

TOWNSHIP OF LAIRD

2023

FINAL BUDGET

Passed

2023-04-13

Description	2023 Budget
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TAXATION REVENUE

TAXATION

3% Increase

Tax Levy Municipal	1,798,089
Total Municipal Taxation	1,798,089

OPERATING REVENUE

TAXATION OPERATING

Penalty & Interest Earned	20,000
Grant-in-Lieu - Provincial	1,550
Total Taxation Operating	21,550

GENERAL GOVERNMENT OPERATING

General Government Rent (Misc. eg. Xplornet)	12,204
Parking	60
Weddings	750
Total General Government	13,014

PROTECTION OPERATING

Building Permits	12,000
Provincial Offences Revenue	2,000
Dog Licences	100
Total Protection	14,100

ENVIRONMENTAL OPERATING

Aggregate	500
Tipping Fees	20,000
Total Environmental	20,500

CULTURE OPERATING

Provincial Library Grant	2,429
Total Recreation & Culture	2,429

MISC. REVENUE OPERATING

Tax Certificates	700
Other - LIR	Under Rec.
Transportation Road Department (Culverts & Misc.)	2,500
Community Safety & Correction	6,107
Total Misc. Revenue	9,307

PLANNING & DEVELOPMENT OPERATING

Planning Fees	200
Surplus Property Sales - Back Lots Etc.	0
Realty Revenue - Wharf	0
Total Planning & Development Revenue	200

RECREATION OPERATING

Bar River Hall Rent	350
Finns Bay Wharf	0
G. W. Evoy Rink	0
Laird Fairgrounds Rent	3,500
Laird Fairgrounds Storage Rent	8,500
Laird Fairgrounds Raceway Contact	25,000
Laird Hall Rent	2,000
Main Recreation Misc. & Pumpkin Fest Event	800
Pumpkin Point Park Revenue	0
Total Recreation Revenue	40,150

Total Operating Revenue	121,250
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Subtotal Taxation/Operating Revenue	1,919,339
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Description	2023 Budget
OTHER REVENUE	
RESERVES & SURPLUSES	
Reserve Fund - Working Capital Balance \$110,173.82	
Reserve Fund - Roads Equip. Balance \$267,550.29	
Reserve Fund - Landfill Balance \$274,274.91	30,000
Reserve Fund - Fire Services Balance \$170,031.50	
Reserve Fund - Heritage Balance Nil	0
Reserve Fund - NSAS Balance Nil	0
Reserve Fund - MMH Balance Nil	0
Reserve Fund - Recreation Balance \$35,476.39 Bar River Hall	35,476
Reserve Fund - Recreation B.R.Hall Balance \$133,524.00	133,524
Reserve Fund - Recreation Wharf Balance \$284,903.21	
Surplus Recreation G. W. Evoy Rink Playground Equipment	27,500
Surplus Recreation Laird Fairgrounds	31,944
Surplus Recreation Laird Fairgrounds Finish Ann. Booth	6,606
Total Reserves & Surpluses Revenue	265,050
GRANT REVENUE	
Heritage - Summer Employment Funding	2,170
Finns Bay Wharf Summer Employment Funding	170
Laird Fairgrounds Summer Employment Funding	1,500
Main Recreation Summer Employment Funding Fed. & Prov.	8,152
Pumpkin Point Park Summer Employment Funding	500
Intake 2 Modern Funding	
NOHFC Funding B. R. Hall	500,000
Ont. Trillium Funding - G. W. Evoy Rink	0
Covid-19 \$20,000 Funding	0
Covid-19 \$27,622 Funding	0
Lakeview Bridge Fed, Prov. & Mun. Funding	0
Ont Trillium Funding - Gazebo Laird Fairgrounds	150,000
Canada Community Building Fund (Gas Tax)	69,299
Nords Funding for Roads Surface Treatment	70,882
OMPF	350,100
OCIF	107,176
Total Grant Revenue	1,259,949
Total Other Revenue	1,525,000
Subtotal Other Revenue	1,525,000

