



AGENDA

Regular Council Meeting

Tuesday, May 3, 2022

4:40 PM

Council Chambers/Zoom

The Council Chambers is open for public attendance at Council Meetings. Please visit the [TKL YouTube Channel](#) for the live-stream of the meeting.

We acknowledge that the Town of Kirkland Lake is located on the traditional territories of the Anishinabewaki ᐱᐅᓂᓂᐱᐅᐅᐅ, Cree, and Omàmiwininiwag (Algonquin) peoples and other Indigenous peoples whose presence continues to enrich our vibrant community today. We recognize and offer our gratitude for their care and teachings about the earth and culture, we honour those teachings through our interactions today and every day hereafter. We thank them for sharing this land with us. We commit to ongoing learnings about how cultural identity is celebrated, represented and honoured as well as the inclusion of indigenous perspectives through action. Miigwetch – Thank you.

1. CALL TO ORDER AND MOMENT OF SILENCE

2. APPROVAL OF THE AGENDA

RECOMMENDATION:

BE IT RESOLVED THAT the Agenda for the Regular Meeting of Council held on May 3, 2022 beginning at 4:40 PM be approved as circulated.

3. DECLARATION OF PECUNIARY INTEREST

4. PETITIONS AND DELEGATIONS

- 4.1. Karen Armstrong on behalf of Community Living Kirkland Lake
75th Anniversary for Community Living Kirkland Lake / May is Community Living Month

5. ACCEPTANCE OF MINUTES AND RECOMMENDATIONS

- 5.1. [Minutes - Special Committee of the Whole - April 20, 2022](#)
[Minutes - Regular Council - April 20, 2022](#)

RECOMMENDATION:

BE IT RESOLVED THAT Council approve the minutes of the following meetings:

- Minutes of the Special Meeting of the Committee of the Whole of Council held April 20, 2022; and
- Minutes of the Regular Meeting of Council held April 20, 2022.

6. REPORTS OF MUNICIPAL OFFICERS AND COMMUNICATIONS

6.1. Ontario Good Roads Conference: A Review

Alan Smith, Chief Administrative Officer

[2022-CAO-002 Good Roads Conference A Review](#)

RECOMMENDATION:

BE IT RESOLVED THAT Report Number 2022-CAO-002 entitled “**Ontario Good Roads Conference: A Review**” be received.

6.2. Verbal Report - Pay Equity Review Update

Alan Smith, Chief Administrative Officer

RECOMMENDATION:

BE IT RESOLVED THAT Verbal Report entitled “**Pay Equity Review Report**” be received for information.

6.3. 2022 Operating and Capital Budget

Lloyd Crocker, Treasurer

[2022-FIN-006 2022 Operating & Capital Budget](#)

RECOMMENDATION:

BE IT RESOLVED THAT Memorandum Number 2022-FIN-006 entitled “2022 Operating and Capital Budget” be received;

AND THAT deliberations regarding the 2022 Operating and Capital Budget commence on Thursday, May 5, 2022;

AND FINALLY THAT Councillor Ivanov be appointed chairperson for the 2022 Capital and Operating Budget deliberation meetings.

7. CONSIDERATIONS OF NOTICES OF MOTIONS

7.1. Councillor Wight - Funding Support for Infrastructure Projects - Bridge/Culvert Replacements in Rural Municipalities

[Attachment - Funding Support for Infrastructure Projects Bridge and Culvert Replacements in Rural Municipalities](#)

RECOMMENDATION:

BE IT RESOLVED THAT Council support correspondence as attached from the Township of Clearview regarding Funding Supports for Infrastructure Projects – Bridge / Culvert Replacements in Rural Municipalities.

AND FINALLY THAT a copy of the Motion be forwarded the Honourable Doug Ford, Premier of Ontario, the Honourable Peter Bethenfalvy, Ontario Minister of Finance, the Honourable Chrystia Freeland, Federal Minister of Finance, The Rural Ontario Municipal Association (ROMA), the Association of Municipalities of Ontario (AMO), the Federation of Northern Ontario Municipalities (FONOM), and all Timiskaming Region Municipalities.

8. INTRODUCTION, READING AND CONSIDERATION OF BY-LAWS

8.1. By-Law # 22-035

[22-035 By-Law to appoint a Deputy Clerk for the Town of Kirkland Lake](#)

RECOMMENDATION:

BE IT RESOLVED THAT the following by-law be read a first, second, and third time, numbered, passed, signed by the Mayor and the Clerk, and the Seal of the Corporation be affixed thereto;

By-Law Number 22-035, being a By-Law to appoint a Deputy Clerk for the Town of Kirkland Lake

9. QUESTIONS FROM COUNCIL TO STAFF

10. NOTICE(S) OF MOTION

11. COUNCILLOR'S REPORTS

11.1. Updates from Members of Council

RECOMMENDATION:

BE IT RESOLVED THAT the verbal updates from members of Council be received.

12. ADDITIONAL INFORMATION

13. CLOSED SESSION

14. MATTERS FROM CLOSED SESSION

15. CONFIRMATION BY-LAW

15.1. **By-Law #22-036**

[22-036 By-Law Confirming Proceedings - May 3, 2022](#)

RECOMMENDATION:

BE IT RESOLVED THAT the following by-law be read a first, second, and third time, numbered, passed, signed by the Mayor and Clerk, and the Seal of the Corporation be affixed thereto;

By-law Number 22-036, being a By-Law to confirm the proceedings of Council at its meeting held May 3, 2022.

16. ADJOURNMENT

RECOMMENDATION:

BE IT RESOLVED THAT this Regular Meeting of Council do now adjourn at _____ p.m.



MINUTES

Special Committee of the Whole Meeting

Wednesday, April 20, 2022

4:00 PM

Council Chambers/Zoom

The Special Committee of the Whole of the Town of Kirkland Lake was called to order on Wednesday, April 20, 2022, at 4:00 PM, in the Council Chambers/Zoom, with the following members present:

Present: Mayor Pat Kiely, Councillor Rick Owen, Councillor Casey Owens, Councillor Stacy Wight, and Councillor Lad Shaba

Absent: Councillor Patrick Adams and Councillor Eugene Ivanov

Staff: Director of Community Services Bonnie Sackrider, Executive Director Tanya Schumacher, Director of Economic Development Wilfred Hass, Chief Administrative Officer Alan Smith, Municipal Clerk Jennifer Montreuil, Director of Corporate Services Shawn LaCarte; and Acting Executive Assistant to CAO/Deputy Clerk Hailey Clarke

1. CALL TO ORDER AND MOMENT OF SILENCE

Mayor Kiely called the meeting to order and requested a moment of silence.

2. APPROVAL OF THE AGENDA

Moved by: Councillor Rick Owen

Seconded by: Councillor Stacy Wight

BE IT RESOLVED THAT the Agenda for the Special Committee of the Whole of Council Meeting held on April 20, 2022 beginning at 4:00 PM be approved as circulated;

AND FINALLY THAT Council suspend the notice provisions only as noted in Sections 22 and 29 of the Town of Kirkland Lake's Procedural By-Law 15-075, as amended, to allow for the rescheduling of the meeting of April 19, 2022 and for ad-hoc public input regarding the 2022 Budget.

CARRIED

3. DECLARATION OF PECUNIARY INTEREST

Mayor Kiely requested those present to declare any pecuniary interests with matters appearing on the open session agenda. None noted.

4. PETITIONS AND DELEGATIONS

4.1. Public Input on Town of Kirkland Lake 2022 Budget

No presentations or delegations were received.

- 5. ACCEPTANCE OF MINUTES AND RECOMMENDATIONS**
- 6. REPORTS OF MUNICIPAL OFFICERS AND COMMUNICATIONS**
- 7. CONSIDERATIONS OF NOTICES OF MOTIONS**
- 8. INTRODUCTION, READING AND CONSIDERATION OF BY-LAWS**
- 9. QUESTIONS FROM COUNCIL TO STAFF**
- 10. NOTICE(S) OF MOTION**
- 11. COUNCILLOR'S REPORTS**
- 12. ADDITIONAL INFORMATION**
- 13. CLOSED SESSION**
- 14. MATTERS FROM CLOSED SESSION**
- 15. CONFIRMATION BY-LAW**
- 16. ADJOURNMENT**

Moved by: Councillor Casey Owens
Seconded by: Councillor Lad Shaba

BE IT RESOLVED THAT this Special Committee of the Whole of Council Meeting do now adjourn at 4:04 p.m.

CARRIED

Pat Kiely, Mayor

Jennifer Montreuil, Municipal Clerk

APPROVED BY COUNCIL ON



MINUTES

Regular Council Meeting

Wednesday, April 20, 2022
4:40 PM
Council Chambers/Zoom

The Regular Council of the Town of Kirkland Lake was called to order on Wednesday, April 20, 2022, at 4:40 PM, in the Council Chambers/Zoom, with the following members present:

Present: Mayor Pat Kiely, Councillor Eugene Ivanov, Councillor Rick Owen, Councillor Casey Owens, Councillor Stacy Wight, and Councillor Lad Shaba

Absent: Councillor Patrick Adams

Staff: Director of Community Services Bonnie Sackrider, Executive Director Tanya Schumacher, Director of Economic Development Wilfred Hass, Chief Administrative Officer Alan Smith, Municipal Clerk Jennifer Montreuil, Treasurer Lloyd Crocker, and Director of Corporate Services Shawn LaCarte

1. CALL TO ORDER AND MOMENT OF SILENCE

Mayor Kiely called the meeting to order and requested a moment of silence.

2. APPROVAL OF THE AGENDA

Moved by: Councillor Casey Owens
Seconded by: Councillor Stacy Wight

BE IT RESOLVED THAT Council suspend the notice provision as noted in Section 22 of the Town of Kirkland Lake's Procedural By-Law 15-075, as amended, to allow for the rescheduling of Council's regular meeting on April 20, 2022 due to unforeseen technical difficulties;

AND FINALLY THAT the Agenda for the Regular Meeting of Council held on April 20, 2022 beginning at 4:40 PM be approved as circulated.

CARRIED

3. DECLARATION OF PECUNIARY INTEREST

Mayor Kiely requested those present to declare any pecuniary interests with matters appearing on the open session agenda. None noted.

4. PETITIONS AND DELEGATIONS

5. ACCEPTANCE OF MINUTES AND RECOMMENDATIONS

Moved by: Councillor Lad Shaba
Seconded by: Councillor Rick Owen

BE IT RESOLVED THAT Council approve the minutes of the following meeting:

- Minutes of the Regular Meeting of Council held April 5, 2022.

CARRIED

6. REPORTS OF MUNICIPAL OFFICERS AND COMMUNICATIONS

6.1. 2022-CS-007 Funding Opportunity – Seniors Community Grant (2022-2023)
Bonnie Sackrider, Director of Community Services

Councillor Ivanov joined the meeting via electronic participation a 4:44 p.m..

