

CORPORATION OF THE TOWNSHIP OF MCKELLAR

March 8, 2022 - 6:30 p.m.

AGENDA

IMPORTANT NOTICE

Council Meetings will be held in the Community Centre. Covid-19 screening and proof of vaccination is no longer required, however face masks must still be worn. Council Meetings will be audio recorded and recordings will be posted on the municipal website. The minutes will remain the official record of meetings

Join Zoom Meeting

<https://us06web.zoom.us/j/84238949463>

Dial by your location

+1 647 374 4685 Canada

+1 647 558 0588 Canada

22-62 1st resolution

2022-11 1st by-law

1. CALL TO ORDER

2. RESPECT AND ACKNOWLEDGMENT DECLARATION

We would like to begin by acknowledging that the land on which we gather is the traditional territory of the Anishnaabe and the Mississauga People

3. ROLL CALL

4. DECLARATIONS OF CONFLICT OF INTEREST

5. ADOPTION OF AGENDA

6. DELEGATIONS AND PRESENTATIONS

6.1 Andrew Mullin – Deposition requesting Rezoning Consideration

6.2 Whispering River Orchestra – Brenda Muller & Katja Mathys – Seeking scholarship and programming support.

7. MOTION TO REVIEW A PREVIOUS MOTION - NONE

8. ADOPTION OF MINUTES OF PREVIOUS MEETING(S)

8.1 Minutes of the February 8, 2022 Regular meeting of Council

9. PLANNING MATTERS - NONE

10. COMMITTEE/BOARD MINUTES WITH RECOMMENDATIONS FOR APPROVAL

10.1 Lake Stewardship & Environmental Committee Minutes of January 13, 2022

11. STAFF REPORTS WITH RECOMMENDATIONS FOR APPROVAL

11.1 Treasury Report T-2022-13 – Proposed Budget 2022 – Revised

11.2 Accounts Payable Cheque Run Report

12. MAYOR'S REPORT

13. CORRESPONDENCE FOR CONSIDERATION

13.1 Norfolk County – Year of the Garden Proclamation - R

14. MOTION AND NOTICE OF MOTION

15. BY-LAWS

15.1 By-law 2022-11 - Committee of Adjustment Procedural By-law

15.2 By-law No. 2022-12 to establish the WPS Joint Election Compliance Audit Committee

15.3 By-law No. 2022-13 – 2022 Budget By-law

16. UNFINISHED BUSINESS

17. NEW BUSINESS

18. PUBLIC NOTICES, ANNOUNCEMENTS, INQUIRIES AND REPORTS BY COUNCIL MEMBERS

19. CONSENT AGENDA – CORRESPONDENCE

19.1 MMAH – Ontario Municipal Housing Affordability Summit and the Rural Housing Affordability Roundtable

19.2 Town of Gravenhurst – Motion Passed - Dissolution of the Ontario Land Tribunal

19.3 City of Thorold - Motion Passed - Dissolution of the Ontario Land Tribunal

19.4 PS Area Chamber of Commerce – Member Spotlight Alert – The She Shed

19.5 Township of Puslinch – Res. No. 2022-039 – Funding Support for Infrastructure Projects – Bridge/Culvert Replacement in Rural Municipalities

19.6 Township of Adjala-Tosorontio – Resolution Passed – Funding Support for Infrastructure Projects – Bridge/Culvert Replacements in Rural Municipalities

- 19.7 Township of Adelaide Metcalfe – Support of Resolution – Closing the Revolving Door of Justice
- 19.8 Ontario Human Rights Commission – Daniel G. Hill Human Rights Awards for the 60th anniversary of the Ontario Human Rights Code
- 19.9 Ontario Heritage Trust – Heritage in 2022: Recovery and Conservation
- 19.10 Municipality of Shuniah – Res. 44-22 – Support the expansion of Northern Ontario School of Medicine

20. QUESTION/COMMENT PERIOD (RELATED TO ITEMS ON AGENDA)

21. CLOSED SESSION

- 21.1 Minutes of Closed Sessions
- 21.4 Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board; 239(2)(e) – update on legal matters – Zoning By-law/OPA mediation
- 21.2 Personal matters about an identifiable individual, including municipal or local board employees; 239(2)(b) – Staffing

22. CONFIRMING BY-LAW

By-law No. 2022-14 to confirm the proceedings of Council

23. ADJOURNMENT



Township of McKellar

701 Hwy 124, P.O. Box 69, McKellar, ON P0G 1C0

Phone: 705-389-2842

Fax: 705-389-1244

Request for Delegation/Deputation before Council

Pursuant to By-law No. 2019-25 as amended, any person wishing to make a deputation before Council shall submit a request in writing to the Clerk no later than 1:00 p.m. on the Tuesday prior to the meeting at which they wish to be heard. The written request shall be a detailed written submission which clearly outlines the matter that the deputation wishes to present to Council including the nature of the business to be discussed and the person(s) named to make the deputation. The detailed written submission, together within this form, shall be circulated with the Council agenda. Please note that Deputations are limited to 10 minutes in length.

PLEASE PRINT CLEARLY

Name of Person to Appear: Brenda Muller / Katja Mathys

Address: 267 McDougall Rd / 746-124 highway P.O. Box 69 McKellar, ON P0G 1C0

Phone: Home: 705 774 0713 Business: 705 960 0736 Cell: 945 260 9288

Name of Group or Person(s) being represented (if applicable):
Whispering River Orchestra

Meeting date requested to appear before Council: March 8, 2022

Subject Matter of Deputation: Whispering River Orchestra is a Community Arts hub that operates in Greater Parry Sound area. We are seeking scholarship / programming support for residents of McKellar who participate, and for community concerts in McKellar.

Detailed written submission must be attached or submitted to the Clerk by 1:00 p.m. the Wednesday prior to the Council meeting.

Signature: [Signature] Date: March 1, 2022

Katja Mathys



Township of McKellar

701 Hwy 124, P.O. Box 69, McKellar, ON P0G 1C0

Phone: 705-389-2842

Fax: 705-389-1244

Request for Delegation/Deputation before Council

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PLEASE PRINT CLEARLY

Name of Person to Appear: ANDREW MULLIN

Address: 116 BROAUBERT RD., MCKELLAR, ON P1A 0B5

Phone: Home: 289-218-7581 Business: _____ Cell: _____

Name of Group or Person(s) being represented (if applicable): _____

Meeting date requested to appear before Council: MARCH 9 / 22

Subject Matter of Deputation: DEPOSITION FOR REZONING CONSIDERATION

Detailed written submission must be attached or submitted to the Clerk by 1:00 p.m. the Wednesday prior to the Council meeting.

Signature: [Signature] Date: FEB 17 / 22

BROADBENT RD

118 BROADBENT RD

116 BROADBENT RD

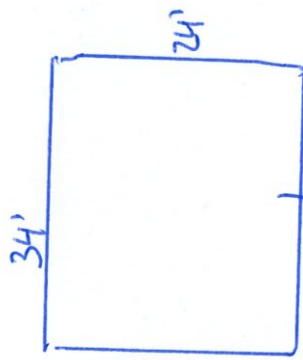
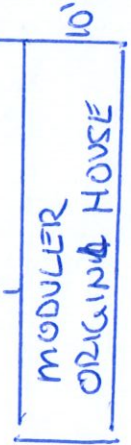
114 BROADBENT RD



SHED



34'
NEW ADDITION!



WATERFRONT

MANITOWABIN RIVER

TO WHOM IT MAY CONCERN

MARK TIFFANY & DEBORAH TIFFANY AGREE WITH
ANDREW & SAMMI MULLINS PROPOSAL. TO REZONE
THEIR CURRENT PROPERTY AT 116 BROADBENT
RD MCKELLAR ONTARIO

Yours TRULY



Feb 28th/2022

114 BROADBENT RD

To whom it may concern,

Aaron & Lyndsay Horne have talked to Andrew Mullen about his proposed rezoning and we are onboard and have no objections to it.

We are at 118 Broadbent Rd McKellar, ON

an Bee
L Horne

To WHOM IT MAY CONCERN

Josh + Cathy Tiffany
and + Sammi Mullins agree with andrew
their current property proposal to rezone
McKellar Ontario at 116 Broadbent Rd

Regards



117 BROADBENT RD.
P2A0B5

Feb 28/2022



Feb 28 2022

To whom it may concern:

Bruce + Grace Works agree with
Andrew + Sammi Mullins proposal
to rezone their current property at
~~490~~ 116 Broadbent Rd McKellar
Ontario.

Yours truly



Bruce Works

**TOWNSHIP OF MCKELLAR**

Council Meeting Minutes

February 8, 2022

Present: Mayor Peter Hopkins
Councillors Morley Haskim, Mike Kekkonen, Reg Moore, Nick Ryeland

Staff: Clerk, Ina Watkinson
Treasurer, Roshan Kantiya
Administrative/Treasury Assistant, Mary Smith

Mayor Hopkins called the meeting to order at 7:10 p.m.

ROLL CALL

Mayor Hopkins took Roll Call.

RESPECT AND ACKNOWLEDGEMENT DECLARATION

We would like to begin by acknowledging that the land on which we gather is traditional unceded territory of the Anishnaabe and the Mississauga People.

DECLARATION OF CONFLICT OF INTEREST

Mayor Hopkins asked Council if there was any Pecuniary Interest to declare. There was none.

Moved by: Councillor Reg Moore

Seconded by: Councillor Nick Ryeland

22-44 **Be It Resolved** That the Council of the Township of McKellar does hereby approve the Agenda for this meeting as presented.

Carried

Moved by: Councillor Haskim

Seconded by: Councillor Moore

22-45 **Be It Resolved** That the Council of the Township of McKellar does hereby receive the deputation from Dave Brunton and Cheryl Ward of the Rotary Club of Parry Sound.

Carried

Mayor Hopkins thanked the representatives from the Rotary Club for the Deputation.

Moved by: Councillor Kekkonen

Seconded by: Councillor Ryeland

22-46 **Be It Resolved** That the Council of the Township of McKellar does hereby receive the deputation from Ami Gagne on the FoodCycler Municipal Solutions Program for information.

Carried

Mayor Hopkins thanked Ami Gagne from the FoodCycler for her Deputation.

Moved by: Councillor Moore

Seconded by: Councillor Ryeland



TOWNSHIP OF MCKELLAR

Council Meeting Minutes

February 8, 2022

22-47 **Be It Resolved** That the Council of the Township of McKellar does hereby receive the deputation from Debbie Woods and Terri Short on the McKellar Public Library Annual Report.

Carried

Mayor Hopkins thanked Debbie Woods and Terri Short for their Deputation of the McKellar Public Library Annual Report.

Moved by: Councillor Moore

Seconded by: Councillor Ryeland

22-48 **Be It Resolved That** the Council of the Township of McKellar does hereby receive approve the minutes of the January 11, 2022 Regular Meeting of Council and the January 27 and February 3, 2022 Special Meetings of Council.

Carried

Moved by: Councillor Haskim

Seconded by: Councillor Ryeland

22-49 **Be It Resolved That** the Council of the Township of McKellar does hereby receive the December 9, 2021 minutes of the Lake Stewardship and Environmental Committee.

Carried

Moved by: Councillor Haskim

Seconded by: Councillor Moore

22-50 **Be It Resolved That** the Council of the Township of McKellar does hereby receive Treasury Report T-2022-02, Tax Arrears Status as of December 31, 2021, for information

Carried

Moved by: Councillor Moore

Seconded by: Councillor Ryeland

22-51 **Be It Resolved That** the Council of the Township of McKellar does hereby receive the January 2022 Accounts Payable Cheque-Run Report, for information.

Carried

Moved by: Councillor Ryeland

Seconded by: Councillor Moore

22-52 **Be It Resolved That** the Council of the Township of McKellar does hereby receive Building Department Report BP-2022-02 – Planning Report for information,

And Further That Council does direct the Clerk-Administrator to research and report back to Council with viable options to provide the Township with Planning Services.

Carried



TOWNSHIP OF MCKELLAR

February 8, 2022

Council Meeting Minutes

Moved by: Councillor Moore

Seconded by: Councillor Haskim

22-53 **Be It Resolved That** the Council of the Township of McKellar does hereby give By-law No. 2022-10, being a By-law to set Tax Ratios for municipal purposes for the year 2022, a First and Second reading;

And Further Read a Third time and Passed in Open Council this 8th day of February, 2022.

Carried

Moved by: Councillor Kekkonen

Seconded by: Councillor Moore

22-54 **Be It Resolved That** the Council of the Township of McKellar does hereby bring back Resolution No. 22-05, which was deferred on January 11, 2022, with respect to adopting a Mandatory Vaccination Policy;

And Further that Council does not approve of implementing such a Policy.

Carried

Moved by: Councillor Ryeland

Seconded by: Councillor Moore

22-55 **Be It Resolved That** the Council of the Township of McKellar does hereby receive for information purposes, the letter dated January 27, 2022, from the Town of Parry Sound, regarding Seguin Township's request for a Ministers Zoning Order (MZO);

And Further to Resolution No. 21-473 and Resolution No. 22-10 the Council of the Township of McKellar supports the urgent need for more local housing, but request further public consultation and encourage the Town of parry Sound and the Township of Seguin to urgently meet to resolve issued raised by each.

Carried

MAYOR'S REPORT

The mayor reported on Community Happenings, Council updates and upcoming meetings and events:

- Kids Fishing Derby by the McKellar Recreation Committee March 19, 2022
- Township soon advertising for new Fire Chief
- We are reviewing our Website to launch in Spring

The Mayor's full report can be found on the website at <http://township.mckellar.on.ca/reeves-reports/>

Moved by: Councillor Haskim

Seconded by: Councillor Moore

21-56 **Be It Resolved That** the Council of the Township of McKellar does hereby receive the



TOWNSHIP OF MCKELLAR

Council Meeting Minutes
Consent Agenda.

February 8, 2022

Carried

Moved by: Councillor Moore
Seconded by: Councillor Ryeland

22-57 **Be It Resolved That** the Council of the Township of McKellar, pursuant to the Municipal Act., S.O 2001, as amended, move into closed session at 8:58 p.m. to discuss the following items;

- 21.1 Minutes of Closed Session
- 21.2 Personal matters about an identifiable individual, including municipal or local board employees, 239(2) (b) Staffing
- 21.3 A proposed or pending acquisition or disposition of land by the municipality or board; 239(2)(c) – Request to purchase Right of Way
- 21.3 Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board, 239(2)(e) - Appeals of Zoning By-law 2019-23, Ontario Land Tribunal Update

Carried

Moved by: Councillor Moore
Seconded by: Councillor Ryeland

22-58 **Be it Resolved That** the Council of the Township of McKellar does hereby reconvene to open session at 10:14 p.m.

Carried

Moved by: Councillor Haskim
Seconded by: Councillor Moore

22-59 **Be It Resolved That** the Council of the Township of McKellar does hereby accept the reports, recommendations and directions arising from the closed session held February 8, 2022.

Carried

Moved by: Councillor Ryeland
Seconded by: Councillor Moore

22-60 **Be is Resolved That** the Council of the Township of McKellar does hereby give By-law No. 2022-11, being a by-law to confirm the proceedings of Council, a First and Second reading;

And Further Read a Third time and passed in Open Council this 8th day of February, 2022.

Carried



TOWNSHIP OF MCKELLAR

Council Meeting Minutes

February 8, 2022

Moved by: Councillor Moore

Seconded by: Councillor Haskim

22-61 **Be It Resolved That** the Council of the Township of McKellar does hereby adjourn this meeting at 10:15 p.m.

Carried

Peter Hopkins, Mayor

Ina Watkinson, Clerk

LAKE STEWARDSHIP AND ENVIRONMENTAL STANDING COMMITTEE OF MCKELLAR TOWNSHIP

THURSDAY, JANUARY 13 2022 6:30 PM

MINUTES

- 1. Land Acknowledgement: We would like to begin by acknowledging that the land on which we gather is the traditional territory of the Anishnaabe and the Mississauga people.
- 2. Roll call. Jennifer Ghent Fuller, Tony Best, Axy Leighl, Sheila Hardie, Lynda Taylor, Susan Adamson, Al Last, Melanie Jeffrey, Carl Mitchell, Nick Ryeland
- 3. Motion to accept the minutes of Dec 9 2021. Moved by Susan Adamson seconded by Lynda Taylor, carried and accepted. These have been sent to the municipal office.
- 4. Budget for this committee submitted Dec 30, 2022, this was attached to the agenda. Jennifer explained the budget with specifics for a total of \$30,580. Lynda asked who would be receiving the Lake Protection workbook given it is extensive. People can download this book as well. Share and talk about these and the suggestions within. We will try to distribute these in person. Nick stated the first go round of the budget is this week, not likely to be an issue. Fiscal year end is thought to be Dec.31st.
- 5. Presentation on a possible Tree Bylaw (Susan). Explanation of why a bylaw is needed. Need terms defined. The township has few resources, so we should do due diligence and do the heavy lifting before hand and do the thinking for them. Need a tree sub committee of 3, so we can make recommendations to move forward. Subcommittee consists of Lynda Taylor, Al Last and Axy Leighl, and Jennifer will facilitate with zoom. We could suggest steps based on resources of the township. Could we include shoreline vegetation in this?
- 6. General updates on current issues

A) Waterfront (Tony) we have ordered 1700 books from Watersheds.ca to be printed and delivered. MLCA will cover half the cost. We will complete education on this aspect of land stewardship this summer. This work is supported by the recommendation of the Lake Capacity Study which recommended shoreline rehabilitation as the best thing we can do at present to promote the health of the lakes and the environment in McKellar Township. We will do a presentation to council for council to consider.

B) Fishing (Al and Jennifer) – the sign for Armstrong Lake is now complete and was attached to your agenda. The signs are going to Aqua graphics company but the posts are not included, so perhaps we can ask the township work’s department for posts to hold these signs. People will be needed to put up these signs. Al will make a list of where these signs should go. It was suggested we order a few extra of these signs. Boat launches would be a good location and people fishing at Minerva park.

- the information registering a catch for Armstrong Lake is available at the interactive Fish ON-line web site for the lake – included are a description of FMZ 15, Fishing regulations for zone 15, Ontario Fish Regulations Summary in Chinese, Licence information, government offices, and local weather forecasts. Jennifer will let Steve Scholten know.

C) Septic subcommittee (Tony and Jennifer and Nick). Nick is getting newsfeeds daily about septic systems ever since he searched on line.

(i)– three of the four members of the septic subcommittee met on Dec 15 2022.

(ii) decided to abandon establishing a septic inspection program for 2022 at least and concentrate on education

-(iii) requested an estimate from Aquagraphics on printing the Septic Smart 12 page booklet, also 1700 copies, cost would be \$4400...pair it with Lake protection booklet.

(iv) Nick asked where the idea of mandatory septic inspections came from in the first place, so I started investigating this

It was decided to concentrate on educating people.

The impetus for septic inspections came from - Drinking Water source protection:

Mandatory septic system inspection programs were set up as part of the (drinking water) Source Protection Planning in 19 areas of the province in response to the loss of life in the Walkerton drinking water contamination event in 2000. Source Protection Planning is a component of Ontario's Clean Water Act, 2006 and is being carried out in these 19 regions across the province.

The North Bay-Mattawa Source Protection Authority (SPA) coordinated the development of the **Source Protection Plan** (SP Plan) to protect the sources of five municipal drinking water systems in various watersheds: Callander, Mattawa, North Bay, Powassan and South River.

Jennifer wrote to the MoECP to inquire which conservation authority has responsibility for the drinking water source protection in McKellar Township. Our septic permits are issued by the North Bay-Mattawa Conservation Authority, but their drinking water protection area does not extend to McKellar Township.

The reply she received stated in part "Regarding your first question, there is no Conservation Authority responsible for the McKellar area, which is in fact true for the majority of the province. Conservation Authorities (CA) were originally set up to deal with flooding and watershed management in built up areas. As you have indicated the North Bay Mattawa CA's role with regard to Source Protection is limited to the areas of the Mattawa River and Lake Nipissing watersheds per their original mandate. I am unaware if this area can be expanded or what role the municipality would have in such a request. I would suggest you contact Conservation Ontario to find out additional information."

[Conservation Ontario // Conservation Ontario](#) "

For the NB-M Source Protection Authority, there are several watershed systems included under this drinking water protection plan. The Seguin River Watershed area was not part of this plan, and so we have no organized drinking water protection in McKellar Township. From Page 8 of Septic Re-inspection Guide for Ontario: a program for lake associations @FOCA 2019 –

"Ontario's Building Code was amended by Ontario Regulation 315/10 to provide the legislative authority for on-site sewage system maintenance inspections. Mandatory inspections occur along the shorelines of Lake Simcoe and all provincial source water protection areas, as defined in the Clean Water Act (that is, areas that directly influence municipal water systems, wells or surface water intakes). For these systems, re-inspections are mandated every 5 years, with 3rd-party certificates of compliance being permitted by the principle authority, in some cases. According to provincial data released in 2018, of the 5,048 sewage systems that fit this classification, 95% received mandatory inspections. Less than 2% were found to require major maintenance, while 9% required minor maintenance."

Also page 19 from the Township of Leeds and the Thousand Islands:

"The tragedy in Walkerton, Ontario in 2000 where 7 people died and thousands became ill due to a contaminated drinking water supply [6], also was noted by a Municipal Elected Official Representative as raising awareness amongst municipal elected officials on water quality issues. It was further explained regarding motivations for the program: "We wanted to make sure that people can continue to enjoy those, not just this generation but the next ones, and in order to really do that, is to go back and look at some of these septic systems to make sure that they're actually functioning the way they're supposed to." (Municipal Representative)

Source Protection Committee & Authority | Act For Clean Water

McKellar Township and the Severn River Watershed are not part of any drinking water source protection and this is why we have none of the mandatory water and sewage monitoring involved with those plans. My suggestion would be to contact other municipalities in the Sequin River Watershed to see if they would like to do a combined presentation to Conservation Ontario suggesting that we be the 20th area or be subsumed by the North Bay Mattawa Conservation plan.

We do not have drinking water protection in the township of McKellar. Perhaps we should ask North Bay Mattawa to include our area. It could be because of our low population and we don't have a large agricultural centre. We need to educate our whole community on how to test water and keep our water safe.

D) Email list – Tony said he would moderate. Are we able to move ahead with this and if so, how? Nick said it was discussed. Nick will ask about the process and specifics for our committee. The town is soliciting people to provide their email addresses. The township will continue talking about this.

E) Washing machine filter/ microplastics – Melanie, Carl. Nick sent out an article about washing machine filters in the PS area, and what happens to septic systems. Maybe we should have a flyer about this. Melanie suggested we invite Samantha Athey, Sustainable Sam.....has a great talk she would give about personally minimizing our impact. We would need to pay for this presentation. Number 1 problem is polyester clothing.

F) Pesticides tabled for the next meeting. Lynda suggested the transfer station could collect empty pesticide containers and we would then know what was being used and a way to collect these used containers buy the company. Lynda will try to find some information for us.

G) Invasive species tabled for the next meeting

H) File storage – the township is unable to set up an account for us to store our files or to have an email address at present. Susan is unable to separate her costs easily to see what she is owed so she has elected to continue keeping the files on her private account until such time as the township makes website space available to us

I) Water levels (Nick). Tabled for another meeting. Jennifer thinks we need access to their data.

J) August meeting on the third Thursday (18th) unless someone else wants to chair the meeting on the second Thursday (11th). No objections

K) Scheduling of Public Presentations in the Summer

Weekends? Weekdays? Time? Arena? Book the outdoor arena, upload material to You tube, have presentations for cottagers not currently in the area and also materials available for those who do not have computers,

L) Other. Presentation in the library on Saturday, January 22 at 11, The Water Quality of Lake Manitouwabing during the 2021 season, presented by Chelsea Crundwell, Masters student U of T, contact the library at mckellarlib@vianet.ca

Move to closed session at 8:00

Returned from closed session at 8:16

Motion to adjourn Tony Best, seconded by Melanie Jeffrey, adjournment 8:18



Township of McKellar Staff Report

Prepared for: COUNCIL

Department: TREASURY

Agenda Date: March 8, 2022

Report No: T-2022-3

Subject: PROPOSED BUDGET 2022

Recommendation:

That the Council of the Township of McKellar, accepts the report on proposed budget 2022.

Background:

As per the requirements of Municipal Act Section 2001 ,S.O.2001,c.25, Section 290,The Township of McKellar is required to have budget approved including estimates of all sums required during the year for the purpose of the municipality.

