



2023 Tax Supported Budget

April 27, 2023

Township of Minden Hills
2023 Budget
Operating Budget Summary

	2022 Budget	2023 Budget
Operating revenues:		
Property taxation and payments-in-lieu	(55,500)	(114,000)
User fees	(983,700)	(1,336,182)
Penalties, interest and other revenues	(641,465)	(836,356)
Grant funding	(2,452,290)	(2,509,214)
Contribution from reserves	(421,000)	(75,290)
	<u>(4,553,955)</u>	<u>(4,871,042)</u>
Operating expenditures:		
Wages	3,676,415	4,054,979
Benefits	1,207,150	1,237,369
Materials, supplies and other operating costs	6,606,175	6,932,365
Debt servicing costs	1,050,030	796,275
Contribution to other funds	777,230	1,262,045
Contribution to reserves	956,440	867,460
	<u>14,273,440</u>	<u>15,150,493</u>
Tax Levy	<u>9,719,485</u>	<u>10,279,451</u>
Percentage Increase		5.76%

Township of Minden Hills
2023 Budget
Cemeteries

	2022 Budget	2023 Budget
Operating revenues:		
Property taxation and payments-in-lieu	-	-
User fees	(25,150)	(26,060)
Penalties, interest and other revenues	(7,300)	(13,370)
Grant funding	-	-
Contribution from operating - tax	(17,355)	(134,074)
Contribution from reserves	(120,785)	-
	<u>(170,590)</u>	<u>(173,504)</u>
Operating expenditures:		
Wages	89,480	58,363
Benefits	31,365	21,101
Materials, supplies and other operating costs	39,745	84,040
Debt servicing costs	4,000	4,000
Contribution to other funds	-	-
Contribution to reserves	6,000	6,000
	<u>170,590</u>	<u>173,504</u>
Net budget	<u>-</u>	<u>-</u>

Township of Minden Hills
2023 Budget
Capital

	2023
	Budget
Revenues:	
Grants	(494,414)
Other revenues - debt	(3,495,700)
Contribution from operating - tax	(733,557)
Contribution from reserves	(1,998,447)
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	(6,722,118)
Expenditures:	
Capital expense - studies	250,000
Capital expense	1,600,000
Other services	4,561,038
Other expenses	311,080
	<hr/>
	6,722,118
Net budget	<hr/>
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Township of Minden Hills
2023 Budget
Capital Budget Summary

Project	Project Description	Budget	Taxation	Reserves	Debt	Grant	Gas Tax	Unfunded
Office of the CAO/Clerk - CAO C-01	Strategic Plan (4-4-1120000-5635)	50,000	0	50,000	0	0	0	0
Office of the CAO/Clerk - CAO C-02	HRIS Software (4-4-1120000-5630)	45,000	0	45,000	0	0	0	0
		<u>95,000</u>	<u>0</u>	<u>95,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Community Services - CSD C-01	Accessibility Improvements - Removed	0	0	0	0	0	0	0
Community Services - CSD C-02	Boardwalk Repair and Restore (4-4-1771000-5630)	180,000	130,000	0	0	50,000	0	0
Community Services - CSD C-03	Restoration of Village Green Walkway (4-4-1771009-5630)	100,000	50,000	0	0	50,000	0	0
Community Services - CSD C-04	Bailey Barn Foundation - Removed	0	0	0	0	0	0	0
Community Services - CSD C-05	Cultural Centre Roof Repair (4-4-1750000-5630)	32,000	0	32,000	0	0	0	0
Community Services - CSD C-06	Lochlin Hall Remediation - Removed	0	0	0	0	0	0	0
Community Services - CSD C-07	Ball Diamond Restoration (4-4-1771000-5630)	15,000	0	15,000	0	0	0	0
Community Services - CSD C-08	Minden Ball Diamond Bleachers (4-4-1771000-5630)	20,000	0	20,000	0	0	0	0
		<u>347,000</u>	<u>180,000</u>	<u>67,000</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>
Fire - FIRE C-01	SCBA (4-4-1210000-5630)	273,000	0	273,000	0	0	0	0
Fire - FIRE C-02	Auto extrication equipment (4-4-1210000-5630)	150,000	0	150,000	0	0	0	0
		<u>423,000</u>	<u>0</u>	<u>423,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Works - PW C-01	Road Resurfacing (4-4-1313004-4070)	822,861	0	428,447		192,937	201,477	0
Public Works - PW C-02	Gravel Resurfacing (4-4-1314005-4075)	311,080	311,080	0	0	0	0	0
Public Works - PW C-03	Conversion to Gravel (4-4-1314005-4070)	242,477	242,477	0	0	0	0	0
Public Works - PW C-04	Installation of Guardrails - Removed	0	0	0	0	0	0	0
Public Works - PW C-05	Consulting Plans (4-4-1324000-5635)	200,000	0	200,000	0	0	0	0
Public Works - PW C-06	Road Reconstruction (4-4-1321001-4070)	3,495,700	0	0	3,495,700	0	0	0
Public Works - PW C-07	Brady Lake Culverts (4-4-1324000-5630)	310,000	0	310,000	0	0	0	0
		<u>5,382,118</u>	<u>553,557</u>	<u>938,447</u>	<u>3,495,700</u>	<u>192,937</u>	<u>201,477</u>	<u>0</u>
Environmental - ENV C-01	Little Gull Landfill - Fencing (4-4-1430000-5630)	20,000	0	20,000	0	0	0	0
Environmental - ENV C-02	Scotch Line - Fencing (4-4-1410000-5630)	30,000	0	30,000	0	0	0	0
Environmental - ENV C-03	Scotch Line - Fill and Closure (4-4-1410000-5630)	375,000	0	375,000	0	0	0	0
Environmental - ENV C-04	Scotch Line - Steel Plates for Daily Cover (4-4-1410000-5630)	50,000	0	50,000	0	0	0	0
Environmental - ENV C-05	Scotch Line - Transfer Station Construction - Removed	0	0	0	0	0	0	0
		<u>475,000</u>	<u>0</u>	<u>475,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Capital Budget		6,722,118	733,557	1,998,447	3,495,700	292,937	201,477	0

Township of Minden Hills
 2023 Budget
 Annual Repayment of New Debt

Project	Budget	Project Cost	Term	Rate	Annual Payment	Total Payment	Total Interest
Public Works							
Scotchline/Bobcaygeon Road (Hwy. 35 to Bingham)	3,495,700	3,495,700	15	4.22%	316,907	4,753,602	1,257,902
Total Public Works	3,495,700				316,907	4,753,602	1,257,902
Landfill							
Scotch Line Transfer Station Construction*	5,500,000	5,500,000	25	4.45%	366,815	9,170,375	3,670,375
Total Landfill	5,500,000				366,815	9,170,375	3,670,375
Total 2023 Financing	8,995,700				683,722	13,923,976	4,928,276

Notes:

Scotch Line Transfer Station Construction: This project is not included in the 2023 capital budget at this time. The annual repayment is provided for Council's consideration of the future impact this project will have on the tax levy based on construction costs only.

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	CAO C-01
Project Title:	Strategic Plan
Department:	Office of the CAO/Clerk
Division:	Administration
Location:	Entire Township
Pre-budget Approval:	No
Investment Type:	Short-term and long-term planning
Service Level Impact:	Improve

Scope of Work
A consultant, with experience developing strategic plans, will be retained to facilitate and develop a strategic plan for the Township.

Justification
A strategic plan is a guiding and visionary document intended to take the Township from its current state to its idealized state through the setting of goals, targets and principles. The Township currently does not have a strategic plan. The establishment of overarching goals, set by Council and based on the short-term and long-term vision of the Township, will enable staff to set work plans to achieve. The Strategic Planning process is collaborative and will bring together Council, staff and the public through meetings, questionnaires and interviews.

Budget Impact	
Costs	
Consulting services for development of Strategic Plan	\$ 50,000
Total	\$ 50,000
Funding	
Administration Reserve	\$ 50,000
Total	\$ 50,000

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	CAO C-02
Project Title:	Human Resources Information System (HRIS) Software
Department:	Office of the CAO/Clerk
Division:	Human Resources
Location:	Entire Township
Pre-budget Approval:	No (Approved in the 2022 Capital Budget)
Investment Type:	Software
Service Level Impact:	Improve

Scope of Work
<p>HRIS is an electronic software that is used to store human resources information on employees including: salary and payroll, performance management, employment history, contact information, timesheets, etc.</p> <p>At the September 29, 2022 Council Meeting, Council passed resolution #2022-440, being a resolution to award the purchase of the HRIS software to HR Systems Strategies Inc. at a cost of \$33,519 plus taxes.</p>

Justification
<p>An electronic database will improve the functionality of Human Resource and will enable secure and controlled access to confidential information only to those entitled to such information.</p> <p>The Township was the recipient of Provincial Municipal Modernization Funding Intake 3 - Implementation Stream to purchase and implement this project.</p>

Budget Impact	
Costs	
HRIS software and implementation costs	\$ 45,000
Total	\$ 45,000
Funding	
Administration Reserve	\$ 45,000
Total	\$ 45,000

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	CSD C-02
Project Title:	Boardwalk Repair and Restoration
Department:	Community Services
Division:	Parks
Location:	Minden Hills Boardwalk
Pre-budget Approval:	No
Investment Type:	Repair and rehabilitate
Service Level Impact:	Maintain

Scope of Work
The project comprises the repair and restoration of the Minden Hills Boardwalk, involving the replacement of the boards and barriers and releveling the support structures.

Justification
The Boardwalk is currently closed due to damage associated with flooding. Capital investment is required to improve the assets lifespan and user safety. The project is partially funded by ICIP grant.

Budget Impact	
Costs	
Construction	\$ 180,000
Total	\$ 180,000
Funding	
ICIP	\$ 50,000
Taxation	\$ 130,000
Total	\$ 180,000

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	CSD C-03
Project Title:	Village Green Walkway Restoration
Department:	Community Services
Division:	Parks
Location:	Village Green Parkette
Pre-budget Approval:	No
Investment Type:	Replacement
Service Level Impact:	Maintain

Scope of Work
The restoration of the Village Green walkway requires removing the interlocking brick pathway and replacing with an alternative surface. Electrical upgrades are also required for the parkette.

Justification
The existing walkway is in poor condition and requires reconstruction. The new walkway will also improve accessibility.

Budget Impact	
Costs	
Construction	\$ 100,000
Total	\$ 100,000
Funding	
ICIP	\$ 50,000
Taxation	\$ 50,000
Total	\$ 100,000

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	CSD C-05
Project Title:	Cultural Centre Roof Repair
Department:	Community Services
Division:	Cultural Services
Location:	Cultural Centre
Pre-budget Approval:	No
Investment Type:	Repair
Service Level Impact:	Maintain

Scope of Work
Repair the leaking section of the Cultural Centre main steel roof, install cable system and repair damage to the fascia and soffits.

Justification
The roof has been leaking for numerous years and damaging the interior of the building. Repairs are necessary to support the building.

Budget Impact	
Costs	
Roof repairs	\$ 32,000
Total	\$ 32,000
Funding	
Gallery Reserve	\$ 19,000
Gallery Trust	\$ 13,000
Total	\$ 32,000

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	CSD C-07
Project Title:	Ball Diamond Restoration
Department:	Community Services
Division:	Parks
Location:	Irondale Hall and Lochlin Hall
Pre-budget Approval:	No
Investment Type:	Restoration
Service Level Impact:	Restore

Scope of Work
The project involves the restoration of the ball diamond infields to a playable condition at the Irondale and Lochlin Halls. New ball diamond gravel will be required. In addition, an outfield fence has been requested by the Irondale Advisory Board.

Justification
In order to safely use the ball diamonds, the infields need to be restored to a playable condition.

Budget Impact	
Costs	
Irondale Hall - infield restoration and outfield fence	\$ 10,000
Lochlin Hall - infield restoration	\$ 5,000
Total	\$ 15,000
Funding	
Irondale Hall Reserve	\$ 10,000
Lochlin Hall Reserve	\$ 5,000
Total	\$ 15,000

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	CSD C-08
Project Title:	Minden Ball Diamond Bleachers
Department:	Community Services
Division:	Parks
Location:	Minden Ball Diamonds
Pre-budget Approval:	No
Investment Type:	Replace
Service Level Impact:	Maintain

Scope of Work
Purchase four new bleachers for the Minden Ball Diamonds that meet the Building Code. The bleachers will be four rows high and twelve feet long.

Justification
The current bleachers do not meet the Building Code and need to be replaced.

Budget Impact	
Costs	
Bleachers	\$ 20,000
Total	\$ 20,000
Funding	
Parks Reserve	\$ 20,000
Total	\$ 20,000

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	FIRE C-01
Project Title:	Self Contained Breathing Apparatus (SCBA) Replacement
Department:	Minden Hills Fire Department
Division:	
Location:	Minden Hills Fire Hall
Pre-budget Approval:	No (Approved in 2022 Budget)
Investment Type:	Equipment
Service Level Impact:	Maintain

Scope of Work
<p>Purchase new SBCA packs for the Minden Hills Fire Department.</p> <p>RFT #FIRE 22-001 was issued for new SCBA packs and closed on November 4, 2022. The evaluation committee comprised of the Fire Chief, Deputy Fire Chief, Director of Public Works and Director of Finance are currently evaluating the submissions received and will be recommending to Council to award the tender in Q2 2023.</p>

Justification
<p>The current SCBA packs are outdated and repairs are becoming cost restrictive. Currently, Fire operates 2 different SCBA packs, 14 Halk units, as well as 16 MSA units. National Fire Prevention Standards (NFPA) standards require the Township to only be 2 model units behind the newest model on the market and we are currently 2 model units behind. We are looking to upgrade to a 4500 cylinder from a 2216. This will provide more time on air when the SCBA needs to be used, allowing for more work time before the air tank needs to be switched.</p>

Budget Impact	
Costs	
SCBA (complete packs)	\$ 273,000
Total	\$ 273,000
Funding	
Fire Reserve	\$ 273,000
Total	\$ 273,000

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	FIRE C-02
Project Title:	Auto Extrication Equipment
Department:	Minden Hills Fire Department
Division:	
Location:	Minden Hills Fire Hall
Pre-budget Approval:	No
Investment Type:	Equipment
Service Level Impact:	Maintain

Scope of Work
Replacement of the current auto extrication equipment, including: battery powered cutters, spreaders, ram, 2 combination (combi) tools, air bag set.

Justification
The current auto extrication equipment is beyond its useful life as per National Fire Prevention Association) NFPA standards. The current equipment is over 15 years old. The air bags have a 10 year life span. We are looking to replace the spreader, cutters, and ram and 2 combi tools. We are looking into battery powered auto extrication equipment, as this equipment will allow us to be more remote to the emergency and a safer way to extricate persons trapped, either in vehicle or under an object.

Budget Impact	
Costs	
Auto extrication equipment	\$ 150,000
Total	\$ 150,000
Funding	
Fire Reserve	\$ 150,000
Total	\$ 150,000

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	PW C-01
Project Title:	Road Resurfacing - Double Surface Treatment
Department:	Public Works
Division:	Roads
Location:	Various Roads
Pre-budget Approval:	No
Investment Type:	Rehabilitation
Service Level Impact:	Improve

Scope of Work
Pulverize the existing surface treatment and remove from site. Place, grade and compact 100mm of new 'A' Gravel, followed by double surface treatment and fog seal. The scope of work for specific roads is included below.

Justification
The roads proposed for resurfacing are at or beyond their useful life. Traffic volumes warrant surface treatment.

Budget Impact	
Costs	
Blairhampton Road (3.0km 17,550m ² , Highway 21 to Alexander Road)	\$ 405,945
Davis Lake Road (3.0km, 17,546m ² , multiple sections)	\$ 416,916
Lyons Street (0.2km, 1260m ²) funded in operating budget	\$ -
Chandos Street (0.2km, 1260m ²) funded in operating budget	\$ -
Total	\$ 822,861
Funding	
Roads Capital Reserve	\$ 428,447
OCIF	\$ 192,937
CCBF	\$ 201,477
Total	\$ 822,861

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	PW C-02
Project Title:	Gravel Resurfacing
Department:	Public Works
Division:	Roads
Location:	Various Roads
Pre-budget Approval:	No
Investment Type:	Rehabilitation
Service Level Impact:	Improve

Scope of Work
Place, grade and compact 100mm of new 'A' Gravel.

Justification
The roads proposed require additional gravel and grading. Completing these projects will reduce overall maintenance costs by reducing gravel and grading over the course of the 10-year lifecycle.

