



Township of Minden Hills  
**Report #2**  
 2018 4th Draft Budget

DeptHeadCode	DepartmentCode	2014 Actual	2015 Actual	2016 Actual	2014-2016 Avg. Actual	2017 YTD (Nov) Actual	2016 Budget	2017 Budget	2018 Budget	2018 vs. 2017 Budget - \$	2018 vs. 2017 Budget - %	2018 Budget vs. 2014-16 Avg. - \$	2018 Budget vs. 2014-16 Avg. - %
	Administration	456,260.52	468,970.10	488,587.44	471,272.69	502,527.91	501,775.00	512,525.00	539,590.00	27,065.00	5.28%	68,317.31	14.50%
	Election	32,142.78	16,490.03	16,450.10	21,694.30	15,200.10	16,500.00	16,500.00	17,965.00	1,465.00	8.88%	(3,729.30)	-17.19%
	Health and Safety	6,812.97	3,693.07	1,714.15	4,073.40	6.48	7,000.00	7,000.00	3,000.00	(4,000.00)	-57.14%	(1,073.40)	-26.35%
	Accessibility	-	0.44	0.22	0.33	0.14	2,000.00	-	-	-	0.00%	(0.33)	-100.00%
	Special Projects-General Government	15,425.14	1,567.67	-	8,496.41	-	-	-	-	-	0.00%	(8,496.41)	-100.00%
	Economic Development	(3,340.57)	2,299.71	-	(520.43)	-	6,700.00	4,500.00	4,000.00	(500.00)	-11.11%	4,520.43	-868.60%
<b>Clerk Total</b>		<b>507,300.84</b>	<b>493,021.02</b>	<b>506,751.91</b>	<b>505,016.69</b>	<b>517,734.63</b>	<b>533,975.00</b>	<b>540,525.00</b>	<b>564,555.00</b>	<b>24,030.00</b>	<b>4.45%</b>	<b>59,538.31</b>	<b>11.79%</b>
	Building and By-Law	56,531.44	(10,826.29)	(39,661.45)	2,014.57	(32,231.41)	29,685.00	44,695.00	59,585.00	14,890.00	33.31%	57,570.43	2857.71%
	Committee of Adjustment	31,695.97	39,205.14	45,459.53	38,786.88	38,842.59	70,650.00	82,260.00	40,350.00	(41,910.00)	-50.95%	1,563.12	4.03%
	Planning	118,571.91	124,529.60	171,158.54	138,086.68	129,051.01	145,050.00	114,240.00	140,560.00	26,320.00	23.04%	2,473.32	1.79%
<b>CBO Total</b>		<b>206,799.32</b>	<b>152,908.45</b>	<b>176,956.62</b>	<b>178,888.13</b>	<b>135,662.19</b>	<b>245,385.00</b>	<b>241,195.00</b>	<b>240,495.00</b>	<b>(700.00)</b>	<b>-0.29%</b>	<b>61,606.87</b>	<b>34.44%</b>
	Cultural Centre-Building	32,261.52	31,394.82	34,434.76	32,697.03	29,797.31	25,980.00	33,610.00	33,845.00	235.00	0.70%	1,147.97	3.51%
	Cultural Centre-Operations	54,887.54	43,901.54	58,647.57	52,478.88	62,026.66	63,845.00	58,230.00	64,850.00	6,620.00	11.37%	12,371.12	23.57%
	Art Gallery	115,403.41	129,700.16	120,393.45	121,832.34	109,183.83	120,235.00	131,310.00	138,915.00	7,605.00	5.79%	17,082.66	14.02%
	Museum	62,867.06	84,750.97	12,718.67	53,445.57	41,597.21	53,420.00	55,525.00	55,605.00	80.00	0.14%	2,159.43	4.04%
	Nature's Place	32,252.38	25,244.10	27,853.32	28,449.93	19,913.10	25,740.00	23,900.00	12,580.00	(11,320.00)	-47.36%	(15,869.93)	-55.78%
