Municipality of French River
2023 Draft Public Budget Presentation

WEDNESDAY MARCH 1, 2023 – 6:00 PM

Municipality of
French River
Municipalité de la Rivière des Français

AGENDA

- Welcome and Intro / Overview of Budget Process
- Planning Session and Challenges in 2022 & 2023
- 2022 Unaudited Actuals & Summary
- Comparison of 2022 vs 2023 Draft Budgets (Revenues, Expenses and Net values)
- Departmental Explanation for Changes from 2022 Budget to 2023 Draft Budget
- Projects for 2023
- Capital Budget 2023
- Reserves and Deferred Revenues 2023
- Operational Budget Summary 2023
- Tax Breakdown & History
- Questions

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BUDGET PROCESS

1. **Staff Budget Meeting**
   November 17, 2022
2. **Budget Planning & Direction**
   January 19, 2023
3. **Staff Review**
   January 20 – February 3, 2023
4. **1st Draft Budget Deliberations**
   February 8, 2023
5. **Final Staff Review**
   February 9 – 10, 2023
6. **Final Budget Deliberations**
   February 15, 2023
7. **Public Budget Presentation**
   March 1, 2023
8. **Adoption of 2023 Budget**
   March 15, 2023

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PLANNING SESSION DISCUSSIONS
JANUARY 19, 2023

The Budget Process starts with a preliminary and planning stage where Council discussed objectives, ongoing and proposed projects, priorities as well as current and upcoming challenges.

During the Special Meeting (Planning Session) of January 19, 2023, Council was presented with the following current challenges to be addressed in the 2023 Budget:

- Waste Management and Environmental Operations (landfill capacity, curbside recycling)
- Montée Guérin culvert replacement and road rehabilitation
- Noëlville sewer infrastructure project
- Municipal Complex and Arena building roof and façade repairs
- Proposed addition to Arena for foodbank and operations
- Human Resources (benefit increases, inflation)
- General liability insurance premium increases
- Increase in board levies – PHSD and DSB
- Fuel cost and utilities
- Capital reserves – vehicles and equipment (tanker fire truck, tandem truck, landfill compactor)
- Inflation – Operating and Capital
- Community Long Term Planning Consultations (Strategic Planning)

PLANNING SESSION DISCUSSIONS
JANUARY 19, 2023

Council would like to see the following ongoing project completed:

- Decorative welcome signs - Hwy 535 and Hwy 64

<u>Council Requested Projects in 2023:</u>

- Conversion to 200 amp service for Joe Chartrand Park
- Extension to accessible trail in Noëlville
- Road to proposed seniors' home project in Noëlville
- Rehabilitation of monuments in cemeteries
- Permanent tent at Joe Chartrand Park available for rental to users
- Movement on proposed development on land previously held for industrial park in Alban

Council also agreed that ongoing or new projects be prioritized to assess if they should move forward in 2023 or moved to next year's budget deliberations.

Based on the information presented, Council generally agreed that an acceptable tax levy increase for the 2023 Budget would be in the range of 4-4.5%. This gave direction to staff to further the deliberation process.

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2022 Unaudited Actuals

	Actuals 2022	Budget 2022	Variance
Total Revenues	10,056,871	10,035,335	21,536
Total Expenses	9,138,216	9,132,346	5,870
Net from Operations	**918,655**	**902,989**	**15,666**
Adjustments for calculation of tax levy increase:			
Amortization	1,164,968	1,164,968	-
Landfill Post-Closure Costs	40,000	40,000	-
Capital Additions	- 2,429,490	- 2,918,524	489,034
Transfer to Deferred Revenues	- 582,429	- 438,931	- 143,498
	-1,806,951	**-2,152,487**	**345,536**
Transfers to Reserves:			
• Operating	- 257,748	- 262,817	5,069
• Capital	- 1,400,391	- 1,264,968	- 135,423
• Landfill Post-Closure Costs	- 40,000	- 40,000	-
	- 1,698,139	**- 1,567,785**	**- 130,354**
Transfers from Reserves:			
• Operating	160,995	280,865	- 119,870
• Capital	2,261,158	2,331,982	- 70,824
	2,422,153	**2,612,847**	**- 190,694**
Use of General Surplus:	292,953	333,107	- 40,154
One time fees for fire training and system, training for recreation services, hydrostatic study for Montée Guérin culvert, Joe Chartrand Park artist per diems, donation requests, beautification project, Alban Park rehabilitation, Noelville ballfield benches maintenance and transfer to operating and capital reserves			
Principal Portion of Long-Term Debt	- 128,671	- 128,671	-
Net	**-**	**-**	**-**