Budget Impact	
Costs	
Salerno Lake Road (3.2km, 20,540m ² , Twist Lane to White Lake Road)	\$ 243,320
Scott's Dam Road (0.8km, 4,800m ²)	\$ 67,760
Total	\$ 311,080
Funding	
Taxation	\$ 311,080
Total	\$ 311,080

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	PW C-03
Project Title:	Conversion to Gravel from Surface Treatment
Department:	Public Works
Division:	Roads
Location:	Various Roads
Pre-budget Approval:	No
Investment Type:	Rehabilitation
Service Level Impact:	Improve

Scope of Work
Pulverize existing surface treatment and remove from site. Place, grade and compact 50mm of new 'A' Gravel.

Justification
The roads proposed for conversion to gravel are at or beyond their useful life. Traffic volumes do not warrant the cost of surface treatment. These roads have become difficult to maintain in accordance with the Minimum Maintenance Standards. Gravel will be easier for staff to maintain in the future.

Budget Impact	
Costs	
Porkys Road (0.9km, 4,500m ²)	\$ 45,090
Ritchies Fall Road (1.4km, 8,400m ²)	\$ 56,977
Beer Lake Road (0.4km, 2,600m ²)	\$ 19,833
Bobcaygeon Road (2.3km, 14,950m ²)	\$ 120,577
Total	\$ 242,477
Funding	
Taxation	\$ 242,477
Total	\$ 242,477

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	PW C-05
Project Title:	Consulting Plans - Asset Management
Department:	Primarily Public Works but all Departments
Division:	All Divisions
Location:	All Township Assets
Pre-budget Approval:	Yes
Investment Type:	Study
Service Level Impact:	Maintain

Scope of Work
A consultant, with experience developing municipal asset management plans, would be retained to create an asset management plan for the Township. The asset management plan will identify the current levels of surface and the cost to maintain those levels of service. The scope of work will ensure that the Township will be compliant with the July 1, 2024 deadline to have an approved asset management plan for all municipal assets.

Justification
The Township does not have a current asset management plan. The Township did not meet the July 1, 2022 deadline to have an approved asset management plan for core assets (roads, bridges and culverts, water, wastewater and stormwater management). Without assistance, the Township is currently not in position to meet the July 1, 2024 deadline. An accurate, meaningful and up to date asset management plan is critical in budget planning but also in highlighting to the other levels of government the infrastructure deficit the Township is currently experiencing and the need for assistance in maintaining the current level of service.

Budget Impact	
Costs	
Consulting Services - Asset Management Plan	\$ 200,000
Total	\$ 200,000
Funding	
Finance Reserve	\$ 50,000
Capital Projects Reserve	\$ 150,000
Total	\$ 200,000

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	PW C-06
Project Title:	Reconstruction of Bobcaygeon Road and Scotch Line Road
Department:	Public Works
Division:	Roads
Location:	Bobcaygeon Road and Scotch Line Road
Pre-budget Approval:	Yes
Investment Type:	Reconstruct
Service Level Impact:	Improve

Scope of Work
Full reconstruction, including road alignment, ditching and culverts of Bobcaygeon Road (3.2km) and Scotch Line Road (2.7km).
The tender for the project will be released in April 2023.

Justification
Both roads are beyond their useful life and in extremely poor condition. This project has been in the planning phase for a number of years.

Budget Impact	
Costs	
Engineering and construction	\$ 3,495,700
Total	\$ 3,495,700
Funding	
Debt	\$ 3,495,700
Total	\$ 3,495,700

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	PW C-07
Project Title:	Brady Lake Road Culvert Replacement
Department:	Public Works
Division:	Roads
Location:	Brady Lake Road
Pre-budget Approval:	Yes
Investment Type:	Replacement
Service Level Impact:	Maintain

Scope of Work
<p>Replacement of the Brady Lake Road Twin Culverts that allow water to flow from Brady lake through the culverts and into the adjacent lowlands. The tender for this project will be released in March 2023.</p> <p>The 2022 scope of work included replacing the Mash Creek Twin Culverts as well. Due to cost constraints, as well as the more favourable state of the Mash Creek culverts, the Mash Creek culverts are not considered for replacements at this time.</p>

Justification
<p>The culverts are beyond their useful life and collapsing onto themselves. The culverts have been maintained by Public Works staff, however the level of disrepair is now beyond salvageable.</p>

Budget Impact	
Costs	
Engineering and Construction	\$ 310,000
Total	\$ 310,000
Funding	
Roads Capital Reserve	\$ 310,000
Total	\$ 310,000

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	ENV C-01
Project Title:	Little Gull Fencing
Department:	Public Works
Division:	Landfill
Location:	Little Gull Transfer Station
Pre-budget Approval:	No
Investment Type:	Regulatory Compliance
Service Level Impact:	Improve

Scope of Work
Currently, there is only 1 fence length on either side of the Little Gull Transfer Station entrance gate. The scope of this project is to instal approximately 100 metres additional fencing on either side of the entrance gate to reduce trespassing.

Justification
There has been continual evidence of trespassing at the Little Gull Transfer Station. The additional fencing would limit trespassing but more importantly ensure the site is kept secure as per regulatory requirements.

Budget Impact	
Costs	
Fence installation	\$ 20,000
Total	\$ 20,000
Funding	
Landfill Reserve	\$ 20,000
Total	\$ 20,000

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	ENV C-02
Project Title:	Scotch Line Fencing
Department:	Public Works
Division:	Landfill
Location:	Scotch Line Landfill
Pre-budget Approval:	No
Investment Type:	Regulatory Compliance
Service Level Impact:	Improve

Scope of Work
Once the grading and final cover application has been completed, install fencing along the 30m do not fill boundary in the waste footprint.

Justification
In the Scotch Line ECA, the 30m do not fill boundary is required to be marked with a permanent method, such as fencing, to ensure no landfilling occurs beyond the new waste boundaries. This is required for regulatory compliance.

Budget Impact	
Costs	
Fence installation	\$ 30,000
Total	\$ 30,000
Funding	
Landfill Reserve	\$ 30,000
Total	\$ 30,000

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	ENV C-03
Project Title:	Scotch Line Grading and Final Cover Application
Department:	Public Works
Division:	Landfill
Location:	Scotch Line Landfill
Pre-budget Approval:	No
Investment Type:	Regulatory Compliance
Service Level Impact:	Improve

Scope of Work
A contractor will be hired to grade the portion of the approximate 3,862m ² Scotch Line Landfill waste mound where waste is no longer allowed to be placed. The waste mound will be graded, covered with multiple layers of impermeable cover, topsoil, and vegetative cover.

Justification
The MECP has stated that no waste shall be placed within 30m on the east seep leachate outbreak. As well, final cover must be applied in the areas of the site where the final contours have been met. Completing this work is a regulatory requirement and is essential to be completed.

Budget Impact	
Costs	
Final Grading and Cover	\$ 375,000
Total	\$ 375,000
Funding	
Landfill Reserve	\$ 375,000
Total	\$ 375,000

**Township of Minden Hills
2023 Capital Budget Request**

Project Number:	ENV C-04
Project Title:	Steel Plates for Daily Cover
Department:	Public Works
Division:	Landfill
Location:	Scotch Line Landfill
Pre-budget Approval:	No
Investment Type:	Safety, Regulatory Compliance
Service Level Impact:	Improve

Scope of Work
Steel plates are required as an alternative daily cover. These are large plates that would be laid on top of the waste after each day of operation as a way to reduce sand being applied and reduce the area exposed that bears can access.

Justification
Steel plates will not completely eliminate the need for sand for daily cover but they can assist dramatically with reducing the need for sand. This will both save operating costs as well as extend the lifespan of the area (less space for sand realizes more space for waste). Steel plates will also ensure that wildlife and especially bears cannot dig into the waste. This will also assist with ensuring more compliance with the sites ECA.

Budget Impact	
Costs	
Steel plates (2)	\$ 50,000
Total	\$ 50,000
Funding	
Landfill Reserve	\$ 50,000
Total	\$ 50,000

**Township of Minden Hills
2023 Tax Supported Budget
Continuity of Reserves**

Reserve	Unaudited			Closing Balance
	Opening Balance	Contributions To	Contributions From	
Accessibility	(25,000.00)	-	-	(25,000.00)
Administration	(262,125.14)	(40,000.00)	97,727.20	(204,397.94)
Agnes Jamieson Gallery	(14,000.22)	-	-	(14,000.22)
Arena	(514,009.95)	-	10,000.00	(504,009.95)
By-law and Building	(139,563.89)	-	-	(139,563.89)
Capital Projects	(1,257,733.03)	-	170,000.00	(1,087,733.03)
Cemetery	(37,447.74)	(1,500.00)	-	(38,947.74)
Cultural Centre	(10,086.10)	-	-	(10,086.10)
Economic Development	(171,870.83)	-	-	(171,870.83)
Election	548.95	(18,000.00)	-	(17,451.05)
Emerg. Preparedness (1)	(569,503.89)	(40,000.00)	-	(609,503.89)
Finance	(321,810.82)	(75,000.00)	50,000.00	(346,810.82)
Fire	(355,651.42)	(100,000.00)	423,000.00	(32,651.42)
Gallery	(26,990.64)	-	19,000.00	(7,990.64)
Gallery (Kirkwood)	(20,875.00)	-	13,000.00	(7,875.00)
Gelert Cemetery	(2,622.31)	-	-	(2,622.31)
Gelert Hall	(30,320.67)	-	-	(30,320.67)
Hugh Thornton Award	(260.00)	-	-	(260.00)
Irondale Hall	(56,815.66)	(460.00)	10,000.00	(47,275.66)
Landfill (2)	(400,488.58)	(85,000.00)	475,000.00	(10,488.58)
Library	(15,557.76)	-	-	(15,557.76)
Lochlin Hall	(48,570.91)	-	18,290.00	(30,280.91)
Museum	(20,840.36)	-	-	(20,840.36)
Museum (Kirkwood)	(18,044.00)	-	-	(18,044.00)
Nature's Place	(16,466.45)	-	-	(16,466.45)
Parks	(176,109.29)	-	20,000.00	(156,109.29)
Planning	(134,620.96)	(20,000.00)	-	(154,620.96)
Policing	(21,800.00)	-	-	(21,800.00)
Property	(362,319.83)	-	29,272.80	(333,047.03)
Roads (3)	(2,163,539.52)	(489,000.00)	738,447.00	(1,914,092.52)
Working Capital	(1,494,827.89)	-	-	(1,494,827.89)
	(8,689,323.91)	(868,960.00)	2,073,737.00	(7,484,546.91)

**Township of Minden Hills
2023 Tax Supported Budget
Notes to Continuity of Reserves**

(1) Emergency Preparedness Reserve

Breakdown of opening balance by purpose:

Emergency preparedness	(221,031.90)
COVID-19 Safe Restart Funding	(348,471.99)
Unaudited opening balance	<u>(569,503.89)</u>

(2) Landfill Reserve

Breakdown of opening balance:

Unaudited opening balance	(850,488.58)
Funds committed to Scotch Line Transfer Stations costs incurred	450,000.00
Unaudited opening balance	<u>(400,488.58)</u>

(3) Roads Capital Reserve

Breakdown of opening balance:

Unaudited opening balance	(2,520,863.65)
Funds committed to the purchase of tandem plow truck	357,324.13
Adjusted unaudited opening balance	<u>(2,163,539.52)</u>

**Township of Minden Hills
2023 Tax Supported Budget
Contributions to Reserves**

Reserve	Reason for Contribution to Reserves	Amount
Administration	Tax rate stabilization, corporate projects	(40,000.00)
Cemetery	Algonquin Highlands Vault Agreement	(1,500.00)
Election	To fund the municipal election in 2026	(18,000.00)
Emerg. Preparedness	Emergency preparations	(40,000.00)
Finance	Tax rate stabilization, software upgrades	(75,000.00)
Fire	Capital replacement	(100,000.00)
Irondale Hall	To balance funding contribution to \$10,000	(460.00)
Landfill	Capital replacement	(85,000.00)
Planning	Capital replacement, studies and plans	(20,000.00)
Roads	Capital replacement	(489,000.00)
		<hr/> <hr/> (868,960.00)

**Township of Minden Hills
2023 Tax Supported Budget
Contributions from Reserves**

Reserve	Reason for Contribution from Reserves	Amount
Administration	Strategic Plan (CAO C-01)	50,000.00
Administration	HRIS software (CAO C-02)	45,000.00
Administration	Modernization funding for IT costs	2,727.20
Arena	Skating Club harness placeholder	10,000.00
Capital Projects	Asset Management Plan (PW C-05)	150,000.00
Capital Projects	Log jam river clean up placeholder	20,000.00
Finance	Asset Management Plan (PW C-05)	50,000.00
Fire	SCBA replacement (FIRE C-01)	273,000.00
Fire	Auto extrication equipment (FIRE C-02)	150,000.00
Gallery	Cultural Centre roof repair (CSD C-05)	19,000.00
Gallery (Trust)	Cultural Centre roof repair (CSD C-05)	13,000.00
Irondale Hall	Ball diamond restoration (CSD C-07)	10,000.00
Landfill	Little Gull Landfill - Fencing (ENV C-01)	20,000.00
Landfill	Scotch Line Landfill - Fencing (ENV C-02)	30,000.00
Landfill	Scotch Line Landfill - Fill and Closure (ENV C-03)	375,000.00
Landfill	Scotch Line Landfill - Steel Plates (ENV C-04)	50,000.00
Lochlin Hall	To balance funding contribution to \$10,000	13,290.00
Lochlin Hall	Ball diamond restoration (CSD C-07)	5,000.00
Parks	Minden Ball Diamond bleachers (CSD C-08)	20,000.00
Property	Modernization funding for IT costs	29,272.80
Roads	Road Resurfacings (PW C-01)	428,447.00
Roads	Brady Lake culvert replacement (PW C-07)	310,000.00
		2,073,737.00

Township of Minden Hills
2023 Tax Supported Operating Budget Changes

Department - Change	Account	Account Description	Draft Budget	Amended Draft Budget	Change
Opening Tax Supported Levy					10,548,880
1st Draft Changes					
Revenue Changes					
BBP - Building - increase to permit fees	1-3-1230000-9111	Building Permits	(330,000)	(360,000)	(30,000)
BBP - Planning - increase minor variance fees	1-3-1880000-9162	Minor Variance Fees	(25,000)	(35,000)	(10,000)
BBP - Planning - increase zoning amendment fee	1-3-1880000-9161	Rezoning Fees	(1,000)	(6,000)	(5,000)
FIN - increase to tax certificate fee	1-3-1140000-9173	Tax Certificate Fees	(7,500)	(10,500)	(3,000)
FIN - adjust tax sale administration fees	1-3-1140000-9172	Tax Registration Revenue	(1,000)	(4,000)	(3,000)
FIRE - increase residential campfire permit fee	1-3-1210000-9115	Licensing & Permits	(11,000)	(14,000)	(3,000)
					-
Expense Changes					
FIN - capital - contribution to capital fund	1-4-1140000-6031	Contribution to other funds	1,126,660	1,151,660	25,000
Council - reduction in conferences and education	1-4-1110000-4150	Conferences & Education	18,400	11,200	(7,200)
CSD - Art Gallery - correct scholarship amount	1-4-1751000-3063	Scholarship	50	100	50
CSD - SG Nesbitt - increase grants to other organizations	1-4-1710000-4210	Grants to other org...	25,000	37,000	12,000
CAO - County Shoreline By-law Minden Share	1-4-1120000-4075	Other expense	2,000	37,000	35,000
Amended Tax Supported Levy - March 2, 2023					10,559,730
2nd Draft Changes					
Revenue Changes					
CSD - update ball diamond revenue	1-4-1771015-9203	Other revenue	-	(3,000)	(3,000)
Expense Changes					
CAO - TBD staffing, wages	1-4-1120000-3010	Wages	421,731	349,023	(72,708)
CAO - TBD staffing, benefits	1-4-1120000-3030	Benefits	135,936	111,280	(24,656)
CAO - remove Shoreline By-law Minden Share	1-4-1120000-4075	Other expense	37,000	2,000	(35,000)
BBP - remove Planning contribution to reserves	1-4-1880000-6030	Contribution to reserves	20,000	-	(20,000)
BBP - reduce boot and clothing allowance	1-4-1230000-4160	Uniforms & boot allowance	2,000	1,000	(1,000)
CSD - TBD staffing, wages	1-4-1710000-3010	Wages	835,303	722,817	(112,486)
CSD - TBD staffing, benefits	1-4-1710000-3030	Benefits	265,116	225,009	(40,107)
CSD - remove Arena contribution to reserves	1-4-1710000-6030	Contribution to reserves	70,000	-	(70,000)
CSD - purchase flowers for Horticultural Society	1-4-1771000-4080	Supplies	22,200	25,200	3,000
CSD - SG Nesbitt - remove Policy 91 cash donations	1-4-1710000-4210	Grants to other org...	37,000	22,000	(15,000)
CSD - remove debt repayment, fund capital via surplus	1-4-1710000-4610	Loan repayment	638,500	629,500	(9,000)

