

CORPORATION OF THE TOWNSHIP OF MCKELLAR

April 14, 2023 – 1:00 p.m.

AGENDA

Topic: Special Meeting of Council

Time: April 14, 2023 1:00 P.M.

23-275 1st resolution

2023-32 1st by-law

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. DECLARATIONS OF PECUNIARY AND/OR PERSONAL INTEREST AND GENERAL NATURE THEREOF**
- 4. ADOPTION OF AGENDA**
- 5. CLOSED SESSION**
- 6. CALL TO ORDER – REGULAR SESSION**
- 7. RESPECT AND ACKNOWLEDGMENT DECLARATION**

In the spirit of reconciliation and co-operation, we wish to acknowledge that the land on which we gather is the traditional territory of the Anishinaabe and Mississauga people. Its boundaries fall within the Robinson-Huron Treaty of 1850 and the Williams Treaty of 1923. We are grateful to live here and we thank all the generations of people who have taken care of this land for thousands of years. To honour the suffering of Indigenous people and the love and wisdom they have carried for thousands of years, we pledge to work in community and harmony with each other and the environment we inhabit and work towards Truth and Reconciliation.
- 8. ROLL CALL**
- 9. DECLARATIONS OF PECUNIARY AND/OR PERSONAL INTEREST AND GENERAL NATURE THEREOF**
- 10. PUBLIC MEETING**
- 11. DELEGATIONS AND PRESENTATIONS**
- 12. COMMITTEE OF THE WHOLE**
 - 12.1 2023 Annual Budget Review and Discussion (Version 3)
- 13. MOTION TO REVIEW A PREVIOUS MOTION**

- 14. ADOPTION OF MINUTES OF PREVIOUS MEETING(S)**
- 15. PLANNING MATTERS**
- 16. COMMITTEE/BOARD MINUTES WITH RECOMMENDATIONS FOR APPROVAL**
- 17. STAFF REPORTS WITH RECOMMENDATIONS FOR APPROVAL**
- 18. MAYOR'S REPORT**
- 19. CORRESPONDENCE FOR CONSIDERATION**
- 20. MOTION AND NOTICE OF MOTION**
- 21. BY-LAWS**
- 22. UNFINISHED BUSINESS**
- 23. NEW BUSINESS**
- 24. PUBLIC NOTICES, ANNOUNCEMENTS, INQUIRIES AND REPORTS BY COUNCIL MEMBERS**
- 25. CONSENT AGENDA – CORRESPONDENCE**
- 26. QUESTION/COMMENT PERIOD (RELATED TO ITEMS ON AGENDA)**
- 27. CONFIRMING BY-LAW**
 - 27.1 By-law 2023-32 - Confirming the Proceedings of Council
- 28. ADJOURNMENT**



Township of McKellar Staff Report

Prepared for: COUNCIL

Department: TREASURY

Agenda Date: April 14, 2023

Report No: T-2023-6

Subject: PROPOSED BUDGET 2023-Version 3

Recommendation:

That the Council of the Township of McKellar, accepts the report on proposed budget 2023 version 3.

Financial Analysis/Discussion:

Preliminary Tax Levy

The proposed budget contemplates a tax rate increase of 5.94%; once combined with education tax rates, which have not increased in 2023, the net effect to the average taxpayer will be **\$25.17 per \$100,000** assessment.

Operating Budget

The operating budget after discussion with the council on March 31, 2023 is \$5,201,017.64

Capital Budget

Capital budget refined after discussion with the council on March 31, 2023 budget meeting. The budgeted amount of AODA compliance washroom transferred to Roads Capital -Building reserve account. Overall there will be no impact on capital budget amount.

Reserves 2023

The reserves schedule is updated to reflect changes in capital budget.



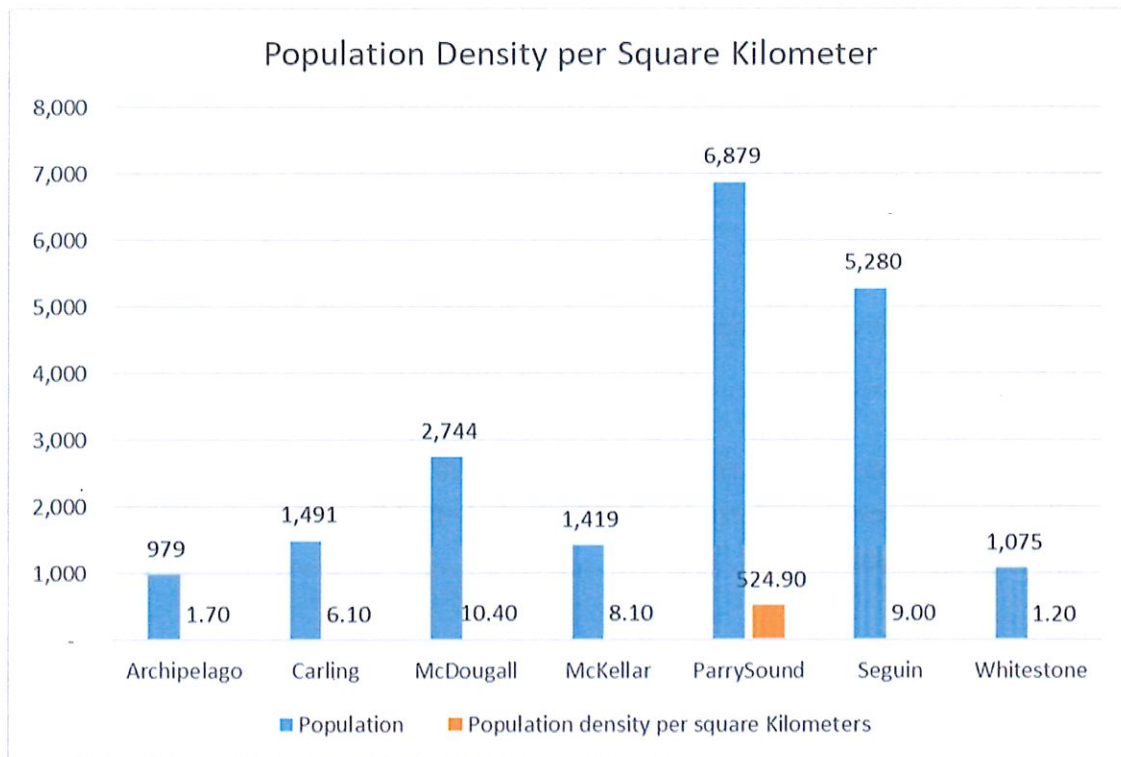
Township of McKellar Staff Report

Why do we have higher taxes?

The previous budget meeting discussed our tax rate in comparison with neighbouring municipalities, and henceforth question has arisen how come to the increment in tax rate is higher than other municipalities? Many factors affect the property tax calculation, including the population density, levy generated per household, municipal debt per household, inflation, geography and services provided by the municipality.

➤ Population Density per Square Kilometer

Below Chart will give information on our population. Please note information based on the 2021 Census from the Statistics of Canada website. Population density provides demographic information as well as the condition of infrastructure. There are always pros and cons of having more people per kilometer area, but more peoples mean more revenue and a lower tax rate. Lower population density requires more facilities but lower utilization, therefore lower user fees and a higher level of subsidization



➤ Levy by Household:

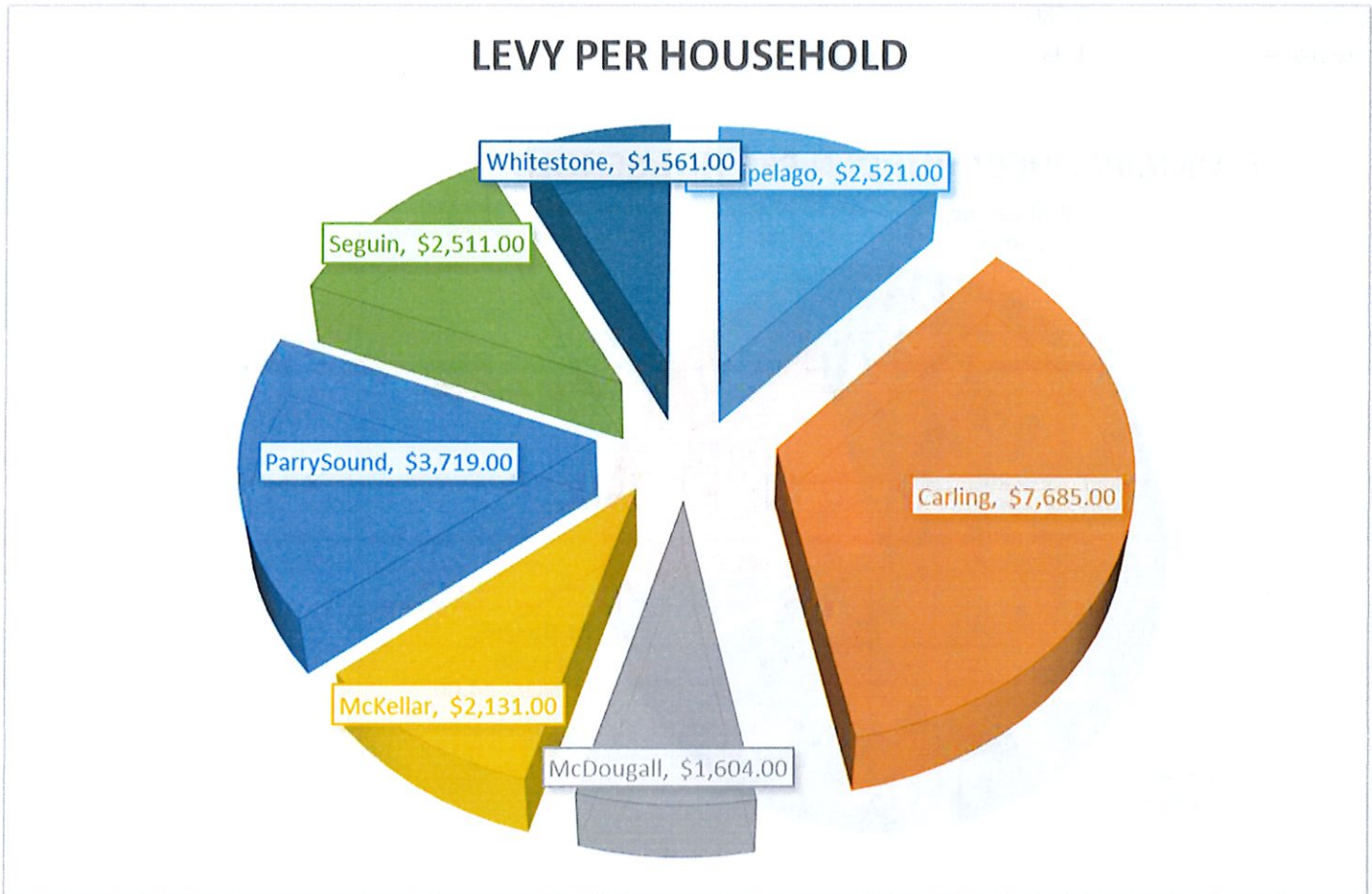
The municipality has to generate revenue in the form of taxes to provide the required services. By comparing municipal levies by household, we can determine how much revenue an individual household



Township of McKellar Staff Report

generates to pay off operating and capital expenses. Please note that information is extracted from the Municipal Affairs and Housing website.

Municipality	Total Households	Levy per household
Archipelago	3,340	\$2,521.00
Carling	700	\$7,685.00
McDougall	2,800	\$1,604.00
McKellar	1,648	\$2,131.00
ParrySound	3,195	\$3,719.00
Seguin	5,080	\$2,511.00
Whitestone	1,934	\$1,561.00



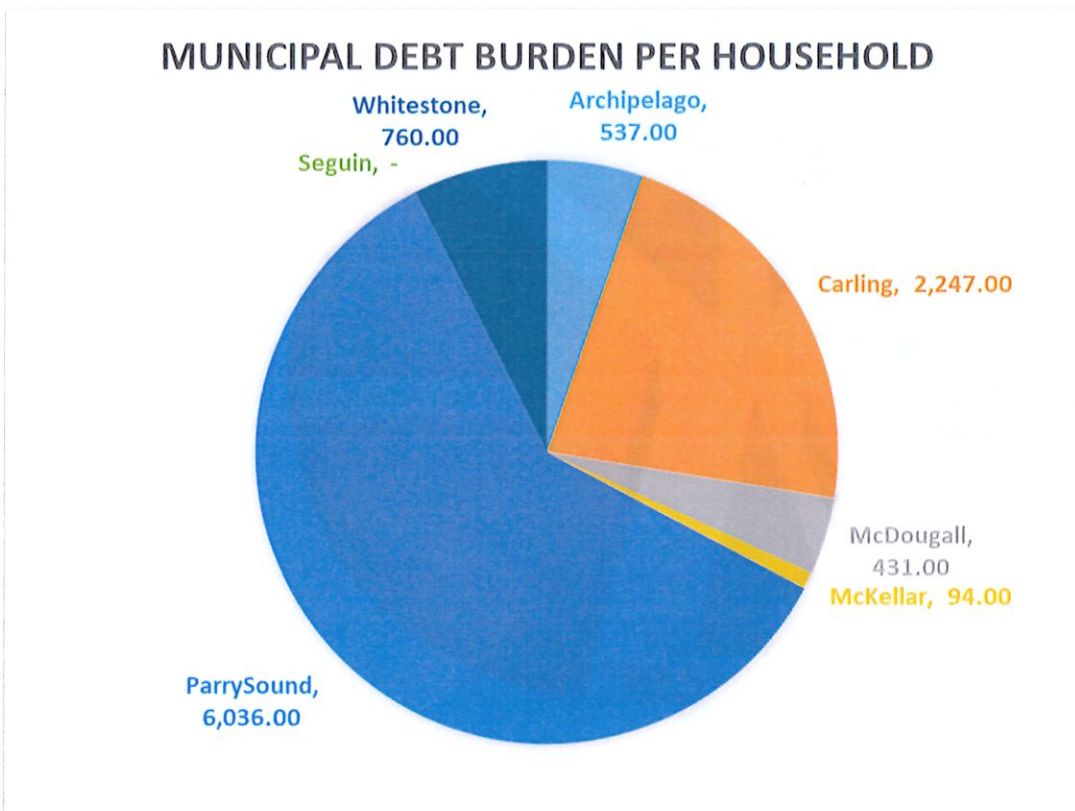


Township of McKellar Staff Report

➤ **Municipal Debt Burden Per Household:**

One of the reasons for a lower tax rate is funds borrowed to complete capital projects. On the other hand, The Township of McKellar used their funds for capital projects. As a result, the Township of McKellar has 2nd lowest debt burden per household as of December 31, 2021. Please note that information is gathered from the Municipal Affairs and Housing website.

Municipality	Total Households	Municipal Debt Burden per Household 2021
Archipelago	3,340	537.00
Carling	700	2,247.00
McDougall	2,800	431.00
McKellar	1,648	94.00
ParrySound	3,195	6,036.00
Seguin	5,080	-
Whitestone	1,934	760.00





Township of McKellar Staff Report

Conclusion:

As mentioned above in the report, many factors affect the calculation of taxes, and it's hard to compare individual municipality levies to ours. Therefore, this report is presented for information purposes only, and the Council of the Township of McKellar hereby approves the Proposed Budget 2023 Version-3 report.

Respectfully submitted by:



Roshan Kantiya
Treasurer

Attachments

Proposed 2023 Operating Budget-Version 3
Proposed 2023 Capital Budget-Version 3
Forecasted 2023 Reserves-Version 3
Residential Tax increase impact 2023

Operating Budget - Version 3

Township of McKellar
2023 Proposed Budget-Version -3

				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
Administartion											
Revenue											
Taxes											
02	100	500	Taxation - Residential	\$ 3,317,559.00	\$ 3,317,559.38	\$ 3,434,173.27	\$ 3,434,171.67	\$ 3,673,776.06	3,673,776.06	\$ 3,889,651.72	5.88%
02	100	501	Taxation - Commercial	\$ 15,148.00	\$ 15,147.80	\$ 15,422.37	\$ 15,422.40	\$ 16,024.41	16,024.42	\$ 19,648.71	22.62%
02	100	502	Taxation - Industrial	\$ 271.00	\$ 161.18	\$ 279.34	\$ 279.34	\$ 279.61	159.85	\$ 292.54	4.62%
02	100	503	Taxation - Farmlands	\$ 2,775.00	\$ 2,775.07	\$ 2,676.94	\$ 2,676.98	\$ 3,042.37	3,042.38	\$ 2,887.05	-5.10%
02	100	504	Taxation - Managed Forest	\$ 1,979.00	\$ 1,979.27	\$ 2,563.51	\$ 2,563.54	\$ 2,938.00	2,937.99	\$ 2,958.95	0.71%
02	100	505	Supplemental - Residential		\$ 19,807.48	\$ -	\$ 56,131.33		61,599.74	\$ -	
02	100	510	Payment -in-lieu of taxes		\$ 3,371.88	\$ -	\$ 3,104.00		3,591.75		
				-\$ 3,337,732.00	-\$ 3,360,802.06	-\$ 3,455,115.43	-\$ 3,514,349.26	-\$ 3,696,060.44	-\$ 3,761,132.19	-\$ 3,915,438.97	5.94%
Grants											
02	102	520	Ontario Municipal Partnership Fund	\$ 753,000.00	\$ 753,000.00	\$ 757,600.00	\$ 757,600.00	\$ 751,000.00	751,000.00	\$ 753,800.00	0.37%
02	103	522	Municipal Modernization Grant	\$ 40,000.00	\$ 30,000.00	\$ -	\$ -				
02	102	524	Other Grants - Ontario LED and Rural Ec.-NOHFC	\$ 47,690.00	\$ 69,152.00	\$ 93,000.00	\$ 74,732.27			\$ -	
02	103	526	Federal Gas Tax Program - AMO			\$ -	\$ -	\$ -	\$ -	\$ -	
02	103	527	Ontario Community Investment Fund (OCIF)			\$ -	\$ -	\$ -	\$ -	\$ -	
				-\$ 840,690.00	-\$ 852,152.00	-\$ 850,600.00	-\$ 832,332.27	-\$ 751,000.00	-\$ 751,000.00	-\$ 753,800.00	0.37%
Others											
02	104	512	Freedom of Information Requests	\$ 10.00					292.22		
02	100	530	Penalty and Interest on Taxes	\$ 20,000.00	\$ 4,346.33	\$ 15,000.00	\$ 27,096.41	\$ 36,000.00	44,972.98	\$ 36,000.00	0.00%
02	102	525	Provincial Offences Act Revenue			\$ -	\$ -	\$ -	\$ -		
02	104	531	Investment Income General Operating Acco	\$ 50,000.00	\$ 22,365.43	\$ 20,000.00	\$ 14,683.54	\$ 16,000.00	88,726.43	32,000.00	100.00%
02	104	533	Civic Address Signs	\$ 120.00	\$ 104.00	\$ 120.00	\$ 288.00	\$ 120.00	360.00	\$ 120.00	0.00%
02	104	538	Fine Revenue - Parking/Trailers			\$ -	\$ -	\$ -			
02	104	539	Trailer Licence Fees	\$ 6,000.00	\$ 4,620.00	\$ 5,000.00	\$ 5,080.00	\$ 5,000.00	5,995.86	\$ 5,000.00	0.00%
02	104	540	Sign Advertising Fees	\$ 4,500.00	\$ 4,300.58	\$ 4,300.00	\$ 4,563.50	\$ 4,300.00	6,604.08	\$ 4,300.00	0.00%
02	104	542	Tax Certificates	\$ 5,500.00	\$ 5,880.00	\$ 6,000.00	\$ 6,180.00	\$ 6,000.00	3,542.40	\$ 6,000.00	0.00%
02	104	552	Miscellaneous Revenue	\$ 1,000.00	\$ 7,891.88	\$ 1,000.00	\$ 6,794.30	\$ 1,000.00	24,500.58	\$ 1,000.00	0.00%
02	104	553	Administrative Income	\$ 2,000.00	\$ 2,200.00	\$ 2,000.00	\$ 2,200.00	\$ 2,000.00	2,200.00	\$ 2,200.00	10.00%
02	104	554	Sale of Municipal Property	\$ 5,000.00	\$ 5,000.00				2,200.00		
02	104	555	Sale of Municipal Assets								
02	104	570	Surplus Taken into Revenue	\$ 564,514.00							
02	104	572	Tower Lease			\$ -	\$ -	\$ -			
02	104	573	Canada Post Lease Payments	\$ 3,924.00	\$ 2,284.61	\$ 3,924.00	\$ 3,773.64	\$ 3,924.00	3,911.04	3,924.00	0.00%
02	104	575	Counter Sales (Copy,Fax, etc)	\$ 100.00	\$ 19.00	\$ 50.00	\$ 7.75	\$ 50.00	139.55	\$ 50.00	0.00%
02	104	578	Gain (Loss) on Disposal of Assets	\$ 5,000.00	\$ 5,000.00				300.00		
02	104	580	Transfer from Reserve - Admin	\$ -	\$ -	\$ 10,500.00	\$ 10,500.00	\$ -			
02	104	597	Bottle Drive Revenue - Proceeds and Inte	\$ 4,000.00	\$ 1,151.65	\$ -	\$ 0.04	\$ -		\$ -	
02	104	700	Debenture Financing			\$ 172,000.00	\$ 172,000.00	\$ -		\$ -	
				-\$ 671,668.00	-\$ 65,163.48	-\$ 239,894.00	-\$ 253,167.18	-\$ 74,394.00	-\$ 183,745.14	-\$ 90,594.00	21.78%

Township of McKellar
2023 Proposed Budget-Version -3

				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
Total Administrative Revenue				-\$ 1,512,358.00	-\$ 917,315.48	-\$ 1,090,494.00	-\$ 1,085,499.45	-\$ 825,394.00	-\$ 934,745.14	-\$ 844,394.00	2.30%
Grand Revenue				-\$ 4,850,090.00	-\$ 4,278,117.54	-\$ 4,545,609.43	-\$ 4,599,848.71	-\$ 4,521,454.44	-\$ 4,695,877.33	-\$ 4,759,832.97	5.27%
General Government Expenditure											
Council											
02	050	001	Salaries	\$ 111,504.00	\$ 111,500.04	\$ 112,300.00	\$ 107,596.89	\$ 112,300.00	110,719.95	\$ 119,599.50	6.50%
02	050	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 5,700.00	\$ 5,691.84	\$ 5,723.00	\$ 5,159.38	\$ 5,615.00	4,457.03	\$ 5,979.98	6.50%
02	050	006	Mileage	\$ 1,500.00	\$ 564.04	\$ 1,500.00	\$ 61.35	\$ 1,500.00	412.76	\$ 1,500.00	0.00%
02	050	007	Telephone		\$ 153.12	\$ -			-		
02	050	014	Insurance	\$ 1,500.00	\$ 1,778.41	\$ -			-		
02	050	015	Conferences, Courses, Training,	\$ 1,500.00	\$ 617.60	\$ 1,500.00	\$ -	\$ 1,500.00	407.04	\$ 1,500.00	0.00%
02	050	016	Accommodations/Meals	\$ 1,000.00	\$ 668.41	\$ 1,000.00	\$ 357.74	\$ 1,000.00	586.51	\$ 1,000.00	0.00%
02	050	024	Miscellaneous	\$ 500.00	\$ 132.38	\$ 500.00	\$ 449.76	\$ 500.00	-	\$ 500.00	0.00%
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				\$ 123,204.00	\$ 121,105.84	\$ 122,523.00	\$ 113,625.12	\$ 122,415.00	\$ 116,583.29	\$ 130,079.48	6.26%
Administration											
02	060	001	NOHFC Intern Salary and Payroll Overhead	\$ 47,265.00							
02	060	001	Salaries	\$ 287,000.00	\$ 348,443.55	\$ 416,773.00	\$ 377,543.21	\$ 375,058.40	360,193.12	432,923.20	15.43%
02	060	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 63,785.00	\$ 54,434.65	\$ 79,183.00	\$ 62,013.75	\$ 75,011.68	69,011.94	86,584.64	15.43%
02	060	005	Employee Benefits	\$ 15,500.00	\$ 9,721.11	\$ 22,490.00	\$ 22,844.37	\$ 29,847.42	17,358.27	21,646.16	-27.48%
02	060	006	Mileage	\$ 2,500.00	\$ 852.55	\$ 2,500.00	\$ 437.19	\$ 2,500.00	477.10	\$ 2,500.00	0.00%
02	060	007	Telephone	\$ 2,000.00	\$ 2,595.54	\$ 2,500.00	\$ 2,684.68	\$ 2,500.00	2,527.58	2,600.00	4.00%
02	060	008	Hydro Admin	\$ 15,000.00	\$ 12,151.57	\$ 14,000.00	\$ 10,771.55	\$ 14,000.00	13,890.14	\$ 14,000.00	0.00%
02	060	009	Office Supplies/Materials	\$ 4,500.00	\$ 4,529.43	\$ 4,500.00	\$ 4,221.41	\$ 4,500.00	6,317.07	\$ 4,500.00	0.00%
02	060	010	Postage/Courier	\$ 9,000.00	\$ 13,208.48	\$ 12,000.00	\$ 5,518.60	\$ 8,000.00	6,787.37	\$ 8,000.00	0.00%
02	060	011	Advertising & Public Relations	\$ 3,500.00	\$ 1,504.90	\$ 2,000.00	\$ 2,883.10	\$ 3,000.00	1,332.27	\$ 3,000.00	0.00%
02	060	012	Printing/Photocopier	\$ 3,000.00	\$ 2,527.80	\$ 3,000.00	\$ 4,103.48	\$ 4,000.00	4,776.88	\$ 4,000.00	0.00%
02	060	013	Lease Payments			\$ -					
02	060	014	Insurance	\$ 19,000.00	\$ 25,911.17	\$ 68,000.00	\$ 67,071.72	\$ 80,000.00	84,161.37	\$ 94,000.00	17.50%
02	060	015	Courses & Training	\$ 2,000.00	\$ 1,441.92	\$ 4,000.00	\$ 3,805.00	\$ 4,000.00	1,090.24	\$ 4,000.00	0.00%
02	060	016	Conferences	\$ 1,500.00		\$ 1,500.00	\$ -	\$ 1,500.00	213.49	\$ 2,000.00	33.33%
02	060	017	Memberships/Subscriptions	\$ 4,000.00	\$ 3,580.38	\$ 4,000.00	\$ 4,148.94	\$ 4,000.00	3,771.75	\$ 4,000.00	0.00%
02	060	018	Office Equipment	\$ 2,000.00	\$ 6,510.50	\$ 7,500.00	\$ 7,755.56	\$ 7,500.00	5,173.27	\$ 8,000.00	6.67%
02	060	019	Professional Services - Audit	\$ 15,000.00	\$ 15,246.19	\$ 15,500.00	\$ 10,247.23	\$ 15,500.00	15,506.68	\$ 61,292.00	295.43%
02	060	020	Professional Services - Legal / Land Reg	\$ 30,000.00	\$ 15,019.74	\$ 15,000.00	\$ 22,596.51	\$ 26,000.00	19,577.05	\$ 26,000.00	0.00%
02	060	021	Consultant Services	\$ 40,000.00	\$ 25,786.30	\$ 10,500.00	\$ 17,276.78	\$ 15,000.00	2,553.52	\$ 10,000.00	-33.33%
02	060	021	Consultant Services		\$ 40,000.00						
02	060	022	Election Expenses	\$ 1,158.00	\$ 2,315.04	\$ 2,500.00	\$ 800.00	\$ 20,000.00	14,496.42	\$ 5,000.00	-75.00%
02	060	023	Information Technology Support	\$ 30,000.00	\$ 26,413.72	\$ 35,500.00	\$ 27,862.10	\$ 32,000.00	33,795.76	35,000.00	9.38%
02	060	024	Miscellaneous	\$ 2,250.00	-\$ 12,968.68	\$ 2,250.00	\$ 3,792.88	\$ 2,250.00	5,847.85	\$ 3,000.00	33.33%
02	060	025	Bank Service Charges \$ Loan Interest Cha	\$ 2,400.00	\$ 1,963.84	\$ 2,000.00	\$ 4,074.49	\$ 2,700.00	4,231.21	\$ 4,000.00	48.15%
						\$ 17,669.00		\$ 35,632.12	34,631.38	\$ 35,000.00	-1.77%
02	060	026	Tax Write Offs	\$ 15,000.00	\$ 4,070.05	\$ 12,000.00	\$ 5,616.15	\$ 10,000.00	2,845.63	\$ 10,000.00	0.00%

Township of McKellar
2023 Proposed Budget-Version -3

				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
02	060	027	Insurance Losses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02	060	028	Security Systems	\$ 1,000.00	\$ 209.68	\$ 1,000.00	\$ 366.34	\$ 1,000.00	\$ 780.00	\$ 1,000.00	0.00%
02	060	029	Accumulated Deficit			\$ -			\$ -		
02	060	031	Telecommunicaiton Service (Internet, Web	\$ 4,500.00	\$ 1,662.76	\$ 2,500.00	\$ 3,221.02	\$ 3,000.00	\$ 3,883.31	\$ 15,685.70	422.86%
02	060	034	Provincial Sales Tax Charged (no HST Cha			\$ -					
02	060	035	Records Retention	\$ 400.00	\$ 1,621.31	\$ 1,000.00	\$ 311.26	\$ 1,000.00	\$ 308.84	\$ 1,000.00	0.00%
02	060	043	Furniture								
02	060	051	Volunteer Recognition		\$ 16.25			\$ 5,000.00	\$ -	\$ 5,000.00	0.00%
02	060	109	Hydro Admin Office								
02	060	127	Donations / Grants to Organizations & Gr	\$ 4,000.00		\$ 4,000.00	\$ -	\$ 4,000.00	\$ 475.00	\$ 4,000.00	0.00%
02	060	128	Discretionary Donations	\$ 15,000.00	\$ 11,675.00	\$ 15,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%
02	060	150	Scholarships	\$ 1,500.00		\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0.00%
02	060	300	Transfer to Reserves								
				\$ -	\$ -	\$ -	\$ -	\$ -			
				\$ 643,758.00	\$ 620,444.75	\$ 781,865.00	\$ 671,967.32	\$ 794,999.62	\$ 717,514.51	\$ 914,231.70	15.00%

Municipal Property Assessment Corporation Expenditures

02	310	030	MPAC Annual Levy	\$ 70,205.00	\$ 70,205.36	\$ 69,634.25	\$ 69,634.24	\$ 69,244.00	69,243.64	68,890.12	-0.51%
Total Municipal Property Assessment Corporation Expenditure				\$ 70,205.00	\$ 70,205.36	\$ 69,634.25	\$ 69,634.24	\$ 69,244.00	\$ 69,243.64	\$ 68,890.12	-0.51%

