

**Township of Minden Hills  
2025 Operating Budget**

	2024 Budget	2025 Budget
Operating revenues:		
Property taxation and payments-in-lieu	-\$114,000.00	-\$144,000.00
User fees	-\$1,104,020.00	-\$1,163,835.00
Penalties, interest and other revenues	-\$1,166,024.00	-\$1,175,054.00
Grant funding	-\$2,441,865.00	-\$3,866,471.00
Contribution from reserves	-\$46,620.00	-\$2,160,782.00
	<u>-\$4,872,529.00</u>	<u>-\$8,510,142.00</u>
Operating expenditures:		
Wages	\$4,386,906.00	\$5,122,190.00
Benefits	\$1,390,527.00	\$1,678,116.00
Materials, supplies and other operating costs	\$7,156,576.00	\$6,650,995.00
Debt servicing costs	\$828,070.00	\$712,023.00
Contribution to other funds	\$1,177,027.00	\$16,365.00
Contribution to reserves	\$977,460.00	\$1,044,246.00
	<u>\$15,916,566.00</u>	<u>\$15,223,935.00</u>
Capital Expenditures:		
Capital Investments -2025		\$6,833,887.00
Capital Investments -To be funded by any 2024 surplus/debt		-\$1,801,899.00
Tax Levy	<u>\$11,044,037.00</u>	<u>\$11,745,781.00</u>
Percentage Increase		<u>6.35%</u>

Revised: Feb 4, 2025

**Township of Minden Hills  
2025 Operating Budget  
Office of the CAO**

<b>Department</b>	<b>Account</b>	<b>Account Description</b>	<b>2025 Budget</b>
Administration	1 3 1120000	9114 Lottery Licence Revenue	-\$1,500.00
Administration	1 3 1120000	9170 Marriage Licence Fees	-\$5,000.00
Administration	1 3 1120000	9171 Other Fees	-\$1,000.00
Administration	1 3 1120000	9301 Contribution From Reserves	-\$33,000.00
<b>Total Revenues</b>			<b>-\$40,500.00</b>
Administration	1 4 1120000	3010 Wages	\$527,678.00
Administration	1 4 1120000	3030 Benefits	\$168,439.00
Administration	1 4 1120000	3060 Travel / Mileage	\$0.00
Administration	1 4 1120000	4010 Equipment Purchase	\$2,000.00
Administration	1 4 1120000	4021 Equip Repair/Maintenance	\$0.00
Administration	1 4 1120000	4035 Consultants	\$40,000.00
Administration	1 4 1120000	4040 Legal/Mediation	\$80,000.00
Administration	1 4 1120000	4050 Telephone	\$1,000.00
Administration	1 4 1120000	4060 Insurance	\$0.00
Administration	1 4 1120000	4070 Other Services	\$70,000.00
Administration	1 4 1120000	4075 Other Expense	\$11,000.00
Administration	1 4 1120000	4080 Supplies	\$5,000.00
Administration	1 4 1120000	4089 Postage	\$0.00
Administration	1 4 1120000	4150 Conferences & Education	\$15,500.00
Administration	1 4 1120000	4200 Publications	\$200.00
Administration	1 4 1120000	4205 Membership Fees	\$8,000.00
Administration	1 4 1120000	4250 Advertising	\$23,000.00
Administration	1 4 1120000	4260 Freight & Courier	\$150.00
Administration	1 4 1120000	6030 Contribution to Reserves	\$40,800.00
<b>Total Expenses</b>			<b>\$992,767.00</b>

Raised By Taxation \$952,267.00

Surplus / (Deficit)-Draft

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Office of the CAO - Administration

Department	Account	Account Description	2025 Budget
Election	1 3 1150000	9171 Other Fees	\$0.00
Election	1 3 1150000	9301 Contribution From Reserves	\$0.00
<b>Total Revenues</b>			<b>\$0.00</b>
Election	1 4 1150000	4070 Other Services	\$1,000.00
Election	1 4 1150000	6030 Contribution to Reserves	\$18,360.00
Health and Safety	1 4 1160000	4075 Other Expense	\$0.00
Health and Safety	1 4 1160000	4150 Conferences & Education	\$0.00
Human Resources	1 4 1180000	4035 Consultants	\$0.00
Human Resources	1 4 1180000	4040 Legal/Mediation	\$0.00
Human Resources	1 4 1180000	4070 Other Services	\$0.00
Human Resources	1 4 1180000	4075 Other Expense	\$0.00
Human Resources	1 4 1180000	4150 Conferences & Education	\$0.00
Human Resources	1 4 1180000	4205 Membership Fees	\$0.00
Human Resources	1 4 1180000	4250 Advertising	\$0.00
Information Technology	1 4 1185000	4010 Equipment Purchase	\$18,000.00
Information Technology	1 4 1185000	4050 Telephone	\$7,200.00
Information Technology	1 4 1185000	4070 Other Services	\$131,000.00
Emergency Events	1 4 1250000	3010 Wages	
Emergency Events	1 4 1250000	3030 Benefits	
Emergency Events	1 4 1250000	1020 Equipment Rental	
Emergency Events	1 4 1250000	4070 Other Services	
Economic Development	1 4 1870005	4050 Telephone	
<b>Total Expenses</b>			<b>\$175,560.00</b>
Raised by Taxation			\$175,560.00
Surplus / (Deficit)			

