



The Corporation of the Township of Horton

Special Council Meeting– Budget Workshop

Horton Council Chambers
2253 Johnston Rd. Renfrew, ON
March 21st. 2023
1:00 p.m.

1. Call to Order
2. Land Acknowledgement
“As we gather today, I would like to acknowledge, on behalf of Council and our community that we are meeting on the traditional territory of the Algonquin People. We would like to thank the Algonquin People and express our respect and support for their rich history, and we are extremely grateful for their many and continued displays of friendship. We also thank all the generations of people who have taken care of this land for thousands of years.”
3. Confirmation of Agenda
4. Declaration on Pecuniary Interest
5. 2023 Budget Presentation
6. Confirming By-Law 2023-15
7. Adjournment


PG.2

PG.13

RETURN TO AGENDA



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- BUDGET ESSENTIALS
- FEDERAL & PROVINCIAL FUNDING
- DEPARTMENTAL SUMMARIES
- OPERATING & CAPITAL SUMMARIES
- RESERVES & FUNDING APPLICATIONS
- PROPERTY ASSESSMENT & TAXES
- CLOSING / DISCUSSION / NEXT STEPS

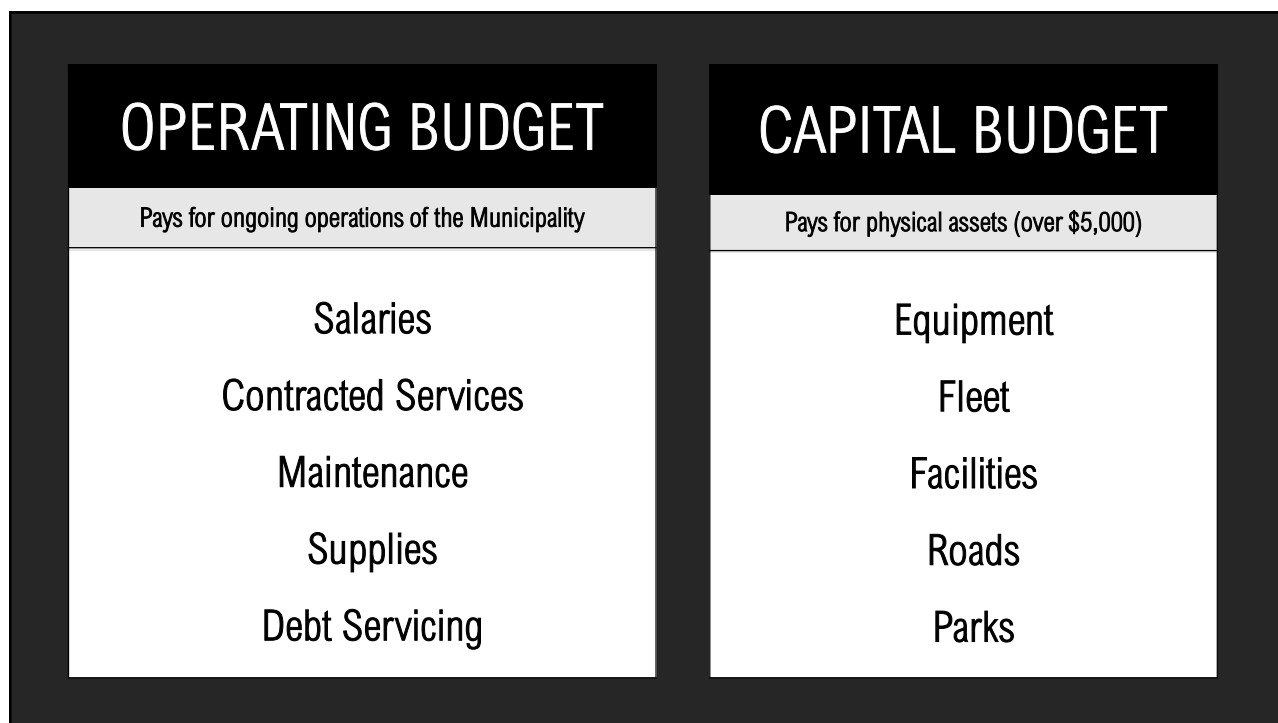
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THE BUDGET IS ESSENTIAL TO THE MANGEMENT OF THE MUNICIPALITY

The overall budget is comprised of two main components – the Operating Budget and the Capital Budget.

