



AGENDA

Public Meeting #2

2024 Water & Wastewater Rates

Council Chambers / Electronic Participation
Thursday, April 4, 2024 at 4:40 PM

Please visit the [TKL YouTube Channel](#) for the live-stream of the meeting.

1. **Call to Order**
2. **Declaration of Pecuniary Interest**
3. **Summary of Reports**
 - 3.1. 2024 Water & Wastewater Rates
Lloyd Crocker, Treasurer
4. **Confirmation of Notice**
5. **Correspondence Received**
6. **Comments/Questions from Members of the Public**
7. **Consideration of Proposed By-Law**

Proposed Direction: Council receive the comments/questions from members of the public; and that the draft By-Law establishing the 2024 Water and Wastewater Rates for the Town of Kirkland Lake, as presented, be brought forward for three (3) readings at the April 25, 2024 Special Meeting of Council.

8. **Adjournment**



KIRKLAND LAKE

THE RIGHT ENVIRONMENT

REPORT TO COUNCIL

Meeting Date: 19/03/2024	Report Number: 2024-CORP-020
Presented by: Lloyd Crocker	Department: Corporate Services

REPORT TITLE

2024 Operating and Capital Budget

RECOMMENDATION

BE IT RESOLVED THAT Report Number 2024-CORP-020 entitled “**2024 Operating and Capital Budget**” be received for information.

AND THAT a Public Meeting be held in relation to the Water and Wastewater Rates, as presented, on Thursday, April 4, 2024, at 4:40 PM;

AND FINALLY THAT the 2024 Budget Schedule be amended to substitute “April 23 Special Meeting: 2024 Town Budget for approval” to “April 25: Special Meeting: 2024 Town Budget for approval”.

INTRODUCTION

The 2024 Budget preparation followed a process whereby Department Directors and certain Managers were asked to provide both operating and capital budget details for their respective departments/divisions. After examination by Treasury, each portion of the budget was returned to those departments/divisions for revisions and reductions. Lastly, all departmental budget details were combined to form the overall proposed 2024 Operating and Capital Budget for The Corporation of The Town of Kirkland Lake.

DISCUSSION

Once the overall operating and capital budget details are compiled and completed, the Treasurer can then determine the amount of the municipal tax levy required to cover all capital and operating expenditures. The 2024 proposed Operating and Water and Wastewater Budget portions can be found in Attachments 1 & 2. This year, funds from both Reserve and Reserve Funds are being taken into account to keep the anticipated

municipal tax levy increase to approximately 9.8%, which includes all capital and operating activities.

DISCUSSION (CONTINUED)

The forecasted 2023 Reserves, Reserve Funds, and Obligatory Reserves are identified in Attachment 5. The 2024 Budget as presented assumes a transfer of approximately \$985,000 from the working capital reserve to decrease the Municipal Tax Levy to 9.8% in 2024.

Public Meeting for Public Comments on Tabled Budget

Mayor and Council directed that a Public Meeting be scheduled on April 4, 2024, commencing at 4:40 PM to allow individuals to address them with questions and/or comments with respect to the tabled budget.

Public comments can be made either in-person, virtually via Zoom, or by written submission (including name and qualifying address). Written submissions will be read into the record at the meeting,

Should certain members of the public wish to reserve a priority time to speak at the meeting, those persons are encouraged to register with the Clerk's Office (clerk@tkl.ca or telephone/in person during regular business hours) by Noon (12PM) on Wednesday, April 3, 2024. Anyone wanting to speak at the Public Meeting can attend without registering. Non-registered participants will be accommodated once registered participants have been heard.

Persons interested in participating electronically must contact the Municipal Clerk to receive the Zoom meeting credentials.

Public Meeting on Proposed Water & Wastewater Fees / 2024 User Fees & Charges

As further changes are being presented for Water and Wastewater fees and charges, a Public Meeting must also be held in this regard in accordance with the Town's Notice Policy. As such, Administration is proposing to have all three Public Meetings related to the Tabled Budget, proposed rates to Water and Wastewater, and proposed 2024 User Fees and Charges held on April 4, 2024, in concurrence.

Departmental Presentations on Operating Budget & Council Deliberations

During a Special Meeting on March 27, 2024, each Department will provide a brief description of their portions of the tabled Operating Budget. Council will then undertake a question period with Administration after each Department/Division's presentation. After the presentations the Capital Budget will be presented.

DISCUSSION (CONTINUED)

Budget Survey Results

As so directed by Council, a Budget Survey was administered and published on the Town's website and social mediums to obtain feedback from the community for budget purposes. The survey was first published on February 7, 2024, and closed on March 1, 2024. The results are provided in Attachment 6. 133 people participated in the survey with the largest demographic being a homeowner 65 of age and older.

The top three service priority areas were:

1. Road Maintenance
2. Snow Removal
3. Economic Development & Tourism.

The three least priority areas were identified as:

4. Arts and Culture
5. Recreation Facilities and Programming
6. Park Maintenance and Development

2023 Actuals – Unaudited

2023 actuals presented with the budget will change. Many year end and audit adjustments are still pending and will not be available until well after the budget process is complete.

Operating and Capital Budget Preparation

The initial operating budget included a \$3.5 million deficit and the Capital budget required \$5 million from taxation in 2024. This would have equated to an 80% plus Municipal Tax Levy increase. The CAO and Treasurer gave direction to reduce the budget requirements. The Directors/Managers went back to their budgets either 2 or 3 times to continue the reduction in expenses. Finally, the enclosed budgets were produced with a 9.8% Municipal Tax Levy increase.

The proposed 2024 Capital Budget for all departments/divisions is located in Attachment 3. Treasury has met with all Town Departments/Divisions and made several reductions to the Capital Budget List to limit the Municipal Tax Levy increase to 9.8%. Attachment 3 also lists certain projects under the heading "Removed - for future consideration"; Administration included same for Council's information as it may wish to move forward with any of those projects in 2024. Attachment 4 provides for a brief description of the proposed 2024 Capital Projects.

Capital Budget (continued)

The Town will be moving forward with a complete water, sewer, and road reconstruction on Taylor Avenue in 2024. The Taylor Avenue reconstruction is part of the Public Works 10-Year Road Reconstruction Plan.

Operating Budgets

Development & Enterprise Services encompasses Planning, Building, Economic Development, By-Law Enforcement and Animal Control (contracted service). Development Services is proposing a 41% decrease in their portion of the 2024 Operating Budget. The main reason for the decrease is due to the elimination of the Manager of Economic Development position. The Director of Development and Enterprise Services is now covering Economic Development as well. The budget also includes higher revenue expectations, building permits, as several new developments and building projects have been identified for 2024. The budget does include some large amounts in contracted building and planning services given the use of a CBO in-training and there being no official Planner on staff. At the recommendation of Treasury, transfers from the Working Capital Reserve have been made to fund these items.

The 2024 Budget includes \$50,000.00 to undertake a feasibility study to determine the viability of implementing a public transit system for Kirkland Lake. The cost would be covered through a successful application to the Rural Transit Solutions fund. Undertaking a feasibility study for Transit, is included in Council's new Corporate Strategic Plan under Operational Aims. It is assumed in the budget that if Administration is unsuccessful in obtaining funding, there would be no further budget impact from this initiative.

Corporate Services includes the governing body of the Town, Mayor and Council, as well as the Administration, CAO and Clerk's Office, who's resources are directly used to assist Council meeting their priorities, goals, and objectives. Corporate Services also includes Treasury, Human Resources, Information Technology Systems, Procurement divisions, and Police Services (other charges). Corporate Services has a proposed 2.6% increase in their portion of the 2024 Operating Budget. Most of the increase is a result of increases in labour costs due to the annual COLA (2.5%) wage increase, the full salary for the reinstated Strategic Initiatives & Workplace Performance Coordinator that was approved in 2023 and higher costs of materials.

The intention for 2024 is to apply to NOHFC/FEDNOR for funding to hire a new IT Technician and a new/extension to the Finance Clerk Intern under Treasury. The current Intern assists with the maintenance of the Asset Management database. The positions will only be filled if funding is approved.

Corporate Services (continued) Police services includes the Ontario Provincial Police annual budget and annual expenditures associated with the Kirkland Lake Police Services Board (until March 31, 2024), and for the new Kirkland Lake OPP Detachment Police Services Board (KLDPSB) thereafter. \$10,000.00 was included in the budget to fund the KLDPSB as of April 1, 2024. This portion of the 2024 Operating Budget is identifying an increase of over \$100,000.00 primarily related to OPP contract cost increases.

Fire Services includes both full-time and volunteer Firefighters that are responsible for all aspects of Fire Safety including Education, Fire Prevention, Fire Suppression and Response and Emergency Preparedness. There is a proposed increase of 25.6% in their portion of the 2024 Operating Budget. Much of the increase is due to a one-time large reserve amount processed in 2023 to cover accruals which is not used in 2024. The budgeted Fire expenditures only actually increased 7.7%. The removal of the reserve transfer increases the overall budget deficit significantly. The increase is also driven by projected increases in wages and other expenses as result of ongoing negotiations with the firefighter's union which is expected to conclude in March or April of this year.

Public Works is responsible for the maintenance of roads, sidewalks, traffic lights, streetlights, signage and the maintenance and repairs to much of the Town's heavy equipment. Public Works is also responsible for the operations of the Airport, Waste Management, and the Water and Wastewater Divisions. Public Works is forecasting a 2.3% increase in their portion of the 2024 Operating Budget.

The Water and Wastewater budgets include a further Water rate increase of 2.5% and Wastewater a 1.5% rate increase above what was approved by Council on March 5, 2024. The total Water increase for 2024 is 4.2% and Wastewater is 5%. It is expected that the 2024 surplus of approximately \$561,993.00 for Water & \$378,046.00 for Wastewater will be redirected into reserves to replenish part of the approx.\$1,256,000.00 in water reserves and \$538,500.00 in wastewater reserves that will be used to cover Capital projects in 2024. Many of the required repairs and upgrades for 2020-2022 were delayed due to supply chain issues resulting in the Town having to catch-up and complete many necessary projects and maintenance in 2023 & 2024. Many of the projects, repairs, and maintenance were recommended by the Ontario Clean Water Agency for the Town's Drinking Water and Wastewater Systems.

The budget includes the continued use of the waste voucher system instead of an annual "Clean up Week." This is a result of the expected high costs associated with a "Clean Up Week" and a reduction in service levels if staff are tasked with performing the cleanup. This will be subject to Council review at a later date.

Community Services offers numerous community amenities and is responsible for Recreation, Cultural Facilities, Parks, Recreation, and Cemetery Services. Community Services is proposing a 6.3% increase to their portion of the 2024 Operating Budget.

Community Services (continued) The increase is primarily related to a substantial rise in the cost of insurance and employee benefits, as well as the annual COLA, 2.5%, wage increase. An overlap period for the current Director to train the new hire has been budgeted for. Additionally, chemical costs and cleaning supply costs have increased substantially.

Teck Pioneer Residence (TPR) is the municipally owned and operated Long-Term Care Home, which has operated since 1965. Presently, the proposed increase to their portion of the 2024 Operating Budget is 184%. The unaudited actuals for 2023 were \$1,538,703.00 vs. a budgeted amount of \$623,044.00 resulting in an increase of 15% over the 2023 actuals.

The funding received by TPR are conditional on funds being used fully in the operations of the home. Any funds unspent in the current year are returned to those funding agencies.

Increases in the cost of materials and labour have caused the budget for TPR to escalate rapidly in recent years. Staffing issues have plagued TPR, and the health industry overall. Increased wages are a result of significant staff shortages, resulting in significant overtime wages. Much of the increase is a result of the provincially mandated increase in care standards (4 hours per day per resident). The increase represents an approximate increase of 60% over the last 2 years.

Other Charges include Ontario Works, the Timiskaming Health Unit, Ambulance, Social Housing, Childcare, and MPAC expenditures. These costs are primarily charged to the Town based on a population size allocation. The overall budget for other charges decreased by .7% in 2024 but it should be noted that a transfer for \$23,800.00 from the Town's THU reserve was used to cover the increased THU portion given the pressures of the budget.

General

The Directors will provide more in-depth information during their departmental/divisional presentations.

