

TOWNSHIP OF

HAVELOCK-BELMONT-METHUEN

2025 Operating and Capital Budget Review Book - DRAFT

Cenotaph Restoration Project



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Canada

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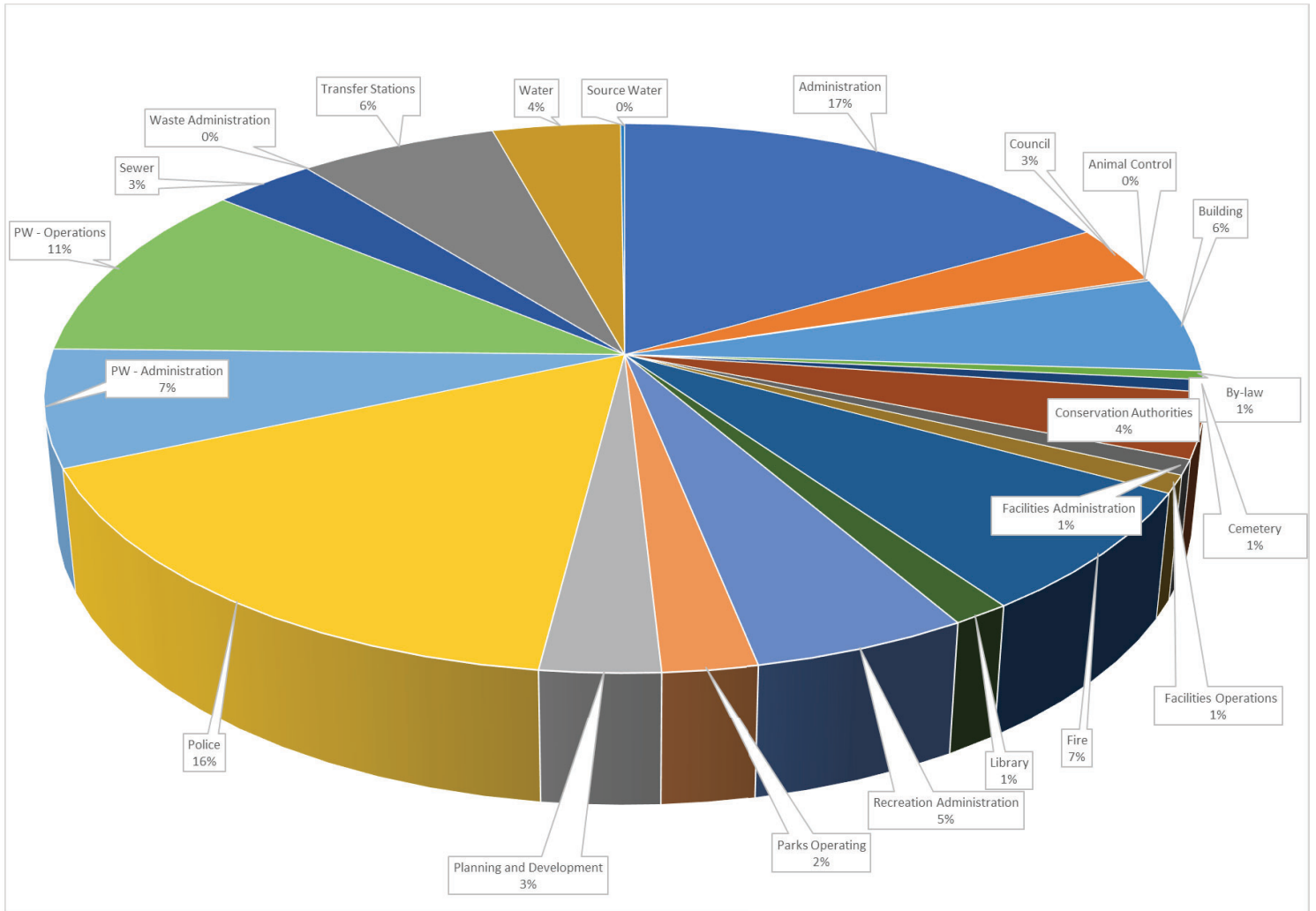
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Part I - 2025 Departmental Operating Budget Review

Gross Operating Budget Expenditures by Department



Part I – 2025 Departmental Operating Budget Review

Gross Expenditures by Department

Township of Havelock-Belmont-Methuen					
2025 Gross Operating Budget Expenses					
Description	2024 Approved Budget	2024 Estimated Actual	2025 Approved	Variances 2024 - 2025 Budget	
				Over(under) 2024 Budget %	Over (Under) 2024 Budget \$
Administration	\$1,377,555	\$1,284,329	\$1,499,064	8.8%	\$121,509
Council	196,880	176,820	\$304,058	54.4%	107,178
Animal Control	16,160	14,780	\$13,162	-18.6%	-2,998
Building					
<i>Building</i>	455,546	395,208	\$499,844	9.7%	44,298
<i>By-law</i>	45,893	38,342	\$46,720	1.8%	827
	501,439	433,550	\$546,564	9.0%	45,125
Cemetery	63,104	63,104	\$63,735	1.0%	631
Conservation Authorities	314,298	317,064	\$341,942	8.8%	27,644
Facilities					
<i>Facilities Administration</i>	76,331	69,802	\$79,223	3.8%	2,892
<i>Facilities Operations</i>	96,495	76,290	\$92,740	-3.9%	-3,755
	172,826	146,092	\$171,963	-0.5%	-863
Fire	635,766	520,305	\$648,336	2.0%	12,570
Library	123,744	123,727	\$124,644	0.7%	900
Parks, Recreation & Facilities					
<i>Recreation Administration</i>	442,389	402,978	\$464,174	4.9%	21,785
<i>Parks Operating</i>	219,515	219,515	\$204,550	-6.8%	-14,965
	661,904	622,493	\$668,724	1.0%	6,820
Planning and Development	184,698	164,282	\$257,427	39.4%	72,729
Police	1,243,555	1,230,355	\$1,466,564	17.9%	223,009
Public Works					
<i>PW - Administration</i>	593,930	593,519	\$612,977	3.2%	19,047
<i>PW - Operations</i>	931,550	741,535	\$949,251	1.9%	17,701
	1,525,480	1,335,054	\$1,562,228	2.4%	36,748
Sewer	278,889	264,289	\$295,262	5.9%	16,373
Waste					
<i>Waste Administration</i>					
<i>Transfer Stations</i>	540,069	519,865	\$574,059	6.3%	33,990
	540,069	519,865	\$574,059	6.3%	33,990
Water	358,928	334,744	\$369,912	3.1%	10,984
Source Water	17,500	17,500	\$11,710	-33.1%	-5,790
	\$8,212,795	\$7,568,353	\$8,919,354	8.6%	\$706,559

What has changed in our budget?

Several items have put a great deal of pressure on our 2025 net tax levy, as associated draft tax rates, including the following:

1. OPP Policing cost increase (see page 63)	\$215,209
2. Insurance	45,000
3. Estimated effect of inflation	115,884
4. Doctor Recruitment Initiatives (page 21)	108,150
5. Additional of Yearly Cyber-Security Audit (page 18)	15,000
6. Increase in Economic Development Activities (pg 19)	46,151
7. HR outsourcing vs. hiring with HR legal expertise (pg 18)	15,000
8. Conservation Authority assumed increase plus Underbudgeting for 2024 (pg 33)	27,644

The total of these items is \$588,038, or the equivalent of a 7.5% increase in tax rates, compared to the proposed increase of 6.0%

Do Yearly Property Taxes Pay for Everything in our Budget?

Unlike the federal and provincial governments, municipalities do not receive a portion of income or sales taxes. Municipalities in Ontario rely primarily on property taxes for revenue. In any given year, funding for operations and capital needs come from taxation, transfers from governments, reserves and reserve funds, user fees, and departmental operating revenue (see chart on next page).

What are Operating Expenses?

Operating expenses are those outlays of funds for the day to day, ongoing expenses that a municipality incurs to provide programs and services to residents and visitors, including staff salaries and wages, emergency services, police, water, public works and recreation. Capital expenses support the provision of services as well, but they are for tangible capital assets (TCAs) which have “useful” lives that stretch beyond one calendar year. The cost of these TCAs is split, or “amortized” over their useful life in accordance with generally accepted accounting principles (GAAP).

Part I – 2025 Departmental Operating Budget Review

Township of Havelock-Belmont-Methuen							
Expense Funding Sources							
Description	Core Expenses - HBM Tax Levy Funded	Provincial and Federal Funding Support	Transfer from Reserves - Operating	Transfers from Reserves- Capital	User Fee Funded	Department Operating Revenue	Total Expenses
Administration	-1,328,414	-\$1,738,369	-\$40,000	-\$398,200		-\$370,650	-\$3,875,633
<i>(CAO, Clerk, Finance, Information Technology, Health & Safety, HR)</i>							
Council	-287,416		-30,000				-317,416
Animal Control	-8,052					-5,110	-13,162
Building							
<i>Building</i>	-253,844			-6,000	-246,000		-505,844
<i>Bylaw</i>	-41,020					-5,700	-46,720
Cemetery	-63,735						-63,735
Conservation Authorities	-341,942						-341,942
Facilities							
<i>(Library, Municipal, Stone Hall, Town Hall, OPP Buildings)</i>							
<i>Facilities Administration , Facilities Operations</i>	-209,963			-137,600		-2,000	-349,563
Fire	-840,136	-6,800		-150,600		-3,400	-1,000,936
Library	-103,271	-20,773		-6,000		-600	-130,644
Parks, Recreation & Facilities							
<i>Recreation Administration</i>	-388,999			-274,718	-75,175		-738,892
<i>Parks Operating</i>	-331,550						-331,550
Planning and Development	-157,427		-60,000		-40,000		-257,427
Police	-1,461,628	-4,936					-1,466,564
Public Works							
<i>PW - Administration</i>	-896,377	-269,500		-1,789,194		-1,600	-2,956,671
<i>PW - Operations</i>	-949,251						-949,251
Sewer				-136,813	-516,148		-652,961
Waste Administration and Transfer Stations							
<i>Waste Administration</i>	5,788				-190,788		-185,000
<i>Transfer Stations</i>	-408,759				-165,300		-574,059
Water				-213,600	-557,500		-771,100
Source Water	-11,710		9				-11,710
	-\$8,077,706	-\$2,040,378	-\$130,000	-\$3,112,725	-\$1,790,911	-\$389,060	-\$15,540,780

How Much of the Operating Budget is Discretionary?

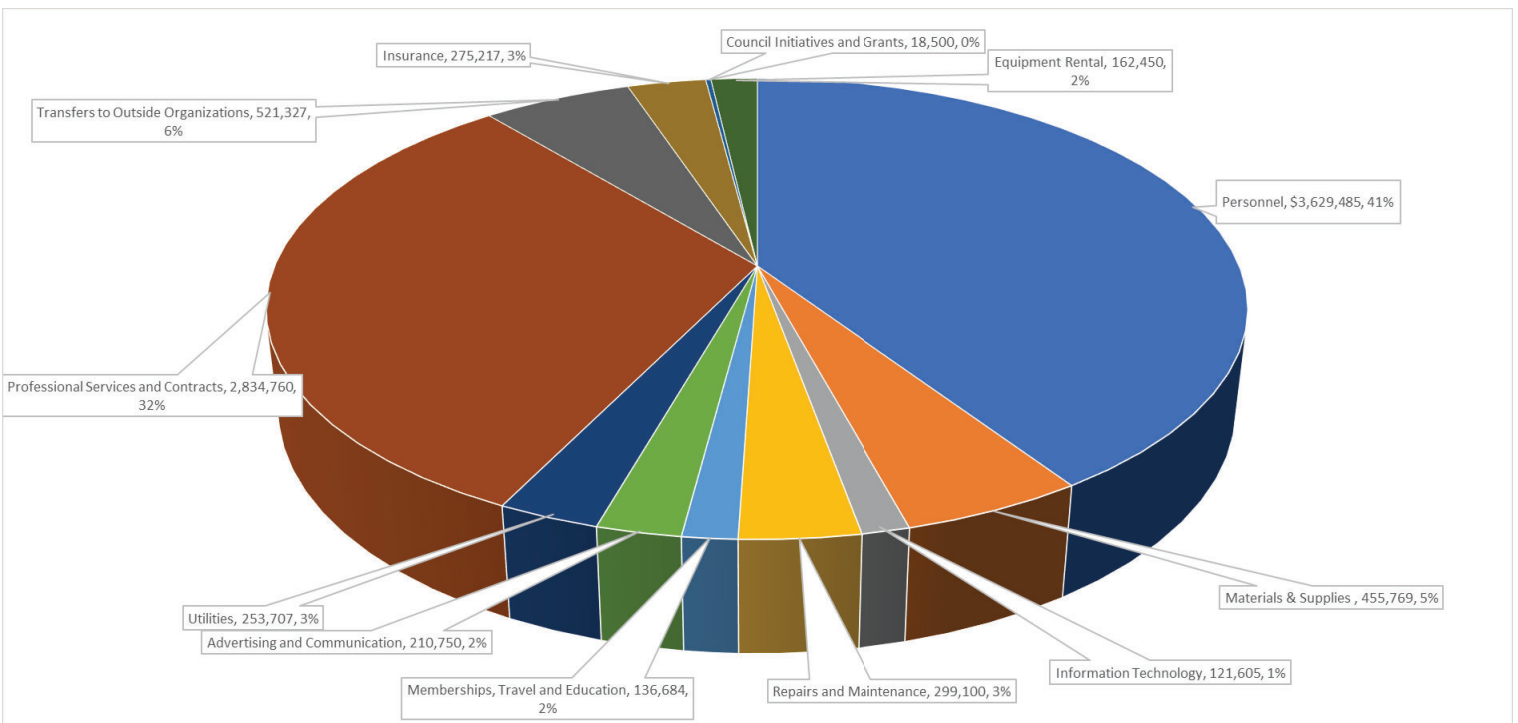
It is important to note, when studying HBM's operating budget, how much of the total expenditures of the municipality are discretionary, or easily changed, by Council. Calculating this figure can be a matter of opinion, but municipalities can generally determine its level through the following factors:

1. Legislative Requirements - There is Provincial or Federal legislation requiring the municipality to perform the activity or service.
2. Core functions – Performing the activity or service is something that every municipality in Canada does or must do in order to carry on business.
3. Highly Desirable – Not every municipality in Canada performs the activity or service, but the majority does, and it would be with extreme reluctance that the municipality would eliminate this activity or service.
4. Like to do if possible - The municipality would like to continue to provide the activity or service, if it can.

The chart on the next page illustrates this continuum between mandatory and discretionary with HBM's operating budget components.

85% of total costs are related to personnel (wages and statutory and non-statutory benefits), utilities, insurance, transfers to outside organizations, professional services and agreements (police services, environmental services required by law, road engineering, etc.). Other costs, such as repair and maintenance (3%), material and supplies (5%), information technology (1%), advertising and communication (2%), and equipment rentals (2%), could be decreased, in theory, but this would result in higher equipment and building failure rates, larger and more frequent capital expenditures, lower levels of service to the community, more downtime in the services provided, and less communication to taxpayers.

HBM 2025 Gross Budget Expenditures by Object



What does 1% mean?

For 2025, a 1.0% change in the municipal tax rate equates to approximately \$78,500 in tax supported expenditures. That is, to lower the 2025 tax rate by 1.0%, \$78,500 in net tax levy funded expenditures would need to be eliminated.

What a Residential Property Owner Pays For

The following chart shows what a Residential taxpayer funds, by division, for each 100,000 of assessment. For example, a property owner with a \$250,000 Residential assessment would pay \$144.85 for Fire Services in a year (\$250,000 divided by 100,000 times \$57.94).

Where Do Your Tax Dollars Go?

HBM is responsible for not only billing municipal taxes but also County (36.3% of your tax bill) and Provincial Education taxes (16.6%).

Havelock-Belmont-Methuen Breakdown of Taxes Levied 2020 through 2024							
Year	Municipal	%	County	%	Education (All Boards)	%	Total
2024	7,506,266	47.1%	5,781,816	36.3%	2,647,543	16.6%	15,935,625
2023	7,267,684	48.5%	5,119,278	34.2%	2,587,374	17.3%	14,974,336
2022	6,920,993	48.3%	4,855,887	33.9%	2,554,682	17.8%	14,331,562
2021	6,816,490	48.6%	4,694,364	33.4%	2,527,794	18.0%	14,038,648
2020	6,672,122	48.2%	4,555,732	32.9%	2,624,526	18.9%	13,852,380

Part I – 2025 Departmental Operating Budget Review

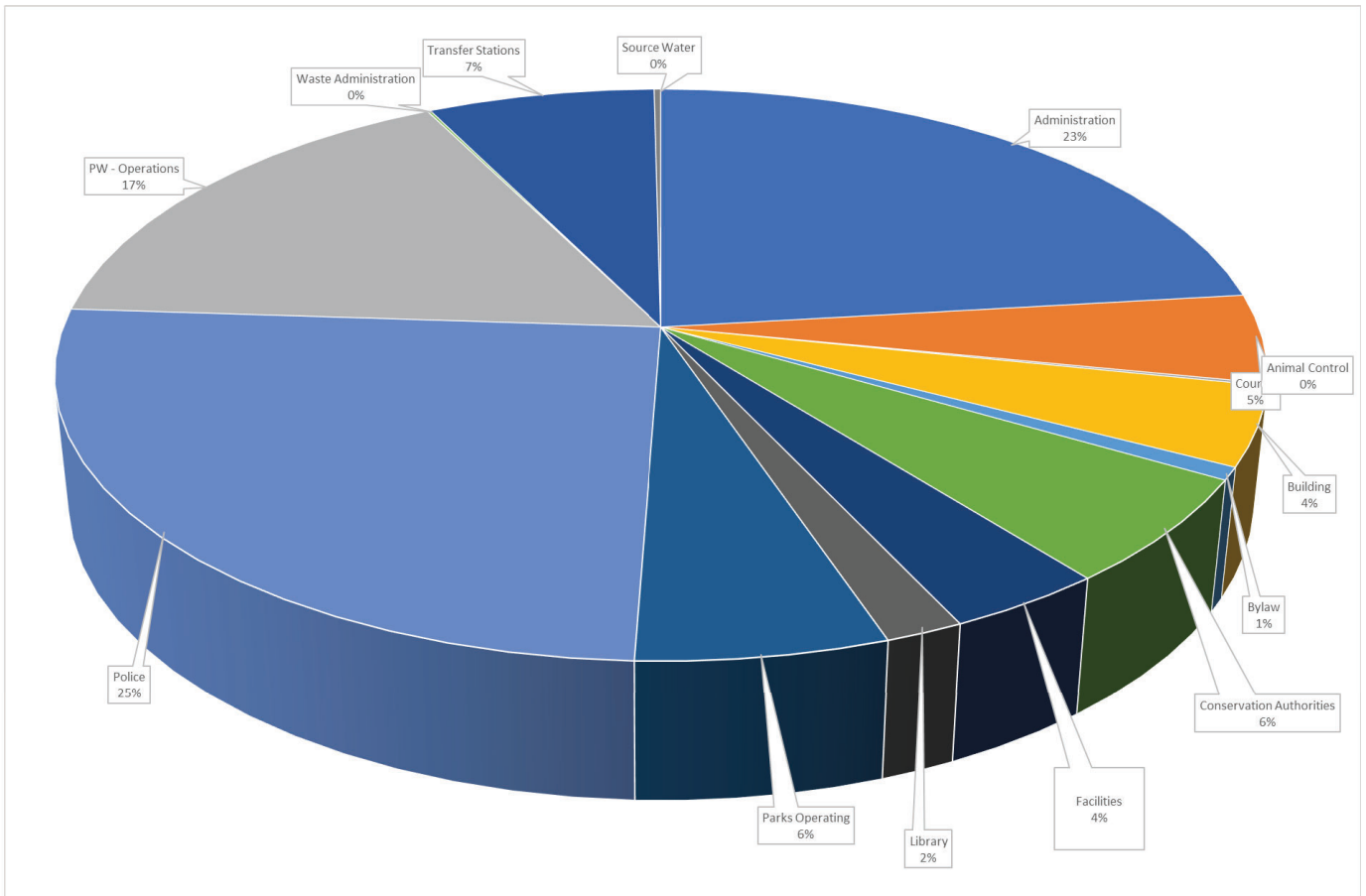
Township of Havelock-Belmont-Methuen		
What Your Taxes Pay For		
Description	2025 Approved Budget	Residential Taxpayers Per \$100,000 of Assessment
Administration <i>(CAO, Clerk, Finance, Information Technology, HR)</i>	\$1,328,414	\$91.62
Council	287,416	19.82
Animal Control	8,052	0.56
Building		
<i>Building</i>	253,844	17.51
<i>Bylaw</i>	41,020	2.83
	294,864	20.34
Cemetery	63,735	4.40
Conservation Authorities	341,942	23.58
Facilities <i>(Library, Municipal, Stone Hall, Town Hall, OPP)</i>	209,963	14.48
Fire	840,136	57.94
Library	103,271	7.12
Parks, Recreation & Facilities		
<i>Recreation Administration</i>	388,999	26.83
<i>Parks Operating</i>	222,200	15.32
<i>Arena Operating</i>	106,850	7.37
<i>Sports Field Operating</i>	2,500	0.17
	720,549	49.69
Planning and Development	157,427	10.86
Police	1,461,628	100.80
Public Works		
<i>PW - Administration</i>	896,377	61.82
<i>PW - Operations</i>	949,251	65.47
	1,845,628	127.29
Sewer Waste		
<i>Waste Administration</i>	-5,788	-0.40
<i>Transfer Stations</i>	408,759	28.19
	402,971	27.79
Water		
Source Water	11,710	0.81
	\$8,077,706	\$557.09

Part I – 2025 Departmental Operating Budget Review

Township of Havelock-Belmont-Methuen					
2025 Net Tax Levy					
Description	2024 Approved Budget	2024 Projected Actual	2025 Approved Budget	Over(under) 2024 Budget %	Over (Under) 2024 Budget \$
Administration	\$1,181,762	\$1,017,059	\$1,328,414	12.4%	\$146,652
Council	183,547	176,820	\$287,416	56.6%	103,869
Animal Control	12,410	9,460	\$8,052	-35.1%	-4,358
Building					
<i>Building</i>	266,546	213,708	\$253,844	-4.8%	-12,702
<i>Bylaw</i>	39,693	38,342	\$41,020	3.3%	1,327
	306,239	252,050	\$294,864	-3.7%	-11,375
Cemetery	63,104	63,104	\$63,735	1.0%	631
Conservation Authorities	314,298	317,064	\$341,942	8.8%	27,644
Facilities	210,826	186,658	\$209,963	-0.4%	-863
Fire	831,816	712,293	\$840,136	1.0%	8,320
Library	102,371	102,104	\$103,271	0.9%	900
Parks, Recreation & Facilities					
<i>Recreation Administration</i>	377,414	332,977	\$388,999	3.1%	11,585
<i>Parks Operating</i>	346,515	287,522	\$331,550	-4.3%	-14,965
	723,929	620,499	\$720,549	-0.5%	-3,380
Planning and Development	144,698	137,782	\$157,427	8.8%	12,729
Police	1,238,619	1,223,920	\$1,461,628	18.0%	223,009
Public Works					
<i>PW - Administration</i>	876,930	877,719	\$896,377	2.2%	19,447
<i>PW - Operations</i>	931,550	741,535	\$949,251	1.9%	17,701
	1,808,480	1,619,254	\$1,845,628	2.1%	37,148
Sewer					
Waste					
<i>Waste Administration</i>	-8,100	-9,500	-\$5,788	-28.5%	2,312
<i>Transfer Stations</i>	374,769	362,865	\$408,759	9.1%	33,990
	366,669	353,365	\$402,971	9.9%	36,302
Water					
Source Water	17,500	17,500	\$11,710	-33.1%	-5,790
	\$7,506,268	\$6,808,932	\$8,077,706	7.6%	\$571,438