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GENERAL GOVERNMENT
CHANGES IN THE 2023 DRAFT BUDGET

General Government	2022 Budget	2023 Budget	Variance
Total Revenues	543,070	632,812	89,742
Total Expenses	1,856,373	1,991,899	135,526
Net	**- 1,313,303**	**- 1,359,087**	**- 45,784**

General Government	Expenses	Revenues
Wage increase including health benefits	$ 37,209	
Increase in insurance premiums and annual asset management software costs	38,000	
Compliance to new accounting standards funded by the Modernization Fund	6,000	$ 6,000
Projects continuing in 2023 (food bank, Christmas baskets)	28,166	28,166
Projects finished in 2022 (elections, donation, youth internship funding)	- 25,000	- 11,700
Council Training and Conferences (return to pre-pandemic budget)	15,000	
Strategic visioning and planning exercise funded by operating reserve	40,000	
Maintenance of generator for municipal complex	5,000	
Increase in interest income on term deposit and bank account		168,500
Net proceeds from sale of 37 St. Antoine property in Noëlville finalized in 2022		- 102,210
Other	- 8,849	986
Total Changes in General Government (Council/Corporate)	**$ 135,526**	**$ 89,742**

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PROTECTION SERVICES - FIRE DEPARTMENT CHANGES IN THE 2023 DRAFT BUDGET

Fire Department	2022 Budget	2023 Budget	Variance
Total Revenues	10,000	14,902	4,902
Total Expenses	444,570	500,694	56,124
Net	**- 434,570**	**- 485,792**	**- 51,222**

Fire Department	Expenses	Revenues
Wage increase including health benefits	$ 10,126	
Fuel expense for vehicles and equipment (centralized in public works in 2022)	15,000	
Increase in costs of utilities (heating oil, hydro)	8,000	
New GPS system for vehicles funded by the Modernization Fund	4,902	$ 4,902
Amortization of new tanker truck purchased in 2023	19,300	
Other	- 1,204	
Total Changes in Fire Department	**$ 56,124**	**$ 4,902**

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PROTECTION SERVICES – POLICE AND EMERGENCY MEASURES
CHANGES IN THE 2023 DRAFT BUDGET

Police	2022 Budget	2023 Budget	Variance
Total Revenues	678,259	670,088	- 8,171
Total Expenses	678,259	670,088	- 8,171
Net	-	-	-

Police		Expenses		Revenues
Decrease in OPP fees in 2023	$	- 8,171	$	- 8,171
Total Changes in Police	**$**	**- 8,171**	**$**	**- 8,171**

Emergency Measures	2022 Budget	2023 Budget	Variance
Total Revenues	55,000	55,000	-
Total Expenses	30,000	30,000	-
Net	**25,000**	**25,000**	**-**

PROTECTION SERVICES – BY-LAW AND BUILDING PERMITS AND INSPECTION SERVICES CHANGES IN THE 2023 DRAFT BUDGET

By-Law Services	2022 Budget	2023 Budget	Variance
Total Revenues	56,500	37,783	- 18,717
Total Expenses	96,190	108,134	11,944
Net	**- 39,690**	**- 70,351**	**-30,661**

By-Law Services		Expenses		Revenues
Wage increase including health benefits	$	5,161		
Fuel expense for vehicles and equipment (centralized in public works in 2022)		5,000		
New GPS system for vehicles funded by the Modernization Fund		1,783	$	1,783
Youth internship funding finished in 2022				- 20,500
Total Changes in By-Law Services	**$**	**11,944**	**$**	**- 18,717**

Building Permits and Inspection Services	2022 Budget	2023 Budget	Variance
Total Revenues	111,408	111,824	416
Total Expenses	141,408	141,824	416
Net	**- 30,000**	**- 30,000**	**-**

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PUBLIC WORKS
CHANGES IN THE 2023 DRAFT BUDGET

Public Works	2022 Budget	2023 Budget	Variance
Total Revenues	475,931	512,060	36,129
Total Expenses	2,439,923	2,593,221	153,298
Net	**- 1,963,992**	**- 2,081,161**	**- 117,169**

Public Works		Expenses		Revenues
Wage increase including health benefits	$	40,469		
Net increase in fuel expense for vehicles and equipment (net from transfers to other departments)		31,000		
Increase in contracted winter road maintenance – funded by operating reserve		40,000		
New GPS system for vehicles funded by the Modernization Fund		9,804		9,804
Increase in amortization expense due to additions in 2023 capital budget		34,025		
Increase in capital grants for Montee Guerin rehabilitation project				26,325
Other		- 2,000		
Total Changes in Public Works	**$**	**153,298**	**$**	**36,129**

