THE CORPORATION OF THE TOWNSHIP OF CONMEE

BY-LAW #1456

Being a By-law to approve the 2024 Budget.

Recitals:

(a) Section 290 of the Municipal Act, 2001, S.O. 2001, c. 25, as amended, provides that Municipalities shall annually adopt a budget.

(b) Council reviewed and approved the 2024 budget at its meeting held on July 10, 2024 and considers it expedient to adopt the budget by By-law.

ACCORDINGLY, THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP OF CONMEE ENACTS AS FOLLOWS:

1. Schedule "A" to this By-law, being the summary of the operating and capital budgets for 2024, is hereby adopted.

Passed this 23th day of July, 2024

THE CORPORATION OF THE
TOWNSHIP OF CONMEE

____
Sheila Maxwell, Mayor

____
Shara Lavallee, CAO/Clerk

Department	Revenue	Expenses	Amount to be Raised
Government	340299	658593	-318294
Administration	37400	271191	-233791
Building (CBO)	2000	4925	-2925
Cemetery	4200	2500	1700
Complex	34600	91550	-56950
Council	0	78300	-78300
Emergency	0	106250	-106250
Landfill	15000	79650	-64650
Public Works	418878	412666	6212
Total	852377	1705625	-853248

<u>Ideally to be put into Reserves PW</u>

bridges/culverts	13000
roads	290000
buildings	31000
machinery/equipment	44000
land	12000
vehicles	47000
	437000
<u>Proposed</u>	$ 79,046

<u>Estimated Property Tax Revenue</u>

based on 2023 rate

Class	Property Value	Current Rate	Total
Residential	70877900	0.01401835	993591.21
Commercial	940800	0.016121103	15166.73
Industrial	156000	0.011284772	1760.42
Farm	1082100	0.003504588	3792.31
Forests	136700	0.003504588	479.08
	73193500		1014789.76

31458.48

2.99% = $30342

1,045,132

3.1% = $31458

Dept	Government	Administration	Building (CBO)	Cemetery	Complex	Council	Emergency	Landfill	Public Works	Totals
Revenues	$ 340,299	$ 37,400	$ 2,000	$ 4,200	$ 34,600		$ -	$ 15,000	$ 418,878	$ 852,377
Property Tax Levy	$ 328,294	$ 253,305	$ 2,925	$ 300	$ 62,274	$ 78,300	$ 176,250	$ 70,650	$ 72,834	$ 1,045,132
Total	$ 668,593	$ 290,705	$ 4,925	$ 4,500	$ 96,874	$ 78,300	$ 176,250	$ 85,650	$ 491,712	$ 1,897,509
Expenses	$ 658,593	$ 271,191	$ 4,925	$ 2,500	$ 91,550	$ 78,300	$ 106,250	$ 79,650	$ 412,666	$ 1,705,625
Reserve Transfers	$ 10,000	$ 19,514		$ 2,000	$ 5,324		$ 70,000	$ 6,000	$ 79,046	$ 191,884
Total	$ 668,593	$ 290,705	$ 4,925	$ 4,500	$ 96,874	$ 78,300	$ 176,250	$ 85,650	$ 491,712	$ 1,897,509
Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
last years		$ 1,014,790								
old levy	0.01401840									
0.03	0.000420552	$ 30,443								
new levy	0.014438952	1,045,233								
old levy	0.01401840									
0.0299	0.00041915	$ 30,342								
new levy	0.01443755	$ 1,045,132								

	Levy $	% of total levy
Government	$ 318,294	30.45%
Administration	$ 263,305	25.19%
Building	$ 2,925	0.28%
Cemetery	$ 300	0.03%
Complex	$ 72,274	6.92%
Council	$ 78,300	7.49%
Emergency	$ 176,250	16.86%
Landfill	$ 70,650	6.77%
Public Works	$ 62,834	6.01%
	$ 1,045,132	100.00%

