

**Township of Minden Hills  
2024 Operating Budget  
Summary - March 26, 2024**

	2023 Budget	2024 Budget
Operating revenues:		
Property taxation and payments-in-lieu	(114,000)	(114,000)
User fees	(1,349,957)	(1,104,020)
Penalties, interest and other revenues	(827,081)	(1,166,024)
Grant funding	(2,504,714)	(2,441,865)
Contribution from reserves	(75,290)	(46,620)
	<u>(4,871,042)</u>	<u>(4,872,529)</u>
Operating expenditures:		
Wages	4,054,979	4,386,906
Benefits	1,237,369	1,390,527
Materials, supplies and other operating costs	6,932,365	7,156,576
Debt servicing costs	796,275	828,070
Contribution to other funds	1,262,045	1,177,027
Contribution to reserves	867,460	977,460
	<u>15,150,493</u>	<u>15,916,566</u>
Tax Levy	<u>10,279,451</u>	<u>11,044,037</u>
Percentage Increase		7.44%

**Township of Minden Hills**  
**2024 Operating Budget**  
**Cemeteries - March 26, 2024**

	2023 Budget	2024 Budget
Operating revenues:		
Property taxation and payments-in-lieu	-	-
User fees	(28,660)	(32,085)
Penalties, interest and other revenues	(10,770)	(12,270)
Grant funding	-	-
Contribution from operating - tax	(134,074)	(133,862)
Contribution from reserves	-	-
	(173,504)	(178,217)
Operating expenditures:		
Wages	58,363	60,080
Benefits	21,101	21,796
Materials, supplies and other operating costs	84,040	86,341
Debt servicing costs	4,000	4,000
Contribution to other funds	-	-
Contribution to reserves	6,000	6,000
	173,504	178,217
<b>Net budget</b>	-	-

Township of Minden Hills  
2024 Tax Supported Budget  
Capital Budget Summary - March 26, 2024

Project	Project Description	Budget	Taxation	Reserves	Debt	Grant	Gas Tax	Unfunded
Community Services - CSD 24-01	S.G. Nesbitt Ice Resurfacers - deferred to 2025	0	0	0	0	0	0	0
Community Services - CSD 24-02	Snowden Park Foot Bridge Repair	25,000	0	25,000	0	0	0	0
Community Services - CSD 24-03	Water Street Dock Repair	50,000	0	50,000	0	0	0	0
Community Services - CSD 24-04	Curling Club Roof	0	0	0	0	0	0	0
Community Services - CSD 24-05	Library/Cultural Centre Roof	60,000	0	60,000	0	0	0	0
Community Services - CSD 24-06	Administration Office Roof	110,000	110,000	0	0	0	0	0
Community Services - CSD 24-07	Public Washrooms	60,000	0	60,000	0	0	0	0
Community Services - CSD 24-08	Bailey Barn Foundation Repair	0	0	0	0	0	0	0
Community Services - CSD 24-06	SG Nesbitt Memorial Arena Generator	0	0	0	0	0	0	0
		<u>305,000</u>	<u>110,000</u>	<u>195,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fire - FIRE 24-01	Command Vehicle	100,000	0	100,000	0	0	0	0
		<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Works - PW 24-01	Road Resurfacing	1,385,250	500,000	502,085	0	163,996	219,169	0
Public Works - PW 24-02	Gravel Resurfacing	50,000	50,000	0	0	0	0	0
Public Works - PW 24-03	Excavator and Float Trailer	35,000	0	35,000	0	0	0	0
Public Works - PW 24-04	Patrol Pick-ups	150,000	0	150,000	0	0	0	0
Public Works - PW 24-05	Mash Creek Twin Culverts	395,000	0	0	395,000	0	0	0
Public Works - PW 24-06	Bobcaygeon Road Gravel Pit Culvert	0	0	0	0	0	0	0
		<u>2,015,250</u>	<u>550,000</u>	<u>687,085</u>	<u>395,000</u>	<u>163,996</u>	<u>219,169</u>	<u>0</u>
Public Works, Environmental - PW ENV 24-01	Scotch Line Transfer Station - Phase 1	1,400,000	0	0	1,400,000	0	0	0
Public Works, Environmental - PW ENV 24-02	Snow Plow Blade and Sand Spreader	27,300	0	27,300	0	0	0	0
		<u>1,427,300</u>	<u>0</u>	<u>27,300</u>	<u>1,400,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Capital Budget</b>		<b><u>3,847,550</u></b>	<b><u>660,000</u></b>	<b><u>1,009,385</u></b>	<b><u>1,795,000</u></b>	<b><u>163,996</u></b>	<b><u>219,169</u></b>	<b><u>0</u></b>