

TOWNSHIP OF

# HAVELOCK-BELMONT-METHUEN

## 2024 Operating and Capital Budget Review Book - **FINAL**



**February 20, 2024**

# 2024 Budget

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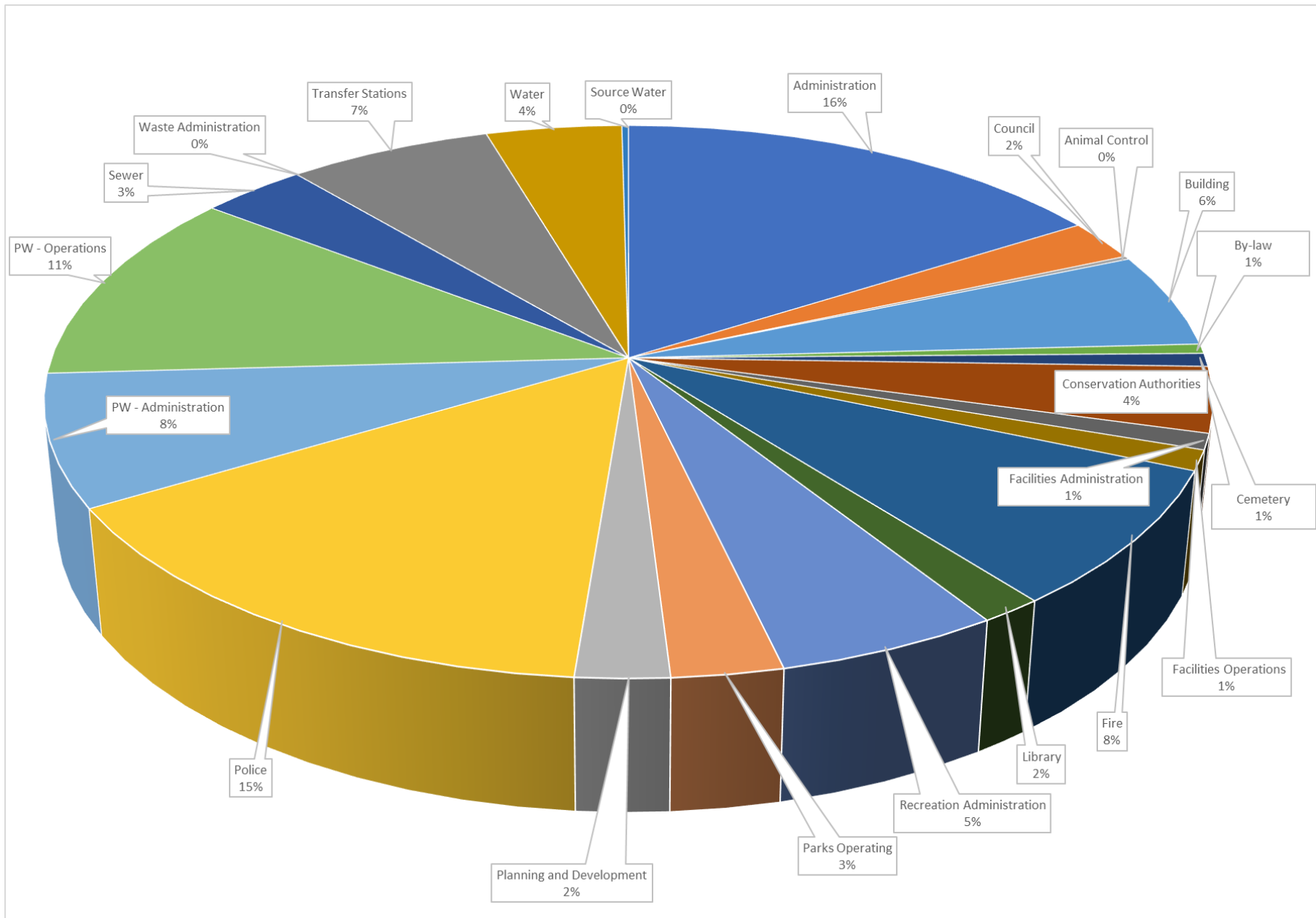
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# **Part I - 2024 Departmental Operating Budget Review**

# Gross Operating Budget Expenditures by Department



Part I – 2024 Departmental Operating Budget Review

**Gross Expenditures by Department**

Township of Havelock-Belmont-Methuen					
2024 Gross Operating Budget Expenses					
Description	2023 Approved Budget	2023 Estimated Actual	2024 Approved	Variances 2023 - 2024 Budget	
				Over(under) 2023 Budget %	Over (Under) 2023 Budget \$
<b>Administration</b>	\$1,273,085	\$1,244,659	\$1,316,569	3.4%	\$43,484
<b>Council</b>	361,062	160,689	\$196,880	-45.5%	-164,182
<b>Animal Control</b>	9,093	6,640	\$16,160	77.7%	7,067
<b>Building</b>					
<i>Building</i>	392,197	371,166	\$455,546	16.2%	63,349
<i>By-law</i>	41,746	32,600	\$45,893	9.9%	4,147
	433,943	403,766	\$501,439	15.6%	67,496
<b>Cemetery</b>	63,104	63,104	\$63,104		
<b>Conservation Authorities</b>	299,331	287,298	\$314,298	5.0%	14,967
<b>Facilities</b>					
<i>Facilities Administration</i>	65,351	61,323	\$76,331	16.8%	10,980
<i>Facilities Operations</i>	90,720	83,799	\$96,495	6.4%	5,775
	156,071	145,122	\$172,826	10.7%	16,755
<b>Fire</b>	630,712	497,226	\$658,636	4.4%	27,924
<b>Library</b>	123,293	122,233	\$123,744	0.4%	451
<b>Parks, Recreation &amp; Facilities</b>					
<i>Recreation Administration</i>	412,970	380,448	\$442,389	7.1%	29,419
<i>Parks Operating</i>	203,090	203,090	\$219,515	8.1%	16,425
	616,060	583,538	\$661,904	7.4%	45,844
<b>Planning and Development</b>	227,251	154,282	\$184,698	-18.7%	-42,553
<b>Police</b>	1,244,862	1,242,750	\$1,243,555	-0.1%	-1,307
<b>Public Works</b>					
<i>PW - Administration</i>	617,346	588,825	\$632,046	2.4%	14,700
<i>PW - Operations</i>	992,077	850,993	\$931,550	-6.1%	-60,527
	1,609,423	1,439,818	\$1,563,596	-2.8%	-45,827
<b>Sewer</b>	277,797	254,250	\$278,889	0.4%	1,092
<b>Waste</b>					
<i>Waste Administration</i>		28,000			
<i>Transfer Stations</i>	522,158	508,732	\$540,069	3.4%	17,911
	522,158	536,732	\$540,069	3.4%	17,911
<b>Water</b>	356,491	311,073	\$358,928	0.7%	2,437
<b>Source Water</b>	17,500	17,500	\$17,500		
	<b>\$8,221,236</b>	<b>\$7,470,680</b>	<b>\$8,212,795</b>	<b>-0.1%</b>	<b>-\$8,441</b>

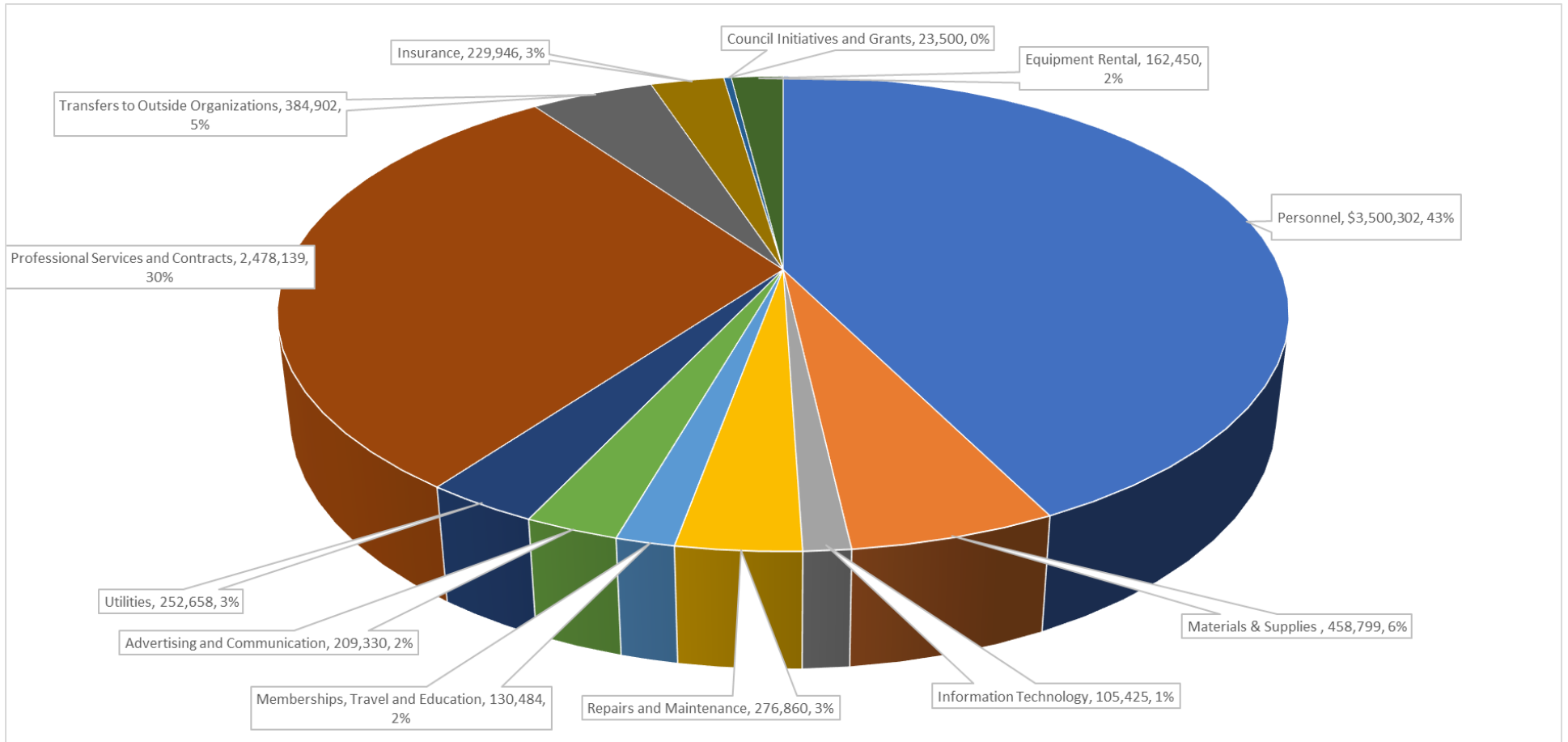
## **How Much of the Operating Budget is Discretionary?**

It is important to note, when studying HBM's operating budget, how much of the total expenditures of the municipality are discretionary, or easily changed, by Council.

In the 2024 proposed budget, 83% of total costs are related to personnel (wages and statutory and non-statutory benefits), utilities, insurance, transfers to outside organizations, professional services and agreements (police services, environmental services required by law, road engineering, etc.). Other costs, such as repair and maintenance (3%), material and supplies (6%), information technology (1%), advertising and communication (3%), and equipment rentals (2%), could be decreased, in theory, but this would result in higher equipment and building failure rates, larger and more frequent capital expenditures, lower levels of service to the community, more downtime in the services provided, and less communication to taxpayers.

Very little of municipal budgets can be looked to as sources of sustainable savings without impacting residents' quality of life.

## HBM 2024 Gross Budget Expenditures by Object





### **What does 1% mean?**

Both the All-inclusive Tax increase and the Net Tax Levy Requirement are within the control of Council.

For 2024, a 1.0% change in the municipal tax rate equates to approximately \$75,000 in tax supported expenditures. That is, to lower the 2024 tax rate by 1.0%, \$75,000 in net tax levy funded expenditures would need to be eliminated. Conversely, if \$75,000 in spending is added to the budget, without any offsetting revenues (or decreases in spending in another area), Residential tax rates would increase by 1%.

### **What a Residential Property Owner Pays For**

The following chart shows what a Residential taxpayer funds, by division, for each 100,000 of assessment. For example, a property owner with a \$250,000 Residential assessment would pay \$150.55 for Fire Services in a year ( $\$250,000 \div 100,000 \times \$60.22$ ). If the property was assessed as Commercial taxable, the amount paid for Fire Services would be \$165.39 (amount paid by Residential taxpayer with the same assessment times the Commercial tax ratio of 1.0986).

Part I – 2024 Departmental Operating Budget Review

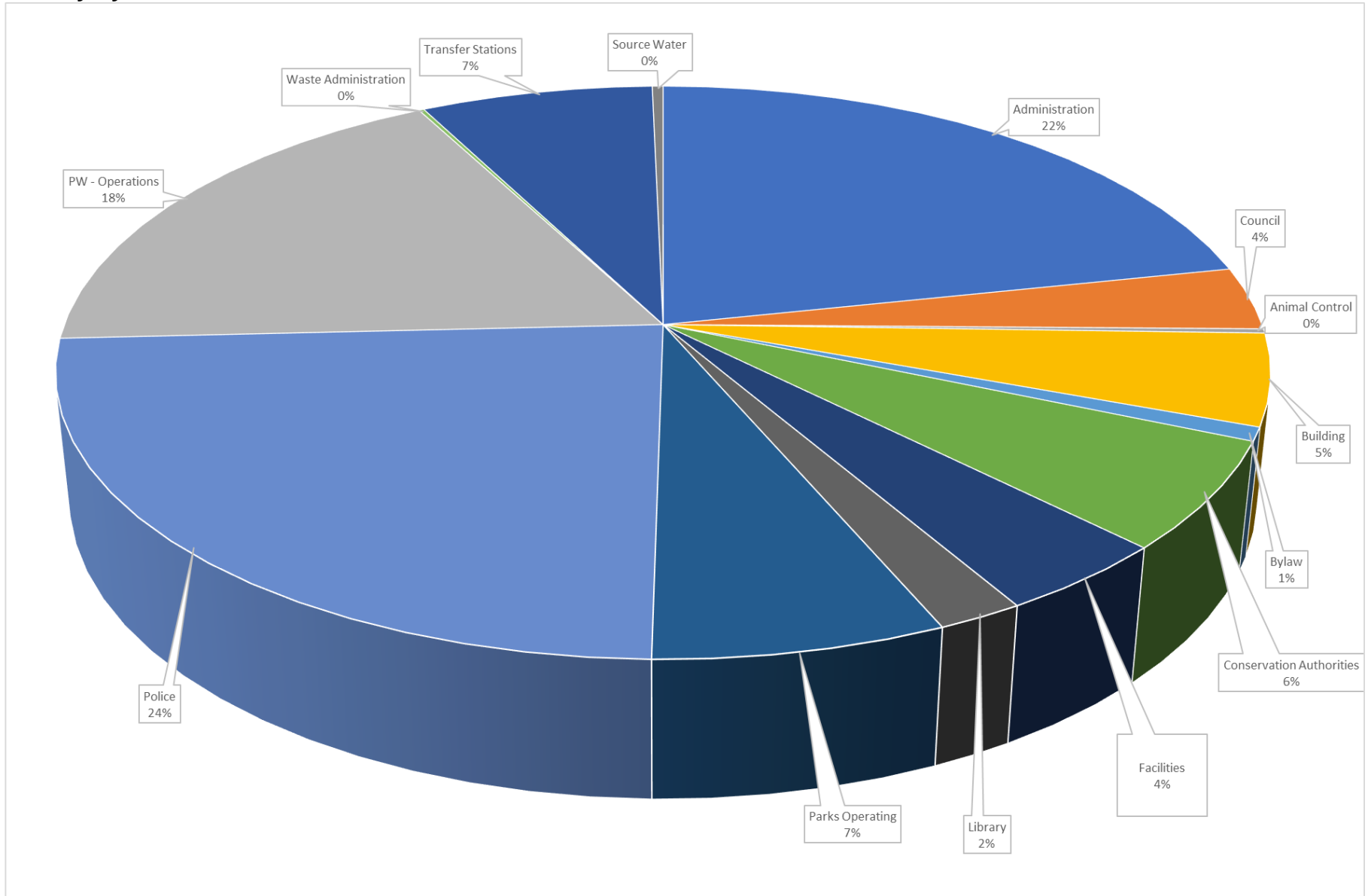
<b>Township of Havelock-Belmont-Methuen</b>		
<b>What Your Taxes Pay For</b>		
<b>Description</b>	<b>2024 Approved Budget</b>	<b>Residential Taxpayers Per \$100,000 of Assessment</b>
<b>Administration</b> <i>(CAO, Clerk, Finance, Information Technology, HR)</i>	\$1,120,776	\$78.46
<b>Council</b>	183,547	12.85
<b>Animal Control</b>	12,410	0.87
<b>Building</b>		
<i>Building</i>	266,546	18.66
<i>Bylaw</i>	39,693	2.78
	306,239	21.44
<b>Cemetery</b>	63,104	4.42
<b>Conservation Authorities</b>	314,298	22.00
<b>Facilities</b> <i>(Library, Municipal, Stone Hall, Town Hall, OPP)</i>	210,826	14.76
<b>Fire</b>	854,686	59.83
<b>Library</b>	102,371	7.17
<b>Parks, Recreation &amp; Facilities</b>		
<i>Recreation Administration</i>	377,414	26.42
<i>Parks Operating</i>	243,435	17.04
<i>Arena Operating</i>	99,780	6.99
<i>Sports Field Operating</i>	3,300	0.23
	723,929	50.68
<b>Planning and Development</b>	144,698	10.13
<b>Police</b>	1,238,619	86.71
<b>Public Works</b>		
<i>PW - Administration</i>	915,046	64.06
<i>PW - Operations</i>	931,550	65.21
	1,846,596	129.27
<b>Sewer Waste</b>		
<i>Waste Administration</i>	-8,100	-0.57
<i>Transfer Stations</i>	374,769	26.24
	366,669	25.67
<b>Water</b>		
<b>Source Water</b>	17,500	1.23
10	<b>\$7,506,268</b>	<b>\$525.48</b>

