

BUDGET

TOWN OF TEMISCAMING



2024



CRÉDIT PHOTO : MYLES JOLY

BALANCED BUDGET

In accordance with the *Cities and Towns Act*, the Town must submit a balanced budget.

	2023 BUDGET	BUDGET ADJUSTMENT 2023 vs 2024	2024 BUDGET
+	REVENUES		
	Taxes and in lieu of taxes	\$6,267,384	\$6,591,676
	Other revenues	\$1,578,292	\$1,336,552
	TOTAL REVENUES	\$7,845,676	+1.05%
-	OPERATING EXPENSES		
	General administration	\$972,911	\$1,041,313
	Public safety	\$708,628	\$712,219
	Transportation	\$1,315,071	\$1,395,120
	Environmental health	\$1,093,954	\$1,251,776
	Health and wellness	\$56,640	\$58,251
	Planning, urbanism and development	\$264,857	\$326,946
	Leisure and culture	\$1,314,742	\$1,539,426
	Financing expenses	\$241,671	\$238,188
	TOTAL - OPERATING EXPENSES	\$5,968,474	+9.97%
	OTHER FINANCIAL OPERATIONS		
-	Long-term debt repayment	\$1,256,200	\$641,600
	FIXED ASSET ACQUISITIONS		
-	Fixed asset purchases	\$5,754,450	\$2,364,086
	INVESTMENT REVENUES		
	Financing	\$3,092,656	\$1,089,631
+	Subsidies	\$1,507,344	\$526,916
	Surplus	\$371,550	\$24,150
	Reserve	\$161,898	—
	SURPLUS (DEFICIT) FOR THE YEAR	—	—

1 OPERATIONS

DISTRIBUTION OF OPERATING REVENUES

	2023 BUDGET	2024 BUDGET
REVENUES		
Tax	\$5,738,058	\$6,084,821
In lieu of taxes (schools, hospital, etc.)	\$529,326	\$506,855
Transport subsidy	\$56,830	\$56,830
Environmental health subsidy	\$711,619	\$136,789
Recreation and culture subsidy	\$89,116	\$114,116
Administration	\$131,275	\$6,530
Public safety	\$137,232	\$200,977
Transportation	\$37,220	\$50,000
Environmental health	\$13,500	\$13,500
Health and wellness	\$12,700	\$12,700
Planning, urbanism and development	\$11,225	\$15,755
Leisure and culture	\$247,575	\$476,929
Miscellaneous revenues (transfer duties, interest and penalties)	\$109,800	\$128,425
Other income (sale of properties)	\$20,200	\$124,001
TOTAL - REVENUES	\$7,845,676	\$7,928,228

BREAKDOWN OF OPERATING EXPENSES AND AFFECTATIONS

	2023 BUDGET	2024 BUDGET
OPERATING EXPENSES AND AFFECTATIONS		
Administration	\$972,911	\$1,041,313
Public safety	\$708,628	\$712,219
Transportation	\$1,315,071	\$1,395,120
Environmental health	\$1,093,954	\$1,251,776
Health and wellness	\$56,640	\$58,251
Planning, urbanism and development	\$264,857	\$326,946
Leisure and culture	\$1,314,742	\$1,539,426
Financing expenses	\$241,671	\$238,188
Long-term debt repayment	\$1,256,200	\$641,600
Immobilisation	\$5,754,450	\$2,364,086
Investment revenues	- \$5,133,448	- \$1,640,697
TOTAL – EXPENSES AND AFFECTATIONS	\$7,845,676	\$7,928,228

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TAXES

TAXATION AND RATES

PROPERTY TAXES

GENERAL PROPERTY TAX - RATE PER \$100 OF ASSESSMENT

The general property tax levied on all property owners is based on the value of their property on the property assessment roll. This tax is the Town's main source of financing.

