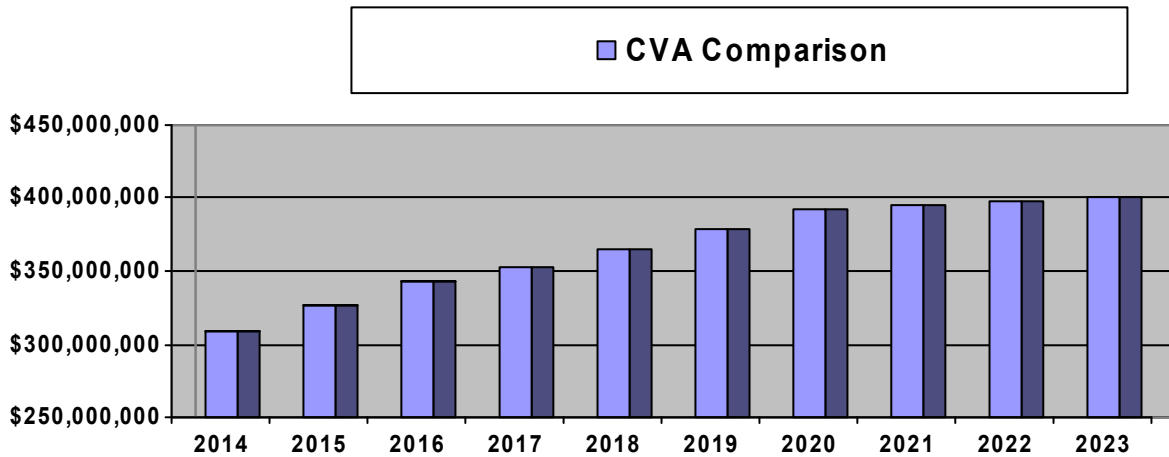
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The following chart provides a graphical representation of the Town's Residential tax rates and the total CVA from 2014 to 2023.



2014 – 2023 Tax Rate = 0.00742021

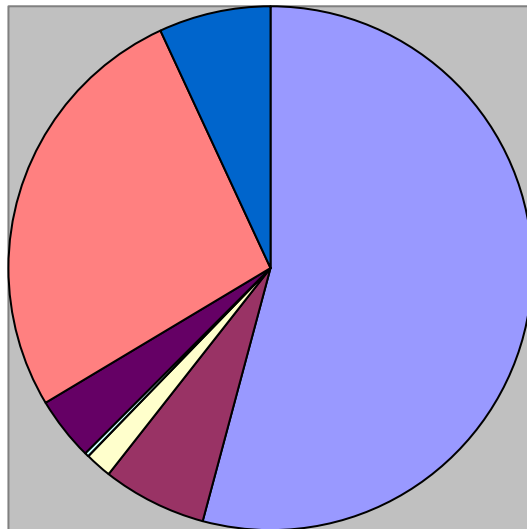


Summary of Revenues

2023 Revenue Budget Summary:

DESCRIPTION	2023 BUDGET AMOUNT
Taxation Revenue	\$ 3,155,177.00
PILT	\$ 384,294.00
Canada Community Building Fund	\$ 97,992.00
Fees and Service Charges	\$ 15,000.00
Other Revenue	\$ 218,335.00
Grants	\$ 411,700.00
Surplus / Transfer from Reserves	\$ 1,556,999.00
TOTAL:	\$ 5,839,497.00

Town of Laurentian Hills Revenues



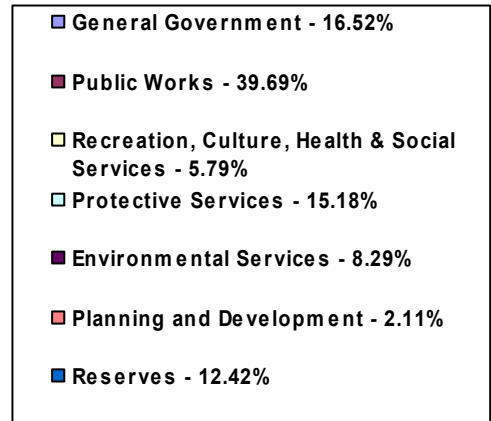
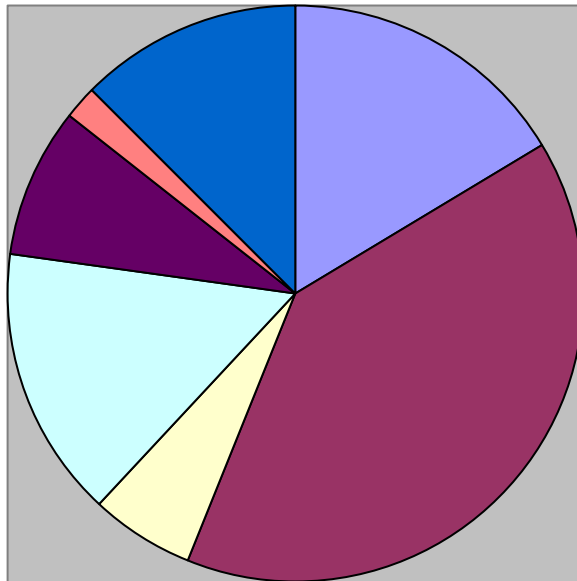
■ Taxation Revenue	54.03%
■ PILT	6.58%
■ Canada Community Building Fund	1.68%
■ Fees and Service Charges	0.26%
■ Other Revenue	3.74%
■ Surplus/Transfer from Reserves	26.66%
■ Grants	7.05%