Moved by: Councillor Stacy Wight
Seconded by: Councillor Lad Shaba

BE IT RESOLVED THAT Report Number 2022-CS-007 entitled “Funding Opportunity – Seniors Community Grant (2022-2023)” be received;
AND FINALLY THAT Council authorize that an application for the Seniors Community Grant funding opportunity be submitted on behalf of the Corporation of the Town of Kirkland Lake as outlined in the Report.

CARRIED

7. CONSIDERATIONS OF NOTICES OF MOTIONS

8. INTRODUCTION, READING AND CONSIDERATION OF BY-LAWS

Moved by: Councillor Lad Shaba
Seconded by: Councillor Rick Owen

BE IT RESOLVED THAT the following by-law be read a first, second, and third time, numbered, passed, signed by the Mayor and the Clerk, and the Seal of the Corporation be affixed thereto;

By-Law Number 22-033, being a by-law to authorize the Civil Marriage Solemnization Service and provide for Delegated Authority in the Town of Kirkland Lake.

CARRIED

9. QUESTIONS FROM COUNCIL TO STAFF

9.1. Councillors Ivanov & Shaba - Status Update Request on Accommodation Tax

Moved by: Councillor Eugene Ivanov
Seconded by: Councillor Lad Shaba

BE IT RESOLVED THAT Council receive the question from Council to Staff for information;

AND FINALLY THAT Council request that a further Report be prepared to include information on alternative options to address the management and implementation of a Municipal Accommodation Tax in the Town of Kirkland Lake.

CARRIED AS AMENDED

10. NOTICE(S) OF MOTION

- 10.1.** Councillor Wight - Funding Support for Infrastructure Projects, etc. in Rural Municipalities

11. COUNCILLOR'S REPORTS

- 11.1.** Updates from Members of Council

Moved by: Councillor Rick Owen

Seconded by: Councillor Stacy Wight

BE IT RESOLVED THAT the verbal updates from members of Council be received.

CARRIED

12. ADDITIONAL INFORMATION

13. CLOSED SESSION

Moved by: Councillor Casey Owens

Seconded by: Councillor Stacy Wight

BE IT RESOLVED THAT Council adjourn in-camera pursuant to Section 239(2) of the Municipal Act, 2001, as amended, at 5:20 p.m. for the following reason:

Item 13.1 being a proposed or pending acquisition or disposition of land by the municipality or local board; and, a position, plan, procedure, criteria, or instruction to be applied to negotiations.

CARRIED

Council recessed between 5:21 p.m. and 5:27 p.m. prior to convening in closed session.

Moved by: Councillor Stacy Wight

Seconded by: Councillor Casey Owens

BE IT RESOLVED THAT Council reconvene in open session at 6:00 p.m.

CARRIED

14. MATTERS FROM CLOSED SESSION

15. CONFIRMATION BY-LAW

15.1. By-Law # 22-034

Moved by: Councillor Rick Owen

Seconded by: Councillor Lad Shaba

BE IT RESOLVED THAT the following by-law be read a first, second, and third time, numbered, passed, signed by the Mayor and Clerk, and the Seal of the Corporation be affixed thereto;

By-Law Number 22-034, being a by-law to confirm the proceedings of the Committee of the Whole and Council at its meetings held April 20, 2022.

CARRIED

16. ADJOURNMENT

Moved by: Councillor Stacy Wight

Seconded by: Councillor Eugene Ivanov

BE IT RESOLVED THAT this Regular Meeting of Council do now adjourn at 6:01 p.m.

CARRIED

Pat Kiely, Mayor

Jennifer Montreuil, Municipal Clerk

APPROVED BY COUNCIL ON

REPORT TO COUNCIL

Meeting Date: 03/05/2022

Report Number: 2022-CAO-002

Presented by: Alan Smith

Department: Administration

REPORT TITLE

Ontario Good Roads Conference: A Review

RECOMMENDATION(S)

BE IT RESOLVED THAT Report Number 2022-CAO-002 entitled “**Ontario Good Roads Conference: A Review**” be received.

BACKGROUND

At the March 1, 2022, Council meeting, the following resolution was passed:

“Moved by: **Councillor Stacy Wight**
Seconded by: **Councillor Eugene Ivanov**

BE IT RESOLVED THAT Council receive the “**Verbal Update - 2022 OGRA Conference**” for information; and

THAT Council direct the Chief Administrative Officer, the Director of Public Works and Councillor Lad Shaba to attend the 2022 OGRA Conference on behalf of the Town of Kirkland Lake; and

THAT administration be permitted to provide delegations on behalf of the Town of Kirkland Lake at the 2022 OGRA Conference; and

THAT Council allocate the costs associated with the registration, accommodation, and travelling expenses within Administration's, Mayor & Council's and Public Work's respective 2022 Operating Budgets in accordance with the Town's Education and Training Policy (CORP 2020-009) and Travel Expense Policy (CORP 2020-024); and

THAT all attendees provide a written report to Council summarizing discussions and the information received at the said conference. **CARRIED”**

Based on the above direction from Council, staff consisting of the Chief Administrative Officer (CAO) and the Director of Public Works, attended the Ontario Good Roads Conference held at the Royal York Hotel in Toronto from April 10th to 13th. Although staff did not have any delegations with Ministries present at the Conference, attending the various seminars and networking opportunities proved to be worthwhile.

RATIONAL

The Ontario Good Roads Association (OGRA) has four main business objectives that support their mandate of advancing the infrastructure and transportation interests of municipalities through training, advocacy and services:

- 1) To advocate the collective interests of municipal transportation and public works departments through policy analysis, assessment of legislation and consultation with partners and stakeholders;
- 2) To provide affordable and accessible education and training services;
- 3) To promote leadership with regard to infrastructure asset management; and
- 4) To develop plans, programs and partnerships for the delivery of services that meet the needs of municipal transportation and public works departments, while recognizing the contribution of the corporate sector.

In order to help meet those objectives, the Association holds a conference on a yearly basis. For 2022, the Good Roads Conference returned to an in-person format. This event featured industry-leading plenary speakers, political addresses, concurrent sessions on key issues on the topics of asset management, smart communities, and workplace/labour, and a tradeshow. This Conference provided attending Kirkland Lake staff with the opportunity to be exposed to a variety of issues that are of concern to Ontario municipalities. This exposure and potential solutions to these issues, forms the basis for further research by staff to be incorporated to current municipal operations.

Given that the information sessions were concurrent, only a select amount could be attended. A number of sessions as well plenary-speakers addressed workplace and labour issues. Speakers stressed the need for municipalities to develop a Talent Management Framework to help overcome the difficulty of attracting and retaining of employees; which many Ontario municipalities are struggling with, including Kirkland Lake. A common Talent Management Framework includes:

- Talent strategy and planning
- Talent acquisition
- Employee performance management
- Training and development
- Succession planning
- Rewards

A central component of this strategy is the retaining of employees. Speakers stressed municipalities must make a serious effort to maintain a working environment which supports current staff in remaining with the organization. Retention then is aimed at addressing the various needs of employees to enhance their job satisfaction and reduce the costs involved in hiring and training new staff. Thus, it is important to understand and describe, both qualitatively and quantitatively, the nature of the relationship between an organization and its employees; in other words, employee engagement must take place. To accomplish this, in one session, a speaker recommended municipalities undertake employee engagement surveys to help retain workers and help develop a workplace culture where employees want to remain. According to the speaker, the top five reasons an employee will stay at an organization are:

1. Interesting, challenging work;
2. A chance to learn and grow;
3. Great people;
4. Fair pay; and
5. A great boss.

The Town of Kirkland Lake currently does not implement employee engagement methods. Based on the seminars attended, this is an area that the Senior Management Team will review. However, it must be stressed that although one can develop a Talent Management Framework, as one speaker stated "...workplace culture will eat strategy for breakfast..."

The impact of COVID-19 on the workplace was also discussed. Speakers stressed that although how, where, and when individuals work has changed over the course of the past two decades, the pandemic has expedited these changes and fundamentally reshaped the narrative on what the workplace will look like in the coming years. Hybrid models of working from home with a reduced presence at the office is becoming more common. Interestingly, one speaker, the CAO from the Township of Zorra, described how the Township switched to a four-day work week. This reduced workweek might be a glimpse of what the future of work may look like for both public and private sector workplaces. This is an intriguing concept that may be worthwhile exploring by Kirkland Lake's CAO.

Although the variety of information sessions on workforce and labour and the others on asset management and smart communities were very informative, the session on the current case being dealt with by the Supreme Court of Canada (SCC) regarding the City of Sudbury, may have an immediate impact on all Ontario communities. The SCC will decide whether the City of Sudbury was responsible for the death of a woman who was struck and killed by a road grader. The main source of the dispute is the definition and responsibilities of an 'employer' and 'constructor' under Ontario law. The decision could have serious implications for municipalities and liability. The case is controversial

because it asks the SCC to reverse the Ontario Court of Appeal decision imposed on project owners who now can be considered employers and assume a responsibility for safety and health when traditionally the general contractor took on that obligation.

OTHER ALTERNATIVES CONSIDERED

None

FINANCIAL CONSIDERATIONS

All costs associated with the registration, accommodation, and travelling expenses are contained within Administration's, and Public Work's respective 2022 Operating Budgets in accordance with the Town's Education and Training Policy (CORP 2020-009) and Travel Expense Policy (CORP 2020-024).

RELATIONSHIP TO STRATEGIC PRIORITIES

Alignment with Strategic Plan:

1. Achieving Sustainable Operational Excellence
 - ***Policy Development and Implementation***
 - ***Better Management of Capital Assets***
 - ***Find & Implement Efficiencies***
2. Building the Team
 - ***Improving Staff Accountability to Council & Residents***
 - ***Council Initiatives for Success***
 - ***Improving Staff Accountability to Each Other***
 - ***Eliminate the Gaps***
3. Outstanding Service
 - ***Implement Sustainable Service Delivery***

ACCESSIBILITY CONSIDERATIONS

N/A

CONSULTATIONS

Senior Management Team

Director of Public Works

ATTACHMENTS

N/A

MEMORANDUM TO COUNCIL

Meeting Date: 03/05/2022

Memorandum Number: 2022-FIN-006

Presented by: Lloyd Crocker

Treasurer

MEMORANDUM TITLE

2022 Operating and Capital Budget

RECOMMENDATION(S)

BE IT RESOLVED THAT Memorandum Number 2022-FIN-006 entitled “**2022 Operating and Capital Budget**” be received;

AND THAT deliberations regarding the 2022 Operating and Capital Budget commence on Thursday, May 5, 2022;

AND FINALLY THAT Councillor Ivanov be appointed chairperson for the 2022 Capital and Operating Budget deliberation meetings.

