

**THE CORPORATION OF THE TOWN OF LATCHFORD
BY-LAW NO. 2016-16**


**BEING A BY-LAW TO PROVIDE FOR THE ADOPTION OF THE 2016 BUDGET AND
CAPITAL BUDGET FOR THE CORPORATION OF THE TOWN OF LATCHFORD**

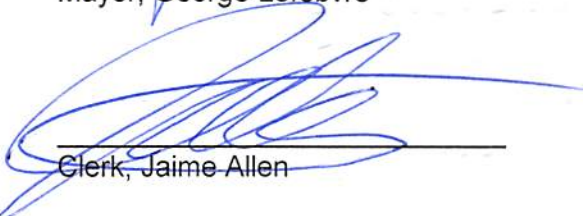
WHEREAS pursuant to Section 290(1) of the Municipal Act, S.O. 2001, c.25, as amended a local municipality shall in each year prepare and adopt a budget estimates of all sums required during the year for the purposes of the municipality.

NOW THEREFORE the Council of the Town of Latchford hereby enacts as follows:

"THAT the 2016 Budget as presented and attached hereto as Schedule 'A' and Schedule 'B' Be hereby adopted for the Corporation of the Town of Latchford.

**READ a FIRST, SECOND AND THIRD TIME AND FINALLY PASSED this 21st day of April
2016**



Mayor, George Lefebvre

Clerk, Jaime Allen

	A	B
1	SCHEDULE A to BYLAW 2016-16	
2	REVENUES	Budget
3	Account Number	2016
4		
5	GENERAL ADMINISTRATION Revenues	
6	40100 GENERAL LEVY TAXATION (INCLUDES PIL)	678,700
7	40101 ADMINISTRATION OVERHEAD FEES	3,000
8	40112 TRAVEL COUNSELLOR - SUMMER STUDENT	1,500
9	40150 GENERAL SUPPLEMENTARY TAXATION	5,000
10	46200 PENALTIES & INTEREST ON TAXES & W/S	22,100
11	41001 OMPF	127,700
12	45100 USER CHARGES PHOTOCOPIES/FAX	145
13	46400 TAX CERTIFICATES	445
14	46700 OTHER REVENUE	65
15	40104 NSF FEES CHARGED BACK TO CUSTOMER	80
16	45550 USER CHARGES MISC. SALES, SHIRTS	5
17	40105 50/50 LICENCE/BREAK OPEN TICKETS	150
18	40106 ANNUAL COMPENSATION - HYDRO-ELECTRIC GEN. STATIONS	104,822
19	40107 STORAGE BUILDING REVENUE	2,100
20	40108 VISA CASH BACK REWARD	39
21	43104 LOTTERY LICENCING	335
22	44001 CELEBRATE CANADA GRANT	1,200
23		947,386
24	PARKS Revenues	
25	46720 MOOSE CALL	1,500
26	45500 BAY LAKE CAMPGROUND FEES	2,000
27		3,500
28	ARENA & COMMUNITY CENTRE Revenues	
29		
30	43101 RECREATION DONATIONS	300
31	45510 USER CHARGES COMMUNITY CENTRE	4,232
32	45520 GYM MEMBERSHIP	2,700
33	43102 RECREATION RINK ATTENDANT	200
34		7,432
35	FKC - Revenues	
36	45110 USER CHARGES MEDICAL CENTRE	6,000
37	LIBRARY RENT	3,716
38	MEDICAL CLINIC - MINISTRY OF HEALTH	85,463
39		95,179
40	MUSEUM Revenues	
41	45530 USER CHARGES MUSEUM	125
42		125
43	ROADS Revenues	
44	45301 MISCELLANEOUS INCOME	100
45	45302 COLEMAN - FODEN ROAD MAINTENANCE	3,690
46	45300 USER CHARGES ROADS (BACKHOE WORK, ETC...)	5,000
47	46603 PIT RUN/RECYCLED ASPHALT	3,000
48	46602 SUMMER STUDENT GRANT	1,450
49	ONTARIO COMM. INFR. FUND - SANDER	7,173
50	44200 FEDERAL GAS TAX FUND (Gravel/Snow Guard/Eavestrough/Grader Rental)	9,000
51		29,413
52	WASTE COLLECTION Revenues	
53	45400 TIPPING FEES REVENUE	15,000
54	40170 RECYCLING REVENUE (includes coleman twp.)	19,685
55		34,685
56	WATER & SEWER SERVICES Revenues	
57	40160 TAXATION - WATER/SEWER/P & I	194,393
58	FEDERAL GAS TAX FUND (sewer flushing, camera'ing lines/WTP)	7,500
59	ONTARIO COMM. INFR. FUND	17,827
60		219,720
61	FIRE PROTECTION Revenues	
62	45210 FIRE PERMIT	790
63		790
64	POLICING Revenues	
65	46500 POA AGREEMENT - TEMISKAMING SHORES	7,840
66	46000 COURT SECURITY PRISONER TRANS. PROGRAM	170
67		8,010
68	ANIMAL CONTROL Revenues	
69	46710 DOG LICENSE	200
70		200
71	ECONOMIC DEVELOPMENT Revenues	
72	45561 CGIS	4,580
73	46825 DAM PROJECTS	50,000
74		54,580
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76	TOTAL REVENUES	1,401,020.6
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	A	B
