

CORPORATION OF THE TOWNSHIP OF MCKELLAR

May 16, 2023 – 6:30 p.m.

AGENDA

Topic: Regular Council Meeting

Time: May 16, 2023 6:30P.M.

Join Zoom Meeting

<https://us06web.zoom.us/j/83073919127>

Dial by your location

+1 647 374 4685 Canada

+1 647 558 0588 Canada

23-335 1st resolution

2023-37 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

- 11.1 Chris Carrier, Fire Marque Inc. Cost Recovery for Fire Service in Response to Insured Perils

12. COMMITTEE OF THE WHOLE

- 12.1 Transfer Station – stickers, etc.

13. MOTION TO REVIEW A PREVIOUS MOTION

14. ADOPTION OF MINUTES OF PREVIOUS MEETING(S)

- 14.1 May 2, 2023, Regular Meeting of Council Minutes

15. PLANNING MATTERS

- 15.1 Consent Application B05/2023 (Seto)
 - (i) Application B05/2023 (McK) A
 - (ii) Application B05/2023 (McK) B
 - (iii) Planning Report, John Jackson Planner Inc.
- 15.2 Consent Application B08/2023 (Herr)
 - (i) Application B/08/2023 (McK)
 - (ii) Planning Report. John Jackson Planner Inc.
- 15.3 Fern Harris, Road Closure – Survey Boundaries

16. COMMITTEE/BOARD MINUTES WITH RECOMMENDATIONS FOR APPROVAL

- 16.1 Draft Special Meeting Minutes of the Lake Stewardship and Environmental Committee Meeting of April 27, 2023

17. STAFF REPORTS WITH RECOMMENDATIONS FOR APPROVAL

- 17.1 T-2023-8 Proposed 2023 Budget Final Revised (Version 5)
- 17.2 BYLAW-2023-03 Monthly By-law Report – April 2023
- 17.3 PW-2023-02 Public Works Report – April 2023
- 17.4 Accounts Payable Preliminary Cheque Run Report, April 2023

18. MAYOR’S REPORT

19. CORRESPONDENCE FOR CONSIDERATION

- 19.1 Essentials of Municipal Fire Protection Training Seminar
- 19.2 ICECAP Memo
- 19.3 Parry Sound High School, Commencement Contribution 2023

20. MOTION AND NOTICE OF MOTION

- 20.1 Awarding Grants and Donations
- 20.2 Insurance Coverage for Volunteers

21. BY-LAWS

- 21.1 By-law 2023-35 Being a By-law to Adopt the Estimates of all Sums Required During the Year 2023 (Yearly Budget) Third Reading
- 21.2 By-law 2023-37 Being A By-Law to Authorize Cost Recovery (Fees) With Respect to Fire Department Specific Response
- 21.3 By-law 2023-38 Road Allowance Closure (Zulak)

22. UNFINISHED BUSINESS

- 22.1 Unfinished Business as of May 16, 2023

23. NEW BUSINESS

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

25. CONSENT AGENDA – CORRESPONDENCE

- 25.1 AMO Watchfile – April 20, 2023
- 25.2 Municipality of Shuniah, Enbridge Gas Locate Charges Resolution
- 25.3 AMO Watchfile – May 4, 2023
- 25.4 Municipality of Whitestone, Mega School Support Resolution

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

27. CONFIRMING BY-LAW

- 27.1 By-law 2023-39 - Confirming the Proceedings of Council

28. ADJOURNMENT

Instructions for Joining the Council Meeting

1. Please try to sign in between 6:20 to 6:30 if possible; you are still welcome to sign in after 6:30 if necessary
2. Please wait to be let in the 'meeting room'; this won't take long
3. Please have your mic and video on mute unless you are speaking; this ensures there are no distractions or background noise to disrupt the meeting
4. When you sign in please sign in with your full name (first and last), not a company name
5. A question and answer opportunity will be available at the end of the meeting as per normal protocol or during the Public Meeting
6. If you have permission to speak please identify yourself (first and last name).
7. Please respect meeting protocol and do not interrupt the meeting. The Municipality reserves the right to remove attendees who are disruptive or disrespect meeting protocol.



SCHEDULE "E"

**Township of McKellar
Request for Delegation/Deputation before Council**

Pursuant to By-law No. 2023-08, any person wishing to make a deputation before Council shall submit a request in writing to the Clerk no later than 1:00 p.m. on the Tuesday prior to the meeting the following week at which they wish to be heard. The written request shall be a detailed written submission that clearly outlines the matter that the deputation wishes to present to Council including the nature of the business to be discussed and the person(s) named to make the deputation. The detailed written submission, together with this form, shall be circulated with the Council Agenda. Please note that Deputations are limited to ten (10) minutes in length.

PLEASE PRINT

Name of Person to Appear: <u>Chris Carrier</u>
Address: <u>P.O. Box 2018 Thornton ON L0L 2N0</u>
Phone: _____ Home _____ <u>Cell 705-888-7230</u> Business _____
Name of person requesting appearance: (if different from the person preparing the request)
Phone: _____ Home _____ Cell _____ Business _____
Name of Group or Person(s) being represented (if applicable) <u>Fire Marque Inc.</u>
Meeting Date requested to appear before Council <u>May 16th 2023</u>
Subject Matter of Deputation: <u>Cost Recovery for Fire Service in response to insured perils</u>
Detailed written submission must be attached or submitted to the Clerk (by 1:00 p.m. the Tuesday of the week prior to the Council Meeting). <u>PowerPoint Attached</u>
Signature: <u>Chris Carrier</u> Date: <u>April 19th 2023</u>



- Henry Ford - *"Coming together is the beginning. Keeping together is progress. Working together is success"*



There are more than 192 private P&C insurers actively competing in Canada to sell insurance policies on homes, cars and businesses.

Top 20 private P&C insurers by direct written premiums 2020.

1. Intact Group 15.08%
2. Desjardins Group 8.50%
3. Aviva Group 8.35%
4. The Co-operators Group 5.76%
5. Wawanesa Mutual Insurance Co. 5.69%
6. Lloyd's Underwriters 5.45%
7. TD Insurance Group 5.42%
8. RSA Group 4.81%
9. Economical Group 3.86%
10. Northbridge Group 3.08%
11. Allstate Group 3.00%
12. Travelers Group 2.69%
13. CAA Group 2.13%
14. AIG Insurance Co. of Canada 1.95%
15. La Capitale Group 1.84%
16. Chubb Group 1.76%
17. Groupe Promutuel 1.33%
18. Zurich Insurance Co. Ltd. 1.18%
19. Genworth Financial Mortgage Insurance Co. 1.08%
20. Allianz Global Risks U.S. Insurance Co. 0.99%

**Top 20
represent
83.95% of
market share**



IBC  BAC | Insurance Bureau of Canada
Bureau d'assurance du Canada

2020 Facts
of the Property and Casualty Insurance
Industry in Canada

Sources: IBC, MSA

Your Property Insurance Policy includes Fire Department Service Charges!

(ix) Fire Department Service Charges

Key language in this contract:

**“25,000.00 dollar limit...
liability of the Insured
assumed by contract or
agreement prior to the loss”**

to loss

Your Property Insurance Policy includes Fire Department Service Charges!

5. Fire Department Charges

The Company agrees to indemnify the insured up to \$1000. for charges for which the insured is legally responsible, if the

Key language in this contract:

“\$1,000.00 limit...for charges for which the insured is legally responsible”

A firefighter in full gear, including a helmet and oxygen tank, is shown in a blurred background. The text "What is Indemnification Technology ®?" is overlaid in the center of the image in a large, bold, black font.

What is Indemnification Technology ®?

Legal Definition

1,478,801. 2010/04/28. Fire Marque Inc., c/o 15th Floor, Bankers Court, 850-2nd Street SW, Calgary, ALBERTA T2P 0R8

Representative
FRASER MILNE
1420, OTTAWA,



Office de la propriété
intellectuelle
du Canada
Un organisme
d'Industrie Canada

Canadian
Intellectual Property
Office
An Agency of
Industry Canada

Fire department incident reporting, data collection and property insurance policy wording interpretation

to maximize billing opportunities on behalf of fire departments by invoicing insurance companies

for costs of fire department attendance with respect to insured perils.

INDEMN

SERVICES: Fire and property insurance billing opportunities insurance companies with respect to insured perils as early as March 2010.

SERVICES: Procurement of fire department incident reporting, data collection and property insurance policy wording interpretation services.

facturation pour le compte des services d'incendie par la facturation aux sociétés d'assurances des coûts de surveillance des services d'incendie en ce qui a trait aux risques couverts.
Employée au CANADA depuis au moins aussi tôt que le 22 mars 2010 en liaison avec les services.

Número d'enregistrement
Registration Number TMA792,198
Número de dossier
File Number 1478801


Date d'enregistrement
Registration Date 7 mars/Mar 2011

Canada

Registraire des marques de commerce
Registrar of Trade-marks
(CIPO 198)11-10



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**How Does
Fire Marque's
Indemnification
Technology®
Program Work?**

New Stand Alone By-law to Authorize Cost Recovery Specific to Fire Department Response

THE CORPORATION OF THE
BY-LAW No.

BEING A BY-LAW TO AUTHORIZE
COST RECOVERY (FEES) WITH RESPECT TO FIRE DEPARTMENT SPECIFIC
RESPONSE

WHEREAS pursuant to section 8 of the *Municipal Act, 2001*, S.O. 2001, c. 25, as amended from time to time (the "Municipal Act") the powers of a municipality are to be interpreted broadly so as to confer

Are the Municipalities' By-Laws enforceable?

Yes. The Insurance Bureau of Canada's (IBC), Director of Media and Digital Communications, Steve Kee forwarded the following response from the IBC's Consumer Information Centre staff to Eric Lai at Wheels.ca ***"I can tell you from experience that these By-Laws are enforceable. I tried the argument that fire departments operating expenses are paid for by my taxes but to no avail. If there is a claim covered by an insured peril, then the Fire Department charges are covered up to a specific limit."***

NOW THEREFORE the Council of the

hereby enacts as follows:

The Process for the New Cost Recovery Program

1.

Fire Dept.

- Sends already completed Standard Incident Report (SIR)
- Scene Release Form
- Initial Report Form

2.

Fire Marque

- Reviews
- Indemnity
- Stats
- Subrogation
- Trust Acct.

3.

Fire Department

- Allocates funds

Revenues Stay Within the Fire Budget in 3 Areas!

Public Education!



Revenues Stay Within the Fire Budget in 3 Areas!

Personnel Training!



Revenues Stay Within the Fire Budget in 3 Areas!

Capital Purchases!



The Municipal Act and User Fees

Section XII Sub-section 394 (1) Restriction, fees and charges-No fee or charge by-law **shall** impose a fee or charge that is based on, is in respect of or is computed by reference to,

A) The income of a person, however it is earned or received, **except that a municipality or local board may exempt, in whole or in part, any class of person from all or part of a fee or charge on the basis of inability to pay;**

Legislatures have reversed the way in which cities exercise their jurisdiction:

Under the old scheme, any bylaw or resolution had to be expressly allowed by the governing statute.

With the **natural person powers**, councils are no longer restricted to the words of the statute, but **are allowed to do what logically flows** from the general powers granted by the Act (except where to do so would conflict with the express wording of the statute).

Insurance Rates will not go up

“The price for premiums is based, in part, on an insurer’s best estimate of the amount it will be required to pay out in claims on the policies it wrote in any given year. Insurers pool the premiums of their many policyholders to cover the losses claimed by the few in that year.

Along with covering claim costs, premiums are calculated to cover taxes, operating expenses and expected profits.”

IBC Insurance Bureau of Canada 2020 Fact Book

How profitable was Canada’s P&C industry last year?

Last year saw the lowest-ever combined ratio in the Canadian P&C insurance industry, making it the third most profitable year for Canada’s P&C insurance industry since 1975, according to the Property and Casualty Insurance Compensation Corporation (PACICC).

“The 2021 industry combined ratio was 85.2%,” PACICC chief economist Grant Kelly and research assistant Zhe (Judy) Peng write in the latest *Solvency Matters* quarterly report, released Wednesday. “This is the lowest combined ratio ever recorded by Canada’s insurance industry, beating the previous best of 87.5% recorded in 2006.”



Only in 2003 and 2004 did the industry post a higher return on equity (ROE) than the 17% recorded in 2021.

Will Property Owners be required to pay a Deductible?

No. Homeowner Property policies state that no deductible is applied to this coverage.



Will the Fire Department Charges reduce the insurance payment?

No. The Fire Department Charges are additional coverage in the policy. Should this situation change Fire Marque would not seek indemnity under the building insurance policy.

If Property Owners pay taxes, which include Fire Department Services then Why should your Fire Department recovery some of their costs?

The Indemnification Technology® program is not a typical fee. It is a cost recovery mechanism to comply with insurance policy language.

Just as property owners have paid taxes for fire services, they have also bought and paid for fire service expense coverage in their property insurance policies.

By requesting insurance companies pay those expenses, the insurance companies are being asked to honour the contractual agreement of the policy they issued.



Why do we need Fire Marque to do it-- can't we just do it ourselves?

“Fire Marque Incorporated has the **knowledge, staff and infrastructure** to perform cost recovery from insurance companies through an agency agreement. They are former insurance professionals who are experienced in insurance policy wording interpretation, data collection, policy review with respect to insured perils, invoicing and recordkeeping.”

- **Town of Bradford West Gwillimbury Staff Report, October 2nd 2012**

“Council could consider submitting claims and collecting funds using City Staff. This alternative is also **NOT recommended** as the **City does not have the staff resources and expertise necessary for the submission of the claims and the follow-up required with various insurance companies.**”

- **City of North Bay Staff Report, July 18th 2013**



Why do we need Fire Marque to do it-- can't we just do it ourselves?

Angus Tornado in Essa Township June 2014



103 separate property incidents/claims

41 different insurance companies, 103 insurance adjusters working on the various claims



Fire Marque's Technical Team received the files 11 months after the incident. Our Team took an additional 10 months to recover the Fire Department Expenses for Essa Township and 4 responding neighbouring Departments.

On June 14th 2014, disaster struck in our municipality in the form of an F2 tornado. With Fire Marque's Indemnification Technology® the expenses for the Fire Department's emergency services were recovered.

Based on our success, I have no hesitation in recommending the Fire Marque Program.

Sincerely,

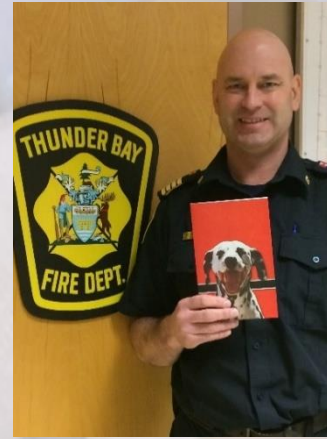
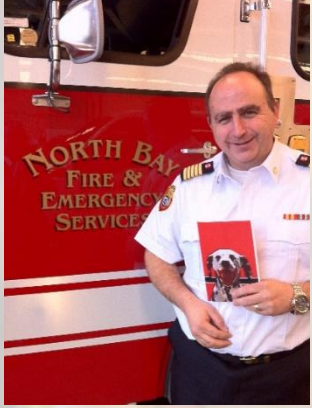


Terry Dowdall
Mayor



Why Fire Marque?

Experts in INDEMNIFICATION TECHNOLOGY®



FIRE MARQUE



**Questions,
comments,
concerns?**





www.firemarque.com

1-855-424-5991

chris@firemarque.com

1-705-888-7230



CORPORATION OF THE TOWNSHIP OF MCKELLAR

Council Meeting Minutes

May 2, 2023

Mayor Moore called the meeting to order at 6:00 p.m.

ROLL CALL

Mayor Moore took Roll Call.

Present: Mayor David Moore
Councillors Morley Haskim, Mike Kekkonen, Nick Ryeland, Debbie Zulak

Staff: Clerk/Administrator, Ina Watkinson
Director of Operations, Greg Gostick

DECLARATIONS OF PECUNIARY AND/OR PERSONAL INTEREST AND GENERAL NATURE THEREOF

There were no conflicts of interest declared.

Moved by: Councillor Zulak
Seconded by: Councillor Kekkonen

23-306 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby approve the Agenda, as presented and amended by adding 12.A1, Motion to outline procedure for upgrading municipally owned un-assumed roads and 20.4, Motion to notify NOHFC of the Township's financial support for a grant project to construct a baseball diamond at the Municipal Centre Complex.

Carried

Moved by: Councillor Haskim
Seconded by: Councillor Ryeland

23-307 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar, pursuant to the Municipal Act, S.O. 2001, as amended, move into closed session at 6:02 p.m. to discuss the following items:

- 5.1 Minutes of Closed Session – April 18, 2023
- 5.2 Personal matters about an identifiable individual, including Municipal or local board employees, pursuant to Ontario Municipal Act, Section 239(2)(b) – Equipment Operator/Truck Driver Position
- 5.3 A proposed or pending acquisition or disposition of land by the municipality or local board pursuant to Ontario Municipal Act Section 239(2)(c) – property acquisition

Carried

Moved by: Councillor Zulak
Seconded by: Councillor Kekkonen

23-308 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby reconvene into open session of Council at 6:43 p.m.

Carried

Mayor Moore called the meeting to order at 6:43 p.m.

ROLL CALL

Mayor Moore took Roll Call.

Present: Mayor David Moore
Councillors Morley Haskim, Mike Kekkonen, Nick Ryeland, Debbie Zulak

Staff: Clerk/Administrator, Ina Watkinson
Director of Operations, Greg Gostick
Treasurer, Roshan Kantiya
Deputy Clerk/Planning Assistant, Karlee Britton



CORPORATION OF THE TOWNSHIP OF MCKELLAR

Council Meeting Minutes

May 2, 2023

RESPECT AND ACKNOWLEDGEMENT 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.

DECLARATIONS OF PECUNIARY AND/OR PERSONAL INTEREST AND GENERAL NATURE THEREOF

There were no conflicts of interest declared.

Moved by: Councillor Ryeland

Seconded by: Councillor Haskim

23-309 BE IT RESOLVED THAT the Council of the Corporation of the Township of McKellar does hereby accept the reports, recommendations and directions arising from the closed session held May 2, 2023.

Carried

Moved by: Councillor Zulak

Seconded by: Councillor Kekkonen

23-310 BE IT RESOLVED THAT the Council of the Corporation of the Township of McKellar does hereby move into a Public Meeting at 6:45 p.m.

Carried

PUBLIC MEETING

10.1 Road Allowance Closure

Deputy Clerk/Planning Assistant, Karlee Britton, noted no correspondence was received for the closure and detailed the notice procedures taken prior to the public meeting.

No comment from the public.

10.2 Presentation of the Draft 2023 Budget

Director of Operations, Greg Gostick and Treasurer Roshan Kantiya answered questions from Council regarding the incident on Hurdville Bridge and its financial implications for the Township.

Council discussed By-law Enforcement line items in the proposed operating budget. An additional \$5,000.00 was suggested for courses and training.

Philip Jefkins (8 Philip Avenue) asked about damages to the Inholmes Bridge.

Moved by: Councillor Haskim

Seconded by: Councillor Ryeland

23-311 BE IT RESOLVED THAT the Council of the Corporation of the Township of McKellar does hereby reconvene from a Public Meeting into regular session at 7:08 p.m.

Carried



CORPORATION OF THE TOWNSHIP OF MCKELLAR

Council Meeting Minutes

May 2, 2023

Moved by: Councillor Zulak

Seconded by: Councillor Kekkonen

23-312 BE IT RESOLVED THAT the Council of the Corporation of the Township of McKellar does hereby receive the deputation from Tony Best of the Lake Stewardship and Environmental Committee.

Carried

Moved by: Councillor Ryeland

Seconded by: Councillor Haskim

23-313 BE IT RESOLVED THAT the Council of the Corporation of the Township of McKellar does hereby move into Committee of the Whole, to discuss a proposed upgrading procedure for municipally owned unassumed roads, at 7:10 p.m.

Carried

COMMITTEE OF THE WHOLE

Gary Jarrett (6 Islandview Drive) asked if Bailey's subdivision will be assumed.

Carol Ann Miller (Bailey's Subdivision) commented on Bailey's subdivision assumption.

Lynda Jean (Bailey's Subdivision) complimented the roads department on completing road work completed.

Dave Spiegl (10 Bay Drive) spoke on behalf of the Manitouwabing Peninsula Association. He spoke on miscommunication during the road assumption process. He spoke against the draft resolution noting it does not describe a step by step process for road assumption. He complimented the roadwork that has been completed by the Township.