	Cultural Centre-Projects	(22,041.61)	(3,204.40)	(2,064.46)	(9,103.49)	-	-	-	-	-	0.00%	9,103.49	-100.00%
	Cultural Centre-Project #1	755.86	-	2,064.46	1,410.16	-	-	-	-	-	0.00%	(1,410.16)	-100.00%
	Cultural Centre-Project #2	21,285.75	3,204.40	-	12,245.08	-	-	-	-	-	0.00%	(12,245.08)	-100.00%
	Cultural Centre-Project #3	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%
<b>DirCServ-CC Total</b>		<b>297,671.91</b>	<b>314,991.59</b>	<b>254,047.77</b>	<b>293,455.50</b>	<b>262,518.11</b>	<b>289,220.00</b>	<b>302,575.00</b>	<b>305,795.00</b>	<b>3,220.00</b>	<b>1.06%</b>	<b>12,339.50</b>	<b>4.20%</b>
	Cemetery-General	23,106.03	26,920.56	31,802.33	27,276.31	26,741.01	62,255.00	59,155.00	106,765.00	47,610.00	80.48%	79,488.69	291.42%
	Cemetery-Bethel Church	117.13	(4,055.69)	(2,975.91)	(2,304.82)	(893.95)	(450.00)	(1,260.00)	(1,520.00)	(260.00)	20.63%	784.82	-34.05%
	Cemetery-Gelert	1,408.72	(250.71)	(912.05)	81.99	(1,399.00)	700.00	515.00	(620.00)	(1,135.00)	-220.39%	(701.99)	-856.22%
	Cemetery-Minden	(1,654.91)	(6,054.62)	1,308.48	(2,133.68)	(3,529.03)	1,400.00	840.00	(2,370.00)	(3,210.00)	-382.14%	(236.32)	11.08%
	Cemetery-12 Mile	8,539.54	8,596.57	3,992.23	7,042.78	6,883.41	12,000.00	12,410.00	4,680.00	(7,730.00)	-62.29%	(2,362.78)	-33.55%
	Vehicles	(611.07)	(2,477.03)	1,814.54	(424.52)	65.90	3,250.00	3,620.00	3,650.00	30.00	0.83%	4,074.52	-959.79%
	Cemetery Total	<b>30,905.44</b>	<b>22,679.08</b>	<b>35,029.62</b>	<b>29,538.05</b>	<b>27,868.34</b>	<b>79,155.00</b>	<b>75,280.00</b>	<b>110,585.00</b>	<b>35,305.00</b>	<b>46.90%</b>	<b>81,046.95</b>	<b>274.38%</b>
	SG Nesbitt Centre-General	383,618.84	265,774.80	308,323.53	319,239.06	384,320.72	305,950.00	348,840.00	405,725.00	56,885.00	16.31%	86,485.94	27.09%
	SG Nesbitt Centre-Arena (Lower)	9,959.75	510.96	77,332.33	29,267.68	6,994.14	37,040.00	8,000.00	10,000.00	2,000.00	25.00%	(19,267.68)	-65.83%
	SG Nesbitt Centre-Community Centre (Upper)	(14,568.51)	8,439.85	13,384.84	2,418.73	2,926.43	13,900.00	5,900.00	8,600.00	2,700.00	45.76%	6,181.27	255.56%
	SG Nesbitt Centre-Food and Beverage	(5,788.29)	(10,203.72)	(6,396.83)	(7,462.95)	(3,719.24)	(7,230.00)	(4,080.00)	(4,650.00)	(570.00)	13.97%	2,812.95	-37.69%
	SG Nesbitt Centre Total	<b>373,221.79</b>	<b>264,521.89</b>	<b>392,643.87</b>	<b>343,462.52</b>	<b>390,522.05</b>	<b>349,660.00</b>	<b>358,660.00</b>	<b>419,675.00</b>	<b>61,015.00</b>	<b>17.01%</b>	<b>76,212.48</b>	<b>22.19%</b>
	Parks-General	126,958.92	218,665.89	154,748.54	166,791.12	140,668.26	67,655.00	228,565.00	122,340.00	(106,225.00)	-46.47%	(44,451.12)	-26.65%
