



Township of Minden Hills  
**Report #6**  
 2018 4th Draft Budget

DeptHeadCode	DepartmentCode	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2018 vs. 2012 Budget - \$	2018 vs. 2012 Budget - %
	Administration	571,800.00	486,380.00	463,245.00	504,675.00	501,775.00	512,525.00	539,590.00	(32,210.00)	-5.63%
	Election	12,050.00	12,050.00	33,525.00	16,800.00	16,500.00	16,500.00	17,965.00	5,915.00	49.09%
	Health and Safety	6,000.00	6,000.00	6,000.00	8,000.00	7,000.00	7,000.00	3,000.00	(3,000.00)	-50.00%
	Accessibility	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	-	(2,000.00)	-100.00%
	Special Projects-General Government	-	-	-	-	-	-	-	-	0.00%
	Economic Development	15,500.00	15,500.00	12,500.00	10,500.00	6,700.00	4,500.00	4,000.00	(11,500.00)	-74.19%
<b>Clerk Total</b>		<b>607,350.00</b>	<b>521,930.00</b>	<b>517,270.00</b>	<b>541,975.00</b>	<b>533,975.00</b>	<b>540,525.00</b>	<b>564,555.00</b>	<b>(42,795.00)</b>	<b>-7.05%</b>
	Building and By-Law	138,250.00	98,450.00	81,410.00	80,310.00	29,685.00	44,695.00	59,585.00	(78,665.00)	-56.90%
	Committee of Adjustment	22,100.00	73,850.00	53,825.00	82,950.00	70,650.00	82,260.00	40,350.00	18,250.00	82.58%
	Planning	87,150.00	77,510.00	120,720.00	96,450.00	145,050.00	114,240.00	140,560.00	53,410.00	61.29%
<b>CBO Total</b>		<b>247,500.00</b>	<b>249,810.00</b>	<b>255,955.00</b>	<b>259,710.00</b>	<b>245,385.00</b>	<b>241,195.00</b>	<b>240,495.00</b>	<b>(7,005.00)</b>	<b>-2.83%</b>
	Cultural Centre-Building	25,350.00	18,490.00	29,705.00	28,990.00	25,980.00	33,610.00	33,845.00	8,495.00	33.51%
	Cultural Centre-Operations	62,575.00	19,200.00	42,150.00	60,205.00	63,845.00	58,230.00	64,850.00	2,275.00	3.64%
	Art Gallery	85,562.00	101,350.00	122,075.00	129,510.00	120,235.00	131,310.00	138,915.00	53,353.00	62.36%
	Museum	60,633.00	98,380.00	107,690.00	76,485.00	53,420.00	55,525.00	55,605.00	(5,028.00)	-8.29%
	Nature's Place	67,280.00	31,450.00	32,040.00	38,935.00	25,740.00	23,900.00	12,580.00	(54,700.00)	-81.30%
	Cultural Centre-Projects	(46,090.00)	(49,800.00)	(24,000.00)	(2,000.00)	-	-	-	46,090.00	-100.00%
	Cultural Centre-Project #1	4,290.00	-	-	-	-	-	-	(4,290.00)	-100.00%
	Cultural Centre-Project #2	-	-	24,000.00	2,000.00	-	-	-	-	0.00%
	Cultural Centre-Project #3	41,800.00	49,800.00	-	-	-	-	-	(41,800.00)	-100.00%
<b>DirCServ-CC Total</b>		<b>301,400.00</b>	<b>268,870.00</b>	<b>333,660.00</b>	<b>334,125.00</b>	<b>289,220.00</b>	<b>302,575.00</b>	<b>305,795.00</b>	<b>4,395.00</b>	<b>1.46%</b>
	Cemetery-General	64,885.00	66,340.00	36,515.00	94,085.00	62,255.00	59,155.00	106,765.00	41,880.00	64.54%
