

**TOWN OF KAPUSKASING**

**2023 OPERATING BUDGET  
(COUNCIL)**

**MARCH 23, 2023**

**TOWN OF KAPUSKASING**

**2023 OPERATING BUDGET**  
**(COUNCIL)**

**MARCH 23, 2023**

<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
GENERAL GOVERNMENT	2,255,103	2,265,958
FIRE PROTECTION	1,837,152	2,022,181
POLICE PROTECTION	2,052,223	2,062,864
BUILDING & BY-LAW SERVICES	461,920	459,876
OTHER PROTECTION	202,790	153,115
PUBLIC WORKS	4,891,735	5,178,014
AIRPORT	2,072,465	3,697,328
HEALTH SERVICES	685,948	497,008
SOCIAL AND FAMILY SERVICES	1,831,625	1,898,675
RECREATION AND CULTURAL SERVICES	2,554,910	2,549,836
COMMUNITY DEVELOPMENT	196,335	158,577
PLANNING/ ECONOMIC DEVELOPMENT	753,898	603,239
FINANCIAL & OTHERS	356,933	569,742
<b>TOTAL EXPENDITURES</b>	<b>\$ 20,153,037</b>	<b>\$ 22,116,413</b>
<b>TOTAL REVENUES</b>	<b>\$ 20,153,037</b>	<b>\$ 22,116,413</b>
<b>DEFICIT/SURPLUS ()</b>	<b>\$ -</b>	<b>\$ -</b>

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<b><u>REVENUES</u></b>	<b>2022 Budget</b>	<b>2023 Budget</b>
<b><u>TAXATION</u></b>		
RESIDENTIAL TAXATION	7,654,708	7,837,386
COMMERCIAL AND INDUSTRIAL TAXATION	3,953,901	4,119,481
CAPPING	(5,200)	(4,000)
TRANSFER TO SNOW RESERVE	-	-
TRANSFER TO CAPITAL LEVY	(812,602)	(836,981)
OTHER TAXATION	326,951	321,543
	<b>\$ 11,117,758</b>	<b>\$ 11,437,429</b>
<b><u>PROVINCIAL GRANTS</u></b>		
ONTARIO MUNICIPAL PARTNERSHIP FUND	4,619,700	4,601,300
DEDICATED GAS TAX	74,405	74,400
RIDE PROGRAM	10,000	12,900
STUDENT GRANTS	3,700	3,812
GOLDEN AGE CENTRE GRANT	42,700	57,700
SWIM TO SURVIVE	2,000	-
MISCELLANEOUS GRANTS	3,460	3,460
ONTARIO CANNABIS LEGALIZATION IMP FUND	24,840	24,147
MMAH - ONE TIME FUNDING	75,000	40,660
MUN. OPERATING FUNDING (COVID-19 RELIEF)	25,000	-
	<b>\$ 4,880,805</b>	<b>\$ 4,818,379</b>

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<b>REVENUES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
<b>FEDERAL GRANTS</b>		
STUDENT EMPLOYMENT GRANT	3,000	4,200
	<b>\$ 3,000</b>	<b>\$ 4,200</b>
<b>RECREATION FEES</b>		
SPORTS PALACE FEES	181,500	199,500
SWIMMING POOL FEES	155,422	150,000
OTHER RECREATION FEES	12,000	12,000
	<b>\$ 348,922</b>	<b>\$ 361,500</b>
<b>FEES AND CHARGES</b>		
TAX CERTIFICATES	7,500	5,000
OVERHEAD CHARGES	2,500	2,600
PARKING METER COLLECTION	67,500	60,000
PLANNING BOARD FEES	15,000	15,000
AIRPORT FEES	150,000	165,000
AIRPORT - SALE OF GLYCOL	-	4,500
AIRPORT - FUEL SALES	1,258,100	2,921,696
AIRPORT - OTHERS	39,500	55,535
SIGN FEES	5,000	6,400
OTHER FEES	3,500	10,700
	<b>\$ 1,548,600</b>	<b>\$ 3,246,431</b>
<b>LICENSES AND PERMITS</b>		
LICENCES	42,000	39,595
PERMITS	75,000	70,000
	<b>\$ 117,000</b>	<b>\$ 109,595</b>