Transfer to Reserves

02	060	300	Transfer to Reserves-Repayment from Debenture			\$ 172,000.00	\$ 172,000.00				
02	060	300	Transfer to General Admin Reserve	\$ 5,000.00	\$ 5,000.00						
02	060	334	Transfer to Reserves - Asset Management	\$ -	\$ 10,523.00	\$ 14,970.91	\$ 14,970.91	\$ 15,294.00	15,294.00	\$ -	
Total Transfer to Reserves				\$ 5,000.00	\$ 15,523.00	\$ 186,970.91	\$ 186,970.91	\$ 15,294.00	\$ 15,294.00	\$ -	

Total Administration Expenses

				\$ 842,167.00	\$ 827,278.95	\$ 1,160,993.16	\$ 1,042,197.59	\$ 1,001,952.62	\$ 918,635.44	\$ 1,113,201.29	11.10%
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Fire Department

Revenue

02	104	572	Tower Lease	\$ 2,160.00	\$ 2,086.43	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	2,160.00	\$ 2,160.00	0.00%
03	104	551	Fire Department Revenue		\$ 447.47	\$ -					
03	104	581	Transfer from Reserve - Fire Department			\$ -			18,839.15		
03	104	591	Unexpended Capital - Fire Department			\$ -					

Total Fire Department Revenue

				-\$ 2,160.00	-\$ 2,533.90	-\$ 2,160.00	-\$ 2,160.00	-\$ 2,160.00	-\$ 20,999.15	-\$ 2,160.00	0.00%
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Fire Department Administration

Expenses

03	150	001	Salaries	\$ 101,102.00	\$ 95,011.61	\$ 125,500.00	\$ 138,053.31	\$ 120,500.00	\$ 126,919.66	\$ 128,332.50	6.50%
03	150	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 21,970.00	\$ 2,215.00	\$ 17,160.00	\$ 9,337.43	\$ 15,000.00	\$ 12,072.11	\$ 15,977.40	6.52%
03	150	005	Employee Benefits	\$ 1,487.00	\$ 1,062.14	\$ 3,500.00	\$ 1,314.44	\$ 6,000.00	\$ 2,603.79	\$ 6,000.00	0.00%
03	150	006	Mileage	\$ 3,500.00	\$ 1,000.00	\$ 2,000.00	\$ 427.16	\$ 3,000.00	\$ 2,895.62	\$ 3,000.00	0.00%
03	150	007	Telephone	\$ 1,200.00	\$ 2,222.05	\$ 2,500.00	\$ 2,155.56	\$ 2,500.00	\$ 2,699.30	\$ 2,500.00	0.00%

Township of McKellar
2023 Proposed Budget-Version -3

				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
03	150	009	Office Supplies/Materials	\$ 1,000.00	\$ 539.08	\$ 1,000.00	\$ 371.30	\$ 1,000.00	\$ 135.09	\$ 1,250.00	25.00%
03	150	014	Insurance	\$ 11,500.00	\$ 2,903.36	\$ -	\$ -	\$ -	\$ -	\$ -	
03	150	015	Courses & Training	\$ 5,000.00	\$ 6,941.49	\$ 8,000.00	\$ 7,483.68	\$ 8,000.00	\$ 5,284.70	\$ 8,800.00	10.00%
03	150	016	Conferences		\$ 1,546.75	\$ 1,200.00	\$ 61.13	\$ 1,500.00	\$ 1,500.00	\$ 750.00	-50.00%
03	150	017	Memberships/Subscriptions	\$ 400.00	\$ 542.38	\$ 600.00	\$ 650.00	\$ 600.00	\$ 584.13	\$ 750.00	25.00%
03	150	018	Office Equipment	\$ 1,500.00	\$ 1,261.82	\$ 1,500.00	\$ 523.36	\$ 1,500.00	\$ 1,506.14	\$ 1,500.00	0.00%
03	150	021	Consultant Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 619.15	\$ -	
03	150	024	Miscellaneous	\$ 3,000.00	\$ 3,006.59	\$ 3,000.00	\$ 2,686.86	\$ 3,000.00	\$ 4,372.33	\$ 3,000.00	0.00%
03	150	040	Radio Licences	\$ 1,100.00	\$ 92.05	\$ 1,100.00	\$ 1,033.07	\$ 1,100.00	\$ 1,068.16	\$ 1,100.00	0.00%
03	150	042	Emergency First Response Supplies	\$ 2,000.00	\$ 4,494.65	\$ 5,000.00	\$ 9,453.56	\$ 6,000.00	\$ 6,000.00	\$ 7,000.00	16.67%
03	150	050	Donation/Honourarium	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -	\$ 500.00	
03	150	100	Safety Equipment/Protective Clothing	\$ 10,000.00	\$ 9,735.11	\$ 10,000.00	\$ 11,942.46	\$ 10,000.00	\$ 26,381.58	\$ 6,000.00	-40.00%
03	150	100	Safety Equipment/Protective Clothing- Remaining bunker gears mentioned in 2022							\$ 10,000.00	
03	150	102	Mutual Aid Agreement	\$ 3,000.00	\$ 471.52	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 450.00	\$ 1,000.00	0.00%
03	150	103	Fire Prevention	\$ 2,000.00	\$ 2,510.50	\$ 2,000.00	\$ 1,350.30	\$ 2,000.00	\$ 1,188.63	\$ 2,250.00	12.50%
03	150	104	Forest Fire Management Fee	\$ 2,761.00	\$ 2,760.41	\$ 2,800.00	\$ 2,781.00	\$ 2,800.00	\$ 2,882.60	\$ 4,900.00	75.00%
03	150	105	Dispatch Services	\$ 2,000.00	\$ 1,928.88	\$ 2,000.00	\$ 1,928.88	\$ 2,100.00	\$ 2,107.88	\$ 2,250.00	7.14%
03	150	106	Radio System Maintenance	\$ 1,000.00	\$ 162.82	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%
03	150	107	Radio Tower Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03	150	108	Emergency Management(Separate Line Item)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03	150	111	Fire Fighting Tools/Equipment	\$ 10,000.00	\$ 4,136.70	\$ 15,000.00	\$ -	\$ 16,000.00	\$ 16,000.00	\$ 13,500.00	-15.63%
03	150	114	Equipment & Repairs	\$ 500.00	\$ 316.15	\$ 500.00	\$ 4,512.05	\$ 500.00	\$ 520.12	\$ 550.00	10.00%
03	150	300	Transfer to Reserves			\$ -	\$ -	\$ -	\$ -	\$ -	
03	150	401	Capital - Buildings			\$ -	\$ -	\$ -			
03	150	403	Capital - Equipment								
03	150	407	Contra Capital - Fire								
03	150	415	Amortization - Fire								
				\$ 186,020.00	\$ 144,861.06	\$ 206,360.00	\$ 197,565.55	\$ 205,100.00	\$ 218,790.99	\$ 221,909.90	8.20%
Fire Hall #1 McKellar-Sharon Park Drive											
03	151	008	Hydro	\$ 2,100.00	\$ 1,563.25	\$ 2,000.00	\$ 1,766.97	\$ 2,000.00	\$ 2,197.55	\$ 2,500.00	25.00%
03	151	024	Miscellaneous		\$ 17.80	\$ -	\$ 534.78	\$ -	\$ -	\$ 1,000.00	
03	151	033	Heating	\$ 4,000.00	\$ 2,304.00	\$ 3,500.00	\$ 2,317.10	\$ 3,000.00	\$ 4,194.85	\$ 4,000.00	33.33%
03	151	112	Maintenance Supplies	\$ 500.00	\$ 290.75	\$ 500.00	\$ 36.70	\$ 1,500.00	\$ 20.34	\$ 1,500.00	0.00%
03	151	113	Maintenance Repairs	\$ 2,000.00	\$ 1,391.25	\$ 2,000.00	\$ 758.60	\$ 2,000.00	\$ 125.49	\$ 3,000.00	50.00%
03	151	114	Equipment & Repairs		\$ 728.32	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 97.69	\$ -	
03	151	116	Grounds Maintenance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03	151	145	Materials & Supplies(Line item Duplicated-Removed)		\$ 245.12	\$ 3,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	
				\$ 8,600.00	\$ 6,540.49	\$ 12,000.00	\$ 5,414.15	\$ 11,500.00	\$ 8,635.92	\$ 12,000.00	4.35%
Fire Hall #2 McKellar											
03	152	007	Telephone Fire Hall #2	\$ 800.00	\$ 707.16	\$ 800.00	\$ 632.78	\$ 800.00	\$ 178.93	\$ 700.00	-12.50%
03	152	008	Hydro	\$ 3,300.00	\$ 2,129.82	\$ 3,000.00	\$ 1,487.59	\$ 3,000.00	\$ 2,103.34	\$ 3,500.00	16.67%
03	152	024	Miscellaneous		\$ 208.56	\$ 250.00	\$ 525.56	\$ 500.00	\$ 140.48	\$ 1,000.00	100.00%
03	152	033	Heating	\$ 6,000.00	\$ 6,059.24	\$ 6,000.00	\$ 6,693.78	\$ 6,000.00	\$ 7,481.88	\$ 7,500.00	25.00%
03	152	112	Maintenance Supplies	\$ 500.00	\$ 439.89	\$ 2,000.00	\$ 1,690.68	\$ 2,000.00	\$ 223.85	\$ 1,500.00	-25.00%
03	152	113	Maintenance Repairs	\$ 2,000.00	\$ 911.32	\$ 5,000.00	\$ 674.36	\$ 5,000.00	\$ 2,721.53	\$ 6,000.00	20.00%

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023	
03	152	114	Equipment & Repairs		\$ 11.25	\$ 1,000.00		\$ 1,000.00	97.69	\$ -	-100.00%	
03	152	116	Grounds Maintenance					\$ -				
03	152	145	Materials & Supplies(Line Item Duplicated-Removed)					\$ -				
				\$ 12,600.00	\$ 10,467.24	\$ 18,050.00	\$ 11,704.75	\$ 18,300.00	\$ 12,947.70	\$ 20,200.00	10.38%	
Fire Department Vehicles												
03	153	140	Motor Oil/Grease	\$ 410.00	\$ 98.45	\$ 400.00	\$ -	\$ 400.00	35.61	\$ 500.00	25.00%	
03	153	141	Fuel - Gas	\$ 3,000.00	\$ 1,781.83	\$ 2,000.00	\$ 6,922.19	\$ 5,000.00	4,079.63	\$ 5,500.00	10.00%	
03	153	142	Fuel - Diesel	\$ 3,000.00		\$ 3,000.00	\$ -	\$ 5,000.00	5,000.00	\$ 4,500.00	-10.00%	
03	153	144	Licenses & Insurance	\$ -	\$ 330.10	\$ -	\$ 600.47	\$ 600.00	600.00	\$ 600.00	0.00%	
03	153	200	Rescue 1 - 1998 Dodge Ram-Now Rescue 3	\$ 3,000.00		\$ 1,500.00	\$ 5,130.57	\$ 2,000.00	2,012.86	\$ 2,250.00	12.50%	
03	153	202	Rescue 1-2022 Doge Ram						-	\$ 2,250.00		
03	153	202	Pumper 1 - 1996 Superior Ford F-800-Remove	\$ 2,000.00		\$ 2,000.00	\$ 2,821.81	\$ 3,000.00	3,000.00	\$ -	-100.00%	
03	153	203	Pumper 2 - 1978 Dodge D300	\$ 2,000.00	\$ 10,629.84	\$ 3,800.00	\$ 5,662.16	\$ 3,000.00	3,000.00		-100.00%	
03	153	204	Tanker 2 - 1980 Chev C70	\$ 3,500.00	\$ 3,987.07	\$ 2,000.00	\$ 1,455.27	\$ 2,000.00	2,000.00	\$ -	-100.00%	
03	153	206	T1-2019 INT.TRUCK#709568						2,216.16	\$ 2,250.00		
03	153	207	T2 - 2013 Freightliner - Fire Dept	\$ 3,000.00	\$ 1,539.83	\$ 3,000.00	\$ 803.90	\$ 2,000.00	3,090.48	\$ 3,250.00	62.50%	
03	153	208	R2 - 2008 Ford E-350	\$ 2,000.00	\$ 1,161.61	\$ 2,000.00	\$ 5,469.76	\$ 2,000.00	3,846.93		-100.00%	
03	153	209	R2 2014 FORD E350	\$ 2,000.00	\$ 5,474.09	\$ 2,000.00		\$ 2,000.00	1,177.88	\$ 3,500.00	75.00%	
03	153	210	2020 Freightliner Pumper Truck-P1				\$ 753.94	\$ 1,000.00	1,716.29	\$ 2,250.00	125.00%	
				\$ 23,910.00	\$ 25,002.82	\$ 21,700.00	\$ 29,620.07	\$ 28,000.00	\$ 31,775.84	\$ 26,850.00	-4.11%	
Fire Department Tower Site												
03	154	008	Hydro	\$ 2,000.00	\$ 987.04	\$ 1,500.00	\$ 1,005.23	\$ 1,500.00	1,250.21	1,700.00	13.33%	
03	154	024	Miscellaneous						-			
03	154	107	Radio Tower Maintenance						-			
				\$ 2,000.00	\$ 987.04	\$ 1,500.00	\$ 1,005.23	\$ 1,500.00	\$ 1,250.21	\$ 1,700.00	13.33%	
Transfer to Reserves												
03	150	300	Transfer to Reserves-Forest Fire Reserve	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 2,000.00	2,000.00	\$ 3,000.00	50.00%	
				\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	50.00%	
Emergency Planning Budget												
03	150	107	Radio Tower Maintenance	\$ 500.00	\$ 386.69	\$ 500.00	\$ -	\$ 500.00	500.00	\$ 1,000.00	100.0%	
03	150	108	Emergency Management	\$ 2,500.00	\$ 1,080.71	\$ 2,500.00	\$ -	\$ 2,500.00	2,500.00	\$ 4,500.00	80.00%	
				\$ 3,000.00	\$ 1,467.40	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 5,500.00	83.33%	
Total Fire Department Expenses				\$ 241,130.00	\$ 194,326.05	\$ 267,610.00	\$ 250,309.75	\$ 269,400.00	\$ 278,400.66	\$ 291,159.90	8.08%	
Building Department												
Revenue												
04	104	541	Building Permits	\$ 90,000.00	\$ 136,630.00	\$ 135,000.00	\$ 221,779.25	\$ 159,000.00	162,421.28	\$ 159,000.00	0.00%	

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
04	104	543	Inactive Permit Fee		\$ 200.00	\$ -	\$ -				
04	104	544	Revised Drawings	\$ 2,400.00	\$ 1,055.00	\$ 1,500.00	\$ -	\$ 1,500.00	1,037.00	\$ 1,500.00	0.00%
04	104	552	Re-Inspection Fee			\$ -	\$ 50.00				
04	104	553	Shared CBO Service due from other Municip			\$ -	\$ 211.26		149.09		
04	104	589	Transfer from Reserves - Building			\$ -		\$ 8,000.00	-	8,000.00	0.00%
Total Building Revenue				-\$ 92,400.00	-\$ 137,885.00	-\$ 136,500.00	-\$ 222,040.51	-\$ 168,500.00	-\$ 163,607.37	-\$ 168,500.00	0.00%
Expenses											
04	170	001	Salaries	\$ 86,000.00	\$ 89,955.40	\$ 90,600.00	\$ 91,463.97	\$ 107,120.00	105,529.25	\$ 114,082.80	6.50%
04	170	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 17,000.00	\$ 15,923.23	\$ 19,785.00	\$ 17,987.41	\$ 21,424.00	21,127.97	\$ 22,816.56	6.50%
04	170	005	Employee Benefits	\$ 4,757.00	\$ 5,184.96	\$ 5,000.00	\$ 5,925.59	\$ 8,569.60	7,436.50	\$ 9,126.62	6.50%
04	170	006	Mileage	\$ 100.00	\$ -	\$ -	\$ -		-		
04	170	007	Telephone			\$ -	\$ -	\$ 720.00	372.35	\$ 400.00	-44.44%
04	170	009	Office Supplies/Materials	\$ 500.00	\$ 492.11	\$ 500.00	\$ 118.24	\$ 500.00	40.70	\$ 1,000.00	100.00%
04	170	010	Postage/Courier	\$ 100.00	\$ 105.05	\$ 100.00	\$ -	\$ 100.00	-	\$ 100.00	0.00%
04	170	014	Insurance	\$ 1,200.00	\$ 1,359.93	\$ -	\$ -	\$ -	-		
04	170	015	Courses & Training	\$ 2,000.00	\$ 884.29	\$ 2,000.00	\$ 515.99	\$ 2,000.00	1,224.17	\$ 2,000.00	0.00%
04	170	016	Conferences	\$ 1,600.00	-\$ 27.00	\$ 1,500.00	\$ -	\$ 1,500.00	-	\$ 2,000.00	33.33%
04	170	017	Memberships/Subscriptions	\$ 500.00	\$ 471.63	\$ 500.00	\$ 477.72	\$ 500.00	709.76	\$ 500.00	0.00%
04	170	020	Professional Services - Legal	\$ 9,000.00	\$ 10,463.49	\$ 11,000.00	\$ 3,679.95	\$ 7,000.00	641.14	\$ 7,000.00	0.00%
04	170	023	Computer Software & Hardware					\$ 7,700.00	7,128.28	\$ 4,500.00	-41.56%
04	170	024	Miscellaneous	\$ 500.00	\$ 322.56	\$ 500.00	\$ -	\$ 500.00	893.53	\$ 500.00	0.00%
04	170	041	Shared CBO Services due to Other Municip	\$ -		\$ -	\$ -	\$ -	1,294.67	\$ -	
04	170	141	Vehicle Fuel - Gas	\$ 1,500.00	\$ 687.19	\$ 1,200.00	\$ 1,007.11	\$ 1,200.00	552.03	\$ 1,000.00	-16.67%
04	170	143	Vehicle Maintenance Costs/Parts	\$ 400.00	\$ 127.51	\$ 400.00	\$ 214.27	\$ 400.00	1,599.45	\$ 400.00	0.00%
04	170	144	Licenses & Insurance	\$ 120.00	\$ 120.00	\$ 120.00	\$ 240.00	\$ 120.00	222.00	\$ 120.00	0.00%
04	170	145	Materials & Supplies-Duplicate-Removed		\$ 2,487.50	\$ 2,500.00	\$ 1,096.66	\$ 2,500.00	-	\$ -	-100.00%
Total Building Expenses				\$ 125,277.00	\$ 128,557.85	\$ 135,705.00	\$ 122,726.91	\$ 161,853.60	\$ 148,771.80	\$ 165,545.98	2.28%
Transfer to Reserves											
04	170	300	Transfer to Building Reserve				\$ -	\$ -			
Total Transfer to Reserves				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Building Department Expenditures				\$ 125,277.00	\$ 128,557.85	\$ 135,705.00	\$ 122,726.91	\$ 161,853.60	\$ 148,771.80	\$ 165,545.98	2.28%
Protection to Persons and Property											
Revenue											
02	102	525	Provincial Offences Act Revenue	\$ 5,000.00	\$ 860.45	\$ 2,000.00	\$ 7,550.59	\$ 2,000.00	3,509.72	\$ 4,000.00	100.00%
05	160	552	Court Security Transportation Grant	\$ 2,409.00	\$ -		\$ 2,038.00	\$ 2,500.00	1,425.00	\$ 2,500.00	0.00%
05	160	552	Misc.Revenue -OPP offset						1,484.56		
02	104	538	Fine Revenue - Parking/Trailers	\$ 200.00	\$ 480.00	\$ 200.00	\$ -	\$ 200.00	-	\$ 200.00	0.00%
Total Protection to Persons and Property Revenue				-\$ 7,609.00	-\$ 1,340.45	-\$ 2,200.00	-\$ 9,588.59	-\$ 4,700.00	-\$ 6,419.28	-\$ 6,700.00	42.55%

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
Expenses											
Policing Costs - O.P.P Expenditures											
05	160	030	Policing Services Annual Levy	\$ 388,059.00	\$ 416,829.48	\$ 382,000.00	\$ 382,580.45	\$ 375,000.00	374,712.00	\$ 368,752.00	-1.67%
911 Service Expenditures											
05	165	030	Contracted Services/Annual Levy-911	\$ 1,200.00		\$ 1,200.00	\$ 1,214.24	\$ 1,200.00	1,215.45	\$ 1,215.00	1.25%
Animal Control Expenditures											
05	180	030	Veterinary Association Annual Levy	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00	275.00	\$ 275.00	0.00%
05	180	320	Livestock Reimbursements - funded			\$ 1,500.00	\$ -	\$ 1,500.00		\$ -	
05	180	321	Livestock Reimbursements - unfunded			\$ -	\$ -	\$ -		\$ -	
05	180	401	Capital - Buildings Animal Control			\$ -	\$ -	\$ -		\$ 1,000.00	0.00%
By-Law Enforcement Expenditures											
05	182	030	Bylaw Enforcement Annual Levy	\$ 32,400.00	\$ 32,400.00	\$ 35,600.00	\$ 29,499.40	\$ 45,000.00	18,500.00	\$ 45,000.00	0.00%
05	190	006	Mileage			\$ -	\$ -	\$ 1,500.00	2,573.90	3,000.00	100.00%
05	190	011	Advertising			\$ -	\$ -	\$ -			
05	190	015	Courses & Training	\$ 1,000.00		\$ 1,000.00	\$ -	\$ -			
05	190	020	Professional Services - Legal	\$ 8,000.00		\$ 5,000.00	\$ 672.17	\$ 4,000.00	661.44	\$ 4,000.00	0.00%
05	190	024	Miscellaneous	\$ 500.00	\$ 996.57	\$ 1,000.00	\$ 1,749.98	\$ 1,500.00	402.98	\$ 1,500.00	0.00%
05	190	030	Contracted Services/Annual Levy				\$ -				
Total Protection To Persons & Property Expenditures				\$ 431,434.00	\$ 450,501.05	\$ 427,575.00	\$ 415,991.24	\$ 429,975.00	\$ 398,340.77	\$ 424,742.00	-1.22%
Transportation Department											
Revenue											
06	104	534	Entrance Application Fee	\$ 500.00	\$ 550.00	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 350.00	\$ 350.00	-30.00%
06	104	552	Miscellaneous Revenue - Subdivison Const			\$ -	\$ -	\$ -	\$ -	\$ -	
06	104	553	Administrative Income -Road Damage deposit	\$ 1,500.00		\$ -	\$ 750.00	\$ -	\$ 750.00		
06	104	582	Transfer from Reserve - Roads Capital Construction			\$ -	\$ -	\$ 22,600.00	\$ 22,600.00		-100.00%
06	104	592	Unexpended Capital - Roads			\$ -	\$ -	\$ -			
Total Transportation department Revenue				-\$ 2,000.00	-\$ 550.00	-\$ 500.00	-\$ 1,750.00	-\$ 23,100.00	-\$ 23,700.00	-\$ 350.00	-98.48%
Administration											
Expenses											
06	200	001	Salaries	\$ 55,000.00	\$ 64,605.18	\$ 65,000.00	\$ 52,739.73	\$ 65,000.00	64,439.02	69,225.00	6.50%
06	200	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 12,000.00	\$ 2,332.70	\$ 13,000.00	\$ 7,748.03	\$ 9,450.00	10,196.12	10,383.75	9.88%
06	200	005	Employee Benefits	\$ 14,000.00	\$ 12,832.92	\$ 14,000.00	\$ 21,003.50	\$ 21,600.00	23,819.05	22,000.00	1.85%
06	104	553	Administrative Income -Road Damage deposit Re	\$ 1,500.00							
06	200	006	Mileage	\$ 500.00	\$ 84.37	\$ 500.00	\$ -	\$ 500.00		\$ 500.00	0.00%
06	200	007	Telephone	\$ 1,300.00	\$ 1,733.34	\$ 1,700.00	\$ 1,252.66	\$ 1,400.00	1,365.51	\$ 1,400.00	0.00%
06	200	008	Personal Protective Equipment Employee A	\$ 500.00	\$ 81.41	\$ 500.00	\$ 27.47	\$ 500.00	273.26	\$ 500.00	0.00%
06	200	009	Office Supplies/Materials	\$ 1,300.00		\$ 1,000.00	\$ 840.08	\$ 1,000.00	99.03	\$ 1,000.00	0.00%
06	200	010	Postage/Courier	\$ 500.00	\$ 88.13	\$ 200.00	\$ -	\$ 200.00	256.11	\$ 200.00	0.00%
06	200	011	Advertising	\$ 100.00	\$ 1,482.55	\$ 1,000.00	\$ 1,771.33	\$ 1,500.00	2,882.95	\$ 1,500.00	0.00%
06	200	012	Printing/Photocopier	\$ -		\$ -	\$ -	\$ -		\$ -	

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
06	200	014	Insurance	\$ 18,500.00	\$ 15,727.67	\$ -	\$ -	\$ -		\$ -	
06	200	015	Courses & Training	\$ 1,500.00		\$ 1,000.00	\$ 283.51	\$ 1,500.00	936.71	\$ 1,500.00	0.00%
06	200	016	Conferences	\$ 1,000.00	\$ 1,729.32	\$ 1,000.00	\$ -	\$ 2,000.00	-	\$ 2,000.00	0.00%
06	200	017	Memberships/Subscriptions	\$ 800.00	\$ 998.91	\$ 800.00	\$ 865.80	\$ 800.00	939.64	\$ 800.00	0.00%
06	200	018	Office Equipment	\$ 500.00		\$ 500.00	\$ 213.98	\$ 500.00	-	\$ 1,500.00	200.00%
06	200	020	Professional Services - Legal	\$ 500.00		\$ 500.00	\$ -	\$ 500.00	2,212.60	\$ 500.00	0.00%
06	200	021	Consultant Services	\$ 500.00	\$ 7,443.67	\$ 500.00	\$ -	\$ 500.00	2,798.40	\$ 500.00	0.00%
06	200	023	Computer Software Maintenance	\$ 1,600.00	\$ 1,361.21	\$ 1,600.00	\$ 221.32	\$ 1,000.00	-	\$ 1,000.00	0.00%
06	200	024	Miscellaneous	\$ 500.00	\$ 887.81	\$ 500.00	\$ 1,208.39	\$ 500.00	934.45	\$ 500.00	0.00%
06	200	040	Radio Licences	\$ 600.00	\$ 11.94	\$ 600.00	\$ 564.89	\$ 600.00	584.08	\$ 600.00	0.00%
06	200	136	Professional Services-Grants			\$ 60,000.00	\$ 3,663.36	\$ -			
06	200	300	Transfer to Reserves			\$ -	\$ -	\$ -			
06	200	409	Contra Capital - Roads			\$ -	\$ -	\$ -			
06	200	417	Amortization - Roads			\$ -	\$ -	\$ -			
06	200	429	Capital - Transportation			\$ -	\$ -	\$ -			
				\$ 112,700.00	\$ 111,401.13	\$ 163,900.00	\$ 92,404.05	\$ 109,050.00	\$ 111,736.93	\$ 115,608.75	6.01%
Public Works Garage											
06	210	001	Salaries	\$ 10,000.00	\$ 3,801.48	\$ 6,000.00	\$ 6,204.80	\$ 6,240.00	3,459.30	\$ 6,900.00	10.58%
06	210	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 1,800.00	\$ 769.40	\$ 1,200.00	\$ 1,040.75	\$ 1,248.00	730.36	\$ 1,380.00	10.58%
06	210	005	Employee Benefits	\$ 100.00	\$ 14.73	\$ 100.00	\$ 20.44	\$ 100.00	22.19	\$ 100.00	0.00%
06	210	008	Hydro	\$ 3,500.00	\$ 2,091.32	\$ 3,500.00	\$ 2,247.77	\$ 3,000.00	2,478.99	\$ 3,000.00	0.00%
06	210	024	Miscellaneous	\$ 1,500.00		\$ 1,000.00	\$ -	\$ 1,000.00	50.00	\$ 1,000.00	0.00%
06	210	031	Furnace Oil	\$ 12,500.00	\$ 7,442.23	\$ 12,000.00	\$ 9,576.59	\$ 12,000.00	19,686.10	\$ 15,000.00	25.00%
06	210	110	Permits/Licenses	\$ 100.00	\$ 51.00	\$ 100.00	\$ -	\$ 100.00	-	\$ 100.00	0.00%
06	210	112	Maintenance Supplies	\$ 500.00	\$ 135.77	\$ 500.00	\$ 886.08	\$ 500.00	129.24	\$ 500.00	0.00%
06	210	113	Maintenance Repairs	\$ 3,000.00	\$ 5,376.20	\$ 3,000.00	\$ -	\$ 3,000.00	1,484.89	\$ 18,000.00	500.00%
06	210	114	Equipment & Repairs	\$ 1,500.00	\$ 237.55	\$ 1,500.00	\$ 330.83	\$ 1,500.00	93.24	\$ 1,500.00	0.00%
06	210	116	Grounds Maintenance	\$ 500.00		\$ 500.00	\$ -	\$ 500.00	111.13	\$ 500.00	0.00%
06	210	145	Materials & Supplies	\$ 1,500.00	\$ 1,200.24	\$ 1,500.00	\$ 1,855.84	\$ 1,500.00	1,777.05	\$ 1,500.00	0.00%
06	210	148	Workshop Supplies	\$ 3,000.00	\$ 1,538.93	\$ 2,000.00	\$ 2,088.97	\$ 2,000.00	2,786.90	\$ 2,000.00	0.00%
06	210	401	Capital - Buildings								
				\$ 39,500.00	\$ 22,658.85	\$ 32,900.00	\$ 24,252.07	\$ 32,688.00	\$ 32,809.39	\$ 51,480.00	57.49%
Environmental Spill											
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	\$ -	\$ -	\$ -			
				\$ -	\$ 103,515.91	\$ -	\$ -	\$ -			
Bridge & Culverts											
06	220	001	Salaries	\$ 16,500.00	\$ 4,752.12	\$ 16,500.00	\$ 12,421.25	\$ 17,160.00	16,522.64	\$ 18,400.00	7.23%
06	220	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 3,200.00	\$ 933.22	\$ 3,200.00	\$ 2,574.37	\$ 3,260.40	3,435.11	\$ 3,680.00	12.87%
06	220	005	Employee Benefits	\$ 100.00	\$ 18.06	\$ 100.00	\$ 53.47	\$ 100.00	118.70	\$ 100.00	0.00%
06	220	024	Miscellaneous-Amount reflected in line 145	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	0.00%
06	220	145	Materials & Supplies	\$ 19,000.00	\$ 12,371.02	\$ 17,000.00	\$ 22,291.85	\$ 17,000.00	16,604.73	\$ 21,000.00	23.53%
06	220	147	Contracted Services	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	-	\$ 5,000.00	0.00%