	Rotary Park	928.71	1,879.30	2,915.93	1,907.98	3,087.62	10,000.00	5,450.00	61,720.00	56,270.00	1032.48%	59,812.02	3134.83%
	Panorama Park	415.33	1,255.27	692.99	787.86	7,377.89	7,500.00	10,250.00	3,820.00	(6,430.00)	-62.73%	3,032.14	384.86%
	Furnace Falls Park	-	300.48	1,610.25	955.37	6,526.59	2,500.00	10,050.00	2,075.00	(7,975.00)	-79.35%	1,119.64	117.19%
	Lutterworth Park	-	60.12	89.99	75.06	1,618.30	100.00	1,880.00	130.00	(1,750.00)	-93.09%	54.95	73.21%
	Snowdon Park	719.30	9,613.92	4,853.43	5,062.22	330.88	5,500.00	1,650.00	1,695.00	45.00	2.73%	(3,367.22)	-66.52%
	White Water Park	5.09	13,473.67	366.92	4,615.23	426.94	2,875.00	2,300.00	1,885.00	(415.00)	-18.04%	(2,730.23)	-59.16%
	Poker Lakes Trail	60.00	61.06	67.80	62.95	61.06	60.00	-	-	-	0.00%	(62.95)	-100.00%
	River Banks	714.97	4,307.90	9,644.78	4,889.22	298.78	9,100.00	2,130.00	1,000.00	(1,130.00)	-53.05%	(3,889.22)	-79.55%
	Village Green	1,121.47	1,536.87	148.64	935.66	2,185.60	2,250.00	1,900.00	2,945.00	1,045.00	55.00%	2,009.34	214.75%
	Street Horticulture	1,675.84	3,313.68	3,395.96	2,795.16	8,378.36	4,000.00	5,450.00	5,690.00	240.00	4.40%	2,894.84	103.57%
	Municipal Office	-	210.36	116.91	163.64	749.47	100.00	130.00	130.00	-	0.00%	(33.64)	-20.55%
	Gateway Gardens	-	60.12	29.93	45.03	66.06	100.00	130.00	130.00	-	0.00%	84.98	188.73%
	Riverwalk	5,443.44	11,831.60	8,023.01	8,432.68	11,057.36	7,500.00	7,300.00	7,370.00	70.00	0.96%	(1,062.68)	-12.60%
	Cultural Centre Grounds	121.14	3,721.83	3,661.34	2,501.44	2,153.98	2,500.00	3,300.00	3,370.00	70.00	2.12%	868.56	34.72%
	Minden Ball Diamond	5,560.72	18,778.76	5,758.22	10,032.57	7,359.39	6,000.00	6,880.00	5,590.00	(1,290.00)	-18.75%	(4,442.57)	-44.28%
	Fairgrounds	14,697.19	6,418.02	5,695.26	8,936.82	8,723.56	25,000.00	5,900.00	5,965.00	65.00	1.10%	(2,971.82)	-33.25%
	Trails	5,620.66	3,893.22	9,456.19	6,323.36	4,083.58	33,500.00	5,100.00	2,665.00	(2,435.00)	-47.75%	(3,658.36)	-57.85%
	Skateboard Park	-	24.49	20,534.39	10,279.44	1,440.91	95,000.00	500.00	500.00	-	0.00%	(9,779.44)	-95.14%
	Tennis Courts and Shuffleboard	-	60.12	58.50	59.31	773.26	2,600.00	2,630.00	1,630.00	(1,000.00)	-38.02%	1,570.69	2648.27%
	Beaches	-	243.76	395.71	319.74	-	100.00	130.00	130.00	-	0.00%	(189.74)	-59.34%

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	Boat Launches	7,327.61	4,425.11	9,513.03	7,088.58	1,385.49	7,500.00	8,250.00	8,330.00	80.00	0.97%	1,241.42	17.51%
	Lochlin Hall Grounds	-	427.83	27,566.76	13,997.30	5,712.45	30,300.00	5,380.00	895.00	(4,485.00)	-83.36%	(13,102.30)	-93.61%