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<b>REVENUES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
<b><u>BUILDING RENTALS</u></b>		
RENT - 181 BRUNETVILLE ROAD	30,000	67,500
RENT - 76 BRUNELLE N	20,928	20,928
RENT - 6 QUEEN	-	-
RENT - 25 MILLVIEW	18,120	12,000
RENT - 170 BRUNETVILLE ROAD	-	-
CIVIC CENTRE	20,000	20,000
RECREATION	17,800	23,900
	<b>\$ 106,848</b>	<b>\$ 144,328</b>
<b><u>OTHER REVENUES</u></b>		
PROVINCIAL OFFENCES	100,000	50,000
TRANSFER FROM RESERVE	-	56,611
TRANSFER FROM CAPITAL LEVY RESERVE	500,451	461,029
TRANSFER - SNOW RESERVE	-	-
BY-LAW RECOVERIES	50,000	50,000
PENALTIES & INTEREST CHARGES	73,000	60,000
INTEREST INCOME	39,600	60,000
OTHER INTEREST INCOME	440,051	440,052
ACCESSIBLE BUS REVENUE	15,000	19,000
KAP/MOONBEAM LANDFILL SITE	30,000	30,000
BY-LAW VIOLATIONS	2,200	2,500
TRAFFIC TICKETS	9,500	12,000
FIRE & EMERGENCY	5,000	3,000
MISCELLANEOUS REVENUES	75,000	35,000
BUILDING INSPECTION RECOVERIES	70,000	74,830
CEMETERY REVENUES	79,330	93,750

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<b>REVENUES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
EVACUATION		24,156
RECOVERIES-EVAC COORDINATOR	-	-
SALE OF LAND	46,000	15,704
SALE OF USED EQUIPMENT	-	-
SEARCH REQUEST		
OTHER REVENUES	15,850	13,750
ACCOUNTS RECEIVABLE FEES	15,000	16,000
MTO - LOCAL ROAD BOARD	7,682	8,019
SOLAR REVENUES	275,955	250,945
COMMUNITY DEVELOPMENT REVENUES	10,500	-
PRIOR YEAR SURPLUS		
TRANSIENT TAX REVENUES	169,985	218,205
	<b>\$ 2,030,104</b>	<b>\$ 1,994,551</b>
<b>TOTAL REVENUES</b>	<b>\$ 20,153,037</b>	<b>\$ 22,116,413</b>

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<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
<b><u>GENERAL GOVERNMENT</u></b>		
ELECTED OFFICIALS	132,165	149,964
ADMINISTRATION AND CLERK	474,645	470,420
ASSET MANAGEMENT	104,315	71,680
TREASURY	600,610	652,140
WELLNESS COMMITTEE	10,000	10,000
MINOR CAPITAL EXPENDITURES	5,325	2,000
LIABILITY INSURANCE	131,415	152,725
OTHERS ( Audit, Loan Repayments, Subscriptions, Donations, Etc )	250,141	255,936
IT SERVICES	338,307	284,913
CIVIC CENTRE	202,505	209,990
VEHICLES	5,675	6,190
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 2,255,103</b>	<b>\$ 2,265,958</b>
<b><u>FIRE PROTECTION</u></b>		
FIREFIGHTERS WAGES & BENEFITS	1,354,650	1,545,780
STATION ( Utilities, Maintenance, Debenture repayment Etc )	221,158	180,837
VOLUNTEER BRIGADE	181,249	225,084
MINOR CAPITAL EXPENDITURES	-	-
911 CENTRE	25,000	22,475
VEHICLES	55,095	48,005
<b>TOTAL FIRE PROTECTION</b>	<b>\$ 1,837,152</b>	<b>\$ 2,022,181</b>