BACKGROUND

The 2022 Budget preparation followed a process whereby Department Managers were asked to provide both Operating and Capital budgets for their departments. Each budget was then examined by Treasury and returned to the Department Managers for revisions and reductions. The amount of tax levy needed to cover all Capital and Operating Budgets was then determined by combining each of these departmental budgets. Funds from both reserve and reserve funds are being used to keep the anticipated tax levy increase to 2% (which includes all Capital and Operating activities). For purposes of the 2022 budget deliberations, the Council should be aware that the Municipality had a \$1.6 million surplus in 2021. Reserves, reserve funds and obligatory reserves are attached as Appendix 4. This budget assumes Council will use some of the funds that were transferred to reserves in 2021 in order to decrease the Municipal Tax Levy for 2022. The first step in Budget deliberations on May 5th will be to allow Council the opportunity to question staff regarding Capital projects and then decide which projects should be approved for the 2022 Capital Budget or deferred to future years.

Mayor and Council directed staff to provide a Committee of the Whole meeting to allow individuals to address Council with questions and comments for the 2022 budget. Unfortunately, the Town did not receive any input at this meeting. Staff posted a budget survey on the Town website for the week preceding the meeting. The budget survey results are attached as Appendix 3. Thirty-three people completed the survey with the largest demographic being a homeowner between the ages of 31 and 50. The top three service priority areas were Road Maintenance, Snow Removal and Tax Management. The three least priority areas were Arts and Culture, Recreation Facilities and Programming and Park Maintenance and Development. Respondents preferred an introduction of service fees vs. an increase of property taxes to fund Town services. The sample size of respondents is very small compared to the overall population in the Town of Kirkland Lake but the Town will still consider the results when making decisions during future budget deliberations.

Capital Budget

Appendix 2 is the draft Capital budget for all departments. Treasury has already met with all departments and made several cuts to the Capital budget list in order to limit the tax levy increase to 2%. For Council's information, we have also included a list of projects that did not make the draft Capital budget (for possible inclusion if Council decides to move forward with any of those projects in 2022). 2021 projects that were approved (and funded) but not completed were also included in the appendix. Council will also find enclosed a document with brief descriptions of the Capital projects.

Members of Council had indicated at a Regular Meeting of Council in April that Infrastructure including Water and Sewer projects are a top priority for the Town. Two large infrastructure projects have been carried forward for completion to the current year. Unfortunately, the Municipality was not able to obtain any funding for Water and Wastewater Infrastructure projects in 2022 so there are no new major infrastructure projects in the Capital budget. However the Municipality has included \$80,000 in the Public Works Operating budget for the engineering of several Water and Wastewater projects in order to have them available for projects in the near future (subject to available funding and future Council's priorities). The Capital budget does include an asphalt project for Young Avenue & Dixon/Spruce. The Public Works budget also includes several increases in areas such as sidewalk replacement, culvert maintenance and roads patching and surfacing. The intent is to include a Water/Sewer/Paving project in the 2023 Capital budget.

Operating Budgets

Development Services encompasses Planning, Building, Economic Development, Airport, Animal Control and Waste Management. Development Services is proposing a 13% decrease in their operating budget for 2022. The reasons for the decrease is mainly due to a drop in contracted building services given we now have a Chief Building Official

in place, elimination of the loan payments related to recycling and the one time sale of land. There is \$30,000 included in the 2022 budget that will be used to create an economic development and tourism plan for an economic development corporation, if council decides that such an organization should be created to deliver economic development services for the Town of Kirkland Lake. It is expected that another \$30,000 will be included in the 2023 budget related to this analysis.

Corporate Services includes the governing body of the Town (Mayor and Council), as well as the administration team and resources required to ensure Council meets their priorities, goals, and objectives. It also includes Treasury, Human Resources, Management Information systems, Health and Safety, Police Services, and Procurement. Corporate Services has a proposed 7% increase in their operating budget for 2022. Much of the increase is due to some key positions being filled that had been vacant for most of 2021. Municipal election expenses and an increase to policing costs (5.9%) explain the balance of the increase.

Fire Services includes both full-time and volunteer fire fighters that are responsible for all aspects of fire safety including education, fire prevention, fire suppression and response and emergency preparedness. Fire Services has a proposed increase of 11% in their operating budget for 2022. The increase is primarily driven by increased salaries from firefighters progressing through their class changes. Some of the increase is attributable to an increase for volunteer supplies, travel and training.

Public Works is responsible for the maintenance of roads, sidewalks, traffic lights, streetlights, and signage as well as the maintenance and repairs to the Town's equipment. They are also responsible for the Water and Wastewater Departments. Public Works is looking at a 5.3% decrease in their operating budget. Water and Wastewater is expecting a 4% decrease from 2021. The decrease is primarily a result of the difficulty of obtaining materials and contracted services under COVID. The budget proposes an approximate \$265,000 surplus in Wastewater for 2022 and a \$460,000 surplus in water for 2022. The surplus will be used for future Water and Wastewater Infrastructure projects.

Community Services offers numerous community amenities and is responsible for recreation, cultural facilities, parks, recreation, and cemetery services. Community Services is looking at a 1% decrease. The decrease is primarily related to Covid operating pressures and expected increases in revenue related to the opening of facilities.

Teck Pioneer Residence is the municipally owned and operated long-term care home, which has operated since 1965. Presently, they are proposing no significant change in their budget. The funding they receive through grants are conditional on the funds being used fully in the operations of the home. Any funds not expended in the current year are due back to the funding agencies. As a result staff expects a deficit in most years equal in size to the loan payments related to the construction of the facility.

Other Charges include Ontario Works, the Timiskaming Health Unit, Ambulance, Social Housing, Child Care and MPAC expenditures. Those costs are charged to us based on a population size allocation. Costs increased by 2%.

Summary It is clear at this point in the year that COVID is still affecting the economy. The last 2 years with COVID-19 have made budgeting very difficult but we are hoping that the economy stays open for the remainder of 2022 and that our staff can offer full services and complete all proposed projects and maintenance.

As indicated in the attached budget the total recommended levy is \$11 million which represents an approximate 2% increase over the 2021 levy (\$10.8 million). The budget currently includes a transfer of \$935,926 from the working capital reserve.

ATTACHMENTS

Attachment – 2022 Operating Budget

Appendix 1 – 2022 Water and Wastewater Budget

Appendix 2 – Capital Budget

Appendix 3 – 2022 Budget Survey Results

Appendix 4 – Reserve Funds

2022 Operating Budget

Community Services

Cemetery

		2022 Budget Total	2021 Budget Total	2021 Actual Total
Revenue				
User Fees	\$	137,831	\$ 130,615	\$ 168,543
Grants		5,988	-	5,987
Recoveries		-	-	5,780
Other Revenue		440	440	1,241
Total		144,259	131,055	181,551
Expenses				
Labour & Related		116,212	91,357	113,040
Contracted Services		4,300	3,000	8,712
Materials & Supplies		17,460	12,150	16,012
Utilities		3,650	1,250	3,863
Admin & Other		10,635	12,830	10,793
Interest & LTD Payments		3,400	-	4,962
Total		155,657	120,587	157,382
Surplus (Deficit)		(11,398)	10,468	24,169

Child Care

Revenue				
Other Revenue		20,100	18,000	18,000
Total		20,100	18,000	18,000
Expenses				
Labour & Related		3,353	2,928	2,941
Materials & Supplies		550	574	518
Admin & Other		3,283	2,910	2,910
Total		7,186	6,412	6,369
Surplus (Deficit)		12,914	11,588	11,631

Library

Revenue				
User Fees		4,850	4,650	5,031
Grants		34,422	34,422	35,403
Donations		9,520	2,650	30,830
Recoveries		106	169	106
Other Revenue		9,154	9,154	9,024
Total		58,052	51,045	80,394
Expenses				
Labour & Related		292,202	284,585	265,074
Contracted Services		19,800	18,400	18,595
Materials & Supplies		40,024	30,454	34,044
Utilities		12,633	13,400	11,958
Admin & Other		15,297	18,040	13,636
Interest & LTD Payments		90	-	60
Transfers		-	-	14,364
Total		380,046	364,879	357,731
Surplus (Deficit)	\$	(321,994)	\$ (313,834)	\$ (277,337)

Community Services (cont'd)

		2022 Budget Total	2021 Budget Total	2021 Actual Total
Museum				
Revenue				
	User Fees	\$ 22,750	\$ 6,150	\$ 19,183
	Grants	84,482	61,873	43,412
	Donations	6,400	2,200	2,059
	Recoveries	350	250	141
	Total	113,982	70,473	64,795
Expenses				
	Labour & Related	211,253	198,585	203,249
	Contracted Services	24,940	25,150	7,873
	Materials & Supplies	56,580	27,906	11,490
	Utilities	14,800	14,800	13,431
	Admin & Other	38,459	18,229	15,161
	Interest & LTD Payments	1,300	1,000	1,679
	Total	347,332	285,670	252,883
	Surplus (Deficit)	(233,350)	(215,197)	(188,088)
Parks & Recreation				
Revenue				
	User Fees	499,275	324,411	265,851
	Grants	6,787	48,950	19,531
	Donations	4,000	8,000	3,287
	Recoveries	3,550	2,032	6,495
	Other Revenue	2,917	-	2,581
	Total	516,529	383,393	297,745
Expenses				
	Labour & Related	1,262,819	1,189,069	1,087,631
	Contracted Services	44,554	39,032	41,246
	Materials & Supplies	195,147	194,602	151,855
	Utilities	493,637	503,154	395,273
	Admin & Other	198,174	210,785	176,271
	Interest & LTD Payments	916,356	899,357	907,191
	Transfers	-	16,500	39,708
	Total	3,110,687	3,052,499	2,799,175
	Surplus (Deficit)	(2,594,158)	(2,669,106)	(2,501,430)
Community Services				
	Total Deficit	\$ (3,147,986)	\$ (3,176,081)	\$ (2,931,055)

Corporate Services

Treasury

		2022 Budget Total	2021 Budget Total	2021 Actual Total
Revenue				
	User Fees	\$ 20,000	\$ 15,000	\$ 24,921
	Grants	-	-	1,000
	Recoveries	-	-	332
	Other Revenue	410,000	355,000	411,279
	Total	430,000	370,000	437,532
Expenses				
	Labour & Related	788,521	759,300	736,024
	Contracted Services	35,000	35,910	24,577
	Materials & Supplies	14,500	7,500	11,926
	Admin & Other	145,210	163,300	(324,215)
	Interest & LTD Payments	4,000	4,000	2,536
	Transfers	(149,000)	(149,000)	11,697
	Total	838,231	821,010	462,545
	Surplus (Deficit)	(408,231)	(451,010)	(25,013)

Administration

Revenue				
	User Fees	26,500	30,000	24,053
	Grants	-	-	86,828
	Recoveries	-	-	6,953
	Other Revenue	70,912	-	6,206
	Total	97,412	30,000	124,040
Expenses				
	Labour & Related	501,813	502,100	349,304
	Contracted Services	72,436	57,000	83,901
	Materials & Supplies	123,662	8,000	59,151
	Utilities	25,500	24,800	21,064
	Admin & Other	114,407	117,650	102,470
	Total	837,818	709,550	615,890
	Surplus (Deficit)	(740,406)	(679,550)	(491,850)

