

# 2024 Budget – Public Meeting

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SEAN CROZIER

JANUARY 9, 2024

# Budget Schedule

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~~November 21,  
2023 (Regular)~~

~~User Fees  
Debt  
Wages & Benefits~~



~~November 28,  
2023 (Special)~~

~~Water, Wastewater &  
General Operating  
Council Provide  
Feedback~~



~~December 12,  
2023 (Special)~~

~~Revised Water,  
Wastewater & General  
Operating  
Capital  
Council Provide  
Feedback~~



January 9, 2024  
(Regular)

Budget Public Meeting



January 23, 2023  
(Regular)

Budget Approval

# Public Meeting

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## Purpose

To allow the public to provide feedback for Council consideration.



## Process (methods)

Email [scrozier@lvtownship.ca](mailto:scrozier@lvtownship.ca) and provide comments.

Call 613-735-6291 ext.201 and provide comments.

Contact Sean Crozier at [scrozier@lvtownship.ca](mailto:scrozier@lvtownship.ca) or 613-735-6291 ext.201 to register to speak at January 9<sup>th</sup> public meeting.



## Advertisements

Eganville Leader

Pembroke Observer

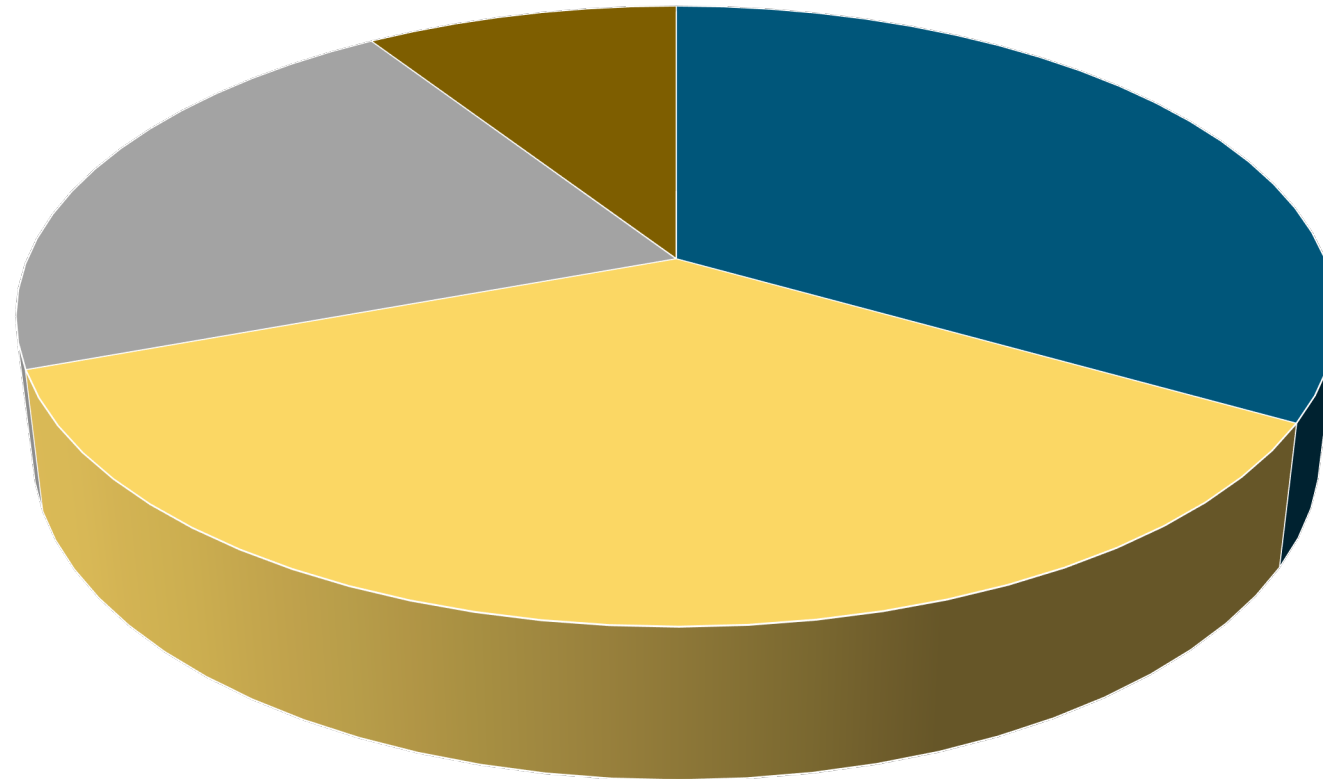
Website

Front counter at municipal office  
(460 Witt Road)

How  
much is a  
1% levy  
increase/  
decrease?

**\$62,740**

## 2023 Proportionate Share of Tax Revenue



■ Township (33.3%)   ■ County (36.1%)   ■ Education (21.5%)   ■ Policing (9.1%)

# Budget as Presented

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**Tax Levy Increase  
of \$495,044**

~\$82.00 increase per  
median household



**Water Rate Increase**

\$31.00 per residential  
unit



**Average Wastewater  
Increase**

\$54.67 per average  
assessed home



**Capital  
Investment -  
\$2,563,300**

~\$636 per household



**\$585,058 net  
reduction in  
reserves and  
reserve funds**

\$314,265 net decrease  
for general reserves  
\$25,000 net decrease  
for water reserves  
\$131,302 net decrease  
for wastewater reserves  
\$114,491 net decrease  
for reserve funds

# Financial Statement Categories - Revenue

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Property  
Taxation

Payment in  
Lieu of Taxes

User and  
frontage  
charges

Provincial &  
Federal Grants

Gas Tax  
Funding

Development  
Charges

Investment  
Income

Penalties &  
Interest

Fees &  
Charges and  
Donations

Gain on  
Disposal of  
Assets

# Financial Statement Categories - Expenses

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General Government	Protection to Persons & Property	Transportation Services	Environmental Services	Recreation & Culture	Planning & Development
<ul style="list-style-type: none"><li>• Council</li><li>• Administration</li><li>• Corporate Management</li><li>• Information Technology</li></ul>	<ul style="list-style-type: none"><li>• Fire</li><li>• Building</li><li>• Policing</li><li>• Lottery</li><li>• By-Law</li><li>• Emergency Management</li><li>• Animal Control</li></ul>	<ul style="list-style-type: none"><li>• Roads</li><li>• Storm Sewer</li><li>• Street Lighting</li><li>• Airport</li></ul>	<ul style="list-style-type: none"><li>• Sewer</li><li>• Waterworks</li><li>• Garbage</li><li>• Recycling</li><li>• Landfill</li></ul>	<ul style="list-style-type: none"><li>• Recreation</li><li>• Parks</li><li>• Library</li></ul>	<ul style="list-style-type: none"><li>• Planning</li><li>• Community &amp; Economic Development</li><li>• Drainage</li></ul>



# Taxation & OMPF

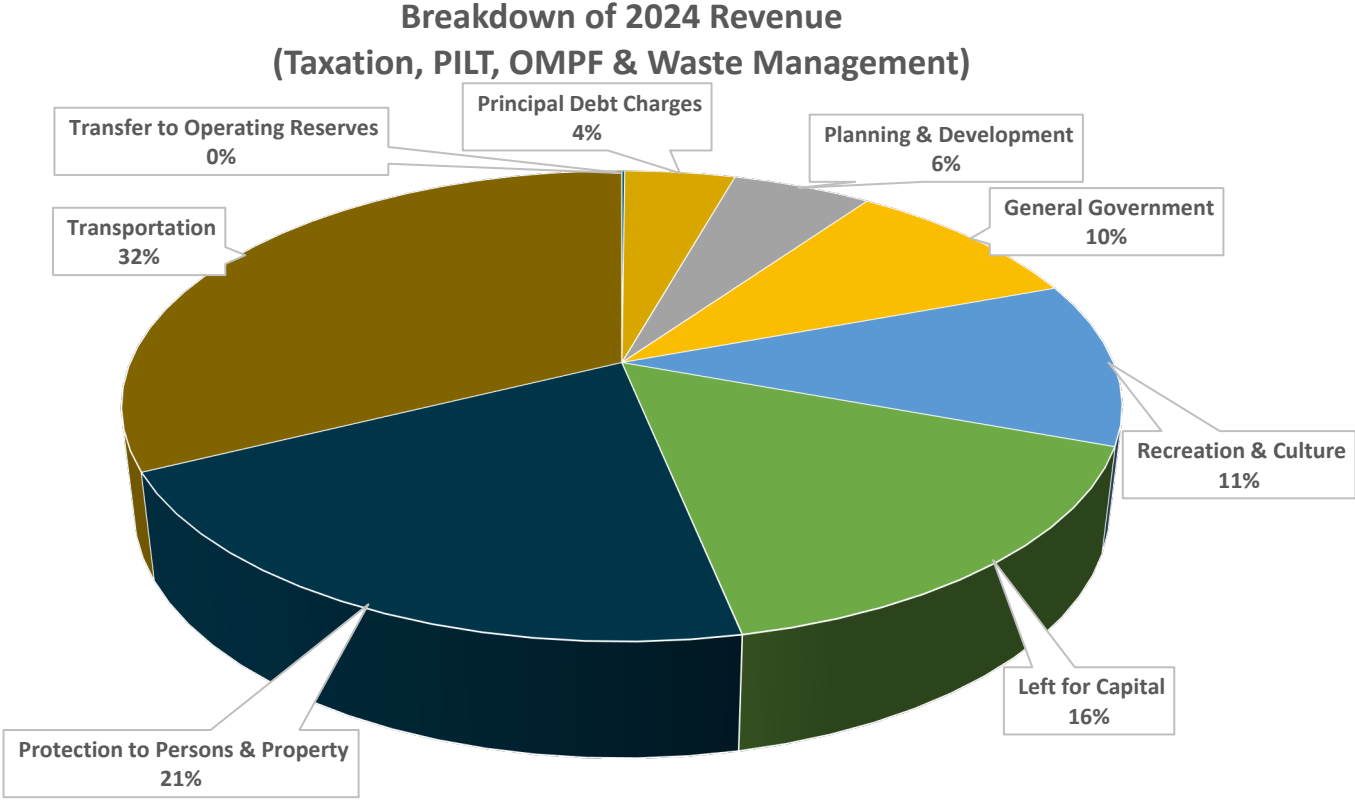
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# Taxation, Payment in Lieu of Property Tax (PILTs) & Ontario Municipal Partnership Fund (OMPF)