Government & Agencies - Department - 00
2023 Budget

		2023 Budget	2023 Actual	Proposed 2024
	Revenue			
4025	Province of Ontario PIL	1,200	136.97	500
4030	Ontario Hydro PIL	4,280	0.00	4280
4035	Railway PIL	20,000	20260.49	20000
4102	Rydholm Residence	12,225	5100.00	0
4104	Food Bank Lease	21,600	22547.91	21600
4140	Provincial Grant (NOHFC)		35672.10	18172
4150	OMPF	201,900	100950.00	205800
4460	Provincial Offences	1,576	0.00	7000
4146	Library	1,225	1225.00	1225
	NORDS	81,617		61722
	Subtotal	345,623	185892.47	340299
Levy $				318294
	Total			658593
	Expenses			
5030	Employer Health Tax	7,000	594.09	1000
5260	Taxes Written Off	2,500	11460.31	2500
5345	Election Expense	-	200.00	0
5400	Insurance	61,283	4483.20	63502
5600	Audit	27,500	16332.48	27500
5605	Legal	5,000	0.00	5000
5610	Other Professional Fees	1,500	1089.15	1500
5615	Property Assessment	13,156	13155.48	13291
5660	Policing and 911 Expense	115,000	67879.34	88516
5665	Emergency Ambulance Service	65,000	63854.00	65000
5700	Lk Region Conservation Authority	4,726	3690.50	4927
5705	Lakehead Rural Planning Board	250	250.00	250
5715	Thunder Bay Public Health Unit	19,249	19249.00	19827
5720	DSSAB	88,271	88012.00	92277
5721	Library	1,225	1225.00	1225
	RealTax			10000
	Subtotal	411,660	291474.55	396315
RESERVE TRANSFERS (EXPENSE)				
3055	Operating Reserve	10,000	574.51	0

3015	Capital	5,000	0.00	0
3045	Sick Leave		8704.91	0
	Subtotal	15,000	9279.42	0

LONG TERM DEBT

2070	Rydholm Residence	16,200	11915.31	156150
2071	Food Bank Loan	13,943	10366.91	13943
2073	Grader Loan	38,652	32336.00	42185
2074	Excavator Loan	50,225	47405.69	50000
	Food Bank Reserve	7,657	0.00	0
	Subtotal	126,677	102023.47	262278
				658593

Conmee Township
Healthy Living Naturally!

Administration - Department 10
2023 Budget

			2023 Budget	2023 Actual	Proposed 2024
		Revenue			
4100	Other		-	42,713	10000
4020	Interest Earned - Tax Related		6,000	29,214	25000
4120	Bank Interest		1,500	1,947	2000
4430	Newsletter		500	180	400
4490	Project		-	-	0
		Subtotal	8,000	74,054	37400
Levy $					253305
	Total				290705
		Expenses			
5005	Wages - Full Time		144,725	166,246	161354
5010	Wages - Part Time & Intern		-	-	1000
5015	Employment Insurance		3,201	3,489	3800
5020	Canada Pension Plan		8,611	8,414	9000
5025	WSIB Expense		2,895	-	6100
5035	RRSP Expense		-	2,853	5577
5050	Mileage Expense		1,500	2,277	2500
5040	Medical Insurance Expense		500	3,630	8760
5105	Office Supplies		15,000	12,968	15000
5106	Software/Hardware		15,000	16,095	17000
5611	By-Law Enforcement Officer Fees Expense				500
5250	Bank Charges		7,500	9,657	10100
5305	Memberships		3,000	4,639	4000
5310	Conference		3,000	1,448	3000
5315	Travel		2,000	233	2000
5320	Meals		200	-	200
5325	Training		5,000	3,602	4500
5326	Health & Safety Training		2,000	757	1500
5329	Emergency Management		500	538	600
5340	Postage/Newsletter		750	1,003	1200
5415	Telephone		4,000	4,988	5500
5531	Capital		-	121,821	0
5610	Other Professional		4,000	9,279	3000
5650	Other		2,500	6,365	5000
		Subtotal	225,882	380,303	271191
RESERVE TRANSFERS					
3015	Capital		10,000	-	0
3055	Operating		12,000	-	19514
	Sick Leave		-	-	0

