



REPORT TO COUNCIL

Meeting Date: 21/03/2023

Report Number: 2023-FIN-003

Presented by: Lloyd Crocker

Department: Corporate Services

REPORT TITLE

2023 Operating and Capital Budget

RECOMMENDATION(S)

BE IT RESOLVED THAT Report Number 2023-FIN-003 entitled “**2023 Operating and Capital Budget**” be received for information;

AND FINALLY THAT deliberations regarding the 2022 Operating and Capital Budget commence on Tuesday, April 11, 2023.

INTRODUCTION

The 2023 Budget preparation followed a process whereby Department Directors and certain Managers were asked to provide both operating and capital budget details for their respective departments/divisions. After examination by Treasury, each portion of the budget was returned to those departments/divisions for revisions and reductions. Lastly, all departmental budget details were combined to form the overall proposed 2023 Operating and Capital Budget for The Corporation of The Town of Kirkland Lake.

DISCUSSION

Once the overall operating and capital budget details are compiled and completed, the Treasurer can then determine the amount of the municipal tax levy required to cover all capital and operating expenditures. The 2023 proposed Operating Budget and Water and Wastewater Budget portions can be found in Attachments 1 & 2. This year, funds from both Reserve and Reserve Funds are being taken into account to keep the anticipated municipal tax levy increase to approximately 4.35% (which includes all capital and operating activities). The 2022 Reserves, Reserve Funds, and Obligatory Reserves are identified in Attachment 5. The 2023 Budget as presented assumes the use of certain

funds that were transferred to Reserves in prior years to decrease the Municipal Tax Levy to 4.35% for 2023.

Public Meeting for Public Comments on Tabled Budget

Mayor and Council directed that a Public Meeting be scheduled on March 29, 2023, commencing at 4:40 PM to allow individuals to address them with questions and/or comments with respect to the tabled budget.

In order to reserve a priority time at the meeting, members of the public are encouraged to register with the Clerk's Office (clerk@tkl.ca or telephone/in person during regular business hours) by Tuesday, March 28, 2023. However, anyone wishing to speak at the Public Meeting can attend without registering. Everyone will have 3 minutes to make comments. Non-registered participants will be accommodated once registered participants have been heard.

Departmental Presentations on Operating Budget & Council Deliberations

Once the Public Meeting of Council is adjourned, each Department will provide a brief description of their portions of the tabled Operating Budget. Council will then undertake a question period with administration after each Department/Division's presentation. From there, Council will commence their deliberations of the 2023 Budget.

Budget Survey Results

As so directed by Council, a Budget Survey was administered and published on the Town's website and social mediums in order to obtain feedback from the community for budget purposes. The survey was first published on February 13, 2023 and closed on March 3, 2023. The results are provided in Attachment 6. Ninety-nine people participated in the survey with the largest demographic being a homeowner between 31 and 50 years of age.

The top three service priority areas were:

1. Road Maintenance;
2. Snow Removal; and
3. Economic Development & Tourism.

The three least priority areas were identified as:

4. Arts and Culture;
5. Recreation Facilities and Programming; and
6. Park Maintenance and Development.

2022 Not Actual – No Audit

As one of the goals of the Town is to present a budget earlier in the year, it should be noted that this limits the municipality in being able to present 2022 actuals due to the audit not being complete. Without the completeness of the Audit, the 2022 actuals showing in the proposed budget are not accurate as there remains several revenue and expenditure journal entries to complete.

Capital Budget

The proposed 2023 Capital Budget for all departments/divisions is located in Attachment 3. Treasury has met with all Town Departments/Divisions and made several reductions to the Capital Budget List in order to limit the Municipal Tax Levy increase to 4.35%. Attachment 3 also lists certain projects under the heading “Removed - for future consideration”; Administration included same for Council’s information as it may wish to move forward with any of those projects in 2023. Attachment 4 provides for a brief description of the proposed 2023 Capital Projects.

The municipality was not able to obtain any funding for Water and Wastewater Infrastructure projects in 2023 resulting in no new major infrastructure projects in the Capital portion of the Budget. However, Administration has included \$95,000.00 in the Public Works portion of the Operating Budget for the engineering of a road, water and wastewater project in order to have funds available in 2024. Public Works is bringing forward a 10-Year Road Reconstruction Plan which also includes some Water and Wastewater infrastructure upgrades. There will also be a presentation on the 10-Year Capital Plan at a future meeting in 2023 from the Public Works Department. There is \$695,000.00 identified in the portion of the 2023 Capital Budget for asphalt upgrades.

Operating Budgets

Development Services encompasses Planning, Building, Economic Development, By-Law Enforcement and Animal Control (contracted service). Development Services is proposing a .2% increase in their portion of the 2023 Operating Budget. Their portion of the proposed budget includes an increase in contracted building and planning services given the recent vacancy of the position of Chief Building Official, as well as, there being no Planner on staff. Also included is \$60,000.00 that will be used to conduct an Economic Development and Tourism Strategy for the Town. At the recommendation of Treasury, transfers from the Working Capital Reserve have been made to fund these items which limited the increase to .2%.

Corporate Services includes the governing body of the Town (Mayor and Council), as well as the Administration (CAO and Clerk’s Office) and resources required to ensure Council meets their priorities, goals, and objectives. It also includes Treasury, Human Resources, Information Technology Systems, Health and Safety, Police Services, and Procurement. Corporate Services has a proposed 9% increase in their portion of the 2023 Operating Budget. Corporate Services has also experienced increases in labour costs due to the

Pay Equity and Compensation review, the annual COLA (2%) wage increase, and the proposed temporary reinstatement of an administrative position in the Office of the CAO. This contract position will focus on workplace improvement and performance, and corporate strategic initiatives. Wages increased in 2023 compared to 2022 because several positions remained vacant in early 2022 but are now filled and show a full year salary for 2023.

Policing Services includes the Ontario Provincial Police annual budget and annual expenditures associated with the Kirkland Lake Police Services Board. This portion of the 2023 Operating Budget is identifying an increase of over \$90,000.00 mostly due to OPP contract cost increases.

Fire Services includes both full-time and volunteer Firefighters that are responsible for all aspects of Fire Safety including Education, Fire Prevention, Fire Suppression and Response and Emergency Preparedness. There are no proposed increases in their portion of the 2023 Operating Budget. The 0% increase is primarily driven by an over-estimation of salaries in 2022 which has been corrected for 2023.

Public Works (PW) is responsible for the maintenance of roads, sidewalks, traffic lights, streetlights, signage; as well as maintenance and repairs to the Town's equipment. Public Works will have assumed the operations of the Airport & Waste Management, and the Water and Wastewater Divisions. The transition from Development Services to Public Works for both Airport and Waste Management is in its initial phase; resulting in both divisions remaining in the Development Services portion of the 2023 Budget. Public Works is forecasting a 1% decrease in their portion of the 2023 Operating Budget. Water and Wastewater is expecting no increase during the budget process, however, an increase was previously approved on February 7, 2023. The increase was implemented to follow the recommendation from the Town's updated Asset Management Plan. It is expected that 2023 surpluses of approximately \$272,346.00 for Wastewater and \$471,042.00 for Water will be materialized, which will be redirected into reserves. The Water and Wastewater Reserves will be used for future Water and Wastewater equipment upgrades and Infrastructure projects. Many of the required repairs and upgrades for 2020-2022 were delayed due to supply chain issues resulting in the Town having to catch-up and complete some necessary projects and maintenance. Many of the projects, repairs, and maintenance were recommended by the Ontario Clean Water Agency for the Town's Drinking Water System.

The decrease in PW's budget is primarily due to a continued close examination of PW accounts and their required use over the past several years. Proposed in PW's portion of the 2023 Operating Budget is an administrative position to assist in alleviate the increased workload in the Department.

Community Services offers numerous community amenities and is responsible for Recreation, Cultural Facilities, Parks, Recreation, and Cemetery Services. Community

Services is proposing a 3.5% increase to their portion of the 2023 Operating Budget. The inclusion of the Community Safety and Well-Being Plan makes up 20% of this increase. The balance of the increase is primarily related to a substantial rise in the supply costs of chemicals, grass seed, fertilizer, aggregate, fuel and labour costs due to the Pay Equity and Compensation review and the annual COLA (2%) wage increase.

Teck Pioneer Residence (TPR) is the municipally owned and operated Long-Term Care Home, which has operated since 1965. Presently, the proposed increase to their portion of the 2023 Operating Budget is 13.5%. The funding they receive through grants are conditional on funds being used fully in the operations of the home. Any funds unspent in the current year are returned to those funding agencies. As a result, in most years, there is an expected deficit equal in size to the loan payments related to the construction of the facility. Staffing issues have plagued the health industry, including TPR. Increased wages have resulted due to significant staff shortage and an increase in overtime wages for existing staff. Proposed in TPR's portion of the 2023 Operating Budget is an administrative/financial position to alleviate the amount of workload; the position will hopefully assist with some of the mandatory reporting that is currently being undertaken by the Treasury Division. At the recommendation of Treasurer, transfers from the Working Capital Reserves have been applied in the amount of \$100,000.00 to ease some of the overtime pressures. Treasury took the time to review the last 3-4 years in an attempt to understand the funding formula of TPR's portion of the 2023 Budget. It was identified that the TPR's portion of the annual Budget is displaying less of a loss than actually occurred in years' past. Although the increase appears significant for 2023, in comparison to past years, those resulted in a larger deficit compared to the actual budgets indicators.

Other Charges include Ontario Works, the Timiskaming Health Unit, Ambulance, Social Housing, Child Care and MPAC expenditures. These costs are charged to the Town based on a population size allocation. Costs have increased by 2.2% in 2023 compared to 2% in 2022.