Gary Jarrett (6 Islandview Drive) commented that Bailey's subdivision is currently up to standard and wants it to be assumed now.

Phil Jeffkins (8 Philip Avenue) commented on the RHH Engineering report commenting it was a cost estimate rather than an engineering report.

Dave Spiegl (10 Bay Drive) noted the number of participants at the meeting, over 30 in person and over 30 on zoom meeting platform, and referenced the road groups present.

Scott Buckingham (Fire Route 152) spoke on behalf of the Manitou Cottage Association reiterating the positives and eagerness to move forward with road assumption but recognises challenges. Overall wanting to see road assumption occur efficiently.

Dave Spiegl (10 Bay Drive) commented on the draft resolution and stated that preference is given to the Township completing the roadwork, not contractors. He continued to speak on the benefits of assuming roads.

Gary Jarrett (6 Islandview Drive) spoke on behalf of Mr. & Mrs. Gibson (of Bailey's Subdivision) and asked why road maintenance stops at Holly's Road.

Director of Operations, Greg Gostick replied to Gary Jarrett stating that the roads are not assumed yet and no maintenance is provided by the Township.

Jillian Haugh noted the importance of the number of people attending the meeting.

Scott Buckingham (Fire Route 152) noted the positivity in Bailey's and Craigmore subdivisions and hopes it continues.



CORPORATION OF THE TOWNSHIP OF MCKELLAR

Council Meeting Minutes

May 2, 2023

Moved by: Councillor Kekkonen

Seconded by: Councillor Zulak

23-314 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby rise and report from the Committee of the Whole at 8:25 p.m.

Carried

Moved by: Councillor Kekkonen

Seconded by: Councillor Zulak

23-315 **WHEREAS** the Council of the Corporation of the Township of McKellar is desirous of upgrading all municipally owned un-assumed roads, with the ultimate goal of assumption of said roads, during this term of Council; and

WHEREAS By-law No. 2022-24, 'being a by-law to set minimum standards for the construction of new roads and for the upgrading and maintenance of existing Municipal roads in the Township of McKellar' was given third reading and enacted on September 28, 2022; and

WHEREAS By-law No. 2022-24 states, in part, "that the standards [herein] are to be regarded as the minimum requirements for construction acceptable to the Township for consideration, when the Township is assuming the operation and maintenance of roads for the purpose of creating publicly maintained Township roads"; and

WHEREAS the attached Schedule 'A' to By-law No. 2022-24, titled 'Township of McKellar Roads Policy, Construction and Maintenance Guidelines' outlines cost sharing options for upgrading municipally owned un-assumed roads that include at least two possible procedures; and

WHEREAS Council, at its sole discretion to make an exception to the policy described within Schedule 'A', wishes to offer a 'hybrid' solution to satisfy a cost sharing option; and

WHEREAS a directive is required for a course of action moving forward with the goal of achieving these objectives with the acknowledgement that Council has the authority of final approval;

NOW THEREFORE BE IT RESOLVED THAT the Council of the Corporation of the Township of McKellar instruct the Director of Operations to procure the services of a qualified, Council-approved engineer who will assist him in arriving at a cost estimate for upgrading the municipally owned un-assumed roads known as Deerfield Road and Bay Drive so that said roads would satisfy the minimum Class 6 standards for assumption as outlined in Schedule 'A' to By-law No. 2022-24;

AND FURTHER BE IT RESOLVED THAT

- (a) the Director of Operations in co-operation with the Clerk Administrator or designate and the Treasurer be instructed to procure the services of a qualified, Council-approved solicitor who will prepare a legal agreement wherein the parties to the agreement; namely those landowners who front on, abut, or access the respective roads; namely Deerfield Road and Bay Drive; and the Township of McKellar; will be signatories to all cost sharing and contractual details, time frames, responsibilities, liabilities, maintenance, and all other such requirements relative to the upgrading and eventual adoption of said roads;
- (b) said legal agreement must be signed by all requisite signatories prior to any contractor commencing work on said roads;



CORPORATION OF THE TOWNSHIP OF MCKELLAR

Council Meeting Minutes

May 2, 2023

- (c) the Township shall prepare, let, receive and otherwise administer the requisite tender documents, including potential approval of a tender;
- (d) all costs associated with the procurement of the said engineer and solicitor and for the preparation and administration of the tender documents and process shall be paid up front by the Township with the understanding that said costs will form part of the future cost sharing agreement as agreed upon between the landowners and the Township;
- (e) Schedule 'A' to By-law No. 2022-24 shall continue to constitute the referenced guide throughout the upgrading process and beyond;

AND FINALLY BE IT RESOLVED THAT the Council of the Corporation of the Township of McKellar instruct staff to implement this approach as a template moving forward with the landowners who front on, abut, or access the other municipally owned un-assumed roads, namely F.R. 152, F.R. 152A, F.R. 152B; and Moffat Road; as time and costs permit.

DIVISION VOTE

YEAS: Councillor Kekkonen, Councillor Zulak, Mayor Moore

NAYS: Councillor Haskim, Councillor Ryeland

ABSTAIN: None

ABSENT: None

Carried

Moved by: Councillor Haskim
Seconded by: Councillor Ryeland

23-316 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby approve the Minutes of the April 18, 2023 Regular Meeting of Council; as circulated.

Carried

Moved by: Councillor Zulak
Seconded by: Councillor Kekkonen

23-317 **WHEREAS** the Township of McKellar has received an application for the closure of a Road Allowance from Fern Harris, on the lands being between CON 5 PT LOTS 33 AND 34 AND RP 42R7404 PART 2 and CON 4 & 5 PT LOTS 33 & 34 RP 42R10940 PARTS 1 & 2, District of Parry Sound; and

WHEREAS a public meeting has been held on May 2, 2023 to inform the public of the closure; and

WHEREAS no objections have been received to the road closing;

NOW THEREFORE BE IT RESOLVED THAT the Council of the Corporation of the Township of McKellar does hereby support in principle the closure of the Road Allowance subject to the lands being surveyed by the applicant; and

FURTHER BE IT RESOLVED THAT the Stop Up and Close By-law be presented to Council after the survey is completed and a legal land description is assigned to ensure registration.

Carried



CORPORATION OF THE TOWNSHIP OF MCKELLAR

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May 2, 2023

**Moved by: Councillor Ryeland
Seconded by: Councillor Haskim**

23-318 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby accept the draft Conditions Met Letter for Consent Application No. B33/2022 (LeBlanc); and

FURTHER authorize the letter to be signed and sent to the Secretary-Treasurer of the Parry Sound Area Planning Board.

Carried

**Moved by: Councillor Zulak
Seconded by: Councillor Kekkonen**

23-319 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby receive the Minutes of the March 9, 2023 Meeting of the Lake Stewardship and Environmental Committee.

Carried

**Moved by: Councillor Haskim
Seconded by: Councillor Ryeland**

23-320 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby receive the Minutes of the March 27, 2023 Meeting of the Township of McKellar Public Library Board.

Carried

**Moved by: Councillor Kekkonen
Seconded by: Councillor Zulak**

23-321 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby receive the Opening Results for RFP No. PW-2023-08 (St. Stephen's Church Foundation); and

FURTHER THAT the Township does hereby accept the proposal from J.T. Masons in the amount of one hundred and fifty thousand dollars plus HST of nineteen thousand – five hundred dollars for a total cost of one hundred and sixty-nine thousand five hundred dollars.

Carried

**Moved by: Councillor Ryeland
Seconded by: Councillor Haskim**

23-322 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby receive Report FD-2023-09, Month End Status Updates for March & April 2023 from Fire Chief, Robert Morrison, for information purposes.

Carried

**Moved by: Councillor Kekkonen
Seconded by: Councillor Zulak**

23-323 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby direct the Treasurer to transfer from the Historical Committee Reserve; the Historical Committee – St. Stephen's Reserve and the Cultural Reserve the following amounts respectively: \$16,006.10, \$17,469.50 and \$74,750.00 to the proposed Capital Budget for the tender being let to construct the foundation for St. Stephen's Church.

Carried



CORPORATION OF THE TOWNSHIP OF MCKELLAR

Council Meeting Minutes

May 2, 2023

Moved by: Councillor Kekkonen

Seconded by: Councillor Zulak

23-324 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby receive the Parry Sound Area Community Business & Development Centre's contribution request for 2023 in the amount of \$500.00 and the \$500.00 be allocated to them.

Carried

Moved by: Councillor Haskim

Seconded by: Councillor Ryeland

23-325 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby receive the Near North District School Board Letter dated April 14, 2023, addressed to Mayor Jamie McGarvey in response to the Town of Parry Sound Resolution regarding the Parry Sound Mega School.

Carried

Moved by: Councillor Kekkonen

Seconded by: Councillor Zulak

23-326

BE IT RESOLVED THAT the Council of the Corporation of the Township of McKellar does hereby receive the Parry Sound District Administration Board's CAO Report for April, 2023, for information purposes.

Carried

Moved by: Councillor Ryeland

Seconded by: Councillor Haskim

23-327 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby receive the request from the Lake Stewardship and Environmental Committee to replace existing Invasive Species signage with new signs; and

FURTHER authorize the Committee to replace existing Invasive Species signs with new signage.

Carried

Moved by: Councillor Kekkonen

Seconded by: Councillor Zulak

23-328 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby rescind Resolution No. 23-286; and

FURTHER BE IT RESOLVED THAT the Council of the Corporation of the Township of McKellar does hereby receive the deputation from Jennifer Ghent-Fuller, Chair of the Lake Stewardship and Environmental Committee, on April 18, 2023; and

FURTHER THAT Council authorizes the Lake Stewardship and Environmental Committee to organize the placement of a waste collection bin in co-operation with the Township at the Transfer Station for the Annual Clean Up Our Lakes Campaign from May 1, 2023 to May 14, 2023 in coordination with the Director of Operations.

Carried

Director of Operations, Greg Gostick left the meeting.



CORPORATION OF THE TOWNSHIP OF MCKELLAR

Council Meeting Minutes

May 2, 2023

Moved by: Councillor Haskim

Seconded by: Councillor Ryeland

23-329 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby receive the draft Letter of Understanding between the Township of McKellar and the Municipality of Magnetawan regarding Mutual Aid; and

FURTHER THAT Council authorizes the Mayor and the Clerk/Administrator to sign the document and forward to the Municipality of Magnetawan for signing.

Carried

Moved by: Councillor Zulak

Seconded by: Councillor Kekkonen

23-330 **WHEREAS** the Council of the Corporation of the Township of McKellar has applied for a grant from the Northern Ontario Heritage Fund Corporation (NOHFC) to aid in the construction of a baseball diamond at the Community Centre Complex behind the arena; and

WHEREAS further to information dated March 20, 2023, as feedback related to the NOHFC project file No. 7500146, one of the requirements for the grant to be considered is a Resolution from Council supporting the project financially; and

WHEREAS the Council of the Township of McKellar deems it appropriate to proceed with this worthwhile project as a budgeted item; allocating \$215,000.00 in the 2023 approved capital budget;

NOW THEREFORE BE IT RESOLVED that the Council of the Corporation of the Township of McKellar does hereby agree to financially supporting this renovation project moving forward in a timely manner; and

FURTHER BE IT RESOLVED that the Council of the Corporation of the Township of McKellar does hereby assure the NOHFC that the Township of McKellar will aid in the funding of this construction project and will cover legitimate cost overruns, beyond those costs funded by the NOHFC grant, that might occur as a result of the completion of this project.

Carried

Moved by: Councillor Ryeland

Seconded by: Councillor Haskim

23-331 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby give By-law No. 2023-35, being a by-law to adopt the estimates of all sums required during the year 2023 (Yearly Budget), a First and Second reading.

Carried

Treasurer, Roshan Kantiya left the meeting.

Moved by: Councillor Kekkonen

Seconded by: Councillor Zulak

23-332 **BE IT RESOLVED THAT** the Council of the Corporation of the Township of McKellar does hereby receive the consent agenda for correspondence.

Carried

QUESTION/COMMENT PERIOD (RELATED TO ITEMS ON THE AGENDA)

There were no questions.



CORPORATION OF THE TOWNSHIP OF MCKELLAR

Council Meeting Minutes

May 2, 2023

Moved by: Councillor Haskim

Seconded by: Councillor Ryeland

23-333 BE IT RESOLVED THAT the Council of the Corporation of the Township of McKellar does hereby give By-law No. 2023-36, being a by-law to confirm the proceedings of Council, a First and Second reading;

And further Read a Third time and Passed in Open Council this 2nd day of May, 2023.

Carried

Moved by: Councillor Kekkonen

Seconded by: Councillor Zulak

23-334 BE IT RESOLVED THAT the Council of the Corporation of the Township of McKellar adjourn this meeting at 10:49 p.m. to meet again on May 16, 2023; or at the call of the Mayor.

Carried

David Moore, Mayor

Ina Watkinson, Clerk/Administrator

DRAFT

PARRY SOUND AREA PLANNING BOARD - APPLICATION FOR CONSENT
1 Mall Drive, Unit #2, Parry Sound, Ontario P2A 3A9 (Phone 705-746-5216)

No. B B05/2023(McK) A

1. Applicant Information

Name of Applicant Logina Seto
 Address 602 HURDVILLE RD
MCKELLAR, ON
 Postal Code P2A 0B5
 E-mail Address _____

Home Tel No. ()
 Business Tel No. ()
 Home Fax Tel No. ()
 Business Fax Tel No. ()

Note: By providing your E-mail address you consent to receiving correspondence regarding this file by E-mail.

1.2 Name of Owner(s) (if different from the applicant). An owner's authorization is required in Section 12, if the applicant is not the owner.

Name of Owner _____
 Address _____
 Postal Code _____
 E-mail Address _____

Home Tel No. ()
 Business Tel No. ()
 Home Fax Tel No. ()
 Business Fax Tel No. ()

Note: By providing your E-mail address you consent to receiving correspondence regarding this file by E-mail.

1.3 Name of the person who is to be contacted about the application, if different than the applicant. (This may be a person or firm acting on behalf of the applicant.)

Name of Contact _____
 Address _____
 Postal Code _____
 E-mail Address _____

Home Tel No. ()
 Business Tel No. ()
 Home Fax Tel No. ()
 Business Fax Tel No. ()

Note: By providing your E-mail address you consent to receiving correspondence regarding this file by E-mail.

2. Purpose of this Application (check appropriate box)

2.1 Type and purpose of transaction for which application is being made

- creation of a new lot lot additions easement right-of-way lease
 correction of title charge other (specify, e.g., partial discharge of mortgage)

Explain: _____

3. Name of person(s) (purchaser, lessee, mortgage, etc.) to whom land or interest is intended to be transferred, charged or leased, if known and specify relationship to present owner, if any.

3.1 Lot 1 _____ Lot 2 _____ Lot 3 _____

4. Location of the Subject Land Roll / PIN No.(s) 492800000115104.

4.1 Municipality McKellar Lot(s) No.(s) 32 Concession No. 4
 Street Name and No. _____ M-Plan No. _____ Lot(s) _____
 Registered Plan No. Part(s) 42R-20140, Lot 9 Parcel No. _____

5. Easements or restrictive covenants

5.1 Are there any easements or restrictive covenants affecting the subject land? NO YES
 If YES, describe the easement or covenant and its effect:

6. Description of Lands to be Divided and Servicing Information (Complete each subsection)

6.1

	Frontage (m)	Depth (m)	Area (ha)	Existing Uses	Proposed Uses	Existing Structures	Proposed Structures
Retained Lot	86	±270	1.8	Vacant	Residential	None	Unknown
Lot Addition							
Right-of-way							
Benefiting Lot							
Severed Lot 1	60	270	1.0	Vacant	Residential	None	Unknown
Severed Lot 2	60	290	1.5	Vacant	Residential	None	Unknown
Severed Lot 3							

6.2 Access (check appropriate space)

	Name	Retained	Benefiting Lot	Sever (Lot 1)	Sever (Lot 2)	Sever (Lot 3)
Provincial Highway						
Municipal (maintained all year)	Burnetts Road	X		X	X	
Municipal (Seasonal)						
Other public road						
Right of way						
Water Access						

If Water Access Only

	Retained	Benefiting Lot	Sever (Lot 1)	Sever (Lot 2)	Sever (Lot 3)
Parking and docking facilities to be used					
Approximate distance of these facilities from the subject land					
The nearest public road					

6.4 Water Supply (enter in appropriate space - E for Existing or P for Proposed)

	Retained	Benefiting Lot	Sever (Lot 1)	Sever (Lot 2)	Sever (Lot 3)
Publicly owned and operated piped water system					
Privately owned and operated individual well	P		P	P	
Privately owned and operated communal well					
Other public road					
Lake or other waterbody					
Other means					

6.5 Sewage Disposal - enter in appropriate space - **E for Existing or P for Proposed**

	Retained	Benefiting Lot	Sever (Lot 1)	Sever (Lot 2)	Sever (Lot 3)
Publicly owned and operated sanitary sewage system					
Privately owned and operated individual septic tank	P		P	P	
Privately owned and operated communal well					
Privately owned and operated communal septic system					
Privately owned and operated communal septic system					
Privy					
Other means					

7. Official Plan

7.1 What is the current designation of the subject land in the Official Plan: Rural

8. Current Application

8.1 Has the land ever been the subject of an application for approval of a plan of subdivision under section 51 of the Planning Act.

YES NO UNKNOWN

If YES, and if known, specify the appropriate file number and status of application and/or Plan No.

8.2 Has the land ever been the subject of a consent under section 53 of the Planning Act.

YES NO UNKNOWN

If YES, and if known, specify the appropriate file number and status of application.

B44/2007

8.3 Is the subject land currently the subject of an official plan amendment, zoning by-law, a Minister's zoning order, a minor variance, an approval of a plan of subdivision or a consent.

YES NO UNKNOWN

If YES, and if known, specify the appropriate file number and status of application.

8.4 Are there additional consents being applied for on these holdings simultaneously with this application, or being considered for the future?

YES NO UNKNOWN

9. Original Parcel

9.1 Has any land been severed from the parcel originally acquired by the owner of the subject land.

YES NO UNKNOWN


If YES, and if known, specify the date of the transfer, the name of the transferee and the land use on the severed land. _____

10. Affidavit / Sworn Declaration

The contents of the application and appendices shall be validated by the Applicant (or authorized agent) in the form of the following Affidavit / Sworn Declaration before a Commissioner or other person empowered to take Affidavits.

Dated at the Town _____ of Parry Sound _____ this 6th _____ day
of April _____ 20²³ _____

I, Logina Seto _____ of the Township of McKellar _____ in the
County/District/Regional Municipality of Parry Sound _____ solemnly declare that all the statements
contained in this application are true, and I make this solemn declaration conscientiously believing it to be true, and knowing
that it is of the same force and effect as if made under oath and by virtue of the **CANADA EVIDENCE ACT.**



Signature of Applicant or Agent

DECLARED BEFORE ME at the Town _____ of Parry Sound _____ in the
District _____ of Parry Sound _____ this 6th _____ day
of April _____ 20²³ _____.



A Commissioner of Oaths

**Patrick James Christie, a Commissioner, etc.,
Province of Ontario, for John Jackson Planner Inc.,
Expires October 12, 2024**

11. Authorizations

11.1 If the applicant is not the owner of the land that is the subject of this application, the written authorization of the owner that the applicant is authorized to make the application must be included with this form or the authorizations set out below must be completed.

Authorization of Owner for Agent to Make the Application

I, _____, am the owner of the land that is the subject of this application for Consent and/or Zoning By-law Amendment and I authorize _____ to make this application on my behalf.

Date _____ Signature of Owner _____

11.2 If the applicant is not the owner of the land that is the subject of this application, complete the authorization of the owner concerning personal information set out below.

Authorization of Owner for Agent to Provide Personal Information

I, _____, am the owner of the land that is the subject of this application for Consent and for the purposes of the **Freedom of Information and Protection of Privacy Act**, I authorize _____, as my agent for this application, to provide any of my personal information that will be included in this application or collected during the processing of the application.

Date _____ Signature of Owner _____

12. Consent of the Owner (this section must be completed for the application to be processed)

12.1 Complete the consent of the owner concerning personal information set out below.

Consent of the Owner to the Use and Disclosure of Personal Information

I, Logina Seto, am the owner of the land that is the subject of this application and for the purposes of the **Freedom of Information and Protection of Privacy Act**, I authorize and consent to the use by or the disclosure to any person or public body of any personal information that is collected under the authority of the **Planning Act** for the purposes of processing this application.