Management Information Systems

Revenue				
	Grants	61,750	-	12,195
	Total	61,750	0	12,195
Expenses				
	Labour & Related	152,363	123,904	78,991
	Contracted Services	67,950	40,600	34,348
	Materials & Supplies	73,000	41,424	15,372
	Admin & Other	33,425	4,410	17,727
	Total	326,738	210,338	146,438
	Surplus (Deficit)	\$ (264,988)	\$ (210,338)	\$ (134,243)

Corporate Services (cont'd)

		2022 Budget Total	2021 Budget Total	2021 Actual Total
Health & Safety				
Revenue				
	Total	0	0	0
Expenses				
	Labour & Related	\$ 84,571	\$ 84,571	\$ 79,689
	Contracted Services	-	-	174
	Materials & Supplies	4,800	-	5,716
	Admin & Other	1,800	-	404
	Total	91,171	84,571	85,983
Surplus (Deficit)		(91,171)	(84,571)	(85,983)
Human Resources				
Revenue				
	Recoveries	-	-	1,000
	Total	0	0	1,000
Expenses				
	Labour & Related	168,695	252,050	160,788
	Contracted Services	65,000	9,600	15,773
	Materials & Supplies	20,000	13,300	12,120
	Admin & Other	11,050	6,050	3,934
	Total	264,745	281,000	192,615
Surplus (Deficit)		(264,745)	(281,000)	(191,615)
Police				
Revenue				
	User Fees	2,500	2,500	-
	Grants	81,000	73,000	51,264
	Recoveries	8,698	7,000	15,969
	Other Revenue	76,750	76,750	76,750
	Total	168,948	159,250	143,983
Expenses				
	Labour & Related	19,050	18,950	17,691
	Contracted Services	2,726,325	2,570,426	2,554,941
	Materials & Supplies	1,650	1,500	1,606
	Utilities	22,220	21,500	20,910
	Admin & Other	8,750	8,750	7,718
	Total	2,777,995	2,621,126	2,602,866
Surplus (Deficit)		\$ (2,609,047)	\$ (2,461,876)	\$ (2,458,883)

Corporate Services (cont'd)

		2022 Budget Total	2021 Budget Total	2021 Actual Total
Mayor & Council	Revenue			
	Total	0	0	0
	Expenses			
	Labour & Related	\$ 158,767	\$ 153,180	\$ 155,725
	Materials & Supplies	11,100	21,100	4,815
	Admin & Other	9,885	4,250	4,401
	Total	179,752	178,530	164,941
	Surplus (Deficit)	(179,752)	(178,530)	(164,941)
Procurement & Risk Management	Revenue			
	Total	0	0	0
	Expenses			
	Labour & Related	97,917	-	37,278
	Materials & Supplies	1,170	-	249
	Admin & Other	2,000	-	1,001
	Total	101,087	0	38,528
	Surplus (Deficit)	(101,087)	0	(38,528)
Corporate Services	Total Deficit	\$ (4,659,427)	\$ (4,346,875)	\$ (3,591,056)

Development Services

Airport

		2022 Budget Total	2021 Budget Total	2021 Actual Total
Revenue				
	User Fees	\$ 80,000	\$ 105,000	\$ 84,747
	Recoveries	6,500	3,500	456
	Other Revenue	7,500	6,940	6,608
	Total	94,000	115,440	91,811
Expenses				
	Labour & Related	98,438	58,676	74,330
	Contracted Services	7,043	3,000	4,087
	Materials & Supplies	62,170	67,050	39,434
	Utilities	8,300	8,600	8,277
	Admin & Other	28,564	27,288	24,669
	Interest & LTD Payments	1,000	2,000	661
	Total	205,515	166,614	151,458
	Surplus (Deficit)	(111,515)	(51,174)	(59,647)

Animal Control

Revenue				
	User Fees	9,600	9,600	4,195
	Recoveries	-	-	25
	Total	9,600	9,600	4,220
Expenses				
	Contracted Services	72,085	70,945	65,512
	Materials & Supplies	1,500	800	804
	Utilities	2,850	2,600	2,447
	Admin & Other	750	725	689
	Total	77,185	75,070	69,452
	Surplus (Deficit)	(67,585)	(65,470)	(65,232)

Building & Property Standards

Revenue				
	User Fees	155,000	60,000	111,865
	Grants	-	7,100	2,947
	Recoveries	7,000	14,300	10,539
	Total	162,000	81,400	125,351
Expenses				
	Labour & Related	189,466	119,039	127,232
	Contracted Services	57,943	160,600	97,968
	Materials & Supplies	30,481	5,800	5,559
	Admin & Other	26,408	8,880	19,869
	Transfers	-	-	94,827
	Total	304,298	294,319	345,455
	Surplus (Deficit)	\$ (142,298)	\$ (212,919)	\$ (220,104)

Development Services (cont'd)

		2022 Budget Total	2021 Budget Total	2021 Actual Total
Economic Development				
Revenue				
	Grants	\$ 74,267	\$ 45,000	\$ 1,674
	Recoveries	4,075	3,640	2,054
	Other Revenue	196,972	320,151	213,180
	Total	275,314	368,791	216,908
Expenses				
	Labour & Related	173,159	150,990	139,822
	Contracted Services	116,250	97,450	23,088
	Materials & Supplies	84,410	143,410	11,044
	Admin & Other	19,780	21,099	17,376
	Interest & LTD Payments	137,222	137,223	136,489
	Total	530,821	550,172	327,819
	Surplus (Deficit)	(255,507)	(181,381)	(110,911)
Planning & Zoning				
Revenue				
	User Fees	39,000	37,000	76,362
	Recoveries	-	-	209
	Total	39,000	37,000	76,571
Expenses				
	Labour & Related	217,052	128,981	124,545
	Contracted Services	48,000	46,000	22,087
	Materials & Supplies	2,905	1,900	5,108
	Admin & Other	7,745	12,625	5,408
	Total	275,702	189,506	157,148
	Surplus (Deficit)	(236,702)	(152,506)	(80,577)
Residential Development				
Revenue				
	Other Revenue	200,000	10,000	63,552
	Total	200,000	10,000	63,552
Expenses				
	Materials & Supplies	150	150	-
	Admin & Other	1,500	1,500	(130)
	Total	1,650	1,650	(130)
	Surplus (Deficit)	\$ 198,350	\$ 8,350	\$ 63,682

Development Services (cont'd)

		2022 Budget Total	2021 Budget Total	2021 Actual Total
Waste Management				
	Revenue			
	User Fees	\$ 12,000	\$ 12,000	\$ 10,881
	Recoveries	479,764	435,500	551,214
	Total	491,764	447,500	562,095
	Expenses			
	Labour & Related	152,238	129,308	173,358
	Contracted Services	1,036,255	1,023,278	1,036,592
	Materials & Supplies	15,975	82,112	30,419
	Admin & Other	7,937	7,535	2,749
	Interest & LTD Payments	-	53,655	52,556
	Transfers	-	-	28,496
	Total	1,212,405	1,295,888	1,324,170
	Surplus (Deficit)	(720,641)	(848,388)	(762,075)
Development Services	Total Deficit	\$ (1,335,897)	\$ (1,503,488)	\$ (1,234,864)

Fire Services

		2022 Budget Total	2021 Budget Total	2021 Actual Total
Fire Services				
	Revenue			
	User Fees	\$ 500	\$ 500	\$ 500
	Grants	-	6,500	6,500
	Recoveries	3,000	3,000	2,570
	Total	3,500	10,000	9,570
	Expenses			
	Labour & Related	1,827,831	1,664,307	1,653,423
	Contracted Services	44,347	42,519	40,078
	Materials & Supplies	90,750	68,650	41,668
	Utilities	12,432	12,377	12,147
	Admin & Other	92,661	50,859	54,086
	Total	2,068,021	1,838,712	1,801,402
	Surplus (Deficit)	(2,064,521)	(1,828,712)	(1,791,832)
Fire Services	Total Deficit	\$ (2,064,521)	\$ (1,828,712)	\$ (1,791,832)

Teck Pioneer Residence

		2022 Budget Total	2021 Budget Total	2021 Actual Total
Teck Pioneer Residence				
	Revenue			
	Grants	\$ 4,542,250	\$ 625,092	\$ 3,540,796
	Donations	30,000	30,000	6,669
	Recoveries	63,535	53,644	108,293
	Other Revenue	3,507,136	6,104,559	3,503,068
	Total	8,142,921	6,813,295	7,158,826
	Expenses			
	Labour & Related	6,744,809	5,333,570	5,917,133
	Contracted Services	232,768	313,433	231,701
	Materials & Supplies	883,958	868,500	892,811
	Utilities	210,000	210,000	175,094
	Admin & Other	66,134	60,060	56,480
	Interest & LTD Payments	554,260	569,200	547,025
	Transfers	-	-	10,444
	Total	8,691,929	7,354,763	7,830,688
	Surplus (Deficit)	(549,008)	(541,468)	(671,862)
Teck Pioneer Residence	Total Deficit	\$ (549,008)	\$ (541,468)	\$ (671,862)

Public Works

		2022 Budget Total	2021 Budget Total	2021 Actual Total
Roads & Maintenance				
Revenue				
	Grants	\$ 9,000	\$ 2,737	-
	Recoveries	20,758	37,263	12,071
	Transfers	100,000	-	-
	Total	129,758	40,000	12,071
Expenses				
	Labour & Related	1,829,322	1,812,784	1,657,963
	Contracted Services	448,200	251,318	217,048
	Materials & Supplies	1,026,155	1,117,338	637,040
	Utilities	72,500	73,050	61,660
	Admin & Other	288,335	293,520	239,930
	Interest & LTD Payments	59,984	59,984	59,767
	Transfers	-	112,500	613,916
	Total	3,724,496	3,720,494	3,487,324
	Surplus (Deficit)	(3,594,738)	(3,680,494)	(3,475,253)
Street Lights				
Revenue				
	Total	0	0	0
Expenses				
	Labour & Related	1,250	1,250	-
	Contracted Services	15,000	15,000	9,952
	Materials & Supplies	10,000	10,000	6,049
	Utilities	52,000	52,000	51,910
	Interest & LTD Payments	59,860	119,470	119,456
	Total	138,110	197,720	187,367
	Surplus (Deficit)	(138,110)	(197,720)	(187,367)
Public Works	Total Deficit	\$ (3,732,848)	\$ (3,878,214)	\$ (3,662,620)

