

**Corporation of the Township of Chisholm**  
*Municipal Office: 2847 Chiswick Line, RR #4, Powassan, ON P0H 1Z0*  
*(705)724-3526 - Fax (705)724-5099*  
[info@chisholm.ca](mailto:info@chisholm.ca)

Gail Degagne, Mayor  
Jennistine Leblond, CAO Clerk-Treasurer

**AGENDA**

**FINANCE COMMITTEE MEETING**

**Thursday, April 25, 2024 7pm**

1. Call meeting to Order and Land Acknowledgement  
“We respectfully acknowledge that we are on the traditional territory of the Anishinaabe Peoples, in the Robinson-Huron and Williams Treaties areas. We wish to acknowledge the long history of First Nations and Metis Peoples in Ontario and show respect to the neighbouring Indigenous communities. We offer our gratitude for their care for, and teachings about, our earth and our relations. May we continue to honor these teachings.”
2. Adoption of the Agenda
3. Notice of Pecuniary Interest
4. Minutes of March 28, 2024 (Encl.)
5. Open Forum
6. Discussion and Review of the following:
  - a. Memo - Highlights from CAO
  - b. Proposed Operating Budget
  - c. Proposed Capital Budget
  - d. Effect on 2024 Tax Ratio
  - e. Tax Impact on Median/Typical Property
  - f. Frequency distribution of Tax Impact Residential
  - g. Summary of Reserves
  - h. MPAC Review
  - i. OMPF trend
7. Public Meeting Scheduled for May 28, 2024  
  
Next Finance Meeting - TBD
8. Adjournment

**TOWNSHIP OF CHISHOLM**

**FINANCE COMMITTEE MEETING**

**DATE:** March 28, 2024  
**TIME:** 7:00 P.M.  
**LOCATION:** Council Chambers

**PRESENT:** Mayor Gail Degagne, Councillors Nunzio Scarfone, Bernadette Kerr, Paul Sharp, CAO Clerk Treasurer (CAO) Jenny Leblond, Operations Superintendent Shawn Hughes

**REGRETS:** Councillor Claire Riley

**CALL TO ORDER AND LAND ACKNOWLEDGEMENT**

“We respectfully acknowledge that we are on the traditional territory of the Anishinaabe Peoples, in the Robinson-Huron and Williams Treaties areas. We wish to acknowledge the long history of First Nations and Metis Peoples in Ontario and show respect to the neighbouring Indigenous communities. We offer our gratitude for their care for, and teachings about, our earth and our relations. May we continue to honor these teachings.”

The meeting was called to order by Mayor at 7:00 p.m.

**1.0 ADOPTION OF AGENDA**

**Resolution 2024-04 (FC)**

Paul Sharp and Bernadette Kerr: Be it resolved that the *Agenda* for this meeting be approved as presented.

**‘Carried’**

**2.0 ADOPTION OF MINUTES**

**Resolution 2024-05 (FC)**

Bernadette Kerr and Nunzio Scarfone: Be it resolved that council adopt minutes of January 25th, 2024 as presented.

**‘Carried’**

**3.0 OPEN FORUM**

**4.0 The following was reviewed:**

- 4.1 Memo - Highlights from CAO
- 4.2 Proposed Operating Budget
- 4.3 Proposed Capital Budget
- 4.4 Effect on 2024 Tax Ratio
- 4.5 Tax Impact on Median/Typical Property
- 4.6 Summary of Reserves

**5.0 NEXT FINANCE COMMITTEE**

April 25, 2025

**7.0 ADJOURNMENT**

**Resolution 2024-06(FC)**

Nunzio Scarfone and Bernadette Kerr: Be it resolved that we do now adjourn this Finance Committee meeting to meet again April 25, 2024.

**'Carried'**

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Chairperson, Gail Degagne

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CAO Clerk-Treasurer, Jenny Leblond

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Gail Degagne, Mayor  
Jennistine Leblond, CAO Clerk-Treasurer

## MEMO

To: Council

From: Jenny Leblond, CAO Clerk Treasurer

Date: April 22, 2024

Re: **Finance Meeting #3 for 2024 Budget**

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This third meeting of the Finance Committee includes the third draft operating budget and second draft capital package for the 2024 fiscal year.

This operating draft budget slightly reduces the tax rate from what was presented in the first draft.

- Draft #1 Tax Rate .01294336
- Draft #2 Tax Rate .01288387
- Draft #3 Tax Rate .01269683

For a single family dwelling with an average assessment of \$196,000, the increase would be \$94.49. Draft #1 budgeted for an increase of \$142.81 on the same assessed value and Draft#2 increased by \$131.15

This following changes and/or notes of interest are below:

### OPEARTING BUDGET

- Supplemental (future) assessment was budgeted for an additional \$14,000 in revenues once staff reviewed the assessment analysis from MPAC.
- Roads Revenue was increased by \$5,000 to help neighbouring municipalities and road associations.
- Insurance came in at an overall 11% increase which is down from the original 15% suggested. It is not 11% across all budget lines so the individual department budgets will change when the invoice comes in. This change will be made before final approval of Council.
- EHT for By-law Officer was missed in last draft (\$50)
- Added a budget of \$1500 for the new Police Service Board expenses.
- Further reduced Winter Sand by \$5,000 because of surplus. The surplus pile has been measured since last draft.
- Garage furnace fuel reduced due to warm winter and somewhat early spring.
- Increase in Powassan Library Levy – request of \$3,630 for 2024

### CAPITAL BUDGET – Final

- Fire Department to replace 5 bunker suits, the rescue van and Thermal Imager for a total of \$101,500. Paid for by reserves.
- Public works to outfit the Freightliner with a cross conveyor for a total of \$12,000. Paid for by reserves.
- Base Repairs only and pulverizing of Memorial Park Drive from Alderdale to Kells Road. Paid for by Gas Tax and OCIF funding. (Re-hard surfacing not planned until 2025)
- Gravel application to Memorial Park Drive from Alderdale to Golf Course Road, Beach Road and Hills Siding Road. Also, a gravel lift to low parts of Memorial near Beach Intersection. Paid for by Gas Tax and OCIF funding.

**Budget Summary**

Draft April 25, 2024

	Proposed Budget 2024	ACTUALS 2023 to date	Prior Year Budget 2023	% Change between budget yrs	Projected 2025	Projected 2026
<b>REVENUE</b>	-\$ 2,730,642	-\$ 2,871,403	-\$ 2,740,911	-0.37%	-\$ 2,668,053	-\$ 2,708,185
<b>EXPENSES</b>						
Fire Dept	\$ 152,146	\$ 236,534	\$ 144,552	5.25%	\$ 153,358	\$ 154,581
Public Works	\$ 1,223,328	\$ 1,028,969	\$ 1,021,295	19.78%	\$ 1,222,087	\$ 1,234,308
Council & Election	\$ 42,950	\$ 55,188	\$ 42,450	1.18%	\$ 40,050	\$ 40,050
Admin and Gen Govt	\$ 470,632	\$ 456,546	\$ 468,785	0.39%	\$ 460,138	\$ 464,739
Environmental	\$ 124,818	\$ 110,392	\$ 114,639	8.88%	\$ 126,066	\$ 127,327
Health/Social/Recreation/Plan	\$ 486,169	\$ 721,648	\$ 717,583	-32.25%	\$ 535,631	\$ 530,329
Other Expenses	\$ 230,600	\$ 230,810	\$ 228,129	1.08%	\$ 232,901	\$ 235,224
<b>Total Expenses</b>	<b>\$ 2,730,642</b>	<b>\$ 2,840,087</b>	<b>\$ 2,737,433</b>	<b>4.32%</b>	<b>\$ 2,770,230</b>	<b>\$ 2,786,557</b>
<b>(Surplus)/Deficit</b>	<b>\$ 0</b>	<b>-\$ 31,316</b>	<b>-\$ 3,480</b>		<b>\$ 102,177</b>	<b>\$ 78,373</b>

**Transfers into Reserves Summary:**

Transfer to Reserves for Broadband	-
Transfer to Reserves Fire Dept	31,000
Reserve for Future road needs	20,000
Trsfr to Reserves Landfill Closure	10,400
Transfer to Reserves for Working Funds	-
Trsf to Reserves for Equipment	32,500
Trsf for Integrity Commissioner	-
Trsf to Property Clean up Reserves	-
Trsf to Plan review	-
	<u><u>93,900</u></u>

As per budget policy, contribute, at a minimum of, 5% of previous year tax levy into capital expenditures; current year or reserves

Prior Year tax levy	(1,780,994)
times 5%	<b>89,050</b>

NOTES:

**Corporation of Township of Chisholm**

**Board Levies - Budget 2024**

Actual (A) / Contribution (C) / Estimate (E)