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ENVIRONMENTAL – LANDFILL/DRAINS CHANGES IN THE 2023 DRAFT BUDGET

Landfill/Drains	2022 Budget	2023 Budget	Variance
Total Revenues	217,200	295,235	78,035
Total Expenses	1,055,171	1,250,384	195,213
Net	**- 837,971**	**- 955,149**	**- 117,178**

Landfill/Drains	Expenses	Revenues
Wage increase including health benefits	$ 31,970	
Engineering Services (leachate management, stormawater, env. Assessment)	100,000	
One time increase for landfill roads rehabilitation	20,000	
Curbside recycling expanded to all Municipality – funded by Modernization Fund	68,035	$ 68,035
Net increase in fuel expense for equipment	16,000	
Decrease in amortization expense (Garbage truck fully amortized in 2022)	- 55,520	
Increase in revenues from Stewardship Ontario for recycling		10,000
Other	14,728	
Total Changes in Landfill/Drains	**$ 195,213**	**$ 78,035**

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ENVIRONMENTAL – SEWERS
CHANGES IN THE 2023 DRAFT BUDGET

Sewers	2022 Budget	2023 Budget	Variance
Total Revenues	107,438	123,688	16,250
Total Expenses	122,569	151,819	29,250
Net	**- 15,131**	**- 28,131**	**- 13,000**

Sewers	Expenses	Revenues
Additional maintenance for sanitary sewers in 2023 (electrical, generator switch)	$ 23,250	
Additional maintenance for storm sewers in 2023	5,500	
Additional revenues due to change from fixed fee to fee per m3 for septic pump-outs		$ 15,000
Other	500	1,250
Total Changes in Sewers	**$ 29,250**	**$ 16,250**

HEALTH AND SOCIAL SERVICES CHANGES IN THE 2023 DRAFT BUDGET

Health and Social Services	2022 Budget	2023 Budget	Variance
Total Revenues	13,500	13,500	-
Total Expenses	1,352,230	1,400,791	48,561
Net	**- 1,338,730**	**- 1,387,291**	**- 48,561**

Health and Social Services	Expenses	Revenues
Public Health Sudbury and Districts – levy increase	$ 9,053	
Ambulance Services (DSB) – levy increase	37,158	
Social and family services (DSB) – levy increase	2,350	
Total Changes in Health and Social Services	**$ 48,561**	**$ -**

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RECREATION AND CULTURAL SERVICES CHANGES IN THE 2023 DRAFT BUDGET

Recreation and Cultural Services	2022 Budget	2023 Budget	Variance
Total Revenues	550,337	1,037,976	487,639
Total Expenses	811,874	931,532	119,658
Net	**- 261,537**	**106,444**	**367,981**

Recreation and Cultural Services	Expenses	Revenues
Wage increase including health benefits	9,858	
Increase in expenses for arena (materials, heating oil and electricity, line painting costs)	26,600	
Net increase in fuel expense for vehicles and equipment	13,000	
French River Public Library (first increase since 2019)	5,000	
New funding for murals project	23,274	$ 23,274
Increase in amortization expense due to additions in 2023 capital budget	42,745	
Capital funding proposal for addition to arena for foodbank and new change rooms		375,000
Joe Chartrand Park capital projects funded by donations and parkland reserve		83,584
Other	- 819	5,781
Total Changes in Recreation and Cultural Services	**$ 119,658**	**$ 487,639**

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PLANNING AND DEVELOPMENT CHANGES IN THE 2023 DRAFT BUDGET

Planning and Development	2022 Budget	2023 Budget	Variance
Total Revenues	-	18,200	18,200
Total Expenses	103,779	124,175	20,396
Net	**- 103,779**	**- 105,975**	**- 2,196**

Planning and Development	Expenses	Revenues
French River Cultural Industries summer students (net cost of statutory benefits)	$ 20,000	$ 18,200
Other	396	
Total Changes in Planning and Development	**$ 20,396**	**$ 18,200**

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TAXATION AND OPERATING GRANT CHANGES IN THE 2023 DRAFT BUDGET

Taxation and Operating Grant	2022 Budget	2023 Budget	Variance
Total Revenues	7,216,692	7,332,292	115,600
Total Expenses	-	-	-
Net	**7,216,692**	**7,332,292**	**115,600**