Part I – 2024 Departmental Operating Budget Review

Township of Havelock-Belmont-Methuen					
2024 Net Tax Levy					
Description	2023 Approved Budget	2023 Projected Actual	2024 Approved Budget	Over(under) 2023 Budget %	Over (Under) 2023 Budget \$
<b>Administration</b>	\$1,107,660	\$1,016,059	\$1,120,776	1.2%	\$13,116
<b>Council</b>	182,729	160,689	\$183,547	0.4%	818
<b>Animal Control</b>	5,343	2,890	\$12,410	132.3%	7,067
<b>Building</b>					
<i>Building</i>	232,403	129,872	\$266,546	14.7%	34,143
<i>Bylaw</i>	41,046	32,600	\$39,693	-3.3%	-1,353
	273,449	162,472	\$306,239	12.0%	32,790
<b>Cemetery</b>	63,104	63,104	\$63,104		
<b>Conservation Authorities</b>	299,331	287,298	\$314,298	5.0%	14,967
<b>Facilities</b>	194,071	184,688	\$210,826	8.6%	16,755
<b>Fire</b>	687,844	618,768	\$854,686	24.3%	166,842
<b>Library</b>	101,920	100,860	\$102,371	0.4%	451
<b>Parks, Recreation &amp; Facilities</b>					
<i>Recreation Administration</i>	347,995	317,198	\$377,414	8.5%	29,419
<i>Parks Operating</i>	330,090	301,501	\$346,515	5.0%	16,425
	678,085	618,699	\$723,929	6.8%	45,844
<b>Planning and Development</b>	195,251	127,782	\$144,698	-25.9%	-50,553
<b>Police</b>	1,239,926	1,237,814	\$1,238,619	-0.1%	-1,307
<b>Public Works</b>					
<i>PW - Administration</i>	786,846	813,025	\$915,046	16.3%	128,200
<i>PW - Operations</i>	992,077	850,993	\$931,550	-6.1%	-60,527
	1,778,923	1,664,018	\$1,846,596	3.8%	67,673
<b>Sewer</b>					
<b>Waste</b>					
<i>Waste Administration</i>	-50,100	-41,500	-\$8,100	-83.8%	42,000
<i>Transfer Stations</i>	356,358	351,732	\$374,769	5.2%	18,411
	306,258	310,232	\$366,669	19.7%	60,411
<b>Water</b>					
<b>Source Water</b>	17,500	17,500	\$17,500		
	<b>\$7,131,394</b>	<b>\$6,572,873</b>	<b>\$7,506,268</b>	<b>5.3%</b>	<b>\$374,874</b>

# Part I – 2024 Departmental Operating Budget Review

## Net Tax Levy by Division



# Administration

<b>Department</b>	<b>Administration</b>
<b>Functions</b>	<b>CAO, Clerk, Finance, Information Technology, Human Resources</b>

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2024	\$1,316,569	-\$1,731,960	-\$61,143	\$1,597,310	\$1,120,776
2023	1,273,085	-1,910,026	-49,225	1,793,826	1,107,660
	<b>\$43,484</b>	<b>\$178,066</b>	<b>-\$11,918</b>	<b>-\$196,516</b>	<b>\$13,116</b>

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2024	\$204,700	-\$204,700			
2023	201,000	-167,524		-33,476	
	<b>\$3,700</b>	<b>-\$37,176</b>		<b>\$33,476</b>	



## Administration

Revenues	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Transfer from Administration Reserve	-\$156,749	-\$56,000	-\$265,843	\$109,094
Grant in Lieu	-29,000	-26,700	-28,000	-1,000
Provincial Conditional (COVID and OCIF)	-245,386	-211,910	-180,124	-65,262
Provincial Unconditional Grant (OMPF)	-1,294,000	-1,294,000	-1,239,500	-54,500
Development Charge Reserve	-30,000	-30,000		-30,000
Federal Gas Tax Reserve	-149,916	-149,916	-159,810	9,894
Tax Certificates	-4,250	-4,250	-4,250	
Misc Revenues	-6,200	-10,000	-10,000	3,800
NSF Fees	-250	-400	-400	150
Sale of Land				
Other Licences	-3,500	-3,500	-3,500	
Marriage Licences	-1,000	-1,750	-1,500	500
Interest/Penalty-taxes	-110,000	-110,000	-110,000	
Interest-Bank Account/Investments	-100,000	-175,000	-175,000	75,000
<b>Total Revenue</b>	<b>-\$2,130,251</b>	<b>-\$2,073,426</b>	<b>-\$2,177,927</b>	<b>\$47,676</b>
<i>Provincial and Fed Funding incl. above</i>	<i>-\$1,689,302</i>	<i>-\$1,655,826</i>	<i>-\$1,579,434</i>	<i>-\$109,868</i>



## Administration

Transfers To Reserves	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Transfer to Reserve-Federal Gas Tax	\$149,916	\$149,916	\$159,810	\$9,894
Transfer to Reserve-General Capital	138,000	138,000	188,000	50,000
Deferred Revenue-OCIF	211,910		180,124	-31,786
Transfer to Reserve - Other	1,294,000	1,294,000	1,249,500	-44,500
	<b>\$1,793,826</b>	<b>\$1,581,916</b>	<b>\$1,777,434</b>	<b>-\$16,392</b>

Expense Category	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Personnel	\$847,671	\$827,500	\$878,416	\$30,745
Materials & Supplies	30,523	33,500	34,000	3,477
Information Technology	74,519	71,000	78,000	3,481
Repairs and Maintenance	5,522	4,750	5,500	-22
Memberships, Travel and Education	21,210	12,000	16,210	-5,000
Advertising and Communication	57,480	56,000	58,186	706
Insurance	14,455	14,455	16,334	1,879
Utilities	12,000	10,700	11,400	-600
Professional Services and Contracts	160,480	179,754	179,080	-1,879
Economic Development Initiatives	49,225	35,000	39,443	600
<b>Total Operating Budget Expense</b>	<b>\$1,273,085</b>	<b>\$1,244,659</b>	<b>\$1,316,569</b>	<b>\$33,387</b>

# 2024 Operating Budget

Form 1

## DEPARTMENT: ADMINISTRATION

### STATEMENT OF PURPOSE:

This activity reflects expenditures and revenues to support the Clerk's Office functions including: agenda preparation and distribution, and meeting minute taking, for all meetings of Council and standing committees of Council and some local boards and advisory committees; municipal elections; marriage licenses and ceremonies; lottery licenses; freedom of information requests; records management, and road closure applications To fulfill the statutory duties of the Treasurer; provide financial advice to Council and other departments; provide accounting, payroll, purchasing, accounts payable, accounts receivable and collections services to all departments; and administer the property taxation revenue function and operating and capital budget.

Specific areas of operations include:

- Taxation
- Investments
- Marriage, lottery and other various Licenses
- Grant applications and reporting
- Reporting to Provincial and Federal Governments
- Computer systems

### 2024 HIGHLIGHTS:

The Ontario Municipal Partnership Fund – Grant (OMPF) for 2024 has been confirmed and will be \$1,239,500 (decrease of 54,500 from 2023, or 4.2%). Havelock-Belmont-Methuen will receive \$180,124 from the OCIF program in 2024, which is a decrease of \$31,786 from the 2023 amount.

The budget for tax write-offs was increased from \$17,250 to \$20,000 to reflect the large number of appeals filed in the province with respect to the assessment of gravel pits.

The Administration consulting budget was increased from \$2,000 to \$9,500 to reflect amount of assistance foreseen with respect to large projects

A contribution to HBM's election reserve was re-introduced for 2024 (balance in 2023 was sufficient to forego a transfer) in the amount of \$10,000.

The budget for interest revenue was increased by \$50,000 which was offset by an increase to the Administrative Reserve by the same amount.



# 2024 Operating Budget

**DEPARTMENT: ECONOMIC DEVELOPMENT**

**STATEMENT OF PURPOSE:**

The Township of Havelock-Belmont-Methuen formed an Economic Development advisory committee in 2015 and the committee consists of two members of Council, two volunteers from the Business Community (one village ward business owner and one township ward business owner) and one representative from the Havelock-Belmont-Methuen & District Chamber of Commerce. The mandate of the Economic Development Committee of Havelock-Belmont-Methuen is to provide advice on a range of economic development activities including:

- Marketing and promotion of the Township of Havelock-Belmont-Methuen as an eastern Ontario destination;
- Supporting and enhancing growth opportunities for existing economic sectors within the community;
- Identifying new and emerging economic sectors and assessing growth potential;
- Identifying funding and partnership opportunities that would support a vibrant business community and downtown;
- Ensuring broad consultation with community stakeholders on economic development issues and opportunities;
- Working with other economic development organizations to enhance prosperity throughout the region; Communicating, and collaborating where appropriate, with the Chamber of Commerce and other community organizations.

**2024 BUDGET HIGHLIGHTS:**

1. Memberships	1,142
2. Conferences and Training	2,085
3. Travel and Accommodations	2,583
4. Information Technology	140
5. Celebrate Havelock promotional items	1,950
6. Pumpkin Parade	750
7. Summerfest	3,000
8. Canada Day Fireworks and Supplies	5,158
9. Fire and Ice Event	10,000
10. Shop Local Project (Christmas & Thanksgiving)	3,100
11. Wayfinding Signs - replacement	750
12. Fishing Derby	2,077
13. Transfer Station Message Centres	4,980
14. Branded Popup Tent	1,228
15. Social Media Promotion	500
<b>Total Budget</b>	<b>\$39,443</b>

## Council

<b>Department</b>	Council
<b>Functions</b>	Council, Committees, Boards

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2024	\$196,880		-\$59,162	\$45,829	\$183,547
2023	361,062		-178,333		182,729
	<b>-\$164,182</b>		<b>\$119,171</b>	<b>\$45,829</b>	<b>\$818</b>

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2024					
2023					



## Council

Revenue	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Transfer From Election Reserve				
Transfer from Administration Reserve	-\$25,000			
Transfer from Admin Reserve - Operating	-\$153,333		-\$59,162	
<b>Total Revenue</b>	<b>-\$178,333</b>		<b>-\$59,162</b>	<b>-\$119,171</b>
<i>Provincial and Fed Funding incl. above</i>				

Expense Category	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Personnel	\$142,201	\$143,500	\$148,019	\$5,818
Materials & Supplies	18,333	5,722	8,333	-\$10,000
Memberships, Travel and Education	23,828	11,000	18,828	-\$5,000
Tree Planting Program	5,000	5,000	5,000	
Transfer to Community Grants Reserve	10,000	10,000	2,000	-\$8,000
Transfer to Environmental Grants Reserve	10,000	10,000		-\$10,000
Transfer to Private Roads Grants Reserve	15,000	15,000	1,500	-\$13,500
Transfer to Council Initiatives Reserve	45,000	45,000	34,450	-\$10,550
Transfer to Commuity Improvement Plan Reserve	75,000	75,000	7,879	-\$67,121
Contribution to Community Care Havelock	2,500	2,500	2,500	
Contribution to Cambellford Hospital	5,000	5,000	5,000	
Repairs and Maintenance				
Advertising and Communication	4,200	3,800	4,200	
Professional Services and Contracts	5,000	7,500	5,000	
<b>Total Operating Budget Expense</b>	<b>\$361,062</b>	<b>\$339,022</b>	<b>\$242,709</b>	<b>-\$118,353</b>

# 2024 Operating Budget

Form 1

## DEPARTMENT: COUNCIL

### STATEMENT OF PURPOSE:

HBM Council is the governance body of the municipal corporation and fulfills the responsibilities established for Council in the Municipal Act, 2001, and any other relevant legislation.

The Council consists of a Mayor and four Councillors. The meeting process for conducting Council, General Committee, and Finance Committee meetings is established by Council in its procedural by-law. The Council positions are as follows:

Mayor: Jim Martin  
Deputy Mayor: Hart Webb  
Township Ward: Jerry Doherty  
Village Ward: Beverly Flagler  
Councillor at Large: Kathy Clement

### 2023 HIGHLIGHTS:

On an annual basis, HBM staff prepare a budget for Council to consider and approve expenditures for the year. The municipal budget is a plan to implement municipal goals and priorities and provides a method to monitor income and expenses throughout the year.

### 2024 HIGHLIGHTS:

The 2023 Council budget includes remuneration for the Mayor and Members of Council. It also includes the City's annual corporate membership fees for organizations such as the Association of Municipalities of Ontario and the Federation of Canadian Municipalities.

In 2023, Council established several Reserves to support Community Initiatives with the following contributions:

- Community Grants Reserve (\$10,000)
- Environmental Grants Reserve (\$10,000)
- Private Roads Grants Reserve (\$15,000)
- Council Initiatives Reserve (\$45,000)
- Community Improvement Plan Reserve (\$75,000)

As envisioned during 2023 budget deliberations, the 2024 budget includes contributions to "top up" these reserves to their original balances as established in 2023 (\$45,828).

The Council activity also includes contributions to the Campbellford Hospital (\$5,000) and Community Care Havelock (\$2,500).

## Animal Control

<b>Department</b>	Animal Control				
<b>Functions</b>	Licencing, Animal Control				

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2024	\$16,160	-\$3,750			\$12,410
2023	\$9,093	-\$3,750			\$5,343
	<b>\$7,067</b>				<b>\$7,067</b>

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2024					
2023					



## Animal Control

Revenue	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Transfer from Reserve				
Provincial Conditional Grant				
Dog Licences	-3,750	-3,750	-3,750	
<b>Total Revenue</b>	<b>-\$3,750</b>	<b>-\$3,750</b>	<b>-\$3,750</b>	
<i>Provincial and Fed Funding incl. above</i>				

Expense Category	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Personnel	\$5,350	\$4,725	\$5,635	\$285
Materials & Supplies	300	100	300	
Information Technology				
Repairs and Maintenance				
Memberships, Travel and Education	1,272	1,250	1,300	\$28
Advertising and Communication	371	400	425	\$54
Utilities				
Professional Services and Contracts	1,800	165	8,500	\$6,700
<b>Total Operating Budget Expense</b>	<b>\$9,093</b>	<b>\$6,640</b>	<b>\$16,160</b>	<b>\$7,067</b>

**DEPARTMENT: ANIMAL CONTROL****STATEMENT OF PURPOSE:**

To provide animal control services for the Havelock-Belmont-Methuen Township. Part-time staff provides animal control services including enforcement of HBM's Animal Control By-law and provincial legislation.

**2024 HIGHLIGHTS:**

The Township of Havelock-Belmont-Methuen has implemented an updated Animal Control By-law. This revised by-law updates the regulation regarding the keeping of animals within the Township of Havelock-Belmont-Methuen. Animal Tag registration requirements are for both dogs and cats within the Township. Costs for Animal Tags include the following:

## Dog:

- Spayed/neutered - \$15.00
- Unaltered - \$20.00
- Tags obtained after March 31st will incur a late fee of \$20.00 per customer account.

## Cat:

- Spayed/neutered - \$10.00
- Unaltered - \$15.00
- Tags obtained after March 31st will incur a late fee of \$20.00 per customer account.

Animal licensing is required for the safety of animals, and to assist with the return of pets. When an animal tag is purchased and registered to a resident, the Township obtains ownership information and contact information. If an animal gets loose, or is found within the Municipality and has an animal tag, the resident that finds said animal, is able to inform the Township Office that an animal is secured and safe. The Township Animal Control Officer is then able to collect the animal, and use the registration information to return the pet to its rightful owner.

If an animal is found without a tag and not registered to the Township, our Animal Control Officer or finder of the animal, must take the pet to the local Humane Society (Peterborough Humane Society) where impound fees occur and become the responsibility of the owner of the pet to rectify upon pick up.

The "Professional Services and Contracts" in the Animal Control Budget Summary refers to payments made to the Peterborough Humane Society for their services.

Staff have been in discussions with Peterborough Humane Society to enter into an agreement for the purposes of animal control for cats and dogs. The proposed increase in budget includes a \$6,000 per year retainer fee. Costs for animal control on an as needed basis will remain in addition to the retainer fee on an hourly basis plus mileage. A report inclusive of a draft agreement and by-law with Part 1 offences will be brought forward at a future Council meeting for Council's consideration.

## Building

Department	Building				
Functions	Building Permits, Inspection, and Enforcement Departments (Ontario Building Code Act)				
Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2024	\$455,546	-\$169,000	-\$20,000		\$266,546
2023	392,197	-164,000		4,206	232,403
	<b>\$63,349</b>	<b>-\$5,000</b>	<b>-\$20,000</b>	<b>-\$4,206</b>	<b>\$34,143</b>
Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2024	\$67,800	-\$67,800			
2023	\$8,700	-\$8,700			
	<b>\$59,100</b>	<b>-\$59,100</b>			
Revenue	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year	
Transfer from Reserve	-\$8,700	-\$8,700	-\$67,800	-\$59,100	
Transfer from Reserve - Operating			-20,000	-20,000	
Permit Fees	-160,000	-240,000	-160,000		
Sewage System Permits			-3,000	-3,000	
Demo Permits					
Accessory Bldg. Permits					
Building Infraction Fees		-1,500	-2,000	-2,000	
Zoning	-4,000	-4,000	-4,000		
<b>Total Revenue</b>	<b>-\$172,700</b>	<b>-\$254,200</b>	<b>-\$256,800</b>	<b>\$84,100</b>	
<i>Provincial and Fed Funding incl. above</i>					



Part I – 2024 Departmental Operating Budget Review

Transfers To Reserves	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Building Reserve	\$4,206	\$4,206		-\$4,206
	<b>\$4,206</b>	<b>\$4,206</b>		<b>-\$4,206</b>

Expense Category	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Personnel	\$332,675	\$327,335	\$394,718	\$62,043
Materials & Supplies	4,000	3,500	3,000	-1,000
Information Technology	5,750	7,305	7,305	1,555
Repairs and Maintenance	11,500	7,500	9,000	-2,500
Memberships, Training and Education	13,709	6,950	11,426	-2,283
Advertising and Communication	3,010	2,023	2,692	-318
Insurance	6,553	6,553	7,405	852
Utilities				
Professional Services and Contracts	15,000	10,000	20,000	5,000
<b>Total Operating Budget Expense</b>	<b>\$392,197</b>	<b>\$371,166</b>	<b>\$455,546</b>	<b>\$63,349</b>



**By-Law**

Department	Bylaw				
Functions	Municipal By-Law Enforcement, Parking Enforcement, Property Standards				
Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2024	\$45,893	-\$6,200			\$39,693
2023	41,746	-700			41,046
	<b>\$4,147</b>	<b>-\$5,500</b>			<b>-\$1,353</b>
Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2024	\$4,500	-\$4,500			
2023					
	<b>\$4,500</b>	<b>-\$4,500</b>			
Revenue	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year	
Permit Fees	-\$700	-\$700	-\$6,200	-\$5,500	
<b>Total Revenue</b>	<b>-\$700</b>	<b>-\$700</b>	<b>-\$6,200</b>	<b>\$5,500</b>	
Expense Category	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year	
Personnel	\$33,721	\$32,900	\$34,556	\$835	
Materials & Supplies	2,060	50	3,000	940	
Information Technology			1,800	1,800	
Repairs and Maintenance					
Memberships, Training and Education	515	50	715	200	
Advertising and Communication	300	300	672	372	
Utilities					
Professional Services and Contracts	5,150		5,150		
<b>Total Operating Budget Expense</b>	<b>\$41,746</b>	<b>\$33,300</b>	<b>\$45,893</b>	<b>\$4,147</b>	

## DEPARTMENT: BUILDING AND BY-LAW

### STATEMENT OF PURPOSE:

To ensure compliance with the Ontario Building Code (OBC) and associated regulations for the protection of citizens and property. To interpret and enforce by-laws with regard to zoning, property standards, property maintenance and signage; including the administration, enforcement, education and dispersal of information to the public regarding the OBC, municipal by-laws regulating development and related applicable laws under the Building Code Act. Municipal by-laws are enforced, including those related to property standards.