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	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Taxation	\$6,273,968	\$6,769,012	\$495,044
PILTs	\$90,000	\$136,500	\$46,500
OMPF	\$652,100	\$652,100	\$0
<b>Total Revenue</b>	<b>\$7,016,068</b>	<b>\$7,557,612</b>	<b>\$541,544</b>

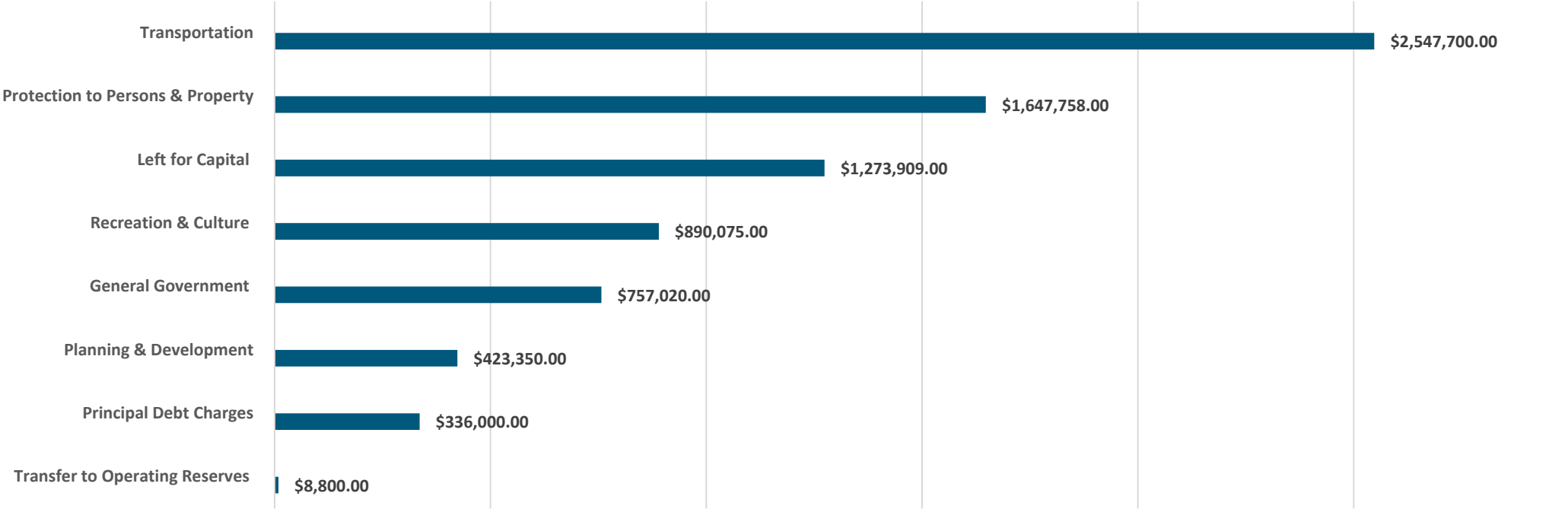
# Breakdown of Revenue



# Breakdown of Revenue

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Breakdown of 2024 Revenue (Taxation, PILT, OMFP & Waste Management)



# General Government

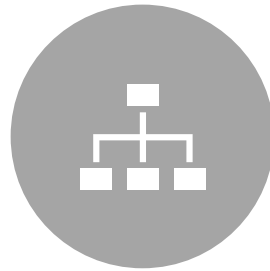
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# General Government

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COUNCIL



ADMINISTRATION



CORPORATE  
MANAGEMENT



INFORMATION  
TECHNOLOGY

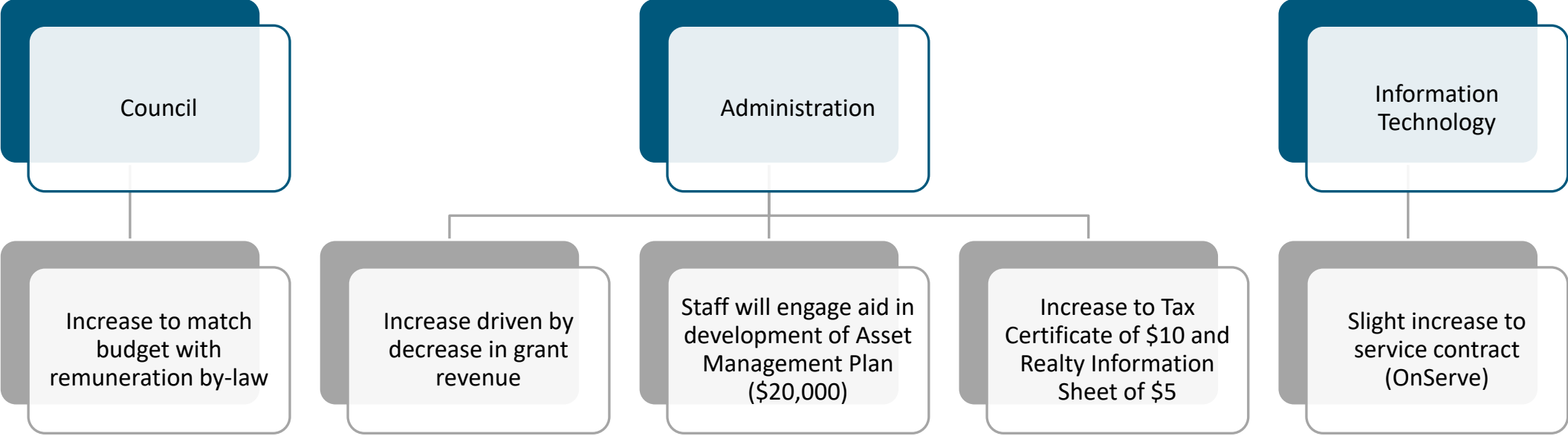
# General Government – Reliance on Revenue

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	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Council	\$214,610	\$242,400	\$27,790
Administration	\$268,373	\$414,020	\$145,647
Corporate Management	\$10,971	\$10,600	(\$371)
Information Technology	\$83,856	\$90,000	\$6,144
<b>Total</b>	<b>\$577,810</b>	<b>\$757,020</b>	<b>\$179,210</b>

# Key Highlights

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# Protection to Persons & Property

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# Protection to Persons & Property

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Fire

Building

Policing

Lottery

By-Law

Emergency  
Management

Animal  
Control

# Protection to Persons & Property Reliance on Revenue

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	2023 Budget	2024 Budget	Increase/(Decrease)
Fire	\$311,790	\$316,900	\$5,110
Building	\$107,600	\$43,800	(\$63,800)
Policing	\$1,350,939	\$1,361,058	\$10,119
Lottery	(\$94,900)	(\$117,800)	(\$22,900)
By-Law	(\$350)	\$8,500	\$8,850
Emergency Management	\$5,200	\$15,000	\$9,800
Animal Control	\$13,200	\$20,300	\$7,100
<b>Total</b>	<b>\$1,693,479</b>	<b>\$1,647,758</b>	<b>(\$45,721)</b>

# Key Highlights

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## Fire

- Slight increase due to purchase of small tools
- Increase to letters to lawyers & insurance companies (\$25)

## Building

- Decrease due to staffing decrease (retirement)
- No change to fees

## Police

- Minimal increase (\$10,000)

## By-law

- Increase due to allocation of staff time (Chief Building Official)

## Emergency Management

- Increase due to flood response (\$10,000)

# Transportation Services

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# Transportation Services

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ROADS



STORM SEWER



STREET  
LIGHTING



AIRPORT

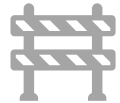
# Transportation Services – Reliance on Revenue

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	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Roads	\$2,003,054	\$2,304,700	\$301,646
Storm Sewer	\$217,000	\$202,000	(\$15,000)
Airport	\$19,660	\$20,000	\$340
Street Lights	\$23,000	\$21,000	(\$2,000)
<b>Total</b>	<b>\$2,262,714</b>	<b>\$2,547,700</b>	<b>\$282,986</b>



Public Works study for road condition assessment that is critical for development of Asset Management Plan.