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Office of the CAO - Policing

Department	Account	Account Description	2025 Budget
Policing	1 3 1220000 9123	Fines - Misc	\$0.00
Policing	1 3 1220000 9501	Provincial Grants	-\$5,000.00
<b>Total Revenues</b>			<b>-\$5,000.00</b>
Policing	1 4 1220000 4070	Other Services	\$1,941,482.00
<b>Total Expenses</b>			<b>\$1,941,482.00</b>

Raised by Taxation \$1,936,482.00  
 Surplus / (Deficit)

Revised January 25, 2025

**Township of Minden Hills**  
**2025 Operating Budget**  
**Building, By-law Department - Building and By-law**

Department	Account	Account Description	2025 Budget
Building and By-Law	1 3 1230000	9110 Dog Tags	\$0.00
Building and By-Law	1 3 1230000	9111 Building Permits	-\$300,000.00
Building and By-Law	1 3 1230000	9112 Septic Inspection Fees	-\$100,000.00
Building and By-Law	1 3 1230000	9113 Septic Inspection Program Cost Recovery	\$0.00
Building and By-Law	1 3 1230000	9115 Licensing & Permits - Misc	-\$500.00
Building and By-Law	1 3 1230000	9120 Dog Fines	\$0.00
Building and By-Law	1 3 1230000	9121 Parking Fines	-\$300.00
Building and By-Law	1 3 1230000	9174 Compliance Fees	-\$5,000.00
Building and By-Law	1 3 1230000	9203 Other Revenue	\$0.00
Building and By-Law	1 3 1230000	9261 Sale of Capital	\$0.00
Building and By-Law		Provincial Grants	-\$1,091,519.00
Building and By-Law	1 3 1230000	9301 Contribution From Reserves	-\$669,831.00
STR	1 3 1230001	9115 Licensing & Permits	-\$30,000.00
STR	1 3 1230001	9116 MAT Tax	\$0.00
STR	1 3 1230001	9122 Short-Term Rental Inspections	\$0.00
STR	1 3 1230001	9123 Fines	\$0.00
<b>Total Revenues</b>			<b>-\$2,197,150.00</b>

Building and By-Law	1 4 1230000	3010 Wages	\$456,429.00
Building and By-Law	1 4 1230000	3030 Benefits	\$163,621.00
Building and By-Law	1 4 1230000	4010 Equipment Purchase	\$3,000.00
Building and By-Law	1 4 1230000	4020 Equipment Rental	\$0.00
Building and By-Law	1 4 1230000	4021 Equip Repair/Maintenance	\$2,000.00
Building and By-Law	1 4 1230000	4035 Consultants	\$0.00
Building and By-Law	1 4 1230000	4040 Legal	\$10,000.00
Building and By-Law	1 4 1230000	4060 Insurance	\$0.00
Building and By-Law	1 4 1230000	4070 Other Services	\$1,000.00
Building and By-Law	1 4 1230000	4075 Other Expense	\$40,000.00
Building and By-Law	1 4 1230000	4080 Supplies	\$3,500.00
Building and By-Law	1 4 1230000	4089 Postage	\$500.00
Building and By-Law	1 4 1230000	4120 Fuel	\$5,000.00
Building and By-Law	1 4 1230000	4130 Vehicle Repair & Maintenance	\$4,000.00
Building and By-Law	1 4 1230000	4132 Licences & Permits	\$0.00
Building and By-Law	1 4 1230000	4140 Radio & Communications	\$3,000.00
Building and By-Law	1 4 1230000	4150 Conferences & Education	\$10,000.00
Building and By-Law	1 4 1230000	4160 Uniforms & Boot Allowance	\$3,500.00
Building and By-Law	1 4 1230000	4200 Publications	\$0.00
Building and By-Law	1 4 1230000	4205 Membership Fees	\$2,500.00
Building and By-Law	1 4 1230000	4250 Advertising	\$1,000.00
Building and By-Law	1 4 1230000	4260 Freight & Courier	\$0.00
Building and By-Law	1 4 1230000	4530 Over / Under Cash	\$0.00
Building and By-Law	1 4 1230000	6030 Contribution to Reserves	\$20,400.00
STR	1 3 1230001	4075 Other expense	\$30,000.00
<b>Total Expenses</b>			<b>\$729,450.00</b>

Raised by Taxation  
Surplus / (Deficit) -\$1,467,700.00

Revised Feb 4, 2025

Township of Minden Hills  
2025 Operating Budget  
Planning Department - Planning