### 2024 HIGHLIGHTS:

Total building activity for 2023 exceeded predictions as a result of the construction of a Long-term Care Home, therefore, revenue is higher than estimated. The additional revenue will be put into building reserves and proposed to be used for the purchase of a new vehicle in 2024.

2024 will see the continued implementation of new Building Code standards and resulting in new Building Code training for those standards. In addition, our staff will be required to complete a knowledge maintenance program to continue enforcing the Building Code Act (BCA) and the Ontario Building Code (OBC).

As Council is aware, in November 2024, the Municipality will take over the enforcement of Part 8 (On-site Sewage Systems) of the OBC. It is anticipated we will receive all sewage system files electronically from Peterborough Public Health (PPH) in the first quarter of 2024. Once the documents are received, we will be required to sort each individual file and coordinate it with the appropriate property. Since the records go back as far as 1976 this will be time sensitive. Prior to the implementation of civic addresses, sewage system permits were issued based on lot and concession and owners and installers names, so this will take a considerable amount of time to work through based on the number of files and properties within HBM. In order to have all documentation ready for November 2024, we have added additional administrative help, on a part time basis, to assist with the sorting of files. The Building, By-law and Planning Departments have also proposed to have a summer student for a 16-week period running from May-late August. An additional part-time staff member is also proposed to assist with the enforcement of onsite sewage systems beginning late November for two days a week on an as needed basis.

### 2023 HIGHLIGHTS:

Staff have been working towards the implementation of an Administrative Monetary Penalty process in house. The proposed draft AMP By-law will include five additional "designated" By-laws including the Parking, Off Road Vehicle, Property Standards, Clean Yard and Noise By-laws. The final version is being proposed for adoption at the December 5, 2023 Council meeting and anticipated to be in effect in the first quarter of 2024.

## Cemetery

<b>Department</b>	<b>Cemetery</b>
<b>Functions</b>	<b>Burials, Interments (Active Cemeteries)</b>

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
<b>2024</b>	\$63,104				\$63,104
<b>2023</b>	\$63,104				\$63,104

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
<b>2024</b>					
<b>2023</b>					



## Cemetery

Revenue	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Transfer from Reserve				
<b>Total Revenue</b>				
<i>Provincial and Fed Funding incl. above</i>				

Expense Category	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Personnel				
Materials & Supplies				
Information Technology				
Repairs and Maintenance				
Memberships, Training and Education				
Advertising and Communication				
Utilities				
Transfers to Outside Organizations	63,104	63,104	63,104	
<b>Total Operating Budget Expense</b>	<b>\$63,104</b>	<b>\$63,104</b>	<b>\$63,104</b>	

# 2024 Operating Budget

## DEPARTMENT: CEMETERY

### STATEMENT OF PURPOSE:

To provide advice and make recommendations with respect to any matter in connection with the administration of the cemeteries, the budget, rate changes and any major projects proposed or being undertaken in connection with the cemeteries.

Name of cemetery	Address	Status
Maple Grove	9498 County Road 30	Open
Victoria	1288 County Road 48	Open
Rockdale	2521 County Road 48 (beside)	Open
Preneveau	Corner of Hwy 7 & County Road 50	Closed
Hubble	South of 599 Hubble Rd	Closed
Preston	1238 Preston Road (on private land)	Closed
Oak Lake	Opposite 4212 County Rd 46	Closed
Ben's Burying Ground	North of 4212 County Road 46 (on private land)	Closed
Vansickle	1855 Vansickle Road (on private land)	Closed
Munro	Near 100 Vansickle Trail (on private land)	Closed

#### Board Members include:

- Secretary/Treasurer: Rae McCutcheon
- Caretaker: David Sharpe
- Chairpersons: Bill Osborne, Rhonda Dobranic, Larry Ellis, Ron Gerow, Larry Pick

### 2024 HIGHLIGHTS:

The Havelock-Belmont-Methuen Cemetery Board approved their 2024 budget request at a meeting held on November 2, 2023. The municipal grant requisition remains at \$63,104; the sixth straight year with a zero percent increase.

### Belmont Methuen Havelock Cemetery Board

*(Maple Grove, Victoria, Rockdale, Preneveau, Hubble, Oak Lake, Ben's and Munro)*

#### Budget - Budget for 2024 - Approved

	2023 Budget	2024 Budget
<b>REVENUES</b>		
Municipal Funding	63,104	63,104
Sales of Plots, Corner Stones	6,655	6,955
Interment Fees	11,500	11,500
Donations and Other	4,300	6,500
Transfer From Internal Account	14,780	14,285
<b>TOTAL REVENUES</b>	<b>100,339</b>	<b>102,344</b>
<b>EXPENDITURES</b>		
Contracts - Operations	77,802	80,096
Contracts - Administration	7,717	7,948
Supplies and Services	6,300	7,300
Board and Administrative	7,500	7,000
<b>TOTAL EXPENSES</b>	<b>99,319</b>	<b>102,344</b>

## Conservation Authorities

<b>Department</b>	<b>Conservation Authorities</b>				
<b>Functions</b>	<b>Watershed Management, Source Water Protection</b>				

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
<b>2024</b>	\$314,298				\$314,298
<b>2023</b>	\$299,331				\$299,331
	<b>\$14,967</b>				<b>\$14,967</b>

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
<b>2024</b>					
<b>2023</b>					



### Conservation Authorities

Revenue	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Transfer from Reserve				
<b>Total Revenue</b>				
<i>Provincial and Fed Funding incl. above</i>				

Expense Category	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Personnel				
Materials & Supplies				
Information Technology				
Repairs and Maintenance				
Memberships, Training and Education				
Advertising and Communication				
Utilities				
Transfers to Outside Organizations	\$299,331	\$287,298	\$314,298	\$14,967
<b>Total Operating Budget Expense</b>	<b>\$299,331</b>	<b>\$287,298</b>	<b>\$314,298</b>	<b>\$14,967</b>



**DEPARTMENT: CONSERVATION AUTHORITIES**

**STATEMENT OF PURPOSE:**

Crowe Valley Conservation Authority (CVCA) watershed covers an area of approximately 2,006 km<sup>2</sup>, and is comprised of three primary sub-watersheds: the Crowe River, North River and Beaver Creek. Numerous wetlands, natural riverbank corridors and forests are intertwined throughout the watershed, providing essential habitat to many species of fish, mammals, birds, reptiles, amphibians and insects that thrive in this region.

For over 60 years, Crowe Valley Conservation Authority has worked in partnerships with its member municipalities, the Ministry of Natural Resources and Forestry and the Ministry of Environment, Conservation and Parks. CVCA water management dates back to the late 1950s and has continued to evolve and adapt according to climate change conditions that have been observed and recorded.

Crowe Valley Conservation Authority operates fourteen water control structures (dams and weirs)

along the Crowe River and its tributaries. CVCA also maintains a stream flow forecasting center to help reduce the risk and warn its residents of flooding hazards. Additional water management responsibilities include maintaining recreational water levels on the lakes with water control structures, implementing Source Water Protection, coordinate low water response and monitoring water quality.

**2024 HIGHLIGHTS:**

The 2024 budget assumes a 5% increase to 2023 conservation levies and includes \$3,940 for potential in-year additional levies to the Lower Trent Conservation Authority.

## Facilities Administration

Department	Facilities Administration				
Functions					
Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
<b>2024</b>	\$172,826	-\$2,000		\$40,000	\$210,826
<b>2023</b>	\$156,071	-\$2,000		\$40,000	\$194,071
	<b>\$16,755</b>				<b>\$16,755</b>

Department	Facilities Capital Budget Summary				
Functions					
Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
<b>2024</b>	\$61,000	-\$61,000			
<b>2023</b>	116,500	-116,500			
	<b>-\$55,500</b>	<b>\$55,500</b>			

Part I – 2024 Departmental Operating Budget Review

**Facilities Administration**

Revenue	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Due from Reserve Stone Hall				
Due from Reserve Town Hall				
Transfer from Facilities Reserve	-\$116,500	-\$76,500	-\$61,000	\$55,500
Misc Revenue - Stone Hall				
Town Hall Rental	-2,000	-2,000	-2,000	
Misc Revenues				
<b>Total Revenue</b>	<b>-\$118,500</b>	<b>-\$78,500</b>	<b>-\$63,000</b>	<b>-\$55,500</b>
<i>Provincial and Fed Funding incl. above</i>				

Transfers To Reserves	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Transfer to Facilities Reserve	\$40,000	\$41,566	\$40,000	
	<b>\$40,000</b>	<b>\$41,566</b>	<b>\$40,000</b>	

Expense Category	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Personnel	\$59,132	\$55,322	\$69,437	\$10,305
Materials & Supplies				
Information Technology				
Repairs and Maintenance				
Memberships, Training and Education	700	500	700	
Advertising and Communication	330	312	330	
Insurance	5,189	5,189	5,864	675
Utilities				
Professional Services and Contracts				
<b>Total Operating Budget Expense</b>	<b>\$65,351</b>	<b>\$61,323</b>	<b>\$76,331</b>	<b>\$10,980</b>

Part I – 2024 Departmental Operating Budget Review

**Facilities Operations**

<b>Department</b>	<b>Facilities Operations</b>
<b>Function</b>	

<b>Havelock Library</b>				
<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Heat/Gas/Oil	\$2,000	\$1,850	\$2,000	
Hydro	3,500	3,280	3,500	
Water & Sewer	1,540	1,480	1,540	
Bldg Repairs & Maintenance	6,750	4,000	6,750	
Cleaning Supplies	2,670	6,000	6,750	4,080
	<b>\$16,460</b>	<b>\$16,610</b>	<b>\$20,540</b>	<b>\$4,080</b>

<b>Cordova Library</b>				
<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Heat/Gas/Oil	\$1,980	\$1,900	\$1,980	
Hydro	1,845	2,000	2,200	355
Repairs and Maintenance	5,000	4,000	5,000	
	<b>\$8,825</b>	<b>\$7,900</b>	<b>\$9,180</b>	<b>\$355</b>

## Facilities Operations

<b>Municipal Building</b>				
<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Heat/Gas/Oil	\$2,960	\$2,960	\$2,960	
Hydro	6,815	6,100	6,815	
Water & Sewer	1,835	1,835	1,835	
Bldg Repairs & Maintenance	7,470	6,500	7,470	
Cleaning Supplies	3,000	3,000	3,000	
	<b>\$22,080</b>	<b>\$20,395</b>	<b>\$22,080</b>	

<b>Stone Hall Expenses</b>				
<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Miscellaneous Supplies	\$1,000	\$650	\$1,000	
Heat/Gas/Oil	2,345	3,000	4,000	1,655
Hydro	2,100	1,500	1,500	-600
Water & Sewer				
Bldg Repairs & Maintenance	3,800	5,179	7,000	3,200
Cleaning Supplies				
	<b>\$9,245</b>	<b>\$10,329</b>	<b>\$13,500</b>	<b>\$4,255</b>

## Facilities Operations

<b>Town Hall Expenses</b>				
<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Miscellaneous Supplies				
Heat/Gas/Oil	\$3,120	\$3,000	\$3,120	
Hydro	1,980	2,600	3,000	1,020
Water & Sewer	2,200	2,000	2,200	
Bldg Repairs & Maintenance	5,000	4,500	5,000	
Cleaning Supplies	800	800	800	
	<b>\$13,100</b>	<b>\$12,900</b>	<b>\$14,120</b>	<b>\$1,020</b>

<b>OPP Office</b>				
<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Miscellaneous Supplies				
Heat/Gas/Oil				
Hydro				
Water & Sewer				
Bldg Repairs & Maintenance	1,000	900	1,000	
Cleaning Supplies	700	700	700	
	<b>\$1,700</b>	<b>\$1,600</b>	<b>\$1,700</b>	

## Facilities Operations

<b>Lions Hall</b>				
<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Miscellaneous Supplies	\$12,685	\$9,665	\$10,000	-\$2,685
Communications	2,750	1,100	1,500	-1,250
Heat/Gas/Oil	3,875	3,300	3,875	
Hydro				
Contracts				
Water & Sewer				
Bldg Repairs & Maintenance				
	<b>\$19,310</b>	<b>\$14,065</b>	<b>\$15,375</b>	<b>-\$3,935</b>

# OPERATING BUDGET 2024

Form 1

## DEPARTMENT: FACILITIES - HAVELOCK LIBRARY

### STATEMENT OF PURPOSE:

To provide day-to-day maintenance and preventative maintenance of all HBM facilities. To manage capital renovation and rehabilitation projects. Project management of major facility capital renovations projects for all HBM facilities.

Performing day-to-day maintenance, preventative maintenance, troubleshooting, coordinating small renovations and repairs; performing due diligence when any property is purchased that includes a building; energy management for the municipality, including reviewing, analyzing, forecasting consumption for all utilities and forecasting future years' costs.

### 2024 HIGHLIGHTS:

- Staff will be making day to day repairs.
- Painting of the outside railing.
- Concrete patch work on the ramp.
- Leveling of the interlock brick at the bottom of the ramp.
- Revamp of the gardens.

### 2023 HIGHLIGHTS:

- Staff moved the historical society into the lower-level daycare space.
- Staff had an air quality test done on the lower level of the facility.
- Eavestrough downspout replaced.
- Rear door seals replaced on west exit door.
- Staff added another dehumidifier to the historical society.



## OPERATING BUDGET 2024

Form 1

### DEPARTMENT: FACILITIES – CORDOVA LIBRARY

#### STATEMENT OF PURPOSE:

To provide day-to-day maintenance and preventative maintenance of all HBM facilities. To manage capital renovation and rehabilitation projects. Project management of major facility capital renovations projects for all HBM facilities.

Performing day-to-day maintenance, preventative maintenance, troubleshooting, coordinating small renovations and repairs; performing due diligence when any property is purchased that includes a building; energy management for the municipality, including reviewing, analyzing, forecasting consumption for all utilities and forecasting future years' costs.

#### 2024 HIGHLIGHTS:

- Staff will update the lighting which was passed in the 2023 budget.

#### 2023 HIGHLIGHTS:

- Weekly water system inspections.
- Quarterly water sample testing.
- Rec. Hall emergency exit door replaced.

# OPERATING BUDGET 2024

Form 1

## DEPARTMENT: FACILITIES – MUNICIPAL OFFICE

### STATEMENT OF PURPOSE:

To provide day-to-day maintenance and preventative maintenance of all HBM facilities. To manage capital renovation and rehabilitation projects. Project management of major facility capital renovations projects for all HBM facilities.

Performing day-to-day maintenance, preventative maintenance, troubleshooting, coordinating small renovations and repairs; performing due diligence when any property is purchased that includes a building; energy management for the municipality, including reviewing, analyzing, forecasting consumption for all utilities and forecasting future years' costs.

### 2024 HIGHLIGHTS:

- Railing Repairs on ramp and stairs.
- Concrete repairs on ramp.
- If approved, flag pole replacement.
- Garden overhaul.

### 2023 HIGHLIGHTS:

- Facility maintenance as required

# OPERATING BUDGET 2024

Form 1

## DEPARTMENT: FACILITIES- STONE HALL

### STATEMENT OF PURPOSE:

To provide day-to-day maintenance and preventative maintenance of all HBM facilities. To manage capital renovation and rehabilitation projects. Project management of major facility capital renovations projects for all HBM facilities.

Performing day-to-day maintenance, preventative maintenance, troubleshooting, coordinating small renovations and repairs; performing due diligence when any property is purchased that includes a building; energy management for the municipality, including reviewing, analyzing, forecasting consumption for all utilities and forecasting future years' costs.

### 2024 HIGHLIGHTS:

- Staff recommends having \$3,200 added to the building and maintenance budget to make necessary repairs due to the cost of labour and materials increasing.
- Exterior concrete pointing on stone work.
- Exterior lighting installed in soffits.

### 2023 HIGHLIGHTS:

- Water treatment system replacement demolished the 2023 building repairs and maintenance budget.
- Weekly water system inspections
- Quarterly water sample testing.

# OPERATING BUDGET 2024

Form 1

## DEPARTMENT: FACILITIES – TOWN HALL

### STATEMENT OF PURPOSE:

To provide day-to-day maintenance and preventative maintenance of all HBM facilities. To manage capital renovation and rehabilitation projects. Project management of major facility capital renovations projects for all HBM facilities.

Performing day-to-day maintenance, preventative maintenance, troubleshooting, coordinating small renovations and repairs; performing due diligence when any property is purchased that includes a building; energy management for the municipality, including reviewing, analyzing, forecasting consumption for all utilities and forecasting future years' costs.

### 2024 HIGHLIGHTS:

- Feed back from the survey will determine future facility requirements
- If approved, staff will be replacing the furnace in the Town Hall that is 20 years old.

### 2023 HIGHLIGHTS:

- A/C was installed June.
- The outside ramp was completed in the spring.
- New keycard system was installed.
- The stairs to the stage had a new railing installed.
- The light switch was relocated from the stage to the front entrance for safety reasons.

## Fire Services

Department	Fire				
Functions	Fire Rescue, Emergency Response, Fire Safety & Education, Fire Prevention / Inspection				

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2024	\$658,636	-\$5,950		\$202,000	\$854,686
2023	630,712	-5,950	-63,860	126,942	687,844
	<b>\$27,924</b>		<b>\$63,860</b>	<b>\$75,058</b>	<b>\$166,842</b>

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2024	\$55,200	-\$55,200			
2023	98,000	-98,000			
	<b>-\$42,800</b>	<b>\$42,800</b>			

Revenues	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Transfer from Fire Reserve - Capital	-\$98,000		-\$55,200	-\$42,800
Transfer from Fire Reserve - Operating	-63,860			-63,860
Provincial Conditional Revenue	-2,800	-2,750	-2,800	
Fire Protection on Crown Land	-250	-250	-250	
Permit Fees	-400	-100	-400	
Misc Revenues	-2,500	-2,300	-2,500	
<b>Total Revenue</b>	<b>-\$167,810</b>	<b>-\$5,400</b>	<b>-\$61,150</b>	<b>-\$106,660</b>
<i>Provincial and Fed Funding incl. above</i>	<i>-\$3,050</i>	<i>-\$3,000</i>	<i>-\$3,050</i>	

Part I – 2024 Departmental Operating Budget Review  
**Fire Services**

<b>Transfers To Reserves</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Transfer to Fire Reserve	\$126,942	\$126,942	\$202,000	\$75,058
	<b>\$126,942</b>	<b>\$126,942</b>	<b>\$202,000</b>	<b>\$75,058</b>

<b>Expense Category</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Personnel	\$350,002	\$252,491	\$350,704	\$702
Materials & Supplies	22,370	16,800	18,010	-4,360
Information Technology	1,500			-1,500
Repairs and Maintenance	61,250	58,550	59,900	-1,350
Memberships, Training and Education	33,055	17,900	28,025	-5,030
Advertising and Communication	65,459	56,905	97,871	32,412
Utilities	21,400	21,300	23,400	2,000
Repairs and Maintenance - Building	2,000	2,500	2,000	
Insurance	42,700	42,700	48,250	5,550
Professional Services and Contracts	22,400	20,750	22,400	
Cordova Expenses	6,076	5,230	5,576	-500
Emergency Assistance				
Fire Prevention	2,500	2,100	2,500	
<b>Total Operating Budget Expense</b>	<b>\$630,712</b>	<b>\$497,226</b>	<b>\$658,636</b>	<b>\$27,924</b>

## 2024 Operating Budget

Form 1

### DEPARTMENT: FIRE SERVICES

#### STATEMENT OF PURPOSE:

To provide fire protection services including fire suppression, public fire and life safety education, training, communications, fire prevention, Fire Code inspections and fire cause determination/investigations and emergency management.

