



TOWN OF LAURENTIAN HILLS

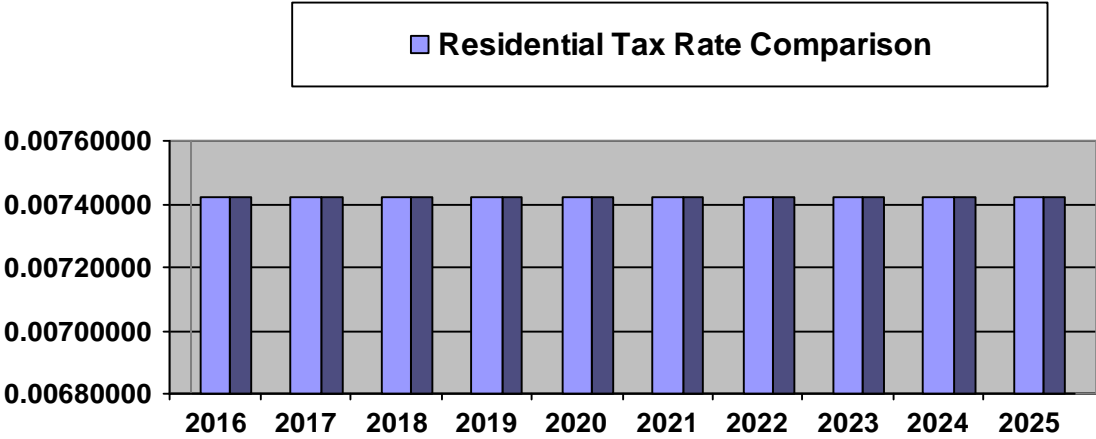
Municipal Budget 2025



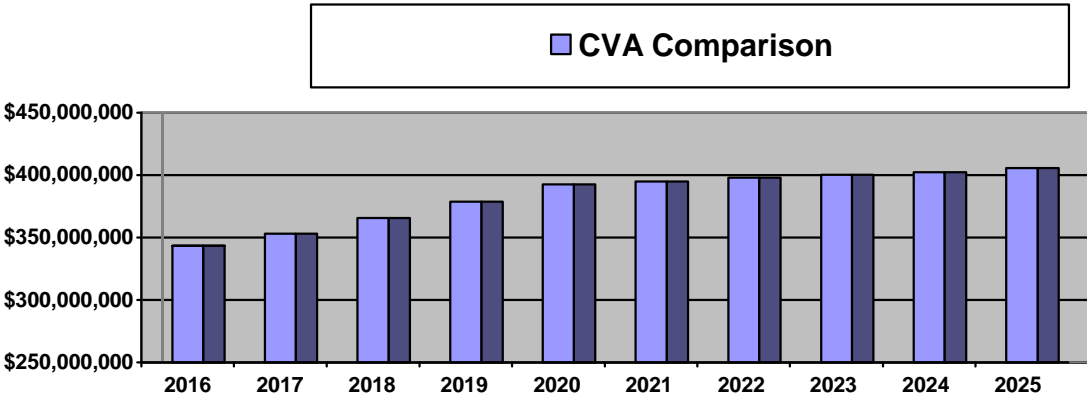
Contents

Residential Tax Rate Comparison.....	3
CVA Comparison.....	3
Summary of Revenues.....	4
Summary of Expenditures.....	5
2025 Budget Detail.....	6

The following chart provides a graphical representation of the Town's Residential tax rates and the total CVA from 2016 to 2025.



2016 – 2025 Tax Rate = 0.00742021



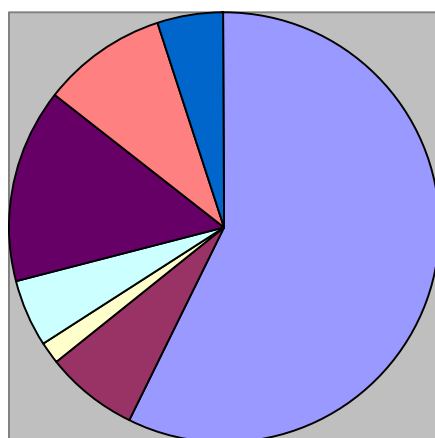
Total Assessment for all Classes
2024 402,233,542
2025 405,632,265

Summary of Revenues

2025 Revenue Budget Summary:

DESCRIPTION	2025 BUDGET AMOUNT
Taxation Revenue	\$ 3,194,147.00
PILT	\$ 384,500.00
Canada Community Building Fund	\$ 94,484.00
Fees and Service Charges + Interest	\$ 275,656.00
Grants	\$ 533,722.00
Surplus / Transfer from Reserves	\$ 817,493.00
Local Improvement Fees	\$ 274,580.00
TOTAL:	\$ 5,574,582.00