Date April 6, 2023

Signature of Owner 

13. Additional Fees

The applicant hereby agrees:

- (a) to reimburse the Parry Sound Area Planning Board for any costs incurred in processing this application which are above and beyond the amount of the application fee; and
- (b) to pay all costs legal and otherwise, that may be incurred by the Parry Sound Area Planning Board with respect to an OLT Hearing, that may be held as a result of this application for a consent and to provide a deposit for such costs at least 45 days prior to any scheduled hearing.

Date April 6, 2023

Signature of Owner 

Plans / Sketches	
SKETCHES TO BE SUBMITTED MUST BE BLACK AND WHITE ON PAPER 8 1/2" x 11"	
ONE COPY OF SKETCH, IF REPRODUCABLE	
ALL LETTERING MUST BE LEGIBLE. USE MULTIPLE SKETCHES AT DIFFERENT SCALES IF NECESSARY	
	Key Map – Available on the Planning Board Website (www.psapb.ca) http://psapb.ca/index.php/planning-board/forms/application-forms
	North Arrow
	clearly defined boundaries of severed and retained lots
	if more than one severed lot, label the severed lots according to the application (Section 6)
	the boundaries & dimensions of any land abutting the subject land that is owned by the owner of the subject land
	the distance between the subject land and the nearest township lot line or landmark such as a bridge or railway crossing
	the dimensions of the subject land, the part that is to be severed and the part that is to be retained
	the location of all land previously severed from the parcel originally acquired by the current owner of the subject land
	the approximate location of all natural and artificial features on the subject land and on the land that is adjacent to the subject land that, in the opinion of the applicant may affect the application. Examples include buildings, railways, roads, watercourses, drainage ditches, river or stream banks, wetlands, wooded areas, wells and septic tanks
	the existing uses on adjacent land, such as residential, agricultural and commercial uses
	the location, width and name of any roads within or abutting the subject land indicating whether it is an unopened road allowance, a public travelled road, a private road or a right-of-way
	the location and nature of any easement affecting the subject land

PLANNING BOARD

2022 Fees

Base Fee \$1500 + \$750 per lot/lot addition, \$250 for each additional lot addition, \$250 per right-of-way + \$500 deposit for Professional Planning Services

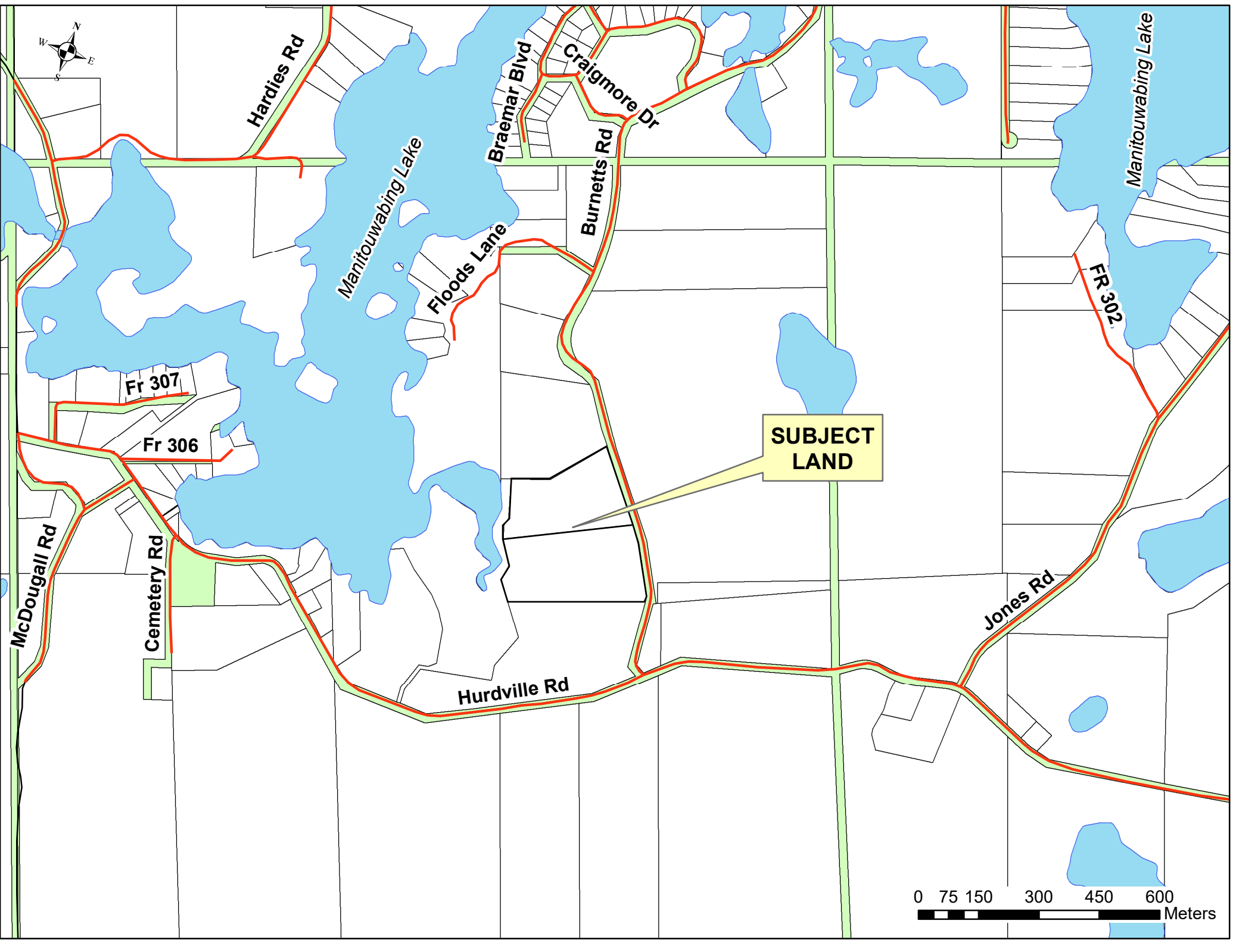
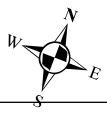
Change of Condition / Re-approval Fee (before lapsing) \$750 Stamping Fee for Retained Lot (Optional): \$750

A fee of \$325 payable to the Town of Parry Sound is required for any application within the Town of Parry Sound.

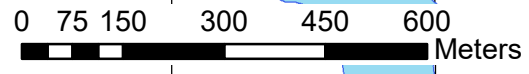
A fee of \$333 payable to the Township of Carling is required for any application within the Township of Carling (The Township deposit will be reconciled in accordance with the Townships standard rate for their planner for actual time taken).

NOTE:

Additional expenses may be incurred (ie. Legal, Planning, Survey, Rezoning, Minor Variance, Parkland Fee) and are the responsibility of the applicant.



**SUBJECT
LAND**





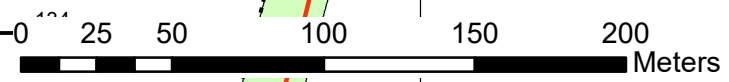
Manitouwabing Lake

Burnetts Rd

RETAIN
±1.8 HA

SEVER 1
±1.0 HA

SEVER 2
±1.5 HA



PARRY SOUND AREA PLANNING BOARD - APPLICATION FOR CONSENT
1 Mall Drive, Unit #2, Parry Sound, Ontario P2A 3A9 (Phone 705-746-5216)

No. B 05/2023 (McK) B

1. Applicant Information

Name of Applicant Logina Seto
 Address 602 HURDVILLE RD
MCKELLAR, ON
 Postal Code P2A 0B5

Home Tel No. A16) 655-6484
 Business Tel No. ()
 Home Fax Tel No. ()
 Business Fax Tel No. ()

E-mail Address Yosemitegate@hotmail.com

Note: By providing your E-mail address you consent to receiving correspondence regarding this file by E-mail.

1.2 Name of Owner(s) (if different from the applicant). An owner's authorization is required in Section 12, if the applicant is not the owner.

Name of Owner _____
 Address _____
 Postal Code _____
 E-mail Address _____

Home Tel No. ()
 Business Tel No. ()
 Home Fax Tel No. ()
 Business Fax Tel No. ()

Note: By providing your E-mail address you consent to receiving correspondence regarding this file by E-mail.

1.3 Name of the person who is to be contacted about the application, if different than the applicant. (This may be a person or firm acting on behalf of the applicant.)

Name of Contact _____
 Address _____
 Postal Code _____
 E-mail Address _____

Home Tel No. ()
 Business Tel No. ()
 Home Fax Tel No. ()
 Business Fax Tel No. ()

Note: By providing your E-mail address you consent to receiving correspondence regarding this file by E-mail.

2. Purpose of this Application (check appropriate box)

2.1 Type and purpose of transaction for which application is being made

- creation of a new lot lot additions easement right-of-way lease
 correction of title charge other (specify, e.g., partial discharge of mortgage)

Explain: _____

3. Name of person(s) (purchaser, lessee, mortgage, etc.) to whom land or interest is intended to be transferred, charged or leased, if known and specify relationship to present owner, if any.

3.1 Lot 1 _____ Lot 2 _____ Lot 3 _____

4. Location of the Subject Land Roll / PIN No.(s) 492800000115103

4.1 Municipality McKellar Lot(s) No.(s) 32 Concession No. 3 & 4
 Street Name and No. _____ M-Plan No. _____ Lot(s) _____
 Registered Plan No. Part(s) 42R-20140, Lot 8 Parcel No. _____

5. Easements or restrictive covenants

5.1 Are there any easements or restrictive covenants affecting the subject land? NO YES
 If YES, describe the easement or covenant and its effect:

6. Description of Lands to be Divided and Servicing Information (Complete each subsection)

6.1

	Frontage (m)	Depth (m)	Area (ha)	Existing Uses	Proposed Uses	Existing Structures	Proposed Structures
Retained Lot	75	±270	±2.3	Vacant	Residential	None	Unknown
Lot Addition							
Right-of-way							
Benefiting Lot							
Severed Lot 1	60	270	1.9	Vacant	Residential	None	Unknown
Severed Lot 2	60	270	1.9	Vacant	Residential	None	Unknown
Severed Lot 3							

6.2 Access (check appropriate space)

	Name	Retained	Benefiting Lot	Sever (Lot 1)	Sever (Lot 2)	Sever (Lot 3)
Provincial Highway						
Municipal (maintained all year)	Burnetts Road	X		X	X	
Municipal (Seasonal)						
Other public road						
Right of way						
Water Access						

If Water Access Only

	Retained	Benefiting Lot	Sever (Lot 1)	Sever (Lot 2)	Sever (Lot 3)
Parking and docking facilities to be used					
Approximate distance of these facilities from the subject land					
The nearest public road					

6.4 Water Supply (enter in appropriate space - E for Existing or P for Proposed)

	Retained	Benefiting Lot	Sever (Lot 1)	Sever (Lot 2)	Sever (Lot 3)
Publicly owned and operated piped water system					
Privately owned and operated individual well	P		P	P	
Privately owned and operated communal well					
Other public road					
Lake or other waterbody					
Other means					

6.5 Sewage Disposal - enter in appropriate space - **E for Existing or P for Proposed**

	Retained	Benefiting Lot	Sever (Lot 1)	Sever (Lot 2)	Sever (Lot 3)
Publicly owned and operated sanitary sewage system					
Privately owned and operated individual septic tank	P		P	P	
Privately owned and operated communal well					
Privately owned and operated communal septic system					
Privately owned and operated communal septic system					
Privy					
Other means					

7. Official Plan

7.1 What is the current designation of the subject land in the Official Plan: Rural

8. Current Application

8.1 Has the land ever been the subject of an application for approval of a plan of subdivision under section 51 of the Planning Act.

YES NO UNKNOWN

If **YES**, and if known, specify the appropriate file number and status of application and/or Plan No.

8.2 Has the land ever been the subject of a consent under section 53 of the Planning Act.

YES NO UNKNOWN

If **YES**, and if known, specify the appropriate file number and status of application.

B44/2007

8.3 Is the subject land currently the subject of an official plan amendment, zoning by-law, a Minister's zoning order, a minor variance, an approval of a plan of subdivision or a consent.

YES NO UNKNOWN

If **YES**, and if known, specify the appropriate file number and status of application.

8.4 Are there additional consents being applied for on these holdings simultaneously with this application, or being considered for the future?

YES NO UNKNOWN

9. Original Parcel

9.1 Has any land been severed from the parcel originally acquired by the owner of the subject land.

YES NO UNKNOWN


If **YES**, and if known, specify the date of the transfer, the name of the transferee and the land use on the severed land. _____

10. Affidavit / Sworn Declaration

The contents of the application and appendices shall be validated by the Applicant (or authorized agent) in the form of the following Affidavit / Sworn Declaration before a Commissioner or other person empowered to take Affidavits.

Dated at the Town of Parry Sound this 6th day
of April 2023

I, Logina Seto of the Township of McKellar in the
County/District/Regional Municipality of Parry Sound solemnly declare that all the statements
contained in this application are true, and I make this solemn declaration conscientiously believing it to be true, and knowing
that it is of the same force and effect as if made under oath and by virtue of the **CANADA EVIDENCE ACT.**



Signature of Applicant or Agent

DECLARED BEFORE ME at the Town of Parry Sound in the
District of Parry Sound this 6th day
of April 2023



A Commissioner of Oaths

Patrick James Christie, a Commissioner, etc.,
Province of Ontario, for John Jackson Planner Inc.,
Expires October 12, 2024

11. Authorizations

11.1 If the applicant is not the owner of the land that is the subject of this application, the written authorization of the owner that the applicant is authorized to make the application must be included with this form or the authorizations set out below must be completed.

Authorization of Owner for Agent to Make the Application

I, _____, am the owner of the land that is the subject of this application for Consent and/or Zoning By-law Amendment and I authorize _____ to make this application on my behalf.

Date _____ Signature of Owner _____

11.2 If the applicant is not the owner of the land that is the subject of this application, complete the authorization of the owner concerning personal information set out below.

Authorization of Owner for Agent to Provide Personal Information

I, _____, am the owner of the land that is the subject of this application for Consent and for the purposes of the **Freedom of Information and Protection of Privacy Act**, I authorize _____, as my agent for this application, to provide any of my personal information that will be included in this application or collected during the processing of the application.

Date _____ Signature of Owner _____

12. Consent of the Owner (this section must be completed for the application to be processed)

12.1 Complete the consent of the owner concerning personal information set out below.

Consent of the Owner to the Use and Disclosure of Personal Information

I, Logina Seto, am the owner of the land that is the subject of this application and for the purposes of the **Freedom of Information and Protection of Privacy Act**, I authorize and consent to the use by or the disclosure to any person or public body of any personal information that is collected under the authority of the **Planning Act** for the purposes of processing this application.

Date April 6, 2023

Signature of Owner  X

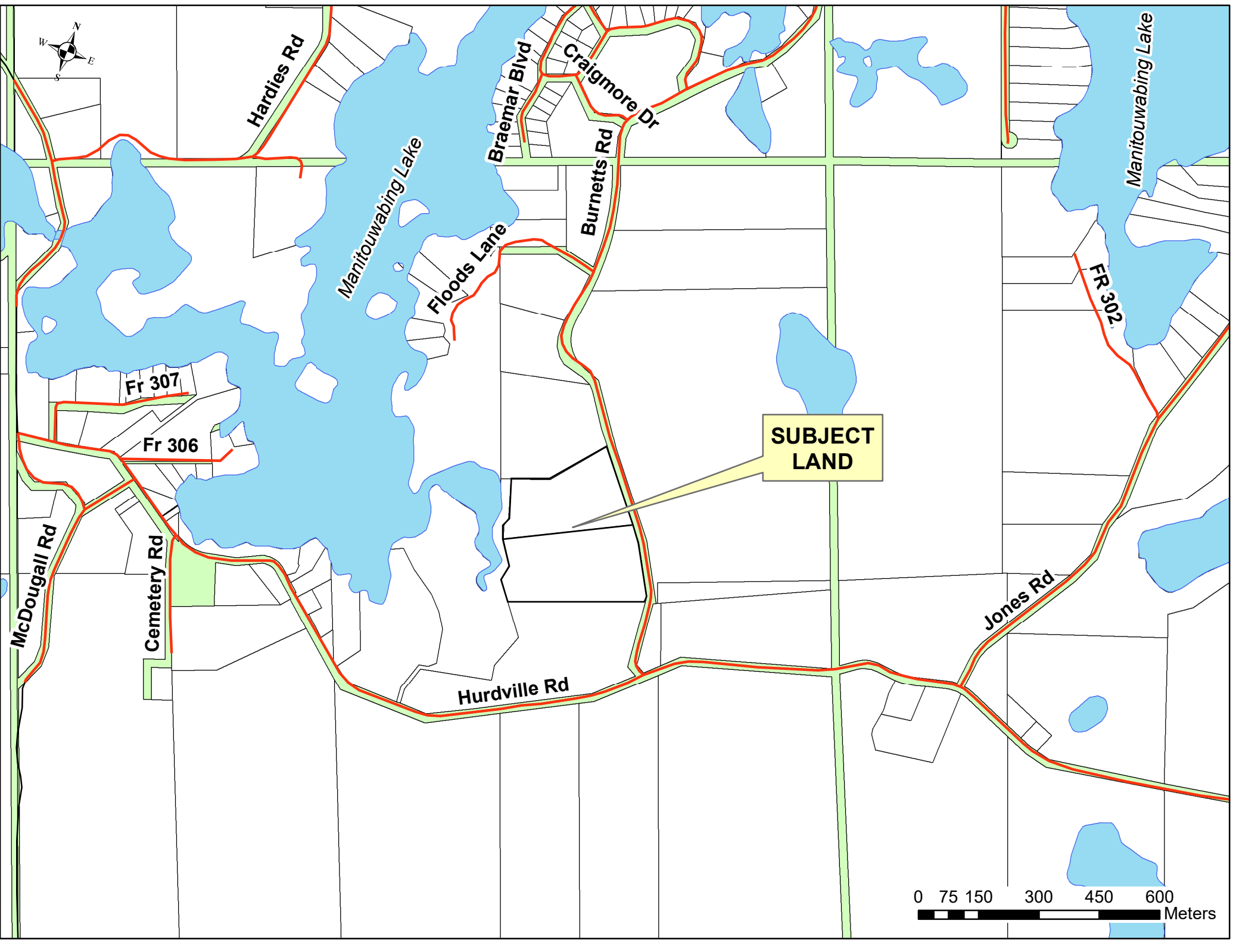
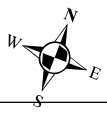
13. Additional Fees

The applicant hereby agrees:

- (a) to reimburse the Parry Sound Area Planning Board for any costs incurred in processing this application which are above and beyond the amount of the application fee; and
- (b) to pay all costs legal and otherwise, that may be incurred by the Parry Sound Area Planning Board with respect to an OLT Hearing, that may be held as a result of this application for a consent and to provide a deposit for such costs at least 45 days prior to any scheduled hearing.