#### 2024 HIGHLIGHTS:

Training – Up graded licenses and air brake course totaling approximately \$6500 not able to be done in 2023; will need to be done in 2024. NFPA Instructor course at \$2200.00 was sold out in 2023. NFPA Officer Level 1 course at \$800.00 was cancelled in 2023.

Conventions - These events have been cancelled over the last few years.

Civic Addressing (included in Advertising and Communication) – a new generation 911 system will be coming on line so same budget will be needed in 2024.

Due to Reserves – increasing proposed transfer to reserves by 75,000 (to \$202,000), to start offsetting the increasing cost of vehicle replacement; further changes may be necessary when Asset Management Program is completed in 2024.

Equipment Repairs & Maintenance - Tires did not get purchased in 2022 (\$3,600) and pump testing/maintenance did not get completed due to scheduling (\$1,500)

Communications - Dispatching 2024 Renewal Services Agreement cost increase to \$42,225. New paging contract through Bell Canada due to closing of our formal paging contract with TAS Paging in Peterborough resulted in a cost increase to \$38,500 from \$10,000.

A new administrative position, shared equally between Parks, Public Works and Fire, has been filled and will be in place for 2024.

## Library

<b>Department</b>	Library				
<b>Functions</b>	Library Programs and Departments				

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2024	\$123,744	-\$21,373			\$102,371
2023	\$123,293	-\$21,373			\$101,920
	<b>\$451</b>				<b>\$451</b>

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2024	\$6,000	-\$6,000			
2023	10,000	-10,000			
	<b>-\$4,000</b>	<b>\$4,000</b>			





## Library

Revenues	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Provincial Grants	-\$20,773	-\$20,773	-\$20,773	
Municipal Grant				
Misc	-600	-600	-600	
<b>Total Revenue</b>	<b>-\$21,373</b>	<b>-\$21,373</b>	<b>-\$21,373</b>	
<i>Provincial and Fed Funding incl. above</i>	-\$20,773	-\$20,773	-\$20,773	
Transfers To Reserves	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Transfer to Library Reserve				
Expense Category	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Personnel - Havelock Branch	\$76,560	\$75,500	\$76,500	-\$60
Personnel - Cordova Branch				
Materials & Supplies - Havelock Branch	1,800	1,800	1,800	
Materials & Supplies - Cordova Branch	500	500	500	
Information Technology	9,500	9,500	9,500	
Repairs and Maintenance				
Memberships, Training and Education	5,000	5,100	5,100	100
Advertising and Communication	4,950	4,950	4,950	
Communication - Cordova Branch	2,400	2,400	2,400	
Books and Videos	16,000	16,000	16,000	
Insurance	5,189	5,189	5,600	411
Professional Services and Contracts	1,394	1,294	1,394	
<b>Total Operating Budget Expense</b>	<b>\$123,293</b>	<b>\$122,233</b>	<b>\$123,744</b>	<b>\$451</b>

## DEPARTMENT: LIBRARIES

### STATEMENT OF PURPOSE:

Havelock Belmont Methuen’s libraries are agents for positive community transformation through interaction, discovery, and learning by providing reading materials (including e-books, talking books, large print books); providing training sessions for children, seniors and other community groups; allowing community access to internet services; providing fax and printing availability for the public and inter-library book exchange.

### 2023 HIGHLIGHTS:

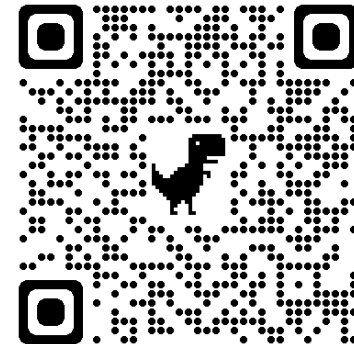
Online Resources include:

- Ancestry Library Edition
- Britannica Library
- Canadian Safe Boating Council
- Consumer Health Complete (English and French)
- EyeDiscover
- Facebook
- Geocaching
- Global Roadwarrior
- Lingolite
- Marmora Historical Society
- NASA Stem Engagement
- Overdrive/Libby
- Start Boating
- World Book Online

Inter-Library Loan - Most books in every public library in Ontario are available to our library patrons. Through a provincially coordinated system, a patron can request a title that is not available in our library and with the assistance of our Library staff, they can borrow it from another library. Some restrictions do apply, such as newly published books or reference material.

2023 Library events included genealogy sessions, book club meetings, a monthly knitting club, Technology for Kids, a special music program, our TD Summer Reading Club, a StoryWalk kit made available to the public school and displayed in the meeting room at the Havelock Branch, and Ontario Parks passes. A special grant received from the International Dyslexia Association will be used to develop a decodable book collection designed to help students read words quickly and effortlessly without guessing or predicting. Seasonal programs are scheduled for all age groups.

For more information, scan the following code:



## Parks and Recreation

<b>Department</b>	<b>Parks, Recreation &amp; Facilities</b>
<b>Functions</b>	<b>Parks, Sports Fields, Community Center, Facilities</b>

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2024	\$442,389	-\$64,975			\$377,414
2023	412,970	-64,975			347,995
	<b>\$29,419</b>				<b>\$29,419</b>

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2024	\$695,500	-\$550,500		-\$145,000	
2023	976,088	-417,616		-558,472	
	<b>-\$280,588</b>	<b>-\$132,884</b>		<b>\$413,472</b>	



## Parks and Recreation

Recreation Administration				
Revenue	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Due from OMPF				
Misc Revenue - Arena				
Misc Revenue - Parks				
Rental Revenue	-10,475	-8,750	-10,475	
Skate Sharpening	-500	-500	-500	
Arena Advertising	-14,000	-14,000	-14,000	
Surface Rentals	-40,000	-40,000	-40,000	
<b>Total Revenue</b>	<b>-\$64,975</b>	<b>-\$63,250</b>	<b>-\$64,975</b>	
<i>Provincial and Fed Funding incl. above</i>				

Expense Category	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Personnel	\$365,572	\$342,300	\$392,153	\$26,581
Materials & Supplies	4,190	4,000	4,190	
Information Technology	3,000	2,500	3,000	
Repairs and Maintenance	500	350	500	
Memberships, Training and Education	11,280	3,370	11,280	
Insurance	21,828	21,828	24,666	2,838
Advertising and Communication	4,800	4,400	4,800	
Utilities				
Professional Services and Contracts	1,800	1,700	1,800	
<b>Total Operating Budget Expense</b>	<b>\$412,970</b>	<b>\$380,448</b>	<b>\$442,389</b>	<b>\$29,419</b>

**PARKS AND RECREATION ADMINISTRATION  
OPERATING BUDGET 2024**

Form 1

**DEPARTMENT: PARKS AND RECREATION  
ADMINISTRATION**

**STATEMENT OF PURPOSE:**

Parks and Recreation administration provides spaces and facilities for recreational opportunities to be enjoyed by the community in the form of parks and recreation services and programs. This includes the provision of ice maintenance, working with several user groups such as hockey, baseball and soccer, playground maintenance and equipment inspection, grass cutting and floral arrangements / planter maintenance, the placement of seasonal banners on hydro poles, working with the community on special events at arena and on Township properties, maintenance of the Mathison property, boat launches and picnic areas, and building repair and maintenance.

**2024 HIGHLIGHTS:**

A new administrative position, shared equally between Parks, Public Works and Fire, has been filled and will be in place for 2024.

One new part time position has been proposed in the 2024 Budget:

1. Overtime Relief - \$15,000 (0.29 of a full time equivalent position)

Overtime is projected to decrease by \$10,000 if this position is approved.

\$3,400 has been added to Contractual Services for lighting work to be done regarding Christmas decorations.

Several capital projects are planned for 2024. The Community Centre project will be started as well.

**Parks Operating**

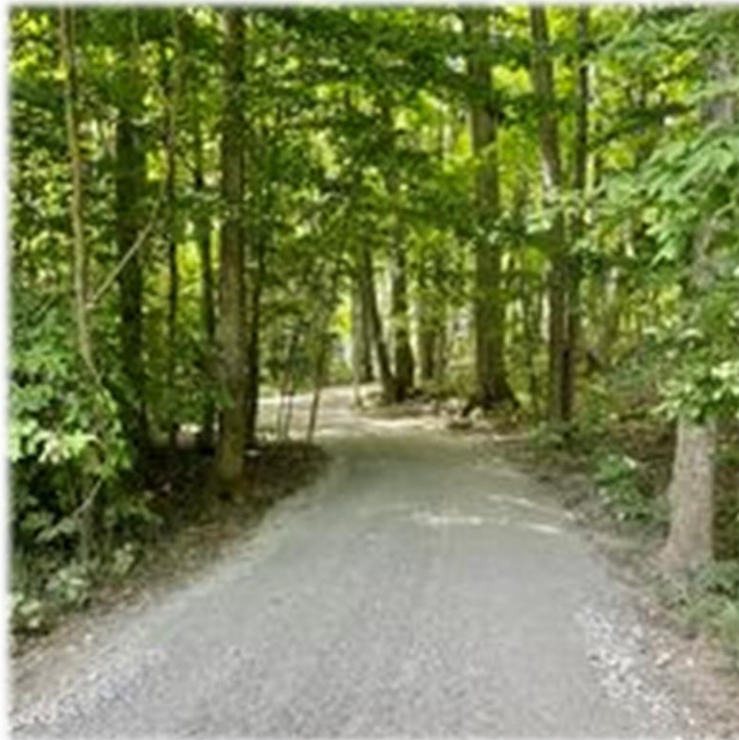
<b>Dept / Depart</b>	<b>Parks, Recreation &amp; Facilities</b>				
<b>Functions</b>	<b>Parks Operations</b>				

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2024	\$219,515			\$127,000	\$346,515
2023	203,090			127,000	330,090
	<b>\$16,425</b>				<b>\$16,425</b>

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Other	Net Tax Levy
2024					
2023					



## Parks Operating

Transfers To Reserves	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Transfer - Parks & Rec Reserves	\$107,000	\$107,000	\$127,000	\$20,000
Transfer - Emergency Storm Reserve	\$20,000	\$20,000		-\$20,000
	<b>\$127,000</b>	<b>\$127,000</b>	<b>\$127,000</b>	

Parks Operating				
Account Name	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Material and Supplies	\$34,040	\$30,000	\$49,040	\$15,000
Heat/Gas/Oil	4,870	4,750	4,870	
Hydro	5,140	4,600	5,140	
Water & Sewer	1,810	1,810	1,810	
Equipment Repairs and Maintenance	30,475	24,400	28,175	-2,300
Bldg Repairs & Maintenance	5,500	1,000	5,500	
Contractual	19,000	19,000	21,900	2,900
	<b>\$100,835.00</b>	<b>\$85,560.00</b>	<b>\$116,435.00</b>	<b>\$15,600.00</b>

**Parks Operating**

<b>Arena Operating</b>				
<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Heat/Gas/Oil	\$3,175	\$3,175	\$4,000	\$825
Hydro	51,950	44,950	51,950	
Water & Sewer	1,915	1,915	1,915	
Material and Supplies	5,100	2,500	5,100	
Contractual	6,000	5,300	6,000	
Equipment Repairs and Maintenance	14,565	13,001	14,565	
Building Repairs and Maintenance	16,250	12,000	16,250	
	<b>\$98,955.00</b>	<b>\$82,841.00</b>	<b>\$99,780.00</b>	<b>\$825.00</b>

<b>Sports Field Operations</b>				
<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Materials and Supplies	\$3,300.00	\$6,100.00	\$3,300.00	
	<b>\$3,300.00</b>	<b>\$6,100.00</b>	<b>\$3,300.00</b>	



# OPERATING BUDGET 2024

Form 1

## DEPARTMENT: PARKS

### STATEMENT OF PURPOSE:

Parks and Recreation administration provides spaces and facilities for recreational opportunities to be enjoyed by the community in the form of parks and recreation services and programs. This includes the provision of ice maintenance, working with several user groups such as hockey, baseball and soccer, playground maintenance and equipment inspection, grass cutting and floral arrangements / planter maintenance, the placement of seasonal banners on hydro poles, working with the community on special events at arena and on Township properties, maintenance of Mathison Conservation Area, boat launches and picnic areas, and building repair and maintenance.

### 2024 HIGHLIGHTS:

- Staff to install two (2) benches located at the Patterson Parkette.
- Staff to install (1) Lions club bench at Concession St. Park.
- If approved, Staff will be overseeing the Cordova Outdoor Rink rehabilitation project.

- If approved, Staff will be correcting the baseball diamond infield located at the George Street Park.
- If approved, staff will be adding six (6) Christmas lights to downtown Cordova on County Rd. 48
- If approved, staff will be replacing the summertime decorative banners.

### 2023 HIGHLIGHTS:

- Staff added five (5) Christmas lights to Concession St. North.
- Staff constructed a fence for the chemical containers located at the splash pad to keep the children off the roof of the equipment building.
- Staff removed two (2) bushes from the Cenotaph and with partial grant success, had the monument professionally cleaned.
- Staff relocated three (3) trees from the Patterson Parkette to the corner of Concession and Mclean.

# OPERATING BUDGET 2024

Form 1

## DEPARTMENT: ARENA

### STATEMENT OF PURPOSE:

Parks and Recreation administration provides spaces and facilities for recreational opportunities to be enjoyed by the community in the form of parks and recreation services and programs. This includes the provision of ice maintenance, working with several user groups such as hockey, baseball and soccer, playground maintenance and equipment inspection, grass cutting and floral arrangements / planter maintenance, the placement of seasonal banners on hydro poles, working with the community on special events at arena and on Township properties, maintenance of Mathison Conservation Area, boat launches and picnic areas, and building repair and maintenance.

### 2024 HIGHLIGHTS:

- Continue to work with LETT Architecture and sub trades on arena expansion project
- Hydro increases due to September 1<sup>st</sup> start date of arena equipment
- Natural gas increases due to 3 electric heaters removed and 3 new gas heaters installed. \$200 per month x 6 months. Totalling \$1200.
- Hydro increases due to September start-up. \$1000.

### 2023 HIGHLIGHTS:

- New Emergency exit door installed with new steel lintel.
- New Concrete pad poured to support new compressor installation.
- Compressor upgrade from 50hp to 75 hp.
- Three (3) electric heaters in back rooms replaced with efficient gas fired units to reduce amperage load on hydro service.
- Ice re-surfacer ramp and overflow pit steel installed to replace existing decaying steel and wooden planks.

## Planning

<b>Department</b>	<b>Planning and Development</b>				
<b>Functions</b>	<b>Zone Amendment, Severance, Minor Variance, Plan of Subdivision</b>				
<b>Year</b>	<b>Gross Operating Budget</b>	<b>Revenues</b>	<b>Transfers From Reserves</b>	<b>Transfers to Reserves</b>	<b>Net Tax Levy</b>
<b>2024</b>	\$184,698	-\$40,000			\$144,698
<b>2023</b>	227,251	-32,000			195,251
	<b>-\$42,553</b>	<b>-\$8,000</b>			<b>-\$50,553</b>
<b>Year</b>	<b>Gross Capital Budget</b>	<b>Transfers from Reserves</b>	<b>Transfers to Reserve</b>	<b>Provincial and Federal Grants</b>	<b>Net Tax Levy</b>
<b>2024</b>					
<b>2023</b>					

## Planning

Revenues	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Due from Reserve				
Zone Amendments	-14,500	-9,000	-15,000	500
Minor Variance Fees	-17,500	-17,500	-25,000	7,500
<b>Total Revenue</b>	<b>-\$32,000</b>	<b>-\$26,500</b>	<b>-\$40,000</b>	<b>\$8,000</b>
<i>Provincial and Fed Funding incl. above</i>				
Transfers To Reserves	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Planning Transfer to Reserve				
Expense Category	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Personnel	\$93,796	\$93,050	\$98,866	\$5,070
Materials & Supplies	1,500	500	1,500	
Information Technology	5,820	5,820	5,820	
Repairs and Maintenance				
Memberships, Training and Education	4,200	2,600	4,200	
Advertising and Communication	6,935	2,312	4,312	-2,623
Utilities				
Professional Services and Contracts	115,000	50,000	70,000	-45,000
<b>Total Operating Budget Expense</b>	<b>\$227,251</b>	<b>\$154,282</b>	<b>\$184,698</b>	<b>-\$42,553</b>

## DEPARTMENT: PLANNING

### STATEMENT OF PURPOSE:

To administer the processing of zoning and official plan amendments and site plans. To advise Council and other boards, commissions, and departments, on changes to the Official Plan, Zoning By-law and other planning documents. To research and monitor community planning and development opportunities which includes: conducting surveys and developing consultation programs to assist in developing planning policy. To administer all municipal planning activities, including mapping, GIS updates, Local Planning Appeal Tribunal (LPAT) appeals, and working with HBM's Economic Development Committee to promote our Township.

### 2024 HIGHLIGHTS:

It was anticipated the draft Official Plan (OP) would be approved and we would have started a complete overhaul of our Comprehensive Zoning By-law 1995-42, as amended, which would result in Planning Consultant fees. As the process has been delayed, we are now advised the approval is not expected until late 2024. It is proposed the Planning Assistant will obtain his Registered Professional Planner (RPP) designation in the third quarter of 2024. This will change the position from Planning Assistant to Planner resulting in an increase in wages, but decrease the need for consultant fees.

### 2023 HIGHLIGHTS:

Staff are reviewing consent applications online through Cloudpermit with the County of Peterborough.

## Police

<b>Department</b>	<b>Police</b>				
<b>Functions</b>	<b>OPP Contract, Police Departments Board</b>				

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
<b>2024</b>	\$1,243,555	-\$4,936			\$1,238,619
<b>2023</b>	\$1,244,862	-\$4,936			\$1,239,926
	<b>-\$1,307</b>				<b>-\$1,307</b>

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
<b>2024</b>					
<b>2023</b>					

**Police**

<b>Revenues</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Transfer from Reserve				
Provincial Conditional (RIDE, Record Checks)	-\$4,936	-\$4,936	-\$4,936	
Provincial Unconditional				
<b>Total Revenue</b>	<b>-\$4,936</b>	<b>-\$4,936</b>	<b>-\$4,936</b>	
<i>Provincial and Fed Funding incl. above</i>	<i>-\$4,936</i>	<i>-\$4,936</i>	<i>-\$4,936</i>	

<b>Expense Category</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Personnel				
Materials & Supplies	11,200	10,000	11,200	
Information Technology				
Repairs and Maintenance				
Memberships, Training and Education				
Advertising and Communication	3,000	2,800	3,000	
Professional Services and Contracts	1,230,662	1,229,950	1,229,355	-1,307
<b>Total Operating Budget Expense</b>	<b>\$1,244,862</b>	<b>\$1,242,750</b>	<b>\$1,243,555</b>	<b>-\$1,307</b>

# 2024 Operating Budget

## DEPARTMENT: POLICE

### STATEMENT OF PURPOSE:

The Township of Havelock-Belmont-Methuen has a contract with the Ontario Provincial Police to provide policing services for our Township.