	Gelert Hall Grounds	-	240.42	142.12	191.27	562.15	200.00	250.00	260.00	10.00	4.00%	68.73	35.93%
	Ingoldsby Ball Diamond	-	390.70	933.49	662.10	457.82	300.00	380.00	395.00	15.00	3.95%	(267.10)	-40.34%
	Irondale Hall Grounds	-	120.23	72.06	96.15	4,009.60	200.00	5,260.00	2,270.00	(2,990.00)	-56.84%	2,173.86	2261.02%
	Minden Green Space	-	-	-	-	133.87	-	-	-	-	0.00%	-	0.00%
	Other Parks	654.24	8,025.63	5,897.55	4,859.14	3,328.29	6,000.00	7,850.00	4,070.00	(3,780.00)	-48.15%	(789.14)	-16.24%
	Vehicle Total	17,914.24	17,887.37	20,135.99	18,645.87	20,131.71	16,800.00	18,950.00	17,900.00	(1,050.00)	-5.54%	(745.87)	-4.00%
	Parks Total	<b>189,938.87</b>	<b>331,227.73</b>	<b>296,525.69</b>	<b>281,512.22</b>	<b>243,089.23</b>	<b>345,240.00</b>	<b>347,945.00</b>	<b>264,900.00</b>	<b>(83,045.00)</b>	<b>-23.87%</b>	<b>(16,612.22)</b>	<b>-5.90%</b>
	Recreation Programming-General and Admin	262,872.33	247,031.26	149,769.46	219,891.02	163,478.14	117,660.00	133,595.00	146,420.00	12,825.00	9.60%	(73,471.02)	-33.41%
	Family Events/Concerts	893.97	(111.98)	1,795.27	859.09	1,794.86	500.00	2,500.00	200.00	(2,300.00)	-92.00%	(659.09)	-76.72%
	150 Bike Tour	3,218.03	-	-	3,218.03	-	-	-	-	-	0.00%	(3,218.03)	-100.00%
	Volunteer Recognition	2,530.05	5,283.68	6,140.42	4,651.38	9,985.86	7,000.00	13,500.00	10,500.00	(3,000.00)	-22.22%	5,848.62	125.74%
	Programs	(10,897.53)	(16,038.58)	(12,494.84)	(13,143.65)	(16,340.98)	(10,000.00)	(23,885.00)	1,500.00	25,385.00	-106.28%	14,643.65	-111.41%
	Promotions-General	-	-	146.53	146.53	-	-	-	-	-	0.00%	(146.53)	-100.00%
	Canada Day	1,762.14	2,749.96	4,172.60	2,894.90	7,450.48	2,200.00	(300.00)	3,830.00	4,130.00	-1376.67%	935.10	32.30%
	Timberfest	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%
	Street Decorating	529.21	2,134.82	8,860.34	3,841.46	7,291.37	2,250.00	9,000.00	7,000.00	(2,000.00)	-22.22%	3,158.54	82.22%
	Santa Claus Parade	2,968.40	1,480.63	2,772.72	2,407.25	3,593.55	3,000.00	3,000.00	4,000.00	1,000.00	33.33%	1,592.75	66.16%
	Policy #40-Township Sponsored Events	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%
	Programs and Promotions	<b>263,876.60</b>	<b>242,529.79</b>	<b>161,162.50</b>	<b>224,766.00</b>	<b>177,253.28</b>	<b>122,610.00</b>	<b>137,410.00</b>	<b>173,450.00</b>	<b>36,040.00</b>	<b>26.23%</b>	<b>(51,316.00)</b>	<b>-22.83%</b>
	<b>DirCServ-PR Total</b>	<b>857,942.70</b>	<b>860,958.49</b>	<b>885,361.68</b>	<b>879,278.79</b>	<b>838,732.90</b>	<b>896,665.00</b>	<b>919,295.00</b>	<b>968,610.00</b>	<b>49,315.00</b>	<b>5.36%</b>	<b>89,331.21</b>	<b>10.16%</b>