Economic Development Reserve	*83,000*	*-*	*0*
Subtotal	*105,000*	*-*	*19514*
Total	*330,882*	*380,303*	*290705*
Amount to be raised			0

Building (CBO) - Department 20
2023 Budget

			2023 Budget	2023 Actual	Proposed 2024
	Revenue				
4440	Building Permit		3,568	1335.00	2000
		Subtotal	3,568	1335.00	2000
Levy $					
				0.00	2925
				0.00	0
				0.00	0
		Subtotal		0.00	2925
		Total		1335.00	4925
	Expenses				
5010	Wages		3,033	3583.18	3600
5015	Employment Insurance		67	0.00	125
5020	Canada Pension Plan		180	0.00	0
5025	WSIB		50	0.00	0
5050	Mileage		350	1267.20	1200
		Subtotal	3,680	4850.38	4925
RESERVE TRANSFERS (EXPENSE)					
				0.00	0
				0.00	0
				0.00	0
		Subtotal		0.00	
		Total	3,680	4850.38	4925
Amount to be raised					0

Cemetery - Department 30
2023 Budget

		2023 Budget	2023 Actual	Proposed 2024
	Revenue			
4200	Cemetery Plots	500	1064.00	1500
4210	Internment	750	1775.00	1500
3230	Interest Earned on trust funds	300	1046.47	1200
	Subtotal	1,550	3885.47	4200
Levy $				
			0.00	300
			0.00	0
			0.00	0
	Subtotal		0.00	300
	Total	1,550	3885.47	4500
	Expenses			
5545	Cemetery Open/Close	500	0.00	500
5546	Cemetery Expenses	500	366.10	2000
	Subtotal	1,000	366.10	2500
RESERVE TRANSFERS				
Care & Maintenance Reserve		1,000	1066.00	1000
Reserve			0.00	1000
			0.00	0
	Subtotal	1,000	1066.00	2000
	Total	2,000	1432.10	4500
Amount to be raised				0.00

Municipal Complex - Department 40
2023 Budget

		2023 Budget	2023 Actual	Proposed 2024
Revenue				
4104	*Foodbank Revenue*		*22544.68*	*21600*
4400	*Event/Hall Rental*	*5,000*	*7184.68*	*8000*
4405	*Social Committee Revenue*	*10,000*	*6256.84*	*5000*
4490	*Project/Capital*		*0.00*	*0*
	Subtotal	*15,000*	*35986.20*	*34600*
Levy $				
			0.00	72274
			0.00	0
			0.00	0
	Subtotal		*0.00*	*72274*
	Total		*35986.20*	*106874*
Expenses				
5010	*Wages*	*19,760*	*9362.30*	*15000*
5015	*Employment Insurance*	*437*	*210.26*	*250*
5020	*Canada Pension Plan*	*1,176*	*786.53*	*1000*
5025	*WSIB Expense*	*500*		*500*
5050	*Mileage Expense*	*250*		*100*
5106	*Software/Hardware Expense*	*5,000*	*796.49*	*2000*
5110	*Janitorial Supplies Expense*	*3,000*	*2814.17*	*3000*
5115	*Hall Rental Expense*	*2,500*	*152.63*	*1000*
5160	*Social Committee Expense*	*5,000*	*8049.96*	*5000*
5205	*Capital*		*2758.67*	*3000*
5210	*Building Expense*	*3,000*	*1918.64*	*2000*
5405	*Utilities-Propane*	*15,000*	*9769.43*	*12000*
5410	*Utilities-Hydro*	*15,000*	*18221.41*	*19000*
5415	*Utilities-Telephone*	*4,400*	*5433.98*	*7000*
5505	*Building Repairs and Maintenance Expense*	*15,000*	*21279.63*	*19000*
5506	*Municipal Complex Supplies*	*500*	*849.66*	*700*
5531	*Project (Capital)*	*5,000*		*0*
5650	*Other*	*1,000*	*190.08*	*1000*
	Subtotal	*96,523*	*82593.84*	*91,550*
RESERVE TRANSFERS				
Building Reserve		*10,000*		*15324*
	Subtotal	*10,000*	*0.00*	*15324*
	Total	*106,523*	*82593.84*	*106,874*
Amount to be raised				-