	Cemetery-Bethel Church	(210.00)	(335.00)	(335.00)	(950.00)	(450.00)	(1,260.00)	(1,520.00)	(1,310.00)	623.81%
	Cemetery-Gelert	(100.00)	(100.00)	(400.00)	(600.00)	700.00	515.00	(620.00)	(520.00)	520.00%
	Cemetery-Minden	(6,055.00)	(16,735.00)	(5,715.00)	(6,200.00)	1,400.00	840.00	(2,370.00)	3,685.00	-60.86%
	Cemetery-12 Mile	(1,310.00)	(5,500.00)	(6,500.00)	3,850.00	12,000.00	12,410.00	4,680.00	5,990.00	-457.25%
	Vehicles	(2,900.00)	(2,870.00)	(2,870.00)	2,650.00	3,250.00	3,620.00	3,650.00	6,550.00	-225.86%
	Cemetery Total	<b>54,310.00</b>	<b>40,800.00</b>	<b>20,695.00</b>	<b>92,835.00</b>	<b>79,155.00</b>	<b>75,280.00</b>	<b>110,585.00</b>	<b>56,275.00</b>	<b>103.62%</b>
	SG Nesbitt Centre-General	326,975.00	316,000.00	328,510.00	290,670.00	305,950.00	348,840.00	405,725.00	78,750.00	24.08%
	SG Nesbitt Centre-Arena (Lower)	(66,015.00)	(15,235.00)	(22,590.00)	59,190.00	37,040.00	8,000.00	10,000.00	76,015.00	-115.15%
	SG Nesbitt Centre-Community Centre (Upper)	(8,400.00)	(11,145.00)	(13,755.00)	(4,600.00)	13,900.00	5,900.00	8,600.00	17,000.00	-202.38%
	SG Nesbitt Centre-Food and Beverage	(3,850.00)	(3,165.00)	(4,800.00)	(6,530.00)	(7,230.00)	(4,080.00)	(4,650.00)	(800.00)	20.78%
	SG Nesbitt Centre Total	<b>248,710.00</b>	<b>286,455.00</b>	<b>287,365.00</b>	<b>338,730.00</b>	<b>349,660.00</b>	<b>358,660.00</b>	<b>419,675.00</b>	<b>170,965.00</b>	<b>68.74%</b>
	Parks-General	140,460.00	173,685.00	176,885.00	244,035.00	67,655.00	228,565.00	122,340.00	(18,120.00)	-12.90%
	Rotary Park	9,000.00	6,500.00	5,000.00	2,750.00	10,000.00	5,450.00	61,720.00	52,720.00	585.78%
	Panorama Park	500.00	500.00	500.00	500.00	7,500.00	10,250.00	3,820.00	3,320.00	664.00%
	Furnace Falls Park	1,000.00	1,000.00	1,435.00	500.00	2,500.00	10,050.00	2,075.00	1,075.00	107.50%
	Lutterworth Park	-	-	-	-	100.00	1,880.00	130.00	130.00	0.00%
	Snowdon Park	-	-	6,000.00	5,000.00	5,500.00	1,650.00	1,695.00	1,695.00	0.00%
	White Water Park	-	-	-	8,855.00	2,875.00	2,300.00	1,885.00	1,885.00	0.00%
	Poker Lakes Trail	-	-	-	60.00	60.00	-	-	-	0.00%
	River Banks	10,000.00	11,000.00	10,000.00	5,000.00	9,100.00	2,130.00	1,000.00	(9,000.00)	-90.00%
	Village Green	4,400.00	4,400.00	4,200.00	2,250.00	2,250.00	1,900.00	2,945.00	(1,455.00)	-33.07%
	Street Horticulture	1,000.00	1,000.00	1,000.00	1,500.00	4,000.00	5,450.00	5,690.00	4,690.00	469.00%
	Municipal Office	-	-	-	-	100.00	130.00	130.00	130.00	0.00%
	Gateway Gardens	-	-	-	-	100.00	130.00	130.00	130.00	0.00%
	Riverwalk	45,000.00	9,100.00	4,600.00	4,500.00	7,500.00	7,300.00	7,370.00	(37,630.00)	-83.62%
	Cultural Centre Grounds	-	-	-	-	2,500.00	3,300.00	3,370.00	3,370.00	0.00%