Town of Laurentian Hills Revenues



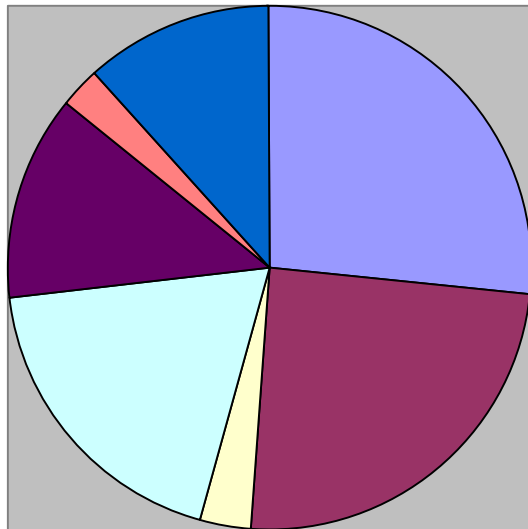
■ Taxation Revenue	57.3%
■ PILT	6.9%
■ Canada Community Building Fund	1.69%
■ Fees and Service Charges+Interest	4.9%
■ Surplus/Transfer from Reserves	14.6%
■ Grants	9.54%
■ Local Improvement Fees	5.07%

Summary of Expenditures

2025 Expense Summary:

DESCRIPTION	2024 BUDGET AMOUNT
General Government	\$ 1,492,019.00
Protective Services	\$ 1,045,437.00
Public Works	\$ 1,349,645.00
Environmental Services	\$ 719,535.00
Recreation, Culture, Health & Social Services	\$ 178,546.00
Planning and Development	\$ 141,400.00
Transfer to Reserves	\$ 650,000.00
TOTAL:	\$ 5,574,582.00

Town of Laurentian Hills Expenditures



- General Government - 26.76%
- Public Works - 24.33%
- Recreation, Culture, Health & Social Services - 3.2%
- Protective Services - 18.75%
- Environmental Services - 12.8%
- Planning and Development - 2.5%
- Reserves - 11.66%

2025 Budget Details

	Budget 2025
Taxation	
Residential	\$ 2,459,326.00
Farm	\$ 852.00
Managed Forest	\$ 5,073.00
Multi-residential	\$ 7,686.00
Pipeline	\$ 644,519.00
Commercial	\$ 42,754.00
Commercial vacant	\$ 12,578.00
Commercial small-scale business	\$ 671.00
Industrial	\$ 17,944.00
Aggregate Extraction	\$ 622.00
Industrial New Construction Vacant	\$ 2,122.00
Sub Total	\$ 3,194,147.00

Grants in lieu: Town share

Canada: Post office	\$ 3,000.00
D.N.D.	\$ 207,000.00
A.E.C.L.	\$ 4,600.00
Environment Canada	\$ 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.	\$ 71,000.00
Sub Total	\$ 384,500.00

Grants

Aggregate	\$ 5,000.00
Ontario Municipal Partnership Fund	\$ 259,800.00
OCIF Funding	\$ 100,000.00
Canada Community Building Fund	\$ 94,484.00
Public Works Student	\$ 2,300.00
Seniors Horizon Grant	\$ 6,846.00
OFM/CNL Grants	\$ 19,640.00
Stewardship Ontario	\$ 63,673.00
ICIP Grant	\$ 76,463.00
Sub Total	\$ 628,206.00

Protection to person & property

Fire - other municipalities	\$ 14,000.00
M.T.O.	\$ 10,000.00
M.N.R.	\$ 2,000.00
Local Improvement charge	\$ 274,580.00
Sub Total	\$ 300,580.00

Environment

NRLOB Coordinator administration	\$ 4,000.00
Landfill fees	\$ 18,000.00
Bag Tags	\$ 300.00
Administration W&S	\$ 5,000.00
Sub Total	\$ 27,300.00

Interest and Fees

Taxes - penalty / Interest	\$ 70,000.00
Tax certificates	\$ 5,000.00
Compliance certificates	\$ 900.00
Interest Bank	\$ 80,000.00
Licenses marriage	\$ 200.00
Sub Total	\$ 156,100.00