Building categories	2023	2024
Residential	1.4242	1.4527
Non-residential	1.7200	1.8000
Industrial	2.2900	2.3940
6 units or more	1.4242	1.4527
Vacant lots served	2.8484	2.9054
Farm	1.4242	1.4527

WINTER MAINTENANCE PROPERTY TAX - RATE PER \$100 OF ASSESSMENT

This tax is levied on all property owners covered by the snow removal policy, calculated according to the assessed value of their property as listed on the property assessment roll. The proceeds from this tax are earmarked to fund the winter maintenance of the Town's streets.

	2023	2024
	0.1700	0.2040

RATES

ALLOCATION FOR WATER AND SEWER SERVICES – SANITATION

This allocation is designed to cover expenses related to the Town's water and sewer-sanitation services. It is levied on all property owners to whom the service is offered or available, depending on the number and category of users.

	2023	2024
Category 1 (residence or housing unit)		
<i>Water</i>	\$296.11	\$311.80
<i>Sewer - Sanitation</i>	\$69.05	\$64.21

There are different categories. Please refer to by-law no. 706 for further details.

ALLOCATION FOR EQUALIZED RATE- BY-LAW NO. 579 AMENDING BY-LAW NO. 565 FOR THE CONSTRUCTION OF A NEW DRINKING WATER FILTERING AND TREATMENT PLANT

This allocation is used to cover 25% of the expenses related to interest and principal repayment of the annual loan instalments. It is levied on all owners of property for which water service is offered or available.

	2023	2024
Flat rate	\$69.84	\$51.48

ALLOCATION - WASTE COLLECTION, TRANSPORTATION AND DISPOSAL SERVICES

	2023	2024
Residential unit with door-to-door collection service - Flat rate	\$199.04	\$252.38
Residential unit not benefiting from door-to-door collection service, but having <u>access to a collective bin service</u> - Flat rate	\$149.28	\$189.29
Residential unit without door-to-door collection service and without access to a collective bin service, but with <u>access to the ecocenter</u> - Flat rate	\$99.52	\$126.19
Industrial, commercial and institutional occupancy units - Minimum flat rate	\$199.04	\$252.38