3	Account Number	2016
90	EXPENDITURES	
91	SCHEDULE A to BYLAW 2016-16	
92	COUNCIL Expenditures	
93	50103 COUNCIL PER DIEM/TRAVEL/MILEAGE	2,630
94	50102 SALARIES & WAGES (includes WSIB)	36,536
95	50101 OFFICE SUPPLIES	170
96	50107 CONVENTIONS/SEMINARS/COURSES	1,140
97	50108 COUNCIL DONATIONS	200
98		40,676
99	GENERAL ADMINISTRATION Expenditures	
100	50202 SALARIES & WAGES - ADMIN. - JANITOR	125,000
101	50204 BENEFITS - ADMIN. SIRIUS & OMERS	28,785
102	50213 COMPUTER SYSTEM	330
103	50225 MOOSE CALL EXPENSE	450
104	50208 PHOTOCOPIER MAINTENANCE/CONTRACT/LEASE	4,500
105	50211 POSTAGE EXPENSE	900
106	50210 OFFICE SUPPLIES	4,500
107	50214 HYDRO ONE - MUNICIPAL OFFICE	8,400
108	50216 TELEPHONE EXPENSE	2,100
109	50209 REPAIRS & MAINTENANCE - EQUIPMENT/BUILDING	700
110	50224 INSURANCE EXPENSE	83,948
111	50212 JANITORIAL SUPPLIES/CLEANING & MAINTENANCE	1,400
112	50215 ADVERTISING EXPENSE	550
113	50238 DONATIONS	500
114	50220 TRAVELLING EXPENSE	550
115	50218 CONSULTING/LEGAL/AUDIT/PROFESSIONAL FEES	30,000
116	50222 MEMBERSHIPS & SUBSCRIPTIONS	1,250
117	50226 MISCELLANEOUS EXPENSE	50
118	50234 BANK CHARGES	3,400
119	50236 MPAC - ANNUAL FEE	11,465
120	50104 INTEREST EXPENSE	5,000
121	50105 REBATE OF PROP. TAXES FOR VAC. SPACE	250
122	50223 WEBSITE EXPENSE/DOMAIN	500
123	50217 SIGN RENEWAL	505
124	50244 TAX REIMBURSEMENT	950
125	50221 HERITAGE GRANT - CANADA DAY	1,200
126	FOOD BANK	1,000
127	COMMUNITY LIVING - PER CAPITA	126
128	50106 WRITE-OFFS	10,000
129	50239 PAYMENTS - OPERATING LOAN	22,500
130		350,809
131	PARKS Expenditures	
132	57005 VETERAN'S PARK EXPENSES	250
133	57010 HYDRO ONE BAY LAKE CAMPGROUND	140
134	57020 MATERIALS & SUPPLIES EXPENSE	400
135	57040 BAY LAKE CAMPGROUND EXPENSES	575
136	57120 COMFORT STATION LIGHT & HEAT	616
137		1,981
138	ARENA & COMMUNITY CENTRE Expenditures	
139	57000 SALARIES & WAGES (EI/CPP/WSIB)	2,500
140	57045 HYDRO ONE - RECREATION CENTRE	9,184
141	57050 TELEPHONE EXPENSE	850
142	57060 REPAIRS & MAINTENANCE - EQUIPMENT	350
143	57015 REPAIRS & MAINTENANCE - BUILDINGS	1,500
144	57066 JANITORIAL EXPENSE	75
145	57065 ADVERTISING EXPENSE	120
146	57075 MATERIALS AND SUPPLIES EXPENSE	350
147	57090 SPECIAL EVENTS	500
148	57105 FITNESS EQUIPMENT	300
149	57110 FITNESS CENTRE KEY REFUND	100
150		15,829
151	FRED KEENAN CENTRE Expenditures	
152	57155 HYDRO ONE - FRED KEENAN CENTRE	2,240
153	57156 FKC - REPAIRS / MTCE	650
154	57130 FKC - MISC.	370
155	MEDICAL CLINIC - ALL EXPENSES	85,463
156		88,723
157	MUSEUM Expenditures	
158	61001 HYDRO ONE - MUSEUM	1,344
159	61002 MATERIALS & SUPPLIES	100
160	61004 MISCELLANEOUS EXPENSE (Sign Renewal)	450
161	61005 REPAIRS & MAINTENANCE - BUILDINGS	175
162		2,069
163	ROADS Expenditures	
164	52102 SALARIES & WAGES/EI/CPP/SIRIUS/OMERS/WSIB/SUMMER STUDENT	85,823
165	52122 HYDRO ONE - PUBLIC WORKS GARAGE	7,280
166	52113 TELEPHONE EXPENSE	550
167	52111 REPAIRS & MAINTENANCE - EQUIPMENT	9,000
168	52126 VEHICLE LICENCE PLATE RENEWAL	1,300
169	52121 DIESEL	3,200
170	52105 TRAVELLING EXPENSE	125
171	52106 REPAIRS/DAMAGE	125
172	52116 MISCELLANEOUS EXPENSE	500
173	52117 MATERIALS - SALT/SAND/GRAVEL/CALCIUM/LIMESTONE/TOPSOIL	4,850
174	52127 SMALL TOOLS EXPENSE	750
175	52128 COURIER/POSTAGE	250
176	52110 MATERIALS & SUPPLIES	5,000
177	52103 FUEL - 1/2 TON - #2	3,500
178	52130 FUEL - OTHER - #3	110
179	52131 ROADS - SIGNS	225
180	52133 SAFETY EQUIPMENT FOR EMPLOYEES (BOOTS, COATS, ETC.)	960