	2022 Budget Total	2021 Budget Total	2021 Actual Total
Outside Charges			
Temiskaming Health Unit	\$ (375,052)	\$ (367,698)	\$ (367,698)
Ambulance	(844,268)	(770,913)	(770,913)
Social Housing	(496,465)	(447,645)	(447,645)
Ontario Works	(236,715)	(327,955)	(327,955)
Child Care	(56,197)	(53,337)	(53,337)
MPAC	(111,107)	(111,107)	(111,107)
Surplus (Deficit)	(2,119,804)	(2,078,655)	(2,078,655)
Total Town Operating	Deficit (17,609,491)	(17,353,493)	(15,961,944)
Other Taxation	253,525		
Ontario Municipal Partnership Fund	6,226,600		
Other	50,000		
Deficit	(11,079,366)		
Unfunded Capital	(935,926)		
Deficit	(12,015,292)		
Transfers from Reserves	935,926		
Tax Levy	\$ (11,079,366)		

2022 Water and Wastewater Budget

APPENDIX 1

Water

		2022 Budget Total	2021 Budget Total	2021 Actual Total
Revenue				
	User Fees	\$ 2,544,067	\$ 2,732,051	\$ 2,494,183
	Recoveries	57,678	31,100	50,898
	Other Revenue	23,489	10,000	23,028
	Total	2,625,233	2,773,151	2,568,109
Expenses				
	Labour & Related	521,178	576,828	602,349
	Contracted Services	581,664	743,408	630,274
	Materials & Supplies	219,460	196,025	116,455
	Utilities	390,605	438,500	335,309
	Admin & Other	423,459	203,173	144,584
	Interest & LTD Payments	28,820	28,802	28,773
	Transfers	-	586,415	970,155
	Total	2,165,185	2,773,151	2,827,899
	Surplus (Deficit)	460,048	0	(259,790)

Wastewater

Revenue				
	User Fees	1,817,697	1,932,402	1,782,056
	Recoveries	4,841	19,953	2,697
	Other Revenue	19,367	12,478	18,987
	Total	1,841,905	1,964,833	1,803,740
Expenses				
	Labour & Related	324,015	588,566	261,655
	Contracted Services	498,009	612,992	513,531
	Materials & Supplies	73,900	78,000	3,192
	Utilities	412,428	388,000	363,830
	Admin & Other	196,135	188,384	224,549
	Interest & LTD Payments	71,631	-	
	Transfers	-	108,891	578,894
	Total	1,576,119	1,964,833	1,945,651
	Surplus (Deficit)	265,786	0	(141,911)

Water and Wastewater

Total Surplus	\$ 725,834	0 \$	(401,701)
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CAPITAL PROJECTS

APPENDIX 2

PROJECT NAME	SERVICE AREA	2022 EXPENDITURE	GOVERNMENT FUNDING	GAS TAX	OCIF	TAX LEVY	RESERVES	RESERVE FUNDS	OTHER	Level	Notes
PREVIOUSLY APPROVED											
KL Water Treatment Plant SCADA	Waste Water	B2021-0003	\$ 26,855	\$ -	\$ -	\$ -	\$ -	\$ 26,855	\$ -	3	
Municipal Services Expansion - West End	Water/Wastewater	B2021-0004	2,217,137	1,515,448	-	-	-	201,689	500,000	3	
Street Scan - Road and Sidewalk Assessment	Public Works	B2021-0006	6,106	-	-	-	-	6,106	-	3	
Swastika WPCP Decommissioning + Sewer Connection to KL WWTP	Waste Water	B2021-0007	5,436,172	3,738,869	-	797,303	-	-	900,000	3	
Two New Laptop Computers	Public Works	B2021-0008	4,070	-	-	-	4,070	-	-	3	
Wilson Ave. - Water & Wastewater Forcemain	Water/Wastewater	B2021-0009	91,584	-	61,056	-	-	30,528	-	3	
Comfort Street Treatment Plant/Pump Station (OCWA)	Waste Water	B2021-0011	17,904	-	-	-	-	17,904	-	3	
KL Wastewater System (OCWA)	Waste Water	B2021-0012	117,024	-	-	-	-	117,024	-	3	
Tactile Plates	Public Works	B2021-0014	20,352	-	20,352	-	-	-	-	3	
TKL Water Treatment Plant - High Lift & Post Treatment (OCWA)	Waste Water	B2021-0015	36,729	-	-	-	-	36,729	-	3	
TKL Water Treatment Plant - Raw Water Pre-Treating (OCWA)	Waste Water	B2021-0016	157,670	-	-	-	-	157,670	-	3	
Wastewater Pump Station (OCWA)	Waste Water	B2021-0018	70,281	-	-	-	-	70,281	-	3	
Waterworks Enclosed Cargo Trailer	Water	B2021-0019	22,006	-	-	-	-	22,006	-	3	
Chiller and Header Replacement	Complex	B2021-0021	103,059	103,059	-	-	-	-	-	3	
House Local Hockey Artifacts	Complex	B2021-0022	21,370	-	-	-	10,685	-	10,685	3	
JMCC Signage	Complex	B2021-0023	1,889	-	-	-	1,889	-	-	3	
Bunker Gear	Fire	B2021-0028	22,000	-	-	-	22,000	-	-	3	
Equipment	Fire	B2021-0029	9,951	-	-	-	9,951	-	-	3	
Wireless Infrastructure	Mngmt. Info. Systems	B2021-0031	5,687	-	-	-	5,687	-	-	3	
Workstation Upgrades	Mngmt. Info. Systems	B2021-0032	2,677	-	-	-	2,677	-	-	3	
HVAC System	TPR	B2021-0038	69,499	69,499	-	-	-	-	-	3	
Wheelchair Accessibility	TPR	B2021-0039	4,500	4,500	-	-	-	-	-	3	
TOTALS APPROVED			\$ 8,464,522	\$ 5,431,375	\$ 81,408	\$ 797,303	\$ -	\$ 56,959	\$ 686,792	\$ 1,410,685	
RECOMMENDED											
Elevator	Admin	B2022-001	\$ 119,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 59,000	\$ -	3	(1)
Airport Upgrades	Airport	B2022-002	1,000,000	900,000	-	-	100,000	-	-	3	
Dump trailer	Cemetery	B2022-003	7,153	-	-	-	7,153	-	-	3	
Community Safety and Well Being	Community Services	B2022-004	7,463	-	-	7,463	-	-	-	4	
Lighting of Side Parking Lot	Complex	B2022-005	80,000	-	-	80,000	-	-	-	4	
Allen Avenue Renewal	Complex	B2022-006	51,977	51,977	-	-	-	-	-	4	
Boiler Maintenance	Complex	B2022-007	14,000	-	-	-	-	14,000	-	3	(1)
Elliptical	Complex	B2022-008	7,520	-	-	-	-	7,520	-	3	(1)
Arena Upgrades	Complex	B2022-009	465,000	465,000	-	-	-	-	-	3	
Waste/Recycling Cart storage	Development Services	B2022-010	11,314	-	-	11,314	-	-	-	3	
Random Demolition	Development Services	B2022-011	49,818	-	-	-	-	49,818	-	3	
CHAR Tech. Infrastructure Development	Development Services	B2022-012	400,000	360,000	-	-	-	40,000	-	2	
Self Contained Breathing Apparatus	Fire	B2022-013	220,000	-	-	220,000	-	-	-	4	
Hose replacement	Fire	B2022-014	20,352	-	-	20,352	-	20,352	-	4	(1)
Photocopier - Fire	Fire	B2022-015	5,088	-	-	5,088	-	-	-	3	
Aerial Truck	Fire	B2022-016	1,230,000	-	-	-	-	-	1,230,000	3	(6)
Landfill Well Rehab and Upgrades	Landfill	B2022-017	172,992	-	-	172,992	-	-	-	4	
Network Hardware	Mngmt. Info. Systems	B2022-018	50,497	-	-	-	50,497	-	-	4	
Kinross Paving	Parks	B2022-019	20,855	-	-	20,855	-	-	-	4	
Civic Project	Parks	B2022-020	380,074	285,000	-	95,074	-	-	-	3	
Queen Elizabeth Park Top Soil, Grass	Parks	B2022-021	7,800	-	-	-	-	7,800	-	3	(2)
Chaput Hughes Playground	Parks	B2022-022	35,616	-	-	-	-	35,616	-	1	(2)
Purchase of Two New Backhoes	Public Works	B2022-023	310,389	-	-	155,389	-	155,000	-	3	(3)
Traffic Control - New Cabinet & Controller - Government Rd / Kirkland St	Public Works	B2022-024	17,299	-	-	-	-	-	17,299	3	(4)
Pedestrian Crossover - Queen St. & Woods St.	Public Works	B2022-025	27,984	25,000	-	2,984	-	-	-	3	
Asphalt - Young Ave & Dixon/Spruce	Public Works	B2022-026	178,080	-	-	-	-	-	178,080	3	(4)
Snow Blower repair	Public Works	B2022-027	51,000	-	-	51,000	-	-	-	3	
Asset Management Software	Public Works	B2022-028	32,500	32,500	-	-	-	-	-	3	
Mechanical Lift replacement	TPR	B2022-029	28,060	28,060	-	-	-	-	-	4	
Gazebo replacement	TPR	B2022-030	10,114	-	-	-	-	10,114	-	3	(1)
Coffee machines	TPR	B2022-031	7,450	-	-	-	-	7,450	-	3	(1)
Ice machine	TPR	B2022-032	3,553	-	-	-	-	3,553	-	3	(1)
Window replacement	TPR	B2022-033	35,364	35,364	-	-	-	-	-	3	
Terrace accessibility door opener	TPR	B2022-034	6,614	-	-	6,614	-	-	-	2	
Comfort Station Enhanced Bar Screen	Waste Water	B2022-035	91,584	-	-	-	-	91,584	-	3	(5)
Replacement Generator for Kirkland Lake Water Treatment Plant	Water	B2022-036	254,400	254,400	-	-	-	-	-	2	
TOTALS RECOMMENDED			\$ 5,410,910	\$ 2,497,301	\$ -	\$ -	\$ 935,926	\$ 50,497	\$ 501,807	\$ 1,425,379	
TOTALS			\$ 13,875,432	\$ 7,928,676	\$ 81,408	\$ 797,303	\$ 935,926	\$ 107,456	\$ 1,188,599	\$ 2,836,064	

Notes:

- (1) Lifecycle Replacement reserve fund
 (2) Parkland reserve
 (3) \$112,500 from Infrastructure reserve and \$42,500 from Life Cycle Replacement reserve fund
 (4) Gas tax deferred revenue (obligatory reserves)
 (5) Waste Water Capital Projects reserve fund
 (6) Debt or lease financing once a ladder truck has been sourced

DEFERRED/WITHDRAWN											
Goldthorpe Rd - Rehabilitation	Public Works		\$	28,993			\$	28,993			2
Audible System Station Rd - AODA	Public Works			11,702				11,702			2
Culver Park Lift Station	Waste Water			1,111,728				1,111,728			2
Burnside Court Watermain Loop	Water			88,000				88,000			2
Sand/Salt Storage Facility	Public Works			50,432				50,432			1
New Sidewalk - Memorial Park to Microtel	Public Works			38,058				38,058			1
Culvert Cleaning Tool	Public Works			6,597				6,597			1
TOTAL DEFERRED/WITHDRAWN			\$	1,335,510			\$	1,335,510			