The Corporation has approximately \$13,700,000.00 of wage costs which typically increase each year at a rate approximating their CUPE 26 union agreement (2.5% in 2024). Some wage groups in the Corporation have negotiated higher annual wage increases.

A 2.5% rate increase to all wages would result in an increase in the budget of approximately \$343,000.00 which would result in an approximate 3% tax levy increase (with no other budget increases). Performance step increases, pay equity, increased benefit costs and higher wage rate increases, in unionized wage groups, would further increase the labour and related costs in the budget. Insurance costs have increased by over 10% per year since 2022 (\$100,000 in 2024).

General (continued)

The Corporation bears the full burden of these increased costs as no outside funding sources provide for wage adjustments. The Town's only general funding source (Ontario Municipal Partnership funding) has decreased by \$6,200 in 2024.

Change of Date for proposed Passage of 2024 Budget.

Given that the Chief Administrative Officer and Mayor are both attending Ontario Good Roads Association Conference this year, it is being recommended that the proposed date for passage of the budget be moved to Thursday, April 25, 2024, at 4:40 PM.

OTHER ALTERNATIVES CONSIDERED

Council may decide to have the Treasurer reduce the Municipal Tax Levy by either reducing costs and/or services, or, increasing the amount of Reserves and/or Reserve Funds used to support the 2024 Operating and Capital Budget.

FINANCIAL CONSIDERATIONS

Treasury is recommending a 9.8% Tax Levy increase with the use of approximately \$3.01 million dollars of Reserves and Reserve Funds to help fund some of the operating pressures and capital project. Water rates will increase a total of 4.2% and Wastewater rates a total of 5% in 2024. The water and wastewater reserves used in 2024 will be partially replaced by the Water and Wastewater Surplus Reserves of \$561,993.00 and \$378,346.00 respectively for 2024. Funds from the Northern Ontario Resource Development Support Fund (NORDS), Federal Gas Tax and the Ontario Community Infrastructure Fund (OCIF) will be used to fund the Taylor Avenue water, sewer and road reconstruction in 2024. An updated Reserves and Reserve Funds Report will be brought forward in 2024 once the 2023 year-end and municipal audit are completed.

ALIGNMENT TO CORPORATE STRATEGIC PLAN

Priorities:

- Service Excellence
- Sustainable Core Services
- Infrastructure
- Vibrant & Prosperous Community
- Current Council's Operational Aims



ALIGNMENT TO CORPORATE STRATEGIC PLAN (CONTINUED)

Action(s):

Service Excellence

- Develop long-term financial plans and budgets to ensure financial sustainability and value for money.

Sustainable Core Services

- Prioritize core services and explore alternatives for non-core services, which may include divestment or changes to operating models.

Infrastructure

- Prioritize infrastructure projects based on critical needs, aging systems, potential environmental risks, and community needs.
- Develop long-term financial plans and budgets to align with the lifecycle of assets.

Vibrant & Prosperous Community

- Develop long-term financial plans and budgets to support the aim of being a vibrant and prosperous community.

Council Operational Aim(s):

Service Excellence

Financial Sustainability

- Long-term financial plans and budgets aligned with the Corporation's vision and mission Increased and diversified revenue streams.
- A strategy for future use of municipal lands.
- Regular transparent reporting to stakeholders on financial health and performance.

Sustainable Core Services

Core Services

- Development of alternatives for divestment or changes to operating models for non-core services.
- Prioritization of budget allocations and resource distribution to bolster core services that directly impact residents' well-being.

ALIGNMENT TO CORPORATE STRATEGIC PLAN (CONTINUED)

Infrastructure

Roads and Sidewalks

- Prioritization of repairs and upgrades based on usage, safety concerns, and community needs.

Water and Wastewater Systems

- Prioritization of infrastructure projects based on critical needs, aging systems, potential environmental risks, and community needs.

Vibrant & Prosperous Community

Growth

- Investment in infrastructure projects that facilitate residential growth and business expansion and greater housing options.
- Investment in public amenities such as parks, recreational facilities, and public spaces to enhance the quality of life of residents.

ACCESSIBILITY CONSIDERATIONS

Not Applicable.

CONCLUSION

Administration recommends a 9.8% increase to the Municipal Tax Levy for 2024 and a further increase of 2.5% increase to Water and 1.5% to Wastewater which will result in a total increase of 4.2% Water and 5% Wastewater for 2024; this will include the use of \$985,266.00 from the Working Capital Reserve and \$2,024,418.00 from other Infrastructure Reserves and Reserve Funds.

CONSULTATIONS

Town of Kirkland Lake Senior Management Team

ATTACHMENTS

Attachment 1 – 2024 Operating Budget

Attachment 2 – 2024 Water and Wastewater Budget

Attachment 3 – 2024 Capital Budget

Attachment 4 – 2024 Brief Capital Descriptions

ATTACHMENTS (CONTINUED)

Attachment 5 – 2024 Projected Reserve and Reserve Funds

Attachment 6 – 2024 Budget Survey Results

Attachment 7 – 2024 Water and Wastewater Rates

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Community Services			
Cemetery			
Revenues			
User Fees	163,772	165,931	140,013
Grants	4,636	4,200	3,806
Recoveries	7,163	10,000	6,175
Other Revenue	615	600	
Total Revenues	176,186	180,731	149,994
Expenditures			
Labour & Related	136,113	128,819	118,475
Materials & Supplies	21,670	22,190	18,802
Utilities	3,650	3,650	3,207
Admin & Other	10,512	10,178	7,193
Contracted Services	8,100	7,500	8,051
Interest & LTD Payments	3,500	3,000	3,503
Rents & Finance	300	3,400	
Total Expenditures	183,845	178,737	159,231
Surplus (Deficit)	(7,659)	1,994	(9,237)
Child Care			
Revenues			
Recoveries			45
Other Revenue	21,345	20,703	21,467
Total Revenues	21,345	20,703	21,512
Expenditures			
Labour & Related	3,943	3,724	3,292
Materials & Supplies	600	550	558
Admin & Other	4,176	3,283	3,797
Total Expenditures	8,719	7,557	7,647
Surplus (Deficit)	12,626	13,146	13,865

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Community Services (cont'd)			
Library			
Revenues			
User Fees	5,600	5,450	5,581
Grants	34,422	34,422	3,812
Donations	9,900	9,370	199,908
Recoveries	113	106	113
Other Revenue	12,164	11,954	1,739
Total Revenues	62,199	61,302	211,153
Expenditures			
Labour & Related	328,341	311,771	320,055
Materials & Supplies	29,800	43,954	65,301
Utilities	15,246	14,453	12,957
Admin & Other	9,750	11,197	6,543
Contracted Services	19,900	19,800	19,775
Interest & LTD Payments	90	90	5,112
Total Expenditures	403,127	401,265	429,743
Surplus (Deficit)	(340,928)	(339,963)	(218,590)
Museum			
Revenues			
User Fees	39,900	39,385	34,986
Grants	41,485	40,817	11,948
Donations	9,800	5,709	5,550
Recoveries	250	250	201
Other Revenue	1,450	850	1,789
Total Revenues	92,885	87,011	54,474
Expenditures			
Labour & Related	244,060	241,157	231,414
Materials & Supplies	31,250	32,470	24,739
Utilities	15,900	13,850	14,436
Admin & Other	40,154	32,791	34,188
Contracted Services	22,685	15,780	17,228
Interest & LTD Payments	1,300	2,000	225
Total Expenditures	355,349	338,048	322,230
Surplus (Deficit)	(262,464)	(251,037)	(267,756)

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Community Services (cont'd)			
Parks & Recreation			
Revenues			
User Fees	632,740	542,836	613,888
Grants	31,699	49,678	50,924
Donations			8,850
Recoveries	6,516	4,000	17,276
Other Revenue	13,442	8,667	30,483
Total Revenues	684,397	605,181	721,421
Expenditures			
Labour & Related	1,616,495	1,449,261	1,460,621
Materials & Supplies	279,394	217,686	244,390
Utilities	432,419	420,353	393,637
Admin & Other	244,851	199,924	228,010
Contracted Services	54,826	82,049	60,768
Interest & LTD Payments	918,856	916,856	841,876
Total Expenditures	3,546,841	3,286,129	3,229,302
Surplus (Deficit)	(2,862,444)	(2,680,948)	(2,507,881)
Total Community Services	3,460,869	3,256,808	2,989,599

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Corporate Services			
CAO - Administration			
Revenues			
Transfers	30,000		
Total Revenues	30,000		
Expenditures			
Labour & Related	364,640		
Materials & Supplies	34,420		
Admin & Other	21,600		
Contracted Services	30,000		
Total Expenditures	450,660		
Surplus (Deficit)	(420,660)		
Administration/Clerk			
Revenues			
User Fees	32,200	34,250	32,850
Recoveries			100
Other Revenue	1,200	1,000	1,340
Transfers		15,000	
Total Revenues	33,400	50,250	34,290
Expenditures			
Labour & Related	458,007	635,132	675,535
Materials & Supplies	48,425	91,475	56,981
Utilities	24,700	23,271	21,718
Admin & Other	127,192	146,562	124,131
Contracted Services	37,500	83,000	34,708
Transfers	10,000		
Total Expenditures	705,824	979,440	913,073
Surplus (Deficit)	(672,424)	(929,190)	(878,783)

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Corporate Services (cont'd)			
Human Resources			
Revenues			
User Fees	400		660
Total Revenues	400		660
Expenditures			
Labour & Related	188,822	191,221	189,109
Materials & Supplies	23,315	30,505	23,342
Admin & Other	13,850	7,600	7,634
Contracted Services	16,500	1,500	762
Total Expenditures	242,487	230,826	220,847
Surplus (Deficit)	(242,087)	(230,826)	(220,187)
Information Technology			
Revenues			
Grants			
Total Revenues			
Expenditures			
Labour & Related	213,496	169,229	181,022
Materials & Supplies	15,000	18,500	23,674
Admin & Other	54,000	38,394	31,398
Contracted Services	217,277	163,200	171,777
Total Expenditures	499,773	389,323	407,871
Surplus (Deficit)	(499,773)	(389,323)	(407,871)
Procurement			
Expenditures			
Labour & Related	126,240	97,917	112,429
Materials & Supplies	1,000	1,200	10
Admin & Other	4,450	2,650	3,269
Total Expenditures	131,690	101,767	115,708
Surplus (Deficit)	(131,690)	(101,767)	(115,708)

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Corporate Services (cont'd)			
Treasury			
Revenues			
User Fees	20,000	20,000	14,840
Recoveries	13,000		45
Other Revenue	790,000	430,000	977,018
Total Revenues	823,000	450,000	991,903
Expenditures			
Labour & Related	972,954	823,064	866,017
Materials & Supplies	21,200	21,000	21,066
Admin & Other	127,845	126,210	104,266
Contracted Services	49,400	59,400	52,047
Interest & LTD Payments	6,000	3,000	13,315
Transfers	-158,875	-155,000	
Total Expenditures	1,018,524	877,674	1,056,711
Surplus (Deficit)	(195,524)	(427,674)	(64,808)
Mayor & Council			
Revenues			
Recoveries			20
Total Revenues			20
Expenditures			
Labour & Related	159,423	157,909	165,671
Materials & Supplies	12,235	22,600	12,415
Admin & Other	23,860	18,651	14,922
Total Expenditures	195,518	199,160	193,008
Surplus (Deficit)	(195,518)	(199,160)	(192,988)
Health & Safety			
Expenditures			
Labour & Related	100	49,332	24,252
Materials & Supplies	2,000	6,100	1,839
Admin & Other	15,000	11,500	4,449
Total Expenditures	17,100	66,932	30,540
Surplus (Deficit)	(17,100)	(66,932)	(30,540)

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Corporate Services (cont'd)			
Policing			
Revenues			
Grants	63,000	61,000	55,478
Recoveries	12,000	12,000	16,772
Other Revenue	76,750	76,750	77,582
Total Revenues	151,750	149,750	149,832
Expenditures			
Labour & Related	27,177	18,677	19,817
Materials & Supplies	900	4,850	8,610
Utilities	19,050	19,050	20,213
Admin & Other	9,800	16,500	12,309
Contracted Services	2,895,984	2,790,877	2,780,728
Total Expenditures	2,952,911	2,849,954	2,841,677
Surplus (Deficit)	(2,801,161)	(2,700,204)	(2,691,845)
Total Corporate Services	5,175,937	5,045,076	4,602,730