All municipalities are mandated through the Municipal Act to prepare a balanced budget annually.

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[RETURN TO AGENDA](#)



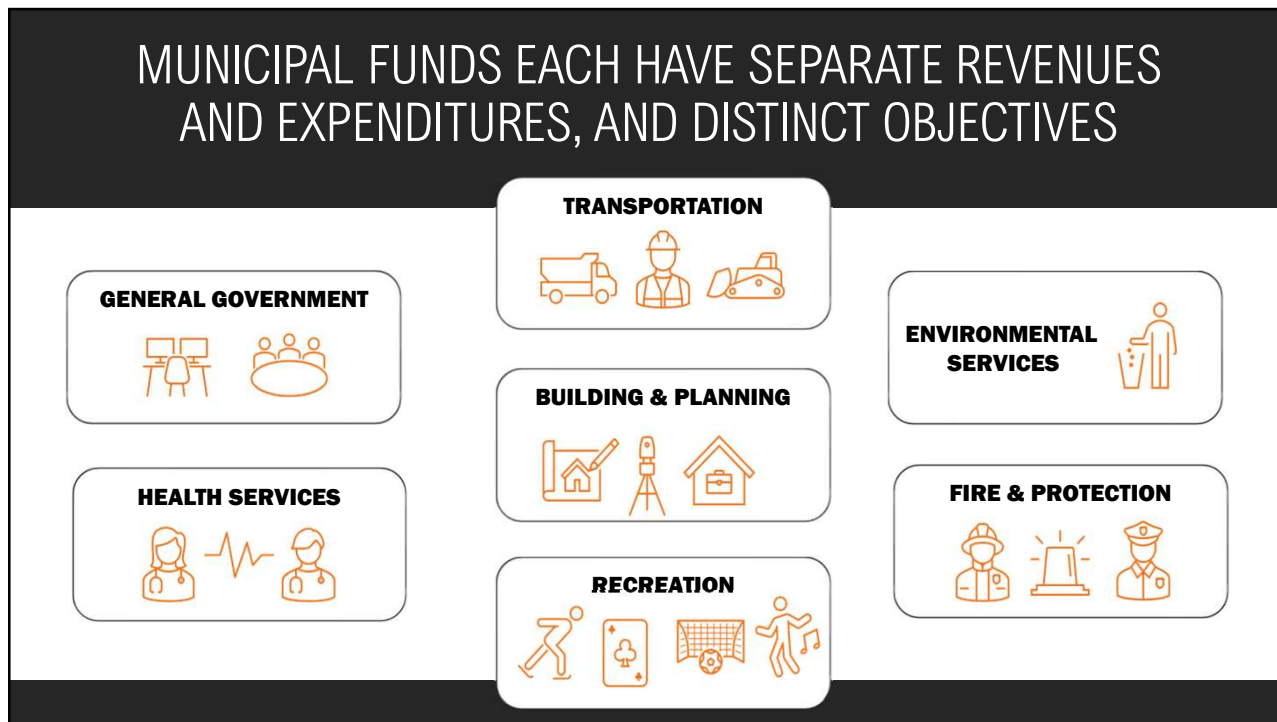
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FEDERAL & PROVINCIAL FUNDING



OMPF	Ontario Municipal Partnership Fund
\$ 244,000	
CCBF	Canada Community Building Fund
\$ 95,543	
OCIF	Ontario Community Infrastructure Fund
\$ 219,964	

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2022 PROPOSED	← INSURANCE INCREASE →	2022 PROPOSED
\$2,227,567	← 3% COLA INCREASE →	\$1,011,218
2023 PROPOSED	TRANSPORTATION MASTER PLAN →	2023 PROPOSED
\$2,414,998	← STRATEGIC PLAN	\$1,233,551
VARIANCE	MULLINS ROAD PROJECT →	VARIANCE
\$187,431	← COUNCIL CHAMBERS UPDATE	\$222,333
	CONCRETE PAD AT LEAN TO →	

