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General Government

Revenues

Ontario Municipal Partnership Fund \$2,000,100. 0.99% increase from 2021

Former Gas Tax Funding now The Canada Community-Building Fund 2022 allocation \$106,024

Contribution from reserves in the current budget year are funds allocated in 2021 not completed and funds allocated for the 2022 Municipal Election in reserves

Council Expenses

Salary Increase of 1.75%

Group Benefit increase of 4.6%

Increased IT costs which include Civic Web annual License, enhanced cyber security and hardware

Transfer to Reserve for Integrity Commissioner

Capital items include a projector, livestreaming equipment, flag & poles for Council

Administration Expenses

Negotiated Salary Increase of 1.75%

Group Benefit increase of 4.6%

General Insurance increase of 8.8%

Increased costs for tax bill printing.

Asset Management Plan to be updated. This is a carry-over from 2021

Increased costs for software licenses that include our financial software, website, EV Charging Station, Accessibility and Digital Signature software.

Increased IT costs for software and hardware upgrades with the addition of increased cyber security functions.

Increased donation account to include \$3000 to all not for profit groups to apply for restart funding due to COVID-19 hardships.

Election Costs for the 2022 Municipal Election.

Fire

Fire Revenue

Transfer from Reserves are unspent funds in 2021 for fire hall upgrades

Fire Expenses

Negotiated Salary Increase of 1.75%

Group Benefit increase of 4.6%

General Insurance increase of 8.8%

Increased volunteer firefighter point system from \$62,000 to \$72,000

Increased software and hardware costs as per IT budget.

Contribution to reserves for future equipment purchases and SCBA's (3 pumpers, ATV, 2 F250, 3 tankers)

Capital includes bunker gear and fire hall upgrades.

Police

Police Expenses

Policing costs decreased by 2.19%. total expense \$1,183,699

Conservation Authority

Conservation Authority Expenses

Increase of 8.95%, total expense \$69536

Protective Inspection (Building)

Protective Inspection Revenue

Increased Building Permit revenue

Increased Septic Permit revenue

Transfer from reserve are funds not spent in 2021

Protective Inspection Expenses

Negotiated Salary Increase of 1.75%

Group Benefit increase of 4.6%

General Insurance increase of 8.8%

Increased Software Licences due to iCloud Permitting

Increased software and hardware costs as per IT budget.

Funds to be transferred to reserve for future vehicle replacement.

Capital includes purchasing a new vehicle and building renovations.

By-Law Enforcement

By-Law Enforcement Expenses

Negotiated Salary Increase of 1.75%

Group Benefit increase of 4.6%

General Insurance increase of 8.8%

Increased software and hardware costs as per IT budget.

Emergency Measures

Emergency Measures Expenses

Increased cost for COVID 19 protocols and supplies

Roads

Road Revenue

Continued funding for OCIF Top Up formula based funding, \$100,000

Grant Revenue includes Canada Community-Building Fund from 2021 for West Eels Lake Road paving and the ICIP Grant for South Wilberforce Bridge

Transfer from Reserves include funds not completed in 2021 (Earls Bridge, WELR, Dyno Road & funds allocated for SWB)

Road Expenses

Negotiated Salary Increase of 1.75%

Group Benefit increase of 4.6%

General Insurance increase of 8.8%

Increased software and hardware costs as per IT budget.

Increased training requirements

Increased personal protection equipment and health & safety requirements

Transfer to Reserve includes funds for future grader and reserve repayment

Capital includes Garage repairs, Tractor, Earl's Bridge, Upper Paudash Road-Labrador surface treatment, Inlet Bay Road surface treatment, guiderails and South Wilberforce Bridge

Wastewater

Wastewater Revenues

4% user fee increase as per water/wastewater financial plan

Additional Canada Community-Building Funds received in 2021 so \$75,000 utilized for new pumps for backup pumping station, electrical upgrades, flow meter, controls etc.

Transfer from reserve include unspent funds in 2021

Wastewater Expenses

Negotiated Salary Increase of 1.75%.

Group Benefit increase of 4.6%

General Insurance increase of 8.8%

Increased software and hardware costs as per IT budget.

Capital includes a new truck and new pumps for backup pumping station, electrical upgrades, flow meter, controls etc.

Water Revenue

4% user fee increase as per water/wastewater financial plan

Additional Canada Community-Building Funds received in 2021 so \$20,000 used to offset water capital upgrades in Ward 4

Includes transfer from reserve to cover short fall for operating expenses

Water Expenses

Negotiated Salary Increase of 1.75%.

Water Supervisor fully funded by Water/Wastewater

Group Benefit increase of 4.6%

General Insurance increase of 8.8%

Increased software and hardware costs as per IT budget.