Additional shouldering & guardrail repairs.



Gravel pricing has increased 75%. Township is committed to ~10KM of maintenance.



Rental of a roadside mower for added service.



Removal of hazardous trees .



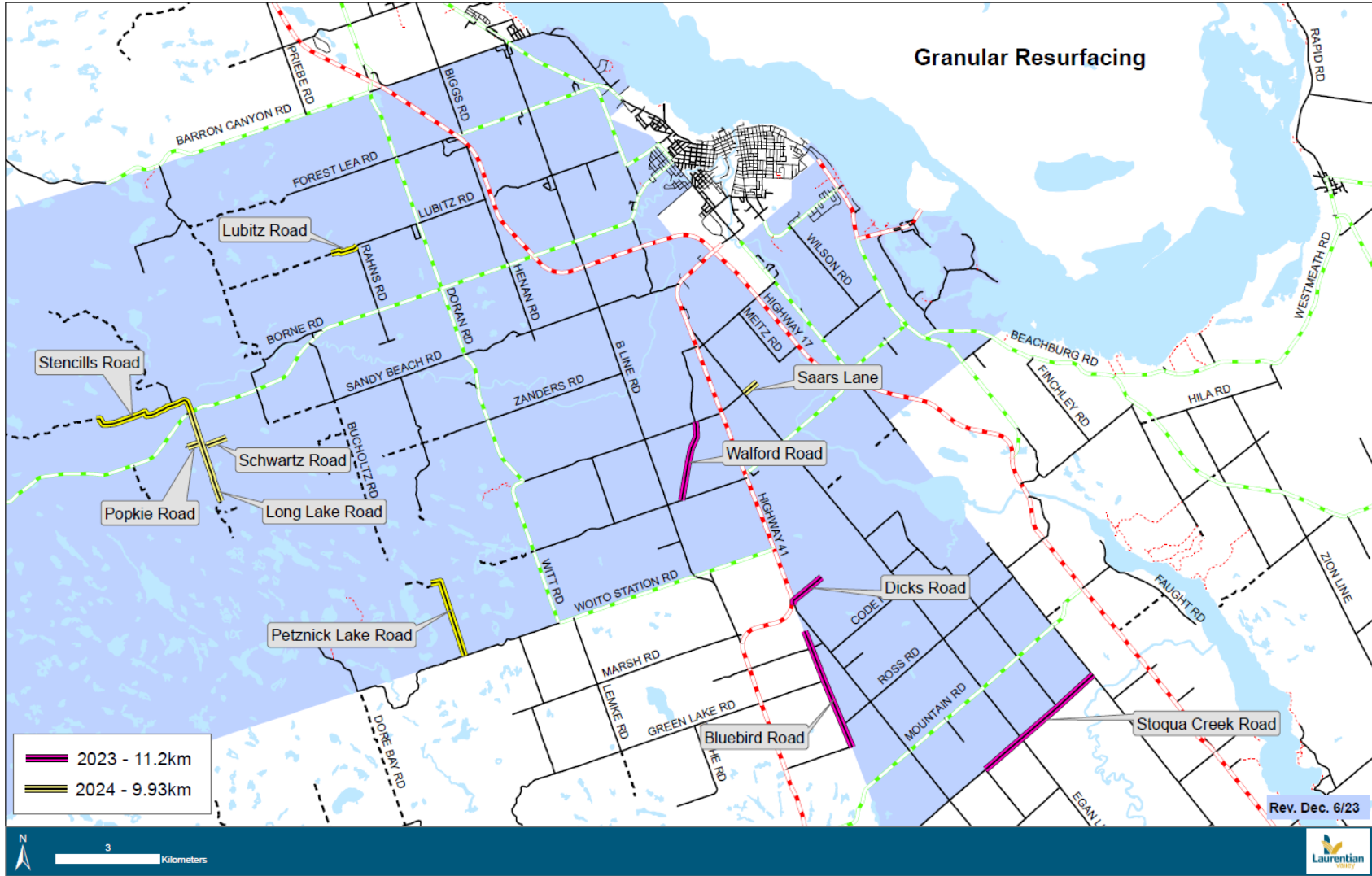
Mid life repaint of Truck 207 & float.



Increase in user fees (civic address signs) for cost recovery

# Key Highlights





# Gravel Road Program

# Environmental Services

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WASTE MANAGEMENT

# Environmental Services – Waste Management

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	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Waste Management	(\$302,000)	(\$327,000)	(\$25,000)
<b>Total</b>	<b>(\$302,000)</b>	<b>(\$327,000)</b>	<b>(\$25,000)</b>

# Key Highlights

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Per capita royalty fee increased 3.3%



Slight increase to recycling container fee to be in line with cost recovery

# Recreation & Culture

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# Recreation & Culture

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RECREATION



PARKS



GRANTS TO OTHERS



GRANTS TO  
RECREATION  
ASSOCIATIONS



LIBRARY & FESTIVAL  
HALL

# Recreation & Culture Reliance on Revenue

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	2023 Budget	2024 Budget	Increase/(Decrease)
Recreation	\$252,750	\$509,500	\$256,750
Parks	\$62,972	\$78,000	\$15,028
Grants to Others	\$30,725	\$34,175	\$3,450
Grants to Recreation Associations	\$101,000	\$111,000	\$10,000
Library & Festival Hall	\$150,357	\$157,400	\$7,043
<b>Total</b>	<b>\$597,804</b>	<b>\$890,075</b>	<b>\$292,271</b>

# Key Highlights

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Recreation  
Coordinator

Active  
Transportation Plan  
project.

Increase in grant to  
Pembroke Handi-Bus

Increase in grant to  
LV Four Seasons Trail  
(\$4,000) & Pleasant  
View Park (\$1,00)

Grant to Fit & Feisty  
(New Committee of  
Council)



# Planning & Economic Development

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# Planning & Development

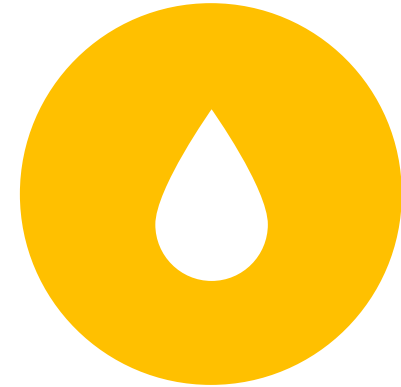
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PLANNING/ECONOMIC  
DEVELOPMENT



COMMUNITY  
DEVELOPMENT



MUNICIPAL DRAINAGE

# Planning & Development Reliance on Revenue

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	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Planning	\$245,426	\$259,100	\$13,674
Community Development	\$167,985	\$157,550	(\$10,435)
Municipal Drainage	\$7,400	\$6,700	(\$7,00)
<b>Total</b>	<b>\$420,811</b>	<b>\$423,350</b>	<b>\$2,539</b>

# Key Highlights

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INCREASE IN PLANNING FEES.



SLIGHT DECREASE IN  
COMMUNITY IMPROVEMENT  
GRANT (CIP).



CONTINUED SUPPORT IN  
CORPORATE COMMUNICATIONS.