	<b>DirCServ Total</b>	<b>1,155,614.61</b>	<b>1,175,950.08</b>	<b>1,139,409.45</b>	<b>1,172,734.29</b>	<b>1,101,251.01</b>	<b>1,185,885.00</b>	<b>1,221,870.00</b>	<b>1,274,405.00</b>	<b>52,535.00</b>	<b>4.30%</b>	<b>101,670.71</b>	<b>8.67%</b>
	Fire	399,917.91	377,477.36	406,332.72	394,576.00	378,714.26	422,185.00	443,640.00	448,660.00	5,020.00	1.13%	54,084.00	13.71%
	Vehicles	15,722.10	12,925.45	18,731.32	15,792.96	19,551.17	13,600.00	13,300.00	13,300.00	-	0.00%	(2,492.96)	-15.79%
	Emergency Preparedness	7,310.43	7,189.08	25,210.15	13,236.55	7,573.27	32,400.00	11,600.00	48,600.00	37,000.00	318.97%	35,363.45	267.17%
	<b>FireChief Total</b>	<b>422,950.44</b>	<b>397,591.89</b>	<b>450,274.19</b>	<b>423,605.51</b>	<b>405,838.70</b>	<b>468,185.00</b>	<b>468,540.00</b>	<b>510,560.00</b>	<b>42,020.00</b>	<b>8.97%</b>	<b>86,954.49</b>	<b>20.53%</b>
	Property	173,403.09	226,479.54	243,667.77	214,516.80	173,269.38	231,680.00	195,352.00	188,060.00	(7,292.00)	-3.73%	(26,456.80)	-12.33%
	U-Links Building	(1,051.53)	(570.52)	(1,109.62)	(910.56)	(514.05)	(890.00)	(890.00)	(890.00)	-	0.00%	20.56	-2.26%
	Scotchline Landfill	159,224.00	40,960.18	175,609.35	125,264.51	337,178.88	133,470.00	173,725.00	396,170.00	222,445.00	128.04%	270,905.49	216.27%
	Ingoldsby Landfill	69,162.77	68,795.20	74,612.99	70,856.99	67,049.10	61,200.00	61,882.00	72,555.00	10,673.00	17.25%	1,698.01	2.40%
	Little Gull Landfill	43,714.02	44,488.05	43,046.31	43,749.46	41,551.28	41,965.00	43,412.00	51,025.00	7,613.00	17.54%	7,275.54	16.63%
	Iron Mine Landfill	44,298.49	59,571.69	43,336.24	49,068.81	43,134.32	44,035.00	47,287.00	53,185.00	5,898.00	12.47%	4,116.19	8.39%
	Lochlin Landfill	10,810.58	17,009.17	9,999.90	12,606.55	12,007.56	10,215.00	10,465.00	10,465.00	-	0.00%	(2,141.55)	-16.99%
	Irondale Landfill	39,774.20	45,811.20	33,482.12	39,689.17	37,461.69	38,360.00	34,577.00	54,310.00	19,733.00	57.07%	14,620.83	36.84%
	Steeles Landfill	9,495.84	9,803.97	10,631.76	9,977.19	8,272.88	11,000.00	9,025.00	10,025.00	1,000.00	11.08%	47.81	0.48%
	<b>Landfill Total</b>	<b>376,479.90</b>	<b>286,439.46</b>	<b>390,718.67</b>	<b>351,212.68</b>	<b>546,655.71</b>	<b>340,245.00</b>	<b>380,373.00</b>	<b>647,735.00</b>	<b>267,362.00</b>	<b>70.29%</b>	<b>296,522.32</b>	<b>84.43%</b>
	Public Washrooms	3,808.86	3,790.56	3,167.28	3,588.90	2,920.84	4,800.00	4,800.00	5,040.00	240.00	5.00%	1,451.10	40.43%
	Water	0.00	0.00	0.00	0.00	(115,730.48)	-	-	-	-	0.00%	(0.00)	-100.00%