Council - Department 50
2023 Budget

		2023 Budget	2023.00 Actual	Proposed 2024
Revenue				
			0.00	*0*
			0.00	*0*
	Subtotal		*0.00*	*0*
Reserve Transfers				
			0.00	0
			0.00	0
	Subtotal		*0.00*	*0*
Levy $				*78300*
	Total		*0.00*	*78300*

Expendentures

		2023 Budget	2023.00 Actual	Proposed 2024
5010	*Council Meetings/Wages*	*52,000*	*54368.87*	*62000*
5020	*Canada Pension Plan*	*2,288*	*2155.14*	*2300*
5025	*WSIB Expense*			*2100*
5050	*Mileage Expense*	*500*	*1349.92*	*1400*
5305	*Membership Expense*	*2,000*	*811.46*	*1000*
5310	*Conference Expense*	*5,000*	*3676.68*	*4500*
5315	*Travel Expense*	*2,000*	*466.56*	*2000*
5320	*Meal Expense*	*1,000*	*17.20*	*1000*
5415	*Telephone Expense*	*2,100*	*839.53*	*1000*
5650	*Other Expenses*	*2,000*	*851.85*	*1000*
	Subtotal	*68,888*	*64537.21*	*78300*

Amount to be raised	*0*

Emergency Services - Department 60
2023 Budget

			2023 Budget	2023 Actual	Proposed 2024
	Revenue				
4100	Other		18,000	18,398.73	18399
		Subtotal	18,000	18,398.73	18399
RESERVE TRANSFERS					
				-	0
		Pumper Reserve		-	0
				-	0
		Subtotal		-	0
Levy $					176250
		Total		18,398.73	194649
	Expendentures				
5010	Wages		15,600	17,577.59	19000
5015	Employment Insurance		345	408.47	500
5020	Canada Pension Plan		928	654.05	700
5025	WSIB Expense		4,500	-	650
5050	MileageExpense		200	-	200
5055	Honourarium Expense		7,500	9,123.00	7500
5100	Equipment Repairs Expense		1,000	-	1000
5105	Office Supplies Expense		1,000	-	1000
5160	Hardware/Software				
5115	Shop Supply/Equipment/Small Tools Expense		6,000	74,550.69	6000
5145	Communications/Radios Expense		5,000	3,371.47	3500
5210	Building Expense			1,180.42	1000
5305	Membership Expense		600	1,651.07	1700
5325	Training Expense		9,000	4,056.04	9000
5326	Health & Safety/PPE Expense			2,755.34	3000
5330	Public Education Expense		5,000	1,900.00	6000
5405	Utilities-Propane		7,500	10,195.46	11000
5410	Utilities-Hydro		4,500	2,462.22	3500
5415	Utilities-Telephone		2,100	2,384.48	2500
5450	Vehicle Repairs and Maintenance Expense		10,000	270.86	10000
5455	Vehicle - Gas		1,000	43.95	1000
5460	Diesel - Clear		1,500	912.66	1500
5505	Building Maintenance Expense		12,000	13,712.07	12000
5650	Other Expenses		1000	2,801.19	3000
5661	Emergency First Response Expense		1000	-	1000
		Subtotal	97,273	150,011.03	106250
RESERVE TRANSFERS					
Reserve			22,000	-	70000
Baxter Memorial Reserve			18,000	18,398.73	18399
		Subtotal	40,000	18,398.73	88399
		Total	(79,273)	(131,612.30)	194649
Amount to be raised					**0**