	<b>2024</b>	<b>2023</b>	<b>Inc./Dec.</b>	<b>% Inc./Dec.</b>	<b>How is Levy Calculated?</b>
Cassellholme	54,612 A	54,433	179	0.3%	Weighted Assessment
Casselholme - Redevelopment	* start 2025	-			
North Bay Mattawa Conservation Authority	14,383 A	13,440	943	7.0%	MNRF's current value assessment (CVA) based levy apportionment
Nipissing District Social Services Administration Board	309,937 A	298,615	11,322	3.8%	Weighted Assessment
North Bay-Parry Sound District Health Unit	42,258 A	41,027	1,231	3.0%	MPAC population
Policing	170,347 A	171,139	(792)	-0.5%	estimated cost per property
Powassan & District Union Library Board	33,646 A	30,016	3,630	12.1%	18-20-62 split, loosely based on membership
	<b>625,183</b>	<b>608,670</b>	<b>16,513</b>	<b>2.7%</b>	

**Total**

**Note:**

REVENUE						Draft April 25, 2024				
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023 to date	Prior Year Budget 2023	% Change	Comments on Proposed Budget	Projected 2025	Projected 2026	Comments	
<b>Cemetery Revenue</b>										
1-3-0000-1000	Sale of Plots	-\$ 600	\$ -	-\$ 600	0.00%		-\$ 600	-\$ 600		
1-3-0000-2000	General Revenue - Cemetery	-\$ 500	-\$ 982	-\$ 500	0.00%		-\$ 500	-\$ 500		
<b>General Taxation</b>										
1-3-1000-1000	Residential and Farm	-\$ 1,904,792	-\$ 1,780,994	-\$ 1,796,465	5.26%	3.5% inc to total tax rate	-\$ 1,942,888	-\$ 1,980,984		
1-3-1000-2000	Commercial & Industrial		-\$ 15,471		#DIV/0!					
1-3-1000-4000	General - Supplementary Taxes	-\$ 14,000	-\$ 32,247		#DIV/0!					
1-3-1000-5000	General - Taxes Written Off		\$ 19,145		#DIV/0!					
<b>Taxation School Boards</b>										
1-3-1100-1000	English Public Levy		-\$ 189,313	-\$ 187,401	-100.00%					
1-3-1200-1000	French Public Levy		-\$ 3,416	-\$ 3,416	-100.00%					
1-3-1300-1000	English Separate Levy		-\$ 18,299	-\$ 18,418	-100.00%					
1-3-1400-1000	Fench Separate Levy		-\$ 13,830	-\$ 13,850	-100.00%					
1-3-1500-1000	Education - Commercial Industrial		-\$ 8,929	-\$ 9,561	-100.00%					
<b>Unconditional Grants Provincial</b>										
1-3-4200-5120	Ontario Municipal Partnership Fund	-\$ 507,100	-\$ 518,400	-\$ 518,400	-2.18%	actual	-\$ 518,400	-\$ 518,400		
<b>Federal Grants</b>										
1-3-5100-5720	Federal Government	-\$ 2,100	\$ -	-\$ 2,100	0.00%		-\$ 2,100	-\$ 2,100		
<b>Conditional Grants (Provincial)</b>										
1-3-5200-5200	Wolf Damage Grants		-\$ 1,180		#DIV/0!		\$ -	\$ -		
1-3-5200-5220	Other Grants	-\$ 75,000				Nords - Yr 4 of 5 Pioneer Bridge				
1-3-5200-5300	Infrastructure Grants				#DIV/0!		\$ -	\$ -		
1-3-5200-5325	Other Provincial Grants		\$ -	-\$ 11,250	-100.00%		\$ -	\$ -		
1-3-5200-5355	Drainage Grant Revenue	-\$ 8,000	-\$ 5,014	-\$ 8,000	0.00%		-\$ 8,080	-\$ 8,161		
1-3-5200-5356	Drainage Recoverable - Owners				#DIV/0!		\$ -	\$ -		
<b>Admsitration Revenue</b>										
1-3-6100-1910	Rev Re:Mandatory Septic Inspections	-\$ 500	-\$ 570	-\$ 1,500	-66.67%		-\$ 505	-\$ 510		
1-3-6100-5785	Newsletter Advertising	-\$ 300	-\$ 190	-\$ 300	0.00%		-\$ 303	-\$ 306		
NEW	Filming Permits	-\$ 250	-\$ 100	-\$ 250	0.00%		-\$ 253	-\$ 255		
1-3-6100-5900	Bylaw Enforcement recovery			\$ -	#DIV/0!		\$ -	\$ -		
1-3-6100-7770	Tax Certificate	-\$ 2,500	-\$ 1,380	-\$ 2,500	0.00%		-\$ 2,525	-\$ 2,550		
1-3-6100-7800	Tax Registration Revenue	-\$ 2,000	-\$ 2,250	-\$ 1,500	33.33%		-\$ 2,020	-\$ 2,040		
1-3-6100-7900	Provincial Offences Net Revenue	\$ -	\$ -	-\$ 500	-100.00%	had to payout in 2023, no revenue	\$ -	\$ -		
<b>Building Revenue</b>										
1-3-6200-7240	Building Permits	-\$ 22,500	-\$ 35,584	-\$ 20,000	12.50%	matches expense	-\$ 22,725	-\$ 22,952		
1-3-6200-7250	Transfer from Res - Building Dept				#DIV/0!		\$ -	\$ -		
<b>Animal Control Revenue</b>										
1-3-6300-7210	Dog Taxes Collected	-\$ 1,500	-\$ 1,732	-\$ 1,500	0.00%		-\$ 1,515	-\$ 1,530		
1-3-6300-7220	Dog Taxes Collect. By Animal Control				#DIV/0!		\$ -	\$ -		
1-3-6300-7400	Pound Fees and Fines		-\$ 375		#DIV/0!		\$ -	\$ -		



<b>Roads Revenue</b>										
1-3-6400-7740	Roads Revenue	-\$ 40,000	-\$ 13,630	-\$ 18,500	116.22%	MACK sale, service agreements	-\$ 40,400	-\$ 40,804		
1-3-6400-7760	Aggregate Resources Revenue	-\$ 7,500	-\$ 8,367	-\$ 4,000	87.50%		-\$ 7,575	-\$ 7,651		
<b>Fire Department Revenue</b>										
1-3-6500-5795	Fire Dept Revenue				#DIV/0!		\$ -	\$ -		
<b>Environmental Revenue</b>										
1-3-6700-7535	Recycling Revenue	-\$ 24,000	-\$ 24,001	-\$ 20,000	20.00%		-\$ 24,240	-\$ 24,482		
1-3-6700-7540	Tipping Fees	-\$ 5,000	-\$ 6,082	-\$ 3,000	66.67%		-\$ 5,050	-\$ 5,101		
1-3-6700-7542	Electronics Removal				#DIV/0!		\$ -	\$ -		
1-3-6700-7545	Scrap Metal Removal	-\$ 3,500	-\$ 3,427	-\$ 3,000	16.67%		-\$ 3,535	-\$ 3,570		
<b>Planning Revenue</b>										
1-3-6800-7780	Zoning Fees	-\$ 3,000	-\$ 4,185	-\$ 3,000	0.00%		-\$ 3,030	-\$ 3,060		
1-3-6800-7781	Deposits - Zoning By-Law Fees				#DIV/0!		\$ -	\$ -		
1-3-6800-7782	Recoverable Planning Expenses				#DIV/0!		\$ -	\$ -		
1-3-6800-7785	Severance Application Fees	-\$ 10,000	-\$ 14,957	-\$ 10,000	0.00%		-\$ 10,100	-\$ 10,201		
1-3-6800-7795	Minor Variance Fees	-\$ 1,000	-\$ 975	-\$ 1,000	0.00%		-\$ 1,010	-\$ 1,020		
1-3-6800-7800	Admin Fees - Road Allowances	-\$ 500	-\$ 500	-\$ 500	0.00%		-\$ 505	-\$ 510		
1-3-6800-7805	Deposits - Lakeshore Road Allowance				#DIV/0!		\$ -	\$ -		
1-3-6800-7810	Frontage Fees	-\$ 5,000	-\$ 9,906	-\$ 5,000	0.00%		-\$ 5,050	-\$ 5,101		
1-3-6800-7820	Planning Fees				#DIV/0!		\$ -	\$ -		
<b>Other Revenue</b>										
1-3-8000-5000	Interest Income	-\$ 1,000	-\$ 478	-\$ 7,500	-86.67%		-\$ 1,010	-\$ 1,020		
1-3-8000-7510	Penalties - Current Taxes	-\$ 17,000	-\$ 18,606	-\$ 17,000	0.00%		-\$ 17,170	-\$ 17,342		
1-3-8000-7520	Interest - Tax Arrears	-\$ 14,000	-\$ 14,019	-\$ 14,000	0.00%		-\$ 14,140	-\$ 14,281		
1-3-8000-9100	Other Revenue	-\$ 2,500	-\$ 3,750	-\$ 2,500	0.00%		-\$ 2,525	-\$ 2,550		
1-3-8000-9905	Cont. from Reserves - Working Funds	-\$ 20,000			#DIV/0!		-\$ 20,200	-\$ 20,402		
1-3-8000-9915	Cont. from Capital Fund				#DIV/0!		\$ -	\$ -		
1-3-8000-9920	Cont. from Reserves - Rd Equip				#DIV/0!		\$ -	\$ -		
1-3-8000-9921	Cont from Reserves - Roads Exp				#DIV/0!		\$ -	\$ -		
1-3-8000-9955	Contribution from Reserve - Gas Tax	-\$ 25,000			#DIV/0!					
1-3-8000-9960	Contribution from reserves - FD		-\$ 103,509		#DIV/0!		\$ -	\$ -		
1-3-8000-9977	Cont from Res for Emerg. Planning				#DIV/0!		\$ -	\$ -		
	Cont from Res - Plan Review	-\$ 10,000	-\$ 10,000	-\$ 10,000	0.00%		-\$ 10,100	-\$ 10,201		
	Cont from Res - COVID									
	Cont from Res - Efficiencies		-\$ 23,900	-\$ 23,900						
	<b>TOTAL REVENUE</b>	-\$ 2,730,642	-\$ 2,871,403	-\$ 2,740,911	-0.37%		-\$ 2,668,053	-\$ 2,708,185		