Summary of Expenditures

2023 Expense Summary:

DESCRIPTION	2023 BUDGET AMOUNT
General Government	\$ 964,794.00
Protective Services	\$ 886,238.00
Public Works	\$ 2,317,934.00
Environmental Services	\$ 484,354.00
Recreation, Culture, Health & Social Services	\$ 338,177.00
Planning and Development	\$ 123,000.00
Transfer to Reserves	\$ 725,000.00
TOTAL:	\$ 5,839,497.00

Town of Laurentian Hills Expenditures



2023 Budget Details

Budget 2023**Taxation**

Residential	\$ 2,421,710.00
Farm	\$ 853.00
Managed Forest	\$ 4,586.00
Multi-residential	\$ 7,686.00
Pipeline	\$ 644,212.00
Commercial	\$ 42,352.00
Commercial vacant	\$ 12,664.00
Commercial small scale business	\$ 670.00
Industrial	\$ 18,322.00
Industrial New Construction Vacant	\$ <u>2,122.00</u>
Supplemental	
Sub Total	\$ 3,155,177.00

Grants in lieu: Town share

Canada: Post office	\$ 3,000.00
D.N.D.	\$ 207,000.00
A.E.C.L.	\$ 4,600.00
Envir Can	\$ 59,000.00
C.B.C.	\$ 1,000.00
Ontario: Mgt Board	\$ 4,900.00
M.N.R.	\$ 25,000.00
M.T.O.	\$ 9,000.00
Hydro / O.P.G.	\$ <u>70,794.00</u>
Sub Total	\$ 384,294.00

Grants

Aggregate	\$ 5,000.00
Ontario Municipal Partnership Fund	\$ 248,400.00
OCIF Funding	\$ 138,300.00
Canada Community Building Fund	\$ 97,992.00
Public Works Student	\$ <u>2,170.00</u>
Sub Total	\$ 491,862.00

Protection to person & property

Fire - other municipalities	\$ 4,000.00
M.T.O.	\$ 4,500.00
M.N.R.	\$ 2,000.00
Fire Insurance reports	\$ <u>50.00</u>
Sub Total	\$ 10,550.00

Environment

Blue box Ontario	\$ 25,000.00
NRLOB Coordinator administration	\$ 10,000.00
Landfill fees	\$ 15,000.00
Bag Tags	\$ 400.00
Administration W&S	<u>\$ 5,000.00</u>
Sub Total	\$ 55,400.00

Interest and Fees

Taxes - penalty / Interest	\$ 55,000.00
Tax certificates	\$ 5,000.00
Compliance certificates	\$ 1,000.00
Interest Bank	\$ 55,000.00
Licenses marriage	<u>\$ 200.00</u>
Sub Total	\$ 116,200.00

Planning

Building permits	\$ 45,000.00
Minor variance application fee	\$ 500.00
Zoning amendment fees	\$ 1,500.00
Sale of copies / Site Plan	<u>\$ 500.00</u>
Sub Total	\$ 47,500.00

Miscellaneous

Building rent / towers / sales / copies	<u>\$ 21,515.00</u>
Sub Total	\$ 21,515.00

Transfer from Reserves	\$ 993,089.00
2022 Surplus	<u>\$ 563,910.00</u>
Sub Total	\$ 1,556,999.00

TOTAL MUNICIPAL REVENUES \$ 5,839,497.00

2023 Taxes Collected for Other Authorities

County of Renfrew	\$ 1,815,046.00
School Boards	<u>\$ 1,146,439.00</u>
Sub Total	\$ 2,961,485.00