GENERAL
GOVERNMENT

TRANSPORTATION

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2022 PROPOSED	← INSURANCE INCREASE →	2022 PROPOSED
\$388,656	← 3% COLA INCREASE →	\$143,744
2023 PROPOSED	GREEN INCLUSIVE PROJECT →	2023 PROPOSED
\$434,496	← COMPOSITION STUDY	\$144,434
VARIANCE	TABLES & CHAIRS FOR HALL →	VARIANCE
\$45,840	← PHASE III EXPANSION	\$690

ENVIRONMENTAL
SERVICES

RECREATION

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2022 PROPOSED	← INSURANCE INCREASE ← 3% COLA INCREASE ← MANDATORY FF CERTIFICATION CHANGE IN OPP BILLING → ← REPLACE 9837 ← AMKUS RESCUE TOOL	2022 PROPOSED
\$172,746		\$458,194
2023 PROPOSED		2023 PROPOSED
\$211,053		\$437,402
VARIANCE		VARIANCE
\$38,307		-\$20,792

FIRE DEPARTMENT
PROTECTION


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2022 PROPOSED		2022 PROPOSED
\$0		\$2,400
2023 PROPOSED		2023 PROPOSED
\$0		\$2,400
VARIANCE		VARIANCE
\$0		\$0


BUILDING
PLANNING

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2022 PROPOSED		2022 PROPOSED
\$35,686		\$8,323
2023 PROPOSED	← ANNUAL AGREEMENT →	2023 PROPOSED
\$36,470	INCREASE	\$8,489
VARIANCE		VARIANCE
\$784		\$166