Budget Prep

Draft April 25, 2024

Department: 1-3-0100- Council

G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments	Projected 2025	Projected 2026	Comments
1110	Remuneration - Meetings	\$ 22,500	\$ 37,855	\$ 26,000	-13.46%	should be less meetings in 2024	\$ 26,000	\$ 26,000	
NEW	Remuneration - Conferences	\$ 7,500	\$ -	\$ -	#DIV/0!	Roma (2), FONOM (3), AMO (3)			
1120	Travel and Conferences	\$ 10,500	\$ 12,833	\$ 12,000	-12.50%		\$ 12,000	\$ 12,000	
1130	Other Expenses	\$ 500	\$ -	\$ 500	0.00%		\$ 500	\$ 500	
1141	CPP premium	\$ 1,000	\$ 1,251	\$ 700	42.86%		\$ 700	\$ 700	
1150	EHT premium	\$ 650	\$ 738	\$ 550	18.18%		\$ 550	\$ 550	
1160	Integrity Commissioner	\$ 300	\$ 2,511	\$ 2,700	-88.89%	annual retainer	\$ 300	\$ 300	
NEW	Trsf to Integrity Comm Reserve			\$ -	#DIV/0!				
<b>TOTALS</b>		<b>\$ 42,950</b>	<b>\$ 55,188</b>	<b>\$ 42,450</b>	<b>1.18%</b>		<b>\$ 40,050</b>	<b>\$ 40,050</b>	

Department: 1-3-0200- Elections

G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments	Projected 2025	Projected 2026	Comments
1310	Remuneration - Election Staff	\$ -			#DIV/0!	no elections until 2026	\$ -	\$ -	
	Vendor	\$ -							
1320	Supplies and Services	\$ -			#DIV/0!		\$ -	\$ -	
<b>TOTALS</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>		<b>\$ -</b>	<b>\$ -</b>	

<b>TOTALS</b>	<b>\$ 42,950</b>	<b>\$ 55,188</b>	<b>\$ 42,450</b>	<b>1.18%</b>
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<b>\$ 40,050</b>	<b>\$ 40,050</b>
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Department: 1-4-0300 Admin							Projected 2025	Projected 2026	Comments
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
1141	CPP Premium	\$ 9,495	\$ 8,272	\$ 9,405	0.96%		\$ 9,590	\$ 9,686	
1410	Salaries Admin	\$ 236,582	\$ 216,565	\$ 221,481	6.82%		\$ 238,948	\$ 241,338	
1430	Training	\$ 1,600	\$ 915	\$ 1,600	0.00%		\$ 1,616	\$ 1,632	
1440	Travel Conferences & Other	\$ 3,500	\$ 4,601	\$ 3,000	16.67%	AMO plus 3 MMAH/MFAO mtgs in Sudbury	\$ 3,535	\$ 3,570	
1460	EI Premium	\$ 5,429	\$ 3,945	\$ 4,863	11.64%		\$ 5,484	\$ 5,538	
1470	EHT Premiums	\$ 4,613	\$ 4,324	\$ 4,319	6.82%		\$ 4,659	\$ 4,706	
1476	OMERS	\$ 16,329	\$ 16,399	\$ 16,193	0.84%		\$ 16,493	\$ 16,657	
1480	Group Insurance Benefits	\$ 17,532	\$ 17,227	\$ 18,216	-3.75%		\$ 17,707	\$ 17,884	
1485	Health and Safety	\$ 100	\$ -	\$ 100	0.00%		\$ 101	\$ 102	
1490	WSIB Premiums	\$ 8,943	\$ 8,097	\$ 8,018	11.53%		\$ 9,032	\$ 9,123	
1498	Office Expenses	\$ 10,013	\$ 6,676	\$ 10,000	0.13%		\$ 10,113	\$ 10,214	
1520	Insurance	\$ 32,003	\$ 32,923	\$ 32,849	-2.58%	confirmed at 11% overall	\$ 32,323	\$ 32,646	
1530	Contracted Office Services	\$ 3,400	\$ 3,147	\$ 2,700	25.93%		\$ 3,434	\$ 3,468	
1540	Computer Software Expenses	\$ 16,000	\$ 10,741	\$ 12,500	28.00%	Significant increase for taxation software support	\$ 16,160	\$ 16,322	
1610	Office Supplies	\$ 5,000	\$ 3,956	\$ 5,000	0.00%		\$ 5,050	\$ 5,101	
1620	Telephone, Fax, Teleconference	\$ 7,500	\$ 7,612	\$ 6,500	15.38%		\$ 7,575	\$ 7,651	
1621	Cell phone	\$ 1,000	\$ 988	\$ 900	11.11%		\$ 1,010	\$ 1,020	
1630	Postage	\$ 5,000	\$ 4,774	\$ 5,000	0.00%		\$ 5,050	\$ 5,101	
1660	Sub and Magazines	\$ 3,600	\$ 3,661	\$ 3,400	5.88%		\$ 3,636	\$ 3,672	
1710	Office Equipment	\$ 1,000	\$ 244	\$ 1,000	0.00%		\$ 1,010	\$ 1,020	
1720	Computer Equipment	\$ 500	\$ -	\$ 500	0.00%		\$ 505	\$ 510	
1735	Miscellaneous	\$ -	\$ 1,308		#DIV/0!		\$ -	\$ -	
Department: 1-4-0400- Gen Govt							Projected 2025	Projected 2026	Comments
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
NEW	Asset Mgmt consulting	\$ 12,000							
1670	Audit Fees	\$ 16,900	\$ 15,516	\$ 16,150	4.64%	increase in audit fees	\$ 17,069	\$ 17,240	
1675	Tax Registration Expenses	\$ 2,500	\$ 2,394	\$ 2,500	0.00%		\$ 2,525	\$ 2,550	
1680	Legal Fees	\$ 8,000	\$ 13,763	\$ 10,000	-20.00%		\$ 5,000	\$ 5,050	
1690	Advertising	\$ 500	\$ -	\$ 500	0.00%		\$ 505	\$ 510	
1720	Receptions	\$ 750	\$ 690	\$ 500	50.00%		\$ 758	\$ 765	
1740	Interest Expense (Operating Loan)			\$ -	#DIV/0!	shouldn't need to use operating loan	\$ -	\$ -	
1750	Bank Charges	\$ 2,400	\$ 2,142	\$ 2,000	20.00%	increasing users of the debit machine	\$ 2,424	\$ 2,448	
1800	Awards and Recognition	\$ 750	\$ 508	\$ 1,000	-25.00%		\$ 758	\$ 765	
1810	General Donations	\$ 1,500	\$ 1,345	\$ 1,500	0.00%		\$ 1,515	\$ 1,530	
2770	Property Assessment (MPAC)	\$ 25,191	\$ 25,191	\$ 25,191	0.00%		\$ 25,443	\$ 25,697	
2805	Website	\$ 11,000	\$ 3,341	\$ 3,000	266.67%	includes Granicus	\$ 11,110	\$ 11,221	
5330	One time Efficiencies	\$ -	\$ 28,329	\$ 23,900	-100.00%				
	Transfer to Levy Reserve								
	<b>TOTALS</b>	<b>\$ 470,632</b>	<b>\$ 456,546</b>	<b>\$ 468,785</b>	<b>0.39%</b>		<b>\$ 460,138</b>	<b>\$ 464,739</b>	

Budget Prep

Draft April 25, 2024

Department: 1-4-0500- Fire Dept.