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
Brushing & Timming				\$ 43,800.00	\$ 18,074.42	\$ 41,800.00	\$ 37,340.94	\$ 42,520.40	\$ 36,681.18	\$ 48,180.00	13.31%
06	221	001	Salaries	\$ 7,000.00	\$ 5,017.19	\$ 6,000.00	\$ 5,151.86	\$ 6,240.00	2,899.59	\$ 6,700.00	7.37%
06	221	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 1,000.00	\$ 991.56	\$ 1,000.00	\$ 929.58	\$ 1,060.80	526.77	\$ 1,340.00	26.32%
06	221	005	Employee Benefits	\$ 200.00	\$ 20.34	\$ 200.00	\$ 21.80	\$ 200.00	15.79	\$ 200.00	0.00%
06	221	024	Miscellaneous			\$ -	\$ -	\$ -	-		
06	221	145	Materials & Supplies	\$ 2,000.00	\$ 1,032.97	\$ 1,500.00	\$ 1,539.69	\$ 2,000.00	1,489.38	\$ 3,000.00	50.00%
06	221	147	Contracted Services	\$ 13,000.00	\$ 13,432.32	\$ 13,500.00	\$ 11,956.80	\$ 14,000.00	13,356.00	\$ 14,000.00	0.00%
				\$ 23,200.00	\$ 20,494.38	\$ 22,200.00	\$ 19,599.73	\$ 23,500.80	\$ 18,287.53	\$ 25,240.00	7.40%
Ditching											
06	222	001	Salaries	\$ 25,000.00	\$ 3,050.40	\$ 20,000.00	\$ 673.33	\$ 10,000.00	10,904.70	\$ 15,000.00	50.00%
06	222	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 2,800.00	\$ 520.03	\$ 2,800.00	\$ 141.39	\$ 2,000.00	2,174.41	\$ 3,000.00	50.00%
06	222	005	Employee Benefits	\$ 200.00	\$ 10.59	\$ 200.00	\$ 2.14	\$ 200.00	70.01	\$ 200.00	0.00%
06	222	024	Miscellaneous-Amount reflected in line 145	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	0.00%
06	222	145	Materials & Supplies/Miscellaneous	\$ 3,500.00	\$ -	\$ 1,000.00	\$ 1,337.13	\$ 2,500.00	-	\$ 2,500.00	0.00%
06	222	147	Contracted Services			\$ 2,500.00	\$ -	\$ 2,500.00	2,849.28	\$ 2,500.00	0.00%
				\$ 31,500.00	\$ 3,581.02	\$ 26,500.00	\$ 2,153.99	\$ 17,200.00	\$ 15,998.40	\$ 23,200.00	34.88%
Loosetop Maintenance											
06	223	001	Salaries	\$ 25,500.00	\$ 18,130.96	\$ 20,000.00	\$ 25,197.06	\$ 26,520.00	22,335.68	\$ 28,243.80	6.50%
06	223	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 4,600.00	\$ 3,646.41	\$ 3,800.00	\$ 5,402.54	\$ 5,569.20	4,636.70	\$ 5,648.76	1.43%
06	223	005	Employee Benefits	\$ 200.00	\$ 85.92	\$ 200.00	\$ 99.95	\$ 200.00	133.70	\$ 200.00	0.00%
06	223	024	Miscellaneous-Amount reflected in line 145	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	0.00%
06	223	145	Materials & Supplies/Miscellaneous	\$ 104,100.00	\$ 118,911.55	\$ 105,100.00	\$ 77,209.67	\$ 105,100.00	67,175.85	\$ 77,100.00	-26.64%
06	223	146	Dust Control Materials/Supplies	\$ 73,000.00	\$ 49,001.08	\$ 55,000.00	\$ 51,045.95	\$ 80,000.00	62,338.37	\$ 70,000.00	-12.50%
06	223	147	Contracted Services								
				\$ 207,400.00	\$ 189,775.92	\$ 184,100.00	\$ 158,955.17	\$ 217,389.20	\$ 156,620.30	\$ 181,192.56	-16.65%
Roadside Maintenance											
06	224	001	Salaries	\$ 66,500.00	\$ 91,202.79	\$ 70,000.00	\$ 77,942.02	\$ 85,000.00	73,815.27	\$ 90,525.00	6.50%
06	224	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 13,000.00	\$ 17,650.11	\$ 13,500.00	\$ 15,718.97	\$ 17,000.00	14,935.62	\$ 18,105.00	6.50%
06	224	005	Employee Benefits	\$ 200.00	\$ 355.27	\$ 500.00	\$ 387.83	\$ 500.00	475.78	\$ 500.00	0.00%
06	224	024	Miscellaneous-Amount reflected in line 145	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	0.00%
06	224	145	Materials & Supplies/Miscellaneous	\$ 13,000.00	\$ 13,746.58	\$ 62,000.00	\$ 2,557.36	\$ 12,000.00	5,080.57	\$ 20,000.00	66.67%
06	224	147	Contracted Services			\$ -	\$ -	\$ -	-		
				\$ 92,700.00	\$ 122,954.75	\$ 146,000.00	\$ 96,606.18	\$ 114,500.00	\$ 94,307.24	\$ 129,130.00	12.78%
Sanding/Salting											
06	225	001	Salaries	\$ 25,000.00	\$ 25,674.97	\$ 25,000.00	\$ 23,652.87	\$ 25,000.00	25,910.45	\$ 40,000.00	60.00%
06	225	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 4,800.00	\$ 4,911.15	\$ 4,800.00	\$ 4,487.80	\$ 4,800.00	5,068.71	\$ 8,000.00	66.67%
06	225	005	Employee Benefits	\$ 100.00	\$ 77.05	\$ 100.00	\$ 59.47	\$ 100.00	155.56	\$ 100.00	0.00%
06	225	024	Miscellaneous			\$ -	\$ -	\$ -	-		
06	225	145	Materials & Supplies	\$ 72,500.00	\$ 69,744.95	\$ 72,500.00	\$ 47,537.09	\$ 78,100.00	58,882.22	\$ 120,000.00	53.65%
06	225	147	Contracted Services			\$ -	\$ -	\$ -	-		
				\$ 102,400.00	\$ 100,408.12	\$ 102,400.00	\$ 75,737.23	\$ 108,000.00	\$ 90,016.94	\$ 168,100.00	55.65%
Snow Plowing											
06	226	001	Salaries	\$ 55,000.00	\$ 27,214.59	\$ 55,000.00	\$ 45,118.43	\$ 55,000.00	46,235.24	\$ 73,000.00	32.73%
06	226	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 10,500.00	\$ 5,379.10	\$ 10,000.00	\$ 8,743.56	\$ 10,000.00	9,342.00	\$ 14,600.00	46.00%

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023	
06	226	005	Employee Benefits	\$ 200.00	\$ 109.77	\$ 200.00	\$ 139.00	\$ 200.00	273.31	\$ 200.00	0.00%	
06	226	024	Miscellaneous-Amount reflected in line 145	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	0.00%	
06	226	145	Materials & Supplies/Miscellaneous	\$ 10,100.00	\$ 9,661.21	\$ 10,100.00	\$ 7,951.61	\$ 10,100.00	6,121.66	\$ 10,100.00	0.00%	
06	226	147	Contracted Services	\$ 35,000.00	\$ 27,920.40	\$ 35,000.00	\$ 34,385.14	\$ 45,000.00	49,654.95	\$ 40,608.00	-9.76%	
				\$ 110,800.00	\$ 70,285.07	\$ 110,300.00	\$ 96,337.74	\$ 120,300.00	\$ 111,627.16	\$ 138,508.00	15.14%	
Street Signs & Safety Equipment												
06	227	001	Salaries	\$ 6,000.00	\$ 1,688.06	\$ 3,500.00	\$ 4,448.18	\$ 3,500.00	5,763.39	3,727.50	6.50%	
06	227	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 1,300.00	\$ 336.62	\$ 600.00	\$ 873.80	\$ 600.00	1,165.23	745.50	24.25%	
06	227	005	Employee Benefits	\$ 2,500.00	\$ 6.99	\$ 100.00	\$ 10.71	\$ 100.00	37.77	100.00	0.00%	
06	227	024	Miscellaneous	\$ 8,000.00	\$ 176.94	\$ 6,000.00	\$ 317.34	\$ 6,000.00	360.21	6,000.00	0.00%	
06	227	145	Materials & Supplies	\$ 5,000.00	\$ 10,123.38	\$ 5,000.00	\$ 1,883.10	\$ 5,000.00	5,740.72	12,000.00	140.00%	
06	227	147	Contracted Services			\$ -						
				\$ 22,800.00	\$ 12,331.99	\$ 15,200.00	\$ 7,533.13	\$ 15,200.00	\$ 13,067.32	\$ 22,573.00	48.51%	
Vehicle overhead												
06	228	140	Motor Oil/Grease	\$ 3,500.00	\$ 2,976.90	\$ 3,500.00	\$ 3,399.33	\$ 3,500.00	9,846.35	3,727.50	6.50%	
06	228	141	Fuel - Gas		\$ 1,219.98	\$ 1,000.00	\$ 1,308.45	\$ 1,000.00	3,101.91	2,000.00	100.00%	
06	228	142	Fuel - Diesel	\$ 60,000.00	\$ 43,441.85	\$ 60,000.00	\$ 46,395.80	\$ 70,000.00	64,911.47	65,000.00	-7.14%	
06	228	143	Filters	\$ 3,000.00	\$ 4,493.25	\$ 4,500.00	\$ 2,177.80	\$ 4,500.00	923.19	4,000.00	-11.11%	
06	228	144	Licenses & Insurance	\$ 13,000.00	\$ 14,108.75	\$ 15,000.00	\$ 13,658.75	\$ 15,000.00	5,253.25	16,000.00	6.67%	
06	228	145	Materials & Supplies		\$ 1,012.28	\$ 3,000.00	\$ 77.60	\$ 3,000.00		3,000.00	0.00%	
06	228	300	Transfer to Reserves			\$ -	\$ -	\$ -				
				\$ 79,500.00	\$ 67,253.01	\$ 87,000.00	\$ 67,017.73	\$ 97,000.00	\$ 84,036.17	\$ 93,727.50	-3.37%	
2002 Utility Trailer												
06	232	001	Salaries	\$ 100.00	\$ -	\$ 100.00			-			
06	232	004	Payroll Overhead - CPP, EI, RRSP, WSIB,			\$ -			-			
06	232	005	Employee Benefits			\$ -			-			
06	232	143	Maintenance Costs/Parts	\$ 100.00	\$ -	\$ 100.00		\$ 3,000.00	-	\$ 4,000.00	33.33%	
				\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 3,000.00	\$ -	\$ 4,000.00	33.33%	
2020 Freightliner Plow Truck												
06	233	001	Salaries	\$ 3,000.00	\$ 1,069.32	\$ 2,500.00	\$ 2,532.53	\$ 3,500.00	2,072.18	2,500.00	-28.57%	
06	233	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 550.00	\$ 215.56	\$ 500.00	\$ 531.65	\$ 700.00	436.46	500.00	-28.57%	
06	233	005	Employee Benefits	\$ -	\$ 4.00	\$ -	\$ 9.68	\$ 20.00	13.17	10.00	-50.00%	
06	233	143	Maintenance Costs/Parts	\$ 10,000.00	\$ 5,679.26	\$ 6,000.00	\$ 1,700.98	\$ 3,500.00	14,401.06	3,000.00	-14.29%	
				\$ 13,550.00	\$ 6,968.14	\$ 9,000.00	\$ 4,774.84	\$ 7,720.00	\$ 16,922.87	\$ 6,010.00	-22.15%	
2016 Ford F-250 Pickup												
06	235	001	Salaries	\$ 1,000.00	\$ 54.82	\$ 1,000.00	\$ -	\$ 1,000.00	87.36	1,000.00	0.00%	
06	235	004	Payroll Overhead - CPP, EI, RRSP, WSIB,		\$ 11.01	\$ -	\$ -	\$ -	18.40			
06	235	005	Employee Benefits		\$ 0.25	\$ -	\$ -	\$ -	0.55			
06	235	141	Fuel - Gas	\$ 5,000.00	\$ 4,474.30	\$ 5,000.00	\$ 3,472.62	\$ 7,000.00	9,471.09	6,000.00	-14.29%	
06	235	143	Maintenance Costs/Parts	\$ 2,400.00	\$ 2,325.09	\$ 2,400.00	\$ 2,279.07	\$ 2,400.00	2,110.48	2,500.00	4.17%	
06	235	144	Licenses & Insurance	\$ 150.00	\$ -	\$ -	\$ -	\$ -				
				\$ 8,550.00	\$ 6,865.47	\$ 8,400.00	\$ 5,751.69	\$ 10,400.00	\$ 11,687.88	\$ 9,500.00	-8.65%	
2019 Freightliner												
06	237	001	Salaries	\$ 3,000.00	\$ 2,406.98	\$ 3,000.00	\$ 2,578.48	\$ 3,200.00	3,197.15	3,408.00	6.50%	
06	237	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 550.00	\$ 480.99	\$ 550.00	\$ 545.22	\$ 550.00	653.83	681.60	23.93%	

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023	
06	237	005	Employee Benefits	\$ 2,500.00	\$ 9.11	\$ 100.00	\$ 6.62	\$ 100.00	21.54	\$ 100.00	0.00%	
06	237	143	Maintenance Costs/Parts	\$ 4,000.00	\$ 3,412.85	\$ 6,000.00	\$ 2,789.93	\$ 7,500.00	11,739.68	\$ 4,000.00	-46.67%	
06	237	144	Licenses & Insurance			\$ -						
				\$ 10,050.00	\$ 6,309.93	\$ 9,650.00	\$ 5,920.25	\$ 11,350.00	\$ 15,612.20	\$ 8,189.60	-27.84%	
CAT Backhoe												
06	238	001	Salaries	\$ 2,000.00	\$ 1,104.83	\$ 2,000.00	\$ 706.33	\$ 2,000.00	2,071.04	\$ 2,130.00	6.50%	
06	238	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 150.00	\$ 221.51	\$ 150.00	\$ 141.22	\$ 150.00	443.71	\$ 426.00	184.00%	
06	238	005	Employee Benefits	\$ 25.00	\$ 5.03	\$ 25.00	\$ 2.14	\$ 25.00	12.17	\$ 25.00	0.00%	
06	238	143	Maintenance Costs/Parts	\$ 2,500.00	\$ 4,712.74	\$ 4,000.00	\$ 78.59	\$ 8,000.00	8,446.39	\$ 3,500.00	-56.25%	
				\$ 4,675.00	\$ 6,044.11	\$ 6,175.00	\$ 928.28	\$ 10,175.00	\$ 10,973.31	\$ 6,081.00	-40.24%	
2002 John Deere Backhoe												
06	239	001	Salaries	\$ 2,000.00	\$ 691.94	\$ 2,000.00	\$ 986.32	\$ 2,000.00	1,748.88	\$ 2,000.00	0.00%	
06	239	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 150.00	\$ 141.31	\$ 150.00	\$ 202.82	\$ 150.00	338.98	\$ 150.00	0.00%	
06	239	005	Employee Benefits	\$ 25.00	\$ 3.04	\$ 25.00	\$ 3.16	\$ 25.00	11.49	\$ 25.00	0.00%	
06	239	143	Maintenance Costs/Parts	\$ 2,500.00	\$ 711.24	\$ 2,000.00	\$ 329.70	\$ 2,000.00	1,179.85	\$ 2,500.00	25.00%	
				\$ 4,675.00	\$ 1,547.53	\$ 4,175.00	\$ 1,522.00	\$ 4,175.00	\$ 3,279.20	\$ 4,675.00	11.98%	
2001 New Holland Tractor												
06	240	001	Salaries	\$ 200.00	\$ 95.60	\$ 200.00	\$ 82.80	\$ 200.00	116.48	\$ 200.00	0.00%	
06	240	004	Payroll Overhead - CPP, EI, RRSP, WSIB,		\$ 19.83	\$ -	\$ 17.42	\$ -	24.84	\$ 40.00		
06	240	005	Employee Benefits			\$ -	\$ 0.37	\$ -	0.77	\$ 10.00		
06	240	143	Maintenance Costs/Parts	\$ 500.00		\$ 500.00		\$ 500.00		\$ 500.00	0.00%	
				\$ 700.00	\$ 115.43	\$ 700.00	\$ 100.59	\$ 700.00	\$ 142.09	\$ 750.00	7.14%	
2008 Sterling Plow Truck												
06	241	001	Salaries	\$ 2,000.00	\$ 1,190.33	\$ -	\$ -		-			
06	241	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 380.00	\$ 238.66	\$ -	\$ -		-			
06	241	005	Employee Benefits		\$ 2.59	\$ -	\$ -		-			
06	241	143	Maintenance Costs/Parts	\$ 2,000.00	\$ 2,939.78	\$ -	\$ -		-			
06	241	144	Licenses & Insurance			\$ -	\$ -		-			
				\$ 4,380.00	\$ 4,371.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2006 3 Point Hitch Trailer												
06	242	001	Salaries	\$ 500.00		\$ 500.00	\$ 85.83	\$ 500.00	786.24	\$ 532.50	6.50%	
06	242	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 25.00		\$ 25.00	\$ 18.06	\$ 25.00	167.64	\$ 106.50	326.00%	
06	242	005	Employee Benefits			\$ -	\$ 0.45	\$ 10.00	5.13	\$ 10.00	0.00%	
06	242	143	Maintenance Costs/Parts	\$ 1,000.00	\$ 305.28	\$ 1,000.00	\$ 821.20	\$ 1,000.00	518.98	\$ 1,000.00	0.00%	
				\$ 1,525.00	\$ 305.28	\$ 1,525.00	\$ 925.54	\$ 1,535.00	\$ 1,477.99	\$ 1,649.00	7.43%	
885 Case Backhoe at Transfer Station												
06	243	001	Salaries	\$ 2,000.00	\$ 2,101.55	\$ 2,500.00	\$ 3,190.75	\$ 2,500.00	2,494.87	\$ 2,662.50	6.50%	
06	243	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 375.00	\$ 409.22	\$ 375.00	\$ 571.23	\$ 375.00	527.86	\$ 532.50	42.00%	
06	243	005	Employee Benefits		\$ 7.67	\$ -	\$ 12.28	\$ 10.00	13.49	\$ 10.00	0.00%	
06	243	143	Maintenance Costs/Parts	\$ 6,000.00	\$ 384.93	\$ 4,000.00	\$ 2,080.66	\$ 8,000.00	13,749.53	\$ 12,000.00	50.00%	
				\$ 8,375.00	\$ 2,903.37	\$ 6,875.00	\$ 5,854.92	\$ 10,885.00	\$ 16,785.75	\$ 15,205.00	39.69%	
2009 Sterling Plow Truck Expenditures												
06	244	001	Salaries	\$ 5,000.00	\$ 3,725.60	\$ -	\$ -	\$ -	-			
06	244	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 950.00	\$ 732.72	\$ -	\$ -	\$ -	-			
06	244	005	Employee Benefits	\$ 25.00	\$ 9.86	\$ -	\$ -	\$ -	-			

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
06	244	143	Maintenance Costs/Parts	\$ 5,000.00	\$ 3,496.89	\$ -	\$ -	\$ -	-		
06	244	144	Licenses & Insurance			\$ -					
06	244	149	Tires			\$ -					
				\$ 10,975.00	\$ 7,965.07	\$ -	\$ -	\$ -	\$ -	\$ -	
Hardtop Maintenance											
06	245	001	Salaries	\$ 5,000.00		\$ 5,000.00	\$ -	\$ 5,500.00	-	\$ 7,500.00	36.36%
06	245	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 1,450.00		\$ 1,450.00	\$ -	\$ 1,450.00	-	\$ 1,500.00	3.45%
06	245	005	Employee Benefits	\$ 100.00		\$ 100.00	\$ -	\$ 100.00	-	\$ 100.00	0.00%
06	245	024	Miscellaneous			\$ -	\$ -	\$ -			
06	245	145	Materials & Supplies	\$ 7,500.00	\$ 8,759.41	\$ 9,000.00	\$ 6,969.24	\$ 10,000.00	-	\$ 25,000.00	150.00%
06	245	147	Contracted Services	\$ 20,000.00	\$ 14,230.88	\$ 20,000.00	\$ 15,435.21	\$ 20,000.00	19,616.61	\$ 20,000.00	0.00%
				\$ 34,050.00	\$ 22,990.29	\$ 35,550.00	\$ 22,404.45	\$ 37,050.00	\$ 19,616.61	\$ 54,100.00	46.02%
2009 F550 Truck & Plow											
06	246	001	Salaries	\$ 2,500.00	\$ 1,902.10	\$ 2,000.00	\$ 207.00	\$ 2,000.00	975.14	\$ 2,000.00	0.00%
06	246	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 550.00	\$ 372.24	\$ 345.00	\$ 41.45	\$ 345.00	173.37	\$ 345.00	0.00%
06	246	005	Employee Benefits	\$ 25.00	\$ 7.95	\$ 25.00	\$ 0.57	\$ 25.00	4.97	\$ 25.00	0.00%
06	246	143	Maintenance Costs/Parts	\$ 5,000.00	\$ 4,530.44	\$ 3,500.00	\$ 1,334.16	\$ 3,500.00	1,307.60	\$ 3,500.00	0.00%
06	246	144	Licenses & Insurance			\$ -	\$ -				
				\$ 8,075.00	\$ 6,812.73	\$ 5,870.00	\$ 1,583.18	\$ 5,870.00	\$ 2,461.08	\$ 5,870.00	0.00%
2011 Chev Silverado											
06	247	001	Salaries	\$ 500.00	\$ 160.62	\$ 500.00	\$ 82.80	\$ 500.00	131.04	\$ 500.00	0.00%
06	247	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 50.00	\$ 32.20	\$ 50.00	\$ 17.41	\$ 50.00	12.41	\$ 50.00	0.00%
06	247	005	Employee Benefits		\$ 0.18	\$ 25.00	\$ 0.56	\$ 25.00	0.38	\$ 25.00	0.00%
06	247	141	Fuel - Gas	\$ 2,000.00	\$ 1,290.06	\$ 2,000.00	\$ 610.43	\$ 2,000.00	-	\$ 2,000.00	0.00%
06	247	143	Maintenance Costs/Parts	\$ 2,000.00	\$ 1,016.22	\$ 3,000.00	\$ 441.96	\$ 2,000.00	223.85	\$ 3,200.00	60.00%
06	247	144	Licenses & Insurance			\$ -					
				\$ 4,550.00	\$ 2,499.28	\$ 5,575.00	\$ 1,153.16	\$ 4,575.00	\$ 367.68	\$ 5,775.00	26.23%
Cat Grader											
06	248	001	Salaries	\$ 2,000.00	\$ 688.54	\$ 2,000.00	\$ -	\$ 2,000.00	-	\$ 2,000.00	0.00%
06	248	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 400.00	\$ 138.06	\$ 385.00	\$ -	\$ 350.00	-	\$ 350.00	0.00%
06	248	005	Employee Benefits	\$ 25.00	\$ 2.23	\$ 25.00	\$ -	\$ 25.00	-	\$ 25.00	0.00%
06	248	141	Fuel - Gas	\$ 2,500.00		\$ -	\$ -	\$ -	-	\$ -	
06	248	143	Maintenance Costs/Parts	\$ 5,000.00	\$ 5,028.27	\$ 5,000.00	\$ 2,071.86	\$ 6,000.00	8,717.40	\$ 6,000.00	0.00%
06	248	144	Licenses & Insurance			\$ -					
				\$ 9,925.00	\$ 5,857.10	\$ 7,410.00	\$ 2,071.86	\$ 8,375.00	\$ 8,717.40	\$ 8,375.00	0.00%
2021 Freightliner											
06	250	001	Salaries			\$ 2,000.00	\$ 2,297.04	\$ 2,500.00	2,258.13	\$ 2,662.50	6.50%
06	250	004	Payroll Overhead - CPP, EI, RRSP, WSIB,			\$ 380.00	\$ 443.27	\$ 500.00	467.76	\$ 532.50	6.50%
06	250	005	Employee Benefits			\$ -	\$ 8.94	\$ 10.00	14.42	\$ 15.00	50.00%
06	250	143	Maintenance Costs/Parts			\$ 10,000.00	\$ 17,279.79	\$ 2,000.00	2,119.89	\$ 2,000.00	0.00%
						\$ 12,380.00	\$ 20,029.04	\$ 5,010.00	\$ 4,860.20	\$ 5,210.00	3.99%
Balsam Road											
06	605	001	Salaries			\$ -		\$ 15,000.00	16,708.01	1,000.00	-93.33%
06	605	004	Payroll Overhead - CPP, EI, RRSP, WSIB,			\$ -		\$ 3,200.00	3,052.38	200.00	-93.75%
06	605	005	Employee Benefits			\$ -		\$ 75.00	99.97	50.00	-33.33%

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
06	605	024	Miscellaneous			\$ -		\$ -			
06	605	145	Materials & Supplies			\$ -		\$ -			
06	605	424	Capital - Hardtop			\$ -					
06	605	425	Balsam Road Capital - Gravel			\$ -					
Blackwater (2017 & 2018) and Balsam (2020) Road Expenditures						\$ -	\$ -	\$ 18,275.00	\$ 19,860.36	\$ 1,250.00	-93.16%
06	608	001	Salaries		\$ 23,394.15	\$ -					
06	608	004	Payroll Overhead - CPP, EI, RRSP, WSIB,		\$ 4,687.82	\$ -					
06	608	005	Employee Benefits		\$ 73.64	\$ -					
06	608	024	Miscellaneous		\$ 9,563.80	\$ -					
06	608	145	Materials & Supplies		\$ -	\$ -					
06	608	424	Capital - Hardtop		\$ -	\$ -					
06	608	425	Capital - Gravel		\$ -	\$ -					
				\$ -	\$ 37,719.41	\$ -	\$ -	\$ -	\$ -	\$ -	
Broad Bent Road											
06	610	001	Salaries		\$ 22,765.24	\$ -					1,000.00
06	610	004	Payroll Overhead - CPP, EI, RRSP, WSIB,		\$ 4,489.57	\$ -					200.00
06	610	005	Employee Benefits		\$ 64.08	\$ -					50.00
06	610	024	Miscellaneous		\$ -	\$ -					1,000.00
06	610	145	Materials & Supplies		\$ -	\$ -					
06	610	424	Capital - Hardtop		\$ -	\$ -					
06	610	425	Capital - Gravel		\$ -	\$ -					
				\$ -	\$ 27,318.89	\$ -	\$ -	\$ -	\$ -		2,250.00
Centre Road Construction											
06	618	001	Salaries		\$ -	\$ 11,500.00		\$ -			28,900.00
06	618	004	Payroll Overhead - CPP, EI, RRSP, WSIB,		\$ -	\$ 966.67		\$ -			5,780.00
06	618	005	Employee Benefits		\$ -	\$ 150.00		\$ -			300.00
06	618	024	Miscellaneous		\$ -	\$ -		\$ -			
06	618	145	Materials & Supplies		\$ -	\$ -		\$ -			
06	618	424	Capital - Hardtop		\$ -	\$ -		\$ -			
06	618	425	Capital - Gravel		\$ -	\$ -		\$ -			
06	618	428	Capital - Consult Service		\$ -	\$ -		\$ -			
				\$ -	\$ -	\$ 12,616.67	\$ -	\$ -	\$ -		34,980.00
Hardies Road											
06	624	001	Salaries		\$ -	\$ -	\$ 1,021.20				
06	624	004	Payroll Overhead - CPP, EI, RRSP, WSIB,		\$ -	\$ -	\$ 214.82				
06	624	005	Employee Benefits		\$ -	\$ -	\$ 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		\$ -	\$ -					
				\$ -	\$ -	\$ -	\$ 1,240.76	\$ -	\$ -	\$ -	
Hurdville Road Expenditures											
06	634	001	Salaries		\$ -	\$ -					

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
06	634	004	Payroll Overhead - CPP, EI, RRSP, WSIB,			\$ -					
06	634	005	Employee Benefits			\$ -					
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			\$ -					
				\$ -	\$ 9,482.40	\$ -	\$ -	\$ -	\$ -	\$ -	
Inn Road											
06	635	001	Salaries			\$ -		\$ 7,000.00	6,389.21		-100.00%
06	635	004	Payroll Overhead - CPP, EI, RRSP, WSIB,			\$ -		\$ 1,500.00	1,265.20		-100.00%
06	635	005	Employee Benefits			\$ -		\$ 200.00	41.33		-100.00%
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			\$ -					
				\$ -	\$ -	\$ -	\$ -	\$ 8,700.00	\$ 7,695.74	\$ -	-100.00%
Lakeside Drive Expenditures											
06	641	001	Lakeside Drive Salaries		\$ 997.44	\$ -				\$ 1,000.00	
06	641	004	Payroll Overhead - CPP, EI, RRSP, WSIB,		\$ 199.99	\$ -				\$ 200.00	
06	641	005	Employee Benefits		\$ 4.79	\$ -				\$ 10.00	
06	641	024	Miscellaneous			\$ -				\$ 750.00	
06	641	145	Materials & Supplies			\$ -					
06	641	424	Capital - Hardtop			\$ -					
06	641	425	Capital - Gravel			\$ -					
06	641	428	Capital - Consult Service			\$ -					
				\$ -	\$ 1,202.22	\$ -	\$ -	\$ -	\$ -	\$ 1,960.00	
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	\$ 43,000.00	\$ 21,068.36				
06	644	145	Materials & Supplies			\$ -	\$ 2,909.23				
06	644	423	Capital - Construction			\$ -					
06	644	425	Capital - Gravel			\$ -					
				\$ -	\$ 52,962.20	\$ 43,000.00	\$ 23,977.59	\$ -	\$ -	\$ -	
Lyndsey Lane											
06	647	001	Salaries			\$ 11,500.00	\$ 11,742.24				
06	647	004	Payroll Overhead - CPP, EI, RRSP, WSIB,			\$ 966.67	\$ 2,339.42				
06	647	145	Materials & Supplies			\$ -	\$ -				
				\$ -	\$ -	\$ 12,466.67	\$ 14,081.66	\$ -	\$ -	\$ -	
McKellar Lake Road											
06	657	001	Salaries		\$ -	\$ 11,500.00	\$ 19,681.05				
06	657	004	Payroll Overhead - CPP, EI, RRSP, WSIB,			\$ 966.67	\$ 4,056.56				