Taxation and Operating Grant	Expenses	Revenues
Increase in operating grant (Ontario Municipal Partnership Fund)		$ 130,600
Decrease in interest and penalties on taxes		- 15,000
Total Changes in Taxation and Operating Grant	**$ -**	**$ 115,600**

SURPLUS ITEMS – UNFINISHED PROJECTS 2022

▪ Municipal Complex Fascia Rehabilitation	$75,000
▪ Rehabilitation of Sidewalks	$60,000
▪ Labrosse and Shanty Bay Road Fixes	$60,000
▪ Bollards Public Works Building and Flag Pole Replacements	$23,000
▪ Sewer Lift Stations	$25,000
▪ Arena Fascia Rehabilitation and Brine Pump	$113,200
▪ Joe Chartrand Park Playground Equipment	$132,100
▪ Shanty Bay Wharf Rehabilitation	$40,000
▪ Signage St. Charles, Monetville and Hwy 69	$72,000
▪ Finance Efficiency Improvement Projects	$35,000
Surplus and Reserves to be used in 2023	**$635,300**

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PROJECTS FOR 2023

Curbside recycling project	$230,000
Wally Lamondin Park	$25,000
Park and playground equipment	$222,100
Beautification project, walking trails and concert series	$25,000
Municipal Complex, Arena and public works garage roof/fascia	$495,000
Arena addition	$500,000
Rehabilitation of the Alban Community Centre	$548,400
New fire truck, tandem plow and replacement of landfill compactor and ¾ ton truck	$1,751,000
Decorative Welcome signs – Hwy 535, Hwy 64 and Hwy 69	$72,000

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CAPITAL BUDGET 2023

			Allocation of Funds	
Department	**Asset Description**	**2023 Budget**	**Transfer from Reserves**	**Capital Grants**
General Government	Municipal Complex Fascia Rehabilitation	75,000	75,000	
	Flag Pole Replacements	8,000	8,000	
Protective Services - Fire	Auto Extraction Tools	70,000	70,000	
	Tanker Truck	386,000	386,000	
	Bunker Gear Lockers	35,000	35,000	
Public Works	Roads (includes $60,000 deferred from 2022)	690,000	690,000	
	Sidewalks (includes $60,000 deferred from 2022)	90,000	90,000	
	Street Lights	15,000	15,000	
	Road Traffic Devices	5,000	5,000	
	Bollards PW Building	15,000	15,000	
	3/4 Ton Pickup	70,000	70,000	
	Public Works Garage Roof Rehabilitation	30,000	30,000	
	Replacement of Tandem Truck (to be received in 2024)	400,000	400,000	

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CAPITAL BUDGET 2023

Department	Asset Description	2023 Budget	Allocation of Funds: Transfer from Reserves	Allocation of Funds: Capital Grants
Environmental Services	Sewer Lift Stations	35,000	35,000	
	Hydro Sanitary Sewers	20,000	20,000	
	Sheds Curbside Recycling	100,000	100,000	
	St. David MC Panel Upgrade	25,000	25,000	
	Landfill Compactor (to be received in 2024)	895,000	895,000	
Recreation	Alban Community Centre Rehab – ICIP	548,400	146,258	402,142
	Splash Pad Washroom	15,000	15,000	
	Joe Chartrand Park (Well, Septic, 200 Amp Service)	55,000	-	55,000
	Arena Fascia Rehabilitation	140,000	140,000	
	Arena Brine Pump	13,200	13,200	
	Shanty Bay Wharf Rehabilitation	40,000	40,000	
	Playground Equipment Joe Chartrand Park	132,100	103,516	28,584
	Toolcat Sweeper	8,000	8,000	
	Floor Cleaning Scrubber	10,000	10,000	
	Arena Roof	250,000	250,000	
	Arena Addition	500,000	125,000	375,000
	Ballfield Bleachers	20,000	20,000	
	Wally Lamondin Park (Swing, Fencing, Swim Line)	25,000	-	25,000
Planning and Development	Decorative Welcome Signs – Hwy 535 and Hwy 64	29,000	29,000	
	Hwy 69 Welcome Sign	43,000	43,000	
Total		**4,792,700**	**3,906,974**	**885,726**