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Development and Enterprise Services			
Animal Control			
Revenues			
User Fees	6,500	6,500	4,621
Total Revenues	6,500	6,500	4,621
Expenditures			
Materials & Supplies	4,465	1,700	1,274
Utilities	3,278	2,850	2,641
Admin & Other	868	755	842
Contracted Services	72,085	72,085	72,086
Total Expenditures	80,696	77,390	76,843
Surplus (Deficit)	(74,196)	(70,890)	(72,222)
Building			
Revenues			
User Fees	237,415	107,100	83,079
Recoveries	25,000	12,000	41,065
Other Revenue	8,500	8,500	2,270
Transfers	90,000	65,000	
Total Revenues	360,915	192,600	126,414
Expenditures			
Labour & Related	232,791	191,153	212,180
Materials & Supplies	21,031	23,920	8,894
Admin & Other	49,428	36,970	22,970
Contracted Services	149,000	137,500	125,650
Total Expenditures	452,250	389,543	369,694
Surplus (Deficit)	(91,335)	(196,943)	(243,280)

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Development and Enterprise Services (cont'd)			
Economic Development			
Revenues			
Grants		60,000	
Recoveries	2,135	2,135	2,280
Other Revenue	50,000	73,202	
Transfers	119,750	119,750	
Total Revenues	171,885	255,087	2,280
Expenditures			
Labour & Related	30,085	126,112	121,905
Materials & Supplies	97,650	86,550	38,199
Admin & Other	23,935	22,885	13,795
Contracted Services	101,250	191,250	16,277
Interest & LTD Payments		73,202	73,080
Total Expenditures	252,920	499,999	263,256
Surplus (Deficit)	(81,035)	(244,912)	(260,976)
Planning			
Revenues			
User Fees	108,000	39,000	81,306
Transfers	161,500	161,500	
Total Revenues	269,500	200,500	81,306
Expenditures			
Labour & Related	430,571	294,777	304,006
Materials & Supplies	15,796	10,625	5,605
Admin & Other	17,478	13,350	15,494
Contracted Services	200,500	196,500	42,020
Total Expenditures	664,345	515,252	367,125
Surplus (Deficit)	(394,845)	(314,752)	(285,819)

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Development and Enterprise Services (cont'd)			
Residential Development			
Revenues			
Other Revenue	270,000	200,000	68,646
Total Revenues	270,000	200,000	68,646
Expenditures			
Admin & Other	300	4,800	374
Total Expenditures	300	4,800	374
Surplus (Deficit)	269,700	195,200	68,272
Total Development and Enterprise Services	371,711	632,297	794,025

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Fire Services			
Revenues			
Grants	3,000	3,000	125
Recoveries	3,000	2,500	10,124
Other Revenue	600	500	522
Transfers		338,434	
Total Revenues	6,600	344,434	10,771
Expenditures			
Labour & Related	2,237,635	2,131,966	1,890,029
Materials & Supplies	140,660	93,050	164,338
Utilities	12,256	11,050	13,964
Admin & Other	100,455	89,417	66,647
Contracted Services	80,000	60,900	29,635
Total Expenditures	2,571,006	2,386,383	2,164,613
Surplus (Deficit)	(2,564,406)	(2,041,949)	(2,153,842)
Total Fire Services	2,564,406	2,041,949	2,153,842

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Teck Pioneer Residence			
Revenues			
Grants	4,765,871	4,542,250	4,597,745
Donations	110,000	30,000	6,657
Recoveries	115,086	63,535	71,008
Other Revenue	3,507,136	3,507,136	3,428,270
Transfers	100,000	100,000	
Total Revenues	8,598,093	8,242,921	8,103,680
Expenditures			
Labour & Related	8,095,792	6,909,585	7,629,320
Materials & Supplies	1,085,500	862,318	972,110
Utilities	224,000	210,000	175,696
Admin & Other	70,030	66,134	14,751
Contracted Services	337,843	253,768	296,406
Interest & LTD Payments	554,160	554,160	554,100
Transfers		10,000	
Total Expenditures	10,367,325	8,865,965	9,642,383
Surplus (Deficit)	(1,769,232)	(623,044)	(1,538,703)
Total Teck Pioneer Residence	1,769,232	623,044	1,538,703

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Public Works			
Public Works			
Revenues			
Grants	2,300	4,200	6,198
Recoveries	11,380	20,758	21,758
Other Revenue			163
Transfers	100,000	100,000	
Total Revenues	113,680	124,958	28,119
Expenditures			
Labour & Related	1,792,084	1,728,644	1,849,885
Materials & Supplies	865,560	914,310	720,478
Utilities	71,210	68,500	62,625
Admin & Other	361,928	304,002	308,895
Contracted Services	430,200	468,000	236,526
Interest & LTD Payments	59,984	59,984	57,554
Rents & Finance		10,000	
Total Expenditures	3,580,966	3,553,440	3,235,963
Surplus (Deficit)	(3,467,286)	(3,428,482)	(3,207,844)
Street Lights			
Expenditures			
Labour & Related	1,250	1,250	
Materials & Supplies	10,000	10,000	8,403
Utilities	52,500	52,000	51,776
Contracted Services	15,000	15,000	6,684
Total Expenditures	78,750	78,250	66,863
Surplus (Deficit)	(78,750)	(78,250)	(66,863)

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Public Works (cont'd)			
Waste			
Revenues			
User Fees	12,000	12,000	8,325
Recoveries	515,500	500,340	498,644
Total Revenues	527,500	512,340	506,969
Expenditures			
Labour & Related	168,872	165,752	132,174
Materials & Supplies	35,925	33,375	77,756
Admin & Other	7,115	8,337	2,075
Contracted Services	1,091,831	1,056,831	931,089
Transfers			5
Total Expenditures	1,303,743	1,264,295	1,143,099
Surplus (Deficit)	(776,243)	(751,955)	(636,130)
Airport			
Revenues			
User Fees	120,000	120,000	122,826
Recoveries	6,500	6,500	6,250
Other Revenue	9,000	8,100	9,544
Total Revenues	135,500	134,600	138,620
Expenditures			
Labour & Related	120,088	111,733	107,125
Materials & Supplies	126,500	101,470	75,396
Utilities	9,100	7,000	8,275
Admin & Other	30,182	34,234	28,364
Contracted Services	14,000	9,000	6,357
Interest & LTD Payments	500	500	50
Total Expenditures	300,370	263,937	225,567
Surplus (Deficit)	(164,870)	(129,337)	(86,947)
Total Public Works	4,487,149	4,388,024	3,997,784

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Outside Charges			
Temiskaming Health Unit			
Revenues			
Transfers	23,800		
Total Revenues	23,800		
Expenditures			
Outside Charges	397,894	386,304	423,786
Total Expenditures	397,894	386,304	423,786
Surplus (Deficit)	(374,094)	(386,304)	(423,786)
Ambulance			
Expenditures			
Outside Charges	861,153	861,153	740,570
Total Expenditures	861,153	861,153	740,570
Surplus (Deficit)	(861,153)	(861,153)	(740,570)
Social Housing			
Expenditures			
Outside Charges	506,394	506,394	382,611
Total Expenditures	506,394	506,394	382,611
Surplus (Deficit)	(506,394)	(506,394)	(382,611)
Ontario Works			
Expenditures			
Outside Charges	241,449	241,449	299,501
Total Expenditures	241,449	241,449	299,501
Surplus (Deficit)	(241,449)	(241,449)	(299,501)

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Outside Charges (cont'd)			
Child Care			
Expenditures			
Outside Charges	57,321	57,321	49,864
Total Expenditures	57,321	57,321	49,864
Surplus (Deficit)	(57,321)	(57,321)	(49,864)
MPAC			
Expenditures			
Outside Charges	109,840	113,329	108,858
Total Expenditures	109,840	113,329	108,858
Surplus (Deficit)	(109,840)	(113,329)	(108,858)
Total Outside Charges	2,150,251	2,165,950	2,005,190

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
Total Town Operating Deficit	(19,979,555)	(18,153,148)	
Capital			
Unfunded capital	(3,474,735)	(1,749,582)	
Transfers from reserves, debt and def. rev.	2,928,944	1,548,828	
Total Town Capital Deficit	(545,791)	(200,754)	
Total Town Deficit	(20,525,346)	(18,353,902)	
Other Revenues			
Grants	6,220,400	6,226,600	
Other Revenue	5,000	50,000	
Other Taxation	203,525	203,525	
Total Other Revenues	6,428,925	6,480,125	
Deficit	(14,096,421)	(11,873,777)	
Transfer from Working Capital Reserve	985,266		
Deficit	(13,111,155)	(11,873,777)	
Tax Levy	13,111,155	11,873,777	

	2024	2023	2023
	Budget	Budget	Actuals
			Unaudited
WATER			
Revenues			
User Fees	2,696,361	2,586,623	2,449,879
Recoveries	57,678	57,678	44,950
Other Revenue	23,489	23,489	18,447
Total Revenues	2,777,528	2,667,790	2,513,276
Expenditures			
Labour & Related	568,960	558,260	751,447
Materials & Supplies	218,878	260,444	163,693
Utilities	388,247	384,697	332,049
Admin & Other	145,258	164,324	132,307
Contracted Services	864,750	715,161	681,287
Interest & LTD Payments	29,442	29,442	26,539
Transfers		84,420	425,954
Total Expenditures	2,215,535	2,196,748	2,513,276
Surplus (to be transferred to reserve)	(561,993)	(471,042)	0
WASTEWATER			
Revenues			
User Fees	1,976,370	1,881,317	1,812,042
Recoveries	4,841	4,841	1,795
Other Revenue	19,367	19,367	16,061
Total Revenues	2,000,578	1,905,525	1,829,898
Expenditures			
Labour & Related	228,560	228,560	137,835
Materials & Supplies	54,200	69,400	19,383
Utilities	435,500	427,500	392,635
Admin & Other	144,772	134,555	336,861
Contracted Services	687,869	636,953	696,867
Interest & LTD Payments	71,631	71,631	
Transfers (surplus is transferred to reserve)		64,580	246,317
Total Expenditures	1,622,532	1,633,179	1,829,898
Surplus (to be transferred to reserve)	(378,046)	(272,346)	0

PROJECT NAME	SERVICE AREA	2024 EXPENDITURE	GOV'T FUNDING	GAS TAX	OCIF	TAX LEVY	RESERVES	RESERVE FUNDS	OTHER	LEVEL	NOTES
Requested											
Infrastructure Upgrades GICB HVAC at community complex (2)	Community Services	748,248	598,598			-		149,650			(7)
Physical Services Building accesibility upgrade	Development Services	30,000				-		30,000		7	(7)
Daycare window replacement	Community Services	10,176				-		10,176		3	(1)
Ice resurfacers overhead door	Community Services	5,637				5,637				3	
Backup generator - Town Hall	Corporate Services	30,619				15,000		15,619			(7)(3)
OPP garage - roof shingles	Corporate Services	8,141				8,141					
Community Complex - old pool	Community Services	666,680	500,000			166,680					
Gas & Air Compressor	Public Works	44,520				44,520				4	
Storage Containers	Public Works	35,616				35,616				3	
Garage Door	Public Works	15,468				15,468				4	
Wheel Loader brakes	Public Works	23,525				23,525				4	
Welding machine	Public Works	10,176				10,176				3	
Plow Truck	Public Works	345,984				-			345,984	4	(6)
1/2 ton pickup truck	Public Works	71,232				-			71,232	4	(6)
Taylor Avenue reconstruction	Public Works	2,544,000	450,000	1,047,000	1,047,000	-				4	
Connecting Link - Gov't Rd	Public Works	1,133,548	899,285	234,263		-				3	
Heater - main shop	Public Works	10,144				10,144				4	
Sidewalk steel forms	Public Works	15,264				15,264				3	
Traffic control cabinet/controller	Public Works	28,493				28,493				3	
Trench boxes	Public Works	24,473				-		24,473		4	(2),(5)
Replacement of Landfill office	Public Works	35,000				35,000				4	
Hazardous waste collection	Public Works	50,880				50,880				4	
Airport - REIL lights	Airport	22,421				22,421				4	
Airport - runway crack sealing	Airport	20,000				20,000				3	
Hydrant valve turning machine	Water	10,000						10,000		3	(2)
OCWA - raw water pre treatment system	Water	711,000				-		711,000		3	(2)
OCWA - high lift system & post treatment	Water	470,000				-		470,000		3	(2)
OCWA - Tower & Swastika pressure station	Water	27,000				-		27,000		3	(2)
OCWA - Distribution system	Water	30,000				-		30,000		3	(2)
OCWA - sewage treatment plant	Waste Water	296,500				-		296,500		3	(5)
OCWA - pumping stations	Waste Water	147,000				-		147,000		3	(5)
OCWA - collection system	Waste Water	60,000				-		60,000		3	(5)
OCWA - Swastika sewage plant	Waste Water	35,000				-		35,000		3	(5)
Business office - accessibility redesign	TPR	18,826				18,826				4	
Town Hall renovations - development services	Development Services	20,000				20,000					
Water / Water Tower engineering study	Water	8,000				-		8,000			(2)
Library - Upgrades	Community Services	487,310				-			487,310		
TOTAL RECOMMENDED		\$ 8,250,881	\$ 2,447,883	\$ 1,281,263	\$ 1,047,000	\$ 545,791	\$ -	\$ 2,024,418	\$ 904,526		
Removed - For Future Consideration											
OPP Garage Door Replacement	Corporate Services	8,141								2	
Miner's Memorial	Community Services	12,211								2	
Trailer Hauler	Public Works	19,640								2	
New Fire Rescue Truck	Fire	250,000								2	
Tweedsmuir reconstruction engineering plan	Public Works	91,584								2	
Cardboard bundling machine	TPR	15,264						-		3	
Maintenance van	TPR	52,915								3	
Airport crack sealing (reduced from \$50k to \$20k)	Public Works	30,000								3	