TOTAL REVENUES \$ 8,800,982.00

Council

Honorarium	\$	83,561.00
Burden (payroll costs)	\$	4,293.00
Conferences-Memberships-Miles	\$	8,000.00
Communications / Zoom fees	\$	3,600.00
Integrity Commissioner	\$	<u>10,000.00</u>
Sub Total	\$	109,454.00

General Government

mileage	\$	400.00
c l - training	\$	1,500.00
cleaning - supplies / floors	\$	1,500.00
Conferences-memberships	\$	2,500.00
Hospitality	\$	3,000.00
Office - supply general	\$	7,000.00
computer supply	\$	3,500.00
equipment purchase (computer counter)	\$	3,000.00
computer service/contract	\$	20,000.00
utilities	\$	37,522.00
communications	\$	19,000.00
repair/maintenance	\$	6,000.00
building maintenance	\$	20,000.00
Rentals - service contracts	\$	3,000.00
Audit	\$	36,634.00
Insurance	\$	19,453.00
Legal	\$	50,000.00
County HR services	\$	7,500.00
Bank Charges	\$	9,000.00
PSAB Contract	\$	3,000.00
Unallocated funds	\$	<u>25,352.00</u>
Sub Total	\$	278,861.00

Taxation Write off	\$	5,000.00
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General Government Projects

Compensation Review	\$	10,000.00
Drainage Review	\$	2,000.00
WWTP project	\$	170,000.00
Building design	\$	<u>30,000.00</u>
Sub Total	\$	212,000.00

Protection to Persons & Property

Renfrew County Veterinary	\$	<u>280.00</u>
Sub Total	\$	280.00

Policing

O.P.P. costs	\$ 400,758.00
Community Safety and Well-Being Plan	<u>\$ 20,000.00</u>
Sub Total	\$ 420,758.00

Planning and Building

PT - CBO Shared Services	\$ 60,000.00
mileage	\$ 1,000.00
Supplies	\$ 500.00
Communications	\$ 2,000.00
Planning Services County	\$ 10,000.00
Zoning by-law/ Planning Act Expenses	\$ 38,000.00
Planning services contract	\$ 10,000.00
Minor variance	<u>\$ 1,500.00</u>
Sub Total	\$ 123,000.00

Economic Development

Advertising	\$ 700.00
flags	<u>\$ 700.00</u>
Sub Total	\$ 1,400.00

Fire Department

Office - materials supplies / computer	\$ 2,500.00
Call meals etc	\$ 250.00
Utilities	\$ 24,580.00
Communications	\$ 9,000.00
Prevention & Inspections	\$ 800.00
Training materials	\$ 2,000.00
Memberships - conventions	\$ 3,000.00
health & safety comm / PTSD /Fire training	\$ 200.00
Insurance	\$ 27,383.00
Licenses	\$ 1,400.00
Vehicles - operations	\$ 7,730.00
repair	\$ 10,000.00
Repairs - equipment & doors	\$ 21,000.00
building	\$ 8,500.00
Uniforms-bunker / helmets	\$ 16,000.00
CR Training area	\$ 4,000.00
Radios/cameras/equip	\$ 6,500.00
Certification training	\$ 10,000.00
paggers/radios/thermal camera	\$ 8,000.00
Tower line brushing	\$ 5,500.00
Burn car /BA Repairs	\$ 7,000.00
Paving drying rack	\$ 6,500.00
Tanker	\$ 150,000.00
Who's responding app	<u>\$ 2,700.00</u>
Sub Total	\$ 334,543.00

Public Works

Conferences-memberships	\$	1,500.00
Office equipment purchase/supplies	\$	2,700.00
utilities	\$	31,000.00
communications	\$	5,000.00
other - O/T meals	\$	500.00
Rentals / street sweeping	\$	116,000.00
Insurance	\$	22,962.00
Licenses + pit licenses	\$	10,000.00
Culverts /flushing / catch basins	\$	26,500.00
Vehicle - operations	\$	129,510.00
repairs	\$	33,500.00
Equipment - repairs	\$	40,000.00
Shop supplies	\$	21,000.00
Building maintenance	\$	16,000.00
Railway crossings easement	\$	300.00
Manhole repairs / crushing	\$	60,000.00
Calcium	\$	25,000.00
Winter - salt & sand	\$	50,000.00
Signs 911 and Replacements	\$	5,000.00
Top soil / Hydro seeding	\$	4,100.00
Stone blasting	\$	25,000.00
Road Allowance Survey	\$	6,500.00
Shoulder Repairs / road cracks / cold patch	\$	30,000.00
Albert St	\$	73,500.00
Peter St	\$	78,831.00
Moores Rd	\$	17,550.00
Wylie Rd	\$	142,436.00
Radar Speed Sign	\$	11,000.00
Salt storage shed	\$	40,000.00
Pt Dome	\$	1,500.00
Dump Truck	\$	343,316.00
Excavator	\$	404,810.00
Sub Total	\$	<u>1,775,015.00</u>