FIN - capital - contributions to capital fund	1-4-1140000-6031	Contribution to other funds	1,151,660	1,062,045	(89,615)
PW - remove debt repayment, fund capital via surplus	1-4-1318000-4610	Loan repayment	83,300	-	(83,300)
PW - reduction to consultants budget	1-4-1318000-4035	Consultants	140,000	110,000	(30,000)

Amended Tax Supported Levy - March 31, 2023

9,956,858

3rd Draft Changes

Revenue Changes

CAO - one-time IT records mgmt and cyber from reserves	1-3-1120000-9301	Contribution from reserves	-	(32,000)	(32,000)
CSD - fund skating club harness from reserves	1-3-1710000-9301	Contribution from reserves	-	(10,000)	(10,000)
CSD - adjust arena ice rental other revenue	1-3-1710000-9139	Ice rental - other	(18,694)	(23,694)	(5,000)
PW - County rent sharing at Kinmount PW trailer	1-3-1318000-9203	Other revenue	-	(4,000)	(4,000)
PW - fund log jam river clean up from reserves	1-3-1318000-9301	Contribution from reserves	-	(20,000)	(20,000)

Expenses Changes

CSD - skating club harness	1-4-1710000-4075	Other expense	40,000	50,000	10,000
CSD - reduce Policy 91 cash donation	1-4-1710000-4210	Grants to other org...	22,000	21,500	(500)
CSD - reduce Recreation travel and mileage	1-4-1780001-3060	Travel/mileage	2,000	500	(1,500)
FIN - capital - contributions to capital fund (PW C-02)	1-4-1140000-6031	Contribution to other funds	1,062,045	1,262,045	200,000
PW - log jam river clean up	1-4-1318000-4070	PW Overhead - other serv...	90,000	110,000	20,000
PW - guardrail repairs	1-4-1316000-4081	Safety devices	9,000	30,000	21,000

Amended Tax Supported Levy - April 6, 2023

10,134,858

4th Draft Changes

Revenue Changes

None			-	-	-
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Expenses Changes

CAO - Council direction	1-4-1120000-3010	Wages	349,023	391,927	42,904
CAO - Council direction	1-4-1120000-3030	Benefits	111,280	128,376	17,096
CSD - Council direction	1-4-1710000-3010	Wages	722,817	835,303	112,486
CSD - Council direction	1-4-1710000-3030	Benefits	225,009	265,116	40,107
PW - Ingoldsby Lanfill - reduce licences and permits	1-4-1420000-4132	Licences & Permits	3,000	-	(3,000)
PW - Little Gull Landfill - reduce licences and permits	1-4-1430000-4132	Licences & Permits	3,000	-	(3,000)
PW - Iron Mine Landfill - reduce licences and permits	1-4-1440000-4132	Licences & Permits	3,000	1,000	(2,000)

Amended Tax Supported Levy - April 20, 2023

10,339,451

5th Draft Changes

Revenue Changes

BBP - increase compliance fee revenue	1-3-1230000-9174	Compliance Fees	(5,000)	(10,000)	(5,000)
FIRE - increase fire call revenue	1-3-1210000-9191	Fire Calls	(25,000)	(30,000)	(5,000)
PW - increase Scotch Line tipping fees	1-3-1410000-9175	Tipping Fees	(424,000)	(474,000)	(50,000)

Expense Changes

None

Amended Tax Supported Levy - April 27, 2023 **10,279,451**

2022 Tax Levy **9,719,485**

\$ Increase **559,966**

% Increase **5.76%**

Township of Minden Hills
 2023 Budget
 Council

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Council	1 4 1110000 3010	Wages	173,995	169,460	175,164	172,425	175,439	3,014	1.7%
Council	1 4 1110000 3030	Benefits	21,034	29,025	18,009	29,025	27,840	(1,185)	(4.1%)
Council	1 4 1110000 3060	Travel/Mileage	1,802	4,000	32	4,000	4,000	0	0.0%
Council	1 4 1110000 4075	Other Expense	55	3,000	1,012	3,000	3,000	0	0.0%
Council	1 4 1110000 4150	Conferences & Education	1,423	8,400	8,375	18,400	11,200	(7,200)	(39.1%)
Total Expenses			198,309	213,885	202,592	226,850	221,479	(5,371)	(2.4%)

Township of Minden Hills
 2023 Budget
 Committee of Adjustment

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Committee of Adjustment	1 4 1810000 3010	Wages	13,519	27,500	15,668	27,980	28,000	20	0.1%
Committee of Adjustment	1 4 1810000 3030	Benefits	3,248	8,405	3,104	8,660	0	(8,660)	
Committee of Adjustment	1 4 1810000 4070	Other Services	1,045	500	1,160	500	500	0	0.0%
Committee of Adjustment	1 4 1810000 4075	Other Expense	334	250	163	5,300	5,300	0	0.0%
Committee of Adjustment	1 4 1810000 4080	Supplies	1,042	500	919	500	500	0	0.0%
Committee of Adjustment	1 4 1810000 4089	Postage	1,015	500	603	500	750	250	33.3%
Committee of Adjustment	1 4 1810000 4250	Advertising	5,847	3,000	5,129	3,000	3,000	0	0.0%
Total Expenses			26,050	40,655	26,746	46,440	38,050	(8,390)	(22.0%)

Township of Minden Hills
2023 Budget
Office of the CAO/Clerk

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Administration	1 3 1120000 9114	Lottery Licence Revenue	(862)	(1,500)	(1,231)	(1,700)	(1,500)	200	(11.8%)
Administration	1 3 1120000 9170	Marriage Licence Fees	(2,875)	(3,500)	(6,202)	(4,750)	(5,000)	(250)	5.3%
Administration	1 3 1120000 9171	Other Fees	(225)	(500)	(685)	(500)	(500)	0	0.0%
Administration	1 3 1120000 9301	Contribution From Reserves	(26,960)	(307,500)	0	(70,000)	(32,000)	38,000	(54.3%)
Total Revenues			(30,922)	(313,000)	(8,118)	(76,950)	(39,000)	37,950	(49.3%)
Administration	1 4 1120000 3010	Wages	375,206	461,000	350,599	365,000	391,927	26,927	7.4%
Administration	1 4 1120000 3030	Benefits	103,179	125,000	103,058	129,000	128,376	(624)	(0.5%)
Administration	1 4 1120000 4010	Equipment Purchase	589	1,000	2,757	1,500	2,000	500	33.3%
Administration	1 4 1120000 4020	Equipment Rental	1,389	0	0	0	0	0	
Administration	1 4 1120000 4021	Equip Repair/Maintenance	432	2,250	1,614	2,250	2,250	0	0.0%
Administration	1 4 1120000 4035	Consultants	14,150	50,000	55,385	15,500	20,000	4,500	29.0%
Administration	1 4 1120000 4040	Legal/Mediation	44,591	60,000	17,871	30,000	35,000	5,000	16.7%
Administration	1 4 1120000 4050	Telephone	399	2,500	642	2,500	1,000	(1,500)	(60.0%)
Administration	1 4 1120000 4070	Other Services	16,787	27,000	34,968	35,000	40,000	5,000	14.3%
Administration	1 4 1120000 4075	Other Expense	2,369	2,000	2,786	1,000	2,000	1,000	100.0%
Administration	1 4 1120000 4080	Supplies	3,471	5,000	3,775	6,500	6,000	(500)	(7.7%)
Administration	1 4 1120000 4089	Postage	16	0	47	0	0	0	
Administration	1 4 1120000 4150	Conferences & Education	1,779	4,000	3,081	2,500	5,000	2,500	100.0%
Administration	1 4 1120000 4200	Publications	132	300	195	300	300	0	0.0%
Administration	1 4 1120000 4205	Membership Fees	6,507	6,500	6,473	6,500	6,500	0	0.0%
Administration	1 4 1120000 4250	Advertising	22,736	22,000	18,252	23,000	20,000	(3,000)	(13.0%)
Administration	1 4 1120000 4260	Freight & Courier	120	250	154	250	250	0	0.0%
Administration	1 4 1120000 5630	Capital Expense	38,934	115,000	0	0	0	0	
Administration	1 4 1120000 6030	Contribution to Reserves	0	0	40,000	40,000	40,000	0	0.0%
Total Expenses			632,786	883,800	641,657	660,800	700,603	39,803	6.0%

Township of Minden Hills
2023 Budget
Office of the CAO/Clerk - Administration

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Election	1 3 1150000 9171	Other Fees	0	0	(1,300)	0	0	0	
Election	1 3 1150000 9301	Contribution From Reserves	0	0	(67,000)	(67,000)	0	67,000	(100.0%)
Human Resources	1 3 1180000 9203	Other Revenue	0	0	(635)	0	0	0	
Emergency Events	1 3 1250000 9301	Emergency Events	0	(74,220)	0	0	0	0	
Emergency Events	1 3 1250000 9501	Provincial Grants	(186,052)	0	0	0	0	0	
Economic Development	1 3 1870005 9301	Contribution From Reserves	0	(5,000)	0	0	0	0	
Total Revenues			(186,052)	(79,220)	(68,935)	(67,000)	0	67,000	(100.0%)
Election	1 4 1150000 3010	Wages	406	0	0	7,500	0	(7,500)	(100.0%)
Election	1 4 1150000 3030	Benefits	51	0	0	100	0	(100)	(100.0%)
Election	1 4 1150000 4010	Equipment Purchase	0	0	654	0	0	0	
Election	1 4 1150000 4020	Equipment Rental	0	0	1,677	0	0	0	
Election	1 4 1150000 4070	Other Services	1,844	2,500	47,555	44,350	2,500	(41,850)	(94.4%)
Election	1 4 1150000 4080	Supplies	0	0	3,726	3,500	0	(3,500)	(100.0%)
Election	1 4 1150000 4089	Postage	0	0	7	50	0	(50)	(100.0%)
Election	1 4 1150000 4150	Conferences & Education	0	0	0	2,500	0	(2,500)	(100.0%)
Election	1 4 1150000 4250	Advertising	0	0	2,086	2,000	0	(2,000)	(100.0%)
Election	1 4 1150000 6030	Contribution to Reserves	15,000	15,000	15,000	15,000	18,000	3,000	20.0%
Health and Safety	1 4 1160000 4075	Other Expense	18	1,000	785	1,000	2,500	1,500	150.0%
Health and Safety	1 4 1160000 4150	Conferences & Education	0	2,000	0	2,000	5,000	3,000	150.0%
Human Resources	1 4 1180000 4035	Consultants	0	0	47,357	145,000	60,000	(85,000)	(58.6%)
Human Resources	1 4 1180000 4040	Legal/Mediation	0	0	94,508	20,000	30,000	10,000	50.0%
Human Resources	1 4 1180000 4070	Other Services	0	0	10,486	10,000	10,500	500	5.0%
Human Resources	1 4 1180000 4075	Other Expense	0	0	80	1,500	6,500	5,000	333.3%
Human Resources	1 4 1180000 4150	Conferences & Education	0	0	0	2,500	2,500	0	0.0%
Human Resources	1 4 1180000 4200	Publications	0	0	0	600	0	(600)	(100.0%)
Human Resources	1 4 1180000 4205	Membership Fees	0	0	0	1,200	1,200	0	0.0%
Human Resources	1 4 1180000 4250	Advertising	0	0	0	3,000	3,000	0	0.0%
Information Technology	1 4 1185000 4010	Equipment Purchase	13,033	12,860	9,899	17,500	60,220	42,720	244.1%
Information Technology	1 4 1185000 4050	Telephone	6,505	7,100	5,894	7,200	7,200	0	0.0%
Information Technology	1 4 1185000 4070	Other Services	16,896	14,200	25,681	46,000	114,438	68,438	148.8%
Emergency Events	1 4 1250000 3010	Wages	16,562	0	22,012	0	0	0	
Emergency Events	1 4 1250000 3030	Benefits	4,811	0	7,436	0	0	0	
Emergency Events	1 4 1250000 4010	Equipment Purchase	14,863	51,800	10,809	0	0	0	
Emergency Events	1 4 1250000 1020	Equipment Rental	892	0	0	0	0	0	
Emergency Events	1 4 1250000 4070	Other Services	6,704	750	1,018	0	0	0	
Emergency Events	1 4 1250000 4075	Other Expense	9,629	3,500	0	0	0	0	
Emergency Events	1 4 1250000 4080	Supplies	7,245	18,170	172	0	0	0	
Emergency Events	1 4 1250000 6030	Contribution to Reserves	126,784	0	0	0	0	0	
Economic Development	1 4 1870005 4040	Legal	0	500	0	0	0	0	
Economic Development	1 4 1870005 4050	Telephone	165	640	124	0	0	0	
Economic Development	1 4 1870005 4075	Other Expense	0	3,000	0	0	0	0	
Economic Development	1 4 1870005 4150	Conferences & Education	0	1,200	0	0	0	0	
Economic Development	1 4 1870005 4210	Grants to Other Organizations	6,500	10,000	0	25,000	0	(25,000)	(100.0%)
Economic Development	1 4 1870005 4250	Advertising	0	5,000	0	0	0	0	
Total Expenses			247,908	149,220	306,966	357,500	323,558	(33,942)	(9.5%)

Township of Minden Hills
 2023 Budget
 Office of the CAO/Clerk - Policing

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Policing	1 3 1220000 9123	Fines - Misc	(1,988)	(35,000)	0	(35,000)	(35,000)	0	0.0%
Policing	1 3 1220000 9501	Provincial Grants	(18,388)	(5,000)	(8,645)	(5,000)	(5,000)	0	0.0%
Total Revenues			(20,376)	(40,000)	(8,645)	(40,000)	(40,000)	0	0.0%
Policing	1 4 1220000 4070	Other Services	1,823,602	1,803,625	1,485,082	1,782,095	1,797,722	15,627	0.9%
Total Expenses			1,823,602	1,803,625	1,485,082	1,782,095	1,797,722	15,627	0.9%

Township of Minden Hills
2023 Budget
Building, By-law and Planning Department - Building and By-law

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Building and By-Law	1 3 1230000 9110	Dog Tags	(950)	(2,000)	(840)	(2,500)	(1,500)	1,000	(66.7%)
Building and By-Law	1 3 1230000 9111	Building Permits	(305,058)	(270,000)	(259,720)	(300,000)	(360,000)	(60,000)	16.7%
Building and By-Law	1 3 1230000 9112	Septic Inspection Fees	(152,975)	(120,000)	(144,930)	(150,000)	(160,000)	(10,000)	6.3%
Building and By-Law	1 3 1230000 9113	Septic Inspection Program Cost Recovery	0	0	(6,232)	0	(15,000)	(15,000)	100.0%
Building and By-Law	1 3 1230000 9115	Licensing & Permits - Misc	0	(1,000)	0	(1,000)	(500)	500	(100.0%)
Building and By-Law	1 3 1230000 9121	Parking Fines	0	(1,000)	0	(1,000)	(300)	700	(233.3%)
Building and By-Law	1 3 1230000 9165	Internal Transfer Revenue	(1,000)	(1,000)	(1,000)	(1,000)	0	1,000	
Building and By-Law	1 3 1230000 9174	Compliance Fees	(2,600)	(2,000)	(3,700)	(3,000)	(10,000)	(7,000)	70.0%
Building and By-Law	1 3 1230000 9203	Other Revenue	(4,766)	(22,500)	(13,761)	(15,000)	0	15,000	
Building and By-Law	1 3 1230000 9301	Contribution From Reserves	0	0	(75,000)	(75,000)	0	75,000	
Total Revenues			(467,349)	(419,500)	(505,183)	(548,500)	(547,300)	1,200	(0.2%)
								0	
Building and By-Law	1 4 1230000 3010	Wages	184,035	214,975	173,260	287,685	355,179	67,494	19.0%
Building and By-Law	1 4 1230000 3030	Benefits	58,394	77,795	55,383	106,500	120,705	14,205	11.8%
Building and By-Law	1 4 1230000 4010	Equipment Purchase	1,897	2,000	3,334	2,000	3,000	1,000	33.3%
Building and By-Law	1 4 1230000 4020	Equipment Rental	1,528	2,500	3,590	0	0	0	
Building and By-Law	1 4 1230000 4021	Equip Repair/Maintenance	1,257	1,000	1,370	1,000	1,000	0	0.0%
Building and By-Law	1 4 1230000 4035	Consultants	63,791	0	21,429	75,000	25,000	(50,000)	(200.0%)
Building and By-Law	1 4 1230000 4040	Legal	17,579	15,000	6,384	15,000	15,000	0	0.0%
Building and By-Law	1 4 1230000 4050	Telephone	0	2,500	0	2,500	0	(2,500)	
Building and By-Law	1 4 1230000 4070	Other Services	982	22,500	1,180	0	0	0	
Building and By-Law	1 4 1230000 4075	Other Expense	12,147	12,000	10,562	12,000	5,000	(7,000)	(140.0%)
Building and By-Law	1 4 1230000 4080	Supplies	3,229	2,500	1,442	3,000	3,500	500	14.3%
Building and By-Law	1 4 1230000 4089	Postage	489	1,000	260	1,000	500	(500)	(100.0%)
Building and By-Law	1 4 1230000 4120	Fuel	2,305	4,000	4,088	5,000	5,000	0	0.0%
Building and By-Law	1 4 1230000 4130	Vehicle Repair & Maintenance	355	2,000	2,878	2,000	2,000	0	0.0%
Building and By-Law	1 4 1230000 4132	Licences & Permits	360	500	0	500	500	0	0.0%
Building and By-Law	1 4 1230000 4140	Radio & Communications	1,966	1,000	2,019	1,000	2,000	1,000	50.0%
Building and By-Law	1 4 1230000 4150	Conferences & Education	869	1,500	4,596	2,500	5,000	2,500	50.0%
Building and By-Law	1 4 1230000 4160	Uniforms & Boot Allowance	399	2,000	450	2,000	1,000	(1,000)	(100.0%)
Building and By-Law	1 4 1230000 4200	Publications	0	200	0	200	100	(100)	(100.0%)
Building and By-Law	1 4 1230000 4205	Membership Fees	1,226	1,500	240	2,000	2,000	0	0.0%
Building and By-Law	1 4 1230000 4250	Advertising	4,666	1,000	934	1,000	1,000	0	0.0%
Building and By-Law	1 4 1230000 4260	Freight & Courier	9	50	5	50	50	0	0.0%
Building and By-Law	1 4 1230000 6030	Contribution to Reserves	20,000	20,000	20,000	20,000	0	(20,000)	#DIV/0!
Total Expenses			377,483	387,520	313,404	541,935	547,534	5,599	1.0%

