

# THE CORPORATION OF THE MUNICIPALITY OF NORTH GRENVILLE

## BY-LAW NO. 27-24

### *A By-Law to Set the 2024 Municipal Budgets*

**WHEREAS** the *Municipal Act 2001*, as amended, requires the council of every municipality in each year to prepare and adopt estimates of all sums required during the year for the purposes of the Corporation;

**NOW THEREFORE** the Council of the Municipality of North Grenville hereby enacts as follows:

1. The 2024 estimates for Water & Wastewater expenditures for municipal purposes only, attached hereto as Schedule "A" are hereby adopted.
2. The 2024 estimates of Operating expenditures for municipal purposes only, attached hereto as Schedule "B", are hereby adopted.
3. The 2024 estimates of Capital expenditures for municipal purposes only, attached hereto as Schedule "C", are hereby adopted.
4. The 2024 estimates of the North Grenville Public Library Board attached hereto as Schedule "D", are hereby adopted.
5. If a surplus exists as of December 31, 2024, it shall be addressed in accordance with the North Grenville Reserve and Reserve Fund Policy.
6. The Clerk of the Municipality of North Grenville is hereby authorized to make any minor modifications or corrections of an administrative, numerical, grammatical, semantically or descriptive nature or kind to the by-law and schedule(s) as may be deemed necessary after the passage of this by-law, where such modifications or corrections do not alter the intent of the by-law.
7. This by-law shall come into effect on the date of passing.

PASSED AND ENACTED  
THIS 2<sup>nd</sup> DAY OF APRIL 2024.

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NANCY PECKFORD  
Mayor

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CHLOE PRESTON  
Clerk

# THE CORPORATION OF THE MUNICIPALITY OF NORTH GRENVILLE

## SCHEDULE “A” TO BY-LAW NO. 27-24

### 2024 Water & Waste Water Operating

Category	2023 Budget	2024 Budget	%Growth	\$ Growth
<b>Expense</b>				
Salaries & Benefits	1,489,694	1,640,213	10.10%	150,519
Materials & Supplies	343,463	359,760	4.70%	16,297
Contracted Property Services	893,400	1,070,567	19.80%	177,167
Contracted Professional Services	253,703	308,711	21.70%	55,008
Other Costs	62,000	63,240	2.00%	1,240
Fiscal Expenses	184,166	176,629	-4.10%	-7,537
Debt Servicing & Transfers	1,310,375	1,014,351	-22.60%	-296,024
<b>Total Expenses</b>	<b>4,536,800</b>	<b>4,633,470</b>	<b>2.10%</b>	<b>96,670</b>
<b>Revenue</b>				
Transfer from Reserves (Campus)	-	50,000	-	50,000
User Fees	4,536,800	4,583,470	1.00%	46,670
<b>Total Revenue</b>	<b>4,536,800</b>	<b>4,633,470</b>	<b>2.10%</b>	<b>96,670</b>
<b>Balanced Budget</b>	<b>-</b>	<b>-</b>		<b>-</b>

**THE CORPORATION OF THE MUNICIPALITY OF NORTH GRENVILLE**

**SCHEDULE “A” TO BY-LAW NO. 27-28**

<b>Project By Category</b>	<b>Amount (\$)</b>
Equipment	499,489
Fleet	57,000
Buildings	30,015,000
Existing Infrastructure	3,381,693
<b>Total</b>	<b>33,953,182</b>

**2024 Water & Waste Water Capital Budget By Department**

<b>Department</b>	<b>Amount (\$)</b>
Water	1,626,499
Waste Water	32,326,683
<b>Total</b>	<b>33,953,182</b>

**2024 Water & Waste Water Capital Budget**

<b>Funding Source</b>	<b>Amount (\$)</b>
Tax Revenue	-
Debt Financing	30,000,000
Reserves	1,368,398
Other Revenue (Water Billing)	1,473,986
Development Charges	1,110,797
<b>Total</b>	<b>33,953,182</b>

**CORPORATION OF THE MUNICIPALITY OF NORTH GRENVILLE**

**SCHEDULE “B” TO BY-LAW NO. 27-24**

Category	2023 Budget	2024 Budget	%Growth	\$ Growth
Salaries & Benefits	10,486,883	11,004,102	4.90%	517,219
Materials & Supplies	1,302,265	1,349,765	3.60%	47,500
Insurance	644,828	725,200	12.50%	80,373
Contracted Property Services	2,725,477	2,939,900	7.90%	214,423
Contracted Professional Services	7,127,916	7,258,914	1.80%	130,998
Other Costs	1,697,832	1,694,527	-0.20%	-3,305
Fiscal Expenses	557,844	568,932	2.00%	11,088
Debt Servicing & Transfers	2,394,394	2,394,769	0%	0
<b>Total Expenses</b>	<b>26,937,442</b>	<b>27,936,109</b>	<b>3.70%</b>	<b>998,666</b>
<b><u>Revenue</u></b>				
Transfer from Reserves	1,009,098	1,001,436	-0.8	-7,662
Taxation	17,971,438	18,665,123	3.90%	693,685
User Fees	4,241,954	3,850,324	-9.20%	-391,630
Grants	2,663,078	2,669,773	0.30%	6,695
Transfer from DC's	255,000	255,000	-	-
Other Revenues	796,875	1,494,453	87.50%	697,578
<b>Total Revenue</b>	<b>26,937,442</b>	<b>27,936,109</b>	<b>3.70%</b>	<b>998,666</b>
<b>Balanced Budget</b>	-	-		-
<b>Balanced Budget</b>	-	-		-

THE CORPORATION OF THE MUNICIPALITY OF NORTH GRENVILLE

SCHEDULE “C” TO BY-LAW NO. 27-24

Project By Category	Amount (\$)
Buildings	1,131,565
Equipment	86,300
Existing Infrastructure Rehab	482,914
Fleet	917,000
Other	1,717,766
Roads & Bridges	2,618,665
Streetlights & Sidewalks	2,246,989
<b>Total</b>	<b>9,201,199</b>

2024 Municipal Capital Budget By Department

Department	Amount (\$)
Public Works	5,830,133
Parks & Recreation	1,816,766
Facilities	610,000
Emergency & Protective Services	468,300
NGMC Building	465,000
Other	11,000
<b>Total</b>	<b>9,201,199</b>

2023 Municipal Capital Funding

Funding Source	Amount (\$)
Tax Revenue	3,224,165
Grants	2,688,572
Reserves	2,175,975
Other Revenue	400,000
Development Charges	712,487
Total	9,201,199

THE CORPORATION OF THE MUNICIPALITY OF NORTH GRENVILLE

SCHEDULE “D” TO BY-LAW NO. 27-24

Category	Budget	2024
<b><u>Expense</u></b>		
Salaries & Benefits		518,000
Collections & Resources		46,700
Programs & Services		3,300
Burritts Rapids Building/Facility		5,852
Administration, Equipment & IT		55,925
<b>Total Expenses</b>		<b>629,777</b>
<b><u>Revenue</u></b>		
Municipal Grant		533,533
Development Fees Transfer		5000
Grants (Fed/Prov/Misc)		42,244
Fees, Contracts, Donations, Misc		49,000
<b>Total Revenue</b>		<b>629,777</b>