More in-depth information will be shared during the departmental/divisional presentations of their respective portions of the 2023 Operating and Capital Budget. At this point in the year it is clear that COVID is still impacting the economy, as there continues to be supply chain issues. As noted above, the Pay Equity and Compensation Review has also contributed to salary increase adjustments. According to the consultant, the Pay Equity and Compensation review increased costs by approximately 3% which was covered by reserves in 2022. This increase together with the annual COLA increase (2%), and performance step increases, contributed to the overall budget increase across the Corporation.

In summary, Treasury is recommending a 4.35% Municipal Tax Levy increase. The Town accumulated large transfers to the Reserve and Reserve Funds in 2020-2022 due to supply chain issues during COVID that still exist, together with some large tax

supplements in 2022. Treasury has recommended using approximately \$2.5 million from the Working Capital Reserve and other Infrastructure Reserves and Reserve Funds to support the 2023 Operating and Capital Budget.

OTHER ALTERNATIVES CONSIDERED

Council may decide to have the Treasurer reduce the Municipal Tax Levy by either reducing costs and/or services, or, increasing the amount of Reserves and/or Reserve Funds used to support the 2023 Operating and Capital Budget.

FINANCIAL CONSIDERATIONS

Treasury is recommending a 4.35% Tax Levy increase with the use of approximately \$2.5 million dollars of Reserves and Reserve Funds to help fund some of the operating pressures and capital projects. The \$2.5 million dollars in reserves used in 2023 will be partially replaced by the Water and Wastewater Surplus Reserves of \$471,042.00 and \$272,346.00 respectively for 2023. It should be noted that most of the annual Ontario Community Infrastructure Fund (OCIF) allocation of \$1.2 million dollars will move to Reserves for 2023. The Northern Ontario Resource Development Support Fund (NORDS) for 2022 and 2023 will be available for future projects totalling approximately \$440,000.00. Treasury expects an allocation to reserves and reserve funds in 2023 from certain large Tax Supplementals (new assessment) received in 2022. An updated Reserves and Reserve Funds Report will be brought forward in 2023 once the 2022 year-end and municipal audit are completed.

ALIGNMENT TO STRATEGIC PRIORITIES

Strategic Priorities: Efficiency, Transparency

Goals: Achieve Sustainable Operational Excellence, Provide Outstanding Service

Objectives: Aim for Financial Sustainability, Better Management of Capital Assets, Implement Sustainable Service Delivery

ACCESSIBILITY CONSIDERATIONS

Not Applicable.

CONCLUSION

Treasury recommends a 4.35% increase to the Municipal Tax Levy for 2023; this will include the use of Reserves and Reserve Funds.

CONSULTATIONS

Town of Kirkland Lake Senior Management Team

ATTACHMENTS

Attachment 1 – 2023 Operating Budget

Attachment 2 – 2023 Waste and Wastewater Budget

Attachment 3 – 2023 Capital Budget

Attachment 4 – 2023 Brief Capital Item Descriptions

Attachment 5 – 2022 Reserves and Reserve Funds

Attachment 6 – 2023 Budget Survey Results

2023 Operating Budget

	2023 Budget	2022 Budget	2022 Actuals
Community Services			
Cemetery			
Revenues			
User Fees	165,931	137,831	47,881
Grants	4,200	5,988	4,200
Recoveries	10,000		3,285
Other Revenue	600	440	602
Total Revenues	180,731	144,259	55,968
Expenditures			
Labour & Related	128,819	116,212	112,673
Materials & Supplies	22,190	17,460	15,830
Utilities	3,650	3,650	3,794
Admin & Other	10,178	10,635	7,579
Contracted Services	7,500	4,300	9,706
Interest & LTD Payments	3,000	3,400	1,168
Rents & Finance	3,400		
Total Expenditures	178,737	155,657	150,750
Surplus (Deficit)	1,994	(11,398)	(94,782)
Child Care			
Revenues			
Other Revenue	20,703	20,100	20,100
Total Revenues	20,703	20,100	20,100
Expenditures			
Labour & Related	3,724	3,353	2,983
Materials & Supplies	550	550	
Admin & Other	3,283	3,283	3,281
Total Expenditures	7,557	7,186	6,264
Surplus (Deficit)	13,146	12,914	13,836

	2023 Budget	2022 Budget	2022 Actuals
Community Services (cont'd)			
Library			
Revenues			
User Fees	5,450	3,350	6,093
Grants	34,422	34,422	27,922
Donations	9,370	8,870	72,506
Recoveries	106	106	122
Other Revenue	11,954	11,304	10,409
Transfers			10,097
Total Revenues	61,302	58,052	127,149
Expenditures			
Labour & Related	311,771	292,202	294,162
Materials & Supplies	43,954	40,024	60,828
Utilities	14,453	12,633	14,343
Admin & Other	11,197	15,297	9,828
Contracted Services	19,800	19,800	19,666
Interest & LTD Payments	90	90	63
Transfers			
Total Expenditures	401,265	380,046	398,890
Surplus (Deficit)	(339,963)	(321,994)	(271,741)
Museum			
Revenues			
User Fees	39,385	22,350	37,571
Grants	40,817	84,482	78,820
Donations	5,709	6,400	8,692
Recoveries	250	350	514
Other Revenue	850	400	876
Total Revenues	87,011	113,982	126,473
Expenditures			
Labour & Related	241,157	211,253	221,153
Materials & Supplies	32,470	56,580	43,598
Utilities	13,850	14,800	13,685
Admin & Other	32,791	38,459	37,022
Contracted Services	15,780	24,940	17,972
Interest & LTD Payments	2,000	1,300	2,486
Total Expenditures	338,048	347,332	335,916
Surplus (Deficit)	(251,037)	(233,350)	(209,443)

	2023 Budget	2022 Budget	2022 Actuals
Community Services (cont'd)			
Parks & Recreation			
Revenues			
User Fees	542,836	493,450	506,629
Grants	49,678	6,787	7,889
Donations		4,000	59,373
Recoveries	4,000	3,550	5,104
Other Revenue	8,667	8,742	9,866
Transfers			1,176
Total Revenues	605,181	516,529	590,037
Expenditures			
Labour & Related	1,449,261	1,262,819	1,318,460
Materials & Supplies	217,686	195,147	210,198
Utilities	420,353	493,637	417,223
Admin & Other	199,924	198,174	198,314
Contracted Services	82,049	44,554	35,699
Interest & LTD Payments	916,856	916,356	917,618
Transfers			
Total Expenditures	3,286,129	3,110,687	3,097,512
Surplus (Deficit)	(2,680,948)	(2,594,158)	(2,507,475)
Total Community Services	3,256,808	3,147,986	3,069,605

	2023 Budget	2022 Budget	2022 Actuals
Corporate Services			
Administration/CAO/Clerk's Office			
Revenues			
User Fees	34,250	25,500	42,262
Grants			
Recoveries			930
Other Revenue	1,000	1,000	900
Transfers	15,000	70,912	
Total Revenues	50,250	97,412	44,092
Expenditures			
Labour & Related	635,132	501,813	704,908
Materials & Supplies	91,475	123,662	55,360
Utilities	23,271	25,500	24,129
Admin & Other	146,562	114,407	108,262
Contracted Services	83,000	72,436	96,241
Transfers			
Total Expenditures	979,440	837,818	988,900
Surplus (Deficit)	(929,190)	(740,406)	(944,808)
Human Resources			
Revenues			
Recoveries			2,903
Total Revenues			2,903
Expenditures			
Labour & Related	191,221	168,695	84,574
Materials & Supplies	30,505	20,000	21,743
Admin & Other	7,600	11,050	11,372
Contracted Services	1,500	65,000	29,907
Total Expenditures	230,826	264,745	147,596
Surplus (Deficit)	(230,826)	(264,745)	(144,693)

	2023 Budget	2022 Budget	2022 Actuals
Corporate Services (cont'd)			
Information Technology Systems			
Revenues			
Grants		61,750	95,825
Total Revenues		61,750	95,825
Expenditures			
Labour & Related	169,229	152,363	156,415
Materials & Supplies	18,500	8,000	20,370
Admin & Other	38,394	33,425	25,007
Contracted Services	163,200	132,950	172,562
Transfers			
Total Expenditures	389,323	326,738	374,354
Surplus (Deficit)	(389,323)	(264,988)	(278,529)
Procurement			
Expenditures			
Labour & Related	97,917	97,917	112,972
Materials & Supplies	1,200	1,170	933
Admin & Other	2,650	2,000	613
Total Expenditures	101,767	101,087	114,518
Surplus (Deficit)	(101,767)	(101,087)	(114,518)
Treasury			
Revenues			
User Fees	20,000	20,000	29,570
Recoveries			105,941
Other Revenue	430,000	410,000	535,098
Total Revenues	450,000	430,000	670,609
Expenditures			
Labour & Related	823,064	788,521	837,754
Materials & Supplies	21,000	14,500	21,109
Admin & Other	126,210	145,210	253,686
Contracted Services	59,400	35,000	33,596
Interest & LTD Payments	3,000	4,000	3,558
Transfers	-155,000	-149,000	1,867
Total Expenditures	877,674	838,231	1,151,570
Surplus (Deficit)	(427,674)	(408,231)	(480,961)