Township of Minden Hills
2023 Budget
Building, By-law and Planning Department - Planning

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Planning	1 3 1880000 9160	Pre-Consultation Severance Fee	(10,150)	(2,500)	(8,150)	(5,000)	(15,000)	(10,000)	66.7%
Planning	1 3 1880000 9161	Rezoning Fees	(6,100)	(4,000)	(8,500)	(5,000)	(6,000)	(1,000)	16.7%
Planning	1 3 1880000 9162	Minor Variance Fees	(23,100)	(25,000)	(24,000)	(25,000)	(35,000)	(10,000)	28.6%
Planning	1 3 1880000 9163	Official Plan Amendment Fees	0	(500)	0	(500)	(500)	0	0.0%
Planning	1 3 1880000 9164	Rd Allow Occupation & Lic	(1,050)	(750)	0	(1,000)	(1,000)	0	0.0%
Planning	1 3 1880000 9166	Admin Fee - Road Allowance	(34,900)	(12,000)	(11,600)	(15,000)	(10,000)	5,000	(50.0%)
Planning	1 3 1880000 9167	Admin Fee - Site Plan	(3,750)	(2,500)	(1,950)	(5,000)	(5,000)	0	0.0%
Planning	1 3 1880000 9169	Admin Fee - Severance	0	(500)	0	(500)	(500)	0	0.0%
Planning	1 3 1880000 9174	Compliance Fees	(6,750)	(6,000)	(4,300)	(7,500)	(5,000)	2,500	(50.0%)
Planning	1 3 1880000 9176	Access Road Admin Fee	(700)	(2,000)	(800)	(2,000)	(2,000)	0	0.0%
Planning	1 3 1880000 9180	Admin Fee - Temporary Use By-Law	(400)	(350)	(800)	(350)	(400)	(50)	12.5%
Planning	1 3 1880000 9189	Deeming By-Law Fees	(150)	(1,000)	(600)	(1,000)	(1,000)	0	0.0%
Planning	1 3 1880000 9203	Other Revenue	(350)	0	(50)	0	0	0	0.0%
Planning	1 3 1880000 9301	Contribution From Reserves	0	0	(75,000)	(75,000)	0	75,000	
Total Revenues			(87,400)	(57,100)	(135,750)	(142,850)	(81,400)	61,450	(75.5%)
Planning	1 4 1880000 3010	Wages	157,179	155,150	112,904	160,000	182,075	22,075	12.1%
Planning	1 4 1880000 3030	Benefits	43,522	42,990	36,151	64,000	60,921	(3,079)	(5.1%)
Planning	1 4 1880000 4010	Equipment Purchase	1,004	3,000	0	3,000	3,000	0	0.0%
Planning	1 4 1880000 4020	Equipment Rental	417	2,500	0	2,500	1,000	(1,500)	(150.0%)
Planning	1 4 1880000 4021	Equip Repair/Maintenance	161	0	0	0	0	0	
Planning	1 4 1880000 4035	Consultants	227,717	0	276,951	60,000	125,000	65,000	52.0%
Planning	1 4 1880000 4040	Legal	7,221	15,000	10,659	20,000	15,000	(5,000)	(33.3%)
Planning	1 4 1880000 4050	Telephone	0	2,000	0	2,000	0	(2,000)	
Planning	1 4 1880000 4055	Internal Transfers	1,000	0	0	0	0	0	
Planning	1 4 1880000 4070	Other Services	4,110	7,250	0	2,000	2,000	0	0.0%
Planning	1 4 1880000 4075	Other Expense	582	7,500	27,921	2,000	2,000	0	0.0%
Planning	1 4 1880000 4080	Supplies	1,190	1,500	1,011	1,500	1,500	0	0.0%
Planning	1 4 1880000 4089	Postage	773	500	1,037	500	1,000	500	50.0%
Planning	1 4 1880000 4150	Conferences & Education	2,403	1,500	392	2,500	5,000	2,500	50.0%
Planning	1 4 1880000 4200	Publications	0	500	0	500	500	0	0.0%
Planning	1 4 1880000 4205	Membership Fees	302	1,000	0	1,000	500	(500)	(100.0%)
Planning	1 4 1880000 4250	Advertising	2,429	1,000	3,580	1,000	2,500	1,500	60.0%
Planning	1 4 1880000 4260	Freight & Courier	15	50	5	50	50	0	0.0%
Planning	1 4 1880000 6030	Contribution to Reserves	20,000	68,350	20,000	20,000	20,000	0	0.0%
Total Expenses			470,025	309,790	490,611	342,550	422,046	79,496	18.8%

Township of Minden Hills
2023 Budget
Community Services Department - SG Nesbitt Memorial Arena

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
SG Nesbitt Centre-General	1 3 1710000 9130	Rental Income - Misc	(1,243)	(500)	(1,035)	(500)	(550)	(50)	10.0%
SG Nesbitt Centre-General	1 3 1710000 9133	Auditorium Rental - SG Nesbitt Centre-Ge	0	(8,000)	(6,467)	(16,000)	(16,480)	(480)	3.0%
SG Nesbitt Centre-General	1 3 1710000 9135	Sign Space Rental - SG Nesbitt Centre-Ge	(900)	(4,000)	(899)	(4,000)	(4,120)	(120)	3.0%
SG Nesbitt Centre-General	1 3 1710000 9136	Ice Rental - Figure Skating - SG Nesbitt	(8,800)	(10,000)	(12,005)	(20,000)	(21,218)	(1,218)	6.1%
SG Nesbitt Centre-General	1 3 1710000 9137	Ice Rental - Minor Hockey - SG Nesbitt C	(17,859)	(20,000)	(17,922)	(38,000)	(40,170)	(2,170)	5.7%
SG Nesbitt Centre-General	1 3 1710000 9138	Ice Rental - Public Skating - SG Nesbitt	0	(800)	0	(2,500)	(2,650)	(150)	6.0%
SG Nesbitt Centre-General	1 3 1710000 9139	Ice Rental - Other - SG Nesbitt Centre-G	(18,140)	(14,500)	(15,250)	(29,000)	(23,694)	5,306	(18.3%)
SG Nesbitt Centre-General	1 3 1710000 9140	Ice Rental - Haliburton Huskies	0	0	(11,536)	0	(12,000)		
SG Nesbitt Centre-General	1 3 1710000 9141	Lounge Revenue	0	(1,500)	0	0	0	0	
SG Nesbitt Centre-General	1 3 1710000 9142	Vending & Games Revenue	0	(100)	0	0	0	0	
SG Nesbitt Centre-General	1 3 1710000 9145	Facility Use Grant Revenue	(3,600)	(12,500)	(13,977)	(12,500)	(12,875)	(375)	3.0%
SG Nesbitt Centre-General	1 3 1710000 9165	Internal Transfer Revenue	(12,815)	(12,815)	(12,815)	(12,815)	(32,680)		0.0%
SG Nesbitt Centre-General	1 3 1710000 9190	Donations	(32,000)	0	0	0	0	0	
SG Nesbitt Centre-General	1 3 1710000 9203	Other Revenue	(75,563)	(292,855)	(601)	(10,000)	(10,000)	0	0.0%
SG Nesbitt Centre-General	1 3 1710000 9301	Contribution From Reserves	(116,273)	(11,000)	0	0	(10,000)	(10,000)	
SG Nesbitt Centre-General	1 3 1710000 9501	Provincial Grants	(7,581)	(112,000)	0	0	0	0	
Total Revenues			(294,774)	(500,570)	(80,971)	(145,315)	(186,437)	(19,257)	0.0%
SG Nesbitt Centre-General	1 4 1710000 3010	Wages	639,112	680,715	679,001	764,485	835,303	70,818	9.3%
SG Nesbitt Centre-General	1 4 1710000 3030	Benefits	177,653	191,420	210,051	236,630	265,116	28,486	12.0%
SG Nesbitt Centre-General	1 4 1710000 4010	Equipment Purchase	6,366	0	0	0	0	0	
SG Nesbitt Centre-General	1 4 1710000 4020	Equipment Rental - SG Nesbitt Centre-Gen	3,042	2,900	2,090	2,900	2,900	0	0.0%
SG Nesbitt Centre-General	1 4 1710000 4021	Equip Repair/Maintenance - SG Nesbitt Ce	5,456	1,750	3,351	1,500	5,500	4,000	266.7%
SG Nesbitt Centre-General	1 4 1710000 4022	Bldg/Prop Repair/Maintenance - SG Nesbit	8,071	5,000	32,335	9,000	35,000	26,000	288.9%
SG Nesbitt Centre-General	1 4 1710000 4035	Consultants	0	2,500	0	0	0	0	
SG Nesbitt Centre-General	1 4 1710000 4040	Legal	130	5,500	0	3,000	3,000	0	0.0%
SG Nesbitt Centre-General	1 4 1710000 4050	Telephone	(8)	1,600	(9)	1,600	0	(1,600)	(100.0%)
SG Nesbitt Centre-General	1 4 1710000 4055	Internal Transfers	6,900	6,900	6,900	6,900	0	(6,900)	(100.0%)
SG Nesbitt Centre-General	1 4 1710000 4070	Other Services	16,478	19,500	35,509	15,000	40,000	25,000	166.7%
SG Nesbitt Centre-General	1 4 1710000 4075	Other Expense	685,204	12,000	38,900	12,000	50,000	38,000	316.7%
SG Nesbitt Centre-General	1 4 1710000 4080	Supplies	13,401	18,800	22,418	21,000	22,000	1,000	4.8%
SG Nesbitt Centre-General	1 4 1710000 4110	Utilities	110,681	100,000	128,168	140,000	147,000	7,000	5.0%
SG Nesbitt Centre-General	1 4 1710000 4120	Fuel	1,088	2,000	4,190	3,000	3,200	200	6.7%
SG Nesbitt Centre-General	1 4 1710000 4122	Heating-Oil/Propane - SG Nesbitt Centre-	38,924	29,000	45,886	29,000	50,000	21,000	72.4%
SG Nesbitt Centre-General	1 4 1710003 4126	Lounge/Bar Expense	0	1,000	8	0	0	0	
SG Nesbitt Centre-General	1 4 1710000 4130	Vehicle Repair & Maintenance	815	0	0	0	0	0	
SG Nesbitt Centre-General	1 4 1710000 4132	Licences & Permits	449	1,500	572	1,500	1,500	0	0.0%
SG Nesbitt Centre-General	1 4 1710000 4140	Radio & Communications	741	500	1,144	500	1,500	1,000	200.0%
SG Nesbitt Centre-General	1 4 1710000 4150	Conferences & Education	1,771	4,000	2,100	4,000	5,000	1,000	25.0%
SG Nesbitt Centre-General	1 4 1710000 4160	Uniforms & Boot Allowance	4,296	6,000	5,825	6,000	6,300	300	5.0%
SG Nesbitt Centre-General	1 4 1710000 4205	Membership Fees	940	1,500	1,294	1,500	1,600	100	6.7%
SG Nesbitt Centre-General	1 4 1710000 4210	Grants to Other Organizations	13,060	32,500	15,977	32,500	21,500	(11,000)	(33.8%)
SG Nesbitt Centre-General	1 4 1710000 4250	Advertising	2,936	1,000	3,124	1,000	2,500	1,500	150.0%
SG Nesbitt Centre-General	1 4 1710000 4610	Loan Repayment	0	650,000	629,457	629,500	629,500	0	0.0%
SG Nesbitt Centre-General	1 4 1710000 5630	Capital Expense	200,724	405,855	0	0	0	0	
SG Nesbitt Centre-General	1 4 1710000 6030	Contribution to Reserves	32,000	0	0	0	0	0	
Cemetery-General	1 4 1510000 4210	Grants to Other Organizations	23,795	23,795	0	785	0	(785)	
Total Expenses			1,994,025	2,207,235	1,868,291	1,923,300	2,128,419	205,904	10.7%

Township of Minden Hills
2023 Budget
Community Services Department - Parks

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Parks-General	1 3 1771000 9165	Internal Transfer Revenue	(15,300)	(15,300)	(15,300)	(15,300)	0	15,300	(100.0%)
Parks-General	1 3 1771000 9130	Rental Income - Misc	0	(600)	0	(600)	(600)	0	0.0%
Parks-General	1 3 1771000 9190	Donations	(100)	(1,000)	0	(1,000)	(1,000)	0	0.0%
Parks-General	1 3 1771000 9203	Other Revenue	(1,018)	0	(323)	0	0	0	
Parks-General	1 3 1771000 9301	Contribution From Reserves	(15,960)	(142,000)	0	0	0	0	
Parks-General	1 3 1771000 9502	Federal Grants	(2,994)	(8,960)	0	(8,000)	(4,000)	4,000	(50.0%)
Minden Ball Diamond	1 3 1771015 9203	Other Revenue	0	0	(2,770)	0	(3,000)	(3,000)	
Tennis Courts and Shuffleboard	1 3 1771019 9502	Federal Grants	(25,000)	(25,000)	0	0	0	0	
Total Revenues			(60,372)	(192,860)	(18,393)	(24,900)	(8,600)	1,000	(4.0%)
Parks-General	1 4 1771000 4010	Equipment Purchase	1,098	4,500	5,223	8,500	4,000	(4,500)	(52.9%)
Parks-General	1 4 1771000 4020	Equipment Rental	0	500	3,051	0	0	0	
Parks-General	1 4 1771000 4021	Equip Repair/Maintenance	2,830	3,750	4,895	6,750	7,000	250	3.7%
Parks-General	1 4 1771000 4022	Bldg/Prop Repair/Maintenance	8,434	9,500	2,058	10,500	10,500	0	0.0%
Parks-General	1 4 1771000 4070	Other Services	14,971	17,250	24,515	17,250	25,000	7,750	44.9%
Parks-General	1 4 1771000 4075	Other Expense	70	500	276	500	1,000	500	100.0%
Parks-General	1 4 1771000 4080	Supplies	26,851	20,700	16,912	21,200	25,200	4,000	18.9%
Parks-General	1 4 1771000 4081	Materials	4,558	5,500	0	5,500	5,000	(500)	(9.1%)
Parks-General	1 4 1771000 4110	Utilities	7,443	12,500	12,542	12,500	8,800	(3,700)	(29.6%)
Parks-General	1 4 1771000 4120	Fuel - Parks-General	11,688	11,000	12,261	11,000	14,100	3,100	28.2%
Parks-General	1 4 1771000 4130	Vehicle Repair & Maintenance - Parks-Gen	11,921	13,000	7,773	13,050	14,550	1,500	11.5%
Parks-General	1 4 1771000 4132	Licences & Permits	481	900	132	900	1,000	100	11.1%
Parks-General	1 4 1771000 4140	Radio & Communications	271	500	263	500	500	0	0.0%
Parks-General	1 4 1771000 4150	Conferences & Education	55	1,500	1,172	1,500	3,000	1,500	100.0%
Parks-General	1 4 1771000 4160	Uniforms & Boot Allowance	214	1,500	1,418	1,500	3,000	1,500	100.0%
Parks-General	1 4 1771000 4055	Internal Transfers	6,000	6,000	6,000	6,000	0	0	0.0%
Parks-General	1 4 1771000 4205	Membership Fees	0	2,000	2,156	2,000	2,050	50	2.5%
Parks-General	1 4 1771000 4270	Signage/Economic Development	666	500	0	2,500	2,500	0	0.0%
Parks-General	1 4 1771000 5630	Capital Expense	0	50,000	0	0	0	0	
Village Green	1 4 1771009 5630	Capital Expense	0	47,000	0	0	0	0	
Tennis Courts and Shuffleboard	1 4 1771019 5630	Capital Expense	40,960	50,000	0	0	0	0	
Boat Launches	1 4 1771021 5630	Capital Expense	0	20,000	0	0	0	0	
Beaches	1 4 1771020 4010	Equipment Purchase	2,422	2,500	0	4,000	4,000	0	0.0%
Boat Launches	1 4 1771021 4075	Other Expense	24	5,000	0	5,000	5,000	0	0.0%
Total Expenses			140,957	286,100	100,647	130,650	136,200	11,550	8.8%