Part I – 2025 Departmental Operating Budget Review

Net Tax Levy by Division



Administration

Department	Administration
Functions	CAO, Clerk, Finance, Information Technology, Human Resources

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$1,499,064	-\$2,109,019	-\$40,000	\$1,978,369	\$1,328,414
2024	1,377,555	-1,731,960	-61,143	1,597,310	1,181,762
	\$121,509	-\$377,059	\$21,143	\$381,059	\$146,652

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025	\$398,200	-\$398,200			
2024	204,700	-204,700			
	\$193,500	-\$193,500			



Administration

Revenues	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfer from Administration Reserve	-\$265,843	-\$104,770	-\$438,200	\$172,357
Grant in Lieu	-38,000	-24,000	-25,000	-13,000
Provincial Conditional (COVID and OCIF)	-180,124	-180,124	-160,000	-20,124
Provincial Unconditional Grant (OMPF)	-1,239,500	-1,239,500	-1,411,900	172,400
Development Charge Reserve				
Federal Gas Tax Reserve	-159,810	-159,810	-166,469	6,659
Tax Certificates	-4,250	-5,000	-4,250	
Misc Revenues		-500	-1,000	1,000
NSF Fees	-400	-400	-400	
Sale of Land				
Other Licences	-3,500	-3,600	-3,500	
Marriage Licences	-1,500	-2,500	-1,500	
Interest/Penalty-taxes	-110,000	-120,000	-110,000	
Interest-Bank Account/Investments	-175,000	-275,000	-225,000	50,000
Total Revenue	-\$2,177,927	-\$2,115,204	-\$2,547,219	\$369,292
<i>Provincial and Fed Funding incl. above</i>	<i>-\$1,579,434</i>	<i>-\$1,579,434</i>	<i>-\$1,738,369</i>	<i>\$158,935</i>



Administration

Transfers To Reserves	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfer to Reserve-Federal Gas Tax	\$159,810	\$159,810	\$166,469	\$6,659
Transfer to Reserve-General Capital	188,000	188,000	240,000	52,000
Deferred Revenue-OCIF	180,124	180,124	160,000	-20,124
Transfer to Reserve - Other	1,249,500	1,249,500	1,411,900	162,400
	\$1,777,434	\$1,777,434	\$1,978,369	\$200,935

Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$939,402	\$872,975	\$964,143	\$24,741
Materials & Supplies	34,000	31,500	36,000	2,000
Information Technology	78,000	78,400	93,250	15,250
Repairs and Maintenance	5,500	4,600	5,750	250
Memberships, Travel and Education	16,210	16,150	19,710	3,500
Advertising and Communication	58,186	52,000	57,186	-1,000
Insurance	16,334	16,334	19,601	3,267
Utilities	14,150	15,000	15,250	1,100
Professional Services and Contracts	176,330	163,100	202,580	26,250
Economic Development Initiatives	39,443	34,270	85,594	46,151
Total Operating Budget Expense	\$1,377,555	\$1,284,329	\$1,499,064	\$121,509

2025 Operating Budget

Form 1

DEPARTMENT: ADMINISTRATION

STATEMENT OF PURPOSE:

This activity reflects expenditures and revenues to support the Clerk's Office functions including: agenda preparation and distribution, and meeting minute taking, for all meetings of Council and standing committees of Council and some local boards and advisory committees; municipal elections; marriage licenses and ceremonies; lottery licenses; freedom of information requests; records management, and road closure applications To fulfill the statutory duties of the Treasurer; provide financial advice to Council and other departments; provide accounting, payroll, purchasing, accounts payable, accounts receivable and collections services to all departments; and administer the property taxation revenue function and operating and capital budget.

Specific areas of operations include:

- Taxation
- Investments
- Marriage, lottery and other various Licenses
- Grant applications and reporting
- Reporting to Provincial and Federal Governments
- Computer systems

2025 HIGHLIGHTS:

The Ontario Municipal Partnership Fund – Grant (OMPF) for 2025 has been confirmed and will be \$1,411,900 (an increase of \$172,400 from 2024, or 13.9%). Havelock-Belmont-Methuen will receive \$160,000 from the OCIF program in 2025, which is a decrease of \$20,124 from the 2024 amount.

The Administration consulting budget was increased by \$15,000 to reflect the use of SHRP for Human Resources services which eliminates the need to hire an employee to perform the same tasks.

The budget for education was increased by \$2,500 due to the need for continuous education and to ensure that staff are informed regarding best practices in all the departments mentioned above.

Computer/Information Technology costs increased by \$15,000 due to the addition of a yearly cyber-security audit.

An Economic Development capital project has been included in the Administration budget for a proposed Downtown Revitalization. A rationale form has been included in the capital budget section of this document.

2025 Operating Budget

DEPARTMENT: ECONOMIC DEVELOPMENT

STATEMENT OF PURPOSE:

The Township of Havelock-Belmont-Methuen formed an Economic Development advisory committee in 2015, and the committee consists of two members of Council, two volunteers from the Business Community (one village ward business owner and one township ward business owner) and one representative from the Havelock-Belmont-Methuen & District Chamber of Commerce. The mandate of the Economic Development Committee of Havelock-Belmont-Methuen is to provide advice on a range of economic development activities including:

- Marketing and promotion of the Township of Havelock-Belmont-Methuen as an eastern Ontario destination.
- Supporting and enhancing growth opportunities for existing economic sectors within the community.
- Identifying new and emerging economic sectors and assessing growth potential.
- Identifying funding and partnership opportunities that would support a vibrant business community and downtown.
- Ensuring broad consultation with community stakeholders on economic development issues and opportunities.
- Working with other economic development organizations to enhance prosperity throughout the region; Communicating, and collaborating where appropriate, with the Chamber of Commerce and other community organizations.

2025 BUDGET HIGHLIGHTS:

1. Memberships	1,209
2. Conferences and Training	2,726
3. Travel and Accommodations	2,937
4. Information Technology	1,410
5. Celebrate Havelock promotional items	2,806
6. Pumpkin Parade	750
7. Summerfest	3,300
8. Canada Day Fireworks and Supplies	11,452
9. Fire and Ice Event	10,000
10. Shop Local Project (Christmas & Thanksgiving)	1,500
11. HBM Cleanup	300
12. Peterborough Petes Visit	350
13. Special Unplanned Events ****	750
14. Seasonal Economic Development Project	2,500
15. Visitor Centre Staffing ****	8,127
16. Village Banners and Lights ****	15,000
17. Rebranding Project ****	33,300
18. Fishing Derby	2,077
19. Social Media Promotion	600
20. Fire and Ice – Sponsors and Admission Rev	(15,000)
21. Fishing Derby – Sponsors Revenue	<u>(500)</u>
Total Budget	\$85,594

**** New items for 2025

Council

Department	Council				
Functions	Council, Committees, Boards				

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$304,058		-\$30,000	\$13,358	\$287,416
2024	196,880		-59,162	45,829	183,547
	\$107,178		\$29,162	-\$32,471	\$103,869

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025					
2024					



Council

Revenue	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfer From Election Reserve				
Transfer from Administration Reserve				
Transfer from Admin Reserve - Operating	-\$59,162		-\$30,000	\$29,162
Total Revenue	-\$59,162		-\$30,000	-\$29,162
<i>Provincial and Fed Funding incl. above</i>				

Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$148,019	\$148,020	\$151,047	\$3,028
Materials & Supplies	8,333	6,000	8,333	
Memberships, Travel and Education	18,828	12,000	18,828	
Tree Planting Program	5,000			-\$5,000
Transfer to Community Grants Reserve	2,000	2,000	1,000	-\$1,000
Transfer to Environmental Grants Reserve			1,000	\$1,000
Transfer to Private Roads Grants Reserve	1,500	1,500	6,000	\$4,500
Transfer to Council Initiatives Reserve	34,450	34,450	5,358	-\$29,092
Transfer to Community Improvement Plan Reserve	7,879	7,879		-\$7,879
Contribution to Community Care Havelock	2,500	2,500	2,500	
Community Doctor Initiatives			108,150	\$108,150
Contribution to Cambellford Hospital	5,000	5,000	5,000	
Repairs and Maintenance				
Advertising and Communication	4,200	3,800	4,200	
Professional Services and Contracts	5,000	5,500	6,000	\$1,000
Total Operating Budget Expense	\$242,709	\$228,649	\$317,416	\$74,707

2025 Operating Budget

Form 1

DEPARTMENT: COUNCIL

STATEMENT OF PURPOSE:

HBM Council is the governance body of the municipal corporation and fulfills the responsibilities established for Council in the Municipal Act, 2001, and any other relevant legislation.

The Council consists of a Mayor and four Councillors. The meeting process for conducting Council, General Committee, and Finance Committee meetings is established by Council in its procedural by-law. The Council positions are as follows:

Mayor: Jim Martin
Deputy Mayor: Hart Webb
Township Ward: Jerry Doherty
Village Ward: Beverly Flagler
Councillor at Large: Kathy Clement

2025 HIGHLIGHTS:

The 2025 Council budget includes remuneration for the Mayor and Members of Council. It also includes the municipality's annual corporate membership fees for organizations such as the Association of Municipalities of Ontario and the Federation of Canadian Municipalities.

In 2023, Council established several Reserves to support Community Initiatives with the following contributions:

- Community Grants Reserve (\$10,000)
- Environmental Grants Reserve (\$10,000)
- Private Roads Grants Reserve (\$15,000)
- Council Initiatives Reserve (\$45,000)
- Community Improvement Plan Reserve (\$75,000)

As envisioned during 2023 budget deliberations, the 2025 budget includes contributions to "top up" these reserves to their original balances as established in 2023 (\$13,358).

The Council activity also includes contributions to the Campbellford Hospital (\$5,000), Community Care Havelock (\$2,500), and a proposed amount to support Community Doctor Initiatives (\$108,150 – new to 2025 budget)

Animal Control

Department	Animal Control				
Functions	Licencing, Animal Control				

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$13,162	-\$5,110			\$8,052
2024	\$16,160	-\$3,750			\$12,410
	-\$2,998	-\$1,360			-\$4,358

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025					
2024					



Revenue	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfer from Reserve				
Infractions		-1,000	-1,000	-1,000
Dog and Cat Licences	-3,750	-4,320	-4,110	-360
Total Revenue	-\$3,750	-\$5,320	-\$5,110	\$1,360
<i>Provincial and Fed Funding incl. above</i>				

Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$5,635	\$1,090	\$462	-\$5,173
Materials & Supplies	300	200	200	-\$100
Information Technology				
Repairs and Maintenance				
Memberships, Travel and Education	1,300	1,250		-\$1,300
Advertising and Communication	425	75		-\$425
Utilities				
Professional Services and Contracts	8,500	12,165	12,500	\$4,000
Total Operating Budget Expense	\$16,160	\$14,780	\$13,162	-\$2,998

DEPARTMENT: ANIMAL CONTROL

STATEMENT OF PURPOSE:

To provide animal control services for the Havelock-Belmont-Methuen Township. Part-time staff provides animal control services including enforcement of HBM's Animal Control By-law and provincial legislation.

2024 HIGHLIGHTS:

The Township of Havelock-Belmont-Methuen has retained Peterborough Humane Society (PHS) for the purposes of enforcement for animal control. PHS has provided excellent service enforcing the Animal Control by-law with respect to dogs and cats. Animal Tag registration requirements are for both dogs and cats within the Township. Costs for Animal Tags include the following:

Dog:

- Spayed/neutered - \$15.00
- Unaltered - \$20.00
- Tags obtained after March 31st will incur a late fee of \$20.00 per customer account.

Cat:

- Spayed/neutered - \$10.00
- Unaltered - \$15.00

- Tags obtained after March 31st will incur a late fee of \$20.00 per customer account.

Animal licensing is required for the safety of animals, and to assist with the return of pets. When an animal tag is purchased and registered to a resident, the Township obtains ownership information and contact information. If an animal gets loose, or is found within the Municipality and has an animal tag, the resident that finds said animal, is able to inform the Township Office that an animal is secured and safe. The Township Animal Control Officer is then able to collect the animal, and use the registration information to return the pet to its rightful owner.

If an animal is found without a tag and not registered to the Township, our Animal Control Officer or finder of the animal, must take the pet to the local Humane Society (Peterborough Humane Society) where impound fees occur and become the responsibility of the owner of the pet to rectify upon pick up.

The "Professional Services and Contracts" in the Animal Control Budget Summary refers to payments made to the Peterborough Humane Society for their services.

Peterborough Humane Society provides enforcement services for the Township by way of an agreement for the purposes of animal control for cats and dogs. Costs for animal control are on an as needed basis and charged in addition to the retainer fee on an hourly basis plus mileage.

Building

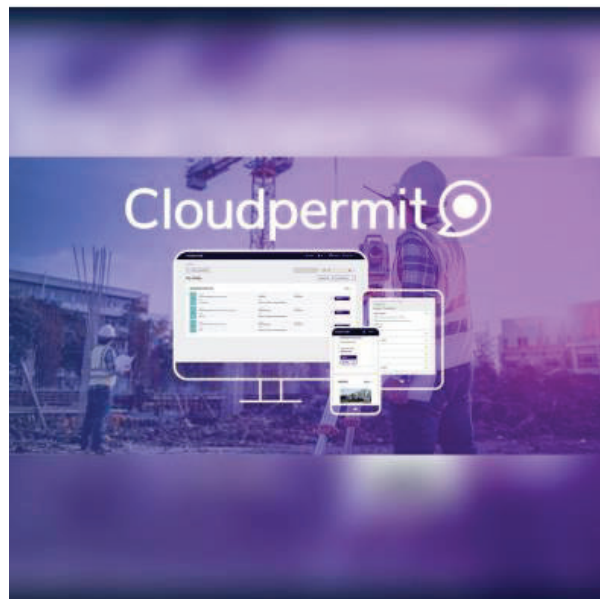
Department	Building				
Functions	Building Permits, Inspection, and Enforcement Departments (Ontario Building Code Act)				
Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$499,844	-\$246,000			\$253,844
2024	455,546	-169,000	-20,000		266,546
	\$44,298	-\$77,000	\$20,000		-\$12,702
Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025	\$6,000	-\$6,000			
2024	\$67,800	-\$67,800			
	-\$61,800	\$61,800			

Revenue	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfer from Reserve	-\$67,800	-\$53,000	-\$6,000	\$61,800
Transfer from Reserve - Operating	-20,000			20,000
Permit Fees	-160,000	-160,000	-160,000	
Sewage System Permits	-3,000	-3,000	-40,000	-37,000
Demo Permits				
Accessory Bldg. Permits				
Building Infraction Fees	-2,000	-1,500	-2,000	
Zoning	-4,000	-5,000	-4,000	
Miscellaneous Revenue		-12,000	-40,000	-40,000
Total Revenue	-\$256,800	-\$234,500	-\$252,000	-\$4,800
<i>Provincial and Fed Funding incl. above</i>				

Part I – 2025 Departmental Operating Budget Review

Transfers To Reserves	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Building Reserve				

Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$394,718	\$347,335	\$420,535	\$25,817
Materials & Supplies	3,000	3,500	7,000	4,000
Information Technology	7,305	7,305	7,305	
Repairs and Maintenance	9,000	8,500	13,000	4,000
Memberships, Training and Education	11,426	8,950	15,426	4,000
Advertising and Communication	2,692	2,213	2,692	
Insurance	7,405	7,405	8,886	1,481
Utilities				
Professional Services and Contracts	20,000	10,000	25,000	5,000
Total Operating Budget Expense	\$455,546	\$395,208	\$499,844	\$44,298



By-Law

Department	Bylaw				
Functions	Municipal By-Law Enforcement, Parking Enforcement, Property Standards				
Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$46,720	-\$5,700			\$41,020
2024	45,893	-6,200			39,693
	\$827	\$500			\$1,327
Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025					
2024	\$4,500	-\$4,500			
	-\$4,500	\$4,500			

Revenue	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Permit Fees	-\$6,200	-\$5,580	-\$5,700	\$500
Total Revenue	-\$6,200	-\$5,580	-\$5,700	-\$500

Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$34,556	\$34,050	\$35,383	\$827
Materials & Supplies	3,000	4,000	3,000	
Information Technology	1,800	1,950	1,800	
Repairs and Maintenance				
Memberships, Training and Education	715	250	715	
Advertising and Communication	672	672	672	
Utilities				
Professional Services and Contracts	5,150	3,000	5,150	
Total Operating Budget Expense	\$45,893	\$43,922	\$46,720	\$827

2025 Operating Budget

Form 1

DEPARTMENT: BUILDING AND BY-LAW

STATEMENT OF PURPOSE:

To ensure compliance with the Ontario Building Code (OBC) and associated regulations for the protection of citizens and property. To interpret and enforce by-laws with regard to zoning, property standards, property maintenance and signage; including the administration, enforcement, education and dispersal of information to the public regarding the OBC, municipal by-laws regulating development and related applicable laws under the Building Code Act. Municipal by-laws are enforced, including those related to property standards.

2025 HIGHLIGHTS:

As of October 28, 2024, the township started accepting applications for On-site Sewage Systems with Peterborough Public Health's contract ending on November 17th 2024. As a result of taking over jurisdiction of Part 8 in the Ontario Building Code for enforcement of On-site sewage systems, additional funds have been included in the 2025 budget for wages, materials and supplies to ensure coverage for On-site Sewage Systems.

January 1, 2025, will bring the implementation of new Ontario Building Code which has increased harmonization with the National Building Code. As such, this will require staff to take additional training to stay current and educated on the new regulations.

2024 HIGHLIGHTS:

Administrative Monetary Penalty has been implemented in house and has proven to be an asset in gaining compliance with matters under by-laws such as noise, parking, property standards, clean yard by-law and animal control.

Cemetery

Department	Cemetery				
Functions	Burials, Interments (Active Cemeteries)				
Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$63,735				\$63,735
2024	\$63,104				\$63,104
	\$631				\$631
Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025					
2024					



Cemetery

Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel				
Materials & Supplies				
Information Technology				
Repairs and Maintenance				
Memberships, Training and Education				
Advertising and Communication				
Utilities				
Transfers to Outside Organizations	63,104	63,104	63,735	\$631
Total Operating Budget Expense	\$63,104	\$63,104	\$63,735	\$631

2025 Operating Budget

Form 1

DEPARTMENT: CEMETERY

STATEMENT OF PURPOSE:

To provide advice and make recommendations with respect to any matter in connection with the administration of the cemeteries, the budget, rate changes and any major projects proposed or being undertaken in connection with the cemeteries.

Name of cemetery	Address	Status
Maple Grove	9498 County Road 30	Open
Victoria	1288 County Road 48	Open
Rockdale	2521 County Road 48 (beside)	Open
Preneveau	Corner of Hwy 7 & County Road 50	Closed
Hubble	South of 599 Hubble Rd	Closed
Preston	1238 Preston Road (on private land)	Closed
Oak Lake	Opposite 4212 County Rd 46	Closed
Ben's Burying Ground	North of 4212 County Road 46 (on private land)	Closed
Vansickle	1855 Vansickle Road (on private land)	Closed
Munro	Near 100 Vansickle Trail (on private land)	Closed

Board Members include:

- Secretary/Treasurer: Rae McCutcheon
- Caretaker: David Sharpe
- Chairpersons: Bill Osborne, Rhonda Dobranic, Larry Ellis, Ron Gerow, Larry Pick

2025 HIGHLIGHTS:

The Havelock-Belmont-Methuen Cemetery Board approved their 2025 budget request at a meeting held on October 4, 2024. The municipal grant for 2025 will be \$63,735.

Belmont Methuen Havelock Cemetery Board

(Maple Grove, Victoria, Rockdale, Preneveau, Hubble, Oak Lake, Ben's and Munro)

Budget - Budget for 2025 - Approved

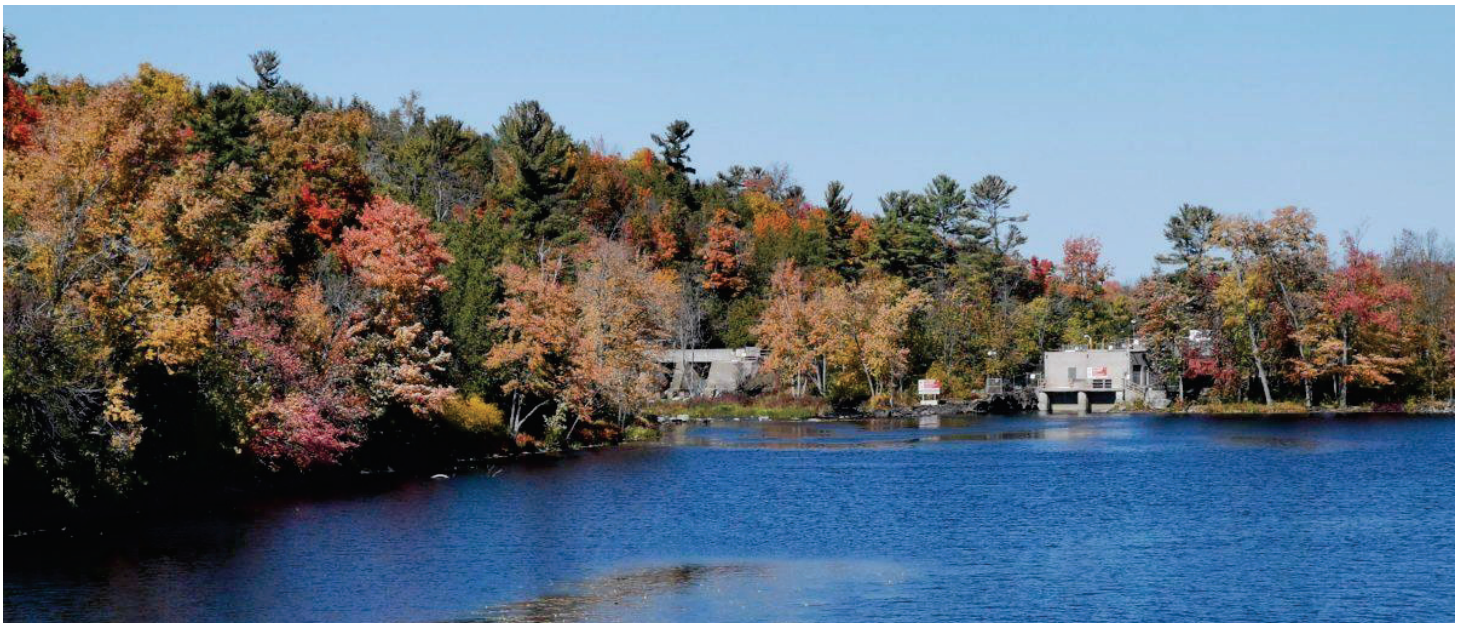
	2024 Budget	2025 Budget
REVENUES		
Municipal Funding	63,104	63,735
Sales of Plots, Corner Stones	6,955	7,955
Interment Fees	11,500	12,000
Donations and Other	6,500	7,000
Transfer From Internal Account	14,285	15,434
TOTAL REVENUES	102,344	106,124
EXPENDITURES		
Contracts - Operations	80,096	82,459
Contracts - Administration	7,948	8,165
Supplies and Services	7,300	8,500
Board and Administrative	7,000	7,000
TOTAL EXPENSES	102,344	106,124

Conservation Authorities

Department	Conservation Authorities				
Functions	Watershed Management, Source Water Protection				

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$341,942				\$341,942
2024	\$314,298				\$314,298
	\$27,644				\$27,644

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025					
2024					



Conservation Authorities

Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel				
Materials & Supplies				
Information Technology				
Repairs and Maintenance				
Memberships, Training and Education				
Advertising and Communication				
Utilities				
Transfers to Outside Organizations	\$314,298	\$317,064	\$341,942	\$27,644
Total Operating Budget Expense	\$314,298	\$317,064	\$341,942	\$27,644

2025 Operating Budget

Form 1

DEPARTMENT: CONSERVATION AUTHORITIES

STATEMENT OF PURPOSE:

Crowe Valley Conservation Authority (CVCA) watershed covers an area of approximately 2,006 km², and is comprised of three primary sub-watersheds: the Crowe River, North River and Beaver Creek. Numerous wetlands, natural riverbank corridors and forests are intertwined throughout the watershed, providing essential habitat to many species of fish, mammals, birds, reptiles, amphibians and insects that thrive in this region.