	Waste Water-Sewer	0.00	0.00	0.00	0.00	112,121.44	-	-	-	-	0.00%	(0.00)	-100.00%
	Gelert Hall	316.60	1,848.89	-	1,082.75	-	-	-	-	-	0.00%	(1,082.75)	-100.00%
	Lochlin Hall	1,510.00	4,500.00	10,000.00	5,336.67	4,401.62	10,000.00	10,000.00	10,000.00	-	0.00%	4,663.33	87.38%
	Irondale Hall	1,280.00	4,500.00	10,000.00	5,260.00	3,953.37	10,000.00	10,000.00	10,000.00	-	0.00%	4,740.00	90.11%
	<b>Comm.Centre Total</b>	<b>3,106.60</b>	<b>10,848.89</b>	<b>20,000.00</b>	<b>11,679.41</b>	<b>8,354.99</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>	<b>0.00%</b>	<b>8,320.59</b>	<b>71.24%</b>
	Library	77,263.08	69,938.24	79,297.17	75,499.50	74,527.24	88,420.00	84,570.00	84,610.00	40.00	0.05%	9,110.50	12.07%
	<b>PropMgr Total</b>	<b>633,010.00</b>	<b>596,926.17</b>	<b>735,741.27</b>	<b>655,586.73</b>	<b>801,605.07</b>	<b>684,255.00</b>	<b>684,205.00</b>	<b>944,555.00</b>	<b>260,350.00</b>	<b>38.05%</b>	<b>288,968.27</b>	<b>44.08%</b>
	Bridges and Culverts-General	72,239.62	50,446.48	32,080.44	51,588.85	60,633.55	43,900.00	79,900.00	112,900.00	33,000.00	41.30%	61,311.15	118.85%
	Mowing and Spraying	9,481.51	10,617.57	9,301.33	9,800.14	7,044.58	9,000.00	10,700.00	7,060.00	(3,640.00)	-34.02%	(2,740.14)	-27.96%
	Brushing and Trimming	18,075.13	57,059.44	44,919.38	40,017.98	92,516.13	71,800.00	95,400.00	105,600.00	10,200.00	10.69%	65,582.02	163.88%
	Ditching	89,334.44	95,209.86	50,685.43	78,409.91	54,647.19	79,600.00	100,200.00	97,050.00	(3,150.00)	-3.14%	18,640.09	23.77%
	Basins Curbs Gutters	4,046.61	1,833.89	5,377.92	3,752.81	3,387.06	6,100.00	5,900.00	5,050.00	(850.00)	-14.41%	1,297.19	34.57%
	Debris Pickup	981.38	965.99	1,064.75	1,004.04	651.96	1,820.00	1,020.00	460.00	(560.00)	-54.90%	(544.04)	-54.19%
	Beaver Control	56,510.06	70,116.83	60,332.31	62,319.73	58,089.81	68,900.00	73,000.00	79,700.00	6,700.00	9.18%	17,380.27	27.89%
	Amortization	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%
	Patching and Spraying	187,665.68	149,890.55	173,955.72	170,503.98	340,205.22	146,100.00	353,500.00	255,800.00	(97,700.00)	-27.64%	85,296.02	50.03%
	Sweeping and Flushing	58,427.59	59,477.18	48,226.23	55,377.00	63,062.59	53,400.00	53,900.00	84,500.00	30,600.00	56.77%	29,123.00	52.59%
	Shoulder Maintenance	-	4,361.63	525.00	2,443.32	60.00	23,300.00	22,500.00	13,220.00	(9,280.00)	-41.24%	10,776.69	441.07%
	Resurfacing	292,124.90	235,269.56	263,418.65	263,604.37	193,306.79	257,750.00	299,640.00	473,900.00	174,260.00	58.16%	210,295.63	79.78%
	Patching and Washouts	104,124.65	62,186.64	66,294.29	77,535.19	63,322.54	69,400.00	89,000.00	96,600.00	7,600.00	8.54%	19,064.81	24.59%