Township of Minden Hills
2023 Budget
Community Services Department - Recreation

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Recreation Programming-General and Admin	1 3 1780001 9203	Other Revenue	(3,296)	(3,500)	(32,517)	(5,000)	(40,000)	(35,000)	700.0%
Family Events/Concerts	1 3 1780002 9190	Donations	(513)	(1,500)	(325)	(1,500)	(1,500)	0	0.0%
Programs	1 3 1780005 9125	Programs & Workshops	(2,185)	(3,500)	(884)	(3,500)	0	3,500	(100.0%)
Canada Day	1 3 1870001 9190	Donations	0	(3,000)	(2,597)	(3,000)	(3,000)	0	0.0%
Canada Day	1 3 1870001 9502	Federal Grants	(10,000)	(3,500)	(15,000)	(5,000)	(5,000)	0	0.0%
Total Revenues			(15,994)	(15,000)	(51,323)	(18,000)	(49,500)	(31,500)	0.0%
Recreation Programming-General and Admin	1 4 1780001 3060	Travel/Mileage	16	500	106	500	500	0	0.0%
Recreation Programming-General and Admin	1 4 1780001 4010	Equipment Purchase	0	500	65	1,000	1,500	500	50.0%
Recreation Programming-General and Admin	1 4 1780001 4070	Other Services	668	6,000	9,331	8,000	12,025	4,025	50.3%
Recreation Programming-General and Admin	1 4 1780001 4080	Supplies	100	700	74	700	7,000	6,300	900.0%
Recreation Programming-General and Admin	1 4 1780001 4150	Conferences & Education	0	1,000	0	1,000	2,000	1,000	100.0%
Recreation Programming-General and Admin	1 4 1780001 4250	Advertising	8,270	7,000	614	8,000	1,000	(7,000)	(87.5%)
Family Events/Concerts	1 4 1780002 4070	Other Services	2,258	4,025	1,279	4,025	0	(4,025)	(100.0%)
Family Events/Concerts	1 4 1780002 4080	Supplies	632	800	0	800	0	(800)	(100.0%)
Volunteer Recognition	1 4 1780004 4070	Other Services	0	500	0	500	0	(500)	(100.0%)
Volunteer Recognition	1 4 1780004 4075	Other Expense	3,552	3,750	0	5,000	0	(5,000)	(100.0%)
Programs	1 4 1780005 4010	Equipment Purchase	0	500	12	500	0	(500)	(100.0%)
Promotions-General	1 4 1870000 4080	Supplies	0	0	8	0	0	0	
Canada Day	1 4 1870001 4070	Other Services	4,957	10,000	7,596	10,000	10,000	0	0.0%
Canada Day	1 4 1870001 4075	Other Expense	0	2,000	1,554	2,000	2,000	0	0.0%
Canada Day	1 4 1870001 4080	Supplies	0	1,000	945	1,000	1,000	0	0.0%
Canada Day	1 4 1870001 4250	Advertising	555	3,000	85	3,000	1,000	(2,000)	(66.7%)
Street Decorating	1 4 1870003 4075	Other Expense	1,127	6,000	1,640	5,000	5,000	0	0.0%
Street Decorating	1 4 1870003 4080	Supplies	5,087	4,600	2,287	0	0	0	
Santa Claus Parade	1 4 1870004 4070	Other Services	1,900	3,000	0	3,000	3,000	0	0.0%
Santa Claus Parade	1 4 1870004 4080	Supplies	141	1,000	0	1,000	1,000	0	0.0%
Santa Claus Parade	1 4 1870004 4250	Advertising	0	1,000	499	1,000	1,000	0	0.0%
Total Expenses			29,263	56,875	26,095	56,025	48,025	(8,000)	(14.3%)

Township of Minden Hills
2023 Budget
Community Services Department - Library

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Library	1 3 1740000 9203	Other Revenue	(5,000)	0	0	0	0	0	
Library	1 3 1740000 9301	Contribution From Reserves	0	(19,000)	0	(9,000)	0	9,000	(100.0%)
Total Revenues			(5,000)	(19,000)	0	(9,000)	0	9,000	(100.0%)
Library	1 4 1740000 4010	Equipment Purchase	824	6,000	0	6,000	0	(6,000)	(100.0%)
Library	1 4 1740000 4020	Equipment Rental	(43)	1,100	703	1,000	1,000	0	0.0%
Library	1 4 1740000 4021	Equip Repair/Maintenance	1,832	1,000	493	1,000	1,500	500	50.0%
Library	1 4 1740000 4022	Bldg/Prop Repair/Maintenance	12,627	19,000	7,333	14,000	14,000	0	0.0%
Library	1 4 1740000 4050	Telephone	0	600	0	600	0	(600)	(100.0%)
Library	1 4 1740000 4075	Other Expenses	5,000	0	0	0	0	0	
Library	1 4 1740000 4080	Supplies	60	2,100	557	2,100	2,100	0	0.0%
Library	1 4 1740000 4110	Utilities	7,369	15,000	7,255	16,000	8,500	(7,500)	(46.9%)
Library	1 4 1740000 4122	Heating-Oil/Propane	4,378	4,000	4,836	5,000	6,000	1,000	20.0%
Library	1 4 1740000 4610	Loan Repayment	35,000	35,000	35,000	35,000	12,780	(22,220)	(63.5%)
Total Expenses			67,047	83,800	56,177	80,700	45,880	(34,820)	(43.1%)

Township of Minden Hills
2023 Budget
Community Services Department - Halls

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Lochlin Hall	1 3 1720000 9130	Rental Income - Misc	0	(2,000)	0	(2,000)	(2,000)	0	0.0%
Lochlin Hall	1 3 1720000 9190	Donations	0	(1,200)	(60)	(500)	0	500	(100.0%)
Lochlin Hall	1 3 1720000 9203	Other Revenue	0	(1,000)	0	(1,000)	0	1,000	(100.0%)
Lochlin Hall	1 3 1720000 9301	Contribution From Reserves	(14,089)	(27,085)	0	0	(13,290)	(13,290)	
Total Revenues			(14,089)	(31,285)	(60)	(3,500)	(15,290)	(11,790)	336.9%
Lochlin Hall	1 4 1720000 3010	Wages	0	1,155	0	1,175	0	(1,175)	(100.0%)
Lochlin Hall	1 4 1720000 3030	Benefits	0	380	0	390	0	(390)	(100.0%)
Lochlin Hall	1 4 1720000 4010	Equipment Purchase	0	2,000	0	1,000	0	(1,000)	(100.0%)
Lochlin Hall	1 4 1720000 4022	Bldg/Prop Repair/Maintenance	20,277	32,000	4,315	4,895	20,000	15,105	308.6%
Lochlin Hall	1 4 1720000 4060	Insurance	678	650	740	740	790	50	6.8%
Lochlin Hall	1 4 1720000 4075	Other Expense	0	400	28	400	400	0	0.0%
Lochlin Hall	1 4 1720000 4077	Fundraising Expense	0	500	0	500	0	(500)	(100.0%)
Lochlin Hall	1 4 1720000 4080	Supplies	0	500	204	500	500	0	0.0%
Lochlin Hall	1 4 1720000 4110	Utilities	1,415	1,900	2,316	1,900	1,900	0	0.0%
Lochlin Hall	1 4 1720000 4122	Heating-Oil/Propane	1,719	1,800	1,992	2,000	1,700	(300)	(15.0%)
Total Expenses			24,089	41,285	9,595	13,500	25,290	11,790	87.3%
Lochlin Hall Deficit (\$10,000)			10,000	10,000	9,535	10,000	10,000		
Irondale Hall	1 3 1725000 9130	Rental Income - Misc	0	(500)	(113)	(500)	0	500	(100.0%)
Irondale Hall	1 3 1725000 9190	Donations	0	(500)	0	(500)	0	500	(100.0%)
Irondale Hall	1 3 1725000 9193	Fund Raising Revenue	0	(3,500)	0	(2,000)	0	2,000	(100.0%)
Irondale Hall	1 3 1725000 9301	Contribution From Reserves	0	(7,460)	0	0	0	0	
Total Revenues			0	(11,960)	(113)	(3,000)	0	3,000	(100.0%)
Irondale Hall	1 4 1725000 3010	Wages	0	1,160	0	1,180	0	(1,180)	(100.0%)
Irondale Hall	1 4 1725000 3030	Benefits	0	380	0	390	0	(390)	(100.0%)
Irondale Hall	1 4 1725000 4022	Bldg/Prop Repair/Maintenance	1,177	3,000	1,143	2,965	5,000	2,035	68.6%
Irondale Hall	1 4 1725000 4060	Insurance	339	320	375	375	390	15	4.0%
Irondale Hall	1 4 1725000 4075	Other Expense	25	1,000	0	1,000	1,000	0	0.0%
Irondale Hall	1 4 1725000 4077	Fundraising Expense	0	1,500	0	1,500	0	(1,500)	(100.0%)
Irondale Hall	1 4 1725000 4080	Supplies	0	350	0	350	350	0	0.0%
Irondale Hall	1 4 1725000 4110	Utilities	763	900	1,945	1,000	1,000	0	0.0%
Irondale Hall	1 4 1725000 4122	Heating-Oil/Propane	918	1,600	1,459	1,800	1,800	0	0.0%
Irondale Hall	1 4 1725000 5630	Capital Expense	224	11,750	0	0	0	0	
Irondale Hall	1 4 1725000 6030	Contribution to Reserves	6,554	0	2,440	2,440	460	(1,980)	(81.1%)
Total Expenses			10,000	21,960	7,362	13,000	10,000	(3,000)	(23.1%)
Irondale Hall Deficit (\$10,000)			10,000	10,000	7,249	10,000	10,000		

Township of Minden Hills
2023 Budget
Community Services Department - Property

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Property	1 3 1130000 9130	Rental Income - Misc	(10,074)	(1,200)	(3,250)	(3,000)	(4,200)	(1,200)	40.0%
Property	1 3 1130000 9131	Rental Income - Court Room	(14,148)	(19,460)	(22,040)	(21,600)	(21,600)	0	0.0%
Property	1 3 1130000 9184	Sales - Misc	0	0	(2,403)	0	0	0	
U-Links Building	1 3 1130001 9130	Rental Income - Misc	(1,062)	(1,200)	(1,062)	(1,200)	(1,200)	0	0.0%
Total Revenues			(25,284)	(21,860)	(28,755)	(25,800)	(27,000)	(1,200)	4.7%
Property	1 4 1130000 4010	Equipment Purchase	839	4,500	0	4,500	4,500	0	0.0%
Property	1 4 1130000 4020	Equipment Rental	2,573	1,760	2,217	1,800	1,800	0	0.0%
Property	1 4 1130000 4022	Bldg/Prop Repair/Maintenance	9,037	20,000	6,611	70,000	90,500	20,500	29.3%
Property	1 4 1130000 4035	Consultants	0	0	6,828	0	0	0	
Property	1 4 1130000 4055	Internal Transfers	10,600	10,600	10,600	10,600	0	(10,600)	(100.0%)
Property	1 4 1130000 4070	Other Services	7,939	7,500	1,441	2,500	2,500	0	0.0%
Property	1 4 1130000 4075	Other Expense	664	2,000	427	1,500	0	(1,500)	(100.0%)
Property	1 4 1130000 4080	Supplies	2,019	6,200	997	4,000	4,600	600	15.0%
Property	1 4 1130000 4081	Materials - Property	0	0	0	0	500	500	
Property	1 4 1130000 4110	Utilities	21,470	22,000	20,031	22,000	24,000	2,000	9.1%
Property	1 4 1130000 4122	Heating-Oil/Propane	6,829	10,000	11,107	10,000	13,000	3,000	30.0%
Property	1 4 1130000 4124	Janitorial	5,292	32,000	0	0	0	0	
Property	1 4 1130000 4250	Advertising	0	200	0	200	200	0	0.0%
Property	1 4 1130000 5630	Capital Expense	11	0	0	0	0	0	
U-Links Building	1 4 1130001 4050	Telephone	0	110	0	0	0	0	
U-Links Building	1 4 1130001 4075	Other Expense	298	200	34	500	0	(500)	(100.0%)
U-Links Building	1 4 1130001 4110	Utilities	(160)	0	98	0	0	0	
Public Washrooms	1 4 1470000 4022	Bldg/Prop Repair/Maintenance	3,268	2,500	11,404	2,500	8,000	5,500	220.0%
Public Washrooms	1 4 1470000 4080	Supplies	0	200	146	300	300	0	0.0%
Minden Medical Centre	1 4 1530000 4075	Other Expense	15,000	16,000	11,250	16,000	16,000	0	0.0%
Total Expenses			85,679	135,770	83,191	146,400	165,900	19,500	13.3%

Township of Minden Hills
2023 Budget
Community Services Department - Cultural Centre

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Cultural Centre-Operations	1 3 1750000 9125	Programs & Workshops	(1,452)	(3,000)	(1,267)	(3,000)	(6,000)	(3,000)	100.0%
Cultural Centre-Operations	1 3 1750000 9129	Rental Income - Common Room	(1,000)	(1,200)	(325)	(1,200)	(1,200)	0	0.0%
Cultural Centre-Operations	1 3 1750000 9144	Food/Beverage/Gift Sales	(763)	(1,000)	(1,141)	(1,000)	0	1,000	(100.0%)
Cultural Centre-Operations	1 3 1750000 9190	Donations	(4,689)	(4,600)	(7,916)	(4,000)	(5,000)	(1,000)	25.0%
Cultural Centre-Operations	1 3 1750000 9194	Memberships	(1,575)	(1,500)	(45)	(1,500)	0	1,500	(100.0%)
Cultural Centre-Operations	1 3 1750000 9195	Commission Revenue	(90)	(500)	(221)	(500)	(500)	0	0.0%
Cultural Centre-Operations	1 3 1750000 9203	Other Revenue	(1,031)	0	0	0	0	0	
Cultural Centre-Operations	1 3 1750000 9301	Contribution From Reserves	0	(19,000)	0	0	0	0	
Cultural Centre-Operations	1 3 1750000 9302	Contribution From Reserve Funds	0	(13,000)	0	0	0	0	
Cultural Centre-Operations	1 3 1750000 9501	Provincial Grants	(3,000)	0	0	0	0	0	
Cultural Centre-Operations	1 3 1750000 9502	Federal Grants	0	0	(3,445)	0	0	0	
Total Revenues			(13,600)	(43,800)	(14,360)	(11,200)	(12,700)	(1,500)	13.4%
Cultural Centre-Operations	1 4 1750000 3010	Wages	111,204	163,670	137,267	166,600	160,624	(5,976)	(3.6%)
Cultural Centre-Operations	1 4 1750000 3030	Benefits	31,566	49,285	29,519	50,870	49,993	(877)	(1.7%)
Cultural Centre-Operations	1 4 1750000 3060	Travel/Mileage	0	250	0	250	750	500	200.0%
Cultural Centre-Operations	1 4 1750000 4010	Equipment Purchase	1,893	500	81	500	500	0	0.0%
Cultural Centre-Operations	1 4 1750000 4020	Equipment Rental	1,619	1,600	1,808	2,000	2,000	0	0.0%
Cultural Centre-Operations	1 4 1750000 4021	Equip Repair/Maintenance	2,132	0	513	1,000	1,000	0	0.0%
Cultural Centre-Operations	1 4 1750000 4022	Bldg/Prop Repair/Maintenance	4,039	3,000	2,502	5,000	5,000	0	0.0%
Cultural Centre-Operations	1 4 1750000 4055	Internal Transfers	23,015	23,015	23,015	23,015	0	0.0%	
Cultural Centre-Operations	1 4 1750000 4070	Other Services	1,112	0	1,880	3,000	3,000	0	0.0%
Cultural Centre-Operations	1 4 1750000 4080	Supplies	471	2,000	1,673	2,000	2,000	0	0.0%
Cultural Centre-Operations	1 4 1750000 4089	Postage	50	250	65	250	250	0	0.0%
Cultural Centre-Operations	1 4 1750000 4180	Gift Shop/Snack Bar Supplies	991	600	0	600	0	(600)	(100.0%)
Cultural Centre-Operations	1 4 1750000 4205	Membership Fees	0	200	386	200	500	300	150.0%
Cultural Centre-Operations	1 4 1750000 4220	Programming Expense	1,738	6,000	7,236	9,625	9,600	(25)	(0.3%)
Cultural Centre-Operations	1 4 1750000 4250	Advertising	8,620	9,000	4,703	10,000	7,500	(2,500)	(25.0%)
Cultural Centre-Operations	1 4 1750000 5630	Capital Expense	0	32,000	0	0	0	0	
Cultural Centre-Building	1 3 1730000 4020	Equipment Rental	(38)	0	610	0	0	0	
Cultural Centre-Building	1 3 1730000 4022	Bldg/Prop Repair/Maintenance	146	0	2,054	0	0	0	
Cultural Centre-Building	1 3 1730000 4080	Supplies	0	300	0	300	0	(300)	(100.0%)
Cultural Centre-Building	1 3 1730000 4110	Utilities	7,412	13,300	7,256	11,000	10,000	(1,000)	(9.1%)
Cultural Centre-Building	1 3 1730000 4122	Heating-Oil/Propane	4,457	2,770	4,836	3,500	5,500	2,000	57.1%
Total Expenses			200,427	307,740	225,404	289,710	258,217	(8,478)	(2.9%)