	Minden Ball Diamond	5,700.00	5,710.00	7,425.00	15,170.00	6,000.00	6,880.00	5,590.00	(110.00)	-1.93%
	Fairgrounds	9,000.00	12,150.00	11,150.00	(5,000.00)	25,000.00	5,900.00	5,965.00	(3,035.00)	-33.72%

DeptHeadCode	DepartmentCode	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2018 vs. 2012 Budget - \$	2018 vs. 2012 Budget - %
	Trails	25,000.00	11,500.00	7,500.00	5,500.00	33,500.00	5,100.00	2,665.00	(22,335.00)	-89.34%
	Skateboard Park	-	-	-	-	95,000.00	500.00	500.00	500.00	0.00%
	Tennis Courts and Shuffleboard	3,000.00	2,300.00	2,300.00	2,300.00	2,600.00	2,630.00	1,630.00	(1,370.00)	-45.67%
	Beaches	-	-	-	-	100.00	130.00	130.00	130.00	0.00%
	Boat Launches	3,600.00	3,100.00	5,000.00	5,000.00	7,500.00	8,250.00	8,330.00	4,730.00	131.39%
	Lochlin Hall Grounds	-	-	-	-	30,300.00	5,380.00	895.00	895.00	0.00%
	Gelert Hall Grounds	-	-	-	-	200.00	250.00	260.00	260.00	0.00%
	Ingoldsby Ball Diamond	-	-	-	-	300.00	380.00	395.00	395.00	0.00%
	Irondale Hall Grounds	-	-	-	-	200.00	5,260.00	2,270.00	2,270.00	0.00%
	Minden Green Space	-	-	-	-	-	-	-	-	0.00%
	Other Parks	-	-	-	-	6,000.00	7,850.00	4,070.00	4,070.00	0.00%
	Vehicle Total	29,775.00	25,270.00	24,125.00	19,830.00	16,800.00	18,950.00	17,900.00	(11,875.00)	-39.88%
	Parks Total	<b>287,435.00</b>	<b>267,215.00</b>	<b>267,120.00</b>	<b>317,750.00</b>	<b>345,240.00</b>	<b>347,945.00</b>	<b>264,900.00</b>	<b>(22,535.00)</b>	<b>-7.84%</b>
	Recreation Programming-General and Admin	162,050.00	275,600.00	283,080.00	151,400.00	117,660.00	133,595.00	146,420.00	(15,630.00)	-9.65%
	Family Events/Concerts	500.00	1,050.00	1,050.00	1,850.00	500.00	2,500.00	200.00	(300.00)	-60.00%
	150 Bike Tour	(4,650.00)	(5,000.00)	-	-	-	-	-	4,650.00	-100.00%
	Volunteer Recognition	350.00	350.00	3,000.00	7,000.00	7,000.00	13,500.00	10,500.00	10,150.00	2900.00%
	Programs	(7,000.00)	(9,800.00)	(9,800.00)	(12,500.00)	(10,000.00)	(23,885.00)	1,500.00	8,500.00	-121.43%
	Promotions-General	-	-	-	-	-	-	-	-	0.00%
	Canada Day	3,600.00	2,100.00	2,100.00	2,350.00	2,200.00	(300.00)	3,830.00	230.00	6.39%
	Timberfest	-	-	-	-	-	-	-	-	0.00%
	Street Decorating	750.00	750.00	750.00	2,250.00	2,250.00	9,000.00	7,000.00	6,250.00	833.33%
	Santa Claus Parade	-	-	2,000.00	3,000.00	3,000.00	3,000.00	4,000.00	4,000.00	0.00%
	Policy #40-Township Sponsored Events	-	-	5,000.00	-	-	-	-	-	0.00%
	Programs and Promotions	<b>155,600.00</b>	<b>265,050.00</b>	<b>287,180.00</b>	<b>155,350.00</b>	<b>122,610.00</b>	<b>137,410.00</b>	<b>173,450.00</b>	<b>17,850.00</b>	<b>11.47%</b>
	DirCServ-PR Total	<b>746,055.00</b>	<b>859,520.00</b>	<b>862,360.00</b>	<b>904,665.00</b>	<b>896,665.00</b>	<b>919,295.00</b>	<b>968,610.00</b>	<b>222,555.00</b>	<b>29.83%</b>