	Grading and Scarifying	87,980.65	79,299.98	61,886.68	76,389.10	71,161.08	75,800.00	76,100.00	76,650.00	550.00	0.72%	260.90	0.34%
	Dust Layer	24,092.58	43,199.46	39,479.51	35,590.52	28,150.46	61,900.00	60,500.00	50,650.00	(9,850.00)	-16.28%	15,059.48	42.31%
	Gravel Resurfacing	38,025.54	42,141.10	52,598.39	44,255.01	52,462.69	84,000.00	59,400.00	80,900.00	21,500.00	36.20%	36,644.99	82.80%
	Snowplowing	339,714.02	230,398.47	283,346.68	284,486.39	189,677.37	349,100.00	327,000.00	300,600.00	(26,400.00)	-8.07%	16,113.61	5.66%
	Sanding	276,233.20	184,692.53	276,383.46	245,769.73	236,167.69	218,500.00	229,700.00	269,000.00	39,300.00	17.11%	23,230.27	9.45%

DeptHeadCode	DepartmentCode	2014 Actual	2015 Actual	2016 Actual	2014-2016 Avg. Actual	2017 YTD (Nov) Actual	2016 Budget	2017 Budget	2018 Budget	2018 vs. 2017 Budget - \$	2018 vs. 2017 Budget - %	2018 Budget vs. 2014-16 Avg. - \$	2018 Budget vs. 2014-16 Avg. - %
	Culvert Thawing	26,159.27	15,835.04	2,535.66	14,843.32	4,067.58	15,650.00	15,750.00	15,750.00	-	0.00%	906.68	6.11%
	Standby	3,084.82	2,825.27	3,573.37	3,161.15	2,399.90	3,960.00	4,200.00	4,310.00	110.00	2.62%	1,148.85	36.34%
	Safety Devices-General	8,636.28	7,437.64	25,183.40	13,752.44	48,666.27	31,000.00	56,800.00	30,190.00	(26,610.00)	-46.85%	16,437.56	119.52%
	Maintenance Total	<b>1,696,937.93</b>	<b>1,403,265.11</b>	<b>1,501,168.60</b>	<b>1,534,604.99</b>	<b>1,569,680.46</b>	<b>1,670,980.00</b>	<b>2,014,110.00</b>	<b>2,159,890.00</b>	<b>145,780.00</b>	<b>7.24%</b>	<b>625,285.02</b>	<b>40.75%</b>
	Minden Shed	40,567.35	42,119.51	33,035.90	38,574.25	39,384.42	41,700.00	50,350.00	72,080.00	21,730.00	43.16%	33,505.75	86.86%
	Lutterworth Shed	28,902.71	34,403.28	35,183.26	32,829.75	24,526.38	54,260.00	46,860.00	30,240.00	(16,620.00)	-35.47%	(2,589.75)	-7.89%
	Snowdon Shed	34,484.65	18,849.76	16,004.22	23,112.88	16,325.36	29,930.00	37,130.00	24,200.00	(12,930.00)	-34.82%	1,087.12	4.70%
	Amortization	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%
	Shed Total	<b>103,954.71</b>	<b>95,372.55</b>	<b>84,223.38</b>	<b>94,516.88</b>	<b>80,236.16</b>	<b>125,890.00</b>	<b>134,340.00</b>	<b>126,520.00</b>	<b>(7,820.00)</b>	<b>-5.82%</b>	<b>32,003.12</b>	<b>33.86%</b>
	Overhead-General	(662,222.71)	28,692.48	94,388.44	(179,713.93)	(90,246.71)	278,290.00	(41,640.00)	(33,290.00)	8,350.00	-20.05%	146,423.93	-81.48%
	Project #1	638,740.33	154,401.47	5,176.52	266,106.11	-	23,780.00	-	41,000.00	41,000.00	0.00%	(225,106.11)	-84.59%