Date April 6, 2023

Signature of Owner  X



Fr 307

Fr 306

McDougall Rd

Cemetery Rd

Hardies Rd

Manitouwabing Lake

Floods Lane

Braemar Blvd

Craigmore Dr

Burnetts Rd

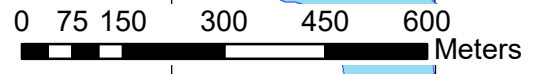
Hurdville Rd

SUBJECT LAND

Jones Rd

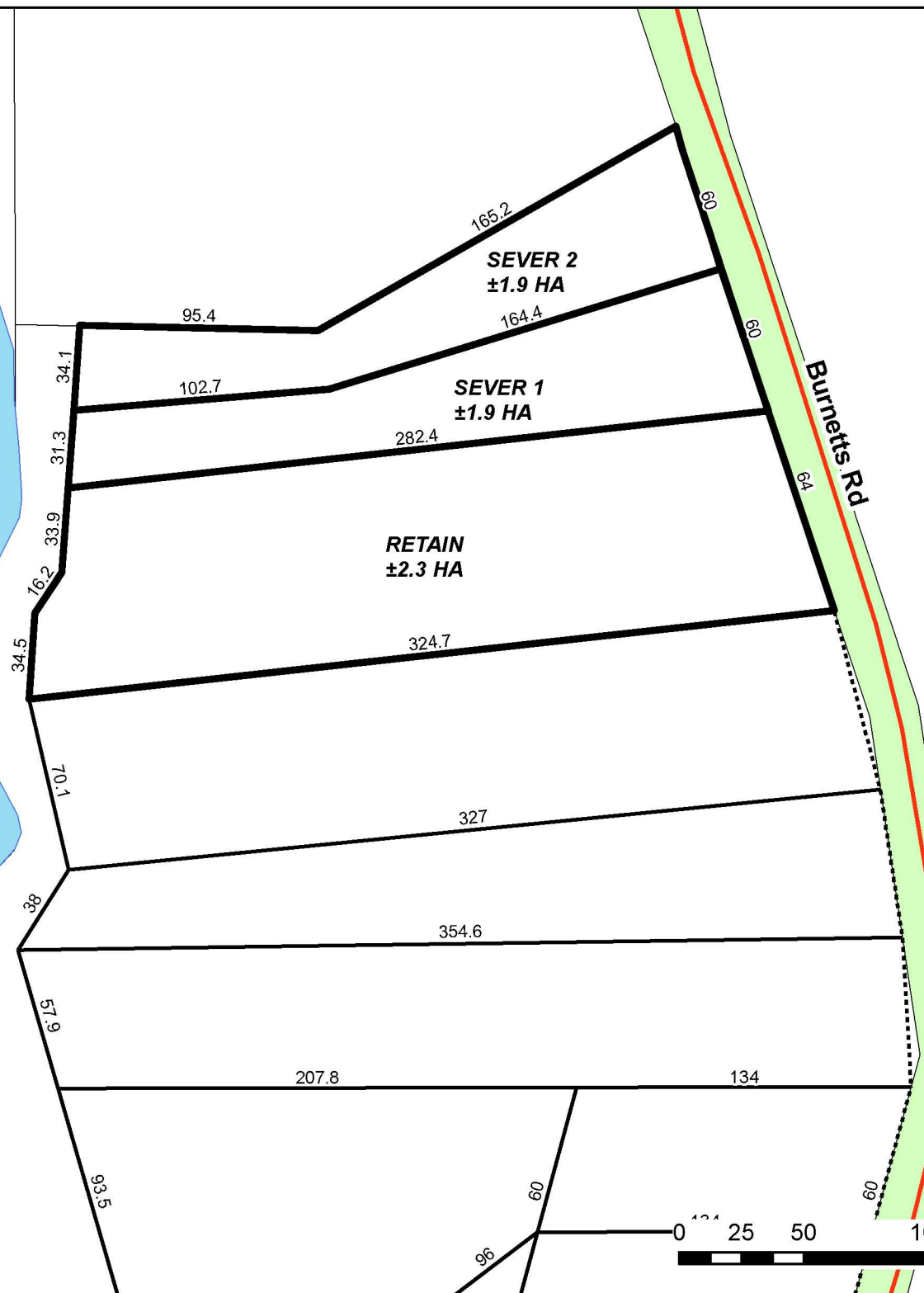
FR 302

Manitouwabing Lake



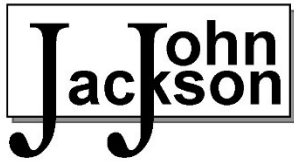


Manitouwabing Lake



Burnetts Rd





**CONSENT APPLICATION NOS B05/2023(McK) A
B05/2023(McK) B**

(A)

Part of Lot 32, Concession 4

Part 9, 42R-20140

Burnett's Road

Owner: Logina Seto

Roll # 4928 0000 0115 104

(B)

Part of Lot 32, Concession 3 and 4

Part 8, 42R-20140

Burnett's Road

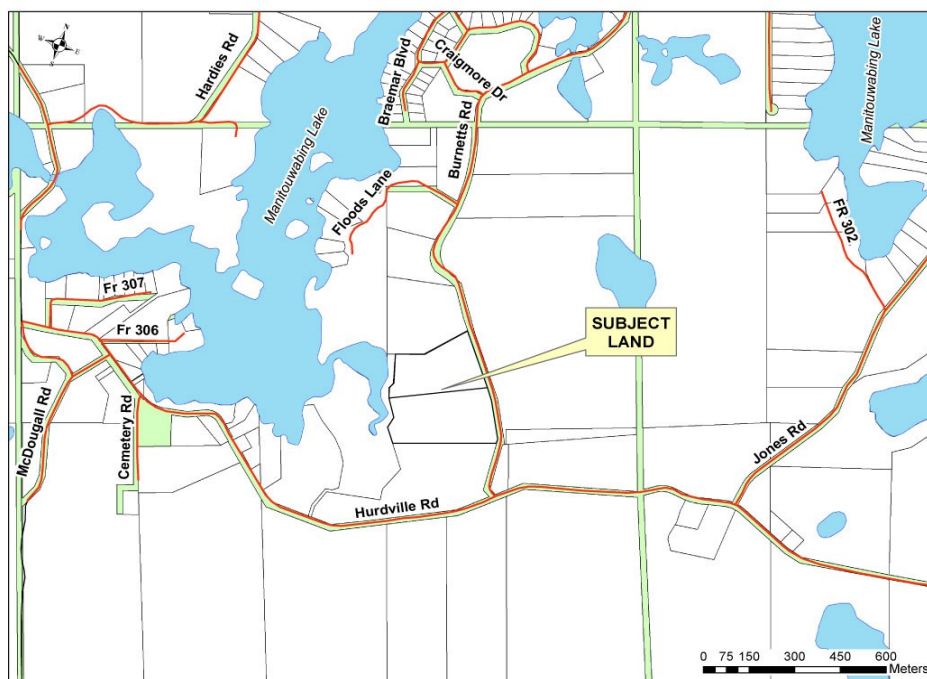
Owner: Logina Seto

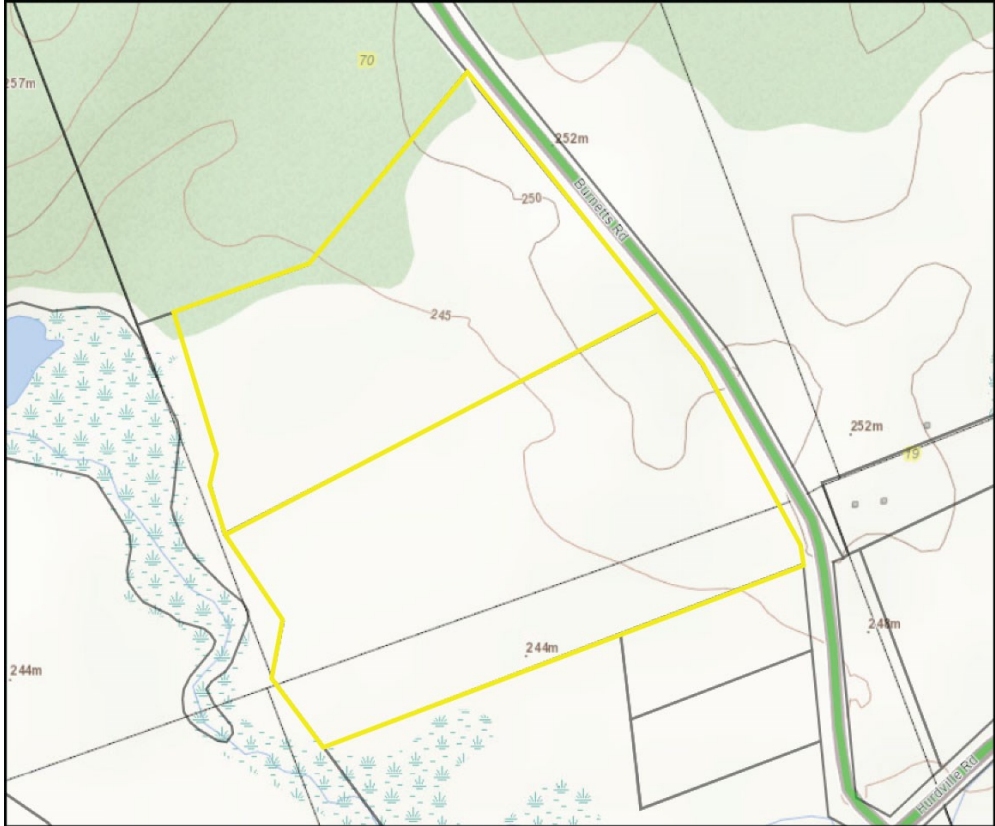
Roll # 4928 0000 0115 103

April 27, 2023

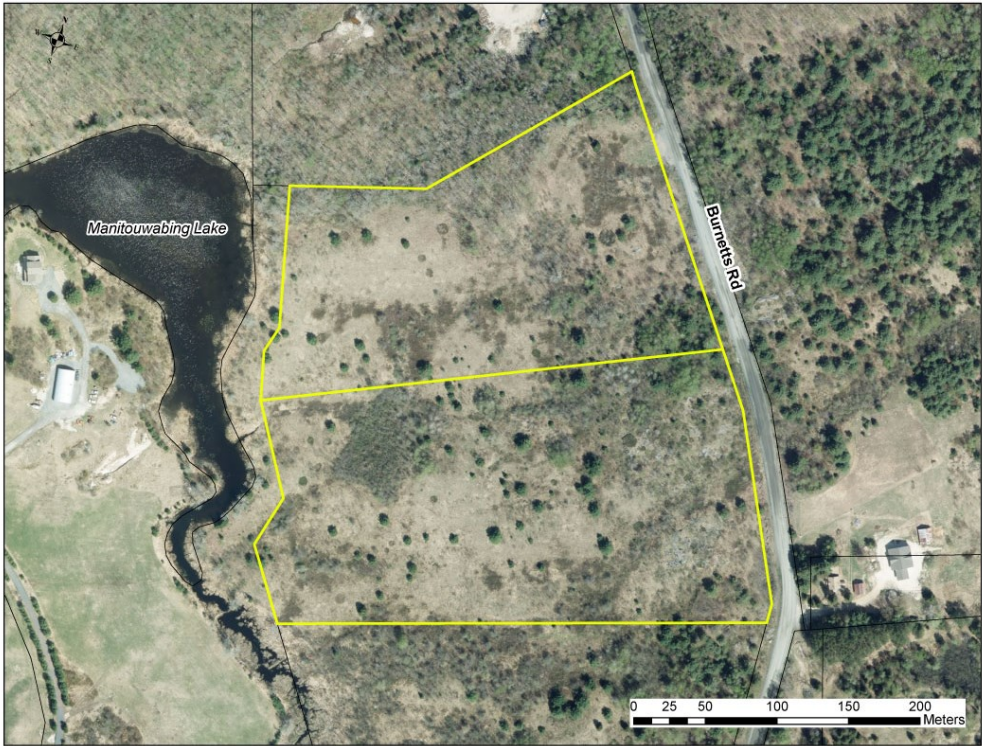
BACKGROUND

Mrs. Seto owns two vacant parcels of rural land fronting on Burnett's Road.



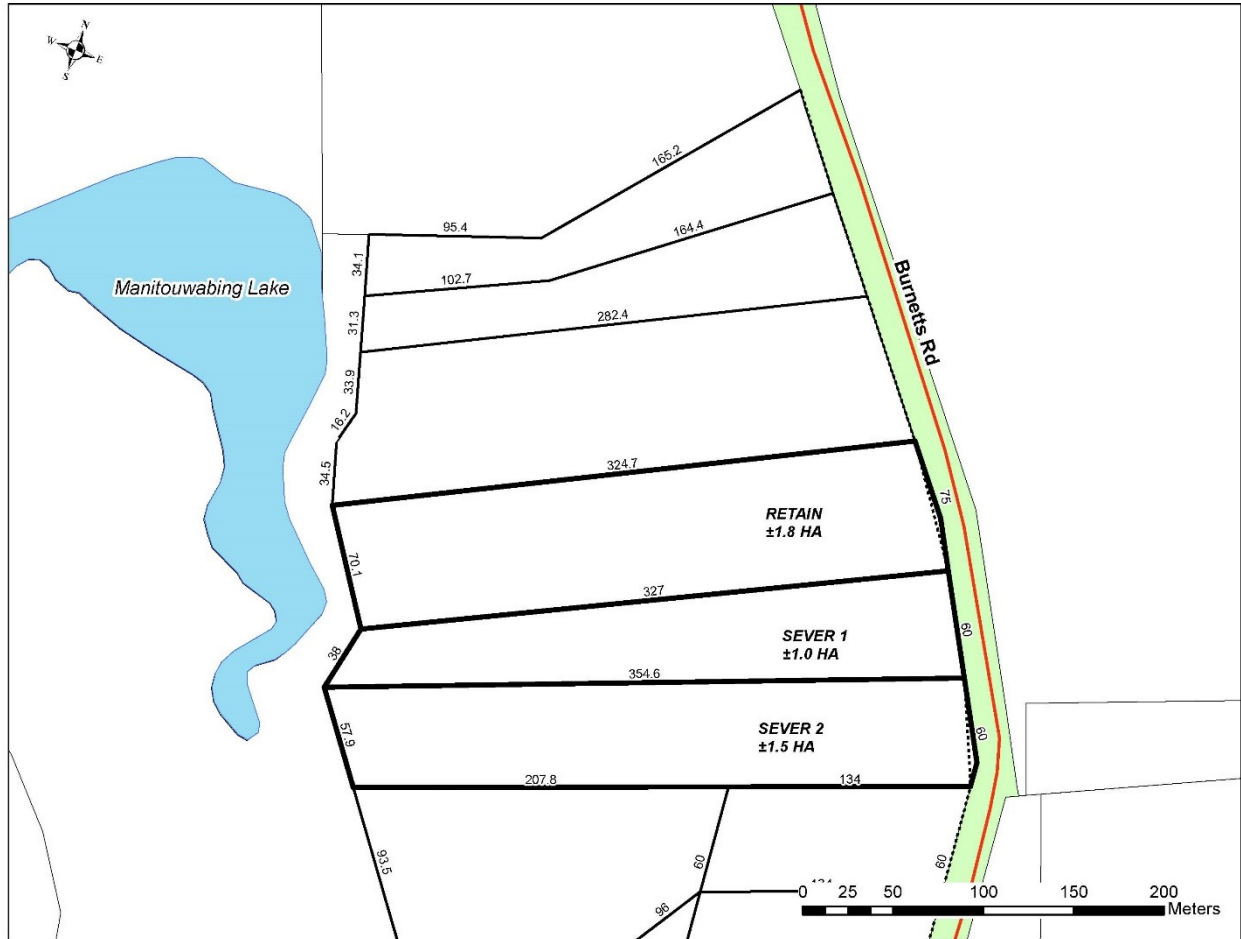


The lands are well forested and have a number of access locations to the Township road.

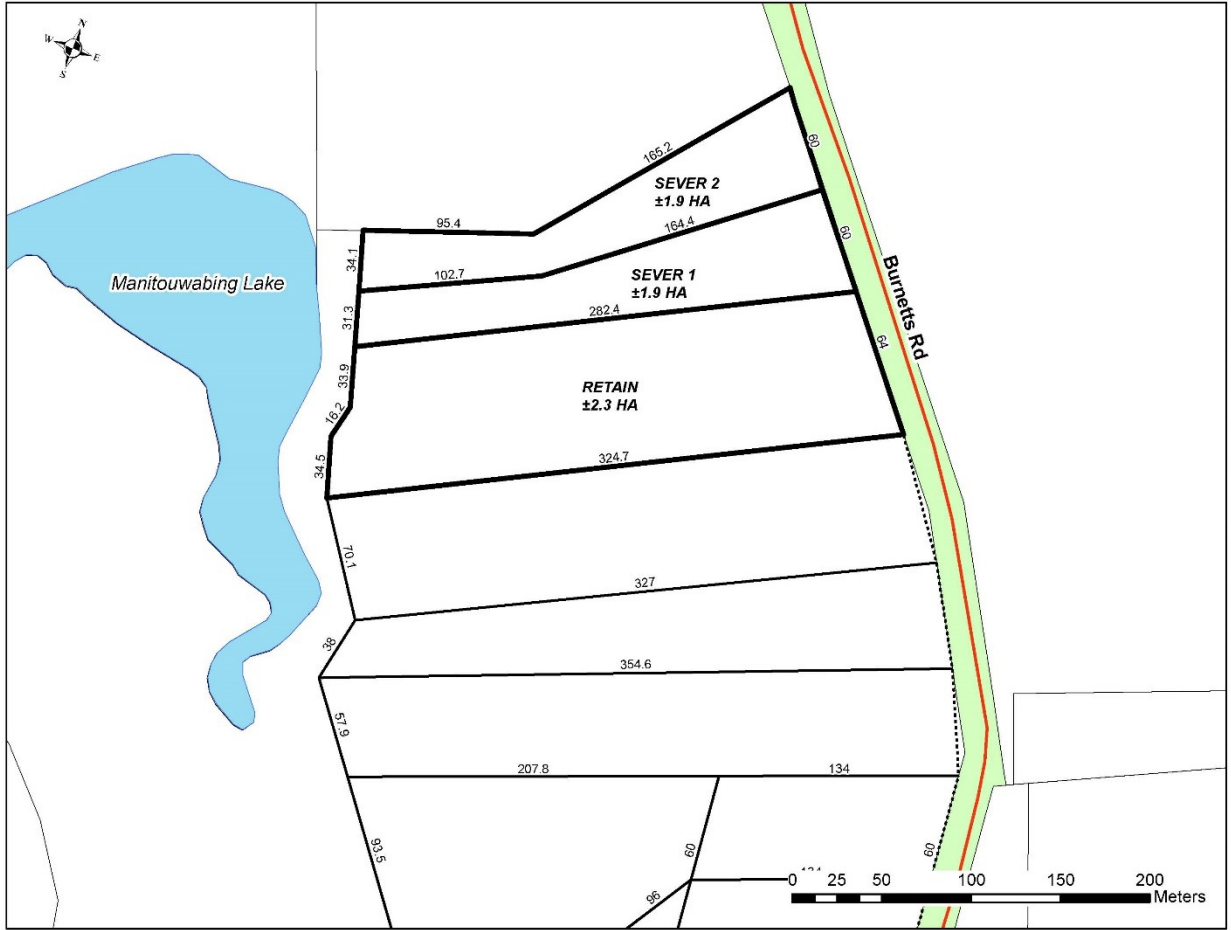


There are no constraints to the development of the subject lands.

PROPOSED SKETCH



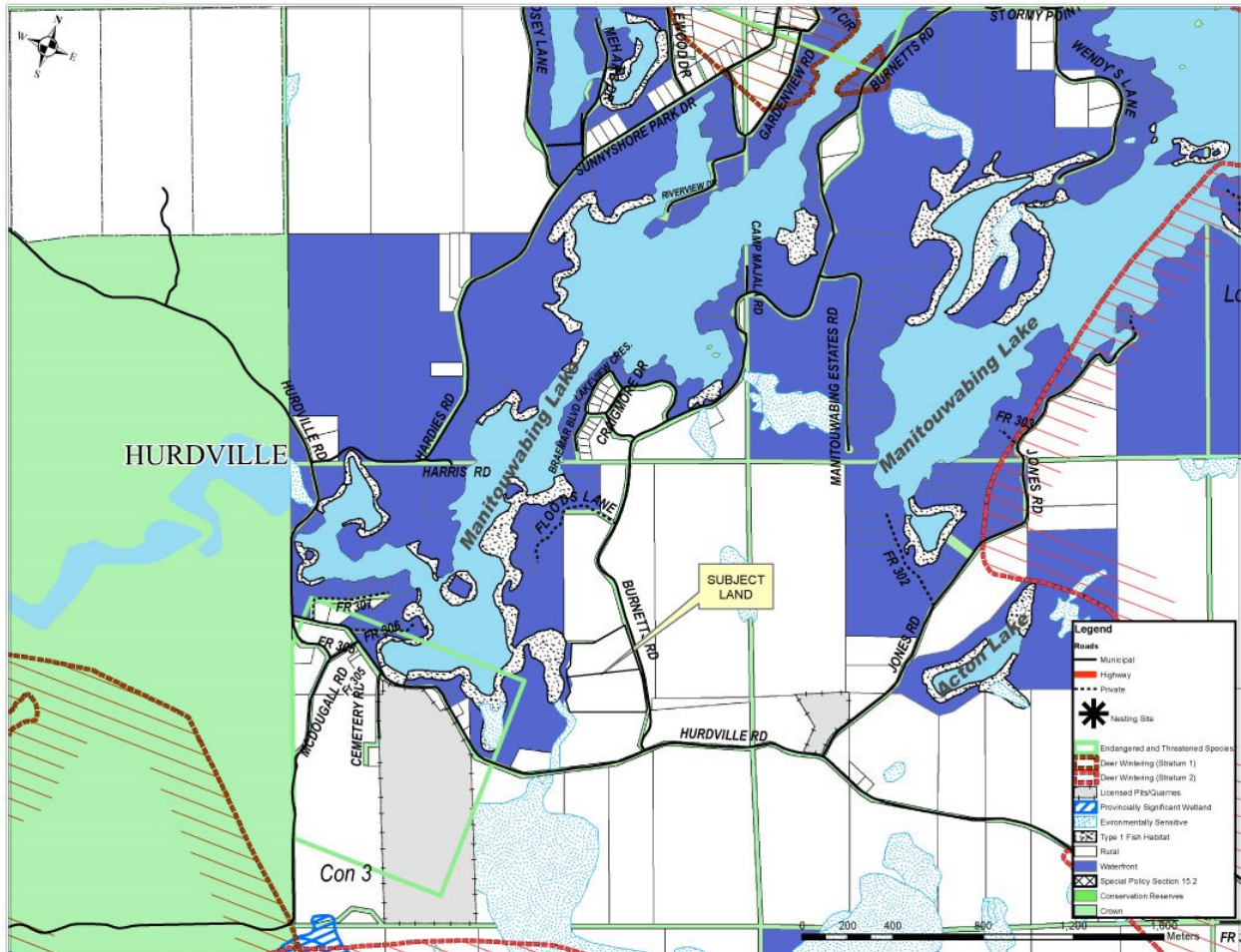
PARCEL A			
	SEVER 1	SEVER 2	RETAIN
FRONTAGE	60	60	75
AREA	1.0	1.5	1.8



PARCEL B			
	SEVER 1	SEVER 2	RETAIN
FRONTAGE	60	60	64
AREA	1.9	1.9	2.3

OFFICIAL PLAN

The subject lands are designated Rural in the McKellar Official Plan.