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023	
06	657	005	Employee Benefits			\$ 150.00	\$ 72.79					
06	657	024	Miscellaneous			\$ -						
06	657	145	Materials & Supplies	\$ -		\$ -						
06	657	424	Capital - Hardtop			\$ -						
				\$ -	\$ -	\$ 12,616.67	\$ 23,810.40	\$ -	\$ -	\$ -		
Tait Island												
06	684	001	Salaries					\$ 9,000.00	12,185.44	1,000.00	-88.89%	
06	684	004	Payroll Overhead - CPP, EI, RRSP, WSIB,					\$ 1,900.00	2,538.15	200.00	-89.47%	
06	684	005	Employee Benefits					\$ 200.00	81.09	10.00	-95.00%	
06	684	024	Miscellaneous									
06	684	145	Materials & Supplies			\$ -						
06	684	424	Capital - Hardtop			\$ -						
06	684	425	Capital - Gravel			\$ -						
06	684	428	Capital - Consult Service									
				\$ -	\$ -	\$ -	\$ -	\$ 11,100.00	\$ 14,804.68	\$ 1,210.00	-89.10%	
Bailey Subdivision												
06	693	001	Salaries			\$ -	\$ 2,001.98					
06	693	004	Payroll Overhead - CPP, EI, RRSP, WSIB,			\$ -	\$ 416.25					
06	693	005	Employee Benefits			\$ -	\$ 8.35					
06	693	424	Bailey Subdivision Road Upgrade -Capital			\$ -	\$ -					
				\$ -	\$ -	\$ -	\$ 2,426.58	\$ -	\$ -	\$ -		
Craigmore Subdivision												
06	694	001	Salaries			\$ -	\$ 17,104.57	\$ 4,000.00	262.08		-100.00%	
06	694	004	Payroll Overhead - CPP, EI, RRSP, WSIB,			\$ -	\$ 3,423.44	\$ 800.00	55.88		-100.00%	
06	694	005	Employee Benefits			\$ -	\$ 231.33		1.72			
06	694	424	Craigmore Subdivision Road Upgrade-Capit			\$ -	\$ -					
				\$ -	\$ -	\$ -	\$ 20,759.34	\$ 4,800.00	\$ 319.68		-100.00%	
Inholmes Bridge Expenditures												
06	700	001	Salaries	\$ 1,000.00		\$ -		\$ 6,000.00	588.08	15,000.00	150.00%	
06	700	004	Payroll Overhead - CPP, EI, RRSP, WSIB,			\$ -		\$ 1,300.00	98.27	3,000.00	130.77%	
06	700	005	Employee Benefits			\$ -		\$ 250.00	3.44	300.00	20.00%	
06	700	024	Miscellaneous	\$ 3,000.00		\$ -		\$ -				
06	700	145	Materials & Supplies			\$ -		\$ -				
06	700	423	Capital - Construction - Inholmes			\$ -						
06	700	428	Capital - Consult Service			\$ -						
				\$ 4,000.00	\$ -	\$ -	\$ -	\$ 7,550.00	\$ 689.79	\$ 18,300.00	142.38%	
Fords Bridge												
06	701	001	Salaries									
06	701	004	Payroll Overhead - CPP, EI, RRSP, WSIB,									
06	701	005	Employee Benefits									
06	701	024	Miscellaneous							\$ 3,000.00		
06	701	145	Materials & Supplies									
06	701	427	Capital - Fords Bridge									
06	701	428	Capital - Consult Service									

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
Grey Owl Bridge/Walking Trail Bridge				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	
06	702	001	Salaries			\$ -		\$ -			
06	702	004	Payroll Overhead - CPP, EI, RRSP, WSIB,			\$ -		\$ -			
06	702	005	Employee Benefits			\$ -		\$ -			
06	702	024	Miscellaneous			\$ 3,000.00		\$ -		\$ 3,000.00	
06	702	145	Materials & Supplies			\$ -		\$ -			
06	702	428	Capital - Consult Service			\$ -		\$ -			
06	702	429	Capital - Transportation			\$ -		\$ -			
				\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00	
Blackwater Bridge											
06	703	001	Salaries			\$ -					
06	703	004	Payroll Overhead - CPP, EI, RRSP, WSIB,			\$ -					
06	703	005	Employee Benefits			\$ -					
06	703	024	Miscellaneous			\$ 3,000.00				3,000.00	
06	703	145	Materials & Supplies			\$ -					
06	703	428	Capital - Consult Service			\$ -					
06	703	429	Capital - Transportation			\$ -					
				\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00	
Moffat (Squaw) 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	
06	704	145	Materials & Supplies			\$ -					
06	704	428	Capital - Consult Service			\$ -					
06	704	429	Capital - Transportation			\$ -					
				\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00	
Hurdville Bridge											
06	704	001	Salaries	\$ 1,000.00		\$ -					
06	704	004	Payroll Overhead - CPP, EI, RRSP, WSIB,			\$ -					
06	704	005	Employee Benefits			\$ -					
06	704	024	Miscellaneous			\$ 3,000.00				3,000.00	
06	704	145	Materials & Supplies	\$ 500.00		\$ -					
06	704	428	Capital - Consult Service			\$ -					
06	704	429	Capital - Transportation			\$ -					
				\$ 1,500.00	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00	
Street Lighting											
07	229	008	Hydro	\$ 2,200.00	\$ 1,734.90	\$ 2,200.00	\$ 1,857.21	\$ 1,800.00	2,027.06	\$ 1,900.00	5.56%
07	229	145	Materials & Supplies			\$ -	\$ -	\$ -			
07	229	147	Contracted Services	\$ 5,000.00	\$ 2,155.29	\$ 5,000.00	\$ 999.78	\$ 6,000.00	-	\$ 1,500.00	-75.00%
07	229	300	Transfer to Reserves			\$ -		\$ -			
07	229	429	Capital - Streetlight			\$ -					
				\$ 7,200.00	\$ 3,890.19	\$ 7,200.00	\$ 2,856.99	\$ 7,800.00	\$ 2,027.06	\$ 3,400.00	-56.41%

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
Transportation Department Expenses				\$ 1,003,255.00	\$ 1,056,864.97	\$ 1,145,685.01	\$ 840,111.08	\$ 1,076,393.40	\$ 923,490.13	\$ 1,210,679.41	12.48%
Environmental Protection and Preservation Department											
Revenue											
08	104	543	Transfer Station Fees	\$ 5,000.00	\$ 5,197.87	\$ 5,000.00	\$ 5,871.02	\$ 5,000.00	5,383.36	\$ 5,000.00	0.00%
08	104	567	Tire Stewardship Revenue			\$ -	\$ -	\$ -			
08	104	568	Electronic Stewardship Revenue	\$ 2,000.00	\$ 2,799.00	\$ 2,800.00	\$ 1,585.25	\$ 2,800.00	-		-100.00%
08	104	569	WDO Blue Box Grant	\$ 20,394.00	\$ 20,969.96	\$ 20,394.00	\$ 35,182.38	\$ 34,000.00	30,915.25	\$ 28,968.00	-14.80%
08	104	571	Scrap Metal Revenue	\$ 8,500.00	\$ 8,428.13	\$ 8,500.00		\$ 8,500.00	18,047.67	\$ 8,500.00	0.00%
Total Environmental Protection and Preservation Revenue				-\$ 35,894.00	-\$ 37,394.96	-\$ 36,694.00	-\$ 42,638.65	-\$ 50,300.00	-\$ 54,346.28	-\$ 42,468.00	-15.57%
Waste Management Expenditures											
08	300	001	Salaries	\$ 40,000.00	\$ 47,670.97	\$ 48,000.00	\$ 46,879.12	\$ 49,920.00	48,324.94	\$ 56,000.00	12.18%
08	300	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 5,200.00	\$ 6,046.81	\$ 600.00	\$ 6,261.24	\$ 7,488.00	6,231.33	\$ 8,400.00	12.18%
08	300	005	Employee Benefits	\$ -	\$ 28.55	\$ 100.00	\$ 79.42	\$ 100.00	31.66	\$ 100.00	0.00%
08	300	007	Telephone	\$ 600.00	\$ 480.57	\$ 600.00	\$ 562.59	\$ 600.00	531.70	\$ 600.00	0.00%
08	300	008	Hydro	\$ 2,500.00	\$ 1,945.72	\$ 2,500.00	\$ 1,988.82	\$ 2,500.00	2,028.21	\$ 2,500.00	0.00%
08	300	015	Courses & Training	\$ 500.00		\$ 500.00	\$ -	\$ 500.00	-	\$ 500.00	0.00%
08	300	021	Consultant Services			\$ -	\$ -	\$ -	-		
08	300	024	Miscellaneous	\$ 200.00		\$ 200.00	\$ 50.00	\$ 200.00	-	\$ 200.00	0.00%
08	300	120	Household Hazardous Waste			\$ -	\$ -	\$ -	-		
08	300	124	Monitoring Program	\$ 3,000.00	\$ 3,437.06	\$ 3,400.00	\$ 2,824.53	\$ 3,400.00	2,237.57	\$ 3,400.00	0.00%
08	300	125	Closure Expenses			\$ -	\$ -	\$ -	-		
08	300	126	Landfill Closure Accrual			\$ -	\$ -	\$ -	-		
08	300	143	Maintenance Costs/Parts	\$ 1,000.00		\$ 1,200.00	\$ 46.60	\$ 1,200.00	-	\$ 1,200.00	0.00%
08	300	145	Materials & Supplies	\$ 2,500.00		\$ 2,000.00	\$ -	\$ 2,000.00	-	\$ 2,000.00	0.00%
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								
				\$ 55,500.00	\$ 59,609.68	\$ 59,100.00	\$ 58,692.32	\$ 67,908.00	\$ 59,385.41	\$ 74,900.00	10.30%
Waste Collection & Disposal											
08	300	120	Household Hazardous Waste	\$ 14,000.00	\$ 11,431.55	\$ 14,300.00	\$ 18,861.86	\$ 15,000.00	14,108.30	\$ 15,000.00	0.00%
08	301	030	Contracted Services/Annual Levy	\$ 14,000.00	\$ 14,445.88	\$ 14,000.00	\$ 14,590.34	\$ 15,000.00	14,736.24	\$ 15,000.00	0.00%
08	301	119	Scrap Metal Contract	\$ 5,000.00	\$ 2,558.40	\$ 3,500.00	\$ -	\$ 3,500.00	-	\$ 3,500.00	0.00%
08	301	121	Recycling Contract	\$ 22,000.00	\$ 34,144.44	\$ 34,000.00	\$ 17,820.89	\$ 34,000.00	20,624.83	\$ 30,000.00	-11.76%
08	301	122	Waste Hauling Contract	\$ 24,000.00	\$ 26,229.61	\$ 27,000.00	\$ 30,652.99	\$ 27,000.00	31,313.30	\$ 30,000.00	11.11%
08	301	123	Waste Tipping Fees	\$ 70,000.00	\$ 77,480.96	\$ 78,000.00	\$ 80,714.24	\$ 80,000.00	78,484.72	\$ 80,000.00	0.00%
08	301	410	Contra Capital Recycling			\$ -	\$ -				
08	301	418	Amortization - Recycling			\$ -	\$ -				
				\$ 149,000.00	\$ 166,290.84	\$ 170,800.00	\$ 162,640.32	\$ 174,500.00	\$ 159,267.39	\$ 173,500.00	-0.57%

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
Environmental Protection and Preservation											
14	411	030	Lake Stewardship Committee	\$ -	\$ 3,296.00	\$ 6,000.00	\$ 3,700.19	\$ 12,165.00	10,331.93	\$ 8,950.00	-26.43%
14	411	030	ICECAP	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 14,500.00	\$ 8,000.00	\$ 6,500.00	\$ -	-100.00%
14	411	037	Georgian Bay Biosphere Research	\$ 1,100.00		\$ 1,100.00	\$ -	\$ 4,915.00	4,915.00	\$ 5,260.00	7.02%
14	412	038	Manitouwabing Lake Conservancy/Lake Steward	\$ 4,700.00	\$ -	\$ 4,700.00	\$ 8,615.77	\$ 5,000.00	4,246.47	8,000.00	60.00%
				\$ 13,800.00	\$ 11,296.00	\$ 19,800.00	\$ 26,815.96	\$ 30,080.00	\$ 12,993.40	\$ 22,210.00	-26.16%
Total Environmental Expenditures				\$ 218,300.00	\$ 237,196.52	\$ 249,700.00	\$ 248,148.60	\$ 272,488.00	\$ 231,646.20	\$ 270,610.00	-0.69%
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											
Land Ambulance											
09	320	030	EMS Ambulance Annual Levy	\$ 198,508.00	\$ 201,901.86	\$ 204,713.00	\$ 204,713.40	\$ 217,955.97	217,955.91	228,488.30	4.83%
				\$ 198,508.00	\$ 201,901.86	\$ 204,713.00	\$ 204,713.40	\$ 217,955.97	\$ 217,955.91	\$ 228,488.30	4.83%
North Bay Parry Sound Health Unit											
09	330	030	North Bay Parry Sound Health Unit Annual	\$ 41,643.00	\$ 38,290.25	\$ 38,290.00	\$ 38,290.32	\$ 39,547.82	39,547.82	\$ 40,956.92	3.56%
				\$ 41,643.00	\$ 38,290.25	\$ 38,290.00	\$ 38,290.32	\$ 39,547.82	\$ 39,547.82	\$ 40,956.92	3.56%
Cemetery Service											
09	335	001	Salaries	\$ 6,500.00	\$ 4,900.86	\$ 6,000.00	\$ 5,654.96	\$ 6,240.00	5,028.23	\$ 6,645.60	6.50%
09	335	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 1,200.00	\$ 990.12	\$ 1,000.00	\$ 1,121.28	\$ 1,248.00	1,072.10	\$ 1,329.12	6.50%
09	335	005	Employee Benefits	\$ 20.00	\$ 21.52	\$ 20.00	\$ 22.56	\$ 20.00	31.13	\$ 40.00	100.00%
09	335	024	Miscellaneous	\$ 100.00		\$ 100.00	\$ -	\$ 100.00	-	\$ 100.00	0.00%
09	335	050	Donation/Honourarium	\$ -		\$ -	\$ -	\$ -			
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	\$ -			
09	335	403	Capital - Equipment								
09	335	411	Contra Capital - Cemetery								
09	335	419	Amortization - Cemetery								
				\$ 10,820.00	\$ 5,912.50	\$ 10,120.00	\$ 7,798.80	\$ 10,608.00	\$ 6,131.46	\$ 11,114.72	4.78%
West Parry Sound Health Centre											
09	351	127	West Parry Sound Health Centre - Donatio			\$ -	\$ -	\$ -			
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer to Reserves											
09	351	300	Transfer to Reserves			\$ -	\$ -	\$ -			

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
Total Health Care Expenditures				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4.64%
Social Services											
Revenue											
10	350	552	Miscellaneous Revenue			\$ 47,390.00	\$ 47,399.00				
				\$ -	\$ -	\$ 47,390.00	\$ 47,399.00	\$ -	\$ -		
Exepnses											
10	340	030	Parry Sound District SSAB Annual Levy	\$ 286,874.00	\$ 286,873.64	\$ 286,030.00	\$ 286,030.36	\$ 289,815.00	289,814.28	\$ 298,962.00	3.16%
10	350	030	Belvedere Heights Home for the Aged Annu	\$ 103,207.00	\$ 103,007.00	\$ 92,427.00	\$ 92,428.00	\$ 78,953.00	78,953.50	\$ 78,683.00	-0.34%
10	350	300	Transfer to Reserves			\$ 47,390.00	\$ 47,390.00				
10	350	400	Capital Expenditure			\$ -	\$ -				
Total Social Services Expenditures				\$ 390,081.00	\$ 389,880.64	\$ 425,847.00	\$ 425,848.36	\$ 368,768.00	\$ 368,767.78	\$ 377,645.00	2.41%
Recreation Department											
Revenue											
11	103	527	Other Grants - Federal - Minerva Park			\$ -					
11	103	527	Other Grants - Federal - Swim Grant					\$ 1,000.00		\$ -	-100.00%
11	104	547	Recreation Revenue - T-Ball	\$ 300.00		\$ -			896.40	\$ 700.00	
11	104	548	Recreation Revenue - Swim Program	\$ 800.00		\$ -		\$ 1,200.00	1,320.00	\$ 1,200.00	0.00%
11	104	549	Recreation Revenue - Other								
11	104	549	Recreation Revenue - Dances	\$ 1,200.00	\$ 725.00			\$ 1,000.00		\$ 1,500.00	50.00%
11	104	549	Recreation Revenue - Movie Night Programs	\$ 200.00	\$ -	\$ 300.00		\$ 300.00	500.00	\$ -	-100.00%
11	104	549	Recreation Revenue - Donation							\$ 500.00	
11	104	549	Recreation Revenue - Comedy Night Event	\$ 400.00							
11	104	549	Recreation Revenue-2 Fish & Fun Days					\$ 200.00	157.00	\$ 150.00	-25.00%
11	104	549	Recreation Revenue -Special Events					\$ 400.00		\$ -	-100.00%
11	104	549	Recreation Revenue -Baseball					\$ 300.00		\$ -	-100.00%
11	104	549	Recreation Revenue -Open Mic Night Program								
11	104	549	Recreation Revenue -Muder Mystery							\$ 2,500.00	
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								
				-\$ 2,900.00	-\$ 725.00	-\$ 300.00	\$ -	-\$ 4,400.00	-\$ 2,873.40	-\$ 6,550.00	48.86%
Transfer from Reserve											
11	104	585	Transfer from Reserve - Parkland								
11	104	586	Transfer from Reserve - Recreation Committee	\$ 10,850.00	\$ 795.82						
11	104	586	Transfer from Reserve - Recreation-Fund Raising								
				-\$ 10,850.00	-\$ 795.82	\$ -	\$ -	\$ -	\$ -	\$ -	

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			Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
Total Recreation Revenue			-\$ 13,750.00	-\$ 1,520.82	-\$ 300.00	\$ -	-\$ 4,400.00	-\$ 2,873.40	-\$ 6,550.00	48.86%
Expenses										
11	361	001	Salaries-Swim Program	\$ 3,800.00	\$ 70.92	\$ -	\$ -	\$ 3,222.85	\$ 4,000.00	
11	361	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 500.00	\$ 6.50	\$ -	\$ -	\$ 221.81	\$ 300.00	
11	361	011	Swim Program-Advertising			\$ -	\$ -	\$ -		
11	361	024	Swim Program-Miscellaneous			\$ 4,200.00	\$ -	\$ 24.58	\$ 100.00	-98.00%
11	361	024	Swim Program-Material & Supplies						\$ 100.00	
11	360	025	Entertainment costs		\$ 1,023.00	\$ -	\$ -	\$ -		
11	360	024	Miscellaneous	\$ 300.00	\$ 1,057.13	\$ 500.00	\$ 533.42	\$ 275.66	\$ 500.00	0.00%
11	360	129	Recreation Programs							
11	360	129	Recreation Programs-Fish Derby Events	\$ 800.00					\$ 600.00	
11	360	129	Recreation Programs-Christmas Event	\$ 150.00		\$ 150.00			\$ 300.00	
11	360	129	Recreation Programs-Baseball			\$ -	\$ -	\$ 300.00	\$ -	-100.00%
11	360	129	Recreation Programs-Dances	\$ 1,700.00			\$ 2,000.00		\$ 1,500.00	-25.00%
11	360	129	Recreation Programs-Halloween	\$ 150.00		\$ 150.00	\$ 500.00	\$ 403.86	\$ 500.00	0.00%
11	360	129	Recreation Programs-Badminton	\$ 200.00		\$ 200.00	\$ 300.00	\$ 76.28	\$ 200.00	-33.33%
11	360	129	Recreation Programs-Skate/Hockey	\$ 100.00		\$ 100.00	\$ 100.00		\$ 100.00	0.00%
11	360	129	Recreation Programs-Exercise/Seniors	\$ 50.00		\$ 50.00	\$ 50.00		\$ 50.00	0.00%
11	360	129	Recreation Programs-Special Events	\$ 2,000.00		\$ 1,000.00	\$ 1,000.00	\$ 704.66	\$ 1,000.00	0.00%
11	360	129	Recreation Programs-2 Fish & Fry				\$ 600.00	\$ 215.85	\$ -	-100.00%
11	360	129	Recreation Programs-Murder & Mystery						\$ 2,500.00	
11	360	129	Recreation Programs-Movie Nights	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 788.09	\$ 1,500.00	50.00%
11	360	129	Recreation Programs-Balsam Trail	\$ 600.00		\$ 3,000.00	\$ 1,000.00		\$ 1,500.00	50.00%
11	360	129	Recreation Programs-General Advertising	\$ 800.00		\$ 1,000.00	\$ 1,000.00		\$ 200.00	-80.00%
11	360	129	Recreation Programs-Open Mic Night Program	\$ 200.00						
11	360	129	Recreation Programs-Youth Room	\$ 200.00						
11	360	129	Recreation Programs-PickleBall Program	\$ 200.00		\$ 800.00				
11	360	129	Recreation Programs-Ping Pong program					\$ 508.79	\$ -	
11	360	127	Donations to Groups-Volunteer				\$ 2,000.00	\$ 107.11	\$ 200.00	-90.00%
11	360	130	Equipment Purchases-Indoor Pickle Ball Equipment				\$ 400.00	\$ 638.96	\$ 1,000.00	150.00%
11	360	132	T-Ball Program	\$ 400.00		\$ -	\$ -	\$ 517.83	\$ 700.00	
11	360	138	Pioneer School Program	\$ 500.00		\$ 1,000.00	\$ -	\$ -	\$ -	
11	361	145	Materials & Supplies	\$ 100.00		\$ -	\$ -	\$ -	\$ 1,000.00	
11	360	300	Transfer to Reserves	\$ -		\$ -	\$ -	\$ -	\$ -	
			\$ 13,750.00	\$ 2,157.55	\$ 13,150.00	\$ 533.42	\$ 15,750.00	\$ 7,706.33	\$ 17,850.00	13.33%
Transfer to Reserve										
11	360	300	Transfer to Reserves-Recreation Reserve	\$ 5,000.00				\$ 8,043.67	\$ -	
			\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 8,043.67	\$ -	
Total Recreation Expenses			\$ 18,750.00	\$ 2,157.55	\$ 13,150.00	\$ 533.42	\$ 15,750.00	\$ 15,750.00	\$ 17,850.00	13.33%

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023	
Parks & Facilities												
Revenue												
11	104	586	Transfer from Reserve - Recreation	\$ -	\$ -	\$ -	\$ -	\$ 3,500.00	3,500.00	3,000.00	-14.29%	
				\$ -	\$ -	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00	\$ 3,000.00	-14.29%	
Expenses												
11	360	001	Salaries	\$ 45,000.00	\$ 32,831.48	\$ 45,000.00	\$ 30,970.50	\$ 45,000.00	30,630.25	45,000.00	0.00%	
11	360	004	Payroll Overhead - CPP, EI, RRSP, WSIB,	\$ 8,000.00	\$ 6,343.26	\$ 8,000.00	\$ 5,987.85	\$ 8,000.00	6,230.38	8,000.00	0.00%	
11	360	005	Employee Benefits	\$ 2,000.00	\$ 2,227.15	\$ 2,200.00	\$ 2,941.72	\$ 2,200.00	3,211.28	2,200.00	0.00%	
11	360	008	Hydro	\$ 400.00	\$ 343.58	\$ 400.00	\$ 387.19	\$ 400.00	433.94	\$ 400.00	0.00%	
11	360	011	Advertising	\$ 700.00	\$ 105.57	\$ 500.00	\$ -	\$ 1,000.00	254.79	\$ 1,000.00	0.00%	
11	360	014	Insurance	\$ 500.00	\$ 302.20	\$ -	\$ -	\$ -	-	-	-	
11	360	015	Courses & Training	\$ 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	\$ 1,400.00	\$ 1,093.89	\$ 1,400.00	\$ -	\$ 1,400.00	-	\$ 1,400.00	0.00%	
11	360	131	Skating Rink Maintenance	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	-	\$ 500.00	0.00%	
11	360	132	T-Ball Program			\$ -	\$ -	\$ -	-	-	-	
11	360	133	Boat Ramp/Dock Maintenance	\$ 5,000.00		\$ 4,000.00	\$ 2,054.00	\$ 4,000.00	-	\$ 4,000.00	0.00%	
11	360	134	Brownley Clubhouse Maintenance			\$ -	\$ -	\$ -	-	-	-	
11	360	135	Trail Development & Maintenance	\$ 2,000.00		\$ 1,000.00	\$ -	\$ 1,000.00	82.38	\$ 1,000.00	0.00%	
11	360	138	Pioneer School Program	\$ -		\$ -	\$ -	\$ -	-	-	-	
11	360	141	Fuel - Gas	\$ 1,200.00	\$ 537.16	\$ 100.00	\$ 569.35	\$ 500.00	-	\$ 500.00	0.00%	
11	360	143	Maintenance Costs/Parts	\$ 4,000.00	\$ 4,133.86	\$ 4,000.00	\$ 4,356.81	\$ 4,000.00	3,955.28	\$ 4,000.00	0.00%	
			Tball Benches					\$ 3,500.00	2,093.84		-100.00%	
			Install new glass around Ice Rink Center							3,000.00		
11	360	145	Materials & Supplies	\$ 2,000.00	\$ 3,100.51	\$ 3,000.00	\$ 1,459.05	\$ 3,000.00	\$ 1,389.23	\$ 3,000.00	0.00%	
				\$ 72,850.00	\$ 51,018.66	\$ 70,100.00	\$ 48,726.47	\$ 74,500.00	\$ 48,281.37	\$ 74,000.00	-0.67%	
Community Centre												
Revenue												
12	104	544	Community Centre User Fees	\$ 5,000.00	\$ 1,521.22	\$ 1,500.00	\$ 1,020.83	\$ 1,500.00	8,518.35	\$ 1,500.00	0.00%	
12	104	545	Community Centre Lease Payments			\$ -	\$ 250.06					
12	104	546	Community Centre Donations	\$ 100.00	\$ 25.00	\$ -	\$ -		49.65			
12	104	547	Recreation Revenue - T-Ball			\$ -	\$ -					
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			\$ -	\$ -	\$ 5,000.00	5,000.00		-100.00%	
12	104	594	Unexpended Capital - Community Centre			\$ -	\$ -					
12	104	595	Unexpended Capital - Recreation			\$ -	\$ -					

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023							
				-\$	5,100.00	-\$	1,546.22	-\$	1,500.00	-\$	1,270.89	-\$	6,500.00	-\$	13,568.00	-\$	1,500.00	-76.92%
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	\$	1,200.00	\$	1,060.48	\$	1,200.00	\$	993.05	\$	1,200.00		995.80		1,200.00	0.00%
12	370	008	Hydro	\$	10,000.00	\$	5,424.83	\$	7,500.00	\$	5,086.49	\$	7,500.00		6,201.00		7,500.00	0.00%
12	370	011	Advertising	\$	200.00			\$	200.00	\$	-	\$	200.00				200.00	0.00%
12	370	014	Insurance	\$	7,000.00	\$	9,926.14	\$	-	\$	-	\$	-				-	
12	370	017	Memorial Wall Plaque	\$	50.00			\$	50.00	\$	-	\$	50.00				50.00	0.00%
12	370	024	Miscellaneous	\$	100.00	\$	83.47	\$	100.00	\$	-	\$	100.00		20.00		100.00	0.00%
12	370	115	Facility Maintenance	\$	11,000.00	\$	6,354.94	\$	8,000.00	\$	7,715.05	\$	8,000.00		17,246.86		8,000.00	0.00%
12	370	116	Grounds Maintenance	\$	1,200.00	\$	3,052.80	\$	3,000.00	\$	1,221.12	\$	3,000.00		-		3,000.00	0.00%
12	370	130	Equipment Purchases	\$	2,000.00			\$	1,000.00	\$	712.31	\$	1,000.00		1,024.93		1,000.00	0.00%
15-Folding Tables																		
12	370	145	Materials & Supplies	\$	2,000.00	\$	106.54	\$	1,000.00	\$	129.14	\$	1,000.00		1,937.79		1,000.00	0.00%
12	370	250	Janitorial Contract	\$	18,000.00	\$	17,095.68	\$	18,000.00	\$	14,166.03	\$	31,200.00		32,495.00		31,200.00	0.00%
12	370	251	Propane	\$	1,000.00			\$	500.00	\$	-	\$	500.00		-		500.00	0.00%
12	370	252	Equipment Maintenance	\$	3,000.00	\$	2,513.22	\$	2,500.00	\$	2,065.33	\$	2,500.00		1,846.97		2,500.00	0.00%
12	370	253	Kitchen Supplies	\$	500.00			\$	500.00	\$	-	\$	500.00		-		500.00	0.00%
12	370	254	Cleaning Supplies	\$	1,500.00			\$	1,500.00	\$	711.84	\$	1,500.00		-		1,500.00	0.00%
12	370	256	Drycleaning	\$	100.00			\$	100.00	\$	-	\$	100.00		180.00		100.00	0.00%
12	370	257	Water Testing	\$	4,000.00	\$	1,690.59	\$	2,000.00	\$	1,147.86	\$	2,000.00		1,093.05		2,000.00	0.00%
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					\$	-	\$	-	\$	-				-	
				\$	62,850.00	\$	47,612.61	\$	47,150.00	\$	33,948.22	\$	65,350.00	\$	67,801.23	\$	60,350.00	-7.65%

Cultural Services

Revenue																			
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				\$	-	\$	-									
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				\$	-	\$	-									
				\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
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	0.00%
				\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%
Sesquicentennial Ad Hoc Committee											
Revenue											
13	385	552	Flags					\$ 2,000.00	3,180.00	2,700.00	35.00%
13	385	552	Tshirts					\$ 2,000.00	2,316.00	750.00	-62.50%
13	385	552	Bags					\$ 200.00		1,000.00	400.00%
13	385	552	Others Revenue							19,200.00	
02	102	524	Other Grants - Ontario LED and Rural Ec.-NOHFC								
			Canda Heritage-150th Anniversary Grant					\$ -	\$ 13,700.00		
			Ontario Cultural Association Fund-150th Annivaryary					\$ -	\$ 15,000.00		
			Legacy Fund							9,000.00	
								-\$ 4,200.00	-\$ 34,196.00	-\$ 32,650.00	677.38%
Reserves											
13	385	591	Transfer from Reserve					\$ 8,000.00	8,000.00	29,300.00	266.25%
			Transfer from Historical Committee Reserve							2,000.00	
								-\$ 8,000.00	-\$ 8,000.00	-\$ 31,300.00	291.25%
Total Revenue -Sesquicentennial Ad Hoc Committee								-\$ 12,200.00	-\$ 42,196.00	-\$ 63,950.00	424.18%
Expenses											
13	385	011	Marketing Ads					\$ 500.00	1,080.69		-100.00%
13	385	145	Flags					\$ 3,025.00	9,096.51		-100.00%
13	385	145	Logo/Sign/Banner					\$ 1,200.00			-100.00%
13	385	145	Live History					\$ 610.00		2,200.00	260.66%
13	385	145	Materials(Tickets,Photos,etc)					\$ 1,000.00		1,000.00	0.00%
13	385	145	Historical Timeline					\$ 500.00		2,500.00	400.00%
13	385	145	Tshirts					\$ 2,000.00			-100.00%
13	385	145	Bags					\$ 400.00			-100.00%
13	385	145	Buttons							750.00	
13	385	024	Miscellaneous					\$ 3,000.00	1,622.00	2,000.00	-33.33%
13	385	024	Miscellaneous-Fire Fighters Dinner/Grand Celebration/Pancake Breakfast and others							20,300.00	
13	385	024	Horse Statue unveiling and plaque Holder							5,000.00	
13	385	024	Indigenous Artwork Unveiling							1,500.00	
13	385	024	Opening Concert/Variety Show & Other expenses							13,700.00	
13	385	024	OSAF Grant will be used through out 2023							15,000.00	
								\$ 12,235.00	11,799.20	63,950.00	422.68%
Reserves											
13	385	300	Transfer to Reserve					\$ 10,000.00	39,135.80		-100.00%
								\$ 10,000.00	\$ 39,135.80	\$ -	-100.00%
Total Expenses- Sesquicentennial Ad Hoc Committee								\$ 22,235.00	\$ 50,935.00	\$ 63,950.00	187.61%