Increased costs for water treatment

Transfer to reserve for future water main replacement \$100,000 and service connections \$25000 in Ward 1

Capital includes upgrades to service connections in Ward 4

Waste

Waste Expenses

Negotiated Salary Increase of 1.75%.

Group Benefit increase of 4.6%

General Insurance increase of 8.8%

Increased software and hardware costs as per IT budget.

Increased monitoring costs

Increased Hazardous Waste days

Capital includes \$20,000 for enhancements to Landfill Sites

Parks, Recreation Programs & Facilities

Parks, Recreation Programs & Facilities Revenue

ICIP Covid Funding for Herlihey Park \$100,000

Transfers from Reserves include unspent funds from 2021 for Capital projects

Parks, Recreation Programs & Facilities Expenses

Negotiated Salary Increase of 1.75%.

Group Benefit increase of 4.6%

General Insurance increase of 8.8%

Increased software and hardware costs as per IT budget.

Funds for Canada Day

Funds to provide gravel for Parquin Trail

Transfer to Reserve Includes future Zamboni replacement and half ton replacements

Capital includes Cardiff Pool Change Rooms, Arena upgrade, New Fridge for Highland Grove and Herlihey Park

Planning & Zoning

Planning & Zoning Revenue

Increased revenue due to increased planning applications.

Planning & Zoning Expenses

Negotiated Salary Increase of 1.75%.

Group Benefit increase of 4.6%

General Insurance increase of 8.8%

Increased software and hardware costs as per IT budget.

Increased Training

Increased Office Supplies and replacement of office equipment

Official Plan Update

Transfer to reserve for future comprehensive zoning bylaw review (maps)

Commercial & Industrial (Economic Development)

Commercial & Industrial Expenses

Geocaching and Information Centre supplies are included in the Parks, Recreation Programs & Facilities budget. Costs decreased in 2022

Negotiated Salary Increase of 1.75%.

General Insurance increase of 8.8%

Increased software and hardware costs as per IT budget.

Mineral Claims to be surveyed and additional costs for leases and fees

Budget Summary

Overall Increase from the 2021 Budget to the 2022 Budget is \$146,232.00. This equates to a 1.48% municipal tax rate increase.

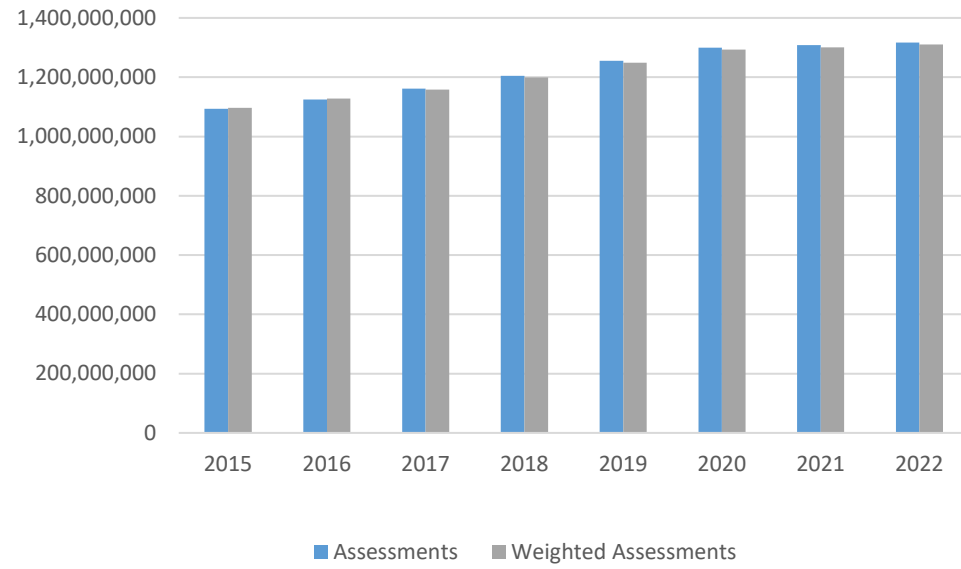
2022 - \$100,000	0.005150	\$515.00
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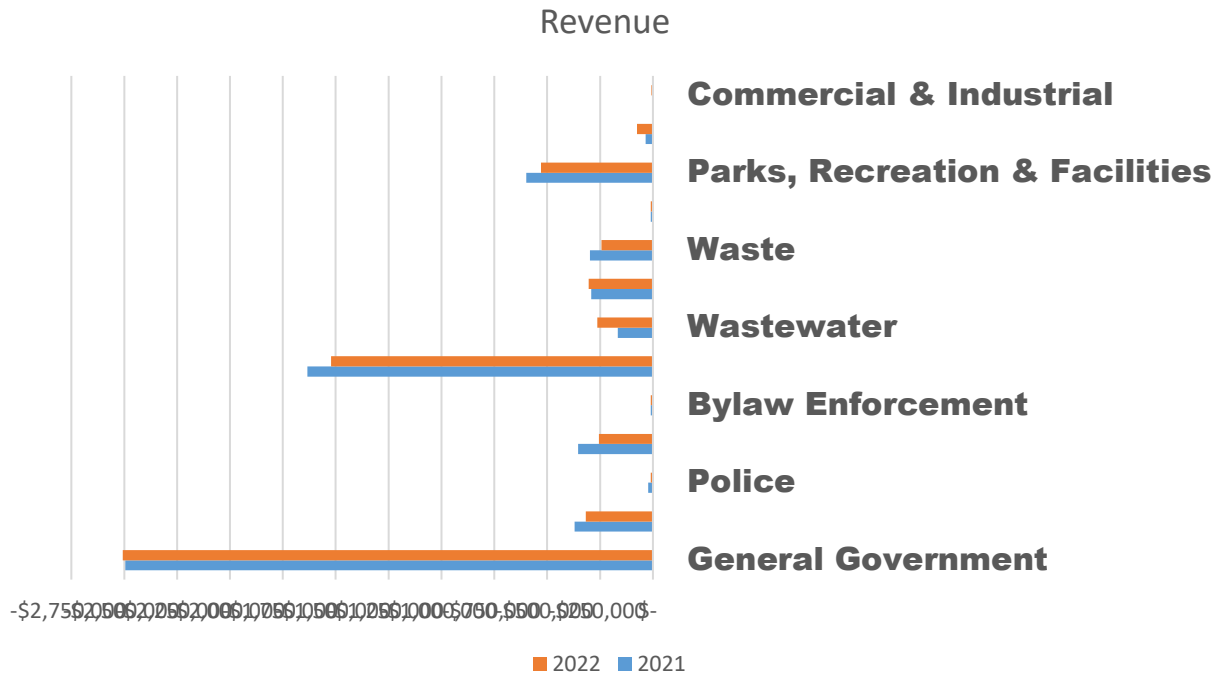
2021 - \$100,000	0.005075	\$507.50
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\$7.50 on \$100,000 assessment.