	2023 Budget	2022 Budget	2022 Actuals
Corporate Services (cont'd)			
Mayor & Council			
Expenditures			
Labour & Related	157,909	158,767	156,263
Materials & Supplies	21,600	11,100	2,690
Admin & Other	19,651	9,885	8,401
Contracted Services			
Total Expenditures	199,160	179,752	167,354
Surplus (Deficit)	(199,160)	(179,752)	(167,354)
Health & Safety			
Expenditures			
Labour & Related	88,782	84,571	87,279
Materials & Supplies	6,100	4,800	5,982
Admin & Other	11,500	1,800	691
Contracted Services			
Total Expenditures	106,382	91,171	93,952
Surplus (Deficit)	(106,382)	(91,171)	(93,952)
Policing			
Revenues			
Grants	61,000	81,000	65,108
Recoveries	12,000	8,698	16,259
Other Revenue	76,750	79,250	76,750
Contracted Services			
Total Revenues	149,750	168,948	158,117
Expenditures			
Labour & Related	18,677	19,050	16,717
Materials & Supplies	5,850	1,650	2,030
Utilities	19,050	22,220	24,080
Admin & Other	15,500	8,750	8,478
Contracted Services	2,790,877	2,726,325	2,720,852
Total Expenditures	2,849,954	2,777,995	2,772,157
Surplus (Deficit)	(2,700,204)	(2,609,047)	(2,614,040)
Total Corporate Services	5,084,526	4,659,427	4,838,855

	2023 Budget	2022 Budget	2022 Actuals
Development Services			
Airport			
Revenues			
User Fees	120,000	80,000	168,723
Recoveries	6,500	6,500	5,861
Other Revenue	8,100	7,500	6,983
Total Revenues	134,600	94,000	181,567
Expenditures			
Labour & Related	111,733	98,438	122,768
Materials & Supplies	101,470	62,170	163,650
Utilities	7,000	8,300	7,568
Admin & Other	34,234	28,564	31,141
Contracted Services	9,000	7,043	12,585
Interest & LTD Payments	500	1,000	661
Total Expenditures	263,937	205,515	338,373
Surplus (Deficit)	(129,337)	(111,515)	(156,806)
Animal Control			
Revenues			
User Fees	6,500	9,600	4,180
Total Revenues	6,500	9,600	4,180
Expenditures			
Materials & Supplies	1,700	1,500	695
Utilities	2,850	2,850	2,824
Admin & Other	755	750	808
Contracted Services	72,085	72,085	72,086
Total Expenditures	77,390	77,185	76,413
Surplus (Deficit)	(70,890)	(67,585)	(72,233)

	2023 Budget	2022 Budget	2022 Actuals
Development Services (cont'd)			
Building			
Revenues			
User Fees	107,100	155,000	94,195
Grants			2,100
Recoveries	12,000		34,278
Other Revenue	8,500	7,000	8,074
Transfers	65,000		
Total Revenues	192,600	162,000	138,647
Expenditures			
Labour & Related	134,343	189,516	186,182
Materials & Supplies	23,920	30,430	17,113
Admin & Other	36,970	26,408	21,582
Contracted Services	137,500	57,943	37,017
Transfers			
Total Expenditures	332,733	304,297	261,894
Surplus (Deficit)	(140,133)	(142,297)	(123,247)
Economic Development			
Revenues			
Grants	60,000	74,267	895
Recoveries	2,135	4,075	2,135
Other Revenue	73,202	137,222	86,913
Transfers	119,750	59,750	5,000
Total Revenues	255,087	275,314	94,943
Expenditures			
Labour & Related	126,112	173,159	155,280
Materials & Supplies	44,050	84,410	44,675
Admin & Other	22,885	19,780	10,447
Contracted Services	191,250	116,250	27,258
Interest & LTD Payments	73,202	137,222	137,222
Outside Charges			7,000
Total Expenditures	457,499	530,821	381,882
Surplus (Deficit)	(202,412)	(255,507)	(286,939)

	2023 Budget	2022 Budget	2022 Actuals
Development Services (cont'd)			
Planning			
Revenues			
User Fees	39,000	39,000	103,880
Transfers	161,500		
Total Revenues	200,500	39,000	103,880
Expenditures			
Labour & Related	294,777	280,702	233,762
Materials & Supplies	10,625	11,455	10,408
Admin & Other	13,350	11,290	8,008
Contracted Services	196,500	48,000	32,371
Total Expenditures	515,252	351,447	284,549
Surplus (Deficit)	(314,752)	(312,447)	(180,669)
Residential Development			
Revenues			
Other Revenue	200,000	200,000	976,674
Total Revenues	200,000	200,000	976,674
Expenditures			
Admin & Other	4,800	1,650	177
Total Expenditures	4,800	1,650	177
Surplus (Deficit)	195,200	198,350	976,497

	2023 Budget	2022 Budget	2022 Actuals
Development Services (cont'd)			
Waste			
Revenues			
User Fees	12,000	12,000	8,708
Recoveries	500,340	479,764	570,103
Total Revenues	512,340	491,764	578,811
Expenditures			
Labour & Related	165,752	152,487	172,298
Materials & Supplies	33,375	15,725	32,895
Admin & Other	8,337	7,937	4,825
Contracted Services	1,056,831	1,036,255	1,044,854
Interest & LTD Payments			
Transfers			
Total Expenditures	1,264,295	1,212,404	1,254,872
Surplus (Deficit)	(751,955)	(720,640)	(676,061)
Total Development Services	1,414,279	1,411,641	519,458

	2023 Budget	2022 Budget	2022 Actuals
Fire Services			
Fire Department			
Revenues			
Grants	3,000		
Recoveries	2,500	3,000	2,646
Other Revenue	500	500	33,511
Transfers	338,434		
Total Revenues	344,434	3,500	36,157
Expenditures			
Labour & Related	2,131,966	1,828,831	1,869,643
Materials & Supplies	93,050	89,750	49,162
Utilities	11,050	12,432	14,048
Admin & Other	89,417	92,661	86,285
Contracted Services	60,900	44,347	47,506
Transfers			
Total Expenditures	2,386,383	2,068,021	2,066,644
Surplus (Deficit)	(2,041,949)	(2,064,521)	(2,030,487)
Total Fire Services	2,041,949	2,064,521	2,030,487

	2023 Budget	2022 Budget	2022 Actuals
Teck Pioneer Residence			
Teck Pioneer Residence			
Revenues			
Grants	4,542,250	4,542,250	3,582,663
Donations	30,000	30,000	23,371
Recoveries	63,535	63,535	26,106
Other Revenue	3,507,136	3,507,136	3,313,042
Transfers	100,000		1,163
Total Revenues	8,242,921	8,142,921	6,946,345
Expenditures			
Labour & Related	6,909,585	6,750,448	6,636,197
Materials & Supplies	862,318	857,318	998,035
Utilities	210,000	210,000	168,620
Admin & Other	66,134	66,134	56,114
Contracted Services	253,768	253,768	228,738
Interest & LTD Payments	554,160	554,260	554,100
Transfers	10,000		
Amortization			
Total Expenditures	8,865,965	8,691,928	8,641,804
Surplus (Deficit)	(623,044)	(549,007)	(1,695,459)
Total Teck Pioneer Residence	623,044	549,007	1,695,459

	2023 Budget	2022 Budget	2022 Actuals
Public Works			
Public Works			
Revenues			
Grants	4,200	9,000	8,055
Recoveries	20,758	20,758	88,605
Other Revenue			25
Transfers	100,000	100,000	
Total Revenues	124,958	129,758	96,685
Expenditures			
Labour & Related	1,788,644	1,830,322	1,919,409
Materials & Supplies	914,310	949,410	713,800
Utilities	68,500	72,500	75,825
Admin & Other	304,002	288,335	276,592
Contracted Services	468,000	448,200	356,138
Interest & LTD Payments	59,984	59,984	60,336
Rents & Finance	10,000		
Transfers			
Total Expenditures	3,613,440	3,648,751	3,402,100
Surplus (Deficit)	(3,488,482)	(3,518,993)	(3,305,415)
Street Lights			
Expenditures			
Labour & Related	1,250	1,250	1,030
Materials & Supplies	10,000	10,000	10,767
Utilities	52,000	52,000	54,890
Contracted Services	15,000	15,000	13,667
Interest & LTD Payments	59,860	59,860	59,858
Total Expenditures	138,110	138,110	140,212
Surplus (Deficit)	(138,110)	(138,110)	(140,212)
Total Public Works	3,626,592	3,657,103	3,445,627

	2023 Budget	2022 Budget	2022 Actuals
Outside Charges			
Temiskaming Health Unit			
Expenditures			
Outside Charges	386,304	375,052	375,052
Total Expenditures	386,304	375,052	375,052
Surplus (Deficit)	(386,304)	(375,052)	(375,052)
Ambulance			
Expenditures			
Outside Charges	861,153	844,268	855,210
Total Expenditures	861,153	844,268	855,210
Surplus (Deficit)	(861,153)	(844,268)	(855,210)
Social Housing			
Expenditures			
Outside Charges	506,394	496,465	508,840
Total Expenditures	506,394	496,465	508,840
Surplus (Deficit)	(506,394)	(496,465)	(508,840)
Ontario Works			
Expenditures			
Outside Charges	241,449	236,715	352,175
Total Expenditures	241,449	236,715	352,175
Surplus (Deficit)	(241,449)	(236,715)	(352,175)
Child Care			
Expenditures			
Outside Charges	57,321	56,197	57,559
Total Expenditures	57,321	56,197	57,559
Surplus (Deficit)	(57,321)	(56,197)	(57,559)
MPAC			
Expenditures			
Outside Charges	113,329	111,107	109,834
Total Expenditures	113,329	111,107	109,834
Surplus (Deficit)	(113,329)	(111,107)	(109,834)
Total Outside Charges	2,165,950	2,119,804	2,258,670