CAPITAL - 2022		SERVICE AREA	Brief Description
PROJECT NAME			
RECOMMENDED			
Elevator	B2022-001	Admin	Full upgrade to Elevator, currently is out of operation often, receive complaints from users
Airport Upgrades	B2022-002	Airport	Terminal and garage upgrades, new snow blower, trackless, and used loader
Dump trailer	B2022-003	Cemetery	5 yard dump trailer (current trailer very small with manual dump), more efficient and safer
Community Safety and Well Being	B2022-004	Community	Every Municipality is required to approve and adopt a CSWB plan
Lighting of Side Parking Lot	B2022-005	Complex	Priority project for past 3 years, Health and Safety Concern
Allen Avenue Renewal	B2022-006	Complex	Pavement, signs, access aisles, wheel stops required for accessible parking area, standardized level
Boiler Maintenance	B2022-007	Complex	2 boilers are 10 years old, require major service.
Elliptical	B2022-008	Complex	Replace unit that was taken out of service in 2020, highly utilized.
Arena Upgrades	B2022-009	Complex	Mechanical and architectural upgrades to extend life by 43 years, recommendations from report
Waste/Recycling Cart storage	B2022-010	Development	Outside secure and accessible storage
Random Demolition	B2022-011	Development	Building demolitions as required
CHAR Tech. Infrastructure Development	B2022-012	Development	New service corridor (sewer and water) along Archer Drive
Self Contained Breathing Apparatus	B2022-013	Fire	This is legislated and needs to be completed this year
Hose replacement	B2022-014	Fire	This is legislated and needs to be purchased this year to replace out of service hose
Photocopier - Fire	B2022-015	Fire	Repair costs high. Out of service often. It is third hand from the daycare and complex.
Aerial Truck	B2022-016	Fire	Required and already approved by Council. Loan to purchase, pymts included in Operating Budget.
Landfill Well Rehab and Upgrades	B2022-017	Landfill	Required to satisfy MECP requirements for landfill monitoring
Software upgrade (Barracuda)	B2022-018	MIS	Software upgrade, has been approved by Council, ordered and received
Kinross Paving	B2022-019	Parks	Paved walking trail in poor condition, heaving & cracked. H & S concerns.
Civic Project	B2022-020	Parks	New lighting, pave walkway, enhance playground, build fitness course, pickle ball, storage.
Queen Elizabeth Park Top Soil, Grass	B2022-021	Parks	Continues to wash out, annual costs to update. Add topsoil and grass to complete the park
Chaput Hughes Playground	B2022-022	Parks	Councillor Shaba Notice of Motion, small park in Chaput Hughes
Purchase of Two New Backhoes	B2022-023	Public Works	Replace aging, expensive to maintain units, both have over 14,000 hours, structural failure imminent
Traffic Control - New Cabinet & Controller	B2022-024	Public Works	Corner of Kirkland St. and Gov't Road, replace old obsolete, troublesome unit
Pedestrian Crossover - Queen St. & Woods St.	B2022-025	Public Works	Crosswalk to eliminate need for crossing guard, improve pedestrian safety
Asphalt - Young Ave & Dixon/Spruce	B2022-026	Public Works	Required to pave large, unpaved road sections leftover from previous years
Snow Blower repair	B2022-027	Public Works	Engine failure / replacement, repair snow blower, Approved by Council
Asset Management Software	B2022-028	Public Works	Next step in asset management plan, will be used to identify future Capital projects/replacement
Mechanical Lift replacement	B2022-029	TPR	All lifts are at end of life and require replacement (transfer residents)
Gazebo replacement	B2022-030	TPR	Insurance claim - fell in due to snow load
Coffee machines	B2022-031	TPR	Replacement of end of life equipment

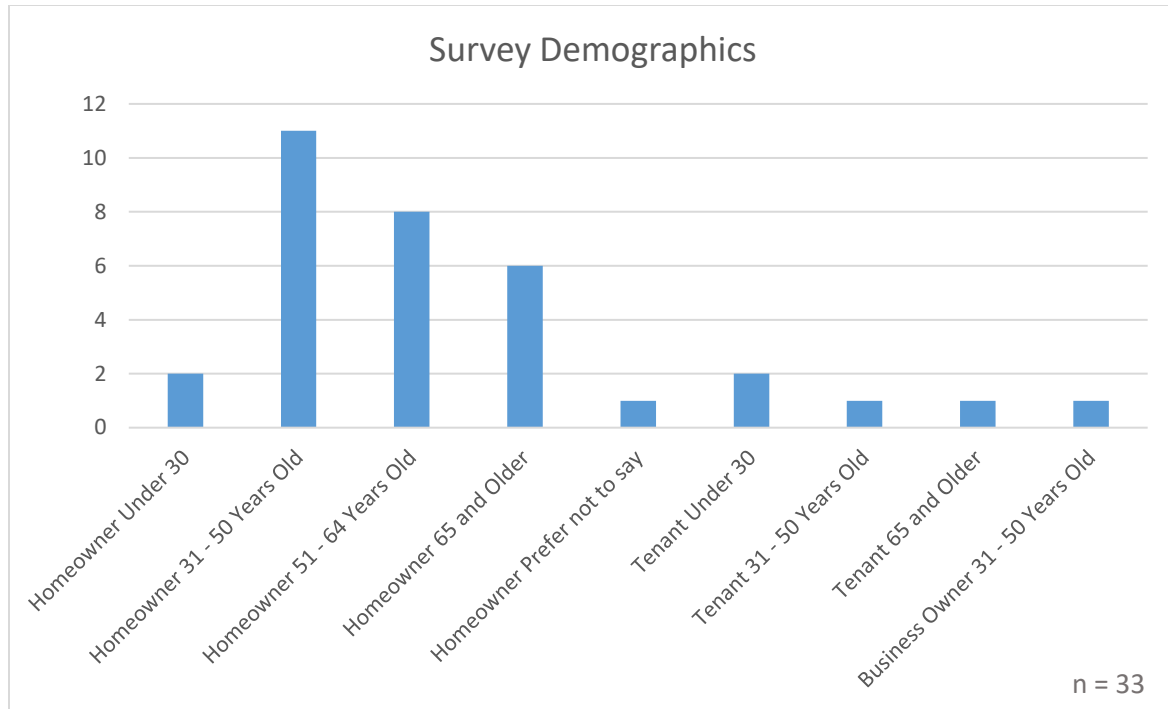
Ice machine	B2022-032	TPR	Replacement of non-functional equipment
Window replacement	B2022-033	TPR	Original window replacement - 17 years old on sun side of building
Terrace accessibility door opener	B2022-034	TPR	Accessibility addition for terrace entrance/exit
Comfort Station Enhanced Bar Screen	B2022-035	Waste Water	Primary screening to eliminate maintenance problem at Comfort Street Station
Replace Generator for KL Water Treatment Plant	B2022-036	Water	Replace aging, troublesome backup generator at water treatment plant

DEFERRED/WITHDRAWN

Goldthorpe Rd - Rehabilitation		Public Works	Surface repair to Goldthorpe between Government Road and KL Gold entrance, maintenance is difficult
Audible System Station Rd - AODA		Public Works	Audible pedestrian crossing Government Road at Station Road ... need by 2025
Culver Park Lift Station		Waste Water	Decommission Swastika Sewage Plant and replace with smaller lift station
Burnside Court Water main Loop		Water	Larger water main required on Burnside Court to provide functioning hydrant
Sand/Salt Storage Facility		Public Works	Preliminary design and site work for sand/salt storage facility, salt and sand currently stored outside
New Sidewalk - Memorial Park to Microtel		Public Works	Sidewalk for pedestrians, required if a new pedestrian crossover is installed corner of Burnside
Culvert Cleaning Tool		Public Works	Tool required to facilitate cleaning out culverts, will improve speed and efficiency