Township of Minden Hills
2023 Budget
Community Services Department - Cultural Centre - Art Gallery

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Art Gallery	1 3 1751000 9203	Other Revenue	(5,000)	0	0	0	0	0	
Total Revenues			(5,000)	0	0	0	0	0	
Art Gallery	1 4 1751000 3063	Scholarship	50	50	50	50	100	50	100.0%
Art Gallery	1 4 1751000 4010	Equipment Purchase	1,302	200	0	0	0	0	
Art Gallery	1 4 1751000 4021	Equip Repair/Maintenance	0	0	673	0	0	0	
Art Gallery	1 4 1751000 4022	Bldg/Prop Repair/Maintenance	437	0	739	0	10,000	10,000	
Art Gallery	1 4 1751000 4050	Telephone	0	1,400	0	1,300	0	(1,300)	(100.0%)
Art Gallery	1 4 1751000 4070	Other Services	80	200	0	250	250	0	0.0%
Art Gallery	1 4 1751000 4075	Other Expense	109	200	336	250	250	0	0.0%
Art Gallery	1 4 1751000 4080	Supplies	0	500	0	0	0	0	
Art Gallery	1 4 1751000 4205	Membership Fees	0	125	0	200	200	0	0.0%
Art Gallery	1 4 1751000 4220	Programming Expense	12,437	18,000	9,498	19,000	17,000	(2,000)	(10.5%)
Art Gallery	1 4 1751000 4250	Advertising	0	0	128	0	0	0	
Art Gallery	1 4 1751000 4260	Freight & Courier	0	500	0	500	500	0	0.0%
Art Gallery	1 4 1751000 4610	Loan Repayment	7,550	7,600	7,550	7,600	2,780	(4,820)	(63.4%)
Art Gallery	1 4 1751000 5620	Collection/Artifacts	0	3,000	0	0	0	0	
Art Gallery	1 4 1751000 6030	Contribution to Reserves	10,000	5,000	0	0	0	0	
Total Expenses			31,965	36,775	18,974	29,150	31,080	1,930	6.6%

Township of Minden Hills
2023 Budget
Community Services Department - Cultural Centre - Museum

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Museum	1 3 1760000 9301	Contribution from Reserves	0	(20,000)	0	0	0	0	
Museum	1 3 1760000 9302	Contribution from Reserve Funds	0	(10,000)	0	0	0	0	
Museum	1 3 1760000 9501	Provincial Grants	(14,355)	(14,300)	(4,441)	(14,300)	(14,300)	0	0.0%
Museum	1 3 1760000 9502	Federal Grants	(1,257)	(6,000)	0	(6,000)	(4,000)	2,000	(33.3%)
Total Revenues			(15,612)	(50,300)	(4,441)	(20,300)	(18,300)	2,000	(9.9%)
Museum	1 4 1760000 3063	Scholarship	0	50	0	50	50	0	0.0%
Museum	1 4 1760000 4010	Equipment Purchase	401	0	0	0	0	0	
Museum	1 4 1760000 4021	Equip Repair/Maintenance	0	1,000	0	0	0	0	
Museum	1 4 1760000 4022	Bldg/Prop Repair/Maintenance	1,828	10,000	564	10,000	0	(10,000)	(100.0%)
Museum	1 4 1760000 4050	Telephone	0	700	0	600	0	(600)	(100.0%)
Museum	1 4 1760000 4080	Supplies	280	250	128	0	0	0	
Museum	1 4 1760000 4122	Heating-Oil/Propane	1,395	1,500	1,059	1,500	1,700	200	13.3%
Museum	1 4 1760000 4150	Conferences & Education	0	800	0	0	2,000	2,000	
Museum	1 4 1760000 4205	Membership Fees	0	250	0	250	250	0	0.0%
Museum	1 4 1760000 4220	Programming Expense	2,559	5,000	4,528	2,500	3,000	500	20.0%
Museum	1 4 1760000 5620	Collection/Artifacts	0	1,200	4,200	0	0	0	
Museum	1 4 1760000 5630	Capital Expense	0	30,000	0	0	0	0	
Total Expenses			6,463	50,750	10,479	14,900	7,000	(7,900)	(53.0%)

Township of Minden Hills
 2023 Budget
 Community Services Department - Cultural Centre - Nature's Place

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Nature's Place	1 4 1765000 4010	Equipment Purchase	97	1,000	0	1,000	1,000	0	0.0%
Nature's Place	1 4 1765000 4022	Bldg/Prop Repair/Maintenance	1,380	2,500	2,069	1,500	2,500	1,000	66.7%
Nature's Place	1 4 1765000 4050	Telephone	0	500	0	500	0	(500)	(100.0%)
Nature's Place	1 4 1765000 4070	Other Services	390	0	390	0	0	0	
Nature's Place	1 4 1765000 4080	Supplies	0	700	102	200	0	0	
Nature's Place	1 4 1765000 4110	Utilities	5,191	4,500	3,514	5,000	5,000	0	0.0%
Nature's Place	1 4 1765000 4220	Programming Expense	46	3,200	0	3,200	3,200	0	0.0%
Total Expenses			7,104	12,400	6,075	11,400	11,700	500	4.4%

Township of Minden Hills
2023 Budget
Community Services Department - Cemetery - Revenues

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Cemetery-General	2 3 1510000 9045	Death Registration Fees	(2,720)	(2,600)	0	(2,600)	(2,600)	0	0.0%
Cemetery-General	2 3 1510000 9202	Bank Interest Income	(2,359)	(2,200)	(92)	(2,200)	(2,270)	(70)	3.2%
Cemetery-General	2 3 1510000 9203	Other Revenue	(10,230)	(2,500)	(10,140)	(2,500)	(8,500)	(6,000)	240.0%
Cemetery-General	2 3 1510000 9302	Contribution From Reserve Funds	(23,795)	(23,795)	0	(120,785)	0	120,785	(100.0%)
Cemetery-General	2 3 1510000 9306	Contribution from Operating - Tax	0	0	0	(17,355)	(134,074)	(116,719)	672.5%
Cemetery-Bethel Church	2 3 1510001 9020	Plot Sales C&M	(1,900)	0	0	0	0	0	
Cemetery-Bethel Church	2 3 1510001 9025	Monument C&M	(200)	0	0	0	0	0	
Cemetery-Bethel Church	2 3 1510001 9030	Plot Sales- Cemetery	(2,850)	(250)	350	(250)	(250)	0	0.0%
Cemetery-Bethel Church	2 3 1510001 9035	Burial Charges	(1,350)	(975)	(775)	(1,000)	(1,030)	(30)	3.0%
Cemetery-Bethel Church	2 3 1510001 9050	Foundation Fees	(300)	(300)	(600)	(300)	(300)	0	0.0%
Cemetery-Bethel Church	2 3 1510001 9055	Corner Markers-Sale&Installation	(150)	0	0	0	0	0	
Cemetery-Gelert	2 3 1510002 9020	Plot Sales C&M	(580)	0	0	0	0	0	
Cemetery-Gelert	2 3 1510002 9025	Monument C&M	(300)	0	0	0	0	0	
Cemetery-Gelert	2 3 1510002 9030	Plot Sales- Cemetery	(870)	(570)	0	(500)	(500)	0	0.0%
Cemetery-Gelert	2 3 1510002 9035	Burial Charges	(900)	(1,425)	(450)	(900)	(900)	0	0.0%
Cemetery-Gelert	2 3 1510002 9050	Foundation Fees	(900)	(700)	(300)	(500)	(500)	0	0.0%
Cemetery-Gelert	2 3 1510002 9055	Corner Markers-Sale&Installation	(475)	0	0	0	0	0	
Cemetery-Minden	2 3 1510003 9020	Plot Sales C&M	(4,000)	0	0	0	0	0	
Cemetery-Minden	2 3 1510003 9025	Monument C&M	(900)	0	0	0	0	0	
Cemetery-Minden	2 3 1510003 9030	Plot Sales- Cemetery	(4,400)	(2,000)	(1,710)	(2,000)	(2,060)	(60)	3.0%
Cemetery-Minden	2 3 1510003 9035	Burial Charges	(6,300)	(5,000)	(5,025)	(4,000)	(4,120)	(120)	3.0%
Cemetery-Minden	2 3 1510003 9050	Foundation Fees	(1,500)	(1,500)	(1,800)	(1,500)	(1,550)	(50)	3.3%
Cemetery-Minden	2 3 1510003 9055	Corner Markers-Sale&Installation	(450)	(200)	(300)	(200)	(200)	0	0.0%
Cemetery-Minden	2 3 1510003 9060	Niche Sales C&M	(750)	0	0	0	0	0	
Cemetery-Minden	2 3 1510003 9070	Niche Sales	(4,250)	(3,000)	(835)	(3,000)	(3,000)	0	0.0%
Cemetery-Minden	2 3 1510003 9080	Niche Sales Decor	(1,000)	(1,300)	(300)	(1,300)	(1,300)	0	0.0%
Cemetery-Minden	2 3 1510003 9203	Other Revenue	(50)	0	0	0	0	0	
Cemetery-12 Mile	2 3 1510004 9020	Plot Sales C&M	(580)	0	0	0	0	0	
Cemetery-12 Mile	2 3 1510004 9025	Monument C&M	(500)	0	0	0	0	0	
Cemetery-12 Mile	2 3 1510004 9030	Plot Sales- Cemetery	(870)	(1,000)	(750)	(1,000)	(1,100)	(100)	10.0%
Cemetery-12 Mile	2 3 1510004 9035	Burial Charges	(3,600)	(4,575)	(5,150)	(4,000)	(4,000)	0	0.0%
Cemetery-12 Mile	2 3 1510004 9050	Foundation Fees	(1,500)	(800)	(600)	(800)	(850)	(50)	6.3%
Cemetery-12 Mile	2 3 1510004 9055	Corner Markers-Sale&Installation	(150)	(400)	(525)	(400)	(400)	0	0.0%
Cemetery-12 Mile	2 3 1510004 9060	Niche Sales C&M	(850)	0	0	0	0	0	
Cemetery-12 Mile	2 3 1510004 9070	Niche Sales	(4,250)	(2,000)	(7,515)	(2,000)	(2,250)	(250)	12.5%
Cemetery-12 Mile	2 3 1510004 9080	Niche Sales Décor	(1,500)	(1,500)	(2,000)	(1,500)	(1,750)	(250)	16.7%
Total Revenues			(87,279)	(58,590)	(38,517)	(170,590)	(173,504)	(2,914)	1.7%

Township of Minden Hills
2023 Budget
Community Services Department - Cemetery - Expenses

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Cemetery-General	2 4 1510000 3010	Wages	24,797	96,695	14,749	89,480	58,363	(31,117)	(34.8%)
Cemetery-General	2 4 1510000 3030	Benefits	11,980	36,290	4,860	31,365	21,101	(10,264)	(32.7%)
Cemetery-General	2 4 1510000 4010	Equipment Purchase	0	0	117	0	0	0	
Cemetery-General	2 4 1510000 4020	Equipment Rental	0	0	19	0	0	0	
Cemetery-General	2 4 1510000 4040	Legal	4,549	3,000	0	5,000	5,000	0	0.0%
Cemetery-General	2 4 1510000 4055	Internal Transfers	900	900	900	900	32,680	31,780	3531.1%
Cemetery-General	2 4 1510000 4060	Insurance	7,703	7,500	8,595	8,595	9,110	515	6.0%
Cemetery-General	2 4 1510000 4070	Other Services	4,953	2,400	8,150	12,500	25,500	13,000	104.0%
Cemetery-General	2 4 1510000 4075	Other Expense	5	1,750	0	1,750	1,750	0	0.0%
Cemetery-General	2 4 1510000 4080	Supplies	254	1,000	567	1,000	1,000	0	0.0%
Cemetery-General	2 4 1511001 4120	Fuel	38	0	0	0	0	0	
Cemetery-General	2 4 1511001 4130	Vehicle Repair & Maintenance	1,541	1,000	330	1,000	0	(1,000)	(100.0%)
Cemetery-General	2 4 1510000 4150	Conferences & Education	0	1,000	249	1,000	1,000	0	0.0%
Cemetery-General	2 4 1510000 4205	Membership Fees	752	1,000	2,905	1,000	1,000	0	0.0%
Cemetery-General	2 4 1510000 4250	Advertising	0	500	0	500	500	0	0.0%
Cemetery-General	2 4 1510000 4260	Freight & Courier	138	0	80	0	0	0	
Cemetery-General	2 4 1510000 6031	Contribution/Trsrfr to Other Funds	10,560	0	0	0	0	0	
Cemetery-Bethel Church	2 4 1510001 3010	Wages	1,750	1,630	1,263	0	0	0	
Cemetery-Bethel Church	2 4 1510001 3030	Benefits	527	415	413	0	0	0	
Cemetery-Bethel Church	2 4 1510001 4070	Other Services	159	0	153	0	0	0	
Cemetery-Bethel Church	2 4 1510001 4081	Materials	116	500	28	500	500	0	0.0%
Cemetery-Gelert	2 4 1510002 3010	Wages	1,822	2,450	898	0	0	0	
Cemetery-Gelert	2 4 1510002 3030	Benefits	554	620	286	0	0	0	
Cemetery-Gelert	2 4 1510002 4070	Other Services	425	1,000	76	0	0	0	
Cemetery-Gelert	2 4 1510002 4081	Materials	70	500	32	500	500	0	0.0%
Cemetery-Minden	2 4 1510003 3010	Wages	7,386	8,350	3,067	0	0	0	
Cemetery-Minden	2 4 1510003 3030	Benefits	2,164	2,100	784	0	0	0	
Cemetery-Minden	2 4 1510003 4070	Other Services	1,683	1,500	1,883	1,500	1,500	0	0.0%
Cemetery-Minden	2 4 1510003 4081	Materials	523	1,000	22	1,000	1,000	0	0.0%
Cemetery-12 Mile	2 4 1510004 3010	Wages	4,365	6,120	3,128	0	0	0	
Cemetery-12 Mile	2 4 1510004 3030	Benefits	1,272	1,500	799	0	0	0	
Cemetery-12 Mile	2 4 1510004 4070	Other Services	1,470	2,500	2,035	2,500	2,500	0	0.0%
Cemetery-12 Mile	2 4 1510004 4081	Materials	122	500	89	500	500	0	0.0%
Cemetery-12 Mile	2 4 1510004 4610	Loan Repayment	4,000	4,000	4,000	4,000	4,000	0	0.0%
Cemetery-12 Mile	2 4 1510004 6030	Contribution to Reserves	1,500	1,500	1,500	1,500	1,500	0	0.0%
Cemetery-12 Mile	2 4 1510004 6031	Contribution/Trsrfr to Other Funds	4,500	4,500	4,500	4,500	4,500	0	0.0%
Total Expenses			102,578	193,720	66,477	170,590	173,504	2,914	1.7%

