



# **TOWN OF LAURENTIAN HILLS**

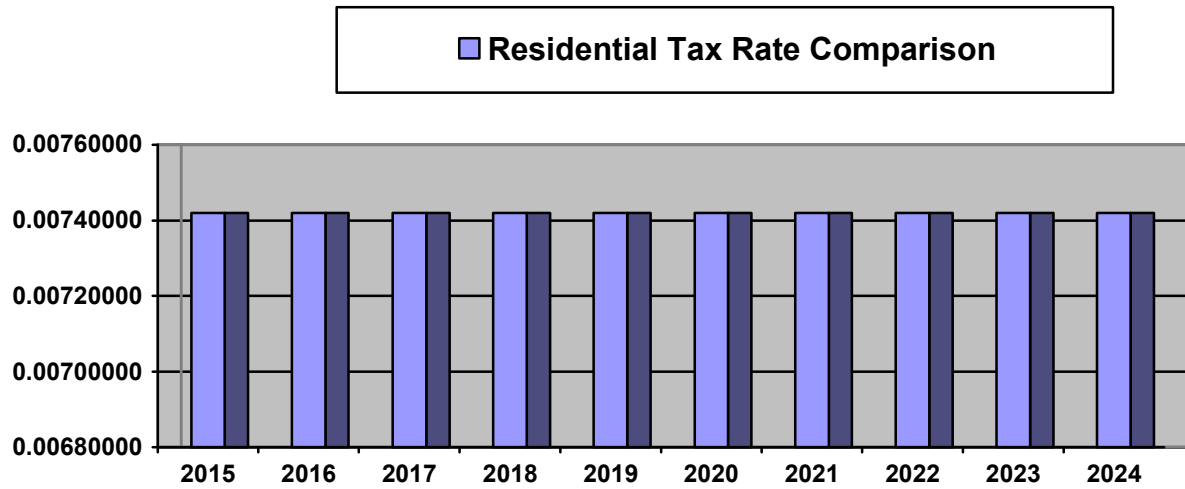
## **Municipal Budget 2024**



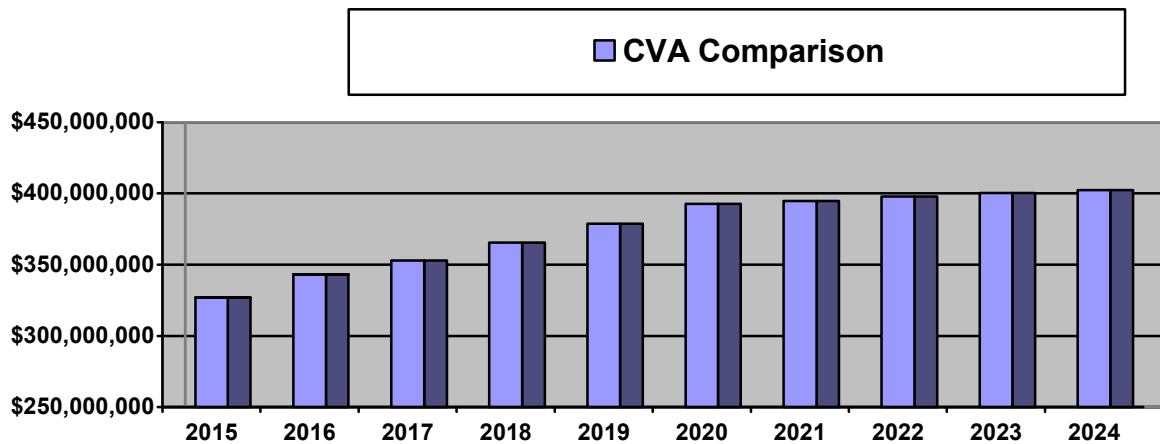
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The following chart provides a graphical representation of the Town's Residential tax rates and the total CVA from 2015 to 2024.