TOTAL COMBINED REVENUE

3,444,339

Description	2023
	Budget
GENERAL OPERATING EXPENDITURES	
GENERAL GOVERNMENT	
Admin Salaries & Benefits 2022 (\$250,000) approx.	205,000
Admin Salaries - Former Clerk Vacation/Sick	0
Admin Travel & Conventions	5,000
Admin Education & Health/Safety	5,000
Council Honourariums & Benefits	21,000
Council Conventions/Workshops & Misc.	1,000
Council Donation Graduates	500
Council Donation Wall of Rem.	325
Council Donation Echo Bay Elks Fireworks	300
Council Donation Retro Ride	200
Council Donation Crime Stoppers	500
Council Donaton Royal Canadian Legion	375
Council Special Meetings Travel	2,500
Taxation EST. COSTs	5,000
Tax Allowance	3,000
Audit Fees	28,000
Bank Charges & Interest	600
Consultant Fees	12,000
Office Bldg Maintenance, Heat & Lights	11,000
Supplies & Equipment	10,000
Insurance	26,500
Bad Debt & Misc.	1,000
Subscriptions, Memberships & Donations	6,500
Telephone, Postage & Internet	10,000
Asset Management \$4000 Annual Software	20,000
Legal Fees	2,000
MPAC	23,259
Election EST. COSTs	0
Total General Government	400,559

PROTECTION PERSONS & PROPERTY	
Emergency Management Admin Salaries & Benefits	1,500
Emergency Management Materials	2,000
Fire Services Miscellaneous	0
Fire Services Agreement	66,000
CFSO Wages	0
CFSO Admin Salaries & Benefits	750
CFSO Education & Safety	500
By-law Officers Wages	15,000
By-law Admin Salaries & Benefits	6,500
By-law Officers Travel	2,500
By-law Officers Membership & Workshops	700
By-law Legal (POA \$2000)	10,000
Police Admin Salaries & Benefits	750
Police Contract	164,857
Police Crime Stoppers	500
9-1-1	600
Total Protection Persons & Property	272,157

ENVIRONMENTAL SERVICES	
Environmental Waste Wages	17,000
Environmental Admin. Salaries & Benefits	5,000
Environmental Material	4,500
Environmental Recycling-WDS	34,000
Environmental - Rd Wages	13,500
Environmental - Rd Materials	7,000
Environment - Insurance	1,755
Total Environmental Services	82,755

PLANNING & DEVELOPMENT	
Planning Admin. Salaries & Benefits	2,500
Planning Official Materials & Miscellaneous	6,500
Planning Board	6,000
SSM Public Library	2,429
Property Sales Back Lots & Purchases	0
Total Planning & Development	17,429

HEALTH SERVICES	
Algoma Public Health	45,332
Matthews Memorial Hospital	2,000
Total Health Services	47,332

SOCIAL & FAMILY SERVICES	
Algoma DSAB	491,054
Dr. Harold Trefry Memorial Centre	3,000
Total Social & Family Services	494,054

TOTAL GENERAL OPERATING EXPENDITURES	1,314,286
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SUBTOTAL GENERAL OPERATING EXPENDITURES	1,314,286
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RECREATION & HERITAGE OPERATING EXPENDITURES

Heritage	
Wages, Benefits & Materials Church	1,350
Insurance Church	487
Materials, Mileage Church (Outhouse)	0
Heritage Wages Summer Employment	2,660
Grant Heritage Wages Summer Employment	2,170
Heritage Admin Salaries & Benefits	1,500
Mileage, maintenance Museum	500
Museum Online	1,000
Total Heritage	9,667

Bar River Hall	
Wages	3,000
Building Maintenance including foundation	
Supplies	500
Propane Heat	11,000
Power	2,000
Equipment Repair (water system)	300
Insurance	4,788
Rip Wrap along river edge	
Permits & Fees	350

Total Bar River Hall

21,938

Finns Bay Wharf	
Wages & Mileage	500
Grant Wages Summer Employment	170
Misc/shared equipment maintenance	200
Lawnmower Purchase \$4000 Divided Est. Cost	125
Outhouse	
Excavation and Setup for Outhouse	
Insurance	1,200
Toilet Paper Dispenser	50
Parking Lot Improvements	2,500
Signage & Move Picnic Tables	750
Total Finns Bay Wharf	5,495

G. W. Evoy Rink	
Wages	4,000
Building Maintenance	
Advertizing	
Supplies	300
Heat	4,500
Power	1,200
Equipment Repair	2,000
Snow Blower	
Insurance	3,646
Snow Removal	200
Total G. W. Evoy Rink	15,846

Laird Hall	
Wages & Mileage	2,000
Water testing/Bldg Main.	375
Supplies	500
Heat Oil/Propane	10,500
Power	1,750
Equipment Repairs	1,200
Septic Pump Out 1/2	250
Snow Removal	300
Insurance	4,774
Total Laird Hall	21,649