# Debt

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# Debt – Summary as of December 31, 2024

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<b>Project/Name</b>	<b>Payment</b>	<b>Amount OS</b>	<b>Year of Maturity</b>
Sewage Plant	\$76,068.73	\$36,035.73	2025
Office Expansion	\$41,493.54	\$75,969.25	2026
Golf Course Road	\$86,464.38	\$557,711.08	2031
Public Works Garage	\$241,769.16	\$2,509,383.62	2037
Joe Street	\$109,850.88	\$1,354,330.39	2039
<b>Total</b>	<b>\$509,546.53</b>	<b>\$4,054,939.90</b>	

# General Debt Charges – Principal

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	<b>2023 Budget</b>	<b>2024 Budget</b>	
General Principal Payments	\$298,722	\$336,000	\$37,278
<b>Total</b>	<b>\$298,722</b>	<b>\$336,000</b>	<b>\$37,278</b>

# Key Highlights - New Debt

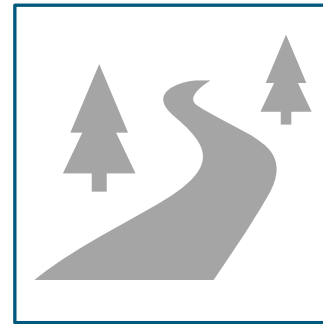
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## **2024 Freightliner Tandem Plow Truck**

\$322,838.54 Principal

\$28,988.50 (1 payment budgeted in 2024)



## **Roy Street**

~\$3,659,050 Principal

No payment budgeted in 2024.

\$291,280.12 (estimated yearly payment)



# Transfer to Reserves

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# Transfer to Reserves

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	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Transfer to Operating Reserves	\$8,800	\$8,800	\$0
Transfer to Capital Reserves	\$921,024	\$690,709	(\$230,315)
<b>Total</b>	<b>\$929,824</b>	<b>\$699,509</b>	<b>(\$230,315)</b>

# Key Highlights

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Continued  
investment for  
future election  
(2026)

Decreased  
investment in  
Capital Reserves

# Summary of Operating

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# Summary of Operating

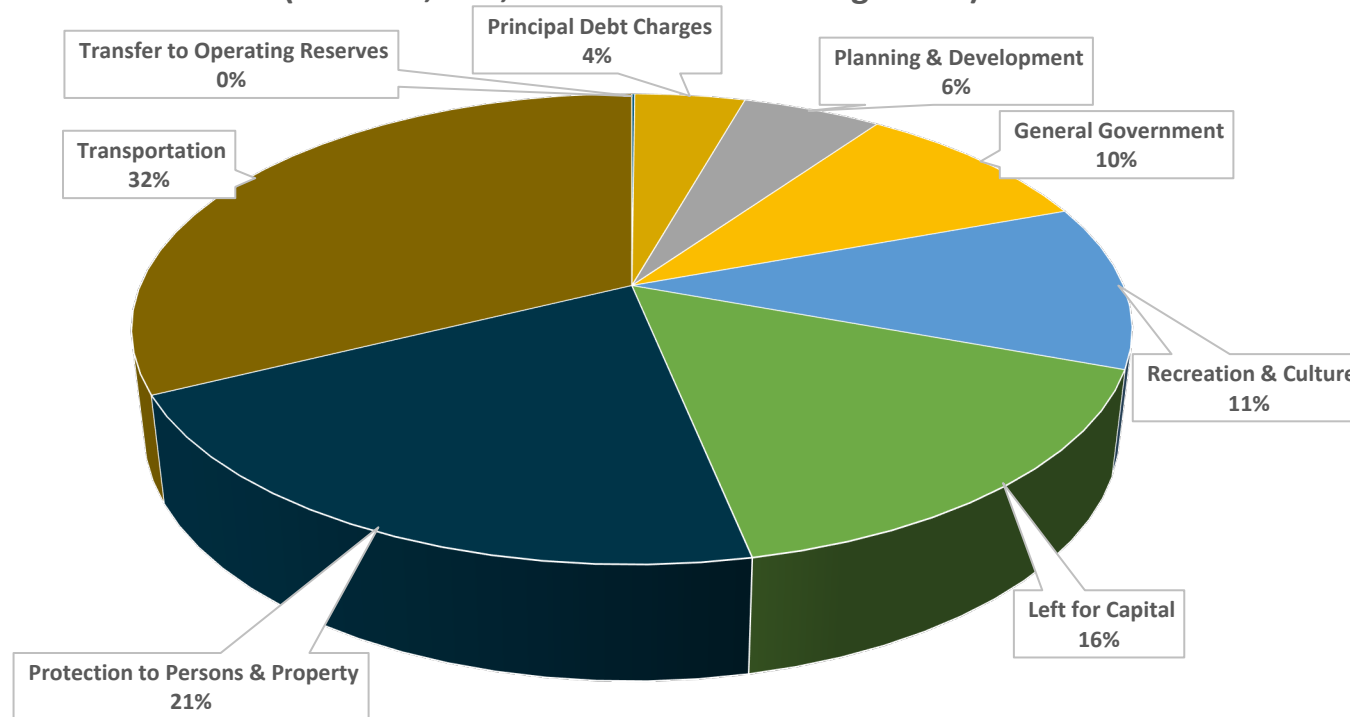
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	2024 Budget	Formula
Revenue (Tax, PILT, OMPF & Waste Management)	\$7,884,612	A
General Government	\$757,020	B
Protection to Persons & Property	\$1,647,758	C
Transportation	\$2,547,700	D
Recreation & Culture	\$890,075	E
Planning & Development	\$423,350	F
Principal Debt Charges	\$336,000	G
Transfer to Operating Reserves	\$8,800	H
<b>Left for Capital (Transfer to Capital Reserves &amp; Capital Investment)</b>	<b>\$1,273,909</b>	<b>A – (Sum B to H) = I</b>

# Summary of Operating

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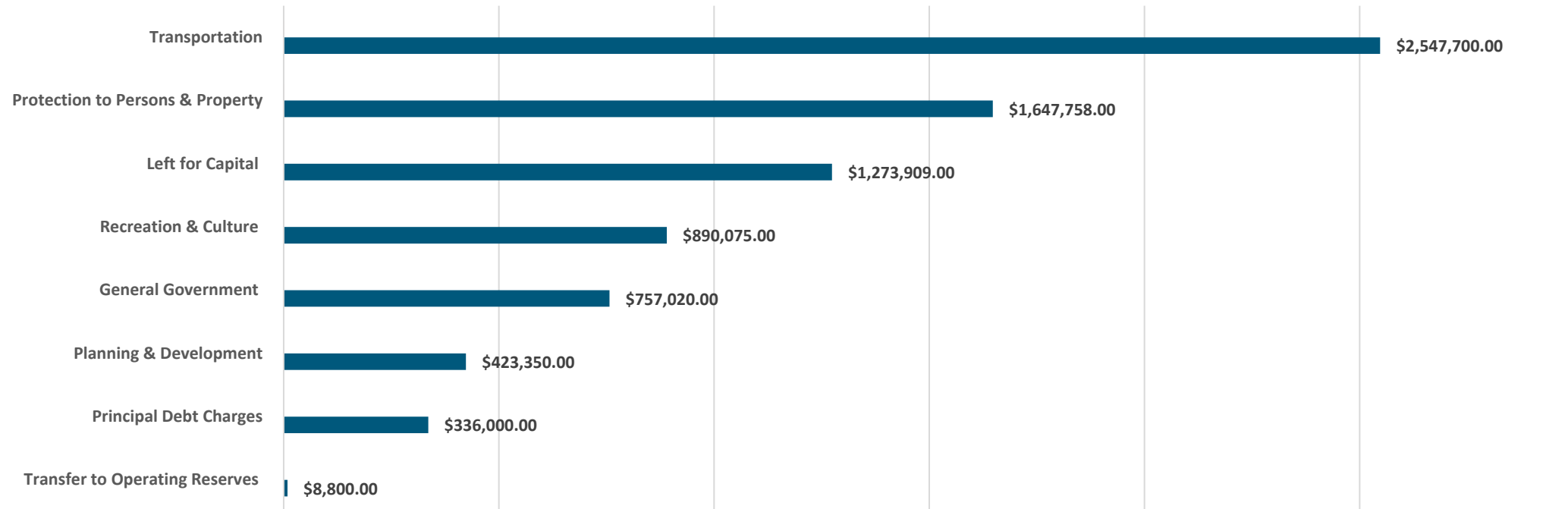
**Breakdown of 2024 Revenue  
(Taxation, PILT, OMPF & Waste Management)**



# Summary of Operating

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Breakdown of 2024 Revenue (Taxation, PILT, OMFP & Waste Management)



# Capital

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# General Government & Fire

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General Government (funded from taxation)

Computer Replacements - \$10,000



Fire (funded from fire reserve)

6 sets of Bunker Gear - \$30,000

Radios & Pagers - \$15,000

Airbags - \$10,000

Helmets and Boots - \$5,000

# Public Works & Environmental Services

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## Public Works (funded from taxation)