For over 60 years, Crowe Valley Conservation Authority has worked in partnerships with its member municipalities, the Ministry of Natural Resources and Forestry and the Ministry of Environment, Conservation and Parks. CVCA water management dates back to the late 1950s and has continued to evolve and adapt according to climate change conditions that have been observed and recorded.

Crowe Valley Conservation Authority operates fourteen water control structures (dams and weirs)

along the Crowe River and its tributaries. CVCA also maintains a stream flow forecasting center to help reduce the risk and warn its residents of flooding hazards. Additional water management responsibilities include maintaining recreational water levels on the lakes with water control structures, implementing Source Water Protection, coordinate low water response and monitoring water quality.

2025 HIGHLIGHTS:

The 2025 budget assumes a 5% increase to 2024 conservation levies and includes \$9,025 for potential in-year additional levies to the Lower Trent Conservation Authority.

Actual 2024 levies were \$317,064 which was \$2,766 over what was budgeted).

Facilities Administration

Department	Facilities Administration				
Functions					
Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$171,963	-\$2,000		\$40,000	\$209,963
2024	\$172,826	-\$2,000		\$40,000	\$210,826
	-\$863				-\$863

Department	Facilities Capital Budget Summary				
Functions					
Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025	\$137,600	-\$137,600			
2024	61,000	-61,000			
	\$76,600	-\$76,600			

Part I – 2025 Departmental Operating Budget Review

Facilities Administration

Revenue	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Due from Reserve Stone Hall				
Due from Reserve Town Hall				
Transfer from Facilities Reserve	-\$61,000	-\$15,035	-\$137,600	-\$76,600
Misc Revenue - Stone Hall				
Town Hall Rental	-2,000	-1,000	-2,000	
Misc Revenues				
Total Revenue	-\$63,000	-\$16,035	-\$139,600	\$76,600
<i>Provincial and Fed Funding incl. above</i>				

Transfers To Reserves	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfer to Facilities Reserve	\$40,000	\$41,566	\$40,000	
	\$40,000	\$41,566	\$40,000	

Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$69,437	\$63,406	\$71,186	\$1,749
Materials & Supplies				
Information Technology				
Repairs and Maintenance				
Memberships, Training and Education	700	350	700	
Advertising and Communication	330	182	300	-30
Insurance	5,864	5,864	7,037	1,173
Utilities				
Professional Services and Contracts				
Total Operating Budget Expense	\$76,331	\$69,802	\$79,223	\$2,892

Part I – 2025 Departmental Operating Budget Review

Facilities Operations

Department	Facilities Operations
Function	

Havelock Library				
Account Name	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Heat/Gas/Oil	\$2,000	\$2,600	\$3,000	\$1,000
Hydro	3,500	2,750	3,500	
Water & Sewer	1,540	1,480	1,500	-40
Bldg Repairs & Maintenance	6,750	6,750	6,800	50
Cleaning Supplies	6,750	1,900	2,300	-4,450
	\$20,540	\$15,480	\$17,100	-\$3,440

Cordova Library				
Account Name	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Heat/Gas/Oil	\$1,980	\$1,570	\$1,880	-\$100
Hydro	2,200	2,200	2,200	
Repairs and Maintenance	5,000	5,000	8,000	3,000
	\$9,180	\$8,770	\$12,080	\$2,900

Facilities Operations

Municipal Building				
Account Name	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Heat/Gas/Oil	\$2,960	\$3,200	\$3,400	\$440
Hydro	6,815	7,900	8,200	1,385
Water & Sewer	1,835	1,550	1,835	
Bldg Repairs & Maintenance	7,470	7,500	7,500	30
Cleaning Supplies	3,000	2,400	3,000	
	\$22,080	\$22,550	\$23,935	\$1,855

Stone Hall Expenses				
Account Name	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Miscellaneous Supplies	\$1,000	\$500	\$1,000	
Heat/Gas/Oil	4,000	1,500	2,500	-1,500
Hydro	1,500	1,500	1,800	300
Water & Sewer				
Bldg Repairs & Maintenance	7,000	7,000	7,000	
Cleaning Supplies				
	\$13,500	\$10,500	\$12,300	-\$1,200

Facilities Operations

Town Hall Expenses				
Account Name	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Miscellaneous Supplies				
Communications			\$1,625	\$1,625
Heat/Gas/Oil	\$3,120	\$3,250	\$3,400	\$280
Hydro	3,000	2,500	2,800	-200
Water & Sewer	2,200	2,000	2,100	-100
Bldg Repairs & Maintenance	5,000	1,100	5,000	
Cleaning Supplies	800	500	700	-100
	\$14,120	\$9,350	\$15,625	\$1,505

OPP Office				
Account Name	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Miscellaneous Supplies				
Heat/Gas/Oil				
Hydro				
Water & Sewer				
Bldg Repairs & Maintenance	1,000	640	800	-200
Cleaning Supplies	700	500	700	
	\$1,700	\$1,140	\$1,500	-\$200

Facilities Operations

Lions Hall				
Account Name	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Miscellaneous Supplies	\$10,000	\$5,500	\$6,200	-\$3,800
Communications	1,500	1,200	1,500	
Heat/Gas/Oil	3,875	1,800	2,500	-1,375
Hydro				
Contracts				
Water & Sewer				
Bldg Repairs & Maintenance				
	\$15,375	\$8,500	\$10,200	-\$5,175

OPERATING BUDGET 2025

Form 1

DEPARTMENT: FACILITIES - HAVELOCK LIBRARY

STATEMENT OF PURPOSE:

To provide day-to-day maintenance and preventative maintenance of all HBM facilities. To manage capital renovation and rehabilitation projects. Project management of major facility capital renovations projects for all HBM facilities.

Performing day-to-day maintenance, preventative maintenance, troubleshooting, coordinating small renovations and repairs; performing due diligence when any property is purchased that includes a building; energy management for the municipality, including reviewing, analyzing, forecasting consumption for all utilities and forecasting future years' costs.

2025 HIGHLIGHTS:

- Staff will be making day to day repairs.
- Painting of the outside railings.
- Increase Heat/Gas/Oil 2025 operating budget by \$1,000.00.

2024 HIGHLIGHTS:

- Staff installed the concrete pad for the outdoor library
- Staff installed the outdoor library along with a bench
- Staff pruned trees and over grown vegetation at rear of the library.
- Accessible ramp maintenance was completed including concrete repairs as well as releveling interlock brick at the base of the ramp.
- Staff revamped the gardens.
- Foundation parking was completed.

OPERATING BUDGET 2025

Form 1

DEPARTMENT: FACILITIES – CORDOVA LIBRARY

STATEMENT OF PURPOSE:

To provide day-to-day maintenance and preventative maintenance of all HBM facilities. To manage capital renovation and rehabilitation projects. Project management of major facility capital renovations projects for all HBM facilities.

Performing day-to-day maintenance, preventative maintenance, troubleshooting, coordinating small renovations and repairs; performing due diligence when any property is purchased that includes a building; energy management for the municipality, including reviewing, analyzing, forecasting consumption for all utilities, and forecasting future years' costs.

2025 HIGHLIGHTS:

- Replace Cordova Library emergency exit steps.
- Cleaning supplies added to 2025 budget for both Library and Rec Hall.
- Weekly water system inspections.
- Quarterly water sample testing.
- Increase building repairs and maintenance due to sharing that GL with Kasshabog Library.
- Concrete parging on the front entrance ramp

2024 HIGHLIGHTS:

- Weekly water system inspections.
- Quarterly water sample testing.
- Run 3 new electrical circuits for new library kitchenette to power appliances.
- Replace Library and Rec Hall Fluorescent T8's with LED.

OPERATING BUDGET 2025

Form 1

DEPARTMENT: FACILITIES – MUNICIPAL OFFICE

STATEMENT OF PURPOSE:

To provide day-to-day maintenance and preventative maintenance of all HBM facilities. To manage capital renovation and rehabilitation projects. Project management of major facility capital renovations projects for all HBM facilities.

Performing day-to-day maintenance, preventative maintenance, troubleshooting, coordinating small renovations and repairs; performing due diligence when any property is purchased that includes a building; energy management for the municipality, including reviewing, analyzing, forecasting consumption for all utilities and forecasting future years' costs.

2025 HIGHLIGHTS:

- Facility maintenance as required.
- If approved, staff will proceed with replacing the tower clock located outside at the main entrance.
- Painting of the outdoor railings.
- Heat/Gas/Oil- Increase 2025 budget by \$440 due to 2024 actuals
- Hydro- Increase 2025 budget by \$1385 due to 2024 actuals

2024 HIGHLIGHTS:

- Garden overhaul.
- Railing repairs on ramp and stairs.
- Concrete repairs on ramp and stairs.
- Flagpole hardware replaced.
- Basement florescent lighting was replaced with LED lighting.

OPERATING BUDGET 2025

Form 1

DEPARTMENT: FACILITIES- STONE HALL

STATEMENT OF PURPOSE:

To provide day-to-day maintenance and preventative maintenance of all HBM facilities. To manage capital renovation and rehabilitation projects. Project management of major facility capital renovations projects for all HBM facilities.

Performing day-to-day maintenance, preventative maintenance, troubleshooting, coordinating small renovations and repairs; performing due diligence when any property is purchased that includes a building; energy management for the municipality, including reviewing, analyzing, forecasting consumption for all utilities and forecasting future years' costs.

2025 HIGHLIGHTS:

- Heat/Gas/Oil- Expense is less than the 2024 budgeted amount. Staff recommends decreasing 2025's budget to \$2,500 to GL account.
- Hydro- Increase \$300 to \$1800 based off 2024 actuals.

2024 HIGHLIGHTS:

- Weekly water system inspections
- Quarterly water sample testing.
- Repair Eavestrough and fascia due to ice and snow damage.
- Replace damaged door sweep on front door.

OPERATING BUDGET 2025

Form 1

DEPARTMENT: FACILITIES – TOWN HALL

STATEMENT OF PURPOSE:

To provide day-to-day maintenance and preventative maintenance of all HBM facilities. To manage capital renovation and rehabilitation projects. Project management of major facility capital renovations projects for all HBM facilities.

Performing day-to-day maintenance, preventative maintenance, troubleshooting, coordinating small renovations and repairs; performing due diligence when any property is purchased that includes a building; energy management for the municipality, including reviewing, analyzing, forecasting consumption for all utilities and forecasting future years' costs.

2025 HIGHLIGHTS:

- Feed back from the structure survey will determine future facility requirements.
- Hydro- Decrease \$200 based off 2024 actuals.

2024 HIGHLIGHTS:

- Staff obtained engineered drawings for the balcony railing extension project.
- Staff replaced the furnace.
- Unity Design completed a structural survey.

Part I – 2025 Departmental Operating Budget Review

Fire Services

Department	Fire
Functions	Fire Rescue, Emergency Response, Fire Safety & Education, Fire Prevention / Inspection

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$648,336	-\$10,200		\$202,000	\$840,136
2024	635,766	-5,950		202,000	831,816
	\$12,570	-\$4,250			\$8,320

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025	\$150,600	-\$150,600			
2024	55,200	-55,200			
	\$95,400	-\$95,400			

Revenues	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfer from Fire Reserve - Capital	-\$55,200		-\$150,600	\$95,400
Transfer from Fire Reserve - Operating				
Provincial Conditional Revenue				
Mutual Aid Revenue	-3,050	-6,800	-6,800	3,750
Permit Fees	-400	-100	-400	
Misc Revenues	-2,500	-3,112	-3,000	500
Total Revenue	-\$61,150	-\$10,012	-\$160,800	\$99,650
<i>Provincial and Fed Funding incl. above</i>	<i>-\$3,050</i>	<i>-\$6,800</i>	<i>-\$6,800</i>	<i>\$3,750</i>

Part I – 2025 Departmental Operating Budget Review

Fire Services

Transfers To Reserves	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfer to Fire Reserve	\$202,000	\$202,000	\$202,000	
	\$202,000	\$202,000	\$202,000	

Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$327,834	\$284,350	\$324,604	-\$3,230
Materials & Supplies	18,010	9,300	18,010	
Information Technology		1,100	1,250	1,250
Repairs and Maintenance	59,900	46,000	59,900	
Memberships, Training and Education	28,025	13,200	28,025	
Advertising and Communication	97,871	73,505	101,121	3,250
Utilities	23,400	16,500	23,550	150
Repairs and Maintenance - Building	2,000	3,000	3,500	1,500
Insurance	48,250	48,250	57,900	9,650
Professional Services and Contracts	22,400	19,100	22,400	
Cordova Expenses	5,576	5,000	5,576	
Emergency Assistance				
Fire Prevention	2,500	1,000	2,500	
Total Operating Budget Expense	\$635,766	\$520,305	\$648,336	\$12,570

2025 Operating Budget

Form 1

DEPARTMENT: FIRE SERVICES STATEMENT OF PURPOSE:

To provide fire protection services including fire suppression, public fire and life safety education, training, communications, fire prevention, Fire Code inspections and fire cause determination/investigations and emergency management.

2024 HIGHLIGHTS:

A new administrative position, shared equally between Parks, Public Works and Fire, has been filled and was in place for 2024.

Library

Department	Library				
Functions	Library Programs and Departments				
Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$124,644	-\$21,373			\$103,271
2024	\$123,744	-\$21,373			\$102,371
	\$900				\$900
Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025	\$6,000	-\$6,000			
2024	6,000	-6,000			



Library

Revenues	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Provincial Grants	-\$20,773	-\$20,773	-\$20,773	
Municipal Grant				
Misc	-600	-700	-600	
Total Revenue	-\$21,373	-\$21,473	-\$21,373	
<i>Provincial and Fed Funding incl. above</i>	<i>-\$20,773</i>	<i>-\$20,773</i>	<i>-\$20,773</i>	
Transfers To Reserves	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfer to Library Reserve				
Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel - Havelock Branch	\$76,500	\$76,500	\$76,500	
Personnel - Cordova Branch				
Materials & Supplies - Havelock Branch	1,800	1,800	1,800	
Materials & Supplies - Cordova Branch	500	500	500	
Information Technology	9,500	9,500	10,500	1,000
Repairs and Maintenance				
Memberships, Training and Education	5,100	4,833	5,100	
Advertising and Communication	4,950	4,950	4,950	
Communication - Cordova Branch	2,400	2,400	2,400	
Books and Videos	16,000	16,000	16,000	
Insurance	5,600	5,950	6,000	400
Professional Services and Contracts	1,394	1,294	894	-500
Total Operating Budget Expense	\$123,744	\$123,727	\$124,644	\$900

2025 Operating Budget

1

DEPARTMENT: LIBRARIES

STATEMENT OF PURPOSE:

Havelock Belmont Methuen's libraries are agents for positive community transformation through interaction, discovery, and learning by providing reading materials (including e-books, talking books, large print books); providing training sessions for children, seniors and other community groups; allowing community access to internet services; providing fax and printing availability for the public and inter-library book exchange.

2024 HIGHLIGHTS:

Online Resources include:

- Ancestry Library Edition
- Britannica Library
- Canadian Safe Boating Council
- CELA
- EyeDiscover
- Facebook
- Geocaching
- Global Roadwarrior
- Lingolite
- Just for Kids Streaming Collection
- Marmora Historical Society
- NASA Stem Engagement

- Overdrive/Libby
- Start Boating
- World Book Online

Inter-Library Loan - Most books in every public library in Ontario are available to our library patrons. Through a provincially coordinated system, a patron can request a title that is not available in our library and with the assistance of our Library staff, they can borrow it from another library. Some restrictions do apply, such as newly published books or reference material.

2024 Library events included genealogy sessions, book club meetings, a monthly knitting club, educational programming including music, The Eyrie and the Discovering Dinosaurs Tour, our TD Summer Reading Club, and Ontario Parks passes. A welcoming outside sitting area is now provided at the Havelock Branch thanks to the Township. New shelving has enabled us to make better use of existing space in the children's area. We continue to update public use and office computers yearly.



Parks and Recreation

Department	Parks, Recreation & Facilities
Functions	Parks, Sports Fields, Community Center, Facilities

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$464,174	-\$75,175			\$388,999
2024	442,389	-64,975			377,414
	\$21,785	-\$10,200			\$11,585

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025	\$274,718	-\$274,718			
2024	695,500	-550,500		-145,000	
	-\$420,782	\$275,782		\$145,000	



Parks and Recreation

Recreation Administration				
Revenue	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Due from OMPF				
Misc Revenue - Arena				
Misc Revenue - Parks				
Rental Revenue	-10,475	-8,750	-10,475	
Skate Sharpening	-500	-1,190	-1,200	-700
Arena Advertising	-14,000	-12,830	-13,500	500
Surface Rentals	-40,000	-47,231	-50,000	-10,000
Total Revenue	-\$64,975	-\$70,001	-\$75,175	-\$10,200
<i>Provincial and Fed Funding incl. above</i>				

Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$392,153	\$364,000	\$408,795	\$16,642
Materials & Supplies	4,190	5,200	6,000	1,810
Information Technology	3,000	500	1,500	-1,500
Repairs and Maintenance	500	265	400	-100
Memberships, Training and Education	11,280	3,370	11,280	
Insurance	24,666	24,666	29,599	4,933
Advertising and Communication	4,800	3,177	4,800	
Utilities				
Professional Services and Contracts	1,800	1,800	1,800	
Total Operating Budget Expense	\$442,389	\$402,978	\$464,174	\$21,785

OPERATING BUDGET 2025

Form 1

DEPARTMENT: PARKS

STATEMENT OF PURPOSE:

Parks and Recreation administration provides spaces and facilities for recreational opportunities to be enjoyed by the community in the form of parks and recreation services and programs. This includes the provision of ice maintenance, working with several user groups such as hockey, baseball and soccer, playground maintenance and equipment inspection, grass cutting and floral arrangements / planter maintenance, the placement of seasonal banners on hydro poles, working with the community on special events at arena and on Township properties, maintenance of Mathison Park, boat launches and picnic areas, and building repair and maintenance.

2025 HIGHLIGHTS:

- If approved, Staff will purchase a new $\frac{3}{4}$ ton crew cab pickup truck.
- If approved, Staff will update baseball diamond lighting to LED.
- If approved, Staff will purchase six (6) new hanging baskets.
- If approved, Staff will purchase two (2) new steel planters.
- If approved, Mathison parking lot and driveway paving/ Mathison parking lot lighting.
- If approved, Staff will purchase 4 security cameras for George St. Park.
- The completion of Cordova Outdoor Rink
- Increase Parks & Rec materials & supplies \$1,810.00.
- Increase Parks and Recreation summer student overtime by \$1,000.00.
- With Councils approval, staff will recruit a third summer student to join our Parks, Recreation and Facilities team. This past season, we had a student employed through the KPR school board for 10 weeks. The third summer student was a

tremendous asset to the department. With the addition of indoor sports, we were short one staff member 12 hours per week from the daily operation.

2024 HIGHLIGHTS:

- Staff installed six (6) electrical receptacles for Christmas lights to downtown Cordova on County Rd. 48.
- Staff removed existing Cordova rink board system.
- Cordova Outdoor Rink concrete pad was installed and awaiting repairs for completion.
- 6 LED flood lights installed at the Cordova Outdoor Rink.
- Staff installed new 10' entrance gate at Rotary Park and Kosh Beach allowing equipment access.
- 14 triaxle dump truck loads of material added to baseball infield. Material was leveled and compacted.
- Staff replaced the summertime decorative banners.
- Staff repaired cracks in the tennis court.
- Staff pruned trees in municipal parks.
- Staff replaced bleacher boards on baseball bleachers.
- Staff relocated 3 trees from Patterson Parkette to McLean lot.
- Staff Installed two (2) benches located at the Patterson Parkette.
- Staff installed informational plaque on school bell at Patterson Parkette.
- Staff lined Rotary Park entrance with stones to keep vehicles off the park.
- Staff painted bike racks at George St. Park (2) and Havelock Library (1).
- Cenotaph monument restoration & highlighting
- Fence off Cordova Outdoor rink with signage.

Parks Operating

Dept / Depart	Parks, Recreation & Facilities				
Functions	Parks Operations				

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$204,550			\$127,000	\$331,550
2024	219,515			127,000	346,515
	-\$14,965				-\$14,965

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Other	Net Tax Levy
2025					
2024					



Parks Operating

Transfers To Reserves	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfer - Parks & Rec Reserves	\$127,000	\$127,000	\$127,000	
Transfer - Emergency Storm Reserve				
	\$127,000	\$127,000	\$127,000	

Parks Operating				
Account Name	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Material and Supplies	\$49,040	\$25,463	\$44,000	-\$5,040
Heat/Gas/Oil	4,870			-4,870
Hydro	5,140	3,385	4,500	-640
Water & Sewer	1,810			-1,810
Equipment Repairs and Maintenance	28,175	15,119	27,700	-475
Bldg Repairs & Maintenance	5,500	3,500	4,000	-1,500
Contractual	21,900	18,000	15,000	-6,900
	\$116,435.00	\$65,467.00	\$95,200.00	-\$21,235.00

Parks Operating

Arena Operating				
Account Name	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Heat/Gas/Oil	\$4,000	\$5,835	\$7,000	\$3,000
Hydro	51,950	49,500	55,000	3,050
Water & Sewer	1,915	1,550	1,600	-315
Material and Supplies	5,100	5,000	5,400	300
Contractual	6,000	2,000	5,000	-1,000
Equipment Repairs and Maintenance	14,565	13,526	16,600	2,035
Building Repairs and Maintenance	16,250	14,250	16,250	
	\$99,780.00	\$91,661.00	\$106,850.00	\$7,070.00

Sports Field Operations				
Account Name	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Materials and Supplies	\$3,300.00	\$1,616.00	\$2,500.00	-\$800
	\$3,300.00	\$1,616.00	\$2,500.00	-\$800.00

OPERATING BUDGET 2025

Form 1

DEPARTMENT: ARENA

STATEMENT OF PURPOSE:

Parks and Recreation administration provides spaces and facilities for recreational opportunities to be enjoyed by the community in the form of parks and recreation services and programs. This includes the provision of ice maintenance, working with several user groups such as hockey, baseball and soccer, playground maintenance and equipment inspection, grass cutting and floral arrangements / planter maintenance, the placement of seasonal banners on hydro poles, working with the community on special events at arena and on Township properties, maintenance of Mathison Park, boat launches and picnic areas, and building repair and maintenance.