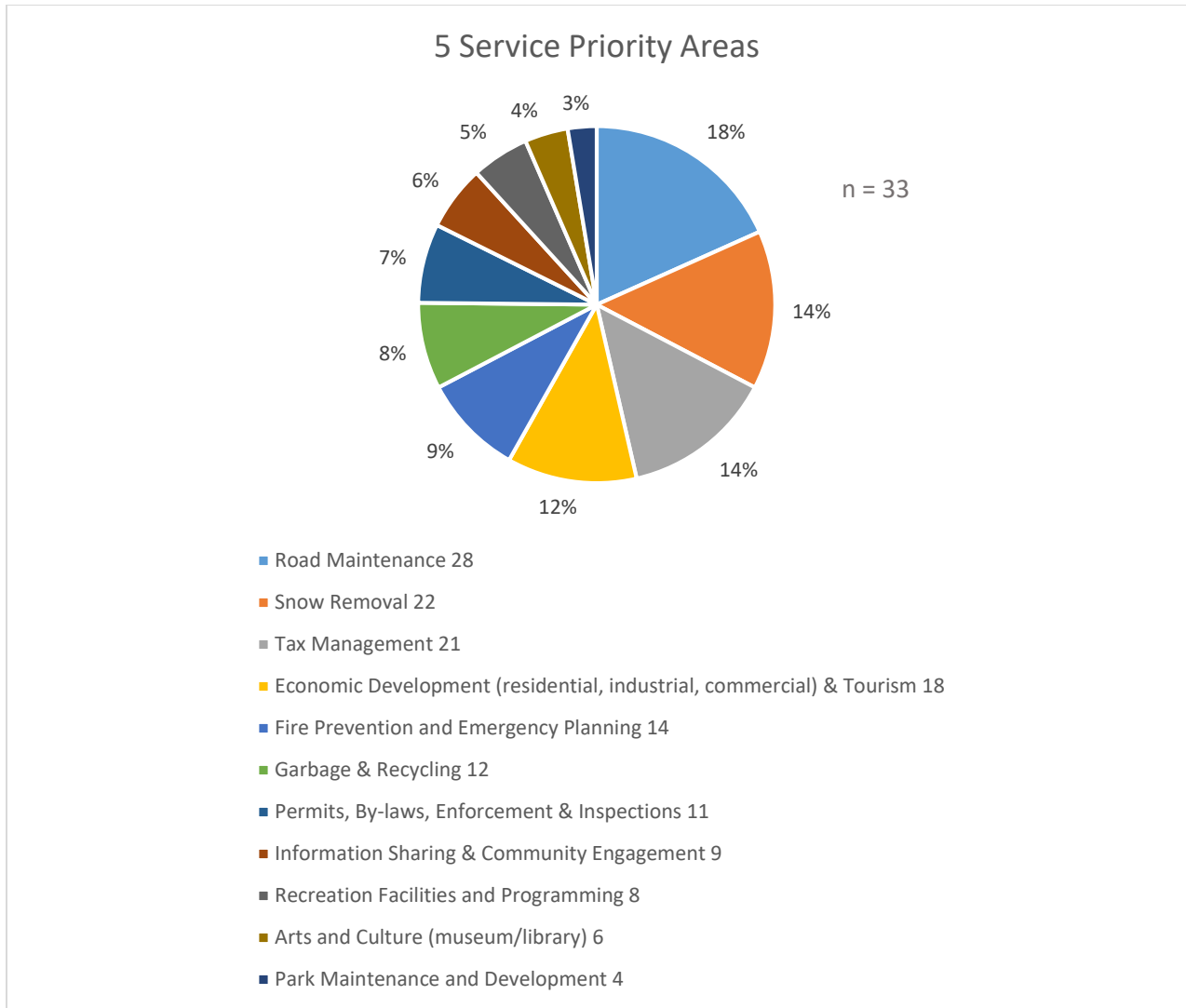
2022 Budget Survey Results

APPENDIX 3



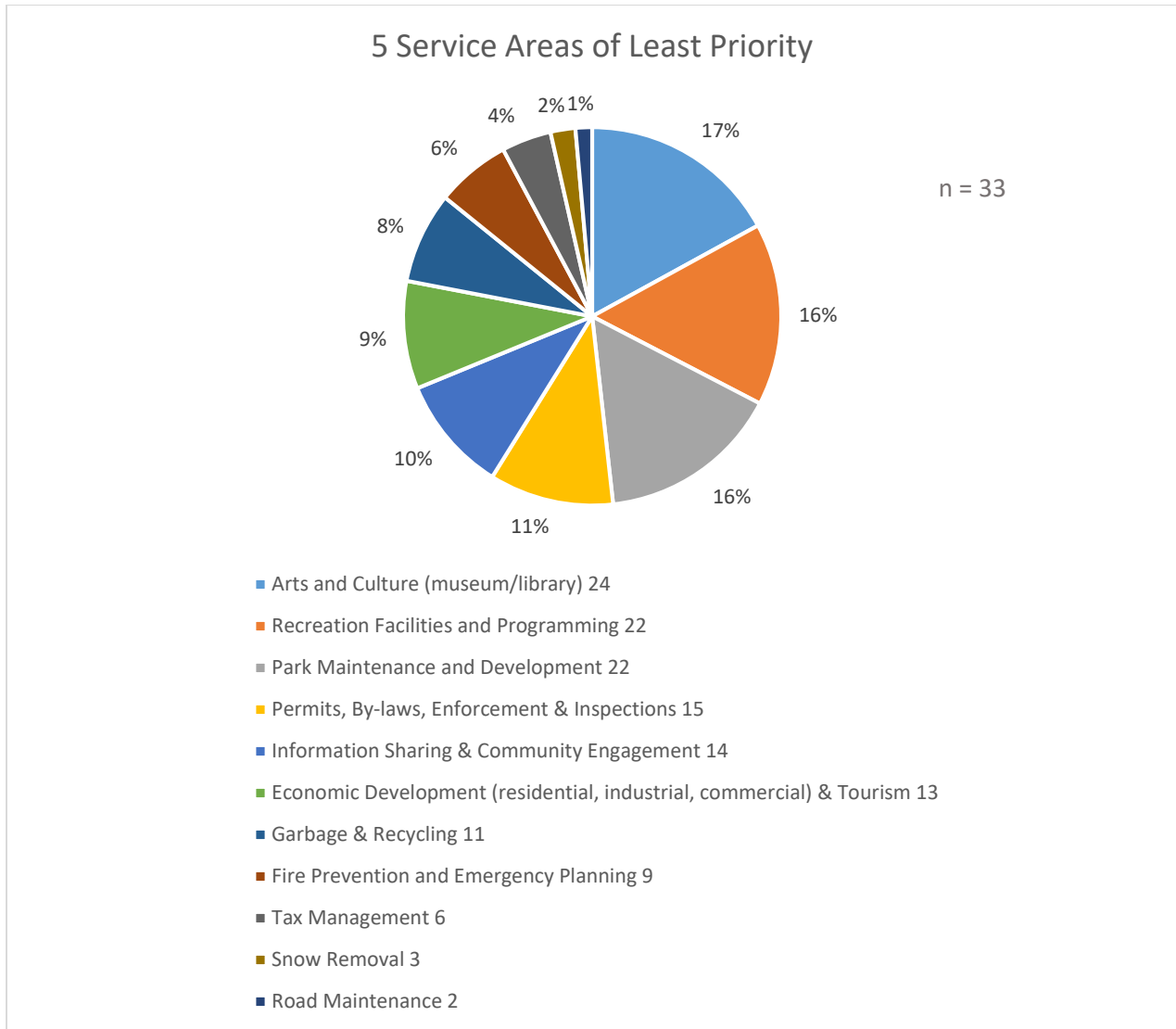
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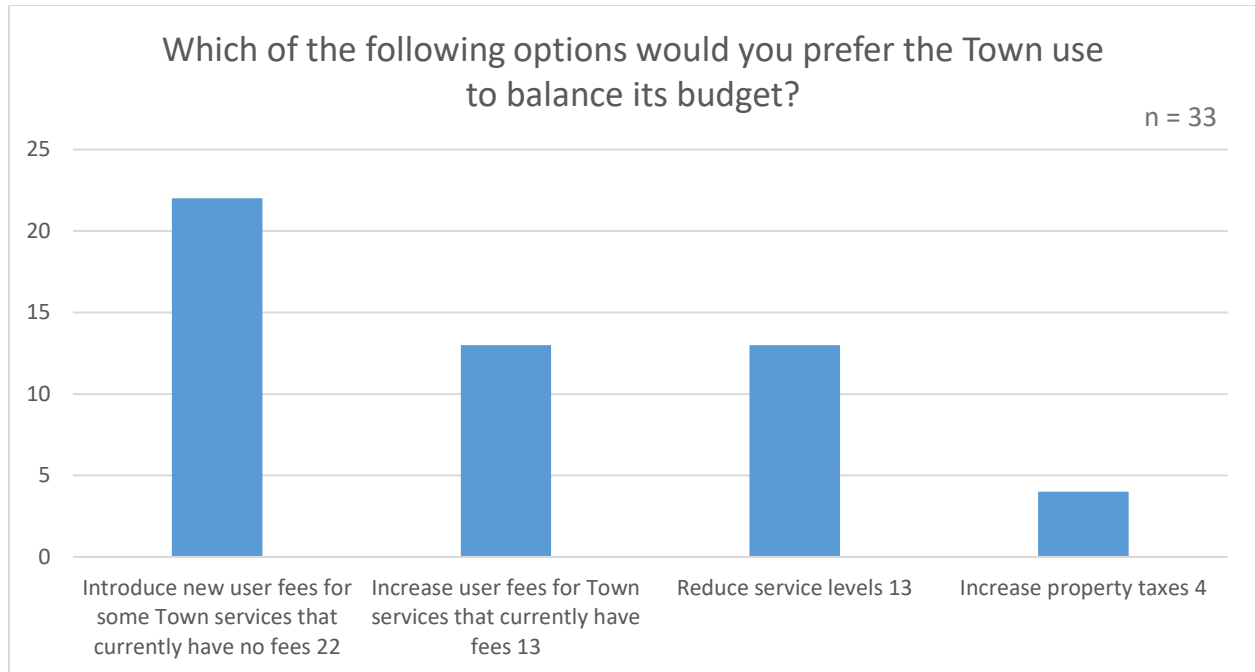
2022 Budget Survey Results

APPENDIX 3



2022 Budget Survey Results

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2022 Budget Survey Results

APPENDIX 3

Recycling for businesses on Government Rd.	Homeowner	31 - 50 Years Old
Road maintenance! Pave the roads, the conditions on the older side town of is seriously ridiculous. The dips are damaging to cars. Recycling should go every week. Or have a drop off ability.	Homeowner	31 - 50 Years Old
Snow removal needs improvement. More removal from area streets sooner so when we are overwhelmed like this year there is somewhere for the homeowners to put it. The money homeowners have to spend on top of taxes to have snow removed from in front of their homes is not appropriate. Work with MNRF ago tackle our bear problem so residents feel safe going outside. Public transit needs attention, even if minimal days -have something options available for people to get around.	Homeowner	51 - 64 Years Old
Recycling for businesses; maintenance and expansion of playground structures and parks; recreation for kids; increase user fees for non-residents (Kenogami, Sese kinika, etc.)	Homeowner	31 - 50 Years Old
Seeing upgrades in our fire department our town is growing and the need will be there as the town develops and grows. Sad how old our department and equipment is a little bit embarrassing for such a hard working department.	Homeowner	31 - 50 Years Old
Seeing upgrades in our fire department our town is growing and the need will be there as the town develops and grows. Sad how old our department and equipment is a little bit embarrassing for such a hard working department.	Homeowner	31 - 50 Years Old

2022 Budget Survey Results

APPENDIX 3

Seeing upgrades in our fire department our town is growing and the need will be there as the town develops and grows. Sad how old our department and equipment is a little bit embarrassing for such a hard working department.	Homeowner	31 - 50 Years Old
Bylaw enforcement needs to be enhanced and enforced . Take a drive around . The garbage, lack of grass cutting , and vehicles sitting in yards. Anyone thinking of moving here would certainly not get a good impression.	Homeowner	51 - 64 Years Old
	Homeowner	51 - 64 Years Old
	Homeowner	Under 30
I would like KL to be brought back to life. You can tell, as soon as you enter town, that there is no genuine love for the town. There's no landscaping, no beauty, nothing about it that makes people say "wow I can't wait to bring people/come back to this town". There needs to be more attention placed on the appeal of this town to have people actually want to stay and continue raising families here. The only thing that brought me here is the cost of living compared to Southern Ontario. We live in a small town, it could be quaint and charming but it's blatantly obvious that nobody cares. If it weren't for the cost of real estate, I would have turned around the second I saw this town.	Homeowner	Under 30
The roads need to be improved	Homeowner	51 - 64 Years Old

2022 Budget Survey Results

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Works department equipment so snow removal will improve. Engage staff and try their suggestions to work efficiently with equipment they have. Start to think of replacement of fire trucks. Money put away to modernize the fleet. Transparency.	Homeowner	65 and Older
I would like to see localized economic and resource based programs put in place to add community security and resilience to our community during hard financial times sourcing local will be more affordable and will strengthen local business. for example increase local farming and food production that we source, implement local lumber and metal production. we need to take all the things that have become incredibly expensive during inflation and make it and distribute it ourselves.	Tenant	Under 30
Please bring back hazardous waste disposal day a few times per year would be best and make it well known. The last advertised event was Sept 5, 2020.	Homeowner	31 - 50 Years Old
Just do tje basics & do them well. Bring back curb side clean up week at least once every 3 yrs.	Homeowner	51 - 64 Years Old
Road maintenance/infrastructure	Homeowner	51 - 64 Years Old
Playground beside the post office in Chaput Hughes	Homeowner	31 - 50 Years Old