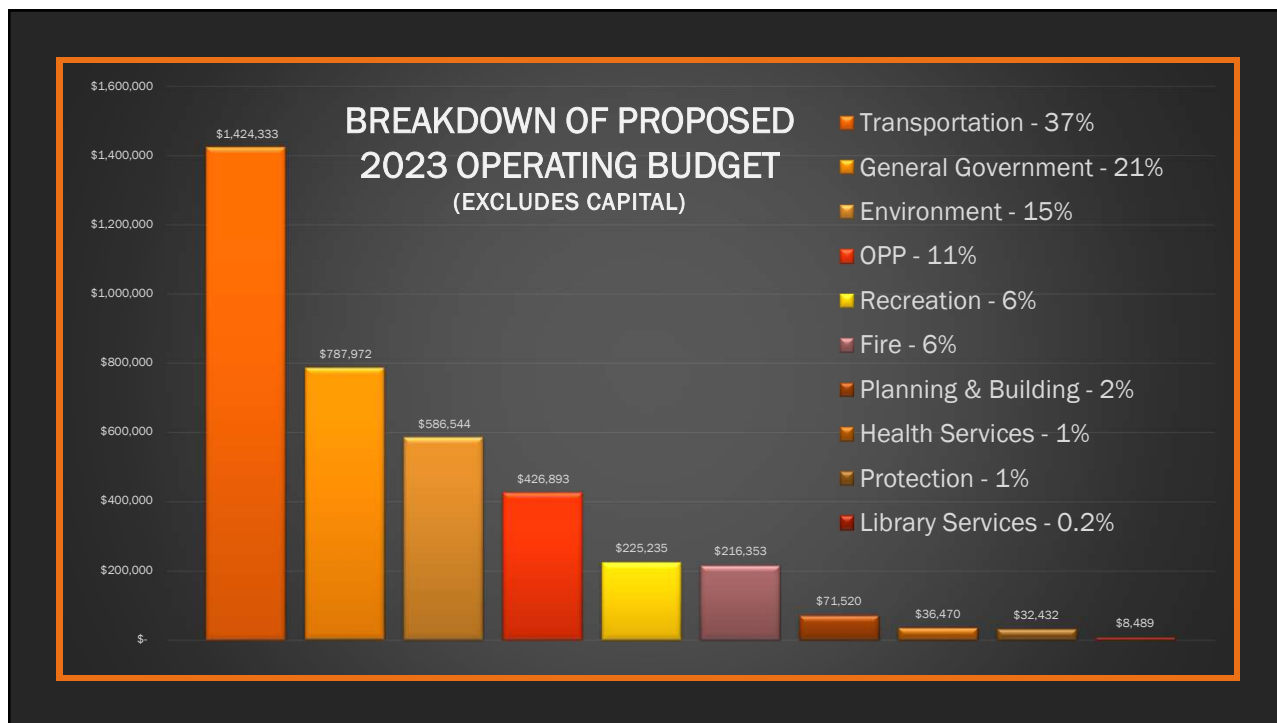


HEALTH SERVICES



LIBRARY

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2023 PROPOSED CAPITAL

GENERAL GOVERNMENT										
Item	Opening Unfinanced	2023 Budget	Taxation	Fees/ Charges/ Donations	Dev. Chgs.	Grants	CCBF (Gas Tax)	Reserves	Reserve Name	Estimated Closing Unfinanced
Council Chambers Update		100,000						100,000	Working Funds	0
General Government Sub-Total	0	100,000	0	0	0	0	0	100,000		0
FIRE DEPARTMENT										
Item	Opening Unfinanced	2023 Budget	Taxation	Fees/ Charges/ Donations	Dev. Chgs.	Grants	CCBF (Gas Tax)	Reserves	Reserve Name	Estimated Closing Unfinanced
Fire Truck		97,500						97,500	Working Funds	0
Amikus Rescue Tool		14,000						14,000	Fire Equipment	0
New Hire Turnout Gear		12,000						12,000	Working Funds	0
Fire Department Sub-Total	0	97,500	0	0	0	0	0	97,500		0
TRANSPORTATION										
Item	Opening Unfinanced	2023 Budget	Taxation	Fees/ Charges/ Donations	Dev. Chgs.	Grants	CCBF (Gas Tax)	Reserves	Reserve Name	Estimated Closing Unfinanced
Johnston Rd	147,000		24,500							122,500
Thompson Hill Streets	2,451,000		81,733							2,369,267
Mullins Road		295,000			30,000		125,000	140,000	Roads Infrastructure	0
Gravel Prog-Mullins		55,000	20,000				35,000			0
Transportation Master Plan		50,000						50,000	Working Funds	0
Concrete Pad		20,000						20,000	Roads Infrastructure	0
Transportation Sub-Total	2,598,000	420,000	126,233	0	30,000	0	160,000	210,000		2,491,767
ENVIRONMENT										
Item	Opening Unfinanced	2023 Budget	Taxation	Fees/ Charges/ Donations	Dev. Chgs.	Grants	CCBF (Gas Tax)	Reserves	Reserve Name	Estimated Closing Unfinanced
Composition Study		10,000						10,000	Environment	0
Phase III Expansion		19,600						19,600	Environment	0
Environment Sub-Total	0	29,600	0	0	0	0	0	29,600		0
RECREATION										
Item	Opening Unfinanced	2023 Budget	Taxation	Fees/ Charges/ Donations	Dev. Chgs.	Grants	CCBF (Gas Tax)	Reserves	Reserve Name	Estimated Closing Unfinanced
Digital Signage - Community Centre		100,000						100,000	Working Funds	0
Recreation Sub-Total	0	100,000	0	0	0	0	0	100,000		0
TOTAL	2,598,000	747,100	126,233	0	30,000	0	160,000	537,100		2,491,767