G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments	Projected 2025	Projected 2026	Comments
1141	CPP	\$ 675	\$ 705	\$ 675			\$ 682	\$ 689	
1460	EI			\$ -			\$ -	\$ -	
1480	EHT	\$ 275	\$ 269	\$ 275	0.00%		\$ 278	\$ 281	
2125	Materials and Supplies	\$ 1,200	\$ 1,138	\$ 1,200	0.00%		\$ 1,212	\$ 1,224	
2130	Building Maintenance	\$ 1,500	\$ 41	\$ 1,500	0.00%		\$ 1,515	\$ 1,530	
2135	Communications	\$ 5,500	\$ 5,378	\$ 5,500	0.00%		\$ 5,555	\$ 5,611	
2140	Training	\$ 8,000	\$ 4,800	\$ 7,000	14.29%		\$ 8,080	\$ 8,161	
2145	Insurance	\$ 24,300	\$ 21,892	\$ 21,847	11.23%	confirmed at 11% overall	\$ 24,543	\$ 24,789	
2146	WSIB	\$ 7,800	\$ 8,933	\$ 7,800	0.00%		\$ 7,878	\$ 7,957	
2150	Equipment Maintenance	\$ 10,000	\$ 8,155	\$ 10,000	0.00%		\$ 10,100	\$ 10,201	
2155	Fire Agreement - MNR	\$ 186	\$ 189	\$ 186	0.00%		\$ 188	\$ 190	
2157	Heavy Extracation	\$ 1,200		\$ 1,200	0.00%		\$ 1,212	\$ 1,224	
2160	Health and Safety	\$ 5,500	\$ 5,212	\$ 4,500	22.22%		\$ 5,555	\$ 5,611	
2165	Radio Equipment	\$ 2,500	\$ 1,294	\$ 2,700	-7.41%		\$ 2,525	\$ 2,550	
2180	Gas and Oil	\$ 3,000	\$ 1,961	\$ 3,000	0.00%		\$ 3,030	\$ 3,060	
2185	Clothing	\$ 3,500	\$ 3,717	\$ 3,000	16.67%		\$ 3,535	\$ 3,570	
2190	Travel and Conferences	\$ 3,000	\$ 1,166	\$ 2,000	50.00%		\$ 3,030	\$ 3,060	
2192	Per Diem	\$ 3,750	\$ 1,680	\$ 3,000	25.00%		\$ 3,788	\$ 3,825	
2195	Salaries (points)	\$ 9,250	\$ 8,750	\$ 8,750	5.71%		\$ 9,343	\$ 9,436	
2200	Honorarium	\$ 17,585	\$ 17,144	\$ 17,144	2.57%		\$ 17,761	\$ 17,938	
2210	Fire Fighter Recognition	\$ 2,100	\$ 2,100	\$ 2,100	0.00%		\$ 2,121	\$ 2,142	
2225	Advertising			\$ -	#DIV/0!		\$ -	\$ -	
2230	Memberships & Subscriptions	\$ 425	\$ 425	\$ 425	0.00%		\$ 429	\$ 434	
2235	Heat and Hydro	\$ 6,000	\$ 4,760	\$ 6,000	0.00%		\$ 6,060	\$ 6,121	
2240	Fire Prevention	\$ 900	\$ 396	\$ 750	20.00%	Burn permit credits \$500	\$ 909	\$ 918	
2245	Small Equipment	\$ 3,000	\$ 1,920	\$ 3,000	0.00%		\$ 3,030	\$ 3,060	
2250	Transfer to Reserves	\$ 31,000	\$ 31,000	\$ 31,000	0.00%		\$ 31,000	\$ 31,000	
2156	Other - Wildfire		\$ 103,509				\$ -	\$ -	
2255	Capital Expenditures			\$ -	#DIV/0!		\$ 0	\$ 0	
<b>TOTALS</b>		<b>\$ 152,146</b>	<b>\$ 236,534</b>	<b>\$ 144,552</b>	<b>5.25%</b>		<b>\$ 153,358</b>	<b>\$ 154,581</b>	

Department: 1-4-0700 - Conservation Authority							Projected 2025	Projected 2026	Comments
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
2310	Conservation Authority Levy	\$ 14,383	\$ 13,440	\$ 13,440	7.02%	actual	\$ 14,527	\$ 14,672	
2350	Mand. Septic Inspection Fees		\$ -	\$ 1,500	-100.00%		\$ -	\$ -	
2400	Source Water Protection				#DIV/0!		\$ -	\$ -	
2775	GIS	\$ 10,000	\$ 8,794	\$ 9,800	2.04%		\$ 10,100	\$ 10,201	
2776	Transfer to Reserves for GIS			\$ -	#DIV/0!		\$ -	\$ -	
<b>TOTALS</b>		<b>\$ 24,383</b>	<b>\$ 22,234</b>	<b>\$ 24,740</b>	<b>-1.44%</b>		<b>\$ 24,627</b>	<b>\$ 24,873</b>	
							\$ -	\$ -	
Department: 1-4-0800- Building ByLaw Enforcement							Projected 2025	Projected 2026	Comments
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
1141	ByLaw Enforcement - CPP	\$ 200	\$ 61	\$ 200	0.00%		\$ 202	\$ 204	
1460	ByLaw Enforcement - EI	\$ 90	\$ 58	\$ 90	0.00%		\$ 91	\$ 92	
2410	Building Inspection Salaries	\$ 15,000	\$ 17,279	\$ 15,000	0.00%		\$ 15,150	\$ 15,302	
2420	Building Inspection Other Exp.	\$ 7,500	\$ 12,368	\$ 5,000	50.00%		\$ 7,575	\$ 7,651	
2430	Transfer to Reserve for Building Dept				#DIV/0!		\$ -	\$ -	
2450	ByLaw Enforcement - WSIB	\$ 100	\$ 99		#DIV/0!		\$ 101	\$ 102	
2710	ByLaw Enforcement Officer	\$ 5,000	\$ 2,723	\$ 5,000	0.00%		\$ 5,050	\$ 5,101	
2720	ByLaw Enforcement Other Exp	\$ 1,500	\$ 370	\$ 2,000	-25.00%		\$ 1,515	\$ 1,530	
2750	ByLaw Enforcement - EHT	\$ 50	\$ 53		#DIV/0!		\$ 51	\$ 51	
3000	Property Cleanup costs				#DIV/0!		\$ -	\$ -	
3001	Property Cleanup Cost Reserves						\$ -	\$ -	
<b>TOTALS</b>		<b>\$ 29,440</b>	<b>\$ 33,011</b>	<b>\$ 27,290</b>	<b>7.88%</b>		<b>\$ 29,734</b>	<b>\$ 30,032</b>	
							\$ -	\$ -	
							\$ -	\$ -	
Department: 1-4-0900- Animal Control Canine							Projected 2025	Projected 2026	Comments
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
2510	Wages	\$ 1,500	\$ 1,525	\$ 1,500	0.00%		\$ 1,515	\$ 1,530	
2520	Supplies and Other	\$ 500	\$ 423	\$ 500	0.00%		\$ 505	\$ 510	
2530	Live Stock Evaluator-Other Exp				#DIV/0!		\$ -	\$ -	
2540	Live stock Evaluator		\$ -		#DIV/0!		\$ -	\$ -	
2555	Veterinary Unit Representative				#DIV/0!		\$ -	\$ -	
<b>TOTALS</b>		<b>\$ 2,000</b>	<b>\$ 1,948</b>	<b>\$ 2,000</b>	<b>0.00%</b>		<b>\$ 2,020</b>	<b>\$ 2,040</b>	

Department: 1-4-0901- Animal Control Livestock							Projected 2025	Projected 2026	Comments
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
1460	Livestock Evaluator - EI Benefits			\$ -	#DIV/0!		\$ -	\$ -	
2530	Livestock Killed by Dogs/Wolves	\$ 500	\$ 1,130	\$ 500	0.00%		\$ 505	\$ 510	
2535	Livestock Evaluator Expenses	\$ 100	\$ 85	\$ 100	0.00%		\$ 101	\$ 102	
2540	Livestock Evaluator			\$ 100	-100.00%		\$ -	\$ -	
	<b>TOTALS</b>	<b>\$ 600</b>	<b>\$ 1,215</b>	<b>\$ 700</b>	<b>-14.29%</b>		<b>\$ 606</b>	<b>\$ 612</b>	

Department: 1-4-0902- Animal Control Veterinary							Projected 2025	Projected 2026	Comments
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
2550	Veterinary Unit	550	\$ 550	\$ 550	0.00%		550	550	
2700	Veterinary Unit Representative		\$ -	\$ -	#DIV/0!				
	<b>TOTALS</b>	<b>\$ 550</b>	<b>\$ 550</b>	<b>\$ 550</b>	<b>0.00%</b>		<b>\$ 550</b>	<b>\$ 550</b>	

Department: 1-4-0903- Animal Control Bear							Projected 2025	Projected 2026	Comments
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
2570	Bear Control	0	\$ -	\$ -	#DIV/0!				
	<b>TOTALS</b>								

Department: 1-4-0904- Animal Control Pound Keeper							Projected 2025	Projected 2026	Comments
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
1460	Pound Keeper EI Deduction			\$ -	#DIV/0!				
2600	Pound Keeper Wages			\$ -	#DIV/0!				
2660	Pound Keeper Other Expenses			\$ -	#DIV/0!				
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>		<b>\$ -</b>	<b>\$ -</b>	

Department: 1-4-1000 Other Protections							Projected 2025	Projected 2026	Comments
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	Percentage Change	Comments			