Department	A		Account Description	2025 Budget
	c			
Planning	1 3	1880000	9160 Pre-Consultation Fee	-\$20,000.00
Planning	1 3	1880000	9161 Rezoning Fees	-\$30,000.00
Planning	1 3	1880000	9162 Minor Variance Fees	-\$13,500.00
Planning	1 3	1880000	9163 Official Plan Amendment Fees	-\$3,500.00
Planning	1 3	1880000	9164 Rd Allow Occupation & Lic	-\$7,500.00
Planning	1 3	1880000	9166 Admin Fee - Road Allowance	-\$20,000.00
Planning	1 3	1880000	9167 Site Plan Approval	-\$6,000.00
Planning	1 3	1880000	9168 Road Allowance Rental Fees	\$0.00
Planning	1 3	1880000	9169 Admin Fee - Severance	-\$3,000.00
Planning	1 3	1880000	9174 Compliance Fees	-\$17,500.00
Planning	1 3	1880000	9176 Access Road Admin Fee	\$0.00
Planning	1 3	1880000	9177 Admin Fee - Removal of Holding-Archive	\$0.00
Planning	1 3	1880000	9180 Admin Fee - Temporary Use By-Law-Archive	\$0.00
Planning	1 3	1880000	9189 Deeming By-Law Fees	\$0.00
Planning	1 3	1880000	9203 Other Revenue	-\$8,000.00
<b>Total Revenues</b>				<b>-\$129,000.00</b>
Planning	1 4	1880000	3010 Wages	\$281,639.00
Planning	1 4	1880000	3030 Benefits	\$96,992.00
Planning	1 4	1880000	4010 Equipment Purchase	\$3,000.00
Planning	1 4	1880000	4020 Equipment Rental	\$0.00
Planning	1 4	1880000	4035 Consultants	\$23,000.00
Planning	1 4	1880000	4040 Legal	\$30,000.00
Planning	1 4	1880000	4050 Telephone	\$560.00
Planning	1 4	1880000	4070 Other Services	\$0.00
Planning	1 4	1880000	4075 Other Expense	\$19,500.00
Planning	1 4	1880000	4080 Supplies	\$1,500.00
Planning	1 4	1880000	4089 Postage	\$250.00
Planning	1 4	1880000	4150 Conferences & Education	\$5,000.00
Planning	1 4	1880000	4200 Publications	\$500.00
Planning	1 4	1880000	4205 Membership Fees	\$2,500.00
Planning	1 4	1880000	4250 Advertising	\$2,500.00
Planning	1 4	1880000	4260 Freight & Courier	\$0.00
<b>Total Expenses</b>				<b>\$466,941.00</b>

Raised by Taxation \$337,941.00  
Surplus / (Deficit)

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Committee of Adjustment

Department	Account			Account Description	2025 Budget
Committee of Adjustment	1	4	1810000	3010 Wages	\$11,000.00
Committee of Adjustment	1	4	1810000	3030 Benefits	\$3,000.00
Committee of Adjustment	1	4	1810000	4070 Other Services	\$7,000.00
Committee of Adjustment	1	4	1810000	4075 Other Expense	\$0.00
Committee of Adjustment	1	4	1810000	4080 Supplies	\$1,000.00
Committee of Adjustment	1	4	1810000	4089 Postage	\$0.00
Committee of Adjustment	1	4	1810000	4250 Advertising	\$0.00
<b>Total Expenses</b>					<b>\$22,000.00</b>