Financial Analysis/Discussion:

Revenue

The proposed budget will generate tax levy of \$ 3,637,648.20 representing an increase of 5.23% from previous budget, out of that increase, 4% due to tax increase and remaining 1.23% increase due to change in assessment of properties in 2021. Below is distribution of expected total operating revenue generated in year 2022 by each department:

Township of McKellar Budget Report 2022

Department	Operating Revenue		Variance
	2022	2021	
General Government-Grant	751,000.00	850,600.00	(99,600.00)
General Government-Other	74,394.00	239,894.00	(165,500.00)
Fire Department	2,160.00	2,160.00	-
Building Department	168,500.00	136,500.00	32,000.00
Protection to Persons & Property	4,700.00	2,200.00	2,500.00
Transportation	500.00	500.00	-
Environmental	50,300.00	36,694.00	13,606.00
Health Care	-	-	-
Social Service	-	47,390.00	(47,390.00)
Recreation	4,400.00	300.00	4,100.00
Parks and Facilities	-	-	-
Community Centre	1,500.00	1,500.00	-
Cultural Services		-	-
Sesquicentennial Committee	12,200.00		12,200.00
West Parry Sound Recreation Centre	60,000.00		60,000.00
Public Library	7,800.00	7,500.00	300.00
Historical Committee	10,300.00	-	10,300.00
Planning Department	16,850.00	6,850.00	10,000.00
Business Development	18,200.00	17,000.00	1,200.00
McKellar Market	6,000.00	3,300.00	2,700.00
Other Revenue	1,188,804.00	1,352,388.00	(163,584.00)
Levy	3,637,648.20	3,455,115.43	182,532.77
Total Revenue	4,826,452.20	4,807,503.43	18,948.77

Township of McKellar Budget Report 2022

Expenses

Total estimated expenses for the year 2022 are \$4,179,847.76. Given below is the distribution of expenses by department:

Department	Operating Expenses			Remarks
	2022	2021	Variance	
General Government	864,568.92	1,160,993.16	(296,424.24)	Consultant/Assistance assist clerk/election
Fire Department	263,900.00	267,610.00	(3,710.00)	Part time Fire Chief
Building Department	161,853.60	135,705.00	26,148.60	Implement new cloud permit software
Protection to Persons & Property			-	
OPP	375,000.00	382,000.00	(7,000.00)	
911	1,200.00	1,200.00	-	
Animal Control	1,775.00	1,775.00	-	
Bylaw Enforcement contract/mileage	25,962.50	35,600.00	(9,637.50)	Renewal of bylaw contract
Bylaw Enforcement training	2,600.00	1,000.00	1,600.00	MLEO Training
Bylaw other expenses	5,500.00	6,000.00	(500.00)	
Transportation	1,053,693.40	1,145,685.01	(91,991.61)	
Environmental			-	
Waste Management	67,908.00	59,100.00	8,808.00	
Waste Collection & Disposal	174,500.00	170,800.00	3,700.00	
Environment protection & preservation	36,580.00	19,800.00	16,780.00	Increase price for testing/ICECAP Fee/Educational material
Health Care				
EMS Ambulance Levy	217,955.97	204,713.00	13,242.97	
North Bay Parry Sound Health Unit	39,546.24	38,290.00	1,256.24	
Cemetery Service	10,608.00	10,120.00	488.00	
Social Service				
Parry Sound District Annual Levy	289,815.00	286,030.00	3,785.00	
Belvedere Heights	78,953.00	92,427.00	(13,474.00)	
Other	-	47,390.00	(47,390.00)	
Recreation	15,750.00	13,150.00	2,600.00	
Parks and Facilities	71,000.00	70,100.00	900.00	
Community Centre	60,350.00	47,150.00	13,200.00	
Cultural Services	1,000.00	1,000.00	-	
Sesquicentennial Committee	22,235.00	-	22,235.00	Celebrate 150th year activities
West Parry Sound Recreation Centre	150,000.00	-	150,000.00	West Parry Sound Recreation- Pool
Public Library	61,578.00	57,251.00	4,327.00	
Historical Committee	15,000.00	5,000.00	10,000.00	Painting church
Planning Department	70,500.00	53,500.00	17,000.00	Budget increase to hire planner-transfer from building
Business Development	18,250.00	27,650.00	(9,400.00)	
McKellar Market	22,265.13	20,501.99	1,763.14	
Total Operating Expenses	4,179,847.76	4,361,541.16	- 181,693.40	

Township of McKellar Budget Report 2022

Capital Projects

We will use revenue generated through grants/reserves and surplus to fund capital projects. Given below is detail on capital project expenses and revenue.

	Revenue				Remarks
	Grant	Reserve	Surplus	Total	
Ontario Community Investment Fund (OCIF)	(149,500.00)			(149,500.00)	Increase in Funding
Federal Gas Tax Program - AMO	(84,889.17)			(84,889.17)	Previous balance 14k
Northern Ontario Reserouce Fund-NORD	(109,328.93)			(109,328.93)	Reserved for Central Road
ICIP - Community Culture and Recreation	Deleted			-	Minerva Park Project- Projected date 2023
Transfer from Reserve - Roads		(90,000.00)		(90,000.00)	Single Axel & 4X4 Pick up
Transfer from Reserve - Health Care		(30,000.00)		(30,000.00)	Whitestone Nursing Station
Transfer for Boat Launch Study		(10,000.00)		(10,000.00)	Boat Launch Study
Transfer for Boat Launch Study		(10,000.00)		(10,000.00)	Boat Launch Study
Transfer from Surplus			(136,112.39)	(136,112.39)	Food Cycler and other transportation projects
Total Capital Revenue	(343,718.10)	(140,000.00)	(136,112.39)	(619,830.49)	

Capital Expenses

Department	Projects	Amount
Environmental Services	Purchase of Food Cycler	6,250.00
Health Services	Whitestone Nursing Station	30,000.00
Transportation	Boat Launch Study	20,000.00
	Single Axel & 4X4 Pick up	90,000.00
	Tait Island	253,850.00
	Inn Road	82,000.00
	Balsam Road	180,000.00
	Walking Trail Bridge	15,000.00
	Inholme	25,000.00
	MicroSeal-BroadBent Road	73,000.00
	MicroSeal-Blackwater Rd	70,000.00
		845,100.00
Transfer to Reserves		
Fire Department Vehicle/Equipment		50,000.00
Building Dept		6,000.00
Transportation Equipment/Vehicle		200,000.00
Cemetery Reserve		1,000.00
Community Centre		10,000.00
Whitestone Nursing Station		30,000.00
Construction -Center Road		109,328.93
		406,328.93
Total Capital Expenses		1,251,428.93

Township of McKellar Budget Report 2022

Reserves

- The total transfer from reserves will be \$320,889.10
- The total transfer to reserves will be \$606,805.93

Impact on Ratepayer:

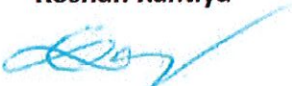
- The residential home with assessment of \$200,000 will see a \$41.20 municipal increase on taxes
- The residential home with assessment of \$400,000 will see a \$82.41 municipal increase on taxes

Conclusion:

The Council of the Township of McKellar hereby approve 2022 budget report.

Respectfully submitted by:

Roshan Kantiya



Treasurer

Attached-Budget Summary

Attached-Budget 2022

Attached-Capital Budget

Attached –Reserves

CAPITAL BUDGET

CAPITAL REVENUE

Ontario Community Investment Fund (OCIF)	02 103 527	Ontario Community Investment Fund (OCIF)	(149,500.00)
Federal Gas Tax	02 103 526	Federal Gas Tax Program - AMO	(84,889.17)
NORD Grant -Northern Ontario Resource Development Fund			(109,328.93)
TOTAL Capital Revenue from Grants & others			(343,718.10)

REVENUE - Transfers From Reserve

Transfer from Reserve - Roads Capital Equipment/Vehicle Res	06 104 582	Transfer from Reserve - Roads	(90,000.00)
Transfer from Reserve - Health Care	09 104 584	Transfer from Reserve - Health Care	(30,000.00)
Transfer from Recreation Reserve		Transfer for Boat Launch Study	(10,000.00)
Transfer from Parkland Fund		Transfer for Boat Launch Study	(10,000.00)
Transfer from Surplus		Transfer from Surplus	(136,112.39)

TOTAL TRANSFER FROM RESERVE

(276,112.39)

TOTAL CAPITAL REVENUE

(619,830.49)

CAPITAL EXPENDITURES

Environmental Services

Purchase of Food Cyclor		Food Cyclor-50 Households	6,250.00
			6,250.00

Health Services

Capital - Whitestone Nursing Station	09 335 403	Capital - Equipment	30,000.00
			30,000.00

Transportation Capital

Boat Launch Study	06 200 021	Consultant Services	20,000.00
			20,000.00

Transportation Capital

Capital-Single Axel & 4X4 Pick up	06 104 582	Transfer from Reserve - Roads	90,000.00
			90,000.00

Tait Island

Tait Island-Miscellaneous	06 684 024	Miscellaneous	113,750.00
Tait Island-Material & Supplies	06 684 145	Materials & Supplies	140,100.00
			253,850.00

Inn Road

Inn Road-Miscellaneous	06 635 024	Miscellaneous	36,000.00
Inn Road-Material & Supplies	06 635 145	Materials & Supplies	46,000.00
			82,000.00

Balsam Road

Balsam Road-Miscellaneous	06 605 024	Miscellaneous	85,000.00
Balsam Road-Material & Supplies	06 605 145	Materials & Supplies	95,000.00
			180,000.00

CAPITAL BUDGET

Walking Trail Bridge

Walking Trail Bridge-Miscellaneous
Walking Trail-Material & Supplies

G/L	Description	Budget 2022
06 702 024	Miscellaneous	5,000.00
06 702 145	Materials & Supplies	10,000.00
		<u>15,000.00</u>
06 700 024	Miscellaneous	5,000.00
06 700 145	Materials & Supplies	20,000.00
		<u>25,000.00</u>
		73,000.00
		70,000.00
		<u>143,000.00</u>
		<u>845,100.00</u>

Inholme

Inholme-Miscellaneous
Inholme-Materials & Supplies

MicroSeal

BroadBent Road
Blackwater Road

TOTAL CAPITAL PROJECTS

EXPENDITURES - Transfers To Reserve

Transfer to Reserves - Fire Department Vehicle/Equipment
Transfer to Reserves - Building Dept - Vehicle Replacement
Transfer to Reserves - Transportation Equipment/Vehicle
Transfer to Cemetery Reserve
Transfer to Reserves - Community Centre
Transfer to Reserve- Whitestone Nursing Station
Transfer to Reserve- Construction

03 150 300 Transfer to Reserves
04 170 300 Transfer to Reserves
06 228 300 Transfer to Reserves
09 335 300 Transfer to Reserves
12 370 300 Transfer to Reserves

		50,000.00
		6,000.00
		200,000.00
		1,000.00
		10,000.00
		30,000.00
		109,328.93
		406,328.93

TOTAL CAPITAL EXPENDITURES

1,251,428.93

TOTAL PRELIMINARY CAPITAL REVENUE

(619,830.49)

TOTAL PRELIMINARY CAPITAL EXPENDITURES

1,251,428.93

Additional Funding Required

631,598.44

Estimated Reserve for 2022

DEPT	RESERVES	ESTIMATED 2021 BALANCE	2022 Transfer From (DRAW on) RESERVE	2022 Transfer to RESERVE	ESTIMATED 2022 BALANCE
MANDATORY	Working Fund Reserve	163,961.34			163,961.34
ADMIN	General Admin Reserve	5,000.00			5,000.00
FIRE	Fire Department Forest Fire Reserve	14,000.00		2,000.00	16,000.00
FIRE	Fire Department Vehicle Reserve	52,734.51		50,000.00	102,734.51
BUILDING	Building Department Reserve	126,162.72	18,000.00	6,000.00	114,162.72
PUBLIC WORKS	Roads Capital Equipment/Vehicle Reserve	320,628.35	90,000.00	200,000.00	430,628.35
PUBLIC WORKS	Roads Capital Construction Reserve	85,970.00		109,328.93	195,298.93
PUBLIC WORKS	Roads Capital Building Reserve	100,000.00			100,000.00
WASTE MGMT	Transfer Site Reserve	11,086.11			11,086.11
HEALTH	Health Care Reserve	88,967.95	30,000.00	30,000.00	88,967.95
CULTURE	Cultural Reserve	139,750.00			139,750.00
CULTURE	Sesquicentennial Ad Hoc Committee	0.00	8,000.00	10,000.00	2,000.00
CULTURE	West Parry Sound Recreation and Cultural Center	0.00	60,000.00	90,000.00	30,000.00
HISTORICAL	Historical Committee Reserve	17,247.96	10,000.00		7,247.96
HISTORICAL	Historical Committee Reserve - St. Stephen's (from Surplus)	11,924.09			11,924.09
COMM CTRE	Community Centre Reserve	220,469.11		10,000.00	230,469.11
RECREATION	Recreation Reserve	40,223.72	10,000.00		30,223.72
RECREATION	Recreation Fund Raising Reserve	1,384.22			1,384.22
RECREATION	Recreation Committee Reserve	1,458.95			1,458.95
LIBRARY	Library Capital Reserve (established in 2019)	5,000.00			5,000.00
EC DEV	EDC Committee Reserve	1,046.24			1,046.24
EC DEV	REDAC Reserve	13,024.69			13,024.69
FUND	High Speed Internet Telecommunications Reserve	36,000.00		12,000.00	48,000.00
FUND	PARKLAND FUND	28,290.83			28,290.83
FUND	AMO GAS TAX FUND - Mandatory Reserve Fund	14,418.10	84,889.10	70,471.00	-
FUND	CEMETERY RESERVE FUND	26,510.69		1,000.00	27,510.69
FUND	VETERAN'S FUND	5,510.56		1,000.00	6,510.56
FUND	INVESTMENT IN INFRASTRUCTURE & ASSETS	25,493.91		15,006.00	40,499.91
TOTAL RESERVES		1,556,264.05	320,889.10	606,805.93	1,842,180.88

Township of McKellar
2022 Proposed Budget-Version 4

Administration Revenue	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
Taxes									
02 100 500 Taxation - Residential	3,144,534.00	3,142,814.69	3,317,559.00	3,317,559.38	3,434,173.27	3,434,171.67	3,615,716.00	181,542.73	5.29%
02 100 501 Taxation - Commercial	25,641.00	25,165.84	15,148.00	15,147.80	15,422.37	15,422.40	15,771.16	348.79	2.26%
02 100 502 Taxation - Industrial	485.00	318.90	271.00	161.18	279.34	279.34	275.19	(4.15)	-1.49%
02 100 503 Taxation - Farmlands	2,632.00	2,632.54	2,775.00	2,775.07	2,676.94	2,676.98	2,984.28	317.34	11.85%
02 100 504 Taxation - Managed Forest	2,340.00	2,340.30	1,979.00	1,979.27	2,563.51	2,563.54	2,891.56	328.05	12.80%
02 100 505 Supplemental - Residential		38,529.89		19,807.48		56,131.33			
02 100 510 Payment-in-lieu of taxes		3,786.53		3,371.88		3,104.00			
	(3,176,632.00)	(3,215,608.69)	(3,337,732.00)	(3,360,802.06)	(3,455,115.43)	(3,514,349.26)	(3,637,648.20)	(182,532.77)	5.28%
Grants									
02 102 520 Ontario Municipal Partnership Fund	741,100.00	741,100.00	753,000.00	753,000.00	757,600.00	757,600.00	751,000.00	(6,600.00)	-1%
02 102 522 Municipal Modernization Grant	474,600.00	474,600.00	40,000.00	30,000.00					
02 102 524 Other Grants - Ontario LED and Rural Ec.-NOHFC	20,825.00	26,286.00	47,680.00	69,152.00	93,000.00	74,732.27		(83,000.00)	-100%
02 103 526 Federal Gas Tax Program - AMO									
02 103 527 Ontario Community Investment Fund (OCIF)									
	(1,236,525.00)	(1,241,986.00)	(840,680.00)	(852,152.00)	(850,600.00)	(832,332.27)	(751,000.00)	99,600.00	11.77%
Others									
02 104 512 Freedom of Information Requests		5.00	10.00						
02 100 530 Penalty and Interest on Taxes	40,000.00	46,740.86	20,000.00	4,346.33	15,000.00	27,096.41	36,000.00	21,000.00	140.0%
02 102 525 Provincial Offences Act Revenue									
02 104 531 Investment Income General Operating Acco	30,000.00	55,084.21	50,000.00	22,365.43	20,000.00	14,683.54	16,000.00	(4,000.00)	-20.0%
02 104 533 Civic Address Signs	50.00	144.00	120.00	104.00	120.00	288.00	120.00		0.0%
02 104 538 Fine Revenue - Parking/Trailers									
02 104 539 Trailer Licence Fees	6,000.00	5,740.00	6,000.00	4,620.00	5,000.00	5,080.00	5,000.00		0.0%
02 104 540 Sign Advertising Fees	4,500.00	5,250.00	4,500.00	4,300.58	4,300.00	4,563.50	4,300.00		0.0%
02 104 542 Tax Certificates	5,000.00	5,040.00	5,000.00	5,880.00	6,000.00	6,180.00	6,000.00		0.0%
02 104 552 Miscellaneous Revenue	5,000.00	2,066.34	1,000.00	7,891.88	1,000.00	6,794.30	1,000.00		0.0%
02 104 553 Administrative Income		148,045.64	2,000.00	2,200.00	2,000.00	2,200.00	2,000.00		0.0%
02 104 554 Proceeds from Tax Registrations			5,000.00	5,000.00					
02 104 570 Sale of Municipal Property	441,212.00		564,514.00						
02 104 572 Surplus Taken into Revenue									
02 104 573 Tower Lease									
02 104 575 Canada Post Lease Payments		3,625.12	3,924.00	2,284.61	3,924.00	3,773.64	3,924.00		0.0%
02 104 578 Counter Sales (Copy,Fax, etc)		89.50	100.00	19.00	50.00	7.75	50.00		0.0%
02 104 578 Gain (Loss) on Disposal of Assets			5,000.00	5,000.00					
02 104 580 Transfer from Reserve - Admin					10,500.00	10,500.00		(10,500.00)	-100.0%
02 104 597 Bottle Drive Revenue - Proceeds and Inte			4,000.00	1,151.65		12.67			
02 104 700 Debenture Financing					172,000.00	172,000.00		(172,000.00)	-100.0%
	(632,262.00)	(271,831.67)	(671,668.00)	(65,163.48)	(239,894.00)	(253,179.81)	(74,394.00)	165,500.00	-68.99%
Total Administrative Revenue	(1,768,787.00)	(1,513,817.67)	(1,512,358.00)	(917,315.48)	(1,090,494.00)	(1,085,512.08)	(825,394.00)	265,100.00	-24.31%
Grand Revenue	(4,945,419.00)	(4,729,426.36)	(4,850,090.00)	(4,278,117.54)	(4,545,609.43)	(4,599,861.34)	(4,463,042.20)	82,567.23	-1.82%

Township of McKeellar
2022 Proposed Budget-Version 4

		2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
General Government Expenditure										
Council										
02 050	Salaries	105,900.00	129,913.04	111,504.00	111,500.04	112,300.00	107,596.89	116,792.00	4,492.00	4.0%
02 050	Payroll Overhead - CPP, EI, RRSP, WSIB,	3,000.00	6,835.10	5,700.00	5,691.84	5,723.00	5,159.38	5,839.60	116.60	2.0%
02 050	Mileage	4,000.00	4,429.48	1,500.00	564.04	1,500.00	61.35	1,500.00	-	0.0%
02 050	Telephone		153.12							0.0%
02 050	Insurance	100.00	654.36	1,500.00	1,778.41					0.0%
02 050	Conferences, Courses, Training,	1,500.00	1,930.20	1,500.00	617.60	1,500.00	-	1,500.00	-	0.0%
02 050	Accommodations/Meals	4,500.00	2,380.94	1,000.00	668.41	1,000.00	357.74	1,000.00	-	0.0%
02 050	Miscellaneous	300.00	302.00	500.00	132.38	500.00	449.76	500.00	-	0.0%
		119,300.00	146,445.12	123,204.00	121,105.84	122,523.00	113,625.12	127,131.60	4,608.60	3.76%
Administration										
02 062	NOHFC Intern Salary and Payroll Overhead									
02 060	Salaries	280,000.00	238,093.85	287,000.00	348,443.55	416,773.00	377,543.21	316,416.00	(100,357.00)	-24.1%
02 060	Payroll Overhead - CPP, EI, RRSP, WSIB,	62,000.00	62,411.30	63,785.00	54,434.65	79,183.00	62,013.75	60,119.04	(19,063.96)	-24.1%
02 060	Employee Benefits	15,500.00	14,755.83	15,500.00	9,721.11	22,490.00	22,844.37	25,313.28	2,823.28	12.6%
02 060	Mileage	2,500.00	2,346.68	2,500.00	852.55	2,500.00	437.19	2,500.00	-	0.0%
02 060	Telephone	1,800.00	1,777.09	2,000.00	2,595.54	2,500.00	2,684.68	2,500.00	-	0.0%
02 060	Hydro Admin		14,374.53	15,000.00	12,151.57	14,000.00	10,771.55	14,000.00	-	0.0%
02 060	Office Supplies/Materials	3,500.00	4,255.41	4,500.00	4,529.43	4,221.41	4,500.00	4,500.00	-	0.0%
02 060	Postage/Courier	5,000.00	6,317.40	9,000.00	13,208.48	12,000.00	5,518.60	8,000.00	(4,000.00)	-33.3%
02 060	Advertising & Public Relations	3,500.00	3,585.06	3,500.00	1,504.90	2,000.00	2,883.10	3,000.00	1,000.00	50.0%
02 060	Printing/Photocopier	2,500.00	2,752.24	3,000.00	2,527.80	3,000.00	4,103.48	4,000.00	1,000.00	33.3%
02 060	Lease Payments									
02 060	Insurance	13,000.00	18,306.24	19,000.00	25,911.17	68,000.00	67,071.72	80,000.00	12,000.00	17.6%
02 060	Courses & Training	2,500.00	767.95	2,000.00	1,441.92	4,000.00	3,805.00	4,000.00	-	0.0%
02 060	Conferences	2,500.00		1,500.00		1,500.00		1,500.00	-	0.0%
02 060	Memberships/Subscriptions	4,000.00	3,492.87	4,000.00	3,580.38	4,000.00	4,148.94	4,000.00	-	0.0%
02 060	Office Equipment	1,000.00	1,922.96	2,000.00	6,510.50	7,500.00	7,755.56	7,500.00	-	0.0%
02 060	Professional Services - Audit	14,500.00	12,892.99	15,000.00	15,246.19	15,500.00	10,247.23	15,500.00	-	0.0%
02 060	Professional Services - Legal / Land Reg	25,000.00	32,636.27	30,000.00	15,019.74	15,000.00	22,596.51	16,000.00	(1,000.00)	6.7%
02 060	Consultant Services-Municipal Modernization Grant									
02 060	Election Expenses		1,557.52	40,000.00	40,000.00	10,500.00	17,276.78	15,000.00	4,500.00	42.9%
02 060	Information Technology Support	22,000.00	24,850.57	1,158.00	2,315.04	2,500.00	800.00	5,000.00	2,500.00	100.0%
02 060	Miscellaneous	4,000.00	2,203.56	30,000.00	26,413.72	35,500.00	27,862.10	32,000.00	(3,500.00)	-9.9%
02 060	Bank Service Charges \$ Loan Interest Cha	1,500.00	2,230.42	2,250.00	(12,968.68)	2,250.00	3,792.88	7,250.00	5,000.00	222.2%
02 060	Tax Write Offs	12,000.00	16,653.60	15,000.00	4,070.05	2,000.00	4,074.49	4,595.00	2,595.00	129.9%
02 060	Insurance Losses	2,000.00								
02 060	Security Systems	1,000.00	231.00	1,000.00	209.68	1,000.00	366.34	1,000.00	-	0.0%
02 060	Accumulated Deficit									
02 060	Telecommunication Service (Internet, Web		172.99	4,500.00	1,662.76	2,500.00	3,221.02	3,000.00	500.00	20.0%
02 060	Provincial Sales Tax Charged (no HST Cha			400.00	1,621.31	1,000.00		1,000.00	(17,669.00)	-100.0%
02 060	Records Retention		75.00							
02 060	Furniture									
02 060	Volunteer Recognition		14.03		16.25					
02 060	Hydro Admin Office									

Township of McKellar
2022 Proposed Budget-Version 4

	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
02 060 127 Donations / Grants to Organizations & Gr	2,620.00	428.00	4,000.00		4,000.00	0.00	4,000.00	-	0.0%
02 060 128 Discretionary Donations	1,100.00	540.00	15,000.00	11,675.00	15,000.00	-	15,000.00	-	0.0%
02 060 150 Scholarships			1,500.00		1,500.00	-	1,500.00	-	0.0%
	487,020.00	469,445.36	643,758.00	620,444.75	781,865.00	671,967.32	668,193.32	(113,671.68)	-14.54%
[Municipal Property Assessment Corporation Expenditures									
02 310 030 MPAC Annual Levy	70,058.00	70,058.36	70,205.00	70,205.36	69,634.25	69,634.24	69,244.00	(390.25)	-0.56%
Total Municipal Property Assessment Corporation Expenditure	70,058.00	70,058.36	70,205.00	70,205.36	69,634.25	69,634.24	69,244.00	(390.25)	-0.56%
Transfer to Reserves									
02 060 300 Transfer to Reserves-Repayment from Debenture					172,000.00	172,000.00		(172,000.00)	-100.0%
02 060 300 Transfer to General Admin Reserve	5,000.00	211,336.20	5,000.00	5,000.00					
02 060 334 Transfer to Reserves - Asset Management				10,523.00	14,970.91	14,970.91		(14,970.91)	-100.0%
Total Transfer to Reserves	5,000.00	211,336.20	5,000.00	15,523.00	186,970.91	186,970.91		(186,970.91)	
Total Administration Expenses	681,378.00	897,285.04	842,167.00	827,278.95	1,160,993.16	1,042,197.59	864,568.92	(296,424.24)	-25.53%

Fire Department

	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
Revenue									
02 104 572 Tower Lease	2,160.00	2,063.57	2,160.00	2,066.43	2,160.00	2,160.00	2,160.00	-	
03 104 551 Fire Department Revenue		2,377.04		447.47					
03 104 581 Transfer from Reserve - Fire Department									
03 104 591 Unexpended Capital - Fire Department									
Total Fire Department Revenue	(2,160.00)	(4,430.61)	(2,160.00)	(2,533.90)	(2,160.00)	(2,160.00)	(2,160.00)	-	-