0010	Fence Viewing	\$ 100	\$ -	\$ 100	0.00%		\$ 101	\$ 102
0012	Fence Viewing Expenses		\$ -		#DIV/0!		\$ -	\$ -
0020	Emergency Planning	\$ 1,000	\$ 452	\$ 1,000	0.00%		\$ 1,010	\$ 1,020
0021	Trsfer to Reserves Emerg. Plan							
0025	JEPP Grant Expenditures				#DIV/0!		\$ -	\$ -
0040	Costs Re 911 contract	\$ 680	\$ 678	\$ 610	11.48%		\$ 687	\$ 694
0050	Policing Costs	\$ 170,347	\$ 170,722	\$ 171,139	-0.46%		\$ 172,050	\$ 173,771
<b>NEW</b>	Police Service Board Expenses	\$ 1,500		\$ -	#DIV/0!		\$ 1,515	\$ 1,530
0060	Wistiwasing Watershed Mgmt Comm				#DIV/0!		\$ -	\$ -
1460	Fence Viewing EI				#DIV/0!		\$ -	\$ -
1500	Fence Viewing Expenses				#DIV/0!		\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 173,627</b>	<b>\$ 171,852</b>	<b>\$ 172,849</b>	<b>0.45%</b>		<b>\$ 175,363</b>	<b>\$ 177,117</b>
<b>TOTALS</b>		<b>\$ 230,600</b>	<b>\$ 230,810</b>	<b>\$ 228,129</b>	<b>1.08%</b>		<b>\$ 232,901</b>	<b>\$ 235,224</b>



Department: 1-4-1100- Public Works

G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments	Projected 2025	Projected 2026	Comments
1141	CPP	\$ 17,940	\$ 16,435	\$ 17,421	2.98%		18,119	18,300	
1460	EI	\$ 6,548	\$ 5,775	\$ 4,941	32.52%		6,613	6,679	
1476	Benefits - OMERS	\$ 26,954	\$ 26,854	\$ 26,314	2.43%		27,224	27,496	
3110	Wages	\$ 311,593	\$ 308,312	\$ 302,877	2.88%		314,709	317,856	
3115	Gravel	\$ 16,000	\$ 18,666	\$ 16,000	0.00%		16,160	16,322	
3116	Sand and Salt	\$ 75,000	\$ 103,490	\$ 80,000	-6.25%	reduced due to surplus	75,750	76,508	
3117	Calcium	\$ 102,465	\$ 85,111	\$ 99,000	3.50%	tender results are in at 3.5% increase	103,490	104,525	
3118	Culverts	\$ 15,000	\$ 12,520	\$ 15,000	0.00%		15,150	15,302	
3119	Cold Mix/Crushed Asphalt	\$ 4,500	\$ 4,572	\$ 4,500	0.00%		4,545	4,590	
3120	Materials - Shop & Supplies	\$ 12,000	\$ 13,824	\$ 12,000	0.00%		12,120	12,241	
3121	Small Equipment Repairs	\$ 4,000	\$ 2,026	\$ 4,000	0.00%		4,040	4,080	
3122	Advertising/Courier	\$ 500	\$ 12	\$ 1,000	-50.00%		505	510	
3125	Memberships & Subscriptions	\$ 850	\$ 825	\$ 850	0.00%		859	867	
3130	Equipment Rentals	\$ 30,000	\$ 23,068	\$ 30,000	0.00%		30,300	30,603	
3150	Garage Furnance Fuel	\$ 11,000	\$ 10,665	\$ 12,500	-12.00%		11,110	11,221	
3160	Garage - Main Building	\$ 2,000	\$ 1,688	\$ 2,000	0.00%		2,020	2,040	
3165	Computer Expenses	\$ 250	\$ -	\$ 250	0.00%		253	255	
3210	Grader Expenses - Blades		\$ 4,191	\$ 3,000	-100.00%		-	-	
3211	Grader Fuel	\$ 19,500	\$ 25,650	\$ 19,500	0.00%		19,695	19,892	
3212	Grader Parts and Repairs	\$ 15,000	\$ 16,850	\$ 20,000	-25.00%		15,150	15,302	
3220	24 Western Star License	\$ 1,841	\$ 685						
3221	24 Western Star Fuel	\$ 6,000	\$ 930						
3222	24 Western Star Parts and Repairs	\$ 5,000	\$ 627						
3225	05 Western Star License	\$ 1,691	\$ 5,157	\$ 3,324	-49.12%		1,708	1,725	
3226	05 Western Star Fuel	\$ 10,000	\$ 4,153	\$ 10,000	0.00%		10,100	10,201	
3227	05 Western Star Part and Repairs	\$ 10,000	\$ 16,516	\$ 11,000	-9.09%		10,100	10,201	
3241	Backhoe Fuel	\$ 6,500	\$ 5,164	\$ 6,500	0.00%		6,565	6,631	
3242	Backhoe Parts and Repairs	\$ 6,000	\$ 6,094	\$ 8,000	-25.00%		6,060	6,121	
3255	GMC 2019 licence	\$ -	\$ -	\$ 100	-100.00%		-	-	
3256	GMC 2019 Fuel	\$ 7,000	\$ 6,602	\$ 7,000	0.00%		7,070	7,141	
3257	GMC 2019	\$ 3,000	\$ 2,151	\$ 4,000	-25.00%		3,030	3,060	
3260	GMC Pickup 2015 licence	\$ -	\$ -	\$ 200	-100.00%		-	-	
3261	GMC Fuel 2015	\$ 5,000	\$ 6,144	\$ 3,800	31.58%		5,050	5,101	
3262	GMC Parts & Repairs 2015	\$ 4,000	\$ 3,758	\$ 4,000	0.00%		4,040	4,080	
3270	Freightliner Expense Licence	\$ 2,144	\$ 2,144	\$ 2,144	0.00%		2,165	2,187	
3271	Freightliner Fuel	\$ 12,000	\$ 11,168	\$ 14,500	-17.24%		12,120	12,241	
3272	Freightliner Parts & Repairs	\$ 8,000	\$ 7,562	\$ 8,000	0.00%		8,080	8,161	
3273	Argo Expenses	\$ 500	\$ 354	\$ 1,000	-50.00%		505	510	
3275	Tractor Fuel	\$ 2,500	\$ -				2,525	2,550	
3276	Tractor repairs	\$ 1,000	\$ 662				1,010	1,020	
3280	Excavator				#DIV/0!		-	-	
3281	Excavator Fuel	\$ 8,500	\$ 8,530	\$ 2,500	240.00%		8,585	8,671	
3282	Excavator Parts & Repairs	\$ 5,000	\$ 6,000	\$ 5,000	0.00%		5,050	5,101	
3660	Benefits Group Insurance	\$ 26,424	\$ 27,480	\$ 29,193	-9.49%		26,688	26,955	
3690	EHT Premiums	\$ 6,076	\$ 5,953	\$ 5,906	2.88%		6,137	6,198	

3700	WSIB Premiums	\$ 11,778	\$ 11,050	\$ 10,964	7.43%		11,896	12,015
3710	Garage Telephone	\$ 500	\$ 1,393	\$ 1,200	-58.33%	cancelling phone - trouble with Bell getting it cancelled		
3720	Garage Hydro	\$ 3,300	\$ 2,882	\$ 3,300	0.00%		3,333	3,366
3725	Travel	\$ 2,500	\$ 766	\$ 1,500	66.67%		2,525	2,550
3730	Conferences & Training	\$ 4,000	\$ 13,202	\$ 4,000	0.00%		4,040	4,080
3740	Plans and Studies	\$ 8,000	\$ 1,904	\$ 1,500	433.33%	mandatory bridge study this year	8,080	8,161
3745	Engineering Costs - Misc	\$ 25,000		\$ -	#DIV/0!	River Road/Grahamvale culvert engineering	25,250	25,503
3746	Costs Re Road Assess. Program			\$ -	#DIV/0!		-	-
3750	Insurance	\$ 40,142	\$ 36,164	\$ 36,630	9.59%	15% increase	40,543	40,949
3760	Signage	\$ 3,000	\$ 1,588	\$ 1,000	200.00%		3,030	3,060
3765	Health and Safety	\$ 9,000	\$ 6,911	\$ 6,000	50.00%	harnesses for heights, replace ladders	9,090	9,181
3770	Clothing & Boot Allowance	\$ 2,500	\$ 2,314	\$ 2,500	0.00%		2,525	2,550
3810	Long Term Principal	\$ 198,805	\$ 78,663	\$ 114,155	74.15%	added loan for bridge and truck	200,793	202,801
3915	Long Term Loans Interest	\$ 48,026	\$ 9,295	\$ 23,226	106.78%	significant interest increases	48,506	48,991
4320	Trsf to Reserves for Equipment	\$ 32,500			#DIV/0!	to save for grader refurbishment	32,825	33,153
4405	Bridge/Culvert Repairs	\$ 3,000	\$ 374	\$ 3,000	0.00%		3,030	3,060
4415	Road Patching				#DIV/0!		-	-
4430	Costs Re Aggregate pits	\$ 1,000	\$ 1,183	\$ 500	100.00%		1,010	1,020
4435	Transfer to Reserves, Aggregate pits				#DIV/0!		-	-
4436	Reserve for Future road needs	\$ 20,000			#DIV/0!		20,200	20,402
4460	Beaver Control	\$ 1,000	\$ 350	\$ 2,000	-50.00%		1,010	1,020
4466	Transfer to Reserves for Working Funds				#DIV/0!		-	-
	<b>TRSF to CAPITAL BUDGET</b>		\$ 52,562	\$ 12,500		No transfer fro 2024		
	<b>TOTALS</b>	\$ 1,223,328	\$ 1,028,969	\$ 1,021,295	19.78%		\$ 1,222,087	\$ 1,234,308