Planning

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

Miscellaneous

Building rent / towers / sales / copies	\$ 18,756.00
Sub Total	\$ 18,756.00

Transfer from Reserves	\$ 602,321.00
2024 Surplus	\$ 215,172.00
Sub Total	\$ 817,493.00

TOTAL MUNICIPAL REVENUES **\$ 5,574,582.00**

2025 Taxes Collected for Other Authorities

County of Renfrew	\$ 2,041,232.00
School Boards	\$ 1,155,007.00
Sub Total	\$ 3,196,239.00

TOTAL REVENUES **\$ 8,770,821.00**

Council

Honorarium	\$	87,181.00
Burden (payroll costs)	\$	4,475.00
Mayor Discretionary Fund	\$	500.00
Conferences-Memberships-Miles	\$	8,000.00
Communications / Zoom fees	\$	3,600.00
Integrity Commissioner	\$	2,000.00
Sub Total	\$	105,756.00

General Government

mileage	\$	400.00
training	\$	2,000.00
cleaning - supplies / floors	\$	1,500.00
Conferences-memberships	\$	2,600.00
Hospitality	\$	4,000.00
Office - supply general	\$	7,000.00
computer supply	\$	2,500.00
equipment purchase (server/desktops)	\$	10,000.00
computer service/contract	\$	23,000.00
utilities	\$	33,332.00
communications	\$	19,000.00
repair/maintenance	\$	9,000.00
building maintenance	\$	32,000.00
Rentals - service contracts	\$	3,000.00
Audit	\$	45,000.00
Town Insurance	\$	130,210.00
Legal	\$	25,000.00
County HR services	\$	5,000.00
Bank Charges	\$	15,000.00
PSAB Contract	\$	3,000.00
Unallocated funds	\$	23,455.00
Sub Total	\$	395,997.00

Taxation Write off	\$	6,000.00
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General Government Projects

Infrastructure replacement	\$	15,000.00
Asset Management Plan	\$	32,200.00
Building Design	\$	35,000.00
WTP Filter project	\$	296,000.00
WWTP upgrades	\$	200,000.00
Sub Total	\$	578,200.00

Protection to Persons & Property

Renfrew County Veterinary	\$	280.00
By-Law Services	\$	15,000.00
Sub Total	\$	15,280.00

Policing

O.P.P. costs	\$	414,843.00
Community Safety and Well-Being Plan	\$	5,000.00
Sub Total	\$	419,843.00

Planning and Building

Building Official Services/Contract	\$	45,000.00
Supplies	\$	1,500.00
Mileage	\$	1,000.00
Training costs	\$	2,604.00
Memberships	\$	400.00
Communications	\$	1,500.00
Zoning by-law/ Planning Act Expenses	\$	15,000.00
Planning services County	\$	10,000.00
Sub Total	\$	77,004.00

Fire Department

Office - materials supplies	\$	1,500.00
Call meals etc.	\$	200.00
Utilities	\$	20,751.00
Communications	\$	10,000.00
Prevention & Inspections	\$	1,500.00
Training materials	\$	5,500.00
Memberships - conventions	\$	3,300.00
Health & safety	\$	200.00
Licenses	\$	1,500.00
Vehicles - operations	\$	14,000.00
repair	\$	6,000.00
Repairs - equipment & doors	\$	11,200.00
building	\$	4,000.00
Uniforms-bunker / helmets	\$	9,000.00
Battery Powered Pressure Fan/generator	\$	13,500.00
Certification training	\$	5,000.00
Step for Pumper Truck	\$	3,000.00
Tower line brushing /electrical	\$	72,000.00
Grant expenditures	\$	23,000.00
Breathing Apparatus replacement	\$	271,072.00
MNR Fire Response	\$	810.00
Who's responding app	\$	1,250.00
Sub Total	\$	478,283.00

Economic Development

Laurentian Hills Hoodies	\$	1,200.00
Advertising	\$	300.00
Flags	\$	300.00
Sub Total	\$	1,800.00

Public Works

Conferences-memberships	\$	1,200.00
Office equipment purchase/supplies	\$	1,000.00
utilities	\$	25,000.00
communications	\$	6,000.00
other - O/T meals	\$	600.00
Rentals / street sweeping	\$	62,000.00
Licenses + pit licenses	\$	15,000.00
Culverts /flushing / catch basins	\$	29,500.00
Vehicle - operations	\$	123,000.00
repairs	\$	22,000.00
Equipment - repairs	\$	98,000.00
Shop supplies	\$	21,000.00
Building maintenance	\$	21,000.00
Railway crossings easement	\$	145.00
Crushing	\$	70,000.00
Calcium	\$	30,000.00
Winter - salt & sand	\$	55,000.00
Signs 911 and Replacements	\$	4,400.00
Stone blasting	\$	15,000.00
Road cracks / cold patch/shoulders	\$	20,000.00
Hydro Seeding	\$	20,000.00
Algoma St, Pine St, Ontario St, McKee Subdivision	\$	106,989.00
Driveway repairs Mtn. View Subdivision	\$	17,079.00
Radar Speed Sign	\$	900.00
New plow for loader	\$	28,500.00
Training – first aid, propane	\$	3,750.00
Gate replacement	\$	4,500.00
Sub Total	\$	801,563.00