2025 HIGHLIGHTS:

- Staff will be maintaining the facility on a as needed basis.
- Continue to work with Unity Design and sub trades on Arena expansion project.
- If approved, staff will proceed with the Havelock Arena standby generator project.
- Increase Heat/Gas/Oil budget due to 2024 actuals.

- Increase Hydro budget due to September 1st refrigeration plant start up.
- Decrease Water & Sewer budget based off 2024 actuals.
- If approved, staff will proceed with the installation of a water softener system for the front of the arena including Lions Hall and expansion project.
- If approved, staff will proceed with the installation of the high-pressure flush toilets for the Lion's Hall.

2024 HIGHLIGHTS:

- Hydro increased due to September 1st start date for the refrigeration plant. \$1000 was added for 2024 budget.
- Natural gas increased due to 3 electric heaters were removed and 3 new gas heaters installed. \$200 per month x 6 months. Totalling \$1200.
- Project Manager for the Havelock Arena expansion project will be out for tender in the fall of 2024.
- Natural gas pressure station installed by Enbridge Gas in the fall of 2024 at the Havelock Arena.
- Staff painted 6 pickleball courts on the arena floor.
- Staff ran 12 hours of indoor sports through out the summer.
- Staff painted the header trench and replaced approx. 100 rotten hose clamps.

Planning

Department	Planning and Development				
Functions	Zone Amendment, Severance, Minor Variance, Plan of Subdivision				
Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$257,427	-\$40,000	-\$60,000		\$157,427
2024	184,698	-40,000			144,698
	\$72,729				\$12,729
Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025					
2024					

Planning

Revenues	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Due from Reserve			-\$60,000	\$60,000
Tfer from OMPF				
Zone Amendments	-15,000	-9,000	-15,000	
Minor Variance Fees	-25,000	-17,500	-25,000	
Total Revenue	-\$40,000	-\$26,500	-\$100,000	\$60,000
<i>Provincial and Fed Funding incl. above</i>				

Transfers To Reserves	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Planning Transfer to Reserve				

Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$98,866	\$93,050	\$121,415	\$22,549
Materials & Supplies	1,500	500	1,500	
Information Technology	5,820	5,820	6,000	180
Repairs and Maintenance				
Memberships, Training and Education	4,200	2,600	4,200	
Advertising and Communication	4,312	2,312	4,312	
Utilities				
Professional Services and Contracts	70,000	60,000	120,000	50,000
Total Operating Budget Expense	\$184,698	\$164,282	\$257,427	\$72,729

2025 Operating Budget

Form 1

DEPARTMENT: PLANNING

STATEMENT OF PURPOSE:

To administer the processing of zoning and official plan amendments and site plans. To advise Council and other boards, commissions, and departments, on changes to the Official Plan, Zoning By-law and other planning documents. To research and monitor community planning and development opportunities which includes conducting surveys and developing consultation programs to assist in developing planning policy. To administer all municipal planning activities, including mapping, GIS updates, Local Planning Appeal Tribunal (LPAT) appeals, and working with HBM's Economic Development Committee to promote our Township.

It was anticipated the draft Official Plan (OP) would be approved and we would have started a complete overhaul of our Comprehensive Zoning By-law 1995-42, as amended, which would result in Planning Consultant fees. As the process has been delayed, we are now advised the approval is not expected until late 2025 at best. The additional funds budgeted for the review in Planning Consultant fees for 2023, are proposed to be put into Planning reserves and brought forward in 2025. As it is unknown at this time when the Official Plan will receive approval we anticipate to do a housekeeping by-law to the Comprehensive Zoning By-law.

2024 HIGHLIGHTS:

Staff are reviewing consent applications online through Cloudpermit with the County of Peterborough.

2025 HIGHLIGHTS:

Police

Department	Police				
Functions	OPP Contract, Police Departments Board				

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$1,466,564	-\$4,936			\$1,461,628
2024	\$1,243,555	-\$4,936			\$1,238,619
	\$223,009				\$223,009

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025					
2024					

Part I – 2025 Departmental Operating Budget Review

Police

Revenues	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfer from Reserve				
Provincial Conditional (RIDE, Record Checks)	-\$4,936	-\$6,435	-\$4,936	
Provincial Unconditional				
Total Revenue	-\$4,936	-\$6,435	-\$4,936	
<i>Provincial and Fed Funding incl. above</i>	<i>-\$4,936</i>	<i>-\$6,435</i>	<i>-\$4,936</i>	

Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel				
Materials & Supplies	11,200		1,000	-10,200
Information Technology				
Repairs and Maintenance				
Memberships, Training and Education				
Advertising and Communication	3,000	1,000	1,000	-2,000
Professional Services and Contracts	1,229,355	1,229,355	1,444,564	215,209
County Police Services Board			20,000	20,000
Total Operating Budget Expense	\$1,243,555	\$1,230,355	\$1,466,564	\$223,009

2024 Operating Budget

Form 1

DEPARTMENT: POLICE

The Township of Havelock-Belmont-Methuen has a contract with the Ontario Provincial Police to provide policing services for our Township. The Police Services Board is responsible for managing the overall relationship between the Ontario Provincial Police and the Township of Havelock-Belmont-Methuen. Previously, the Board was made up of a member of Council, a member appointed by the Community and a member appointed by the Province. The Board is in a reformatting phase as a detachment Board for the entire County and has started to meet as of the end of November, 2024.

2025 HIGHLIGHTS:

OPP 2025 Annual Billing Statement
 Havelock-Belmont-Methuen Tp
 Estimated costs for the period January 1 to December 31, 2025
 Please refer to www.opp.ca for 2025 Municipal Policing Billing General Information summary for further details.

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	4,412		
	Commercial and Industrial	135		
	Total Properties	<u>4,547</u>	189.44	861,364
Calls for Service	(see summaries)			
	Total all municipalities	209,489,870		
	Municipal portion	0.2085%	96.05	436,745
Overtime	(see notes)		9.08	41,269
Prisoner Transportation	(per property cost)		1.67	7,593
Accommodation/Cleaning Services	(per property cost)		5.70	25,918
Total 2025 Estimated Cost			<u>301.93</u>	<u>1,372,889</u>
2023 Year-End Adjustment	(see summary)			70,725
Grand Total Billing for 2025				<u>1,443,614</u>
2025 Monthly Billing Amount				120,301

On Friday, October 4th, the OPP Financial Services Unit released their 2025 Annual Billing Statement which includes the monthly billing amount that HBM is expected to pay next year. While the email that accompanied the statement did not include any highlights from their budget, or rationale for increases to any components of their operations, 2025's yearly total billing, for our municipality, will be \$1,443,614 compared to \$1,228,405 in 2024 (a \$215,209 increase, or 17.5%).

Since the release of this information, a poll was taken by an informal Ontario municipal treasurers' group. The average budget increase, from twenty-nine respondents, was 22.1%, compared to the 17.5% increase for HBM.

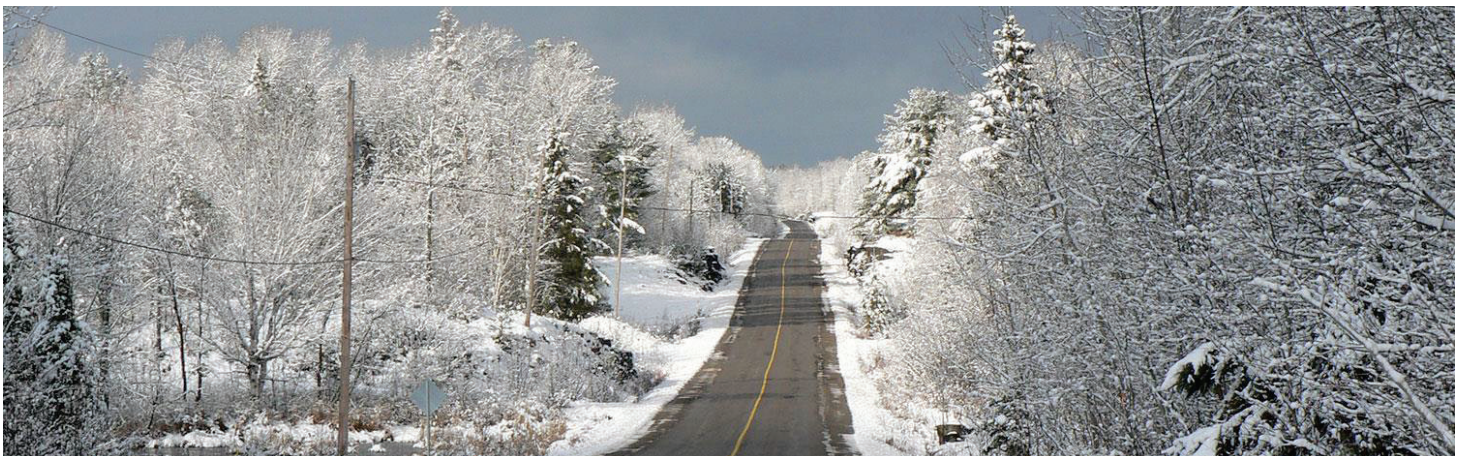
The largest component of the year over year change for our municipality is a \$70,725 year end adjustment for 2023. Each budget year, the OPP Financial Services Unit compares their forecasts for the second previous year to their actual costs, and either bills their clients for a shortfall, or reduces their billing to reflect a reported budget surplus. The difference between what we were billed during 2023, and what the "actual" costs were according to the 2025 Annual Billing Statement, is \$70,725.

Each year, municipalities are billed by the province for:

1. Base Service by household count
2. Calls for service
3. Overtime
4. Prisoner transportation
5. Accommodation/cleaning services; and
6. Year end Reconciliations.

Public Works: Administration

Department	Public Works				
Functions	PW - Administration				
Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$612,977	-\$1,600		\$285,000	\$896,377
2024	593,930	-2,000		285,000	876,930
	\$19,047	\$400			\$19,447
Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025	\$2,058,694	-\$2,058,694			
2024	3,788,293	-3,788,293			
	-\$1,729,599	\$1,729,599			



Part I – 2025 Departmental Operating Budget Review

Public Works: Administration

Roads Administration				
Revenue	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Miscellaneous Revenue	-\$1,600	-\$800	-\$1,600	
Transfer from Reserves				
Entrance Permit Fee	-400			400
Total Revenue	-\$2,000	-\$800	-\$1,600	\$400
<i>Provincial and Fed Funding incl. above</i>				<i>\$400</i>

Transfers To Reserves	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfer to Reserve-Roads	\$285,000	\$285,000	\$285,000	
	\$285,000	\$285,000	\$285,000	

Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$421,961	\$437,500	\$425,024	\$3,063
Materials & Supplies	9,250	8,000	9,250	
Memberships, Training and Education	27,000	19,100	27,000	
Repairs and Maintenance	25,500	24,000	25,500	
Equipment Rentals	1,000	800	1,000	
Information Technology				
Insurance	79,919	79,919	95,903	15,984
Advertising and Communication	11,400	10,900	11,400	
Utilities	17,900	13,300	17,900	
Total Operating Budget Expense	\$593,930	\$593,519	\$612,977	\$19,047

Public Works: Operations

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$949,251				\$949,251
2024	931,550				931,550
	\$17,701				\$17,701



Part I – 2025 Departmental Operating Budget Review

Roads - Operating Expenses					
Account Name		2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Wages		\$297,600	\$239,820	\$302,801	\$5,201
Materials & Supplies		247,950	210,477	252,950	5,000
Consulting		700	545	700	
Operating Contingency		25,000		25,000	
Contracts		209,600	165,136	217,100	7,500
Equipment Rental		150,700	125,557	150,700	
		\$931,550	\$741,535	\$949,251	\$17,701



<i>The expenses noted directly above can also be broken down into the following machine activities:</i>					
<i>Bridges and Culverts</i>		\$51,600	\$41,095	\$52,180	580
<i>Grass Mowing & Weed Spraying</i>		\$15,500	\$17,592	\$18,007	\$2,507
<i>Brushing & Tree Trimming</i>		\$52,700	\$41,912	\$52,875	175
<i>Ditching</i>		\$13,500	\$8,600	\$13,552	52
<i>Catch Basin Curb & Gutters</i>		\$20,800	\$20,575	\$20,867	67
<i>Debris & Litter</i>		\$5,500	\$4,800	\$5,570	70
<i>Patching & Spraying</i>		\$54,000	\$59,989	\$59,525	5,525
<i>Sweeping Flushing Cleaning</i>		\$32,500	\$26,022	\$32,658	158
<i>Shoulder Maintenance</i>		\$700	\$857	\$709	9
<i>Patching & Washouts</i>		\$8,250	\$7,000	\$8,311	61
<i>Grading & Scarifying</i>		\$56,100	\$55,000	\$56,625	525
<i>Dust Layer</i>		\$91,500	\$70,761	\$91,552	52
<i>Gravel Resurfacing</i>		\$30,000	\$29,700	\$30,175	175
<i>Roads Snowplowing</i>		\$119,500	\$104,000	\$125,165	5,665
<i>Sanding & Salting</i>		\$189,000	\$143,000	\$189,788	788
<i>Snow Fence & Culvert</i>		\$1,500		\$1,500	
<i>Snow Removal-Village</i>		\$63,100	\$24,500	\$63,450	350
<i>Sidewalk Plowing</i>		\$12,000	\$5,000	\$12,122	122
<i>Safety Devices / Guide Rails</i>		\$42,000	\$40,300	\$42,148	148
<i>Misc</i>		\$11,800	\$5,832	\$11,947	147
<i>Contingency</i>		\$25,000		\$25,000	
<i>Road Patrol</i>		\$35,000	\$35,000	\$35,525	525
		931,550	741,535	949,251	17,701

2025 Operating Budget

Form 1

DEPARTMENT: ROADS

STATEMENT OF PURPOSE:

To provide a full range of transportation infrastructure services to Havelock-Belmont-Methuen residents including: provide maintenance and repairs to roads; plowing, salting, sanding, sidewalk plowing and snow removal; resurfacing coordination; street lights, sign maintenance; ditching, brushing, sweeping, patching, washouts, dust layer; catch basins; storm water; bridges and culverts; grading and gravel haul; and maintain fleet and equipment.

2025 HIGHLIGHTS:

The Roads-Operation Patching and Spraying (Hard Top Patching) has been increased by \$5,000.00.
Roadside Mowing has been increased by \$2,500.00
Snowplowing (Contracts - example Ottawa Street) has been increased by \$5,000.00.

Sewer

Department	Sewer
Functions	Sewage Treatment

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$295,262	-\$516,148		\$220,886	
2024	278,889	-516,148		237,259	
	\$16,373			-\$16,373	

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025	\$136,813	-\$136,813			
2024	65,095	-65,095			
	\$71,718	-\$71,718			



Part I – 2025 Departmental Operating Budget Review
Sewer

Revenues	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfers from Reserves	-\$65,095	-\$86,071	-\$136,813	\$71,718
Residential Rates	-440,000	-426,000	-440,000	
Commercial Rates	-59,000	-58,000	-59,000	
Penalty & Interest				
Septage Receiving	-17,148	-17,000	-17,148	
Total Revenue	-\$581,243	-\$587,071	-\$652,961	\$71,718
<i>Provincial and Fed Funding incl. above</i>				

Transfers To Reserves	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
2024 - Long Term Transfer Plan	\$88,323	\$87,775	\$71,950	-\$16,373
2024 Additional Transfer	148,936	148,936	148,936	
Septage				
	\$237,259	\$236,711	\$220,886	-\$16,373

Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$12,000	\$10,100	\$12,475	\$475
Materials & Supplies	1,250	1,100	1,250	
Information Technology				
Repairs and Maintenance	19,000	17,500	35,000	16,000
Utilities	50,000	44,500	50,000	
Memberships, Training and Education				
Advertising and Communication	100		100	
Insurance	9,491	9,491	11,389	1,898
Professional Services and Contracts	187,048	181,598	185,048	-2,000
Total Operating Budget Expense	\$278,889	\$264,289	\$295,262	\$16,373

2025 Operating Budget

Form 1

DEPARTMENT: SEWER

STATEMENT OF PURPOSE:

The Sewer activity maintains Havelock-Belmont-Methuen's sewer infrastructure both "in-ground" and in the municipal plant. We work with Ontario Clean Water Agency (OCWA) to co-ordinate upgrades and replacement of aging or failing infrastructure, as well as co-ordinating projects with third party engineers.

2025 HIGHLIGHTS:

Sewer operating budget Legal has decreased from \$2000.00 to \$0.00. Repairs and Maintenance has increased from \$19,000.00 to \$35,000.00 to allow for the new MECP inspection program for the Municipal Consolidated Linear Infrastructure or Environmental Compliance Approval. (CLI, ECA)



Waste Administration

Department	Waste Administration				
Functions					

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025		-\$190,788		\$185,000	-\$5,788
2024		-68,100		60,000	-8,100
		-\$122,688		\$125,000	\$2,312

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025					
2024	60,000	-60,000			
	-\$60,000	\$60,000			

Waste Administration

Revenue	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Blue Box Revenue	-700	-500	-700	
Recycling Collection Revenue			-121,488	-121,488
Composter revenue	600		-600	-1,200
Admin Bag Tag	-40,000	-37,000	-40,000	
Miscellaneous Revenue	-28,000	-32,000	-28,000	
Total Revenue	-\$68,100	-\$69,500	-\$190,788	\$122,688
<i>Provincial and Fed Funding incl. above</i>				
Transfers To Reserves	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfer to Waste Reserve	\$60,000	\$60,000	\$185,000	\$125,000
	\$60,000	\$60,000	\$185,000	\$125,000

Waste Transfer Stations

Department	Transfer Stations				
Functions					
Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$574,059	-\$165,300			\$408,759
2024	540,069	-165,300			374,769
	\$33,990				\$33,990

Recycling				
Account Name	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Recycling/Weighing	\$20,000	\$23,000	\$20,000	
Composters	1,000		1,000	
Blue Boxes	600	531	600	
	\$21,600	\$23,531	\$21,600	



Waste Transfer Stations

Oak Lake Transfer Station				
Account Name	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$35,037	\$30,300	\$36,798	\$1,761
Materials & Supplies	4,800	4,000	4,800	
Insurance	2,418	2,418	2,902	484
Utilities	800	800	800	
Advertising and Communication	1,500	1,450	1,500	
Repairs and Maintenance	2,500		2,500	
Professional Services and Contracts	27,880	25,090	29,000	1,120
	\$74,935	\$64,058	\$78,300	\$3,365
Bag Tags	-7,000	-6,500	-7,000	
Tipping Fees				
	-\$7,000	-\$6,500	-\$7,000	
Oak Lake Transfer Station Expenses	\$67,935	\$57,558	\$71,300	\$3,365



Waste Transfer Stations

Kosh Lake Transfer Station				
Account Name	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$28,683	\$26,000	\$30,127	\$1,444
Materials & Supplies	5,200	4,500	5,200	
Insurance	2,418	2,140	2,902	484
Utilities	300	250	300	
Advertising and Communication				
Repairs and Maintenance				
Professional Services and Contracts	19,160	15,960	10,050	-9,110
	\$55,761	\$48,850	\$48,579	-\$7,182
Bag Tags	-4,800	-4,500	-4,800	
Tipping Fees				
	-\$4,800	-\$4,500	-\$4,800	
Kosh Lake Transfer Station Expenses	\$50,961	\$44,350	\$43,779	-\$7,182

Waste Transfer Stations

Sixth Line Transfer Station				
Account Name	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$158,913	\$158,100	\$184,340	\$25,427
Materials & Supplies	10,000	13,000	10,000	
Insurance	2,418	1,637	2,902	484
Utilities	1,500	1,300	1,500	
Advertising and Communications	2,136	2,036	2,136	
Memberships, Training and Education	1,100		1,100	
Repairs and Maintenance				
Equipment Rental	5,000	7,300	5,000	
Professional Services and Contracts	159,450	158,128	167,200	7,750
	\$340,517	\$341,501	\$374,178	\$33,661
Bag Tags	-30,000	-23,500	-30,000	
Tipping Fees	-117,500	-100,000	-117,500	
	-\$147,500	-\$123,500	-\$147,500	
Sixth Line Transfer Station Expenses	\$193,017	\$218,001	\$226,678	\$33,661

Waste Transfer Stations

Jack Lake Transfer Station				
Account Name	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$28,088	\$27,025	\$31,750	\$3,662
Materials and Supplies	3,200	3,300	3,200	
Insurance	2,418	1,700	2,902	484
Utilities	1,920	1,850	1,920	
Advertising and Communications	1,600	1,500	1,600	
Memberships, Training and Education	100		100	
Repairs and Maintenance	1,000	600	1,000	
Equipment Rental	250	150	250	
Professional Services and Contracts	8,680	5,800	8,680	
	\$47,256	\$41,925	\$51,402	\$4,146
Jack Lake Blue Boxes				
Jack Lake Composters				
Jack Lake Tipping Fees				
Jack lake Bag Tags	-6,000	-5,000	-6,000	
Misc Revenues-Jack Lake				
	-\$6,000	-\$5,000	-\$6,000	
Jack Lake Transfer Station Expenses	\$41,256	\$36,925	\$45,402	\$4,146

2025 Operating Budget

Form 1

DEPARTMENT: WASTE

STATEMENT OF PURPOSE:

Waste Management includes the collection, processing and disposal programs/services for garbage, recyclables, large articles, hazardous waste and electronic waste. This department works with Peterborough County's Waste Management Facility, Household Hazardous Waste Depot and Circular Materials recycling.

There are four waste management sites:

- 6th Line
- Oak Lake
- Jack Lake
- Kosh Lake

Other responsibilities include:

- Maintaining waste, recycling, electronics and construction material waste.
- Packing bins and coordinating pick up bins.
- Coordinating monitoring by Engineers to comply with Provincial regulations.
- Coordinating bottle/can collection for community groups.

2025 HIGHLIGHTS:

The Waste Budget Operating for Kosh Lake agreements has decreased from \$7,000.00 to \$5,000.00
Oak Lake and West Kosh Lake OMERS pension contributions have been decreased from \$4688.00 to \$0.00.
A new line has been added to show the 6th Line Transfer Station summer student wages.

Village curbside collection has increased \$3112.44 per year.
Waste site bin collection has increased slightly depending on which Transfer Station an increase between \$7.84 and \$8.56 per bin per trip.

Monitoring consulting budgets have changed for landfills:

1. Oak Lake increased from \$17,280.00 to \$18,400.00.
2. West Kosh decreased from \$11,910.00 to \$4,800.00.
3. Belmont 6th Line increased from \$4,450.00 to \$12,200.00.

Water

Department	Water				
Functions	Water Treatment				
Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$369,912	-\$557,500		\$187,588	
2024	358,928	-547,500		188,572	
	\$10,984	-\$10,000		-\$984	
Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025	\$213,600	-\$213,600			
2024	98,209	-98,209			
	\$115,391	-\$115,391			



Water

Revenues	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfer from Reserves	-\$98,209	-\$98,209	-\$213,600	\$115,391
Residential Water	-488,000	-473,000	-488,000	
COVID Revenue - Water Revenue Loss				
Comm Water	-56,000	-54,000	-56,000	
Penalty & Interest	-3,500	-3,500	-3,500	
Total Revenue	-\$645,709	-\$628,709	-\$761,100	\$115,391
<i>Provincial and Fed Funding incl. above</i>				
Transfers To Reserves	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Transfer to Water Reserve	\$188,572	\$195,756	\$187,588	-\$984
	\$188,572	\$195,756	\$187,588	-\$984
Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Personnel	\$30,900	\$22,000	\$32,100	\$1,200
Materials & Supplies	1,600	100	1,600	
Information Technology				
Repairs and Maintenance	38,000	45,000	47,000	\$9,000
Utilities	30,228	24,000	25,772	-\$4,456
Insurance	22,745	22,745	27,294	\$4,549
Memberships, Training and Education	4,600		4,600	
Advertising and Communication	7,256	5,700	7,256	
Equipment Rental	5,500	4,800	5,500	
Professional Services and Contracts	218,099	210,399	218,790	\$691
Total Operating Budget Expense	\$358,928	\$334,744	\$369,912	\$10,984

2025 Operating Budget

Form 1

DEPARTMENT: WATER

STATEMENT OF PURPOSE:

The Water Division maintains Havelock-Belmont-Methuen’s water infrastructure in ground, in plant and at the municipality’s water tower. HBM staff work with the Ontario Clean Water Agency (OCWA), to co-ordinate upgrades and plan for the replacement of aging or failing infrastructure. OCWA also assists HBM by liaising with third party providers of engineering services.