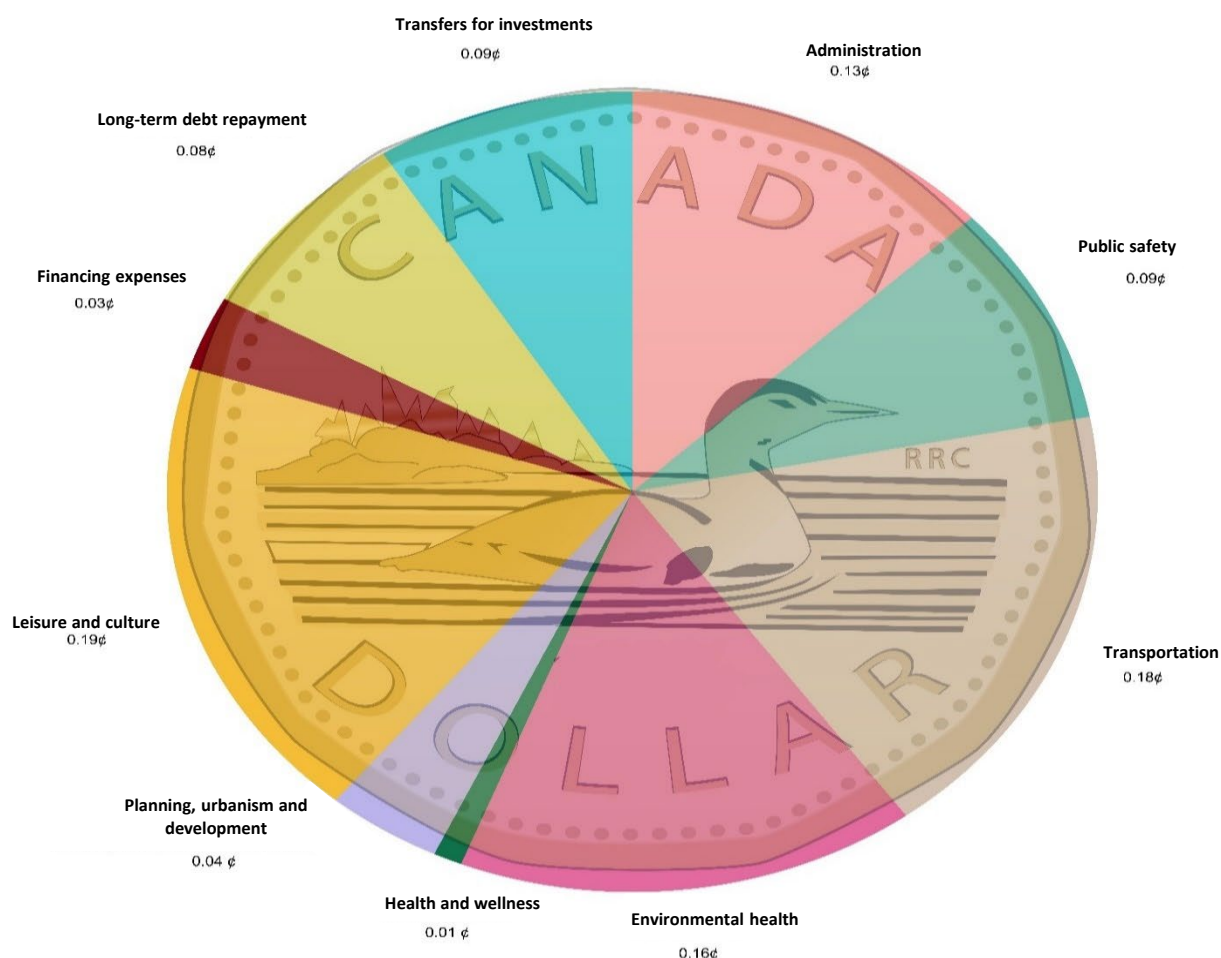
For industrial, commercial and institutional properties, amounts vary according to the number of bins, bin size and frequency of collection (see by-law no.706).

ALLOCATION FOR SEPTIC TANK EMPTYING SERVICE

	2023	2024
Category 1 (refers to a building listed on the assessment roll under the "1000 units" use code. These tanks will be emptied every 2 years.	\$170.00	\$170.00
Category 2 (refers to a building listed on the assessment roll under use code "1100 cottage and vacation home". These tanks will be emptied every 4 years.	\$85.00	\$85.00

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Cost breakdown - For every dollar the taxpayer pays to the Town



Administration	Administration and municipal council salaries, legal services and professional fees, IT, MRC contributions, general insurance, MRC assessment, grants, and subsidies, etc...
Public safety	Police, fire department salaries, public security, school crossing guard, contribution to the Refuge, vehicle maintenance and repair, etc...
Transportation	Public work salaries, snow removal, street lighting, traffic and parking, adapted transport, municipal garage, vehicle maintenance and repair, landscaping contract, electricity, etc...
Environmental health	WTP and ecocenter salaries, water services and sewers, residual materials, WTP repairs and maintenance, electricity, professional fees, MRC contributions, etc...
Health and wellness	OMH and residential contributions and cemetery maintenance
Planning, urbanism and development	Salaries, pathway maintenance and repair, marina, development of the territory, promotion of economic development and tourism, etc...
Leisure and culture	Salaries, electricity, natural gas, indoor and outdoor skating rink, swimming pool and O'splash, 5 parks, baseball field, tennis court, golf club, library, Dottori Hall, fitness room, curling rink, maintenance and repair of the Centre, etc...
Financing expenses	Bank fees and interest
Long-term debt repayment	Long-term debt capital repayment

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Comparison of average tax bill