Street Lights

Hydro	\$	19,000.00
Repairs	\$	3,000.00
Green Plan	\$	305.00
Sub Total	\$	22,305.00

Environment

Garbage Contract	\$	119,000.00
Recycling Contract / tipping fees OVWRC	\$	100,000.00
Floors/racking	\$	4,000.00
NRLOB contract	\$	202,331.00
OCIF Funding to Water and Sewer	\$	248,439.00
Closure costs - Buchanan	\$	7,500.00
- Bass Lake	\$	10,000.00
NASM plan	\$	6,000.00
Due to Water/Sewer	\$	20,265.00
Sub Total	\$	717,535.00

Airport

Commission	\$	7,930.00
Travel etc.	\$	300.00
Sub Total	\$	8,230.00

Culture

Library - general	\$	80,737.00
Recreation - General	\$	39,966.00
Sub Total	\$	120,703.00

Health and Social Services

Chalk River Lions Club	\$	3,800.00
International Women's Day	\$	300.00
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
Seniors' Active Living Center	\$	5,000.00
Seniors' Horizon expenditures	\$	6,848.00
Chalk River Legion	\$	1,100.00
Physician Recruitment	\$	20,231.00
River Recreation Improvement Association	\$	500.00
Santa Parade	\$	100.00
Science Fair	\$	250.00
Sub Total	\$	50,929.00

Landfill Baggs Rd	\$ 20,000.00
Contingency /OCIF	\$ 200,000.00
Fire	\$ 100,000.00
Fire Spec/Auto Ex	\$ 20,000.00
Public Works	\$ 100,000.00
Streetlights	\$ 10,000.00
Facilities	<u>\$ 200,000.00</u>
Sub Total	\$ 650,000.00

Wages	\$ 907,409.00
W.S.I.B.	\$ 35,648.00
Payroll burden & benefits pkg	\$ 116,816.00
O.M.E.R.S. Pension	\$ 65,281.00
Sub Total	\$ 1,125,154.00

2025 Taxes collected and transferred to other authorities

TOTAL EXPENDITURES	\$ 8,770,821.00
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RECREATION

2024 Surplus	\$	27,460.00
Municipal	\$	39,966.00
Minor Sports / Adult ball fees	\$	<u>4,550.00</u>
TOTAL REVENUES	\$	71,976.00

EXPENDITURES

Facility Utilities	\$	7,600.00
Ball Field Maintenance	\$	12,000.00
Recreation Program/ Equipment	\$	6,000.00
Parks and Playground Maintenance/Upgrades	\$	26,525.00
Rink Maintenance	\$	4,750.00
Equipment-mowers etc	\$	<u>15,100.00</u>
TOTAL EXPENDITURES	\$	71,976.00

WATER AND SEWER BUDGET

Revenues

Water billings	\$	323,075.00
Sewer billings	\$	304,742.00
Town Facilities	\$	20,265.00
Reconnection Charges	\$	40.00
Water penalty	\$	3,400.00
Sewer penalty	\$	3,400.00
2024 Surplus	\$	77,038.00
OCIF Funding	\$	248,439.00
From Reserves	\$	35,000.00
Total Revenues	\$	1,015,399.00

Expenditures

Water and Sewer

Plant Operation Contract (Veolia)	\$	400,713.00
Utilities	\$	75,000.00
Unallocated	\$	17,047.00
Administration	\$	5,000.00
Equipment – purchase/repairs	\$	61,000.00
Testing	\$	7,000.00
Security monitoring	\$	1,200.00
Tank Inspection/repairs	\$	60,000.00
Building Maintenance	\$	10,000.00
Sludge haulage	\$	50,000.00
OCIF SCADA System	\$	248,439.00
Reserves - Water	\$	20,000.00
Reserves - Sewer	\$	25,000.00
Line Rerouting	\$	35,000.00
Total Expenditures	\$	1, 015,399.00