Fire Department Administration

	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
Expenses									
03 150 001 Salaries	54,500.00	54,872.06	54,502.00	49,661.61	75,000.00	59,334.05	60,000.00	(15,000.00)	-20.00%
03 150 004 Captains	41,200.00	41,002.87	41,200.00	10,800.00	5,500.00	3,900.00	5,500.00	-	0.00%
03 150 005 Volunteer Fire Fighter hours & Points	13,000.00	21,496.47	21,970.00	34,550.00	45,000.00	74,819.26	55,000.00	10,000.00	22.22%
03 150 006 Payroll Overhead - CPP, EI, RRSP, WSIB,	1,200.00	1,454.71	1,487.00	1,062.14	3,500.00	1,314.44	3,500.00	-	-30.07%
03 150 007 Employee Benefits	3,500.00	3,156.60	3,500.00	1,000.00	2,000.00	427.16	3,000.00	1,000.00	50.00%
03 150 008 Mileage	1,200.00	1,070.53	1,200.00	2,222.05	2,500.00	2,155.56	2,500.00	-	0.00%
03 150 009 Telephone	1,000.00	476.19	1,000.00	539.08	1,000.00	371.30	1,000.00	-	0.00%
03 150 010 Office Supplies/Materials	11,500.00	7,476.54	11,500.00	2,903.36					
03 150 014 Insurance	10,000.00	4,357.78	5,000.00	6,941.49	8,000.00	7,483.68	8,000.00	-	0.00%
03 150 015 Courses & Training	1,200.00			1,546.75	1,200.00	61.13	1,500.00	300.00	25.00%
03 150 016 Conferences	400.00	400.49	400.00	542.38	600.00	650.00	600.00	-	0.00%
03 150 017 Memberships/Subscriptions	300.00	311.28	1,500.00	1,261.82	1,500.00	523.36	1,500.00	-	0.00%
03 150 018 Office Equipment	4,000.00	2,174.74	3,000.00	3,006.59	3,000.00	2,686.86	3,000.00	-	0.00%
03 150 021 Consultant Services	1,100.00	993.00	1,100.00	92.05	1,100.00	1,033.07	1,100.00	-	0.00%
03 150 024 Miscellaneous			2,000.00	4,494.65	5,000.00	9,453.56	6,000.00	1,000.00	20.00%
03 150 040 Radio Licences	10,000.00	11,892.24	10,000.00	9,735.11	10,000.00	11,942.46	10,000.00	-	0.00%
03 150 042 Emergency First Response Supplies	1,000.00	730.35	3,000.00	471.52	1,000.00		1,000.00	-	0.00%
03 150 050 Donation/Honourarium	1,800.00	3,025.26	2,000.00	2,510.50	2,000.00	1,350.30	2,000.00	-	0.00%
03 150 100 Safety Equipment/Protective Clothing									
03 150 102 Mutual Aid Agreement									
03 150 103 Fire Prevention									

Township of McKellar
2022 Proposed Budget-Version 4

	2019		2020		2021		2022		2021-2022	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Variance
03 150 104 Forest Fire Management Fee	3,200.00	2,719.81	2,761.00	2,760.41	2,800.00	2,781.00	2,800.00	2,800.00	-	0.00%
03 150 105 Dispatch Services	2,000.00	1,891.08	2,000.00	1,928.88	2,000.00	1,928.88	2,100.00	2,100.00	100.00	5.00%
03 150 106 Radio System Maintenance	3,000.00	4,621.94	1,000.00	162.82	1,000.00	-	1,000.00	1,000.00	-	0.00%
03 150 107 Radio Tower Maintenance	500.00	270.67	500.00	386.69	500.00	-	500.00	500.00	-	0.00%
03 150 108 Emergency Management	-	-	2,500.00	1,080.71	2,500.00	-	2,500.00	2,500.00	-	0.00%
03 150 111 Fire Fighting Tools/Equipment	10,000.00	4,870.11	10,000.00	4,136.70	15,000.00	-	16,000.00	16,000.00	1,000.00	6.67%
03 150 114 Equipment & Repairs	500.00	-	500.00	316.15	500.00	4,512.05	500.00	500.00	-	0.00%
Fire Hall #1 McKellar	176,100.00	169,264.72	189,020.00	146,328.46	209,360.00	197,565.55	202,600.00	202,600.00	(6,760.00)	-3.23%
03 151 008 Hydro	2,000.00	2,125.73	2,100.00	1,563.25	2,000.00	1,766.97	2,000.00	2,000.00	-	-
03 151 024 Miscellaneous	5,000.00	3,099.01	4,000.00	17.80	3,500.00	2,317.10	3,000.00	3,000.00	(500.00)	-14.3%
03 151 033 Heating	500.00	401.55	500.00	290.75	500.00	36.70	1,500.00	1,500.00	1,000.00	200.0%
03 151 112 Maintenance Supplies	500.00	597.30	2,000.00	1,391.25	2,000.00	758.60	2,000.00	2,000.00	-	0.0%
03 151 113 Maintenance Repairs	-	-	2,000.00	728.32	1,000.00	-	1,000.00	1,000.00	-	0.0%
03 151 114 Equipment & Repairs	-	-	2,000.00	245.12	3,000.00	-	2,000.00	2,000.00	(1,000.00)	-33.3%
03 151 116 Grounds Maintenance	-	-	-	-	-	-	-	-	-	0.0%
03 151 145 Materials & Supplies	-	-	-	-	-	-	-	-	-	0.0%
Fire Hall #2 McKellar	8,000.00	6,223.59	8,600.00	6,540.49	12,000.00	5,414.15	11,500.00	11,500.00	(500.00)	-4.17%
03 152 007 Telephone Fire Hall #2	800.00	707.15	800.00	707.16	800.00	632.78	800.00	800.00	-	-
03 152 008 Hydro	3,200.00	2,967.54	3,300.00	2,128.82	3,000.00	1,487.59	3,000.00	3,000.00	-	-
03 152 024 Miscellaneous	7,000.00	4,678.48	6,000.00	208.56	250.00	525.56	500.00	500.00	250.00	100%
03 152 033 Heating	500.00	289.98	500.00	6,059.24	2,000.00	6,693.78	6,000.00	6,000.00	-	-
03 152 112 Maintenance Supplies	500.00	1,090.58	2,000.00	439.89	2,000.00	1,690.68	2,000.00	2,000.00	-	-
03 152 113 Maintenance Repairs	-	-	2,000.00	911.32	5,000.00	674.36	5,000.00	5,000.00	-	-
03 152 114 Equipment & Repairs	-	-	2,000.00	11.25	1,000.00	-	1,000.00	1,000.00	-	-
03 152 116 Grounds Maintenance	-	-	-	-	-	-	-	-	-	-
03 152 145 Materials & Supplies	-	-	-	-	-	-	-	-	-	-
Fire Department Vehicles	12,000.00	9,733.73	12,600.00	10,467.24	18,050.00	11,704.75	18,300.00	18,300.00	250.00	1.39%
03 153 140 Motor Oil/Grease	400.00	-	410.00	98.45	400.00	-	400.00	400.00	-	-
03 153 141 Fuel - Gas	4,000.00	3,685.15	3,000.00	1,781.83	2,000.00	6,922.19	5,000.00	5,000.00	3,000.00	150.0%
03 153 142 Fuel - Diesel	4,500.00	1,907.44	3,000.00	-	3,000.00	-	5,000.00	5,000.00	2,000.00	66.7%
03 153 144 Licenses & Insurance	-	35.13	-	330.10	-	600.47	600.00	600.00	-	-
03 153 200 Rescue 1 - 1998 Dodge Ram	3,000.00	5,712.30	3,000.00	-	1,500.00	5,130.57	2,000.00	2,000.00	500.00	33.3%
03 153 202 Pumper 1 - 1996 Superior Ford F-800	5,000.00	1,513.34	2,000.00	10,629.84	2,000.00	2,821.81	3,000.00	3,000.00	1,000.00	50.0%
03 153 203 Pumper 2 - 1996 Superior Ford FF 800	3,500.00	4,213.98	3,500.00	3,987.07	2,000.00	5,662.16	3,000.00	3,000.00	(800.00)	-21.1%
03 153 204 Tanker 2 - 1980 Chev C70	3,000.00	4,140.66	3,000.00	1,539.83	3,000.00	1,455.27	2,000.00	2,000.00	-	0.0%
03 153 207 T2 - 2013 Freightliner - Fire Dept	2,000.00	1,888.65	2,000.00	1,161.61	2,000.00	803.90	2,000.00	2,000.00	(1,000.00)	-33.3%
03 153 208 R2 - 2008 Ford E-350	-	-	2,000.00	1,161.61	2,000.00	5,468.76	2,000.00	2,000.00	-	0.0%
03 153 209 2014 Ford E-350	-	-	2,000.00	5,474.09	2,000.00	-	2,000.00	2,000.00	-	0.0%
03 153 210 2020 Freightliner Pumper Truck	-	-	-	-	-	753.94	1,000.00	1,000.00	1,000.00	100.0%
Fire Department Tower Site	25,400.00	24,168.89	23,910.00	25,002.82	21,700.00	29,620.07	28,000.00	28,000.00	6,300.00	29.0%
03 154 008 Hydro	2,000.00	1,189.33	2,000.00	987.04	1,500.00	1,005.23	1,500.00	1,500.00	-	0.0%
03 154 024 Miscellaneous	-	-	-	-	-	-	-	-	-	-
03 154 107 Radio Tower Maintenance	-	-	-	-	-	-	-	-	-	-

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		2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
Transfer to Reserves		2,000.00	1,189.33	2,000.00	987.04	1,500.00	1,005.23	1,500.00		
03	150	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00	2,000.00	(3,000.00)	(6.60)
03	300	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00	2,000.00	(3,000.00)	(6.60)
Total Fire Department Expenses		225,500.00	212,580.26	241,130.00	194,326.05	267,610.00	250,309.75	263,900.00	(3,710.00)	-1.39%
Building Department										
Revenue										
04	104	80,000.00	130,792.99	90,000.00	136,630.00	135,000.00	221,779.25	159,000.00	24,000.00	17.78%
04	104	-	-	2,400.00	1,055.00	1,500.00	50.00	1,500.00	-	0.00%
04	104	-	-	-	-	-	211.26	-	-	-
04	104	-	-	-	-	-	-	-	-	-
04	104	-	-	-	-	-	-	-	-	-
04	104	-	-	-	-	-	-	-	-	-
Total Building Revenue		(80,000.00)	(130,792.99)	(92,400.00)	(137,885.00)	(136,500.00)	(222,040.51)	(168,500.00)	(32,000.00)	23.44%
Expenses										
04	170	85,000.00	85,073.53	86,000.00	89,955.40	90,600.00	91,463.97	107,120.00	16,520.00	18%
04	170	15,500.00	17,096.05	17,000.00	15,923.23	19,785.00	17,987.41	21,424.00	1,639.00	8%
04	170	3,500.00	4,616.92	4,757.00	5,184.96	5,000.00	5,925.59	8,569.60	3,569.60	71%
04	170	300.00	287.68	100.00	-	-	-	720.00	720.00	100%
04	170	100.00	682.86	500.00	492.11	500.00	118.24	500.00	-	0%
04	170	100.00	107.75	100.00	105.05	100.00	-	100.00	-	0%
04	170	1,100.00	1,115.30	1,200.00	1,359.93	-	-	-	-	0%
04	170	2,000.00	1,975.24	2,000.00	884.29	2,000.00	515.99	2,000.00	-	0%
04	170	1,500.00	54.00	1,600.00	(27.00)	1,500.00	-	1,500.00	-	0%
04	170	500.00	496.98	500.00	471.63	500.00	477.72	500.00	-	0%
04	170	-	6,429.71	9,000.00	10,463.49	11,000.00	3,679.95	7,000.00	(4,000.00)	-36%
04	170	500.00	223.82	500.00	322.56	500.00	-	8,200.00	7,700.00	1540%
04	170	1,500.00	1,122.12	1,500.00	687.19	1,200.00	1,007.11	1,200.00	-	0%
04	170	2,000.00	4,659.58	400.00	127.51	400.00	214.27	400.00	-	0%
04	170	-	-	120.00	120.00	120.00	240.00	120.00	-	0%
04	170	-	-	-	2,487.50	2,500.00	1,096.66	2,500.00	-	0%
04	170	-	-	-	-	-	-	-	-	-
04	170	-	-	-	-	-	-	-	-	-
04	170	-	-	-	-	-	-	-	-	-
Total Building Expenses		113,600.00	123,941.54	125,277.00	128,557.85	135,705.00	122,726.91	161,853.60	26,148.60	19.27%
Transfer to Reserves										
04	170	-	-	-	-	-	-	-	-	0
04	300	-	-	-	-	-	-	-	-	0

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	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
Total Transfer to Reserves									
Total Building Department Expenditures	113,600.00	123,941.54	125,277.00	128,557.85	135,705.00	122,726.91	161,853.60	26,148.60	19.27%
Protection to Persons and Property									
Revenue									
02 102 525 Provincial Offences Act Revenue	14,000.00	1,968.64	5,000.00	860.45	2,000.00	6,553.76	2,000.00	-	
05 160 552 Court Security Transportation Grant	-	2,879.00	2,409.00	-	2,500.00	2,038.00	2,500.00	2,500.00	100%
02 104 538 Fine Revenue - Parking/Trailers	-	-	200.00	480.00	200.00	-	200.00	-	
Total Protection to Persons and Property Revenue	(14,000.00)	(4,847.64)	(7,609.00)	(1,340.45)	(2,200.00)	(8,591.76)	(4,700.00)	(2,500.00)	114%
Expenses									
Policing Costs - O.P.P Expenditures									
05 160 030 Policing Services Annual Levy	388,622.00	350,324.99	388,059.00	416,829.48	382,000.00	382,560.45	375,000.00	(7,000.00)	-1.8%
911 Service Expenditures									
05 165 030 Contracted Services/Annual Levy-911	1,100.00	1,202.74	1,200.00	-	1,200.00	1,214.24	1,200.00	-	0.0%
Animal Control Expenditures									
05 180 030 Veterinary Association Annual Levy	275.00	550.00	275.00	275.00	275.00	275.00	275.00	-	0.0%
05 180 320 Livestock Reimbursements - funded	-	(30.00)	-	-	1,500.00	-	1,500.00	-	0.0%
05 180 321 Livestock Reimbursements - unfunded	-	-	-	-	-	-	-	-	-
05 180 401 Capital - Buildings Animal Control	-	-	-	-	-	-	-	-	-
By-Law Enforcement Expenditures									
05 182 030 Bylaw Enforcement Annual Levy	35,000.00	32,400.00	32,400.00	32,400.00	35,600.00	29,499.40	21,700.00	(13,900.00)	-39.0%
05 190 006 Mileage	-	-	-	-	-	-	4,262.50	4,262.50	-
05 190 011 Advertising	-	-	-	-	-	-	-	-	-
05 190 015 Courses & Training	1,100.00	-	1,000.00	-	1,000.00	-	2,600.00	1,600.00	160.0%
05 190 020 Professional Services - Legal	12,000.00	4,704.42	8,000.00	986.57	5,000.00	672.17	4,000.00	(1,000.00)	-20.0%
05 190 024 Miscellaneous	500.00	367.50	500.00	-	1,000.00	1,749.98	1,900.00	500.00	50.0%
05 190 030 Contracted Services/Annual Levy	-	-	-	-	-	-	-	-	-
Total Protection To Persons & Property Expenditures	438,597.00	389,519.65	431,434.00	450,501.05	427,575.00	415,991.24	412,037.50	(15,537.50)	-3.63%
Transportation Department									
Revenue									
06 104 534 Entrance Application Fee	-	550.00	500.00	550.00	500.00	1,000.00	500.00	-	
06 104 552 Miscellaneous Revenue - Subdivision Const	-	-	-	-	-	-	-	-	
06 104 553 Administrative Income -Road Damage deposit	-	-	1,500.00	-	-	750.00	-	-	
06 104 582 Transfer from Reserve - Roads	-	-	-	-	-	-	-	-	
06 104 592 Unexpended Capital - Roads	-	-	-	-	-	-	-	-	
Total Transportation department Revenue	(550.00)	(550.00)	(2,000.00)	(550.00)	(500.00)	(1,750.00)	(500.00)	(500.00)	
Administration Expenses									
06 200 001 Salaries	60,500.00	41,531.94	55,000.00	64,605.18	65,000.00	52,739.73	65,000.00	-	

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	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	2021-2022		% Change
							Budget 2022	Variance	
06 200 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	11,800.00	6,266.21	12,000.00	2,332.70	13,000.00	7,748.03	9,450.00	(3,550.00)	-27.3%
06 200 005 Employee Benefits	14,000.00	13,757.54	14,000.00	12,832.92	14,000.00	21,003.50	21,600.00	7,600.00	54.3%
06 104 553 Administrative Income -Road Damage deposit Ret	500.00	-	500.00	84.37	500.00	-	500.00	-	0.0%
06 200 006 Mileage	1,300.00	1,266.62	1,300.00	1,733.34	1,700.00	1,252.66	1,400.00	(300.00)	-17.6%
06 200 007 Telephone	-	-	500.00	81.41	500.00	27.47	500.00	-	0.0%
06 200 008 Personal Protective Equipment Employee A	500.00	-	1,300.00	1,300.00	1,000.00	840.08	1,000.00	-	0.0%
06 200 009 Office Supplies/Materials	100.00	7.12	1,300.00	88.13	200.00	1,771.33	200.00	-	0.0%
06 200 010 Postage/Courier	1,600.00	740.88	100.00	1,482.55	1,000.00	-	1,500.00	500.00	50.0%
06 200 011 Advertising	-	-	-	-	-	-	-	-	0.0%
06 200 012 Printing/Photocopier	17,000.00	18,442.30	18,500.00	15,727.67	-	-	-	-	0.0%
06 200 014 Insurance	6,000.00	7,23.95	1,500.00	-	1,000.00	283.51	1,500.00	500.00	50.0%
06 200 015 Courses & Training	2,500.00	1,546.78	1,000.00	1,729.32	1,000.00	-	2,000.00	1,000.00	100.0%
06 200 016 Conferences	100.00	906.53	800.00	998.91	800.00	865.80	800.00	-	0.0%
06 200 017 Memberships/Subscriptions	500.00	-	500.00	998.91	500.00	213.98	500.00	-	0.0%
06 200 018 Office Equipment	500.00	-	500.00	-	500.00	-	500.00	-	0.0%
06 200 020 Professional Services - Legal	500.00	-	500.00	7,443.67	500.00	-	500.00	-	0.0%
06 200 021 Consultant Services	-	2,035.20	500.00	1,361.21	500.00	221.32	500.00	-	0.0%
06 200 023 Computer Software Maintenance	1,550.00	1,429.16	1,600.00	887.81	500.00	1,208.39	500.00	(600.00)	-37.5%
06 200 024 Miscellaneous	50,500.00	1,782.87	500.00	11.94	600.00	564.89	600.00	-	0.0%
06 200 040 Radio Licences	600.00	543.00	600.00	-	600.00	3,663.36	10,000.00	(50,000.00)	-83.3%
06 200 136 Professional Services-Grants	-	-	-	-	-	-	-	-	0.0%
06 200 300 Transfer to Reserves	-	-	-	-	-	-	-	-	0.0%
06 200 409 Contra Capital - Roads	-	-	-	-	-	-	-	-	0.0%
06 200 417 Amortization - Roads	-	-	-	-	-	-	-	-	0.0%
06 200 429 Capital - Transportation	-	-	-	-	-	-	-	-	0.0%
Public Works Garage	169,550.00	90,984.10	112,700.00	111,401.13	163,900.00	92,404.05	119,050.00	(44,850.00)	-27.4%
06 210 001 Salaries	10,250.00	4,933.57	10,000.00	3,801.48	6,000.00	6,204.80	6,240.00	240.00	4.00%
06 210 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	1,800.00	951.99	1,800.00	769.40	1,200.00	1,040.75	1,248.00	48.00	4.00%
06 210 005 Employee Benefits	100.00	17.27	100.00	14.73	100.00	20.44	100.00	-	0.00%
06 210 008 Hydro	4,400.00	2,926.18	3,500.00	2,091.32	3,500.00	2,247.77	3,000.00	500.00	-14.23%
06 210 024 Miscellaneous	1,500.00	242.70	1,500.00	-	1,000.00	-	1,000.00	-	0.00%
06 210 031 Furnace Oil	12,500.00	11,714.68	12,500.00	7,442.23	12,000.00	9,576.59	12,000.00	-	0.00%
06 210 110 Permits/Licenses	100.00	-	100.00	51.00	100.00	-	100.00	-	0.00%
06 210 112 Maintenance Supplies	500.00	227.93	500.00	135.77	500.00	886.08	500.00	-	0.00%
06 210 113 Maintenance Repairs	3,500.00	1,034.04	3,000.00	5,376.20	3,000.00	-	3,000.00	-	0.00%
06 210 114 Equipment & Repairs	1,500.00	7,509.04	1,500.00	237.55	1,500.00	330.83	1,500.00	-	0.00%
06 210 116 Grounds Maintenance	500.00	27.47	500.00	-	500.00	-	500.00	-	0.00%
06 210 145 Materials & Supplies	1,500.00	1,137.77	1,500.00	1,200.24	1,500.00	1,855.84	1,500.00	-	0.00%
06 210 148 Workshop Supplies	3,000.00	936.02	3,000.00	1,538.93	2,000.00	2,088.97	2,000.00	-	0.00%
06 210 401 Capital - Buildings	-	-	-	-	-	-	-	-	-
Environmental Spill	41,150.00	31,658.64	39,500.00	22,658.85	32,900.00	24,252.07	32,888.00	(212.00)	-0.64%
06 219 001 Salaries	-	-	-	2,124.75	-	-	-	-	-
06 219 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	-	-	-	350.02	-	-	-	-	-
06 219 005 Employee Benefits	-	-	-	9.78	-	-	-	-	-
06 219 024 Miscellaneous	-	-	-	101,031.36	-	-	-	-	-
Bridge & Culverts	-	-	-	103,515.91	-	-	-	-	-

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	2019				2020				2021-2022			
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Estimated Balance As of Dec. 31, 2021	Budget 2022	Variance	% Change
06 220 001 Salaries	16,000.00	9,213.53	16,500.00	4,752.12	16,500.00	4,752.12	17,160.00	12,421.25	17,160.00	660.00	4.00%	
06 220 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	3,000.00	1,836.31	3,200.00	933.22	3,200.00	933.22	3,260.40	2,574.37	3,260.40	60.40	1.88%	
06 220 024 Miscellaneous	500.00	33.26	100.00	18.06	100.00	18.06	100.00	53.47	100.00	-	0.00%	
06 220 145 Materials & Supplies	15,000.00	23,617.01	17,000.00	12,371.02	17,000.00	12,371.02	2,000.00	22,291.85	2,000.00	-	0.00%	
06 220 147 Contracted Services	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%	
Brushing & Timming	39,600.00	34,700.11	43,800.00	18,074.42	41,800.00	18,074.42	42,520.40	37,340.94	42,520.40	720.40	1.72%	
06 221 001 Salaries	7,000.00	1,460.44	7,000.00	5,017.19	7,000.00	5,017.19	6,240.00	5,151.86	6,240.00	240.00	4.0%	
06 221 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	1,000.00	260.69	1,000.00	991.56	1,000.00	991.56	1,060.80	929.58	1,060.80	60.80	6.1%	
06 221 024 Miscellaneous	200.00	5.89	200.00	20.34	200.00	20.34	200.00	21.80	200.00	-	0.0%	
06 221 145 Materials & Supplies	1,500.00	25.19	2,000.00	1,032.97	2,000.00	1,032.97	2,000.00	1,539.69	2,000.00	500.00	33.3%	
06 221 147 Contracted Services	12,000.00	1,752.21	13,000.00	13,432.32	13,000.00	13,432.32	14,000.00	11,956.80	14,000.00	500.00	3.7%	
	21,700.00	1,752.21	23,200.00	20,494.38	22,200.00	20,494.38	23,500.80	19,599.73	23,500.80	1,300.80	5.86%	
Ditching	25,500.00	939.00	25,000.00	3,050.40	25,000.00	3,050.40	10,000.00	673.33	10,000.00	(10,000.00)	-50.00%	
06 222 001 Salaries	3,500.00	198.18	2,800.00	520.03	2,800.00	520.03	2,800.00	141.39	2,800.00	(800.00)	-28.57%	
06 222 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	200.00	3.69	200.00	10.59	200.00	10.59	200.00	2.14	200.00	-	0.00%	
06 222 024 Miscellaneous	1,000.00	166.27	1,000.00	-	1,000.00	-	1,500.00	1,337.13	2,500.00	1,500.00	150.00%	
06 222 145 Materials & Supplies	5,000.00	166.27	2,500.00	-	2,500.00	-	2,500.00	-	2,500.00	-	0.00%	
06 222 147 Contracted Services	10,000.00	-	10,000.00	-	10,000.00	-	10,000.00	-	10,000.00	-	0.00%	
	45,200.00	1,307.14	31,500.00	3,581.02	26,500.00	3,581.02	17,200.00	2,163.99	17,200.00	(9,300.00)	-35.09%	
Loosetop Maintenance	25,500.00	18,862.38	25,500.00	18,130.96	20,000.00	18,130.96	26,520.00	25,197.06	26,520.00	6,520.00	32.6%	
06 223 001 Salaries	4,600.00	4,030.49	4,600.00	3,646.41	4,600.00	3,646.41	5,569.20	5,402.54	5,569.20	1,769.20	46.6%	
06 223 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	200.00	58.96	200.00	85.92	200.00	85.92	200.00	99.95	200.00	-	0.0%	
06 223 024 Miscellaneous	100.00	-	100.00	-	100.00	-	100.00	-	100.00	-	0.0%	
06 223 145 Materials & Supplies	104,000.00	121,065.66	104,000.00	118,911.55	104,000.00	118,911.55	105,000.00	77,209.67	105,000.00	-	0.0%	
06 223 146 Dust Control Materials/Supplies	70,000.00	58,249.75	73,000.00	49,001.08	73,000.00	49,001.08	60,000.00	51,045.95	60,000.00	5,000.00	9.1%	
06 223 147 Contracted Services	204,400.00	202,267.24	207,400.00	189,775.92	184,100.00	189,775.92	197,389.20	158,955.17	197,389.20	13,289.20	7.22%	
Roadside Maintenance	66,500.00	64,508.36	66,500.00	91,202.79	70,000.00	91,202.79	85,000.00	77,942.02	85,000.00	15,000.00	-21.4%	
06 224 001 Salaries	13,000.00	12,061.21	13,000.00	17,650.11	13,500.00	17,650.11	17,000.00	15,718.97	17,000.00	3,500.00	-25.9%	
06 224 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	200.00	216.08	200.00	355.27	500.00	387.83	500.00	387.83	500.00	-	0.0%	
06 224 024 Miscellaneous	3,000.00	1,627.09	3,000.00	1,691.77	2,000.00	1,691.77	2,000.00	2,000.00	2,000.00	-	0.0%	
06 224 145 Materials & Supplies	10,000.00	1,536.22	10,000.00	12,054.81	60,000.00	12,054.81	10,000.00	2,557.36	10,000.00	(50,000.00)	83.3%	
06 224 147 Contracted Services	92,700.00	79,948.96	92,700.00	122,954.75	146,000.00	122,954.75	114,500.00	96,606.18	114,500.00	(31,500.00)	-21.58%	
Sanding/Salting	19,500.00	27,604.81	25,000.00	25,674.97	25,000.00	25,674.97	25,000.00	23,652.87	25,000.00	-	-	
06 225 001 Salaries	3,200.00	4,932.86	4,800.00	4,911.15	4,800.00	4,911.15	4,800.00	4,487.80	4,800.00	-	-	
06 225 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	100.00	71.46	100.00	77.05	100.00	77.05	100.00	59.47	100.00	-	-	
06 225 024 Miscellaneous	72,500.00	96,332.78	72,500.00	69,744.95	72,500.00	69,744.95	75,500.00	47,537.09	75,500.00	3,000.00	4.14%	
06 225 145 Materials & Supplies	95,300.00	128,941.91	102,400.00	100,408.12	102,400.00	100,408.12	105,400.00	75,737.23	105,400.00	3,000.00	2.93%	
06 225 147 Contracted Services	-	-	-	-	-	-	-	-	-	-	-	