	2023 Budget	2022 Budget	2022 Actuals
Total Town Operating (Deficit)	(18,213,148)	(17,609,489)	(17,858,161)
Other Taxation	(203,525)	253,525	
Ontario Municipal Partnership Fund	(6,226,600)	6,226,600	
Other	(50,000)	50,000	
(Deficit)	(11,733,023)	(11,079,364)	(17,858,161)
Unfunded Capital	(1,967,990)	(935,926)	
(Deficit)	(13,701,013)	(12,015,290)	(17,858,161)
Transfers from Reserves	1,720,817	975,489	
Tax Levy	(11,980,196)	(11,039,801)	(17,858,161)

2023 Water and Wastewater Budget

	2023 Budget	2022 Budget	2022 Actuals
Water and Wastewater			
Water			
Revenues			
User Fees	2,586,623	2,544,067	2,513,805
Recoveries	57,678	57,678	74,476
Other Revenue	23,489	23,489	18,602
Transfers			27,769
Total Revenues	2,667,790	2,625,234	2,634,652
Expenditures			
Labour & Related	558,260	521,378	616,011
Materials & Supplies	260,444	219,259	487,582
Utilities	384,697	390,605	358,240
Admin & Other	164,324	339,038	115,035
Contracted Services	715,161	581,164	395,718
Interest & LTD Payments	29,442	28,820	28,802
Rents & Finance		500	
Transfers	84,420	84,420	
Total Expenditures	2,196,748	2,165,184	2,001,388
Surplus (Deficit)	471,042	460,050	633,264

	2023 Budget	2022 Budget	2022 Actuals
Wastewater			
Revenues			
User Fees	1,881,317	1,817,697	1,775,232
Recoveries	4,841	4,841	681
Other Revenue	19,367	19,367	15,707
Total Revenues	1,905,525	1,841,905	1,791,620
Expenditures			
Labour & Related	228,560	324,015	229,037
Materials & Supplies	69,400	73,900	82,069
Utilities	427,500	412,428	416,684
Admin & Other	134,555	131,555	114,503
Contracted Services	636,953	498,009	500,889
Interest & LTD Payments	71,631	71,631	
Transfers	64,580	64,580	
Total Expenditures	1,633,179	1,576,118	1,343,182
Surplus (Deficit)	272,346	265,787	448,438
Total Water and Wastewater	743,388	725,837	1,081,702

2023 Capital Budget

PROJECT NAME	SERVICE AREA	2023 EXPENDITURE	GOV'T FUNDING	GAS TAX	OCIF	TAX LEVY	RESERVE FUNDS	OTHER	LEVEL	NOTES
Requested										
Front End Wheel Loader	Public Works	\$ 350,000						\$ 350,000	3	(6)
Compactors - Gravel	Public Works	45,792				45,792			3	
AODA Audible Systems - Station/ Tweedsmuir	Public Works	19,843				19,843			4	
Traffic Controller & Cabinet - Duncan	Public Works	24,422				24,422			3	
Culver Cleaning Tool	Public Works	8,141				8,141			1	
Asphalt Trailer & Roller Compactor	Public Works	99,725					99,725		3	(7)
Automated Pedestrian Crosswalk - Fed Public School	Public Works	23,914				23,914			3	
2 Pickup Trucks	Public Works	122,112					122,112		4	(1)
Drainage Issue - Balsam Avenue	Public Works	30,000					30,000		3	(7)
Concrete Mixer	Public Works	9,158					9,158		3	(1)
2yd Sander/Spreader (for pickup truck)	Public Works	11,194				11,194			3	
Design - Full Reconstruction - Taylor Avenue	Public Works	96,584			96,584				3	
Asphalt Replacement Contract	Public Works	676,704		676,704					3	
Pelican Sweeper	Public Works	40,704					40,704		3	(1)
CHAR Infrastructure/Development	Development Services	1,034,201	914,682				119,519		3	(4)
Airport Cardlock System	Airport	66,144					66,144		3	(7)
Arena Sound System	Complex	28,472				28,472			3	
Baird #1 Ball Field Lighting	Community Services	21,165					21,165		3	(7)
Boiler #2 Repair	Community Services	55,968					55,968		3	(1)
Floor Scrubber (Complex)	Complex	10,942				10,942			3	
Infrastructure Upgrades	Complex	748,248	598,598				149,650		3	(7)
Ice Resurfacers (Olympia)	Complex	155,700					155,700		3	(1)
Animal Control Facilities	Development Services	13,588				13,588			3	
OCWA - Filter 2 & 3 Rebuild Undrain System	Water	300,000		300,000					4	
OCWA - Intake Inspections	Water	15,000					15,000		4	(2)
OCWA - Vacuum Pump for Pulse Chamber	Water	5,000					5,000		3	(2)
OCWA - Supports for Backwash Return Piping	Water	9,000					9,000		3	(2)
OCWA - Chemical Pump and Parts	Water	21,000					21,000		3	(2)
OCWA - Replace Rotork Actuators in Plant	Water	25,000					25,000		4	(2)
OCWA - New Regulators for the Chlorine Gas System	Water	15,000					15,000		4	(2)
OCWA - Variable Freq Drive for Pump, New Regulators	Water	30,000					30,000		3	(2)
OCWA - Comfort Station Enhanced Bar Screen(2022)	Waste Water	162,000					162,000		4	(5) 2022
OCWA - Bowl Assembly for Centrifuge/Sludge	Waste Water	60,000					60,000		4	(5)
OCWA - Comfort Street Pump Maintenance, Impellor	Waste Water	35,000					35,000		3	(5)
OCWA - Tieriary Filter Motor & Cloth Replacement	Waste Water	16,000					16,000		4	(5)

PROJECT NAME	SERVICE AREA	2023 EXPENDITURE	GOV'T FUNDING	GAS TAX	OCIF	TAX LEVY	RESERVE FUNDS	OTHER	LEVEL	NOTES
OCWA - Drain and Inpect Direstors, Repairs to Tank	Waste Water	10,000					10,000		3	(5)
OCWA - Haul Sludge from Swastika Plant	Waste Water	42,000					42,000		4	(5)
OCWA - Rebuild Influent Trough at Swastika Plant	Waste Water	12,000					12,000		4	(5)
Fencing - Water Treatment Plant	Water	130,013					130,013		4	(2)
Valmatic Air Release Valves	Water	8,383					8,383		4	(2)
HACH DR300 Colorimeter & 2100Q Turbidity Meter	Water	5,432					5,432		4	(2)
Belypak Transm for Vac Truck (lost)	Water	5,811					5,811		4	(2)
Elevator Modernization - Town Hall	Corporate Services	135,000					135,000		3	(3) 2022
Fire Alarm Upgrade - Police Station	Corporate Services	22,185				22,185			3	
Backup Generator - Fire Hall	Fire	38,101					38,101		4	(3)
Self Contained Breathing Apparatus (5)	Fire	71,232					71,232		3	(1)
Aerial Firetruck	Fire	500,000						500,000	4	(6)
6 Radio/10 Pagers	Fire	13,738				13,738			3	
Bunker Gear	Fire	10,500				10,500			3	
Fire Hose	Fire	15,000				15,000			4	
TOTAL RECOMMENDED		\$ 5,405,116	\$ 1,513,280	\$ 976,704	\$ 96,584	\$ 247,731	\$ 1,720,817	\$ 850,000		
Removed - For Future Consideration										
Plow Truck - Replace T228	Public Works	356,160				356,160			3	
OCWA - Water	Water	738,000				738,000			2	
OCWA - Wastewater	Waste Water	275,000				275,000			2	
WACHS - Single Turner Valve Maintenance Trailer	Water	169,696				169,696			3	
By-Law Vehicle	Corporate Services	37,651				37,651			2	
H & S Vehicle (new)	Development Services	37,651				37,651			2	
Development Services Vehicle	Development Services	37,651				37,651			1	
Tilt Rotator for Backhoe	Public Works	68,179				68,179			1	
Storage/Filing Container	Public Works	10,380				10,380			1	
Trailer Hauler	Public Works	16,790				16,790			2	
Twin Culvert Replacement - Goodfish	Public Works	122,112				122,112			3	
Total Removed for Future Consideration		\$ 1,869,270	\$ -	\$ -	\$ -	\$ 1,869,270	\$ -	\$ -		
Notes:										
Levels:										
(1) Lifecycle Replacement Reserve Fund	1	Low Priority								
(2) Water Capital Projects Reserve Fund	2	Medium Priority								
(3) \$59,000 Approved in 2022 Elevator	3	High Priority								
(4) Archer Drive Reserve	4	Urgent Requirement or Replacement								
(5) Waste Water Capital Projects Reserve Fund										
(6) Debt of Lease financing										
(7) Infrastructure Capital Reserve										