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<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
<b><u>POLICE PROTECTION</u></b>		
RIDE PROGRAM	10,000	12,900
POLICE FORCE & ADMINISTRATION	2,036,593	2,044,324
POLICE SERVICES BOARD	5,630	5,640
<b>TOTAL POLICE PROTECTION</b>	<b>\$ 2,052,223</b>	<b>\$ 2,062,864</b>
<b><u>BUILDING &amp; BY-LAW SERVICES</u></b>		
TRAFFIC METERS	55,865	58,445
BY-LAW ENFORCEMENT	89,740	90,575
BY-LAW - VEHICLE	21,340	22,835
PROPERTY STANDARDS	3,200	3,000
BUILDING INSPECTION	220,860	207,095
BUILDING INSPECTION - MINOR CAPITAL	-	-
BUILDING VEHICLE	7,425	10,820
ANIMAL CONTROL	63,490	67,106
	<b>\$ 461,920</b>	<b>\$ 459,876</b>
<b><u>OTHER PROTECTION</u></b>		
HEALTH AND SAFETY	78,975	96,140
CROSSING GUARDS	27,735	29,820
EMERGENCY MANAGEMENT	90,365	21,120
VEHICLES	5,715	6,035
<b>TOTAL OTHER PROTECTION</b>	<b>\$ 202,790</b>	<b>\$ 153,115</b>



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<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
<b><u>TRANSPORTATION SERVICES-MAINTENANCE</u></b>		
<b><u>ROAD MAINTENANCE</u></b>		
DITCHING	58,375	76,545
PAVING MAINTENANCE	408,190	430,720
BRUSHING	32,710	24,895
GRADING	44,630	45,090
GRAVEL PATCHING	46,900	45,615
DUST CONTROL	45,840	50,950
RAILWAY CROSSINGS	17,875	15,940
LANES	15,200	-
POT HOLES REPAIRS	98,150	101,565
STREET CLEANING	58,880	58,975
TRAFFIC SIGNALS	62,605	56,945
WEST RIVERSIDE LOCAL BOARD	6,375	6,440
CIRCLE MAINTENANCE	75,625	75,825
<b>TOTAL ROAD MAINTENANCE</b>	<b>\$ 971,355</b>	<b>\$ 989,505</b>

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<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
<b><u>WINTER MAINTENANCE</u></b>		
SANDING	132,765	132,235
SNOW PLOWING	122,705	152,080
SNOW REMOVAL	286,835	304,085
SIDEWALK - PLOWING & SANDING	28,050	28,345
SNOW DUMP	7,775	7,890
<b>TOTAL WINTER MAINTENANCE</b>	<b>\$ 578,130</b>	<b>\$ 624,635</b>
<b><u>TRANSPORTATION - OTHER MAINTENANCE</u></b>		
CONNECTING LINK - OPERATIONS	73,050	42,580
HWY MAINTENANCE MTO	32,000	32,000
STREET LIGHTING	129,740	148,500
ADMINISTRATION ( P/W Admin wages, Benefits, Vacations, Etc )	965,410	908,205
DEBENTURES & LOANS	767,500	936,614
MISCELLANEOUS ( Utilities, Bldg. & Equip. Mtce, Supplies, Etc )	239,650	297,910
PUBLIC WORKS - MINOR CAPITAL	-	-
VEHICLES	420,190	456,060
GARBAGE COLLECTION	453,385	455,640
GARBAGE DISPOSAL	261,325	286,365
	<b>\$ 3,342,250</b>	<b>\$ 3,563,874</b>
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>\$ 4,891,735</b>	<b>\$ 5,178,014</b>

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<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
<b><u>AIRPORT</u></b>		
AIRPORT OPERATIONS	1,873,330	3,467,993
BUILDING & EQUIPMENT	95,295	87,180
RUNWAY & TARMAC OPERATION	41,165	39,370
VEHICLES	62,675	102,785
<b>TOTAL AIRPORT</b>	<b>\$ 2,072,465</b>	<b>\$ 3,697,328</b>
<b><u>HEALTH SERVICES</u></b>		
PORCUPINE HEALTH UNIT	307,306	313,455
HEALTH CARE RECRUITMENT	177,632	38,178
SENSENBRENNER HOSPITAL - CT SCAN	18,750	-
CEMETERY OPERATIONS	182,260	145,375
<b>TOTAL HEALTH SERVICES</b>	<b>\$ 685,948</b>	<b>\$ 497,008</b>