Raised By Taxation \$22,000.00  
 Surplus / (Deficit)-Draft

Revised January 25, 2025

Township of Minden Hills  
2025 Operating Budget  
Cemetery

Department	Account		Account Description	2025 Budget	
Cemetery	2	3	1510000 9045	Death Registration Fees	-\$2,600.00
Cemetery	2	3	1510000 9190	Donations	\$0.00
Cemetery	2	3	1510000 9202	Bank Interest Income	-\$2,270.00
Cemetery	2	3	1510000 9203	Other Revenue	-\$10,000.00
Cemetery	2	3	1510000 9301	Contribution from Reserves	\$0.00
Cemetery	2	3	1510000 9302	Contribution from Reserve Funds	\$0.00
Cemetery	2	3	1510000 9305	Contribution from Operating Grants	\$0.00
Cemetery	2	3	1510000 9306	Contributions from Tax	\$0.00
Cemetery	2	3	1510001 9020	Plot Sales C & M	\$0.00
Cemetery	2	3	1510001 9025	Monument C & M	\$0.00
Cemetery	2	3	1510001 9030	Plot Sales-Cemetery	-\$2,850.00
Cemetery	2	3	1510001 9035	Burial Charges	-\$1,625.00
Cemetery	2	3	1510001 9050	Foundation Fees	-\$300.00
Cemetery	2	3	1510001 9055	Corner Markers-Sale & Installation	\$0.00
Cemetery	2	3	1510002 9020	Plot Sales C & M	\$0.00
Cemetery	2	3	1510002 9025	Monument C & M	\$0.00
Cemetery	2	3	1510002 9030	Plot Sales-Cemetery	-\$570.00
Cemetery	2	3	1510002 9035	Burial Charges	-\$1,300.00
Cemetery	2	3	1510002 9050	Foundation Fees	-\$600.00
Cemetery	2	3	1510002 9055	Corner Markers-Sale & Installation	\$0.00
Cemetery	2	3	1510002 9203	Other Revenue	\$0.00
Cemetery	2	3	1510003 9020	Plot Sales C & M	\$0.00
Cemetery	2	3	1510003 9025	Monument C & M	\$0.00
Cemetery	2	3	1510003 9030	Plot Sales-Cemetery	-\$2,850.00
Cemetery	2	3	1510003 9035	Burial Charges	-\$4,875.00
Cemetery	2	3	1510003 9050	Foundation Fees	-\$1,500.00
Cemetery	2	3	1510003 9055	Corner Markers-Sale & Installation	-\$150.00
Cemetery	2	3	1510003 9060	Niche Sales C & M	\$0.00
Cemetery	2	3	1510003 9070	Niche Sales	-\$1,670.00
Cemetery	2	3	1510003 9080	Niche Sales Décor	-\$1,500.00
Cemetery	2	3	1510003 9203	Other Revenue	\$0.00
Cemetery	2	3	1510004 9020	Plot Sales C & M	\$0.00
Cemetery	2	3	1510004 9021	Plot Sales C & M	\$0.00
Cemetery	2	3	1510004 9025	Monument C & M	\$0.00
Cemetery	2	3	1510004 9030	Plot Sales-Cemetery	-\$1,200.00
Cemetery	2	3	1510004 9035	Burial Charges	-\$4,000.00
Cemetery	2	3	1510004 9050	Foundation Fees	-\$900.00
Cemetery	2	3	1510004 9055	Corner Markers-Sale & Installation	-\$625.00
Cemetery	2	3	1510004 9060	Niche Sales C & M	\$0.00
Cemetery	2	3	1510004 9070	Niche Sales	-\$1,670.00
Cemetery	2	3	1510004 9080	Niche Sales Décor	-\$1,300.00
Cemetery	2	3	1510004 9203	Other Revenue	\$0.00
Cemetery	2	3	1510004 9501	Provincial Grants	\$0.00
<b>Total Revenues</b>					<b>-\$44,355.00</b>
Cemetery	2	4	1510000 3010	Wages	\$89,228.00
Cemetery	2	4	1510000 3030	Benefits	\$30,654.00
Cemetery	2	4	1510000 4021	Equip Repair / Maintenance	\$0.00
Cemetery	2	4	1510000 4040	Legal	\$5,000.00
Cemetery	2	4	1510000 4055	Internal Transfers	\$34,946.00
Cemetery	2	4	1510000 4060	Insurance	\$9,145.00
Cemetery	2	4	1510000 4070	Other Services	\$25,500.00
Cemetery	2	4	1510000 4075	Other Expense	\$1,750.00
Cemetery	2	4	1510000 4080	Supplies	\$1,000.00
Cemetery	2	4	1510000 4140	Radio & Communications	\$0.00
Cemetery	2	4	1510000 4150	Conferences & Education	\$1,000.00
Cemetery	2	4	1510000 4160	Uniforms & Boot Allowance	\$0.00
Cemetery	2	4	1510000 4205	Membership Fees	\$1,000.00
Cemetery	2	4	1510000 4250	Advertising	\$500.00
Cemetery	2	4	1510000 4260	Freight & Courier	\$0.00
Cemetery	2	4	1510001 4081	Materials	\$500.00
Cemetery	2	4	1510002 4070	Other Services	\$0.00
Cemetery	2	4	1510002 4081	Materials	\$500.00
Cemetery	2	4	1500003 4070	Other Services	\$1,500.00
Cemetery	2	4	1500003 4081	Materials	\$1,000.00
Cemetery	2	4	1510004 4070	Other Services	\$2,500.00
Cemetery	2	4	1510004 4081	Materials	\$500.00
Cemetery	2	4	1510004 4610	Loan Repayment	\$4,000.00
Cemetery	2	4	1510004 6030	Contribution to Reserves	\$1,500.00
Cemetery	2	4	1510004 6031	Contribution / Transfer to Other Funds	\$4,500.00
<b>Total Expenses</b>					<b>\$216,223.00</b>
Raised by Taxation					\$171,868.00
Surplus / (Deficit)					

Revised January 25, 2025

Township of Minden Hills  
2025 Operating Budget  
Community Services Department - SG Nesbitt Memorial Arena