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5 Year Capital Road Plan

Road	Year	Estimated Cost
Gauthier (Resurfaced)	2023	$23,830
Gilbert (Resurfaced)	2023	$32,020
Hass (Resurfaced)	2023	$63,520
Jean	2023	$191,185
Labrosse	2023	$35,000
Lise (Resurfaced)	2023	$23,830
Mercer	2023	$206,755
Woodvale	2023	$37,540
Delamere	2024	$251,530
Driftwood	2024	$194,620
Riverview	2024	$209,175
Blue Jay	2025	$194,635
Delamere (Resurfaced)	2025	$106,360
Jean (Resurfaced)	2025	$75,490
Labrosse (Resurfaced)	2025	$37,060
Riverview (Resurfaced)	2025	$103,840
Woodvale (Resurfaced)	2025	$16,270
Green Bay	2026	$261,605
Plouffe	2026	$188,090
Sedgwick	2026	$123,370
Green Bay (Resurfaced)	2027	$145,420
North Channel Camp	2027	$263,015
Plouffe (Resurfaced)	2027	$105,100
Voyageur	2027	$20,380
White Pine Road	2027	$37,610

RESERVES 2023

	Opening Balance	Use of Reserves	Contribution Through Amortization	Contributions (incl. Interest)	Ending Balance
Infrastructure Reserve:					
• Roads	1,339,335	- 780,000	433,591	47,811	1,040,737
• Bridges	205,831		19,023	8,829	233,683
• Storm Sewers	208,497		14,618	8,848	231,963
• Parking Lot	116,521		16,348	5,113	137,982
• Parks	75,699	- 82,235	36,329	1,650	31,443
• Streetlights	33,142	- 15,000	12,767	1,313	32,222
Building Reserve	659,065	- 816,258	247,433	15,361	105,601
Vehicle Reserves	652,281	- 456,000	107,253	19,594	323,128
Equipment Reserves	394,773	- 214,200	233,277	16,577	430,427
Landfill Reserves	368,878		61,798	56,391	487,067
Sanitary Sewers Reserves	641,330	- 80,000	15,265	24,967	601,562
Operating Reserves	816,482	- 288,912		27,553	555,123
Total Reserves	**5,511,834**	**- 2,732,605**	**1,197,702**	**234,007**	**4,210,938**

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OPERATING RESERVES 2023

OPERATING RESERVES	Opening Balance	Use of Reserves	Contributions (incl Interest)	Ending Balance
Election Reserve	18,351		752	19,103
Working Fund Reserve	157,267		6,448	163,715
Building Control Reserve	10,000	- 10,000		-
Winter Control Reserve	254,738	- 40,000	9,829	224,567
Planning Reserve	9,196		377	9,573
Lagoon Study	15,950		654	16,604
Rural Economic Development Program	21,267		872	22,139
Community Development	49,039	- 40,000	1,191	10,230
Tourism Promotion	9,251		379	9,630
Business Development	5,316		218	5,534
Signage	71,141	- 72,000	1,441	582
Planning and zoning	14,666	- 10,000	396	5,062
Legal	26,307		1,079	27,386
Parks	96,281	- 96,281	1,974	1,974
Sewer Operating Reserve Fund	31,128	- 20,631	853	11,350
Human Resources	26,584		1,090	27,674
Total Operating Reserves	**816,482**	**- 288,912**	**27,553**	**555,123**

DEFERRED REVENUES

	Opening Balance	Received	Spent	Ending Balance
Deferred Parkland Revenues	100,504	-	- 47,688	52,816
Modernization Fund	433,778	-	- 197,524	236,254
Covid-19 Safe Restart	265,114	-	- 55,000	210,114
Covid-19 Recovery for Municipalities	78,535	-	-	78,535
Montée Guérin Rehabilitation	744,751	465,256	-	1,210,007
Total Deferred Revenues	**1,622,682**	**465,256**	**- 300,212**	**1,787,726**

Operational Budget Summary 2023

	Budget	Notes
Total Revenues	$ 10,855,360	
Total Expenses	9,894,561	
Net from Operations	**960,799**	
Amortization Expense	1,197,702	
Landfill Post-closure Costs	40,000	
Capital Additions	(4,792,700)	
Transfers to Reserves and Deferred Revenues	(1,896,965)	
Transfers from Reserves	4,027,605	
Use of General Surplus	375,507	One time fees for fire training, Meshaw Falls Railing, engineering plans for Hoist, landfill Road Rehab/access to ponds, new technologies for gates, upgrade to parking lot JC Park, Landfill engineering services (EA, leachate management, stormwater), training for recreation services, Joe Chartrand Park artist per diems, donation requests, beautification project, interest on reserves 2023
Principal Portion of Long-Term Debt	(134,859)	
Net	**$ (222,911)**	**4.28% Levy increase**

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YOUR TAXES - EXAMPLES

If MPAC Valued your Property at **$164,000 in 2022** (average assessment of non waterfront single family detached property), and there was **no increase in your assessed value**, the proposed increase would mean an increase from 2022's final tax bills of $35.06.