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DEBENTURE PAYMENT SCHEDULE

TRANSPORTATION	DEC. 31 2022	DEC. 31 2023	DEC. 31 2024	DEC. 31 2025	DEC. 31 2026	DEC. 31 2027	DEC. 31 2028	DEC. 31 2029	DEC. 31 2030	DEC. 31 2031	DEC. 31 2032
Johnston Rd	147,000	122,500	98,000	73,500	49,000	24,500					
Thompson Hill Streets		2,370,267	2,288,533	2,206,800	2,125,067	2,043,333	1,961,600	1,879,867	1,798,133	1,716,400	1,634,667
TOTAL	147,000	2,492,767	2,386,533	2,280,300	2,174,067	2,067,833	1,961,600	1,879,867	1,798,133	1,716,400	1,634,667
TRANSPORTATION	DEC. 31 2033	DEC. 31 2034	DEC. 31 2035	DEC. 31 2036	DEC. 31 2037	DEC. 31 2038	DEC. 31 2039	DEC. 31 2040	DEC. 31 2041	DEC. 31 2042	DEC. 31 2043
Johnston Rd											
Thompson Hill Streets	1,552,933	1,471,200	1,389,467	1,307,733	1,226,000	1,144,267	1,062,533	980,800	899,067	817,333	735,600
TOTAL	1,552,933	1,471,200	1,389,467	1,307,733	1,226,000	1,144,267	1,062,533	980,800	899,067	817,333	735,600
TRANSPORTATION	DEC. 31 2044	DEC. 31 2045	DEC. 31 2046	DEC. 31 2047	DEC. 31 2048	DEC. 31 2049	DEC. 31 2050	DEC. 31 2051			
Johnston Rd											
Thompson Hill Streets	653,867	572,133	490,400	408,667	326,933	245,200	163,466	81,733			
TOTAL	653,867	572,133	490,400	408,667	326,933	245,200	163,466	81,733			

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RETURN TO AGENDA

<p>2023 PROPOSED RESERVE CONTRIBUTIONS</p> <hr style="border: 1px solid orange;"/> <p style="font-size: 2em; color: orange;">\$ 446,717</p>	GENERAL GOVERNMENT	
	OFFICE EQUIPMENT	8,160.00
	BUILDING	7,000.00
	ELECTION / TRAINING	9,000.00
	TRANSPORTATION	
	BUILDING	21,649.00
	WINTER MAINTENANCE	1,080.00
	ASSET MANAGEMENT	6,000.00
	EQUIPMENT	216,568.00
	INFRASTRUCTURE	79,475.00
	ENVIRONMENT	
	LANDFILL	23,750.00
	LANDFILL BUILDING	3,000.00
	RECREATION	
BUILDING	30,000.00	
FIRE DEPARTMENT		
FIRE	36,035.00	
BUILDING	5,000.00	

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<p>CURRENT FUNDING APPLICATIONS</p>		
		
	COMMUNITY CENTRE LIGHTING REPLACEMENT	COMMUNITY CENTRE A/C TO HEAT PUMPS
	COMMUNITY CENTRE EMERGENCY SHELTER WASHROOMS	COMMUNITY CENTRE FURNACE CONTROLS
	ARENA CHANGE ROOM LIGHTING REPLACEMENT	ARENA LIGHTING REPLACEMENTS
	SOLAR PV SYSTEM	STRUCTURAL WIND RESISTANCE RETROFITS

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HOW WILL THIS AFFECT YOUR PROPERTY TAXES??



MEDIAN RESIDENTIAL ASSESSMENT

\$241,000

CURRENT MUNICIPAL PORTION

$$\begin{aligned} & \$241,000 \times 0.0055884 \\ & = \$1,345.74 \text{ Annually} \end{aligned}$$

PROPOSED INCREASE OF 5.44 %

$$\begin{aligned} & \$241,000 \times 0.0058924 \\ & = \$1,420.07 \text{ Annually} \end{aligned}$$

THIS LEVY INCREASE RESULTS IN A

\$74.33

CHANGE ON MEDIAN ASSESSED PROPERTY

Thank You for your time and attention today!