The Police Services Board is responsible for managing the overall relationship between the Ontario Provincial Police and the Township of Havelock-Belmont-Methuen. The Board is made up of a member of Council, a member appointed by the Community and a member appointed by the Province. The Board has a four year term and meets in the Havelock-Belmont-Methuen Council Chambers every other month commencing in January each year.

### 2023 HIGHLIGHTS:

The miscellaneous revenue in HBM's Police budget includes funding for the seasonal RIDE program as well as revenue from various services such as record checks.

### 2024 HIGHLIGHTS:

**OPP 2024 Annual Billing Statement**

Havelock-Belmont-Methuen Tp

Estimated costs for the period January 1 to December 31, 2024

Please refer to [www.opp.ca](http://www.opp.ca) for 2024 Municipal Policing Billing General Information summary for further details.

		Cost per Property \$	Total Cost \$
<b>Base Service</b>	<b>Property Counts</b>		
	Household	4,403	
	Commercial and Industrial	135	
	<b>Total Properties</b>	<u>4,538</u>	165.59
			751,432
<b>Calls for Service</b>	(see summaries)		
	Total all municipalities	183,003,471	
	Municipal portion	0.2232%	89.99
			408,393
<b>Overtime</b>	(see notes)	7.51	34,087
<b>Prisoner Transportation</b>	(per property cost)	1.12	5,083
<b>Accommodation/Cleaning Services</b>	(per property cost)	4.90	22,236
<b>Total 2024 Estimated Cost</b>		<u>269.11</u>	<u>1,221,230</u>
<b>2022 Year-End Adjustment</b>	(see summary)		7,175
<b>Grand Total Billing for 2024</b>			<u>1,228,405</u>
<b>2024 Monthly Billing Amount</b>			102,367

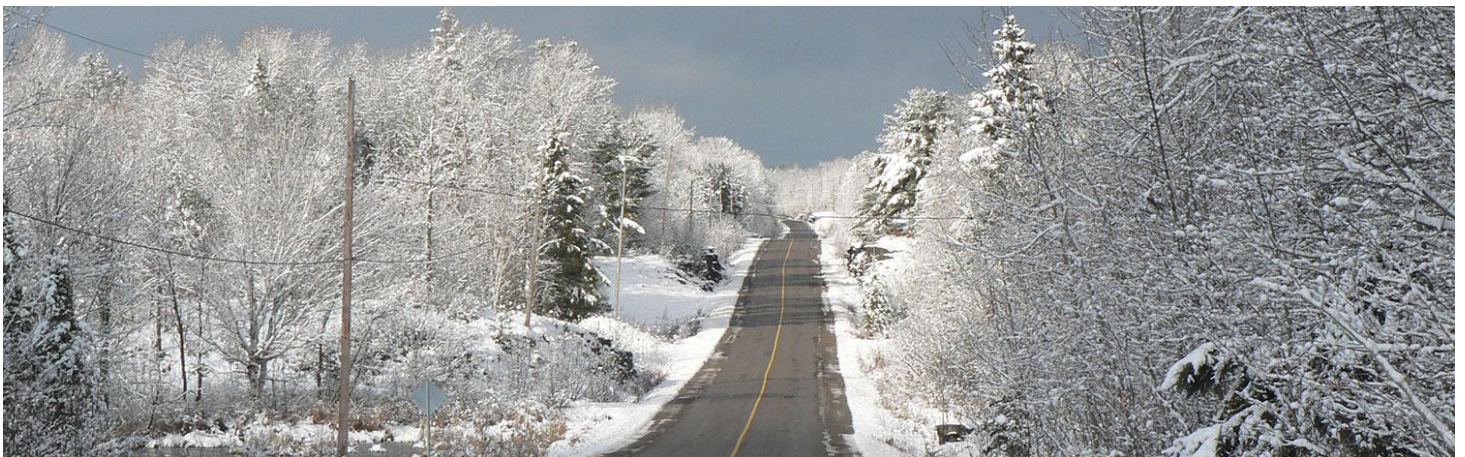
Costs for fixed "base service" expenses (personnel, communications centre, vehicles, supplies, office, etc.) are estimated for each year, as are property counts, and are reconciled to actual costs in the second year following the budgeted period (ie. 2022 expenses were reconciled in 2024).

Expenses that vary with call for service volume (personnel, vehicle response costs, etc.) are estimated based on projected calls for service counts (overall and in HBM), and average time per call. These expenses are also reconciled based on actual call and response volumes, and actual costs and service time.



**Public Works: Administration**

Department	Public Works				
Functions	PW - Administration				
Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2024	\$632,046	-\$2,000		\$285,000	\$915,046
2023	617,346	-2,000	-53,500	225,000	786,846
	<b>\$14,700</b>		<b>\$53,500</b>	<b>\$60,000</b>	<b>\$128,200</b>
Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2024	\$2,000,511	-\$2,000,511			
2023	2,324,000	-2,324,000			
	<b>-\$323,489</b>	<b>\$323,489</b>			



Part I – 2024 Departmental Operating Budget Review

**Public Works: Administration**

<b>Roads Administration</b>				
<b>Revenue</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Miscellaneous Revenue	-\$1,600	-\$800	-\$1,600	
Transfer from Reserves	-\$53,500			\$53,500
Entrance Permit Fee	-400		-400	
<b>Total Revenue</b>	<b>-\$55,500</b>	<b>-\$800</b>	<b>-\$2,000</b>	<b>\$53,500</b>
<i>Provincial and Fed Funding incl. above</i>				

<b>Transfers To Reserves</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Transfer to Reserve-Roads	\$225,000	\$225,000	\$285,000	\$60,000
	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$285,000</b>	<b>\$60,000</b>

<b>Expense Category</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Personnel	\$453,329	\$442,000	\$460,077	\$6,748
Materials & Supplies	9,250	8,000	9,250	
Memberships, Training and Education	26,000	19,100	27,000	
Repairs and Maintenance	25,500	24,000	25,500	
Equipment Rentals	1,000	800	1,000	
Information Technology	5,000			
Insurance	70,725	70,725	79,919	9,194
Advertising and Communication	9,550	10,900	11,400	1,850
Utilities	16,992	13,300	17,900	908
<b>Total Operating Budget Expense</b>	<b>\$617,346</b>	<b>\$588,825</b>	<b>\$632,046</b>	<b>\$18,700</b>

**Public Works: Operations**

<b>Department</b>	<b>Public Works</b>
<b>Functions</b>	<b>PW - Operations</b>

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
<b>2024</b>	\$931,550				\$931,550
<b>2023</b>	992,077				992,077
	<b>-\$60,527</b>				<b>-\$60,527</b>

Part I – 2024 Departmental Operating Budget Review

<b>Roads - Operating Expenses</b>					
<b>Account Name</b>		<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Wages		\$294,600	\$284,144	\$297,600	\$3,000
Materials & Supplies		234,950	242,210	247,950	13,000
Consulting		700	545	700	
Operating Contingency		101,527		25,000	-76,527
Contracts		209,600	190,174	209,600	
Equipment Rental		150,700	133,920	150,700	
		<b>\$992,077</b>	<b>\$850,993</b>	<b>\$931,550</b>	<b>-\$60,527</b>



<i>The expenses noted directly above can also be broken down into the following machine activities:</i>					
<i>Bridges and Culverts</i>		\$51,600	\$41,946	\$51,600	
<i>Grass Mowing &amp; Weed Spraying</i>		\$15,500	\$14,330	\$15,500	
<i>Brushing &amp; Tree Trimming</i>		52,700	45,712	52,700	
<i>Ditching</i>		13,500	8,900	13,500	
<i>Catch Basin Curb &amp; Gutters</i>		20,800	20,575	20,800	
<i>Debris &amp; Litter</i>		5,500	3,642	5,500	
<i>Patching &amp; Spraying</i>		54,000	54,433	54,000	
<i>Sweeping Flushing Cleaning</i>		32,500	33,491	32,500	
<i>Shoulder Maintenance</i>		700	365	700	
<i>Patching &amp; Washouts</i>		8,250	4,550	8,250	
<i>Grading &amp; Scarifying</i>		56,100	46,500	56,100	
<i>Dust Layer</i>		82,500	85,569	91,500	9,000
<i>Gravel Resurfacing</i>		30,000	31,500	30,000	
<i>Roads Snowplowing</i>		116,500	111,000	119,500	3,000
<i>Sanding &amp; Salting</i>		185,000	147,400	189,000	4,000
<i>Snow Fence &amp; Culvert</i>		1,500	1,200	1,500	
<i>Snow Removal-Village</i>		63,100	60,500	63,100	
<i>Sidewalk Plowing</i>		12,000	8,200	12,000	
<i>Safety Devices / Guide Rails</i>		42,000	42,120	42,000	
<i>Misc</i>		11,800	8,677	11,800	
<i>Contingency</i>		101,527		25,000	-76,527
<i>Road Patrol</i>		35,000	35,000	35,000	
		<b>992,077</b>	<b>805,610</b>	<b>931,550</b>	<b>-60,527</b>

## 2024 Operating Budget

Form 1

### **DEPARTMENT: ROADS**

#### **STATEMENT OF PURPOSE:**

To provide a full range of transportation infrastructure services to Havelock-Belmont-Methuen residents including: provide maintenance and repairs to roads; plowing, salting, sanding, sidewalk plowing and snow removal; resurfacing coordination; street lights, sign maintenance; ditching, brushing, sweeping, patching, washouts, dust layer; catch basins; storm water; bridges and culverts; grading and gravel haul; and maintain fleet and equipment.

#### **2024 HIGHLIGHTS:**

A new administrative position, shared equally between Parks, Public Works and Fire, has been filled and will be in place for 2024.

The Roads-Operations contingency budget has been decreased by \$76,527. The transfer to reserves has been increased by \$60,000 to ensure that our asset management practices continue to account for replacement needs in the future.

The Materials and Supplies budget for Dust Layer work has been increased by \$9,000.

Part I – 2024 Departmental Operating Budget Review

**Sewer**

<b>Department</b>	<b>Sewer</b>
<b>Functions</b>	<b>Sewage Treatment</b>

<b>Year</b>	<b>Gross Operating Budget</b>	<b>Revenues</b>	<b>Transfers From Reserves</b>	<b>Transfers to Reserves</b>	<b>Net Tax Levy</b>
<b>2024</b>	\$278,889	-\$516,148		\$237,259	
<b>2023</b>	277,797	-501,148		223,351	
	<b>\$1,092</b>	<b>-\$15,000</b>		<b>\$13,908</b>	

<b>Year</b>	<b>Gross Capital Budget</b>	<b>Transfers from Reserves</b>	<b>Transfers to Reserve</b>	<b>Provincial and Federal Grants</b>	<b>Net Tax Levy</b>
<b>2024</b>	\$65,095	-\$65,095			
<b>2023</b>	1,115,185	-1,115,185			
	<b>-\$1,050,090</b>	<b>\$1,050,090</b>			

Part I – 2024 Departmental Operating Budget Review  
**Sewer**

Revenues	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Transfers from Reserves	-\$1,115,185	-\$145,185	-\$65,095	-\$1,050,090
Residential Rates	-426,000	-426,000	-440,000	
Commercial Rates	-58,000	-58,000	-59,000	
Penalty & Interest				
Septage Receiving	-17,148	-11,360	-17,148	
<b>Total Revenue</b>	<b>-\$1,616,333</b>	<b>-\$640,545</b>	<b>-\$581,243</b>	<b>-\$1,050,090</b>
<i>Provincial and Fed Funding incl. above</i>				

Transfers To Reserves	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
2023 - Long Term Transfer Plan	\$88,323	\$88,323	\$88,323	
2023 Additional Transfer	135,028	152,787	148,936	13,908
Septage				
	<b>\$223,351</b>	<b>\$241,110</b>	<b>\$237,259</b>	<b>\$13,908</b>

Expense Category	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Personnel	\$12,000	\$5,100	\$12,000	
Materials & Supplies	1,250	1,100	1,250	
Information Technology				
Repairs and Maintenance	19,000	17,500	19,000	
Utilities	50,000	44,500	50,000	
Memberships, Training and Education				
Advertising and Communication	100		100	
Insurance	8,399	7,500	9,491	1,092
Professional Services and Contracts	187,048	178,550	187,048	
<b>Total Operating Budget Expense</b>	<b>\$277,797</b>	<b>\$254,250</b>	<b>\$278,889</b>	<b>\$1,092</b>

## DEPARTMENT: SEWER

### STATEMENT OF PURPOSE:

The Sewer activity maintains Havelock-Belmont-Methuen's sewer infrastructure both "in-ground" and in the municipal plant. We work with Ontario Clean Water Agency (OCWA) to co-ordinate upgrades and replacement of aging or failing infrastructure, as well as co-ordinating projects with third party engineers

### 2024 HIGHLIGHTS:

Township staff and OCWA (Ontario Clean Water Agency), have proposed that HBM move forward with the engineering design component of Phase 1 of the Waste Water Treatment Plant (WWTP) Cell Expansion project in 2024 with a view to tendering for construction in 2025. Once the final draft has been considered by OCWA and the Township, it will be posted on the Environmental Bill of Rights (EBR) Registry for 45 days which provides people with an opportunity to comment, as part of the Ministry's

approvals process. Any comments that result from the required Open Houses will be addressed in the final version of the ESR, which will be presented to Council.

A budget figure of \$620,000 has been included in the WWTP budget to account for the anticipated engineering costs in 2024. OCWA staff will be in attendance, during budget deliberations, to answer any questions.





## Waste Administration

<b>Department</b>	<b>Waste Administration</b>				
<b>Functions</b>					

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
<b>2024</b>		-\$68,100		\$60,000	-\$8,100
<b>2023</b>		-78,100		28,000	-50,100
		<b>\$10,000</b>		<b>\$32,000</b>	<b>\$42,000</b>

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
<b>2024</b>	\$60,000	-\$60,000			
<b>2023</b>	79,000	-79,000			
	<b>-\$19,000</b>	<b>\$19,000</b>			

## Waste Administration

Revenue	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Blue Box Revenue	-\$700	-500	-700	
Composter revenue	600		600	
Admin Bag Tag	-50,000	-37,000	-40,000	10,000
Miscellaneous Revenue	-28,000	-32,000	-28,000	
<b>Total Revenue</b>	<b>-\$78,100</b>	<b>-\$69,500</b>	<b>-\$68,100</b>	<b>-\$10,000</b>
<i>Provincial and Fed Funding incl. above</i>				\$10,000
Transfers To Reserves	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Transfer to Waste Reserve	\$28,000	\$28,000	\$60,000	\$32,000
	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$60,000</b>	<b>\$32,000</b>

## Waste Transfer Stations

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2024	\$540,069	-\$165,300			\$374,769
2023	522,158	-165,800			356,358
	<b>\$17,911</b>	<b>\$500</b>			<b>\$18,411</b>

Recycling				
Account Name	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Recycling/Weighing	\$17,500	\$23,000	\$20,000	\$2,500
Composters	1,000		1,000	
Blue Boxes	600	531	600	
	<b>\$19,100</b>	<b>\$23,531</b>	<b>\$21,600</b>	<b>\$2,500</b>



## Waste Transfer Stations

<b>Oak Lake Transfer Station</b>				
<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Personnel	\$31,835	\$30,800	\$35,037	\$3,202
Materials & Supplies	4,800	4,000	4,800	
Insurance	2,140	2,140	2,418	278
Utilities	800	800	800	
Advertising and Communication	1,500	1,450	1,500	
Repairs and Maintenance	2,500		2,500	
Professional Services and Contracts	24,630	24,840	27,880	3,250
	<b>\$68,205</b>	<b>\$64,030</b>	<b>\$74,935</b>	<b>\$6,730</b>
Bag Tags	-7,500	-6,500	-7,000	500
Tipping Fees				
	-\$7,500	-\$6,500	-\$7,000	\$500
<b>Oak Lake Transfer Station Expenses</b>	<b>\$60,705</b>	<b>\$57,530</b>	<b>\$67,935</b>	<b>\$7,230</b>

## Waste Transfer Stations

<b>Kosh Lake Transfer Station</b>				
<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Personnel	\$26,673	\$25,800	\$28,683	\$2,010
Materials & Supplies	5,200	4,500	5,200	
Insurance	2,140	2,140	2,418	278
Utilities	300	250	300	
Advertising and Communication				
Repairs and Maintenance				
Professional Services and Contracts	8,640	8,440	19,160	10,520
	<b>\$42,953</b>	<b>\$41,130</b>	<b>\$55,761</b>	<b>\$12,808</b>
Bag Tags	-4,800	-4,500	-4,800	
Tipping Fees				
	-\$4,800	-\$4,500	-\$4,800	
<b>Kosh Lake Transfer Station Expenses</b>	<b>\$38,153</b>	<b>\$36,630</b>	<b>\$50,961</b>	<b>\$12,808</b>

## Waste Transfer Stations

<b>Sixth Line Transfer Station</b>				
<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Personnel	\$174,370	\$147,525	\$158,913	-\$15,457
Materials & Supplies	10,000	13,000	10,000	
Insurance	2,140	1,637	2,418	278
Utilities	1,285	1,300	1,500	215
Advertising and Communications	1,136	2,036	2,136	1,000
Memberships, Training and Education	1,100		1,100	
Repairs and Maintenance				
Equipment Rental	5,000	7,300	5,000	
Professional Services and Contracts	153,840	165,518	159,450	5,610
	<b>\$348,871</b>	<b>\$338,316</b>	<b>\$340,517</b>	<b>-\$8,354</b>
Bag Tags	-30,000	-23,500	-30,000	
Tipping Fees	-117,500	-100,000	-117,500	
	-\$147,500	-\$123,500	-\$147,500	
<b>Sixth Line Transfer Station Expenses</b>	<b>\$201,371</b>	<b>\$214,816</b>	<b>\$193,017</b>	<b>-\$8,354</b>

## Waste Transfer Stations

<b>Jack Lake Transfer Station</b>				
<b>Account Name</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Personnel	\$27,139	\$26,825	\$28,088	\$949
Materials and Supplies	3,200	3,300	3,200	
Insurance	2,140	1,700	2,418	278
Utilities	1,920	1,850	1,920	
Advertising and Communications	1,600	1,500	1,600	
Memberships, Training and Education	100		100	
Repairs and Maintenance	1,000	600	1,000	
Equipment Rental	250	150	250	
Professional Services and Contracts	5,680	5,800	8,680	3,000
	<b>\$43,029</b>	<b>\$41,725</b>	<b>\$47,256</b>	<b>\$4,227</b>
Jack Lake Blue Boxes				
Jack Lake Composters				
Jack Lake Tipping Fees				
Jack lake Bag Tags	-6,000	-5,000	-6,000	
Misc Revenues-Jack Lake				
	-\$6,000	-\$5,000	-\$6,000	
<b>Jack Lake Transfer Station Expenses</b>	<b>\$37,029</b>	<b>\$36,725</b>	<b>\$41,256</b>	<b>\$4,227</b>

# 2024 Operating Budget

Form 1

## DEPARTMENT: WASTE

### STATEMENT OF PURPOSE:

Waste Management includes the collection, processing and disposal programs/services for garbage, recyclables, large articles, hazardous waste and electronic waste. This department works with Peterborough County's Waste Management Facility, Recycling Facility, and the Household Hazardous Waste Depot.