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<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
<b><u>SOCIAL SERVICES</u></b>		
COCHRANE DISTRICT SOCIAL SERVICES BOARD	1,284,769	1,304,040
NORTH CENTENNIAL MANOR--OPERATING	320,361	320,361
GOLDEN AGE CENTRE	57,700	57,700
KAP ACCESSIBLE BUS SERVICE	168,795	216,574
<b>TOTAL SOCIAL SERVICES</b>	<b>\$ 1,831,625</b>	<b>\$ 1,898,675</b>
<b><u>RECREATION AND CULTURAL SERVICES</u></b>		
PARKS, PLAYGROUNDS AND FIELDS	179,535	139,085
HEALTHY COMMUNITIES	1,000	-
SPORTS PALACE	1,201,905	1,002,560
SPORTS PALACE - MINOR CAPITAL	22,000	10,000
DONAT BROUSSEAU POOL	510,545	663,100
DONAT BROUSSEAU POOL - MINOR CAPITAL	2,100	34,895
RECREATION FLEET	39,095	39,595
ADMINISTRATION	199,510	211,965
BEAUTIFICATION	185,420	230,080
LIBRARY	179,090	182,701
MUSEUM	4,385	2,990
SPECIAL EVENTS	30,325	32,865
<b>TOTAL RECREATION AND CULTURAL SERVICES</b>	<b>\$ 2,554,910</b>	<b>\$ 2,549,836</b>

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<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
<b><u>COMMUNITY DEVELOPMENT</u></b>		
ADMINISTRATION	109,880	76,862
BUILDING MAINTENANCE	35,650	34,830
FESTIVAL OF LIGHTS	40,745	43,140
SPORTS & TRADE SHOW	7,640	-
OTHERS	1,000	2,290
VEHICLES	1,420	1,455
	<b>\$ 196,335</b>	<b>\$ 158,577</b>
<b><u>PLANNING &amp; DEVELOPMENT</u></b>		
PLANNING BOARD	148,920	159,330
BUSINESS IMPROVEMENT AREA	30,655	30,810
ECONOMIC DEVELOPMENT	115,007	-
MUNICIPAL ACCOMODATION TAX	169,985	109,103
SOLAR PROJECTS	211,916	223,871
BOAT LAUNCH	5,655	6,090
WELCOME CENTRE - OPERATIONS	71,760	74,035
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>\$ 753,898</b>	<b>\$ 603,239</b>

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<b>EXPENDITURES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
<b>FINANCIAL &amp; OTHERS</b>		
PROPERTY ASSESSMENT	91,739	90,919
LOCAL IMPROVEMENT DEBENTURES	52,107	52,107
VACANCY REBATES - TAX WRITE-OFFS	32,900	3,200
TRANSFER TO RESERVE		
BAD DEBTS		398,824
OTHERS	17,802	21,802
RENTAL BUILDING -181 BRUNETVILLE RD	2,385	2,890
ACQUISITION/SALE OF LAND EXPENSES	160,000	-
<b>TOTAL FINANCIAL AND OTHERS</b>	<b>\$ 356,933</b>	<b>\$ 569,742</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 20,153,037</b>	<b>\$ 22,116,413</b>