2022 Budget Survey Results

APPENDIX 3

<ul style="list-style-type: none"> -Roads and infrastructure need improved. -The fire department is in dire need of new equipment and apparatus. Also improvements to the existing hall. Follow the master fire plan. -more bylaw enforcement. Far too many messy properties. -Don't dip into the reserves and then cut taxes. At the very least, keep tax rates where they are and build reserves. -Collect unpaid taxes. 	Homeowner	31 - 50 Years Old
	Homeowner	65 and Older
<p>There's a few hideous buildings that look dilapidated and hopefully will be torn down. Hiring a local artist to paint a nice "graffiti" art on a wall would be interesting to have more art, decorations and color to the town. Painting the middle line on the roads all over town including less busy areas.</p>	Homeowner	31 - 50 Years Old
	Homeowner	65 and Older
<p>Improved recycling program Consideration of privatization of snow removal Revitalization of downtown core Construction of new housing, specifically subdivision development</p>	Business Owner	31 - 50 Years Old
	Tenant	Under 30

2022 Budget Survey Results

APPENDIX 3

<p>Let me add Infrastructure to the top of this list. And it probably accounts for the first 6 or 7 items! Roads obviously accompany infrastructure and a drive around town is all the evidence needed. Tax management seems to simply be the usual business of both Council and the municipal departments, so yeah, but... As to snow removal, the loss of the blower resulted in some serious visibility problems at intersections illustrating the importance of snow removal due to our snowload. I am very concerned about the lifespan of the garbage dump and the lack of useful recycling, but believe this should be dealt with at the provincial level...so what to do? I dunno. The museum building is dear to my heart but I'm aware that the cost of repairs could beggar the budget for years. Once again, I don't know what to do...maybe it's time for the mine management to step up? Some kind of sponsorship? As to bylaws, it is pointless to have them without enforcement. I would add the fire department to budget priorities, despite the expense, and I don't understand the item for Prevention and Emerg Planning in its absence.</p> <p>I think it's time to re-evaluate the need for EconDev. Seems an expensive 'nice-to-have' at this time. And, unlike parks and rec, it has no buildings/infrastructure to support. My inclination is a committee at this time. As to info-sharing and community Engagement, this survey is a good start and I hope it is continued, but I suggest a short public Info Session to help folks understand the items. This will also help improve the survey and the resulting analysis.</p> <p>Lastly, there is little room to raise taxes with the residential tax base and reducing service levels is a difficult balancing act, so I've opted for user fee increases.</p>	Homeowner	Prefer not to say
<p>Property tax collection needs to be improved. That news article about KL having 40-50% of taxable property being 2-3 years in arrears suddenly made a lot of dilapidation of municipal property make sense in the saddest way.</p>	Homeowner	31 - 50 Years Old

2022 Budget Survey Results

APPENDIX 3

replace works department aging snow plows up grade to one man tandem plows and save on overtime with no wing man. enforcement and upgrade of snow removal bylaws, will cut down on works department snow budget. replace aging firetrucks as soon as possible	Homeowner	65 and Older
	Homeowner	51 - 64 Years Old
	Tenant	65 and Older
See if Timmins would let Kirkland Lake borrow their new machine ~ the python ~ for repairing roads.	Homeowner	65 and Older
I believe the outstanding taxes must be collected either by putting a lien on the property or setting up where they pay a certain amount each week, two weeks or a month. These have to be collected as it makes others, that are paying, feel why should they pay if so much in back taxes are not collected. Another way is list their names at Town Office so others can see who is not paying. And this should not have gotten out of hand in the first place millions in taxes owing. Does not matter if they are a business employing people from here, taxes have to be paid!!	Homeowner	65 and Older
	Tenant	31 - 50 Years Old

2022 Budget Survey Results

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<p>Roads are terrible. My small dead end road was supposed to be fixed for the last couple of years but keeps getting pushed back and just little patchwork done. Now there are several areas that are a concern and the entire road needs to be done. My street is not the only one like this either. Taxes for a community this size is ridiculous and that is why people are moving to unorganized townships and communitung to work. We need lower taxes snd to get rid of derilect buildings in town. We need to find a way to attract new business to town. Eg clothing stores so people will spend money in town. We say we are a senior friendly community but are we. We need more handicapped parking and you try to manouver a walker or walk with a cane on our sidewalks when bricks are missing and great trip hazard not to mention poor snow removal from the sidewalks in the winter or sanding. I know this council is trying to pick up the pieces from past councils but things have to get better. Also it's not good when you have a counselor that was running a bar during Covid when he should not have been. Leaves less trust in our counselors. It's nice to see kl gold giving town money but what happens when they leave? Plans should be looked at for that as well. Mayor says he is disappointed in public turnout to meetings maybe that's because the pylbic no longer feel they have a voice so why try!</p>	<p>Homeowner</p>	<p>51 - 64 Years Old</p>
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Town of Kirkland Lake
Reserve Fund Projections
for the Year 2021

Reserves		Opening	Transfers TO	Transfers FROM	Projected Balance
Capital Contingency	\$	10,820		\$ (10,820)	0
Centennial Committee		64,923	170	(65,093)	0
Community Improvement Program		105,687	128,645	(10,139)	224,193
Infrastructure Capital		476,792	321,011	(28,397)	769,406
Kirkland District Health Centre		56,691		(11,250)	45,441
Org. Restructure and Efficiency		284,541		(54,823)	229,718
Other		96,475	94,673	(45,425)	145,723
Tax Stabilization			1,161,000		1,161,000
Winter Control Stabilization		12,680	441,061		453,741
Working Capital		2,179,324	3,457,979	(726,355)	4,910,948
Total		3,287,933	5,604,539	(952,302)	7,940,170

Reserve Funds		Opening	Transfers TO	Transfers FROM	Projected Balance
Archer Drive		203,256	46,656		249,912
Employees' Acc. Sick Leave		69,731	417	(1,670)	68,478
Health Unit		231,724	1,393		233,117
Kinross Park Maintenance		7,745	47		7,792
Library			8,721		8,721
Life Cycle Replacement		153,093	800,807		953,900
Parkland		99,392	597		99,989
Residential Development		20,325	122		20,447
Wastewater Capital Projects		1,135,910	586,392	(251,840)	1,470,462
Waterworks Capital Projects		1,216,675	979,577	(104,498)	2,091,754
Total		3,137,851	2,424,729	(358,008)	5,204,572

Obligatory Reserve Funds		Opening	Transfers TO	Transfers FROM	Projected Balance
Gas Tax		1,423,964	1,004,320	(164,712)	2,263,572
OCIF		1,530,974	619,172	(933,031)	1,217,115
Total	\$	2,954,938	\$ 1,623,492	\$ (1,097,743)	\$ 3,480,687



CLEARVIEW

February 9, 2022

C00.2022

The Honourable Doug Ford
Premier of Ontario
Legislative Building, Queen's Park
Toronto, ON M7A 1A1

Sent by Email: premier@ontario.ca

Re: Funding Support for Infrastructure Projects – Bridge/Culvert Replacements in Rural Municipalities

Please be advised that Council of the Township of Clearview, at its meeting held on February 7, 2022, passed the following resolution regarding funding support for infrastructure projects:

Resolution:

Moved by Deputy Mayor Burton, Seconded by Councillor Broderick, Be It Resolved that Council of the Township of Clearview supports the requests from the Township of Adjala-Tosorontio, the Township of Adelaide-Metcalf, the Township of Lake of Bays, the Township of Amaranth, and Northumberland County for the Federal and Provincial Governments to provide more funding to rural municipalities to support infrastructure projects related to major bridge and culvert replacements; and,

That this resolution be forwarded to the Premier of Ontario, Provincial Minister of Finance, Federal Finance Minister, AMO, ROMA, and all Ontario municipalities.
Motion Carried.

If you have any questions regarding the above, please do not hesitate to contact the undersigned.

Regards,



Sasha Helmkey, B.A., Dipl. M.A., AOMC
Clerk/Director of Legislative Services

cc: Hon. Peter Bethenfalvy, Ontario Minister of Finance minister.fin@ontario.ca
Hon. Chrystia Freeland, Federal Minister of Finance chrystia.freeland@fin.gc.ca
AMO amo@amo.on.ca
ROMA roma@roma.on.ca
All Ontario Municipalities



THE CORPORATION OF THE TOWN OF KIRKLAND LAKE

BY-LAW NUMBER 22-035

**BEING A BY-LAW TO APPOINT A DEPUTY CLERK FOR THE TOWN OF
KIRKLAND LAKE**

WHEREAS Section 228(2) of the Municipal Act R.S.O. 2001, as amended, states that a municipality may appoint deputy clerks who will have all the powers and duties of the clerk under the Municipal Act and any other Act;

**NOW THEREFORE BE IT RESOLVED THAT THE COUNCIL OF THE CORPORATION
OF THE TOWN OF KIRKLAND LAKE ENACTS AS FOLLOWS:**

THAT Shawn LaCarte be appointed as a Deputy Clerk for the Town of Kirkland Lake effective May 3, 2022.

**READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS 3rd DAY
OF MAY, 2022.**

Pat Kiely, Mayor

Jennifer Montreuil, Clerk



THE CORPORATION OF THE TOWN OF KIRKLAND LAKE

BY-LAW NUMBER 22-036

**BEING A BY-LAW TO CONFIRM THE PROCEEDINGS OF COUNCIL AT ITS
REGULAR MEETING HELD MAY 3, 2022**

WHEREAS Subsection 5(1) of the Municipal Act, 2001, S.O. 2001, Chapter 25, as amended, provides that the powers of a municipal corporation are to be exercised by its Council;

AND WHEREAS Subsection 5(3) of the said Municipal Act provides that the powers of every Council are to be exercised by by-law;

AND WHEREAS it is deemed expedient that the proceedings of the Council of the Town of Kirkland Lake at this meeting be confirmed and adopted by by-law;

**NOW THEREFORE BE IT RESOLVED THAT THE COUNCIL OF THE CORPORATION
OF THE TOWN OF KIRKLAND LAKE ENACTS AS FOLLOWS:**

- 1 **THAT** the actions of the Council of the Town of Kirkland Lake in respect of each motion passed and other actions taken by the Council of the Town of Kirkland Lake at this meeting are hereby adopted and confirmed as if all such proceedings were expressly embodied in this by-law.
- 2 **THAT** the Mayor and Councillors of the Town of Kirkland Lake are hereby authorized and directed to do all things necessary to give effect to the actions of the Council of the Town of Kirkland Lake referred to in the preceding section.
- 3 **THAT** the Mayor and the Clerk are hereby authorized to execute all documents necessary on behalf of the Council and to affix thereto the corporate seal of the Town of Kirkland Lake.
- 4 **THAT** this by-law comes into force upon adoption by Council of the Town of Kirkland Lake.

**READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS 3rd DAY
OF MAY, 2022.**

Pat Kiely, Mayor

Jennifer Montreuil, Clerk