PROJECT NAME	SERVICE AREA	2024 EXPENDITURE	GOV'T FUNDING	GAS TAX	OCIF	TAX LEVY	RESERVES	RESERVE FUNDS	OTHER	LEVEL	NOTES																											
Physical Services- Access Upgrade (reduced from \$149k)	Development Services	119,000									3																											
TOTAL REMOVED		\$ 598,755.00																																				
Notes: <table style="width: 100%; border: none;"> <tr> <td style="width: 30%;"></td> <td style="width: 10%;">Levels:</td> <td></td> </tr> <tr> <td>(1) Lifecycle Replacement Reserve Fund</td> <td style="text-align: center;">1</td> <td>Low Priority</td> </tr> <tr> <td>(2) Water Capital Projects Reserve Fund</td> <td style="text-align: center;">2</td> <td>Medium Priority</td> </tr> <tr> <td>(3) Approved from Reserves - Prior Year</td> <td style="text-align: center;">3</td> <td>High Priority</td> </tr> <tr> <td>(4) Archer Drive Reserve</td> <td style="text-align: center;">4</td> <td>Urgent Requirement or Replacement</td> </tr> <tr> <td>(5) Waste Water Capital Projects Reserve Fund</td> <td></td> <td></td> </tr> <tr> <td>(6) Debt of Lease financing</td> <td></td> <td></td> </tr> <tr> <td>(7) Infrastructure Capital Reserve</td> <td></td> <td></td> </tr> <tr> <td>(8) Working Capital Reserve</td> <td></td> <td></td> </tr> </table>													Levels:		(1) Lifecycle Replacement Reserve Fund	1	Low Priority	(2) Water Capital Projects Reserve Fund	2	Medium Priority	(3) Approved from Reserves - Prior Year	3	High Priority	(4) Archer Drive Reserve	4	Urgent Requirement or Replacement	(5) Waste Water Capital Projects Reserve Fund			(6) Debt of Lease financing			(7) Infrastructure Capital Reserve			(8) Working Capital Reserve		
	Levels:																																					
(1) Lifecycle Replacement Reserve Fund	1	Low Priority																																				
(2) Water Capital Projects Reserve Fund	2	Medium Priority																																				
(3) Approved from Reserves - Prior Year	3	High Priority																																				
(4) Archer Drive Reserve	4	Urgent Requirement or Replacement																																				
(5) Waste Water Capital Projects Reserve Fund																																						
(6) Debt of Lease financing																																						
(7) Infrastructure Capital Reserve																																						
(8) Working Capital Reserve																																						
Carry Forward from 2023																																						
PROJECT NAME	SERVICE AREA	2024 EXPENDITURE	GOV'T FUNDING	GAS TAX	OCIF	TAX LEVY	RESERVES	RESERVE FUNDS	OTHER	LEVEL	NOTES																											
Elevator Modernization - Town Hall	Corporate Services	107,829				-		107,829			(3) (1)																											
Infrastructure Upgrades GICB HVAC at community complex	Complex	748,248	598,598			-		149,650			(7)																											
Queen Elizabeth Park Top Soil, Grass	Parks	7,800				-		7,800			(3)																											
Chaput Hughes Playground	Parks	35,616				-		35,616			(3)																											
1 Pickup Truck/1 4WD SUV	Public Works	50,000				-		50,000			(1)																											
Front End Wheel Loader	Public Works	\$ 350,000				-			\$ 350,000		(6)																											
Design - Full Reconstruction - Taylor Avenue	Public Works	96,584				-		96,584			(3)																											
CHAR Infrastructure/Development	Development Services	1,034,201	914,682			-		119,519			(4)																											
Fencing - Water Treatment Plant	Water	130,013				-		130,013			(2)																											
Automated Pedestrian Crosswalk - Fed Public School	Public Works	6,000				-		6,000			(3)																											
OCWA - Intake Inspections	Water	20,000				20,000					(2)																											
Baird lighting	Community Services	26,390				-		26,390			(3)																											
Ice Resurfacers	Community Services	155,700				-		155,700			(3)																											
						-																																
TOTAL 2023 CARRYFORWARD		2,768,381	1,513,280			20,000		885,101	350,000																													

2024 CAPITAL BUDGET - ITEM DESCRIPTORS

PROJECT NAME	SERVICE AREA	BRIEF DESCRIPTION
Requested		
Infrastructure Upgrades HVAC at complex	Community Services	Carry over from year 1 and year two allotment. Funded 80% as indicated in By-law 23-050.
Physical Services Building accesibility upgrade	Development Services	All facilities require full Accessiblity by 2025. Accessible door and entrance upgrades for 2024.
Daycare window replacement	Community Services	Lease agreement indicates owner to repair/replace windows. Budgeting \$10,000 per year until all replaced.
Ice resurfacers overhead door	Community Services	Door fails regularly and requires contractor from out of town to repair. Very costly.
Backup generator - Town Hall	Corporate Services	Install back up generator at the Town Hall, ensure IT Servers and other devices do not fail due to power outage.
OPP garage - roof shingles	Corporate Services	The shingles on the garage at the OPP location are at end of life & in very rough shape. Requested since 2015.
Community Complex - old pool	Community Services	Direction of Nov 15, 2023 meeting to add to 2024 budget. 75% funding through NOHFC.
Gas & Air Compressor	Public Works	To replace 1974 equipment, purchase a new diesel gas and air compressor. Parts availability issues.
Storage Containers	Public Works	Purchase 2 insulated metal containers for storage. Currently out of space for files etc. at 1 Dunfield Road.
Garage Door	Public Works	Main garage door on the roads garage. Has been repaired many times, requires replacement.
Wheel Loader brakes	Public Works	Full loader brake replacement required on 644 John Deere front end loader.
Multi-Process Welding machine	Public Works	Existing machine has issues & will not work for all tasks, requires replacement due to age/lack of function/technology
Plow Truck	Public Works	Plow truck is at end of life, replacement was in 2023 budget but removed. Will be funded by a loan.
1/2 ton pickup truck	Public Works	Replacement of 2008 Half ton. Mechanics rate 1/10, ready to be taken off the road, replacement is required.
Taylor Avenue reconstruction	Public Works	Full water, sewer and road reconstruction of Taylor Avenue. Engineering Design was in the 2023 budget.
Connecting Link - Gov't Rd	Public Works	The Town received funding through Connecting Links for upgrades to Government Road.
Heater - main shop	Public Works	Existing heater is at end of life, need replacement.
Sidewalk steel forms	Public Works	Current sidewalk forms are wood and require replacement. Steel forms have a longer life and will save money.
Traffic control cabinet/controller	Public Works	Replacement of Kirkland St/Gov't Road controller/cabinet, can no longer order parts for existing unit.
Trench boxes	Public Works	Currently PW has no trench boxes. They are required for H & S to line any dug holes.
Replacement of Landfill office	Public Works	Exisitng landfill office has been patched over several years but is a H & S concern. Requires replacement.
Hazardous waste collection	Public Works	Hazardous waste collection day for 2024.
Airport - REIL lights	Airport	REIL lights replacement required for Airport Operation. No longer parts for old REIL light system.
Airport crack sealing	Airport	Several deep cracks in pavement, some crack sealing is required in 2024.
Hydrant valve turning machine	Water	Existing valve turning machine is inoperatable and requires replacement. Valve turning project in 2024.
OCWA - raw water pre treatment system	Water	Rebuild of filter #2 as underdrain has failed(\$550,000), new back up backwash blower, electric actuators.
OCWA - high lift system & post treatment	Water	Generator replacement for water plant(\$370,000), rotork actuators, new regulators, lighting, new entrance door.
OCWA - Tower & Swastika pressure station	Water	Perform tower inspection, install new altitude valve for water tower.
OCWA - Distribution system	Water	New 16" flow meter on pipe feeding the mine. Install programing and wiring for data collection.
OCWA - sewage treatment plant	Waste Water	Tertiary filter-cloth replacement & motor, UV system maint., Comfort St new HP pumps, VFD blower, Maintenace.