- Culvert Work - \$75,000
  - Witt Road x 2, Ross Road, B Line Road, Sandy Beach Road & Zanders Road x 2
- Borne Road Slope Stability - \$30,000
- Radar Speed Signs - \$6,000

## Environmental Services (funded from taxation)

- Storm Drain - \$10,000

# Parks & Recreation

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Alice & Fraser Main Floor  
Flooring Replacement  
(50% from taxation, 50%  
from Donation) - \$35,000



LV Skating Trail Site  
Works(funded from  
reserve) - \$10,000



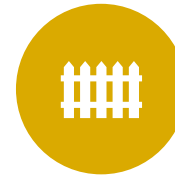
LV Lodge Entrance  
Modifications (funded  
from reserve) - \$10,000



Shady Nook Storm Drain  
(funded from taxation) -  
\$15,000



Shady Nook Site Works  
(funded from reserve) -  
\$10,000



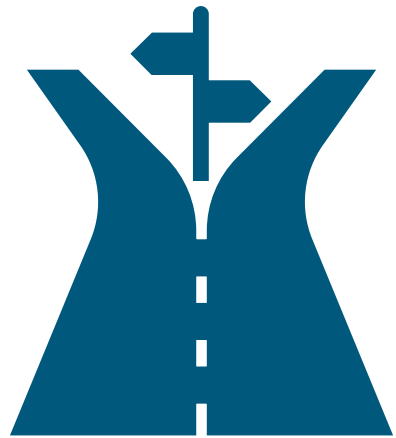
Stafford Park Safety  
Netting along Jim Sheedy  
Way (funded from  
taxation) - \$10,000



Stafford Park Playground  
Surfacing Change (funded  
from taxation) - \$14,000



Park Signage (funded from  
taxation) - \$40,000



Roads

# Road Projects

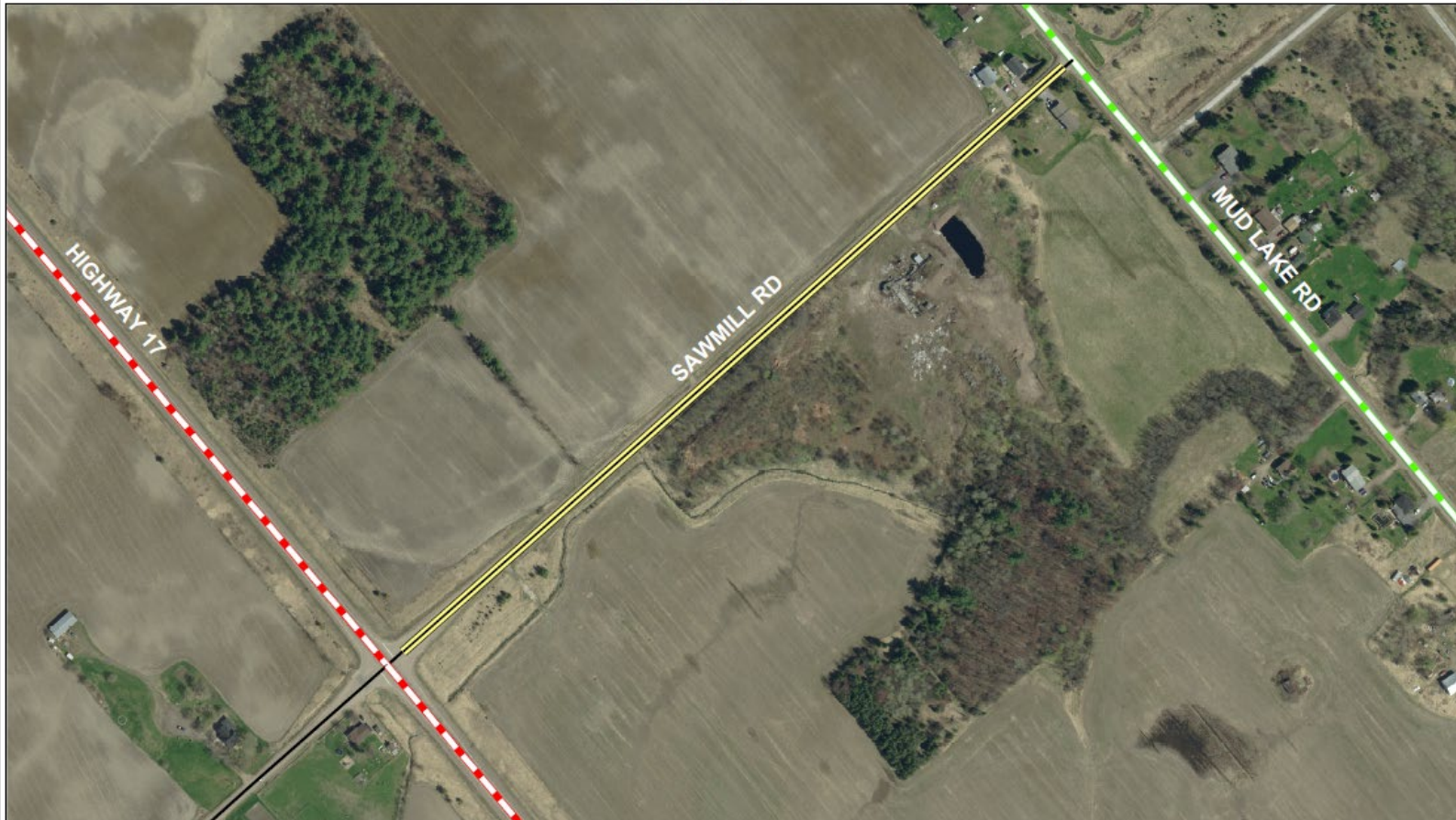
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- Sawmill Road - \$280,000 (\$140,000 City of Pembroke & \$140,000 Capital Reinvestment Reserve)
- Locksley Road - \$685,600 (\$216,600 CCBF, \$450,000 OCIF & 19,000 Capital Reinvestment Reserve)
- B Line Road - \$570,000 (\$325,000 Capital Reinvestment Reserve & 218,000 Fixed Asset Reserve)
- Brian & Gorr Street - \$95,000 (CCBF)
- Brazeau Road - \$357,700 (Taxation)



## 2024 Capital Program

Sawmill Road



# Sawmill Road

Sawmill Road  
Asset ID: RD\_02SAWMI  
Condition Rating: 14  
Length: 0.65km  
Estimated Construction Cost: \$285,000  
Last Reconstruction - 2002

- Proposed Works
- Rehabilitation including full depth reclamation & base stabilization
  - Addition of granular materials
  - Ditching works and culvert replacements
  - Double lift of hot mix asphalt
  - Roadway Shouldering

Cost shared with Pembroke



### Legend

- Township Road
- Township Road
- Seasonal Road
- Provincial Highway
- County Road
- Private Road



2024 Capital Program  
Locksley Road



Locksley Road  
Asset ID: RD\_03LOCKS  
Condition Rating: 27  
Length: 2.52  
Estimated Construction Cost: \$680,000  
Last Reconstruction - 2004

- Proposed Works
- Partial reconstruction including full depth excavation
  - Partial rehabilitation including full depth reclamation & base stabilization
  - Addition of granular materials
  - Ditching works and culvert replacements
  - Single lift of hot mix asphalt
  - Roadway Shouldering



Legend

- Township Road
- Township Road
- Seasonal Road
- Provincial Highway
- County Road
- Private Road

# Locksley Road



# 2024 Capital Program

B Line Road



B Line Road  
Asset ID: RD\_09BLIN & RD\_10BLIN  
Condition Rating: 38  
Length: 2.00km  
Estimated Construction Cost: \$570,000  
Last Reconstruction - 1988

- Proposed Works
- Rehabilitation of the roadway
  - Full depth reclamation & base stabilization
  - Addition of granular materials
  - Ditching works and culvert replacements
  - Single lift of hot mix asphalt
  - Paved shoulders



### Legend

- Township Road
- Township Road
- Seasonal Road
- Provincial Highway
- County Road
- Private Road

# B Line Road



# 2024 Capital Program

Brian Street & Gorr Street



# Brian Street & Gore Street

Brian Street & Gorr Street  
Asset ID: RD\_01BRIAN & RD\_01GORR  
Condition Rating: 29 & 36  
Length: 0.73km  
Estimated Construction Cost: \$195,000  
Last Reconstruction - 1987

- Proposed Works
- Rehabilitation of the roadway
  - Full depth reclamation & base stabilization
  - Addition of granular materials
  - Ditching works and culvert replacements
  - Single lift of hot mix asphalt