Every homeowner is responsible for maintaining the water and sanitary lines from the property line to inside your home. The Ontario Clean Water Agency monitors the water quality weekly across the water distribution system and responds directly to customer inquiries and complaints.

Hydro Budget has decreased \$4,456.00. Legal Budget has decreased \$2,000.00. Consulting Budget has decreased \$5,000.00. Equipment Repairs and Maintenance has increased \$9,000.00.

Village water and sewer rates

Type of unit	Water	Sewer	Total
Residential unit	\$65.00	\$62.00	\$127.00
Commercial unit	\$75.00	\$81.00	\$156.00

Highlights 2025 Budget

Source Water

Department	Source Water				
Functions	Water				

Year	Gross Operating Budget	Revenues	Transfers From Reserves	Transfers to Reserves	Net Tax Levy
2025	\$11,710				\$11,710
2024	17,500				17,500
	-\$5,790				-\$5,790

Year	Gross Capital Budget	Transfers from Reserves	Transfers to Reserve	Provincial and Federal Grants	Net Tax Levy
2025					
2024					



Source Water

Expense Category	2024 Budget	2024 Projected Actual	2025 Budget	Change From Prior Year
Consulting	\$17,500	\$17,500	\$11,710	-\$5,790
Total Operating Budget Expense	\$17,500	\$17,500	\$11,710	-\$5,790



Part II - 2025 Departmental Capital Budget Review

2025 Capital Budget

Capital Projects are identified as either a “Tangible Capital Asset (TCA) Project” or as an “Other Capital Project”. The segregation gives direction to staff on how to appropriately account for the projects in HBM’s books and is an indicator of how they will be presented in HBM’s audited financial statement.

TCAs are defined as:

“...real or personal property that have a physical substance that:

- Are used in the production or supply of goods and services, rental to others, administrative purposes or for the development and construction of other tangible capital assets.
- Have an estimated life of greater than one year; and
- Are used on a continuing basis.

The Capital Budget includes the following information for each project: project details, justification, effects on future Operating Budgets, and accessibility considerations, if applicable.

Reserves and Reserve Funds

The Municipal Act, 2001, section 290, provides that a municipality's budget shall set out amounts to be paid into and out of reserves. A municipality may establish reserve funds for any purpose for which it has authority to spend money.

Municipalities hold reserves and reserve funds for many purposes:

- Adherence to statutory requirements;
- Promotion of financial stability and flexibility;
- Provision for major capital expenditures;
- Smooth expenditures which would otherwise cause fluctuation in the operating budget; and
- To take advantage of financial opportunities that may arise.

Reserve balances, if the 2025 Operating and Capital budgets are approved as presented, would have an estimated balance of \$12,446,920 at the end of 2025, or virtually the same level estimated for the end of 2024 (\$12,314,026). Total Reserve Fund balances would decrease by \$199,935 (-12%).

It may be tempting, during difficult budget deliberations, to fund operating expenses through reserve withdrawals, to limit, or erase, tax rate increases. Using this strategy creates a "base budget problem:" HBM would need to continue taking the same amount out, year after year, to keep the net tax levy constant. This would result in the draining of the applicable reserve, essentially delaying the effect of increased operating costs until the reserve was depleted.

Many future unknowns, related to reserves and reserve funds, present budget risk to HBM. Large scale residential and commercial development, over the course of decades, is looked upon by some as a windfall to existing taxpayers, by spreading net tax levy between greater assessment levels, thereby decreasing tax rates. However, development is not "free;" substantial infrastructure costs must be funded, and the

additional properties must be serviced. Like other municipalities with an ageing infrastructure, HBM must keep the enormous costs of growth in mind when planning the level of reserves needed in the future.

Ontario municipalities rely heavily on the Ontario Municipal Partnership Fund which will provide HBM with \$1,411,900 in 2025. While funding levels have remained relatively stable, inflation is hampering the effectiveness of the OMPF to balance municipal funding for smaller municipalities, in effect decreasing the funding's purchasing power and municipalities' ability to plan for future budgetary pressure.

Future Commitments

Reserves and Reserve Funds play a critical role in municipal budgeting and financial strength. The balances reflected in the schedule, on the next page, are at a specific point in time (December 31, 2025 - unaudited).

Many of the fund balances are committed by legislation (obligatory reserve funds), or specific resolutions of Council for very specific purposes and form an integral part of HBM's Asset Management Plan (AMP).

The far-right column of the next chart outlines the commitments that HBM must meet, in the near future, with the support of these reserves. For example, while the Roads Reserve may have a projected balance of \$744,231, there are \$29.9M in projected expenses that will be necessary in the next eight years.

Part II - 2025 Departmental Capital Budget Review

Township of Havelock-Belmont-Methuen						
Estimate of Reserve Balances as at December 31, 2025 (unaudited)						
(all 2024 and prior year capital reserve commitments deducted from estimated opening balance)						
Reserve	Purpose	Estimated balance - December 31, 2024	Budgeted Withdrawals - 2025	Budgeted Contributions - 2025	Total after 2025 budgeted withdrawals & contributions	Notes/Future Commitments
Working Funds	To provide cash flow for operations to eliminate the requirement to borrow funds to meet immediate obligations	\$880,285			\$880,285	CSRIF Recreation Grant (waiting for approval) - \$500,000
Municipal Elections	Annual contributions for municipal elections held every fourth year	39,766		0	\$39,766	Election to be held in 2026
Administration	For Council Initiatives, AODA requirements, strategic initiatives, studies (development charges, asset management, service delivery, human resources management), infrastructure, and potential legal liability/related costs	427,416	-232,274	240,000	\$435,142	CSRIF Recreation Grant (waiting for approval) - \$200,000 + \$390,000 in forecasted equipment (2025-2032) per updated Asset Management Plan
Ontario Municipal Partnership Fund (OMPF)	Contains funds from Ontario Municipal Partnership Fund (OMPF)	986,692	-1,087,500	1,411,900	\$1,311,092	CSRIF Recreation Grant (waiting for approval) - \$750,000
Tax Rate Stabilization	Reserves that provide funding to stabilize HBMs budgeted tax rates, year to year, due to various unanticipated financial pressures.	150,000			\$150,000	
Legal and Liability	Provide contingency fund to cover annual fluctuations in cost of legal invoices and claims	2,000,000			\$2,000,000	CSRIF Recreation Grant (waiting for approval) - \$1,500,000 if full, 70% funding is not approved
General Contingency	Provide contingency funds for a range of contingent or unknown liabilities	150,000			\$150,000	CSRIF Recreation Grant (waiting for approval) - \$100,000
Strategic and Legislated Initiatives	Fund projects that will result in more efficient systems and/or ongoing operational savings, as well as offset costs of unforeseen legislative changes that result in additional costs/lower municipal revenue.	100,000			\$100,000	
General Capital	To provide a source of funding for expenditures related to the purchase of capital assets	589,329	-250,000		\$339,329	CSRIF Recreation Grant (waiting for approval) - \$250,000
Council - Community Grants	To provide Council with a a source of funding for various community initiatives	9,000		1,000	\$10,000	
Council - Environmental Grants		9,000		1,000	\$10,000	
Council - Private Road Grant	The Private Roads Grant Policy was established to assist eligible Private Road Associations within the Township of Havelock-Belmont-Methuen with maintenance and capital improvement costs for eligible private roads.	9,000		6,000	\$15,000	
Council - Council Initiatives	The fund various initiative opportunities that arise which Council feels would lead to community betterment.	39,642		5,358	\$45,000	
Council - Community Improvement Plan	Monies set aside, originally in the 2023 HBM Operating Budget, to fund the Community Improvement Plan established by Council in 2017.	75,000		0	\$75,000	

Part II - 2025 Departmental Capital Budget Review

Fire Department	Fire Services vehicles, equipment and safety expenses	1,122,555	-150,600	202,000	\$1,173,955	\$1.27M in forecasted Vehicle purchases (2025-2032) per updated Asset Management Plan
Policing	In year and future costs of policing Havelock-Belmont-Methuen	535,313	0		\$535,313	
Building/By-Law Enforcement	Funding for extraordinary expenses related to the operations of Building and By-law enforcement, as well as the enforcement of the Building Code Act, 1992, and other relevant legislation	465,325	-6,000		\$459,325	\$29.9M in forecasted Road Network capital expenses (2025-2032) per updated Asset Management Plan
Roads-Township	To account for the need to plan for the replacement of our road infrastructure assets in accordance with our asset management plan	1,003,651	-544,420	285,000	\$744,231	
Roads-Village	To account for the need to plan for the replacement of our road infrastructure assets in accordance with our asset management plan	423,396		96,483	\$519,879	\$29.9M in forecasted Road Network capital expenses (2025-2032) per updated Asset Management Plan
Roads Equipment-Replacement	In year and future costs of replacing equipment necessary for the maintenance of HBM's road infrastructure	504,622	-80,489		\$424,133	\$1.3M in forecasted Road equipment and vehicle capital expenses (2025-2032) per updated Asset Management Plan
Storm Response	To respond to major weather events, such as the derecho storm of May 2022.	123,761			\$123,761	
Waste Capital	Waste management capital expenditures, including those related to current and former waste management sites	48,855	0	185,000	\$233,855	
Facilities	Capital expenditures necessary to repair and maintain municipal facilities such as libraries, municipal building, Stone Hall, Town Hall, OPP Office, etc.	131,045	-137,600	40,000	\$33,445	\$7.5M in forecasted Facilities capital expenses (2025-2032) per updated Asset Management Plan
Sewer Maintenance	Capital expenditures related to our sewer infrastructure and extraordinary costs related to the repair and maintenance of sewer service infrastructure; sanitary and storm sewer	663,780	-33,120	220,886	\$851,546	\$5.5M in forecasted Sanitary Network capital expenses (2025-2032) per updated Asset Management Plan
Water Maintenance	Capital expenditures related to the treatment of water	475,911	-213,600	187,588	\$449,899	\$665,000 in forecasted Water Network capital expenses (2025-2032) per updated Asset Management Plan
Parks, Recreation and Arena	Funding for capital expenditures related to the renewal and enhancement of recreational assets such as our arena, park facilities, athletic fields, splash pad, etc.	335,678	-74,718	127,000	\$387,960	CSRIF Recreation Grant (waiting for approval) - \$250,000 + \$331,000 in forecasted Parks and Rec equipment and vehicle capital expenses (2025-2032) per updated Asset Management Plan
Medical Centre	Proceeds from the sale of former medical centre	535,391			\$535,391	
Planning	Property purchases, costs related to development	394,453	-60,000	0	\$334,453	
Planning-Village	Property purchases, costs related to development	4,855			\$4,855	
Library	For in year and future capital expenditures	80,304	-6,000		74,304	\$273,000 in forecasted equipment (2025-2032) per updated Asset Management Plan
		\$ 12,314,026	\$ (2,876,321)	\$ 3,009,215	\$ 12,446,920	

Part II - 2025 Departmental Capital Budget Review

Township of Havelock-Belmont-Methuen						
Estimate of Reserve Funds Balances as at December 31, 2025 (unaudited)						
(all 2024 and prior year capital reserve commitments deducted from estimated opening balance)						
Reserve	Purpose	Estimated balance - December 31, 2024	Budgeted Withdrawals - 2025	Budgeted Contributions - 2025	Total after 2025 budgeted withdrawals & contributions	Notes/Future Commitments
Parkland	For the acquisition of land to be used for park or other recreational purposes, including the erection and repair of buildings and the acquisitions of machinery for park or other public recreational purposes. Payments, in lieu of the provision of park space, from developers.	\$112,386			\$112,386	<p>\$665,000 in forecasted Water Network capital expenses (2025-2032) per updated Asset Management Plan</p> <p>\$29.9M in forecasted Road Network capital expenses (2025-2032) per updated Asset Management Plan</p> <p>\$5.5M in forecasted Sanitary Network capital expenses (2025-2032) per updated Asset Management Plan</p>
Municipal Water System	Provides funding for HBM owned asset replacement or rehabilitation capital projects, as well as unbudgeted capital needs.	401,643			\$401,643	
Fire Donation	To fund non-recurring Fire Department expenses at the discretion of Council.	27,127			\$27,127	
Canada Community Building Fund (CCBF) - Formerly Federal Gas Tax	Municipalities' agreements with the CCBF, as administered by the Association of Municipalities of Ontario (AMO), require that funding be sequestered in Reserve Funds. This permanent funding supports investments in Environmentally Sustainable Municipal Infrastructure (ESMI) Projects, and Capacity Building Projects, as per agreements	122,846	-282,500	166,469	\$6,815	
Waste Water Treatment Facility	To fund future major rehabilitation and/or replacement of wastewater assets.	926,544	-83,904		\$842,640	
General	To fund unspecified non-recurring capital expenditures.	46,086			\$46,086	
Public Accounts	To support Council approved capital initiatives that are deemed to be of benefit to residents of HBM.	4,089			4,089	
Estimated Reserve Total as at December 31, 2025		\$ 1,640,721	\$ (366,404)	\$ 166,469	\$ 1,440,786	

Part II - 2025 Departmental Capital Budget Review

Township of Havelock-Belmont-Methuen				
2025 Reserve Contributions and Withdrawals				
Description	Projected Contributions	Note	Projected Withdrawals	Note
Administration	\$1,978,369.00	Federal Gas Tax, Ontario Community Improvement Program, General Capital	\$438,200.00	
Council	\$13,358.00	Election Expenses	\$30,000.00	Council Initiatives
Animal Control				
Building			\$6,000.00	
Bylaw				
Cemetery				
Conservation Authorities				
Facilities				
<i>Facilities Administration</i>	\$40,000.00	To plan for expenses related to Asset Management Plan (AMP)	\$137,600.00	
<i>Facilities Operations</i>	\$40,000.00		\$137,600.00	
Fire	\$202,000.00	To allow for equipment replacement as per Fire projections and to carry out statutory obligations	\$150,600.00	Safety/operational equipment replacement
Library			\$6,000.00	Transfer of Operating Grant to HBM and 2024 capital expenses
Parks, Recreation & Facilities				
<i>Recreation Administration</i>			\$274,718.00	
<i>Parks Operating</i>	\$127,000.00	To plan for asset replacement per Asset Management Plan		
	\$127,000.00		\$274,718.00	
Planning and Development			\$60,000.00	
Police				
Public Works				
<i>PW - Administration</i>	\$285,000.00	To set aside funds for the maintenance of this critical aspect of our linear infrastructure	\$1,789,194.00	For equipment and materials necessary to maintain roads
<i>PW - Operations</i>	\$285,000.00		\$1,789,194.00	
Sewer	\$220,886.00	Recommended transfer to reserves to contribute to future expenses that are recommended by OCWA and approved by Council	\$136,813.00	Per Ontario Clean Water Agency (OCWA) schedule of recommended 2024 capital expenses
Waste				
<i>Waste Administration</i>	\$185,000.00			
<i>Transfer Stations</i>	\$185,000.00			
Water	\$187,588.00	To plan for expected large future expenditures related to water infrastructure	\$213,600.00	Per Ontario Clean Water Agency (OCWA) schedule of recommended 2024 capital expenses
Source Water				
	\$3,239,201.00	96	\$3,242,725.00	

Debt Financing

Each year the province calculates HBM's Annual Debt Repayment Limit. The province stipulates that a municipality may not commit more than 25% of its total own-purpose revenues (Net Revenues) to service debt and other long-term obligations without obtaining prior approval from the Ontario Land Tribunal.

HBM's annual debt repayment limit is approximately \$2.2M. This amount includes principal and interest repayments on debt issued and outstanding, lease obligations and loan guarantees. Our municipality is not utilizing any debt currently, leaving the entire limit as "available."

Part II - 2025 Departmental Capital Budget Review
Summary of Capital Projects

Township of Havelock-Belmont-Methuen							
2025 Capital Budget Summary							
Description	2024	2025	2025 Funding Sources			Variances 2024 - 2025 Budget	
			Transfers from	Provincial and Federal	Net Tax Levy	\$ Diff - Gross Capital Budget	% Diff - Gross Capital Budget
Administration	\$204,700	\$398,200	-\$398,200			\$193,500	94.5%
Council							
Animal Control							
Building	67,800	6,000	-6,000			-61,800	-91.2%
Bylaw	4,500					-4,500	-100.0%
Cemetery							
Conservation Authorities							
Facilities							
<i>Facilities Administration</i>	61,000	137,600	-137,600			76,600	125.6%
<i>Facilities Operations</i>							
	61,000	137,600	-137,600			76,600	125.6%
Fire	55,200	150,600	-150,600			95,400	172.8%
Library	6,000	6,000	-6,000				
Parks, Recreation & Facilities							
<i>Recreation Administration</i>	695,500	274,718	-274,718			-420,782	-60.5%
<i>Parks Operating</i>							
	695,500	274,718	-274,718			-420,782	-60.5%
Planning and Development							
Police							
Public Works							
<i>PW - Administration</i>	3,788,293	2,058,694	-1,789,194	-269,500		-1,729,599	-45.7%
<i>PW - Operations</i>							
	3,788,293	2,058,694	-1,789,194	-269,500		-1,729,599	-45.7%
Sewer	65,095	136,813	-136,813			71,718	110.2%
Waste							
<i>Waste Administration</i>	60,000					-60,000	-100.0%
<i>Transfer Stations</i>							
	60,000					-60,000	-100.0%
Water	98,209	213,600	-213,600			115,391	117.5%
Source Water							
	\$5,106,297	\$3,382,225	-\$3,112,725	-\$269,500		-\$1,724,072	-33.8%

Part II - 2025 Departmental Capital Budget Review

Administration Capital

HBM 2025 Capital Budget - Administration								
Project Description	Total Project Budget	Approved Prior to 2025	Amount	REVENUE				
				Grants	Reserve	Other	Notes	Taxation
Downtown Revitalization	374,500		374,500		-374,500		OMPF Reserve	
Mailing/Postage Meter Lease	5,800		5,800		-5,800		Admin Reserve	
Mail Folder/Inserter Lease	2,900		2,900		-2,900		Admin Reserve	
Computer Hardware Replacement	15,000		15,000		-15,000		Admin Reserve	
Total Administration Capital Budget			\$398,200		-\$398,200			

2025 CAPITAL BUDGET

CAP Form 1

DEPARTMENT: ADMINISTRATION
PROJECT NAME AND DESCRIPTION:

2025 Administration Capital Expenditures

PROJECT DETAILS:

Computer Hardware Replacement – HBM must plan for the cyclical updating of desktop computers, laptops, servers and operating systems (ie. Windows). Risks to a municipality, from using older hardware can include cyber vulnerability and lower transaction processing efficiency and safety (municipalities process thousands of transactions each year involving confidential information).

Other capital projects planned for 2025 include:

1. Mailing/Postage Machine Lease - \$5,800
2. Mail Inserter/Folder/Sealer Lease - \$2,900

2025 CAPITAL BUDGET

CAP Form 1

DEPARTMENT: ADMINISTRATION

PROJECT NAME AND DESCRIPTION:

Downtown Revitalization Project – George St.

PROJECT DETAILS:

Wall Mural or 2 x large wall banners - Patterson Parkette	\$5,000
Electricity extended to Patterson Parkette	4,500
Grading of George St parking lot (16 George St property)	15,000
Paving & line painting of George St parking lot	17,000
Lighting of parking areas (2 poles & overhead wiring)	6,500
Install Decorative Lighting on existing Wooden Poles	45,000
Install interlocking Concrete sidewalks	168,750
Install Tree Planting	14,000
Install protective steel grates at base of tree	7,500
Install raised stone / flower bed edging	11,250
Install impressed Asphalt Pedestrian Crosswalk w/ rubberized Finish	65,000
Supply and install Decorative Stop Sign and Pole Assembly	5,000
Supply and install Decorative Garbage Cans	2,500
Supply and install Concrete benching (approx. 5m x 1m)	<u>7,500</u>
Total Projected Cost	<u>\$374,500</u>

Building Capital

HBM 2025 Capital Budget - Building						
		REVENUE				
Project Description	Amount	Grants	Reserve	Other	Notes	Taxation
Vehicle Radio	\$6,000		-\$6,000		Building Reserve	
	\$6,000		-\$6,000			

2025 CAPITAL BUDGET

CAP Form 1

DEPARTMENT: Building/Planning/By-Law Enforcement

PROJECT NAME AND DESCRIPTION:

Communication radios for vehicles

EFFECT ON FUTURE CAPITAL BUDGETS:

N/A

EFFECT ON FUTURE OPERATING BUDGETS:

Annual fees for communication service provider Toughbook is approximately \$4,500 plus a monthly data charge.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

The communication radios are proposed to provide service and safety in areas without cell service. Fire, Parks and Recreation and Roads department currently have communication radios in their vehicles. The cost is approximately \$2,000.00 per vehicle. Three vehicles are shared between building, by-law and planning therefore the total cost is \$6,000.00 for all 3 vehicles.

Facilities Capital

HBM 2025 Capital Budget - Municipal Building						
		REVENUE				
Project Description	Amount	Grants	Reserve	Other	Notes	Taxation
Tower Clock	\$15,000		-\$15,000		Facilities Reserve	
Municipal Office Water Softener	\$5,000		-\$5,000		Facilities Reserve	
	\$20,000		-\$20,000			

HBM 2025 Capital Budget - Stone Hall						
		REVENUE				
Project Description	Amount	Grants	Reserve	Other	Notes	Taxation
Window Replacement	\$50,000		-\$50,000		Facilities Reserve	
	\$50,000		-\$50,000			

HBM 2025 Capital Budget - Lions Hall						
		REVENUE				
Project Description	Amount	Grants	Reserve	Other	Notes	Taxation
High Pressure Flush Toilet	\$7,100		-\$7,100		Facilities Reserve	
	\$7,100		-\$7,100			

HBM 2025 Capital Budget - Miscellaneous Facility						
		REVENUE				
Project Description	Amount	Grants	Reserve	Other	Notes	Taxation
Arena Water Softener System	\$25,500		-\$25,500		Facilities Reserve	
Accessibility Initiatives	35,000		-\$35,000		Facilities Reserve	
	\$60,500		-\$60,500			

2025 CAPITAL BUDGET

CAP Form 1

DEPARTMENT: Facilities

PROJECT NAME AND DESCRIPTION:

Municipal Office- Tower Clock Replacement

Total- \$15,000.00

EFFECT ON FUTURE CAPITAL BUDGETS:

The effect on future capital budgets will be replacement.

EFFECT ON FUTURE OPERATING BUDGETS:

The effect on future operating budgets would be repairs and maintenance as required.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

The exterior clock at the front entrance to the HBM Municipal Office is in need of replacement. Numerous repairs have been made over the years, and parts are obsolete.