2024 CAPITAL BUDGET - ITEM DESCRIPTORS

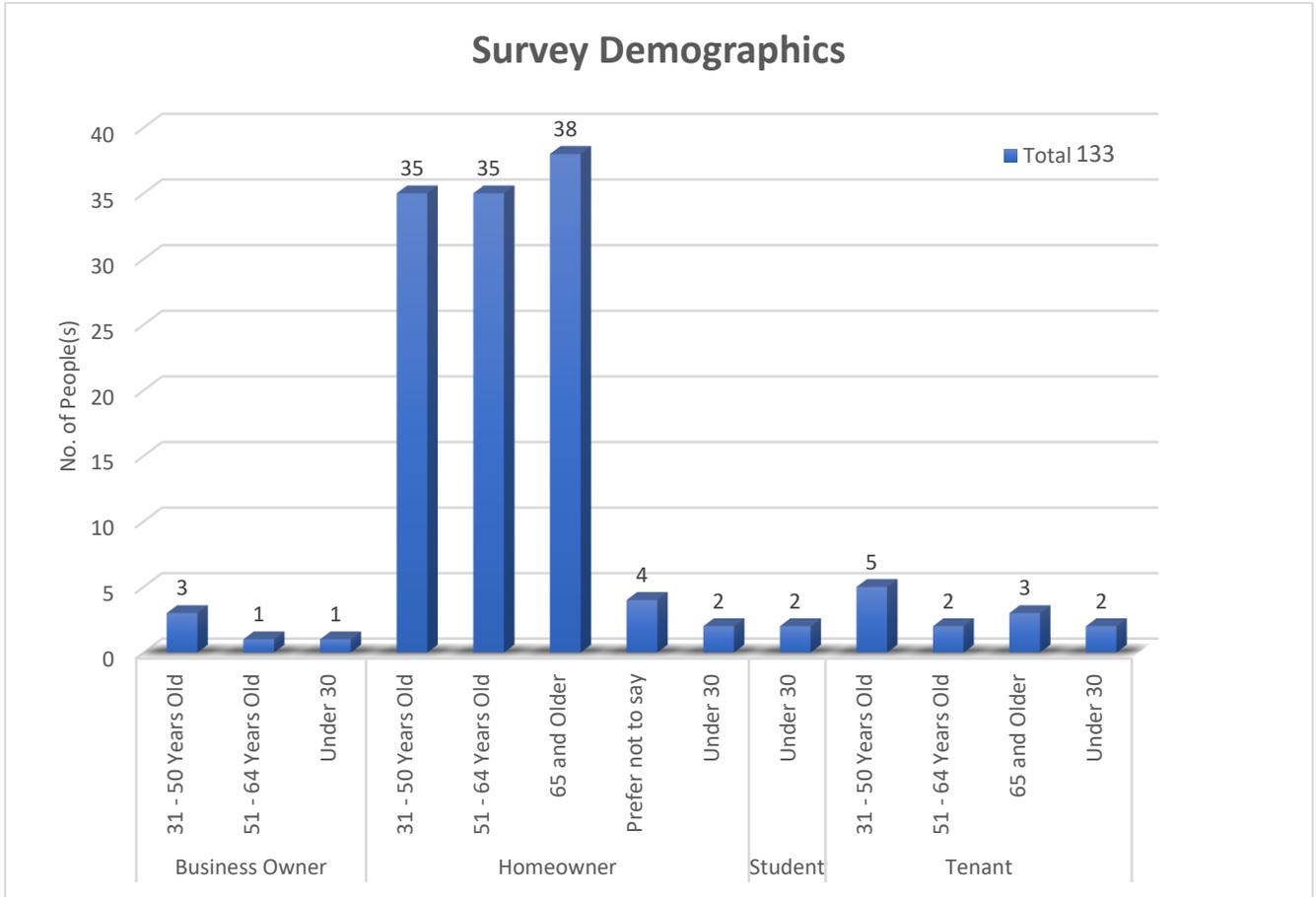
PROJECT NAME	SERVICE AREA	BRIEF DESCRIPTION
OCWA - pumping stations	Waste Water	Wilson station control panel replace & new lid, generator for Goodfish, sewage pumps for Goodfish & Hilltop.
OCWA - collection system	Waste Water	Install new sluice gate in upstream manhole and replace sewer lines and manhole.
OCWA - Swastika sewage plant	Waste Water	New heating system required as it is non-operational. New motor for communator.
Business office - accessibility redesign	TPR	Office does not provide proper accessiblity in current state. Redesign is required.
Town Hall renovations - development services	Development Services	The CAO is potentially moving the Development Services Dept. to Town Hall. Will require renovtions.
Water / Water Tower engineering study	Water	Engineer review of the TKL water tower. Capital requirement from OCWA.
Library - Upgrades	Community Services	Children's refresh project at the Teck Cennteniel Library. Fully funded.
Removed - For Future Consideration		
OPP Garage Door Replacement	Corporate Services	Garage door is in rough shape, requires replacement. Moved to 2025 as not urgent.
Miner's Memorial	Community Services	Minor's Memorial is in need of some maintenance. Moved to 2025 as not urgent.
Trailer Hauler	Public Works	PW requesting trailer hauler for equipment. Moved to 2025 as not urgent.
New Fire Rescue Truck	Fire	Fire rescue truck is starting to require many repairs. Moved to 2025. May require some maintenance 2024.
Tweedsmuir reconstruction engineering plan	Public Works	Total reconstruction of Tweedsmuir's Ave Starting at Wright Hargreaves. Removed due to pressing water report.
Cardboard bundling machine	TPR	Machine to save time and \$. Not urgent. Removed from budget.
Maintenance van	TPR	Maintenance van is starting to require many repairs, not urgent so removed but will need replacement soon.
Airport crack sealing (reduced from \$50k to \$20k)	Public Works	Several cracks on runway at Airport. Will repair major issues with \$20k in Cap budget. Rest to 2025.
Physical Serv.- Access (reduced from \$149k)	Development Services	Accessibility issues identified at Physical Services building, Will upgrade entrance. Rest moved to 2025.

**2024 RESERVE FUND PROJECTIONS
BEFORE BUDGET TRANSACTIONS
AND AUDIT ADJUSTMENTS**

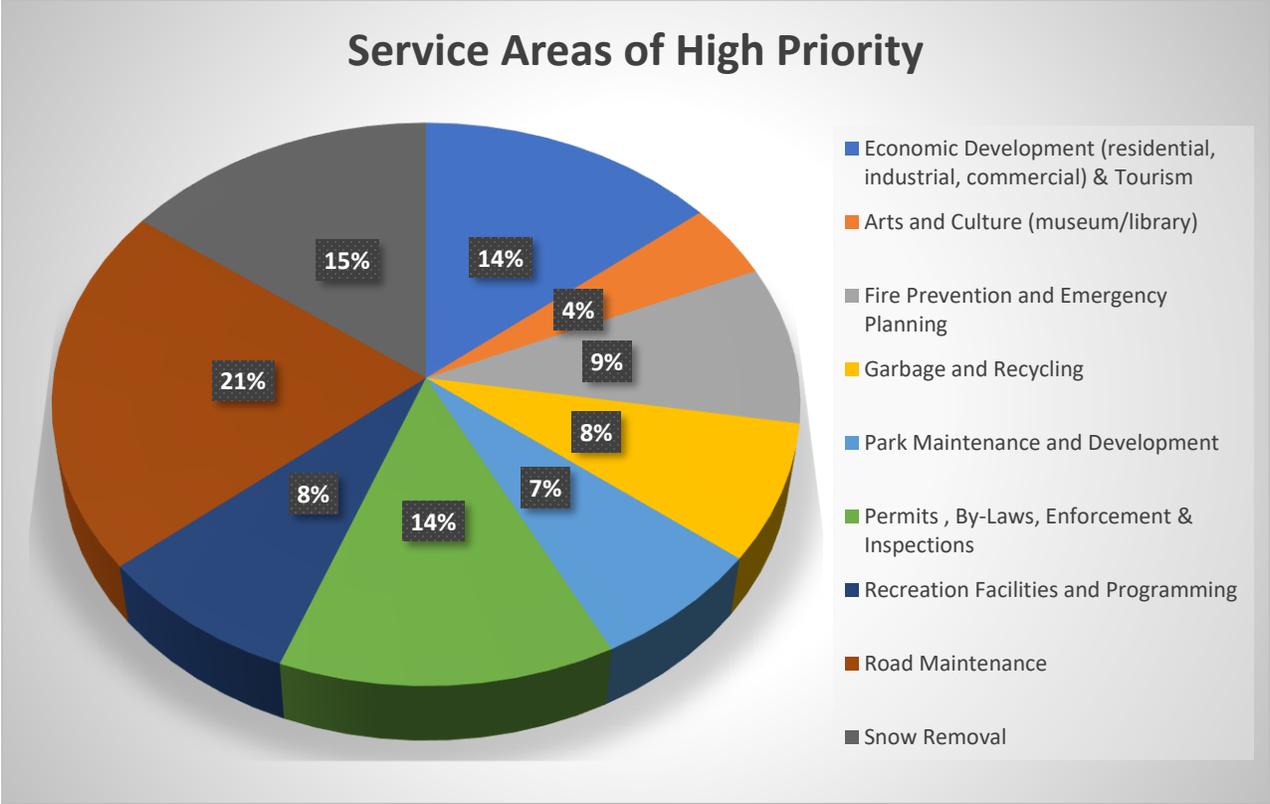
	Opening	Transfers TO	Transfers FROM	Projected Balance
Reserves				
Community Improvement Program	205,593			205,593
Infrastructure Capital	375,074			375,074
Kirkland District Health Centre	34,191			34,191
Org. Restructure and Efficiency	229,718			229,718
Other	117,726			117,726
Tax Stabilization	1,161,000			1,161,000
Winter Control Stabilization	577,278			577,278
Working Capital	4,248,788			4,248,788
Total	6,949,368	-	-	6,949,368

	Opening	Transfers TO	Transfers FROM	Projected Balance
Reserve Funds				
Archer Drive	1,156,942	23,000		1,179,942
Employees' Acc. Sick Leave	71,128	1,500		72,628
Health Unit	238,265	5,000		243,265
Kinross Park Maintenance	10,164	200		10,364
Library	8,864	190		9,054
Life Cycle Replacement	916,489	18,000		934,489
Parkland	102,197	2,000		104,197
Residential Development	20,899	500		21,399
Wastewater Capital Projects	603,990	315,000		918,990
Waterworks Capital Projects	1,899,451	478,000		2,377,451
Total	5,028,389	843,390	-	5,871,779

	Opening	Transfers TO	Transfers FROM	Projected Balance
Obligatory Reserve Funds				
Gas Tax	2,299,342	487,322	-	2,786,664
OCIF	1,938,035	1,257,365	-	3,195,400
Total	4,237,377	1,744,687	-	5,982,064