Tax Rate 2023:	x	0.00894342	$ 1,466.72 *(+38.06 over 2022)*
Education Tax Rate:	x	0.00153000	$ 250.92 *(No change)*
OPP (estimated):			$ 244.28 *(-3.00 over 2022)*
Total Taxes for 2023			**$ 1,961.92 (+35.06 or 1.82%)**

If MPAC Valued your Property at **$270,000 in 2022** (average assessment of waterfront single family detached property), and there was **no increase in your assessed value**, the proposed increase would mean an increase from 2022's final tax bills of $59.66.

Tax Rate 2023:	x	0.00894342	$ 2,414.72 *(+62.66 over 2022)*
Education Tax Rate:	x	0.00153000	$ 413.10 *(No change)*
OPP (estimated):			$ 244.28 *(-3.00 over 2022)*
Total Taxes for 2023			**$ 3,072.10 (+59.66 or 1.98%)**

Online Tax Calculator/Estimation Tool https://www.frenchriver.ca/p/property-tax

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YOUR TAXES - EXAMPLES

If MPAC Valued your Property at **$400,000 in 2022** and there was <u>no increase in your assessed value</u>, the proposed increase would mean an increase from 2022's final tax bills of $89.83.

Tax Rate 2023:	x	0.00894342	$ 3,577.37 *(+92.83 over 2022)*
Education Tax Rate:	x	0.00153000	$ 612.00 *(No change)*
<u>OPP (estimated):</u>			<u>$ 244.28</u> *(-3.00 over 2022)*
Total Taxes for 2023			**$ 4,433.65 (+89.83 or 2.07%)**

If MPAC Valued your Property at **$650,000 in 2022** and there was <u>no increase in your assessed value</u>, the proposed increase would mean an increase from 2022's final tax bills of $147.85.

Tax Rate 2023:	x	0.00894342	$ 5,813.22 *(+150.85 over 2022)*
Education Tax Rate:	x	0.00153000	$ 994.50 *(No change)*
<u>OPP (estimated):</u>			<u>$ 244.28</u> *(-3.00 over 2022)*
Total Taxes for 2023			**$ 7,052.00 (+147.85 or 2.14%)**

Online Tax Calculator/Estimation Tool https://www.frenchriver.ca/p/property-tax

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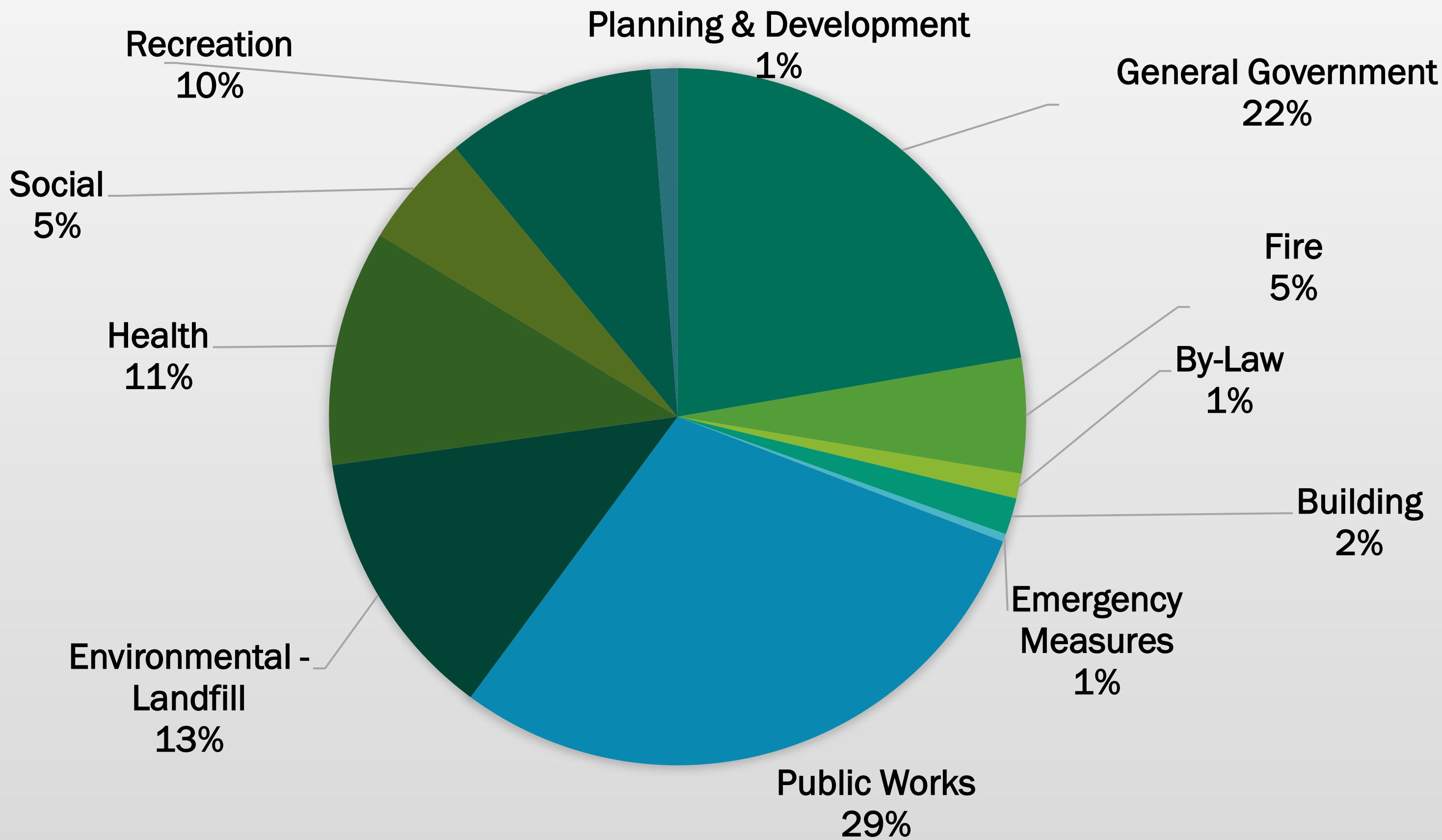
WHERE TAX DOLLARS ARE SPENT (2023 EXPENSES)