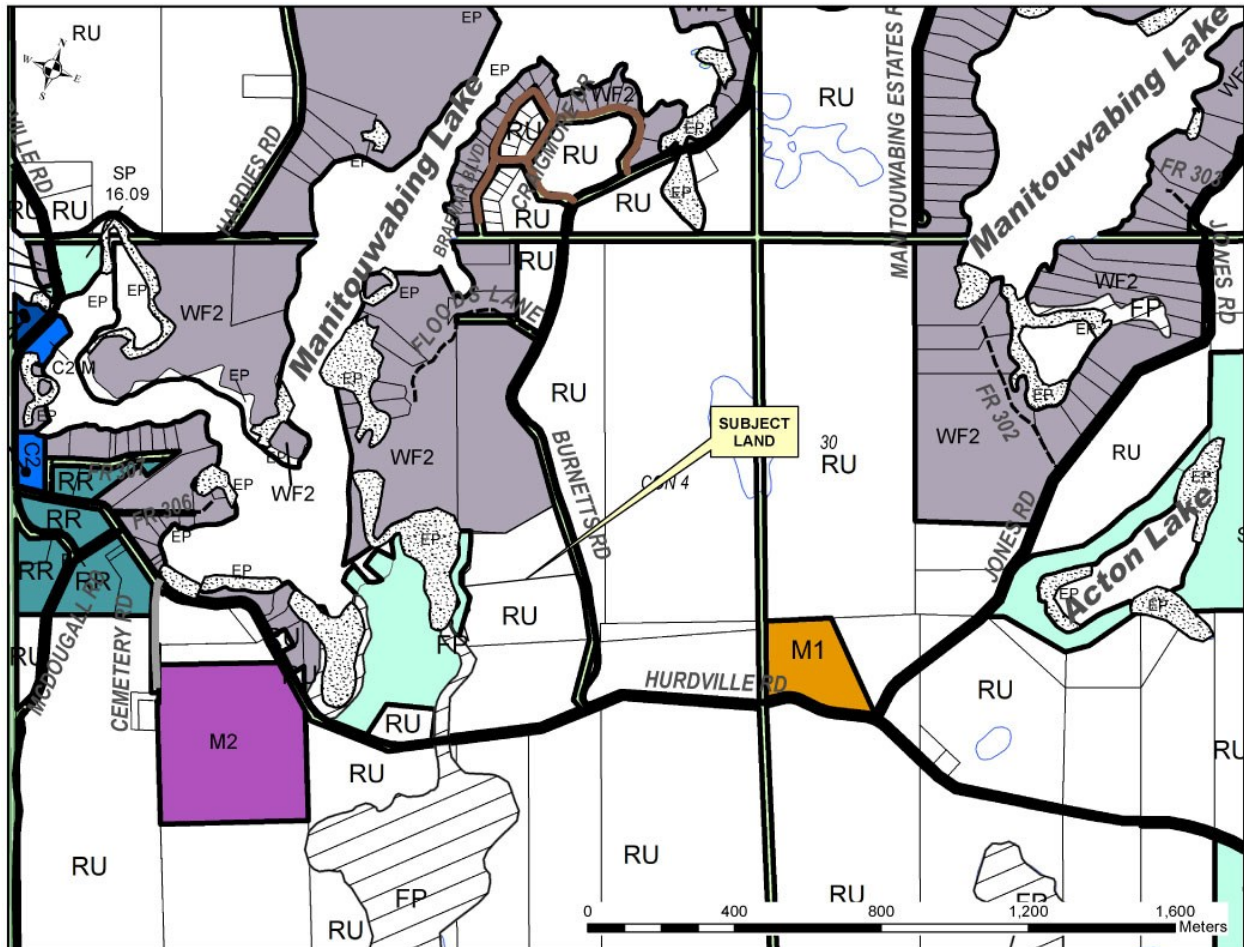
New residential lots are permitted in the Rural designation.

The Rural are allows for up to two new lots to be created by consent (section 5.10.4).

There are no known natural heritage features on the subject lands.

ZONING

The subject lands are zoned Rural (RU) in the McKellar Zoning By-Law.



The minimum standard for new lots in the Rural (RU) zone is 60 metres of frontage and 0.8 hectares.

The proposed lots will meet the standards for new lots in the Rural (RU) Zone.

RECOMMENDATION

That the proposed creation of two new Rural lots on each of two parcels of land owned by Logina Seto as applied for in Consent Applications B05/2023 (McK) A & B be approved subject to the following conditions.

1. Payment of a fee in lieu of parkland as required in the Township of McKellar fee By-Law;
2. 911 Addressing;
3. Payment of any applicable planning fees.

Respectfully submitted



John Jackson R.P.P., M.C.I.P.
JJ; jc

PARRY SOUND AREA PLANNING BOARD - APPLICATION FOR CONSENT
1 Mall Drive, Unit #2, Parry Sound, Ontario P2A 3A9 (Phone 705-746-5216)

No. B 8/2023(mk)

1. Applicant Information

Name of Applicant Alex Herr
 Address 4 Hollys Rd
McKellar Ont
 Postal Code P2A 0B4
 E-mail Address apherr29@gmail.com

Home Tel No. (705) 389-2115
 Business Tel No. ()
 Home Fax Tel No. ()
 Business Fax Tel No. ()

Note: By providing your E-mail address you consent to receiving correspondence regarding this file by E-mail.

1.2 Name of Owner(s) (if different from the applicant). An owner's authorization is required in Section 12, if the applicant is not the owner.

Name of Owner Same - Tena Waddell co-owner
 Address 4 Hollys Rd
 Postal Code P2A 0B4
 E-mail Address _____

Home Tel No. (705) 774-5922
 Business Tel No. () (Tena)
 Home Fax Tel No. ()
 Business Fax Tel No. ()

Note: By providing your E-mail address you consent to receiving correspondence regarding this file by E-mail.

1.3 Name of the person who is to be contacted about the application, if different than the applicant. (This may be a person or firm acting on behalf of the applicant.)

Name of Contact Same
 Address _____
 Postal Code _____
 E-mail Address _____

Home Tel No. ()
 Business Tel No. ()
 Home Fax Tel No. ()
 Business Fax Tel No. ()

Note: By providing your E-mail address you consent to receiving correspondence regarding this file by E-mail.

2. Purpose of this Application (check appropriate box)

2.1 Type and purpose of transaction for which application is being made

- creation of a new lot lot additions easement right-of-way lease
 correction of title charge other (specify, e.g., partial discharge of mortgage)

Explain: _____

3. Name of person(s) (purchaser, lessee, mortgage, etc.) to whom land or interest is intended to be transferred, charged or leased, if known and specify relationship to present owner, if any.

3.1 Lot 1 Tena Waddell Lot 2 _____ Lot 3 _____

4. Location of the Subject Land Roll / PIN No.(s) 4928-000001-40780-0000

4.1 Municipality McKellar Lot(s) No.(s) 21 Concession No. 6PT
 Street Name and No. 4 Hollys Rd M-Plan No. 42R 11270 Lot(s) 21 con. VI
 Registered Plan No. Part(s) _____ Parcel No. _____

Parts 1+2 PCL 23921 S/S

5. Easements or restrictive covenants

5.1 Are there any easements or restrictive covenants affecting the subject land?
If YES, describe the easement or covenant and its effect:

NO YES

6. Description of Lands to be Divided and Servicing Information (Complete each subsection)

6.1

	Frontage (m)	Depth (m)	Area (ha)	Existing Uses	Proposed Uses	Existing Structures	Proposed Structures
Retained Lot	442'						
Lot Addition	40' + 5'						
Right-of-way							
Benefiting Lot							
Severed Lot 1							
Severed Lot 2							
Severed Lot 3							

6.2 Access (check appropriate space)

	Name	Retained	Benefiting Lot	Sever (Lot 1)	Sever (Lot 2)	Sever (Lot 3)
Provincial Highway						
Municipal (maintained all year)	Hollys Rd	Hollys Rd	Hollys Rd	Hollys Rd		
Municipal (Seasonal)						
Other public road						
Right of way						
Water Access						

If Water Access Only

	Retained	Benefiting Lot	Sever (Lot 1)	Sever (Lot 2)	Sever (Lot 3)
Parking and docking facilities to be used					
Approximate distance of these facilities from the subject land					
The nearest public road					

6.4 Water Supply (enter in appropriate space - E for Existing or P for Proposed)

	Retained	Benefiting Lot	Sever (Lot 1)	Sever (Lot 2)	Sever (Lot 3)
Publicly owned and operated piped water system					
Privately owned and operated individual well	✓	✓	✓		
Privately owned and operated communal well					
Other public road					
Lake or other waterbody					
Other means					

6.5 Sewage Disposal - enter in appropriate space - **E for Existing or P for Proposed**

	Retained	Benefiting Lot	Sever (Lot 1)	Sever (Lot 2)	Sever (Lot 3)
Publicly owned and operated sanitary sewage system					
Privately owned and operated individual septic tank	✓	✓			
Privately owned and operated communal well					
Privately owned and operated communal septic system					
Privately owned and operated communal septic system					
Privy					
Other means					

7. Official Plan

7.1 What is the current designation of the subject land in the Official Plan: Plan 42R - 11270

8. Current Application

8.1 Has the land ever been the subject of an application for approval of a plan of subdivision under section 51 of the Planning Act.

YES **NO** UNKNOWN

If **YES**, and if known, specify the appropriate file number and status of application and/or Plan No.

8.2 Has the land ever been the subject of a consent under section 53 of the Planning Act.

YES NO **UNKNOWN**

If **YES**, and if known, specify the appropriate file number and status of application.

8.3 Is the subject land currently the subject of an official plan amendment, zoning by-law, a Minister's zoning order, a minor variance, an approval of a plan of subdivision or a consent.

YES **NO** UNKNOWN

If **YES**, and if known, specify the appropriate file number and status of application.

8.4 Are there additional consents being applied for on these holdings simultaneously with this application, or being considered for the future?

YES **NO** UNKNOWN

9. Original Parcel

9.1 Has any land been severed from the parcel originally acquired by the owner of the subject land.

YES **NO** UNKNOWN

If **YES**, and if known, specify the date of the transfer, the name of the transferee and the land use on the severed land. _____

10. Affidavit / Sworn Declaration

The contents of the application and appendices shall be validated by the Applicant (or authorized agent) in the form of the following Affidavit / Sworn Declaration before a Commissioner or other person empowered to take Affidavits.

Dated at the Town of Parry Sound this 25th day
of March 2023

I, Alex Herr of the the Township of McKean in the
County/District/Regional Municipality of Parry Sound solemnly declare that all the statements
contained in this application are true, and I make this solemn declaration conscientiously believing it to be true, and knowing
that it is of the same force and effect as if made under oath and by virtue of the CANADA EVIDENCE ACT.



Signature of Applicant or Agent

DECLARED BEFORE ME at the Town of Parry Sound in the
District of Parry Sound this 25th day
of March 2023.


A Commissioner of Oaths

Patrick James Christie, a Commissioner, etc.,
Province of Ontario, for John Jackson Planner Inc.,
Expires October 12, 2024

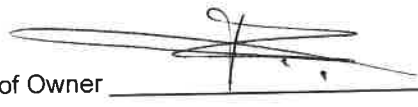
11. Authorizations

11.1 If the applicant is not the owner of the land that is the subject of this application, the written authorization of the owner that the applicant is authorized to make the application must be included with this form or the authorizations set out below must be completed.

Authorization of Owner for Agent to Make the Application

I, Alex Herr, am the owner of the land that is the subject of this application for Consent
and/or Zoning By-law Amendment and I authorize _____ to make this application on
my behalf.

Date Mar 25 / 2023

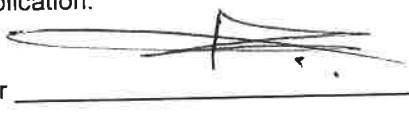

Signature of Owner

11.2 If the applicant is not the owner of the land that is the subject of this application, complete the authorization of the owner concerning personal information set out below.

Authorization of Owner for Agent to Provide Personal Information

I, Alex Paul Herr, am the owner of the land that is the subject of this application for
Consent and for the purposes of the **Freedom of Information and Protection of Privacy Act**, I authorize
_____, as my agent for this application, to provide any of my personal information that
will be included in this application or collected during the processing of the application.

Date Mar 25 / 2023


Signature of Owner

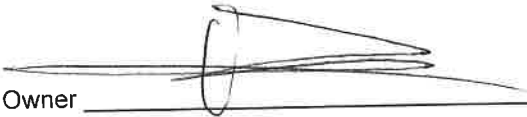
12. Consent of the Owner (this section must be completed for the application to be processed)

12.1 Complete the consent of the owner concerning personal information set out below.

Consent of the Owner to the Use and Disclosure of Personal Information

I, Alex Paul HERR, am the owner of the land that is the subject of this application and for the purposes of the **Freedom of Information and Protection of Privacy Act**, I authorize and consent to the use by or the disclosure to any person or public body of any personal information that is collected under the authority of the **Planning Act** for the purposes of processing this application.

Date Mar 25 / 2023

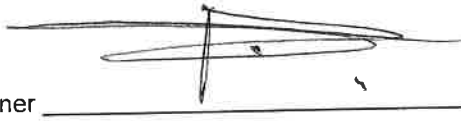
Signature of Owner 

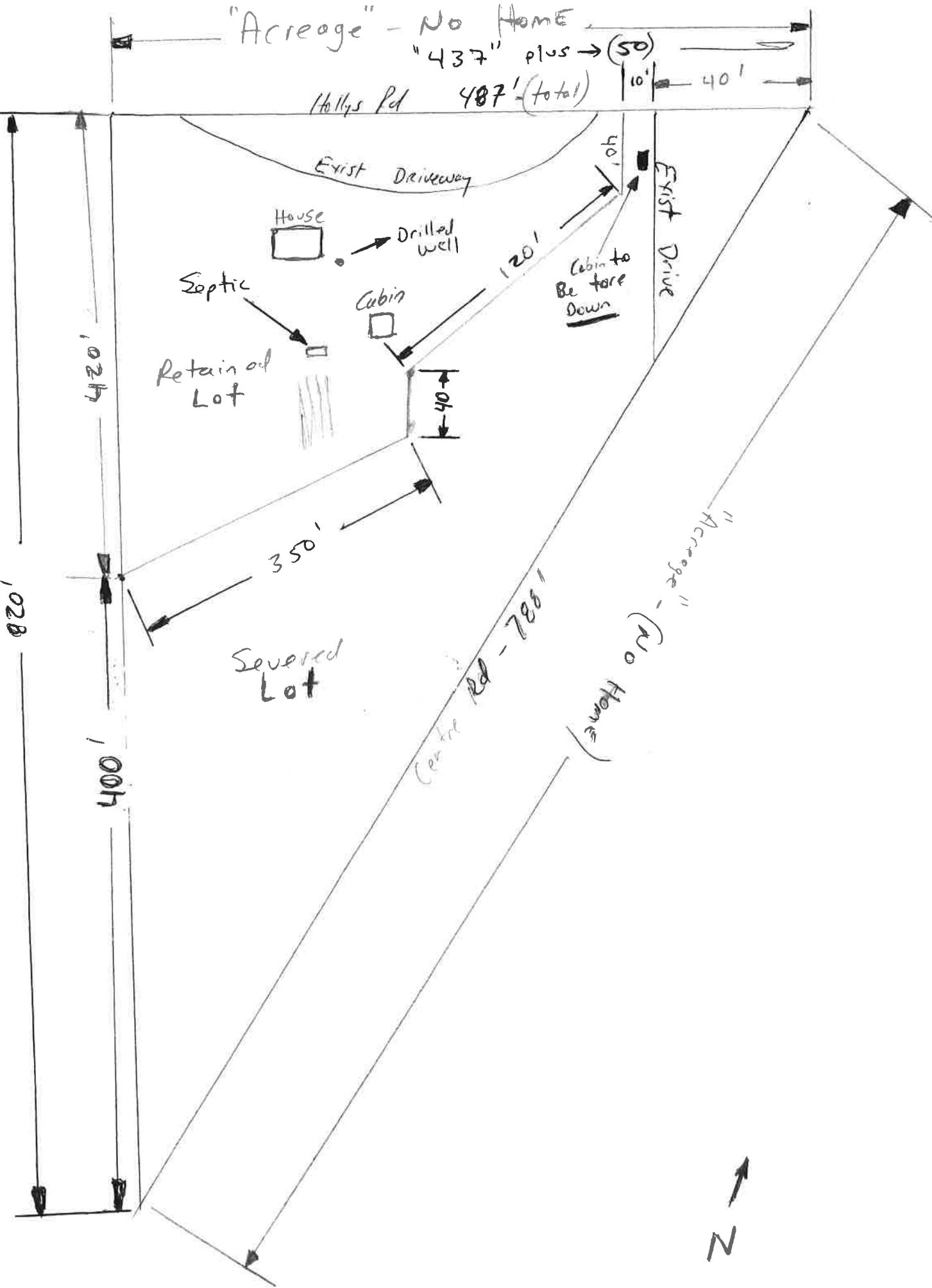
13. Additional Fees

The applicant hereby agrees:

- (a) to reimburse the Parry Sound Area Planning Board for any costs incurred in processing this application which are above and beyond the amount of the application fee; and
- (b) to pay all costs legal and otherwise, that may be incurred by the Parry Sound Area Planning Board with respect to an OLT Hearing, that may be held as a result of this application for a consent and to provide a deposit for such costs at least 45 days prior to any scheduled hearing.

Date Mar 25 / 2023

Signature of Owner 



Plans / Sketches	
SKETCHES TO BE SUBMITTED MUST BE BLACK AND WHITE ON PAPER 8 1/2" x 11"	
ONE COPY OF SKETCH, IF REPRODUCABLE	
ALL LETTERING MUST BE LEGIBLE. USE MULTIPLE SKETCHES AT DIFFERENT SCALES IF NECESSARY	
	Key Map – Available on the Planning Board Website (www.psapb.ca) http://psapb.ca/index.php/planning-board/forms/application-forms
	North Arrow
	clearly defined boundaries of severed and retained lots
	if more than one severed lot, label the severed lots according to the application (Section 6)
	the boundaries & dimensions of any land abutting the subject land that is owned by the owner of the subject land
	the distance between the subject land and the nearest township lot line or landmark such as a bridge or railway crossing
	the dimensions of the subject land, the part that is to be severed and the part that is to be retained
	the location of all land previously severed from the parcel originally acquired by the current owner of the subject land
	the approximate location of all natural and artificial features on the subject land and on the land that is adjacent to the subject land that, in the opinion of the applicant may affect the application. Examples include buildings, railways, roads, watercourses, drainage ditches, river or stream banks, wetlands, wooded areas, wells and septic tanks
	the existing uses on adjacent land, such as residential, agricultural and commercial uses
	the location, width and name of any roads within or abutting the subject land indicating whether it is an unopened road allowance, a public travelled road, a private road or a right-of-way
	the location and nature of any easement affecting the subject land

PLANNING BOARD

2022 Fees **Base Fee \$1500 + \$750 per lot/lot addition, \$250 for each additional lot addition, \$250 per right-of-way + \$500 deposit for Professional Planning Services**

Change of Condition / Re-approval Fee (before lapsing) \$750 Stamping Fee for Retained Lot (Optional): \$750

A fee of \$325 payable to the Town of Parry Sound is required for any application within the Town of Parry Sound.