Landfill - Department 70

2023 Budget

		2023 Budget	2023 Actual	Proposed 2024
	Revenue			
4420	*Landfill*	*4,000*	*34*	*1000*
4425	*Recycling Revenue*		*25,242*	*14000*
4490	*Project Revenue*			
	Subtotal	*4,000*	*25,275*	*15000*
Levy $				
				70650
	Subtotal		*-*	*70650*
	Total	*4,000*	*25,275*	*85650*
	Expendentures			
5010	*Wages*	*17,000*	20,097	22000
5015	*Employment Insurance*	*376*	346	400
5020	*Canada Pension Plan*	*1,012*	-	1000
5025	*WSIB Expense*	*350*	-	750
5100	*Equipment Repairs Expense*	*5,000*	1,068	2000
5326	*Health & Safety/PPE Expense*		-	0
5405	*Propane Expense*	*1,000*	916	1000
5415	*Telephone Expense*	*500*	-	0
5500	*Recycling Expense*	*20,000*	45,093	25000
5505	*Building Repairs/Maintenance*	*2,500*	7,639	2500
5550	*Groundwater Monitoring*	*18,970*	12,869	19000
5650	*Other Expenses*	*1,000*	1,181	6000
	Subtotal	*67,708*	*89,212*	*79650*
RESERVE TRANSFERS (EXPENSE)				
3025	*Landfill*	*5,000*	*0.00*	*6,000*
	Total	*(63,708)*	*(63,936)*	*85,650*
	amount to be raised			*-*

Public Works - Department 90
2023 Budget

		2023 Budget	2,023.00 Actual	Proposed 2024
Revenue				
4450	Roads Revenue		26,488.65	25000
4130	Gas Tax (CCBF)	51,949	54,208.10	50178
4140	OCIF Grant	100,000	100,000.00	100000
4490	Other	239,772	159,114.70	240000
	Interest - Bank			3700
	Subtotal	391,721	339,811.45	418878
RESERVE TRANSFERS				
	Loan Proceeds	100,000		
	Transfer from Reserve	100,107		
	Subtotal	200,107	-	0
Levy $				72834
	Total	591,828	339,811.45	491712
Expendentures				
5005	Wages-Full Time	129,783	152,990.87	150000
5010	Wages-Part Time	42,000	349.82	5000
5015	Employment Insurance	3,800	3,414.00	3600
5020	Canada Pension Plan	10,221	8,373.51	8500
5025	WSIB Expense	4,500	-	5200
5035	RRSP Expense	4,591	4,835.58	3600
5040	Medical Insurance Expense	17,600	12,803.83	10576
5045	Benefits-Boots/Eyeglasses	2,500	264.41	1000
5050	Mileage Expense	500	-	500
5100	Equipment Repairs Expense	25,000	26,259.16	25000
5101	Equipment Purchase Expense	2,000	-	2000
5115	Shop Supplies/Safety Supplies Expense	9,000	9,479.65	10000
5120	Road Material-Gravel	8,000	711.15	8000
5125	Road Material-Calcium	35,000	22,590.72	33390
5130	Road Material-Sand		10,323.55	5000
5135	Road Material-Salt	3,000	9,088.93	2000
5145	Radio Expense	5,000	7,555.87	8000
5326	Health & Safety Training Expense	2,000	91.48	1000
5405	Utilities-Propane	10,000	20,849.17	22000
5410	Utilities-Hydro	4,000	2,950.71	4000
5415	Utilities-Telephone	2,500	604.68	800
5450	Vehicle Repairs & Maintenance Expense	5,000	15,173.07	10000
5451	Licensing Vehicles Expense	4,305	8,398.00	9000
5460	Equipment Fuel-Clear Diesel	20,000	24,386.29	26000
5465	Equipment Fuel-Marked Diesel	20,000	34,199.43	35000
5505	Building Repairs/Maintenence Expense	5,000	515.09	5000
5510	Bridges/Signs Expense	5,000	769.66	1500
5525	Culverts Expense	6,000	14,096.76	8000
5530	Machine Brushing/Road Side Grass Cutting Expense	3,000	3,111.46	5000
5531	Project Expense		2,613.43	2000
5535	Dam Expense	2,000	1,844.55	2000
5610	Professional Fees	1,500	225.32	0

5650	*Project*		-	148,051.69	0
		Subtotal	*392,800*	*546,921.84*	*412666*
RESERVE TRANSFERS					
Reserve			-	-	69125
Sick Leave Transfer			3,000	-	0
OCIF Surplus			200,107		
		Subtotal	*203,107*	-	*79046*
		Total			*491712*
		amount to be raised			*0*