

THE CORPORATION OF THE TOWN OF LATCHFORD
BY-LAW NO. 13/1345

BEING A BY-LAW TO PROVIDE FOR THE ADOPTION OF THE 2013 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 estimate 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 2013 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 29th day of August 2013.


MAYOR


CFO

2013 Budget

	Budget 2012	Actual 2012	Budget 2013	Dollar Change	Percent Change
	\$1,693,970	\$1,740,394	\$1,374,049	-\$321,685	81%
REVENUES					
General Revenue	47,381	\$26,142	\$31,218	-\$16,163	66%
Municipal taxes	594,577	\$646,941	\$673,358	\$78,781	113%
Hydro Generation Comp	101,680	\$104,822	\$104,822	\$3,142	103%
OMPF	129,200	\$129,200	\$127,700	-\$1,500	99%
School Board taxes	506,538	\$503,643	\$0	-\$506,538	0%
Recreation	2,500	\$2,745	\$5,650	\$3,150	226%
Community Centre	4,700	\$6,499	\$6,240	\$1,540	133%
Museum	250	\$1,502	\$70	-\$180	28%
Fred Keenan Centre	0	\$9,002	\$8,600	\$8,600	0%
Public Works	32,490	\$38,438	\$16,085	-\$16,405	50%
Waste Collection	16,202	\$29,591	\$28,043	\$11,841	173%
Water & Sewer	200,745	\$190,024	\$216,226	\$15,481	108%
Protection To Persons	23,597	\$21,921	\$10,650	-\$12,947	45%
Planning & Development	34,110	\$28,998	\$142,697	\$108,587	418%
THU Rebate	0	\$926	\$0	\$926	100%
Accumulated Surplus - 2012			\$2,690	\$2,690	100%
Totals	\$1,693,970	\$1,740,394	\$1,374,049	-\$321,685	81%

	Budget 2012	Actual 2012	Budget 2013	Dollar Change	Percent Change
EXPENDITURES					
Council	36,185	\$35,908	\$32,048	-\$4,137	89%
Administration	276,806	\$348,909	\$352,380	\$75,574	127%
School Board Taxes	506,538	\$497,152	\$0	-\$506,538	0%
Parks	2,015	\$1,824	\$1,995	-\$20	99%
Arena	13,011	\$12,481	\$10,273	-\$2,738	79%
Cemetery	0	\$0	\$0	\$0	0%
Fred Keenan Centre	10,050	\$8,352	\$8,428	-\$1,622	84%
Museum & Loggers	2,140	\$2,780	\$2,983	\$843	139%
Recreation Committee	0	\$0	\$0	\$0	0%
Public Works	211,791	\$187,085	\$183,283	-\$28,508	87%
Street Lights	13,000	\$12,602	\$11,678	-\$1,322	90%
Waste Collection	25,000	\$24,970	\$35,000	\$10,000	140%
Landfill Site	10,540	\$6,619	\$25,900	\$15,360	246%
Water & Sewer	211,567	\$242,647	\$268,289	\$56,722	127%
Protection To Persons	35,467	\$34,227	\$35,191	-\$276	99%
OPP	72,358	\$67,915	\$70,031	-\$2,327	97%
Animal Control	65	\$72	\$75	\$10	115%
Bylaw Enforcement	3,500	\$1,373	\$1,500	-\$2,000	43%
Emergency Management	1,000	\$590	\$650	-\$350	65%
Building and Planning	10,664	\$7,479	\$25,421	\$14,757	238%
Social Services	152,273	\$152,272	\$158,914	\$6,641	104%
2010 School Tax Debt Repaymer	0	\$0	\$100,010	\$100,010	0%
Accumulated Deficit	100,000	\$0	\$50,000	-\$50,000	0%
Transfer to Reserves	0	\$0	\$0	\$0	0%
Totals	1,693,970	\$1,645,257	\$1,374,049	-\$319,921	94%

	B	C	D	E	F	G	H
1	SCHEDULE 'B' TO BY-LAW NO. 13/1345						
2	CAPITAL BUDGET 2013						
3	CAPITAL EXPENDITURES			CAPITAL REVENUE			
4	Project Title	Estimated Costs	Federal Grant	Provincial Grant	Other i.e. loan	Reserve	Town Revenue
5	Computer for Water Treatment Plant	\$2,000					\$2,000.00
6	Drainage/Culverts/Cracks/GIS Mapping/Landfill Study/Cameraing Lines/	\$30,940			\$30,940		
7	Sewer Flushing/Landfill Closure (Federal Gas Tax)						
8	TOTAL 2013 PROJECTS	\$32,940	\$0	\$0	\$30,940		\$2,000.00
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		\$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)						