

**TOWN OF KAPUSKASING**

**2020 OPERATING BUDGET**

**MARCH 9, 2020**

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<b>EXPENDITURES</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
GENERAL GOVERNMENT	2,231,106	2,208,868
FIRE PROTECTION	1,834,773	1,832,143
POLICE PROTECTION	2,020,389	2,080,085
BUILDING & BY-LAW SERVICES	312,170	358,845
OTHER PROTECTION	127,990	127,710
PUBLIC WORKS	4,486,870	4,459,630
AIRPORT	1,417,325	1,837,479
HEALTH SERVICES	441,580	494,445
SOCIAL AND FAMILY SERVICES	1,778,055	1,807,750
RECREATION AND CULTURAL SERVICES	2,863,461	2,922,764
COMMUNITY DEVELOPMENT	220,682	259,300
PLANNING/ ECONOMIC DEVELOPMENT	618,441	670,993
FINANCIAL & OTHERS	966,835	393,917
<b>TOTAL EXPENDITURES</b>	<b>\$ 19,319,677</b>	<b>\$ 19,453,929</b>
<b>TOTAL REVENUES</b>	<b>\$ 19,319,677</b>	<b>\$ 19,453,929</b>
<b>DEFICIT/SURPLUS ()</b>	<b>\$ -</b>	<b>\$ -</b>

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<b>REVENUES</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b>TAXATION</b>		
RESIDENTIAL TAXATION	7,230,553	7,231,999
COMMERCIAL AND INDUSTRIAL TAXATION	3,777,728	3,793,035
CAPPING	(15,000)	(15,000)
TRANSFER TO SNOW RESERVE	-	-
TRANSFER TO CAPITAL LEVY	(770,574)	(771,750)
OTHER TAXATION	340,943	256,204
	<b>\$ 10,563,650</b>	<b>\$ 10,494,488</b>
<b>PROVINCIAL GRANTS</b>		
ONTARIO MUNICIPAL PARTNERSHIP FUND	4,666,200	4,666,200
HEALTHY KIDS CHALLENGE	-	-
BAY EROSION PROJECT	-	-
DEDICATED GAS TAX	73,074	70,000
RIDE PROGRAM	10,000	10,000
STUDENT GRANTS	7,000	3,360
GOLDEN AGE CENTRE GRANT	40,000	43,000
SWIM TO SURVIVE	3,300	3,850
MISCELLANEOUS GRANTS	3,460	3,460
ONTARIO CANNABIS LEGALIZATION IMP FUND	10,394	15,000
	<b>\$ 4,813,428</b>	<b>\$ 4,814,870</b>

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<b>REVENUES</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b>FEDERAL GRANTS</b>		
STUDENT EMPLOYMENT GRANT	2,500	2,500
	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>RECREATION FEES</b>		
SPORTS PALACE FEES	187,400	187,000
SWIMMING POOL FEES	140,000	145,000
OTHER RECREATION FEES	13,000	12,500
	<b>\$ 340,400</b>	<b>\$ 344,500</b>
<b>FEES AND CHARGES</b>		
TAX CERTIFICATES	3,000	4,800
OVERHEAD CHARGES	2,100	2,100
PARKING METER COLLECTION	70,000	68,000
PLANNING BOARD FEES	3,000	7,000
AIRPORT FEES	100,000	150,000
AIRPORT - SALE OF GLYCOL	2,557	3,300
AIRPORT - FUEL SALES	688,260	1,100,000
AIRPORT - OTHERS	51,054	58,660
SIGN FEES	5,000	5,000
OTHER FEES	1,000	2,000
	<b>\$ 925,971</b>	<b>\$ 1,400,860</b>
<b>LICENSES AND PERMITS</b>		
LICENCES	69,500	57,000
PERMITS	45,000	45,000
	<b>\$ 114,500</b>	<b>\$ 102,000</b>