2015 – 2024 Tax Rate = 0.00742021

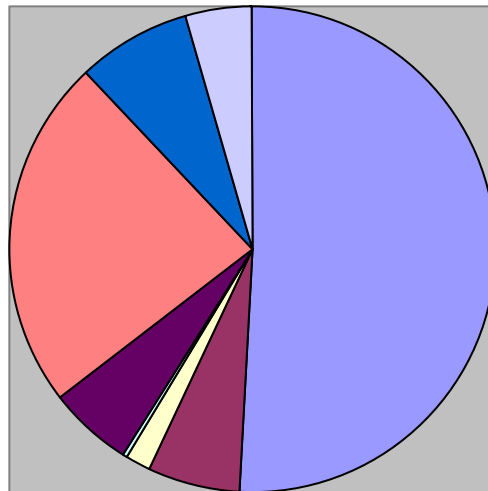


## Summary of Revenues

### 2024 Revenue Budget Summary:

DESCRIPTION	2024 BUDGET AMOUNT
Taxation Revenue	\$ 3,170,121.00
PILT	\$ 385,128.00
Canada Community Building Fund	\$ 90,705.00
Fees and Service Charges	\$ 30,000.00
Fees and Interest	\$ 332,126.00
Grants	\$ 474,553.00
Surplus / Transfer from Reserves	\$ 1,473,906.00
Water Treatment Plant Filter Fees	\$ 275,188.00
<b>TOTAL:</b>	<b>\$ 6,231,727.00</b>

### Town of Laurentian Hills Revenues



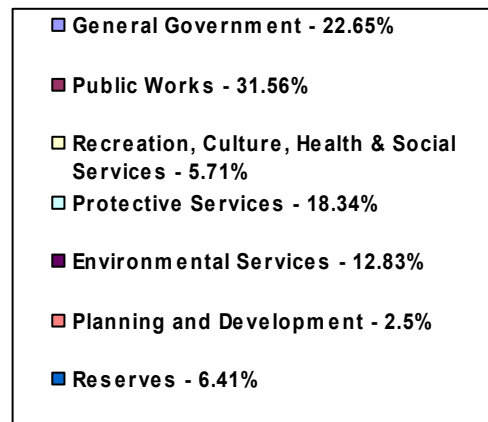
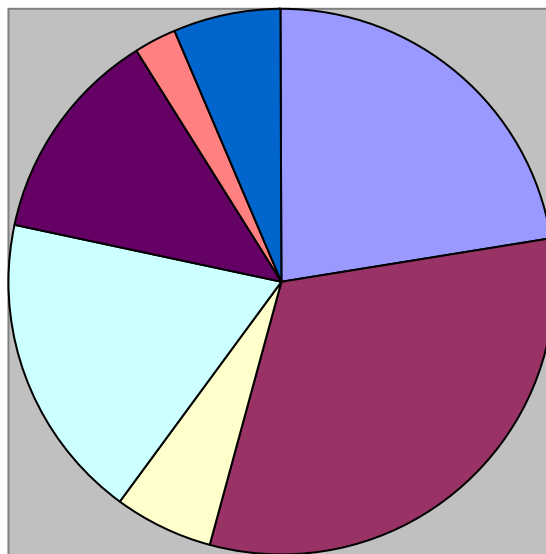
■ Taxation Revenue	50.8%
■ PILT	6.2%
■ Canada Community Building Fund	1.5%
■ Fees and Service Charges	0.48%
■ Other Revenue	5.32%
■ Surplus/Transfer from Reserves	23.7%
■ Grants	7.6%
■ WTP Filter Fees	4.4%

## Summary of Expenditures

### 2024 Expense Summary:

DESCRIPTION	2024 BUDGET AMOUNT
General Government	\$ 1,408,909.00
Protective Services	\$ 1,143,089.00
Public Works	\$ 1,967,077.00
Environmental Services	\$ 799,845.00
Recreation, Culture, Health & Social Services	\$ 355,907.00
Planning and Development	\$ 156,900.00
Transfer to Reserves	\$ 400,000.00
<b>TOTAL:</b>	<b>\$ 6,231,727.00</b>