	DirCServ Total	<b>1,047,455.00</b>	<b>1,128,390.00</b>	<b>1,196,020.00</b>	<b>1,238,790.00</b>	<b>1,185,885.00</b>	<b>1,221,870.00</b>	<b>1,274,405.00</b>	<b>226,950.00</b>	<b>21.67%</b>
	Fire	406,750.00	399,360.00	403,040.00	410,640.00	422,185.00	443,640.00	448,660.00	41,910.00	10.30%
	Vehicles	17,400.00	16,500.00	14,000.00	14,400.00	13,600.00	13,300.00	13,300.00	(4,100.00)	-23.56%
	Emergency Preparedness	10,600.00	10,600.00	12,600.00	12,600.00	32,400.00	11,600.00	48,600.00	38,000.00	358.49%
	FireChief Total	<b>434,750.00</b>	<b>426,460.00</b>	<b>429,640.00</b>	<b>437,640.00</b>	<b>468,185.00</b>	<b>468,540.00</b>	<b>510,560.00</b>	<b>75,810.00</b>	<b>17.44%</b>
	Property	109,850.00	162,350.00	187,995.00	198,770.00	231,680.00	195,352.00	188,060.00	78,210.00	71.20%
	U-Links Building	(1,095.00)	(1,090.00)	(1,090.00)	(1,090.00)	(890.00)	(890.00)	(890.00)	205.00	-18.72%
	Scotchline Landfill	189,075.00	211,195.00	234,800.00	142,050.00	133,470.00	173,725.00	396,170.00	207,095.00	109.53%
	Ingoldsby Landfill	70,825.00	73,320.00	75,430.00	76,430.00	61,200.00	61,882.00	72,555.00	1,730.00	2.44%
	Little Gull Landfill	46,695.00	47,720.00	53,320.00	50,620.00	41,965.00	43,412.00	51,025.00	4,330.00	9.27%
	Iron Mine Landfill	46,035.00	47,885.00	48,320.00	70,390.00	44,035.00	47,287.00	53,185.00	7,150.00	15.53%
	Lochlin Landfill	9,400.00	9,700.00	10,900.00	22,000.00	10,215.00	10,465.00	10,465.00	1,065.00	11.33%
	Irondale Landfill	54,750.00	55,070.00	45,920.00	46,055.00	38,360.00	34,577.00	54,310.00	(440.00)	-0.80%
	Steeles Landfill	11,800.00	12,150.00	10,000.00	10,000.00	11,000.00	9,025.00	10,025.00	(1,775.00)	-15.04%
	Landfill Total	<b>428,580.00</b>	<b>457,040.00</b>	<b>478,690.00</b>	<b>417,545.00</b>	<b>340,245.00</b>	<b>380,373.00</b>	<b>647,735.00</b>	<b>219,155.00</b>	<b>51.14%</b>
	Public Washrooms	2,380.00	4,525.00	4,525.00	4,800.00	4,800.00	4,800.00	5,040.00	2,660.00	111.76%
	Water	-	-	-	-	-	-	-	-	0.00%
	Waste Water-Sewer	-	-	-	-	-	-	-	-	0.00%
	Gelert Hall	2,450.00	4,450.00	280.00	280.00	-	-	-	(2,450.00)	-100.00%
	Lochlin Hall	7,750.00	-	1,510.00	4,500.00	10,000.00	10,000.00	10,000.00	2,250.00	29.03%
	Irondale Hall	2,400.00	-	1,280.00	4,500.00	10,000.00	10,000.00	10,000.00	7,600.00	316.67%
	Comm.Centre Total	<b>12,600.00</b>	<b>4,450.00</b>	<b>3,070.00</b>	<b>9,280.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>7,400.00</b>	<b>58.73%</b>
	Library	68,775.00	74,350.00	79,460.00	89,770.00	88,420.00	84,570.00	84,610.00	15,835.00	23.02%