There are four waste management sites:

- 6<sup>th</sup> Line
- Oak Lake
- Jack Lake
- Kosh Lake

Other responsibilities include:

- Maintaining waste, recycling, electronics and construction material waste.
- Packing bins and coordinating pick up bins
- Coordinating monitoring by Engineers to comply with Provincial regulations.

- Coordinating bottle/can collection for community groups

### 2024 HIGHLIGHTS:

The budgeted Waste Transfer to Reserves has been increased by \$32,000 to account for future projects that need to take place, and the currently low level balance of the reserve.

Waste haulage has been increased by \$3,000.

Monitoring consulting budgets have changed for landfills:

1. Kosh Lake – increased by \$ \$7,520 to \$11,910
2. 6<sup>th</sup> Line – decreased by \$7,390

Recycling/weighing expenses have increased by \$2,500.



## Water

Department	Water				
Functions	Water Treatment				
Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2024	\$358,928	-\$547,500		\$188,572	
2023	356,491	-530,500		174,009	
	<b>\$2,437</b>	<b>-\$17,000</b>		<b>\$14,563</b>	
Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2024	\$98,209	-\$98,209			
2023	2,125,749	-749,000		-1,376,749	
	<b>-\$2,027,540</b>	<b>\$650,791</b>		<b>\$1,376,749</b>	



## Water

Revenues	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Transfer from Reserves	-\$849,000	-\$85,579	-\$98,209	-\$750,791
Residential Water	-473,000	-473,000	-488,000	15,000
COVID Revenue - Water Revenue Loss				
Comm Water	-54,000	-54,000	-56,000	2,000
Penalty & Interest	-3,500	-3,500	-3,500	
<b>Total Revenue</b>	<b>-\$1,379,500</b>	<b>-\$616,079</b>	<b>-\$645,709</b>	<b>-\$733,791</b>
<i>Provincial and Fed Funding incl. above</i>				

Transfers To Reserves	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Transfer to Water Reserve	\$174,009	\$219,427	\$188,572	\$14,563
	<b>\$174,009</b>	<b>\$219,427</b>	<b>\$188,572</b>	<b>\$14,563</b>

Expense Category	2023 Budget	2023 Projected Actual	2024 Budget	Change From Prior Year
Personnel	\$30,900	\$22,000	\$30,900	
Materials & Supplies	1,600	100	1,600	
Information Technology				
Repairs and Maintenance	38,000	28,500	38,000	
Utilities	30,228	24,000	30,228	
Insurance	20,308	20,308	22,745	\$2,437
Memberships, Training and Education	4,600		4,600	
Advertising and Communication	7,256	5,700	7,256	
Equipment Rental	5,500	3,800	5,500	
Professional Services and Contracts	218,099	206,665	218,099	
<b>Total Operating Budget Expense</b>	<b>\$356,491</b>	<b>\$311,073</b>	<b>\$358,928</b>	<b>\$2,437</b>

# 2024 Operating Budget

## DEPARTMENT: WATER

### STATEMENT OF PURPOSE:

The Water Division maintains Havelock-Belmont-Methuen’s water infrastructure in ground, in plant and at the municipality’s water tower. HBM staff work with the Ontario Clean Water Agency (OCWA), to co-ordinate upgrades and plan for the replacement of aging or failing infrastructure. OCWA also assists HBM by liaising with third party providers of engineering services.

Every homeowner is responsible for maintaining the water and sanitary lines from the property line to inside your home. The Ontario Clean Water Agency monitors the water quality weekly across the water distribution system and responds directly to customer inquiries and complaints.

Type of unit	Water	Sewer	Total
Residential unit	\$63.00	\$60.00	\$123.00
Commercial unit	\$73.00	\$79.00	\$152.00

## Source Water

<b>Department</b>	<b>Source Water</b>				
<b>Functions</b>	<b>Water</b>				

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2024	\$17,500				\$17,500
2023	17,500				17,500

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2024					
2023					



## Source Water

<b>Expense Category</b>	<b>2023 Budget</b>	<b>2023 Projected Actual</b>	<b>2024 Budget</b>	<b>Change From Prior Year</b>
Consulting	\$17,500	\$17,500	\$17,500	
<b>Total Operating Budget Expense</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>	



## **Part II - 2024 Departmental Capital Budget Review**

## 2024 Capital Budget

Capital Projects are identified as either a “Tangible Capital Asset (TCA) Project” or as an “Other Capital Project”. The segregation gives direction to staff on how to appropriately account for the projects in HBM’s books and is an indicator of how they will be presented in HBM’s audited financial statement.

TCAs are defined as:

“...real or personal property that have a physical substance that:

- Are used in the production or supply of goods and services, rental to others, administrative purposes or for the development and construction of other tangible capital assets.
- Have an estimated life of greater than one year; and
- Are used on a continuing basis.

The Capital Budget includes the following information for each project: project details, justification, effects on future Operating Budgets, and accessibility considerations, if applicable.

## Reserves and Reserve Funds

Reserves and Reserve Funds play a critical role in municipal budgeting and financial strength. The balances reflected in the schedule, on the next page, are at a specific point in time (December 31, 2023 - unaudited).

Many of the fund balances are committed by legislation (obligatory reserve funds), or specific resolutions of Council for very specific purposes and form an integral part of HBM's Asset Management Plan (AMP).

The Municipal Act, 2001, section 290, provides that a municipality's budget shall set out amounts to be paid into and out of reserves. A municipality may establish reserve funds for any purpose for which it has authority to spend money.

Municipalities hold reserves and reserve funds for many purposes:

- Adherence to statutory requirements;
- Promotion of financial stability and flexibility;
- Provision for major capital expenditures;
- Smooth expenditures which would otherwise cause fluctuation in the operating budget; and
- To take advantage of financial opportunities that may arise.

Reserve balances, if the 2024 Operating and Capital budgets are approved as presented, would have an estimated balance of \$11,571,711 at the end of 2024, or a decrease of \$2,597,413 (18%). Total Reserve Fund balances would decrease by \$150,084 (-1%). Withdrawals from Reserves are expected to be \$2,844,897 higher than contributions to Reserves in 2024.

It may be tempting, during difficult budget deliberations, to fund operating expenses through reserve withdrawals, in an effort to limit, or erase, tax rate increases. Using this strategy creates a "base budget problem:" HBM would need to continue taking the same amount out, year after year, to keep the net tax levy constant. This would result



in the draining of the applicable reserve, essentially delaying the effect of increased operating costs until the reserve was depleted.

Many future unknowns, related to reserves and reserve funds, present budget risk to HBM. Large scale residential and commercial development, over the course of decades, is looked upon by some as a windfall to existing taxpayers, by spreading net tax levy between greater assessment levels, thereby decreasing tax rates. However, development is not “free;” substantial infrastructure costs must be funded and the additional properties must be serviced. Like other municipalities with an ageing infrastructure, HBM must keep the enormous costs of growth in mind when planning the level of reserves needed in the future.

Ontario municipalities rely heavily on the Ontario Municipal Partnership Fund **Error! Reference source not found.****Error! Reference source not found.** which will provide HBM with \$1,239,500 in 2024. While funding levels have remained relatively stable, inflation is hampering the effectiveness of the OMPF to balance municipal funding for smaller municipalities, in effect decreasing the funding’s purchasing power and municipalities’ ability to plan for future budgetary pressure.

Part II - 2024 Departmental Capital Budget Review

<b>Township of Havelock-Belmont-Methuen</b>					
<b>Estimate of Reserve Balances as at December 31, 2024 (unaudited)</b>					
<b>(all 2023 and prior year capital reserve commitments deducted)</b>					
<b>Reserve</b>	<b>Purpose</b>	<b>Estimated balance - December 31, 2023</b>	<b>Budgeted Withdrawals - 2024</b>	<b>Budgeted Contributions - 2024</b>	<b>Total after 2024 budgeted withdrawals &amp; contributions</b>
Working Funds	To provide cash flow for operations to eliminate the requirement to borrow funds to meet immediate obligations	\$845,813			<b>\$845,813</b>
Municipal Elections	Annual contributions for municipal elections held every fourth year	29,163		10,000	<b>\$39,163</b>
Administration	For Council Initiatives, AODA requirements, strategic initiatives, studies (development charges, asset management, service delivery, human resources management), infrastructure, and potential legal liability/related costs	1,552,895	-1,381,246	188,000	<b>\$359,649</b>
Ontario Municipal Partnership Fund (OMPF)	Contains funds from Ontario Municipal Partnership Fund (OMPF)	1,294,000	-1,000,782	1,239,500	<b>\$1,532,718</b>
Tax Rate Stabilization	Reserves that provide funding to stabilize HBMs budgeted tax rates, year to year, due to various unanticipated financial pressures.	150,000			<b>\$150,000</b>
Legal and Liability	Provide contingency fund to cover annual fluctuations in cost of legal invoices and claims	2,000,000			<b>\$2,000,000</b>
General Contingency	Provide contingency funds for a range of contingent or unknown liabilities	150,000			<b>\$150,000</b>
Strategic and Legislated Initiatives	Fund projects that will result in more efficient systems and/or ongoing operational savings, as well as offset costs of unforeseen legislative changes that result in additional costs/lower municipal revenue.	100,000			<b>\$100,000</b>
General Capital	To provide a source of funding for expenditures related to the purchase of capital assets	737,329	-386,000		<b>\$351,329</b>
Council - Community Grants	To provide Council with a a source of funding for various community initiatives	8,000		2,000	<b>\$10,000</b>
Council - Environmental Grants		10,000		0	<b>\$10,000</b>
Council - Private Road Grant	The Private Roads Grant Policy was established to assist eligible Private Road Associations within the Township of Havelock-Belmont-Methuen with maintenance and capital improvement costs for eligible private roads.	13,500		1,500	<b>\$15,000</b>
Council - Council Initiatives	The fund various initiative opportunities that arise which Council feels would lead to community betterment.	10,550		34,450	<b>\$45,000</b>
Council - Community Improvement Plan	Monies set aside, originally in the 2023 HBM Operating Budget, to fund the Community Improvement Plan established by Council in 2017.	67,121		7,879	<b>\$75,000</b>

## Part II - 2024 Departmental Capital Budget Review

Fire Department	Fire Services vehicles, equipment and safety expenses	933,884	-55,200	202,000	<b>\$1,080,684</b>
Policing	In year and future costs of policing Havelock-Belmont-Methuen	515,443	0		<b>\$515,443</b>
Building/By-Law Enforcement	Funding for extraordinary expenses related to the operations of Building and By-law enforcement, as well as the enforcement of the Building Code Act, 1992, and other relevant legislation	527,333	-92,300		<b>\$435,033</b>
Roads-Township	To account for the need to plan for the replacement of our road infrastructure assets in accordance with our asset management plan	732,627	-468,665	285,000	<b>\$548,962</b>
Roads-Village	To account for the need to plan for the replacement of our road infrastructure assets in accordance with our asset management plan	602,791	-300,000	97,400	<b>\$400,191</b>
Roads Equipment-Replacement	In year and future costs of replacing equipment necessary for the maintenance of HBM's road infrastructure	429,161	-101,700		<b>\$327,461</b>
Storm Response	To respond to major weather events, such as the derecho storm of May 2022.	105,116			<b>\$105,116</b>
Waste Capital	Waste management capital expenditures, including those related to current and former waste management sites	30,536	-50,000	60,000	<b>\$40,536</b>
Facilities	Capital expenditures necessary to repair and maintain municipal facilities such as libraries, municipal building, Stone Hall, Town Hall, OPP Office, etc.	134,915	-61,000	40,000	<b>\$113,915</b>
Sewer Maintenance	Capital expenditures related to our sewer infrastructure and extraordinary costs related to the repair and maintenance of sewer service infrastructure; sanitary and storm sewer	1,041,143	-500,000	237,259	<b>\$778,402</b>
Water Maintenance	Capital expenditures related to the treatment of water	364,420	-98,209	188,572	<b>\$454,783</b>
Parks, Recreation and Arena	Funding for capital expenditures related to the renewal and enhancement of recreational assets such as our arena, park facilities, athletic fields, splash pad, etc.	735,636	-450,500	127,000	<b>\$412,136</b>
Medical Centre	Proceeds from the sale of former medical centre	535,391			<b>\$535,391</b>
Planning	Property purchases, costs related to development	430,181		0	<b>\$430,181</b>
Planning-Village	Property purchases, costs related to development	4,855			<b>\$4,855</b>
Library	For in year and future capital expenditures	77,321	-6,000		<b>71,321</b>
		<b>\$ 14,169,124</b>	<b>\$ (4,951,602)</b>	<b>\$ 2,720,560</b>	<b>\$ 11,938,082</b>

## Part II - 2024 Departmental Capital Budget Review

<b>Township of Havelock-Belmont-Methuen</b>					
<b>Estimate of Reserve Funds Balances as at December 31, 2024 (unaudited)</b>					
<b>(all 2023 and prior year capital reserve commitments deducted)</b>					
<b>Reserve</b>	<b>Purpose</b>	<b>Estimated balance - December 31, 2023</b>	<b>Budgeted Withdrawals - 2024</b>	<b>Budgeted Contributions - 2024</b>	<b>Total after 2024 budgeted withdrawals &amp; contributions</b>
Parkland	For the acquisition of land to be used for park or other recreational purposes, including the erection and repair of buildings and the acquisitions of machinery for park or other public recreational purposes. Payments, in lieu of the provision of park space, from developers.	\$97,132			\$97,132
Municipal Water System	Provides funding for HBM owned asset replacement or rehabilitation capital projects, as well as unbudgeted capital needs.	383,217			\$383,217
Fire Donation	To fund non-recurring Fire Department expenses at the discretion of Council.	25,875			\$25,875
Canada Community Building Fund (CCBF) - Formerly Federal Gas Tax	Municipalities' agreements with the CCBF, as administered by the Association of Municipalities of Ontario (AMO), require that funding be sequestered in Reserve Funds. This permanent funding supports investments in Environmentally Sustainable Municipal Infrastructure (ESMI) Projects, and Capacity Building Projects, as per agreements	164,794		159,810	\$324,604
Waste Water Treatment Facility	To fund future major rehabilitation and/or replacement of wastewater assets.	802,607			\$802,607
General	To Fund unspecified non-recurring capital expenditures.	43,482			\$43,482
Public Accounts	To support Council approved capital initiatives that are deemed to be of benefit to residents of HBM.	4,089			4,089
<b>Estimated Reserve Total as at December 31, 2024</b>		<b>\$ 1,521,196</b>	<b>\$ -</b>	<b>\$ 159,810</b>	<b>\$ 1,681,006</b>

Part II - 2024 Departmental Capital Budget Review

Township of Havelock-Belmont-Methuen				
2024 Reserve Contributions and Withdrawals				
Description	Projected Contributions	Note	Projected Withdrawals	Note
<b>Administration</b>	\$1,597,310	Federal Gas Tax, Ontario Community Improvement Program, General Capital	\$265,843	
<b>Council</b>	45,829	Election Expenses	59,162	Council Initiatives
<b>Animal Control</b>				
<b>Building</b>			87,800	
<b>Bylaw</b>			4,500	
<b>Cemetery</b>				
<b>Conservation Authorities</b>				
<b>Facilities</b>				
<i>Facilities Administration</i>	40,000	To plan for expenses related to Asset Management Plan (AMP)	61,000	
<i>Facilities Operations</i>	40,000		61,000	
<b>Fire</b>	202,000	To allow for equipment replacement as per Fire projections and to carry out statutory obligations	55,200	Safety/operational equipment replacement
<b>Library</b>			6,000	Transfer of Operating Grant to HBM and 2024 capital expenses
<b>Parks, Recreation &amp; Facilities</b>				
<i>Recreation Administration</i>			550,500	
<i>Parks Operating</i>	127,000	To plan for asset replacement per Asset Management Plan		
	127,000		550,500	
<b>Planning and Development</b>				
<b>Police</b>				
<b>Public Works</b>				
<i>PW - Administration</i>	285,000	To set aside funds for the maintenance of this critical aspect of our linear infrastructure	1,800,511	For equipment and materials necessary to maintain roads
<i>PW - Operations</i>	285,000		1,800,511	
<b>Sewer</b>	237,259	Recommended transfer to reserves to contribute to future expenses that are recommended by OCWA and approved by Council	65,095	Per Ontario Clean Water Agency (OCWA) schedule of recommended 2024 capital expenses
<b>Waste</b>				
<i>Waste Administration</i>	60,000		60,000	
<i>Transfer Stations</i>	60,000		60,000	
<b>Water</b>	188,572	To plan for expected large future expenditures related to water infrastructure	98,209	Per Ontario Clean Water Agency (OCWA) schedule of recommended 2024 capital expenses
<b>Source Water</b>				
	<b>\$2,782,970</b>	<b>93</b>	<b>\$3,113,820</b>	

## **Debt Financing**

Each year the province calculates HBM's Annual Debt Repayment Limit. The province stipulates that a municipality may not commit more than 25% of its total own-purpose revenues (Net Revenues) to service debt and other long-term obligations without obtaining prior approval from the Ontario Land Tribunal.

HBM's annual debt repayment limit is approximately \$2.2M. This amount includes principal and interest repayments on debt issued and outstanding, lease obligations and loan guarantees. Our municipality is not utilizing any debt currently, leaving the entire limit as "available."