	Project #2	-	484,907.37	48,337.00	266,622.19	-	-	-	-	-	0.00%	(266,622.19)	-100.00%
	Project #3	-	-	11,886.56	11,886.56	315,137.80	230,000.00	220,000.00	40,000.00	(180,000.00)	-81.82%	28,113.44	236.51%
	Project #4	23,663.59	-	9,453.50	16,558.55	201,053.40	120,000.00	180,000.00	18,000.00	(162,000.00)	-90.00%	1,441.46	8.71%
	Project #5	703,874.06	47,436.10	27,269.67	259,526.61	171,762.26	50,000.00	-	50,000.00	50,000.00	0.00%	(209,526.61)	-80.73%
	Construction Total	<b>1,366,277.98</b>	<b>686,744.94</b>	<b>102,123.25</b>	<b>820,700.01</b>	<b>687,953.46</b>	<b>423,780.00</b>	<b>400,000.00</b>	<b>149,000.00</b>	<b>(251,000.00)</b>	<b>-62.75%</b>	<b>(671,700.01)</b>	<b>-81.84%</b>
	Vehicle Total	(147,404.49)	(172,480.08)	(128,905.50)	(149,596.69)	(114,849.53)	(167,720.00)	(84,855.00)	(53,290.00)	31,565.00	-37.20%	96,306.69	-64.38%
	Roads Capital	262,309.32	339,127.08	1,028,818.37	543,418.26	867,358.28	600,000.00	931,000.00	1,260,000.00	329,000.00	35.34%	716,581.74	131.87%
	Streetlights	39,124.10	168,724.37	65,646.98	91,165.15	54,560.10	56,300.00	50,550.00	54,200.00	3,650.00	7.22%	(36,965.15)	-40.55%
	Sidewalks	13,629.72	11,778.28	18,305.12	14,571.04	12,043.82	20,600.00	29,200.00	19,400.00	(9,800.00)	-33.56%	4,828.96	33.14%
	<b>RoadSuper Total</b>	<b>2,672,606.56</b>	<b>2,561,224.73</b>	<b>2,765,768.64</b>	<b>2,769,665.70</b>	<b>3,066,736.04</b>	<b>3,008,120.00</b>	<b>3,432,705.00</b>	<b>3,682,430.00</b>	<b>249,725.00</b>	<b>7.27%</b>	<b>912,764.30</b>	<b>32.96%</b>
	Council	162,796.97	165,901.41	171,298.18	166,665.52	159,191.70	190,750.00	194,600.00	197,005.00	2,405.00	1.24%	30,339.48	18.20%
	Financial	(7,303,803.76)	(7,652,387.15)	(8,182,205.97)	(7,712,798.96)	(8,263,758.75)	(8,150,835.00)	(8,701,325.00)	(8,676,225.00)	25,100.00	-0.29%	(963,426.04)	12.49%
	Policing	1,169,251.99	1,396,291.25	1,797,481.14	1,454,341.46	1,766,829.86	1,817,280.00	1,900,685.00	1,873,265.00	(27,420.00)	-1.44%	418,923.54	28.81%
	Minden Medical Clinic	15,000.00	15,000.00	15,000.00	15,000.00	13,750.00	17,000.00	17,000.00	17,000.00	-	0.00%	2,000.00	13.33%
	<b>Treasurer Total</b>	<b>(5,956,754.80)</b>	<b>(6,075,194.49)</b>	<b>(6,198,426.65)</b>	<b>(6,076,791.98)</b>	<b>(6,323,987.19)</b>	<b>(6,125,805.00)</b>	<b>(6,589,040.00)</b>	<b>(6,588,955.00)</b>	<b>85.00</b>	<b>0.00%</b>	<b>(512,163.02)</b>	<b>8.43%</b>
	<b>Grand Total</b>	<b>(358,473.03)</b>	<b>(697,572.15)</b>	<b>(423,524.57)</b>	<b>(371,294.94)</b>	<b>(295,159.55)</b>	<b>-</b>	<b>-</b>	<b>628,045.00</b>	<b>628,045.00</b>	<b>0.00%</b>	<b>999,339.94</b>	<b>159.12%</b>