2025 CAPITAL BUDGET

CAP Form 1

DEPARTMENT: Facilities

PROJECT NAME AND DESCRIPTION:

Municipal Office- Water Softener System

Total- \$5,000.00

EFFECT ON FUTURE CAPITAL BUDGETS:

The effect on future capital budgets would be replacement.

EFFECT ON FUTURE OPERATING BUDGETS:

The effect on future operating budgets would be the cost of softener salt, repairs and maintenance as required.

PROJECT DETAIL, JUSTIFICATION AND

REFERENCE MAP (IF APPLICABLE):

A water softener system would drastically improve the quality of the water at the Municipal Office. Repairs and maintenance will decrease as soft water increases the life span of all plumbing pipes and fixtures.



2025 CAPITAL BUDGET

DEPARTMENT: Facilities

PROJECT NAME AND DESCRIPTION:

Stone Hall- Window Replacement

Total- TBD

EFFECT ON FUTURE CAPITAL BUDGETS:

The effect on future capital budget would be replacement.

EFFECT ON FUTURE OPERATING BUDGETS:

The effect on future operating budgets would be repairs and maintenance as required.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

If approved, the installation of 8 new windows and 1 new accessible front door at the Stone Hall. The original windows are single pane causing heat loss in the winter and cooling loss in the summer. New windows will result in lower operating costs.



2025 CAPITAL BUDGET

DEPARTMENT: Facilities

PROJECT NAME AND DESCRIPTION:

Havelock Lions Hall- high pressure flush toilets

Total- \$7,100.00

EFFECT ON FUTURE CAPITAL BUDGETS:

The effect on future capital budgets would be replacement.

EFFECT ON FUTURE OPERATING BUDGETS:

The effect on future operating budgets would be less repair and maintenance costs.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):



2025 CAPITAL BUDGET

DEPARTMENT: Facilities

PROJECT NAME AND DESCRIPTION:

Arena- Water Softener System

Total- TBD

EFFECT ON FUTURE CAPITAL BUDGETS:

The effect on future capital budget would be replacement.

EFFECT ON FUTURE OPERATING BUDGETS:

The effect on future operating budgets would be the cost of softener salt, repairs and maintenance as required.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

A water softener system would drastically improve the quality of the water at the Arena. Repairs and

maintenance will decrease as soft water increases the life span of all plumbing pipes and fixtures.



2025 CAPITAL BUDGET

DEPARTMENT: Facilities

PROJECT NAME AND DESCRIPTION:

Havelock Arena, Havelock Library, Cordova Library, Accessibility Renovations

Total \$80,000.00

EFFECT ON FUTURE CAPITAL BUDGETS:

There would be no effect on future capital budgets.

EFFECT ON FUTURE OPERATING BUDGETS:

The effect on future operating budgets would be repairs and maintenance as required.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

With The accessibility act coming due in 2026. There is a need to update our facilities in order to comply

with the Accessibility Act. Some of the Accessibility Audit summary from 2021 states:

Havelock Library:

- Accessible washroom (Gender Neutral) including power assisted doors
- Accessible washrooms.
- Accessible Parking Space
- Wayfinding/Signage Program

Havelock Arena:

- Accessible arena spectator entry doors and viewing platform
- Accessible washroom
- Lions Hall accessible washroom
- Lions Hall Bar- Service counter
- Barrier-free walking path to playground-picnic shelter
- Wayfinding/signage program

Cordova Library:

- Revise outdoor power-assist door operation location
- Accessible community hall interior access door
- Community hall service counter
- Library emergency exit, accessible exterior platform
- wayfinding/signage program
- Create barrier-free path to playground area as a part of any future playground upgrade

Fire Capital

HBM 2025 Capital Budget - Fire						
		REVENUE				
Project Description	Amount	Grants	Reserve	Other	Notes	Taxation
Forestry Hose	\$1,500		-\$1,500		Fire Reserve	
Interior Hose	\$2,000		-\$2,000		Fire Reserve	
Rescue Rope	\$1,000		-\$1,000		Fire Reserve	
Bunker Gear	\$36,000		-\$36,000		Fire Reserve	
NRS Rescue Boat	\$5,100		-\$5,100		Fire Reserve	
Rescue UTV	\$15,000		-\$15,000		Fire Reserve	
Compressor/Cascade Fill Station	\$90,000		-\$90,000		Fire Reserve	
	\$150,600		-\$150,600			

2025 CAPITAL BUDGET

DEPARTMENT: FIRE SERVICES

PROJECT NAME AND DESCRIPTION:

Fire – Capital Equipment Purchases

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

The HBM Fire Department must acquire and maintain equipment that will allow the municipality to provide fire protection services including suppression, public fire and life safety education, training, communications, fire prevention, Fire Code inspections and fire cause determination and investigations.

Fire Master Plan was included in 2023 Budget; it was not completed but has been started in 2024.

Library Capital

HBM 2025 Capital Budget - Havelock Library						
		REVENUE				
Project Description	Amount	Grants	Reserve	Other	Notes	Taxation
Computer Hardware	\$6,000		-\$6,000		Library Reserve	
	\$6,000		-\$6,000			

Parks and Recreation Capital

HBM 2025 Capital Budget - Parks and Recreation						
		REVENUE				
Project Description	Amount	Grants	Reserve	Other	Notes	Taxation
Steel Planters	\$3,000		-\$3,000		Parks Reserve	
Hanging Baskets	\$2,318		-2,318		Parks Reserve	
George St. Park Security Cameras	\$2,400		-2,400		Parks Reserve	
Widening Road - Arena	\$200,000		-200,000		OMPF Reserve	
Vehicle Radios	\$2,000		-2,000		Parks Reserve	
Community Centre Standby Generator	\$65,000		-65,000		Parks Reserve	
	\$274,718		-\$274,718			

2025 CAPITAL BUDGET

DEPARTMENT: Parks

PROJECT NAME AND DESCRIPTION:

Two new steel planters \$1,500.00 each

Total \$3,000.00

EFFECT ON FUTURE CAPITAL BUDGETS:

There is no effect on future capital budgets.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

New planters would be located at the Cenotaph.

EFFECT ON FUTURE OPERATING BUDGETS:

The effect on future operating budgets will be the cost of two more floral arrangements annually.



2025 CAPITAL BUDGET

DEPARTMENT: Parks

PROJECT NAME AND DESCRIPTION:

6 Pro series hanging baskets. \$463.50 each
6 baskets total- \$2,317.50

EFFECT ON FUTURE CAPITAL BUDGETS:

There will be no effect on future capital budgets.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

1 basket is to replace the stolen hanging basket from summer of 2024. The remaining 5 baskets will update the existing inventory. This will benefit in plant size as well as a larger water reservoir. If approved, 5 existing hanging baskets would be sold.

EFFECT ON FUTURE OPERATING BUDGETS:

There will be no effect on future operating budgets.



2025 CAPITAL BUDGET

DEPARTMENT: Parks

PROJECT NAME AND DESCRIPTION:

George Steet Park Security Cameras (4)

Total- \$2,400.00

EFFECT ON FUTURE CAPITAL BUDGETS:

The effect on future capital budgets will be replacement.

EFFECT ON FUTURE OPERATING BUDGETS:

The effect on the future operating budgets will be repairs and maintenance as required.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

The installation of 4 cameras around the George Street Park will ensure the safety of park users as well as reduce vandalism to playground equipment/ sun shelter.



2025 CAPITAL BUDGET

DEPARTMENT: Parks

PROJECT NAME AND DESCRIPTION:

Havelock Community Centre Standby Generator

\$65,000.00

EFFECT ON FUTURE CAPITAL BUDGETS:

The effect on future capital budgets will be replacement.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

The Community Centre is a place where the public can attend in the event of an emergency. Currently, there is no standby generator to keep the building in power. \$40,000.00 was transferred from the Parks reserve 2024 Budget. An additional \$65,000.00 is needed to complete this project in 2025. The total cost for the project is \$105,000.00.

EFFECT ON FUTURE OPERATING BUDGETS:

The effect on the future operating budgets will be repairs and maintenance as required.



2025 OPERATING BUDGET

DEPARTMENT: Parks

PROJECT NAME AND DESCRIPTION:

New 2 lane road north of the Havelock Community Centre.

EFFECT ON FUTURE CAPITAL BUDGETS:

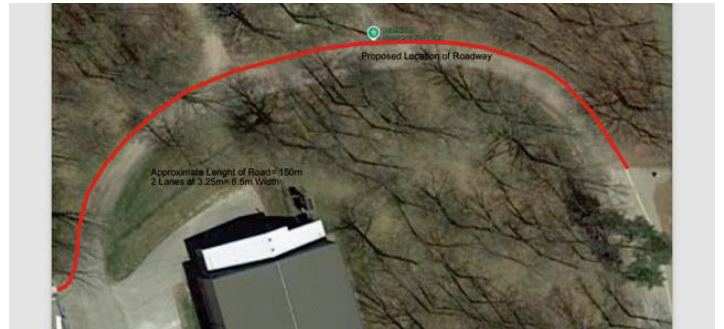
The effect on future capital budgets would be repaving.

EFFECT ON FUTURE OPERATING BUDGETS:

The effect on future operation budgets would be repairs and maintenance as required.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

If approved by council, the new 2 lane road, north of the Havelock Community Centre, will be the standard width to support two-way traffic. The new road will be 6.5 meters in width and 150 meters in length. The addition of the two-way road would improve traffic flow around the Havelock Community Centre and The Havelock-Belmont Public School. This will keep traffic out of the Havelock Community Centre parking lot. Increasing the safety for students, pedestrians and user groups. The cost of this project is \$200,000.00.



2025 OPERATING BUDGET

PROJECT

DEPARTMENT: Parks

PROJECT NAME AND DESCRIPTION:

¾ Ton Crew Cab CB Radio

EFFECT ON FUTURE CAPITAL BUDGETS:

There will be no effect on future capital budgets directly, only replacement costs.

EFFECT ON FUTURE OPERATING BUDGETS:

The Public Works Department pays \$157.73 monthly for the use of air time. The Parks Department does not currently contribute to this expense.

DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

If approved by council, The Parks Department will replace the 2004 Chevrolet Silverado ¾ ton crew cab pickup truck. The replacement ¾ ton crew cab is required to have a CB radio installed. The CB radio is extremely important for employee health and safety. The cost of equipment is \$2,000.00 supplied and installed.



Roads Capital

HBM 2025 Capital Budget - Roads								
				REVENUE				
	Total Project Budget	Approved Prior to 2025	2025 BUDGET	Grants	Reserve	Other	Notes	Taxation
Gravel Haul								
Total Budgeted Cost			\$113,000		-\$113,000		OMPF Reserve	
Equipment Rental								
TOTAL			\$113,000		-\$113,000			
8th Line Surface Treatment (0.8 km) /Reconstruction (1.1 km)								
	\$282,500		\$282,500		-\$282,500		CCBF/FGT	
TOTAL			\$282,500		-\$282,500			
Unimin Road (1.3 km)								
Total Budgeted Cost	\$1,435,665	\$200,000	\$1,235,665		-\$500,000		Roads Reserve	
					-\$250,000		General Capital Reserve	
					-\$400,000		OMPF Reserve	
					-\$85,665		Admin Reserve	
TOTAL	\$1,435,665	\$200,000	\$1,235,665		-\$1,235,665			

Roads Capital

HBM 2025 Capital Budget - Roads								
				REVENUE				
	Total Project Budget	Approved Prior to 2025	2025 BUDGET	Grants	Reserve	Other	Notes	Taxation
Browns Line Surfact Treatment (1.0 km)/Reconstruction (0.6 km)								
Total Budgeted Cost	\$161,025		\$169,500		-\$169,500		OCIF	
TOTAL	\$169,500		\$169,500		-\$169,500			
Vansickle Road (0.7 km)								
Total Budgeted Cost	\$200,000	\$100,000	\$100,000		-\$100,000		OCIF	
TOTAL	\$200,000	\$100,000	\$100,000		-\$100,000			
Alexander St/Union St Storm Sewer Catch Basin Upgrade								
Total Budgeted Cost	\$33,120		\$33,120		-\$33,120		Sewer Reserve	
TOTAL			\$33,120		-\$33,120			

Roads Capital

HBM 2024 Capital Budget - Roads								
				REVENUE				
	Total Project Budget	Approved Prior to 2024	2024 BUDGET	Grants	Reserve	Other	Notes	Taxation
MISCELLANEOUS ROADS CAPITAL EXPENSES								
Final Pass Motor Grader Mounted Packer - Roller	39500		\$39,500		-\$39,500		Reserve -Roads Equipment	
Traffic Lights Battery Back Up System	\$23,613		\$23,613		-\$23,613		Reserve -Roads Equipment	
Roads Needs Study	\$31,640		\$31,640		-\$31,640		Roads Reserve	
OSIM Bridge Preventative Maintenance Program	\$6,780		\$6,780		-\$6,780		Roads Reserve	
Removal of Parking Spot - Old Town Hall	\$6,000		\$6,000		-\$6,000		Roads Reserve	
Public Works Building (116 Concession St) Spray Foam Installation	\$5,876		\$5,876		-\$5,876		Reserve -Roads Equipment	
Tool Replacement	\$11,500		\$11,500		-\$11,500		Reserve -Roads Equipment	
			\$124,909		-\$124,909			

2025 CAPITAL BUDGET

DEPARTMENT: ROADS

PROJECT NAME AND DESCRIPTION:

Gravel Haul

EFFECTS ON FUTURE OPERATING COSTS

Reduction in long term-term operating costs due to new road surfaces. (minimizes equipment wear)

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

The gravel haul program is identified through the Townships overall Roads Needs Study.

Gravel Roads

Gravel roads can generally be kept in good condition with regular maintenance including grading, minor addition of granular and application of calcium chloride. These items are typically included in maintenance budgets. However, gravel roads typically require the addition of a significant lift of granular over their surface to maintain sufficient base strength.

- Total of 83 km of gravel roads requiring new lift every 20 years
- Required annual granular placement 4 km

The total estimate for this project is \$113,000.00 non-recoverable HST included.

2025 CAPITAL BUDGET

DEPARTMENT: ROADS

PROJECT NAME AND DESCRIPTION:

8th Line surface treatment / reconstruction

**EFFECT ON FUTURE OPERATING BUDGETS:
PROJECT DETAIL, JUSTIFICATION AND
REFERENCE MAP (IF APPLICABLE):**

8th Line Road from Old Norwood Road south for .8km will receive a single overlay of surface treatment. The next 1.1km south has failed and will receive a full reconstruction with a double layer of surface treatment.

The most important concepts for the project are:

- Pulverizing
- Installation of geotextile cloth
- Grading
- Compaction
- Surface Treatment
- Gravel

The estimated cost for the reconstruction and surface treatment is \$282,500.00 including non-recoverable HST.

2025 CAPITAL BUDGET

DEPARTMENT: ROADS

PROJECT NAME AND DESCRIPTION:

Unimin Road Reconstruction 2026

- Pulverizing
- Grading
- Compaction
- Guardrails
- Culvert replacement
- Asphalt

Commitments Made

Council approved \$200,000.00 in the 2023 budget to start with the reconstruction / consulting of Unimin Road

The project is based on approximately 2000 meters in length, 6.5 meters wide and 0.5-meter shoulder width for an estimated cost of \$1,435,665.00 non-recoverable HST included.

EFFECT ON FUTURE OPERATING BUDGETS:

Reduction in long-term costs due to new road surfaces.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

Council supported the reconstruction of Unimin Road in the 2023 budget. The 2020 Havelock Roads Needs Study states that Unimin Road needs rehabilitation in 1-5 years. Consulting with Jewel Engineering in 2023 the major concepts of this project are:

2025 CAPITAL BUDGET

DEPARTMENT: ROADS

PROJECT NAME AND DESCRIPTION:

Browns Line surface treatment / reconstruction

- Pulverizing
- Installation of geotextile cloth
- Grading
- Compaction
- Surface Treatment
- Gravel

The estimated cost for the reconstruction and surface treatment is \$161,025.00 including non-recoverable HST.

EFFECT ON FUTURE OPERATING BUDGETS

Reduction in long-term operating costs due to new road surfaces.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

Browns Line Road west from the intersection of the 8th line for .6km has failed and will receive a full reconstruction with a double layer of surface treatment. The remaining 1.0km of Browns Line to the intersection at Trent River Road will receive a single layer of surface treatment.

The most important concepts for the project are:

2025 CAPITAL BUDGET

DEPARTMENT: ROADS

PROJECT NAME AND DESCRIPTION:

Vansickle Road Reconstruction **2025/2026**

Commitments Made

In 2021 Marmora and Lake and Havelock Belmont Methuen Municipalities have entered into a five-year agreement for the Operating and Capital repair of Vansickle Road. The Capital cost for Vansickle Road is to be split evenly between both Municipalities.

EFFECT ON FUTURE OPERATING BUDGETS:

Reduction in long-term costs due to reconstruction of culverts, ditching and road surfaces.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

The 2020 Havelock Roads Needs Study states that Vansickle Road needs rehabilitation in 1-5 years. Consulting with the Manager of Transportation from Marmora and Lake in 2023 the major concepts of this project are:

- Pulverizing
- Grading
- Gravel
- Compaction
- Culvert replacement
- Asphalt

The project is based on 7 kilometers in length, 6.5 meters wide and 0.5-meter shoulder width for an estimated cost of \$1,571,830.00. Havelock Belmont Methuen estimated cost sharing of this project is \$785,915.00. HBM Capital cost sharing for the 2024 Capital budget was \$100,000. HBM Capital cost sharing for the 2025 budget is \$100,000.00. HBM total Capital cost from 2024 and 2025 budgets equals \$200,000.00

2025 CAPITAL BUDGET

PROJECT NAME AND DESCRIPTION:

Alexander Street / Union Street Storm Sewer Catch Basin Upgrade

COMMITMENT MADE

This project was in future plans to be upgraded with the reconstruction of Alexander Street.

EFFECT ON FUTURE OPERATING BUDGETS:

Decrease in maintenance and road repairs.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

Upgrading the existing temporary storm sewer connection from the newly reconstructed Union Street to tie into the existing Alexander Street storm sewer.

Preliminary cost estimate of \$33,120.00 non-recoverable HST included. The most important concepts for the project are:

- Traffic / Pedestrian Control safety
- Road base
- Install new catch basin
- Storm sewers connections
- Concrete sidewalk and gutter restoration
- Asphalt restoration.

2025 CAPITAL BUDGET

CAP Form 1

DEPARTMENT: ROADS

PROJECT NAME AND DESCRIPTION:

Final Pass Motor Grader Mounted Packer - Roller

Commitments Made

To better maintain gravel roads.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

Final Pass Motor Grader Mounted Packer-Roller is a low-cost, high return road compaction tool that can be use the existing quick-attach ripper attachment on the grader.

The constant pressure hydraulic kits allow the operator to determine how much, if any, additional compaction weight is needed and produces constant even compaction across the road surface.

The estimated cost of this grader attachment is \$39,500.00 including non-recoverable HST.

EFFECT ON FUTURE OPERATING BUDGETS:

Will help reduce the amount of grading required to maintain a gravel road.

2025 CAPITAL BUDGET

PROJECT NAME AND DESCRIPTION:

Traffic Lights Battery Back Up System

COMMITMENT MADE

To maintain safe and reliable transfer of traffic through Concession and Ottawa street intersection during a power outage.

EFFECT ON FUTURE OPERATING BUDGETS:

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

Fortran’s battery backup system is designed to provide reliable power to your traffic signals systems. Through thunderstorms, blown transformers, downed power lines or other interruptions to keep the traffic signals running for hours.

The transfer from utility power to battery power will not interfere with the normal operations of the traffic controller, conflict

monitor, or any other peripheral devices with the traffic controller cabinet.

Total estimated cost is \$23,612.25 including non-recoverable HST.

2025 CAPITAL BUDGET

DEPARTMENT: ROADS

PROJECT NAME AND DESCRIPTION:

Roads Needs Study

EFFECTS ON FUTURE OPERATING COSTS

Reduction in long term operating costs due to new road Reconstruction.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

The roads needs study is completed every 5 years by a professional engineering firm and does a review of the Township’s existing road network, asses its physical condition as well as confirm various road attributes, and inventory and review signage throughout the Township. Data collected as a result of the field review is used to develop a prioritized listing of the road network needs.

Total estimated cost for the 2025 Roads Needs Study is \$31,640.00 including non-recoverable HST.

2025 CAPITAL BUDGET

DEPARTMENT: ROADS

PROJECT NAME AND DESCRIPTION:

OSIM Bridge Preventive Maintenance Program

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

The structural integrity, safety and condition of every bridge is determined through the performance of at least one inspection every two years under the direction of a professional engineer and in accordance with the Ontario Structure Inspection Manual (OSIM) published by the Ministry of Transportation (O. Reg. 160/02, s. 2 (2))

This project reflects the annual funds required as proposed in the OSIM report for rehabilitation or repairs in future years. Estimated cost of the OSIM report is \$6,780 including non-recoverable HST.

2025 CAPITAL BUDGET

DEPARTMENT: ROADS

PROJECT NAME AND DESCRIPTION:

Public Works Building at #116 Concession Street Havelock installation of spray foam insulation.

Commitments Made

Havelock Belmont Methuen Township purchased the property and building located at #116 Concession Street north in Havelock.

EFFECT ON FUTURE OPERATING BUDGETS:

Reduce of heat loss and save on future energy costs.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE)

Contractor to install a spray foam insulation on both interior end walls of the building to reduce heat loss.

Total estimated cost of spray foam is \$5876.00 including non-recoverable HST.

2025 CAPITAL BUDGET

CAP Form 1

DEPARTMENT: ROADS

PROJECT NAME AND DESCRIPTION:

New and replacement of tools

Commitments Made

To ensure that the Public Works staff have the correct and reliable equipment to help maintain the roads.

EFFECT ON FUTURE OPERATING BUDGETS:

Will reduce costs of renting tools and save staff time to complete a variety of different tasks.

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

Purchase a new small utility trailer for the portable electronic speed sign.
Replacement of a concrete / asphalt saw.

Install a new air compressor at the Public Works Building located at #116 Concession Street North.

Purchase a new plate vibrator packer.

Total estimated cost of the four items listed \$ 11,500.00.

2025 CAPITAL BUDGET

DEPARTMENT: ROADS

PROJECT NAME AND DESCRIPTION:

Removal of Parking Spots in front of Old Town Hall

PROJECT DETAIL, JUSTIFICATION AND REFERENCE MAP (IF APPLICABLE):

There are two parking spots in front of Old Town Hall which are close to the stop sign. This work would entail excavating the areas and the construction of a sidewalk where the parking spaces currently are. Two spaces would be added just to the west of the front of Old Town Hall. The total expected cost of this project is \$6,000 including non-recoverable HST.