Main Recreation	
Rec. Secretary - Admin Salaries & Benefits	9,500
Other - Admin. Salaries & Benefits	11,500
Donation - Skating Program	100
- Perch Derby	0
- Dog Classes	200
- Cycling	500
- Christmas Cheer	300
Advertising	800
Bank Charges	250
Supplies	500
Volunteer Insurance	
Events - Pumpkin Fest & Earth Day	1,700
- Winter Carnival	500
- Spring/Summer Activity	1,500
- Christmas	700
Total Main Recreation	28,050
Summer Program	
Grants - Wages (3 Students in 2023)	8,152
Wages	5,320
Misc.	200
Total Summer Program	13,672
Pumpkin Point Park	
Wages & Mileage	2,000
Summer Youth Wages	500
Insurance	3,807
Maintenance & Misc	
Topsoil & Sand	140
Supplies	150
Slide Repairs	200
Garbage Can Animal Proof - Bird Watch	0
Stump Removal (5)	700
Toilet Paper Dispensers	60
Lawnmower Purchase \$4000 Divided Est. Cost	500
Boat Launch Dock Section	
Trees	1,000
Total Pumpkin Point Park	9,057

Laird Fairgrounds	
Wages - Grounds Keeper Bldg & Grounds Maintenance	7,000
- Grounds Keeper Grass Cutting	9,000
- Grounds Keeper Trimming	4,000
- Admin. Salaries & Benefits	2,500
- Roads Labour	2,000
Grant - Wages Summer Employee	1,500
Wages Summer Employee	2,010
Algoma Power Inc.	800
Bank Charges	
Mileage	600
Insurance	6,334
Maintenance - Misc.	3,000
Maintenance - Gravel	1,200
Maintenance - Tables	3,500
Maintenance - Fence	600
Equipment	1,500
Supplies	1,500
Legal - Lease	3,600
Misc. Grounds	
Telephone	60
Total Laird Fairgrounds	50,704
TOTAL RECREATION	166,411
Total Culture/Heritage & Recreation Expenditures	176,078

Township of Laird General Budget 2023

Description	2023 Budget
TRANSPORTATION EXPENDITURES	
TRANSPORTATION	
BRIDGES & CULVERTS	
Road Bridges & Culvert Materials	4,000
Road Bridges & Culvert Equipment Time	500
Road Bridges & Culvert Labour	500
Cross Culvert Government Road Labour	1,000
Driveway Culvert Materials	4,500
Driveway Culvert Equipment Time	1,750
Driveway Culvert Labour	1,750
TOTAL BRIDGES & CULVERTS	14,000
ROADSIDE MAINTENANCE	
Brushing Materials	7,000
Brushing Equipment Time	500
Brushing Labour	500
Ditching - Tender See Capital	
Ditching Labour	500
Water Control - Beaver Dams Equip. Time	500
Water Control - Beaver Dams Labour	500
Tree Limbing/Tree Removal Materials	0
Tree Limbing/Tree Removal Equipment Time	2,500
Tree Limbing/Tree Removal Labour	3,000
Roadside Cutting - Tender	8,000
TOTAL ROADSIDE MAINTENANCE	23,000

HARDTOP MAINTENANCE	
ST Hardtop, Patch & Spray Materials	7,000
ST Hardtop, Patch & Spray Equipment Time	5,000
ST Hardtop, Patch & Spray Labour	22,000
Sweep & Clean Materials	1,000
Sweep & Clean Equipment Time	1,000
Sweep & Clean Labour	1,000
S.T. Redue 3rd Coat Gov. Rd. (Reids - Pumpkin Pt.) Labour	500
ST Redue 3rd Coat	0
ST Redue 3rd Coat Labour	0
TOTAL HARDTOP MAINTENANCE	37,500

LOOSETOP MAINTENANCE	
Loosetop Washout Patch Materials	0
Loosetop Washout Patch Equipment Time	1,000
Loosetop Washout Patch Labour	1,500
Grading Materials	0
Grading Equipment Time	4,000
Grading Labour	2,000
Dust Control Materials	0
Dust Control Equipment Time	500
Dust Control Labour	2,000
Loosetop Redue Gravel Materials	13,000
Loosetop Redue Gravel Equipment Time.	180
Loosetop Redue Gravel Labour	200
TOTAL LOOSETOP MAINTENANCE	24,380

WINTER CONTROL	
Plowing Equip. Time	28,000
Plowing Labour	20,000
Sanding Materials	16,000
Sanding Equip. Time	8,000
Sanding Labour	6,000
Culvert Thaw & Snow Fence Equip. Time	1,000
Culvert Thaw & Snow Fence Labour	2,000
TOTAL WINTER CONTROL	81,000

SAFETY	
Safety Materials	500
Safety Equipment Time	250
Safety Inspections	3,250
Safety Labour	1,000
TOTAL SAFETY	5,000