Department	Account			Account Description	2025 Budget
SG Nesbitt Centre-General	1	3	1710000	9130 Rental Income - Misc	-\$10,000.00
SG Nesbitt Centre-General	1	3	1710000	9133 Auditorium Rental - SG Nesbitt Centre-Ge	-\$16,500.00
SG Nesbitt Centre-General	1	3	1710000	9135 Sign Space Rental - SG Nesbitt Centre-Ge	-\$9,200.00
SG Nesbitt Centre-General	1	3	1710000	9136 Ice Rental - Figure Skating - SG Nesbitt	-\$28,000.00
SG Nesbitt Centre-General	1	3	1710000	9137 Ice Rental - Minor Hockey - SG Nesbitt C	-\$41,000.00
SG Nesbitt Centre-General	1	3	1710000	9138 Ice Rental - Public Skating - SG Nesbitt	-\$3,000.00
SG Nesbitt Centre-General	1	3	1710000	9139 Ice Rental - Other - SG Nesbitt Centre-G	-\$60,000.00
SG Nesbitt Centre-General	1	3	1710000	9140 Ice Rental - Haliburton Huskies	-\$20,000.00
SG Nesbitt Centre-General	1	3	1710000	9141 Lounge Revenue	\$0.00
SG Nesbitt Centre-General	1	3	1710000	9142 Vending & Games Revenue	\$0.00
SG Nesbitt Centre-General	1	3	1710000	9145 Facility Use Grant Revenue	-\$15,000.00
SG Nesbitt Centre-General	1	3	1710000	9165 Internal Transfer Revenue	-\$34,946.00
SG Nesbitt Centre-General	1	3	1710000	9190 Donations	\$0.00
SG Nesbitt Centre-General	1	3	1710000	9203 Other Revenue	-\$15,000.00
SG Nesbitt Centre-General	1	3	1710000	9206 Cash Short/Over Rounding	\$0.00
SG Nesbitt Centre-General	1	3	1710000	9301 Contribution From Reserves	\$0.00
SG Nesbitt Centre-General	1	3	1710000	9501 Provincial Grants	-\$15,800.00
<b>Total Revenues</b>					<b>-\$268,446.00</b>
SG Nesbitt Centre-General	1	4	1710000	3010 Wages	\$910,452.00
SG Nesbitt Centre-General	1	4	1710000	3030 Benefits	\$312,447.00
SG Nesbitt Centre-General	1	4	1710000	4020 Equipment Rental - SG Nesbitt Centre-Gen	\$0.00
SG Nesbitt Centre-General	1	4	1710000	4021 Equip Repair/Maintenance - SG Nesbitt Ce	\$6,000.00
SG Nesbitt Centre-General	1	4	1710000	4022 Bldg/Prop Repair/Maintenance - SG Nesbit	\$40,000.00
SG Nesbitt Centre-General	1	4	1710000	4040 Legal	\$1,000.00
SG Nesbitt Centre-General	1	4	1710000	4070 Other Services	\$30,000.00
SG Nesbitt Centre-General	1	4	1710000	4075 Other Expense	\$60,000.00
SG Nesbitt Centre-General	1	4	1710000	4080 Supplies	\$22,000.00
SG Nesbitt Centre-General	1	4	1710000	4110 Utilities	\$180,000.00
SG Nesbitt Centre-General	1	4	1710000	4120 Fuel	\$3,200.00
SG Nesbitt Centre-General	1	4	1710000	4122 Heating-Oil/Propane - SG Nesbitt Centre-	\$40,000.00
SG Nesbitt Centre-General	1	4	1710000	4132 Licences & Permits	\$600.00
SG Nesbitt Centre-General	1	4	1710000	4140 Radio & Communications	\$1,500.00
SG Nesbitt Centre-General	1	4	1710000	4150 Conferences & Education	\$10,000.00
SG Nesbitt Centre-General	1	4	1710000	4160 Uniforms & Boot Allowance	\$7,000.00
SG Nesbitt Centre-General	1	4	1710000	4205 Membership Fees	\$3,000.00
SG Nesbitt Centre-General	1	4	1710000	4210 Grants to Other Organizations	\$21,500.00
SG Nesbitt Centre-General	1	4	1710000	4250 Advertising	\$2,500.00
SG Nesbitt Centre-General	1	4	1710000	4260 Freight & Courier	\$500.00
SG Nesbitt Centre-General	1	4	1710000	4610 Loan Repayment	\$629,457.00
<b>Total Expenses</b>					<b>\$2,281,156.00</b>

Raised by Taxation \$2,012,710.00  
Draft Surplus / (Deficit)

Revised January 25, 2025

Township of Minden Hills  
2025 Operating Budget  
Community Services Department - Parks

Department	Account	Account Description	2025 Budget
Parks-General	1 3 1771000 9130	Rental Income - Misc	-\$600.00
Parks-General	1 3 1771000 9190	Donations	-\$1,000.00
Parks-General	1 3 1771000 9203	Other Revenue	\$0.00
Parks-General	1 3 1771000 9301	Contribution From Reserves	-\$65,000.00
Parks-General	1 3 1771000 9502	Federal Grants	-\$4,000.00
Minden Ball Diamond	1 3 1771015 9203	Other Revenue	-\$4,000.00
Fairgrounds	1 3 1771016 9203	Other Revenue	-\$5,000.00
<b>Total Revenues</b>			<b>-\$79,600.00</b>