	A	B
3	Account Number	2016
181	52132 OIPC LOAN FOR PAVING & EQUIPMENT	38,341
182	OCIF - SANDER	7,173
183	52134 AQUA FLOW PARTS	2,500
184	TIRES FOR 1/2 TON	1,260
185	52136 NEW 1/2 TON TRUCK PAYMENT	4,699
186	52135 BRUSHING	3,500
187	DOCK REPAIRS	1,000
188	52137 FEDERAL GAS TAX (Gravel/Snow Guard/Eavestrough/Rental Grader)	9,000
189		191,021
190	STREET LIGHTS Expenditures	
191	52512 STREET LIGHTING	12,067
192	NEW STREET LIGHTS	40,000
193		52,067
194	WASTE COLLECTION Expenditures	
195	53092 RECYCLING EXPENSE	25,000
196		25,000
197	WASTE DISPOSAL DUMP Expenditures	
198	53085 SALARIES & WAGES DUMP ATTENDANT	4,700
199	53003 PIT EXPENSES	375
200	53091 MISCELLANEOUS EXPENSE	120
201		
202		5,195
203	WATER & SEWER SERVICES Expenditures	
204	53086 SALARIES & WAGES (EI/PPP/Sirius/OMERS/Back-up person/WSIB)	53,981
205	53000 OFFICE SUPPLIES	400
206	53005 HYDRO BILL - WATER TREATMENT PLANT	57,120
207	53010 TELEPHONE EXPENSES (LAND & CELL)	3,625
208	53015 DIESEL	420
209	53020 JANITORIAL EXPENSE	700
210	53011 TRAVELLING EXPENSE	330
211	53036 CONSULTING FEES	1,100
212	53060 LABORATORY ANALYSIS	7,600
213	53081 OCWA - ORO - MONTHLY PAYMENT	65,700
214	53035 MAINTENANCE/REPAIRS AT PLANT/CHEMICALS	45,000
215	53088 OMEIFA (OIPC) LOAN WTP	24,275
216	53089 NEW 1/2 TON TRUCK PAYMENT	2,014
217	53090 FEDERAL GAS TAX (Camera'ing lines/Sewer Flushing/WTP)	7,500
218	53094 TRAINING COSTS	3,000
219	53026 MATERIALS & SUPPLIES	3,300
220	ONT. COMM. INFR. FUND	17,827
221	53066 CAPITAL - PH Meter	1,100
222		294,992
223	FIRE PROTECTION Expenditures	
224	51112 HYDRO ONE - FIRE DEPARTMENT	1,456
225	51114 FUEL & OIL	3,000
226	51111 TELEPHONE EXPENSE	200
227	51116 REPAIRS & MAINTENANCE - BUILDINGS/EQUIP./VEHICLES	4,000
228	51107 ADVERTISING EXPENSE	375
229	51117 TRAVELLING EXPENSE	400
230	51105 911 SERVICE FIRE	1,750
231	51103 RADIOS - FIRE	1,100
232	51115 MEMBERSHIPS & SUBSCRIPTIONS	125
233	51120 MISCELLANEOUS EXPENSE	200
234	51108 UNIFORM EXPENSE - TURN OUT GEAR	2,000
235	51113 FIRE DEPT. WSIB	500
236	51119 EDUCATION EXPENSE	3,000
237	51122 COURIER/POSTAGE	100
238	51110 EQUIPMENT & SUPPLIES EXPENSE	1,000
239	51123 MATERIALS & SUPPLIES	675
240	51124 RADIO LICENCE RENEWAL	165
241	51125 AIR COMPRESSOR MAINT. AGREE. - TEMISKAMING SHORES	200
242	51126 FIRST RESPONSE SALARIES	1,870
243	51106 FIRE DEPT. PT. SYSTEM	6,545
244	51127 TIMMINS DISPATCH SERVICES - FIRE/AMBULANCE	2,015
245	51102 WAGES - FIRE CHIEF/DEPUTY/OFFICER	1,870
246		32,546
247	POLICING Expenditures	
248	51200 POLICING COST OPP	91,567
249		91,567
250	ANIMAL CONTROL Expenditures	
251	67001 DOG TAG EXPENSE	95
252		95
253	BY-LAW ENFORCEMENT Expenditures	
254	56000 BY-LAW ENFORCEMENT	1,200
255		1,200
256	EMERGENCY MANAGEMENT Expenditures	
257	62001 EMERGENCY MANAGEMENT - MISCELLANEOUS	500
258	62002 SANDBAGS	
259		500
260	ECONOMIC DEVELOPMENT Expenditures	
261	63002 CCLT	300
262	63004 FEDNOR ECONOMIC DEVELOPMENT	4,653
263	50249 COMM. OF MONT. RIVER POWER CORP.	1,000
264	63001 CGIS SPATIAL SOLUTIONS	6,000
265	63006 FEDNOR RE LATCHFORD GENERATING	17,500
266	63005 DAM PROJECTS	5,000
267		34,453
268	LAND AMBULANCE Expenditures	
269	54100 AMBULANCE EXPENSE	56,495
270		56,495
271		