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	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
06 226 001 Salaries	52,500.00	57,954.64	55,000.00	27,214.59	55,000.00	45,118.43	55,000.00	-	-
06 226 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	9,300.00	10,381.10	10,500.00	5,379.10	10,000.00	8,743.56	10,000.00	-	-
06 226 005 Employee Benefits	200.00	161.70	200.00	109.77	200.00	139.00	200.00	-	-
06 226 024 Miscellaneous	100.00	-	100.00	-	100.00	83.69	100.00	-	-
06 226 145 Materials & Supplies	10,000.00	4,909.25	10,000.00	9,661.21	10,000.00	7,867.92	10,000.00	-	-
06 226 147 Contracted Services	-	13,419.60	35,000.00	27,920.40	35,000.00	34,385.14	35,000.00	-	-
	72,100.00	86,826.29	110,800.00	70,285.07	110,300.00	96,337.74	110,300.00	-	-
Street Signs & Safety Equipment									
06 227 001 Salaries	6,500.00	3,798.13	6,000.00	1,688.06	3,500.00	4,448.18	3,500.00	-	-
06 227 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	1,300.00	731.59	1,300.00	336.62	600.00	873.80	600.00	-	-
06 227 005 Employee Benefits	2,500.00	13.93	2,500.00	6.99	100.00	10.71	100.00	-	-
06 227 024 Miscellaneous	6,400.00	528.32	8,000.00	176.94	6,000.00	317.34	6,000.00	-	-
06 227 145 Materials & Supplies	15,000.00	16,753.16	5,000.00	10,123.38	5,000.00	1,883.10	5,000.00	-	-
06 227 147 Contracted Services	-	-	-	-	-	-	-	-	-
	31,700.00	21,825.13	22,800.00	12,331.99	15,200.00	7,533.13	15,200.00	-	-
Vehicle overhead									
06 228 140 Motor Oil/Grease	2,600.00	3,254.21	3,500.00	2,876.90	3,500.00	3,399.33	3,500.00	-	-
06 228 141 Fuel - Gas	-	-	-	1,219.98	1,000.00	1,308.45	1,000.00	-	-
06 228 142 Fuel - Diesel	60,000.00	54,269.19	60,000.00	43,441.85	60,000.00	46,395.80	60,000.00	-	-
06 228 143 Filters	-	374.16	3,000.00	4,493.25	4,500.00	2,177.90	4,500.00	-	-
06 228 144 Licenses & Insurance	-	-	13,000.00	14,108.75	15,000.00	13,658.75	15,000.00	-	-
06 228 145 Materials & Supplies	750.00	243.90	-	1,012.28	3,000.00	77.60	3,000.00	-	-
06 228 300 Transfer to Reserves	-	-	-	-	-	-	-	-	-
	63,350.00	58,141.46	79,500.00	67,253.01	87,000.00	67,017.73	87,000.00	-	-
2002 Utility Trailer									
06 232 001 Salaries	100.00	122.58	100.00	-	100.00	-	-	-	-
06 232 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	-	25.45	-	-	-	-	-	-	-
06 232 005 Employee Benefits	-	0.47	-	-	-	-	-	-	-
06 232 143 Maintenance Costs/Parts	100.00	-	100.00	-	100.00	-	3,000.00	2,900.00	0.0%
	200.00	148.50	200.00	-	200.00	-	3,000.00	2,800.00	-
2020 Freightliner Plow Truck									
06 233 001 Salaries	-	-	3,000.00	1,069.32	2,500.00	1,532.96	2,500.00	-	-
06 233 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	-	-	550.00	215.55	500.00	330.35	500.00	-	-
06 233 005 Employee Benefits	-	-	-	4.00	-	4.80	10.00	10.00	100%
06 233 143 Maintenance Costs/Parts	-	-	10,000.00	5,679.26	6,000.00	1,700.98	3,000.00	(3,000.00)	-50.0%
	1,000.00	-	13,550.00	6,968.14	9,000.00	3,569.09	6,010.00	(2,990.00)	-33.22%
2016 Ford F-250 Pickup									
06 235 001 Salaries	-	-	1,000.00	54.82	1,000.00	-	1,000.00	-	-
06 235 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	-	-	-	11.01	-	-	-	-	-
06 235 005 Employee Benefits	-	-	-	0.25	-	-	-	-	-
06 235 141 Fuel - Gas	4,500.00	4,994.89	5,000.00	4,474.30	5,000.00	3,472.62	7,000.00	2,000.00	40.0%
06 235 143 Maintenance Costs/Parts	6,000.00	6,082.67	2,400.00	2,325.09	2,400.00	2,279.07	2,400.00	-	-
06 235 144 Licenses & Insurance	150.00	120.00	150.00	-	-	-	-	-	-
	11,650.00	11,197.56	8,550.00	6,865.47	8,400.00	5,751.69	10,400.00	2,000.00	23.8%
2019 Freightliner									
06 237 001 Salaries	3,000.00	1,147.93	3,000.00	2,406.98	3,000.00	2,578.48	3,200.00	200.00	6.7%
06 237 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	550.00	210.65	550.00	480.99	550.00	545.22	550.00	-	0.0%
06 237 005 Employee Benefits	25.00	3.92	2,500.00	9.11	100.00	6.62	100.00	-	0.0%

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	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
06 237 143 Maintenance Costs/Parts	2,500.00	5,711.97	4,000.00	3,412.85	6,000.00	2,789.93	7,500.00	1,500.00	25.0%
06 237 144 Licenses & Insurance	4,000.00	4,170.75							
CAT Backhoe	10,075.00	11,245.22	10,050.00	6,309.93	9,650.00	5,920.25	11,350.00	1,700.00	17.62%
06 238 001 Salaries	3,000.00	817.96	2,000.00	1,104.83	2,000.00	706.33	2,000.00	-	
06 238 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	500.00	158.61	150.00	221.51	150.00	141.22	150.00	-	
06 238 005 Employee Benefits	10.00	2.13	25.00	5.03	25.00	2.14	25.00	-	
06 238 143 Maintenance Costs/Parts	4,000.00	1,995.78	2,500.00	4,712.74	4,000.00	78.59	8,000.00	4,000.00	100%
2002 John Deere Backhoe	7,510.00	2,975.48	4,675.00	6,044.11	6,175.00	928.28	10,175.00	4,000.00	64.8%
06 239 001 Salaries	2,000.00	2,002.54	2,000.00	691.94	2,000.00	986.32	2,000.00	-	
06 239 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	150.00	360.48	150.00	141.31	150.00	202.82	150.00	-	
06 239 005 Employee Benefits	25.00	4.48	25.00	3.04	25.00	3.16	25.00	-	
06 239 143 Maintenance Costs/Parts	4,000.00	365.08	2,500.00	711.24	2,000.00	329.70	2,000.00	-	
2001 New Holland Tractor	6,175.00	2,732.58	4,675.00	1,547.53	4,175.00	1,522.00	4,175.00	-	
06 240 001 Salaries	800.00	198.35	200.00	95.80	200.00	82.80	200.00	-	
06 240 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	100.00	41.24		19.83		17.42			
06 240 005 Employee Benefits	10.00	0.39				0.37			
06 240 143 Maintenance Costs/Parts	1,000.00	847.40	500.00		500.00		500.00		
2008 Sterling Plow Truck	1,910.00	1,087.38	700.00	115.43	700.00	100.59	700.00	-	
06 241 001 Salaries	5,800.00	2,607.56	2,000.00	1,190.33					
06 241 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	1,000.00	429.23	380.00	238.66					
06 241 005 Employee Benefits	50.00	5.93		2.59					
06 241 143 Maintenance Costs/Parts	11,000.00	4,044.10	2,000.00	2,839.78					
06 241 144 Licenses & Insurance	4,000.00	3,830.00							
2006 3 Point Hitch Trailer	21,850.00	11,016.82	4,380.00	4,371.36	-	-	-	-	
06 242 001 Salaries	500.00	340.00	500.00		500.00	85.83	500.00	-	
06 242 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	25.00	60.79	25.00		25.00	18.06	25.00	-	
06 242 005 Employee Benefits	10.00	240.36				0.45	10.00	10.00	100%
06 242 143 Maintenance Costs/Parts	1,000.00	254.40	1,000.00	305.28	1,000.00	821.20	1,000.00	-	
885 Case Backhoe at Transfer Station	1,535.00	895.55	1,525.00	305.28	1,525.00	925.54	1,535.00	10.00	0.7%
06 243 001 Salaries	1,942.72	1,942.72	2,000.00	2,101.55	2,500.00	3,190.75	2,500.00	-	
06 243 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	364.20	364.20	375.00	409.22	375.00	571.23	375.00	-	
06 243 005 Employee Benefits	6.61	6.61		7.67		12.28	10.00	10.00	100%
06 243 143 Maintenance Costs/Parts	4,000.00	422.74	6,000.00	384.93	4,000.00	2,080.66	8,000.00	4,000.00	100%
2009 Sterling Plow Truck Expenditures	4,000.00	2,736.27	8,375.00	2,903.37	6,875.00	5,854.92	10,865.00	4,010.00	58.33%
06 244 001 Salaries	7,500.00	4,421.90	5,000.00	3,725.60					
06 244 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	1,450.00	848.76	950.00	732.72					
06 244 005 Employee Benefits	25.00	18.41	25.00	9.86					
06 244 143 Maintenance Costs/Parts	11,000.00	8,189.08	5,000.00	3,486.89					
06 244 144 Licenses & Insurance	4,200.00	4,170.75							
06 244 149 Tires									
Hardtop Maintenance	24,175.00	17,649.90	10,975.00	7,965.07	-	-	-	-	

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	2019 Budget		2019 Actual		Budget 2020		2020 Actual		Budget 2021		Estimated Balance As of Dec. 31, 2021		2021-2022 Budget		% Change
													Variance		
06 245 001 Salaries	5,000.00	-	5,000.00	-	5,000.00	5,000.00	-	5,000.00	5,000.00	-	5,000.00	500.00	500.00	10.0%	
06 245 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	1,450.00	-	1,450.00	-	1,450.00	1,450.00	-	1,450.00	1,450.00	-	1,450.00	-	-	0.0%	
06 245 005 Miscellaneous	100.00	-	100.00	-	100.00	100.00	-	100.00	100.00	-	100.00	-	-	0.0%	
06 245 024 Materials & Supplies	7,000.00	1,424.54	7,500.00	8,759.41	7,500.00	8,759.41	9,000.00	6,969.24	10,000.00	1,000.00	1,000.00	-	-	11.1%	
06 245 147 Contracted Services	13,000.00	7,616.48	20,000.00	14,230.86	20,000.00	14,230.86	20,000.00	15,435.21	20,000.00	-	20,000.00	-	-	0.0%	
	26,550.00	9,041.02	34,050.00	22,990.29	34,050.00	22,990.29	35,550.00	22,404.45	37,050.00	1,500.00	37,050.00	1,500.00	1,500.00	4.22%	
2009 F550 Truck & Plow															
06 246 001 Salaries	3,000.00	994.00	2,500.00	1,902.10	2,500.00	1,902.10	2,000.00	207.00	2,000.00	-	2,000.00	-	-	-	
06 246 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	550.00	208.65	550.00	372.24	550.00	372.24	345.00	41.45	345.00	-	345.00	-	-	-	
06 246 005 Maintenance Costs/Parts	25.00	2.89	25.00	7.95	25.00	7.95	25.00	0.57	25.00	-	25.00	-	-	-	
06 246 143 Licenses & Insurance	5,000.00	3,895.66	5,000.00	4,530.44	5,000.00	4,530.44	3,500.00	1,334.16	3,500.00	-	3,500.00	-	-	-	
06 246 144	525.00	506.00	-	-	-	-	-	-	-	-	-	-	-	-	
	9,100.00	5,607.20	8,075.00	6,812.73	8,075.00	6,812.73	5,870.00	1,583.18	5,870.00	-	5,870.00	-	-	-	
2011 Chev Silverado															
06 247 001 Salaries	500.00	23.50	500.00	160.62	500.00	160.62	500.00	82.80	500.00	-	500.00	-	-	-	
06 247 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	50.00	2.77	50.00	32.20	50.00	32.20	50.00	17.41	50.00	-	50.00	-	-	-	
06 247 005 Fuel - Gas	-	-	-	0.18	-	0.18	25.00	0.56	25.00	-	25.00	-	-	-	
06 247 141 Maintenance Costs/Parts	2,000.00	1,299.93	2,000.00	1,290.06	2,000.00	1,290.06	2,000.00	610.43	2,000.00	-	2,000.00	-	-	-	
06 247 143 Licenses & Insurance	1,500.00	844.00	2,000.00	1,016.22	2,000.00	1,016.22	3,000.00	441.96	2,000.00	-	2,000.00	-	-	-33.3%	
06 247 144	200.00	265.25	-	-	-	-	-	-	-	-	-	-	-	-	
	4,250.00	2,435.45	4,550.00	2,499.28	4,550.00	2,499.28	5,575.00	1,153.16	4,575.00	-	4,575.00	-	-	-17.9%	
Cat Grader															
06 248 001 Salaries	2,000.00	-	2,000.00	688.54	2,000.00	688.54	2,000.00	-	2,000.00	-	2,000.00	-	-	-	
06 248 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	400.00	-	400.00	138.06	400.00	138.06	385.00	-	385.00	-	385.00	-	-	-9.1%	
06 248 005 Fuel - Gas	25.00	-	25.00	2.23	25.00	2.23	25.00	-	25.00	-	25.00	-	-	-	
06 248 141 Maintenance Costs/Parts	-	-	2,500.00	5,028.27	5,000.00	5,028.27	5,000.00	2,071.86	6,000.00	-	6,000.00	-	-	20.0%	
06 248 143 Licenses & Insurance	5,000.00	1,599.56	5,000.00	5,857.10	5,000.00	5,857.10	7,410.00	2,071.86	8,375.00	-	8,375.00	-	-	13.02%	
	7,425.00	1,599.56	9,925.00	5,857.10	9,925.00	5,857.10	7,410.00	2,071.86	8,375.00	-	8,375.00	-	-	-	
2020 Freightliner															
06 249 001 Salaries	-	-	-	-	-	-	-	989.57	1,000.00	-	1,000.00	-	-	100%	
06 249 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	-	-	-	-	-	-	-	201.30	200.00	-	200.00	-	-	100%	
06 249 005 Maintenance Costs/Parts	-	-	-	-	-	-	-	4.88	10.00	-	10.00	-	-	100%	
06 249 143	-	-	-	-	-	-	-	642.53	500.00	-	500.00	-	-	100%	
	-	-	-	-	-	-	-	1,848.28	1,710.00	-	1,710.00	-	-	100%	
2021 Freightliner															
06 250 001 Salaries	-	-	2,000.00	2,297.04	2,000.00	2,297.04	2,500.00	443.27	500.00	-	500.00	-	-	25%	
06 250 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	-	-	380.00	8.94	380.00	8.94	10.00	10.00	10.00	-	10.00	-	-	32%	
06 250 005 Maintenance Costs/Parts	-	-	10,000.00	17,279.79	2,000.00	17,279.79	2,000.00	17,279.79	2,000.00	-	2,000.00	-	-	100%	
06 250 143	-	-	12,380.00	20,029.04	5,010.00	20,029.04	5,010.00	15,000.00	3,200.00	-	3,200.00	-	-	-59.5%	
	-	-	-	-	-	-	-	15,000.00	3,200.00	-	15,000.00	-	-	100%	
Balsam Road															
06 605 001 Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
06 605 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
06 605 005 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
06 605 024 Materials & Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
06 605 145 Capital - Hardtop	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
06 605 424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
06 605	425	Balsam Road Capital - Gravel				18,275.00	18,275.00	100%
<u>Blackwater (2017 & 2018) and Balsam (2020) Road Expenditures</u>								
06 608	001	Salaries						
06 608	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	23,394.15					
06 608	005	Employee Benefits	4,987.82					
06 608	024	Miscellaneous	73.64					
06 608	145	Materials & Supplies	9,563.80					
06 608	424	Capital - Hardtop						
06 608	425	Capital - Gravel						
<u>Broad Bent Road</u>								
06 610	001	Salaries	1,293.20					
06 610	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	233.36					
06 610	005	Employee Benefits	4.41					
06 610	024	Miscellaneous	14,709.41					
06 610	145	Materials & Supplies						
06 610	424	Capital - Hardtop						
06 610	425	Capital - Gravel						
<u>Burnett's Road</u>								
06 612	001	Salaries						
06 612	004	Payroll Overhead - CPP, EI, RRSP, WSIB,						
06 612	005	Employee Benefits						
06 612	024	Miscellaneous						
06 612	145	Materials & Supplies						
06 612	424	Capital - Hardtop						
06 612	425	Capital - Gravel						
06 612	428	Capital - Consult Service						
<u>Centre Road Construction</u>								
06 618	001	Salaries						
06 618	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	11,500.00				(11,500.00)	-100.0%
06 618	005	Employee Benefits	966.67				(966.67)	-100.0%
06 618	024	Miscellaneous	150.00				(150.00)	-100.0%
06 618	145	Materials & Supplies						
06 618	424	Capital - Hardtop						
06 618	425	Capital - Gravel						
06 618	428	Capital - Consult Service						
<u>Centre Road Culverts</u>								
06 619	001	Salaries						
06 619	004	Payroll Overhead - CPP, EI, RRSP, WSIB,						
06 619	005	Employee Benefits						
06 619	024	Miscellaneous						
06 619	145	Materials & Supplies						
06 619	424	Capital - Hardtop						
06 619	425	Capital - Gravel						
06 619	428	Capital - Consult Service						

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	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
Ford Road									
06 623 001 Salaries	1,000.00	-	-	-	-	-	-	-	-
06 623 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	-	-	-	-	-	-	-	-	-
06 623 005 Employee Benefits	50.00	-	-	-	-	-	-	-	-
06 623 024 Miscellaneous	-	-	-	-	-	-	-	-	-
06 623 145 Materials & Supplies	-	-	-	-	-	-	-	-	-
06 623 427 Capital - Forts Bridge	-	-	-	-	-	-	-	-	-
06 623 428 Capital - Consult Service	-	-	-	-	-	-	-	-	-
Hardies Road									
06 624 001 Salaries	-	391.30	-	-	-	1,021.20	-	(12,616.67)	100%
06 624 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	-	60.95	-	-	-	214.82	-	-	-
06 624 005 Employee Benefits	-	1.24	-	-	-	4.74	-	-	-
06 624 024 Miscellaneous	-	-	-	-	-	-	-	-	-
06 624 145 Materials & Supplies	-	-	-	-	-	-	-	-	-
06 624 424 Capital - Hardtop	-	-	-	-	-	-	-	-	-
06 624 425 Capital - Gravel	-	-	-	-	-	-	-	-	-
06 624 428 Capital - Consult Service	-	453.49	-	-	-	1,240.76	-	-	-
Holly's Road									
06 633 001 Salaries	17,600.00	15,531.46	-	-	-	-	-	-	-
06 633 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	3,500.00	2,973.91	-	-	-	-	-	-	-
06 633 005 Employee Benefits	700.00	50.12	-	-	-	-	-	-	-
06 633 024 Miscellaneous	8,500.00	1,487.73	-	-	-	-	-	-	-
06 633 145 Materials & Supplies	12,600.00	56,429.77	-	-	-	-	-	-	-
06 633 424 Capital - Hardtop	-	-	-	-	-	-	-	-	-
06 633 425 Capital - Gravel	-	-	-	-	-	-	-	-	-
06 633 428 Capital - Consult Service	-	-	-	-	-	-	-	-	-
Hurville Road Expenditures									
06 634 001 Salaries	1,000.00	243.00	-	-	-	-	-	-	-
06 634 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	-	54.67	-	-	-	-	-	-	-
06 634 005 Employee Benefits	-	0.87	-	-	-	-	-	-	-
06 634 024 Miscellaneous	-	-	-	9,482.40	-	-	-	-	-
06 634 145 Materials & Supplies	-	-	-	-	-	-	-	-	-
06 634 424 Capital - Construction - Roads - Hardtop	-	-	-	-	-	-	-	-	-
06 634 425 Capital - Construction - Roads - Gravel	-	-	-	-	-	-	-	-	-
06 634 428 Capital - Consult Service	-	-	-	-	-	-	-	-	-
Inn Road									
06 635 001 Salaries	1,000.00	298.54	-	-	-	-	-	-	-
06 635 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	-	-	-	-	-	-	-	-	-
06 635 005 Employee Benefits	-	-	-	-	-	-	-	-	-
06 635 024 Miscellaneous	-	-	-	-	-	-	-	-	-
06 635 145 Materials & Supplies	-	-	-	-	-	-	-	-	-
06 635 424 Capital - Construction - Roads - Hardtop	-	-	-	-	-	-	-	-	-
06 635 425 Capital - Construction - Roads - Gravel	-	-	-	-	-	-	-	-	-
06 635 428 Capital - Consult Service	-	-	-	-	-	-	-	-	-
TOTAL	1,050.00	453.49	1,050.00	9,482.40	1,050.00	1,240.76	8,700.00	(12,616.67)	100%

Township of McKellar
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	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
Lakeside Drive Expenditures									
06 641 001 Lakeside Drive Salaries	18,000.00	16,085.90		997.44	-				
06 641 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	3,600.00	3,177.14		199.99	-				
06 641 005 Employee Benefits	700.00	58.83		4.79	-				
06 641 024 Miscellaneous	14,690.00	1,487.73			-				
06 641 145 Materials & Supplies	6,000.00	54,527.49			-	21,068.36	43,000.00	43,000.00	-100%
06 641 424 Capital - Hardtop					-	2,909.23			
06 641 425 Capital - Gravel					-				
06 641 428 Capital - Consult Service					-				
	42,990.00	75,337.09		1,202.22		23,977.59		(43,000.00)	
COVID-19									
06 644 001 Salaries				17,532.79					
06 644 004 Payroll Overhead - CPP, EI, RRSP, WSIB,				4,363.80					
06 644 005 Employee Benefits				78.69					
06 644 024 Miscellaneous				30,986.92		21,068.36		43,000.00	-100%
06 644 145 Materials & Supplies						2,909.23			
06 644 423 Capital - Construction									
06 644 425 Capital - Gravel									
				52,962.20		23,977.59		(43,000.00)	
Lyndsey Lane									
06 647 001 Salaries	2,500.00	-			11,500.00	11,742.24		11,500.00	-100%
06 647 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	3,500.00	2,375.58			966.67	2,339.42		966.67	-100%
06 647 145 Materials & Supplies	6,000.00	2,375.58						(12,466.67)	
					12,466.67	14,081.66			
McKellar Lake Road									
06 657 001 Salaries					11,500.00	19,681.05		11,500.00	-100%
06 657 004 Payroll Overhead - CPP, EI, RRSP, WSIB,					966.67	4,056.56		966.67	-100%
06 657 005 Employee Benefits					150.00	72.79		150.00	-100%
06 657 024 Miscellaneous									
06 657 145 Materials & Supplies									
06 657 424 Capital - Hardtop									
					12,616.67	23,810.40		(12,616.67)	-100%
Sunnyside Park Dr.									
06 682 001 Salaries	1,000.00	-							
06 682 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	100.00	-							
06 682 005 Employee Benefits	50.00	-							
06 682 024 Miscellaneous									
06 682 145 Materials & Supplies									
06 682 424 Capital - Hardtop									
06 682 425 Capital - Gravel									
06 682 428 Capital - Consult Service									
	1,150.00								
Tait Island									
06 684 001 Salaries							9,000.00	9,000.00	1.00
06 684 004 Payroll Overhead - CPP, EI, RRSP, WSIB,							1,900.00	1,900.00	100%
06 684 005 Employee Benefits							200.00	200.00	100%
06 684 024 Miscellaneous									
06 684 145 Materials & Supplies		59,944.93							
06 684 424 Capital - Hardtop									