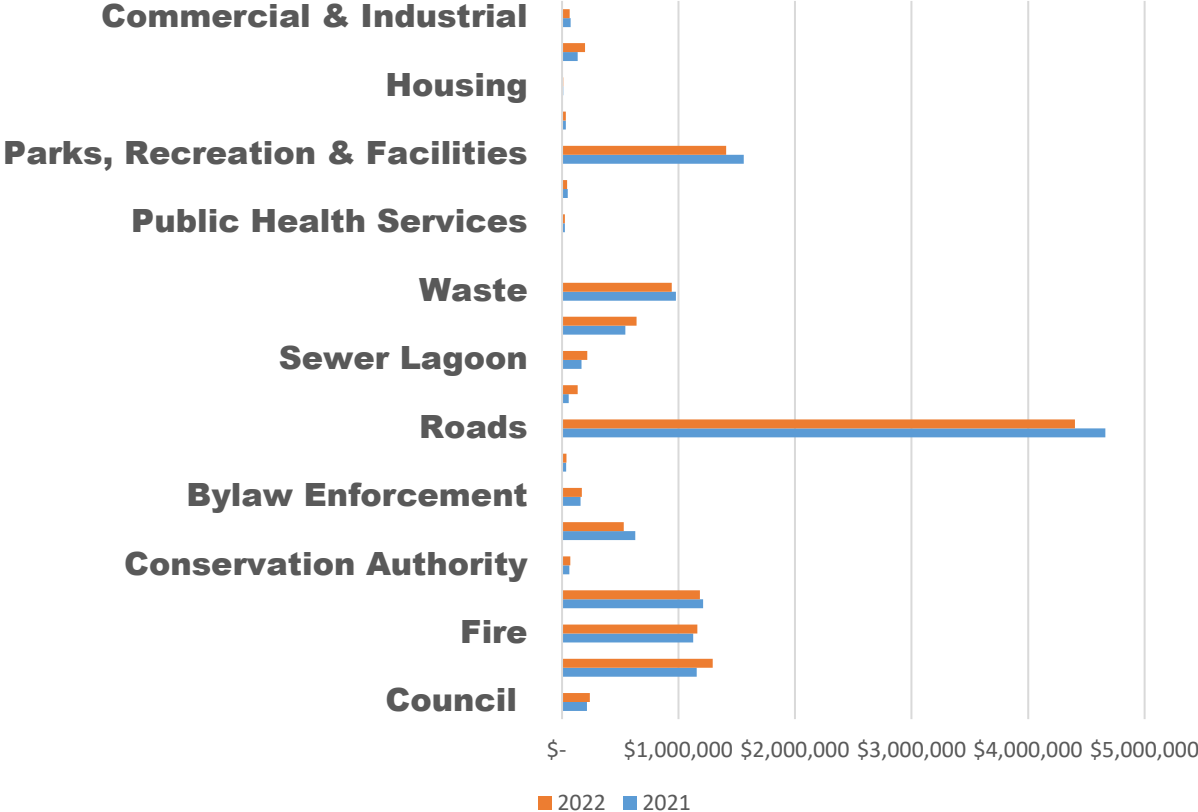
1.48%

Assessment Growth

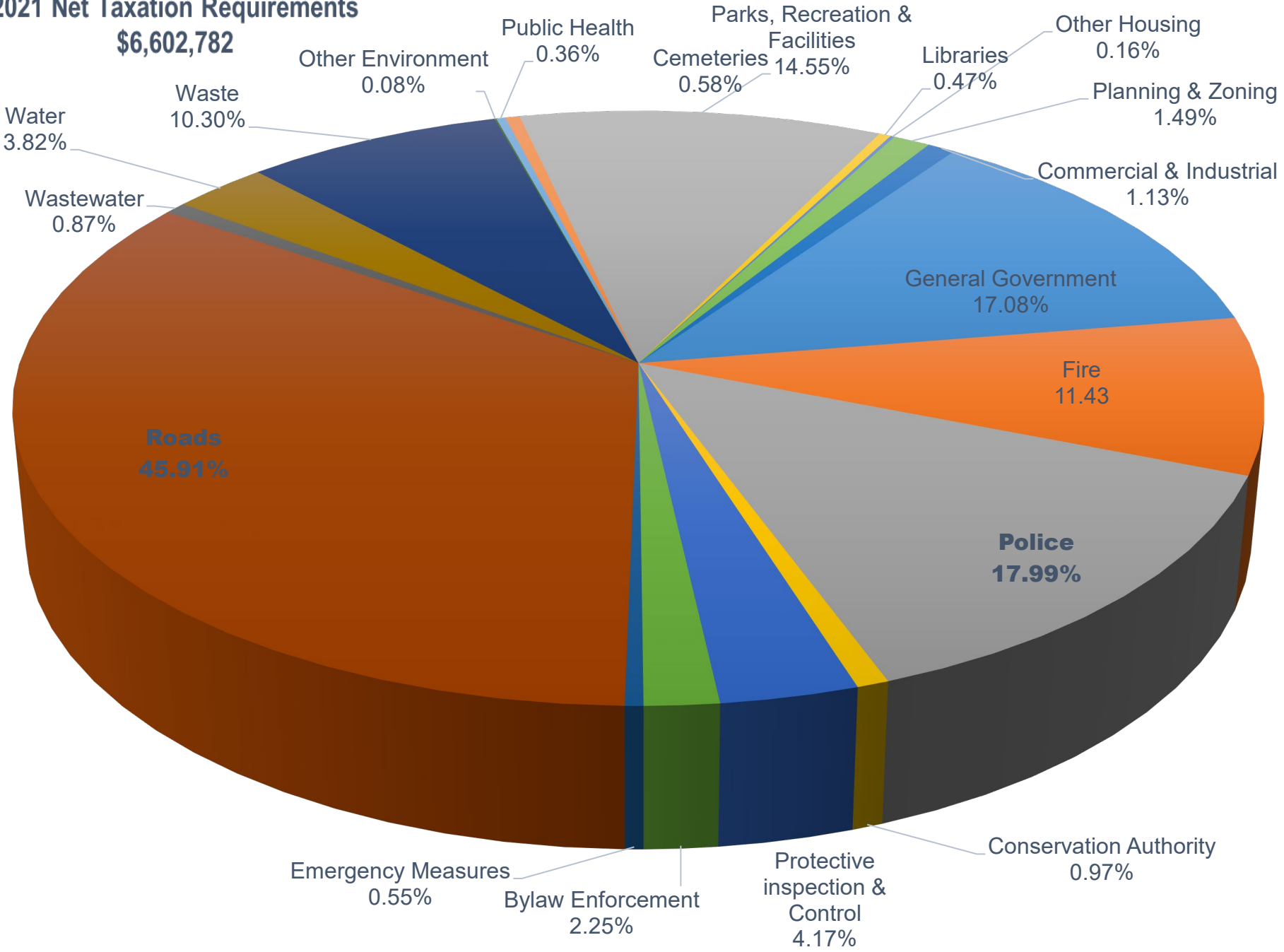




Expenses



2021 Net Taxation Requirements \$6,602,782



2022 Net Taxation Requirements
\$6,749,850