OVERHEAD	
Super Wages	32,000
Super Fuel Cost & Equip. Time	5,000
Payroll Benefits	45,000
Payroll Wages Summer Employment	20,000
Stat Holiday Labour Costs	7,000
Sick Benefits Labour Costs	4,000
Roads Admin. Salaries and Benefits	10,000
Conf., Fees & Dues	500
Roads Telephone	2,000
TOTAL OVERHEAD	125,500

Shop Materials	10,000
Shop Heat & Power	18,000
Shop Labour	18,000
TOTAL SHOP	46,000

Misc/insurance	28,000
TOTAL INSURANCE	28,000

STREETLIGHTS	
Streetlights	2,750
TOTAL STREETLIGHTS	2,750
SUBTOTAL MAINT. & OVERHEAD OPERATING	
Roads Legal Costs	4,071
Road Association Grants	4,800

SUBTOTAL TRANSPORTATION EXPENDITURES	396,001
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SUBTOTAL REC/CULTURE & TRANSPORTATION EXPENDITURES	572,079
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SUBTOTAL GENERAL, REC/CULTURE & TRANS. EXPENDITURES	1,886,365
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Description	2023
OTHER EXPENDITURES	Budget

RESERVES & TRANSFERS (Going into Reserves)

Reserve Working Capital Balance \$110,173.82	100,000
Reserve Working Capital from Surplus	86,374
Reserve Fund - Roads Equip. Balance \$267,550.29	25,000
Reserve Fund - Landfill Balance \$274,274.91	50,000
Reserve Fund - Fire Services Balance \$170,031.50	50,000
Reserve Fund - Recreation B.R.Hall Balance \$72,000.00	
Reserve - Recreation B. R. Hall Balance \$61,524.00	
Reserve - Recreation Park Reserve Fund for Bar River Hall	
Reserve - Finns Bay Wharf	
Transfer to Cemetery Operating (Attached)	9,800
Total Reserves & Transfers	321,174

CAPITAL PROJECTS FUNDED BY RESERVES & SURPLUSES

Capital Reserve - Recreation Balance \$35,476.39 Bar River Hall	35,476
Capital Reserve - Rec. B. R. Hall Balance \$61,524.00	61,524
Capital Reserve Fund - Rec. B.R.Hall Balance \$72,000.00	72,000
Capital Reserve Fund - Landfill Envior. Ministry Requirements	30,000
Capital Surplus Rec. Laird Fairgrounds Used 35-42 HP Tractor	11,500
Capital Surplus Rec. Laird Fairgrounds Finish Announcers Booth	6,606
Capital Surplus G. W. Evoy Rink Playground Equipment	27,500
Total Capital Projects Funded by Reserves & Surpluses	244,607

Capital Projects Funded by Grants

Intake 2 Modern Funding	0
Capital Grant Covid-19 \$20,000 Office Door	0
Capital Grant Covid-19 \$27,226 Office Door Balance & Screen TV	0
Capital Grant NOHFC Bar River Hall Funding Expenses	500,000
Capital Grant Ont. Trillium Funding - Gazebo Laird Fairgrounds	150,000
Capital Grant Ont. Trillium Funding - G. W. Evoy Rink	0
Capital Grant Lakeview Bridge Funding Expensed	0
Total Capital Projects Funded by Grants	650,000

Capital Roads Projects

Transportation	
Capital and Surface Treatment Transportation	
Ditching - Tender	47,500
Cross Culvert Government Road - Tender	50,000
Repairs to Plow/Dump Truck	15,000
Grant NORDS for S.T. MacLennan Rd. (Double)	70,882
S.T. New MacLennan (Double) - Tender- Balance of Grant \$82,000	11,118
S.T. New MacLennan Rd. (Double) - Gravel	18,720
Grant (Gas Tax) ST Redue 2rd Coat Gov. Rd/Porchuk Prep Gravel	69,299
S.T. Redue 3rd Coat Gov. Rd. (Reids - Pun. Pt.) - Tender \$56,500	0
S.T. Preparation (Porchuk Rd.) Gravel \$20,800	12,799
Total Capital Transportation	295,318

Capital Other Projects	
Capital Admin Office	
Capital Cemetery (Attached)	8,000
Capital Finns Bay Wharf Gazebo (Reserve Funds Available)	7,000
Capital Heritage Museum Foundation at Fairgrounds	15,000
Capital Laird Fairgrounds LIR Washrooms	15,000
Capital Laird Fairgrounds Lawn Mower \$4000 total	1,875
Total Capital Other Projects	46,875
SUBTOTAL OTHER EXPENDITURES	1,557,974
TOTAL COMBINED EXPENDITURES	3,444,339

Attachments

Cemetery Budget

2022 Reserve Balances

External Funding Reserves