TOWN OF KAPUSKASING

SUMMARY OF MINOR CAPITAL EXPENSES

BUDGET 2023

DESCRIPTION	DEPARTMENT REQUEST	DEPARTMENT REVIEW	COMMITTEE	COUNCIL
<b><u>TREASURY</u></b>				
Desk Chairs / Ergonomics	2,000	2,000	2,000	2,000
1-4-125109-8990	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
<b><u>ADMINISTRATION</u></b>				
Gallagher Council/Cupe Wage Study	20,000	20,000	20,000	20,000
1-4-126109-8990	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b><u>IT SERVICES</u></b>				
Replacement of Office Computer for Windows compatibility	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Monitors	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Exolink Fibre Link	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
NLS Windows Upgrade	\$ 29,100	\$ 29,100	\$ 29,100	\$ 29,100
1-4-127101-8990	\$ 59,300	\$ 59,300	\$ 59,300	\$ 59,300
<b><u>CIVIC</u></b>				
Chairs-Council Chambers (15)	\$ 10,000	\$ 10,000	\$ -	\$ -
Auditorium Floor	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Green Room Floors	\$ 15,000	\$ 15,000	\$ -	\$ -
1-4-127125-8990	\$ 40,000	\$ 40,000	\$ 15,000	\$ 15,000
<b><u>EQUIPMENT METERS</u></b>				
Elite + Retrofit Solar Door & Monitoring (from 2022-modernization fund)	8,500	8,500	8,500	8,500
1-4-230135-8990	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
<b><u>BUILDING MAINTENANCE - POUND</u></b>				
Fence or shingles	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
1-4-242109-8990	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
<b><u>AIRPORT</u></b>				
Perimeter fencing	10,000	10,000	-	-
Airport Study			10,000	10,000
Building Repairs (Garage: side entrance)	10,000	10,000	10,000	10,000
1-4-365109-8990	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b><u>EQUIPMENT MAINTENANCE RADIOS</u></b>				
Renew Radio Inventory	3,500	-	-	-
1-4-371131-8990	\$ 3,500	\$ -	\$ -	\$ -
<b><u>GARBAGE COLLECTION</u></b>				
Commercial Bins	10,000	5,000	5,000	5,000
1-4-441451-8990	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000

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SUMMARY OF MINOR CAPITAL EXPENSES  
BUDGET 2023

DESCRIPTION	DEPARTMENT REQUEST	DEPARTMENT REVIEW	COMMITTEE	COUNCIL
<b><u>CEMETERY</u></b>				
Work on cemetery roads	\$ 20,000	\$ -	\$ -	\$ -
1-4-550161-8990	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>PARKS/PLAYGROUNDS AND FIELDS</u></b>				
Replace Fence at Mini Park	8,000	-	-	-
Waterpark Upgrades				
Bike park upgrades	5,000	5,000	5,000	5,000
1-4-712161-8990	<b>\$ 13,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b><u>ARENA</u></b>				
2G Cogen Study	10,000	10,000	10,000	10,000
1-4-718165-8990	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b><u>DONAT BROUSSEAU POOL</u></b>				
Manikins	8,035	8,035	8,035	8,035
Pool Vacuum Dolphin Wave 100	5,310	-	-	-
Front Entrance Steps/Ramp	24,500	24,500	24,500	24,500
Wheelchair		2,360	2,360	2,360
1-4-719165-8990	<b>\$ 37,845</b>	<b>\$ 34,895</b>	<b>\$ 34,895</b>	<b>\$ 34,895</b>
<b><u>PLANNING BOARD - ADMINISTRATION</u></b>				
Population & Growth Study	30,000	30,000	30,000	30,000
Zoning By-Law Amendment	16,000	16,000	16,000	16,000
1-4-821822-8990	<b>\$ 46,000</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>
<b>TOTAL</b>	<b>\$ 298,145</b>	<b>\$ 258,695</b>	<b>\$ 233,695</b>	<b>\$ 233,695</b>



**TOWN OF KAPUSKASING**  
**MUNICIPAL TAX LEVY INCREASE**  
**BUDGET 2023**

	2022			2023 MUNICIPAL TAX LEVY INCREASE SCENARIOS														
				0%			1%			3%			4%			5%		
	ASSESSMENT	RATE	COST	RATE	COST	YEARLY INCREASE	RATE	COST	YEARLY INCREASE	RATE	COST	YEARLY INCREASE	RATE	COST	YEARLY INCREASE	RATE	COST	YEARLY INCREASE
Based on an Average Residential Assessment Value of \$150,000	\$ 150,000.00	0.02239529	\$ 3,359.29	0.02220564	\$ 3,330.85	\$ (28.45)	0.022427696	\$ 3,364.15	\$ 4.86	0.02287181	\$ 3,430.77	\$ 71.48	0.02309387	\$ 3,464.08	\$ 104.79	0.02331592	\$ 3,497.39	\$ 138.09