	A	B
3	Account Number	2016
272	PUBLIC HEALTH Expenditures	
273	54000 PUBLIC HEALTH EXPENSE - TEMISKAMING HEALTH UNIT	15,348
274		15,348
275	ONTARIO WORKS Expenditures	
276	55000 ONTARIO WORKS - DTSSAB	24,118
277		24,118
278	ASSISTANCE TO CHILDREN Expenditures	
279	55100 CHILD CARE EXPENSE	5,731
280		5,731
281	SOCIAL HOUSING Expenditures	
282	55200 SOCIAL HOUSING	46,886
283		46,886
284		
285		
286	ACCUMULATED DEFICIT	20,001
287		
288	TOTAL EXPENDITURES	1,397,304
291		
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294	Revenues	1401020.6
295	Expenditures	1397304
296	.	
297	Difference	0
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SCHEDULE 'B' TO BY-LAW NO. 2016-16

CAPITAL BUDGET 2016

	B	C	D	E	F	G	H
1							
2							
3	CAPITAL EXPENDITURES			CAPITAL REVENUE			
4	Project Title	Estimated Costs	Federal Grant	Provincial Grant	Other i.e. loan	Reserve	Town Revenue
5	Cameraing Lines/Sewer Flushing/Snow Guard/A Gravel/Eaves Trough/						
6	Grader Rental (Federal Gas Tax)	\$16,500			\$16,500		
7	Chart Recorder/Sander/Pump	\$25,000		\$25,000			
8	TOTAL 2016 PROJECTS	\$41,500	\$0	\$25,000	\$16,500		\$0.00
9							
10							
11							
12	CAPITAL PROJECTS SIX YEAR FORECAST 2010 - 2016						
13	Seniors Housing						
14	New Fire Hall						
15	Mowat Avenue at West End						
16	Solar Panels at FKC						
17	Bunk House Renovations						
18	Waterfront Development						
19	Green energy retrofit at Rec Centre/Town Office						
20	Washrooms at Veterans' Park (MTO Funding)	\$15,000					
21	New Furnace for Town Office (From MOF Special Grant)	\$3,000				\$3,000	
22	Handicap Accessible / 2nd Entrance to Council Chambers at Town Hall						
23	Lane between Mitchell St & Proulx St						
24	Purchase of new grader						
25	Solar Panels at WTP (Apply for Green Funding)						
26	PW-Electric Panel, Compressor, Grader Seat(MOF Special Funding)						