### Town of Laurentian Hills Expenditures



## 2024 Budget Details

**Budget 2024****Taxation**

Residential	\$ 2,433,665.00
Farm	\$ 853.00
Managed Forest	\$ 4,980.00
Multi-residential	\$ 7,686.00
Pipeline	\$ 644,242.00
Commercial	\$ 44,530.00
Commercial vacant	\$ 12,664.00
Commercial small-scale business	\$ 670.00
Industrial	\$ 18,709.00
Industrial New Construction Vacant	\$ <u>2,122.00</u>
Sub Total	\$ 3,170,121.00

**Grants in lieu: Town share**

Canada: Post office	\$ 3,028.00
D.N.D.	\$ 207,000.00
A.E.C.L.	\$ 4,600.00
Environment Canada	\$ 59,000.00
C.B.C.	\$ 1,000.00
Ontario: Mgt Board	\$ 4,900.00
M.N.R.	\$ 25,900.00
M.T.O.	\$ 9,000.00
Hydro / O.P.G.	\$ <u>70,700.00</u>
Sub Total	\$ 385,128.00

**Grants**

Aggregate	\$ 5,000.00
Ontario Municipal Partnership Fund	\$ 248,500.00
OCIF Funding	\$ 117,575.00
Canada Community Building Fund	\$ 90,705.00
Public Works Student	\$ 2,170.00
ICIP Grant	\$ <u>53,478.00</u>
Sub Total	\$ 517,428.00

**Protection to person & property**

Fire - other municipalities	\$ 19,000.00
M.T.O.	\$ 6,896.00
M.N.R.	\$ 2,000.00
Fire Insurance reports	\$ 50.00
Water Treatment Plant Filter fees	\$ 275,188.00
TransCanada Pipelines/CNL	\$ <u>5,000.00</u>
Sub Total	\$ 308,134.00

**Environment**

Blue box Ontario	\$	50,000.00
NRLOB Coordinator administration	\$	10,000.00
Landfill fees	\$	10,000.00
Bag Tags	\$	400.00
Administration W&S	\$	<u>5,000.00</u>
Sub Total	\$	75,400.00

**Interest and Fees**

Taxes - penalty / Interest	\$	72,000.00
Tax certificates	\$	4,500.00
Compliance certificates	\$	900.00
Interest Bank	\$	150,000.00
Licenses marriage	\$	<u>200.00</u>
Sub Total	\$	227,600.00

**Planning**

Building permits	\$	45,000.00
Minor variance / Severance application fee	\$	1,000.00
Zoning amendment fees	\$	1,500.00
Sale of copies / Site Plan	\$	<u>500.00</u>
Sub Total	\$	48,000.00

**Miscellaneous**

Building rent / towers / sales / copies	\$	<u>26,010.00</u>
Sub Total	\$	26,010.00

Transfer from Reserves	\$	984,000.00
2023 Surplus	\$	<u>489,906.00</u>
Sub Total	\$	1,473,906.00

**TOTAL MUNICIPAL REVENUES** \$ **6,231,727.00**

**2024 Taxes Collected for Other Authorities**

County of Renfrew	\$	1,920,079.00
School Boards	\$	<u>1,150,619.00</u>
Sub Total	\$	3,070,698.00

**TOTAL REVENUES** \$ **9,302,425.00**



**Council**

Honorarium	\$	83,757.00
Burden (payroll costs)	\$	4,303.00
Mayor Discretionary Fund	\$	500.00
Conferences-Memberships-Miles	\$	8,000.00
Communications / Zoom fees	\$	3,600.00
Integrity Commissioner	\$	10,000.00
Sub Total	\$	<u>110,160.00</u>