2023 Capital Budget - Item Descriptions

PROJECT NAME	SERVICE AREA	BRIEF DESCRIPTION
Requested		
Front End Wheel Loader	Public Works	Over 15,000 hours / Engine leaking oil / Major component failures iminant .
Compactors - Gravel	Public Works	We are in dire need of a jumping jack + a diesel plate packer.
AODA Audible Systems - Station/ Tweedsmuir	Public Works	Legislated requirement - These are the last two intersections to be done.
Traffic Controller & Cabinet - Duncan	Public Works	There was a failure on Duncan/Government. We want to replace 1 per year.
Culver Cleaning Tool	Public Works	Drainage is key/road safety - increase productivity and safer alternative to manual cleaning.
Asphalt Trailer & Roller Compactor	Public Works	Cold mix is non-efficient for the rough patches. Hot mix asphalt will help with small patches/pot holes.
Automated Pedestrian Crosswalk - Fed Public School	Public Works	Goal is to install 1 per year at all school crossings.
2 Pickup Trucks	Public Works	Two pickups that need to be replaced for safety reasons, will not pass inspection.
Drainage Issue - Balsam Avenue	Public Works	Funds to modify the drainage path on Crown Land.
Concrete Mixer	Public Works	The old mixer is now past its useful life, a new one is needed. Lots of concrete work to done.
2yd Sander/Spreader (for pickup truck)	Public Works	This sander will increase efficiency and safety as the sanding will be more consistant, smaller unit.
Design - Full Reconstruction - Taylor Avenue	Public Works	This is step 1 in year 1 of our new 10 year Road Plan.
Asphalt Replacement Contract	Public Works	Asphalt contract for year 1 of our new 10 year Road Plan, overall condition is poor.
Pelican Sweeper	Public Works	Sweeper sustained damage. If not repaired it will continue to deteriorate quickly. Repairs extend its life.
CHAR Infrastructure/Development	Dev. Services	New business in KL, Archer Drive Reserve.
Airport Cardlock System	Airport	Cardlock system, no longer need to go out and fuel the airplanes, reduce 'call outs', better service.
Arena Sound System	Complex	Obsolete sound system, speakers are not working properly causing system to overheat/kick off breakers.
Baird #1 Ball Field Lighting	Com. Services	30 years old, obsolete, new LED will be energy efficient, maintenance free.
Boiler #2 Repair	Com. Services	Sections of boiler 2 have cracked and are not in operation, new heat exchanger required. No back up.
Floor Scrubber (Complex)	Complex	14 years old, control board failure, will not operate and no parts. Emergency purchased already (CAO).
Infrastructure Upgrades	Complex	80% Federal Funding.
Ice Resurfacer (Olympia)	Complex	Max life 8 years, currently over 10 years old. New electric powered engine. Tenth of the cost to run.
Animal Control Facilities	Dev. Services	Surveillance system, new door. Health and Safety requirement due to attempted break ins/threats.
OCWA - Filter 2 & 3 Rebuild Undrain System	Water	Major repairs with major implications if not repaired now. Need to fix both these filters ASAP.
OCWA - Intake Inspections	Water	This was approved in the 2022 budget. This is a necessary inspection.
OCWA - Vacuum Pump for Pulse Chamber	Water	Spare pump. It is critical to have one on hand if another fails. Critical to the on-going operation.
OCWA - Supports for Backwash Return Piping	Water	Extra supports are required to prevent a major break in the piping. Preventative modification.
OCWA - Chemical Pump and Parts	Water	Spare pump and spare parts. Required on hand if another fails. Critical to the on-going operation.
OCWA - Replace Rotork Actuators in Plant	Water	Replacement due to age. Rotork actuators are the industries norm.
OCWA - New Regulators for the Chlorine Gas System	Water	This was identified as required during an MECF inspection.

2023 Capital Budget - Item Descriptions

PROJECT NAME	SERVICE AREA	BRIEF DESCRIPTION
OCWA - Variable Freq Drive for Pump, New Regulators	Water	All pumps need variable frequency drive. Only pump with no drive. Consitant pressure required.
OCWA - Comfort Station Enhanced Bar Screen(2022)	Waste Water	This was approved in the 2022 budget. This is a necessary upgrade to deal with rags buildups.
OCWA - Bowl Assembly for Centrifuge/Sludge	Waste Water	Failure in 2022, major expenses, need spare parts on hand. Help avoid major repair/downtime.
OCWA - Comfort Street Pump Maintenance, Impellor	Waste Water	These new impellors are significantly better and very much recommended.
OCWA - Tieriary Filter Motor & Cloth Replacement	Waste Water	Absolutely necessary to keep the plant operating properly and effeciently.
OCWA - Drain and Inpect Direstors, Repairs to Tank	Waste Water	Repairs are needed to the glass infused panels on the tank.
OCWA - Haul Sludge from Swastika Plant	Waste Water	Imperative to remove the sludge - facility converted to a pumping station. This must get done.
OCWA - Rebuild Influent Trough at Swastika Plant	Waste Water	This is a necessary rebuild to keep this location operational as a pumping station.
Fencing - Water Treatment Plant	Water	Major safety & liability risks to the Town without fencing. Class 3 plant requires fencing/ access control.
Valmatic Air Release Valves	Water	Age and condition are the reason for replacement. Risk of water contamination and collapse of pipes.
HACH DR300 Colorimeter & 2100Q Turbidity Meter	Water	Need to replace obsolete equipment - Critical to our operation and the safety of our town.
Belypak Transm for Vac Truck (lost)	Water	Replacement is necessary for reasons of production, logic, safety and efficiency.
Elevator Modernization - Town Hall	Corp. Services	Requires full overall and modernizaiton, regular outages.
Fire Alarm Upgrade - Police Station	Corp. Services	System/parts now obselete, recommended since 2015, Troy Life & Fire indicate required 2023.
Backup Generator - Fire Hall	Fire	Replacement overdue, generator required to power Fire Station.
SBCA's (5)	Fire	Required 5 more replacements - expired packs.
Aerial Firetruck	Fire	Used Aerial, new Aerial worth over \$2 million, 2-3 year delivery.
6 Radio/10 Pagers	Fire	Replace radios and pagers - having issues with both.
Bunker Gear	Fire	Replace 3 expired sets.
Fire Hose	Fire	Replace old fire hose.

2023 Capital Budget - Item Descriptions

PROJECT NAME	SERVICE AREA	BRIEF DESCRIPTION
Removed - For Future Consideration		
Plow Truck - Replace T228	Public Works	Priority was given to a new loader for 2023, T228 needs replacing in 2024.
OCWA - Water	Water	Multiple items of lower priority have been removed and needs reconsideration next year.
OCWA - Wastewater	Waste Water	Multiple items of lower priority have been removed and needs reconsideration next year.
WACHS - Single Turner Valve Maintenance Trailer	Water	For the maintenance of water valves / reduces H&S risks to employees.
By-Law Vehicle	Dev. Services	A 4x4 vehicle would be preferred / existing condition of vehicle is 5/10.
H & S Vehicle (new)	Corp. Services	For future consideration, daily commute for inspections.
Development Services Vehicle	Dev. Services	Future replacement is required.
Tilt Rotator for Backhoe	Public Works	To increase efficiency, maneuverability and production of a backhoe.
Storage/Filing Container	Public Works	Filing needs to be looked at on a larger scope.
Trailer Hauler	Public Works	A trailer to haul our Genie Manlift would reduce wear and tear on the machine.
Twin Culvert Replacement - Goodfish	Public Works	Due for replacement, but no sign of "distortion" at this time. Can wait another year.

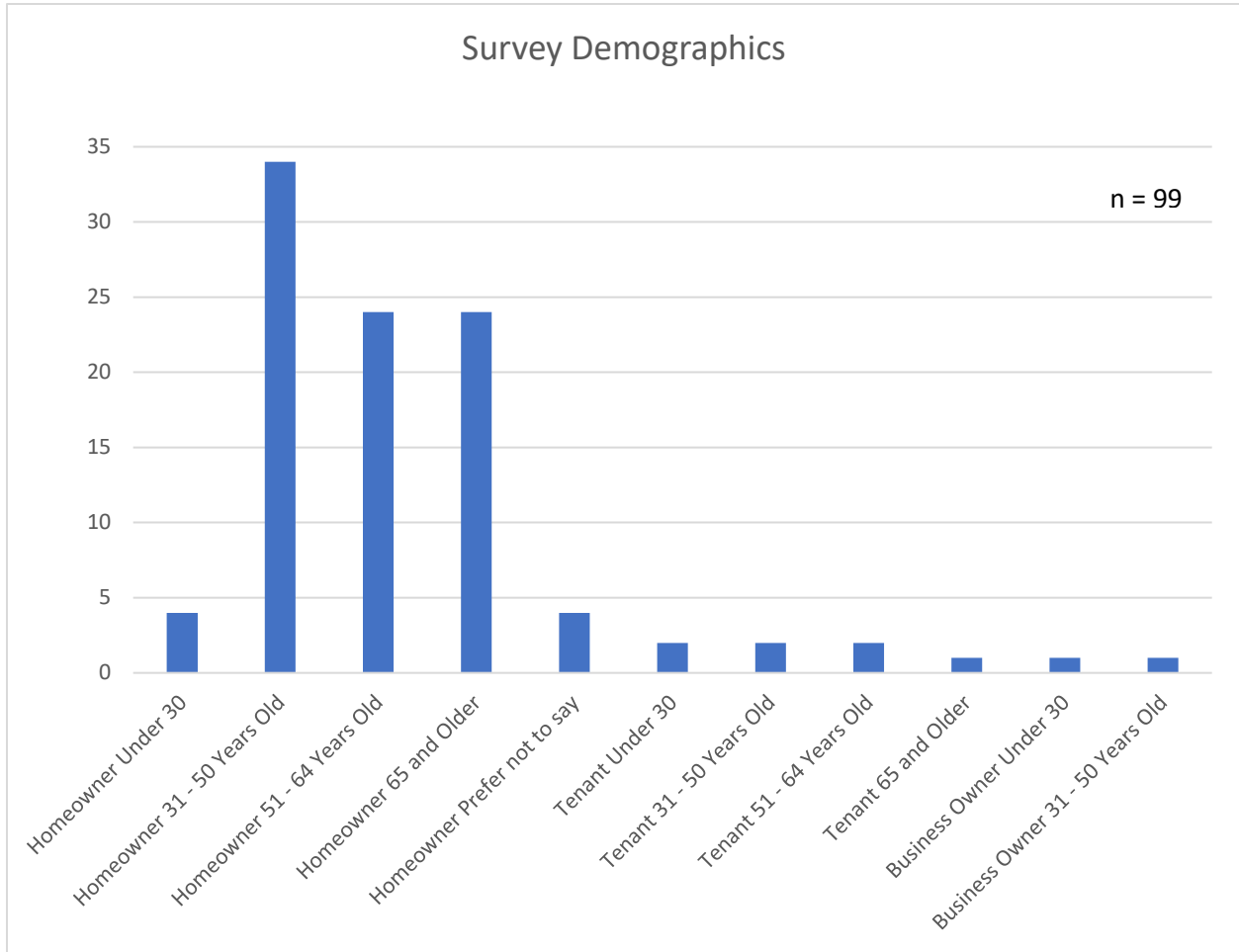
2022 Reserve Fund Projections

	Opening	Transfers TO	Transfers FROM	Projected Balance
Reserves				
Capital Contingency	10,820		(10,820)	-
Centennial Committee	64,923	170	(65,093)	-
Community Improvement Program	105,687	128,645	(10,139)	224,193
Infrastructure Capital	476,792	321,011	(28,397)	769,406
Kirkland District Health Centre	56,691		(11,250)	45,441
Org. Restructure and Efficiency	284,541		(54,823)	229,718
Other	96,475	94,673	(45,425)	145,723
Tax Stabilization		1,161,000		1,161,000
Winter Control Stabilization	12,680	441,061		453,741
Working Capital	2,179,324	3,457,979	(726,355)	4,910,948
Total	3,287,933	5,604,539	(952,302)	7,940,170