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<b>REVENUES</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b>BUILDING RENTALS</b>		
RENT - 181 BRUNETVILLE ROAD	30,000	30,000
RENT - 76 BRUNELLE N	-	20,175
RENT - 6 QUEEN	-	-
RENT - 25 MILLVIEW	12,240	15,000
RENT - 170 BRUNETVILLE ROAD	-	-
CIVIC CENTRE	32,000	30,000
RECREATION	22,225	19,350
	<b>\$ 96,465</b>	<b>\$ 114,525</b>
<b>OTHER REVENUES</b>		
PROVINCIAL OFFENCES	131,860	136,905
TRANSFER FROM RESERVE	169,292	-
TRANSFER FROM CAPITAL LEVY RESERVE	747,300	670,662
BY-LAW RECOVERIES	32,000	30,000
PENALTIES & INTEREST CHARGES	69,000	69,000
INTEREST INCOME	60,000	60,000
OTHER INTEREST INCOME	430,185	430,025
RECYCLING BOARD	-	-
ACCESSIBLE BUS REVENUE	20,000	22,000
KAP/MOONBEAM LANDFILL SITE	30,000	30,000
BY-LAW VIOLATIONS	3,000	2,000
TRAFFIC TICKETS	15,000	14,500
FIRE & EMERGENCY	-	2,000
MISCELLANEOUS REVENUES	25,000	30,000
SNOW PLOWING AGREEMENTS	12,425	-
BUILDING INSPECTION RECOVERIES	15,000	15,000
CEMETERY REVENUES	61,841	61,841

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<b>REVENUES</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
EVACUATION	-	
RECOVERIES-EVAC COORDINATOR	93,670	94,048
SALE OF LAND	-	25,000
SALE OF USED EQUIPMENT	-	
SEARCH REQUEST	1,000	
OTHER REVENUES	32,100	31,150
ACCOUNTS RECEIVABLE FEES	10,000	15,000
MTO - LOCAL ROAD BOARD	7,320	7,300
SOLAR REVENUES	361,570	288,660
COMMUNITY DEVELOPMENT REVENUES	76,100	49,000
RECOVERY - MINOR HOCKEY	-	
RECOVERY - NeoNET	-	
PRIOR YEAR SURPLUS	-	
TRANSIENT TAX REVENUES	59,100	96,095
	<b>\$ 2,462,763</b>	<b>\$ 2,180,186</b>
<b>TOTAL REVENUES</b>	<b>\$ 19,319,677</b>	<b>\$ 19,453,929</b>

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<b>EXPENDITURES</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b><u>GENERAL GOVERNMENT</u></b>		
ELECTED OFFICIALS	129,251	134,918
ADMINISTRATION AND CLERK	482,735	469,060
TREASURY	705,870	721,835
WELLNESS COMMITTEE	9,000	9,000
MINOR CAPITAL EXPENDITURES	15,825	7,325
LIABILITY INSURANCE	73,310	98,800
OTHERS ( Audit, Loan Repayments, Subscriptions, Donations, Etc )	293,933	291,843
IT SERVICES	295,947	250,420
CIVIC CENTRE	221,650	221,517
VEHICLES	3,585	4,150
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 2,231,106</b>	<b>\$ 2,208,868</b>
<b><u>FIRE PROTECTION</u></b>		
FIREFIGHTERS WAGES & BENEFITS	1,365,890	1,339,950
STATION ( Utilities, Maintenance, Debenture repayment Etc )	214,778	222,583
VOLUNTEER BRIGADE	200,285	193,325
MINOR CAPITAL EXPENDITURES	5,000	25,285
911 CENTRE	21,200	20,600
VEHICLES	27,620	30,400
<b>TOTAL FIRE PROTECTION</b>	<b>\$ 1,834,773</b>	<b>\$ 1,832,143</b>

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<b>EXPENDITURES</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b><u>POLICE PROTECTION</u></b>		
RIDE PROGRAM	10,000	10,000
POLICE FORCE & ADMINISTRATION	2,007,284	2,067,100
POLICE SERVICES BOARD	3,105	2,985
<b>TOTAL POLICE PROTECTION</b>	<b>\$ 2,020,389</b>	<b>\$ 2,080,085</b>
<b><u>BUILDING &amp; BY-LAW SERVICES</u></b>		
TRAFFIC METERS	45,040	56,600
BY-LAW ENFORCEMENT	48,355	70,770
BY-LAW - VEHICLE	6,145	7,115
BUILDING INSPECTION	165,730	168,260
BUILDING INSPECTION - MINOR CAPITAL	-	-
BUILDING VEHICLE	5,695	5,290
ANIMAL CONTROL	41,205	50,810
	<b>\$ 312,170</b>	<b>\$ 358,845</b>
<b><u>OTHER PROTECTION</u></b>		
CROSSING GUARDS	27,575	27,635
EMERGENCY MANAGEMENT	97,670	97,045
VEHICLES	2,745	3,030
<b>TOTAL OTHER PROTECTION</b>	<b>\$ 127,990</b>	<b>\$ 127,710</b>