Township of Minden Hills
2023 Budget
Finance Department

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Financial	1 3 1140000 7010	Taxes-Municipal	(9,184,502)	(9,213,330)	(9,689,361)	(9,719,485)	0	9,719,485	(100.0%)
Financial	1 3 1140000 7011	Taxes-Municipal-Supp's	(78,469)	0	(108,824)	0	(30,000)	(30,000)	
Financial	1 3 1140000 7012	Taxes-Municipal-PIL	(22,658)	0	(30,129)	0	0	0	
Financial	1 3 1140000 7013	Taxes-Municipal-Education Retained	(25,222)	0	(26,229)	0	(26,000)	(26,000)	
Financial	1 3 1140000	Taxes-County	(5,359,631)	0	(5,627,906)	0	0	0	
Financial	1 3 1140000	Taxes-Education	(4,033,297)	0	(4,091,221)	0	0	0	
Financial	1 3 1140000 7040	Taxes-Education (Fr)	(4,712)	0	(4,712)	0	0	0	
Financial	1 3 1140000 8025	Payments in Lieu - OWLP	(58,741)	(55,000)	(55,976)	(55,000)	(58,000)	(3,000)	5.5%
Financial	1 3 1140000 8028	Payments in Lieu - Exempt Property	(11,216)	(500)	0	(500)	0	500	(100.0%)
Financial	1 3 1140000 8032	Grants -OMPF	(1,851,800)	(1,851,800)	(1,857,500)	(1,857,500)	(1,859,000)	(1,500)	0.1%
Financial	1 3 1140000 8035	Gas Tax Grant	(379,351)	(193,080)	(193,082)	(193,080)	(201,477)	(8,397)	4.3%
Financial	1 3 1140000 9165	Internal Transfer Revenue	(12,800)	(12,400)	(12,400)	(12,400)	(35,261)	(22,861)	184.4%
Financial	1 3 1140000 9171	Other Fees	(18,015)	(10,000)	(20,519)	(8,000)	(8,000)	0	0.0%
Financial	1 3 1140000 9172	Tax Registration Revenue	(1,000)	(1,000)	(2,750)	(1,000)	(4,000)	(3,000)	300.0%
Financial	1 3 1140000 9173	Tax Certificate Fees	(9,520)	(7,500)	(6,965)	(7,500)	(10,500)	(3,000)	40.0%
Financial	1 3 1140000 9201	Penalty On Taxes	(223,786)	(205,000)	(211,090)	(205,000)	(205,000)	0	0.0%
Financial	1 3 1140000 9202	Bank Interest Income	(97,606)	(100,000)	(281,698)	(85,000)	(350,000)	(265,000)	311.8%
Financial	1 3 1140000 9203	Other Revenue	(3,175)	(1,500)	(29,576)	(1,500)	(1,500)	0	0.0%
Financial	1 3 1140000 9211	Misc Interest Income	(786)	(500)	(591)	(250)	(250)	0	0.0%
Financial	1 3 1140000 9501	Provincial Grants	(102,081)	(102,080)	(226,985)	(226,985)	(192,937)	34,048	(15.0%)
Total Revenues			(21,478,368)	(11,753,690)	(22,477,515)	(12,373,200)	(2,981,925)	9,391,275	(75.9%)
Financial	1 4 1140000 3010	Wages	342,289	353,740	364,794	380,015	421,363	41,348	10.9%
Financial	1 4 1140000 3030	Benefits	99,972	114,640	111,133	140,000	141,742	1,742	1.2%
Financial	1 4 1140000 4010	Equipment Purchase	2,598	5,700	4,166	5,700	5,700	0	0.0%
Financial	1 4 1140000 4020	Equipment Rental	6,407	8,250	5,500	8,250	8,500	250	3.0%
Financial	1 4 1140000 4021	Equip Repair/Maintenance	14,323	22,200	16,105	18,000	18,000	0	0.0%
Financial	1 4 1140000 4030	Audit	15,228	19,850	10,176	20,350	22,000	1,650	8.1%
Financial	1 4 1140000 4040	Legal	1,019	7,000	(708)	2,500	2,500	0	0.0%
Financial	1 4 1140000 4050	Telephone	683	3,000	378	1,000	800	(200)	(20.0%)
Financial	1 4 1140000 4060	Insurance	341,213	407,075	373,868	371,000	399,380	28,380	7.6%
Financial	1 4 1140000 4070	Other Services	9,321	14,500	17,730	17,500	17,500	0	0.0%
Financial	1 4 1140000 4075	Other Expense	943	4,000	534	3,000	3,000	0	0.0%
Financial	1 4 1140000 4080	Supplies	3,532	9,000	2,918	9,000	3,000	(6,000)	(66.7%)
Financial	1 4 1140000 4089	Postage	18,058	27,000	18,416	27,000	22,000	(5,000)	(18.5%)
Financial	1 4 1140000 4150	Conferences & Education	102	5,000	1,472	5,000	10,000	5,000	100.0%
Financial	1 4 1140000 4200	Publications	137	300	297	300	300	0	0.0%
Financial	1 4 1140000 4205	Membership Fees	1,959	2,500	967	2,500	3,000	500	20.0%
Financial	1 4 1140000 4250	Advertising	939	2,500	1,588	2,000	2,000	0	0.0%
Financial	1 4 1140000 4260	Freight & Courier	101	200	16	200	200	0	0.0%
Financial	1 4 1140000 4510	Interest and Bank Charges	3,732	4,000	3,573	4,000	4,000	0	0.0%
Financial	1 4 1140000 4520	Write-Off's	13,964	30,000	9,913	30,000	30,000	0	0.0%
Financial	1 4 1140000 4570	County Requisition	5,376,311	0	5,627,906	0	0	0	
Financial	1 4 1140000 4580	School Board (Eng) Requisition	4,023,167	0	4,091,221	0	0	0	
Financial	1 4 1140000 4590	School Board (Fr) Requisition	4,712	0	4,712	0	0	0	
Financial	1 4 1140000 6030	Contribution to Reserves	68,380	68,380	75,000	75,000	75,000	0	0.0%
Financial	1 4 1140000 6031	Contribution to Other Funds	0	0	0	0	1,262,045		
Total Expenses			10,349,090	1,108,835	10,741,676	1,122,315	2,452,030	67,670	6.0%

Township of Minden Hills
2023 Budget
Fire Department

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Fire	1 3 1210000 9115	Licensing & Permits - Misc	(7,200)	(2,400)	(10,350)	(2,750)	(14,000)	(11,250)	409.1%
Fire	1 3 1210000 9190	Donations	(100)	(200)	(596)	(200)	(200)	0	0.0%
Fire	1 3 1210000 9191	Fire Calls	(32,017)	(2,000)	(33,612)	(7,300)	(30,000)	(22,700)	311.0%
Fire	1 3 1210000 9192	Inspection Fee	(425)	(1,200)	(225)	(750)	(800)	(50)	6.7%
Fire	1 3 1210000 9203	Other Revenue	(250)	(200)	(200)	(200)	(200)	0	0.0%
Fire	1 3 1210000 9261	Sale Of Capital	(509)	0	0	0	0	0	
Fire	1 3 1210000 9301	Contribution From Reserves	(455,735)	(521,000)	0	0	0	0	
Fire	1 3 1210000 9501	Provincial Grants	(6,100)	0	0	0	0	0	
Total Revenues			(502,336)	(527,000)	(44,983)	(11,200)	(45,200)	(34,000)	303.6%
Fire	1 4 1210000 3010	Wages	325,288	277,000	198,869	266,515	289,444	22,929	8.6%
Fire	1 4 1210000 3030	Benefits	67,904	69,000	54,041	76,250	78,237	1,987	2.6%
Fire	1 4 1210000 3060	Travel/Mileage	0	0	0	200	500	300	150.0%
Fire	1 4 1210000 4010	Equipment Purchase	63,016	35,000	46,938	50,000	62,000	12,000	24.0%
Fire	1 4 1210000 4020	Equipment Rental	71	0	0	0	0	0	
Fire	1 4 1210000 4021	Equip Repair/Maintenance	3,299	4,000	5,175	10,000	10,000	0	0.0%
Fire	1 4 1210000 4022	Bldg/Prop Repair/Maintenance	5,692	4,500	5,806	8,000	8,000	0	0.0%
Fire	1 4 1210000 4050	Telephone	0	2,000	0	1,600	0	(1,600)	(100.0%)
Fire	1 4 1210000 4055	Internal Transfers	3,000	4,000	4,000	4,000	0	(4,000)	(100.0%)
Fire	1 4 1210000 4070	Other Services	19,019	18,000	8,374	8,700	8,700	0	0.0%
Fire	1 4 1210000 4080	Supplies	6,857	2,500	3,082	5,000	5,000	0	0.0%
Fire	1 4 1210000 4092	Forest Fire Mgmt Plan	5,265	6,300	5,457	6,500	6,500	0	0.0%
Fire	1 4 1210000 4095	Fire Prevention Costs	2,854	2,000	3,086	4,000	5,000	1,000	25.0%
Fire	1 4 1210000 4110	Utilities	7,852	6,200	6,588	9,000	9,500	500	5.6%
Fire	1 4 1210000 4120	Fuel	11,890	9,250	13,226	16,200	16,200	0	0.0%
Fire	1 4 1210000 4122	Heating-Oil/Propane	5,588	9,200	8,286	8,000	9,000	1,000	12.5%
Fire	1 4 1210000 4124	Janitorial	183	1,200	43	0	0	0	
Fire	1 4 1210000 4130	Vehicle Repair & Maintenance	21,643	15,150	21,064	13,580	18,500	4,920	36.2%
Fire	1 4 1210000 4140	Radio & Communications	18,644	22,800	17,380	17,700	19,000	1,300	7.3%
Fire	1 4 1210000 4150	Conferences & Education	8,264	3,000	6,575	7,000	8,000	1,000	14.3%
Fire	1 4 1210000 4160	Uniforms & Boot Allowance	6,084	5,000	817	3,800	4,000	200	5.3%
Fire	1 4 1210000 4170	Agreements	21,428	12,300	13,500	17,000	17,000	0	0.0%
Fire	1 4 1210000 4205	Membership Fees	359	1,000	359	1,000	1,000	0	0.0%
Fire	1 4 1210000 4250	Advertising	0	1,500	515	1,500	1,500	0	0.0%
Fire	1 4 1210000 4260	Freight & Courier	18	500	39	300	300	0	0.0%
Fire	1 4 1210000 5630	Capital Expense	465,735	515,000	0	0	0	0	
Fire	1 4 1210000 6030	Contribution to Reserves	100,000	100,000	100,000	100,000	100,000	0	0.0%
Emergency Preparedness	1 4 1240000 4010	Equipment Purchase	1,080	2,000	0	2,000	2,000	0	0.0%
Emergency Preparedness	1 4 1240000 4070	Other Services	27	1,000	0	1,000	1,000	0	0.0%
Emergency Preparedness	1 4 1240000 4075	Other Expense	1,382	4,000	1,001	100	1,000	900	900.0%
Emergency Preparedness	1 4 1240000 4150	Conferences & Education	0	0	3,338	2,000	2,000	0	0.0%
Emergency Preparedness	1 4 1240000 6030	Contribution to Reserves	40,000	40,000	40,000	40,000	40,000	0	0.0%
Total Expenses			1,212,442	1,173,400	567,559	680,945	723,381	42,436	6.2%

Township of Minden Hills
2023 Budget
Public Works Department - Overhead

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Overhead-General	1 3 1318000 8062	Grants - Other Municipalities	(36,616)	(40,000)	(30,942)	(40,000)	(40,000)	0	0.0%
Overhead-General	1 3 1318000 9165	Internal Transfer Revenue	(28,000)	(29,000)	(28,400)	(29,000)	(32,190)	(3,190)	11.0%
Overhead-General	1 3 1318000 9187	Driveway Entrance Permits	(6,650)	(3,000)	(7,800)	(3,000)	(8,000)	(5,000)	166.7%
Overhead-General	1 3 1318000 9203	Other Revenue	(94,576)	(688,340)	(1,696)	0	(4,000)	(4,000)	
Overhead-General	1 3 1318000 9261	Sale Of Capital	(151,761)	(165,000)	0	(70,000)	0	70,000	(100.0%)
Overhead-General	1 3 1318000 9301	Contribution From Reserves	(988,362)	(1,410,750)	0	(125,000)	(20,000)	105,000	(84.0%)
Overhead-General	1 3 1318000 9501	Provincial Grants	(26,836)	(951,760)	(26,233)	0	(26,000)	(26,000)	
Total Revenues			(1,332,801)	(3,287,850)	(95,071)	(267,000)	(130,190)	136,810	(51.2%)
Overhead-General	1 4 1318000 3010	Wages	630,341	749,555	603,143	767,820	955,875	188,055	24.5%
Overhead-General	1 4 1318000 3030	Benefits	218,683	286,310	231,790	297,500	316,557	19,057	6.4%
Overhead-General	1 4 1318000 3040	Wages-Holiday Pay	78,230	94,000	83,629	94,000	94,000	0	0.0%
Overhead-General	1 4 1318000 3050	Wages-Sick Leave	18,313	21,000	23,795	21,000	21,000	0	0.0%
Overhead-General	1 4 1318000 4010	Equipment Purchase	12,005	24,500	8,893	25,000	15,000	(10,000)	(40.0%)
Overhead-General	1 4 1318000 4020	Equipment Rental	1,112	5,300	205	5,000	15,000	10,000	200.0%
Overhead-General	1 4 1318000 4022	Bldg/Prop Repair/Maintenance - Overhead-	8,571	29,500	31,202	29,500	30,000	500	1.7%
Overhead-General	1 4 1318000 4025	Municipal Equipment Rental	(1,185)	0	1,506	(27,500)	0	27,500	(100.0%)
Overhead-General	1 4 1318000 4035	Consultants	19,756	15,000	23,542	140,000	110,000	(30,000)	(21.4%)
Overhead-General	1 4 1318000 4040	Legal	16,053	7,500	4,350	7,500	7,500	0	0.0%
Overhead-General	1 4 1318000 4050	Telephone - Overhead-General	90	710	0	710	0	(710)	(100.0%)
Overhead-General	1 4 1318000 4055	Internal Transfers	1,000	1,000	1,000	1,000	0	(1,000)	(100.0%)
Overhead-General	1 4 1318000 4080	Supplies	25,510	13,300	17,861	13,300	13,300	0	0.0%
Overhead-General	1 4 1318000 4110	Utilities - Overhead-General	30,253	33,500	30,983	33,500	33,900	400	1.2%
Overhead-General	1 4 1318000 4120	Fuel - Overhead-General	147,347	179,925	195,323	183,550	225,000	41,450	22.6%
Overhead-General	1 4 1318000 4121	Oil	177	0	0	0	0	0	
Overhead-General	1 4 1318000 4122	Heating-Oil/Propane - Overhead-General	15,885	14,600	19,976	14,700	21,500	6,800	46.3%
Overhead-General	1 4 1318000 4130	Vehicle Repair & Maintenance - Overhead-	176,458	200,500	195,691	204,000	220,000	16,000	7.8%
Overhead-General	1 4 1318000 4132	Licences & Permits	9,903	18,500	18,951	17,230	15,000	(2,230)	(12.9%)
Overhead-General	1 4 1318000 4140	Radio & Communications	5,119	4,500	7,663	4,500	8,000	3,500	77.8%
Overhead-General	1 4 1318000 4150	Conferences & Education	4,959	11,000	19,714	25,000	25,000	0	0.0%
Overhead-General	1 4 1318000 4160	Uniforms & Boot Allowance	7,610	6,500	10,440	6,500	7,500	1,000	15.4%
Overhead-General	1 4 1318000 4205	Membership Fees	1,078	1,800	1,343	1,800	1,800	0	0.0%
Overhead-General	1 4 1318000 4250	Advertising	3,660	800	730	800	800	0	0.0%
Overhead-General	1 4 1318000 4260	Freight & Courier	14	200	9	200	200	0	0.0%
Overhead-General	1 4 1318000 4610	Loan Repayment	0	0	0	221,730	0	(221,730)	(100.0%)
Lutterworth Shed	1 4 1317002 5630	Capital Expense	168,655	196,000	0	0	0	0	
Roads Capital	1 4 1324000 5630	Capital Expense	1,029,327	686,500	0	0	0	0	
Roads Capital	1 4 1324000 5635	Capital Expense-Other	156,852	100,000	0	0	0	0	
Overhead-General	1 4 1318000 6030	Contribution to Reserves	181,761	195,000	0	70,000	0	(70,000)	(100.0%)
Roads Capital	1 4 1324000 6030	Contribution to Reserves	489,000	489,000	489,000	489,000	489,000	0	0.0%
Total Expenses			3,456,537	3,386,000	2,020,739	2,647,340	2,625,932	(21,408)	(0.8%)