2023

AVERAGE VALUE OF A HOME IN TEMISCAMING

\$106,387



General property tax: \$1,515.16
Residual waste: \$199.04
Water services: \$296.11
Sewers: \$69.05
Snow removal: \$180.86
Debt compensation: \$69.84
YEARLY TOTAL: \$2,325.60

2024

AVERAGE VALUE OF A HOME IN TEMISCAMING

\$107,525



General property tax: \$1,562.02
Residual waste: \$252.38
Water services: \$311.80
Sewers: \$64.21
Snow removal: \$219.35
Debt compensation: \$51.48
YEARLY TOTAL: \$2,461.24

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Simulation of a 2024 tax bill

<u>A 50,000\$ HOUSE WITH SEWER AND WATER SERVICES</u>		<u>A 50,000\$ HOUSE WITHOUT SEWER AND WATER SERVICES</u>	
General property tax	\$726.35	General property tax	\$726.35
Residual waste	\$252.38	Residual waste	\$252.38
Water services	\$311.80	Septic tank	\$170.00
Sewers	\$64.21	Snow removal	\$102.00
Snow removal	\$102.00		
Debt compensation	\$51.48	YEARLY TOTAL	\$1,250.73
YEARLY TOTAL	\$1,508.22	<i>20.6% differential</i>	

<u>A 100,000\$ HOUSE WITH SEWER AND WATER SERVICES</u>		<u>A 100,000\$ HOUSE WITHOUT SEWER AND WATER SERVICES</u>	
General property tax	\$1,452.70	General property tax	\$1,452.70
Residual waste	\$252.38	Residual waste	\$252.38
Water services	\$311.80	Septic tank	\$170.00
Sewers	\$64.21	Snow removal	\$204.00
Snow removal	\$204.00		
Debt compensation	\$51.48	YEARLY TOTAL	\$2,079.08
YEARLY TOTAL	\$2,336.57	<i>12.4% differential</i>	

<u>A 200,000\$ HOUSE WITH SEWER AND WATER SERVICES</u>		<u>A 200,000\$ HOUSE WITHOUT SEWER AND WATER SERVICES</u>	
General property tax	\$2,905.40	General property tax	\$2,905.40
Residual waste	\$252.38	Residual waste	\$252.38
Water services	\$311.80	Septic tank	\$170.00
Sewers	\$64.21	Snow removal	\$408.00
Snow removal	\$408.00		
Debt compensation	\$51.48	YEARLY TOTAL	\$3,735.78
YEARLY TOTAL	\$3,993.27	<i>6.9% differential</i>	

<u>A 300,000\$ HOUSE WITH SEWER AND WATER SERVICES</u>		<u>A 300,000\$ HOUSE WITHOUT SEWER AND WATER SERVICES</u>	
General property tax	\$4,358.10	General property tax	\$4,358.10
Residual waste	\$252.38	Residual waste	\$252.38
Water services	\$311.80	Septic tank	\$170.00
Sewers	\$64.21	Snow removal	\$612.00
Snow removal	\$612.00		
Debt compensation	\$51.48	YEARLY TOTAL	\$5,392.48
YEARLY TOTAL	\$5,649.97	<i>4.8% differential</i>	

<u>A 400,000\$ HOUSE WITH SEWER AND WATER SERVICES</u>		<u>A 400,000\$ HOUSE WITHOUT SEWER AND WATER SERVICES</u>	
General property tax	\$5,810.80	General property tax	\$5,810.80
Residual waste	\$252.38	Residual waste	\$252.38
Water services	\$311.80	Septic tank	\$170.00
Sewers	\$64.21	Snow removal	\$816.00
Snow removal	\$816.00		
Debt compensation	\$51.48	YEARLY TOTAL	\$7,049.18
YEARLY TOTAL	\$7,306.67	<i>3.7% differential</i>	

6 Additional information

METHODS OF PAYMENT

TAXES, ALLOCATION AND FEES

You can pay your taxes at the municipal office by cheque, cash or money order. You can also pay through your financial institution.