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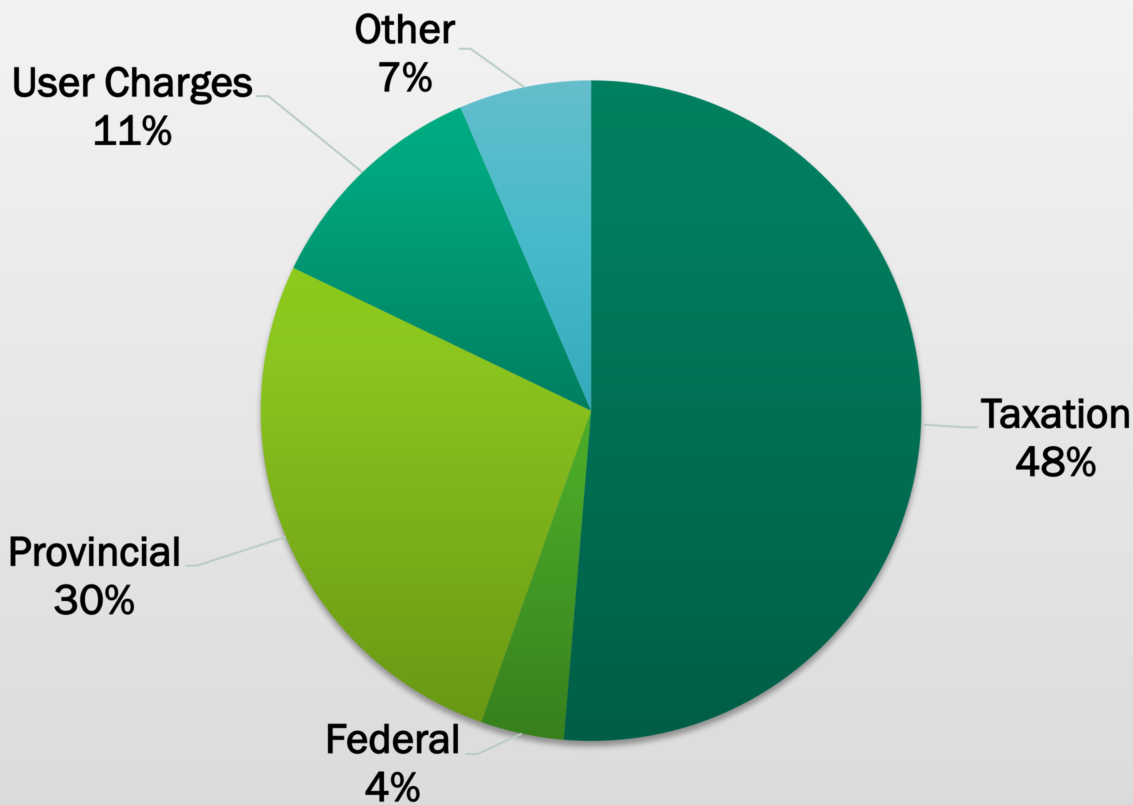
WHERE ARE THE FUNDS COMING FROM? (2023 REVENUES)