Township of Minden Hills
2023 Budget
Public Works Department - Roads Operations

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Roads Operations		Total	1,576,189	2,498,400	208,189	283,500	312,000	28,500	10.1%
Brushing and Trimming	1E+06 ####	Other Services	134,097	129,000	111,045	135,000	140,000		
Overhead-General	1E+06 ####	Other Services	55,356	48,100	54,219	48,100	110,000		
Basins Curbs Gutters	1E+06 ####	Other Services	14,617	18,000	7,937	22,000	16,000		
Sanding	1E+06 ####	Other Services	4,907	17,000	9,824	17,000	12,000		
Ditching	1E+06 ####	Other Services	0	16,700	720	16,700	9,000		
Sweeping and Flushing	1E+06 ####	Other Services	10,836	12,000	12,206	15,000	12,000		
Sidewalks	1E+06 ####	Other Services	0	12,000	0	12,000	6,000		
Streetlights	1E+06 ####	Other Services	(416)	6,500	1,007	7,500	3,500		
Mowing and Spraying	1E+06 ####	Other Services	0	6,850	6,923	7,200	3,500		
Snowdon Shed	1E+06 ####	Other Services	821	3,000	1,821	3,000	0		
Other Services - 2021 Capital			1,355,971	2,229,250	2,487	0	0		
Roads Operations - Other Expense - 2021 Capital			141,725	545,450	4,550	0	0		
Roads Operations		Total	297,161	292,250	316,472	337,250	400,000	62,750	18.6%
Sanding	1E+06 ####	Materials	133,266	116,000	109,556	144,000	145,000		
Dust Layer	1E+06 ####	Materials	32,629	65,000	86,192	65,000	80,000		
Patching and Spraying	1E+06 ####	Materials	55,761	45,000	51,334	45,000	55,000		
Bridges and Culverts-General	1E+06 ####	Materials	12,562	20,000	32,710	35,000	25,000		
Patching and Washouts	1E+06 ####	Materials	32,697	20,000	22,200	20,000	50,000		
Safety Devices-General	1E+06 ####	Materials	10,670	11,000	2,842	11,000	30,000		
Sweeping and Flushing	1E+06 ####	Materials	12,554	7,500	8,490	9,500	10,000		
Sidewalks	1E+06 ####	Materials	5,927	7,500	2,137	7,500	5,000		
Beaver Control	1E+06 ####	Materials	722	250	354	250	0		
Roads Operations - Materials - 2021 Capital			373	0	657	0	0		
Total Expenses			2,015,075	3,336,100	529,211	620,750	712,000	91,250	12.8%

Township of Minden Hills
2023 Budget
Public Works Department - Environment Services - Overhead

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Landfill-Overhead	1 3 1405000 8062	Grants - Other Municipalities	0	0	(15,391)	(3,565)	(8,000)	(4,435)	124.4%
Landfill-Overhead	1 3 1405000 9184	Sales - Misc.	0	0	(22,378)	(13,800)	(4,700)	9,100	(65.9%)
Landfill-Overhead	1 3 1405000 9203	Other Revenue	0	0	(39,913)	(41,500)	(48,500)	(7,000)	16.9%
Landfill-Overhead	1 3 1405000 9501	Provincial Grants	0	0	(122,705)	(137,860)	(150,000)	(12,140)	8.8%
Total Revenues			0	0	(200,387)	(196,725)	(211,200)	(14,475)	7.4%
Landfill-Overhead	1 4 1405000 3010	Wages	230,985	192,000	169,322	195,390	144,750	(50,640)	(25.9%)
Landfill-Overhead	1 4 1405000 3030	Benefits	68,724	66,590	54,383	68,615	47,882	(20,733)	(30.2%)
Landfill-Overhead	1 4 1405000 4070	Other Services	1,257	2,500	4,732	13,500	9,600	(3,900)	(28.9%)
Landfill-Overhead	1 4 1405000 4075	Other Expense	0	0	51	0	7,700	7,700	
Landfill-Overhead	1 4 1405000 4080	Supplies	219	2,250	2,396	4,750	5,000	250	5.3%
Landfill-Overhead	1 4 1405000 4120	Fuel	19,664	38,000	28,879	23,000	33,500		
Landfill-Overhead	1 4 1405000 4121	Oil	81	6,000	0	5,000	500	(4,500)	(90.0%)
Landfill-Overhead	1 4 1405000 4130	Vehicle Repair & Maintenance	11,588	46,000	13,350	28,500	27,500	(1,000)	(3.5%)
Landfill-Overhead	1 4 1405000 4132	Licences & Permits	1,688	0	2,106	1,420	2,300	880	62.0%
Landfill-Overhead	1 4 1405000 4150	Conferences & Education	50	3,000	2,021	2,000	4,000	2,000	100.0%
Landfill-Overhead	1 4 1405000 4160	Uniforms & Boot Allowance	380	500	200	750	3,000	2,250	300.0%
Landfill-Overhead	1 4 1405000 4220	Programming Expense	0	0	121,213	101,000	83,000	(18,000)	(17.8%)
Landfill-Overhead	1 4 1405000 4250	Advertising	2,382	17,450	6,027	17,350	18,000	650	3.7%
Total Expenses			337,018	374,290	404,680	461,275	386,732	(85,043)	(18.4%)

Township of Minden Hills
 2023 Budget
 Public Works Department - Environment Services - Iroindale Landfill

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Iroindale Landfill	1 3 1460000 9175	Tipping Fees	0	0	(4)	0	0	0	
Total Revenues			0	0	(4)	0	0	0	0.0%
Iroindale Landfill	1 4 1460000 4022	Bldg/Prop Repair/Maintenance	0	500	0	0	0	0	
Iroindale Landfill	1 4 1460000 4035	Consultants	11,266	15,610	5,204	16,000	16,000	0	0.0%
Iroindale Landfill	1 4 1460000 4075	Other Expense	4,773	9,500	0	7,500	0	(7,500)	(100.0%)
Iroindale Landfill	1 4 1460000 4080	Supplies	0	500	0	0	0	0	
Iroindale Landfill	1 4 1460000 4610	Loan Repayment	68,168	83,780	68,168	68,200	68,170	(30)	(0.0%)
Total Expenses			84,207	109,890	73,372	91,700	84,170	(7,530)	(8.2%)

Township of Minden Hills
2023 Budget
Public Works Department - Environment Services - Scotch Line Landfill

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Scotchline Landfill	1 3 1410000 9010	Recyclable Revenue	(55,867)	(50,000)	(6,567)	0	0	0	
Scotchline Landfill	1 3 1410000 9175	Tipping Fees	(273,423)	(340,000)	(275,975)	(280,000)	(474,000)	(194,000)	69.3%
Scotchline Landfill	1 3 1410000 9184	Sales - Misc	(3,228)	(3,800)	(87)	0	0	0	
Scotchline Landfill	1 3 1410000 9203	Other Revenue	(7,754)	(1,752,000)	(4,751)	0	0	0	
Scotchline Landfill	1 3 1410000 9301	Contribution From Reserves	0	(130,000)	0	0	0	0	
Scotchline Landfill	1 3 1410000 9501	Provincial Grants	(141,267)	(137,860)	0	0	0	0	
Total Revenues			(481,539)	(2,413,660)	(287,380)	(280,000)	(474,000)	(194,000)	69.3%
Scotchline Landfill	1 4 1410000 4010	Equipment Purchase	0	0	234	0	0	0	
Scotchline Landfill	1 4 1410000 4020	Equipment Rental	14,781	44,000	12,888	24,000	15,000	(9,000)	(37.5%)
Scotchline Landfill	1 4 1410000 4022	Bldg/Prop Repair/Maintenance	1,026	5,000	2,079	5,000	5,000	0	0.0%
Scotchline Landfill	1 4 1410000 4023	Landfill Closure & Monitoring	0	240,000	56,840	65,000	30,000	(35,000)	(53.8%)
Scotchline Landfill	1 4 1410000 4035	Consultants	22,186	25,000	13,306	20,000	25,000	5,000	25.0%
Scotchline Landfill	1 4 1410000 4055	Internal Transfers	9,500	9,500	9,500	9,500	0	(9,500)	(100.0%)
Scotchline Landfill	1 4 1410000 4070	Other Services	292,518	449,000	226,995	300,000	300,000	0	0.0%
Scotchline Landfill	1 4 1410000 4075	Other Expense	9,854	7,000	1,092	0	0	0	
Scotchline Landfill	1 4 1410000 4080	Supplies	4,275	2,500	2,841	1,000	1,000	0	0.0%
Scotchline Landfill	1 4 1410000 4081	Materials	73,960	50,000	71,855	50,000	60,000	10,000	20.0%
Scotchline Landfill	1 4 1410000 4110	Utilities	0	0	0	7,000	7,000	0	0.0%
Scotchline Landfill	1 4 1410000 4132	Licences & Permits	231	4,500	723	0	0	0	
Scotchline Landfill	1 4 1410000 4251	Recycling Services	171,113	97,000	134,735	99,910	120,000	20,090	20.1%
Scotchline Landfill	1 4 1410000 4252	Security Services	140,168	135,000	166,527	199,000	215,000	16,000	8.0%
Scotchline Landfill	1 4 1410000 4610	Loan Repayment	72,645	82,645	83,043	88,000	83,045	(4,955)	(5.6%)
Scotchline Landfill	1 4 1410000 5630	Capital Expense	0	1,622,000	0	0	0	0	
Scotchline Landfill	1 4 1410000 6030	Contribution to Reserves	72,668	65,000	89,751	85,000	85,000	0	0.0%
Total Expenses			884,925	2,838,145	872,409	953,410	946,045	(7,365)	(0.8%)

Township of Minden Hills
2023 Budget
Public Works Department - Environment Services - Ingoldsby Landfill

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Ingoldsby Landfill	1 3 1420000 9175	Tipping Fees	(4,577)	(3,000)	(3,363)	(9,000)	(3,000)	6,000	(66.7%)
Ingoldsby Landfill	1 3 1420000 9301	Contribution from Reserves	(2,419)	(25,000)	0	0	0	0	
Ingoldsby Landfill	1 3 1420000 9301	Contribution From Reserves	0	0	0	0	0	0	
Total Revenues			(6,996)	(28,000)	(3,363)	(9,000)	(3,000)	6,000	(66.7%)
Ingoldsby Landfill	1 4 1420000 4020	Equipment Rental	10,885	7,000	10,088	10,000	11,000	1,000	10.0%
Ingoldsby Landfill	1 4 1420000 4022	Bldg/Prop Repair/Maintenance	3,101	0	0	500	500	0	0.0%
Ingoldsby Landfill	1 4 1420000 4035	Consultants	6,264	7,100	10,585	12,000	15,000	3,000	25.0%
Ingoldsby Landfill	1 4 1420000 4070	Other Services	1,216	8,000	28,162	25,000	22,000	(3,000)	(12.0%)
Ingoldsby Landfill	1 4 1420000 4075	Other Expense	474	1,720	5	1,000	1,000	0	0.0%
Ingoldsby Landfill	1 4 1420000 4080	Supplies	0	500	430	500	500	0	0.0%
Ingoldsby Landfill	1 4 1420000 4081	Materials	0	0	1,549	1,000	10,000	9,000	900.0%
Ingoldsby Landfill	1 4 1420000 4132	Licences & Permits	0	1,500	0	3,000	0	(3,000)	(100.0%)
Ingoldsby Landfill	1 4 1420000 4251	Recycling Services	45,104	29,000	37,101	29,870	50,000	20,130	67.4%
Ingoldsby Landfill	1 4 1420000 4252	Security Services	54,863	61,000	45,855	55,000	60,000	5,000	9.1%
Ingoldsby Landfill	1 4 1420000 5630	Capital Expense	2,419	25,000	0	0	0	0	
Total Expenses			124,326	140,820	133,775	137,870	170,000	32,130	23.3%

Township of Minden Hills
 2023 Budget
 Public Works Department - Environment Services - Little Gull Landfill

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Little Gull Landfill	1 3 1430000 9175	Tipping Fees	0	(1,000)	(67)	0	0	0	
Total Revenues			0	(1,000)	(67)	0	0	0	0.0%
								0	
Little Gull Landfill	1 4 1430000 4020	Equipment Rental	4,040	0	3,083	3,000	3,500	500	16.7%
Little Gull Landfill	1 4 1430000 4022	Bldg/Prop Repair/Maintenance	2,612	500	3,799	4,500	4,500	0	0.0%
Little Gull Landfill	1 4 1430000 4035	Consultants	4,976	5,000	3,006	10,000	10,000	0	0.0%
Little Gull Landfill	1 4 1430000 4070	Other Services	414	1,000	535	500	500	0	0.0%
Little Gull Landfill	1 4 1430000 4075	Other Expense	545	860	0	860	0	(860)	(100.0%)
Little Gull Landfill	1 4 1430000 4080	Supplies	0	500	586	500	500	0	0.0%
Little Gull Landfill	1 4 1430000 4081	Materials	0	1,000	0	1,000	1,000	0	0.0%
Little Gull Landfill	1 4 1430000 4132	Licences & Permits	0	1,500	0	3,000	0	(3,000)	(100.0%)
Little Gull Landfill	1 4 1430000 4251	Recycling Services	14,682	8,000	11,716	8,240	10,000	1,760	21.4%
Little Gull Landfill	1 4 1430000 4252	Security Services	32,722	39,000	13,177	17,500	20,000	2,500	14.3%
Total Expenses			59,991	57,360	35,902	49,100	50,000	900	1.8%

Township of Minden Hills
 2023 Budget
 Public Works Department - Environment Services - Iron Mine Landfill

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Iron Mine Landfill	1 3 1440000 9175	Tipping Fees	(45)	(1,000)	(615)	0	0	0	
Total Revenues			(45)	(1,000)	(615)	0	0	0	0.0%
Iron Mine Landfill	1 4 1440000 4020	Equipment Rental	7,256	7,000	7,711	10,000	8,500	(1,500)	(15.0%)
Iron Mine Landfill	1 4 1440000 4022	Bldg/Prop Repair/Maintenance	1,443	500	0	500	500	0	0.0%
Iron Mine Landfill	1 4 1440000 4035	Consultants	6,019	6,700	4,655	12,000	12,000	0	0.0%
Iron Mine Landfill	1 4 1440000 4070	Other Services	439	5,000	299	500	500	0	0.0%
Iron Mine Landfill	1 4 1440000 4075	Other Expense	712	860	197	860	0	(860)	(100.0%)
Iron Mine Landfill	1 4 1440000 4080	Supplies	0	500	430	500	500	0	0.0%
Iron Mine Landfill	1 4 1440000 4081	Materials	0	1,000	0	1,000	10,000	9,000	900.0%
Iron Mine Landfill	1 4 1440000 4132	Licences & Permits	1,177	1,500	1,126	3,000	1,000	(2,000)	(66.7%)
Iron Mine Landfill	1 4 1440000 4251	Recycling Services	14,820	8,000	11,716	8,240	12,000	3,760	45.6%
Iron Mine Landfill	1 4 1440000 4252	Security Services	30,810	42,000	15,784	17,500	20,000	2,500	14.3%
Total Expenses			62,676	73,060	41,918	54,100	65,000	10,900	20.1%

Township of Minden Hills

2023 Budget

Public Works Department - Environment Services - Lochlin Landfill

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Lochlin Landfill	1 4 1450000 4022	Bldg/Prop Repair/Maintenance	0	0	9,667	0	500	500	
Lochlin Landfill	1 4 1450000 4023	Landfill Closure & Monitoring	0	20,000	0	0	0	0	
Lochlin Landfill	1 4 1450000 4035	Consultants	5,467	10,840	3,888	5,900	10,000	4,100	69.5%
Lochlin Landfill	1 4 1450000 4075	Other Expense	2,397	0	0	0	0	0	
Lochlin Landfill	1 4 1450000 4081	Materials	0	10,000	0	0	0	0	
Total Expenses			7,864	40,840	13,555	5,900	10,500	4,600	78.0%

Township of Minden Hills
 2023 Budget
 Public Works Department - Environment Services - Steeles Landfill

Department	Account	Account Description	2021 Actual	2021 Budget	2022 Actual (Dec)	2022 Budget	2023 Budget	Budget Change \$	Budget Change %
Steeles Landfill	1 4 1465000 4035	Consultants	4,730	4,600	2,137	4,600	6,000	1,400	30.4%
Total Expenses			4,730	4,600	2,137	4,600	6,000	1,400	30.4%