Township of McKellar
2023 Proposed Budget-Version -3

				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
West Parry Sound Recreation and Cultural Center											
Revenue											
13	384	552	Infrastrucutre Loan-Received					\$ 775,000.00	781,740.59		-100.00%
13	384	590	Transfer from West Parry Sound Recreation Center Reserve					\$ 161,635.00	161,634.80	561,539.65	247.41%
								-\$ 936,635.00	-\$ 943,375.39	-\$ 561,539.65	-40.05%
Expenses											
13	384	024	Levy-Pool-to West Parry Sound Recreation Centre Principal & Interest Portion of Debenture					\$ 161,635.00	161,634.80	561,539.65	247.41%
								\$ -		96,678.54	
								\$ 161,635.00	\$ 161,634.80	\$ 658,218.19	307.23%
Reserves											
13	384	300	Transfer to Community Centre					\$ 161,635.00	161,634.80		-100.00%
13	384	300	Transfer to West Parry Sound Rec-pool					\$ 613,365.00	620,105.79		-100.00%
								\$ 775,000.00	\$ 781,740.59	\$ -	-100.00%
Total Expenses West Parry Sound Recreation and Cultural Center								\$ 936,635.00	\$ 943,375.39	\$ 658,218.19	-29.73%
Total Cultural Services Expenditure				\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 959,870.00	\$ 995,310.39	\$ 723,168.19	-24.66%
PUBLIC LIBRARY											
Revenue											
13	105	596	Library Capital Reserve			\$ -	\$ -				
13	381	552	Cost Recovery from Library	\$ 8,000.00		\$ 7,500.00	\$ 7,500.00	\$ 7,800.00	\$ 7,800.00	7,800.00	0.00%
				-\$ 8,000.00	\$ -	-\$ 7,500.00	-\$ 7,500.00	-\$ 7,800.00	-\$ 7,800.00	-\$ 7,800.00	0.00%
Expenses											
13	381	008	Library - Hydro	\$ 5,000.00	\$ 4,122.84	\$ 4,200.00	\$ 3,865.73	\$ 4,200.00	\$ 4,712.74	\$ 4,500.00	7.14%
13	381	013	Lease Payments - Library	\$ 7,500.00		\$ 7,500.00	\$ 7,500.00	\$ 7,800.00	\$ -	\$ 7,800.00	0.00%
13	381	014	Insurance - Library	\$ 500.00	\$ 528.86	\$ 530.00	\$ -	\$ 530.00			-100.00%
13	381	030	Municipal Funding to Library	\$ 49,048.00	\$ 49,048.00	\$ 45,021.00	\$ 45,021.00	\$ 47,284.00	47,284.00	50,000.00	5.74%
				\$ 62,048.00	\$ 53,699.70	\$ 57,251.00	\$ 56,386.73	\$ 59,814.00	\$ 51,996.74	\$ 62,300.00	4.16%
Historical Committee Program											
Revenue											
13	104	552	Historic Comm Fund Raising	\$ 300.00	\$ 500.00		\$ 332.00	\$ 300.00	\$ 1,000.00	\$ 300.00	0.00%
13	383	024	General Operating-ONIX Contractor Holdback Revenue						5,545.40		
13	104	579	Transfer from Reserve - Cultural-Renovation					\$ 50,000.00	50,000.00		-100.00%
02	104	599	Historical Donations-Calendar						1,205.00		
				-\$ 300.00	-\$ 500.00	\$ -	-\$ 332.00	-\$ 50,300.00	-\$ 57,750.40	-\$ 300.00	-99.40%
Historical Committee Program											
Expenses											
13	383	011	Advertising	\$ 1,000.00	\$ 50.00	\$ 1,800.00	\$ -	\$ 1,800.00	-	\$ 500.00	-72.22%
13	383	024	General Operating and Maintenance	\$ 600.00		\$ 600.00	\$ 35.86	\$ 50,600.00	\$ 1,396.86	\$ 500.00	-99.01%
13	383	036	Driving Tour Booklet	\$ 800.00		\$ -	\$ -	\$ -			

Township of McKellar
2023 Proposed Budget-Version -3

				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
13	380	128	Discretionary Donations								
13	383	113	Hemlock Church & St. Stephen's Church Butter Tart Sales Silent Auction and Spaghetti Dinner		\$ 5,367.16	\$ -	\$ -	\$ -			
13	383	130	Equipment Purchases	\$ 2,000.00		\$ 2,000.00	\$ -	\$ 2,000.00		\$ 3,000.00	50.00%
13	383	145	Event Materials & Supplies	\$ 600.00		\$ 600.00	\$ -	\$ 600.00	\$ 50.00	\$ 1,500.00	150.00%
Transfer to Reserve				\$ 5,000.00	\$ 5,417.16	\$ 5,000.00	\$ 35.86	\$ 55,000.00	\$ 1,446.86	\$ 5,500.00	-90.00%
13	380	300	Historical Committee Reserve-St.Stephen/Hemlock		\$ 5,450.00		\$ 5,296.14		56,303.55	-	
				\$ -	\$ 5,450.00	\$ -	\$ 5,296.14	\$ -	\$ 56,303.55	\$ -	
Total Historical Committee Expenses				\$ 5,000.00	\$ 10,867.16	\$ 5,000.00	\$ 5,332.00	\$ 55,000.00	\$ 57,750.41	\$ 5,500.00	-90.00%
Planning Department											
Revenue											
14	104	533	Site Plan Applications	\$ 550.00	\$ 50.00	\$ 100.00	\$ 602.00	\$ 100.00	7,800.00	\$ 100.00	0.00%
14	104	534	Zoning Compliance Letters	\$ 600.00	\$ 420.00	\$ 450.00	\$ 840.00	\$ 450.00	679.20	\$ 500.00	11.11%
14	104	535	Planning Fees - Official Plan			\$ -	\$ -				
14	104	536	Planning Fees - Zoning	\$ 3,300.00	\$ 4,146.83	\$ 3,300.00	\$ 7,636.87	\$ 3,300.00	10,673.70	\$ 10,000.00	203.03%
14	104	537	Planning Fees - Committee of Adjustment	\$ 4,500.00	\$ 3,000.00	\$ 3,000.00	\$ 9,131.48	\$ 3,000.00	1,250.00	\$ 3,000.00	0.00%
				-\$ 8,950.00	-\$ 7,616.83	-\$ 6,850.00	-\$ 18,210.35	-\$ 6,850.00	-\$ 20,402.90	-\$ 13,600.00	98.54%
Reserve											
Transfer from surplus-To hire new planner or Consultant								-\$ 16,000.00			-100.00%
								-\$ 16,000.00			-100.00%
Total Planning Department Revenue				-\$ 8,950.00	-\$ 7,616.83	-\$ 6,850.00	-\$ 18,210.35	-\$ 22,850.00	-\$ 20,402.90	-\$ 13,600.00	-40.48%
Expenses											
14	400	020	Professional Services - Legal	\$ 5,000.00	\$ 16,070.04	\$ 10,000.00	\$ 32,869.79	\$ 35,000.00	8,303.84	\$ 25,000.00	-28.57%
14	400	021	Planning Consultant Services Planner Overhead	\$ 25,000.00	\$ 35,599.12	\$ 30,000.00	\$ 30,655.86	\$ -	28,293.98	\$ 38,000.00	-100.00%
								\$ 38,000.00			-100.00%
								\$ 8,360.00			-100.00%
14	400	030	West Parry Sound Geography Network Annual	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 9,150.00	\$ 10,500.00	10,734.47	\$ 10,500.00	0.00%
14	410	030	Parry Sound Area Planning Board Annual L	\$ 7,000.00	\$ 7,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	5,000.00	\$ 5,000.00	0.00%
				\$ 45,500.00	\$ 67,169.16	\$ 53,500.00	\$ 77,675.65	\$ 96,860.00	\$ 52,332.29	\$ 78,500.00	-18.96%
Total Planning Department Expenses				\$ 45,500.00	\$ 67,169.16	\$ 53,500.00	\$ 77,675.65	\$ 96,860.00	\$ 52,332.29	\$ 78,500.00	-18.96%
Business Development											
Revenue											
14	104	540	Website Business Directory	\$ 1,300.00		\$ -	\$ -	\$ -			
14	104	540	McKellar Business Directory Fee								
14	104	550	Transfer from EDC Committee Reserve			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	-		-100.00%

Township of McKellar
2023 Proposed Budget-Version -3

				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
14	104	597	High Speed Internet Telecommunications R	\$ 12,000.00	\$ 12,147.60	\$ 12,000.00	\$ 13,200.00	\$ 13,200.00	13,200.00	13,200.00	0.00%
Expenses				-\$ 13,300.00	-\$ 12,147.60	-\$ 17,000.00	-\$ 18,200.00	-\$ 18,200.00	-\$ 13,200.00	-\$ 13,200.00	-27.47%
14	420	017	McKellar Business Directory	\$ 3,500.00	\$ 5,085.66	\$ 3,500.00	\$ -	\$ -			
14	420	260	Chamber of Commerce donation	\$ 975.00		\$ 900.00					
14	400	021	Planning Consultant Services			\$ -	\$ -				
14	420	262	Economic Development			\$ 5,000.00					
14	410	030	West Parry Sound Economic Dev.	\$ 6,250.00	\$ 3,125.00	\$ 6,250.00	\$ 11,750.00	\$ 6,250.00	6,250.00	6,250.00	0.00%
Transfer to Reserve				\$ 10,725.00	\$ 8,210.66	\$ 15,650.00	\$ 11,750.00	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	0.00%
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	0.00%
Total Business Development Expenses				\$ 22,725.00	\$ 20,210.66	\$ 27,650.00	\$ 23,750.00	\$ 18,250.00	\$ 18,250.00	\$ 18,250.00	0.00%
McKellar Market											
Revenue											
14	104	539	McKellar Market Vendor Fees	\$ 3,150.00	\$ 3,985.00	\$ 3,300.00	\$ 6,680.00	\$ 6,000.00	8,200.00	12,000.00	100.00%
Expenses				\$ 3,150.00	-\$ 3,985.00	-\$ 3,300.00	-\$ 6,680.00	-\$ 6,000.00	-\$ 8,200.00	-\$ 12,000.00	100.00%
14	420	001	McKellar Market Salaries	\$ 12,480.00	\$ 10,201.09	\$ 15,637.99	\$ 16,790.14	\$ 16,263.51	23,495.77	21,416.00	31.68%
14	420	004	Mrkt Payroll Overhead - CPP, EI, WSIB, E	\$ 1,373.00	\$ 1,186.27	\$ 1,814.00	\$ 1,922.13	\$ 1,951.62	2,864.81	2,569.92	31.68%
14	420	011	Advertising			\$ -	\$ -	\$ 1,000.00	-	1,000.00	0.00%
14	420	030	Contracted Services/Annual Levy			\$ -	\$ -				
14	420	050	Donation/Honourarium			\$ -					
14	420	054	Donation-Agricultural Society			\$ -					
14	420	262	McKellar Market Expenses	\$ 2,300.00	\$ 1,779.43	\$ 3,050.00	\$ 1,145.20	\$ 3,050.00	1,713.80	1,970.00	-35.41%
Total Operating Expenses				\$ 16,153.00	\$ 13,166.79	\$ 20,501.99	\$ 19,857.47	\$ 22,265.13	\$ 28,074.38	\$ 26,955.92	21.07%
Total Revenue				-\$ 5,036,403.00	-\$ 4,485,138.32	-\$ 4,807,503.43	-\$ 5,007,618.70	-\$ 5,838,599.44	-\$ 6,077,815.50	-\$ 5,663,450.62	-3.00%
Investment in infrastructure as per assets management plan(Levy for operating expense X.5%)										17,265.03	
Available for Capital				-\$ 1,226,912.00	-\$ 688,525.39	-\$ 445,962.27	-\$ 1,144,272.69	-\$ 621,997.90	-\$ 1,210,580.92	-\$ 445,167.96	

Township of McKellar
Proposed Capital Budget 2023
Version 3

G/L			Description	Budget 2023	
Capital Revenue					
02	103	527	Ontario Community Investment Fund (OCIF)	-	127,075.00
02	103	526	Federal Gas Tax Program - AMO	-	73,535.00
02	102	524	Other Grants-NORDS Grant-Center Road	-	109,309.00
02	104	552	Misc. Revenue- Insruance Claim-Inholme Bridge	-	50,000.00
			NOHFC Grant-Baseball Diamond Field Construction-If approved 90% Of Cost of the project upto 200k	-	193,500.00
Total Capital Revenue from Grants & others				-	553,419.00
Revenue - Transfers From Reserve					
06	104	582	Purchase New Truck Roads Department	-	286,000.00
06	104	582	Capital Construction Reserve(Inholme Bridge)	-	180,000.00
06	104	582	Transfer from Public Works Reserve- Lawn Mower	-	12,000.00
06	104	582	Transfer form Infrastructure Asset Management Reserve-Inholme	-	15,000.00
12	104	587	Transfer from Reserve - Community Centre-Kitchen & Roof	-	180,000.00
13	104	579	Transfer from Historical Committee Reserve-Hemlock Church	-	50,000.00
13	104	579	Transfer from Cultural Reserve-Hemlock Church	-	15,000.00
Total Transfers from Reserve				-	738,000.00
Total Capital Revenue				-	1,291,419.00
Public Works					
06	200	429	Transfer from Reserve - Roads-Vehicle 2023 FreightLiner		286,000.00
					286,000.00
Public Works Equipment					
06	200	429	Lawn Mower		12,000.00
					12,000.00
FIRE Route 152					
06	200	020	Survey-FR Route 152 Barn -Owned of Township-Survey Road		75,000.00
					75,000.00
MicroSeal					
06	684	145	Tait Island-Materials & Supplies-3.1 km		120,870.00
06	641	145	Lakeside Drive-Materials & Supplies-2.2 km		106,260.00
					227,130.00

Inholme Bridge

Township of McKellar
Proposed Capital Budget 2023
Version 3

G/L			Description	Budget 2023
06	700	428	Algonquin Bridge-Cost of Bridge-Remaining Balance	46,634.06
			Installing Bridge-Mcperson Andrews	142,031.52
			RHH-Consultant	10,000.00
			Abutment-McPherson Andrews	197,938.37
			Asphalt-Bridge Deck & Approaches	30,000.00
				426,603.96
<u>Community Center</u>				
12	370	401	Stove/Floor/Counters/Cubboard	105,000.00
12	370	401	Shingles-Roof	75,000.00
				180,000.00
<u>Ball Daimond</u>				
06	424	145	Setting up new BaseBall Diamond Field	215,000.00
				215,000.00
<u>Renovation Hemlock Church</u>				
13	383	113	Renovate Hemlock Church	65,000.00
				65,000.00
Total Capital Projects				1,486,733.96

Township of McKellar
Proposed Capital Budget 2023
Version 3

G/L			Description	Budget 2023
<u>Transfers To Reserve</u>				
03	150	300	Transfer to Reserves - Fire Department Vehicle/Equipment	50,000.00
09	335	300	Transfer to Cemetery Reserve	1,000.00
12	370	300	Transfer to Reserves - Community Centre	10,000.00
06	200	300	Transfer to Roads Capital Construction Reserve	50,000.00
06	200	300	Transfer to Roads Capital Construction Reserve-Center Road)	109,309.00
06	200	300	Transfer to Roads Capital Construction Reserve	14,544.00
06	200	300	Transfer to Roads Capital -Building	15,000.00
Total Transfer to Reserve				249,853.00
Total Capital Expenditure				1,736,586.96
Additional Funding Required				445,167.96
Balance from Operating Budget to cover Capital Budget				-\$ 445,167.96
Remaining balance or Shortfall				- 0.00

Township of McKellar
 Forecasted Reserves as of Dec.31,2023
 Version 3

DEPT	RESERVES	2022 Transfer			Estimated	2023 Transfer			Estimated
		2021 Balance	from (Draw) Reserve	2022 Transfer To RESERVE	Balance at Dec.31.2022	2022 Reserve Balance	from (Draw) Reserve	2023 Transfer To RESERVE	2023 Reserve Balance
ADMIN	Working Fund Reserve	145,343.25	125,000.00	-	20,343.25	20,343.25			20,343.25
ADMIN	General Admin Reserve	5,000.00			5,000.00				5,000.00
ADMIN	Election Reserve	-	-	-	-				-
FIRE	Fire Department Forest Fire Reserve	14,000.00		2,000.00	16,000.00	16,000.00		3,000.00	19,000.00
FIRE	Fire Department Vehicle Reserve	52,734.51	81,357.12	50,000.00	21,377.39	15,772.04		50,000.00	65,772.04
			12,077.89	-	12,077.89				-
			18,839.15	25,311.69	6,472.54				-
FIRE	Emergency Planning Reserve								
BUILDING	Building Department Reserve	36,162.72			36,162.72	36,162.72	8,000.00		28,162.72
BUILDING	Building Department Miscellaneous-Surplus	90,000.00			90,000.00	90,000.00			90,000.00
PUBLIC WORKS	Roads Capital Equipment/Vehicle Reserve	320,628.35		200,000.00	520,628.35	520,628.35	298,000.00	-	222,628.35
PUBLIC WORKS	Roads Capital Construction Reserve	85,970.00	72,720.00	237,768.12	251,018.12	251,018.12		14,544.00	265,562.12
								50,000.00	50,000.00
								109,309.00	109,309.00
							180,000.00	-	180,000.00
PUBLIC WORKS	Roads Capital Building Reserve	100,000.00			100,000.00	100,000.00	-	15,000.00	115,000.00
WASTE MGMT	Transfer Site Reserve	11,086.11			11,086.11	11,086.11			11,086.11
HEALTH	Health Care Reserve	88,967.95			88,967.95	88,967.95			88,967.95
CULTURE	Cultural Reserve	139,750.00	50,000.00		89,750.00	89,750.00	15,000.00		74,750.00
CULTURE	Sesquicentennial Ad Hoc Committee		8,000.00	39,135.80	31,135.80	31,135.80	29,300.00		1,835.80
CULTURE	West Parry Sound Recreation and Cultural Center		161,634.80	781,740.59	620,105.79	620,105.79	561,539.65		58,566.14
HISTORICAL	Historical Committee Reserve	17,247.96		758.14	18,006.10	18,006.10	2,000.00		16,006.10
HISTORICAL	Historical Committee Reserve - St. Stephen's (from	11,924.09		55,545.41	67,469.50	67,469.50	50,000.00		17,469.50
COMM CTRE	Community Centre Reserve	220,469.11	166,634.80	171,634.80	225,469.11	225,469.11	180,000.00	10,000.00	55,469.11
RECREATION	Recreation Reserve	45,187.86	3,500.00	8,043.67	49,731.53	49,731.53	3,000.00		46,731.53
RECREATION	Recreation Fund Raising Reserve	1,384.22			1,384.22	1,384.22			1,384.22
RECREATION	Recreation Committee Reserve	1,458.95			1,458.95	1,458.95			1,458.95
LIBRARY	Library Capital Reserve (established in 2019)	5,000.00			5,000.00	5,000.00			5,000.00
EC DEV	EDC Committee Reserve	1,046.24			1,046.24	1,046.24			1,046.24
EC DEV	REDAC Reserve	13,024.69			13,024.69	13,024.69			13,024.69
FUND	High Speed Internet Telecommunications Reserve	36,000.00		12,000.00	48,000.00	48,000.00		12,000.00	60,000.00
FUND	PARKLAND FUND	28,290.00			28,290.00	28,290.00			28,290.00
FUND	AMO GAS TAX FUND - Mandatory Reserve Fund	14,418.10	86,617.19	72,199.09	-	-		73,535.00	73,535.00
FUND	CEMETERY RESERVE FUND	26,510.69		1,000.00	27,510.69	27,510.69		1,000.00	28,510.69
FUND	VETERAN'S FUND	5,510.56		1,000.00	6,510.56	6,510.56		1,000.00	7,510.56
FUND	INVESTMENT IN INFRASTRUCTURE & ASSETS	25,493.91	22,856.69	15,294.00	17,931.22	17,931.22	15,000.00	17,265.03	20,196.25
TOTAL RESERVES		1,542,609.27	809,237.64	1,673,431.31	2,406,802.94	2,406,802.94	1,341,839.65	356,653.03	1,421,616.32

Township of McKellar

**2023 Residential Tax Increase Impact
2023**

Assessment	Muni.Tax Rate	Edu.Tax Rate	Total Tax Rate
	0.005695	0.0015300	0.007225
\$100,000	569.47	153.00	722.47
\$200,000	1,138.93	306.00	1,444.93
\$300,000	1,708.40	459.00	2,167.40
\$400,000	2,277.87	612.00	2,889.87

2022

	Muni.Tax Rate	Edu.Tax Rate	Total Tax Rate
	0.005443	0.0015300	0.006973
\$100,000	544.30	153.00	697.30
\$200,000	1,088.60	306.00	1,394.60
\$300,000	1,632.90	459.00	2,091.90
\$400,000	2,177.20	612.00	2,789.20

Increase in Municipal Tax 2023VS 2022

\$100,000	25.17	4.62%
\$200,000	50.33	4.62%
\$300,000	75.50	4.62%
\$400,000	100.67	4.62%

The members of Parry Sound District Bird Box Project would like to thank the Council and staff for reviewing our application for the Mckellar Beautification grant.

We are submitting an application and data from 2021 and 2022. It is shown that we are increasing total bird populations and boxes in Mckellar and getting excellent results. 57 percent boxes occupied in 2021 to 71 percent in 2022.

Our group from Mckellar believes in conservation and care of bird populations in our area. There is need for continued box building in new areas, also replacing older boxes and poles from original Jim Gardner project . With continued monitoring, and bringing in a bird banding team to increase our knowledge of returning birds we think this is a great project for our community.

Thanks you,

Bird Box Team



Township of McKellar

701 Hwy #124, P.O. Box 69, McKellar, Ontario POG 1C0
Phone: (705) 389-2842
Fax: (705) 389-1244

CORPORATION OF THE TOWNSHIP OF MCKELLAR

DONATION/GRANT APPLICATION

1. Date: Feb 15/23 2. Name of Organization: Parry Sound District Nest Box Project
3. Address: 6 Catherine St. McKellar, Ont. Box 11, POG 1C0
4. Please state the goals and objectives of your organization: Bird Banding, Build, Place + Maintain Nest Boxes, Count Occupancy of Eggs, hatchlings + Fledglings. Create a data base.
5. Purpose of grant: To cover material costs and cover bird banding costs
6. What are the primary reasons for undertaking the project/service? To improve cavity nesting bird Pop.
7. Will this be a one-time project/service or is it ongoing? Ongoing
8. Dates/Duration of project/services: March 1/23 to March 1/24
9. Who will be responsible for the execution and successful completion of the project/service?
Name: Steve Bradley Telephone: (705) 389-2666 Email: 122001@DISTRICT.BUTNL.COM
10. Describe the project funding:
Total Budget: 1,400.00 Requested contribution from McKellar: 1,400.00
Amount of self-funded or fundraising: None Other grants: None
Admission fees: None
11. Membership Fees: None Current Year: None Previous Year: None
12. Other sources of funding: None
13. What is the basis for determining the requested McKellar donation amount? Cost of Wood, Screws, T Bars, Predator Protection, Banding expence
14. Is there any other funding contingent upon receiving a grant from the Municipality? If yes, please explain: No.
15. Has your organization requested assistance from McKellar in the past? Yes No
What year(s)? 2021 Amount requested: 1,500.00 Purpose of previous grant: Same as above

DONATION/GRANT APPLICATION

16. Who will benefit from the project and how will they benefit? Environment & general Community
17. What are the benefits to the Township of McKellar community? Some insect control + Beautification + Conservation
18. The Township of McKellar requires a written summary report following the event. Failure to provide report will prohibit future donation/grant requests from your organization.

Signature Required: _____

19. Any other information you wish to provide in support of this application? See attached

20. Number of citizens that participate/benefit: Members of Direct group + landowners

21. Number of McKellar citizens that participate/benefit: 5 + landowners

22. This grant application was authorized by a motion of the organization on the _____ day of _____, 20_____. (Please attach a copy of the resolution supporting this application)

23. Name and position if authorized Signing Officers:

Name: Steve Bradley Signature: _____

Name: JEREMY SINTZEL Signature: _____

24. Please attach a copy of your organization's most recent financial statement and a separate statement of current financial assets.

Updated June 30, 2020

location 2021	percent t	species	percent	boxes	occupied
Blackwater Bradley rd				15	9
	60%	2 EASB	22%		
		5 TRES	56%		
		2 BCCH	22%		
McDougall Hurdville				47	26
	55%	6 EASB	23%		
		17 TRES	65%		
		1 HOWR	4%		
		2 BCCH	8%		
Gardenview Fern Harris Farm				34	18
	53%	1 EASB	6%		
		13 TRES	72%		
		2 HOWR	11%		
		2 BCCH	11%		
Orrville Maple Estates Rd				17	10
	59%	4 EASB	40%		
		6 TRES	60%		
Mckellar Village Balsam rd farms				34	26
	76%	4 EASB	15%		
		16 TRES	61%		
		3 HOWR	12%		
		3 BCCH	12%		
Manitouwbaing Water access				11	
Little Baxte Moore farms				50	19
	38%	6 EASB	32%		
		10 TRES	53%		
		2 HOWR	11%		
		1 BCCH	4%		
	57%			208	108

SITE	BIRD BOX DATE	SPECIES	OCCUPIED	NEST BUILDING	#Eggs	# CHICKS	COMMENT	DATE	SPECIES	NEST BUILDING	# EGGS	# CHICKS	COMMENT
Gardenview	1	May-31	N	E				Jun-12					
Gardenview	2	May-31 BCCH	Y	Moss stick		4		Jun-12	E				3 Ready to Fledge
Gardenview	3	May-31 HOWR	N	Stick nest			Nest built no eggs	Jun-12					Nest built no eggs
Hardies Rd	160	May-31 TRES	Y	F/C	5			Jun-12					5 2-3 days old
Hardies Rd	6	May-31	N	E			Paper wasp nest	Jun-12					
Hardies Rd	5	May-31 TRES	Y	F/C	7			Jun-12					7 5-7 days old
Fern Farm	3	May-31 HOWR	N	Stick nest			Nest built no eggs	Jun-12					
Fern Farm	4	May-31 HOWR	Y	Stick nest	6			Jun-12			7		One more egg
Fern Farm	29	May-31 TRES	Y	F/C	7			Jun-12					7 5-7 days old
Fern Farm	27.00	May-31 HOWR	Y	Stick nest	4			Jun-12				6	2 more eggs
Fern Farm	23	May-31 EABL	N	EABL start				Jun-12	EABL start				RECHECK end June
Fern Farm	147	May-31 TRES	Y	F/C	5			Jun-12					5
Fern Farm	157	May-31 TRES	Y	F/C	6		Moved barn to garden/owner	Jun-12				1	3 2 eggs/babies missing
Fern Farm	156	May-31	N	E				Jun-12	E				5 10 plus days old
Fern Farm	28	May-31 TRES	Y	F/C	6			Jun-12					
Fern Farm	25	May-31	N	E				Jun-12	E				
Fern Farm	150	May-31	N	E				Jun-12	E				
Fern Farm	151	May-31	N	E				Jun-12	E				
Fern Farm	31	May-31 EABL	Y	EABL nest	4		One egg may be cracked	Jun-12					4 4 healthy hatched 1-2 days old
Fern Farm	152.00	May-31 BCCH	Y	Moss nest	5		Box too high/finger count	Jun-12			8		3 more eggs
Fern Farm	153	May-31	N	E				Jun-12	E				
Fern Farm	154	May-31 TRES	Y	F/C	5			Jun-12					5 10 plus days old
Fern Farm	30	May-31 TRES	Y	F/C	6			Jun-12					6 3 to 5 days old
Fern Farm	155	May-31	N	E				Jun-12	E				
Hardies Rd	35	May-31 TRES	Y	F/C	3			Jun-12			6		3 more eggs
Hardies Rd	36	May-31	N	E			Boxes stolen/replaced May	Jun-12	E				
Hardies Rd	149	May-31	N	E			Boxes stolen/replaced May	Jun-12	E				
Hardies Rd	147	May-31	N	E			Boxes stolen/replaced May	Jun-12	E				
Fern Farm	146	May-31	N	E				Jun-12 HOWR	Stick nest				Wren built no eggs
Fern Farm	145	May-31 TRES	Y	F/C	5			Jun-12	E				5
Fern Farm	144	May-31	N	E				Jun-12 TRES	F/C started				Feather cup start
Fern Farm	143	May-31 TRES	Y	F/C	6			Jun-12					6 5-7 days old
Fern Farm	142	May-31 TRES	Y	F/C	4			Jun-12			4		Not hatched yet
Fern Farm	141.00	May-31 TRES	Y	F/C	5			Jun-12					5 1-3 days old
			53%		89	4					32		66