A fee of \$333 payable to the Township of Carling is required for any application within the Township of Carling (The Township deposit will be reconciled in accordance with the Townships standard rate for their planner for actual time taken).

NOTE: Additional expenses may be incurred (ie. Legal, Planning, Survey, Rezoning, Minor Variance, Parkland Fee) and are the responsibility of the applicant.

CONSENT APPLICATION NO. B08/2023(McK)

PART LOT 21, CONCESSION 6

TOWNSHIP OF McKELLAR

PARTS LAND 2, PLAN 42R-11270

4 HOLLYS ROAD

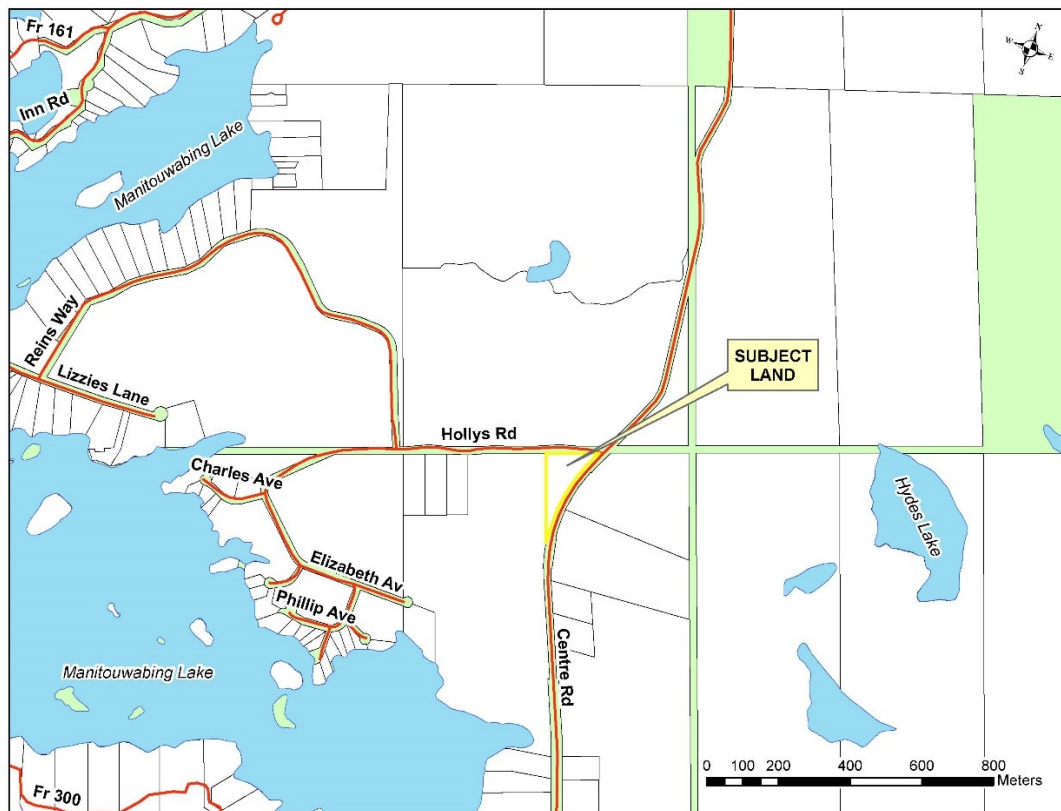
ROLL # 4928 0000 0140 780

Applicant: Alex Herr

May 8, 2023

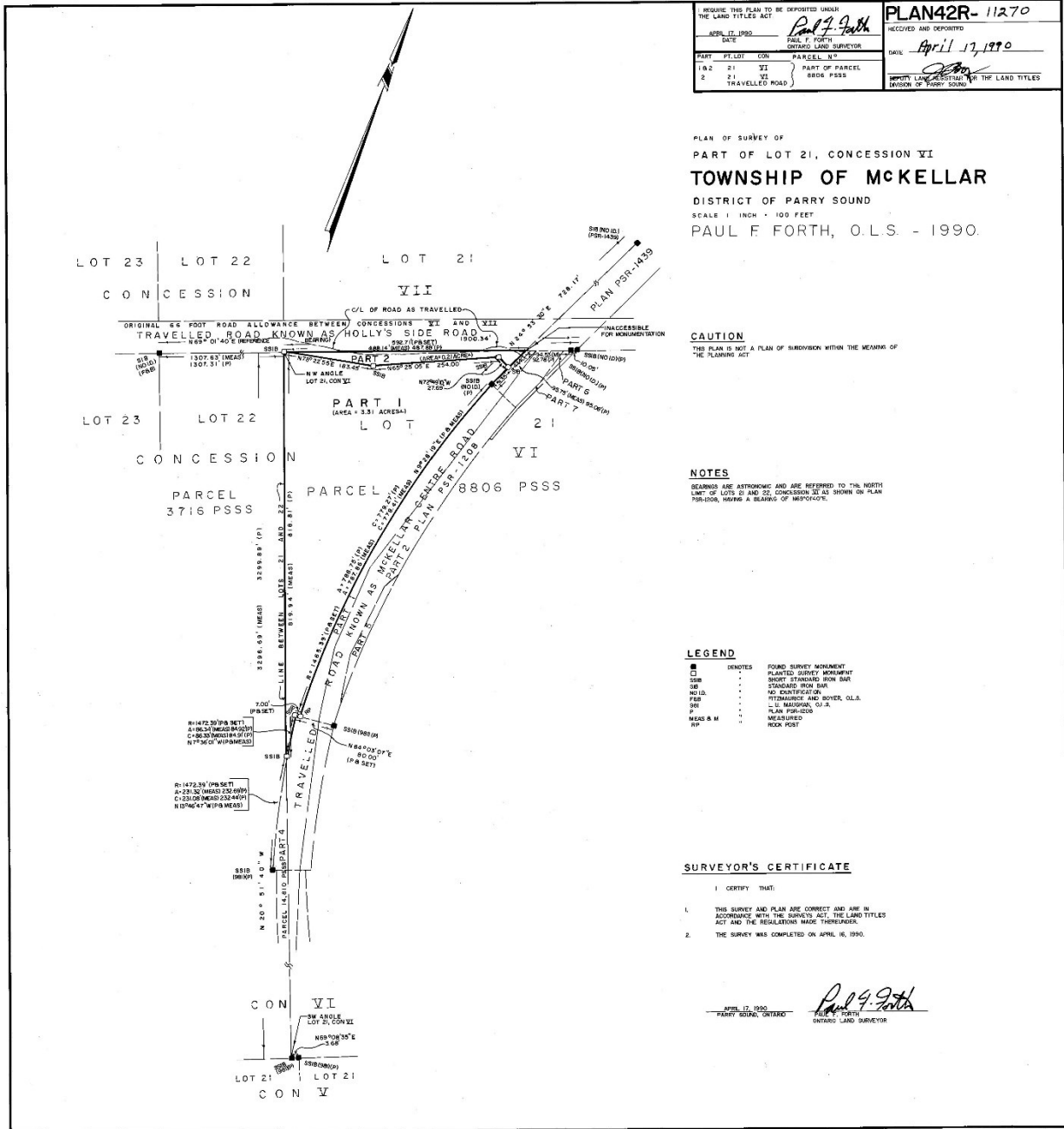
APPLICATION PURPOSE

Alex Herr is proposing to create a new rural lot having access off Holly's Road. The property is located at the southwest corner of Holly's Road and Centre Road.



PROPERTY DESCRIPTION

The subject lands have 1.3 ha (3.31 acres) with 150 metres of frontage on Holly's Road and 235 metres of frontage on Centre Road.



I REQUIRE THIS PLAN TO BE DEPOSITED UNDER THE LAND TITLES ACT				PLAN42R-11270
APRIL 17, 1990				
DATE				RECEIVED AND DEPOSITED
PAUL F. FORTH				
ONTARIO LAND SURVEYOR				
PART PT. LOT CON. PARCELS				DATE April 17, 1990
1 & 2	21	VI	PART OF PARCEL 8806 PSSH	PROPERTY LAIN ACROSSING FOR THE LAND TITLES DIVISION OF PARRY SOUND
2	21	VI		

PLAN OF SURVEY OF
 PART OF LOT 21, CONCESSION VI
TOWNSHIP OF MCKELLAR
 DISTRICT OF PARRY SOUND
 SCALE 1 INCH = 100 FEET
 PAUL F. FORTH, O.L.S. - 1990.

CAUTION
 THIS PLAN IS NOT A PLAN OF SURVEYOR WITHIN THE MEANING OF THE PLANNING ACT

NOTES
 BEARINGS ARE AZIMUTHIC AND ARE REFERRED TO "THE NORTH LIMB" OF LOTS 21 AND 22, CONCESSION VI AS SHOWN ON PLAN T5810-10, HAVING A BEARING OF N60°00'00"E

LEGEND

●	DOTS	FOUND SURVEY MONUMENT
□		PLANTED SURVEY MONUMENT
○		SHORT STAINLESS IRON BAR
⊠		STANDARD IRON BAR
⊞		NO. 10 CHISEL POINT
⊞		TITENMANCE AND BOWER, O.L.S.
⊞		L. S. MARKERS, O.L.S.
⊞		PLAN PSH-1200
⊞		MEAS & M
⊞		ROCK POST

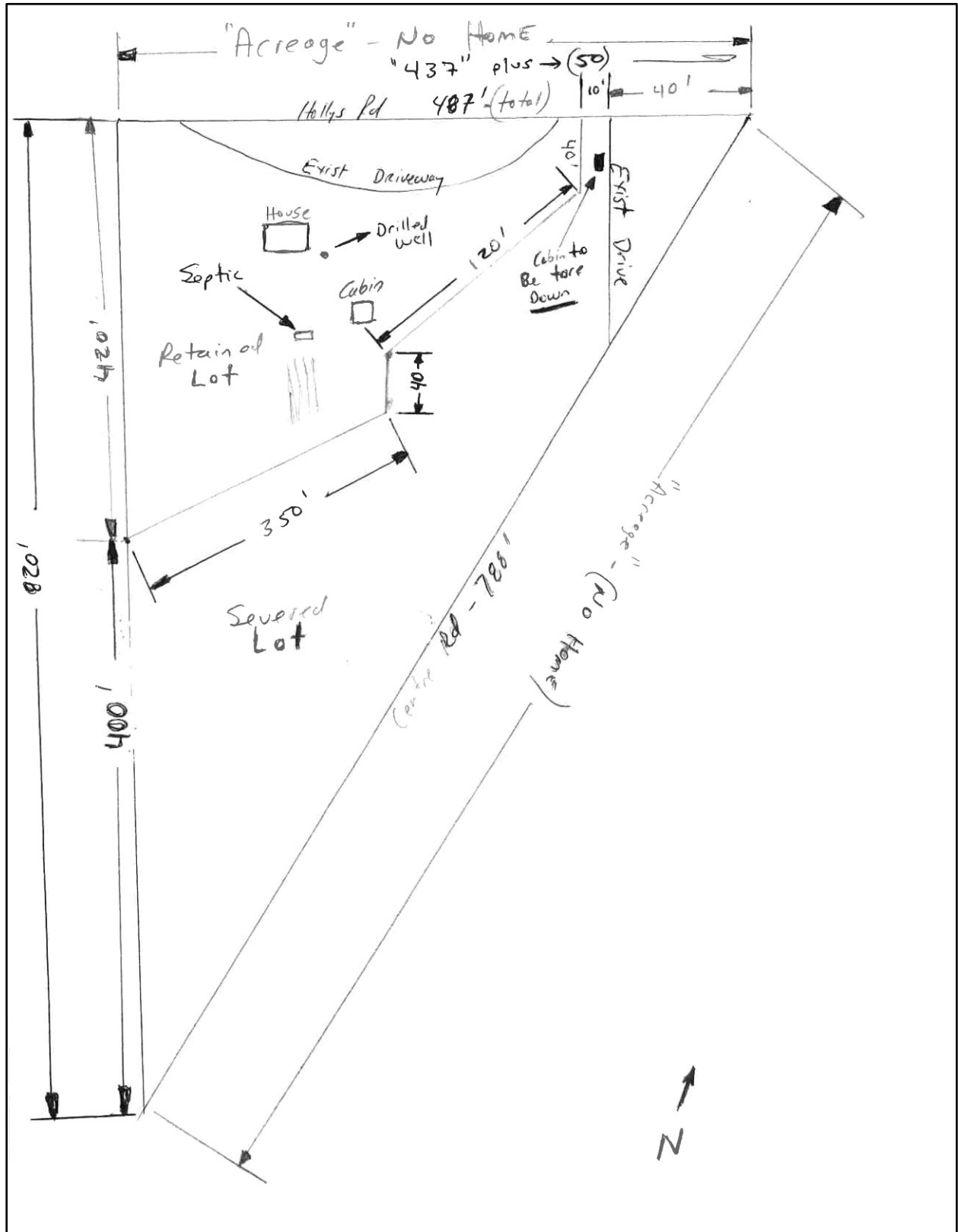
SURVEYOR'S CERTIFICATE

I CERTIFY THAT:

- THIS SURVEY AND PLAN ARE CORRECT AND ARE IN ACCORDANCE WITH THE SURVEY ACT, THE LAND TITLES ACT AND THE REGULATIONS MADE THEREUNDER.
- THE SURVEY WAS COMPLETED ON APRIL 16, 1990.

APRIL 17, 1990
 PAUL F. FORTH
 ONTARIO LAND SURVEYOR

There is a dwelling on the retained land with a cabin and existing driveways.



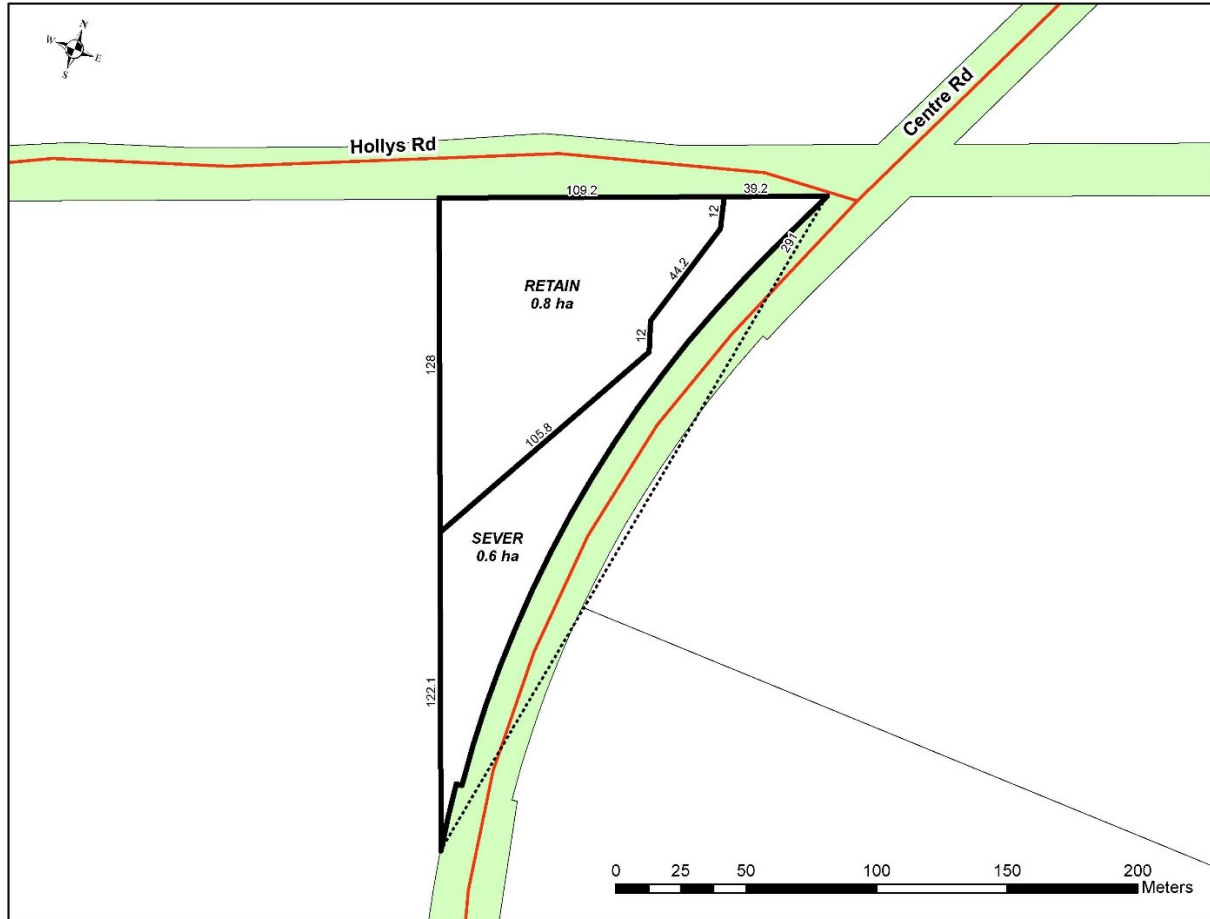
The lands are relatively level with heavily forested areas.



The triangular shape of the lot will need to result in an irregular configuration for a prospective severance.

PROPOSED CONSENT

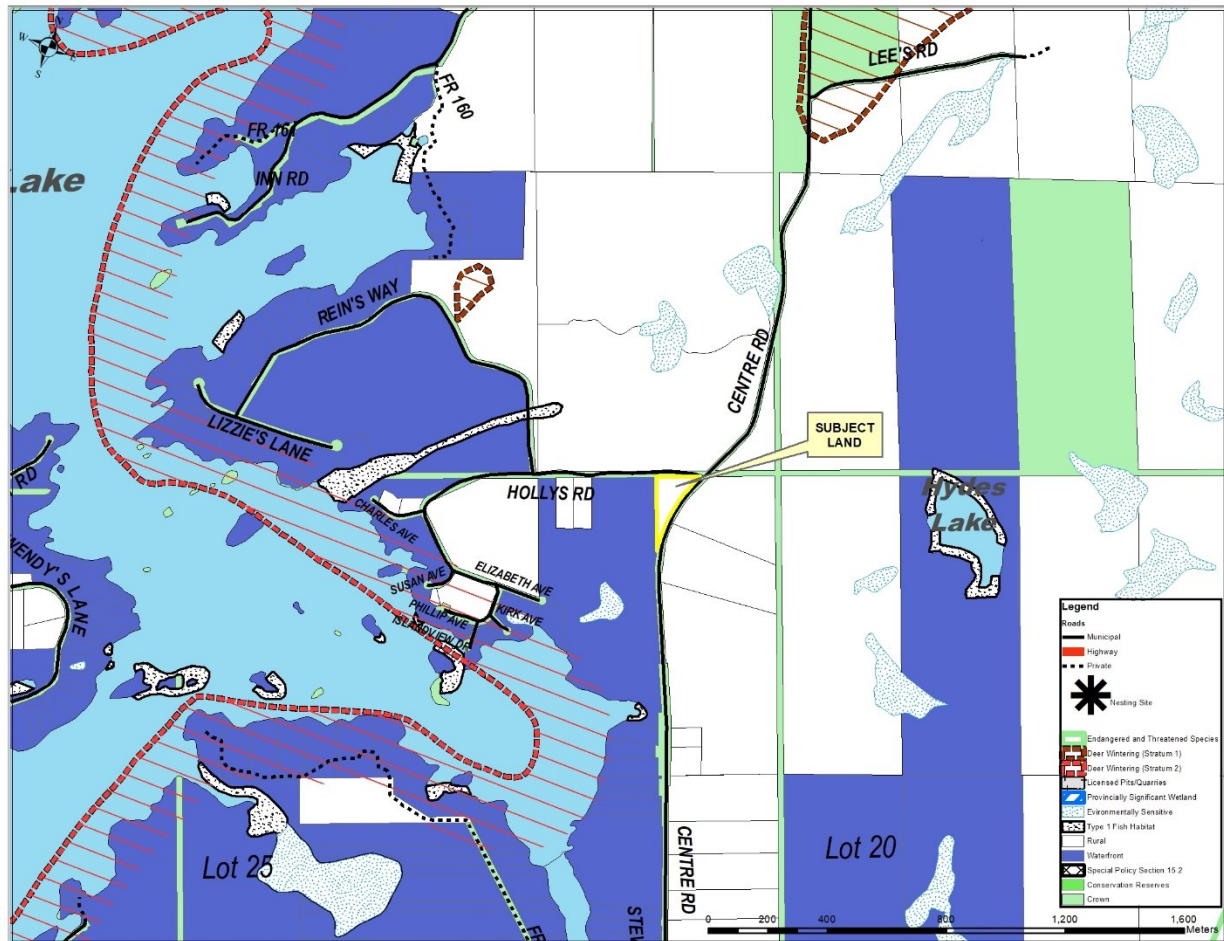
The subject consent will create one new rural lot with 0.6 hectares and frontage on both Centre Road and Hollys Road.