Department: 1-4-1300 Environmental

G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments	Projected 2025	Projected 2026	Comments
1141	CPP Premium	\$ -		\$ 259	-100.00%		0.00	0.00	
1460	EI Premium	\$ 366	\$ 266	\$ 1,020	-64.15%		369.33	373.02	
1476	OMERS	\$ 1,416	\$ -	\$ -	#DIV/0!		1430.27	1444.57	
4505	Site Clean up	\$ 28,000	\$ 25,922	\$ 28,000	0.00%	grinding and pushing piles	28280.00	28562.80	
4510	Site Expenditures	\$ 28,000	\$ 23,637	\$ 25,000	12.00%	adding recycle bins, hire surveyor to find boundary pins, safety features	28280.00	28562.80	
4512	Recycling/Landfill Educ Comm				#DIV/0!		0.00	0.00	
4515	Landfill Closer Study				#DIV/0!		0.00	0.00	
4520	Trsf to Reserves Landfill Closure	\$ 10,400	\$ 10,400	\$ 10,400	0.00%		10504.00	10609.04	
4521	Transfer to Reserves Monitoring Wells				#DIV/0!		0.00	0.00	
4610	Recycling	\$ 40,000	\$ 36,515	\$ 38,000	5.26%		40400.00	40804.00	
4620	Wages - Landfill	\$ 15,735	\$ 12,960	\$ 11,329	38.89%		15891.89	16050.81	
4610	EHT Premium	\$ 307	\$ 243	\$ 221	38.83%		309.89	312.99	
4650	WSIB	\$ 595	\$ 449	\$ 410	45.06%		600.71	606.72	
4670	Property Acquisition Costs				#DIV/0!		0.00	0.00	
4675	Landfill Closure Costs				#DIV/0!		0.00	0.00	
	<b>TOTALS</b>	<b>\$ 124,818</b>	<b>\$ 110,392</b>	<b>\$ 114,639</b>	<b>8.88%</b>		<b>\$ 126,066</b>	<b>\$ 127,327</b>	

Budget Prep

Draft April 25, 2024

Department: 1-4-1400- Health							Projected 2025	Projected 2026	Comments
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
5110	Health Unit	\$ 42,258	\$ 41,027	\$ 41,027	3.00%		\$ 63,387	\$ 64,338	
5200	Contribution to Hospital				#DIV/0!		\$ -	\$ -	
6510	Cemetery Expenses	\$ 2,500	\$ 2,664		#DIV/0!		\$ 2,538	\$ 2,576	
6520	One Kids Place				#DIV/0!		\$ -	\$ -	
	<b>TOTAL</b>	<b>\$ 44,758</b>	<b>\$ 43,691</b>	<b>\$ 41,027</b>	<b>9.09%</b>		<b>\$ 65,925</b>	<b>\$ 66,913</b>	
Department: 1-4-1500- Social Assistance									
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
6110	Social Assistance	\$ 309,937	\$ 298,615	\$ 298,615	3.79%		\$ 314,586	\$ 319,305	
Department: 1-4-1600- Home for the Aged									
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
6210	Home for the Aged	\$ 54,612	\$ 54,435	\$ 54,433	0.33%		\$ 55,431	\$ 56,263	
Department: 1-4-1700- Parks									
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
1110	Parks Expenses	\$ 5,000	\$ 5,043	\$ 3,000	66.67%	increase in port a john cleaning	2500	2500	
1115	Tennis Court	\$ 500	\$ 415	\$ 500	0.00%		15000	2000	
1125					#DIV/0!				
1200	Parks and Rec Insurance	\$ 7,746	\$ 6,978	\$ 6,796	13.98%		\$ 8,520	\$ 9,372	
	<b>TOTALS</b>	<b>\$ 13,246</b>	<b>\$ 12,436</b>	<b>\$ 10,296</b>	<b>28.65%</b>		<b>\$ 26,020</b>	<b>\$ 13,872</b>	
Department: 1-4-1800- Recreation									
G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
1310	Recreation Programs & Events	\$ 800	\$ 849	\$ 800	0.00%		800	800	
1500					#DIV/0!				
1510	Advertising		\$ -	\$ -	#DIV/0!				
1915	Trsf to reserve								
	<b>TOTALS</b>	<b>\$ 800</b>	<b>\$ 849</b>	<b>\$ 800</b>	<b>0.00%</b>		<b>\$ 800</b>	<b>\$ 800</b>	
Department: 1-4-1900- Library									

G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
1910	Powassan Library	\$ 30,316	\$ 30,016	\$ 30,016	1.00%		\$ 30,619	\$ 30,926	
1905	East Ferris Library	\$ 1,000	\$ 980	\$ 1,000			\$ 1,000	\$ 1,000	
1920	Library Board Members			\$ -	#DIV/0!				
<b>TOTALS</b>		<b>\$ 31,316</b>	<b>\$ 30,996</b>	<b>\$ 31,016</b>	<b>0.97%</b>		<b>\$ 31,619</b>	<b>\$ 31,926</b>	

**Department: 1-4-2000- Planning**

G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
1110	Planning Expenses	\$ 10,000	\$ 13,279	\$ 10,000			\$ 10,000	\$ 10,000	
1111	Trsf to Res - Plan review		\$ 7,500	\$ 7,500			\$ 12,500	\$ 12,500	
1120	Official Plan Members				#DIV/0!				
1130	Zoning By-Law Expenses				#DIV/0!				
1135	Committee of Adjustment	\$ 1,000	\$ 975	\$ 750	33.33%		\$ 750	\$ 750	
1140	Consent Application Expenses				#DIV/0!				
1320	Economic Development				#DIV/0!				
1321	Strategic Planning Expenses		\$ 11,863	\$ 10,000	-100.00%		\$ 10,000	\$ 10,000	
1322	Plan review Expenses	\$ 12,500		\$ 12,500		10 year Official Plan Review			
1330	Drainage Expenses	\$ 8,000	\$ 13,136	\$ 8,000	0.00%		\$ 8,000	\$ 8,000	
<b>TOTALS</b>		<b>\$ 31,500</b>	<b>\$ 46,753</b>	<b>\$ 48,750</b>	<b>-35.38%</b>		<b>\$ 41,250</b>	<b>\$ 41,250</b>	

**Department: 1-4-4000- Education Reg Public**

G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
1000	English Public		\$ 194,123	\$ 187,401	-100.00%				
2000	French Public		\$ 4,172	\$ 3,416	-100.00%				
<b>TOTALS</b>		<b>\$ -</b>	<b>\$ 198,295</b>	<b>\$ 190,817</b>	<b>-100.00%</b>		<b>\$ -</b>	<b>\$ -</b>	

**Department: 1-4-4000- Education Reg Separate**

G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
2000	English Separate		\$ 20,012	\$ 18,418	-100.00%				
1000	French Separate		\$ 15,566	\$ 13,850	-100.00%				
<b>TOTALS</b>		<b>\$ -</b>	<b>\$ 35,578</b>	<b>\$ 32,268</b>	<b>-100.00%</b>		<b>\$ -</b>	<b>\$ -</b>	

**Department: 1-4-4000- Education Commercial/Industrial**

G/L Acct#	G/L Name	Proposed Budget 2024	ACTUALS 2023	Prior Year Budget 2023	% Change	Comments			
1000	Education Commercial/Industrial		\$ -	\$ 9,561	-100.00%				