Township of McKellar
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	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
06 684 425 Capital - Gravel	-	-	-	-	-	-	-	-	-
06 684 428 Capital - Consult Service	-	59,944.93	-	-	-	-	11,100.00	11,100.00	100%
Bailey Subdivision									
06 693 001 Salaries	-	-	-	-	-	2,001.98	-	-	-
06 693 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	-	-	-	-	-	416.25	-	-	-
06 693 005 Employee Benefits	-	-	-	-	-	8.35	-	-	-
06 693 424 Bailey Subdivision Road Upgrade-Capital	-	-	-	-	-	-	-	-	-
Craigmore Subdivision									
06 694 001 Salaries	-	-	-	-	-	2,426.58	-	-	-
06 694 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	-	-	-	-	-	17,104.57	4,000.00	4,000.00	100%
06 694 005 Employee Benefits	-	-	-	-	-	3,423.44	800.00	800.00	100%
06 694 424 Craigmore Subdivision Road Upgrade-Capital	-	-	-	-	-	231.33	-	-	-
Inholmes Bridge Expenditures									
06 700 001 Salaries	-	-	1,000.00	-	-	20,759.34	4,800.00	4,800.00	100%
06 700 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	-	-	-	-	-	-	6,000.00	6,000.00	100%
06 700 005 Employee Benefits	-	-	-	-	-	-	1,300.00	1,300.00	100%
06 700 024 Miscellaneous	-	-	-	-	-	-	250.00	250.00	100%
06 700 145 Materials & Supplies	-	1,017.60	3,000.00	-	-	-	-	-	-
06 700 423 Capital - Construction - Inholmes	-	-	-	-	-	-	-	-	-
06 700 428 Capital - Consult Service	-	-	-	-	-	-	-	-	-
Fords Bridge									
06 701 001 Salaries	-	-	4,000.00	-	-	-	7,550.00	7,550.00	100%
06 701 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	-	-	-	-	-	-	-	-	-
06 701 005 Employee Benefits	-	-	-	-	-	-	-	-	-
06 701 024 Miscellaneous	-	1,017.60	-	-	-	-	-	-	-
06 701 145 Materials & Supplies	-	-	-	-	-	-	-	-	-
06 701 427 Capital - Fords Bridge	-	-	-	-	-	-	-	-	-
06 701 428 Capital - Consult Service	-	-	-	-	-	-	-	-	-
Grey Owl Bridge/Walking Trail Bridge									
06 702 001 Salaries	-	-	-	-	-	-	8,000.00	8,000.00	100%
06 702 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	-	-	-	-	-	-	1,700.00	1,700.00	100%
06 702 005 Employee Benefits	-	-	-	-	-	-	200.00	200.00	100%
06 702 024 Miscellaneous	-	-	-	-	3,000.00	-	-	(3,000.00)	-100%
06 702 145 Materials & Supplies	-	1,017.60	-	-	-	-	-	-	-
06 702 428 Capital - Consult Service	-	-	-	-	-	-	-	-	-
06 702 429 Capital - Transportation	-	-	-	-	-	-	-	-	-
Blackwater Bridge									
06 703 001 Salaries	-	-	-	-	-	-	9,900.00	9,900.00	230%
06 703 004 Payroll Overhead - CPP, EI, RRSP, WSIB, Employee Benefits	-	-	-	-	-	-	-	-	-
06 703 005 Employee Benefits	-	-	-	-	-	-	-	-	-
06 703 024 Miscellaneous	-	-	-	-	3,000.00	-	-	(3,000.00)	-100%
06 703 145 Materials & Supplies	-	1,017.60	-	-	-	-	-	-	-

Township of McKeellar
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	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
06 703 428 Capital - Consult Service									
06 703 429 Capital - Transportation		1,017.60			3,000.00			(3,000.00)	-100%
Moffat (Scauw) Lake Culvert									
06 704 001 Salaries									
06 704 004 Payroll Overhead - CPP, EI, RRSP, WSIB,									
06 704 005 Employee Benefits									
06 704 024 Miscellaneous					3,000.00			(3,000.00)	-100%
06 704 145 Materials & Supplies									
06 704 428 Capital - Consult Service									
06 704 429 Capital - Transportation					3,000.00			3,000.00	-100%
Hurdville Bridge									
06 705 001 Salaries			1,000.00						
06 705 004 Payroll Overhead - CPP, EI, RRSP, WSIB,									
06 705 005 Employee Benefits									
06 705 024 Miscellaneous		1,017.60			3,000.00			(3,000.00)	-100%
06 705 145 Materials & Supplies		137.99	500.00						
06 705 428 Capital - Consult Service									
06 705 429 Capital - Transportation		1,155.59	1,500.00		3,000.00			(3,000.00)	-100%
Street Lighting									
07 229 008 Hydro	2,200.00	1,976.02	2,200.00	1,734.90	2,200.00	1,857.21	1,800.00	(400.00)	-18.2%
07 229 145 Materials & Supplies									
07 229 147 Contracted Services	1,000.00		5,000.00	2,155.29	5,000.00	999.78	6,000.00	1,000.00	20.0%
07 229 300 Transfer to Reserves									
07 229 429 Capital - Streetlight	3,200.00	1,976.02	7,200.00	3,890.19	7,200.00	2,856.99	7,800.00	600.00	8.33%
Transportation Department Expenses	1,136,365.00	1,057,046.69	1,003,255.00	1,056,864.97	1,145,685.01	840,753.61	1,053,693.40	(91,991.61)	-8.0%
Environmental Protection and Preservation Department									
Revenue									
08 104 543 Transfer Station Fees	3,500.00	4,569.11	5,000.00	5,197.87	5,000.00	5,871.02	5,000.00	-	
08 104 567 Tire Stewardship Revenue									
08 104 568 Electronic Stewardship Revenue	2,000.00	4,320.00	2,000.00	2,799.00	2,800.00	1,585.25	2,800.00	-	
08 104 569 WDO Blue Box Grant	20,392.00	20,043.89	20,394.00	20,969.96	20,394.00	35,182.38	34,000.00	13,606.00	0.67
08 104 571 Scrap Metal Revenue	8,000.00		8,500.00	8,428.13	8,500.00		8,500.00	-	
Total Environmental Protection and Preservation Revenue	(33,892.00)	(28,933.00)	(35,894.00)	(37,394.96)	(36,694.00)	(42,638.65)	(50,300.00)	(13,606.00)	37.08%
Waste Management Expenditures									
08 300 001 Salaries	35,000.00	40,064.32	40,000.00	47,670.97	48,000.00	46,879.12	49,920.00	1,920.00	4.0%
08 300 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	7,200.00	5,272.11	5,200.00	6,046.81	600.00	6,261.24	7,488.00	6,868.00	1148%
08 300 005 Employee Benefits	2,000.00	21.24		28.55	100.00	79.42	100.00	-	
08 300 007 Telephone	600.00	524.33	600.00	480.57	600.00	562.59	600.00	-	
08 300 008 Hydro	2,500.00	2,153.18	2,500.00	1,945.72	2,500.00	1,988.82	2,500.00	-	
08 300 015 Courses & Training	500.00	61.06	500.00		500.00		500.00	-	
08 300 021 Consultant Services									

Township of McKellar
2022 Proposed Budget-Version 4

	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
08 300 024 Miscellaneous	400.00	50.00	200.00		200.00	50.00	200.00	-	-
08 300 120 Household Hazardous Waste									
08 300 124 Monitoring Program	3,000.00	1,661.51	3,000.00	3,437.06	3,400.00	2,824.53	3,400.00	-	-
08 300 125 Closure Expenses									
08 300 126 Landfill Closure Accrual									
08 300 143 Maintenance Costs/Parts	500.00	2,022.36	1,000.00		1,200.00	46.60	1,200.00	-	-
08 300 145 Materials & Supplies	3,200.00	679.23	2,500.00		2,000.00		2,000.00	-	-
08 300 147 Contracted Services									
08 300 300 Transfer to Reserves									
08 300 400 Capital Expenditure									
08 300 403 Capital - Equipment									
08 300 410 Contra Capital - Landfill									
08 300 418 Amortization - Landfill									
54,900.00	52,509.34	55,500.00	59,609.88	55,100.00	58,692.32	67,908.00	8,808.00	14.9%	
Waste Collection & Disposal									
08 300 120 Household Hazardous Waste	7,750.00	14,712.21	14,000.00	11,431.55	14,300.00	18,861.86	15,000.00	700.00	4.90%
08 301 090 Contracted Services/Annual Levy	13,600.00	14,277.38	14,000.00	14,445.88	14,000.00	14,590.34	15,000.00	1,000.00	7.14%
08 301 119 Scrap Metal Contract	5,000.00	506.70	5,000.00	2,558.40	3,500.00		3,500.00	-	0.00%
08 301 121 Recycling Contract	10,000.00	22,624.11	22,000.00	34,144.44	34,000.00	17,820.89	34,000.00	-	0.00%
08 301 122 Waste Hauling Contract	17,500.00	24,248.86	24,000.00	26,229.61	27,000.00	30,652.99	27,000.00	-	0.00%
08 301 123 Waste Tipping Fees	75,000.00	67,368.96	70,000.00	77,480.96	76,000.00	80,714.24	80,000.00	2,000.00	2.56%
08 301 410 Contra Capital Recycling									
08 301 418 Amortization - Recycling									
128,850.00	143,740.22	149,000.00	166,290.84	170,800.00	162,640.32	174,500.00	3,700.00	0.02	
Environmental Protection and Preservation									
14 411 030 Lake Stewardship Committee				3,296.00	6,000.00	3,700.19	17,080.00	11,080.00	184.67%
14 411 090 ICECAP		2,500.00	8,000.00	8,000.00	8,000.00	14,500.00	14,500.00	6,500.00	81.25%
14 411 037 Georgian Bay Biosphere Research			1,100.00		1,100.00			(1,100.00)	-100.00%
14 412 038 Manitowabing Lake Conservancy/Lake Stewardship			4,700.00		4,700.00	8,615.77	5,000.00	300.00	6.38%
		2,500.00	13,800.00	11,296.00	19,800.00	26,815.96	36,580.00	16,780.00	84.75%
Total Environmental Expenditures	183,750.00	198,749.56	218,300.00	237,196.52	249,700.00	248,148.60	278,988.00	29,288.00	11.73%
Health Care Revenue									
09 104 584 Transfer from Reserve - Health Care						30,000.00			
09 104 588 Transfer from Reserve - Cemetery									
Total Health Care Revenue						(30,000.00)			
Expenses									
09 320 030 EMS Ambulance Annual Levy	190,054.00	205,892.35	198,508.00	201,901.86	204,713.00	204,713.40	217,955.97	13,242.97	6.47%
North Bay Parry Sound Health Unit	190,054.00	205,892.35	198,508.00	201,901.86	204,713.00	204,713.40	217,955.97	13,242.97	6.47%
09 330 030 North Bay Parry Sound Health Unit Annual	39,660.00	39,660.02	41,643.00	38,290.25	36,290.00	38,290.32	39,546.24	1,256.24	3.28%

Township of McKeellar
2022 Proposed Budget-Version 4

	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
Cemetery Service	39,660.00	39,660.02	41,643.00	38,290.25	38,290.00	38,290.32	39,546.24	1,256.24	3.28%
09 335 001 Salaries	6,500.00	6,091.59	6,500.00	4,900.86	6,000.00	5,654.96	6,240.00	240.00	4.00%
09 335 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	1,200.00	1,110.48	1,200.00	990.12	1,000.00	1,124.28	1,248.00	248.00	24.80%
09 335 005 Employee Benefits	20.00	17.52	20.00	21.52	20.00	22.56	20.00	-	0.00%
09 335 024 Miscellaneous	100.00	-	100.00	-	100.00	-	100.00	-	0.00%
09 335 050 Donation/Honourarium	-	-	-	-	-	-	-	-	0.00%
09 335 141 Fuel - Gas	500.00	-	500.00	-	500.00	-	500.00	-	0.00%
09 335 145 Materials & Supplies	2,500.00	-	2,500.00	-	2,500.00	-	2,500.00	-	0.00%
09 335 300 Transfer to Reserves	-	-	-	-	-	1,000.00	-	-	0.00%
09 335 403 Capital - Equipment	-	-	-	-	-	-	-	-	0.00%
09 335 411 Contra Capital - Cemetery	-	-	-	-	-	-	-	-	0.00%
09 335 419 Amortization - Cemetery	-	-	-	-	-	-	-	-	0.00%
West Parry Sound Health Centre	10,820.00	7,219.59	10,820.00	5,912.50	10,120.00	7,796.80	10,608.00	488.00	4.82%
09 351 127 West Parry Sound Health Centre - Donatio	5,000.00	-	-	-	-	-	-	-	-
09 351 300 Transfer to Reserves	5,000.00	-	-	-	-	-	-	-	-
Total Health Care Expenditures	245,534.00	252,771.96	250,971.00	246,104.61	253,123.00	250,802.52	268,110.21	14,987.21	5.9%
Social Services Revenue									
10 350 552 Miscellaneous Revenue					47,390.00	47,399.00	-	47,390.00	-100%
					(47,390.00)	(47,399.00)	-	47,390.00	100%
Social Services Expenditures									
10 340 030 Parry Sound District SSAB Annual Levy	286,198.00	286,197.79	286,874.00	286,873.64	286,030.00	286,030.36	289,815.00	3,785.00	1.32%
10 350 030 Belvedere Heights Home for the Aged Annu	103,207.00	103,208.00	103,207.00	103,007.00	92,427.00	92,428.00	78,953.00	(13,474.00)	-14.58%
10 350 300 Transfer to Reserves	-	-	-	-	47,390.00	47,390.00	-	47,390.00	-100%
10 350 400 Capital Expenditure	-	-	-	-	-	-	-	-	-
Total Social Services Expenditures	389,405.00	389,405.79	390,081.00	389,880.64	425,847.00	425,848.36	368,768.00	(57,079.00)	-13.40%
Recreation Department Revenue									
11 103 527 Other Grants - Federal - Minerva Park							1,000.00	1,000.00	100%
11 103 527 Other Grants - Federal - Swim Grant							-	-	-
11 104 547 Recreation Revenue - T-Ball	300.00	240.00	300.00	-	-	-	-	-	-
11 104 548 Recreation Revenue - Swim Program	1,200.00	890.00	800.00	-	-	-	1,200.00	1,200.00	100%
11 104 549 Recreation Revenue - Other	1,800.00	9,290.25	-	-	-	-	-	-	-
11 104 549 Recreation Revenue - Dances	1,000.00	-	1,200.00	725.00	300.00	-	1,000.00	1,000.00	100%
11 104 549 Recreation Revenue - Movie Night Programs	300.00	-	200.00	-	-	-	300.00	300.00	100%
11 104 549 Recreation Revenue - Comedy Night Event	-	-	400.00	-	-	-	-	-	-
11 104 549 Recreation Revenue-2 Fish & Fun Days	-	-	-	-	-	-	200.00	200.00	100%

Township of McKellar
2022 Proposed Budget-Version 4

	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
11 104 549 Recreation Revenue -Special Events	200.00						400.00	400.00	100%
11 104 549 Recreation Revenue -Baseball	300.00						300.00	300.00	100%
11 104 549 Recreation Revenue -Open Mic Night Program	3,000.00								
11 104 549 Recreation Revenue -Pioneer School Program									
11 104 566 Youth Group Revenue									
11 104 585 Transfer from Reserve - Parkland									
11 104 586 Transfer from Reserve - Recreation									
11 104 595 Unexpended Capital - Recreation									
11 104 544 Community Centre User Fees									
Transfer from Reserve									
11 104 586 Transfer from Reserve - Parkland		643.62	10,850.00	795.82					
11 104 586 Transfer from Reserve - Recreation Committee		5,000.00							
11 104 586 Transfer from Reserve - Recreation-Fund Raising		(5,643.62)	(10,850.00)	(795.82)					
	(8,100.00)	(10,420.25)	(2,900.00)	(725.00)	(300.00)		(4,400.00)	(4,100.00)	1367%
Total Recreation Revenue	(13,100.00)	(16,063.87)	(13,750.00)	(1,520.82)	(300.00)		(4,400.00)	(4,100.00)	1367%
Expenses									
11 361 001 Salaries-Swim Program	3,200.00	3,589.17	3,800.00	70.92					
11 361 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	250.00	413.43	500.00	6.50					
11 361 011 Swim Program-Advertising	250.00								
11 361 024 Swim Program-Miscellaneous	300.00				4,200.00		5,000.00	800.00	19%
11 361 024 Swim Program-Material & Supplies	200.00	50.47							
11 360 025 Entertainment costs	800.00	1,899.98	300.00	1,023.00		533.42			
11 360 024 Miscellaneous	1,200.00	2,336.26		1,057.13	500.00		500.00		
11 360 129 Recreation Programs	150.00	4,762.78	800.00		150.00				
11 360 129 Recreation Programs-Fish Derby Event			150.00						
11 360 129 Recreation Programs-Christmas Event									
11 360 129 Recreation Programs-Baseball	1,700.00	1,800.00	1,700.00				300.00	(150.00)	-100%
11 360 129 Recreation Programs-Dances	150.00		150.00				2,000.00	300.00	
11 360 129 Recreation Programs-Halloween	200.00		200.00		150.00		500.00	2,000.00	233%
11 360 129 Recreation Programs-Badminton	100.00	105.83	100.00		100.00		300.00	100.00	50%
11 360 129 Recreation Programs-Skate/Hockey	50.00		50.00		50.00				
11 360 129 Recreation Programs-Exercise/Seniors	1,200.00	203.52	2,000.00		1,000.00		1,000.00		
11 360 129 Recreation Programs-Special Events									
11 360 129 Recreation Programs-2 Fish & Fry	1,000.00	688.00	1,000.00		1,000.00		600.00	600.00	
11 360 129 Recreation Programs-Movie Nights	600.00		600.00		3,000.00		1,000.00	(2,000.00)	-67%
11 360 129 Recreation Programs-Balsam Trail	1,900.00	195.36	800.00		1,000.00		1,000.00		
11 360 129 Recreation Programs-General Advertising	300.00	605.00	200.00		1,000.00				
11 360 129 Recreation Programs-Open Mic Night Program		122.09	200.00						
11 360 129 Recreation Programs-Youth Room		643.62	200.00		800.00				
11 360 129 Recreation Programs-PickleBall Program		605.00							
11 360 127 Donations to Groups-Volunteer									
11 360 130 Equipment Purchases-Indoor Pickle Ball Equipment		282.43	400.00				2,000.00	(800.00)	-100%
11 360 132 T-Ball Program	400.00	815.00	500.00		1,000.00		400.00	2,000.00	
11 360 138 Pioneer School Program	500.00								
11 361 145 Materials & Supplies			100.00					(1,000.00)	-100%

Township of McKellar
2022 Proposed Budget-Version 4

	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
11 360 300 Transfer to Reserves									
Transfer to Reserve									
11 360 300 Transfer to Reserves-Recreation Reserve	23,100.00	19,117.94	13,750.00	2,157.55	13,150.00	533.42	15,750.00	2,600.00	19.8%
	5,000.00	5,000.00	5,000.00						
	5,000.00	5,000.00	5,000.00						
Total Recreation Expenses	28,100.00	24,117.94	18,750.00	2,157.55	13,150.00	533.42	15,750.00	2,600.00	0.20
Parks & Facilities									
Revenue									
11 104 586 Transfer from Reserve - Recreation									
Expenses									
11 360 001 Salaries	42,500.00	45,124.81	45,000.00	32,831.48	45,000.00	30,970.50	45,000.00	-	-
11 360 004 Payroll Overhead - CPP, EI, RRSP, WSIB,	8,500.00	8,072.59	8,000.00	6,343.26	8,000.00	5,987.85	8,000.00	-	-
11 360 005 Employee Benefits	1,500.00	2,133.16	2,000.00	2,227.15	2,200.00	2,941.72	2,200.00	-	-
11 360 008 Hydro	700.00	395.48	400.00	343.58	400.00	387.19	400.00	-	-
11 360 011 Advertising	700.00	559.44	700.00	105.57	500.00		1,000.00	500.00	100%
11 360 014 Insurance	500.00	455.94	500.00	302.20					
11 360 015 Courses & Training		183.17	150.00						
11 360 021 Consultant Services									
11 360 024 Miscellaneous									
11 360 025 Entertainment costs									
11 360 127 Donations to Groups									
11 360 129 Recreation Programs									
11 360 130 Equipment Purchases	2,000.00	643.62	1,400.00	1,093.89	1,400.00		1,400.00	-	-
11 360 131 Skating Rink Maintenance		313.98	500.00		500.00		500.00	-	-
11 360 132 T-Ball Program	1,000.00	4,353.32	5,000.00		4,000.00	2,054.00	4,000.00	-	-
11 360 133 Boat Ramp/Dock Maintenance									
11 360 134 Brownley Clubhouse Maintenance	2,000.00	260.96	2,000.00		1,000.00		1,000.00	-	-
11 360 135 Trail Development & Maintenance									
11 360 138 Pioneer School Program	1,200.00	1,211.99	1,200.00	537.16	100.00	569.35	500.00	400.00	400%
11 360 141 Fuel - Gas	3,500.00	4,273.29	4,000.00	4,133.86	4,000.00	4,356.81	4,000.00	-	-
11 360 143 Maintenance Costs/Parts	2,900.00	2,060.60	2,000.00	3,100.51	3,000.00	1,459.05	3,000.00	-	-
11 360 145 Materials & Supplies	67,000.00	70,042.35	72,850.00	51,018.66	70,100.00	48,726.47	71,000.00	900.00	1.28%
Community Centre									
Revenue									
12 104 544 Community Centre User Fees	8,000.00	7,225.03	5,000.00	1,521.22	1,500.00	1,020.83	1,500.00		
12 104 545 Community Centre Lease Payments						250.06			
12 104 546 Community Centre Donations									
12 104 547 Recreation Revenue - T-Ball		100.00	100.00	25.00					
12 104 548 Recreation Revenue - Swim Program									
12 104 549 Recreation Revenue - Other									
12 104 585 Transfer from Reserve - Parkland									
12 104 586 Transfer from Reserve - Recreation									
12 104 587 Transfer from Reserve - Community Centre									

Township of McKellar
2022 Proposed Budget-Version 4

	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
12 104 594 Unexpended Capital - Community Centre									
12 104 595 Unexpended Capital - Recreation									
Expenses									
12 370 001 Salaries				253.16					
12 370 004 Payroll Overhead - CPP, EI, RRSP, WSIB,				50.76					
12 370 005 Employee Benefits									
12 370 007 Telephone	200.00	123.06	1,200.00	1,060.48	1,200.00	993.05	1,200.00	-	
12 370 008 Hydro	25,000.00	6,417.20	10,000.00	5,424.83	7,500.00	5,085.49	7,500.00	-	
12 370 011 Advertising			200.00		200.00		200.00	-	
12 370 014 Insurance	4,000.00	5,929.64	7,000.00	9,926.14					
12 370 017 Memorial Wall Plaque		50.88	50.00				50.00	-	
12 370 024 Miscellaneous	500.00		100.00	83.47	100.00		100.00	-	
12 370 115 Facility Maintenance	6,500.00	10,709.47	11,000.00	6,354.94	8,000.00	7,715.05	8,000.00	-	
12 370 116 Grounds Maintenance	1,200.00	631.04	1,200.00	3,052.80	3,000.00	1,221.12	3,000.00	-	
12 370 130 Equipment Purchases	2,000.00	595.30	2,000.00		1,000.00	712.31	1,000.00	-	
12 370 145 Materials & Supplies	2,000.00	343.83	2,000.00	106.54	1,000.00	129.14	1,000.00	-	
12 370 250 Janitorial Contract	17,500.00	17,095.68	18,000.00	17,095.68	18,000.00	14,166.03	31,200.00	13,200.00	73.3%
12 370 251 Propane	1,000.00	827.65	1,000.00		500.00		500.00	-	
12 370 252 Equipment Maintenance	6,000.00	1,594.21	3,000.00	2,513.22	2,500.00	2,065.33	2,500.00	-	
12 370 253 Kitchen Supplies	1,000.00		500.00		500.00		500.00	-	
12 370 254 Cleaning Supplies	500.00	2,102.39	1,500.00		1,500.00	711.84	1,500.00	-	
12 370 256 Drycleaning		45.93	100.00		100.00		100.00	-	
12 370 257 Water Testing		3,196.21	4,000.00	1,690.59	2,000.00	1,477.86	2,000.00	-	
12 370 300 Transfer to Reserves									
12 370 401 Capital - Buildings									
12 370 403 Capital - Equipment									
12 370 413 Contra Capital - Rec Facilities									
12 370 421 Amortization - Rec Facilities									
Revenue									
13 104 441 Miscellaneous Revenue	68,900.00	49,652.49	62,850.00	47,612.61	47,150.00	33,948.22	60,350.00	13,200.00	28.0%
13 104 519 Donations towards Mtce & Care of Heritag									
13 104 538 Church Restoration Fund									
13 104 579 Transfer from Reserve - Cultural									
Expenses									
13 380 032 Cultural Events									
13 380 128 Discretionary Donations		2,000.00							
13 380 260 Chamber of Commerce donation									
13 380 300 Transfer to Reserves									
13 380 400 Capital Expenditure - Historical Plaques									
13 380 401 Cultural Capital - Buildings		2,000.00							
Transfer to Reserve									
13 380 300 Transfer to Veteran's Service Reserve	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	-
	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	-