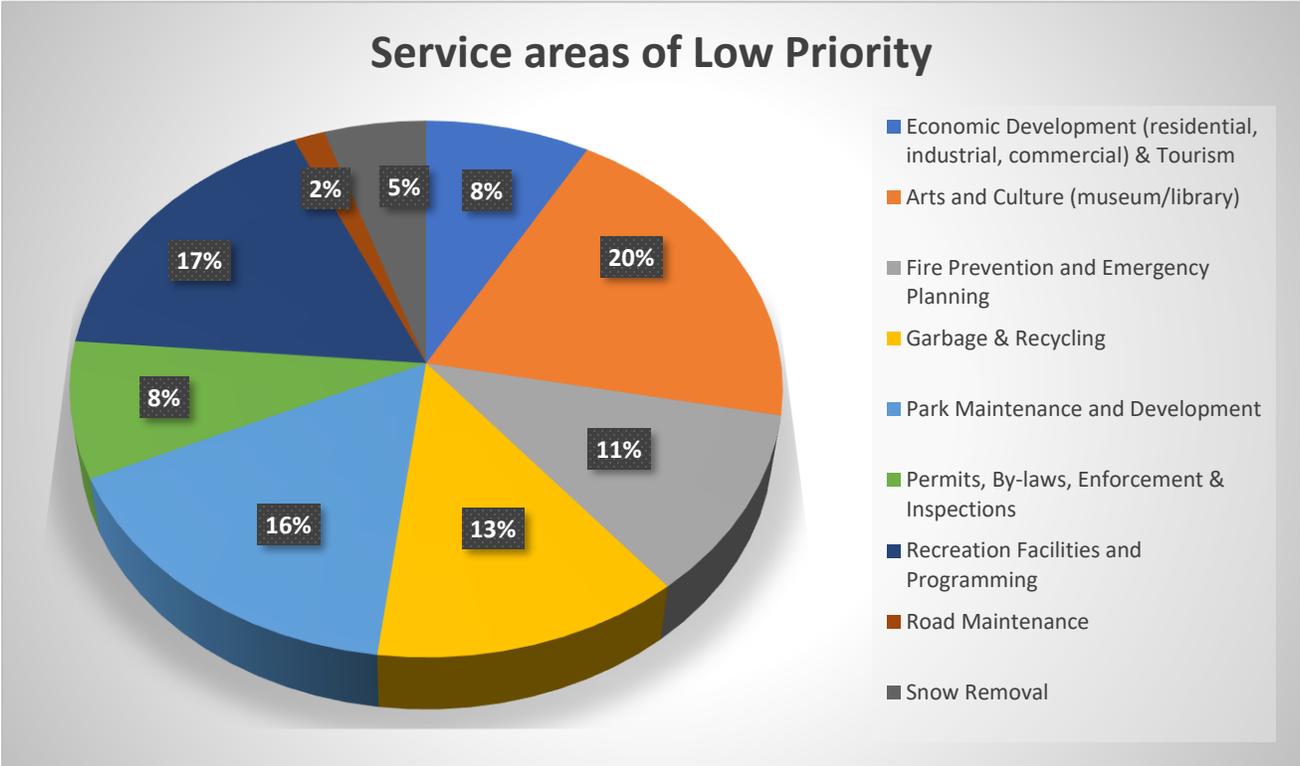


2024 Budget Survey Results



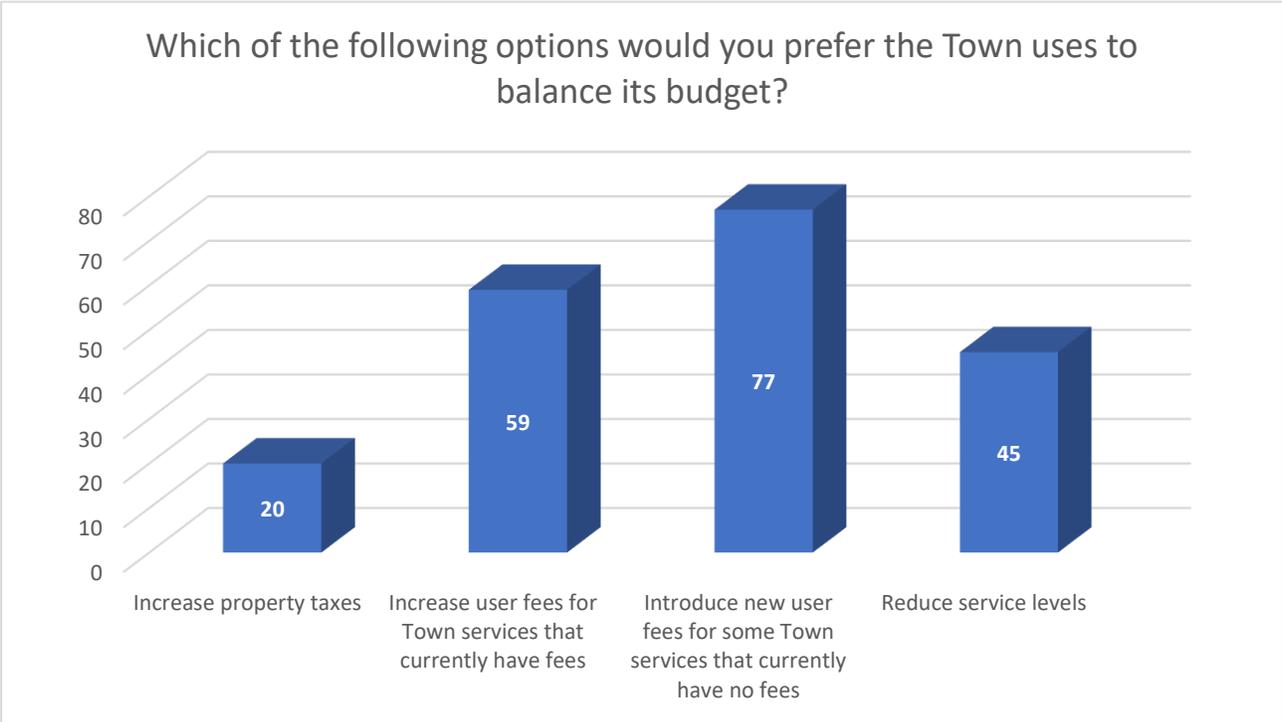
Service Areas	Count
Economic Development (residential, industrial, commercial) & Tourism	83
Arts and Culture (museum/library)	25
Fire Prevention and Emergency Planning	53
Garbage and Recycling	46
Park Maintenance and Development	41
Permits, By-Laws, Enforcement & Inspections	78
Recreation Facilities and Programming	48
Road Maintenance	123
Snow Removal	87
Grand Total	584

2024 Budget Survey Results



Service Areas	Count
Economic Development (residential, industrial, commercial) & Tourism	37
Arts and Culture (museum/library)	90
Fire Prevention and Emergency Planning	50
Garbage & Recycling	58
Park Maintenance and Development	73
Permits, By-laws, Enforcement & Inspections	37
Recreation Facilities and Programming	77
Road Maintenance	7
Snow Removal	23
Grand Total	452

2024 Budget Survey Results



2024 Budget Survey Results

What best describes you?	Age	Project Implementation Suggestions
Homeowner	31 - 50 Years Old
Tenant	Under 30	The dog park should be open and available all year long. I have lived in several communities where closing for the winter is unheard of. This is a great space for dogs to get outdoors and, for some, the only space available to them. By closing this, you are causing some owners to let their dogs off-leash in alternative spaces, creating potentially dangerous situations for other people and their dogs that are leashed. Currently, the dog park is closed however there is no reason it should be, the entrance is accessible and so are the gates. Whether you choose to keep it maintained or not, the public should at least have the option to access it if it is accessible. There are signs already that indicate to use at own risk, so whether it's nice out or snowing, we should determine if we want to use and accept the risks.
Homeowner	Prefer not to say	I would like the town to sell TPR to an operator like Extencicare, who can better manage that facility Also the closure of the museum should be done, as most other communities have done with their museums,
Tenant	31 - 50 Years Old	I would like to see a reduction in the administration personnel. There are too many people doing small and meaningless jobs at town hall.
Tenant	51 - 64 Years Old	when roads are scraped and ice chunks blocking drive push it out with backhoe
Homeowner	31 - 50 Years Old	Enforcement of property maintenance by laws to ensure yards and driveways are not full of garbage.
Homeowner	31 - 50 Years Old	Municipal water infrastructure and roadways should be prioritized before any additional spending is considered anywhere else. The water infrastructure is a critical issue that needs to be addressed.
Homeowner	65 and Older	I would like the end of First Street kept open for walkers, seniors on scooters going to TPR or Extencicare, students going to Northern College, skidoing, four wheelers. Apparently, the complaints you had were to block side street that is what I was told. Area should be cleaned up by cutting grass!
Homeowner	31 - 50 Years Old	Actually, have the by-law enforcement do something! Or get rid of the position
Homeowner	31 - 50 Years Old	Road maintenance - many streets need redone Better recycling program Free compost machine for households
Homeowner	Under 30	Open dog park year-round, empty public garbages year-round, open playgrounds year-round. Snow removal can be minimal, let people use at own risk to enhance quality of life, encourage outdoor activities, and help pet owners, people with kids, have something to do and keep healthy with outdoor exercise. Re-introduce yearly hazardous waste program, old oil, paints,

		etc., disposed properly and not in general garbage or other improper disposal. That or allow dump to accept such items. Whichever cheaper or easier. Prioritize road and sidewalk maintenance, fill crack, holes, make more walkable.
Homeowner	65 and Older	Fining home residents unkept exteriors of their homes, garbage and messes on properties that are an eyesore. More police presence in KL.
Homeowner	51 - 64 Years Old	Focus on road maintenance and infrastructure. Revisit current tax agreements with outlying areas to see if the description is valid in support of town tax burden (ie . Goodfish & Nettie) Encourage investigating further commercial and industrial interest/development
Homeowner	Under 30	Proper Supervision and use of town employees to ensure tasks are completed smoothly and done on a timely manner to minimize taxpayer spending.
Homeowner	31 - 50 Years Old	Recreation Facilities and Programming
Homeowner	31 - 50 Years Old	These serves will produce nothing you always want 5 top and 5 bottom but there are only 9 items. This council needs to stop putting all our money in reserves and stat doing something. If taxes, go up and no progeny's are done people will be pissed. We want to see results for our taxes. You say we need new pipes, but you have no manages to even talk to about this issue let alone plan to fix it. Get some staff that care about our town and will make some changes.
Homeowner	51 - 64 Years Old	Not sure. Focus on basic services for the town.
Business Owner	Under 30	Snow gate/boot for grader or plow Approximately 3,000 residencies in R26KL, snow boot costs around \$15k (2021) Cost would be approximately \$5 per house up front Would save home and business owners costs on snow removal when hiring contractors as it would eliminate end of driveway drifts after grating. The financial and time savings homeowners would experience could justify an increase in taxes less than that of what they save. Potentially creating more revenue for the town while at the same time increasing the quality of service already provided and savings for its residents.
Homeowner	51 - 64 Years Old	Better use of resources less waste and better cost-effective buying
Homeowner	51 - 64 Years Old	Economic development commercial. More business more work more people increase the tax base. Enforce property standards, making the town more appealing for newcomers to stay.
Homeowner	31 - 50 Years Old	Better programs and usage at the complex and civic Bylaw officer that leaves the office and enforces
Homeowner	31 - 50 Years Old	I would like to see an overhaul of our bylaw enforcement. Right now, it is a waste of money. Bylaws are not followed, and we don't generate any money off any fines. I don't think our snow removal plan fits our needs. I think our plan/system is either outdated or poorly implemented.

Homeowner	51 - 64 Years Old	Road maintenance. I live on the low numbered end of Harding and no improvements have been done in the over 25 years that I have lived there. Laying gravel on the potholes is a very short-term fix.
Homeowner	51 - 64 Years Old	Better snow removal in downtown core for seniors.
Tenant	65 and Older	More social housing
Tenant	Under 30	Roads need repair
Homeowner	65 and Older	museum and library should be separated topics, at budget deliberations one of these items will be a large draw on the taxpayer, MUSEUM. Give it back to the province.
Homeowner	31 - 50 Years Old	Would like the town to found a way to reduce the bureaucracy and some high cost to be able to lower taxes. It's hard for budget to pay 6000\$ of taxes. Or try to spread taxes more evenly. It's always the same area of the town that pay really high taxes.
Homeowner	31 - 50 Years Old	Snow plowing and removal Summer programs at the Complex Community events (rec and tourism)
Homeowner	31 - 50 Years Old	Creating, hosting and supporting community events and organizations to bring in tourism. For example, Canada Day concerts in the park. Winter and summer festivals. It's unfortunate that "Homecoming" is no longer an inclusive public event and celebrated publicly. I personally feel that it has impacted Kirkland Lake's summer tourism, in a negative way.
Homeowner	31 - 50 Years Old	Road and water infrastructure
Business Owner	31 - 50 Years Old	Recycling depot; repair to Harding; enhancement of existing parks; new subdivision
Homeowner	51 - 64 Years Old	Projects related to infrastructure/asset management for the long-term
Homeowner	31 - 50 Years Old	our roads need a lot of work to much wear and tear on vehicles
Homeowner	31 - 50 Years Old	-upgrades to old parks for our children -something done with the old tennis court! -year-round access for the dog park, get liability coverage if that's the issue -snow removal done earlier in the day, better planned through the year -BYLAWS and property standards need to be enforced no questions asked, people are living in homes with no hydro, water etc. There is money to be made on bylaws that are not being enforced as well -Infrastructure, not sure why that's not on the list but it should be number one...our water system is an issue as reported
Homeowner	51 - 64 Years Old	Like to see the change of blue bins to weekly and Black bins by-weekly. Improvements to water system to increase water pressure (Federal area is bad). Clearing of mounds on major roads more frequently.
Homeowner	51 - 64 Years Old	Economic development, and renewed infrastructure so that we can expand.
Tenant	31 - 50 Years Old	Roads water to allow us to grow for future

Business Owner	51 - 64 Years Old	The streets in this town are terrible, these need to be fixed, as the vehicle damage is terrible. Not to mention the fact that trucks can't seem to slow down on Taylor before someone gets hurt, speed bumps and or by law officer to sit and nail everyone speeding on this street, that includes school buses as well
Homeowner	51 - 64 Years Old	prioritize water/sewer infrastructure - upgrading/replacing -- we can't move forward with new housing or economic development without the appropriate systems in place. As part of this implement/fund the 10-year road plan.
Homeowner	31 - 50 Years Old	Please sell TPR - The town is not required to provide a LTC home as we have less then 10,000 residents. Please move the museum to the old pool. We can't afford to maintain the chateau, and why not utilize the available space at the community complex. The new pool and entrance to the complex is riddled with water damage that has gone unresolved for a couple years. There will be mold issues if this is not rectified accordingly. Why should we put money towards building new fire halls, when we can't demonstrate the ability to maintain one of the towns largest investments in the last 5 years? Please install white noise alarms on the heavy equipment being operated by the town. There is no reason why somebody needs to know that a Loader is backing up 5 blocks away and in their house. I participated in this survey last year, and no comments were moved forward or mentioned at the council meeting. Why ask for our opinions if they aren't going to be acknowledged?
Homeowner	31 - 50 Years Old	Get the infrastructure under control with serious long-term planning. Same goes for garbage disposal and recycling, stop illegal disposal on town boundaries and clean up public/crown land. Stop wasting money for useless consulting like the tourism, development and strategic planning, where the outcome is nothing new - like the fact, that infrastructure, roads, etc. are important and crucial. But the consulting didn't find out, that there is a hughe problem with the old water system, which was communicated a bit later. With all this in mind it's hard to accept, that there are "budget balancing options" necessary and trust, that the extra money will be spent accordingly.
Homeowner	51 - 64 Years Old	Demolish vacant houses.... clean up people's yards bylaw enforcement. .. fine people for unpaid taxes.... fire inspection in wood burning for home heating (Chimney inspectionon)... sell empty lots in town....
Homeowner	65 and Older	Town's infrastructure definitely needs to be improved and there is a severe shortage of seniors apartments that has to be addressed.
Homeowner	31 - 50 Years Old	More advertising for Town. Why can't government road be cleared with backhoe more frequently like it was today? Better than doing that put in the middle of the roadway you guys always do. We need more options to get rid of electrical stuff; why can't there be a bin over at the garage so I don't have to run out to the dump for one tv or computer? Need more results from parking tickets and dirty yards.