	Env/Prop Op. Mgr. Total	<b>621,090.00</b>	<b>701,625.00</b>	<b>752,650.00</b>	<b>719,075.00</b>	<b>684,255.00</b>	<b>684,205.00</b>	<b>944,555.00</b>	<b>323,465.00</b>	<b>52.08%</b>
	Bridges and Culverts-General	39,750.00	39,800.00	36,800.00	41,800.00	43,900.00	79,900.00	112,900.00	73,150.00	184.03%
	Mowing and Spraying	11,400.00	11,450.00	11,525.00	11,525.00	9,000.00	10,700.00	7,060.00	(4,340.00)	-38.07%
	Brushing and Trimming	75,800.00	76,000.00	69,750.00	70,000.00	71,800.00	95,400.00	105,600.00	29,800.00	39.31%
	Ditching	76,550.00	76,500.00	86,750.00	76,000.00	79,600.00	100,200.00	97,050.00	20,500.00	26.78%
	Basins Curbs Gutters	4,400.00	5,400.00	5,400.00	5,600.00	6,100.00	5,900.00	5,050.00	650.00	14.77%
	Debris Pickup	2,150.00	2,150.00	2,200.00	1,750.00	1,820.00	1,020.00	460.00	(1,690.00)	-78.60%
	Beaver Control	77,300.00	77,300.00	77,000.00	67,250.00	68,900.00	73,000.00	79,700.00	2,400.00	3.10%
	Amortization	-	-	-	-	-	-	-	-	0.00%
	Patching and Spraying	122,750.00	123,700.00	126,800.00	132,500.00	146,100.00	353,500.00	255,800.00	133,050.00	108.39%
	Sweeping and Flushing	39,650.00	40,500.00	42,000.00	45,500.00	53,400.00	53,900.00	84,500.00	44,850.00	113.11%

DeptHeadCode	DepartmentCode	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2018 vs. 2012 Budget - \$	2018 vs. 2012 Budget - %
	Shoulder Maintenance	2,600.00	2,550.00	2,800.00	2,250.00	23,300.00	22,500.00	13,220.00	10,620.00	408.46%
	Resurfacing	189,500.00	209,725.00	250,475.00	275,475.00	257,750.00	299,640.00	473,900.00	284,400.00	150.08%
	Patching and Washouts	44,700.00	46,250.00	46,600.00	57,000.00	69,400.00	89,000.00	96,600.00	51,900.00	116.11%
	Grading and Scarifying	55,700.00	56,250.00	57,000.00	75,000.00	75,800.00	76,100.00	76,650.00	20,950.00	37.61%
	Dust Layer	24,200.00	29,500.00	50,300.00	40,500.00	61,900.00	60,500.00	50,650.00	26,450.00	109.30%
	Gravel Resurfacing	70,850.00	88,000.00	83,000.00	77,000.00	84,000.00	59,400.00	80,900.00	10,050.00	14.18%
	Snowplowing	203,350.00	258,000.00	278,500.00	313,000.00	349,100.00	327,000.00	300,600.00	97,250.00	47.82%
	Sanding	171,500.00	172,000.00	227,500.00	226,500.00	218,500.00	229,700.00	269,000.00	97,500.00	56.85%
	Culvert Thawing	5,400.00	5,500.00	7,700.00	10,250.00	15,650.00	15,750.00	15,750.00	10,350.00	191.67%
	Standby	2,200.00	2,200.00	2,200.00	2,300.00	3,960.00	4,200.00	4,310.00	2,110.00	95.91%
	Safety Devices-General	7,150.00	7,350.00	7,600.00	8,500.00	31,000.00	56,800.00	30,190.00	23,040.00	322.24%
	Maintenance Total	<b>1,226,900.00</b>	<b>1,330,125.00</b>	<b>1,471,900.00</b>	<b>1,539,700.00</b>	<b>1,670,980.00</b>	<b>2,014,110.00</b>	<b>2,159,890.00</b>	<b>932,990.00</b>	<b>76.04%</b>