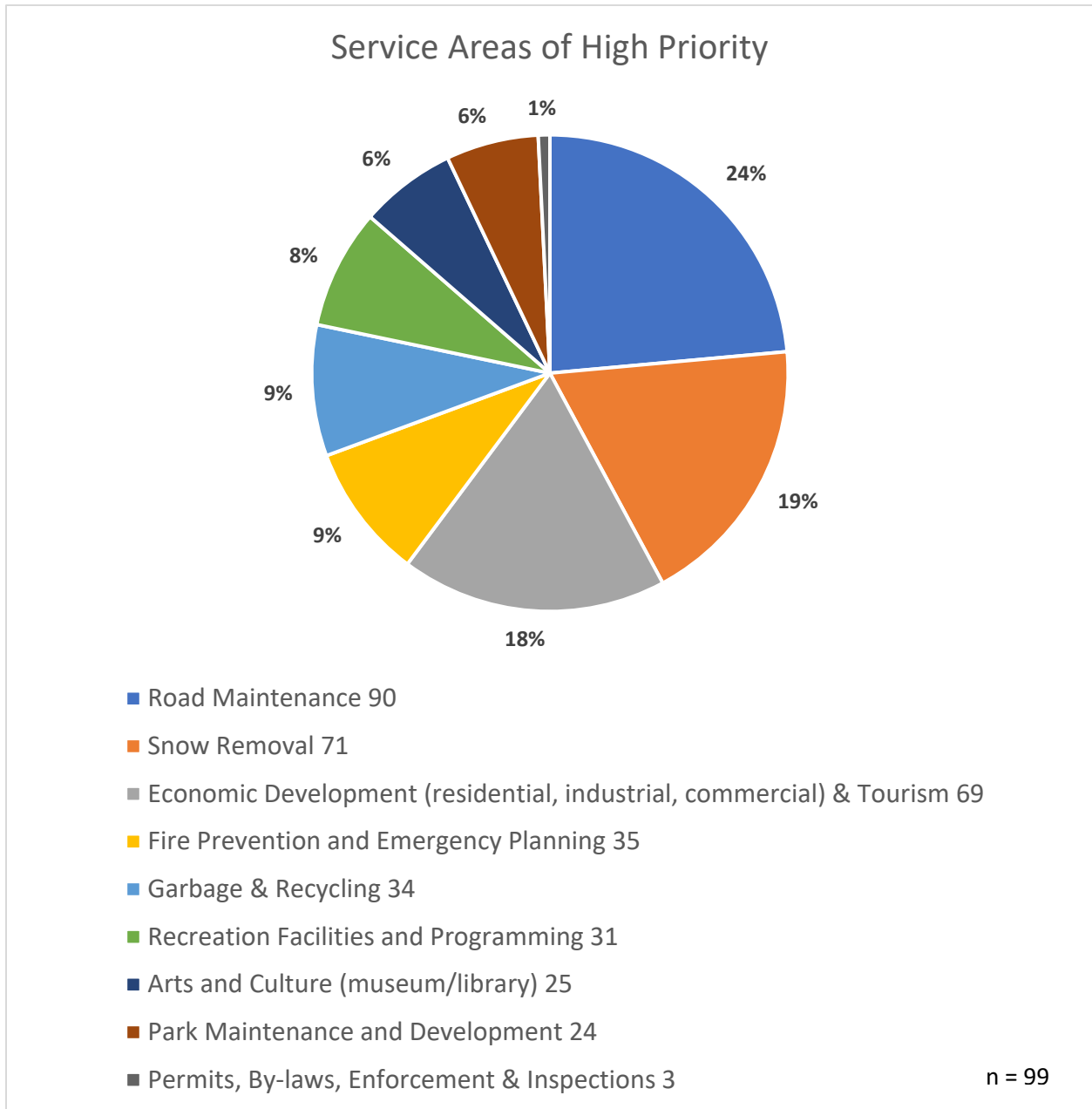
	Opening	Transfers TO	Transfers FROM	Projected Balance
Reserve Funds				
Archer Drive	203,256	46,656		249,912
Employees' Acc. Sick Leave	69,731	417	(1,670)	68,478
Health Unit	231,724	1,393		233,117
Kinross Park Maintenance	7,745	47		7,792
Library		8,721		8,721
Life Cycle Replacement	153,093	800,807		953,900
Parkland	99,392	597		99,989
Residential Development	20,325	122		20,447
Wastewater Capital Projects	1,135,910	586,392	(251,840)	1,470,462
Waterworks Capital Projects	1,216,675	979,577	(104,498)	2,091,754
Total	3,137,851	2,424,729	(358,008)	5,204,572

	Opening	Transfers TO	Transfers FROM	Projected Balance
Obligatory Reserve Funds				
Gas Tax	1,426,964	1,004,320	(164,712)	2,263,572
OCIF	1,530,974	619,172	(933,031)	1,217,115
Total	2,957,938	1,623,492	(1,097,743)	3,480,687