Street Lights

Hydro	\$	19,715.00
Repairs	\$	5,000.00
Green Plan	\$	<u>300.00</u>
Sub Total	\$	25,015.00

Environment

Garbage Contract	\$	94,637.00
Recycling Contract / tipping fees OVWRC	\$	165,000.00
Blue/yellow box shredding / floors/racking	\$	2,500.00
NRLOB contract	\$	151,652.00
OCIF Funding / W&S	\$	35,000.00
Closure costs - Buchanan	\$	8,000.00
- Bass Lake	\$	7,300.00
Due to Water/Sewer	\$	<u>20,265.00</u>
Sub Total	\$	484,354.00

Airport

Commission	\$	7,200.00
Travel etc.	\$	<u>200.00</u>
Sub Total	\$	7,400.00

Culture

Library - general	\$	86,949.00
Recreation - general / CCBF	\$	<u>210,067.00</u>
Sub Total	\$	297,016.00

Health and Social Services

Chalk River Lions Club	\$	3,800.00
Deep River Hospital / Intl Women's Day	\$	550.00
North Renfrew Family Services	\$	6,000.00
North Renfrew Family Services Christmas Basket	\$	500.00
Seniors - games	\$	300.00
Winter plowing	\$	4,500.00
Historical Society	\$	3,000.00
Chalk River Legion	\$	600.00
Physician Recruitment	\$	<u>20,231.00</u>
Sub Total	\$	39,481.00

Provisions to Reserves

Landfill Baggs Rd	\$	20,000.00
Contingency	\$	250,000.00
Fire	\$	200,000.00
Fire Spec / Auto Ex / training	\$	20,000.00
Streetlights	\$	10,000.00
Facilities	\$	<u>225,000.00</u>
Sub Total		\$725,000.00

Wages	
Wages	\$ 787,263.00
W.S.I.B.	\$ 34,355.00
Payroll burden & benefits pkg	\$ 124,599.00
O.M.E.R.S. Pension	\$ <u>51,523.00</u>
Sub Total	\$ 1,000,740.00

TOTAL MUNICIPAL EXPENDITURES \$ 5,839,497.00

2023 Taxes collected and transferred to other authorities

County of Renfrew	\$ 1,815,046.00
School Boards	\$ <u>1,146,439.00</u>
Sub Total	\$ 2,961,485.00

TOTAL EXPENDITURES \$ 8,800,982.00

RECREATION

2022 Surplus	\$	24,972.00
Municipal	\$	210,067.00
Minor Sports / Adult fees	\$	<u>4,000.00</u>
TOTAL REVENUES	\$	239,039.00

EXPENDITURES

Facility Utilities	\$	8,123.00
Ball Maintenance	\$	10,000.00
Equipment Replacement	\$	8,500.00
Parks and Playground Maintenance	\$	29,582.00
Playground / Rink / Structure Replacements	\$	158,645.00
Chemical Privy Rentals	\$	2,000.00
General Maintenance	\$	9,000.00
General		
Insurance	\$	6,989.00
Provision to reserve	\$	<u>6,200.00</u>
TOTAL EXPENDITURES	\$	239,039.00

WATER AND SEWER BUDGET

Revenues

Water billings	\$	317,455.00
Sewer billings	\$	298,962.00
Town Facilities	\$	20,265.00
Pool recovery fees	\$	850.00
Water penalty	\$	3,600.00
Sewer penalty	\$	3,490.00
OCIF Funding	\$	35,000.00
Total Revenues	\$	679,622.00

Expenditures

Water and Sewer

Plant Operation Contract (Veolia)	\$	367,100.00
Insurance	\$	30,020.00
Utilities - Hydro	\$	84,012.00
Taxes	\$	3,600.00
Administration	\$	5,000.00
Equipment - purchase	\$	30,000.00
- Repairs/flushing	\$	20,800.00
Security monitoring	\$	1,200.00
Tank Inspection	\$	25,390.00
Building Maintenance	\$	5,500.00
Sludge haulage	\$	30,000.00
OCIF baffling system	\$	65,000.00
Reserves - Water	\$	6,000.00
Reserves - Sewer	\$	6,000.00
Total Expenditures	\$	679,622.00