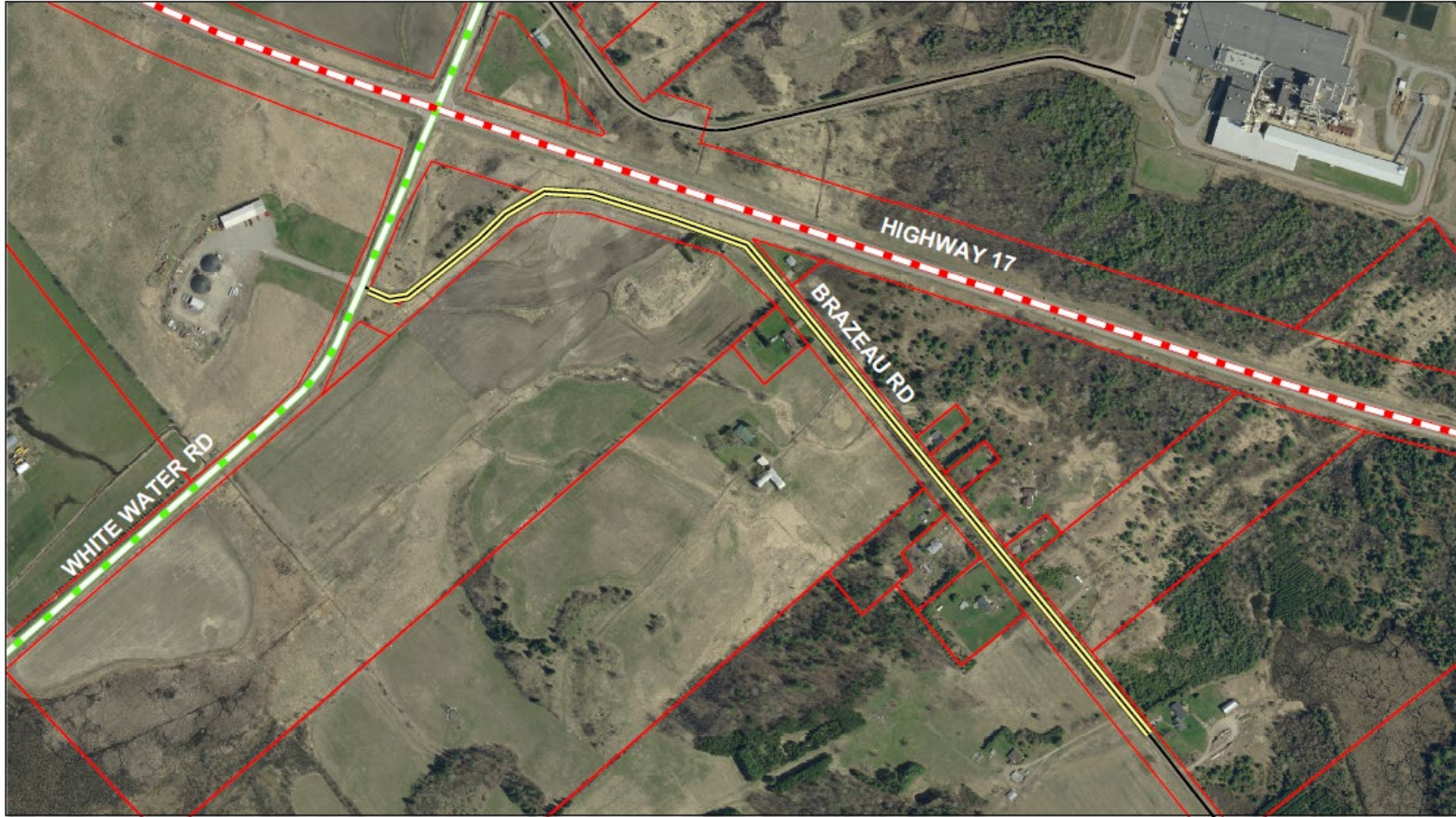


Legend	
	Township Road
	Township Road
	Seasonal Road
	Provincial Highway
	County Road
	Private Road



# 2024 Capital Program

## Brazeau Road



Brazeau Road  
Asset ID: RD\_01BRAZE  
Condition Rating: 22  
Length: 1.34km  
Estimated Construction Cost: \$350,000  
Last Reconstruction - 1988

### Proposed Works

- Rehabilitation including full depth reclamation & base stabilization
- Addition of granular materials
- Culvert replacements
- Single lift of hot mix asphalt
- Roadway Shouldering



### Legend

- Township Road
- Township Road
- Seasonal Road
- Provincial Highway
- County Road
- Private Road
- Property Parcels

# Brazeau Road

# Waste Collection

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# Waste Collection

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## 2023

- Total Budget - \$837,000
- Tipping Fees - \$290,000
- Collection Contract - \$530,000
- Consultants - \$12,500
- Waste Collection Fee per Unit - \$210

## 2024

- Total Budget - \$889,000
- Tipping Fees - \$310,000
  - 5% increase in tipping fees
  - \$20,000 increase represents 5% over estimated 2023 actual
- Collection Contract - \$562,000
  - ~3% increase in contract
  - \$32,000 increase represents 3% over estimated 2023 actual
- Consultants - \$12,500
  - Share of joint venture for new collection contract. Funded from reserves
- Waste Collection Fee per Unit - \$220

# Water

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OPERATING & CAPITAL

# Water

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## 2023

- Total Budget - \$672,112
- Labour - \$47,800
- Water Mains & Valves Contracted Services - \$15,000
- Water Meter Contracted Services - \$7,500
- City of Pembroke - \$452,826
- Transfer to reserves - \$17,256

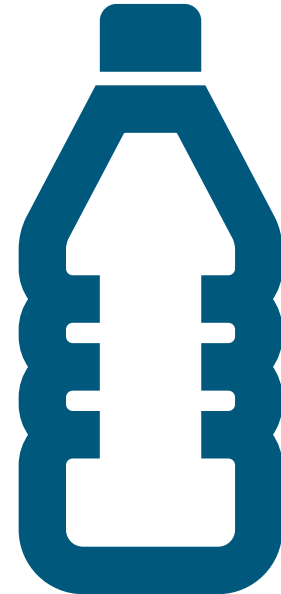
## 2024

- Total Budget - \$718,768
- Labour - \$53,000
- Water Meter Contracted Services - \$10,000
  - Meter Calibration required
- City of Pembroke - \$485,000

# Water – Debt Principal & Capital

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- Debt – Principal Repayment
  - Joe Street - \$27,300
- Capital Projects
  - Valve Replacements at Pembroke Street East (\$75,000)
    - \$50,000 from user rates and \$25,000 from reserves



# Water Rates

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## 2023

- Residential Rate - \$800
- Metered Units
  - 1<sup>st</sup> 30,000 gallons – \$12.91/1,000 gallons
  - Next 270,000 gallons – 10.97/1,000 gallons
  - In excess of 300,000 gallons – 9.56/1,000 gallons

## 2024

- Residential Rate - \$831
- Metered Units
  - 1<sup>st</sup> 30,000 gallons – \$13.41/1,000 gallons
  - Next 270,000 gallons – \$11.40/1,000 gallons
  - In excess of 300,000 gallons – \$9.93/1,000 gallons



# Wastewater

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OPERATING & CAPITAL



# Wastewater

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## 2023

- Total Operating Budget - \$562,824
- Labour - \$13,200
- City of Pembroke - \$438,953

## 2024

- Total Operating Budget - \$608,782
- Labour - \$23,500
- City of Pembroke - \$470,000

# Wastewater – Debt Principal & Capital

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- Debt Principal Payments
  - Sewage Plant - \$72,072
  - Funded by transfer from reserves
- Capital
  - Hamilton Street Pumping Station (\$45,000) – funded from reserves
  - Pump Refurbishments (\$22,000) – funded from reserves



	2023	2024
Residential Rate	0.00273953	0.00296361
Average Assessment	244,000	244,000
Wastewater Levy	\$668.45	\$723.12
Increase (\$)		\$54.67
Increase (%)		8.2%