**TOTALS**      \$ 486,169      \$ 721,648      \$ 717,583      -32.25%

\$ 535,631      \$ 530,329

10 Year Capital Budget

	G/L	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>FIRE DEPARTMENT</b>												-
Pumper					105,000							105,000
SCBA			100,000									100,000
Bunker Suits (5 suits in 2024&25)	2-4-0500-	17,500	17,500		7,000	7,000				10,500		59,500
Rescue Van		80,000							80,000			160,000
Tanker							90,000					90,000
thermal imager		4,000										4,000
<b>PUBLIC WORKS</b>												-
Grader					250,000	refurbished						250,000
Backhoe												-
Dump Truck/Plow (2 trucks in 2023)								300,000				300,000
Tractor												-
1 ton Truck - upgrade to 5 ton dump box			120,000									120,000
1/2 ton truck							45,000					45,000
Freightliner cross conveyor		12,000										-
<b>MUNICIPAL OFFICE</b>												-
Accounting Software												-
Computer Hardware			2,500		2,500							5,000
Computer Software												-
Broadband Improvements												-
												-
<b>LANDFILL</b>												-
												-
												-
<b>ROADS</b>												-
<b>Gravel application (annually) 6 yr rotation</b>		257,499	308,270	323,044	338,556	354,844	342,044	359,146	377,104	395,959		3,056,465
Village Road (North end) reconstruction												-
Village Road (south end) reconstruction												-
Memorial Park reconstruc west of alder												-
Memorial Park reconstruc east of alder	2 yr project	50,726	150,000									200,726
Algonquin Road												-
River Road single layer hard surface						175,000						175,000
Golf Course single layer hard surface				125,000								125,000
Alderdale Rd single layer hard surface						425,000						425,000
Village Road single layer hard surface							125,000					125,000
Memorial single layer hard surface												-
Hard surface repairs (Village and Memorial)												-
<b>BRIDGES/LG CULVERTS</b>												-
Pioneer Bridge	2-4-1100-NEW											-
Beach Road Bridge Deck												-
South Shore Bridge Deck												-
Bridge Report - prioritization work												-
<b>BUILDINGS</b>												-
Reno to Public Works Building PH1	2-4-1100-3160											-
Reno to Public Works Building PH2	2-4-1100-3160											-
Debt repayment for Capital Projects/Equip			Moved to operating									-
Interest Exp. lost on borrowing internally												-



Total Capital Budget		421,725	698,270	448,044	703,056	961,844	602,044	659,146	457,104	406,459	-	5,357,691
<b>Reserve Funding</b>												
Reserve - Fire Department	2-3-8000-	101,500	115,000		111,000	6,000	90,000		80,000	10,000		513,500
Reserve for Working Funds												
Reserve for Aggregate Pits												
Reserve for Building Dept.												
Reserve for Landfill Closure												
Reserve for Capital Expenditures		10,685										10,685
Reserve for Equipment (PW)		12,000										12,000
Reserve for Levies												
Reserve for Plans/Engineering												
*** Borrow From Reserves ***												
Total Reserves		124,185	115,000		111,000	6,000	90,000		80,000	10,000		536,185
<b>Grants and Other Funding</b>												
ICF - Provincial												
ICF - Federal												
OCIF Formula	2-3-5200-5300	139,104	139,104	139,104	139,104	139,104	139,104	139,104	139,104	139,104		1,251,936
OCIF Top Up												
CCBF aka Gas Tax		158,436	81,889	81,889	81,889	81,889	81,889	81,889	81,889	81,889		813,546
NORDS	2-3-5200-5300											
Total Grants and Other Funding		297,540	220,993	220,993	220,993	220,993	220,993	220,993	220,993	220,993		2,065,482
Total Reserves and Grants		421,725	335,993	220,993	331,993	226,993	310,993	220,993	300,993	230,993		2,601,667
Net Capital Budget			362,277	227,051	371,063	734,851	291,051	438,154	156,111	175,466		2,756,024
Transfer from Operating			362,277	227,051	371,063	734,851	291,051	438,154	156,111	175,466		2,756,024

Broken Down by:

Transfer from Operating	2-3-8000-8300	-	
New Borrowing	2-3-1100-	<u>0</u>	
		<u>0</u>	TRUE

2024 TAX RATIO SPREAD SHEET DATA

DRAFT: April 25, 2024

CLASS	Category	ASSESSMENT	RATIO	WEIGHTED ASSESSMENT
Residential	RT	145,654,400	1.0000	145,654,400
Residential Payment in Lieu	RP	29,000	1.0000	29,000
Commercial Occupied	CT	810,000	1.1717	949,077
Commercial New Construction	XT		1.1717	-
Commercial Vacant (70% of commercial occupied)	CX	103,000	0.82019	84,480
Commercial Payment In Lieu	CF	12,200	1.1717	14,295
Farmlands	FT	10,977,600	0.2500	2,744,400
Landfill Payment in Lieu	HF	1,700	1.123144	1,909
Industrial Occupied	IT	308,100	1.1000	338,910
Industrial New Construction	JT	-	1.1000	-
Managed Forests	TT	818,300	0.2500	204,575
		158,714,300		150,021,046
Exempt	E	2,396,200		
		161,110,500		

	2023 Tax Rate	2024 Tax Rate	Inc./Dec. in tax rate
General	0.01221473	0.01269683	3.946895%
Education	0.00153000	0.00153000	0.000000%
Total Tax Rate	0.01374473	0.01422683	3.507544%

2023 Assessment = 156,581,200  
 2024 Assessment = **161,110,500**  
 Increase of **2.89%** (all growth)

**Ratio x Residential Rate = Tax Rate**

Res/Residential Payments in Lieu (PIL)	1.000 x	0.01269683	0.01269683
Commercial Occupied	1.1717 x	0.01269683	0.01487688
Commercial Excess/Vacant	0.82019 x	0.01269683	0.01041381
Commercial Payments in Lieu	1.1717 x	0.01269683	0.01487688
Farmlands	0.2500 x	0.01269683	0.00317421
Industrial Occupied/New Constr.	1.10 x	0.01269683	0.01396652
Industrial Excess/Vacant	0.715 x	0.01269683	0.009078235
Managed Forests	0.2500 x	0.01269683	0.00317421
Commercial New Construction	1.1717 x	0.01269683	0.01487688
Landfill Payment In Lieu	1.123144 x	0.01269683	0.01426037

**Tax Rate Proof**

Residential & Farm	145,654,400 x	0.01269683	1,849,349.45
Residential PIL	29,000 x	0.01269683	368.21
Commercial Occupied	810,000 x	0.01487688	12,050.27
Commercial Excess/Vacant	103,000 x	0.01041381	1,072.62
Commercial PIL	12,200 x	0.01487688	181.50
Farmlands	10,977,600 x	0.00317421	34,845.19
Industrial Occupied	308,100 x	0.01396652	4,303.08
Managed Forests	818,300 x	0.00317421	2,597.45
Industrial New Construction	- x	0.01396652	0.00
Commercial New Construction	- x	0.01487688	0.00
Landfill Payment In Lieu	1,700 x	0.01426037	24.24
	<b>158,714,300</b>	<b>2024 Levy</b>	<b>1,904,792.01</b>
		<b>2023 Levy</b>	<b>1,809,567.00</b> actual
		Increase of	95,225.01
		<b>Levy Inc. Broken Down by</b>	
		Levy for Growth only =	64,437.59
		Levy for Inc. in Tax Rate =	30,787.42
			<b>95,225.01</b>

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[Tax Tools](#)

## Tax Tools, 2024 Tax Impact on Median/Typical Property



Using Actual rates on April 19, 2024 4:12PM EST.

### Chisholm Township, 4831

Select Tax Purpose:  ▼

Rollnum	RTC	RTQ	Description	Prop Code	Prop Count	2023 CVA	2024 CVA	% CVA Change	2023 Total CVA Taxes	2024 Total CVA Taxes	\$ Tax Change	% Tax Change
4831000002209300000	R	T	Single Family Home	301	353	196,000	196,000	0.00%	2,693.97	2,788.46	94.49	3.51%
4831000003121000000	R	T	Seasonal Recreational Dwelling	391	113	144,000	144,000	0.00%	1,979.24	2,048.66	69.42	3.51%
4831000003094009801	R	T	Farm House	201	90	167,000	167,000	0.00%	2,295.37	2,375.88	80.51	3.51%
4831000001122009801	F	T	Farmland	211	51	107,300	107,300	0.00%	368.70	381.63	12.93	3.51%
4831000001061000000	T	T	Managed Forest	240	24	31,500	31,500	0.00%	108.24	112.04	3.80	3.51%
4831000001222019801	C	T	Small Office Building	400	1	64,000	64,000	0.00%	1,479.17	1,515.32	36.15	2.44%
4831000001185009801	C	T	Small Retail Commercial Property	410	1	126,000	126,000	0.00%	2,912.11	2,983.29	71.18	2.44%

The median or typical property in each group represents a property with an assessed value at or near the midpoint or median for the group and a per cent change in assessment for the year at or near the median for the group.

The property code displayed opposite the property indicates the specific subgroup to which the property belongs.

[Tax Tools](#)

## Tax Tools, 2024 Frequency Distribution of Tax Impact by Property



Using Actual rates on April 19, 2024 4:18PM EST.

### Chisholm Township, 4831

#### Residential

Click on any range to see property listing.