	Minden Shed	34,800.00	34,900.00	33,900.00	36,000.00	41,700.00	50,350.00	72,080.00	37,280.00	107.13%
	Lutterworth Shed	29,850.00	29,950.00	29,300.00	29,650.00	54,260.00	46,860.00	30,240.00	390.00	1.31%
	Snowdon Shed	18,400.00	20,100.00	20,480.00	25,930.00	29,930.00	37,130.00	24,200.00	5,800.00	31.52%
	Amortization	-	-	-	-	-	-	-	-	0.00%
	Shed Total	<b>83,050.00</b>	<b>84,950.00</b>	<b>83,680.00</b>	<b>91,580.00</b>	<b>125,890.00</b>	<b>134,340.00</b>	<b>126,520.00</b>	<b>43,470.00</b>	<b>52.34%</b>
	Overhead-General	21,450.00	197,350.00	(104,150.00)	(18,830.00)	278,290.00	(41,640.00)	(33,290.00)	(54,740.00)	-255.20%
	Project #1	435,900.00	50,000.00	825,000.00	140,000.00	23,780.00	-	41,000.00	(394,900.00)	-90.59%
	Project #2	-	191,740.00	45,250.00	403,000.00	-	-	-	-	0.00%
	Project #3	-	216,250.00	-	-	230,000.00	220,000.00	40,000.00	40,000.00	0.00%
	Project #4	-	-	-	-	120,000.00	180,000.00	18,000.00	18,000.00	0.00%
	Project #5	-	-	-	-	50,000.00	-	50,000.00	50,000.00	0.00%
	Construction Total	<b>435,900.00</b>	<b>457,990.00</b>	<b>870,250.00</b>	<b>543,000.00</b>	<b>423,780.00</b>	<b>400,000.00</b>	<b>149,000.00</b>	<b>(286,900.00)</b>	<b>-65.82%</b>
	Vehicle Total	(23,875.00)	(89,250.00)	(131,430.00)	(181,605.00)	(167,720.00)	(84,855.00)	(53,290.00)	(29,415.00)	123.20%
	Roads Capital	460,000.00	295,000.00	282,000.00	415,000.00	600,000.00	931,000.00	1,260,000.00	800,000.00	173.91%
	Streetlights	25,350.00	29,800.00	37,400.00	162,600.00	56,300.00	50,550.00	54,200.00	28,850.00	113.81%
	Sidewalks	19,050.00	16,100.00	26,300.00	30,050.00	20,600.00	29,200.00	19,400.00	350.00	1.84%
	<b>RoadSuper Total</b>	<b>2,247,825.00</b>	<b>2,322,065.00</b>	<b>2,535,950.00</b>	<b>2,581,495.00</b>	<b>3,008,120.00</b>	<b>3,432,705.00</b>	<b>3,682,430.00</b>	<b>1,434,605.00</b>	<b>63.82%</b>
	Council	171,390.00	172,550.00	179,980.00	188,020.00	190,750.00	194,600.00	197,005.00	25,615.00	14.95%
	Financial	(6,587,090.00)	(6,755,430.00)	(7,081,330.00)	(7,417,560.00)	(8,150,835.00)	(8,701,325.00)	(8,676,225.00)	(2,089,135.00)	31.72%
	Policing	1,149,730.00	1,166,600.00	1,188,865.00	1,433,855.00	1,817,280.00	1,900,685.00	1,873,265.00	723,535.00	62.93%
	Minden Medical Clinic	60,000.00	66,000.00	25,000.00	17,000.00	17,000.00	17,000.00	17,000.00	(43,000.00)	-71.67%
	<b>Treasurer Total</b>	<b>(5,205,970.00)</b>	<b>(5,350,280.00)</b>	<b>(5,687,485.00)</b>	<b>(5,778,685.00)</b>	<b>(6,125,805.00)</b>	<b>(6,589,040.00)</b>	<b>(6,588,955.00)</b>	<b>(1,382,985.00)</b>	<b>26.57%</b>
	<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>628,045.00</b>	<b>628,045.00</b>	<b>0.00%</b>