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<b>EXPENDITURES</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b>TRANSPORTATION SERVICES-MAINTENANCE</b>		
<b>ROAD MAINTENANCE</b>		
DITCHING	54,935	54,320
PAVING MAINTENANCE	181,720	203,660
BRUSHING	34,885	37,050
GRADING	46,560	44,235
GRAVEL PATCHING	42,100	45,220
DUST CONTROL	40,945	35,745
RAILWAY CROSSINGS	24,435	19,320
LANES	14,300	12,610
POT HOLES REPAIRS	117,230	112,550
STREET CLEANING	57,935	56,875
TRAFFIC SIGNALS	49,590	48,235
WEST RIVERSIDE LOCAL BOARD	6,435	6,320
CIRCLE MAINTENANCE	108,715	72,960
<b>TOTAL ROAD MAINTENANCE</b>	<b>\$ 779,785</b>	<b>\$ 749,100</b>

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<b>EXPENDITURES</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b><u>WINTER MAINTENANCE</u></b>		
SANDING	130,705	129,870
SNOW PLOWING	126,000	121,425
SNOW REMOVAL	178,550	267,030
SIDEWALK - PLOWING & SANDING	28,325	27,805
SNOW DUMP	-	7,500
<b>TOTAL WINTER MAINTENANCE</b>	<b>\$ 463,580</b>	<b>\$ 553,630</b>
<b><u>TRANSPORTATION - OTHER MAINTENANCE</u></b>		
CONNECTING LINK - OPERATIONS	79,570	91,530
HWY MAINTENANCE MTO	30,505	31,115
STREET LIGHTING	158,000	154,060
ADMINISTRATION ( P/W Admin wages, Benefits, Vacations, Etc )	871,404	803,795
DEBENTURES & LOANS	767,500	767,500
MISCELLANEOUS ( Utilities, Bldg. & Equip. Mtce, Supplies, Etc )	270,630	221,425
PUBLIC WORKS - MINOR CAPITAL	8,000	4,000
VEHICLES	364,286	385,555
GARBAGE COLLECTION	434,750	428,630
GARBAGE DISPOSAL	258,860	269,290
	<b>\$ 3,243,505</b>	<b>\$ 3,156,900</b>
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>\$ 4,486,870</b>	<b>\$ 4,459,630</b>

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<b>EXPENDITURES</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b><u>AIRPORT</u></b>		
AIRPORT OPERATIONS	1,194,845	1,665,569
BUILDING & EQUIPMENT	93,645	82,000
RUNWAY & TARMAC OPERATION	69,140	41,590
VEHICLES	59,695	48,320
<b>TOTAL AIRPORT</b>	<b>\$ 1,417,325</b>	<b>\$ 1,837,479</b>
<b><u>HEALTH SERVICES</u></b>		
PORCUPINE HEALTH UNIT	279,420	279,350
HEALTH CARE RECRUITMENT	36,570	37,305
SENSENBRENNER HOSPITAL - CT SCAN	-	18,750
CEMETERY OPERATIONS	125,590	159,040
<b>TOTAL HEALTH SERVICES</b>	<b>\$ 441,580</b>	<b>\$ 494,445</b>

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<b>EXPENDITURES</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b><u>SOCIAL SERVICES</u></b>		
COCHRANE DISTRICT SOCIAL SERVICES BOARD	1,231,689	1,248,240
NORTH CENTENNIAL MANOR--OPERATING	314,080	314,080
GOLDEN AGE CENTRE	40,000	45,700
KAP ACCESSIBLE BUS SERVICE	192,286	199,730
<b>TOTAL SOCIAL SERVICES</b>	<b>\$ 1,778,055</b>	<b>\$ 1,807,750</b>
<b><u>RECREATION AND CULTURAL SERVICES</u></b>		
PARKS, PLAYGROUNDS AND FIELDS	216,595	185,755
HEALTHY COMMUNITIES	2,500	3,500
SPORTS PALACE	1,149,414	1,226,309
SPORTS PALACE - MINOR CAPITAL	22,000	17,400
DONAT BROUSSEAU POOL	683,645	720,720
DONAT BROUSSEAU POOL - MINOR CAPITAL	27,000	22,960
RECREATION FLEET	32,545	31,650
ADMINISTRATION	149,611	171,770
BEAUTIFICATION	155,101	153,285
LIBRARY	272,235	275,590
MUSEUM	63,715	23,915
SPECIAL EVENTS	89,100	89,910
<b>TOTAL RECREATION AND CULTURAL SERVICES</b>	<b>\$ 2,863,461</b>	<b>\$ 2,922,764</b>