Parks-General	1 4 1771000 4010	Equipment Purchase	\$2,000.00
Parks-General	1 4 1771000 4021	Equip Repair/Maintenance	\$4,000.00
Parks-General	1 4 1771000 4022	Bldg/Prop Repair/Maintenance	\$10,000.00
Parks-General	1 4 1771000 4070	Other Services	\$23,000.00
Parks-General	1 4 1771000 4075	Other Expense	\$1,000.00
Parks-General	1 4 1771000 4080	Supplies	\$14,500.00
Parks-General	1 4 1771000 4081	Materials	\$1,500.00
Parks-General	1 4 1771000 4110	Utilities	\$9,500.00
Parks-General	1 4 1771000 4120	Fuel - Parks-General	\$12,000.00
Parks-General	1 4 1771000 4130	Vehicle Repair & Maintenance - Parks-Gen	\$9,000.00
Parks-General	1 4 1771000 4132	Licences & Permits	\$0.00
Parks-General	1 4 1771000 4140	Radio & Communications	\$800.00
Parks-General	1 4 1771000 4150	Conferences & Education	\$0.00
Parks-General	1 4 1771000 4160	Uniforms & Boot Allowance	\$0.00
Parks-General	1 4 1771000 4205	Membership Fees	\$1,000.00
Parks-General	1 4 1771000 4270	Signage/Economic Development	\$1,250.00
Beaches	1 4 1771020 4010	Equipment Purchase	\$2,000.00
Boat Launches	1 4 1771021 4075	Other Expense	\$5,000.00
<b>Total Expenses</b>			<b>\$96,550.00</b>

Raised by Taxation \$16,950.00  
Draft Surplus / (Deficit)

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Community Services Department - Recreation

Department	Account	Account Description	2025 Budget
Recreation Programming-General and Admin	1 3 1780001 9203	Other Revenue	-\$85,000.00
Family Events/Concerts	1 3 1780002 9190	Donations	-\$1,500.00
Canada Day	1 3 1870001 9190	Donations	\$0.00
Canada Day	1 3 1870001 9502	Federal Grants	-\$6,000.00
<b>Total Revenues</b>			<b>-\$92,500.00</b>
Recreation Programming-General and Admin	1 4 1780001 3060	Travel/Mileage	\$0.00
Recreation Programming-General and Admin	1 4 1780001 4010	Equipment Purchase	\$2,500.00
Recreation Programming-General and Admin	1 4 1780001 4070	Other Services	\$10,000.00
Recreation Programming-General and Admin	1 4 1780001 4075	Other Expense	\$0.00
Recreation Programming-General and Admin	1 4 1780001 4080	Supplies	\$3,000.00
Recreation Programming-General and Admin	1 4 1780001 4150	Conferences & Education	\$0.00
Recreation Programming-General and Admin	1 4 1780001 4250	Advertising	\$500.00
Family Events/Concerts	1 4 1780002 4070	Other Services	\$0.00
Canada Day	1 4 1870001 4070	Other Services	\$10,000.00
Canada Day	1 4 1870001 4075	Other Expense	\$2,000.00
Canada Day	1 4 1870001 4080	Supplies	\$1,000.00
Canada Day	1 4 1870001 4250	Advertising	\$1,000.00
Street Decorating	1 4 1870003 4075	Other Expense	\$5,000.00
Santa Claus Parade	1 4 1870004 4070	Other Services	\$3,000.00
Santa Claus Parade	1 4 1870004 4080	Supplies	\$1,000.00
Santa Claus Parade	1 4 1870004 4250	Advertising	\$1,000.00
<b>Total Expenses</b>			<b>\$40,000.00</b>

Raised by Taxation - \$52,500.00  
 Draft Surplus / (Deficit)

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Community Services Department - Library

Department	Account	Account Description	2025 Budget
Library	1 3 1130000 9130	Contribution From Reserves	-\$13,200.00
<b>Total Revenues</b>			<b>-\$13,200.00</b>

Department	Account	Account Description	2025 Budget
Library	1 4 1740000 4010	Equipment Purchase	\$0.00
Library	1 4 1740000 4020	Equipment Rental	\$1,000.00
Library	1 4 1740000 4021	Equip Repair/Maintenance	\$1,000.00
Library	1 4 1740000 4022	Bldg/Prop Repair/Maintenance	\$10,000.00
Library	1 4 1740000 4080	Supplies	\$1,000.00
Library	1 4 1740000 4110	Utilities	\$8,500.00
Library	1 4 1740000 4122	Heating-Oil/Propane	\$3,500.00
Library	1 4 1740000 4610	Loan Repayment	\$0.00
<b>Total Expenses</b>			<b>\$25,000.00</b>

Raised by Taxation \$11,800.00  
 Surplus / (Deficit)-Draft

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Community Services Department - Halls

