



Township of Minden Hills
Report #12
2018 4th Draft Budget Changes

Account	Description	D/H	Dept.	Sub-Dept.	Category	3rd Draft	4th Draft	Change	% Change	Details
1-4-1880000-4035	Consultants	CBO	Planning & Dev.	Planning & Dev.	Expense	1,000.00	68,000.00	67,000.00	6700.00%	Community Improvement Plan (CIP)
1-3-1880000-9301	Contribution From Reserves	CBO	Planning & Dev.	Planning & Dev.	Revenue	(47,500.00)	(81,000.00)	(33,500.00)	70.53%	Zoning Bylaw \$37.5K, Official plan \$10K, CIP \$33.5K
1-3-1880000-9501	Provincial Grants	CBO	Planning & Dev.	Planning & Dev.	Revenue	(20,500.00)	(54,000.00)	(33,500.00)	163.41%	Source Water Protection \$20.5K, CIP \$33.5K
1-4-1710002-4010	Equipment Purchase	DirCS	SG Nesbitt	Comm. Centre	Expense	9,700.00	8,700.00	(1,000.00)	-10.31%	Safe for CSD Office (\$7G) & Drop Safe replacement Operators Office (\$1.7G)
1-4-1710002-4022	Bldg/Prop Repair/Maintenance	DirCS	SG Nesbitt	Comm. Centre	Expense	4,500.00	5,500.00	1,000.00	22.22%	
1-4-1780001-4035	Consultants	DirCS	Programming	General	Expense	15,000.00	6,000.00	(9,000.00)	-60.00%	Recreation Management Software System annual license
1-4-1780001-5630	Capital Expense	DirCS	Programming	General	Expense	-	9,000.00	9,000.00	#DIV/0!	Recreation Management Software System
1-4-1410000-4022	Bldg/Prop Repair/Maintenance	EPMgr	Landfill	Scotchline	Expense	163,560.00	121,560.00	(42,000.00)	-25.68%	General repairs and maint-1.560k, bin repairs- 20k, ret wall 10k, seep 50k, Misc. Ann. Rpt. 40k
1-4-1410000-4070	Other Services	EPMgr	Landfill	Scotchline	Expense	120,000.00	142,000.00	22,000.00	18.33%	Buckham- 70k, rd grading-5k, trucking-15k, driveway-30k, +20k waste day events, Garbutt Pilot Project
1-4-1410000-5630	Capital Expense	EPMgr	Landfill	Scotchline	Expense	-	20,000.00	20,000.00	#DIV/0!	New Bins
1-4-1490000-4021	Equip Repair/Maintenance	EPMgr	Water & Sewer	Sewer	Expense	7,000.00	-	(7,000.00)	-100.00%	
1-4-1490000-4022	Bldg/Prop Repair/Maintenance	EPMgr	Water & Sewer	Sewer	Expense	63,000.00	70,000.00	7,000.00	11.11%	Pave sps1 14.8k, brush field 5k, Tertiary filter 17k Oxygen sensor 1.2k, sidewalk/aeration 25k, doors sps1 2k, entrance 5k
Total Changes						315,760.00	315,760.00	-		
3rd Draft Shortfall								628,045.00		
4th Draft Shortfall								628,045.00		
% of 2017 Levy								8.61%		
Summary:	Building, By-Law, Planning							-		
	Administration, Election, Economic Development							-		
	Community Services							-		
	Environmental & Property Operations							-		
	Fire							-		
	Roads							-		
	Treasury							-		
	Total Changes							-		