Part II - 2025 Departmental Capital Budget Review

Sewer Capital

HBM 2025 Capital Budget - Sewer								
Project Description	Total Project Budget	Approved Prior to 2025	Amount	REVENUE				
				Grants	Reserve	Other	Notes	Taxation
Monthly Generator Payment (18 payments of \$6,992)	\$83,904		\$83,904		-\$83,904		Sewer Reserve	
Ontario Clean Water Agency - Capital and Maintenance Program	\$52,909		\$52,909		-\$52,909		Admin Reserve	
			\$136,813		-\$136,813			

Sewer Capital Projects

No.	Scope of Work	2025	2026	2027	2028	2029	2030	Compliance	Health & Safety	Repair / Maintenance	Lifecycle Replacement	Improvement	Inventory	Approved by Client	Rationale for Project
Havelock Wastewater															
1	Annual Flow Meter Calibrations	\$885	\$929	\$976	\$1,024	\$1,076	\$1,130	x							Compliance
2	Annual Lifting Device Certification - 11 Units	\$484	\$508	\$534	\$560	\$588	\$618		x						Health & Safety
3	Wet Well Cleaning	\$2,400	\$2,520	\$2,646	\$2,778	\$2,917	\$3,063			x					Annual Preventative Maintenance
4	Annual Diesel Inspections	\$4,500	\$4,725	\$4,961	\$5,209	\$5,470	\$5,743			x					Annual Preventative Maintenance
5	Backflow Preventor Certification	\$400	\$420	\$441	\$463	\$486	\$511	x							Compliance
6	Annual Blower Maintenance : Air Filters / Oil	\$2,295	\$2,410	\$2,530	\$2,657	\$2,790	\$2,929			x					Annual Preventative Maintenance
7	Annual Compressor Maintenance	\$2,035	\$2,137	\$2,244	\$2,356	\$2,474	\$2,597			x					Annual Preventative Maintenance
8	2x PM Kits for Alum Pumps	\$1,260	\$1,323	\$1,389	\$1,459	\$1,532	\$1,608			x					Annual Preventative Maintenance
9	Sludge Hauling	\$13,000	\$13,650	\$14,333	\$15,049	\$15,802	\$16,592	x							Compliance
10	Annual Gas Detector Calibrations & Spare Sensors	\$650	\$683	\$717	\$752	\$790	\$830		x						Health & Safety
11	Spare UV Parts/replacement sensor	\$4,500	\$4,725	\$4,961	\$5,209	\$5,470	\$5,743			x	x		x		Compliance
12	Consumables PM Parts	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647	\$3,829				x		x		Preventative Maintenance
13	Blower Replacement	\$0	\$0	\$20,000	\$0	\$0	\$0			x	x				Lifecycle Replacement
14	Blower Motor Replacement	\$0	\$0	\$0	\$3,556	\$0	\$0			x	x				Lifecycle Replacement
15	SBR Cleanout	\$0	\$0	\$8,000	\$0	\$0	\$0				x	x			Preventative Maintenance
16	Spare Aeration Valve	\$2,500	\$0	\$0	\$0	\$3,000	\$0				x	x			Lifecycle Replacement
17	Replacement Sewage Pump	\$0	\$12,000	\$0	\$0	\$13,230	\$0				x				Lifecycle Replacement/Redundancy
18	Raw Pump wear ring kit	\$0	\$0	\$0	\$2,430	\$0	\$0			x					Preventative Maintenance
19	Auger Brush Replacement	\$0	\$2,500	\$0	\$0	\$3,191	\$0				x				Lifecycle Replacement
20	SBR decanter bushings	\$0	\$0	\$0	\$1,000	\$0	\$0				x				Lifecycle Replacement /Redundancy
21	Pumping Station Hwy7 Replacement Pump	\$0	\$60,000	\$0	\$0	\$0	\$60,000				x		x		Lifecycle Replacement
22	Digester Cleanout	\$5,000	\$0	\$0	\$0	\$0	\$0			x	x				Preventative Maintenance
23	Contingency	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	x			x				Cover Unexpected Breakdowns
Total Estimate - Recommended Capital		\$52,909	\$121,679	\$77,038	\$57,976	\$72,461	\$115,192								

Wastewater Treatment - Township Infrastructure Recommendations/Considerations															
1	Phase 1 Design & Engineering	\$631,000	\$0	\$0	\$0	\$0	\$0		x	x				x	Class EA - ESR CIMA+ Recommendations
2	Phase 1 Upgrades	\$0	\$4,588,000	\$0	\$0	\$0	\$0				x				Class EA - ESR CIMA+ Recommendations
3	Phase 2 Design & Engineering	\$0	\$0	\$0	\$0	\$1,646,000	\$0				x				Class EA - ESR CIMA+ Recommendations
4	Phase 2 Upgrades (CIMA+ Proposed year 2040)	\$0	\$0	\$0	\$0	\$0	\$13,996,000				x				Class EA - ESR CIMA+ Recommendations
Total Estimate - Recommended Capital		\$631,000	\$4,588,000	\$0	\$0	\$1,646,000	\$13,996,000								

Part II - 2025 Departmental Capital Budget Review

HBM 2025 Capital Budget - Water								
				REVENUE				
Project Description	Total Project Budget	Approved Prior to 2025	Amount	Grants	Reserve	Other	Notes	Taxation
Ontario Clean Water Agency - 2025 Capital and Maintenance Program			\$213,600		-\$213,600		Water Reserve	
			\$213,600		-\$213,600			



Part III - 2025 Tax Rate Calculations

Taxable assessment for 2025 – estimated 1.6% increase

The 2025 Budget is based on the phased-in property assessments as of January 1, 2016, updated for actual growth, and assessment adjustments. The overall taxable assessment for 2025 is estimated to remain relatively flat over the 2024 budgeted level (1.6% increase overall). As mentioned above, there is no phase-in of reassessment from 2024, or prior years, and real growth is expected to be minimal.

The following chart reflects the estimated taxable assessment by class and subclass, as of the printing of the budget review documents. The difference column reflects the growth (non-reassessment related) from one taxation year to the next.

Part III - 2025 Tax Rate Calculations

Township of Havelock-Belmont-Methuen				
2025 Current Value Assessment by Property Class				
Description	2024 CVA	2025 CVA	\$ Difference	% Difference
Commercial	\$27,245,577	\$29,571,860	\$2,326,283	8.5%
Farmland	17,428,700	17,393,595	-35,105	-0.2%
Landfill	86,700	86,700		
Industrial	38,970,400	43,821,917	4,851,517	12.4%
Multi-Residential	3,081,000	3,081,000		
New Multi-Residential	1,726,900	1,726,900		
Pipeline	939,000	940,000	1,000	0.1%
Residential	1,330,854,142	1,347,043,047	16,188,905	1.2%
Managed Forests	7,899,400	7,423,000	-476,400	-6.0%
Exempt	55,705,115	55,232,215	-472,900	-0.8%
<i>Total (incl Exempt)</i>	\$ 1,483,936,934	\$ 1,506,320,234	\$ 22,383,300	1.5%
<i>Total (excl Exempt)</i>	\$ 1,428,231,819	\$ 1,451,088,019	\$ 22,856,200	1.6%

Tax Ratios and Tax Rates

Tax ratios are applied to current value assessment to determine weighted value assessment that is, in turn, used to calculate municipal tax rates.

Tax ratios have a direct bearing on the tax rate calculations and ultimately determine the relationship that industrial, commercial, and multi-residential municipal tax rates have to the residential tax rate. The 2025 Budget reflects the tax ratios shown below.

Section 308 of the Municipal Act, 2001 requires municipalities to pass a bylaw to establish the tax ratios for each property class, no later than April 30 of each year. The County of Peterborough (upper tier municipal government) sets the tax ratios for its member townships (lower tier municipalities).

Township of Havelock-Belmont-Methuen	
2025 Tax Ratios by Property Class	
Description	2025 Tax Ratio
Commercial	1.09860
Farmland	0.25000
Landfill	1.01000
Industrial	1.54320
Industrial Aggregate Extraction	1.00000
Multi-Residential	1.00000
New Multi-Residential	1.00000
Pipeline	0.93860
Residential	1.00000
Managed Forests	0.25000
Exempt	

Part III - 2025 Tax Rate Calculations

Weighted Taxable Assessment

Current Value Assessment, multiplied by the applicable tax ratios, shown directly above, gives us Weighted Taxable Assessment (WTA), as shown on the following chart, which is ultimately used to calculate tax rates for each property class.

Township of Havelock-Belmont-Methuen				
2025 Estimated Weighted Assessment by Property Class				
Description	2025 CVA	Tax Ratios	Vacant Weighting	2025 Weighted Assessment
Commercial	\$28,874,460	1.09860		\$31,721,482
Commercial Vacant/Excess	\$697,400	1.09860	70%	\$536,315
Farmland	17,393,595	0.25000		4,348,399
Landfill	86,700	1.01000		87,567
Industrial	27,338,817	1.54320		42,189,262
Industrial Aggregate Extraction	7,678,000	1.00000		7,678,000
Industrial Vacant/Excess	8,805,100	1.54320	65%	8,832,220
Multi-Residential	3,081,000	1.00000		3,081,000
New Multi-Residential	1,726,900	1.00000		1,726,900
Pipeline	940,000	0.93860		882,284
Residential	1,347,043,047	1.00000		1,347,043,047
Managed Forests	7,423,000	0.25000		1,855,750
Exempt	55,232,215			
<i>Total (incl Exempt)</i>	\$1,506,320,234			\$1,449,982,226
<i>Total (excl Exempt)</i>	\$1,451,088,019			\$1,449,982,226

Part III - 2025 Tax Rate Calculations

Exempt assessment is not used in the calculated of tax rates, so it has a zero weighted assessment value.

HBM Municipal Tax Rates

The resulting 2025 tax rates for each class are shown in following table.

The 2025 Residential municipal tax rate is calculated by dividing the total net tax levy requirements for the year (\$8,077,706) by the total taxable weighted assessment (\$1,449,982,226). The residential tax rate is then multiplied by each of the other classes' applicable tax ratios to determine the tax rates for the other classes.

For example, the 0.005570900 Residential tax rate for 2025 is calculated as follows:

- Total 2025 net tax levy = \$8,077,706
- Total Weighted Taxable Assessment = (\$1,449,982,226)
- Residential tax rate=0.005570900 ($\$8,077,706 / 1,449,982,226$)

Township of Havelock-Belmont-Methuen				
2025 Tax Rates by Property Class				
Description	2024	2025	\$ Difference	% Difference
Commercial	0.005772880	0.006120190	0.00034731	6.0%
Commercial Vacant	0.004041020	0.004284130	0.00024311	6.0%
Farmland	0.001313690	0.001392730	0.00007904	6.0%
Landfill	0.005307310	0.005626610	0.00031930	6.0%
Industrial	0.008109150	0.008597010	0.00048786	6.0%
Industrial Vacant	0.005270940	0.005588060	0.00031712	6.0%
Multi-Residential	0.006279440	0.005570900	-0.00070854	-11.3%
New Multi-Residential	0.005254760	0.005570900	0.00031614	6.0%
Pipeline	0.004932120	0.005228850	0.00029673	6.0%
Residential	0.005254760	0.005570900	0.00031614	6.0%
Managed Forests	0.001313690	0.001392730	0.00007904	6.0%
Exempt				

Part III - 2025 Tax Rate Calculations

The County of Peterborough started a four-year process, in the 2022 tax year, to lower the tax ratio for the Multi-Residential class. Under this plan, the County, and all member municipalities, will decrease its Multi-Residential tax ratio in the following manner:

- 2021 – 1.7800
- 2022 – 1.5815
- 2023 – 1.3901
- 2024 – 1.1950
- 2025 – 1.0000

The reduction in the Multi-Residential tax ratio is what will drive the decrease in the class’s tax rates, as these properties now (as a whole) pay a smaller share of the overall tax levy.

The Village Area rate is proposed to remain at 0.00152606.

Village Area Rate Budget and Rate Change

2025 TOTAL ASSESSMENT	\$ 101,248,900			
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2025 NET VILLAGE AREA LEVY	\$ 146,483			
2024 Residential Rate	0.001526060			
2023 Residential Rate	0.001526060			
2025 VS 2024 DIFFERENCE	0.00000000	0.00%		

2025 HBM Village Area Levy				
Reserve contribution	\$ 96,483			
Garbage Collection	\$ 50,000			
	\$ 146,483			

Municipal Tax Levy by Class

The combination of CVA, tax ratios, weighted assessment, and tax rates results in municipal taxes levied by class as depicted in the following chart.

Township of Havelock-Belmont-Methuen				
2025 Taxes Levied by Property Class				
Description	2024	2025	\$ Difference	% Difference
Commercial	\$ 156,078	\$ 179,705	\$ 23,627	15.1%
Farmland	22,896	24,225	1,329	5.8%
Landfill	460	488	28	6.1%
Industrial	290,084	327,009	36,925	12.7%
Multi-Residential	19,347	17,164	-2,183	-11.3%
New Multi-Residential	9,074	9,620	546	6.0%
Pipeline	4,631	4,915	284	6.1%
Residential	6,993,312	7,504,235	510,923	7.3%
Managed Forests	10,377	10,338	-39	-0.4%
Exempt				
	\$ 7,506,259	\$ 8,077,699	\$ 571,440	7.6%

Education Tax Rates

Since 1998, a uniform education tax rate has been established by the province to be levied against Residential, Multi-residential and Farm property, regardless of its location in Ontario. In reassessment years, the province has adjusted the uniform residential/farm education rate to achieve a province-wide “revenue neutral” tax yield from these classes. Each municipality is affected differently depending on how market values in their area have increased or decreased relative to province-wide market change averages.

While Council is not involved in the decision, the 2025 education rates do impact the total tax on assessment that HBM taxpayers will pay in 2025.

Business Education Property Tax Rates

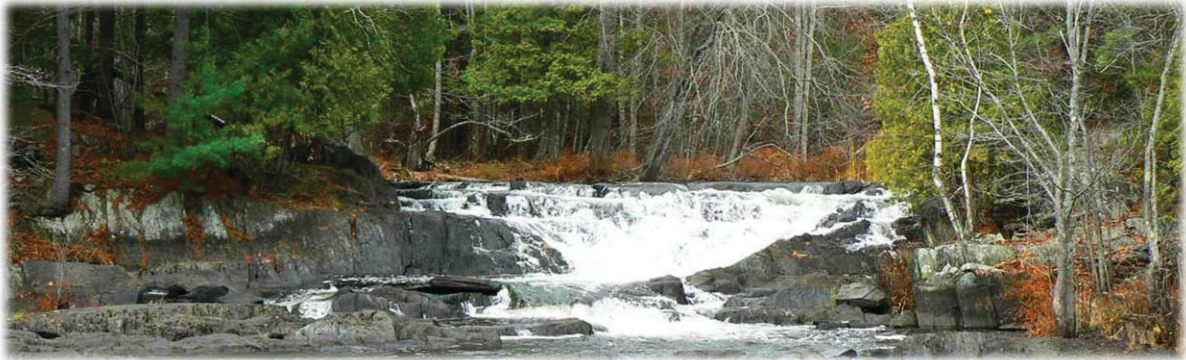
When the Province first assumed responsibility for establishing education tax rates in 1998, each municipality had different Business Education Tax (BET) Rates depending on their 1997 education tax levels that had been set by the individual school boards. As a result, there are a wide range of BET rates throughout the province.

The following chart shows the education tax rates by property class. For Commercial and Industrial properties that pay “payments in lieu of taxes,” that are retained by municipalities, pay education taxes at a rate of 0.0098.

Township of Havelock-Belmont-Methuen 2025 Education Rates by Property Class		
Description	2024 Education Tax Rate	2025 Education Tax Rate
Commercial	0.00880000	0.00880000
Farmland	0.00038250	0.00038250
Landfill	0.00880000	0.00880000
Industrial	0.00880000	0.00880000
Multi-Residential	0.00153000	0.00153000
New Multi-Residential	0.00153000	0.00153000
Pipeline	0.00880000	0.00880000
Residential	0.00153000	0.00153000
Managed Forests	0.00038250	0.00038250
Exempt	0.00000000	0.00000000

TOWNSHIP OF

HAVELOCK-BELMONT-METHUEN



2025 DRAFT OPERATING AND CAPITAL BUDGET - SUPPLEMENTAL INFORMATION

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Appendix I - Public and Council Budget Priorities

The Township of Havelock-Belmont-Methuen posts an online citizen-engagement tool, for the public to offer their input on our municipal budget, at www.hbmtwp.ca. The budget survey was intended to offer council and staff an idea of what is important to residents. Responses have been used to help shape budget priorities for the coming year before councillors begin discussing the preliminary draft budget. This public input data was gathered during June and July of 2024. It is important for there to be a method for residents to provide their direct feedback to Council in regard to what they view as priorities for the development of our next yearly financial plan.

There was a total of 171 submissions, which is a decrease of 1 from HBM's 2024 Budget survey. Priorities are summarized in the following charts, including references to applicable pages in the Budget Review Book and project details.

Public Budget Input Priorities

Priority Number	Priority Description	Details
1	More support for volunteer run organizations	<p>HBM Township is fortunate to have long-standing volunteer organizations and active volunteers. We support our local community groups by extending in-kind use of Township facilities, hosting a bi-annual Volunteer Recognition Awards Ceremony, co-hosting Volunteer Recruitment Fairs, and providing grant application writing support. In addition, we actively promote community group special events by way of the township's social media platforms, online Community Event Calendar, Community Guide publication, use of E-sign, and municipal bulletin boards.</p>
2	Recreation Programming and Sports Services	<p>Investing in Canada Infrastructure Program (ICIP) Grant approval received by HBM in 2021 for our Arena. A public consultation was held to receive public input on priorities for this project</p> <p>HBM successful in securing Ontario Trillium Foundation funding for the rebuilding of Cordova Rink in 2024</p> <p>The Mathison Conservation Area Trail System officially opened November 1, 2023. The rehabilitated 2.7 km trail system has improved trail markings and trail signs, as well as park benches throughout the conservation area.</p> <p>Grant was applied for, in 2024, for Canada Sports and Recreation Infrastructure Fund (CSRIF) funding for a Recreation Park Complex that would include two ball diamonds, auxiliary buildings, two tennis courts, four pickleball courts and a dog park.</p>
3	Growth (assessment, population and businesses)	<p>Real assessment growth for 2024 is expected to be 1.5% which supports approximately \$118,000 of HBM's net tax levy.</p> <p>The 2023 HBM budget included \$620,000 for the estimated cost associated with the design, engineering and tendering of phase 1 of the Havelock Water Pollution Control Plant Upgrades, in association with the Ontario Clean Water Agency (OCWA)</p> <p>The mandate of the Economic Development Committee of Havelock-Belmont-Methuen is to provide advice on a range of economic development activities including:</p>

2025 DRAFT OPERATING AND CAPITAL BUDGET APPENDICES

		<ul style="list-style-type: none"> • Marketing and promotion of the Township of Havelock-Belmont-Methuen as an eastern Ontario destination; • Supporting and enhancing growth opportunities for existing economic sectors within the community; • Identifying new and emerging economic sectors and assessing growth potential; • Identifying funding and partnership opportunities that would support a vibrant business community and downtown; • Ensuring broad consultation with community stakeholders on economic development issues and opportunities; • Working with other economic development organizations to enhance prosperity throughout the region; • Communicating, and collaborating where appropriate, with the Chamber of Commerce and other community organizations. <p>\$85,594 has been included in the draft 2025 operating budget for Economic Development activities.</p>
<p>4</p>	<p>Senior Residence and Age Friendly Services</p>	<p>Seniors 65+ represent 30% of the HBM population (census2021).</p> <p>The construction of the Station Place Long Term Care Home is close to completion.</p> <p>Community programs include the following:</p> <ul style="list-style-type: none"> • Havelock Community Care <ul style="list-style-type: none"> ○ Meals On Wheels ○ Bi-monthly Diners Club ○ Onsite Chair Yoga, Zoom-based Strength Building Exercise ○ Blood Pressure & Reflexology Clinic ○ Drive Thru Flu Clinic ○ Volunteering Opportunities & Recognition Awards ○ CC hosts Fitness Activities at local RCL Branch 389 (more active level of fitness 60+) <ul style="list-style-type: none"> ▪ Cardio & Weights ▪ Body Balance ▪ Yoga • Havelock Seniors Club <ul style="list-style-type: none"> ○ Bi-weekly Seniors Luncheon ○ Weekly activities: <ul style="list-style-type: none"> ▪ Bingo ▪ Bridge, Euchre ▪ Darts ▪ Line Dancing ▪ Chair Yoga

2025 DRAFT OPERATING AND CAPITAL BUDGET APPENDICES

		<ul style="list-style-type: none"> ▪ Shuffleboard ○ Educational & Support Programming <ul style="list-style-type: none"> ▪ Benefits of Proper Footcare ▪ 8 week - Memory Café, Hosted by the Alzheimer Society ▪ Covia-19 Clinic(s) ○ Volunteering Opportunities • RCL Branch 389 <ul style="list-style-type: none"> ○ Social opportunities <ul style="list-style-type: none"> ▪ Meeting place (bar, darts, shuffleboard, & pool table) ▪ Darts League, Tournaments ▪ Shuffleboard Tournaments ▪ Cribbage, Euchre ▪ Memorial Golf Tournaments ○ Volunteering Opportunities • Havelock Centre (Faith-based) <ul style="list-style-type: none"> ○ Provide community-based programming for all members of the family. ○ Introduced recently Seniors Social (luncheon), good conversation, games and at times with speakers, e.g. Coping with Loss & Mental Health ○ TOPS (Take of Pounds Sensibly) with a senior focus. ○ Open Mic Music Night (Old Tyme Country) ○ Volunteer Opportunities • Havelock Community Centre <ul style="list-style-type: none"> ○ Fall/Winter season – Seniors Public Skating • Havelock and Cordova Mines Library <ul style="list-style-type: none"> ○ Monthly Knitting Club ○ Monthly Book Club
5	Doctors and Medical Facilities	HBM has a Medical Centre Reserve, with a balance of \$535,391 (from the sale of the former Medical Centre property) to support the development of a medical centre/facility in HBM.
6	Promotion of Local Businesses	Local Economic Development support encompasses investment attraction, small business advisory services, access to business resources and governmental funding opportunities, employment support services including workforce development, shop local and tourism destination promotion efforts, as well as coordination and promotion of festivals and special events.
7	Housing Development	Affordable Housing has been identified as a top business challenge, based on interviews with top HBM employers, by our Economic Development Officer.