Cultural Services

13 104 441 Miscellaneous Revenue									
13 104 519 Donations towards Mtce & Care of Heritag									
13 104 538 Church Restoration Fund									
13 104 579 Transfer from Reserve - Cultural									

Expenses

13 380 032 Cultural Events									
13 380 128 Discretionary Donations		2,000.00							
13 380 260 Chamber of Commerce donation									
13 380 300 Transfer to Reserves									
13 380 400 Capital Expenditure - Historical Plaques									
13 380 401 Cultural Capital - Buildings		2,000.00							

Transfer to Reserve

13 380 300 Transfer to Veteran's Service Reserve	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	-
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Township of McKellar
2022 Proposed Budget-Version 4

	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
Sesquicentennial Ad Hoc Committee									
<u>Revenue</u>									
Flags							2,000.00	2,000.00	100%
Tshirts							2,000.00	2,000.00	100%
Bags							200.00	200.00	100%
Reserves							(4,200.00)	(4,200.00)	
Transfer from Reserve							8,000.00	8,000.00	100%
							(8,000.00)	(8,000.00)	
Total Revenue -Sesquicentennial Ad Hoc Committee							(12,200.00)	(12,200.00)	100%
<u>Expenses</u>									
Marketing Ads							500.00	500.00	100%
Flags							3,025.00	3,025.00	100%
Logo/Sign/Banner							1,200.00	1,200.00	100%
Live History							610.00	610.00	100%
Materials(Tickets,Photos,etc)							1,000.00	1,000.00	100%
Historical Timeline							500.00	500.00	100%
Tshirts							2,000.00	2,000.00	100%
Bags							400.00	400.00	100%
Miscellaneous							3,000.00	3,000.00	100%
							12,235.00	12,235.00	
Reserves							10,000.00	10,000.00	100%
Transfer to Reserve							10,000.00	10,000.00	
Total Expenses- Sesquicentennial Ad Hoc Committee							22,235.00	22,235.00	100%
<u>West Parry Sound Recreation and Cultural Center</u>									
<u>Revenue</u>									
Transfer from Reserve							(60,000.00)	(60,000.00)	100.0%
							(60,000.00)	(60,000.00)	100.0%
<u>Expenses</u>									
Levy-Pool							60,000.00	60,000.00	100%
							60,000.00	60,000.00	100%
<u>Reserves</u>									
Transfer to Reserve							90,000.00	90,000.00	100.0%
							90,000.00	90,000.00	
Total Expenses West Parry Sound Recreation and Cultural Center							150,000.00	150,000.00	
Total Cultural Services Expenditure	1,000.00	3,000.00	1,000.00	-	1,000.00	1,000.00	173,235.00	172,235.00	
<u>PUBLIC LIBRARY</u>									
Revenue	13	105	596	Library Capital Reserve					

Township of McKellar
2022 Proposed Budget-Version 4

	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
13 381 552 Cost Recovery from Library	12,200.00	(12,200.00)	8,000.00	-	7,500.00	7,500.00	7,800.00	300.00	4.0%
Expenses									
13 381 008 Library - Hydro	-	4,877.08	5,000.00	4,122.84	4,200.00	3,865.73	4,200.00	-	-
13 381 013 Lease Payments - Library	7,000.00	7,000.00	7,500.00	-	7,500.00	7,500.00	7,800.00	300.00	4.0%
13 381 014 Insurance - Library	500.00	526.65	500.00	528.86	530.00	-	530.00	-	-
13 381 030 Municipal Funding to Library	39,000.00	39,000.00	49,048.00	49,048.00	45,021.00	45,021.00	49,048.00	4,027.00	8.9%
	46,500.00	51,403.73	62,048.00	53,699.70	57,251.00	56,386.73	61,578.00	4,327.00	7.6%
Historical Committee Program									
Revenue									
13 104 552 Historic Comm Fund Raising			300.00	500.00		332.00	300.00	300.00	100%
Donations received for Mice & Care		805							
Christmas Event		415.00							
Bake Sales		680.50							
Butter Tart Sales		1,236.80							
Silent Auction and Spaghetti Dinner		3,199.00							
Transfer from Reserve - Cultural-Painting Church		(6,336.30)	(300.00)	(500.00)	-	(332.00)	10,000.00	10,000.00	100%
	-	(6,336.30)	(300.00)	(500.00)	-	(332.00)	(10,300.00)	(10,300.00)	
Historical Committee Program									
Expenses									
13 383 011 Advertising	-	573.05	1,000.00	50.00	1,800.00	-	1,800.00	-	-
13 383 024 General Operating and Maintenance	500.00	741.56	600.00	-	600.00	35.86	10,600.00	10,000.00	1667%
13 383 036 Driving Tour Booklet			800.00	-	-	-	-	-	-
13 380 128 Discretionary Donations	2,000.00								
13 383 113 Hemlock Church & St. Stephen's Church				5,367.16	-	-	-	-	-
Butter Tart Sales		409.14							
Silent Auction and Spaghetti Dinner		80.00							
Equipment Purchases	1,450.00		2,000.00		2,000.00		2,000.00		
Event Materials & Supplies	3,050.00	182.20	600.00		600.00		600.00		
Transfer to Reserves									
	7,000.00	1,985.97	5,000.00	5,417.16	5,000.00	35.86	15,000.00	10,000.00	200%
Transfer to Reserve									
13 380 300 Historical Committee Reserve-St.Stephen/Hemlock		4,350.33		5,450.00		5,296.14			
	-	4,350.33	-	5,450.00	-	5,296.14	-	-	-
Total Historical Committee Expenses	7,000.00	6,336.30	5,000.00	10,867.16	5,000.00	5,332.00	15,000.00	10,000.00	2.00
Planning Department									
Revenue									
14 104 533 Site Plan Applications	-	550.00	550.00	50.00	100.00	602.00	100.00	-	-
14 104 534 Zoning Compliance Letters	500.00	780.00	600.00	420.00	450.00	840.00	450.00	-	-
14 104 535 Planning Fees - Official Plan	-	-							
14 104 536 Planning Fees - Zoning	-	3,300.00	3,300.00	4,146.83	3,300.00	7,636.87	3,300.00	-	-
14 104 537 Planning Fees - Committee of Adjustment	750.00	4,500.00	4,500.00	3,000.00	3,000.00	9,131.48	3,000.00	-	-
	(1,250.00)	(9,130.00)	(8,950.00)	(7,616.83)	(6,850.00)	(18,210.35)	(6,850.00)		
Reserve									
Transfer from Building Department-To hire new planner							(10,000.00)	(10,000.00)	
							(10,000.00)	(10,000.00)	

Township of McKellar
2022 Proposed Budget-Version 4

		2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec. 31, 2021	Budget 2022	2021-2022 Budget Variance	% Change
		(1,250.00)	(9,130.00)	(8,950.00)	(7,616.83)	(6,850.00)	(18,210.35)	(16,850.00)	(10,000.00)	146%
Total Planning Department Revenue										
<u>Expenses</u>										
14 400 020	Professional Services - Legal	5,000.00	725.30	5,000.00	16,070.04	10,000.00	32,869.79	15,000.00	5,000.00	50.0%
14 400 021	Planning Consultant Services/Planner	25,000.00	26,582.41	25,000.00	35,599.12	30,000.00	30,655.86	40,000.00	10,000.00	33.3%
14 400 030	West Parry Sound Geography Network Annual	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	9,150.00	10,500.00	2,000.00	23.5%
14 410 030	Parry Sound Area Planning Board Annual L	7,000.00	7,000.00	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00	-	0.0%
		45,500.00	42,807.71	45,500.00	67,169.16	53,500.00	77,675.65	70,500.00	17,000.00	31.8%
	Total Planning Department Expenses	45,500.00	42,807.71	45,500.00	67,169.16	53,500.00	77,675.65	70,500.00	17,000.00	31.78%
Business Development										
<u>Revenue</u>										
14 104 540	Website Business Directory	-	1,480.00	1,300.00	-	-	-	-	-	-
14 104 540	McKellar Business Directory Fee	-	-	5,000.00	-	5,000.00	5,000.00	5,000.00	-	-
14 104 550	Transfer from EDC Committee Reserve	12,000.00	18,000.00	12,000.00	12,147.60	12,000.00	13,200.00	13,200.00	1,200.00	10.0%
14 104 597	High Speed Internet Telecommunications R	(12,000.00)	(19,480.00)	(13,300.00)	(12,147.60)	(17,000.00)	(18,200.00)	(18,200.00)	(1,200.00)	7.1%
<u>Expenses</u>										
14 420 017	McKellar Business Directory	3,418.00	-	3,500.00	5,085.66	3,500.00	-	-	(3,500.00)	-100.0%
14 420 260	Chamber of Commerce donation	900.00	900.00	975.00	-	900.00	-	-	(900.00)	-100.0%
14 420 261	Parry Sound Industrial Park	-	-	-	-	-	-	-	-	-
14 420 282	Economic Development	6,250.00	6,250.00	6,250.00	3,125.00	5,000.00	11,750.00	6,250.00	(5,000.00)	-100.0%
14 420 283	CIINO Membership	10,568.00	7,150.00	10,725.00	8,210.66	15,650.00	11,750.00	6,250.00	(9,400.00)	-60.1%
<u>Transfer to Reserve</u>										
14 420 300	High Speed Internet - Transfer to Rese	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	-	0.0%
		12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	-	0.00%
	Total Business Development Expenses	22,568.00	19,150.00	22,725.00	20,210.66	27,650.00	23,750.00	18,250.00	(9,400.00)	-34.00%
McKellar Market										
<u>Revenue</u>										
14 104 539	McKellar Market Vendor Fees	-	3,860.00	3,150.00	3,985.00	3,300.00	6,680.00	6,000.00	2,700.00	81.8%
		-	3,860.00	3,150.00	(3,985.00)	(3,300.00)	(6,680.00)	(6,000.00)	(2,700.00)	81.8%
<u>Expenses</u>										
14 420 001	McKellar Market Salaries	-	5,438.16	12,480.00	10,201.09	15,637.99	16,790.14	16,263.51	625.52	4.0%
14 420 004	Mkt Payroll Overhead - CPP, EI, WSIB, E	-	591.77	1,373.00	1,186.27	1,814.00	1,922.13	1,951.82	137.82	7.6%
14 420 011	Advertising	-	-	-	-	-	-	1,000.00	1,000.00	-
14 420 030	Contracted Services/Annual Levy	-	-	-	-	-	-	-	-	-
14 420 050	Donation/Honourarium	-	-	-	-	-	-	-	-	-
14 420 054	Donation-Agricultural Society	-	-	-	-	-	-	-	-	-
14 420 262	McKellar Market Expenses	8,745.00	1,798.96	2,300.00	1,779.43	3,050.00	1,145.20	3,050.00	-	-
		8,745.00	7,828.89	15,153.00	13,166.79	20,501.99	19,857.47	22,265.13	1,763.14	8.60%
	Total Operating Expenses	3,709,442.00	3,795,639.90	3,809,491.00	3,796,612.93	4,361,541.16	3,863,988.54	4,179,847.76	181,693.40	-4.17%

Township of McKellar
2022 Proposed Budget-Version 4

	2019 Budget	2019 Actual	Budget 2020	2020 Actual	Budget 2021	Estimated Balance As of Dec.31,2021	Budget 2022	2021-2022 Budget Variance	% Change
Total Revenue	(5,122,021.00)	(4,965,655.80)	(5,036,403.00)	(4,485,138.32)	(4,807,503.43)	(5,006,634.50)	(4,826,452.20)	(18,948.77)	0.39%

Investment in infrastructure as per assets management plan

Available for Capital

(1,226,912.00) (686,525.39) (445,962.27) (1,142,645.96) 15,006.00 (631,598.44)

**Township of McKellar
2022 Proposed Budget Summary**

2022 Proposed Budget	Budget	
	REVENUE	EXPENDITURE
Department		
General Government	\$ 825,394.00	\$ 864,568.92
Fire Department	\$ 2,160.00	\$ 263,900.00
Building Department	\$ 168,500.00	\$ 161,853.60
Protection to Persons & Property	\$ 4,700.00	\$ 412,037.50
Transportation	\$ 500.00	\$ 1,053,693.40
Environmental	\$ 50,300.00	\$ 278,988.00
Health Care	\$ -	\$ 268,110.21
Social Service	\$ -	\$ 368,768.00
Recreation	\$ 4,400.00	\$ 15,750.00
Parks and Facilities	\$ -	\$ 71,000.00
Community Centre	\$ 1,500.00	\$ 60,350.00
Cultural Services	\$ 72,200.00	\$ 173,235.00
Public Library	\$ 7,800.00	\$ 61,578.00
Historical Committee	\$ 10,300.00	\$ 15,000.00
Planning Department	\$ 16,850.00	\$ 70,500.00
Business Development	\$ 18,200.00	\$ 18,250.00
McKellar Market	\$ 6,000.00	\$ 22,265.13
TOTAL OPERATING	\$ 1,188,804.00	\$ 4,179,847.76
TOTAL CAPITAL	\$ 619,830.49	\$ 1,251,428.93

SCHEDULE OF RESERVES	Budget	
	Transfer From	Transfer To
Total	\$ 320,889.10	\$ 606,805.93

MUNICIPAL LEVY for OPERATING Budget	\$ 2,991,043.76
MUNICIPAL LEVY for CAPITAL Projects Covered by Levy	\$ 631,598.44
INVESTMENT IN INFRASTRUCTURE & ASSETS	\$ 15,006.00
TOTAL MUNICIPAL LEVY	\$ 3,637,648.20

2021 Tax Levy	3,455,115.43
2021 Growth Related Tax	42,623.23
4% Tax increase	139,909.55
Total Levy	3,637,648.20

Township of McKellar
A/P Preliminary Cheque Run
 (Council Approval Report)

Invoice Number	Vendor	Date	Description	Due Date	Invoice Amt	Approved Amt	Account Number	Account Description
General Government								
23	Bell Canada, P.O. Box 9000, Str.: Don Mills, North York, ON, M3C 2X7	01-16-22	Telephone	02-26-22	\$159.43	\$159.43	01-02-060-007	Telephone
407	Corporate Express Canada Inc., C.O T04446C, PO BOX 4446, STN A, TORONTO, ON, M5W 4A2	01-26-22	Office Supplies/Materials	02-26-22	\$363.32	\$159.43	01-02-060-009	Office
1019	CIBC VISA, P.O. BOX 4595, STATION "A", TORONTO, ON,	01-22-22	Accommodations/Meals	02-26-22	\$86.34	\$363.32	01-02-050-016	Accommodations/Meals
DEC/JAN2022		01-22-22	Memberships/Subscriptions - CLOSED	02-26-22	\$25.75		01-02-060-017	Memberships/Subscriptio
DEC/JAN2022		01-22-22	CAPTIONING	02-26-22	\$203.52		01-02-060-017	Memberships/Subscriptio
DEC/JAN2022		01-22-22	Miscellaneous - AED4LIFE	02-26-22	\$76.27		01-02-060-024	Miscellaneous
DEC/JAN2022		01-22-22	Telecommunication Service (Internet, Website)	02-26-22	\$114.47		01-02-060-031	Telecommunication
1063	HAROLD G. ELSTON, 391 FIRST STREET, SUITE 303, COLLINGWOOD, ON,	01-27-22	Professional Services - Legal / Land Registry	02-26-22	\$4,095.84	\$506.35	01-02-060-020	Professional Services -
43			etc					
1139	PITNEY WORKS, 200-314 HARDWOOD AVENUE, AJAX, ON, L1S 2J1	01-25-22	Postage/Courier	02-26-22	\$407.04	\$4,095.84	01-02-060-010	Postage/Courier
JAN2022								
Total General Government								
					\$407.04	\$5,531.98		
Fire Protection Services								
23	Bell Canada, P.O. Box 9000, Str.: Don Mills, North York, ON, M3C 2X7	01-16-22	Telephone	02-26-22	\$58.91	\$58.91	01-03-150-007	Telephone
JAN2022		01-16-22	Telephone	02-26-22	\$87.29	\$87.29	01-03-150-007	Telephone
90	Georgian Bay Propane Inc., 55 Great North Road, Parry Sound, ON, P2A 2N9	01-27-22	Heating	02-26-22	\$1,129.53	\$146.20	01-03-151-033	Heating
20061		01-28-22	Heating	02-26-22	\$1,660.98	\$1,660.98	01-03-152-033	Heating
20076						\$2,790.51		
1019	CIBC VISA, P.O. BOX 4595, STATION "A", TORONTO, ON,	01-22-22	Office Equipment	02-26-22	\$57.46	\$57.46	01-03-150-018	Office Equipment
DEC/JAN2022		01-22-22	Office Equipment	02-26-22	\$270.39	\$270.39	01-03-150-018	Office Equipment
DEC/JAN2022		01-22-22	Fire Fighting Tools/Equipment	02-26-22	\$282.46	\$282.46	01-03-150-111	Fire Fighting
Total Fire Protection Services								
					\$62.09	\$3,547.02		
Building Department								
1019	CIBC VISA, P.O. BOX 4595, STATION "A", TORONTO, ON,	01-22-22	Miscellaneous - BUILDING DEPARTMENT	02-26-22	\$62.09	\$62.09	01-04-170-024	Miscellaneous
DEC/JAN2022								

DEC/JAN2022	01-22-22	Miscellaneous - BUILDING DEPARTMENT EQUIPMENT	02-26-22	\$112.94	01-04-170-024	Miscellaneous
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Total Building Department

Protection to Persons and Property

665	JAN2022	CHRIS A. EVERITT, [REDACTED], 01-31-22 Bylaw Enforcement Annual Levy	02-26-22	\$1,650.00	01-05-182-030	Bylaw Enforcement
975	28240122145502	Minister of Finance (OPP), 33 KING STREET WEST, P.O. BOX 647, OSHAWA, ON, L1H 8X3 01-31-22 Policing Services Annual Levy	02-26-22	\$32,003.00	01-05-160-030	Policing Services
1280	FEB2022	JOSHUA FLORENCE, 93-165 TERRAVIEW CRESCENT, GUELPH, ON, 02-01-22 Professional Services - Legal	02-26-22	\$203.52	01-05-190-020	Professional Services -
				\$203.52		
				\$33,856.52		

Total Protection to Persons and Property

Transportation

23	JAN2022	Bell Canada, P.O. Box 9000, Stn.: Don Mills, North York, ON, M3C 2X7 01-16-22 Telephone	02-26-22	\$43.64	01-06-200-007	Telephone
255	5300575059	K & S WINDSOR SALT LTD., CP 11321, Succ Centre Ville, Montreal, QC, H3C 5H1 01-24-22 Materials & Supplies	02-26-22	\$972.33	01-06-225-145	Materials & Supplies
	530575058	01-24-22 Materials & Supplies	02-26-22	\$908.55	01-06-225-145	Materials & Supplies
572	5603992	McDougall Energy Inc, 421 Bay Street, Suite 301, Sault Ste. Marie, ON, P6A 1X3 01-27-22 Fuel - Diesel	02-26-22	\$2,674.15	01-06-228-142	Fuel - Diesel
				\$1,880.88		
				\$2,674.15		
				\$4,598.67		

Total Transportation

Environmental Services

23	JAN2022	Bell Canada, P.O. Box 9000, Stn.: Don Mills, North York, ON, M3C 2X7 01-16-22 Telephone	02-26-22	\$43.64	01-08-300-007	Telephone
				\$43.64		
				\$43.64		

Total Environmental Services

Social Services

159	JAN2022	District of Parry Sound Social Services Admin Bd, 1 Beechwood Drive, Parry Sound, ON, P2A 1J2 01-31-22 Parry Sound District SSAB Annual Levy	02-26-22	\$72,453.76	01-10-340-030	Parry Sound District
				\$72,453.76		
				\$72,453.76		

Total Social Services

Community Centre

23	JAN2022	Bell Canada, P.O. Box 9000, Stn.: Don Mills, North York, ON, M3C 2X7 01-16-22 Telephone	02-26-22	\$82.20	01-12-370-007	Telephone
				\$82.20		

109 172018	Home Hardware, 31 Joseph Street, Parry Sound, ON, P2A 2G3 02-03-22 Water Testing	02-26-22	\$39.66	01-12-370-257	Water Testing	\$82.20
836 1164099	HURONIA ALARM & FIRE SECURITY INC., 233 MIDLAND AVE., MIDLAND, ON, L4R 3K1 02-01-22 Facility Maintenance	02-26-22	\$183.17	01-12-370-115	Facility Maintenance	\$39.66 \$183.17 \$183.17
Total Community Centre						\$305.03

Cultural

1279 JAN2022	West Parry Sound Recreation and Cultural Centre, Town of Parry Sound, 52 Seguin Street, Parry Sound, ON, P2A 1B4 01-31-22 RECREATION AND CULTURAL CENTRE	02-26-22	\$17,000.00	01-13-384-024	Miscellaneous	\$17,000.00
Total Cultural						\$17,000.00

Total Bills To Pay: \$152,114.74

**Township of McKellar
A/P Preliminary Cheque Run
(Council Approval Report)**

Invoice Number	Vendor	Date	Description	Due Date	Invoice Amt	Approved Amt	Account Number	Account Description
General Liabilities and Equity								
343	MANITOUWABING LAKE COMMUNITY ASSOC., 64 SAWLEY DRIVE, TORONTO, ON, M2K 2J5	02-03-22	Accrued Liability	02-26-22	\$5,111.00	\$5,111.00	01-01-030-610	Accrued Liability
						\$5,111.00		
Total General Liabilities and Equity								
General Government								
109	Home Hardware, 31 Joseph Street, Parry Sound, ON, P2A 2G3	02-09-22	Miscellaneous	02-26-22	\$195.33	\$195.33	01-02-060-024	Miscellaneous
						\$195.33		
116	Hydro One Networks Inc., P. O. Box 4102 Stn A, Toronto, ON, M5W 3L3	02-04-22	Hydro Admin	02-26-22	\$1,937.48	\$1,937.48	01-02-060-008	Hydro Admin
206	Municipal Property Assessment Corp, PO Box 3884, Commerce Court Postal Station, Toronto, ON, M5L 1K1	01-31-22	MPAC Annual Levy	02-26-22	\$17,310.91	\$17,310.91	01-02-310-030	MPAC Annual Levy
						\$17,310.91		
282	ViaNet, 128 Larch St. Suite 502, Sudbury, ON, P3E 5J8	02-01-22	INTERNET - FEBRUARY 2022	02-26-22	\$170.90	\$170.90	01-02-060-023	Information Technology
1022	RICOH CANADA INC., P.O. BOX 600 STREETSVILLE RPO, MISSISSAUGA, ON, L5M 0M6	01-31-22	Printing/Photocopier	02-26-22	\$252.28	\$252.28	01-02-060-012	Printing/Photocopier
						\$252.28		
						\$19,866.90		
Total General Government								
Fire Protection Services								
116	Hydro One Networks Inc., P. O. Box 4102 Stn A, Toronto, ON, M5W 3L3	02-04-22	Hydro	02-26-22	\$295.13	\$295.13	01-03-151-008	Hydro
						\$187.92	01-03-152-008	Hydro
						\$88.59	01-03-154-008	Hydro
						\$571.64		
						\$571.64		
Total Fire Protection Services								
Building Department								
33	PARRY SOUND CHEVROLET BUICK GMC LTD., 80 JOSEPH STREET, PARRY SOUND, ON, P2A 2G5	01-12-22	Vehicle Maintenance Costs/Parts	02-26-22	\$80.23	\$80.23	01-04-170-143	Vehicle Maintenance
						\$80.23		
175	Muskoka Parry Sound O.B.O.A., TOWN OF GRAVENHURST, 3-5 PINERIDGE GATE, GRAVENHURST, ON, P1P 1Z3	02-08-22	Memberships/Subscriptions	02-26-22	\$30.00	\$30.00	01-04-170-017	Memberships/Subscriptio
						\$30.00		
217	Parry Sound Fuels, 114 Bowes Street, Parry Sound, ON, P2A 2L7	02-02-22	Vehicle Fuel - Gas	02-26-22	\$65.06	\$65.06	01-04-170-141	Vehicle Fuel - Gas
						\$65.06		

793 WPCI, 44 CEDAR POINTE DR., UNIT 1108, BARRIE, ON, L4N 5R7 02-26-22 \$333.93 \$65.06
 CEDARIN13886 02-10-22 Miscellaneous