Year 2021

SITE	BOX ID	DATE	SPECIES	OCCUPIED	NEST BUILDING	# EGGS	# CHICKS	COMMENT	DATE	SPECIES	NEST BUILDING	# EGGS	# CHICKS	COMMENT
Hurdville Hall		1 JN 1 2021	BCCH/EASB	Y	Moss	10		5 BCCH 5 EASB	JN 13 2021	BCCH/EASB	Moss		3	4 EASB took over nest. 4 BCCH eggs unhatched
Hurdville Hall		2 JN 1 2021		N	Stick/needle			Nest started, moved next door	JN 13 2021		EASB nest			Same nest empty
Hurdville Hall		3 JN 1 2021	TRES	Y	F/C	6			JN 13 2021	TRES	F/C			6 6 Hatched
Hurdville Hall		4 JN 1 2021		N	Pine Needle			Pine needle nest. no eggs	JN 13 2021		E			
Hurdville Hall		5 JN 1 2021		N	E				JN 13 2021		EASB nest			EASB nest no eggs
Hurdville Hall		6 JN 1 2021	TRES	Y	F/C	5			JN 13 2021	TRES	F/C		5	
Hurdville Hall		7 JN 1 2021		N	E				JN 13 2021		E			
McDougall Rd		8 JN 1 2021		N	E				JN 13 2021		E			
McDougall Rd		9 JN 1 2021	EASB	Y	EASB nest	5			JN 13 2021	EASB	EASB nest			4 \$ hatched 3-5days old
McDougall Rd		10 JN 1 2021		N	E				JN 13 2021		E			
McDougall Rd		11 JN 1 2021	TRES	Y	F/C	1	4		JN 13 2021	TRES	F/C			5 5 hatched 10+ days old
McDougall Rd		12 JN 1 2021		N	E				JN 13 2021		E			
McDougall Rd		13 JN 1 2021	TRES	Y	F/C	6			JN 13 2021	TRES	F/C		2	4 2 eggs 4 hatch 6-8 days old
McDougall Rd		14 JN 1 2021		N	E				JN 13 2021		E			
McDougall Rd		15 JN 1 2021		N	E				JN 13 2021		E			Replace and move
McDougall Rd		16 JN 1 2021	TRES	Y	F/C	6			JN 13 2021	TRES	F/C		1	6 1 unhatched egg pushed
McDougall Rd		17 JN 1 2021	EASB	Y	EASB nest	3			JN 13 2021	EASB	EASB nest		1	3 1 unhatch 3 chick 3-5 days
McDougall Rd		18 JN 1 2021		N	E				JN 13 2021		E			
McDougall Rd		19 JN 1 2021	TRES	Y	F/C	6			JN 13 2021	TRES	F/C			5 5 Hatch 3-5 days old
McDougall Rd		20 JN 1 2021	TRES	Y	F/C	6			JN 13 2021	TRES	F/C			6 6 Hatch 3-5 days old
McDougall Rd		21 JN 1 2021	TRES	Y	F/C	6			JN 13 2021	TRES	F/C			6 6 Hatch 5-7 days old
McDougall Rd		22 JN 1 2021	EASB	Y	EASB nest		5		JN 13 2021	EASB	EASB nest			4 4 hatched 10+ days
McDougall Rd		23 JN 1 2021	TRES	Y	F/C	4			JN 13 2021	TRES	F/C		4	Eggs deep in nest
McDougall Rd		24 JN 1 2021	TRES	Y	F/C	5			JN 13 2021	TRES	F/C			7 7 chicks 1-2 days old
Hurdville Rd		25 JN 1 2021		N	E				JN 13 2021		E			
Hurdville Rd		26 JN 1 2021	TRES	Y	F/C	5		1 One hatched	JN 13 2021	TRES	F/C			5 5 hatched 10+ days old
Hurdville Rd		27 JN 1 2021	Squirrel	Y	leaf nest			Flying squirrel	JN 13 2021	squirrel	leaf nest			
Hurdville Rd		28 JN 1 2021		N	E				JN 13 2021		E			
Hurdville Rd		29 JN 1 2021		N	E				JN 13 2021		E			
Hurdville Rd		30 JN 1 2021	HOWR	Y	high stick	5		finger check	JN 13 2021	HOWR	stick nest		5	not hatch, finger check
Hurdville Rd		31 JN 1 2021		N	E				JN 13 2021		E			
Hurdville Rd		32 JN 1 2021	TRES	Y	F/C	4			JN 13 2021	TRES	F/C		4	Didint do second check
Hurdville Rd		33 JN 1 2021		N	E				JN 13 2021		E			
Hurdville Rd		34 JN 1 2021	TRES	Y	F/C	6			JN 13 2021	TRES	F/C			6 1 chick 8 days 5 chck 3-5 days
Hurdville Rd		35 JN 1 2021		N	E				JN 13 2021		E			
Church hurd/centre		36 JN 1 2021	TRES	Y	F/C	6			JN 13 2021	TRES	F/C			5 5 hatch 6-8 days old
Church hurd/centre		37 JN 1 2021	BCCH	Y	moss stick	7			JN 13 2021	BCCH	moss stick			7 Ready to fledge
Lloyd Farm		38 JN 1 2021	HOWR	Y	stick			nest built/ saw bird/cant check	JN 13 2021	HOWR	stick nest			nest built/ saw bird/cant check
Lloyd Farm		39 JN 1 2021	TRES	Y	F	7			JN 13 2021	TRES	F/C			7 7 hatched 4-7 days old
Lloyd Farm		40 JN 1 2021		N				Hit by tractor/replace	JN 13 2021		E			Hit by tractor/replace
Lloyd Farm		41 JN 1 2021		N				Move closer down line	JN 13 2021		E			
Lloyd Farm		42 JN 1 2021	EASB	Y	EASB nest			New nest no eggs	JN 13 2021	EASB	EASB nest		5	late laying/ check again
Hurdville Cemetery		43 JN 1 2021	EASB	Y	EASB nest	5		At end of road	Jn 29 2021	EASB	EASB nest		1	4 1 egg 4 hatched
Hurdville Cemetery		44 JN 1 2021		N				Chcikadee box	JN 13 2021		E			
Hurdville Cemetery		45 JN 1 2021	TRES	Y	F/C	6		New cedar box private plot	JN 13 2021	TRES	F/C			later check 4 fledge 2 dead
Hurdville Cemetery		46 JN 1 2021		N					JN 13 2021		E			
11 Maplewood dr		47 JN 1 2021	BCCH	Y	Moss	8		on my property	Jn 29 2021	BCCH	Moss			8 late nest/on property
					58%	128	10						26	107

47 boxes

Year 2021

SITE	BOX ID	DATE	SPECIES	OCCUPIED	NEST BUILD	# EGGS	# CHICKS	COMMENT	DATE	SPECIES	NEST BUILDING	# EGGS	# CHICKS	FLEDGE	COMMENT
Fawcett Farm	1	Jun-03	BCCH	Y	Moss		2	5							
Fawcett Farm	2	Jun-03	BCCH	N	Moss										Nest built no eggs
Fawcett Farm	3	Jun-03		N											
Fawcett Farm	4	Jun-03		N											
Fawcett Farm	5	Jun-03	TRES	Y	F/C		6								
Fawcett Farm	6	Jun-03		N											Nest started
Fawcett Farm	7	Jun-03	TRES	Y	F/C		5								
Fawcett Farm	8	Jun-03	EASB	Y	EASB nest			4	3-5 days old						
Fawcett Farm	9	Jun-03	BCCH	Y	Moss		3	2	3 hatched 1-2 days						
Fawcett Farm	10	Jun-03	TRES	Y	F/C		5								
Bradley Rd	11	Jun-04	TRES	Y	F/C		6			Jun-14	TRES	F/C		6	6 Hatched
Bradley Rd	12	Jun-04		N					Ants	Jun-14	E				
Bradley Rd	13	Jun-04	Chipmunk	N					cut back trees	Jun-14	E				
Bradley Rd	14	Jun-04	TRES	Y	F/C		3			Jun-14	TRES	F/C		7	7 hatched chicks
Bradley Rd	15	Jun-04	EASB	Y	EASB Nest		5			Jun-14	EASB	EASB nest		4	1 unhatched egg
Isabella Lk Rd	16	Jun-04		N						Jun-14	E				
Isabella Lk Rd	17	Jun-04	EASB	Y	EASB nest		4			Jun-14	EASB	EASB nest		4	5-7 days old
Isabella Lk Rd	18	Jun-04	TRES	Y	F/C		6			Jun-14	TRES	F/C		6	3-5 days old
Isabella Lk Rd	19	Jun-04	TRES	Y			4			Jun-14	TRES	F/C		5	10+ days old
Isabella Lk Rd	20	Jun-04		N					Grass nest built	Jun-14	E				
Isabella Lk Rd	21	Jun-04		N						Jun-14	E				
Isabella Lk Rd	22	Jun-04	TRES	Y	F/C		5			Jun-14	TRES	F/C		6	3-5 and 10+ days old
Isabella Lk Rd	23	Jun-04		N						Jun-14	E				
Isabella Lk Rd	24	Jun-04	EASB	Y	EASB nest		4			Jun-14	EASB	EASB nest		4	10+ days old
Isabella Lk Rd	25	Jun-04	TRES	Y	F/C		6			Jun-14	TRES	F/C		6	3-5 days old
Isabella Lk Rd	26	Jun-04		N						Jun-14	E				
Isabella Lk Rd	27	Jun-04	EASB	Y				found box jn 14	Jun-14	EASB	EASB nest		5	7-10 days old	
Isabella Lk Rd	28	Jun-04		N				found box jn 14	Jun-14	E					
Isabella Lk Rd	29	Jun-04		N				found box jn 14	Jun-14	E					
Isabella Lk Rd	30	Jun-04	TRES	Y	F/C		5			Jun-14	TRES	F/C		4	6-8 days old
Isabella Lk Rd	31	Jun-04	TRES	Y	F/C		6			Jun-14	TRES	F/C		6	3-6 days old
Isabella Lk Rd	32	Jun-04	EASB	Y	EASB nest		5			Jun-14	EASB	EASB nest		5	15+days old
					60%		62	29						68	

32 boxes

Year 2021

SITE	BOX ID	DATE	SPECIES	OCCUPIED	NEST BUILD	# EGGS	# CHICKS	COMMENT	DATE	SPECIES	NEST BUILDING	# EGGS	# CHICKS	FLEDGE	COMMENT
Marr Property (hwy 520)	1	May-30	N		Sticks			Nest start.rodent chew hole	Jun-12	E					
Marr Property	2	May-30	TRES	Y	F/C	6			Jun-12 TRES	F/C			6		2-3 days old
Marr Property	3	May-30	N						Jun-12	E					
Marr Property	4	May-30	TRES	Y	F/C	3			Jun-12 TRES	F/C		5			June 23 6 eggs?
Marr Property	5	May-30	N						Jun-12 BCCH	moss nest					Nest started no egggs
Marr Property	6	May-30	BCCH	Y		2	5		Jun-12					Y	
					50%	11	5					5	6		
D Thompson (Balsam rd)	1	May-30	N						Jun-12 TRES	Partial nest					partial nest built
D Thompson	2	May-30	EASB	Y	EASB nest			4 2 days old	Jun-12 EASB	EASB nest			4		14+days old
D Thompson	3	May-30	TRES	Y	F/C	4		mom wouldnt leave nest	Jun-12 TRES	F/C		4			
D Thompson	4	May-30	BCCH	Y		8			Jun-12 BCCH			2	6		6 1 day old 2 eggs still
					75%	12	4					6	10		
D Milner(Balsam Rd)	1	May-30	TRES	Y	F/C	6			Jun-12 TRES	F/C				6	7-9 days old
D Milner	2	May-30	TRES	Y	F/C	5			Jun-12 TRES	F/C		2			3 less eggs
D Milner	3	May-30	TRES	Y	F/C	5			Jun-12 TRES	F/C			5		
D Milner	4	May-30	TRES	Y	F/C	2		1 Could not see clear/lower box	Jun-12 TRES	F/C			7		3-5 days old
D Milner	5	May-30	EASB	Y	EASB nest	5			Jun-12 EASB	EASB nest			5		5-7 days old
D Milner	6	May-30	TRES	Y	F/C	3			Jun-12 TRES	F/C			3		5-7 days old
					100%	26	5					2	26		
G Cristou (balsam rd)	1	May-30	TRES	Y	F/C	6			Jun-12 TRES	F/C				6	4-5 days old
G Cristou	2	May-30	N						Jun-12	E					
G Cristou	3	May-30	EASB	Y	EASB nest	5			Jun-12 EASB	EASB nest			4		2-3 days old
G Cristou	4	May-30	TRES	Y	F/C	6			Jun-12 TRES	F/C			6		1-2 days old
G Cristou	5	May-30	TRES	Y	F/C	6			Jun-12 TRES	F/C			6		4-5 days old
					80%	23							22		
Wise/Weir (Centre Rd)	1	Jun-01	BCCH	Y	F/C	4			Jun-16 BCCH	moss nest					
Wise/Weir	2	Jun-01	N						Jun-16	E				6	
Wise/Weir	3	Jun-01	TRES	Y	F/C	1			Jun-16 TRES	F/C		5			
Wise/Weir	4	Jun-01	EASB	Y	EASB nest			Nest, no eggs yet	Jun-16 EASB	EASB nest		6			6 EASB eggs late
Wise/Weir	5	Jun-01	TRES	Y	Stick feather			Nest started	Jun-16 TRES	F/C		5			
					80%	5						16	6		
R Smith (Mckellar Ferg Ln)	1	Jun-16	N		Sticks			Packed sticks/cleaned out							
R Smith (Mckellar Ferg Ln)	2	Jun-16	TRES	Y	F/C			5 4-5 days old							
R Smith (Mckellar Ferg Ln)	3	Jun-16	TRES	Y	F/C			3 Old box to be changed							
R Smith (Mckellar Ferg Ln)	4	Jun-16	N					To be moved fall 2021							
					50%	8									
McKellar (6 Catherine St)	1	May-29	HOWR	Y	Sticks	6									
McKellar	2	May-29	HOWR	Y	Sticks	6									
McKellar	3	May-29	HOWR	Y	Sticks	5									
MCKellar	4	May-29	TRES	Y	F/C	6			Jun-20						2 Dead during fledge
					100%										
	34 boxes				76% total										

Year 2021

SITE	BIRD BOX	BOX ID	DATE	SPECIES	OCCUPIED	NEST BUILD	# EGGS	# CHICKS	COMMENT	DATE	SPECIES	NEST BUILDING	# EGGS	# CHICKS	FLEDGE
Little Farm (Conc 10 Lot 27)	87	1	May-29	TRES	Y	F/C	6								
Little Farm	88	2	May-29	TRES	Y	F/C	5								
Little Farm	89	3	May-29	TRES	Y	F/C	7								
Little Farm	90	4	May-29		N										
Little Farm	91	5	May-29	TRES	Y	F/C	6								
Little Farm	92	6	May-29		N										
Little Farm	76	7	May-29		N										
Little Farm	77	8	May-29		N				Leaves wasp nest						
Little Farm	78	9	May-29	EASB	Y	EASB nest	5								
Little Farm	79	10	May-29		N										
Little Farm	80	11	May-29	BCCH	Y	moss/stick	6		First BCCH nest						
Little Farm	81	12	May-29		N				Roof broken/replace						
Little Farm	82	13	May-29	EASB	Y	EASB nest			4 3-4 days old						
Little Farm	83	14	May-29		N										
Little Farm	84	15	May-29	TRES	Y	F/C	6								
Little Farm	85	16	May-29	EASB	Y	EASB nest	5		5-6 days old						
Little Farm	86	17	May-29		N				Full of leaves (mouse)						
Little Farm	118	18	May-29		N				Nest started						
Little Farm	119	19	May-29	TRES	Y		6								
Little Farm	120	20	May-29		N										
						50%	41	4							
Baxter Farm (Conc 10 Lot 26)	70	1	May-29		N										
Baxter Farm	71	2	May-29	HOWR	Y	Stick nest			Nest built no eggs						
Baxter Farm	72	3	May-29		N										
Baxter Farm	73	4	May-29		N				Nest started						
Baxter Farm	74	5	May-29	TRES	Y	F/C	6								
Baxter Farm	75	6	May-29		N										
Baxter Farm	76	7	May-29		N				Flying squirrel						
Baxter Farm	105	8	May-29		N										
Baxter Farm	106	9	May-29		N										
Baxter Farm	107	10	May-29		N										
Baxter Farm	108	11	May-29	TRES	Y		5								
Baxter Farm	109	12	May-29		N										
Baxter Farm	110	13	May-29		N										
Baxter Farm	111	14	May-29	EASB	Y				Nest started						
Baxter Farm	112	15	May-29	HOWR	Y		4								
Baxter Farm	113	16	May-29	TRES	Y		4								
Baxter Farm	114	17	May-29		N										
Baxter Farm	115	18	May-29	EASB	Y		5								
Baxter Farm	116	19	May-29	TRES	Y										
Baxter Farm	117	20	May-29		N										
						40%	24								
Moore Farm (Con 10 Lot 25)	65	1	May-29		N				Mouse nest						
Moore Farm	66	2	May-29		N				Mouse nest						
Moore Farm	67	3	May-29		N										
Moore Farm	68	4	May-29	EASB	Y				5 5 young 2-3 days old						
Moore Farm	69	5	May-29		N										
Moore Farm	100	6	May-29		N										
Moore Farm	101	7	May-29		N										
Moore Farm	102	8	May-29		N										
Moore Farm	103	9	May-29		N										
Moore Farm	104	10	May-29		N										
						10%		5							
	50 boxes					33% Total	141	18							

How to enter the data into this database so its easy to find important data at end o

Date	Date of ALL nest visit checks
Site	geographic location
Box ID	on google earth?
Nest box #	actual number on the box
Species	TRES EABL BCCH HOWR Mouse Flying Squirrel
Nest Building	Y/N Feather Cup sticks
# eggs	number
# chicks	number
young fledged	number or Y/N
Comments	
Nest visit timing	1x/week?
Bare bones	August

f season!!!

You need to beef these up
confused about the different numbers

Tree swallow
Eastern Bluebird
black capped chickadee
House Wren

FLSQ? Or just squirrel?

you could also put E for empty which would indicate that there is nothing even starting a nest (no bits of grass or a ring of grasss etc.)
FC= tree swallow nest, EABL do not have a feather cup
HOWR nest

need to visit when egg laying is starting

if you know how many eggs then its great to count how many hatched

only put the number if you knew how many chicks were in the nest. When cleaning out boxes at end of season you can tell if a nest fledged young or not

include predation or anything interesting which is everything!

check during nesting/egg laying /hatching
at end of season to determine which nests actually fledged
This will give you basic reproduction data of site occupancy, hatch/nest success and species
Not good to check boxes with birds older than Day 12

location	percent occupied boxes	species	percent	boxes	occupied
2022					
Blackwater Bradley rd	71%	4 EASB 11 TRES 2 HOWR	24% 65% 11%	24	17
McDougall Hurville	70%	13 EASB 20 TRES 4 HOWR	35% 54% 11%	51	37
Gardenview Fern Harris Farm	63%	3 EASB 16 TRES 2 HOWR 2 BCCH	13% 67% 10% 10%	38	24
Orrville Maple Estates Rd	83%	8 EASB 7 TRES 5 HOWR	40% 35% 25%	24	20
Mckellar Village Balsam rd farms	72%	12 EASB 23 TRES 1 HOWR 3 BCCH	31% 59% 2% 8%	54	39
Manitouwbaing Water access				11	
Little Baxter f Moore farms	48%	7 EASB 14 TRES 3 HOWR 1 BCCH	28% 56% 12% 4%	51	25
Balsam rd Camp Kodiak	90%	4 EASB 13 TRES 1 BCCH	22% 72% 6%	20	18
	71%			273	180

Difference in % due to unchecked boxes, New boxes added for next year and double occupancy

SITE	BOX	DATE	SPECIES	# EGGS	# CHICKS	COMMENT	DATE	SPECIES	#	# CHICKS	COMMENT	DATE	SPECIES	# EGGS	# CHICKS	COMMENT
Jim Farm	1	May-25	TRES			5 female in box	Jun-10	TRES			5 2-5 days old	Jun-20	TRES			5 12-15 days old
Jim Farm	2	May-25	nest				Jun-10	x			straw nest removed	Jun-20	x			
Jim Farm	3	May-25	TRES		5		Jun-10	TRES		3		Jun-20	TRES			4 7-10 days old
Jim Farm	4	May-25	TRES		1		Jun-10	TRES		2		Jun-20	TRES		2	could be abandoned nest
Jim Farm	5	May-25	Nest				Jun-10	x			nest started removed	Jun-20	x			
Jim Farm	6	May-25	TRES		5		Jun-10	TRES			6 2-4 days old	Jun-20	TRES			6 12-15 days old
Jim Farm	7	May-25	x				Jun-10	x				Jun-20	x			
Jim Farm	8	May-25	TRES		6		Jun-10	TRES			5 2-4 days old	Jun-20	TRES			5 15+ days old
Jim Farm	9	May-25	TRES		2		Jun-10	TRES		4		Jun-20	TRES		4	
Jim Farm	10	May-25	TRES		5		Jun-10	TRES			5 3-5 days old	Jun-20	TRES			3 15+ days old remaining chicks
Bradley rd	11	May-25	x				Jun-10	x				Jun-20	HOWR			Decoy nest
Bradley rd	12	May-25	Nest			Nest built	Jun-10	HOWR		4	HOWR built on top existing nest	Jun-20	HOWR		3	
Bradley rd	13	May-25	x			Box in bushes to be moved	Jun-10	HOWR			full nest no eggs found	Jun-20	CHIP			Chipmunk took over box/removed
Bradley rd	14	May-25	TRES		7	female in box	Jun-10	TRES			7 7-10 days old	Jun-20	TRES			4 fledging
Bradley rd	34	May-25	x			box moved 10m	Jun-10	x				Jun-20	x			
Bradley rd	15	May-25	EASB		6		Jun-10	EASB			6 12+ days old	Jun-20	EASB			fledged box cleaned
blk water rd	35	25-May	squirrel			box filled with pine cones	Jun-10	x				Jun-20	x			
blk water rd	36	25-May	TRES		4		Jun-10	TRES			feather nest no eggs found	Jun-20	TRES			
blk water rd	37	25-May	x			very short box	Jun-10	x				Jun-20	x			
blk water rd	38	May-25	EASB		5		Jun-10	EASB			4 1 dead taken out of nest	Jun-20	EASB			
blk water rd	29	May-25	TRES		5		Jun-10	TRES			6 2-4 days old	Jun-20	TRES			6
blk water rd	40	May-25	EASB		1		Jun-10	EASB		5		Jun-20	EASB			5
blk water rd	41	May-25	TRES		2		Jun-10	TRES		7		Jun-20	TRES			5
blk water rd	42	May-25	EASB		3	hatch day	Jun-10	EASB			5 15+ days old	Jun-20	EASB			
	69%				57				71%	25	49					

24 boxes

EASB 24% Occupied box
TRES 65%
HOWR 11%

A
B
C
D
E
F
G
H

nest built birds near by
fledged box cleaned
10+ days old
8-10 days old
8-10 days old
fledged box cleaned

SITE	BOX ID	DATE	SPECIES	# EGGS	# CHICKS	FLEDGED	COMMENT	BOX ID	DATE	SPECIES	# EGGS	# CHICKS	FLEDGED	COMMENT	BOX	DATE
Hurdville Hall	1	Jun-01 x					move box further away	1	Jun-11 x							
Hurdville Hall	2	Jun-01 HOWR		5			trees grown	2	Jun-11 HOWR					full nest feather in bottom		
Hurdville Hall	3	Jun-01 x					HOWR nest started	3	Jun-11 TRES					half built nest		
Hurdville Hall	4	Jun-01 TRES		7				4	Jun-11 TRES				6	8-10 days		
Hurdville Hall	5	Jun-01 x					nest started	5	Jun-11 x							
Hurdville Hall	6	Jun-01 TRES		6				6	Jun-11 TRES				6	6-8 days old		
Hurdville Hall	7	Jun-01 x					nest started	7	Jun-11 EASB		4					
Hurdville Hall	53	Jun-01 HOWR		4				53	Jun-11 HOWR		6					
McDougall rd	8	May-30 x						8	Jun-13 x							
McDougall rd	9	May-30 TRES		5				9	Jun-13 TRES				5	5-7 days old		
McDougall rd	10	May-30 EASB		5				10	Jun-13 EASB				5	10-12 days old		
McDougall rd	11	May-30 TRES		6				11	Jun-13 TRES				6	all 6 dead chicks, abandoned nest		
McDougall rd	12	May-30 TRES		5				12	Jun-13 TRES				4	5-7 days old		
McDougall rd	13	May-30 Nest					Moss/easb nest on top	13	Jun-13 EASB				4	6-8 days old		
McDougall rd	14	May-30 TRES		6				14	Jun-13 TRES				5	10-12 days old		
McDougall rd	15	May-30 EASB		5			Cut bushes	15	Jun-13 EASB				5	EASB nest built on top of BCCH nest		
McDougall rd	16	May-30 x						16	Jun-13 x							
McDougall rd	17	May-30 TRES		5				17	Jun-13 TRES			4				
McDougall rd	18	May-30 Nest					Nest built	18	Jun-13 EASB			3				
McDougall rd	19	May-30 TRES		6				19	Jun-13 TRES			5		7-10 days old		
McDougall rd	20	May-30 TRES		5			Female on nest	20	Jun-13 TRES			6		6-7 days old		
McDougall rd	21	May-30 TRES		4			Female on nest	21	Jun-13 TRES			6		6-7 days old		
McDougall rd	22	May-30 EASB		2	3		Chicks 2 days old	22	Jun-13 EASB			4		12-15 days old		
McDougall rd	23	May-30 TRES		5				23	Jun-13 TRES			5		5-7 days old		
McDougall rd	24	May-30 x						24	Jun-13 x							
Hurdville Rd	25	May-24 EASB		5				25	Jun-05 EASB				5	4-6 days old		
Hurdville Rd	26	May-24 x						26	Jun-05 x							
Hurdville Rd	27	May-24 x						27	Jun-05 x							
Hurdville Rd	28	May-24 TRES		5				28	Jun-05 TRES				5			
Hurdville Rd	29	May-24 x						29	Jun-05 x							
Hurdville Rd	30	May-24 x						30	Jun-05 x							
Hurdville Rd	31	May-24 x						31	Jun-05 x							
Hurdville Rd	32	May-24 TRES		5				32	Jun-05 x					nest in box no birds		
Hurdville Rd	33	May-24 x						33	Jun-05 x							
Hurdville Rd	35	May-24 TRES						35	Jun-05 TRES				4			
Old Church	36	May-25 HOWR		3				36	Jun-10 HOWR		2	2				
Old Church	37	May-25 TRES		6				37	Jun-10 TRES				5	2-4 days old		
Lloyd smith	38	May-25 x						38	Jun-10 HOWR			5				
Lloyd smith	39	May-25 x						39	Jun-10 TRES				6	4-6 days old		
Lloyd smith	40	May-25 x						40	Jun-10 EASB			4				
Lloyd smith	41	25-May TRES		6				41	Jun-10 TRES			1	4	4-6 days old		
Lloyd smith	42	25-May x						42	Jun-10 x							
Lloyd smith	54	May-25 Nest					Possible EASB	54	Jun-10 EASB			5				
Cemetary	43	May-24 EASB		5				43	Jun-05 EASB				5	not newborn eyes open		
Cemetary	44	May-24 x						44	Jun-05 x							
Cemetary	45	May-24 TRES		2				45	Jun-05 TRES			2				
Cemetary	46	May-24 x					BCCH nest built	46	Jun-05 x					nest built		
Jones rd	47	May-24 TRES		5				47	Jun-05 TRES			2	3	1 just hatched		
Jones rd	48	May-24 x						48	Jun-05 x							
Jones rd	49	May-24 EASB		4				49	Jun-05 EASB				4	few days old		
Hurdville(mark)	50	May-24 x						50	Jun-05 EASB			3				
Hurdville(mark)	51	May-24 TRES		7				51	Jun-05 TRES			7				
Hurdville(mark)	52	May-24 EASB		3				52	Jun-05 EASB			3				

next box 55

51 boxes

70%

13 35% EASB Occupied boxes

Hurdville Hall	1	Jun-24 HOWR		nest built				
Hurdville Hall	2	Jun-24 HOWR						
Hurdville Hall	3	Jun-24 TRES						
Hurdville Hall	4	Jun-24 TRES		6 fledged box cleaned				
Hurdville Hall	5	Jun-24 x						
Hurdville Hall	6	Jun-24 TRES		4 i dead egg 1				
Hurdville Hall	7	Jun-24 EASB	3	6-7 days old				
Hurdville Hall	53	Jun-24 HOWR	6					
McDougall rd	8	Jun-25 x						
McDougall rd	9	Jun-25 TRES	5	17+ days ready to fledge				
McDougall rd	10	Jun-25 EASB		5 cleaned box				
McDougall rd	11	Jun-25 x						
McDougall rd	12	Jun-25 TRES	4	15+ days old				
McDougall rd	13	Jun-25 EASB	2	chicks 4-5 days old				
McDougall rd	14	Jun-25 TRES		5 fledged box cleaned				
McDougall rd	15	Jun-25 EASB		5 fledged box cleaned				
McDougall rd	16	Jun-25 x						
McDougall rd	17	Jun-25 TRES	5	17+ days ready to fledge				
McDougall rd	18	Jun-25 EASB	3	5-7 days old				
McDougall rd	19	Jun-25 TRES		5 fledged box cleaned				
McDougall rd	20	Jun-25 TRES	5	1 17+ days old fledge flew from box				
McDougall rd	21	Jun-25 TRES	6	17+ days old fledge fell, back in box				
McDougall rd	22	Jun-25 EASB		4 fledged box cleaned				
McDougall rd	23	Jun-25 TRES	4	17+ days ready to fledge				
McDougall rd	24	Jun-25 x						
Hurdville Rd	25	Jun-18 EASB		4 1 dead chick				
Hurdville Rd	26	Jun-18 x		wren nest started				
Hurdville Rd	27	Jun-18 x		wren nest started				
Hurdville Rd	28	Jun-18 TRES		4 1 dead chick				
Hurdville Rd	29	Jun-18 x						
Hurdville Rd	30	Jun-18 x						
Hurdville Rd	31	Jun-18 x						
Hurdville Rd	32	Jun-18 x						
Hurdville Rd	33	Jun-18 x						
Hurdville Rd	35	Jun-18 TRES	4	just hatched	35	Jul-02 TRES	4	ready to leave
Old Church	36							
Old Church	37							
Lloyd smith	38							
Lloyd smith	39							
Lloyd smith	40							
Lloyd smith	41							
Lloyd smith	42							
Lloyd smith	54							
Cemetary	43	Jun-18 EASB	5					
Cemetary	44	Jun-18 x						
Cemetary	45	Jun-18 TRES		2 dead eggs?	45	Jun-18 TRES		2 dead eggs? spots
Cemetary	46	Jun-18 x						
Jones rd	47	Jun-18 TRES	6		47	Jul-02 TRES	6	
Jones rd	48	Jun-18 x			48	Jul-02 x		
Jones rd	49	Jun-18 EASB	4	ready to fledge	49	Jul-02 EASB	4	
Hurdville(mark)	50	Jun-18 EASB	5		50	Jul-02 EASB	5	2
Hurdville(mark)	51	Jun-18 TRES		all babies dead	51	Jul-02 TRES		Almost ready
Hurdville(mark)	52	Jun-18 EASB	3	abandoned nest	52	Jul-02 EASB	3	abandoned nest