Tenant	65 and Older	Lots of overtime paid out on town workers especially fire department! Other fire departments function with less firemen are larger towns! You can't keep putting up taxes water / sewer cause people do not have the money and just won't pay!
Homeowner	31 - 50 Years Old	Decrepit buildings torn down; tax arrears taken care of
Tenant	65 and Older	Street maintenance, filling in of potholes as they occur
Homeowner	51 - 64 Years Old	It would be nice if we could get a new fire hall
Tenant	31 - 50 Years Old	More low-income housing as in 2-bedroom units
Homeowner	31 - 50 Years Old	More access to the pool. It's a wonderful facility but with swim time for little kids only two weekdays for an hour and very limited time on weekends, it feels a waste
Homeowner	51 - 64 Years Old	Let's fix up some roads
Homeowner	65 and Older	Water system infrastructure replaced. Permit "tiny homes" within town. Stronger property by-law enforcement. More done to maintain/support seniors remaining in town.
Homeowner	31 - 50 Years Old	Road maintenance and water pressure
Homeowner	31 - 50 Years Old	.
Homeowner	65 and Older	Roads for one! & snow removal.
Homeowner	65 and Older	i would like to see the town bring in some clothing stores for men / women as now we are having to travel out of town for buying these. Also, it would be nice to see a NO FRILLS OR FOOD BASIC STORE HERE AS THE PRICES AT OUR LOCAL STORES IS TOO HIGH.
Homeowner	65 and Older	I am satisfied with the services we receive.
Homeowner	31 - 50 Years Old	<p>More fitness class options for adults in the evenings. Recreational programming made available for children and youth- without positive things to do, they will turn to other, less desirable activities. Community improvement programs that support citizens ' sense of pride and perceived safety. The town doesn't feel as safe as it did years ago. Better lighting in residential neighborhoods.</p> <p>Budget balancing below: taxes are high enough already, which may deter new homeowners from the community. We have seen our taxes more than double in the last 10 years and this is not the economy to be offloading to the residential taxpayer. Consider the larger corporation in the community and whether their tax rates are equitable when mirrored against the residents. Explore revenue- generating services that residents would benefit from. For example, can the former pool be filled in to create revenue- generating rental or recreational space?</p>
Homeowner	51 - 64 Years Old	<p>Bring back the removal of heavy snow berms blocking driveways with a loader following the grader like they used too years ago. Too many seniors such as ourselves have been paying taxes for over 40 years and you can't use some of the reserves to remove berms from driveways when they are all ice chunks.</p> <p>What would happen if there was a fire and the fireman needed to get out of their driveway? Oh right they don't need to get out of their driveway because they all live out of town</p>

		which is another farce. Town employees don't pay taxes because they live outside of town limits but yet we pay for their wages. Such a joke.
Homeowner	51 - 64 Years Old	safe drinking water— it has a weird smell and we have switched to drinking bottled water
Homeowner	65 and Older	By law enforcement. Officer should be able to drive by and ticket without a call. Tickets should cover her wages. Snow pushed on roads. Etc. Waste and recycle management -carts overflowing, out too early, and staying out too long.
Homeowner	65 and Older	water and sewer improvements.
Homeowner	31 - 50 Years Old	Snow removal on government road more frequently.
Homeowner	31 - 50 Years Old	More enforcement of bylaws for clean yards.
Homeowner	51 - 64 Years Old	Roads
Homeowner	51 - 64 Years Old	Please focus on roads and maintenance
Homeowner	65 and Older	Roads
Homeowner	65 and Older	Spring garbage pickup! Not all people have trucks Road maintenance. Roads are terrible Snow removal. Good but could be better Senior housing+++ seniors deserve better than bed bugs and drug users
Homeowner	51 - 64 Years Old	Bus service, perhaps a few times a day to the hospital, medical centre, grocery and shopping centre.
Homeowner	65 and Older	Road maintenance
Homeowner	65 and Older	Bylaw officer enforcing yard and building mtce Market that beautiful pool and the town more Maintain the great snow removal
Homeowner	65 and Older	Open the Civic Ice rink earlier in the season and keep it open as long as possible. Same goes for the Splash Park, there are both there, they should be use to their maximum.
Homeowner	65 and Older	Road repairs, moved into my home on Tower in 1990 and at that time we were told that our road is going to be repaired dug up new storm pipes and new pavement. Well, here we are in 2024 and nothing's been done.
Homeowner	65 and Older	Top priority is road maintenance. Hit a pothole this year cost me 1184.00 to fix my car. On an old age pension...2 months income...not good. Economic development especially residential would help with the tax base thus bu idk new homes.
Homeowner	65 and Older	Yards cleaned up and kept to a standard
Homeowner	51 - 64 Years Old	Pick up of plowed ice chunks in driveways. Plowing sidewalks to school before 8 Skating on the pond Bus to culver Bus for seniors on certain days.
Homeowner	51 - 64 Years Old	I like to see the town get updated snow removal equipment. Something that could grind up the ice chunks & a blower to

		put in a truck. Instead of in our driveways. Continued road maintenance.
Homeowner	51 - 64 Years Old	Roads, snow removal and maintenance.
Homeowner	65 and Older	Infrastructure. The water pipes absolutely need a plan.
Homeowner	51 - 64 Years Old	snow removal in downtown core and the ability to recycle in downtown core.
Business Owner	31 - 50 Years Old	Quality of living projects. Entice people to stay / move to town.
Homeowner	65 and Older	Road improvement is a big one although I'm an advocate for fiscal restraint and minimal spending.
Student	Under 30	- Improved bylaw enforcement for property maintenance - Residential Road maintenance/repaving With regards to reduce service levels ... consider releasing TPR from TKL ownership
Homeowner	51 - 64 Years Old	I would like to see some interest directed in the parks we have already, in plant maintenance. I would like to see Government Road cleaned every time it snows so that parking isn't an issue for people downtown and they have all the space needed to park and get out of their cars safely, on the passenger side. I would like to see no dogs brought into the arena for Goldminers games. One sneaks in their spouse and their dog so no one sees it after the game starts through the back door and also the staff at complex keeping the back parking lots door open during games, no sense heating something when people leave a cardboard in the door and stand there with the door open while they talk on their phones because the music is so loud.
Homeowner	65 and Older	Try to do something with the old pool area - trampoline park? Keep up the good work!
Homeowner	65 and Older	Options Seniors Housingie new housing developments
Homeowner	51 - 64 Years Old	Road maintenance Snow removal
Homeowner	31 - 50 Years Old	Options for young people, this could range from programs to specific weekends and involve arts, cultures or more. This may also tie with economic development. Personal plans involve the hope of eventually bringing a gaming and bookstore to Kirkland Lake for this reason.
Homeowner	51 - 64 Years Old	Snow removal and financial responsibility.
Homeowner	65 and Older	Road Maintenance Potholes, rough unfinished roads, pavement put back on repairs
Homeowner	65 and Older	road maintenance has to be done...there are so many streets that need it...Harding Ave is terrible and the taxes ridiculous
Homeowner	31 - 50 Years Old	Pool should offer more swims. There should be a bigger variety day and night
Homeowner	51 - 64 Years Old	Not sure
Student	Under 30	Would like to see the finishing of our long-awaited Civic Park project along with the new fire hall and more businesses coming to town. (advertising)
Homeowner	51 - 64 Years Old	Fixing the potholes

Homeowner	51 - 64 Years Old	<p>Economic Development - Look at attracting a developer who would be willing to develop and built semi - detached housing for seniors that are still able to live unassisted like they have done in Temiskaming Shores and other communities.</p> <p>Unassisted seniors living with bachelor, 1 bedroom and 2 bedroom units with cafeteria style dining and activities for the residents as there are a lot of seniors in Kirkland Lake and area who no longer want the task of up keeping a home and shovelling snow but do not need to be in a home like TPR or Extencicare.</p> <p>By-law enforcement - since loosing our police force there has been little to no enforcement of by-laws such as street parking in the winter and excessive noise because there is no one to enforce it.</p>
Homeowner	31 - 50 Years Old	Building department. Your building inspector is causing to many problems with the construction companies.
Tenant	51 - 64 Years Old	When people get caught doing work without permit they should be fined.
Homeowner	65 and Older	I would like to see more garbage bins so no sharing is required. Then could pick up garbage one week, recycling the next. Should be more economical in the long run. Snow removal is adequate but always a priority.
Homeowner	Prefer not to say	<p>Better and more regular sanding of roads/sidewalks.</p> <p>More garbage receptacles throughout the town.</p> <p>Get on repairing water/sewer problems.</p> <p>Do something about speed/noise of off-road vehicles in east end of town.</p>
Homeowner	31 - 50 Years Old	The roads, always the roads
Homeowner	51 - 64 Years Old	new fire hall. roads and infistructure
Homeowner	51 - 64 Years Old	Snow and ice removal from driveways after scarfing the streets. Too many large pieces and if it is cold out it freezes making it difficult to clean. There are a lot of seniors in town as well as low income that don't have the means or finances to have someone clean their driveway.
Homeowner	31 - 50 Years Old	Potholes and horrific states of roads improved
Homeowner	31 - 50 Years Old	I would love just to see something started. Not just raise taxes and put into reserves
Homeowner	65 and Older	<p>Road maintenance- fixing potholes needs to be addressed regularly.</p> <p>Bylaws need to be enforced regarding derelict properties We as seniors are taking advantage of the complex, hopefully those facilities can be kept to the same high standard or even improved.</p>
Homeowner	51 - 64 Years Old	Housing
Homeowner	65 and Older	I would like to see the money saved this year on snow removal returned to the taxpayer
Tenant	31 - 50 Years Old	The roads are the worse you can find anywhere within Ontario. It's mind-blowing how much damage is done to our vehicles because of the potholes.

<p>Homeowner</p>	<p>51 - 64 Years Old</p>	<p>Clean the ends of driveways it's terrible that seniors have to pay extra for this when the town leaves huge chunks and thick heavy piles at end of driveways. Think about a different way to run fire dept. cost so much money in overtime for nothing Get ride of museum - the town doesn't own it and no one even visits it Shut down the airport it isn't even operational except for private planes and orange. And car races Get rid of some fat at the top don't need that many managers for a small town all making more than 100k Quit hiring people from outside of town to be responsible for plans and ideas on how to run the town. They aren't from here. They don't care like locals do Quit spending money on flag raising and things like that - focus on running the town Find use for old pool that will bring in revenue or move the museum to complex The town can't grow until you fix water - so why even put the cart before the horse Move town boundaries to make it bigger and collect taxes king, swastika, etc Deal with all the vacant buildings - old bus station and the bid eyesore of down town and parklane as well as village in chapie Bylaw should be issuing more fines and making people responsible and making sure taxes are paid Spend less money on consultants and actually have the paid town employees do the work</p>
<p>Homeowner</p>	<p>31 - 50 Years Old</p>	<p>we don't need to invest in anything other than getting water and roads in order and safe - how are we paying millions to aqua and losing 50% of our water and no one does anything about it and we treat the water more than once costing more money we are going to be the next Whiarion fiasco get rid of the services that not everyone uses like the airport and museum start collecting taxes from outside of town like Nettie, king Kirkland and swastika - do what Tem shores did and amalgamate the smaller towns into the main Kirkland Lake so our tax base increases - the people who live in those smaller towns use all the services in the main town too and don't pay full taxes get rid of full time fire department and go volunteer and I heard they want to build a new fire hall , now is not the time to do that just to park a fire truck all the money spent on the library could have gone to roads or water museum should close or move down town looks awful with the old buildings falling in - is that where the water is going too much money already spent at complex and civic</p>
<p>Homeowner</p>	<p>65 and Older</p>	<p>Recycling enforced. On a walk around about three blocks I counted over ten overfilled garbage that was picked up when I walked later. Bylaws-clean streets, cars parked on the street during winter,</p>