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<b>EXPENDITURES</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b><u>COMMUNITY DEVELOPMENT</u></b>		
ADMINISTRATION	99,207	98,635
BUILDING MAINTENANCE	-	16,290
FESTIVAL OF LIGHTS	16,135	45,305
LUMBERJACK FESTIVAL	95,785	40,470
100TH ANNIVERSARY CELEBRATION	-	38,000
SPORTS & TRADE SHOW	-	10,765
OTHERS	2,285	2,265
VEHICLES	7,270	7,570
	<b>\$ 220,682</b>	<b>\$ 259,300</b>
<b><u>PLANNING &amp; DEVELOPMENT</u></b>		
PLANNING BOARD	54,095	59,255
TOWN ENTRANCE SIGN	10,645	45,630
BUSINESS IMPROVEMENT AREA	30,920	45,525
ECONOMIC DEVELOPMENT	250,000	200,000
MUNICIPAL ACCOMODATION TAX	-	48,047
SOLAR PROJECTS	209,556	212,601
BOAT LAUNCH	6,775	7,010
WELCOME CENTRE - OPERATIONS	56,450	52,925
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>\$ 618,441</b>	<b>\$ 670,993</b>

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<b>EXPENDITURES</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
<b><u>FINANCIAL &amp; OTHERS</u></b>		
INTEREST - BANK LOAN	-	-
PROPERTY ASSESSMENT	93,653	95,432
LOCAL IMPROVEMENT DEBENTURES	52,107	52,107
NEGOTIATION & ARBITRATION	10,000	-
VACANCY REBATES - TAX WRITE-OFFS	35,300	39,150
TRANSFER TO RESERVE	735,973	184,656
OTHERS	38,802	17,682
RENTAL BUILDING -181 BRUNETVILLE RD	-	2,110
RENTAL BUILDING - 6 QUEEN	-	180
SALE OF LAND EXPENSES	1,000	2,600
SALE OF FUEL EXPENSES-AIRPORT	-	-
<b>TOTAL FINANCIAL AND OTHERS</b>	<b>\$ 966,835</b>	<b>\$ 393,917</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 19,319,677</b>	<b>\$ 19,453,929</b>

TOWN OF KAPUSKASING

SUMMARY OF MINOR CAPITAL EXPENSES

BUDGET 2020

DESCRIPTION	DEPARTMENT REQUEST	DEPARTMENT REVIEW	COMMITTEE	COUNCIL	PRIORITIES
<b><i>ADMINISTRATION</i></b>					
Computer ergonomics	\$ 5,000	\$ 500	\$ 500	\$ 500	Mandatory
Staff Chairs - Council Chambers	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	Discretionary
1-4-121900-8990	\$ 6,500	\$ 2,000	\$ 2,000	\$ 2,000	
<b><i>TREASURY</i></b>					
Canon Printer / Lease ( 12 Months)	3,325	3,325	3,325	3,325	Mandatory
Desk Chairs / Ergonomics	2,000	2,000	2,000	2,000	Discretionary
1-4-125109-8990	\$ 5,325	\$ 5,325	\$ 5,325	\$ 5,325	
<b><i>IT SERVICES</i></b>					
Audio Video/Live Streaming	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	Discretionary
Projector for Auditorium	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	Discretionary
NLS	\$ 20,000	\$ 20,000	\$ 44,320	\$ 44,320	Mandatory
1-4-127101-8990	\$ 40,000	\$ 50,000	\$ 74,320	\$ 74,320	
<b><i>CIVIC BUILDING MAINTENANCE</i></b>					
Civic Centre Building Condition Survey		10,000	10,000	10,000	Mandatory
A/C unit in auditorium kitchen		4,500	4,500	4,500	Mandatory
Carpets		6,000	3,000	3,000	Mandatory
Green rooms flooring		10,000	10,000	10,000	Mandatory
1-4-127125-8990	\$ -	\$ 30,500	\$ 27,500	\$ 27,500	

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SUMMARY OF MINOR CAPITAL EXPENSES