Department	Account	Account Description	2025 Budget
Lochlin Hall	1 3 1720000 9130	Rental Income - Misc	\$0.00
Lochlin Hall	1 3 1720000 9301	Contribution From Reserves	\$0.00
<b>Total Revenues</b>			<b>\$0.00</b>
Lochlin Hall	1 4 1720000 4022	Bldg/Prop Repair/Maintenance	\$2,000.00
Lochlin Hall	1 4 1720000 4060	Insurance	\$805.00
Lochlin Hall	1 4 1720000 4075	Other Expense	\$0.00
Lochlin Hall	1 4 1720000 4080	Supplies	\$0.00
Lochlin Hall	1 4 1720000 4110	Utilities	\$2,700.00
Lochlin Hall	1 4 1720000 4122	Heating-Oil/Propane	\$1,000.00
Lochlin Hall	1 4 1720000 6030	Contribution to Reserves	\$3,495.00
<b>Total Expenses</b>			<b>\$10,000.00</b>
<b>Lochlin Hall Deficit (\$10,000)</b>			<b>\$10,000.00</b>
Irondale Hall	1 3 1725000 9130	Rental Income - Misc	-\$500.00
Irondale Hall	1 3 1725000 9301	Contribution From Reserves	\$0.00
<b>Total Revenues</b>			<b>-\$500.00</b>
Irondale Hall	1 4 1725000 4022	Bldg/Prop Repair/Maintenance	\$2,500.00
Irondale Hall	1 4 1725000 4060	Insurance	\$405.00
Irondale Hall	1 4 1725000 4075	Other Expense	\$800.00
Irondale Hall	1 4 1725000 4080	Supplies	\$250.00
Irondale Hall	1 4 1725000 4110	Utilities	\$2,500.00
Irondale Hall	1 4 1725000 4122	Heating-Oil/Propane	\$1,250.00
Irondale Hall	1 4 1725000 6030	Contribution to Reserves	\$2,795.00
<b>Total Expenses</b>			<b>\$10,500.00</b>
<b>Irondale Hall Deficit (\$10,000)</b>			<b>\$10,000.00</b>
Lochlin Raised by Taxation Draft Surplus / (Deficit)			\$10,000.00
Irondale Raised by Taxation Draft Surplus / (Deficit)			\$10,000.00

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Community Services Department - Property

Department	Account		Account Description	2025 Budget
Property	1 3	1130000	9130 Rental Income - Misc	-\$4,200.00
Property	1 3	1130000	9131 Rental Income - Court Room	-\$21,600.00
Property	1 3	1130000	9184 Sales - Misc	
U-Links Building	1 3	1130001	9130 Rental Income - Misc	
<b>Total Revenues</b>				<b>-\$25,800.00</b>
Property	1 4	1130000	4010 Equipment Purchase	\$2,000.00
Property	1 4	1130000	4020 Equipment Rental	\$500.00
Property	1 4	1130000	4022 Bldg/Prop Repair/Maintenance	\$50,000.00
Property	1 4	1130000	4035 Consultants	\$0.00
Property	1 4	1130000	4070 Other Services	\$2,000.00
Property	1 4	1130000	4080 Supplies	\$2,000.00
Property	1 4	1130000	4081 Materials - Property	\$500.00
Property	1 4	1130000	4110 Utilities	\$20,000.00
Property	1 4	1130000	4122 Heating-Oil/Propane	\$10,000.00
Property	1 4	1130000	4250 Advertising	\$200.00
U-Links Building	1 4	1130001	4075 Other Expense	\$750.00
U-Links Building	1 4	1130001	4110 Utilities	\$1,400.00
Public Washrooms	1 4	1470000	4022 Bldg/Prop Repair/Maintenance	\$6,000.00
Public Washrooms	1 4	1470000	4080 Supplies	\$1,000.00
Minden Medical Centre	1 4	1530000	4075 Other Expense	\$15,000.00
<b>Total Expenses</b>				<b>\$111,350.00</b>

Raised by Taxation \$85,550.00  
 Surplus / (Deficit)-Draft

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Community Services Department - Cultural Centre

