



THE MUNICIPALITY OF CALVIN

1355 Peddler's Drive
R.R. # 2
Mattawa, ON
P0H 1V0

**Corporation of the Municipality of Calvin
Public Meeting
Minutes
August 22, 2023
6:00 – 7:00 p.m.
Council Chambers**

In attendance: Mayor Gould, Councillors Grant, Latimer (remotely), Manson and Moreton. Staff, Donna Maitland, Leanne Crozier and Teresa Scroope.

Each year the Municipality prepares and adopts a budget. The budgeting process allows municipalities to prioritize projects, programs and service levels based on anticipated revenues and expenses.

We invite you to attend this Special Meeting of Council for the final presentation of the 2023 proposed budget.

Presentation: Treasurer Leanne Crozier

By-law 2023-035 - Schedule "A"

	as of Jun 30	PROPOSED BUDGET
REVENUE		
TAXATION REVENUE	0.00	(1,546,482)
ONTARIO UNCONDITIONAL GRANTS	(91,400.00)	(182,800)
ONTARIO CONDITIONAL GRANTS	(101,463.00)	(95,477)
USER FEES AND SERVICE CHARGES	0.00	(3,000)
LICENCES, PERMITS, FEES	(11,286.95)	(34,100)
OTHER REVENUE	(39,627.15)	(52,000)
TRANSFERS FROM RESERVES	0.00	(204,999)
SURPLUS/DEFICIT PREVIOUS YEAR	0.00	60,300
Total REVENUE	(243,777.10)	(2,058,558)

EXPENDITURES

GENERAL GOVERNMENT		
COUNCIL	31,038.87	71,000
GENERAL GOV'T OPERATIONS	174,655.74	431,405
CAPITAL/TRANSFER TO RESERVE	0.00	15,000
Total GENERAL GOVERNMENT	205,694.61	517,405

By-law 2023-035 - Schedule "A"

	as of Jun 30	PROPOSED BUDGET
PROTECTION TO PERSONS & PROPERTY		
FIRE PROTECTION - OPERATIONS	29,578.59	105,180
FIRE PROTECTION - TRANSFER TO RESERVE	0.00	25,000
POLICING	31,226.00	95,040
BUILDING DEPARTMENT	9,460.99	26,050
CONSERVATION AUTHORITY	11,407.00	11,410
ENFORCEMENT	1,702.48	5,500
EMERGENCY MANAGEMENT	0.00	1,200
<u>Total PROTECTION TO PERSONS & PROPERTY</u>	<u>83,375.06</u>	<u>269,380</u>
TRANSPORTATION - ROADS		
OPERATIONS	218,877.02	505,250
CAPITAL/TRANSFER TO RESERVE	0.00	230,500
<u>Total TRANSPORTATION - ROADS</u>	<u>218,877.02</u>	<u>735,750</u>
ENVIRONMENTAL		
OPERATIONS	14,101.87	66,500
CAPITAL/TRANSFER TO RESERVE	0.00	20,000
<u>Total ENVIRONMENTAL</u>	<u>14,101.87</u>	<u>86,500</u>
HEALTH SERVICES		
CEMETERY	0.00	10,300
HEALTH UNIT	8,997.10	18,050
<u>Total HEALTH SERVICES</u>	<u>8,997.10</u>	<u>28,350</u>
SOCIAL SERVICES		
COMMUNITY & SOCIAL SERVICES	107,654.71	258,400
CASSELLHOLME	0.00	49,720
MATTAWA HOSP STAFF RECRUITMENT	0.00	2,500
TRANSFER TO RESERVES MATTAWA SENIOR HOME	0.00	23,136
<u>Total SOCIAL SERVICES</u>	<u>107,654.71</u>	<u>333,756</u>

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	as of Jun 30	PROPOSED BUDGET
RECREATION		
OPERATIONS	10,709.63	54,687
CAPITAL/TRANSFER TO RESERVE	0.00	5,000
Total RECREATION	10,709.63	59,687
PLANNING AND DEVELOPMENT		
OPERATIONS	3,482.72	12,000
EAST NIPISSING PLANNING BOARD	0.00	2,500
ASSESSMENT SERVICES	6,638.14	13,230
Total PLANNING AND DEVELOPMENT	10,120.86	27,730
Total Expenditures	659,530.86	2,058,558