#### Properties with Increases

#### Properties with Decreases

Dollar Increase	Number of Properties	% of Total	% of Grand Total	Average Change	Total Dollar Increase	Dollar Decrease	Number of Properties	% of Total	% of Grand Total	Average Change	Total Dollar Decrease
<a href="#">0 -100</a>	638	68.60	68.60	44	28,387	<a href="#">0 -100</a>	0		0.00		0
<a href="#">100 -200</a>	265	28.49	28.49	132	35,053	<a href="#">100 -200</a>	0		0.00		0
<a href="#">200 -300</a>	24	2.58	2.58	232	5,559	<a href="#">200 -300</a>	0		0.00		0
<a href="#">300 -500</a>	2	0.22	0.22	350	700	<a href="#">300 -500</a>	0		0.00		0
<a href="#">500 -700</a>	1	0.11	0.11	535	535	<a href="#">500 -700</a>	0		0.00		0
<a href="#">700 -1,000</a>	0	0.00	0.00		0	<a href="#">700 -1,000</a>	0		0.00		0
<a href="#">1,000 -1,500</a>	0	0.00	0.00		0	<a href="#">1,000 -1,500</a>	0		0.00		0
<a href="#">1,500 -2,000</a>	0	0.00	0.00		0	<a href="#">1,500 -2,000</a>	0		0.00		0
<a href="#">2,000 -3,000</a>	0	0.00	0.00		0	<a href="#">2,000 -3,000</a>	0		0.00		0
<a href="#">3,000 -Over</a>	0	0.00	0.00		0	<a href="#">3,000 -Over</a>	0		0.00		0
<b>Total</b>	930	100	100.00	76	70,234	<b>Total</b>	0		0.00		0
<b>Grand Total</b>	930			76	70,234						

**Summary of Reserve Funds - 2024 Budget**

<b>Account No.</b>	<b>Account Name</b>	<b>Closing Balance December 31, 2023</b>	<b>Transfer from Reserves (2024 Budget)</b>	<b>Transfer to Reserves (2024 Budget + Other)</b>	<b>Closing Balance December 31, 2024</b>
1-2-6000-4100	Reserve - Fire Department	(120,656.00)	101,500.00	(120,000.00)	(139,156.00)
1-2-6000-4110	Reserve for Working Funds	(35,100.65)	20,000.00		(15,100.65)
1-2-6000-4260	Reserve for Aggregate Pits	(19,600.00)			(19,600.00)
1-2-6000-4300	Reserve for Building Dept.	(31,450.84)			(31,450.84)
1-2-6000-4402	Reserve for Landfill Closure	(129,663.59)		(10,400.00)	(140,063.59)
1-2-6000-4500	Reserve for Capital Expenditures	(41,649.00)	10,685.00	(20,000.00)	(50,964.00)
1-2-6000-4210	Reserve for Equipment (PW)	(119,319.00)	12,000.00	(32,500.00)	(139,819.00)
1-2-6000-4236	Reserve for Levies	(60,000.00)			(60,000.00)
1-2-6000-4301	Reserve for Plans/Engineering	(10,000.00)	10,000.00		0.00
					0.00
	<b>***Borrow From Reserves***</b>	<b>0.00</b>			<b>0.00</b>
	<b>TOTAL</b>	<b>(567,439.08)</b>	<b>154,185.00</b>	<b>(182,900.00)</b>	<b>(596,154.08)</b>
1-2-9000-8100	Deferred Revenue - CCBF (Gas Tax)	(100,937.00)	183,436.00	(82,499.00)	0.00
1-2-9000-8200	Deferred Revenue - Other	(21,450.00)			(21,450.00)
	<b>TOTAL</b>	<b>(122,387.00)</b>	<b>183,436.00</b>	<b>(82,499.00)</b>	<b>(21,450.00)</b>
		<b>(689,826.08)</b>	<b>337,621.00</b>	<b>(265,399.00)</b>	<b><u>(617,604.08)</u></b>

**Municipal Property Assessment Corporation (MPAC) Assessment Analysis**

Broad Tax Class	Category	2023 Roll For Tax	Frequency of RTC/RTQ	Total Assessment (%)	During Tax Year 2024	Frequency of RTC/RTQ	Total Assessment (%)	Variance	
		Year 2024	at Time of Roll	as Time of Roll		In-Year Changes	In-Year Changes	Variance	(%)
	Commercial	926900	12	0.58	926900	12	0.57	0	0.00
	Exempt	2396200	200	1.49	2394300	198	1.48	-1900	-0.08
	Farmland	10977600	121	6.81	10939800	121	6.75	-37800	-0.34
	Industrial	308100	10	0.19	318600	10	0.20	10500	3.41
	Residential	145683400	930	90.42	146719600	932	90.50	1036200	0.71
	Managed Forest	818300	26	0.51	816600	26	0.50	-1700	-0.21
<b>Total</b>		<b>161110500</b>	<b>1299</b>	<b>100.00</b>	<b>162115800</b>	<b>1299</b>	<b>100.00</b>	<b>1005300</b>	<b>0.62</b>

Broad Tax Class	Category	2022 Roll For Tax	Frequency of RTC/RTQ	Total Assessment (%)	During Tax Year 2023	Frequency of RTC/RTQ	Total Assessment (%)	Variance	
		Year 2023	at Time of Roll	as Time of Roll		In-Year Changes	In-Year Changes	Variance	(%)
	Commercial	997700	13	0.64	926900	12	0.58	-70800	-7.10
	Exempt	1825700	44	1.17	2396200	200	1.49	570500	31.25
	Farmland	9688800	107	6.19	10977600	121	6.81	1288800	13.30
	Industrial	121700	6	0.08	308100	10	0.19	186400	153.16
	Residential	143197400	926	91.45	145683400	930	90.42	2486000	1.74
	Managed Forest	749900	24	0.48	818300	26	0.51	68400	9.12
<b>Total</b>		<b>156581200</b>	<b>1120</b>	<b>100.00</b>	<b>161110500</b>	<b>1299</b>	<b>100.00</b>	<b>4529300</b>	<b>2.89</b>

Broad Tax Class	Category	2021 Roll For Tax	Frequency of RTC/RTQ	Total Assessment (%)	During Tax Year 2022	Frequency of RTC/RTQ	Total Assessment (%)	Variance	
		Year 2022	at Time of Roll	as Time of Roll		In-Year Changes	In-Year Changes	Variance	(%)
	Commercial	746900	10	0.49	997700	13	0.64	250800	33.58
	Exempt	1871900	45	1.23	1825700	44	1.17	-46200	-2.47
	Farmland	10441600	116	6.85	9688800	107	6.19	-752800	-7.21
	Industrial	108700	6	0.07	121700	6	0.08	13000	11.96
	Residential	138476800	916	90.84	143197400	926	91.45	4720600	3.41
	Managed Forest	794900	25	0.52	749900	24	0.48	-45000	-5.66
<b>Total</b>		<b>152440800</b>	<b>1118</b>	<b>100.00</b>	<b>156581200</b>	<b>1120</b>	<b>100.00</b>	<b>4140400</b>	<b>2.72</b>

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**Corporation of the Township of Chisholm**  
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[info@chisholm.ca](mailto:info@chisholm.ca)

Gail Degagne, Mayor  
Jennistine Leblond, CAO Clerk-Treasurer

## MEMO

To: Council

From: Jenny Leblond, CAO Clerk Treasurer

Date: April 22, 2024

Re: **Decrease in OMPF**

---

The Ontario Municipal Partnership Fund (OMPF) has been trending down over the years. The reason is because of the number of households and the total weighted assessment for the township has been increasing.

Please find attached 2023/2024 OMPF Grant Components section showing as the weighted assessment and number of households increase, the amount of the grant decreases.

Township of Chisholm  
Single Tier

4831

2023 OMPF Grant Components

Table 1 - Assessment Equalization Grant Component

<b>A</b>	<b>Total Weighted Assessment per Household (A1 + A2)</b>		<b>\$210,109</b>
	1. Total Weighted Assessment	\$142,244,377	
	2. Number of Households	677	
<b>B</b>	<b>Assessment per Household Below Threshold (B1 - A, if positive)</b>		<b>\$94,391</b>
	1. Grant Threshold (Provincial Median Weighted Assessment per Household)	\$304,500	
<b>C</b>	<b>Total Assessment Differential (B × A2)</b>		<b>\$63,902,707</b>
	1. Funding per \$10,000 in Assessment Differential	\$28.80	
<b>D</b>	<b>Grant Amount (C × C1 + \$10,000)</b>		<b>\$184,100</b>

Notes and Data Sources

Notes

- Line A1: For detailed calculation, see Section II, Tables 2a-2c.

Data Sources

- Household figures based on the 2022 returned roll from the Municipal Property Assessment Corporation (MPAC).

Township of Chisholm  
Single Tier

4831

2024 OMPF Grant Components

**Table 1 - Assessment Equalization Grant Component**

<b>A</b>	<b>Total Weighted Assessment per Household (A1 + A2)</b>		<b>\$216,301</b>
	1. Total Weighted Assessment	\$147,084,748	
	2. Number of Households	680	
<b>B</b>	<b>Assessment per Household Below Threshold (B1 - A, if positive)</b>		<b>\$87,199</b>
	1. Grant Threshold (Provincial Median Weighted Assessment per Household)	\$303,500	
<b>C</b>	<b>Total Assessment Differential (B × A2)</b>		<b>\$59,295,320</b>
	1. Funding per \$10,000 in Assessment Differential	\$28.90	
<b>D</b>	<b>Grant Amount (C × C1 + \$10,000)</b>		<b>\$171,400</b>

**Notes and Data Sources**

**Notes**

- Line A1: For detailed calculation, see Section II, Tables 2a-2c.

**Data Sources**

- Household figures based on the 2023 returned roll from the Municipal Property Assessment Corporation (MPAC), including applicable updates.