Total Building Department

Transportation

109 Home Hardware, 31 Joseph Street, Parry Sound, ON, P2A 2G3 02-26-22 \$26.45 \$26.45
 171945 01-26-22 Workshop Supplies
 171946 01-26-22 Workshop Supplies \$61.05 \$61.05

116 Hydro One Networks Inc., P. O. Box 4102 Stn A, Toronto, ON, M5W 3L3 02-26-22 \$231.13 \$231.13
 jan2022

137 MUSKOKA AUTO PARTS, 45 Gibson Street, Parry Sound, ON, P2A 1X1 02-26-22 \$64.64 \$64.64
 738866/4 02-07-22 Workshop Supplies

217 Parry Sound Fuels, 114 Bowes Street, Parry Sound, ON, P2A 2L7 02-26-22 \$149.80 \$149.80
 767312 02-02-22 Fuel - Gas

820 FREIGHTLINER NORTH BAY, 40 COMMERCE CRESCENT, NORTH BAY, ON, P1A 0B4 02-25-22 \$473.11 \$473.11
 000006 01-27-22 Maintenance Costs/Parts

835 G.F. PRESTON SALES AND SERVICE LTD., 289 ALBERT STREET, SUNDRIDGE, ON, P0A 1Z0 02-25-22 \$8,080.29 \$8,080.29
 W01619 01-31-22 Maintenance Costs/Parts

984 GHD LIMITED, 455 PHILLIP STREET, WATERLOO, ON, N2L 3X2 02-26-22 \$1,399.20 \$1,399.20
 735-0009031 01-21-22 Capital - Fords Bridge
 735-0009031 01-21-22 Capital - Consult Service \$1,399.20

1126 LAWSON LANDSCAPES INC., P.O. BOX 597, 9 ROSE POINT ROAD, PARRY SOUND, ON, P2A 2X5 02-26-22 \$2,798.40 \$2,798.40
 4545 02-01-22 Maintenance Costs/Parts \$5,516.24 \$5,516.24

Total Transportation

Street Lighting

116 Hydro One Networks Inc., P. O. Box 4102 Stn A, Toronto, ON, M5W 3L3 02-26-22 \$21.41 \$21.41
 jan2022 02-04-22 Hydro
 jan2022 02-04-22 Hydro \$12.87 \$12.87
 jan2022 02-04-22 Hydro \$5.61 \$5.61
 jan2022 02-04-22 Hydro \$124.50 \$124.50

Total Street Lighting

Environmental Services

12 Adams Brothers Construction Ltd, P.O. Box 324, Parry Sound, ON, P2A 2X4 02-25-22 \$1,526.09 \$1,526.09
 149711 02-01-22 Waste Hauling Contract

116 jan2022	Hydro One Networks Inc., P. O. Box 4102 Stn A, Toronto, ON, M5W 3L3 02-04-22 Hydro	\$225.06	01-08-300-008	Hydro
257 IV000000000209 IV000000000209	Town of Parry Sound, 52 Seguin Street, Parry Sound, ON, P2A 1B4 02-08-22 Household Hazardous Waste 02-08-22 Household Hazardous Waste	\$2,609.25 \$588.74	01-08-300-120 01-08-300-120	Household Hazardous Household Hazardous
331 23688	Municipality of McDougall, 5 Baragar Blvd., McDougall, ON, P2A 2W9 01-31-22 Waste Tipping Fees	\$3,197.99 \$4,769.28	01-08-301-123	Waste Tipping Fees
Total Environmental Services		\$4,769.28		
		\$9,718.42		

Parks and Recreation Facilities

109 171633	Home Hardware, 31 Joseph Street, Parry Sound, ON, P2A 2G3 01-04-22 Maintenance Costs/Parts	\$15.76	01-11-360-143	Maintenance Costs/Parts
116 jan2022	Hydro One Networks Inc., P. O. Box 4102 Stn A, Toronto, ON, M5W 3L3 02-04-22 Hydro	\$39.49	01-11-360-008	Hydro
Total Parks and Recreation Facilities		\$39.49		
		\$55.25		

Community Centre

109 170533 172100	Home Hardware, 31 Joseph Street, Parry Sound, ON, P2A 2G3 02-09-22 Water Testing 02-09-22 Water Testing	\$531.47 \$26.44	01-12-370-257 01-12-370-257	Water Testing Water Testing
116 jan2022	Hydro One Networks Inc., P. O. Box 4102 Stn A, Toronto, ON, M5W 3L3 02-04-22 Hydro	\$864.94	01-12-370-008	Hydro
554 FEB2022	Alex Herr, 17 John St, Parry Sound, ON, P2A 1R6 02-07-22 Janitorial Contract	\$864.94	01-12-370-250	Janitorial Contract
1187 J003784	MORGAN CONSTRUCTION, 19 BOWES STREET, PARRY SOUND, ON, P2A 2K7 02-09-22 Facility Maintenance	\$2,500.00 \$3,291.94	01-12-370-115	Facility Maintenance
Total Community Centre		\$7,214.79		

Cultural

116 jan2022	Hydro One Networks Inc., P. O. Box 4102 Stn A, Toronto, ON, M5W 3L3 02-04-22 Library - Hydro	\$657.36	01-13-381-008	Library - Hydro
Total Cultural		\$657.36		
		\$657.36		

Planning and Development

1281 GILMORE PRINTING SERVICES, 375 SELECT DRIVE, KINGSTON, ON, K7M 8R1
FEB2022 02-01-22 ICECAP Committee

\$2,059.62 01-14-411-030 ICECAP Committee

\$2,059.62

Total Planning and Development

\$76,581.96

Total Bills To Pay:

Township of McKellar
A/P Preliminary Cheque Run
 (Council Approval Report)

Invoice Number	Vendor	Date	Description	Due Date	Invoice Amt	Approved Amt	Account Number	Account Description
<u>General Government</u>								
109	Home Hardware, 31 Joseph Street, Parry Sound, ON, P2A 2G3							
172145	02-14-22	Miscellaneous		02-26-22	\$41.64	\$41.64	01-02-060-024	Miscellaneous
172169	02-15-22	Miscellaneous		02-26-22	\$4.97	\$4.97	01-02-060-024	Miscellaneous
282	ViaNet, 128 Larch St. Suite 502, Sudbury, ON, P3E 5J8				\$46.61	\$46.61		
MAR2022	02-01-22	INTERNET - MARCH 2022		02-26-22	\$170.90	\$170.90	01-02-060-023	Information Technology
407	Corporate Express Canada Inc., C.O T04446C, PO BOX 4446, STN A, TORONTO, ON, M5W 4A2				\$170.90	\$170.90		
58469328	02-08-22	Office Supplies/Materials		02-26-22	\$380.69	\$380.69	01-02-060-009	Office
58552177	02-15-22	Office Supplies/Materials		02-26-22	\$47.02	\$47.02	01-02-060-009	Office
602	TELIZON, P.O. BOX 627, BARRIE, ON, L4M 4V1				\$427.71	\$427.71		
06311020220210	02-10-22	Telephone		02-26-22	\$5.73	\$5.73	01-02-060-007	Telephone
1219	CENTRAL SQUARE, 1000 BUSINESS CENTER DRIVE, LAKE MARY, FL,				\$5.73	\$5.73		
346403	02-14-22	Information Technology Support		02-26-22	\$3,155.07	\$3,155.07	01-02-060-023	Information Technology
Total General Government								
Fire Protection Services								
1200	SOUTHWEST PARRY SOUND MUTUAL FIRE AID ASSOCIATION, 4 CHURCH STREET, PARRY SOUND, ON,				\$450.00	\$450.00	01-03-150-102	Mutual Aid Agreement
JAN2022	02-12-22	Mutual Aid Agreement		02-26-22	\$450.00	\$450.00		
Total Fire Protection Services								
Transportation								
572	McDougall Energy Inc, 421 Bay Street, Suite 301, Sault Ste. Marie, ON, P6A 1X3							
5633822	02-09-22	Furnace Oil		02-26-22	\$2,526.14	\$2,526.14	01-06-210-031	Furnace Oil
5642723	02-02-22	Fuel - Diesel		02-26-22	\$1,732.84	\$1,732.84	01-06-228-142	Fuel - Diesel
5642724	02-02-22	Fuel - Diesel		02-26-22	\$577.12	\$577.12	01-06-228-142	Fuel - Diesel
564397	02-16-22	Fuel - Diesel		02-26-22	\$2,507.18	\$2,507.18	01-06-228-142	Fuel - Diesel
5649391	02-16-22	Fuel - Diesel		02-26-22	\$2,368.52	\$2,368.52	01-06-228-142	Fuel - Diesel
Total Transportation								
Environmental Services								
919	WASTE CONNECTIONS OF CANADA INC., PO BOX 1779, 580 ECCLESTONE DRIVE, BRACEBRIDGE, ON, P1L 1V7							
7113-0000316715	01-31-22	Recycling Contract		02-26-22	\$1,012.44	\$1,012.44	01-08-301-121	Recycling Contract
Total Environmental Services								
Total								
\$9,711.80								
\$9,711.80								
\$1,012.44								
\$1,012.44								

Total Environmental Services

\$1,012.44

Health Services

196 NORTH BAY PARRY SOUND DISTRICT HEALTH UNIT, 345 OAK STREET WEST, NORTH BAY, ON, P1B 2T2 \$3,190.86 01-09-330-030 North Bay Parry Sound
FEB2022 02-15-22 North Bay Parry Sound Health Unit Annual \$3,190.86

257 Town of Parry Sound, 52 Seguin Street, Parry Sound, ON, P2A 1B4 \$18,163.00 01-09-320-030 EMS Ambulance Annual
FEB2022 02-14-22 EMS Ambulance Annual Levy \$18,163.00

Total Health Services

\$21,353.86

Total Bills To Pay:

\$37,938.53

**Township of McKellar
A/P Preliminary Cheque Run
(Council Approval Report)**

Invoice Number	Vendor	Date	Description	Due Date	Invoice Amt	Approved Amt	Account Number	Account Description
General Government								
36	Bell Mobility Inc., P.O. Box 5102, Burlington, ON, L7R 4R7							
FEB2022	02-13-22 Telephone		\$33.65	02-28-22	\$33.65		01-02-060-007	Telephone
FEB2022	02-13-22 Telephone		\$33.58	02-28-22	\$33.58		01-02-060-007	Telephone
			\$67.23					
185	Metroland Northmedia, PO BOX 300, HAMILTON, ON, L8N 3G3							
FEB2022	02-24-22 Memberships/Subscriptions		\$62.40	02-28-22	\$62.40		01-02-060-017	Memberships/Subscriptio
			\$62.40					
222	Purolator Courier Ltd, PO BOX 4800, STATION MAIN, CONCORD, ON, L4K 0K1							
449772763	02-11-22 Miscellaneous		\$6.78	02-28-22	\$6.78		01-02-060-024	Miscellaneous
			\$6.78					
372	McKellar Fire Fighters Association, . . .							
FEB2022	02-25-22 Miscellaneous Revenue		\$19,097.68	02-28-22	\$19,097.68		01-02-104-552	Miscellaneous Revenue
			\$19,097.68					
845	TOROMONT CAT, WALDEN INDUSTRIAL PARK, 25 MUMIFORD DRIVE, LIVELY, ON, P3Y 1K9							
PS051352772	02-10-22 Miscellaneous		\$558.01	02-28-22	\$558.01		01-02-060-024	Miscellaneous
			\$558.01					
			\$19,792.10					
Total General Government								
Fire Protection Services								
36	Bell Mobility Inc., P.O. Box 5102, Burlington, ON, L7R 4R7							
FEB2022	02-13-22 Telephone		\$35.44	02-28-22	\$35.44		01-03-150-007	Telephone
FEB2022	02-13-22 Telephone		\$46.83	02-28-22	\$46.83		01-03-150-007	Telephone
FEB2022	02-13-22 Telephone		\$28.49	02-28-22	\$28.49		01-03-150-007	Telephone
			\$110.76					
1113	REGIONAL MAPLE LEAF COMMUNICATIONS INC., 10213 - 111 STREET NW, EDMONTON, AB, T5K 2V6							
885600	02-11-22 Fire Prevention		\$282.89	02-28-22	\$282.89		01-03-150-103	Fire Prevention
			\$282.89					
			\$393.65					
Total Fire Protection Services								
Building Department								
36	Bell Mobility Inc., P.O. Box 5102, Burlington, ON, L7R 4R7							
FEB2022	02-13-22 Telephone		\$35.07	02-28-22	\$35.07		01-04-170-007	Telephone
			\$35.07					
			\$35.07					
Total Building Department								
Protection to Persons and Property								
36	Bell Mobility Inc., P.O. Box 5102, Burlington, ON, L7R 4R7							
FEB2022	02-13-22 Miscellaneous		\$33.91	02-28-22	\$33.91		01-05-190-024	Miscellaneous
			\$33.91					
			\$33.91					

Total Protection to Persons and Property

Transportation

36	Bell Mobility Inc., P.O. Box 5102, Burlington, ON, L7R 4R7	02-28-22	\$34.25	01-06-200-007	Telephone	\$33.91
FEB2022	02-13-22 Telephone					
137	MUSKOKA AUTO PARTS, 45 Gibson Street, Parry Sound, ON, P2A 1X1	02-28-22	\$34.25	01-06-210-148	Workshop Supplies	
736675/4	02-15-22 Workshop Supplies		\$23.49			
217	Parry Sound Fuels, 114 Bowes Street, Parry Sound, ON, P2A 2L7	02-28-22	\$145.73	01-06-235-141	Fuel - Gas	
769722	02-23-22 Fuel - Gas					
255	K & S WINDSOR SALT LTD., CP 11321, Succ Centre Ville, Montreal, QC, H3C 5H1	02-28-22	\$2,021.53	01-06-225-145	Materials & Supplies	
5300581196	02-15-22 Materials & Supplies					
1282	CHAMPION COMMERCIAL PRODUCTS, 1-5430 TIMBERLEA BLVD, MISSISSAUGA, ON, L4W 2T7	02-28-22	\$788.85	01-06-210-113	Maintenance Repairs	
552891	02-09-22 Maintenance Repairs					
			\$2,021.53			
			\$788.85			
			\$3,013.85			

Total Transportation

Community Centre

763	MORROWS PLUMBING & HEATING INC., 1 QUEEN STREET, PARRY SOUND, ON, P2A 2W1	02-28-22	\$648.72	01-12-370-115	Facility Maintenance	
17603	02-08-22 Facility Maintenance		\$648.72			
			\$648.72			

Total Community Centre

Total Bills To Pay: \$53,603.05

Township of McKellar
A/P Preliminary Cheque Run
 (Council Approval Report)

Invoice Number	Vendor	Date	Description	Due Date	Invoice Amt	Approved Amt	Account Number	Account Description
<u>General Government</u>								
104	Green Shield Canada, 8677 Anchor Dr., PO Box 1612, Windsor, ON, N9A 7A7	01-20-22	Employee Benefits	02-28-22	\$590.17	\$590.17	01-02-060-005	Employee Benefits
873	Manulife Financial, PO BOX 1627, WATERLOO, ON, N2J 4P4	01-23-22	Employee Benefits	02-28-22	\$570.77	\$570.77	01-02-060-005	Employee Benefits
Total General Government								
						\$1,160.94		
<u>Fire Protection Services</u>								
104	Green Shield Canada, 8677 Anchor Dr., PO Box 1612, Windsor, ON, N9A 7A7	01-20-22	Employee Benefits	02-28-22	\$25.06	\$25.06	01-03-150-005	Employee Benefits
Total Fire Protection Services								
						\$25.06		
<u>Building Department</u>								
104	Green Shield Canada, 8677 Anchor Dr., PO Box 1612, Windsor, ON, N9A 7A7	01-20-22	Employee Benefits	02-28-22	\$294.94	\$294.94	01-04-170-005	Employee Benefits
873	Manulife Financial, PO BOX 1627, WATERLOO, ON, N2J 4P4	01-23-22	Employee Benefits	02-28-22	\$237.53	\$237.53	01-04-170-005	Employee Benefits
Total Building Department								
						\$532.47		
<u>Transportation</u>								
104	Green Shield Canada, 8677 Anchor Dr., PO Box 1612, Windsor, ON, N9A 7A7	01-20-22	Employee Benefits	02-28-22	\$1,177.73	\$1,177.73	01-06-200-005	Employee Benefits
873	Manulife Financial, PO BOX 1627, WATERLOO, ON, N2J 4P4	01-23-22	Employee Benefits	02-28-22	\$718.11	\$718.11	01-06-200-005	Employee Benefits
Total Transportation								
						\$1,895.84		

Township of McKellar
A/P Preliminary Cheque Run
(Council Approval Report)

InvoiceNumber	Vendor	Date	Description	Due Date	Invoice Amt	Approved Amt	Account Number	Account Description
104 11909631	Green Shield Canada, 8677 Anchor Dr., PO Box 1612, Windsor, ON, N9A 7A7	01-20-22	Employee Benefits	02-28-22	\$128.30	\$128.30	01-11-360-005	Employee Benefits
873 FEB2022	Manulife Financial, PO BOX 1627, WATERLOO, ON, N2J 4P4	01-23-22	Employee Benefits	02-28-22	\$124.01	\$124.01	01-11-360-005	Employee Benefits
							\$252.31	

Total Parks and Recreation Facilities

Total Bills To Pay: \$3,866.62



Clerks and Bylaw

February 18, 2022

SENT VIA E-MAIL TO:

Joanne Vanderheyden
President of the Federation of Canadian Municipalities
info@fcm.ca

Dear President Vanderheyden,

Re: Year of the Garden Proclamation

On behalf of the Council of the Corporation of Norfolk County, please be advised that upon the recommendation of the Tourism and Economic Development Advisory Board, Council passed the following resolution at the February 15, 2021 Council meeting:

Resolution No. 13

Moved By: Councillor Martin

Seconded By: Councillor Huffman

WHEREAS Norfolk County is known as Ontario's Garden and has a rich agricultural and horticulture industry;

AND WHEREAS Communities in Bloom and "Fleurons du Québec" in collaboration with the Canadian Garden Council, invite all municipalities to celebrate the Year of the Garden 2022;

AND WHEREAS the Year of the Garden 2022 celebrates the Centennial of Canada's horticulture sector;

AND WHEREAS gardens and gardening contribute to the quality of life of our municipality, our climate action goals and create safe and healthy places where people can come together in the spirit of inclusivity and reconciliation:

AND WHEREAS the Year of the Garden 2022 will highlight and celebrate the important contribution of gardeners, our local gardening organizations, horticultural professionals and local horticultural businesses which contribute to garden culture and experience of our municipality;

AND WHEREAS gardens and gardening have helped us face the challenges of the COVID pandemic;

THEREFORE BE IT RESOLVED,

THAT Norfolk County hereby proclaim 2022 as the Year of the Garden in celebration of the contribution of gardens and gardening to the development of our country, our municipality and the lives of our citizens in terms of health, quality of life and environmental challenges;

AND THAT the Saturday before Father's Day, National Garden Day, June 18 in 2022, be recognize as Garden Day in Norfolk County as a legacy of Canada's Year of the Garden 2022;

AND THAT Norfolk County is committed to be a Garden Friendly County supporting the development of its garden culture and is proud to have history, heritage and diversity of gardens;

AND FURTHER THAT all municipalities across Canada be invited proclaim 2022 to be the Year of the Garden in their respective municipalities, and that a copy of this resolution be provided to the Federation of Canadian Municipalities, and for that purpose.

Further information regarding the Year of the Garden Proclamation can be found on the [Year of the Garden Website](#). If any municipality would like to partner with Norfolk County in proclaiming 2022 as the Year of the Garden a draft resolution is attached below.

Should you have any questions regarding this matter or should you require additional information, please contact Kevin Klingenberg, Deputy Clerk at 519-426-5870 x. 1261, or email: Clerks@norfolkcounty.ca

Sincerely,

Kevin Klingenberg
Deputy Clerk
Norfolk County

CC:

- Federation of Canadian Municipalities
- All Ontario municipalities
- Tourism and Economic Development Advisory Board

Presented on Municipal letterhead

Year of the Garden 2022 PROCLAMATION

- WHEREAS** the *Year of the Garden 2022* celebrates the Centennial of Canada's horticulture sector;
- WHEREAS** gardens and gardening contribute to the quality of life of our municipality and create safe and healthy places where people can come together;
- WHEREAS** the *Year of the Garden 2022* will highlight and celebrate the important contribution of gardeners, our local gardening organizations, horticultural professionals and local horticultural businesses which contribute to garden culture and the experience garden of our municipality;
- WHEREAS** gardens and gardening have helped us face the challenges of the COVID pandemic;
- WHEREAS** Communities in Bloom in collaboration with the Canadian Garden Council, invites all municipalities to celebrate the Year of the Garden;

NOW THEREFORE BE IT RESOLVED

- THAT** (add name of municipality) **HEREBY PROCLAIMS 2022 as the Year of the Garden** in celebration of the contribution of gardens and gardening to the development of our country, our municipality and the lives of our citizens in terms of health, quality of life and environmental challenges; and
- THAT** **the Saturday before Father's Day**, June 18 in 2022, be recognize as Garden Day in (add name of municipality) as a legacy of Canada's Year of the Garden 2022; and
- THAT** (insert name of Municipality) is committed to be a **Garden Friendly City** supporting the development of its garden culture and is proud to have:

(name at least two city initiatives that support the garden culture of your city and the spirit of the Year of the Garden); and

- THAT** all municipalities across Canada BE INVITED to proclaim 2022 to be the **Year of the Garden** in their respective municipalities, and that a copy of this resolution be provided to the FCM, and for that purpose.

DATED AT CITY HALL, (the xx day of (add month), 2021 or 2022

(insert Mayor's name), Mayor

19.1

**Ministry of
Municipal Affairs
and Housing**

Office of the Minister

777 Bay Street, 17th Floor
Toronto ON M7A 2J3
Tel.: 416 585-7000

**Ministère des
Affaires municipales
et du Logement**

Bureau du ministre

777, rue Bay, 17^e étage
Toronto ON M7A 2J3
Tél.: 416 585-7000



234-2022-575

February 7, 2022

Dear Head of Council:

Recently, Premier Ford and I held an Ontario-Municipal Housing Affordability Summit and the Rural Housing Affordability Roundtable.

These conversations provided an opportunity to celebrate and share good work across jurisdictions and identify further opportunities for collaboration as the province and municipalities continue to address housing affordability. Additional funding that our government announced will help municipalities build more homes faster, including through the new Streamline Development Approval Fund, Audit and Accountability Fund, Municipal Modernization Program, the Rural Economic Development Program and the Ontario Community Infrastructure Fund.

In our efforts to unlock housing supply, we know that one size does not fit all and that municipalities in different parts of Ontario face unique challenges. As we continue this dialogue, our government will ensure municipalities have the tools and resources they need to unlock housing in every community across Ontario.

I welcome further advice from you or your staff about what has worked well in your municipality and other opportunities to increase the supply and affordability of market housing. Feedback can be sent to housingsupply@ontario.ca by Friday, February 15, 2022.

These are important conversations as we look forward to further collaborating with municipalities in our work towards increasing Ontario's housing supply.

Sincerely,

Steve Clark
Minister



February 18, 2022

Hon. Doug Ford, Premier of Ontario
 Premier's Office
 Room 281
 Legislative Building, Queen's Park
 Toronto, Ontario M7A 2J3

Sent via email: doug.fordco@pc.ola.org

Re: Dissolution of the Ontario Land Tribunal, Town of Gravenhurst

Dear Premier Ford

At the Town of Gravenhurst Council meeting of Tuesday February 15, 2022, Council passed the following motion:

WHEREAS Municipalities across this province collectively spend millions of dollars of taxpayer money and municipal resources developing Official Plans that meet current Provincial Planning Policy;

AND WHEREAS an Official Plan is developed through months of public consultation to ensure, "that future planning and development will meet the specific needs of (our) community";

AND WHEREAS our Official Plan includes provisions that encourage developments to meet the need for attainable housing in our community;

AND WHEREAS our Official Plan includes provisions that encourage developments to meet certain environmental standards which are voided by the Provincial Policy Statement;

AND WHEREAS our Official Plan is ultimately approved by the District of Muskoka, as delegated from the Province, in accordance with the Planning Act;

AND WHEREAS it is within the legislative purview of Municipal Council to adopt Official Plan amendments or approve Zoning By-law changes that better the community or fit within the vision of the Town of Gravenhurst Official Plan;



AND WHEREAS it is also within the legislative purview of Municipal Council to deny Official Plan amendments or Zoning By-law changes that do not better the community or do not fit within the vision of the Town of Gravenhurst Official Plan;

AND WHEREAS municipal planning decisions may be appealed to the Ontario Land Tribunal (OLT; formerly the Ontario Municipal Board or “OMB”), an unelected, appointed body that is not accountable to the residents of the Town of Gravenhurst;

AND WHEREAS the OLT has the authority to make a final decision on planning matters based on a “best planning outcome” and not whether the proposed development is in conformity with municipal Official Plans and consistent with Provincial Planning Policy;

AND WHEREAS all decisions—save planning decisions—made by Municipal Councils are only subject to appeal by judicial review and such appeals are limited to questions of law and or process;

AND WHEREAS Ontario is the only province in Canada that empowers a separate adjudicative tribunal to review and overrule local decisions applying provincially approved plans;

AND WHEREAS municipalities across this Province are repeatedly forced to spend millions of dollars defending Official Plans that have already been approved by the province or their designate in expensive, time consuming and ultimately futile OLT hearings;

AND WHEREAS lengthy, costly OLT hearings act as a barrier to the development of attainable housing;

AND WHEREAS the existence of the OLT acts as a barrier that restricts municipalities from protecting the environment from development that is uncharacteristic of its community;



NOW THEREFOR BE IT RESOLVED THAT:

1. The Town of Gravenhurst requests the Government of Ontario dissolve the OLT immediately thereby eliminating one of the most significant sources of red tape delaying the development of more attainable housing, and restricting a municipality's ability to enforce self-determined environmentally-friendly development policies in Ontario;
2. A copy of this Motion be sent to the Honourable Doug Ford, Premier of Ontario, the Minister of Municipal Affairs and Housing, the Leader of the Opposition, the Leaders of the Liberal and Green Party, all MPPs in the Province of Ontario; the Large Urban Mayors' Caucus of Ontario, the Small Urban GTHA Mayors and Regional Chairs of Ontario; and,
3. A copy of this Motion be sent to the Association of Municipalities of Ontario (AMO) and all Ontario municipalities for their consideration.
4. A suitable alternative appeal process be investigated by the Province utilizing an elected board of appeal

Sincerely,

Kayla Thibeault
Director of Legislative Services / Clerk
Town of Gravenhurst
KT/ds

cc.