Part II - 2024 Departmental Capital Budget Review  
**Summary of Capital Projects**

Township of Havelock-Belmont-Methuen							
2024 Capital Budget Summary							
Description	2023	2024	2024 Funding Sources			Variances 2023 - 2024 Budget	
			Transfers from	Provincial and Federal	Net Tax Levy	\$ Diff - Gross Capital Budget	% Diff - Gross Capital Budget
<b>Administration</b>	\$201,000	\$204,700	-\$204,700			\$3,700	1.8%
<b>Council</b>							
<b>Animal Control</b>							
<b>Building</b>	8,700	67,800	-67,800			59,100	679.3%
<b>Bylaw</b>		4,500	-4,500			4,500	
<b>Cemetery</b>							
<b>Conservation Authorities</b>							
<b>Facilities</b>							
<i>Facilities Administration</i>	116,500	61,000	-61,000			-55,500	-47.6%
<i>Facilities Operations</i>							
	116,500	61,000	-61,000			-55,500	-47.6%
<b>Fire</b>	98,000	55,200	-55,200			-42,800	-43.7%
<b>Library</b>	10,000	6,000	-6,000			-4,000	-40.0%
<b>Parks, Recreation &amp; Facilities</b>							
<i>Recreation Administration</i>	976,088	695,500	-550,500	-145,000		-280,588	-28.7%
<i>Parks Operating</i>							
	976,088	695,500	-550,500	-145,000		-280,588	-28.7%
<b>Planning and Development</b>							
<b>Police</b>							
<b>Public Works</b>							
<i>PW - Administration</i>	2,324,000	3,788,293	-3,588,293	-200,000		1,464,293	63.0%
<i>PW - Operations</i>							
	2,324,000	3,788,293	-3,588,293	-200,000		1,464,293	63.0%
<b>Sewer</b>	1,115,185	65,095	-65,095			-1,050,090	-94.2%
<b>Waste</b>							
<i>Waste Administration</i>	79,000	60,000	-60,000			-19,000	-24.1%
<i>Transfer Stations</i>							
	79,000	60,000	-60,000			-19,000	-24.1%
<b>Water</b>	2,125,749	98,209	-98,209			-2,027,540	-95.4%
<b>Source Water</b>							
	<b>\$7,054,222</b>	<b>\$5,106,297</b>	<b>-\$4,761,297</b>	<b>-\$345,000</b>		<b>-\$1,947,925</b>	<b>-27.6%</b>

Part II - 2024 Departmental Capital Budget Review

## Administration Capital

HBM 2024 Capital Budget - Administration								
Project Description	Total Project Budget	Approved Prior to 2024	Amount	REVENUE				
				Grants	Reserve	Other	Notes	Taxation
Architectural Projects (Municipal Building Concept Drawings)	100,000	20,000	80,000		-80,000		Admin Reserve	
Mailing Machine			5,000		-5,000		Admin Reserve	
Accessibility Project			10,000		-10,000		Admin Reserve	
Document Scanning Project			20,000		-20,000		Admin Reserve	
2025 Asset Management			53,000		-53,000		Admin Reserve	
Gateway Signs (transferred from Economic Development)			21,700		-21,700		Admin Reserve	
Computer Hardware Replacement			15,000		-15,000		Admin Reserve	
<b>Total Administration Capital Budget</b>			<b>\$204,700</b>		<b>-\$204,700</b>			



# 2024 CAPITAL BUDGET

CAP Form 1

## DEPARTMENT: ADMINISTRATION

### PROJECT NAME AND DESCRIPTION:

2024 Administration Capital Expenditures

### PROJECT DETAILS:

Development Charges Study – HBM is one of a small number of municipalities in the greater Peterborough area that does not have development charges. Development is costly for municipalities and this will help fund growth.

Asset Management - July 1, 2025 is the deadline for municipalities to have an approved asset management plan for all municipal infrastructure assets that builds upon the requirements set out in 2024. This includes an identification of proposed levels of service, what activities will be required to meet proposed levels of service, and a strategy to finance these activities. To achieve this final deadline, municipalities must maintain an asset register of all Township assets, complete with asset descriptions, valuation, condition ratings, and risk ratings. In addition, an analysis with respect to current levels of service, impacts of growth, and lifecycle cost projections is to be included in the Plan.

Computer Hardware Replacement – According to the Municipal Information Systems Association (MISA), municipalities are a key target to attackers because they have data and criminals want that data to monetize it and leverage it for other attacks.

Risks to a municipality can result from the following:

- Operating legacy infrastructure and operating systems
- A lack of cybersecurity expertise and investment
- The fact municipalities transact large amounts of money with contractors/vendors

HBM must plan for the cyclical updating of desktop computers, laptops, servers and operating systems (ie. Windows).

Several other capital projects are planned for 2024:

- Architectural Projects (Municipal Building Concept Drawings) - \$80,000
- Mailing Machine - \$5,000
- Accessibility Project - \$10,000
- Document Scanning Project - \$20,000

## Building Capital

HBM 2024 Capital Budget - Building						
		REVENUE				
Project Description	Amount	Grants	Reserve	Other	Notes	Taxation
Vehicle	67,800		-67,800		Building Reserve	
	<b>\$67,800</b>		<b>-\$67,800</b>			

## By-law Capital

HBM 2024 Capital Budget - By-law						
		REVENUE				
Project Description	Amount	Grants	Reserve	Other	Notes	Taxation
Toughbook	4,500		-4,500		Building Reserve	
	<b>\$4,500</b>		<b>-\$4,500</b>			

**2024 CAPITAL BUDGET**

**DEPARTMENT: BUILDING AND BYLAW**  
**PROJECT NAME AND DESCRIPTION:**

Vehicle and Toughbook

**PROJECT DETAILS:**

The proposed vehicle will be scheduled to be replaced in seven years as per Policy.

Currently the Building, Panning and By-law Departments share two vehicles, a 2019 and 2011 Dodge pick-up truck. There have been many days, due to scheduling, for the above departments that the departments could benefit from another vehicle.

Peterborough Public Health has advised the Municipality, that as of November 2024, they will no longer be the authority having jurisdiction with respect to sewage systems, therefore, the enforcement of sewage systems will fall to the Township. This will add additional inspections, making it necessary for the purchase of another vehicle.

The additional Toughbook is for our By-law Inspector to carry with him on inspections. The estimated cost of the

Toughbook is approximately \$4,500 plus a monthly data charge.

# Facilities Capital

HBM 2024 Capital Budget - Municipal Building						
		REVENUE				
Project Description	Amount	Grants	Reserve	Other	Notes	Taxation
Repair of Two Flag Poles	\$6,000		-\$6,000		Admin Reserve	
	<b>\$6,000</b>		<b>-\$6,000</b>			

HBM 2024 Capital Budget - Town Hall						
		REVENUE				
Project Description	Amount	Grants	Reserve	Other	Notes	Taxation
Furnace	\$5,000		-\$5,000		Facilities Reserve	
Renovation/Upkeep of Old Town Hall	\$50,000		-\$50,000		Facilities Reserve	
	<b>\$55,000</b>		<b>-\$55,000</b>			

## 2024 CAPITAL BUDGET MUNICIPAL BUILDING

### **DEPARTMENT: FACILITIES**

### **PROJECT NAME AND DESCRIPTION:**

Repair - Flag Poles

### **EFFECT ON FUTURE CAPITAL BUDGETS:**

There is no immediate effect on future capital budgets.

### **EFFECT ON FUTURE OPERATING BUDGETS:**

There would be no effect on future operating budgets.

### **PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):**

The two flag poles located at the Municipal Office, are in need of replacement. The interior rope is rotting. The flags get stuck when they are put to the proper display height.

## 2024 CAPITAL BUDGET TOWN HALL

CAP Form 1

### **DEPARTMENT: FACILITIES**

### **PROJECT NAME AND DESCRIPTION:**

Town Hall Furnace

### **EFFECT ON FUTURE CAPITAL BUDGETS:**

There is no immediate effect on future capital budgets.

### **EFFECT ON FUTURE OPERATING BUDGETS:**

Replacement of the furnace will avoid further increases in repair costs to the old furnace.

### **PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):**

The existing furnace that serves the Town Hall was installed in 2004. Parts for this furnace are getting challenging to obtain. Replacement is highly

## Fire Capital

HBM 2024 Capital Budget - Fire						
		REVENUE				
Project Description	Amount	Grants	Reserve	Other	Notes	Taxation
Forestry Hose	\$1,500		-\$1,500		Fire Reserve	
Interior Hose	\$2,000		-\$2,000		Fire Reserve	
Hurst eDualic Cutter/Charger/Batteries	\$13,000		-\$13,000		Fire Reserve	
Rescue Rope	\$2,000		-\$2,000		Fire Reserve	
Thermal imaging camera	\$5,200		-\$5,200		Fire Reserve	
Positive pressure ventilation fan	\$5,000		-\$5,000		Fire Reserve	
Bunker Gear (3 @2,500)	\$7,500		-\$7,500		Fire Reserve	
Fuel Lock - fuel monitoring and tracking	\$19,000		-\$19,000		Fire Reserve	
	<b>\$55,200</b>		<b>-\$55,200</b>			

**2024 CAPITAL BUDGET**

**DEPARTMENT: FIRE SERVICES**

**PROJECT NAME AND DESCRIPTION:**

Fire – Capital Equipment Purchases

**PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):**

The HBM Fire Department must acquire and maintain equipment that will allow the municipality to provide fire protection services including suppression, public fire and life safety education, training, communications, fire prevention, Fire Code inspections and fire cause determination and investigations.

Fire Master Plan was included in 2023 Budget; it was not completed but needs to be done in 2024



## Library Capital

HBM 2024 Capital Budget - Havelock Library						
		REVENUE				
Project Description	Amount	Grants	Reserve	Other	Notes	Taxation
Computer Hardware	\$6,000		-\$6,000		Library Reserve	
	<b>\$6,000</b>		<b>-\$6,000</b>			

## Parks and Recreation Capital

HBM 2024 Capital Budget - Parks and Recreation						
Project Description	Amount	REVENUE				Taxation
		Grants	Reserve	Other	Notes	
Tennis Pickleball Court	\$30,000		-\$30,000		Parks Reserve	
Sports Complex Recreation Field	\$160,000		-160,000		Parks Reserve	
West End Concession Park Parking Lot	\$15,000		-15,000		Parks Reserve	
Havelock Dog Park Fencing	\$15,000		-15,000		Parks Reserve	
Ball Diamond Field Grade Elevation	\$10,000		-10,000		Parks Reserve	
Decorative Banners	\$3,500		-3,500		Parks Reserve	
Plow Harness for Truck	\$3,000		-3,000		Parks Reserve	
Cordova Christmas Lights	\$9,000		-9,000		Parks Reserve	
Community Centre Standby Generator	\$40,000		-40,000		Parks Reserve	
Community Centre Precast Concrete Stairs and Railings	\$15,000		-15,000		Parks Reserve	
Community Centre Renovation (in addition to Grant Project approved in 2022)	\$100,000		-100,000		Administration Reserve	
Cordova Rink Repairs (OTF Grant)	\$295,000	-145,000	-150,000		Parks Reserve	
	<b>\$695,500</b>	<b>-\$145,000</b>	<b>-\$550,500</b>			

# 2024 CAPITAL BUDGET – PARKS AND RECREATION

## DEPARTMENT: PARKS & RECREATION

Tennis and Pickleball Courts - Relocating the tennis courts will provide an opportunity to have all of the Township's outdoor recreation features in one convenient location as well as necessary equipment upgrades.

### Sports Complex Recreation Field

West End Concession Park Parking Lot - Providing a parking lot will aid in keeping the parked vehicles off the main road/intersection and ensuring the safety of the park users.

### Fencing (for potential dog park)

Ball Diamond Field Grade Elevation - Elevating the baseball diamond infield will provide a usable surface for our user groups. The infield is currently approximately eight inches lower than the parking lot which causes flooding.

Decorative Banners - The summertime decorative banners are starting to rip and fade. To keep our municipality looking beautiful, the replacement of the banners is essential.

Cordova Christmas Lights - Staff was approached by the Cordova Recreation Committee in regards to installing (6) Christmas light decorations on hydro poles. Costs of \$1000 per pole for installation of receptacles. \$9000 will cover installation and removal for 2024 display season.

Community Centre Standby Generator - The Community centre is a place where the public can seek shelter in the event of an emergency. Currently there is no stand by Generator to keep the building in power. The total estimated cost of the generator is

\$80,000. HBM has applied for a grant for approximately \$40,000. If we are successful with our grant application, we will have enough funding to purchase the unit in 2024. If we are unsuccessful, we will need to commit another \$40,000 from the Parks and Recreation Reserve in the 2025 Capital Budget.

Community Centre Precast Concrete Stairs and Railings - The stairs and railings located on the south side of the arena that provide entrance to the lower level are in need of replacement. Engineered drawings are required for this project.

Cordova Rink Repairs - The Cordova Outdoor Rink was successful for a \$145,000.00 grant for an arena board system. Before moving forward, replacement of existing asphalt with concrete is highly recommended

# Roads Capital

HBM 2024 Capital Budget - Roads								
				REVENUE				
	Total Project Budget	Approved Prior to 2024	2024 BUDGET	Grants	Reserve	Other	Notes	Taxation
<b>Gravel Haul-Taxation</b>								
Total Budgeted Cost			\$113,000		-\$113,000		OMPF Reserve	
<b>TOTAL</b>			<b>\$113,000</b>		<b>-\$113,000</b>			
<b>George St (550 m)</b>								
Total Budgeted Cost	\$3,878,882	\$2,091,100	\$1,787,782		-\$887,782		OMPF Reserve	
					-\$500,000		Sewer Reserve	
					-\$100,000		General Capital	
					-\$300,000		Village Road Reserve	
<b>TOTAL</b>	<b>\$3,878,882</b>	<b>\$2,091,100</b>	<b>\$1,787,782</b>		<b>-\$1,787,782</b>			
<b>Vansickle Road</b>								
Total Budgeted Cost	\$100,000		\$100,000		-\$100,000		Roads Reserve	
<b>TOTAL</b>	<b>\$100,000</b>		<b>\$100,000</b>		<b>-\$100,000</b>			
<b>Fish Hatchery Road (2.5 km)</b>								
Total Budgeted Cost	\$169,500	\$150,000	\$19,500		-\$19,500		Admin Reserve	
<b>TOTAL</b>	<b>\$169,500</b>	<b>\$150,000</b>	<b>\$19,500</b>		<b>-\$19,500</b>			

# Roads Capital

HBM 2024 Capital Budget - Roads								
				REVENUE				
	Total Project Budget	Approved Prior to 2024	2024 BUDGET	Grants	Reserve	Other	Notes	Taxation
<b>Old Norwood Road (400 meters) - Long Term Care Home</b>								
Total Budgeted Cost			\$1,171,646		-\$871,646		Admin Reserve	
					-\$300,000		Roads Reserve	
<b>TOTAL</b>			<b>\$1,171,646</b>		<b>-\$1,171,646</b>			
<b>6th Line Ultra Thin Asphalt (4.95 km Overlay)</b>								
Total Budgeted Cost			\$200,000				General Capital	
					-\$200,000		OCIF	
							CCBF/FGT	
<b>TOTAL</b>			<b>\$200,000</b>		<b>-\$200,000</b>			
<b>King St. Boulevard (200 m)</b>								
Total Budgeted Cost	\$47,460	\$42,000	\$5,460		-\$5,460		Roads Reserve	
<b>TOTAL</b>		<b>\$42,000</b>	<b>\$5,460</b>		<b>-\$5,460</b>			
<b>Peninsula Road</b>								
Total Budgeted Cost	\$90,400	\$80,000	\$10,400		-\$10,400		Roads Reserve	
<b>TOTAL</b>		<b>\$80,000</b>	<b>\$10,400</b>		<b>-\$10,400</b>			

# Roads Capital

HBM 2024 Capital Budget - Roads								
				REVENUE				
	Total Project Budget	Approved Prior to 2024	2024 BUDGET	Grants	Reserve	Other	Notes	Taxation
<b>Otter Creek Bridge</b>								
Contracts	\$28,250	\$25,000	\$3,250					
<b>TOTAL</b>		<b>\$25,000</b>	<b>\$3,250</b>		<b>-\$3,250</b>		Roads Reserve	
<b>North Shore Culvert Replacement</b>								
Total Budgeted Cost	\$129,555	\$80,000	\$49,555		-\$49,555		Roads Reserve	
<b>TOTAL</b>		<b>\$80,000</b>	<b>\$49,555</b>		<b>-\$49,555</b>			
<b>TOTAL ROADS</b>		<b>\$2,668,100</b>	<b>\$3,460,593</b>		<b>-\$3,460,593</b>			
<b>MISCELLANEOUS ROADS CAPITAL EXPENSES</b>								
1/2 Ton Truck			\$73,450		-\$73,450		Reserve -Roads Equipment	
Replace 14-46 Tandem	\$426,000	\$200,000	\$226,000		-\$226,000		General Capital	
Garage Door (Midtown)			\$28,250		-\$28,250		Reserve -Roads Equipment	
		<b>\$200,000</b>	<b>\$327,700</b>		<b>-\$327,700</b>			

**2024 CAPITAL BUDGET**

**DEPARTMENT: ROADS**

**PROJECT NAME AND DESCRIPTION:**

Gravel Haul

**EFFECTS ON FUTURE OPERATING COSTS**

Reduction in long term-term operating costs due to new road surfaces. (minimizes equipment wear)

**PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):**

The gravel haul program is identified through the Townships overall Roads Needs Study.

**Gravel Roads**

Gravel roads can generally be kept in good condition with regular maintenance including grading, minor addition of granular and application of calcium chloride. These items are typically included in maintenance budgets. However, gravel roads typically require the addition of a significant lift of granular over their surface to maintain sufficient base strength.

- Total of 83 km of gravel roads requiring new lift every 20 years
- Required annual granular placement 4 km

# 2024 CAPITAL BUDGET

CAP Form 1

## DEPARTMENT: ROADS

### PROJECT NAME AND DESCRIPTION:

Vansickle Road Reconstruction **2025**

### Commitments Made

In 2021 Marmora and Lake and Havelock Belmont Methuen Municipalities have entered into a five-year agreement for the Operating and Capital repair of Vansickle Road. The Capital cost for Vansickle Road is to be split evenly between both Municipalities.

### EFFECT ON FUTURE OPERATING BUDGETS:

Reduction in long-term costs due to reconstruction of culverts, ditching and road surfaces.

### PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

The 2020 Havelock Roads Needs Study states that Vansickle Road needs rehabilitation in 1-5 years. Consulting with the Manager of Transportation from Marmora and Lake in 2023 the major concepts of this project are:

- Pulverizing
- Grading
- Gravel
- Compaction
- Culvert replacement
- Asphalt

The project is based on 7 kilometers in length, 6.5 meters wide and 0.5-meter shoulder width for an estimated cost of \$1,469,000. Havelock Belmont Methuen estimated cost sharing of this project is \$734,500. HBM Capital cost sharing for the 2024 Capital budget is \$100,000 to start the reconstruction process.



**2024 CAPITAL BUDGET**

**PROJECT NAME AND DESCRIPTION:**

Old Norwood Road Upgrade to urbanize street.

**COMMITMENT MADE**

This project is identified as a commitment of the new Long-Term Care Facility

**EFFECT ON FUTURE OPERATING BUDGETS:**

Increased infrastructure will increase maintenance costs

**PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):**

Urbanizing a section of Old Norwood Road from Concession Street East 400 meters to the east side of the new Long Term Care Facility.

Preliminary cost estimate of \$1,171,646 is based on approximately 400 meters of road construction. The most important concepts for the project are:

- Road base
- Concrete catch basins
- Storm sewers - curb and gutter,
- Two vehicle lanes asphalt, one each way
- 1.5-meter wide sidewalk with tactile walking surface located at the sidewalk ramps.
- 3.2-meter-wide grass boulevard

**2024 CAPITAL BUDGET**

**DEPARTMENT: ROADS**

**PROJECT NAME AND DESCRIPTION:**

6<sup>th</sup> Line Road resurfacing

**COMMITMENTS MADE:**

Council discussed the 6<sup>th</sup> line road resurfacing in the 2023 Budget and decided to reevaluate it for the 2024 budget using The ultra thin asphalt as a preferred road surface

**EFFECT ON FUTURE OPERATING BUDGETS:**

Reduction in long-term operating costs due to new road surfaces.

**PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):**

The project is recommended by the Townships Roads Needs Study as a priority for resurfacing with a double layer of surface treatment over existing surface treatment.

During 2023 budget meetings Council removed this project from the 2023 budget and requested staff to bring it back in the 2024 budget using the new Ultra Thin Asphalt (HL2) in place of the surface treatment.

The most important concepts for the project are:

- Pulverizing
- Grading
- Compaction
- Asphalt
- Gravel

The estimated cost using the ultra thin asphalt is \$621,500.

**2024 CAPITAL BUDGET**

**DEPARTMENT: ROADS**

**PROJECT NAME AND DESCRIPTION:**

North Shore Culvert Replacement

**COMMITMENT MADE:**

Council approved this project in 2023 budget for the amount of \$80,000.00

**EFFECT ON FUTURE OPERATING BUDGETS:**

Reduction in long term operating costs due to new culvert.

**PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):**

This project is recommended by staff and followed up by consulting engineers stating that the culvert is failing. This project involves the replacement of one road cross culvert on North Shore Road. The most important concepts of this project is:

- All required permits
- Environmental protection
- Road closures
- Traffic control
- Culvert replacement / dewatering

The total estimate for this project by the consulting engineer is \$129,55

## 2024 CAPITAL BUDGET

CAP Form 1

### DEPARTMENT: Miscellaneous Roads

The following Roads projects are also included in the proposed 2024 Budget:

- George St (550 m)
- Fish Hatchery Road (2.5 km)
- King St.
- Peninsula Road
- Otter Creek Bridge

**2024 CAPITAL BUDGET**

**DEPARTMENT: PUBLIC WORKS**

**PROJECT NAME AND DESCRIPTION:**

2024 Fleet Replacement / additional

**EFFECT ON FUTURE OPERATING BUDGETS:**

Asset management of vehicles is based on life-cycle costs.  
The following vehicle is scheduled for replacement:

- 1 light duty ½ ton pick up replacement / additional

**2024 CAPITAL BUDGET**

**DEPARTMENT: ROADS**

**PROJECT NAME AND DESCRIPTION:**

2024 Fleet Replacement

**Commitments made**

Council approved \$200,000 in the 2023 budget for this Vehicle replacement.

**PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):**

Asset management of vehicles is based on life-cycles costs. The following vehicle is scheduled for replacement.

The estimated cost for one tandem dump truck to be replaced is \$452,000. Council approved \$200,000 in the 2023 budget. The total budget requirement for the 2024 budget is \$226,000.

# 2024 CAPITAL BUDGET

CAP Form 1

## DEPARTMENT: ROADS

### PROJECT NAME AND DESCRIPTION:

Public Works Building at #116 Concession Street Havelock installation of a new truck bay door.

### Commitments Made

Havelock Belmont Methuen Township purchased the property and building located at #116 Concession Street north in Havelock.

### EFFECT ON FUTURE OPERATING BUDGETS:

Reduce time and cost for the Public Works Department to have Public Works Equipment located in the same location.

### PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE)

Remove one the existing truck bay door measuring 12' in width and install a 16' wide door to allow accessibility for single axle and tandem axle plow trucks and equipment.

Total estimated cost of the truck bay door replacement is \$28,250.

## Sewer Capital

HBM 2024 Capital Budget - Sewer								
				REVENUE				
Project Description	Total Project Budget	Approved Prior to 2024	Amount	Grants	Reserve	Other	Notes	Taxation
Ontario Clean Water Agency - Capital and Maintenance Program	\$685,095	\$620,000	\$65,095		-\$65,095		Admin Reserve	
			\$65,095		-\$65,095			



# Sewer Capital Projects

No.	Scope of Work	2024	2025	2026	2027	2028	2029	Compliance	Health & Safety	Repair / Maintenance	Lifecycle Replacement	Improvement	Spare Parts Inventory	Approved by Client	Rationale for Project
	<b>Havelock Wastewater</b>														
1	Annual Flow Meter Calibrations	\$891	\$936	\$983	\$1,032	\$1,084	\$1,138	x							Compliance
2	Annual Lifting Device Certification - 11 Units	\$546	\$573	\$602	\$632	\$664	\$697		x						Health & Safety
3	Wet Well Cleaning	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647	\$3,829			x					Annual Preventative Maintenance
4	Annual Diesel Inspections	\$2,800	\$2,940	\$3,087	\$3,241	\$3,403	\$3,574			x					Annual Preventative Maintenance
5	Backflow Preventor Certification	\$558	\$585	\$615	\$645	\$678	\$712	x							Compliance
6	Annual Blower Maintenance : Air Filters / Oil	\$2,500	\$2,625	\$2,756	\$2,894	\$3,039	\$3,191			x					Annual Preventative Maintenance
7	Annual Compressor Maintenance	\$1,500	\$1,575	\$1,654	\$1,736	\$1,823	\$1,914			x					Annual Preventative Maintenance
8	2x PM Kits for Alum Pumps	\$1,200	\$1,260	\$1,323	\$1,389	\$1,459	\$1,532			x					Annual Preventative Maintenance
9	Sludge Hauling	\$17,828	\$18,719	\$19,655	\$20,638	\$21,670	\$22,753	x							Compliance
10	Annual Gas Detector Calibrations & Spare Sensors	\$2,340	\$2,457	\$2,580	\$2,709	\$2,845	\$2,987		x						Health & Safety
11	Spare UV Parts/replacement sensor	\$4,589	\$4,818	\$5,059	\$5,312	\$5,577	\$5,856			x	x		x		Compliance
12	Consumables PM Parts	\$3,343	\$3,510	\$3,686	\$3,870	\$4,064	\$4,267				x		x		Preventative Maintenance
13	Blower Replacement	\$0	\$0	\$0	\$20,000	\$0	\$0			x	x				Lifecycle Replacement
14	Blower Motor Replacement	\$0	\$0	\$0	\$0	\$3,556	\$0			x	x				Lifecycle Replacement
15	SBR Cleaning for Diffuser Maintenance	\$0	\$0	\$0	\$6,000	\$0	\$0				x	x			Preventative Maintenance
16	Spare Aeration Valve	\$0	\$2,500	\$0	\$0	\$0	\$3,000				x	x			Lifecycle Replacement
17	Replacement Sewage Pump	\$0	\$12,000	\$0	\$0	\$13,230	\$13,891				x				Lifecycle Replacement/Redundancy
18	Raw Pump wear ring kit	\$0	\$0	\$0	\$0	\$2,431	\$0			x					Preventative Maintenance
19	Auger Brush Replacement	\$0	\$0	\$2,500	\$0	\$0	\$3,191				x				Lifecycle Replacement
20	SBR decanter bushings	\$0	\$0	\$0	\$0	\$1,000	\$0				x				Lifecycle Replacement /Redundancy
21	Pumping Station Hwy7 Replacement Pump	\$0	\$0	\$60,000	\$0	\$0	\$0				x		x		Lifecycle Replacement
22	Digester Cleaning for Diffuser Maintenance	\$0	\$2,000	\$0	\$0	\$0	\$0			x	x				Preventative Maintenance
23	Pumping Station Hwy7 Controller work/electrician	\$3,000	\$0	\$0	\$0	\$0	\$0			x		x			Preventative Maintenance
24	WWTF Upgrades	\$631,000	\$4,588,000	\$0	\$0	\$1,646,600	\$13,996,000	x				x			Proposed WWTF Upgrades Class EA ESR Report
25	Contingency	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	x			x				Cover Unexpected Breakdowns
	<b>Total Estimate - Recommended Capital</b>	<b>\$685,095</b>	<b>\$4,657,650</b>	<b>\$117,807</b>	<b>\$83,573</b>	<b>\$1,726,768</b>	<b>\$14,078,531</b>								

## Waste Capital Budget

HBM 2024 Capital Budget - Waste						
		REVENUE				
Project Description	Amount	Grants	Reserve	Other	Notes	Taxation
6th Line Transfer Station Surveillance Cameras	\$10,000		-\$10,000		General Capital	
6th Line Transfer Station	\$50,000		-\$50,000		Waste Reserve	
	<b>\$60,000</b>		<b>-\$60,000</b>			

<b>HBM 2024 Capital Budget - Water</b>								
				<b>REVENUE</b>				
<b>Project Description</b>	<b>Total Project Budget</b>	<b>Approved Prior to 2024</b>	<b>Amount</b>	<b>Grants</b>	<b>Reserve</b>	<b>Other</b>	<b>Notes</b>	<b>Taxation</b>
Ontario Clean Water Agency - 2024 Capital and Maintenance Program			\$98,209		-\$98,209		Water Reserve	
			<b>\$98,209</b>		<b>-\$98,209</b>			





## **Part III - 2024 Tax Rate Calculations**

Taxable assessment for 2024 – estimated 1.1% increase

The 2024 Budget is based on the phased-in property assessments as of January 1, 2016, updated for actual growth, and assessment adjustments. The overall taxable assessment for 2024 is estimated to remain relatively flat over the 2023 budgeted level (1.1% increase overall). As mentioned above, there is no phase-in of reassessment from 2023, or prior years, and real growth is expected to be minimal.

The following chart reflects the estimated taxable assessment by class and subclass, as of the printing of the budget review documents. The difference column reflects the growth (non-reassessment related) from one taxation year to the next.

<b>Township of Havelock-Belmont-Methuen</b>				
<b>2024 Current Value Assessment by Property Class</b>				
<b>Description</b>	<b>2023 CVA</b>	<b>2024 CVA</b>	<b>\$ Difference</b>	<b>% Difference</b>
Commercial	\$27,335,677	\$27,245,577	-\$90,100	-0.3%
Farmland	16,691,700	17,428,700	737,000	4.4%
Landfill	86,700	86,700		
Industrial	37,561,600	38,970,400	1,408,800	3.8%
Multi-Residential	3,081,000	3,081,000		
New Multi-Residential	1,726,900	1,726,900		
Pipeline	938,000	939,000	1,000	0.1%
Residential	1,318,390,723	1,330,854,142	12,463,419	0.9%
Managed Forests	7,363,100	7,899,400	536,300	7.3%
Exempt	54,396,034	55,705,115	1,309,081	2.4%
<i>Total (incl Exempt)</i>	<b>\$ 1,467,571,434</b>	<b>\$ 1,483,936,934</b>	<b>\$ 16,365,500</b>	<b>1.1%</b>
<i>Total (excl Exempt)</i>	<b>\$ 1,413,175,400</b>	<b>\$ 1,428,231,819</b>	<b>\$ 15,056,419</b>	<b>1.1%</b>

### Tax Ratios and Tax Rates

Tax ratios are applied to current value assessment to determine weighted value assessment that is, in turn, used to calculate municipal tax rates.

Tax ratios have a direct bearing on the tax rate calculations and ultimately determine the relationship that industrial, commercial, and multi-residential municipal tax rates have to the residential tax rate. The 2024 Budget reflects the tax ratios shown below.

Section 308 of the Municipal Act, 2001 requires municipalities to pass a bylaw to establish the tax ratios for each property class, no later than April 30 of each year. The County of Peterborough (upper tier municipal government) sets the tax ratios for its member townships (lower tier municipalities).



2024 DRAFT OPERATING AND CAPITAL BUDGET APPENDICES

<b>Township of Havelock-Belmont-Methuen</b>				
<b>2024 Tax Ratios by Property Class</b>				
<b>Description</b>	<b>2023 Tax Ratio</b>	<b>2024 Tax Ratio</b>	<b>\$ Difference</b>	<b>% Difference</b>
Commercial	1.09860	1.09860		
Farmland	0.25000	0.25000		
Landfill	1.01000	1.01000		
Industrial	1.54320	1.54320		
Multi-Residential	1.39010	1.19500	-0.19510	-14.0%
New Multi-Residential	1.00000	1.00000		
Pipeline	0.93860	0.93860		
Residential	1.00000	1.00000		
Managed Forests	0.25000	0.25000		
Exempt				

Weighted Taxable Assessment

Current Value Assessment, multiplied by the applicable tax ratios, shown directly above, gives us Weighted Taxable Assessment (WTA), as shown on the following chart, which is ultimately used to calculate tax rates for each property class.

<b>Township of Havelock-Belmont-Methuen</b>				
<b>2024 Estimated Weighted Assessment by Property Class</b>				
Description	2024 CVA	Tax Ratios	Vacant Weighting	2024 Weighted Assessment
Commercial	\$26,548,177	1.09860		\$29,165,827
Commercial Vacant/Excess	\$697,400	1.09860	70%	\$536,315
Farmland	17,428,700	0.25000		4,357,175
Landfill	86,700	1.01000		87,567
Industrial	29,833,200	1.54320		46,038,594
Industrial Vacant/Excess	9,137,200	1.54320	65%	9,165,343
Multi-Residential	3,081,000	1.19500		3,681,795
New Multi-Residential	1,726,900	1.00000		1,726,900
Pipeline	939,000	0.93860		881,345
Residential	1,330,854,142	1.00000		1,330,854,142
Managed Forests	7,899,400	0.25000		1,974,850
Exempt	55,705,115			
<i>Total (incl Exempt)</i>	<b>\$1,483,936,934</b>			<b>\$1,428,469,853</b>
<i>Total (excl Exempt)</i>	<b>\$1,428,231,819</b>			<b>\$1,428,469,853</b>

Exempt assessment is not used in the calculated of tax rates, so it has a zero weighted assessment value.

### HBM Municipal Tax Rates

The resulting 2024 tax rates for each class are shown in following table.

The 2024 Residential municipal tax rate is calculated by dividing the total net tax levy requirements for the year (\$7,506,268) by the total taxable weighted assessment (\$1,428,469,853). The residential tax rate is then multiplied by each of the other classes' applicable tax ratios to determine the tax rates for the other classes.

For example, the 0.005254760 Residential tax rate for 2024 is calculated as follows:

- Total 2024 net tax levy = \$7,506,268
- Total Weighted Taxable Assessment = (\$1,428,469,853)
- Residential tax rate=0.005254760 ( $\$7,506,268 / 1,428,469,853$ )

<b>Township of Havelock-Belmont-Methuen</b>				
<b>2024 Tax Rates by Property Class</b>				
<b>Description</b>	<b>2023</b>	<b>2024</b>	<b>\$ Difference</b>	<b>% Difference</b>
Commercial	0.005540460	0.005772880	0.00023242	4.2%
Commercial Vacant	0.003878320	0.004041020	0.00016270	4.2%
Farmland	0.001260800	0.001313690	0.00005289	4.2%
Landfill	0.005093630	0.005307310	0.00021368	4.2%
Industrial	0.007782670	0.008109150	0.00032648	4.2%
Industrial Vacant	0.005058730	0.005270940	0.00021221	4.2%
Multi-Residential	0.007010550	0.006279440	-0.00073111	-10.4%
New Multi-Residential	0.005043200	0.005254760	0.00021156	4.2%
Pipeline	0.004733550	0.004932120	0.00019857	4.2%
Residential	0.005043200	0.005254760	0.00021156	4.2%
Managed Forests	0.001260800	0.001313690	0.00005289	4.2%
Exempt				

The County of Peterborough started a four-year process, in the 2022 tax year, to lower the tax ratio for the Multi-Residential class. Under this plan, the County, and all member municipalities, will decrease its Multi-Residential tax ratio in the following manner:

- 2021 – 1.7800
- 2022 – 1.5815
- 2023 – 1.3901
- 2024 – 1.1950
- 2025 – 1.0000

The reduction in the Multi-Residential tax ratio is what will drive the decrease in the class’s tax rates, as these properties now (as a whole) pay a smaller share of the overall tax levy.

The Village Area rate is proposed to remain at 0.00152606.

**Village Area Rate Budget and Rate Change**

<b>2024 TOTAL ASSESSMENT</b>	<b>\$ 101,248,900</b>			
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<b>2024 NET VILLAGE AREA LEVY</b>	<b>\$ 147,400</b>			
2024 Residential Rate	0.001526060			
2023 Residential Rate	0.001526060			
<b>2024 VS 2023 DIFFERENCE</b>	<b>0.00000000</b>	<b>0.00%</b>		

<b>2024 HBM Village Area Levy</b>				
Reserve contribution	\$ 97,400			
Garbage Collection	\$ 50,000			
	\$ 147,400			

Municipal Tax Levy by Class

The combination of CVA, tax ratios, weighted assessment, and tax rates results in municipal taxes levied by class as depicted in the following chart.

<b>Township of Havelock-Belmont-Methuen</b>				
<b>2024 Taxes Levied by Property Class</b>				
<b>Description</b>	<b>2023</b>	<b>2024</b>	<b>\$ Difference</b>	<b>% Difference</b>
Commercial	\$ 150,293	\$ 156,078	\$ 5,785	3.8%
Farmland	21,045	22,896	1,851	8.8%
Landfill	442	460	18	4.1%
Industrial	266,671	290,084	23,413	8.8%
Multi-Residential	21,600	19,347	-2,253	-10.4%
New Multi-Residential	8,709	9,074	365	4.2%
Pipeline	4,440	4,631	191	4.3%
Residential	6,648,914	6,993,312	344,398	5.2%
Managed Forests	9,283	10,377	1,094	11.8%
Exempt				
	<b>\$ 7,131,397</b>	<b>\$ 7,506,259</b>	<b>\$ 374,862</b>	<b>5.3%</b>

### Education Tax Rates

Since 1998, a uniform education tax rate has been established by the province to be levied against Residential, Multi-residential and Farm property, regardless of its location in Ontario. In reassessment years, the province has adjusted the uniform residential/farm education rate to achieve a province-wide “revenue neutral” tax yield from these classes. Each municipality is affected differently depending on how market values in their area have increased or decreased relative to province-wide market change averages.

While Council is not involved in the decision, the 2024 education rates do impact the total tax on assessment that HBM taxpayers will pay in 2024.

### Business Education Property Tax Rates

When the Province first assumed responsibility for establishing education tax rates in 1998, each municipality had different Business Education Tax (BET) Rates depending on their 1997 education tax levels that had been set by the individual school boards. As a result, there are a wide range of BET rates throughout the province.

The following chart shows the education tax rates by property class. For Commercial and Industrial properties that pay “payments in lieu of taxes,” that are retained by municipalities, pay education taxes at a rate of 0.0098.

<b>Township of Havelock-Belmont-Methuen</b> <b>2024 Education Rates by Property Class</b>		
<b>Description</b>	<b>2023 Education Tax Rate</b>	<b>2024 Education Tax Rate</b>
Commercial	0.00880000	0.00880000
Farmland	0.00038250	0.00038250
Landfill	0.00880000	0.00880000
Industrial	0.00880000	0.00880000
Multi-Residential	0.00153000	0.00153000
New Multi-Residential	0.00153000	0.00153000
Pipeline	0.00880000	0.00880000
Residential	0.00153000	0.00153000
Managed Forests	0.00038250	0.00038250
Exempt	0.00000000	0.00000000