# Estimated Wastewater Levy Impact

# Reserves & Reserve Funds

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Schedule of Reserves & Reserve Funds				
General				
	Estimated 2023			Estimated 2024
Name	Closing Balance	2024 Contributions	Financing	Closing Balance
Working Capital	338,306.28			338,306.28
Fixed Assets	436,778.37		(218,000.00)	218,778.37
Election Expenses	17,600.00	8,800.00		26,400.00
Levy Stabilization	264,501.16		(100,000.00)	164,501.16
Capital Reinvestment	35,212.61	660,709.00	(511,000.00)	184,921.61
Street Lighting	13,634.74			13,634.74
Landfill Capital	400,483.00		(12,500.00)	387,983.00
Fire Services	57,756.26	10,000.00	(60,000.00)	7,756.26
Recreation	30,250.00		(30,000.00)	250.00
Emergency Measures	72,655.52			72,655.52
Planning	45,000.00		(40,000.00)	5,000.00
Community Improvement Plan	42,274.72		(42,274.00)	0.72
Municipal Drains	2,132.50			2,132.50
Vehicle & Equipment	322,102.56	20,000.00		342,102.56
<b>Subtotal</b>	<b>2,078,687.72</b>	<b>699,509.00</b>	<b>(1,013,774.00)</b>	<b>1,764,422.72</b>
<b>Water</b>				
	Estimated 2023			Estimated 2024
Name	Closing Balance	2024 Contributions	Financing	Closing Balance
Water System	476,995.66		(25,000.00)	451,995.66
<b>Subtotal</b>	<b>476,995.66</b>	<b>-</b>	<b>(25,000.00)</b>	<b>451,995.66</b>
<b>Sewer</b>				
	Estimated 2023			Estimated 2024
Name	Closing Balance	2024 Contributions	Financing	Closing Balance
Sewer System	1,165,150.88	11,698.00	(143,000.00)	1,033,848.88
<b>Subtotal</b>	<b>1,165,150.88</b>	<b>11,698.00</b>	<b>(143,000.00)</b>	<b>1,033,848.88</b>
<b>Reserve Funds</b>				
	Estimated 2023			Estimated 2024
Name	Closing Balance	2024 Contributions	Financing	Closing Balance
Development Charges	178,896.49			178,896.49
OCIF	47.31	450,000.00	(450,000.00)	47.31
CCBF	114,497.70	297,109.00	(411,600.00)	6.70
<b>Subtotal</b>	<b>293,441.50</b>	<b>747,109.00</b>	<b>(861,600.00)</b>	<b>178,950.50</b>
<b>Total</b>	<b>4,014,275.76</b>	<b>1,458,316.00</b>	<b>(2,043,374.00)</b>	<b>3,429,217.76</b>

# Development Charges

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# Development Charges – By-law 2020-09-039

Township of Laurentian Valley			
Summary of Development Charge By-Law 2020-09-039			
Item	2023 Fee	2024 Proposed Fee	Increase
<b>General Development Charge</b>			
<i>Residential (per dwelling unit)</i>			
Single Detached Dwelling Unit	\$ 2,786.00	\$ 2,986.59	\$ 200.59
Single Attached Dwelling Unit	\$ 2,734.00	\$ 2,930.85	\$ 196.85
Apartment Dwelling Unit	\$ 2,212.00	\$ 2,371.26	\$ 159.26
Mobile Home	\$ 2,201.00	\$ 2,359.47	\$ 158.47
<i>Commercial / Industrial (per m<sup>2</sup> of G.F.A)</i>			
Applies to all categories except enlargements of existing industrial buildings of 50% of the G.F.A. or less. For enlargements of existing industrial buildings that are greater than 50%, a charge is applied only to the amount that exceeds 50%.	\$ 4.20	\$ 4.50	\$ 0.30
<i>Institutional</i>			
Charge determined as per nature of the use, i.e. Residential components charged according to class of use and other components charges as per Commercial/Industrial rate.			
<b>General Sewer and Water Development Charge</b>			
<i>Residential (per dwelling unit)</i>			
Single Detached Dwelling Unit (Sewer 95.75% & Water 4.25%)	\$ 1,845.00	\$ 1,977.84	\$ 132.84
Single Attached Dwelling Unit (Sewer 95.75% & Water 4.25%)	\$ 1,795.00	\$ 1,924.24	\$ 129.24
Apartment Dwelling Unit (Sewer 95.75% & Water 4.25%)	\$ 1,450.00	\$ 1,554.40	\$ 104.40
Mobile Home (Sewer 95.75% & Water 4.25%)	\$ 1,442.00	\$ 1,545.82	\$ 103.82
<i>Commercial / Industrial (per m<sup>2</sup> of G.F.A)</i>			
Applies to all categories except enlargements of existing industrial buildings of 50% of the G.F.A. or less. For enlargements of existing industrial buildings that are greater than 50%, a charge is applied only to the amount that exceeds 50%.	\$ 4.99	\$ 5.35	\$ 0.36
<i>Institutional</i>			
Charge determined as per nature of the use, i.e. Residential components charged according to class of use and other components charges as per Commercial/Industrial rate.			
<b>Pleasant View Municipal Drain Development Charge</b>			
<i>Residential (per dwelling unit)</i>			
Single Detached Dwelling Unit	\$ 40.00	\$ 42.88	\$ 2.88
Single Attached Dwelling Unit	\$ 39.00	\$ 41.81	\$ 2.81
Apartment Dwelling Unit	\$ 32.00	\$ 34.30	\$ 2.30
Mobile Home	\$ 31.00	\$ 33.23	\$ 2.23
<i>Commercial / Industrial (per m<sup>2</sup> of G.F.A)</i>			
Applies to all categories except enlargements of existing industrial buildings of 50% of the G.F.A. or less. For enlargements of existing industrial buildings that are greater than 50%, a charge is applied only to the amount that exceeds 50%.	\$ -	\$ -	\$ -
<i>Institutional</i>			
Charge determined as per nature of the use, i.e. Residential components charged according to class of use and other components charges as per Commercial/Industrial rate.			



# Summary

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# Summary of Budget as Presented

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**Tax Levy Increase  
of \$495,044**

~\$82.00 increase per  
median household



**Water Rate Increase**

\$31.00 per residential  
unit



**Average Wastewater  
Increase**

\$54.67 per average  
assessed home



**Capital  
Investment -  
\$2,563,300**

~\$636 per household



**\$585,058 net  
reduction in  
reserves and  
reserve funds**

\$314,265 net decrease  
for general reserves  
\$25,000 net decrease  
for water reserves  
\$131,302 net decrease  
for wastewater reserves  
\$114,491 net decrease  
for reserve funds

# Public Meeting

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## Purpose

To allow the public to provide feedback for Council Consideration.



## Process to provide feedback (3 methods)

Email [scrozier@lvtownship.ca](mailto:scrozier@lvtownship.ca) and provide comments.

Call 613-735-6291 ext.201 and provide comments.

Contact Sean Crozier at [scrozier@lvtownship.ca](mailto:scrozier@lvtownship.ca) or 613-735-6291 ext.201 to register to speak at January 9<sup>th</sup> public meeting.



## Advertisements

Eganville Leader

Pembroke Observer

MyFM & Star Country Radio

Front counter at municipal office (460 Witt Road)

Township Website

# Budget Schedule

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~~November 21,  
2023 (Regular)~~

User Fees  
Debt  
Wages & Benefits



~~November 28,  
2023 (Special)~~

Water, Wastewater &  
General Operating  
Council Provide  
Feedback



~~December 12,  
2023 (Special)~~

Revised Water,  
Wastewater & General  
Operating  
Capital  
Council Provide  
Feedback



~~January 9, 2024  
(Regular)~~

Budget Public Meeting



~~January 23, 2023  
(Regular)~~

Budget Approval

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Thank You

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# Appendix

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# Council

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	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Revenue	\$0	\$0	\$0
Expenses	\$214,610	\$242,400	\$27,790
<b>Reliance on Revenue</b>	<b>\$214,310</b>	<b>\$242,400</b>	<b>\$27,790</b>

# Administration

---

	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Revenue	\$630,100	\$752,400	\$122,300
Operating Grants	\$311,705	\$10,000	\$301,705
Expenses	\$1,210,178	\$1,176,420	(\$33,758)
<b>Reliance on Revenue</b>	<b>\$268,373</b>	<b>\$414,020</b>	<b>\$145,647</b>



# Corporate Management

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	2023 Budget	2024 Budget	Increase/(Decrease)
Revenue	\$0	\$0	\$0
Expenses	\$10,971	\$10,600	(\$371)
<b>Reliance on Revenue</b>	<b>\$10,971</b>	<b>\$10,600</b>	<b>(\$371)</b>

# Information Technology

---

	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Revenue	\$0	\$0	\$0
Expenses	\$83,856	\$90,000	\$6,144
<b>Reliance on Revenue</b>	<b>\$83,856</b>	<b>\$90,000</b>	<b>\$6,144</b>

# Fire

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	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Revenue	\$75,000	\$75,000	\$0
Expenses	\$386,790	\$391,900	\$5,110
<b>Reliance on Revenue</b>	<b>\$311,790</b>	<b>\$316,900</b>	<b>\$5,110</b>

# Building

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	2023 Budget	2024 Budget	Increase/(Decrease)
Revenue	\$75,000	\$86,000	\$11,000
Expenses	\$182,600	\$129,800	(\$52,800)
<b>Reliance on Revenue</b>	<b>\$107,600</b>	<b>\$43,800</b>	<b>(\$63,800)</b>