		snow pushed on street all small things but add up to lots. Makes the town look better and may make people realize they will enforce other rules. Charge for the extra bags with selling a sticker to put on those bags. Do audits on the garbage and recycle they will learn when not picked up.
Homeowner	Prefer not to say	roads!
Homeowner	31 - 50 Years Old	
Homeowner	31 - 50 Years Old	Please pick 2 or 3 projects this year's roads new works garage what ever it may be just fallow threw with it. To many years with nothing getting done and ending with a surplus to put in reserves
Homeowner	65 and Older	1. Reduce staff at complex 2. appoint staff that is competent of knowledge of the complex and not hire for favouritism, or a friend of the familys, there should be job descriptions od each job. 2. Snow removal- would like side streets have snow removal done, I relize it takes time bur I truly believe the small side streets are neglected. 3. By law officers should be around the school areas ticketing parents or are always in no parking zones, even if is for 5 minutes, there is a lot of obstacle courses dealing between buses and parents who park in no parking areas.
Homeowner	65 and Older	Very administration throughout poor decision making throughout need metering of water, billing of water is from the stone ages (number of rooms in the home) poorly educated work force way to many employees doing nothing time to contract out some of these jobs Need to find ways of increasing taxes on the mine
Homeowner	51 - 64 Years Old	Cleaning of snow drifts at end of driveway
Homeowner	65 and Older	By-law enforcement regarding junk in yards, buildings with broken windows, etc. (ONR building, for example).
Homeowner	51 - 64 Years Old	Town water infrastructure and then roads or nothing else matters...
Homeowner	51 - 64 Years Old	By- law services need to be improved. The town has fallen behind. When you drive around it is disheartening to see the state of homes and the garbage in yards. There should be spot checks and it should not be up to taxpayers to have to always call-in complaints.
Homeowner	31 - 50 Years Old	Think we should sell the complex & museum to an organization like Agnico and have them take on the salaries, cost of running etc. one less service to run and cost taxpayers. Red Lake recreational services are owned and operated by the mine and it works for them.
Homeowner	65 and Older	Removal of all condemned and decrepit houses. Someone could buy a lot, haul up a tiny house and live there if the property had the hookups. Enforcement of bylaws related to garbage when it is left out outside of the permitted hours; and property cleanup Enforce bylaws to collect money.
Homeowner	65 and Older	close museum
Homeowner	Prefer not to say	Christmas and Easter decorations along Government Road. Easier accessibility to town department heads.

Homeowner	65 and Older	Better enforcement of cleaning up properties, especially yards facing street in the public eye.... some truly ugly areas that only need some clean up
Business Owner	31 - 50 Years Old	Make it easier for business- I know several people that tried to run small business and you people made their lives a living hell. Roads of course are in terrible condition, instead of having the town guys cold patch ten times just pay someone to come in and hot patch the first time. By-laws- there needs to be something down about property and yard care,ie fines for derelict properties. Our town looks like garbage.
Homeowner	65 and Older	working infrastructure - replace pipes for water and sewer
Homeowner	65 and Older	Water infrastructure project
Homeowner	65 and Older	I would like to see empty boarded houses restored so people could have a place to live. Also, get tax arrears from homeowners who don't want to pay.
Tenant	31 - 50 Years Old	A Kirkland Lake police force and public transportation for nearby communities to access schools, businesses and municipal buildings.
Homeowner	65 and Older	Would like to see road maintenance and snow removal done in a more cost-effective manner, eliminate the 45-minute coffee breaks for example

2024 WATER & WASTE WATER RATES

WATER	SEWER
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PRIVATE DWELLING RATES

The flat rate for water used in private houses and apartments shall be per quarter:

First room	\$ 56.27	\$ 46.17
Each additional room	\$ 10.16	\$ 8.35
Private toilet	\$ 19.18	\$ 15.74
Private bathtub or shower	\$ 19.18	\$ 15.74

except that where a common toilet, bathtub or shower is provided for the use of more than one apartment, each additional apartment including the first shall pay **\$19.18 water (\$15.74 sewer) for the use of the toilet and \$19.18 water (\$15.74 sewer) for the use of the bathtub or shower.**

BOARDING/ROOMING HOUSE RATES

The flat rate for water used in boarding or rooming houses shall be per quarter:

First room	\$ 56.27	\$ 46.17
Each additional room	\$ 10.16	\$ 8.35
Private toilet	\$ 48.02	\$ 39.40
Private bathtub or shower	\$ 48.02	\$ 39.40
Urinal	\$ 23.81	\$ 19.54

except that boarding or rooming houses with ten rooms or over shall be on a meter.

HOTELS, PUBLIC BUILDINGS & OTHER RATES

Standard hotel and beverage rooms, business houses where water is used for manufacturing, steam baths, bottling works, wash racks, public buildings excluding churches and municipal office buildings, shall be on a meter with a minimum charge of **\$72.08 (water) \$59.14 (sewer)** monthly.

Any business water user may apply for a meter.

BUSINESS RATES

	PER QUARTER	
Business houses (except where used for manufacturing)	\$ 86.02	\$ 70.58
Toilet for above	\$ 19.59	\$ 16.07
Urinal for above	\$ 23.81	\$ 19.54
Office - single room	\$ 19.59	\$ 16.07
Each additional room	\$ 10.16	\$ 8.35
Toilet for above	\$ 19.59	\$ 16.07
Office for doctor of medicine or dentistry (each office)	\$ 48.02	\$ 39.40
Toilet for above	\$ 19.59	\$ 16.07
Sink for above	\$ 48.02	\$ 39.40
Barber shops, hairdressers, beauty salons	\$ 138.29	\$ 113.45
Bakeries and pastry shops	\$ 138.29	\$ 113.45
Hand laundries	\$ 544.81	\$ 446.97
Toilet for above	\$ 19.59	\$ 16.07
Public halls	\$ 138.29	\$ 113.45
Theatres	\$ 138.29	\$ 113.45
Garages and service stations	\$ 138.29	\$ 113.45
Restaurants, grills, and lunch counters	\$ 339.40	\$ 278.45
Toilet for above	\$ 48.02	\$ 39.40
Urinal for above	\$ 23.81	\$ 19.54

2024 WATER & WASTE WATER RATES

CONSTRUCTION RATES

	WATER	SEWER
	PER QUARTER	
Construction Charge	\$ 69.79	\$ 57.26
Tanker (per 1,000 gal)	\$ 331.75	
Trailer (each)	\$ 113.79	\$ 93.36

SPRINKLER CONNECTIONS

	PER MONTH	
4" Connection	\$ 30.35	
6" Connection	\$ 45.51	
8" Connection	\$ 60.69	

HYDRANT RENTALS & INSPECTIONS

	PER MONTH	
Hydrant Rental (each municipal hydrant - per day)	\$ 7.60	
Private Hydrant Inspection (each hydrant - per year)	\$ 394.48	

TURN OFF/ON ORDERS & SEALING/UNSEALING

Turn OFF/ON Order (working hours, Mon-Fri 7:00 AM to 4:00 PM - each)	\$ 121.36	
Turn OFF/ON Order (after hours - each)	\$ 311.02	
Sealing or Unsealing (each)	\$ 75.87	

THAWING FROZEN WATER SERVICE

Thaw Orders are deemed to be the property owner's responsibility.

Standard Charge: \$697.90 (minimum charge) (working hours, Mon-Fri 7:00 AM to 4:00 PM)
After Hours Charge: minimum charge \$697.90 + actual expense

METERED SERVICE CHARGE

	PER MONTH	
FIRST 50,000 gallons (per 1,000 gallons)	\$ 7.14	\$ 5.85
SECOND 50,000 gallons (per 1,000 gallons)	\$ 6.14	\$ 5.04
THIRD 50,000 gallons (per 1,000 gallons)	\$ 4.47	\$ 3.68
BALANCE (per 1,000 gallons)	\$ 3.19	\$ 2.61
Minimum Charge (for 10,000 gallons)	\$ 72.08	\$ 59.14

INTEREST (1% per month applied on outstanding balances)

5/8" Meter	\$ 3.42
3/4" Meter	\$ 4.63
1" Meter	\$ 6.14
1 1/2" Meter	\$ 9.42
2" Meter	\$ 12.29
3" Meter	\$ 18.06
4" Meter	\$ 23.74
6" Meter	\$ 35.96

OTHER SEWER CHARGES

Unblock residential sewer (working hours)	\$ 287.34
Unblock other sewer (working hours - commercial)	\$ 427.51
Unblock residential sewer (after hours)	\$ 518.62
Unblock other sewer (after hours - commercial)	\$ 574.70
Video Sewer Inspection (residential)	\$ 210.26
Video Sewer Inspection (other, commercial)	\$ 420.50

Note: Rates above are Minimum Charges; actual labour & material will also be charged.



THE CORPORATION OF THE TOWN OF KIRKLAND LAKE

BY-LAW NUMBER 24-0XX

BEING A BY-LAW TO SET THE MUNICIPAL WATER AND WASTEWATER RATES
FOR 2024 PRIOR TO THE ADOPTION OF A BUDGET

WHEREAS Section 391 of the [Municipal Act](#), 2001, S.O. 2001, c.25, as amended (hereinafter referred to as "*Municipal Act*"), authorizes municipalities to impose fees or charges on persons for services or activities provided/done by/on behalf of the municipality, for costs payable for services/activities provided/done by/on behalf of the municipality or its local boards, and for the use of its property;

AND WHEREAS Section 398 of the *Municipal Act* provides that fees or charges imposed in accordance with this By-Law constitute a debt owed to the municipality for which the Treasurer may add the outstanding fees or charges, including interest on the unpaid balance, to the tax roll for the property owned by the persons responsible for paying the fees and charges, and the amount shall be collected in the same manner as municipal taxes;

AND WHEREAS the *Municipal Act*, the [Public Utilities Act](#) and the [Ontario Water Resources Act](#), authorizes municipalities to pass by-laws to regulate the supply of water and to fix the price by owners or occupants of lands who derive a benefit from the installation and maintenance of a public water works system;

AND WHEREAS the [Sustainable Water and Sewage Systems Act](#), imposes the duty upon a regulated entity to recover the full cost of providing water services from the public who make use or take enjoyments of those services;

AND WHEREAS a Public Meeting was held on April 4, 2024 in accordance with the *Municipal Act* in the matter of the proposed amendments to existing Water Rates and Wastewater Rates;

AND WHEREAS public notice was provided in accordance with the Town of Kirkland Lake's Notice Policy ([By-Law 22-047](#));

AND WHEREAS at its Regular Meeting held on April _____, 2024, Council resolved to approve an increase of _____% for Water Rates and _____% for Wastewater Rates in the Town of Kirkland Lake;

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

- 1 **THAT** the rates provided in Schedule 'A' attached hereto are hereby imposed and levied for:
 - a) water supplied to all water users from the waterworks system, and
 - b) discharge of wastewater for all users of Kirkland Lake and Swastika.
- 2 **THAT** where payment of water and/or wastewater rates are made after the due date, an interest charge will be assessed on any outstanding balance due at the rate of one percent (1%) per month applied on the first day of each month.
- 3 **THAT** the Treasurer is hereby authorized to accept amounts payable under this By-Law. Amounts shall be paid to the Office of the Treasurer, Town of Kirkland Lake, P.O. Box 1757, 3 Kirkland Street West, Kirkland Lake, Ontario, P2N 3P4, on or before the respective due dates.

- 4 In the event of non-payment of an account, the Treasurer, shall, upon notice from the Tax Collector of the amount due and the person by whom it is due and of the Property upon which any work was done or furnished the supply of water, enter any such unpaid amounts as fixed by Schedule "A" to this By-Law for such service or work upon the Tax Roll, and collect them in the same manner as taxes.
- 5 **THAT** By-Law 24-008 be repealed on July 1, 2024.
- 6 **THAT** this By-Law shall come into force and take effect on July 1, 2024.

READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS 25TH DAY OF APRIL, 2024.

Stacy Wight, Mayor

Jennifer Montreuil, Municipal Clerk

DRAFT