Both the retained lot and the proposed severed lot will gain access from Hollys Road where these are existing driveways.

OFFICIAL PLAN

The subject lands are designated as Rural in the McKellar official plan.

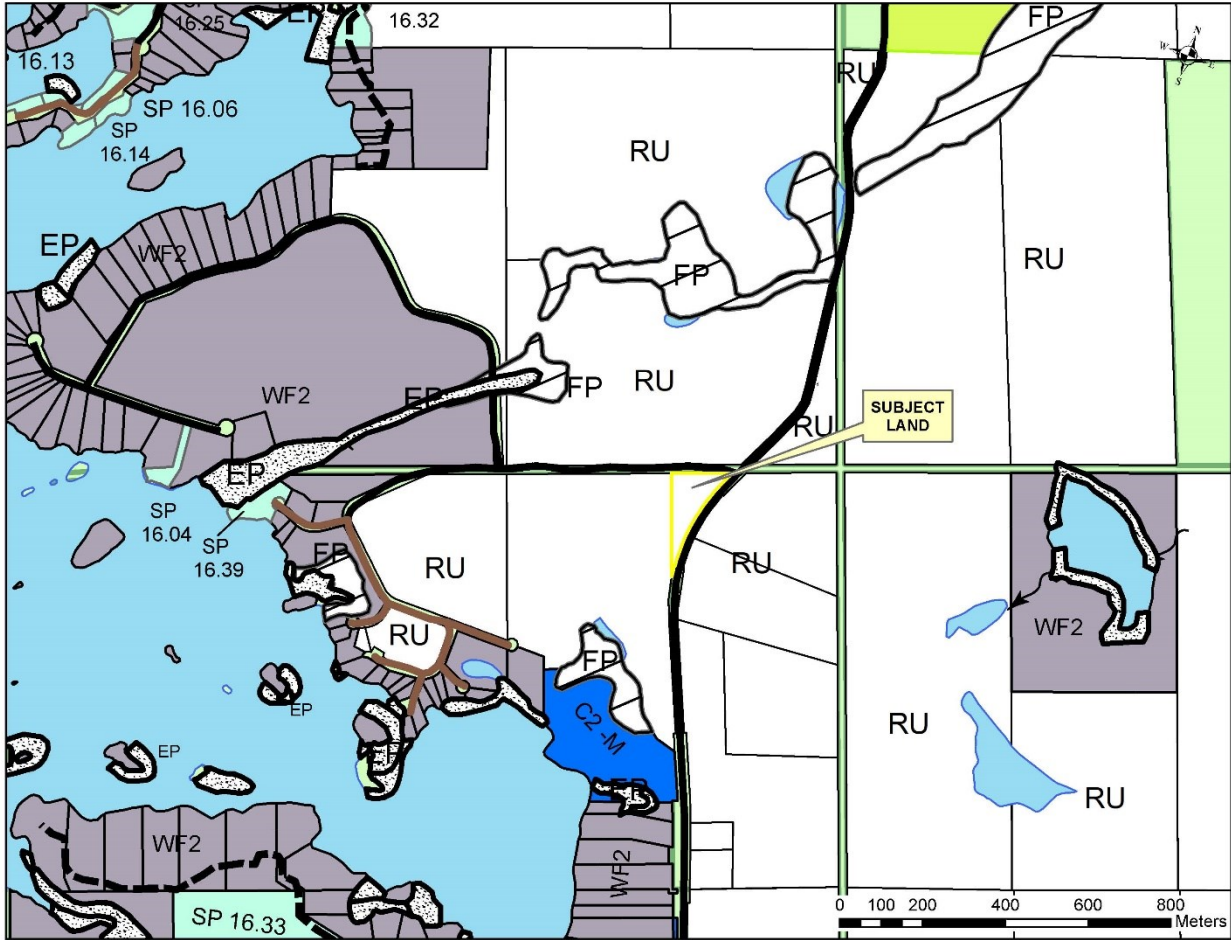


The Rural designation allows for the creation of new rural lots subject to any other relevant policies.

These primarily relate to access to the severed and retained lands. If the road superintendent is satisfied with the proposed access arrangements, there are few issues relating to this consent.

ZONING

The subject lands are zoned Rural (RU) in the McKellar Zoning By-Law.



RECOMMENDATION

That the proposed creation of one new Rural lot at the southwest corner of Holly's Road and Centre Road, as applied for by Alex Herr in Consent Applications B08/2023 (McK), be approved subject to the following conditions.

1. Payment of a fee in lieu of parkland as required in the Township of McKellar fee By-Law;
2. Confirmation from the Township's road superintendent that the driveways are suitable for the severed and retained lots;
3. 911 Addressing;
4. Payment of any applicable planning fees.

Respectfully submitted



John Jackson R.P.P., M.C.I.P.
JJ; jc



Draft Minutes

Lake Stewardship and Environmental Committee of McKellar Township

Special Budget Meeting

Thursday Apr 27, 2023

Present: Tony Best, Jennifer Ghent-Fuller, Sue Poff, Melanie Jeffrey, Lynda Taylor, Nick Ryeland.

Regrets: Al Last, Axy Leighl, Carl Mitchell.

Meeting was called to order at 7:32 pm

Moved: Tony Best, Seconded: Sue Poff

Whereas:

When the LSEC initially made its original budget request it was unaware of the current financial position of the Township. Considering the many cutbacks that the Township is making the LSEC would like to reduce its request to the bare minimum for 2023.

Whereas:

All the items in the original proposal remain important and the LSEC plans to resubmit them in future budget years.

Be it resolved that:

The Lake Stewardship and Environment Committee now submits the 2023 budget request as set out in Schedule A

Motion passed unanimously.

Meeting adjourned at 7:51 pm.

Lake Stewardship and Environmental Committee Budget – Schedule A - April Revision for 2023

	Budget Estimate 2023	2023 April Budget Revision
E. Coli Sampling	\$ 4,000.00	\$ 4,000.00
Phosphorus and calcium sampling	\$4,000.00	\$ 4,000.00
Microcystin (if there is a BGA bloom)	\$ 300.00	\$ 300.00
Standardizing solutions (q2yrs)	\$150	\$150
Benthic 4 sites	3 sites \$ 5,260	3 sites \$ 5,260
Educational Materials	\$ 2,000	
Educational Materials <i>Consolidated (Flyers and other educational materials Presentations)</i>	\$1,500	\$2,500
Educational Materials	\$ 500	
Pamphlets	\$2000	
Plantings and soil for Community Centre Demonstration Pollinator Garden	\$ 2,500.00	\$500
Sub Total	\$22,210.00	
PLUS GBB ICECAP	\$8,000*	
Grand Total	\$ 30,210	\$16,710

- *Council is deciding this independent of the LSEC budget



Township of McKellar Staff Report

Prepared for: COUNCIL

Department: TREASURY

Agenda Date: May 16,2023

Report No: T-2023-8

Subject: PROPOSED BUDGET 2023 Version-Final -Revised

Recommendation:

That the Council of the Township of McKellar, accepts the report on proposed budget 2023 version -Final-Revised.

Background:

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

The annual budget involves staff at various levels from across the organization. The budgets are reviewed by respective Department Head and amended as necessary.

Financial Analysis/Discussion:

Preliminary Tax Levy

To main ambitious capital projects and high level of service, the proposed budget will generate tax levy of \$ 3,915,941.47 representing an increase of 4.63% from 2022 budget.

Operating Budget

Expenses:

The operating expenses after discussion with the council on May 2,2023 is \$5,206,517.63, which includes expenses up to \$5,000 for the Training under By-Law Enforcement Department. The new invoice from Acclaim Sound & Lighting regarding wireless microphone will be paid from Office Equipment under Administration department.

Revenue:

The operating revenue after discussion with the council on May 2,2023 is \$5,668,953.12.



Township of McKellar Staff Report

Capital Budget

Capital Budget revised and included renovation of St. Stephen Church:

Projects	Amount
2023 Freightliner	\$ 286,000.00
LawMower	\$ 12,000.00
Survey Fire Route 152	\$ 75,000.00
Microseal- Tait Island	\$ 120,870.00
Microseal- Laksese Drive	\$ 106,260.00
Inholme Brige	\$ 426,603.96
BaseBall Diamond	\$ 215,000.00
Community Center renovation	\$ 180,000.00
Renovation of Hemlock Church	\$ 65,000.00
Renovation of St.Stephen Church	\$ 269,685.60
Total Capital Project	\$ 1,756,419.56

Reserves

The estimated year-end balance after transferring in and out of reserves is \$1,313,390.72

Conclusion:

The Council of the Township of McKellar hereby approves the Proposed Budget 2023 Version-Final-Revised report.

Respectfully submitted by:



Roshan Kantiya

Treasurer

Attachments

Proposed 2023 Budget Summary

Total Budget Expenditures by Department -PIE CHART

Where would my levy spend? PIE CHART

2023 Residential Tax increase impact

2023 Tax Rates

Proposed 2023 Operating Budget-Version Final-Revised

Proposed 2023 Capital Budget-Version Final-Revised

Forecasted 2023 Reserves-Version Final-Revised

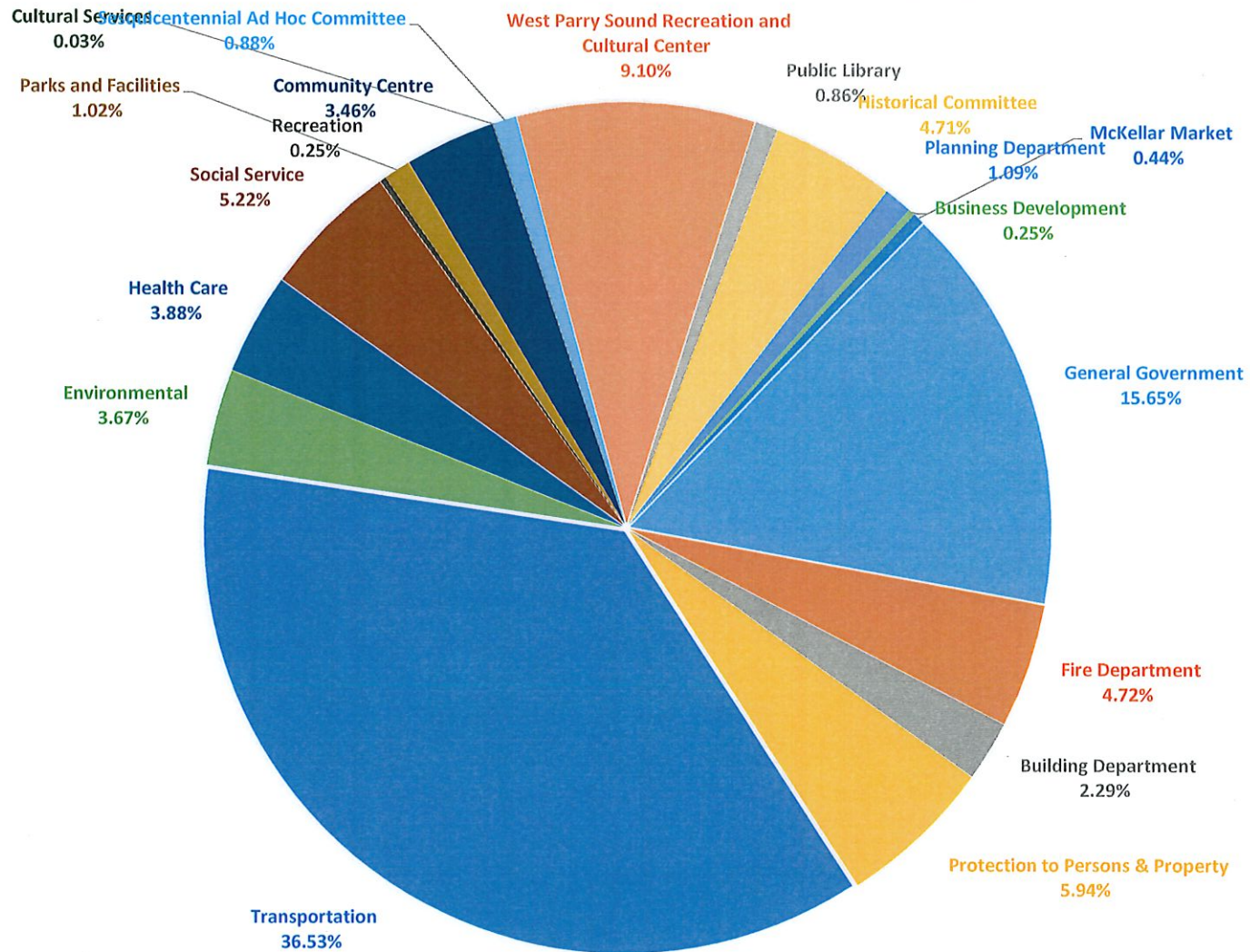
Township of McKellar
Proposed Budget Sumamry
Final-Revised

2023 Proposed Budget Department	Budget	
	REVENUE	EXPENDITURE
General Government	-\$ 844,394.00	\$ 1,114,201.29
Fire Department	-\$ 2,160.00	\$ 291,159.90
Building Department	-\$ 168,500.00	\$ 165,545.98
Protection to Persons & Property	-\$ 6,700.00	\$ 429,742.00
Transportation	-\$ 350.00	\$ 1,210,679.41
Environmental	-\$ 42,468.00	\$ 265,110.00
Health Care	\$ -	\$ 280,559.94
Social Service	\$ -	\$ 377,645.00
Recreation	-\$ 6,550.00	\$ 17,850.00
Parks and Facilities	-\$ 3,000.00	\$ 74,000.00
Community Centre	-\$ 1,500.00	\$ 60,350.00
Cultural Services	\$ -	\$ 1,000.00
Sesquicentennial Ad Hoc Committee	-\$ 63,950.00	\$ 63,950.00
West Parry Sound Recreation and Cultural Center	-\$ 561,539.65	\$ 658,218.19
Public Library	-\$ 7,800.00	\$ 62,300.00
Historical Committee	-\$ 300.00	\$ 5,500.00
Planning Department	-\$ 13,600.00	\$ 78,500.00
Business Development	-\$ 13,200.00	\$ 18,250.00
McKellar Market	-\$ 17,000.00	\$ 31,955.92
TOTAL OPERATING	-\$ 1,753,011.65	\$ 5,206,517.63
TOTAL CAPITAL	-\$ 1,561,104.60	\$ 2,006,272.56

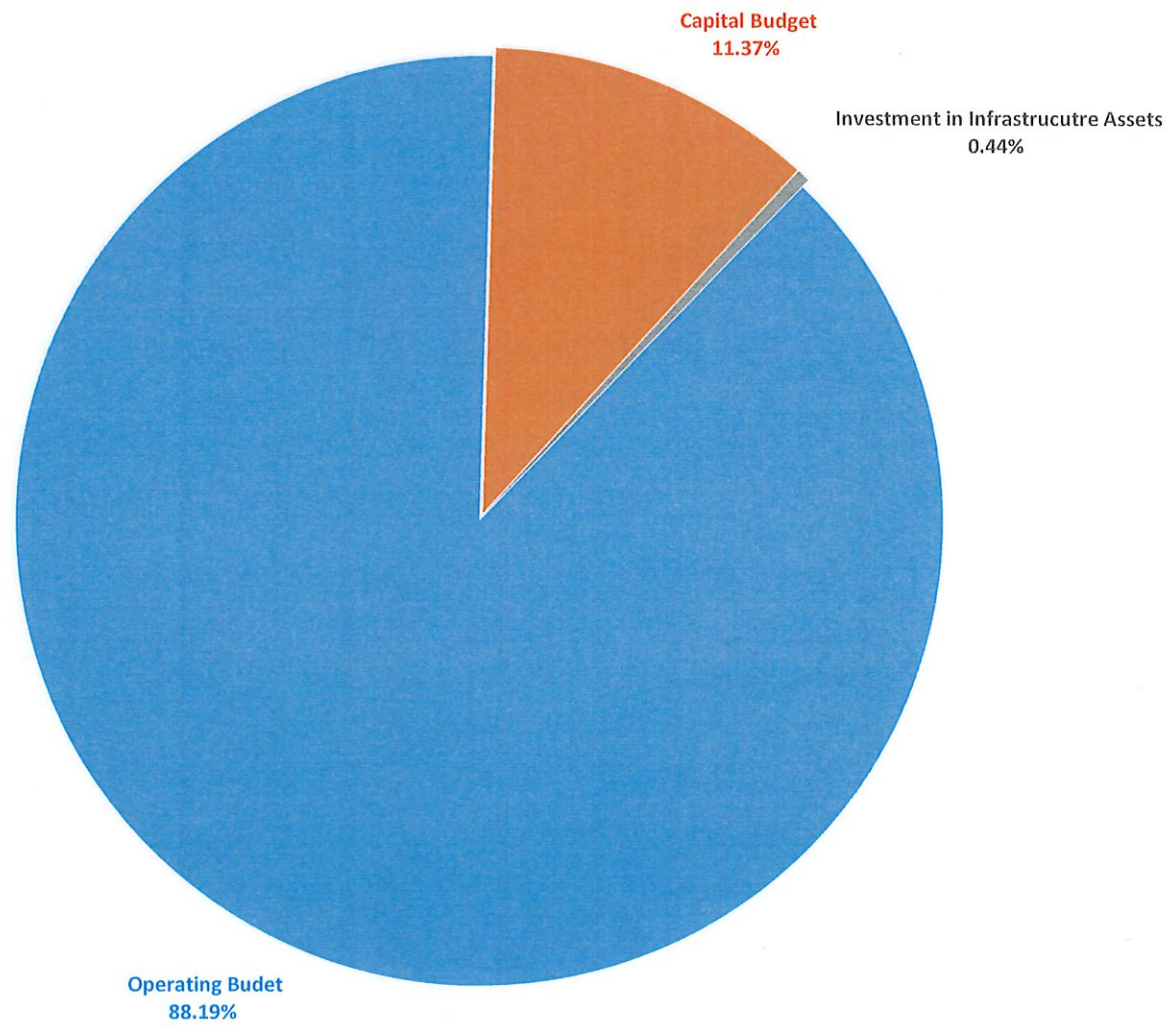
SCHEDULE OF RESERVES	Budget	
	Transfer From	Transfer To
Total	\$ 1,450,065.25	\$ 356,653.03

MUNICIPAL LEVY for OPERATING Budget	\$ 3,453,505.98
MUNICIPAL LEVY for CAPITAL Projects Covered by Levy	\$ 445,167.96
INVESTMENT IN INFRASTRUCTURE & ASSETS	\$ 17,267.53
	Interim) \$ 3,915,941.47

2022 Tax Levy	3,696,060.44
2022 Growth Related Tax	46,342.69
4.637% Tax increase	173,538.34
Total Levy	3,915,941.47



TOTAL BUDGET EXPENDITURES BY DEPARTMENT(INCLUDING CAPITAL & RESERVES)



WHERE WOULD MY LEVY SPEND?