QUESTIONS COMMENTS DISCUSSION

2023 WORKING PAPERS

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GENERAL GOVERNMENT		
	TOTAL GENERAL REVENUE	-3,349,590
	TOTAL GENERAL EXPENSES	331,762
COUNCIL		
	TOTAL COUNCIL EXPENSES	124,185.50
ELECTION		
	TOTAL ELECTION REVENUES	0
	TOTAL ELECTION EXPENSES	9,000.00
ADMINISTRATION		
	TOTAL ADMINISTRATION REVENUE	0
	TOTAL ADMINISTRATION EXPENSES	469,643.94
PROTECTION		
	TOTAL PROTECTIVE REVENUE	-21,923.40
	TOTAL PROTECTION EXPENSE	459,325.41
TRANSPORTATION - OPERATING		
	TOTAL TRANSPORTATION REVENUE	-456,028.00
	TOTAL TRANSPORTATION - OPERATING	1,636,579.03
	TOTAL TRANSPORTATION - GRAVEL OPERATING	28,000
TRANSPORTATION - CAPITAL		
	TOTAL TRANSPORTATION - CAPITAL REVENUE	-351,479.00
	TOTAL TRANSPORTATION - CAPITAL	371,479.00
TRANSPORTATION - STORM SEWER		
	TOTAL TRANSPORTATION - STORM SEWER	5,000
ENVIRONMENT		
	TOTAL ENVIRONMENT REVENUE	-181,648.00
	TOTAL ENVIRONMENT EXPENSES	616,144.40
RECREATION - ADMINISTRATION		
	TOTAL REC ADMINISTRATION REVENUE	0.00
	TOTAL REC ADMINISTRATION EXPENSESE	75,028.61
RECREATION - OUTDOOR FACILITIES		
	TOTAL OUTDOOR FACILITIES REVENUE	-8,900.00
	TOTAL OUTDOOR FACILITIES EXPENSES	10,060.00
RECREATION - COMMUNITY CENTRE		
	TOTAL COMMUNITY CENTRE REVENUE	-129,000.00
	TOTAL COMMUNITY CENTRE EXPENSE	186,255.51
RECREATION - RINK		
	TOTAL RINK REVENUE	-2,000.00
	TOTAL RINK EXPENSE	19,640.00
RECREATION - ANNUAL EVENTS		
	TOTAL ANNUAL EVENTS REVENUE	-21,000.00
	TOTAL ANNUAL EVENTS EXPENSES	14,350.00
RECREATION - FUNDRAISING		
	TOTAL FUNDRAISING REVENUE	-22,900.00
	TOTAL FUNDRAISING EXPENSE	22,900.00
LIBRARY		
	TOTAL LIBRARY REVENUE	-5,050
	TOTAL LIBRARY EXPENSE	13,539
HEALTH SERVICES		
	TOTAL HEALTH SERVICES REVENUE	0.00
	TOTAL HEALTH SERVICES EXPENSES	36,470.00
PLANNING		
	TOTAL PLANNING REVENUE	-6,200.00
	TOTAL PLANNING EXPENSES	3,800.00
FIRE		
	TOTAL FIRE REVENUE	-131,300.00
	TOTAL FIRE EXPENSES	342,353.19
BUILDING		
	TOTAL BUILDING REVENUE	-67,720.00
	TOTAL BUILDING EXPENSES	67,720.00

REVENUES	-4754738.17
EXPENSES	4843236.31

CORPORATION OF THE TOWNSHIP OF HORTON**BY-LAW NO. 2023-15****A BY-LAW TO CONFIRM PROCEEDINGS OF
THE COUNCIL OF THE TOWNSHIP OF HORTON
AT THE SPECIAL COUNCIL MEETING HELD MARCH 21ST, 2023**

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 and desirable that the proceedings of the Council of the Corporation of the Horton at this meeting be confirmed and adopted by by-law;

THEREFORE the Council of the Township of Horton enacts as follows:

1. That the actions of the Council at the meeting held on the 21st day of March, 2023 and in respect of each motion, resolution and other action passed and taken by the Council at its said meetings, is, except where the prior approval of the Ontario Municipal Board or other body is required, hereby adopted, ratified and confirmed as if all such proceedings were expressly embodied in this by-law.
2. That the Head of Council and proper officers of the Corporation of the Township of Horton are hereby authorized and directed to do all things necessary to give effect to the said action or to obtain appropriate approvals where required, except where otherwise provided, and to affix the Corporate Seal of the Corporation of the Township of Horton to all such documents.
3. That this By-Law shall come into force and take effect upon the passing thereof.

READ a first and second time this 21st day of March, 2023.

READ a third time and passed this 21st day of March, 2023.

MAYOR David M. Bennett

CAO/CLERK Hope Dillabough

RETURN TO AGENDA