# Policing

---

	2023 Budget	2024 Budget	Increase/(Decrease)
Revenue	\$0	\$0	\$0
Expenses	\$1,350,939	\$1,361,058	\$10,119
<b>Reliance on Revenue</b>	<b>\$1,350,939</b>	<b>\$1,361,058</b>	<b>\$10,119</b>

# Lottery

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	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Revenue	\$100,000	\$125,000	\$25,000
Expenses	\$5,100	\$7,200	\$2,100
<b>Reliance on Revenue</b>	<b>(\$94,900)</b>	<b>(\$117,800)</b>	<b>(\$22,900)</b>

# By-Law

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	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Revenue	\$1,150	\$1,100	(\$50)
Expenses	\$800	\$9,600	\$8,800
<b>Reliance on Revenue</b>	<b>(\$350)</b>	<b>\$8,500</b>	<b>\$8,850</b>

# Emergency Management

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	2023 Budget	2024 Budget	Increase/(Decrease)
Revenue	\$0	\$0	\$0
Expenses	\$5,200	\$15,000	\$9,800
<b>Reliance on Revenue</b>	<b>\$5,200</b>	<b>\$15,000</b>	<b>\$9,800</b>



# Animal Control

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	2023 Budget	2024 Budget	Increase/(Decrease)
Revenue	\$14,000	\$12,000	(\$2,000)
Provincial Grant	\$5,300	\$300	(\$5,000)
Expenses	\$32,500	\$32,600	\$100
<b>Reliance on Revenue</b>	<b>\$13,200</b>	<b>\$20,300</b>	<b>\$7,100</b>

# Roads

	2023 Budget	2024 Budget	Increase/(Decrease)
Revenue	\$176,200	\$180,800	\$4,600
Provincial Grant	\$3,000	\$0	(\$3,000)
Transfer from Reserves	\$0	\$100,000	\$100,000
Expenses	\$2,182,254	\$2,585,500	\$403,246
<b>Reliance on Revenue</b>	<b>\$2,003,054</b>	<b>\$2,304,700</b>	<b>\$301,646</b>



# Storm Sewer

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- Urban Storm
- Rural Storm

	2023 Budget	2024 Budget	Increase/(Decrease)
Revenue	\$0	\$0	\$0
Expenses	\$217,000	\$202,000	(\$15,000)
<b>Reliance on Revenue</b>	<b>\$217,000</b>	<b>\$202,000</b>	<b>(\$15,000)</b>

# Airport

---

	2023 Budget	2024 Budget	Increase/(Decrease)
Revenue	\$0	\$0	\$0
Expenses	\$19,660	\$20,000	\$340
<b>Reliance on Revenue</b>	<b>\$19,660</b>	<b>\$20,000</b>	<b>\$340</b>

# Street Lights

---

	2023 Budget	2024 Budget	Increase/(Decrease)
Revenue	\$0	\$0	\$0
Expenses	\$23,000	\$21,000	(\$2,000)
<b>Reliance on Revenue</b>	<b>\$23,000</b>	<b>\$21,000</b>	<b>(\$2,000)</b>

# Waste Management

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	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Revenue	\$322,000	\$332,000	\$10,000
Expenses	\$20,000	\$5,000	(\$15,000)
<b>Reliance on Revenue</b>	<b>(\$302,000)</b>	<b>(\$327,000)</b>	<b>\$25,000</b>

# Recreation

---

	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Provincial Grant	\$134,250	\$50,000	(\$84,250)
Expenses	\$387,000	\$559,500	\$172,500
<b>Reliance on Revenue</b>	<b>\$252,750</b>	<b>\$509,500</b>	<b>\$256,750</b>

# Parks

---

	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Revenue	\$0	\$0	\$0
Expenses	\$62,972	\$78,000	\$14,398
<b>Reliance on Revenue</b>	<b>\$62,972</b>	<b>\$78,000</b>	<b>\$15,028</b>



# Grants to Others

---

	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Revenue	\$0	\$0	\$0
Expenses	\$30,725	\$34,175	\$3,450
<b>Reliance on Revenue</b>	<b>\$30,725</b>	<b>\$34,175</b>	<b>\$3,450</b>

# Grants to Recreation Associations

---

	2023 Budget	2024 Budget	Increase/(Decrease)
Revenue	\$0	\$0	\$0
Expenses	\$101,000	\$111,000	\$10,000
<b>Reliance on Revenue</b>	<b>\$101,000</b>	<b>\$111,000</b>	<b>\$10,000</b>

# Library & Festival Hall

---

	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Provincial Grant	\$14,568	\$14,568	\$0
Expenses	\$164,925	\$171,968	\$7,043
<b>Reliance on Revenue</b>	<b>\$150,357</b>	<b>\$157,400</b>	<b>\$7,043</b>

# Planning

---

	2023 Budget	2024 Budget	Increase/(Decrease)
Revenue	\$12,000	\$16,000	\$4,000
Transfer from Reserves	\$82,274	\$82,274	\$0
Expenses	\$339,700	\$357,374	\$17,764
<b>Reliance on Revenue</b>	<b>\$245,426</b>	<b>\$259,100</b>	<b>\$13,674</b>

# Community Development

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	2023	2024	Increase/Decrease
Revenue	\$0	\$0	\$0
Expenses	\$167,985	\$157,550	(\$10,435)
<b>Reliance on Revenue</b>	<b>\$167,985</b>	<b>\$157,550</b>	<b>(\$10,435)</b>

# Municipal Drainage

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	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>Increase/(Decrease)</b>
Provincial Grant	\$1,000	\$1,000	\$0
Expenses	\$8,400	\$7,700	(\$700)
<b>Reliance on Revenue</b>	<b>\$7,400</b>	<b>\$6,700</b>	<b>(\$7,00)</b>

# General Debt Charges Principal

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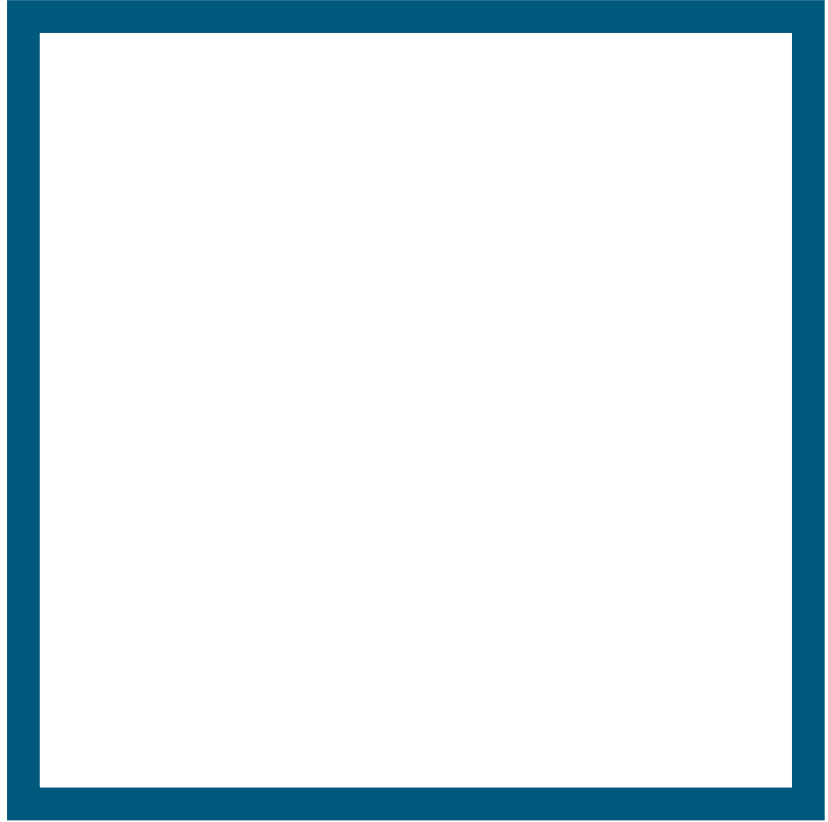
	2023	2024	Increase/(Decrease)
Revenue	\$0	\$0	\$0
Expenses	\$298,722	\$336,000	
<b>Reliance on Revenue</b>	<b>\$298,722</b>	<b>\$336,000</b>	<b>\$37,278</b>

# Transfer to Reserves

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	2023 Budget	2024 Budget	Increase/(Decrease)
Revenue	\$0	\$0	\$0
Transfer to Operating Reserves	\$8,800	\$8,800	\$0
Transfer to Capital Reserves	\$921,024	\$690,709	(\$230,315)
<b>Reliance on Revenue</b>	<b>\$929,824</b>	<b>\$699,509</b>	<b>(\$230,315)</b>





The End

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