2025 DRAFT OPERATING AND CAPITAL BUDGET APPENDICES

		<p>The County of Peterborough started a four-year process, in the 2022 tax year, to lower the tax ratio for the Multi-Residential class. Under this plan, the County, and all member municipalities, will decrease its Multi-Residential tax ratio in the following manner:</p> <ul style="list-style-type: none"> • 2021 – 1.7800 • 2022 – 1.5815 • 2023 – 1.3901 • 2024 – 1.1950 • 2025 – 1.0000 <p>It is hoped that lowering the relative tax burden of Multi-Residential property owners will spur the growth of affordable housing supply in the County.</p>
8	Overall Cleanliness of HBM	<p>\$76,452 has been included in the draft 2024 budget for grass mowing, weed spraying, brushing, tree trimming, debris and litter cleanup, sweeping and cleaning.</p>
9	Examination of garbage pick up service options, waste diversion, transfer station hours and recycling	<p>The request for proposal for Curbside Garbage Collection was placed on the Bids&Tenders platform as well as the Township website and social media (Facebook/Twitter) starting on June 11, 2024.</p> <p>Proposal submissions were requested to include a detailed collection plan outlining collection day(s), handling, collection process, removal and disposal details for residential, commercial and industrial garbage collection. As well as, quoted prices to include all Township roads whether Municipal, County or Fire Routes. The report was received for information by Council.</p>
10	Refurbishment of Main Streets	<p>Investing in Canada Infrastructure Program (ICIP) Grant approval received by HBM in 2022. George St. Reconstruction began in 2024.</p> <p>Connecting Link/Hwy 7 Capital Project which installed new LED intersection lights and pedestrian crosswalk signals, repaired sanitary sewer frame structures and lids, was completed in 2024.</p>
11	By-law Enforcement and emphasis on crime prevention (dogs, dirt bikes)	<p>In June of 2023, a report was brought forward to HBM Council regarding a comprehensive review of the process required to implement an Administrative Monetary Penalty (AMP) system for enforcement of the Township’s Parking by-laws. This initiative has been approved by Council and has resulted in increased parking, property standards, animal enforcement, as well as regular</p>

2025 DRAFT OPERATING AND CAPITAL BUDGET APPENDICES

		enforcement at all boat launches, including parking areas.
12	Building Permit Application Efficiencies	HBM has implemented the Cloud Permit on-line permit application system.
13	Better access to internet, cell reception on lakes	<p>As part of the Eastern Ontario Regional Network (EORN) Cell Gap Project, Mr. Belchamber, acting on behalf of Rogers Communications Inc., has applied to construct a new 90-metre guyed telecommunications tower to be located on the west Kosh municipal waste transfer station property having coordinates 44.620356-77.989129.</p> <p>A report presented to Council, and approved, on November 5, 2024, provided information concerning the proposed wireless telecommunication tower C3917 to be located on the 445 West Kosh Road municipal transfer station property. In addition, it confirmed the proposed tower complies with the Township’s Communication Tower Installation Policy #2024-03-19, and recommended HBM issue a Letter of Concurrence to Eric Belchamber, Site Acquisition Specialist, acting on behalf of Rogers Communications Inc (Rogers).</p>
14	Keeping Tax Rates as Low as Possible	HBM Council and staff endeavour to keep tax rate increase at, or below, annual inflation rate and low compared to neighbouring municipalities
15	Services to Lakefront Properties	<p>Havelock-Belmont-Methuen Lakes Associations is an umbrella association representing all nine lake associations in the Township. The purpose of the organization is to share lake concerns, issues and expertise. They also promote the protection of the lakes and act as a liaison with organizations as well as act on concerns.</p> <ul style="list-style-type: none"> • Belmont Lake Cottagers' Association (P.O. Box 837, Havelock, Ontario K0L 1Z0) • Cordova Lake Cottage Association (Site 5, Comp 63, Havelock, Ontario K0L 1Z0) • Crowe Lake Waterway Association (P.O. Box 192, Marmora, Ontario K0K 2M0) • Jack Lake Association (P.O. Box 386, Apsley, Ontario K0L 1A0) • Lake Kasshabog Residents' Association(P.O. Box 858, Havelock, Ontario K0L 1Z0) • Methuen Lake • Oak Lake Cottage Association • Round Lake Cottagers' Association • Twin Lakes Cottage Association

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		<p>The Township of Havelock-Belmont-Methuen has seven public boat launches.</p> <ul style="list-style-type: none"> • Belmont Lake - Mile of Memories Road • Round Lake - Round Lake Road, Anderson Road • North River - County Road 46 • Crowe Lake - Blairton Road • Kasshabog Lake - 431 Peninsula Road • Jack Lake - Jack Lake Road • West Twin Lake - 5636 County Road 46
16	Allowing for short term rentals in a managed and controlled manner	Currently concerns about short term rentals are dealt with through our By-law Enforcement Division (ie. noise by-law enforcement).
17	Subsidizing Private Roads	At the open session of the Council meeting held on August 1, 2023, Council adopted the Private Roads Grant Program, which was established to assist eligible Private Roads Associations within HBM, with maintenance and capital improvement costs (for eligible roads).

Council Budget Priorities

At the September 3, 2024 Council meeting, several priorities, for the 2025 Operating and Capital Budgets were identified:

Priority Number	Priority Description	Details
1	Roads	
	George St. Reconstruction	Investing in Canada Infrastructure Program (ICIP) Grant approval received by HBM in 2022. George St. Reconstruction began in 2024.
	Unimin Road	This project has been identified as a priority in HBM's and has been included in the 2025 Capital Budget.
	Vansickle Road	This project has been identified as a priority in HBM's and has been included in the 2025 Capital Budget.
	Old Norwood Road to New Long Term Care Home	This project will be substantially completed by the end of 2024.
2	Recreational Opportunities	<p>Investing in Canada Infrastructure Program (ICIP) Grant approval received by HBM in 2021 for our Arena. A public consultation was held to receive public input on priorities for this project</p> <p>HBM successful in securing Ontario Trillium Foundation funding for the rebuilding of Cordova Rink in 2024</p> <p>The Mathison Conservation Area Trail System officially opened November 1, 2023. The rehabilitated 2.7 km trail system has improved trail markings and trail signs, as well as park benches throughout the conservation area.</p> <p>Grant was applied for, in 2024, for Canada Sports and Recreation Infrastructure Fund (CSRIF) funding for a Recreation Park Complex that would include two ball diamonds, auxiliary buildings, two tennis courts, four pickleball courts and a dog park.</p>
3	Need to find the funding to allow projects to be approved	Several provincial funding opportunities have been identified in 2024 (CSRIF recreation funding and HEWSF Water infrastructure funding) which have required the creative use of municipal reserves to gather the amount of required municipal funds to apply for the grants.

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4	Sectioning lots for building baseball field	A report was brought forward to HBM Council on November 19, 2024 regarding future uses of this land.
5	Reasonable Tax Rate Increases	HBM Council and staff endeavour to keep tax rate increase at, or below, annual inflation rate and low compared to neighbouring municipalities
6	Progress in building infrastructure to allow for more housing development	<p>The 2023 HBM budget included \$620,000 for the estimated cost associated with the design, engineering and tendering of phase 1 of the Havelock Water Pollution Control Plant Upgrades, in association with the Ontario Clean Water Agency (OCWA)</p> <p>HEWS Grant was applied for to support the completion of Phase 2 of the George St. Reconstruction.</p>
7	Streetscaping on George St.	George St Streetscape Capital project has been included in the Administration/Economic Development Budget for 2025. A presentation was made to HBM council on November 19, 2024 regarding the Streetscaping project that is included in the draft 2025 budget.
8	Baseball Field Development	Grant was applied for, in 2024, for Canada Sports and Recreation Infrastructure Fund (CSRIF) funding for a Recreation Park Complex that would include two ball diamonds, auxiliary buildings, two tennis courts, four pickleball courts and a dog park.

Appendix II – Capital Project Funding Set Aside in Prior Years’ Budgets

Funding for Capital Projects Approved in Prior Years' Budgets								
<i>(including Amounts Set Aside in Reserves Prior to 2025)</i>								
Administration								
Project Description	Original Budget Year	Budgeted in Prior Years	REVENUE				Notes	Taxation
			Grants	Reserve	Other			
Asset Management Plan (AMP) Training	2020	\$3,000		-\$3,000		Admin Reserve		
AV Council Chamber	2022	\$8,000		-\$8,000		Admin Reserve		
Accessibility Project	2024	10,000		-\$10,000		Admin Reserve		
Gateway Signs (transferred from Economic Development operating budget)	2024	21,700		-21,700		Admin Reserve		
2025 Asset Management	2024	31,704		-31,704		CGBF (Federal Gas Tax)		
Architectural Projects (Municipal Building Concept Drawings)	2022/2024	73,515		-73,515		Admin Reserve		
		\$147,919		-\$147,919				

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Funding for Capital Projects Approved in Prior Years' Budgets								
<i>(including Amounts Set Aside in Reserves Prior to 2025)</i>								
Facilities - Town Hall								
Project Description	Original Budget Year	Budgeted in Prior Years	REVENUE				Notes	Taxation
			Grants	Reserve	Other			
Balcony Railing	2023	\$10,000		-\$10,000		Facilities Reserve		
Engineered Architect Feasibility Study	2023	20,000		-\$20,000		Facilities Reserve		
		\$30,000		-\$30,000				

Funding for Capital Projects Approved in Prior Years' Budgets								
<i>(including Amounts Set Aside in Reserves Prior to 2025)</i>								
Facilities								
Project Description	Original Budget Year	Budgeted in Prior Years	REVENUE				Notes	Taxation
			Grants	Reserve	Other			
Accessibility Initiatives	2023	\$10,000		-\$10,000		Facilities Reserve		
		\$10,000		-\$10,000				

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Funding for Capital Projects Approved in Prior Years' Budgets							
<i>(including Amounts Set Aside in Reserves Prior to 2025)</i>							
Fire							
Project Description	Original Budget Year	Budgeted in Prior Years	REVENUE				
			Grants	Reserve	Other	Notes	Taxation
Master Fire Plan	2022	\$40,000		-\$40,000		Fire Reserve	
Interior Hose	2024	\$2,000		-\$2,000		Fire Reserve	
Bunker Gear (3 @2,500)	2024	\$7,500		-\$7,500		Fire Reserve	
Fuel Lock - fuel monitoring and tracking	2024	\$19,000		-\$19,000		Fire Reserve	
		\$68,500		-\$68,500			

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Funding for Capital Projects Approved in Prior Years' Budgets								
<i>(including Amounts Set Aside in Reserves Prior to 2025)</i>								
Parks and Recreation								
Project Description	Original Budget Year	Budgeted in Prior Years	REVENUE				Notes	Taxation
			Grants	Reserve	Other			
Community Center Upgrade	2022	\$5,077,250	-\$3,723,148	-\$1,354,102		Admin Reserve		
Parks Recreation Community Centre Conceptual Plan	2021	\$75,000		-\$75,000		Parks Reserve		
Indoor Recreation Equipment	2024	\$10,000		-\$10,000		Parks Reserve		
Additional Baseball Field (Feasibility + Site Plan)	2022	\$10,000		-\$10,000		Admin Reserve		
Tennis Pickleball Court	2024	\$30,000		-\$30,000		Parks Reserve		
Sports Complex Recreation Field	2024	\$160,000		-\$160,000		Parks Reserve		
Havelock Dog Park Fencing	2024	\$15,000		-\$15,000		Parks Reserve		
Community Centre Standby Generator	2024	\$40,000		-\$40,000		Parks Reserve		
Community Centre Precast Concrete Stairs and Railings	2024	\$15,000		-\$15,000		Parks Reserve		
Community Centre Renovation (in addition to Grant Project approved in 2022)	2024	\$100,000		-\$100,000		Administration Reserve		
Cordova Rink Repairs (OTF Grant)	2024	\$295,000	-\$145,000	-\$150,000		Parks Reserve		
		\$5,827,250	-\$3,868,148	-\$1,959,102				

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Funding for Capital Projects Approved in Prior Years' Budgets							
<i>(including Amounts Set Aside in Reserves Prior to 2025)</i>							
Roads							
Project Description	Original Budget Year	Budgeted in Prior Years	REVENUE				
			Grants	Reserve	Other	Notes	Taxation
<i>King Street</i>	2021	\$42,000		-\$42,000			OCIF
	2024	\$5,460		-\$5,460			Roads Reserve
		\$47,460		-\$47,460			
<i>North Shore Culvert Replacement</i>	2023	\$80,000		-\$80,000			Roads Reserve
	2024	\$49,555		-\$49,555			Roads Reserve
		\$129,555		-\$129,555			
Unimin Road	2023	\$200,000		-\$200,000			OMPF Reserve
<i>Fish Hatchery Road</i>	2022	\$150,000		-\$150,000			Admin Reserve
	2024	\$19,500		-\$19,500			Admin Reserve
		\$169,500		-\$169,500			
<i>Replace 14-46 Tandem</i>	2023	\$200,000		-\$200,000			Reserve - Roads Equipment
	2024	\$226,000		-\$226,000			General Capital
		\$426,000		-\$426,000			
Cover All Building	2022	\$25,000		-\$25,000			Admin Reserve
Road Speed Study	2023	\$15,000		-\$15,000			Roads Reserve
Sign Needs Study	2023	\$15,000		-\$15,000			Roads Reserve
Vansickle Road	2024	\$100,000		-\$100,000			Roads Reserve
6th Line Ultra Thin Overlay	2024	\$200,000		-\$200,000			OCIF
		\$1,327,515		-\$1,327,515			

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Funding for Capital Projects Approved in Prior Years' Budgets							
<i>(including Amounts Set Aside in Reserves Prior to 2025)</i>							
Sewer							
			REVENUE				
Project Description	Original Budget Year	Budgeted in Prior Years	Grants	Reserve	Other	Notes	Taxation
Wastewater Cell Expansion	2023	\$620,000		-\$620,000		Wastewater Treatment Plant Reserve Fund	
		\$620,000		-\$620,000			

Funding for Capital Projects Approved in Prior Years' Budgets							
<i>(including Amounts Set Aside in Reserves Prior to 2025)</i>							
Waste							
			REVENUE				
Project Description	Original Budget Year	Budgeted in Prior Years	Grants	Reserve	Other	Notes	Taxation
6 Line Kiosk	2023	\$3,000		-\$3,000		Waste Reserve	
New Stalls for Bins	2022	\$50,000		-\$50,000		Waste Reserve	
6th Line Transfer Station Surveillance Cameras	2024	\$10,000		-\$10,000		General Capital	
6th Line Transfer Station Asphalt	2024	\$50,000		-\$50,000		Waste Reserve	
		\$113,000		-\$113,000			

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Funding for Capital Projects Approved in Prior Years' Budgets								
<i>(including Amounts Set Aside in Reserves Prior to 2025)</i>								
Water								
Project Description	Original Budget Year	Budgeted in Prior Years	REVENUE				Notes	Taxation
			Grants	Reserve	Other			
Infrastructure Master Plan (George St.)	2022	\$100,000		-\$100,000			Water Reserve	
George St matching requirement for pending Fed/Prov Grant	2022	\$1,741,090	-\$1,276,749	-\$464,341			Admin Reserve	
	2022	\$350,000		-\$350,000			General Capital Reserve	
	2024	\$887,782		-\$887,782			OMPF Reserve	
	2024	\$500,000		-\$500,000			Sewer Reserve	
	2024	\$100,000		-\$100,000			General Capital	
	2024	\$300,000		-\$300,000			Village Road Reserve	
	2024 (in year-May 21 Report)	\$300,000		-\$300,000			OMPF Reserve	
		\$4,178,872	-\$1,276,749	-\$2,902,123				
New Steel Roof at Wells 1 and 4	2022	\$10,170		-\$10,170			Water Reserve	
Water Filling Station	2022	\$230,000		-\$230,000			General Capital Reserve	
		\$4,519,042	-\$1,276,749	-\$3,242,293				

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Appendix III – Salaries and Benefits by Department

HBM Salaries, Wages and Benefits by Department 2025 Budget												
Dept	Annual Salary	Total Benefits	Life Tx Ben	Accidental D and D	Short Term Disability	Long Term Disability	CPP	Employment Insurance	WSIB	Employer Health Tax	OMERS	Health and Dental
CAO, Clerks, Finance, HR, Purchasing, AR	665,779.00	199,645.36	5,113.44	457.92	5,303.85	17,695.44	29,906.25	9,170.95	19,228.00	13,539.00	69,308.15	29,922.36
Building	323,524.14	97,009.39	2,432.10	217.80	2,475.84	8,490.72	14,775.75	4,306.57	9,625.00	6,575.00	34,105.89	14,004.72
Bylaw	31,231.00	4,152.00	-	-	-	-	1,858.00	717.00	968.00	609.00	-	-
Planning	92,326.00	29,089.26	687.42	61.56	698.61	2,714.00	4,920.25	1,407.19	2,991.00	1,881.00	9,059.99	4,668.24
Economic Development	73,583.00	25,128.24	594.96	53.28	603.88	2,346.00	4,403.25	1,268.19	2,393.00	1,505.00	7,292.44	4,668.24
Parks and Rec	315,688.00	90,738.02	1,833.12	164.16	1,864.95	7,245.00	17,921.50	5,694.38	10,131.00	6,373.00	25,506.19	14,004.72
Facilities	52,009.00	19,176.96	422.10	37.80	426.82	1,658.00	3,246.00	1,053.00	1,691.00	1,064.00	4,910.00	4,668.24
Public Works	630,066.00	186,083.98	4,422.00	396.00	4,402.11	16,334.72	35,430.75	10,964.33	20,265.00	13,044.00	53,658.03	27,167.04
Waste	216,351.00	54,838.80	534.66	47.88	543.58	2,112.00	13,027.25	4,716.19	6,809.00	4,282.00	18,098.00	4,668.24
Fire	262,780.00	61,825.09	1,342.68	120.24	1,363.94	4,641.72	9,241.25	4,026.38	8,017.00	5,269.00	18,466.40	9,336.48
Library	62,375.00	8,293.00	-	-	-	-	3,711.00	1,432.00	1,934.00	1,216.00	-	-
Small Animal Control	408.03	54.00	-	-	-	-	24.00	9.00	13.00	8.00	-	-
Totals	2,726,120.17	776,034.10	17,382.48	1,556.64	17,683.58	63,237.60	138,465.25	44,765.18	84,065.00	55,365.00	240,405.09	113,108.28

Appendix IV – Glossary of Budget Terms and Acronyms

Budget Terms

Accrual Accounting

HBM's sources of financing and expenditures are recorded using the accrual basis of accounting. This basis recognizes revenues as they become available and measurable and expenditures as they are incurred and measurable as the result of receipt of goods or services and the creation of a legal obligation to pay. This is also the basis for developing HBM's budget.

Allowance

A provision for an expected loss or reduction in the value of an asset, in order to reduce the reported value of the asset to a value, which reflects its estimated realizable value. Examples of an allowance are Allowance for Doubtful Accounts, and Allowance for Uncollectable Taxes.

Annualized

This is the amount required to bring a program or service allocation to a full year's expenditure cost or revenue realization. This is sometimes referred to when discussing an "in-year" budget addition.

Approved Budget

Council will consider the budget recommendations for approval. Council, in formal session, will approve a budget for the fiscal year and pass the necessary bylaws to adopt the budget and set property tax rates for the fiscal year.

Association of Municipalities of Ontario (AMO)

AMO works with, and for, municipal governments. Traditional activities include intergovernmental relations and policy development, information gathering and disseminating on all issues affecting municipalities.

Assessment

A value established by the Municipal Property Assessment Corporation (MPAC) for real property for use as a basis for levying property taxes for municipal, and education purposes.

Assessment Cycle

The annual valuation date for property assessment is conducted by MPAC. Assessments used for the 2024 taxation year are based on January 1, 2016 valuations.

Base Budget

The base budget reflects the prior years' approved budget allocation for programs and services with adjustments made to reflect one-time allocations, annualizations, salary and benefits increases, etc.

Budget

A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures for the provision of various municipal programs and services, approved by Council.

Capital Budget

A plan of proposed capital expenditures to be incurred. Project expenditures can be those that result in Tangible Capital Assets being either purchased or constructed, and those which do not – simply referred to as “Other Capital”.

Consumer Price Index (CPI)

The measurement of price changes experienced by consumers in maintaining a constant standard of living. This index is developed and published on a monthly basis by Statistics Canada.

Construction Price Index

The measurement of price changes for construction materials experienced in maintaining a constant standard. This index is developed and published on a monthly basis by Statistics Canada.

Cost Driver

Factors that may significantly impact expenditures in a specific program or service.

Current Taxes

Property taxes that are levied and payment is due within the fiscal year.

Debenture Debt

The payment of interest and repayment of principal to holders of debt instruments, which would be used to finance capital projects.

Debt Cap

Each municipality's amount of annual debt repayment is limited to not more than 25% of its own source revenue fund revenues. This is prescribed by the **Municipal Act** and is subject to Regulation.

Federation of Canadian Municipalities (FCM)

A national organization representing the interests of municipalities, FCM has been the national voice of municipal governments since 1901. It is dedicated to improving the quality of life in communities by promoting strong, effective, and accountable municipal government.

Fiscal Year

The twelve-month accounting period for recording of financial transactions. HBM's fiscal year is January 1 to December 31. The fiscal year for provincial Ministries is April 1 to March 31.

Municipal Property Assessment Corporation (MPAC)

The entity responsible for the property assessment function in Ontario, in accordance with Provincial legislation passed in 1997.

Operating Budget

The budget allocations to provide basic government programs and services in the current fiscal year. Expenses include such items as salaries and wages, materials and supplies, utilities, and insurance.

Payments in Lieu of Taxes (PILs)

The payment to municipalities by other governments of an amount equal to the tax for properties located within the municipality, which are exempt from taxation.

Reserves

Reserves are an allocation of accumulated net revenue. It has no reference to any specific asset and does not require the physical segregation of money or assets.

These are established by Council and may be expanded, based on recommendations from the Treasurer.

Reserve Fund

Assets segregated and restricted to meet the purpose of the reserve fund. They may be: **Obligatory** - created whenever a statute requires revenues received for special purposes to be segregated. e.g., Development Charges Reserve Fund or can be **Discretionary** - created whenever a municipal council wishes to earmark revenues to finance a future project for which it has authority to spend money.

Revenue

Funds that a government entity receives as income. It includes such items as property tax payments, fees for specific services, receipts from other governments, fines, grants, and interest income.

Taxable Assessment

The Current Value Assessment upon which the tax rates can be applied to generate the required annual tax levy as determined through HBM's annual budget process.

Tax Burden

The amount of taxes each property class generates and is most often described as a percentage of the total tax collected.

Tax Levy

The tax levy represents the total amount of revenue to be raised by property taxes for operating and debt service purposes. HBM is also responsible for levying taxes for School Boards and the County of Peterborough.

Tax Rate

The rate levied on each real property according to the assessed property value as established by MPAC and the property class. Tax rates are often expressed as a percentage.

Tax Ratio

A number applied to total taxable current value assessment by class to determine weighted taxable assessment for the class. The total tax levy requirement is then divided by the total weighted taxable assessment to derive the tax rate for the residential class. The residential tax rate is then multiplied by each class's tax ratio to determine the tax rate for the class.

Tax Supported Debt (TS)

Tax supported refers to the portion of long-term debt that is funded from a draw against general property tax revenue.

Weighted Taxable Assessment

Weighted Taxable Assessment is the total of taxable assessment for each class multiplied by the class tax ratio.

Acronyms Used in Budget Documents

Abbreviation	Definition
AMO	Association of Municipalities of Ontario
AODA	Accessibility for Ontarians with Disabilities Act, 2005
BET	Business Education Taxes
CBCO	Certified Building Code Official
CPI	Consumer Price Index
CPR	Canadian Pacific Railway
CVA	Current Value Assessment
DC	Development Charges
EA	Environmental Assessment
ECA	Environmental Compliance Approval
EOC	Emergency Operations Centre
FGT	Federal Gas Tax (now known as Canada Community-Building Fund (CCBF))
FTE	Full Time Equivalent
HR	Human Resources
IT	Information Technology
KPRDSB	Kawartha Pine Ridge District School Board
MMAH	Ministry of Municipal Affairs and Housing
MNR	Ministry of Natural Resources
MOECC	Ministry of the Environment and Climate Change
MOH	Ministry of Health
MOL	Ministry of Labour

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MOU	Memorandum of Understanding
MPAC	Municipal Property Assessment Corporation
MTO	Ministry of Transportation Ontario
OBCA	Ontario Building Code Act
ODA	Ontarians with Disabilities Act
OHRC	Ontario Human Rights Commission
OHSA	Ontario Health and Safety Act
OMERS	Ontario Municipal Employees Retirement System
OP	Official Plan
PIL	Payment in Lieu of Taxes
RFP	Request for Proposals
RFPQ	Request for Pre-Qualification
RFQ	Request for Quotes
RFT	Request for Tenders
RMS	Records Management System
ROW	Right of Way
TCA	Tangible Capital Asset
TS	Tax Supported Debt