Township of McKellar

2023 Residential Tax Increase Impact

2023

Assessment	Muni.Tax Rate	Edu.Tax Rate	Total Tax Rate
	0.00569540	0.0015300	0.007225
\$100,000	569.54	153.00	722.54
\$200,000	1,139.08	306.00	1,445.08
\$300,000	1,708.62	459.00	2,167.62
\$400,000	2,278.16	612.00	2,890.16

2022

	Muni.Tax Rate	Edu.Tax Rate	Total Tax Rate
	0.005443001	0.0015300	0.006973001
\$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 Rate Impact 2023 VS 2022

\$100,000	25.24	4.637%
\$200,000	50.48	4.637%
\$300,000	75.72	4.637%
\$400,000	100.96	4.637%

Township of McKellar
Tax Rate 2023-Final -Revised

Assessment Code	Property Class	Tax Ratio	Assessed Values as per Roll Book	Weighted Assessment	Municipal Tax Rate	Municipal Levy	Educational Tax Rates	Educational Levy	Combined Tax Rate	Total Tax Levy
RT EP	Residential Taxable Full English Public	1.00000000	647,072,621.00	\$ 647,072,621.00	0.00569540	\$ 3,685,335.94	0.00153000	\$ 990,021.11	0.00722540	\$ 4,675,357.05
RT ES	Residential Taxable English Separate	1.00000000	\$ 35,230,488.00	\$ 35,230,488.00	0.00569540	\$ 200,651.64	0.00153000	\$ 53,902.65	0.00722540	\$ 254,554.29
RT FS	Residential Taxable French Separate	1.00000000	\$ -	\$ -	0.00569540	\$ -	0.00153000	\$ -	0.00722540	\$ -
RT FP	Residential Taxable French Public	1.00000000	\$ 731,000.00	\$ 731,000.00	0.00569540	\$ 4,163.34	0.00153000	\$ 1,118.43	0.00722540	\$ 5,281.77
CT	Commercial Taxable Full Support	1.10000000	\$ 3,136,700.00	\$ 3,450,370.00	0.00626494	\$ 19,651.23	0.00880000	\$ 27,602.96	0.01506494	\$ 47,254.19
XT	Commercial (New Construction) Taxable Full No Support	1.10000000	\$ -	\$ -	0.00626494	\$ -	0.00880000	\$ -	0.01506494	\$ -
IH	Industrial Taxable Full Shared Payment in Lieu No Support	1.10000000	\$ 20,000.00	\$ 22,000.00	0.00626494	\$ 125.30	0.00980000	\$ 196.00	0.01606494	\$ 321.30
IT	Industrial Taxable Full No Support	1.10000000	\$ 26,700.00	\$ 29,370.00	0.00626494	\$ 167.27	0.00880000	\$ 234.96	0.01506494	\$ 402.23
FT	Farm Taxable Full English Public	0.25000000	\$ 2,027,900.00	\$ 506,975.00	0.00142385	\$ 2,887.42	0.00038250	\$ 775.67	0.00180635	\$ 3,663.10
TT EP	Managed Forests Taxable Full English Public	0.25000000	\$ 2,078,400.00	\$ 519,600.00	0.00142385	\$ 2,959.33	0.00038250	\$ 794.99	0.00180635	\$ 3,754.32
	Total Taxable Assessment		\$ 690,323,809.00	\$ 687,562,424.00		\$ 3,915,941.47		\$ 1,074,646.77		\$ 4,990,588.23

Payments in Lieu										
RP EP	Residential Payment in Lieu, Full, Taxable Tenant of Province	1.00000000	\$ 386,900.00	\$ 386,900.00	0.00569540	\$ 2,203.55	0.00153000	\$ 591.96	0.007225	\$ 2,795.51
CF	Commercial Payment In Lieu Full No Support (retained by Municipality)	1.10000000	\$ 24,500.00	\$ 26,950.00	0.00626494	\$ 153.49	0.00980000	\$ 240.10	0.016065	\$ 393.59
CG	Commercial Payment in Lieu General	1.10000000	\$ 138,100.00	\$ 151,910.00	0.00626494	\$ 865.19	0.00980000	\$ 1,353.38	0.016065	\$ 2,218.57
	Total Payment in Lieu		\$ 549,500.00	\$ 565,760.00		\$ 3,222.23		\$ 2,185.44		\$ 5,407.67

Exempt from Taxation										
E	Exempt No Support	0.00000000	\$ 7,534,300.00	\$ 7,534,300.00						
	TOTAL ASSESSMENT AS PER ROLL		\$ 698,407,609.00	\$ 695,662,484.00		TOTAL MUNICIPAL LEVY \$ 3,919,163.70		TOTAL EDUCATION LEVY \$ 1,076,832.20		

NOTE:

Municipal Portion of PIL is derived from the EDUCATION LEVY portion of IH and CF classes plus the MUNICIPAL LEVY of RPEP, CF and CG

Municipal Portion	\$ 3,222.23
from Education	\$ 436.10
Municipal PIL	\$ 3,658.33

Education Summary		\$\$ Levy
English Public		\$ 1,021,375.03
English Separate		\$ 53,902.65
French Public		\$ 1,118.43
French Separate		\$ -
Municipal Portion		\$ 436.10
TOTAL		\$ 1,076,832.20

Township of McKellar
2023 Proposed Budget-Version -Final-Revised

				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	\$ 3,890,150.91	5.89%
02	100	501	Taxation - Commercial	\$ 15,148.00	\$ 15,147.80	\$ 15,422.37	\$ 15,422.40	\$ 16,024.41	16,024.42	\$ 19,651.23	22.63%
02	100	502	Taxation - Industrial	\$ 271.00	\$ 161.18	\$ 279.34	\$ 279.34	\$ 279.61	159.85	\$ 292.57	4.64%
02	100	503	Taxation - Farmlands	\$ 2,775.00	\$ 2,775.07	\$ 2,676.94	\$ 2,676.98	\$ 3,042.37	3,042.38	\$ 2,887.42	-5.09%
02	100	504	Taxation - Managed Forest	\$ 1,979.00	\$ 1,979.27	\$ 2,563.51	\$ 2,563.54	\$ 2,938.00	2,937.99	\$ 2,959.33	0.73%
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	-\$ 3,915,941.47	5.95%
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 -Final- Revised

				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	-\$ 4,760,335.47	5.28%
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	\$ 9,000.00	20.00%
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%
			Interest & Principal -on Debenture			\$ 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 -Final-Revised

				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	\$ 915,231.70	15.12%
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	\$ 1,114,201.29	11.20%
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%
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 -Final-Revised

				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%	
				\$ 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%	
				\$ 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%	
				\$ 275.00	\$ 275.00	\$ 1,775.00	\$ 275.00	\$ 1,775.00	\$ 275.00	\$ 1,275.00	-28.17%	
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	\$ -	\$ -		\$ 5,000.00		
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			\$ -	\$ -					
				\$ 41,900.00	\$ 33,396.57	\$ 42,600.00	\$ 31,921.55	\$ 52,000.00	\$ 22,138.32	\$ 58,500.00	12.50%	
Total Protection To Persons & Property Expenditures				\$ 431,434.00	\$ 450,501.05	\$ 427,575.00	\$ 415,991.24	\$ 429,975.00	\$ 398,340.77	\$ 429,742.00	-0.05%	
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%	

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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	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	\$ -		\$ -	\$ -	\$ -		\$ -	
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%

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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	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%
				\$ 43,800.00	\$ 18,074.42	\$ 41,800.00	\$ 37,340.94	\$ 42,520.40	\$ 36,681.18	\$ 48,180.00	13.31%
Brushing & Timming											
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			\$ -	\$ -	\$ -	-		

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
Snow Plowing				\$ 102,400.00	\$ 100,408.12	\$ 102,400.00	\$ 75,737.23	\$ 108,000.00	\$ 90,016.94	\$ 168,100.00	55.65%
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%
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		\$ -	\$ -	\$ -			

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
2019 Freightliner				\$ 8,550.00	\$ 6,865.47	\$ 8,400.00	\$ 5,751.69	\$ 10,400.00	\$ 11,687.88	\$ 9,500.00	-8.65%
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%
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%

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
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	\$ -		\$ -	-		
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%

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
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%
06	605	024	Miscellaneous			\$ -		\$ -			
06	605	145	Materials & Supplies			\$ -		\$ -			
06	605	424	Capital - Hardtop			\$ -		\$ -			
06	605	425	Balsam Road Capital - Gravel			\$ -		\$ -			
							\$ -	\$ 18,275.00	\$ 19,860.36	\$ 1,250.00	-93.16%
Blackwater (2017 & 2018) and Balsam (2020) Road Expenditures											
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			\$ -					

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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	624	428	Capital - Consult Service	\$ -	\$ -	\$ -	\$ 1,240.76	\$ -	\$ -	\$ -	
Hurville Road Expenditures											
06	634	001	Salaries			\$ -					
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			\$ -	\$ -				

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
McKellar Lake Road				\$ -	\$ -	\$ 12,466.67	\$ 14,081.66	\$ -	\$ -	\$ -	
06	657	001	Salaries	\$ -		\$ 11,500.00	\$ 19,681.05				
06	657	004	Payroll Overhead - CPP, EI, RRSP, WSIB,			\$ 966.67	\$ 4,056.56				
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								

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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	701	024	Miscellaneous							\$ 3,000.00	
06	701	145	Materials & Supplies								
06	701	427	Capital - Fords Bridge								
06	701	428	Capital - Consult Service								
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			\$ -	\$ -	\$ -			

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
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			\$ -					
Transportation Department Expenses				\$ 7,200.00	\$ 3,890.19	\$ 7,200.00	\$ 2,856.99	\$ 7,800.00	\$ 2,027.06	\$ 3,400.00	-56.41%
				\$ 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%

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				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
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%
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	\$ 3,450.00	-71.64%
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	\$ 16,710.00	-44.45%
Total Environmental Expenditures				\$ 218,300.00	\$ 237,196.52	\$ 249,700.00	\$ 248,148.60	\$ 272,488.00	\$ 231,646.20	\$ 265,110.00	-2.71%
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			\$ -	\$ -	\$ -			

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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 Reserves				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
09	351	300	Transfer to Reserves			\$ -	\$ -	\$ -			
Total Health Care Expenditures				\$ 250,971.00	\$ 246,104.61	\$ 253,123.00	\$ 250,802.52	\$ 268,111.79	\$ 263,635.19	\$ 280,559.94	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								
Transfer from Reserve				-\$ 2,900.00	-\$ 725.00	-\$ 300.00	\$ -	-\$ 4,400.00	-\$ 2,873.40	-\$ 6,550.00	48.86%

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			Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
11	104	585								
11	104	586	\$ 10,850.00	\$ 795.82						
11	104	586								
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	\$ 3,800.00	\$ 70.92	\$ -	\$ -	\$ -	3,222.85	\$ 4,000.00	
11	361	004	\$ 500.00	\$ 6.50	\$ -	\$ -	\$ -	221.81	300.00	
11	361	011			\$ -	\$ -	\$ -	-		
11	361	024			\$ 4,200.00	\$ -	\$ 5,000.00	24.58	100.00	-98.00%
11	361	024							100.00	
11	360	025		\$ 1,023.00	\$ -	\$ -	\$ -	-		
11	360	024	\$ 300.00	\$ 1,057.13	\$ 500.00	\$ 533.42	\$ 500.00	275.66	\$ 500.00	0.00%
11	360	129								
11	360	129	\$ 800.00						600.00	
11	360	129	\$ 150.00		\$ 150.00				300.00	
11	360	129			\$ -	\$ -	\$ 300.00		\$ -	-100.00%
11	360	129	\$ 1,700.00				\$ 2,000.00		\$ 1,500.00	-25.00%
11	360	129	\$ 150.00		\$ 150.00		\$ 500.00	\$ 403.86	\$ 500.00	0.00%
11	360	129	\$ 200.00		\$ 200.00		\$ 300.00	\$ 76.28	\$ 200.00	-33.33%
11	360	129	\$ 100.00		\$ 100.00		\$ 100.00		\$ 100.00	0.00%
11	360	129	\$ 50.00		\$ 50.00		\$ 50.00		\$ 50.00	0.00%
11	360	129	\$ 2,000.00		\$ 1,000.00		\$ 1,000.00	\$ 704.66	\$ 1,000.00	0.00%
11	360	129					\$ 600.00	\$ 215.85	\$ -	-100.00%
11	360	129							\$ 2,500.00	
11	360	129	\$ 1,000.00		\$ 1,000.00		\$ 1,000.00	\$ 788.09	\$ 1,500.00	50.00%
11	360	129	\$ 600.00		\$ 3,000.00		\$ 1,000.00		\$ 1,500.00	50.00%
11	360	129	\$ 800.00		\$ 1,000.00		\$ 1,000.00		\$ 200.00	-80.00%
11	360	129	\$ 200.00							
11	360	129	\$ 200.00							
11	360	129	\$ 200.00		\$ 800.00					
11	360	129						\$ 508.79	-	
11	360	127					\$ 2,000.00	\$ 107.11	\$ 200.00	-90.00%
11	360	130					\$ 400.00	\$ 638.96	\$ 1,000.00	150.00%
11	360	132	\$ 400.00		\$ -	\$ -	\$ -	\$ 517.83	\$ 700.00	
11	360	138	\$ 500.00		\$ 1,000.00	\$ -	\$ -			
11	361	145	\$ 100.00		\$ -	\$ -	\$ -	-	\$ 1,000.00	
11	360	300	\$ -		\$ -	\$ -	\$ -			
Transfer to Reserve			\$ 13,750.00	\$ 2,157.55	\$ 13,150.00	\$ 533.42	\$ 15,750.00	\$ 7,706.33	\$ 17,850.00	13.33%
11	360	300	\$ 5,000.00					\$ 8,043.67		

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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 Expenses				\$ 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%
<u>Parks & Facilities</u>											
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%
<u>Community Centre</u>											
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	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-

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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			\$ -	\$ -											
				-\$	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, RRRSP, 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					\$ 5,000.00	4,759.83		-100.00%							
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			\$ -	\$ -											

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13	380	300	Transfer to Reserves	\$ -		\$ -	\$ -	\$ -			
13	380	400	Capital Expenditure - Historical Plaques			\$ -	\$ -	\$ -			
13	380	401	Cultural Capital - Buildings			\$ -	\$ -	\$ -			
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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 Anniversary					\$ -	\$ 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%

Township of McKellar
 2023 Proposed Budget-Version -Final-Revised

	Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
					\$ 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%

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%
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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	0.00%			
				-\$ 8,000.00	\$ -	-\$ 7,500.00	-\$ 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

Township of McKellar
 2023 Proposed Budget-Version -Final-Revised

				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
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		\$ -	\$ -	\$ -			
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%
				\$ 5,000.00	\$ 5,417.16	\$ 5,000.00	\$ 35.86	\$ 55,000.00	\$ 1,446.86	\$ 5,500.00	-90.00%
Transfer to Reserve											
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	\$ 25,000.00	\$ 35,599.12	\$ 30,000.00	\$ 30,655.86	\$ -	28,293.98	\$ 38,000.00	
Planner								\$ 38,000.00			-100.00%
Overhead								\$ 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

Township of McKellar
2023 Proposed Budget-Version -Final-Revised

				Budget 2020	2020 Actual	Budget 2021	2021 Actual	Budget 2022	Estimated 2022 Actuals	Proposed Budget 2023	% Budget 2022 VS 2023
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%
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%
				-\$ 13,300.00	-\$ 12,147.60	-\$ 17,000.00	-\$ 18,200.00	-\$ 18,200.00	-\$ 13,200.00	-\$ 13,200.00	-27.47%
Expenses											
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%
				\$ 10,725.00	\$ 8,210.66	\$ 15,650.00	\$ 11,750.00	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	0.00%
Transfer to Reserve											
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%
				\$ 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%
02	102	524	Other Grants - Canada Day Grant							5,000.00	0.00%
				\$ 3,150.00	-\$ 3,985.00	-\$ 3,300.00	-\$ 6,680.00	-\$ 6,000.00	-\$ 8,200.00	-\$ 17,000.00	183.33%
Expenses											
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%
14	420	262	McKellar Market Expenses-Canada Day							5,000.00	0.00%
				\$ 16,153.00	\$ 13,166.79	\$ 20,501.99	\$ 19,857.47	\$ 22,265.13	\$ 28,074.38	\$ 31,955.92	43.52%
Total Operating Expenses				\$ 3,809,491.00	\$ 3,796,612.93	\$ 4,361,541.16	\$ 3,863,346.01	\$ 5,216,601.54	\$ 4,867,234.58	\$ 5,206,517.63	-0.19%
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	-\$ 5,668,953.12	-2.91%
Investment in infrastructure as per assets management plan(Levy for operating expense X.5%)										17,267.53	
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 Final-Revised

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
02	102	524	NOHFC Grant-Baseball Diamond Field Construction-If approved 90% Of Cost of the project upto 200k	- 193,500.00
02	102	524	NOHFC Grant-St.Stephen Church	- 161,460.00
Total Capital Revenue from Grants & others				- 714,879.00
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
13	104	579	Transfer from Historical Committee Reserve-St.Stephen Church	- 17,469.50
13	104	579	Transfer from Historical Committee Reserve-St.Stephen Church	- 16,006.10
13	104	579	Transfer from Cultural Reserve-St.Stephen Church	- 74,750.00
Total Transfers from Reserve				- 846,225.60
Total Capital Revenue				- 1,561,104.60
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

Township of McKellar
Proposed Capital Budget 2023
Version Final-Revised

G/L			Description	Budget 2023
				75,000.00
<u>MicroSeal</u>				
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
<u>Inholme Bridge</u>				
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
<u>Renovation St.Stephen Church</u>				
13	383	113	Renovate Hemlock Church	269,685.60
				269,685.60
Total Capital Projects				1,756,419.56

Township of McKellar
Proposed Capital Budget 2023
Version Final-Revised

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				2,006,272.56
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 Final-Revised

DEPT	RESERVES	2021 Balance	2022 Transfer		Estimated Balance at Dec.31.2022	Estimated 2022 Reserve Balance	2023 Transfer		Estimated 2023 Reserve Balance
			from (Draw) Reserve	2022 Transfer To RESERVE			from (Draw) Reserve	2023 Transfer To RESERVE	
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			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	89,750.00		-
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	18,006.10		-
HISTORICAL	Historical Committee Reserve - St. Stephen's (from	11,924.09		55,545.41	67,469.50	67,469.50	67,469.50		-
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	1,450,065.25	356,653.03	1,313,390.72



755 Main St East, North Bay ON P1B 1C2
 https://www.acclaim-music.com
 1-705-472-0070 or toll free 1-888-472-0070

Sales Order / Invoice

PLUGGED IN TO YOUR WAY OF LIFE	Date-mm-dd-yyyy	Invoice #
	5/10/2023	44594
GST/HST No.		897027637

Invoice To
TOWNSHIP OF MCKELLAR 701 HWY 124 MCKELLAR, ON P0G 1C0 705 389 2842

Ship To
TOWNSHIP OF MCKELLAR 701 HWY 124 MCKELLAR, ON P0G 1C0 705 389 2842

HSTRY CODE	A
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P.O. No.	Terms	Due Date	Rep	Ship Via	FOB
	PREPAID	5/10/2023	TIM	GND1REG	NORTH BAY

Item	Qty	Description	Rate	ETA	Amount
XSW2CI1A	6	option 2 SENNHEISER XSW2CI1A Wireless instrument set. Includes (1) EM XSW 2, (1) SK XSW, (1) NT 12-5 CW, (1) CI 1 instrument cable and (1) GA 1 XSW 2, frequency range: A (548 - 572 MHz) ***SPECIAL ORDER - IN STOCK AT DC.	519.00		3,114.00
ME4	6	Sennheiser ME4 (508936) Cardioid Condenser Lavalier Microphone for Use with the Evolution Wireless Series Transmitters **IN STOCK AT DC.	169.95		1,019.70
		- SUBTOTAL -			4,133.70
DISCOUNT		CASHBACK10 Discount	-10.00%		-413.37
SHIP1		freight charge with GIANT discount applied	0.00		0.00
		HST 13%	13.00%		483.64

Total \$4,203.97

Terms of sale - Standard terms are net 15 - 2% per month compound interest will be charged on overdue balances after 30 days. All claims must be initiated within 5 business days of receipt of merchandise. No returns will be accepted without our prior written permission. Claims for damaged shipments must be presented to us within 2 business days. Acclaim Sound and Lighting will not accept responsibility for shipping damage where goods are not insured. Acclaim Sound and Lighting retains ownership of the above mentioned goods until payment has been made in full. PLEASE NOTE that all discounted and or sale priced items may not be returned for refund. Defective / damaged items may be returned for exchange or credit only! Boxing week and Black Friday sales shall supercede all other promotions and price guarantees. For more details visit <https://www.acclaim-music.com/policy/terms-and-conditions>