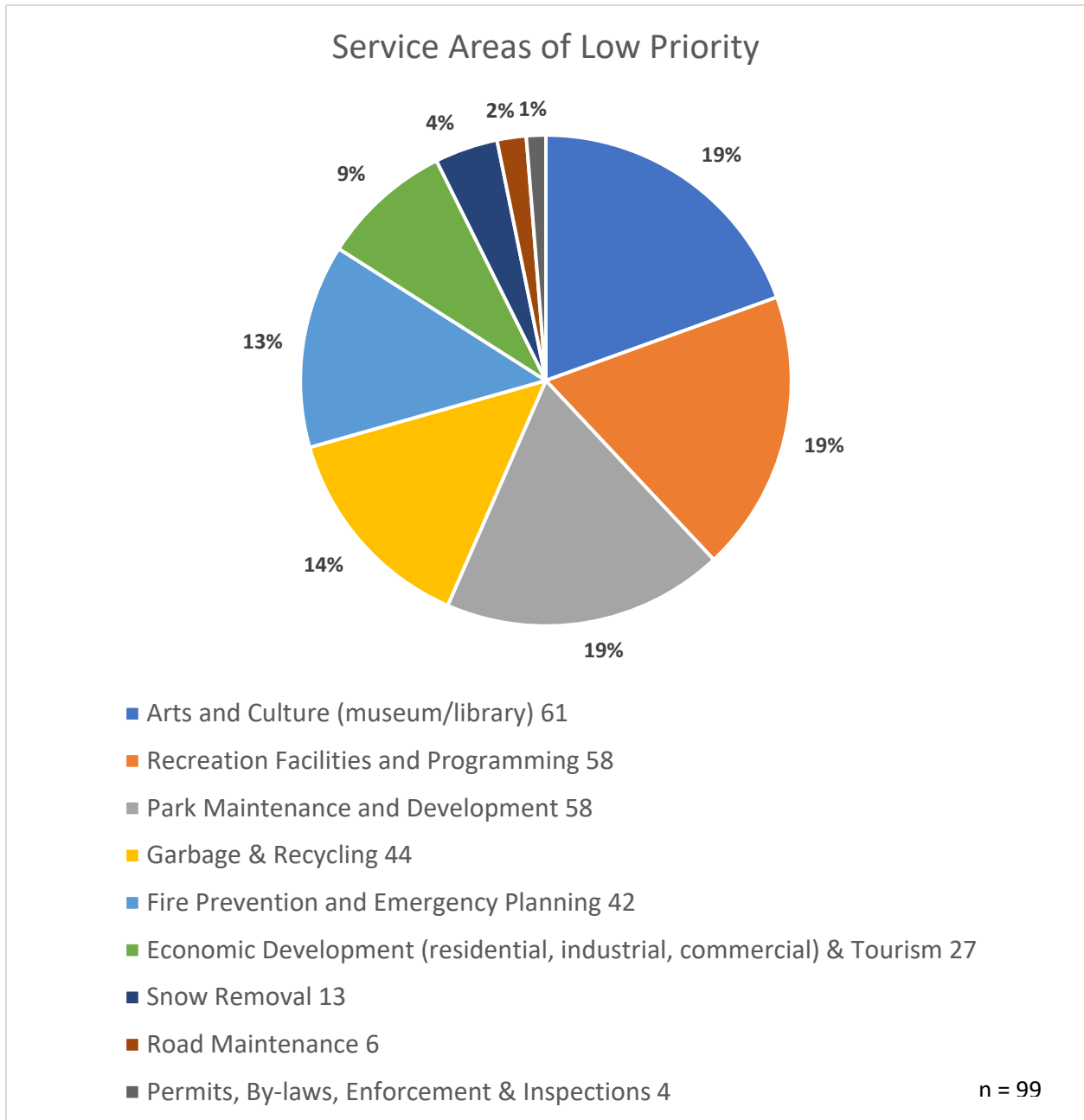
2023 Budget Survey Results



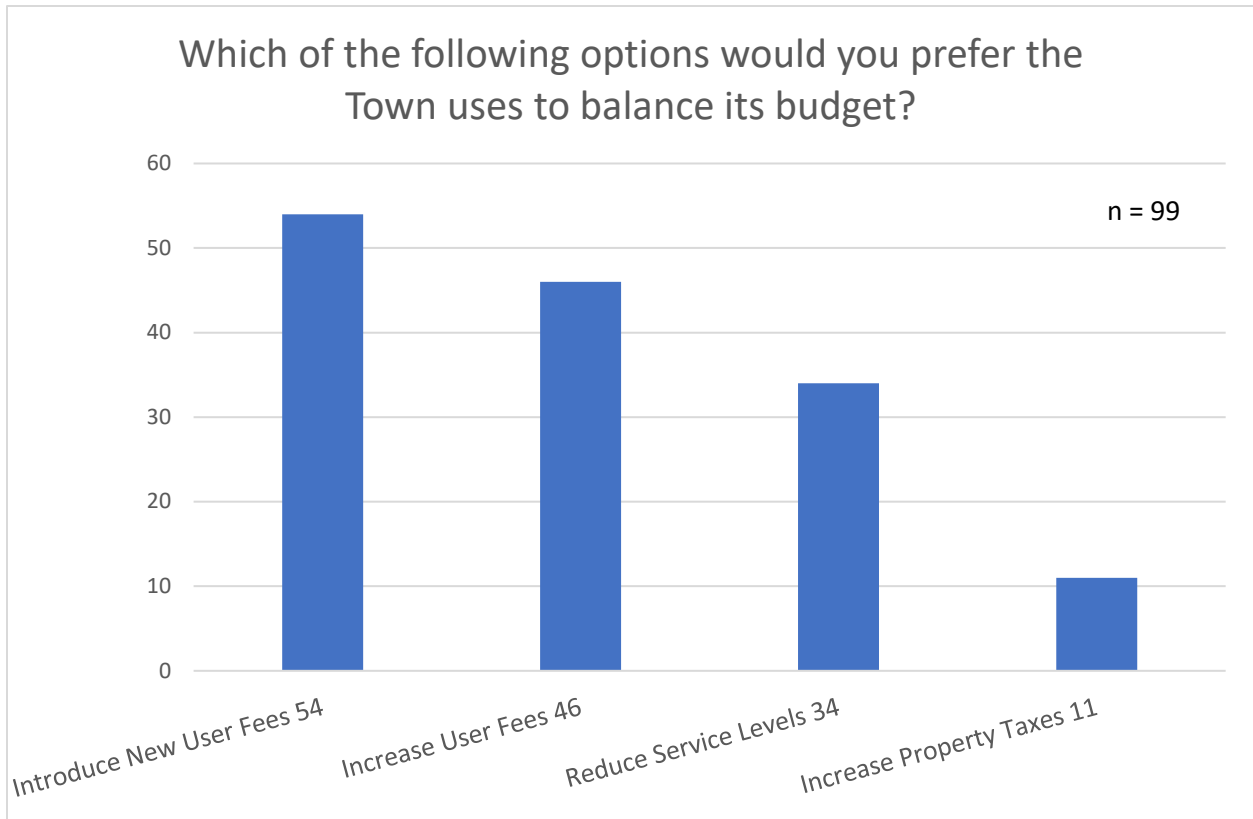
2023 Budget Survey Results



2023 Budget Survey Results



2023 Budget Survey Results



2023 Budget Survey Results

Tenant	31 - 50 Years Old	Better planning for equipment failures and breakdowns. Better education around waste reduction, expanded recycling services (more collection of waste electronics and household hazardous waste) and compost collection (landfill diversion).
Homeowner	31 - 50 Years Old	Winter road maintenance has been phenomenal this year. Would love to see it continue. The spring clean-up needs to come back, but if it really can't, then please make the free tipping easier to access. Getting to the department during business hours is impossible for many. You manage to mail me water and tax bills, you could include free tipping vouchers in them.
Homeowner	31 - 50 Years Old	Please install white noise alarms on the heavy equipment operated by TKL. The white noise alarms will warn personnel within the immediate vicinity of the equipment that it's about to reverse. If there is a reason why somebody inside their house 3 blocks away must know that the equipment is backing, then stay the course. If there is no reason, please install the white noise alarms on equipment.
Homeowner	51 - 64 Years Old	I would like to see money used for better & newer snow removal equipment.
Tenant	31 - 50 Years Old	Snow removal in the winter.
Homeowner	31 - 50 Years Old	Tear down run-down, and abandoned buildings/houses, sooo many have not been taken down, looks shabby, and they house unwanted pigeons, vermin, etc. Looks disgusting. Enforce taxes on those property owners! More snow removal on residential side streets. Every week recycling would be nice. Yard waste pick up is essential - I do not own a truck to dispose large leaf bags at the dump.
Homeowner	65 and Older	Lower water/sewer rates. Seniors can't afford to eat anymore or heat their house
Homeowner	51 - 64 Years Old	Removal of all snow in downtown core each time it snows, no matter what! Better upkeep with the perennials that are placed amongst Kirkland Lake, whether in parks (Kinross) or bordering (Civic is a mess) the parks. Presentation is so important with the little we are able to afford, and more importantly maintain; and having staff take this seriously would be beneficial. No sense putting/planting) if no maintenance is happening.
Homeowner	65 and Older	Upgrading of infrastructure
Homeowner	31 - 50 Years Old	Fix roads, remove pavement from the bad roads at least Fix the bridge on Baron Ave- it's about to collapse into the creek- put in a culvert perhaps Build a roller-skating rink where the old pool is at the complex Develop more walking trails, maybe KL to King Kirkland along the highway- make it nicer Need a recycle drop off spot, recycling for businesses

		<p>Full-day crafting events for adults, bring your own stuff and craft all day at the museum with snacks</p> <p>Young-entrepreneur workshop for teens/tweens</p> <p>Message board of some sort for places looking for volunteers, or donations of specific items</p> <p>Electronic drop-off place in town</p> <p>Household Haz Waste drop-off</p> <p>Promote recycling</p> <p>The next and previous questions are difficult to answer as there are nine options and you want me to pick five for each. Each item is important to me but I'm required to pick 5 things to send in the survey</p>
Tenant	51 - 64 Years Old	I think town council and mayor office should be voluntary to save money
Tenant	65 and Older	<p>Would like to see snow removed from driveway when put there by the plow .</p> <p>Would like sidewalks to be plowed after snowfall so I don't need to walk on the road .</p> <p>Would like to see snowbanks cut down at intersections .</p>
Homeowner	51 - 64 Years Old	the roads need some love for sure— there are many streets where i've hit the undercarriage approaching a stop sign
Homeowner	65 and Older	Snow Banks removed at inter sections of streets, so as to pull out with out moving half way into the intersection because of tall snow banks at each corner, when they also when they are shaving banks would it be appreciative if they do all, I have lived on Durrell avenue for approximately 25 years and I can count 1 time that they shaved the snow banks, at the corner of Durell and Taylor banks again are so high a car has to move ahead very carefully as to see oncoming traffic
Homeowner	Under 30	I would like to see more kid-friendly/ family activities within the community. Some community engagement with local businesses.
Homeowner	65 and Older	Fix up unsightly buildings
Homeowner	31 - 50 Years Old	<p>Illegal garbage disposal at town boundaries</p> <p>Increase efficiency of town administration and use of tax dollars</p>
Tenant	Under 30	Hire a by-law officer so they can enforce the by-laws and in turn make some extra revenue for the town.
Homeowner	31 - 50 Years Old	I do t think the town has the time, money and especially the staff to focus on 5 thing at once. But Road have be neglected for far too long. Also I feel it's time for this council to put up some money to host a community event at civic to bring back the pride and joy this town once had
Homeowner	51 - 64 Years Old	What I would like to see is the town to relook at raising the water taxes .At a time when most people are having a hard time and you all realise how much things have gone up You expect people on fixed income or min wage earners to pay more This could have been put off for another year or even to go up less.You all found the money to give yourself a raise this year while most did not. so rethink this for the people who will have a hard time It may seem like a small amount to you all but that few dollars might be the bread and butter on someones table this year.
Homeowner	31 - 50 Years Old	Can we get an rv waste dump station. Or update what is at Culver park. Not even sure if it is for public use. Many towns have this to help tourism
Homeowner	51 - 64 Years Old	<p>#1 - Bring back the spring clean-up. Every 2 years would be sufficient. It helps keep stuff out of the landfill (environmentally friendly) as people do picking and reuse other peoples disposed items. Gives a chance for people to do clean-up if they don't have a truck to bring stuff to the dump.</p> <p>#2 - Bring back the loader to pick up the end of driveway grader chunks. My sister is 76 years old and had a 3' mountain of chunks left in her driveway. Shame on you</p>