**General Government**

mileage	\$	400.00
training	\$	1,500.00
cleaning - supplies / floors	\$	1,500.00
Conferences-memberships	\$	2,600.00
Hospitality	\$	4,000.00
Office - supply general	\$	13,000.00
computer supply	\$	2,500.00
equipment purchase (server/desktops)	\$	36,000.00
computer service/contract	\$	23,000.00
utilities	\$	32,421.00
communications	\$	19,000.00
repair/maintenance	\$	5,000.00
building maintenance	\$	13,000.00
Rentals - service contracts	\$	4,500.00
Audit	\$	45,000.00
Town Insurance	\$	119,789.00
Legal	\$	50,000.00
County HR services	\$	7,500.00
Bank Charges	\$	9,000.00
PSAB Contract	\$	3,000.00
Unallocated funds	\$	42,567.00
Computer software upgrades	\$	<u>2,000.00</u>
Sub Total	\$	437,277.00

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

Compensation Review	\$	1,880.00
WTP Filter project	\$	296,000.00
WWTP project	\$	<u>170,000.00</u>
Sub Total	\$	467,880.00

**Protection to Persons & Property**

Renfrew County Veterinary	\$	280.00
By-Law Services	\$	<u>15,000.00</u>

Sub Total	\$	15,280.00
<b>Policing</b>		
O.P.P. costs	\$	400,758.00
Community Safety and Well-Being Plan	\$	<u>20,000.00</u>
Sub Total	\$	420,758.00
<b>Planning and Building</b>		
Building Official(s) Services/Contract	\$	127,400.00
Supplies	\$	1,000.00
Communications	\$	2,000.00
Zoning by-law/ Planning Act Expenses	\$	15,000.00
Planning services County	\$	<u>11,500.00</u>
Sub Total	\$	156,900.00
<b>Economic Development</b>		
Advertising	\$	300.00
flags	\$	<u>500.00</u>
Sub Total	\$	800.00
<b>Fire Department</b>		
Office - materials supplies	\$	1,500.00
Call meals etc.	\$	200.00
Utilities	\$	22,000.00
Communications	\$	9,000.00
Prevention & Inspections	\$	1,200.00
Training materials	\$	2,000.00
Memberships - conventions	\$	3,500.00
Health & safety	\$	200.00
Licenses	\$	1,400.00
Vehicles - operations	\$	7,563.00
repair	\$	6,000.00
Repairs - equipment & doors	\$	10,000.00
building	\$	8,500.00
Uniforms-bunker / helmets	\$	16,000.00
Auto Ex Equipment	\$	31,027.00
Radios/cameras/Generator	\$	21,596.00
Certification training	\$	5,000.00
Lighting	\$	18,859.00
Tower line brushing /electrical	\$	72,500.00
BA Repairs	\$	5,000.00
Tanker/Rescue truck	\$	330,926.00
MNR Fire Response	\$	810.00
Who's responding app	\$	<u>1,350.00</u>
Sub Total	\$	576,131.00

**Public Works**

Conferences-memberships	\$	1,000.00
Office equipment purchase/supplies	\$	1,000.00
utilities	\$	26,389.00
communications	\$	5,700.00
other - O/T meals	\$	600.00
Rentals / street sweeping	\$	52,000.00
Licenses + pit licenses	\$	10,000.00
Culverts /flushing / catch basins	\$	28,000.00
Vehicle - operations	\$	150,000.00
repairs	\$	20,000.00
Equipment - repairs	\$	55,000.00
Shop supplies	\$	21,000.00
Building maintenance	\$	18,000.00
Railway crossings easement	\$	145.00
Manhole repairs / crushing	\$	60,000.00
Calcium	\$	28,000.00
Winter - salt & sand	\$	40,000.00
Signs 911 and Replacements	\$	8,000.00
Stone blasting	\$	15,000.00
Road cracks / cold patch/shoulders	\$	20,000.00
Lance Road	\$	13,272.00
Bob Seguin/Blimkie/Cook/Meeker/Pine	\$	382,945.00
Wylie/Law/Gardeners Rd	\$	78,342.00
Radar Speed Sign	\$	11,000.00
Dump Truck	\$	343,316.00
Dump trailer/Gravel Spreader	\$	<u>37,000.00</u>
 Sub Total	\$	 1,425,709.00