Hon. Steve Clark, Minister of Municipal Affairs and Housing steve.clark@pc.ola.org
Andrea Horwath, Leader of the Official Opposition horwatha-gp@ndp.on.ca
Mike Schreiner, Leader of the Ontario Green Party Mschreiner@ola.org
Steven Del Duca, Leader of the Ontario Liberal Party info.leader@ontarioliberal.ca
Ontario Members of Provincial Parliament
Large Urban Mayor's Caucus of Ontario info@ontariobigcitymayors.ca
Small Urban GTHA Mayors of Ontario
Regional Chairs of Ontario
Association of Municipalities of Ontario (AMO) resolutions@amo.on.ca
All Ontario Municipalities

19.3



Office of the City Clerk

Katie Viccica
 905-227-6613 ext. 224
katie.viccica@thorold.ca

City of Thorold
 3540 Schmon Parkway P.O. Box. 1044
 Thorold, ON L2V 4A7

February 17, 2022

The Honourable Doug Ford
Premier of Ontario
Legislative Building
Queen's Park
Toronto ON M7A 1A1

Dear Premier,

RE: Dissolve Ontario Land Tribunal

At its meeting held on February 15, 2022, Thorold City Council adopted the following resolution with respect to the Ontario Land Tribunal:

Whereas Municipalities across this province collectively spend millions of dollars of taxpayer money and municipal resources developing Official Plans that meet current Provincial Planning Policy; and

Whereas an Official Plan is developed through months of public consultation to ensure, "that future planning and development will meet the specific needs of (our) community"; and

Whereas our Official Plan includes zoning provisions that encourage development of the "missing middle" or "gentle density" to meet the need for attainable housing in our community; and

Whereas our Official Plan is ultimately approved by the Province; and

Whereas it is within the legislative purview of Municipal Council to approve Official Plan amendments or Zoning By-law changes that better the community or fit within the vision of the Town of Aurora Official Plan; and

Whereas it is also within the legislative purview of Municipal Council to deny Official Plan amendments or Zoning By-law changes that do not better the community or do not fit within the vision of the Town of Aurora Official Plan; and

Whereas municipal planning decisions may be appealed to the Ontario Land Tribunal (OLT; formerly the Ontario Municipal Board or "OMB"), an unelected, appointed body that is not accountable to the residents of Aurora; and

Whereas the OLT has the authority to make a final decision on planning matters based on a "best planning outcome" and not whether the proposed development is in compliance with

municipal and provincially approved official plans or consistent with provincial plans and policy;
and

Whereas all decisions—save planning decisions—made by Municipal Council are similarly only subject to appeal by judicial review and such appeals are limited to questions of law; and

Whereas Ontario is the only province in Canada that empowers a separate adjudicative tribunal to review and overrule local decisions applying provincially approved plans; and

Whereas towns and cities across this Province are repeatedly forced to spend millions of dollars defending Official Plans that have already been approved by the Province in expensive, time consuming and ultimately futile OLT hearings; and

Whereas lengthy, costly OLT hearings act as a barrier to the development of attainable housing;

1. Now Therefore Be It Resolved That The Council Of The City Of Thorold requests the Government of Ontario to dissolve the OLT immediately thereby eliminating one of the most significant sources of red tape delaying the development of more attainable housing in Ontario; and

2. That a copy of this Motion be sent to the Honourable Doug Ford, Premier of Ontario, the Minister of Municipal Affairs and Housing, the Leader of the Opposition, the Leaders of the Liberal and Green Party, all MPPs in the Province of Ontario; the Large Urban Mayors' Caucus of Ontario, the Small Urban GTHA Mayors and Regional Chairs of Ontario; and

3. That a copy of this Motion be sent to the Association of Municipalities of Ontario (AMO) and all Ontario municipalities for their consideration.

Your favorable consideration of this request is appreciated.

Yours truly,

Katie Viccica
Legislative Assistant

Cc: Minister of Municipal Affairs and Housing
Leader of the Opposition
Leaders of the Liberal and Green Party
MPPs in the Province of Ontario
Large Urban Mayors' Caucus of Ontario
Small Urban GTHA Mayors and Regional Chairs of Ontario
AMO
All Ontario Municipalities

19.4

clerk@mckellar.ca

From: Parry Sound Area Chamber of Commerce <info@parrysoundchamber.ccsend.com> on behalf of Parry Sound Area Chamber of Commerce <manager@psachamber.ca>
Sent: February 17, 2022 3:11 PM
To: clerk@township.mckellar.on.ca
Subject: Member Spotlight Alert*



MEMBER SPOTLIGHT!



This week's member spotlight features **The She Shed Beauty Bar!** The She Shed Beauty Bar provides a variety of beautification services, as well as a variety of retail products. The She Shed Beauty Bar specializes in helping men and women see themselves in a new sensual light and walk with more confidence

We spoke with Jess Caux and Caitlin Lee, owners of The She Shed Beauty Bar to get a deeper insight into the great things they have accomplished through their new business venture!

The She Shed Beauty Bar was opened by Jessica Caux and Caitlin Lee in December of 2020. They wanted to create a fun, unique, and welcoming environment for women and men to experience a variety of beautification services and experiences.

The She Shed Beauty Bar offers waxing for men and women, lash extensions with the She Shed lash technicians Casey and Shannon, spray tanning, two tanning beds, teeth whitening, manicures, pedicures, and more. There is an experienced stylist who has been bringing neglected Covid-19 hair back to life. In addition, The She Shed Beauty Bar has a variety of retail products from the Matrix product line, in addition to tanning and self-tanning products brought in from Uvalux.

The spiciest addition is The She Shed's Red Room, a fully stocked area with lingerie and toys for men and women. Clients can stop by anytime to browse and inquire in a safe confidential environment. The She Shed Beauty Bar offers private Red Room Parties for couples, or friends which include games, and giveaways.

In the interview, Jess and Caitlin shared they are both driven Boss Babes. Jess stated, "I want to raise my children in a community that has the potential to thrive with unique businesses and opportunities" "As an esthetician it's important I see my clients getting quality services locally, in a fun environment." Caitlin indicated.



Spice things up and join The She Shed's **Red Room** Facebook Group

Valentines Sale
FOR THE ENTIRE MONTH OF FEBRUARY

30% SPRAY TANS ALL FEBRUARY LONG

SHANNON'S PROMO

TEETH WHITENING \$60 \$45 FEBRUARY

Sarah's Prom Pedicure & Feet \$75

The She Shed BEAUTY BAR

20% OFF OF ALL RETAIL

705-346-1046 OR 705-346-0023

OPEN 10-6 MONDAY-FRIDAY PARRY SOUND @psshedbeautybar





Jess & Caitlin recently joined the Chamber to benefit from the many advertising opportunities, as well as networking with other small businesses. "The reach and following of The Chamber was a perfect fit for The She Shed, so we jumped at the opportunity," the Boss Babes indicated.

When asked what advice they had for a new entrepreneur, Jess and Caitlin's advice was, "build a strong foundation in which you can grow on many levels, and never look back."

Jess & Caitlin are currently working on their new website, to be launched this coming Spring 2022. At present, appointments can be scheduled online or call (705) 346-0023.

VISIT THE SHE SHED BEAUTY BAR

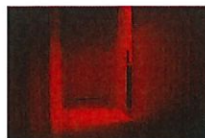
Jess & Caitlin have been doing such great work: employing 6 professionals and offering over 55 services.

Currently offering Valentines Day Special's until end of February

In their spare time, these Boss Babes enjoy relaxing at home with friends and family!



[CLICK HERE TO JOIN THE SHE SHED BEAUTY BAR FACEBOOK PAGE!](#)



Interested in learning more? We hope so!

Jess & Caitlin was kind enough to tell us about their Online Facebook and Instagram Community they have successfully built.

Spice things up and join The She Shed **RED** Room on Facebook!



The Honourable Doug Ford
 Premier of Ontario
 Legislative Building, Queen's Park
 Toronto, ON M7A 1A1

Township of Puslinch
 7404 Wellington Road 34
 Puslinch, ON N0B 2J0
www.puslinch.ca

VIA EMAIL:
premier@ontario.ca

February 16, 2022

RE: Funding Support for Infrastructure Projects – Bridge/Culvert Replacements in Rural Municipalities

Dear Premier,

Please be advised that Township of Puslinch Council, at its meeting held on February 9, 2022 considered the aforementioned topic and subsequent to discussion, the following was resolved:

Resolution No. 2022-039: Moved by Councillor Sepulis and
 Seconded by Councillor Bulmer

That the Consent Agenda item 6.10 listed for FEBRUARY 9, 2022 Council meeting be received; and

Whereas, the Council of the Township of Puslinch supports the Township of Adjala-Tosorontio- Funding Support Request for the Federal and Provincial Government to provide more funding to rural municipalities to support infrastructure projects related to major bridge and culvert replacements;

Therefore, Council directs staff to forward a support resolution to the Premier of Ontario, Hon. Peter Bethenfalvy, Ontario Minister of Finance, Hon. Chrystia Freeland, Federal Minister of Finance, AMO, and all Ontario Municipalities.

CARRIED

As per the above resolution, please accept a copy of this correspondence for your information and consideration.



Sincerely,
Courtenay Hoytfox
Municipal Clerk

cc:

Hon. Peter Bethenfalvy, Ontario Minister of Finance minister.fin@ontario.ca

Hon. Chrystia Freeland, Federal Minister of Finance chrystia.freeland@fin.gc.ca

Association of Municipalities of Ontario (AMO) amo@amo.on.ca

All Ontario Municipalities



7855 Sideroad 30
Alliston, ON L9R 1V1
P.: 705-434-5055
F.: 705-434-5051

January 25, 2022

The Honourable Doug Ford
Premier of Ontario
Legislative Building, Queen's Park
Toronto, ON M7A 1A1

sent via email: premier@ontario.ca

Re: Funding Support for Infrastructure Projects – Bridge/Culvert Replacements in Rural Municipalities

Dear Premier:

At the last regular Council meeting held January 12th, 2022, the following resolution was passed:

*“**RESOLVED** that the Council of the Corporation of the Township of Adjala-Tosorontio supports the requests from the Township of Adelaide-Metcalf, the Township of Lake of Bays, the Township of Amaranth and Northumberland County for the Federal and Provincial Government to provide more funding to rural municipalities to support infrastructure projects related to major bridge and culvert replacements.*

***AND FURTHER THAT** this resolution be forwarded to the Premier of Ontario, Provincial Minister of Finance, Federal Finance Minister, AMO, and all Ontario municipalities.”*

Sincerely,

Dianne Gould-Brown

Dianne Gould-Brown, CMO
Municipal Clerk

cc:
Hon. Peter Bethenfalvy, Ontario Minister of Finance
Hon. Chrystia Freeland, Federal Minister of Finance
AMO
All Ontario Municipalities

minister.fin@ontario.ca
chrystia.freeland@fin.gc.ca
amo@amo.on.ca





TOWNSHIP OF ADELAIDE METCALFE

2340 Egremont Drive, Strathroy, ON N7G 3H6

T: 519-247-3687 F: 519-247-3411

www.adelaidemetcalfe.on.ca

19.7

February 15, 2022

The Corporation of the City of Brantford
Tanya Daniels, City Clerk
PO Box 818
Brantford, ON
N3T 2J2

RE: SUPPORT OF RESOLUTION – CLOSING THE REVOLVING DOOR OF JUSTICE

Please be advised that the Council of the Township of Adelaide Metcalfe, at the regular meeting of February 7, 2022, supported your resolution and the following was passed.

MOVED by Councillor Brodie
SECONDED by Deputy Mayor Hendrikx

THAT Council support the resolution from the City of Brantford regarding “Closing the Revolving Door of Justice”. CARRIED.

WHEREAS the City of Brantford has experienced a substantial increase in criminal activity leaving residents fearful for their personal safety and losing confidence in the criminal justice system; and

WHEREAS the increase in criminal activity is due in part to the failure of the justice system to hold in pre-trial custody many of the likely-to-reoffend individuals, including those who are in serious breach of prior bail conditions, a situation commonly referred to as the “revolving door of justice”; and

WHEREAS those involved in the justice system, from Justices of the Peace to those who have been arrested, acknowledge the “catch and release” bail system contributes to the increase in crime. One individual in particular, who plead guilty to several break and enter charges, together with breaches of probation and release order charges, advised the court during sentencing that he had been arrested 8 times in the previous year and felt that the system bore responsibility for failing to keep him in custody; and that being released repeatedly without the appropriate supports made it all but impossible for him to discontinue the criminal activity he engaged in; and

WHEREAS concerns continue to be raised by businesses, post-secondary institutions in the downtown area and their student bodies, neighbourhood associations, and citizens regarding the increased criminal activity; and



TOWNSHIP OF ADELAIDE METCALFE

2340 Egremont Drive, Strathroy, ON N7G 3H6

T: 519-247-3687 F: 519-247-3411

www.adelaidemetcalfe.on.ca

WHEREAS there is a pressing need for common sense bail reform that gives priority to the dignity and safety of victims over the wellbeing of criminals;

NOW THEREFORE BE IT RESOLVED:

- A. THAT Kevin Davis, Mayor of the City of Brantford, on behalf of the Council of The Corporation of the City of Brantford, correspond with the Honourable David Lametti, Minister of Justice and Attorney General of Canada, insisting that steps be taken immediately by his government to strengthen the bail system, including:
- i. imposing more demanding and stringent surety and supervision requirements; and
 - ii. imposing more substantive and effective consequences for continued breaches of a judicial interim release order (as known as "bail") resulting in pre-trial incarceration, which changes are required to safeguard law abiding citizens and to restore the citizens faith in the criminal justice system; and
- B. THAT the City Clerk BE DIRECTED to forward a copy of this resolution to Brant/Brantford MP Larry Brock and MPP Will Bouma; and
- C. THAT the City Clerk BE DIRECTED to forward a copy of this resolution to the Brantford Police Services Board, Association of Municipalities of Ontario (AMO), the Federation of Canadian Municipalities (FCM) and the Ontario Big City Mayors (OBCM); and
- D. THAT the City Clerk BE DIRECTED to forward a copy of this resolution to the heads of all Ontario Municipalities with a request that those municipalities consider adopting a similar resolution; and
- E. THAT the City Solicitor BE DIRECTED to send the letter to be sent to the Honourable David Lametti to Brant County, the Six Nations of the Grand River and the Mississaugas of the Credit First Nation to determine if they are willing to be signatories to the letter.

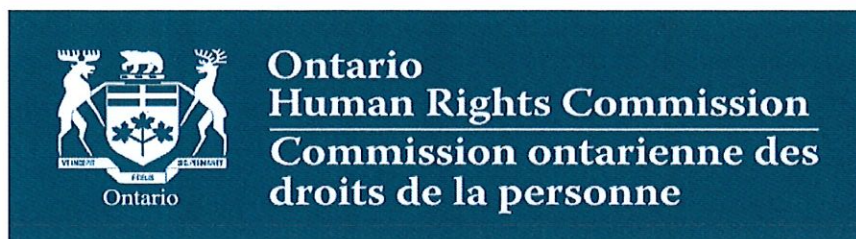
CARRIED.

Kind regards,

Mike Barnier
Legislative Services Manager/Clerk

clerk@mckellar.ca

From: OHRC Awards | Prix de la CODP <awards@ohrc.on.ca>
Sent: February 17, 2022 8:28 AM
To: clerk@TOWNSHIP.MCKELLAR.ON.CA
Subject: Daniel G. Hill Human Rights Awards for the 60th anniversary of the Ontario Human Rights Code | Prix Daniel G. Hill



click here
communications@ohrc.on.ca

February 17, 2022

**Daniel G. Hill Human Rights Awards for the 60th anniversary
of the Ontario *Human Rights Code***

The Ontario *Human Rights Code* was established in 1962 to make Ontario a place that recognizes the dignity and worth of every person, where people are able to enjoy equal rights and opportunities without discrimination. For the past 60 years, the Ontario Human Rights Commission (OHRC) has been working to protect, promote and advance human rights in the province through education, policy development, public inquiries and litigation. We are not doing this work alone. Many people across Ontario are also making important contributions to advance human rights and equity, many of which go unacknowledged.

To celebrate the 60th anniversary of the Ontario *Human Rights Code* in June 2022, the OHRC is now accepting nominations for the "**Daniel G. Hill Human Rights Awards**" to share, recognize and celebrate the achievements made to advance human rights across Ontario.

The awards will include three categories: Distinguished Service, Young Leaders, and Lifetime Achievement. Nominations are due on **March 31, 2022**. Award recipients will be announced at an event to celebrate the 60th anniversary of the Ontario *Human Rights Code* in **June 2022**. Follow us on [Twitter](#), [Instagram](#), [Facebook](#) and [LinkedIn](#) to learn more.

Award recipients will receive a plaque and a profile feature on the OHRC website and social media channels.

Award categories

- Distinguished Service: Awarded for outstanding contribution to advancing human rights in Ontario.
- Young Leaders: Awarded to a person under age 30 (as of December 31, 2021) for their outstanding contribution to advancing human rights in Ontario.
- Lifetime Achievement: Awarded to an individual for significant contributions over their lifetime to advance human rights in Ontario.

Eligibility

To be eligible:

- Nominees must be residents of Ontario
- For the Young Leaders award, all nominees must be under age 30 as of December 31, 2021
- Organizations and community groups in Ontario may be nominated for the Distinguished Service and Young Leaders awards
- Self-nominations and posthumous nominations will not be considered
- Nominations for members of the Ontario Public Service will not be considered.

Nomination procedure

Please write a nomination letter (up to 250 words) setting out the reasons for the nomination, including specific examples of the nominee's outstanding service and achievements as they relate to the award category. Consider how their contributions:

- Promote the human rights of other individuals and communities
- Display ongoing initiative, leadership and dedication
- Are innovative and creative
- Engage community members.

Accompanying materials (such as news articles and letters of support) up to 500 words each are welcome.

Submit nominations and supporting materials by email to awards@ohrc.on.ca by March 31, 2022. If you are unable to submit materials by email, please write to:

Awards @ OHRC
180 Dundas Street West 9th Floor
Toronto, ON M7A 2G5

Selection process

- An internal awards committee will review the nominations and make recommendations
- OHRC Commissioners will select the final award recipients.

Le 17 Février 2022

Prix Daniel G. Hill pour la promotion des droits de la personne dans le cadre du 60^e anniversaire du *Code des droits de la personne* de l'Ontario

Le *Code des droits de la personne* de l'Ontario a été établi en 1962 afin que la province reconnaisse la dignité et la valeur de toutes les personnes et que tout le monde puisse jouir de possibilités et de droits égaux, sans aucune discrimination. Depuis 60 ans, la Commission ontarienne des droits de la personne (CODP) s'efforce de protéger, de promouvoir et de faire progresser les droits de la personne dans la province par le biais de l'éducation, de l'élaboration de politiques, d'enquêtes publiques et d'interventions devant les tribunaux. Nous ne sommes pas seuls dans l'accomplissement de cette mission. De nombreuses personnes en Ontario contribuent également de manière importante à la progression des droits de la personne et de l'équité, et beaucoup d'entre elles ne font l'objet d'aucune reconnaissance.

Afin de célébrer le 60^e anniversaire du *Code des droits de la personne* de l'Ontario en juin 2022, la CODP acceptera les mises en candidature pour les « **Prix Daniel G. Hill pour la promotion des droits de la personne** » afin de partager, de reconnaître et de célébrer les avancées obtenues en matière de droits de la personne en Ontario.

Les prix comprennent trois catégories : Services exceptionnels, Jeunes leaders et Ensemble des réalisations. Les candidatures sont dues d'ici au **31 mars 2022**. Le nom des lauréats sera annoncé à l'occasion d'un événement célébrant le 60^e anniversaire du *Code des droits de la personne* de l'Ontario, en **juin 2022**. Suivez-nous sur [Twitter](#), [Instagram](#), [Facebook](#) et [LinkedIn](#) pour en savoir plus.

Les lauréats recevront une plaque et verront leur profil publié sur le site Web de la CODP et dans les médias sociaux.

Awards @ OHRC
180 Dundas Street West 9th Floor
Toronto, ON M7A 2G5

Selection process

- An internal awards committee will review the nominations and make recommendations
- OHRC Commissioners will select the final award recipients.

1-475-1-0000

clerk@mckellar.ca

From: Ontario Heritage Trust <marketing@heritagetrust.on.ca>
Sent: February 18, 2022 8:57 AM
To: clerk@township.mckellar.on.ca
Subject: Heritage in 2022: Recovery and conservation | Activités du patrimoine en 2022 : Rétablissement et conservation

Heritage in 2022: Recovery and conservation



Notes from the Chair of the Ontario Heritage Trust

February 2022

Dear Friends of the Ontario Heritage Trust,

Life at the Trust has changed during the pandemic, but as I have shared previously, it has not stopped. We are adapting to an ever-changing world, remaining steadfast in our efforts to respond to these changes with positivity. As we continue to emerge from these challenging times, I can assure you that the Trust will leverage its programs, services and spaces to support strong economic growth and a resilient cultural fabric that reflect the diversity and strength of communities across Ontario.



John Ecker, Chair,
Board of Directors

As you know, the Trust ensures that the work we do is inclusive, honest, authentic and representative of Ontario. The recently launched Harvey McCue (Waubageshig) Internship for Indigenous Youth builds upon our Young Heritage Leaders program, which provides support and mentorship for the heritage arts while also developing a skilled pool of practitioners for the future. Importantly, the Trust also continues to collaborate with communities to share their stories in their own voices, to celebrate the diversity of our experiences. Many of these stories are shared through our social media (#onheritage, #doorsopenontario, #onheritageweek) and I encourage you to follow us. Black History Month 2022 will showcase our popular virtual tours at [Uncle Tom's Cabin Historic Site](#)

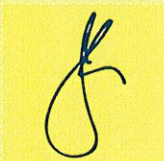
and this year's forum, Beyond the Underground Railroad: Strategies for confronting anti-Black racism.

The Trust's conservation and stewardship activities are designed to reflect the diversity of place and people, and to demonstrate excellence and best practices in conservation. In addition to our own **conservation** activities, as part of our Heritage Week activities, we will be celebrating excellence through the **Lieutenant Governor's Ontario Heritage Awards**. These prestigious awards recognize exceptional contributions to heritage conservation, environmental sustainability and biodiversity, and cultural and natural heritage.

The Trust is also dedicated to the recovery of the tourism, heritage and live theatre sectors. Our ability to reach audiences through our sites and programs – such as **Doors Open Ontario**, **Emancipation Day** and **Heritage Week** – will support tourism and the revitalization of the culture brand of Ontario. I would also like to announce that the Trust's interpretive theme for 2022 is **design** – from architecture to technology, landscape design to urban planning, the Trust will share the design stories behind the creative minds who have shaped, and continue to transform, the lives of Ontarians. Follow us on **Facebook**, **Twitter** and **Instagram**.

I am excited about what lies ahead for the Ontario Heritage Trust this year. I hope you will make a special contribution for Heritage Week 2022 to the Trust or to one of your local heritage organizations. Your consideration and renewed **support** are genuinely appreciated, as we encourage everyone to experience the abundant cultural and natural treasures within our beautiful province. Please stay safe and be well.

Sincerely,



John Ecker
Chair, Board of Directors
Ontario Heritage Trust

Please give today!



**Activités du patrimoine en 2022 :
Rétablissement et conservation**



MUNICIPALITY OF SHUNIAH

COUNCIL RESOLUTION

Resolution No.: 44-22

Date: Feb 8, 2022

Moved By: DONNA BLUNT

Seconded By: DON SMITH

THAT Council hereby supports the resolution from Northwestern Ontario Municipal Association (NOMA) regarding supporting the expansion of Northern Ontario School of Medicine (NOSM) to address the urgent need for physicians in Northern Ontario; and

BE IT RESOLVED that a copy of this resolution be forwarded Premier Doug Ford, Minister of Colleges and Universities Jill Dunlop, Minister of Health Christine Elliot, Minister of Economic Development, Job Creation & Trade Victor Fedeli, local MP's and MPP's, Ontario Medical Association, Northern School of Medicine, Northern Ontario Academic Medicine Association, Association of Municipalities of Ontario (AMO), the Federation of Northern Ontario Municipalities (FONOM), all Ontario Municipalities.

Carried

Defeated

Amended

Deferred

Wendy Lardner
Signature

Municipality of Shuniah, 420 Leslie Avenue, Thunder Bay, Ontario, P7A 1X8