BUDGET 2020

DESCRIPTION	DEPARTMENT REQUEST	DEPARTMENT REVIEW	COMMITTEE	COUNCIL	PRIORITIES
<b><u>FIRE STATION CAPITAL</u></b>					
Hi-Volume Hose	2,365	4,730	4,730	-	Transferred in Operations
A/C Units in conference rooms	8,900	8,900	8,900	6,000	Mandatory
Piercing nozzle	1,210	1,210	1,210	1,210	Savings
Combination spreader-cutter extrication tool	18,075	18,075	18,075	18,075	Discretionary
1-4-211900-8990	\$ 30,550	\$ 32,915	\$ 32,915	\$ 25,285	
<b><u>EQUIPMENT METERS</u></b>					
Elite + Retrofit Solar Door & Monitoring	4,000	4,000	4,000	4,000	Savings
1-4-230135-8990	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
<b><u>AIRPORT</u></b>					
Major cracks repair	10,000	10,000	10,000	10,000	Mandatory
Perimeter fencing	10,000	10,000	10,000	10,000	Mandatory
Grindlazer line remover	7,000	7,000	7,000	7,000	Savings
1-4-365109-8990	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	
<b><u>PUBLIC WORKS</u></b>					
Garage door repair to the electrical shop	4,000	4,000	4,000	4,000	Discretionary
1-4-372165-8990	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
<b><u>GRADER</u></b>					
Auto greasing for new Grader	-	10,000	10,000	10,000	Discretionary
1-4-379977-8990	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	
<b><u>GARBAGE COLLECTION</u></b>					
Commercial Recycling Bins	12,000	12,000	12,000	12,000	Mandatory
1-4-441451-8990	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
<b><u>CEMETERY</u></b>					
Cemetery Monument Maintenance		20,000	20,000	20,000	Discretionary
Work on cemetery roads		20,000	20,000	20,000	Discretionary
1-4-550109-8990	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	

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SUMMARY OF MINOR CAPITAL EXPENSES

BUDGET 2020

DESCRIPTION	DEPARTMENT REQUEST	DEPARTMENT REVIEW	COMMITTEE	COUNCIL	PRIORITIES
<b><u>PARKS/PLAYGROUNDS AND FIELDS</u></b>					
Ball Field drag	6,700	6,700	6,700	-	Discretionary
Riverside Park Walkway - Paving	10,000	10,000	10,000	10,000	Mandatory
Dug out protective fencing	6,000	6,000	6,000	6,000	Discretionary
1-4-712161-8990	\$ 22,700	\$ 22,700	\$ 22,700	\$ 16,000	
<b><u>ARENA</u></b>					
Rubber Flooring	3,000	3,000	3,000	-	Transferred in Operations
Tables	2,500	2,500	2,500	2,500	Discretionary
Stage	8,000	8,000	8,000	8,000	Discretionary
Floor Machine	6,900	6,900	6,900	6,900	Discretionary
1-4-718165-8990	\$ 20,400	\$ 20,400	\$ 20,400	\$ 17,400	
<b><u>DONAT BROUSSEAU POOL</u></b>					
Generator for Building		6,000	6,000	-	
Paint Deck & Balcony Walls		20,000	20,000	20,000	Mandatory
Pool Vacuum		3,860	3,860	-	
Deck Stor-A-Way		2,960	2,960	2,960	Discretionary
GPS Clock System		4,290	4,290	-	
1-4-719165-8990	\$ -	\$ 37,110	\$ 37,110	\$ 22,960	

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SUMMARY OF MINOR CAPITAL EXPENSES

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DESCRIPTION	DEPARTMENT REQUEST	DEPARTMENT REVIEW	COMMITTEE	COUNCIL	PRIORITIES
<b><u>CURLING CLUB</u></b>					
Repairs to Curling Club brine lines on header			10,000	5,000	Mandatory
1-4-724109-8990	\$ -	\$ -	\$ 10,000	\$ 5,000	
<b><u>BEAUTIFICATION</u></b>					
Repair Flower Beds - Front of Civic	2,500	2,500	2,500	2,500	Discretionary
Dump Trailer	11,000	11,000	11,000	-	
Lawn Tractor	8,500	8,500	8,500	8,500	Mandatory
Demolish Beautification Building	6,000	6,000	6,000	6,000	Discretionary
Waterpark Vegetation Control	3,000	3,000	3,000	3,000	Discretionary
Park upgrades (re: 100th)	5,000	15,000	15,000	15,000	Discretionary
1-4-725729-8990	\$ 36,000	\$ 46,000	\$ 46,000	\$ 35,000	
<b><u>TOWN ENTRANCE SIGN</u></b>					
New Town Entrance Sign	-	25,000	45,000	45,000	Discretionary
1-4-821822-8990	\$ -	\$ 25,000	\$ 45,000	\$ 45,000	
<b>TOTAL</b>	<b>\$ 208,475</b>	<b>\$ 368,950</b>	<b>\$ 420,270</b>	<b>\$ 372,790</b>	