**Street Lights**

Hydro	\$	18,621.00
Repairs	\$	15,000.00
Green Plan	\$	<u>300.00</u>
Sub Total	\$	33,921.00

**Environment**

Garbage Contract	\$	118,480.00
Recycling Contract / tipping fees OVWRC	\$	165,000.00
Floors/racking	\$	2,500.00
NRLOB contract	\$	188,300.00
OCIF Funding to Water and Sewer	\$	290,000.00
Closure costs - Buchanan	\$	8,000.00
- Bass Lake	\$	7,300.00
Due to Water/Sewer	\$	<u>20,265.00</u>
Sub Total	\$	799,845.00

**Airport**

Commission	\$	7,552.00
Travel etc.	\$	<u>300.00</u>
Sub Total	\$	7,852.00

**Culture**

Library - general	\$	84,049.00
Recreation - General	\$	<u>227,576.00</u>
Sub Total	\$	311,625.00

**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	\$	3,000.00
Historical Society	\$	3,000.00
Chalk River Legion	\$	1,600.00
Physician Recruitment	\$	20,231.00
River Recreation Improvement Association	\$	500.00
Santa Parade	\$	100.00
Science Fair	\$	<u>250.00</u>
Sub Total	\$	39,831.00

**Provisions to Reserves**

Landfill Baggs Rd	\$	20,000.00
Contingency /OCIF	\$	200,000.00
Fire Spec/Auto Ex/training	\$	20,000.00
Streetlights	\$	10,000.00
Facilities	\$	<u>150,000.00</u>
Sub Total	\$	400,000.00

**Wages**

Wages	\$	830,852.00
W.S.I.B.	\$	34,567.00
Payroll burden & benefits pkg	\$	97,703.00
O.M.E.R.S. Pension	\$	<u>59,636.00</u>
Sub Total	\$	1,022,758.00

**TOTAL MUNICIPAL EXPENDITURES** \$ **6,231,727.00**

**2024 Taxes collected and transferred to other authorities**

County of Renfrew	\$	1,920,079.00
School Boards	\$	<u>1,150,619.00</u>
Sub Total	\$	3,070,698.00

**TOTAL EXPENDITURES** \$ **9,302,425.00**

**RECREATION**

2023 Surplus	\$	24,573.50
Municipal	\$	227,576.50
Minor Sports / Adult ball fees	\$	<u>5,000.00</u>
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>257,150.00</b>

**EXPENDITURES**

Facility Utilities	\$	7,600.00
Ball Maintenance	\$	16,000.00
Recreation Program/ Equipment	\$	9,000.00
Parks and Playground Maintenance/Upgrades	\$	45,450.00
Rink Replacements - Mountainview	\$	153,900.00
Chemical Privy Rentals	\$	4,000.00
PTA rink building maintenance	\$	15,000.00

**General**

Provision to reserve	\$	<u>6,200.00</u>
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>257,150.00</b>

## WATER AND SEWER BUDGET

### Revenues

Water billings	\$	321,826.00
Sewer billings	\$	303,458.00
Town Facilities	\$	20,265.00
Reconnection Charges	\$	80.00
Water penalty	\$	3,200.00
Sewer penalty	\$	3,300.00
2023 Surplus	\$	<u>133,079.00</u>
<b>Total Revenues</b>	<b>\$</b>	<b>785,208.00</b>

### Expenditures

#### Water and Sewer

Plant Operation Contract (Veolia)	\$	391,000.00
Utilities	\$	77,128.00
Unallocated	\$	24,980.00
Administration	\$	5,000.00
Equipment - purchase	\$	41,000.00
- Repairs/flushing	\$	25,000.00
Security monitoring	\$	1,100.00
Tank Inspection/repairs	\$	50,000.00
Building Maintenance	\$	20,000.00
Sludge haulage	\$	45,000.00
OCIF baffling system	\$	60,000.00
Reserves - Water	\$	20,000.00
Reserves - Sewer	\$	<u>25,000.00</u>
<b>Total Expenditures</b>	<b>\$</b>	<b>785,208.00</b>