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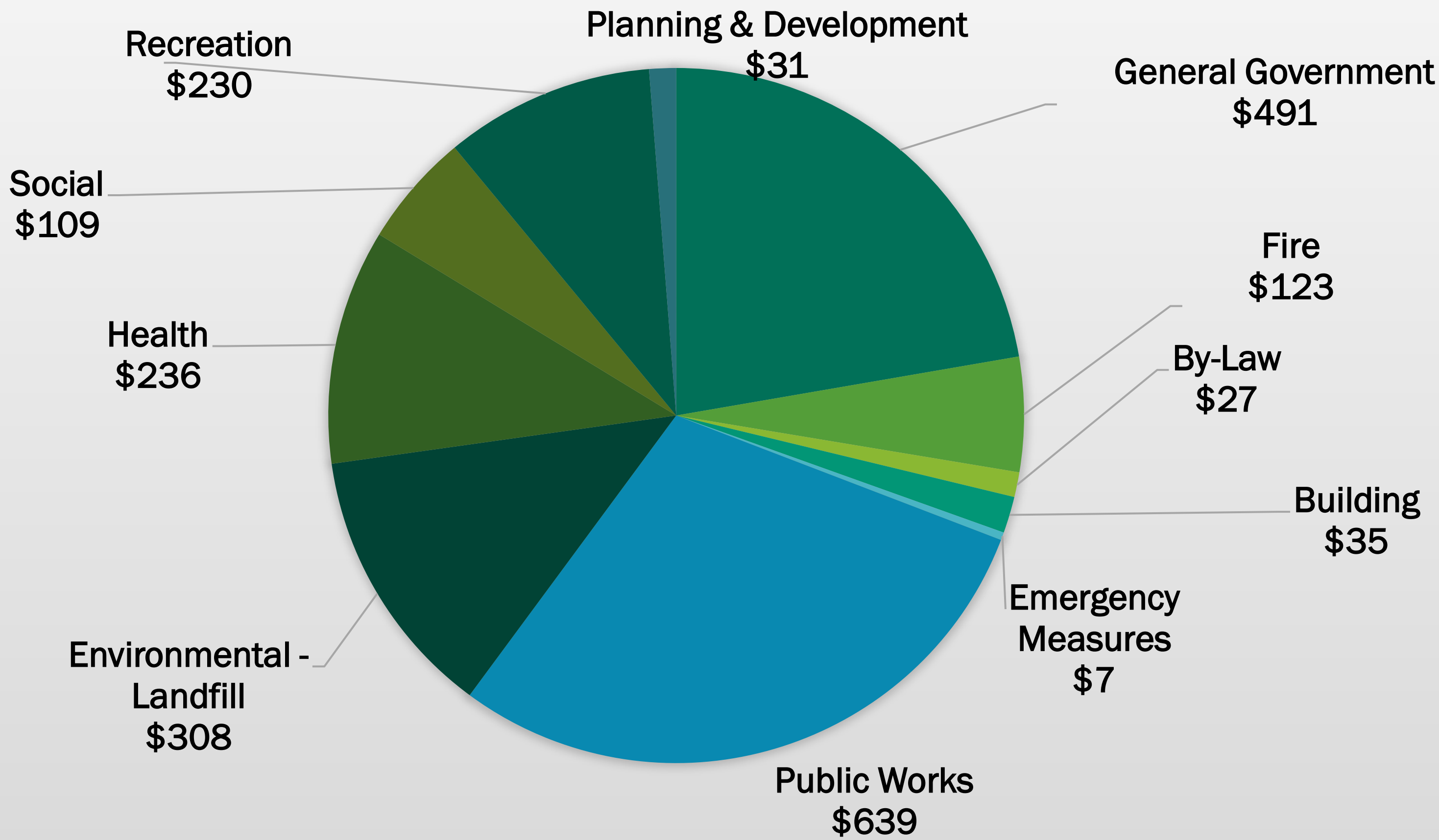
EXAMPLE FOR DISTRIBUTION OF TAXES ON A $250,000 ASSESSMENT



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HISTORY OF TAXATION ON A $250,000 ASSESSMENT

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QUESTIONS AND COMMENTS