		town of Kirkland Lake for removing such a needed service. Your town is made up of seniors who have lived here all their lives and pay taxes.
Homeowner	51 - 64 Years Old	we pay enough taxes in this town as it is think someone should start looking around other towns to see how they do thing ex: snow removal is a joke in our area look how new liskeard, cobalt tri town in general streets are clear someone should be looking into these areas there is no 5 service to prioritize maybe 4 and that pushing it
Homeowner	65 and Older	Clean up week should return Pick up at curb side Lots of people cannot make it to the land fill Water bill is getting ridiculous
Homeowner	31 - 50 Years Old	Road Maintenance and snow plowing (the removal is fine) are the two that I see that need the most priority. I would like to understand better why the town streets are not plowed more and why it is okay to leave a huge slush mound in the center of government road from Chaput Hughes all the way through town. It is not safe! The slush and soft snow that builds up in the center and the shoulders need to be cleaned, even when it isn't actively snowing. Plows should be able to go out during business hours in the downtown core. If people get snowed in because they parked there, that is on them. This practice of waiting to plow until 2am is ridiculous.
Homeowner	31 - 50 Years Old	Grabage service has gone down hill. Gfl doesn't have an office in town. We don't have any where to drop off recycling like we used to.
Business Owner	Under 30	Litter cleanup/town beautification snow gate for grader or removal of windrows
Tenant	51 - 64 Years Old	The town mayor and council should be voluntary
Business Owner	31 - 50 Years Old	I would like to see our tax dollars at work and not just tucked away for a rainy day. It bin raining for 5 years start fixing things.
Homeowner	31 - 50 Years Old	Reduce taxes. Spend more wisely! KL is near the highest in the province! Not acceptable! The questions themselves are concerning! This survey only asks questions to use later to explain poor spending. Try again!
Homeowner	31 - 50 Years Old	Proper plowing west of mainstreet. In every other town their primary road is down to ashphalt in the winter. Kls govt road is never down to ashphalt. Lane Signs need to be put up at intersections as well
Homeowner	31 - 50 Years Old	Snow removal on Park Street (between King and Queen) done earlier than middle of March each year. Road gets very narrow.
Homeowner	31 - 50 Years Old	-Cleaning the large deposits of ice left in residential driveways as a result of grading and scarifying the roadways. - would like to see more public swims throughout the week as well as public skates through the week that are not at 1pm... this is not feasible for familys with school age children.same as the family sticks and pucks...children are just getting out of school at 3pm.
Homeowner	Under 30	Quicker follow ups and consequences on bylaw issues! Residents shouldn't have to call more than once to see neighbours yards get cleaned or derelict vehicles get towed! Although I agree that lots of yards need work around town, starting with the complaints is a good step. The more you let things slide, the more likely others will follow.
Homeowner	Under 30	When calling bylaw in regards to issues, the enforcement officer should be there in a reasonable time and not after multiples calls. Bylaw should be improved. Also, when

		the town is scarifying the roads in the winter, there should be someone behind clearing the driveway edges. Residents shouldn't be expected to clear 2 foot tall ice/slush banks on their driveway in order to leave their driveway.
Homeowner	31 - 50 Years Old	1. More in KL overall! We just need more for our residents. Be it stores, restaurants, different attractions. 2/3. Roads and snow are self explanatory. We need more staff and guidance. 4.we would benefit from a recycling depot like we previously had with tnr. We also need a hazardous waste disposal, it's ending up in our landfill. 5.nothing is enforced. Property standard aren't adhered to and are not enforced, properties are let go and there are no repercussions. Staff turnover or lack of care is an issue. Building inspectors and bylaw are not being proactive in their areas and we are not benefiting.
Homeowner	51 - 64 Years Old	Snow removal. Whether the material has been graded down or scarified, the results are the same. If a snow,scoop or shovel cant move it and/or a snowblower be able to break it down, the town should follow the grader with a backhoe to clear driveways. I will be emailing my concerns, as well as completing this survey
Homeowner	31 - 50 Years Old	Proper snow removal. Bylaw states that we aren't to park on the roads over night to allow for plowing/removal, and yet it is done during the day and poorly at best. Tower street between Allen and station ends up becoming a one-way in the winter due to terrible snow removal, chancing a head on collision from either side as it's a hill. A bylaw (If not already one) and better enforcement of not plowing your snow onto a corner. Station and tower is an incredibly dangerous corner in the winter due to a bank on the corner and the garage right across. And in a school zone nonetheless
Homeowner	31 - 50 Years Old	It would be nice to re-instate the loader following the grader to open up residential driveways after they scrape the roads down. This has been done every year up until last year. This would help many senior home owner because of the weight and size of the ice chunks can't be moved by even a snowblower. They have to call a private plow company to clear the end of the driveway or do it by hand and risk injury
Homeowner	51 - 64 Years Old	When roads are plowed it's so discouraging to see those who don't have access to finances to pay someone to clean the ends of driveways or watch seniors struggle
Homeowner	65 and Older	Removal of derelict buildings
Homeowner	31 - 50 Years Old	Spring clean up. It was great. People took what they wanted from roadside piles reducing landfill, and everything was just more tidy. I recently saw a washing machine outside near a sidewalk for 9 months before it was removed. I'd like recycling to include glass, and return of a depot where large loads could be dropped off, such as moving boxes.
Homeowner	65 and Older	bring back curb side spring clean-up . (for those that can't drive to the dump)
Homeowner	51 - 64 Years Old	road repairs and infrastructure under roads - water issues
Homeowner	Prefer not to say	Property Standards, demolition of vacant buildings, enhanced by-law enforcement, clean up of town owned property i.e. old tennis courts.

Homeowner	51 - 64 Years Old	Snow removal. Its better this year but the priorities seem screwy. Federal street is dangerous with the Fed patrons reducing it to one lane yet low on he list to remove banks
Homeowner	Under 30	Stop driving around with the sand truck when there is 6inches of snow then come back an hour later to plow the snow and put that sand into are yards then come by again with the sander. Updates to the Fire Hall so it can hold the equipment needed in one place. Or start setting money aside into reserve for the fire department training.
Homeowner	31 - 50 Years Old	Public transit. There are a lot of vulnerable residents who need safe and affordable transportation (especially in winter) in and around KL.
Homeowner	Prefer not to say	At the top of my list would be "Tend to water & sewer infrastructure" A thought: Having bylaws is pointless without enforcement.
Homeowner	51 - 64 Years Old	Fix roads. Set clear goals and objectives for ED and ensure they are met. Property standards by law enforcement is perceived as non-existent.
Homeowner	31 - 50 Years Old	Policies that will attract people to KL, so our population increases. Especially specialists like doctors.
Homeowner	51 - 64 Years Old	Continue focus on infrastructure upgrades. Continue bylaw enforcement
Homeowner	51 - 64 Years Old	Snow Removal, after ever time the road department plow the downtown core the windrow should be removed immediatly of the four corners at the intersection of Government Road & Prospect Avenue.
Homeowner	51 - 64 Years Old	Fire hall should be rebuilt to serve our needs
Homeowner	51 - 64 Years Old	By law enforcement Economic development
Homeowner	65 and Older	Fire prevention is their job, but they need new equipment and trucks to help. Start a reserve for the needed trucks.
Homeowner	65 and Older	Maintenance of roads and sidewalks all year and especially in winter - surfaces should be level(smooth)and safe for walking Upgrading of museum and adult library Fire crew should be professional, full-time, well-trained
Homeowner	31 - 50 Years Old	I think money and time could be better used when it comes to snow removal i think it is absolutely ridiculous that when you plow the roads you do them twice or more on one snowfall you waste money by plowing it once when thats good enough and we showvel then an hour or so later you come again and push it back more crating

		more work when the first time was fine what a waste of our tax dollars. put that towards when you scarify the roads to have a loader come clear the driveways i dont get it you used too?? my tazes have only gone up yet you take that away? how can you expect people to move that stuff? especially the elderly on fixed incomes? no one could have too thats your shit you are pushing in our driveways whats worse is the time you do it so we cant get to work on time.. we pay huge taxes in a small town all because you made stupid choices the least you could do is help us out when you scarify like you used too.
Homeowner	51 - 64 Years Old	this town use to have a front end loaded open peoples drive ways after the grader went by . which was the best. We need to have retail businesses to keep people shopping local we also need a theater that shows movies. cause right now people have to go out of town for just about everything. It would be nice to have a depot to bring the recycling to like we use to. Kirkland Lake everything when I was growing up now it has hardly anything for teenager to do.
Tenant	Under 30	I believe arts and culture need to expand beyond museums/libraries the recreation facility can offer some arts and culture programming. Partnering more with local organizations such as the multicultural society can help bring more opportunities to residents and build our community culture.
Homeowner	65 and Older	one week garbage pick up, next week recycle pick up. only one pick up per week down town. move mondays pick up to another day. garbage cans will not be out all weekend.
Homeowner	51 - 64 Years Old	I believe we need to attract/create new business for the downtown core. We need senior housing for those who are able to live on their own and are ready to sell their larger homes. Along with this, these seniors still like to be active, there are currently close to 30 seniors that participate in a fitness class at the complex. We should be catering to them and their golden years. We have many new Canadians in our community , other than the multicultural group, who else is encouraging this group of new comers to participate in recreational programs? Do they know the history of Kirkland Lake? Promote our already existing tourist attractions. Snowmobile trails, ski/walking trails, Toburn, museum, and ensure the proper organizations who spear head these organizations are promoting our local establishments and business'
Homeowner	51 - 64 Years Old	To have an accessible town the town must get control over snow removal and open up sidewalks. Schools promoting kids walk to schools and yet they need to be walking on roads and not sidewalks Access to business on government road just look at the post office area. Have an accessible parking spot but can't access the post office from in front of it.
Homeowner	65 and Older	Permits and bylaws
Homeowner	31 - 50 Years Old	Roads and downsize town buildings lots of empty space at works department and building is out lived it's life.
Homeowner	31 - 50 Years Old	Settlement services for newcomers Children's indoor play areas are needed Social interaction spaces to share cultural diversity