1st instalment	by March 31, 2024
2nd instalment	by July 31, 2024
3rd instalment	by October 31, 2024

INTEREST AND PENALTIES ON PAST DUE ACCOUNTS

	2024
Interest	13% annually
Penalties	0.5% per complete month up to a maximum of 5% per year

The Town of Temiscaming is committed to the development and vitality of its territory by offering quality services and building a sustainable, dynamic living environment that meets the expectations, and needs of its citizens.

We encourage citizens to attend our monthly council meetings. The calendar of meetings, as well as information on services, events, minutes, notices, etc., are available on our website: www.temiscaming.net

We also invite you to sign up for municipal alerts. That way, you'll always be kept up to date. <https://temiscaming.alertesmunicipales.com/>

We encourage comments and opinions from citizens and promote a respectful approach. We believe that they encourage open communication, strengthens community involvement, and provides a variety of perspectives that can contribute to decision-making process. They can also help identify local concerns and find collaborative solutions.

We invite you to share them with us at ville.temiscaming@temiscaming.net or call us at **819-627-3273, ext. 104.**

CREDIT PHOTO : MYLES JOLY

7 Projects for 2024

2024

Couvent Street Rehabilitation. This project is partially financed and subsidized.	\$1,616,547
Replacement of respiratory equipment (\$220,000) and purchase of a trailer (\$10,000) for the Fire Department	\$230,000
Purchase of a public works service truck (\$100,000), replacement of the roof on Gordon Station (\$50,000) and purchase of a camera for sewer and rainwater pipes (\$6,000)	\$156,000
Purchase of an electric car	\$45,000
Upgrades and acquisitions for the golf club: purchase of 2 golf carts (\$10,000), purchase of a lawn tractor (\$25,000) and replacement of the septic system (\$25,000)	\$60,000
Installation of an epoxy coating on the floor of the Centre, pool, and shower areas	\$31,800
Project to install lights for the bike path	\$65,612
Skatepark improvement project	\$10,000
Forebay improvement project	\$25,000
Office furniture	\$10,000
Lighting at the baseball field and new bathroom facilities	\$72,127
Purchase of new equipment for the fitness room	\$32,000



VILLE DE TÉMISCAMING
PROGRAMME TRIENNAL D'IMMOBILISATIONS
2024-2025-2026

204-000/2023-11-30-103

DÉPENSES	BUDGET 2024	BUDGET 2025	BUDGET 2026	BUDGET TOTAL
Administration générale	10 000			10 000
Sécurité publique	230 000			230 000
Transport	150 000	450 000		600 000
Hygiène du milieu	1 667 547	7 307 595	6 269 222	15 244 364
Aménagement, urbanisme & développement	100 612	1 000 000		1 100 612
Loisirs	205 927			205 927
TOTAL	2 364 086	8 757 595	6 269 222	17 390 903
FINANCEMENT				
Subventions gouvernementales	526 916	3 050 000	1 500 000	5 076 916
Emprunts à long terme	1 089 631	3 657 595	4 769 222	9 516 448
Fonds de roulement				-
Crédit-bail		450 000		450 000
Surplus de fonctionnement	723 389	800 000		1 523 389
Surplus non affecté	24 150	550 000		574 150
Autres sources		250 000		
TOTAL	2 364 086	8 757 595	6 269 222	17 390 903

Voici quelques uns des projets prévus en 2024	Voici quelques uns des projets prévus en 2025
Projet d'infrastructure rue du Couvent	Prolongement de la rue du Parc
Achat d'équipement de sécurité incendie	Projet d'infrastructure Murer et Byrne
Achat d'un camion de service pour les travaux publics	Projet d'amélioration de la marina
Achat d'une voiture électrique pour l'UTE	Achat d'un camion de déneigement
Améliorations et acquisitions pour le club de golf	
Amélioration pour la Piscine	
Voici un projet prévu en 2026	
Projet d'infrastructure rue Anvik	

Anik Gagné
Trésorière