SITE	BOX ID	DATE	SPECIES	# EGGS	# CHICKS	FLEDGED	COMMENT	BOX ID	DATE	SPECIES	# EGGS	# CHICKS	FLEDGED	COMMENT
Gardenview	1	Jun-01 x						1	Jun-11 x					Nest built no eggs
Gardenview	2	Jun-01 TRES		4				2	Jun-11 TRES				5	4-6 days old
Gardenview	3	Jun-01 BCCH				5	1 to 2 days old	3	Jun-11 BCCH					5 3 chicks flew out to trees. Mom there
Gardenview	35	Jun-01 EASB		1		4	2 to 3 days old mom flew out	35	Jun-11 EASB				5	12-15 days old
Hardies Rd	4	May-29 x						4	Jun-19 x					
Hardies Rd	5	May-29 x						5	Jun-19 x					
Hardies Rd	6	May-29 TRES						6	Jun-19 TRES		5			nest built
Fern Farm	7	May-29 TRES		3			Moss nest white eggs	7	Jun-19 TRES				3	
Fern Farm	8	May-29 x					sticks	8	Jun-19 x					
Fern Farm	9	May-29 x						9	Jun-19 x					
Fern Farm	10.00	May-29 TRES		4				10.00	Jun-19 TRES				4	
Fern Farm	11	May-29 x						11	Jun-19 x					
Fern Farm	12	May-29 x						12	Jun-19 x					
Fern Farm	13	May-29 x						13	Jun-19 x					
Fern Farm	14	May-29 TRES		5				14	Jun-19 TRES					5 EASB moved in after fledge TRES
Fern Farm	15	May-29 x						15	Jun-19 x					
Fern Farm	16	May-29 x						16	Jun-19 x					
Fern Farm	17	May-29 TRES		5				17	Jun-19 TRES					5
Fern Farm	18	May-29 TRES		5				18	Jun-19 TRES					5
Fern Farm	19	May-29 TRES		5				19	Jun-19 TRES					perdation. nest feathers on ground
Fern Farm	20.00	May-29 TRES		5				20.00	Jun-19 TRES		2			3
Fern Farm	21	May-29 TRES		5				21	Jun-19 TRES				5	
Fern Farm	22	May-29 x						22	Jun-19 x					hay nest built
Fern Farm	23	May-29 x						23	Jun-19 x					
Fern Farm	24	May-29 TRES		7				24	Jun-19 TRES				7	
Hardies Rd	25	May-29 TRES		5				25	Jun-19 TRES				5	
Hardies Rd	26	May-29 EASB		5				26	Jun-19 EASB				5	
Hardies Rd	27	May-29 BCCH		8				27	Jun-19 BCCH					8
Hardies Rd	28	May-29 TRES		5				28	Jun-19 TRES				5	
Fern Farm	29	May-29 x					Moss nest	29	Jun-19 x					
Fern Farm	30	May-29 TRES		4				30	Jun-19 TRES					4
Fern Farm	31	May-29 EASB		1				31	Jun-19 EASB		1		2	3-4 days old
Fern Farm	32	May-29 x						32	Jun-19 x					
Fern Farm	33	May-29 TRES		5				33	Jun-19 TRES					5
Fern Farm	34.00	May-29 x						34.00	Jun-19 TRES					nest built
MEL														
Mel	1	Jun-11 x						1	Jun-24					
Mel	2	Jun-11 BCCH		4			Moss nest	2	Jun-24					
									63%					
Gardenview	1	Jun-24 x						1	Jul-02 x					
Gardenview	2	Jun-24 TRES				5		2	Jul-02 TRES					5
Gardenview	3	Jun-24 HOWR					HOWR nest on top BCCH. mom flew	3	Jul-02 HOWR		5			nest built
Gardenview	35	Jun-24 EASB					5 fledged box cleaned	35	Jul-02 HOWR					nest built over EASB
Hardies Rd	4	Jul-08 x						4	Aug-09 x					
Hardies Rd	5	Jul-08 x						5	Aug-09 x					
Hardies Rd	6	Jul-08 TRES				5		6	Aug-09 x					
Fern Farm	7	Jul-08 TRES		3				7	Aug-09 HOWR					nest built
Fern Farm	8	Jul-08 x					stick nest no eggs	8	Aug-09 x					
Fern Farm	9	Jul-08 x					moved box	9	Aug-09 x					moved box
Fern Farm	10.00	Jul-08 BCCH				4		10.00	Aug-09 BCCH					4
Fern Farm	11	Jul-08 TRES					5	11	Aug-09 x					
Fern Farm	12	Jul-08 x						12	Aug-09 x					
Fern Farm	13	Jul-08 HOWR				4		13	Aug-09 HOWR					4
Fern Farm	14	Jul-08 TRES					5	14	Aug-09 x					
Fern Farm	15	Jul-08 x						15	Aug-09 x					

Fern Farm	16	Jul-08 x			16	Aug-09 x	
Fern Farm	17	Jul-08 x			17	Aug-09 x	
Fern Farm	18	Jul-08 x			18	Aug-09 x	
Fern Farm	19	Jul-08 x			19	Aug-09 x	
Fern Farm	20.00	Jul-08 TRES	4		20.00	Aug-09 TRES	3 1 dead chick
Fern Farm	21	Jul-08 TRES		5	21	Aug-09 x	
Fern Farm	22	Jul-08 x			22	Aug-09 x	
Fern Farm	23	Jul-08 x		stick nest built	23	Aug-09 x	
Fern Farm	24	Jul-08 TRES		7	24	Aug-09 x	
Hardies Rd	25	Jul-08 TRES		5	25	Aug-09 x	
Hardies Rd	26	Jul-08 EASB		5	26	Aug-09 x	
Hardies Rd	27	Jul-08 BCCH		8	27	Aug-09 x	
Hardies Rd	28	Jul-08 TRES		5	28	Aug-09 x	
Fern Farm	29	Jul-08 x			29	Aug-09 x	
Fern Farm	30	Jul-08 x			30	Aug-09 x	
Fern Farm	31	Jul-08 EASB		2	31	Aug-09 x	
Fern Farm	32	Jul-08 x			32	Aug-09 x	
Fern Farm	33	Jul-08 TRES	4		33	Aug-09 TRES	4 box repaired
Fern Farm	34.00	Jul-08 x			34.00	Aug-09 x	

SITE	BOX ID	DATE	SPECIES	# EGGS	# CHICKS	COMMENT	BOX ID	DATE	SPECIES	# EGGS	# CHICKS	FLEDG	COMMENT	BOX ID
Orrville	16	May-25	x				16	Jun-10	TRES				full nest no eggs found	
Orrville	17	May-25	EASB			Nest built looks like EASB	17	Jun-10	EASB		4		female on nest	
Orrville	18	May-25	EASB		4	bird in box	18	Jun-10	EASB			3	1 dead 2 barely alive pecked head	
Orrville	19	May-25	Nest				19	Jun-10	x				full nest no eggs found	
Orrville	20	May-25	TRES		0	Female in box	20	Jun-10	EASB		4			
Orrville	21	May-25	TRES		4	Female in box	21	Jun-10	TRES			6		
Orrville	22	May-25	TRES		5		22	Jun-10	TRES				Box fell over, hole down. all dead	
Orrville	23	May-25	Nest			unknown grass nest	23	Jun-10	HOWR					
Orrville	24	May-25	EASB		4	eggs cold, 1 on ground and poked	24	Jun-10	EASB		5		female flew out	
Orrville	25	May-25	x				25	Jun-10	x					
Orrville	26	May-25	EASB			5 chicks around Day 3	26	Jun-10	EASB			3	2 15+ days old	
Orrville	27	May-25	HOWR			no nest cup. by abandoned house	27	Jun-10	HOWR		3			
Orrville	28	May-25	TRES		1		28	Jun-10	TRES		5			
Orrville	29	May-25	x				29	Jun-10	HOWR				possible decoy nest	
Orrville	30	May-25	TRES		5		30	Jun-10	TRES			5	4-5 days old	
Orrville	31	May-25	EASB			5 chicks around Day 3	31	Jun-10	EASB			5	15+ days old	
Orrville	32	May-25				On hwy not checked	32	Jun-10	HOWR		1			
Orrville	33	May-25	x			moved around 10m away	33	Jun-10	x					

Maple estate
Maple estate
Maple estate
Maple estate
Maple estate
Maple estate

30 boxes
with missy

83%

8 EASB 40% occupied boxes
7 TRES 35%
5 HOWR 25%

16	Jun-20	TRES		3			16	Jul-09	TRES			3	9-10 days old	
17	Jun-20	EASB				No eggs no fledged. EASB building new nest	17	Jul-09	EASB			3		
18	Jun-20	EASB				1 chick survived head pecking	18	Jul-09	EASB			4	4-5 days	
19	Jun-20	x				cleaned out nest	19	Jul-09	x					
20	Jun-20	EASB				4 3-5 days old	20	Jul-09	x				cleaned	
21	Jun-20	TRES				6 15+ days old	21	Jul-09	x				cleaned	
22	Jun-20	TRES		2		new mate found and new nest	22	Jul-09	TRES			3		
23	Jun-20	HOWR		5			23	Jul-09	HOWR			5		
24	Jun-20	EASB				4 4-6 days old	24	Jul-09	x					
25	Jun-20	x					25	Jul-09	x					
26	Jun-20	EASB				fledged nest cleaned 1 dead	26	Jul-09	x					
27	Jun-20	HOWR		5			27	Jul-09	HOWR			5		
28	Jun-20	TRES				7 4-6 days old	28	Jul-09	x				cleaned	
29	Jun-20	HOWR				decoy nest	29	Jul-09	EASB		4		nest on top howr	
30	Jun-20	TRES				5 3-5 days old	30	Jul-09	EASB		4			
31	Jun-20	EASB				fledged nest cleaned 1 dead chick	31	Jul-09	x					
32	Jun-20	HOWR		1			32	Jul-09	x				abandoned	
33	Jun-20	x				new box	33	Jul-09	x				decoy wren	
*34	Jun-20	EASB			4		*34	Jul-09					cleaned	
*35	Jun-20	x					*35	Jul-09						
*36	Jun-20	TRES			5		*36	Jul-09					cleaned	
*37	Jun-20	HOWR					*37	Jul-09						
*38	Jun-20	EASB				fledged nest cleaned	*38	Jul-09						
*39	Jun-20	TRES		1			*39	Jul-09					cleaned	

83%

* BOXES FOUND JUNE 20 2022

EARLS RD

1	Jul-09 EASB	5
2	Jul-09	
3	Jul-09	
4	Jul-09	
5	Jul-09	

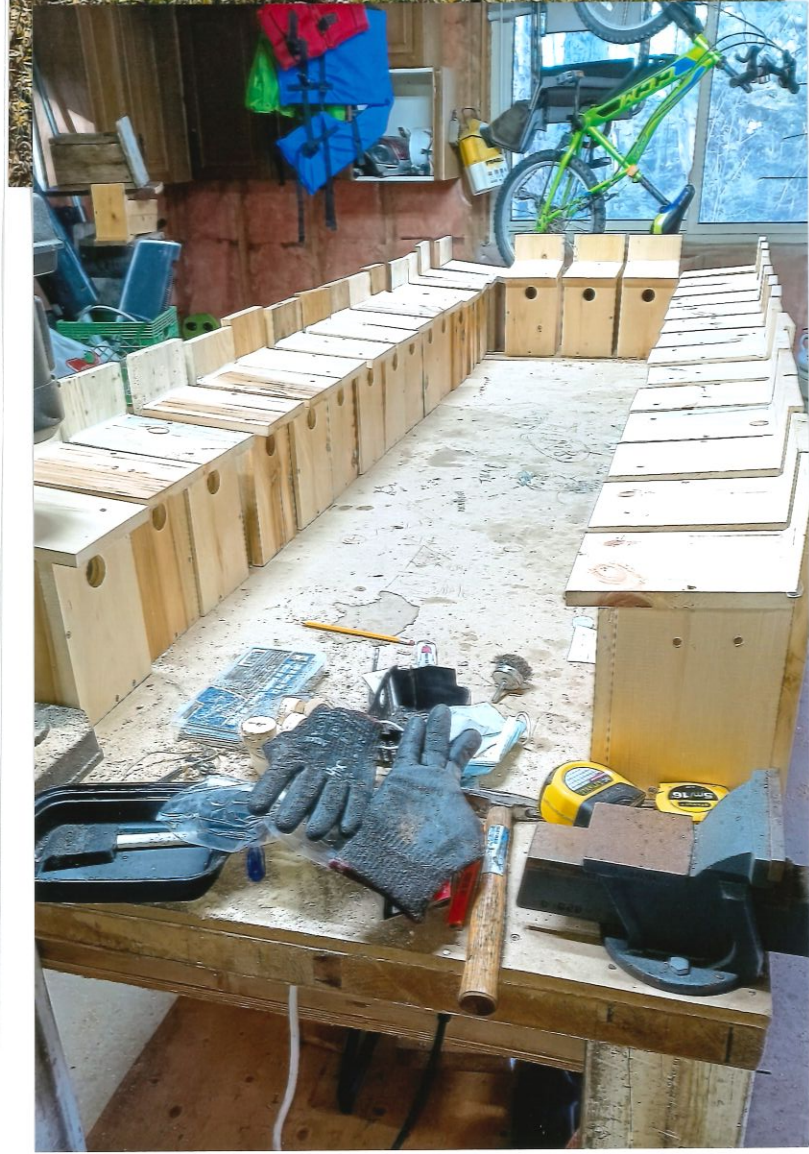
5 fledge 5 new

16	Aug-09	
17	Aug-09	
18	Aug-09	
19	Aug-09	
20	Aug-09	
21	Aug-09	
22	Aug-09	
23	Aug-09	
24	Aug-09	
25	Aug-09	
26	Aug-09	
27	Aug-09 HOWR	5 CHICKS IN BOX
28	Aug-09	
29	Aug-09 EASB	4 CHICKS IN BOX
30	Aug-09 EASB	4 CHICKS IN BOX
31	Aug-09	
32	Aug-09	
33	Aug-09	
*34	Aug-09	
*35	Aug-09	
*36	Aug-09	
*37	Aug-09	
*38	Aug-09	
*39	Aug-09	

EARLS RD

1	Aug-09 EASB	1 egg left
2	Aug-09	
3	Aug-09	
4	Aug-09	
5	Aug-09	

PROPERTY	BOX ID	DATE	SPECIES	# EGGS	# CHICKS	COMMENT	DATE	SPECIES	# EGGS	# CHICKS	FLEDGE	COMMENT
Marr Propert	1	May-31	EASB	5				Jun-11	EASB		5	
Marr Propert	2	May-31	TRES	6				Jun-11	TRES		6	
Marr Propert	3	May-31	TRES	6				Jun-11	TRES		6	
Marr Propert	4	May-31	x					Jun-11	x			
Marr Propert	5	May-31	BCCH	1				Jun-11	BCCH	1		
Marr Propert	6	May-31	TRES	4				Jun-11	TRES	4		
D Thompson	1	Jun-05	TRES			5 1-2 days old		TRES				
D Thompson	2	Jun-05	EASB	3				EASB				
D Thompson	3	Jun-05	x					x				
D Thompson	4	Jun-05	BCCH	1		6 Just hatched		BCCH				
D Milner(Bals	1	Jun-03	TRES	7				TRES				
D Milner	2	Jun-03	EASB	3				EASB				
D Milner	3	Jun-03	TRES	3				TRES				
D Milner	4	Jun-03	x					x				
D Milner	5	Jun-03	TRES	4				TRES				
D Milner	6	Jun-03	TRES	5				TRES				
D Milner	7	Jun-03	TRES	6				TRES				
D Milner	8	Jun-03	TRES	6				TRES				
D Milner	9	Jun-03	x			nest no eggs		x				
D Milner	10	Jun-03	x					x				
G Cristou (bal	1	Jun-03	TRES			6 2-3 days old		TRES				
G Cristou	2	Jun-03	EASB			5 4-5 days old		EASB				
G Cristou	3	Jun-03	TRES			6 3-4 days old		TRES				
G Cristou	4	Jun-03	TRES			5 1-2 days old		TRES				
G Cristou	5	Jun-03	TRES			4 4-5 days old		TRES				
Wise/Weir (1	Jun-03	x					Jun-18	EASB	4		
Wise/Weir	2	Jun-03	TRES			5 3-4 days old		Jun-18	TRES		5	
Wise/Weir	3	Jun-03	TRES			5 3-4 days old		Jun-18	TRES	4		12+ days old
Wise/Weir	4	Jun-03	x					Jun-18	x			
Wise/Weir	5	Jun-03	x					Jun-18	TRES	5		
Wise/Weir	6	Jun-03	EASB			5 4-5 days old		Jun-18	EASB		5	
Wise/Weir	7	Jun-03	TRES	1		5 1 day old		Jun-18	TRES	6		12+ days old
Kerri	1	Jun-01	TRES			check sept fledged		TRES				
R Smith (Mck	2	Jun-01	EASB	4				EASB				
R Smith (Mck	3	Jun-01	x					x				
R Smith (Mck	4	Jun-01	x					x				
R Smith (Mck	5	Jun-01	EASB	4				EASB				
R Smith (Mck	6	Jun-01	x					x				
McKellar (S B	1	Jun-05	HOWR	3				Jun-18	HOWR		5	10-12 days old
MCKellar Vill	2	Jun-05	BCCH			6 8-10 days old		Jun-18	BCCH		6	
MCKellar Vill	3	Jun-05	x					Jun-18	x			
MCKellar Vill	4	Jun-05	x					Jun-18	x			EASB nest built
MCKellar Vill	5	Jun-05	EASB			nest built		Jun-18	EASB			EASB nest built
MCKellar Vill	6	Jun-05	x					Jun-18	TRES	1		3 1 dead
MCKellar Vill	7	Jun-05	TRES			5 3-4 days old		Jun-18	TRES		5	
Stone House	1	Jun-04	EASB			3 New 2022		Jun-18	EASB		5	
Stone House	2	Jun-04	x					Jun-18	x			





Township of McKellar

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

Phone: (705) 389-2842

Fax: (705) 389-1244

CORPORATION OF THE TOWNSHIP OF MCKELLAR

DONATION/GRANT APPLICATION

1. Date: *March 31, 2023* 2. Name of Organization: *Dun Ahmic Snowriders Snowmobile Club*

3. Address: *8 Philip Ave. McKellar ON P2A 0B4*

4. Please state the goals and objectives of your organization: *We provide trail maintenance and grooming of the local snowmobiling trails in District 10 of the OFSC. We also manage Landowner Agreements for the trails crossing private lands.*

5. Purpose of grant: *To help fund the purchase of a new Skandic Snowmobile*

6. What are the primary reasons for undertaking the project/service? *Trail operations*

7. Will this be a one-time project/service or is it ongoing? *Ongoing*

8. Dates/Duration of project/services: *Year round as deemed necessary*

9. Who will be responsible for the execution and successful completion of the project/service?

Name: *Lee Bubnic* Telephone: *705 346 2220* Email: lbubnic51@gmail.com

10. Describe the project funding:

Total Budget: *\$19,153.67* Requested contribution from McKellar: *\$1000.00*

Amount of self-funded or fundraising: *\$10,175.00* Other grants: *\$0.00*

Admission fees: *\$0.00*

11. Membership Fees: *N/A* Current Year: _____ Previous Year: _____

12. Other sources of funding: The amount is unknown at this time, however when the 2022/23 snowmobile season has finished, DASR will be credited a dollar value of volunteer grooming hours. This money will be added to our Volunteer Grooming Hour Accruals Statement which can be used for purchasing a snowmobile.

13. What is the basis for determining the requested McKellar donation amount? This is just under 10% of the outstanding balance required for the new SkiDoo Skandic.

14. Is there any other funding contingent upon receiving a grant from the Municipality? If yes, please explain: Ongoing donations from the local snowmobiling community

15. Has your organization requested assistance from McKellar in the past? Yes No What year(s)?

2022 Amount requested: \$2000 Purpose of previous grant: SAME AS THIS YEAR.

DONATION/GRANT APPLICATION

16. Who will benefit from the project and how will they benefit?

Snowmobile trail permit holders will be able to enjoy groomed trails as operations will be quicker and more efficient with the third sled. This third volunteer also provides a safer working environment for all involved. The replacement of older machines with new models keeps our small fleet up to date with more efficient snowmobiles, less prone to breakdowns and failures. As well, the trail system of the OFSC brings snowmobilers through the community from all parts of the province. Snowmobilers traveling through are always looking for new trails to ride, conveniences like food, gas and lodging. Keeping the trails in good condition makes the riding experience safer and more enjoyable. With the trail system in our area utilizing a significant number of lakes, the large industrial groomers are not able to groom these "800 series" trails because of these lake crossings: only Skandics are allowed on the lakes. Other clubs with small groomers have also found it necessary to fundraise for new snowmobiles because of the limited budget provided by the OFSC. Like all other clubs, we too are in the position of having to find additional funding to keep our small groomer fleet in operation.

17. What are the benefits to the Township of McKellar community? It will bring riders through the community potentially taking in the services that are available and show them what this community has to offer.



Ontario Federation of Snowmobile Clubs
Club/Association Operations Reports for 2019/20
FINANCIAL STATEMENTS for period ending:
BALANCE SHEET

31/3/2021

Club/Assoc. Name:

Dist. No:

ASSETS			
CURRENT ASSETS:			
			<i>Closing Bal</i>
1010	Permit Account		
1020	Fundraising Account		
1025	Petty Cash		
1030	Restricted Use Account		
	TOTAL CASH ON HAND		0.00
INVESTMENTS (e.g. GICs):			
1510	Balance Forward (from last season)		
1510	Short Term Investments		0.00
1515	Balance Forward (from last season)		
1515	Long term Investments		0.00
	TOTAL INVESTMENTS		0.00
		<i>Opening Bal</i>	<i>Current</i>
1200	ACCOUNTS RECEIVABLE		0.00
1220	Lease Deposits		
INVENTORY:			
1300	Merchandise		0.00
1305	Signs		0.00
1310	Trails & Building Supplies		0.00
	TOTAL INVENTORY:		0.00
1215	PREPAID EXPENSES at end of period		0.00
	TOTAL CURRENT ASSETS:		0.00
LONG TERM ASSETS: Grooming Equipment:			
1600	Opening Balance (at cost)		
1600	Add: Purchases, Subtract: Sales		0.00
1605	Subtract: Accumulated Amortization		
1605	Subtract: Current Year Amortization		0.00
	Net Book Value (NBV) at end of year		0.00
	<i>(NBV=Opening+Purchases-Sales-Amortization)</i>		
Other Equipment (sleds,chainsaws,office):			
1610	Opening Balance (at cost)		
1610	Add: Purchases, Subtract: Sales		0.00
1615	Subtract: Accumulated Amortization		
1615	Subtract: Current Year Amortization		0.00
	Net Book Value (NBV) at end of year		0.00
Real Property (buildings,clubhouses):			
1620	Opening Balance (at cost)		
1620	Add: Purchases, Subtract: Sales		0.00
1625	Subtract: Accumulated Amortization		
1625	Subtract: Current Year Amortization		0.00
	Net Book Value (NBV) at end of year		0.00
	TOTAL LONG-TERM ASSETS:		0.00
	TOTAL ASSETS:		0.00

LIABILITIES AND CLUB SURPLUS			
CURRENT LIABILITIES:			
			<i>Closing Bal</i>
2010	Payables Opening Balance		
2010	Payables - Current Season		
	Total Payables at end of period		0.00
HST Due to/(from) CCRA			
Opening Balance			
2020	HST Collected on Sales less CCRA reported.		0.00
2025	HST Paid/Input Tax Credits/Rebates		
50%			0.00
82%			0.00
100%			0.00
	TOTAL HST Due to/(from) CCRA		0.00
2015	Accrued Liabilities Opening Balance		
2015	Accrued Liabilities - Current		
	Total Other Current Liabilities		0.00
	TOTAL CURRENT LIABILITIES:		0.00
LONG-TERM LIABILITIES:			
		<i>Opening Bal</i>	
2110	Bank Loans		0.00
	<i>(excludes current year principle payments)</i>		
2120	Mortgages		0.00
	TOTAL LONG-TERM LIABILITIES:		0.00
	TOTAL LIABILITIES:		0.00
CLUB SURPLUS (Fund Balance)			
3000/3005	Club Surplus at beginning of period:		
	<i>(Opening Balance of Account 3000)</i>		
	Excess/(Shortfall) of Revenues over		
	Expenses for the current period:		
3000/3005	CLUB SURPLUS at end of period:		0.00
	TOTAL LIABILITIES & CLUB SURPLUS:		0.00



Registration Number
Numéro d'immatriculation

6AN175

Permit issued pursuant to the Motorized Snow Vehicles Act. /
Permis délivré en vertu de la Loi sur les motoneiges.

BRAND - NONE
VIN N.I.V. YH2SLQJA7JR000667
Make Marque SKDO
Colour Couleur GRV

R.I.N. N.I.T. 071456080
Model Modèle SKA Year Année 18
Valtag No. N° de validation 5346650

Name Nom DUNAHMIC SNOWRIDERS
Mailing Address Adresse 10 VOWELS FARM RD
Postale

MCDUGALL, ONTARIO

P2A2W7

Fold Here - Do Not Detach /
Plier ici - ne pas détacher

Do Not Detach / Ne pas détacher.

Change of Address

• You are required by law to notify the Ministry within six (6) days of changing your address.

• All vehicles registered to you at the address now on record will be changed to reflect the address requested by this notice. If this is not what you want, or you are a fleet operator, please take your notice of owner address change to any ServiceOntario centre.

• Take this change notice to any ServiceOntario centre, or mail to: ServiceOntario, P.O. Box 9200, Kingston ON K7L 5K4.

Changement d'adresse

• Vous êtes tenu par la loi d'avis Ministère dans les six jours suiv un changement d'adresse.

• Cet avis entraînera la modifi de l'adresse sur tous les docum d'immatriculation actuellement à votre dossier. Si vous désirez qu'il en soit autrement ou si voi exploitez un parc de véhicules, veuillez présenter l'avis de changement d'adresse du propriétaire à n'importe quel ce ServiceOntario.

• Veuillez présenter cet avis à n'importe quel centre ServiceOntario ou envoyez-le p poste à ServiceOntario, C.P. 9200 Kingston ON K7L 5K4.

Address
Adresse

Office / Bureau	Eff. Date / En vigueur	Cert. No. / N° du cert.	Minister of Transportation Ministre des Transports
		11755336	

SR-LV-002 2016/06 18 09 20



7211281U
ONT OCT 2023
de motoneige

Club assets - 2 Skidoo Skandic Snowmobiles



Registration Number
Numéro d'immatriculation

3AW291

Permit issued pursuant to the Motorized Snow Vehicles Act. /
Permis délivré en vertu de la Loi sur les motoneiges.

BRAND - NONE
VIN N.I.V. 2BPSANPA8PY000157
Make Marque SKID
Colour Couleur BLK

R.I.N. N.I.T. 071456080
Model Modèle SHA Year Année 23
Valtag No. N° de validation 7196009

Name Nom DUNAHMIC SNOWRIDERS
Mailing Address Adresse 10 VOWELS FARM RD
Postale

MCDUGALL, ONTARIO

P2A2W7

Fold Here - Do Not Detach /
Plier ici - ne pas détacher

Do Not Detach / Ne pas détacher.

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• Cet avis entraînera la modifi de l'adresse sur tous les docum d'immatriculation actuellement à votre dossier. Si vous désirez qu'il en soit autrement ou si voi exploitez un parc de véhicules, veuillez présenter l'avis de changement d'adresse du propriétaire à n'importe quel ce ServiceOntario.

• Veuillez présenter cet avis à n'importe quel centre ServiceOntario ou envoyez-le p poste à ServiceOntario, C.P. 9200 Kingston ON K7L 5K4.

Address
Adresse

Office / Bureau	Eff. Date / En vigueur	Cert. No. / N° du cert.	Minister of Transportation Ministre des Transports
		12022864	

SR-LV-002 2020/12 22 11 29



7196009U
ONT OCT 2023
de motoneige

T2 Short Return (2019 and later tax years)

200 S

Code 1901
Protected B
when completed

- This form serves as a federal and provincial or territorial corporation income tax return, unless the corporation is located in Quebec or Alberta. If the corporation is located in one of these provinces, you have to file a separate provincial corporation return.
- All legislative references in this return are to the Income Tax Act. This return may contain changes that had not yet become law at the time of publication.
- Send one completed copy of this return, including schedules, and the General Index of Financial Information (GIFI) to your tax centre or tax services office. You have to file the return within six months after the end of the corporation's tax year.
- For more information, see canada.ca/taxes or guide T4012, T2 Corporation – Income Tax Guide.

055 Do not use this area

Identification

Business number (BN) **001** 1 2 2 2 1 3 1 6 8 R C 0 0 0 1
 Corporation's name **002** Dun-Ahmic Snow Riders Snowmobile Club

Address of head office
 Has this address changed since the last time we were notified? **010** Yes No
 If yes, complete lines 011 to 018.

011 _____
012 _____
 City _____ Province, territory, or state _____
015 _____ **016** _____
 Country (other than Canada) _____ Postal or ZIP code _____
017 _____ **018** _____

Mailing address (if different from head office address)
 Has this address changed since the last time we were notified? **020** Yes No
 If yes, complete lines 021 to 028.

021 c/o _____
022 _____
023 _____
 City _____ Province, territory, or state _____
025 _____ **026** _____
 Country (other than Canada) _____ Postal or ZIP code _____
027 _____ **028** _____

Location of books and records (if different from head office address)
 Has the location of books and records changed since the last time we were notified? **030** Yes No
 If yes, complete lines 031 to 038.

031 _____
032 _____
 City _____ Province, territory, or state _____
035 _____ **036** _____
 Country (other than Canada) _____ Postal or ZIP code _____
037 _____ **038** _____

040 Type of corporation at the end of the tax year (tick one)

1 Canadian-controlled private corporation (CCPC)
 2 Other private corporation
 3 Public corporation
 4 Corporation controlled by a public corporation
 5 Other corporation (specify) **NPO**

085 If the corporation is exempt from tax under section 149, tick one of the following boxes:

1 Exempt under paragraph 149(1)(e) or 149(1)(l)
 2 Exempt under paragraph 149(1)(j)
 4 Exempt under other paragraphs of section 149

To which tax year does this return apply?

Tax year start _____ Tax year-end _____
 Year Month Day Year Month Day
060 2021-04-01 **061** 2022-03-31

Has there been an acquisition of control resulting in the application of subsection 249(4) since the tax year start on line 060? **063** Yes No
 If yes, provide the date control was acquired **065** Year Month Day _____

Is the date on line 061 a deemed tax year-end according to subsection 249(3.1)? **066** Yes No

Is the corporation a professional corporation that is a member of a partnership? **067** Yes No

Is this the first year of filing after:

Incorporation? **070** Yes No
 Amalgamation? **071** Yes No
 If yes, complete lines 030 to 038 and attach Schedule 24.

Has there been a wind-up of a subsidiary under section 88 during the current tax year? **072** Yes No
 If yes, complete and attach Schedule 24.

Is this the final tax year before amalgamation? **076** Yes No

Is this the final return up to dissolution? **078** Yes No

Net income (loss) for income tax purposes from Schedule 1, financial statements, or GIFI **300** _____ 0

Provincial/territorial jurisdiction **750** _____ Ontario

Tax instalments paid **840** _____

If there are excess payments in this year's instalment account, indicate the refund code **894**

095 _____
096 _____

Do not use this area

Attachments

Financial statement information: Use GIFI schedules 100, 125, and 141.

Schedules – Answer the following questions. For each **yes** response, **attach** the schedule that applies to the T2 Short Return, unless otherwise instructed.

	Yes	Schedule
Is the net income/loss shown on the financial statements different from the net income/loss for income tax purposes?	<input type="checkbox"/>	1
Is the corporation claiming any type of loss?	<input type="checkbox"/>	4
Has the corporation realized any capital gains or incurred any capital losses during the tax year?	<input type="checkbox"/>	6
Does the corporation have any property that is eligible for capital cost allowance?	<input type="checkbox"/>	8
Is the corporation related to any other corporations?	<input type="checkbox"/>	9
Has the corporation had any transactions, including section 85 transfers, with its shareholders, officers, or employees, other than transactions in the ordinary course of business? Exclude non-arm's length transactions with non-residents	<input type="checkbox"/>	11
Is the corporation claiming deductible reserves?	<input type="checkbox"/>	13
Has the corporation paid any royalties, management fees, or other similar payments to residents of Canada?	<input type="checkbox"/>	14
Is the corporation claiming a deduction for payments to a type of employee benefit plan?	<input type="checkbox"/>	15
Is the corporation an associated CCPC?	<input type="checkbox"/>	23
For private corporations: Does the corporation have any shareholders who own 10% or more of the corporation's common and/or preferred shares?	<input type="checkbox"/>	50

Additional information

Is the corporation inactive? **280** Yes No

Specify the principal products mined, manufactured, sold, constructed, or services provided, giving the approximate percentage of the total revenue that each product or service represents.

284 _____	285 _____ %
286 _____	287 _____ %
288 _____	289 _____ %

If the corporation's major business activity is construction, did you have any subcontractors during the tax year? **295** Yes No

If this return was prepared by a tax preparer for a fee, provide their EFILE number **920** _____

Certification

I, **950** _____ **951** _____ **954** _____
 Last name First name Position, office, or rank

am an authorized signing officer of the corporation. I certify that I have examined this return, including accompanying schedules and statements, and that the information given on this return is, to the best of my knowledge, correct and complete. I also certify that the method of calculating income for this tax year is consistent with that of the previous tax year except as specifically disclosed in a statement attached to this return.

955 _____ **956** _____
 Date (yyyy/mm/dd) Signature of the authorized signing officer of the corporation Telephone number

Is the contact person the same as the authorized signing officer? If no, complete the information below **957** Yes No

958 Kim Hayes **959** 705-746-7663
 Name of other authorized person Telephone number

Language of correspondence – Langue de correspondance

Indicate the language of correspondence by entering 1 for English or 2 for French. **990** 1 2

Indiquez votre langue de correspondance en inscrivant 1 pour anglais ou 2 pour français.

Privacy statement

Personal information is collected for the purposes of the administration or enforcement of the Income Tax Act and related programs and activities including administering tax, benefits, audit, compliance, and collection. The information collected may be used or disclosed for purposes of other federal acts that provide for the imposition and collection of a tax or duty. It may also be disclosed to other federal, provincial, territorial or foreign government institutions to the extent authorized by law. Failure to provide this information may result in interest payable, penalties or other actions. Under the Privacy Act, individuals have the right to access their personal information, request correction, or file a complaint to the Privacy Commissioner of Canada regarding the handling of the individual's personal information. Refer to Personal Information Bank CRA PPU 047 on Info Source at canada.ca/cra-info-source.



Net Income (Loss) for Income Tax Purposes

Protected B when completed

Corporation's name Dun-Ahmic Snow Riders Snowmobile Club	Business number 122213168 RC 0001	Tax year-end Year: 2022 Month: 03 Day: 31
--	---	---

- Use this schedule to reconcile the corporation's net income (loss) as reported on the financial statements with its net income (loss) for tax purposes. For more information, see guide T4012, T2 Corporation – Income Tax Guide.
- All legislative references are to the Income Tax Act.

Net income (loss) after taxes and extraordinary items from line 9999 of Schedule 125 0 A

Add:

Provision for income taxes – current	101	_____
Provision for income taxes – deferred	102	_____
Amortization of tangible assets	104	_____
Amortization of intangible assets	106	_____
Recapture of capital cost allowance from Schedule 8	107	_____
Loss on disposal of assets	111	_____
Charitable donations and gifts from Schedule 2	112	_____
Taxable capital gains from Schedule 6	113	_____
Depreciation in inventory – end of year	117	_____
Non-deductible meals and entertainment expenses	121	_____
Other reserves on lines 270 and 275 from Schedule 13	125	_____
Income or loss for tax purposes – partnerships	129	_____
Income or loss for tax purposes – joint ventures	132	_____

Other additions (if you need more space, attach additional schedules):

Description	Amount
605	295
Total of column 2	296

Total of lines 101 to 132 and line 296 **500** ▶

Subtotal (amount A plus line 500) 0 B

Deduct:

Bad debt	304	_____
Equity in income from subsidiaries or affiliates	306	_____
Book income of joint venture	348	_____
Book income of partnership	349	_____
Gain on disposal of assets per financial statements	401	_____
Capital cost allowance from Schedule 8	403	_____
Terminal loss from Schedule 8	404	_____
Allowable business investment loss from Schedule 6	406	_____
Holdbacks	408	_____
Other reserves on line 280 from Schedule 13	413	_____
Contributions to deferred income plans from Schedule 15	417	_____
Incorporation expenses under paragraph 20(1)(b)	418	_____

Other deductions (if you need more space, attach additional schedules):

Description	Amount
705	395
Total of column 2	396

Total of lines 304 to 418 and line 396 **510** ▶

Net income (loss) for income tax purposes – amount B minus line 510 0 C

Enter amount C on line 300 on page 1 of the T2 Short Return. If the amount on line C is a positive amount, and the corporation is not exempt from tax under section 149, file a regular T2 Corporation – Income Tax Return.

The T2 Short Return

Who can use the T2 Short Return?

The T2 Short Return is a simpler version of the T2 Corporation Income Tax Return. There are two categories of corporations that are eligible to use this return. You can use this return if the corporation is:

- a Canadian-controlled private corporation throughout the tax year and has either a loss or a nil net income for income tax purposes this year
- exempt from tax under section 149 of the Income Tax Act (such as a non-profit organization)

In addition, the corporation must meet **all** of the following conditions to use this return:

- it has a permanent establishment in only one province or territory
- it is not claiming any refundable tax credits (other than a refund of instalments paid)
- it did not receive or pay out any taxable dividends
- it is reporting in Canadian currency
- it does not have an Ontario transitional tax debit
- it does not have an amount calculated under section 34.2 of the Income Tax Act

File a regular T2 Corporation Income Tax Return if the corporation does not fit into either of the above categories or does not meet all of the above conditions.

Except for Quebec and Alberta, the T2 Short Return also serves as a provincial or territorial income tax return.

What should you attach to the T2 Short Return?

There are three General Index of Financial Information (GIFI) schedules you have to attach to this return*:

- Schedule 100, Balance Sheet Information, showing the financial position of the corporation at the end of the tax year
- Schedule 125, *Income Statement Information*, showing the corporation's income and expenses for the year (if the corporation did not earn any income or incur any expenses, simply state "no income" or "no expenses")
- Schedule 141, Notes Checklist, for any notes to the financial statement information and to indicate the involvement of an accountant

For more information, see guide RC4088, General Index of Financial Information (GIFI).

* If your corporation is inactive (you answered **yes** on line 280) and there is no balance sheet or income statement information to report, you do not have to attach these schedules.

Depending on the circumstances, you may have to attach other forms or schedules, like Schedule 1, Schedule 8 and Schedule 50. For more information, see page 2 of the T2 Short Return and the T2 Guide. For your convenience, this package includes the short version of Schedule 1.

Note

If you need a copy of guide T4012, T2 Corporation – Income Tax Guide, or other schedules, go to canada.ca/cra-forms or call 1-800-959-5525. If you need any additional information to help you complete this return, call Business Enquiries at 1-800-959-5525.



Township of McKellar

701 Hwy #124, P.O. Box 69, McKellar, Ontario POG 1C0

Phone: (705) 389-2842

Fax: (705) 389-1244

CORPORATION OF THE TOWNSHIP OF MCKELLAR

DONATION/GRANT APPLICATION

1. Date: March 2023 2. Name of Organization: Hurdville Community Club
3. Address: 493 Hurdville Rd. mailing address c/o Sandra Little, 1 Jones Rd., McKellar, ON P2A 0B5
4. Please state the goals and objectives of your organization: We are a not for profit group that, with the help of volunteers, organizes social activities for the enjoyment of the community. continued on supplemental page
5. Purpose of grant: Funds would be used for levelling and smoothing the uneven ground approaching our wheelchair/walker ramp at the front entrance to the building.
6. What are the primary reasons for undertaking the project/service? see supplemental page
7. Will this be a one-time project/service or is it ongoing? see supplemental page
8. Dates/Duration of project/services: This project is planned for spring or early summer of 2023.
9. Who will be responsible for the execution and successful completion of the project/service?
Name: Denny Hare, Chairman Telephone: (705) 746-1712 Email: juliehare436@gmail.com
10. Describe the project funding:
Total Budget: \$5000 Requested contribution from McKellar: \$3000
Amount of self-funded or fundraising: \$2000 Other grants: nil
Admission fees: admission to events are by donation
11. Membership Fees: see supplemental page Current Year: 36 members Previous Year: 2019 - 25 members
12. Other sources of funding: The Hall anticipates receipt of funds through individual and community donations as well as profits gained through our fundraising efforts.
13. What is the basis for determining the requested McKellar donation amount? The amount is based on covering a significant portion of the costs associated with improving the parking area and entrance to the Hurdville Community Hall.
14. Is there any other funding contingent upon receiving a grant from the Municipality? If yes, please explain: Volunteers and community support will be contingent upon this grant.
15. Has your organization requested assistance from McKellar in the past? Yes No
What year(s)? 2014 Amount requested: see supplemental page Purpose of previous grant: see supplemental page

DONATION/GRANT APPLICATION

16. Who will benefit from the project and how will they benefit? see supplemental page

17. What are the benefits to the Township of McKellar community? see supplemental page

18. The Township of McKellar requires a written summary report following the event. Failure to provide report will prohibit future donation/grant requests from your organization.

Signature Required: Sandra Little

19. Any other information you wish to provide in support of this application? The Hurdville Hall serves a variety of people who reside in or are seasonal residents of McKellar Township. Many visit other local establishments and venues in support of the community.

20. Number of citizens that participate/benefit: concerts, pancake breakfasts and yard sales draw 100 - 300

21. Number of McKellar citizens that participate/benefit: 100 - 300

22. This grant application was authorized by a motion of the organization on the 25th day of March, 20 23. (Please attach a copy of the resolution supporting this application)

23. Name and position if authorized Signing Officers:

Name: Denny Hare, Chairman

Signature:

D Hare

Name: Sandra Little, Treasurer

Signature:

Sandra Little

24. Please attach a copy of your organization's most recent financial statement and a separate statement of current financial assets.

Updated June 30, 2020

Hurdville Community Club

Statement of Revenue and Expenses

For the year ended Dec 31, 2022

REVENUE

Rentals	60.00
Interest	0.77
Bottle Drive	749.60
Bake Table	261.50
Yard Sales	4124.05
Pancake Breakfast	3948.60
Share the Wealth	328.25
Euchre	1811.90
Donations	7310.70
Memberships	350.00
Total Revenue	18945.37

EXPENSES

Building	4653.28
kitchen/outhouse/office/supplies	1551.19
Pancake Breakfast exp	2047.79
Insurance	1514.16
Propane	362.32
Hydro	389.56
Property Tax	700.01
bank service charges	50.90
Total Expenses	11269.21
NET Income	7676.16

Prepared by Sandra Little
Treasurer, Hurdville Community Club
Jan. 18, 2023

Township of McKellar – Donation/Grant Application

Hurdville Community Club - Supplemental responses

4. Events consist of weekly Friday night euchre games, indoor and outdoor yard sales, hunter's suppers, indoor and outdoor concerts, bottle drives, winter tree lighting and carol singing, board game days and pancake breakfasts. Through fundraising and donations, we are committed to maintaining and operating the former one room school house as a place to gather and increase community spirit. The building is known as The Hurdville Hall.
6. Reasons for undertaking the project: The rocky, uneven approach to the building between the parking lot and the front entrance needs some attention to ensure safe access to the Hall. Levelling and smoothing of this portion of the entrance to the wheelchair ramp is very important for easy and safe access by persons with disabilities. Re-grading and levelling of the parking lot area would both benefit the Hall and individuals in the community.
7. We are requesting this grant as a one-time service for 2023. Through future fundraising we aim to keep up with the maintenance of the parking lot and outdoor entrance.
11. Membership fees: Membership based on a \$ 10 donation is not mandatory to attend events.
15. Amount requested: advice and support requested for continuance of Hall. Purpose of previous grant: snowplowing services/community partner links. The Volunteer Fire Department provided \$2000 from proceeds of community bottle drive.
16. The Hurdville Hall benefits the entire community by providing a place for community to gather and members to meet.
17. What are the benefits to the Township of McKellar community? The McKellar community is directly impacted by the increased volume of visitors and residents that contribute economically to local and area businesses as well as use of other area venues.
22. Motion to authorize grant application – a formal motion can be obtained at our April meeting if necessary. Approval of the grant application was obtained by email/phone messages with directors on March 24 & 25, 2023.
24. Most recent financial statements – 2022 Financial Statement attached
Financial assets as of Dec 31, 2022: Petty cash \$602.40, Chequing \$1986.16, Building Fund/Savings \$13743.67



HURONVILLE
HALL

Tyvek HomeWrap
HOME DEPOT
Tyvek HomeWrap
HOME DEPOT
Tyvek HomeWrap
HOME DEPOT

CORPORATION OF THE TOWNSHIP OF MCKELLAR

BY-LAW NO. 2021-58

Being a By-law to Amend By-law 2011-21 being a By-law to establish fees or charges for services or activities provided or done by or on behalf of the Township of McKellar

WHEREAS, under Section 391 of the Municipal Act 2001, c. 25 as amended authorizes a municipality to pass by-laws imposing fees or charges on any class of persons for services or activities provided or done by or on behalf of the municipality;

AND WHEREAS The Council of the Township of McKellar deems it expedient to amend and update the fees and charges to be collected by the various departments;

NOW THEREFORE the Council of the Township of McKellar hereby enacts as follows:

1. That **Schedule "A"** of By-law 2011-21 is hereby repealed and replaced with **Amended Schedule "A"** attached to this by-law.

READ a **FIRST** and **SECOND** time this 14th day of December, 2021.



Peter Hopkins, Mayor

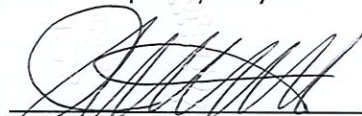


Ina Watkinson, Acting Clerk

READ a **THIRD** time and **PASSED** in **OPEN COUNCIL** this 14th day of December, 2021.



Peter Hopkins, Mayor



Ina Watkinson, Acting Clerk

	Previous Rate	4% Rounding	New Rate
Administration			
Photocopies /page	\$ 0.50	0.52 \$ 0.03	\$ 0.55
Fax Send/Receive	\$ 1.00	0.04 \$ 0.01	\$ 1.05
NSF Cheques	\$ 40.00	1.60 \$ -	\$ 41.60
Trailer Licenece per year	\$ 220.00	8.80 -	\$ 228.80
Ad Board Sign-Initial fee			
Ad Board license fee	\$ 50.00	2.00	\$ 52.00
Fingerboard sign application	\$ 50.00	2.00	\$ 52.00
Tax Certificate	\$ 60.00	2.40	\$ 62.40
Zoning Compliance Letter	\$ 60.00	2.40	\$ 62.40
Recycling Box	\$ 5.00		\$ 10.00
911 Signs	\$ 8.00		\$ 15.00
Lottery Licence/Value of Prize		3% of prize board	3% of prize board
Planning			
Copy of Official Plan	\$ 30.00		\$ 30.00
Copy of Zoning By-law	\$ 30.00		\$ 30.00
Official Plan Amendment			
(Approved/Not Approved/Non-Refundable)	\$ 2,000		\$ 2,000
Security Deposit/Deposit on the expenses	\$ 1,000		\$ 1,000
	In addition, the applicant shall reimburse the Township on demand for all costs incurred in the processing of the application, including but limited to the costs of professional planning services, legal fees, costs relating to the serving of notices and advertising, survey fees and engineering fees. A deposit of \$1,000 shall be required to cover the above costs, shall be returned if no additional costs are incurred or further deposit may be required to cover additional costs.		
Security Deposit/Deposit on the expenses			
Zoning By-law Amendment			
(Approved/Not Approved/Non-Refundable)	\$ 1,500.00		\$ 1,500.00
Security Deposit/Deposit on the expenses	\$ 1,000.00		\$ 1,000.00
	In addition, the applicant shall reimburse the Township on demand for all costs incurred in the processing of the application, including but limited to the costs of professional planning services, legal fees, costs relating to the serving of notices and advertising, survey fees and engineering fees. A deposit of \$1,000 shall be required to cover the above costs, shall be returned if no additional costs are incurred or further deposit may be required to cover additional costs.		
Minor Variance			
	\$ 750.00		\$ 750.00
	plus professional costs		
Security Deposit/Deposit on the expenses			\$ 500.00
Plan of Subdivision			
	\$ 2,000.00		2% of Appraised Value
	plus professional costs		
Security Deposit/Deposit on the expenses			
Site Plan Agreement Residential			
	\$ 50.00		\$ 300.00
	plus registration and professional costs if required		
Security Deposit/Deposit on the expenses			\$ 500.00
Site Plan Agreement Commerical			
	\$ 300.00		\$ 750.00
	plus registration and professional costs if required		
Security Deposit/Deposit on the expenses			\$ 500.00
Deem'd By-law			
	\$ 200.00		\$ 300.00
Security Deposit/Deposit on the expenses	plus \$400 deposit for registration and legal costs		\$ 500.00
Consent Parkland Fee (water frontage)			
	\$ 1,200.00		5% of Appraised Value/ New lots only
Consent Parkland Fee (non-water frontage)			
	\$ 750.00		2% of Appraised Value New lots only
Committee of Adjustment application			
	\$ 750.00		\$ 750.00
	plus professional costs		
Encroachment Agreement			
	\$ 400.00		\$ 400.00
Security Deposit/Deposit on the expenses	\$ 400.00		\$ 400.00

Note: Any additional costs incurred by the Municipality, such as consultation with a solicitor or planning consultant, are the responsibility of the applicant. If fees for professional services exceed the deposit, a further deposit will be required before work continues.

CORPORATION OF THE TOWNSHIP OF MCKELLAR

BY-LAW NO. 2022-48

Being a By-law to Amend By-law 2011-21 Being a By-law to amend fees or charges for services or activities provided or done by on behalf of the Township of McKellar

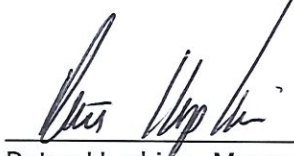
WHEREAS, under Section 391 of the Municipal Act 2001, c. 25 as amended authorizes a municipality to pass by-laws imposing fees or charges on any class of persons for services or activities provided or done by or on behalf of the municipality;

WHEREAS The Council of the Township of McKellar deems it expedient to amend and update the fees and charges to be collected by the various departments;

WHEREAS municipal recovery rates have been added to the By-law in Schedule "B";

NOW THEREFORE the Council of the Township of McKellar hereby enacts that Schedule "B" of By-law 2011-21 be included as attached of this By-law.

READ a FIRST and SECOND time this 28th day of September, 2022.

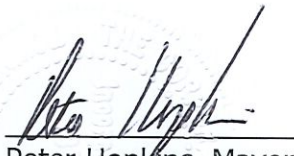


Peter Hopkins, Mayor

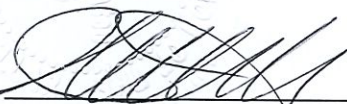


Ina Watkinson, Clerk

READ a THIRD time and **PASSED** in **OPEN COUNCIL** this 28th day of September, 2022.



Peter Hopkins, Mayor



Ina Watkinson, Clerk

Schedule "B" to By-law 2021-21

Municipal Recovery Rates

Administration

Administration Staff	\$ 43.00 per hour
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Public Works Equipment

Tandem Dump Truck (XXXX)	\$ 40.00 per hour
Backhoe	\$ 65.00 per hour
Grader	\$ 85.00 per hour
Public Works Staff Labour	\$ 35.00 per person, per hour

CORPORATION OF THE TOWNSHIP OF MCKELLAR

BY-LAW NO. 2023-15

Being a By-law to Amend By-law 2011-21 being a By-law to establish fees or charges for services or activities provided or done by or on behalf of the Township of McKellar

WHEREAS, under Section 391 of the Municipal Act 2001, c. 25 as amended authorizes a municipality to pass by-laws imposing fees or charges on any class of persons for services or activities provided or done by or on behalf of the municipality;

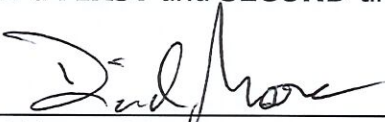
AND WHEREAS The Council of the Township of McKellar deems it expedient to amend and update the fees and charges to be collected by the various departments;

NOW THEREFORE the Council of the Township of McKellar hereby enacts as follows:

1. **THAT** the following fee be added to Amended Schedule "A" of By-law 2011-21;

	Administrative Fee (Non-refundable)	Deposit (Refundable)
Road Closure Application	\$750.00	\$1000.00

READ a FIRST and SECOND time this 24th day of January, 2023.

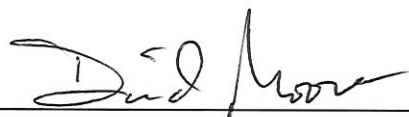


David Moore, Mayor



Karlee Britton, Deputy Clerk

READ a THIRD time and **PASSED** in **OPEN COUNCIL** this 24th day of January, 2023.



David Moore, Mayor



Karlee Britton, Deputy Clerk



Township of McKellar

701 Hwy #124, P.O. Box 69, McKellar, Ontario POG 1C0

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McKellar Community Centre Rental Rates

(Rates effective February 1, 2021)

Hall	167.31
Kitchen/Bar	115.83
Hall, Kitchen and Bar	276.72
Hall, Kitchen, Bar and Multipurpose Room	315.27
Hall, Kitchen, Bar, Multipurpose Room and Rink	334.59
Rink (no private winter rentals) unless Twp approved ½ day	64.38
Rink (no private winter rentals) unless Twp approved full day	128.72
Council Chambers	38.63
Funeral Tea (Hall) Maximum use 2 hours	32.16
Local Community Group events – 75% discount on the above rates from Sunday to Thursday and Friday during the daytime	
McKellar Seniors Rate	69.18
Tablecloths	12.87
HST in addition to all above rates	13%



CORPORATION OF THE TOWNSHIP OF MCKELLAR

DATE: January 24, 2023

RESOLUTION No. 23-8.9
AGENDA ITEM No. 20.4.

Moved by: Mike Kell

Seconded by: Debbie Zulak

BE IT RESOLVED THAT the Council of the Corporation of the Township of McKellar does hereby permit the McKellar Sunshine Seniors and the McKellar Seniors Club use of the Community Centre Hall at no charge to host their Card Game Events on Thursdays and Sundays from 1pm to 4pm; and

FURTHER IT BE RESOLVED THAT any charges for use of the hall be refunded, retroactive to January 10, 2023.

Carried

Defeated

Deferred

David Moore
David Moore, Mayor

DIVISION VOTE

	YEA	NAY	ABSTAIN	ABSENT
Councillor Morley Haskim	___	___	___	___
Councillor Mike Kekkonen	___	___	___	___
Councillor Nick Ryeland	___	___	___	___
Councillor Debbie Zulak	___	___	___	___
Mayor David Moore	___	___	___	___

CORPORATION OF THE TOWNSHIP OF MCKELLAR

BY-LAW NO. 2018-26

Being a By-law to amend By-law No. 2008-17 as amended, (the Building By-law)


WHEREAS the Council of the Corporation of the Township of McKellar passed By-law No. 2008-17 to regulate construction, demolition, change of use, conditional permits and inspections;

AND WHEREAS the Council of the Corporation of the Township of McKellar deems it necessary to amend By-law No. 2008-17;

NOW THEREFORE the Council of the Corporation of the Township of McKellar hereby enacts as follows:

1. Schedule 'A' to By-law No. 2008-17 is hereby deleted in its entirety and replace with Schedule 'A' attached hereto.
2. This By-law shall come into force and effect on the day of passing.

READ a FIRST and SECOND time this 16th day of July, 2018.



Reeve

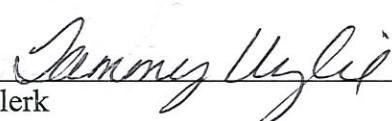


Clerk

READ a THIRD time and PASSED in OPEN Council this 16th day of July, 2018.



Reeve



Clerk

CORPORATION OF THE TOWNSHIP OF MCKELLAR
SCHEDULE 'A' to By-Law No. 2011-14 as amended by By-law No. 2018-26

Type of Structure	Rate to Determine Fee	Minimum Fee
Dwellings, Sleeping Cabins, Additions, Commercial	\$11.50 per \$1,000 of construction value or \$1.43 per sqft or gross floor area as defined in the OBC, whichever is greater	\$350
Boathouses, Garages, Storage Buildings and other similar accessory structures	\$11.50 per \$1,000 of construction value or \$0.54 per sqft, whichever is greater	\$205
Repairs or Renovations	Value may be determined by Chief Building Official \$11.50 per \$1,000 of construction value	\$205
New or Renewal of Foundation	\$11.50 per \$1,000 of construction value	\$350
Decks	Flat Fee	\$205.00
Docks	\$11.50 per \$1,000 of construction value	\$100
Plumbing	Flat Fee	\$100
Demolition Permits	Flat Fee	\$100 (Part 9) \$150 (commercial)
Change of Use	\$11.50 per \$1,000 of construction value	\$150
Chimney, Fireplace or Woodstove	Flat Fee	\$100
Revised Drawings		\$50/page if plans reviewed only, \$100/page if required after inspection(s)
Re-inspection for failed or not ready (at CBO's discretion)		\$50 per inspection
Temporary Permit	Flat Rate Tent	\$85
	Flat Rate - Construction uses (1 year max.)	\$150
Farm Buildings on registered farms	\$11.50 per \$1,000 of construction value or \$0.34 per sqft, whichever is greater	\$150

Inactive Permit Inspection

Permits outstanding for five years or more and for which there are no records of an active inspection being done or requested within the previous year

\$200.00 Flat Rate

Special Provision

The Chief Building Official may, where a proposed building or structure is not included in the above, or where there is a dispute, calculate the estimated value at his discretion.

General

At the discretion of the Chief Building Official, an administrative fee for constructing prior to obtaining a permit may be applied

- | | |
|--|----------|
| 1. Any class of permit with a construction value less than \$5,000 | \$100.00 |
| 2. Any class of permit with a construction value \$5,001-\$15,000 | \$250.00 |
| 3. Any class of permit with a construction value \$15,001 or more | \$400.00 |

CORPORATION OF THE TOWNSHIP OF MCKELLAR

BY-LAW NO. 2019-04

Being a By-law to amend By-law No. 2018-30, (Fire By-law)

WHEREAS the Council of the Corporation of the Township of McKellar passed By-law No. 2018-30 to Prescribe Times for Setting Fires and Precautions/Restrictions for Burning and to Repeal By-law No. 2005-26, By-law No, 2011-20 and By-law No. 2012-15;

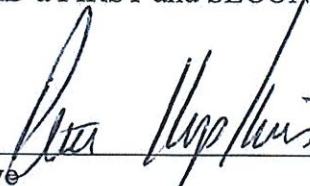
AND WHEREAS the Council of the Corporation of the Township of McKellar deems it necessary to further amend By-law No. 2018-30;

NOW THEREFORE the Council of the Corporation of the Township of McKellar hereby enacts as follows:

1. Schedule 'C part 2' to By-law No. 2018-30 is hereby amended by adding the following:

The cost(s) for all Township of McKellar equipment shall be established as per M.T.O. rates, per hour, per vehicle.
2. This By-law shall come into force and effect on the day of passing.

READ a FIRST and SECOND time this 7th day of January, 2019.

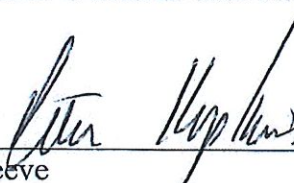


Reeve



Clerk

READ a THIRD time and PASSED in OPEN Council this 7th day of January, 2019.



Reeve



Clerk

THE CORPORATION OF THE TOWNSHIP OF THE MCKELLAR

Schedule "B part 1, of By-law No. 2019-24

COSTS OF INVESTIGATION / ENFORCEMENT'S PER SECTION 15.1

ITEM	AUTHORITY SECTION	RELATED COSTS MAY INCLUDE	CALCULATED & DOCUMENTED BY
Responding to a Scene	Section 15.1	TIME, per Officer @ \$50.00 per hour	Officer's time sheets & related video/photo's
Occurrence and Investigation Time	Section 15.1	TIME, per Officer @ \$75.00 per hour	Officer's time sheets & related video/photo's
Court – Officer Time	Section 15.1	TIME, per Officer @ \$75.00 per hour	Officer's time sheets & related video/photo's
Court – Prosecutor(s) Costs	Section 15.1	TIME, as per Prosecutor's Case Invoice	Legal Invoice(s)
Administrative Costs	Section 15.1	Staff TIME	Office Staff & Officer(s) logged hours

SCHEDULE "B part 2" of By-law No. 2019-24

COST OF: FIRE CONTAINMENT and/or SUPPRESSION SERVICES AND FEES

The cost(s) for all Fire Control equipment or devices, or suppression personal, are based on the rates established by the organization supplying said resources.

This shall be calculated from the initial dispatch of The Fire Department or support agency under contract or agreement, until such time as each is back in service and the vehicle/device or personnel are back at their base and have been returned to operational level.

The above category Costs will be invoiced by the **Township** and will be due thirty days from the date of the invoice and interest shall accrue and be added to the amount at the rate of 1.25% per month commencing 30 days following the delivery or sending of the invoice.

These fees are in addition to any fines or penalties established elsewhere, in accordance with this By-law.

The above cost and fee schedule(s) "B" parts 1 & 2- may be amended at any time at the discretion of the Council of the **Township**