Department	Account	Account Description	2025 Budget
Cultural Centre-Operations	1 3 1750000	9125 Programs & Workshops	-\$6,000.00
Cultural Centre-Operations	1 3 1750000	9129 Rental Income - Common Room	-\$1,200.00
Cultural Centre-Operations	1 3 1750000	9144 Food/Beverage/Gift Sales	-\$4,000.00
Cultural Centre-Operations	1 3 1750000	9190 Donations	-\$5,000.00
Cultural Centre-Operations	1 3 1750000	9195 Commission Revenue	-\$1,000.00
Cultural Centre-Operations		Contribution From Reserves	-\$8,800.00
<b>Total Revenues</b>			<b>-\$26,000.00</b>
Cultural Centre-Operations	1 4 1750000	3010 Wages	\$219,950.00
Cultural Centre-Operations	1 4 1750000	3030 Benefits	\$72,768.00
Cultural Centre-Operations	1 4 1750000	3060 Travel/Mileage	\$750.00
Cultural Centre-Operations	1 4 1750000	4010 Equipment Purchase	\$500.00
Cultural Centre-Operations	1 4 1750000	4020 Equipment Rental	\$750.00
Cultural Centre-Operations	1 4 1750000	4021 Equip Repair/Maintenance	\$500.00
Cultural Centre-Operations	1 4 1750000	4022 Bldg/Prop Repair/Maintenance	\$5,000.00
Cultural Centre-Operations	1 4 1750000	4050 Telephone	\$0.00
Cultural Centre-Operations	1 4 1750000	4070 Other Services	\$6,000.00
Cultural Centre-Operations	1 4 1750000	4080 Supplies	\$2,000.00
Cultural Centre-Operations	1 4 1750000	4089 Postage	\$250.00
Cultural Centre-Operations	1 4 1750000	4150 Conferences & Education	\$2,000.00
Cultural Centre-Operations	1 4 1750000	4205 Membership Fees	\$500.00
Cultural Centre-Operations	1 4 1750000	4220 Programming Expense	\$10,000.00
Cultural Centre-Operations	1 4 1750000	4250 Advertising	\$5,000.00
Cultural Centre-Building	1 4 1730000	4020 Equipment Rental	\$1,000.00
Cultural Centre-Building	1 4 1730000	4110 Utilities	\$8,000.00
Cultural Centre-Building	1 4 1730000	4122 Heating-Oil/Propane	\$5,000.00
<b>Total Expenses</b>			<b>\$339,968.00</b>

Raised by Taxation \$313,968.00  
 Surplus / (Deficit)-Draft

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Community Services Department - Cultural Centre - Art Gallery

Department	Account		Account Description	2025 Budget
Art Gallery	1 4	1751000	3063 Scholarship	\$100.00
Art Gallery	1 4	1751000	4022 Bldg/Prop Repair/Maintenance	\$5,000.00
Art Gallery	1 4	1751000	4070 Other Services	\$250.00
Art Gallery	1 4	1751000	4075 Other Expense	\$250.00
Art Gallery	1 4	1751000	4205 Membership Fees	\$200.00
Art Gallery	1 4	1751000	4220 Programming Expense	\$10,000.00
Art Gallery	1 4	1751000	4260 Freight & Courier	\$500.00
Art Gallery	1 4	1751000	4610 Loan Repayment	\$0.00
<b>Total Expenses</b>				<b>\$16,300.00</b>

Raised by Taxation \$16,300.00  
 Surplus / (Deficit)-Draft

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Community Services Department - Cultural Centre - Museum

Department	Account	Account Description	2025 Budget
Museum	1 3 1760000	9501 Provincial Grants	-\$14,300.00
Museum	1 3 1760000	9502 Federal Grants	-\$4,000.00
Museum		Contribution From Reserves	-\$5,000.00
<b>Total Revenues</b>			<b>-\$23,300.00</b>
Museum	1 4 1760000	3063 Scholarship	\$0.00
Museum	1 4 1760000	4122 Heating-Oil/Propane	\$2,500.00
Museum	1 4 1760000	4150 Conferences & Education	\$0.00
Museum	1 4 1760000	4205 Membership Fees	\$0.00
Museum	1 4 1760000	4220 Programming Expense	\$3,000.00
<b>Total Expenses</b>			<b>\$5,500.00</b>

Raised by Taxation - \$17,800.00  
 Surplus / (Deficit)-Draft

Revised Feb 4, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Community Services Department - Cultural Centre - Nature's Place

Department	Account	Account Description	2025 Budget
Nature's Place	1 4 1765000	4010 Equipment Purchase	\$500.00
Nature's Place	1 4 1765000	4022 Bldg/Prop Repair/Maintenance	\$1,000.00
Nature's Place	1 4 1765000	4070 Other Services	\$500.00
Nature's Place	1 4 1765000	4110 Utilities	\$4,000.00
Nature's Place	1 4 1765000	4220 Programming Expense	\$2,200.00
<b>Total Expenses</b>			<b>\$8,200.00</b>

Raised by Taxation \$8,200.00  
 Surplus / (Deficit)-Draft

Revised January 25, 2025

Township of Minden Hills  
2025 Operating Budget  
Finance Department

Department	Account	Account Description	2025 Budget
Financial	1 3 1140000	7010 Taxes-Municipal	\$0.00
Financial	1 3 1140000	7011 Taxes-Municipal-Supp's	-\$60,000.00
Financial	1 3 1140000	7012 Taxes-Municipal-PIL	\$0.00
Financial	1 3 1140000	7013 Taxes-Municipal-Education Retained	-\$26,000.00
Financial	1 3 1140000	8025 Payments in Lieu - OWLP	-\$58,000.00
Financial	1 3 1140000	8028 Payments in Lieu - Exempt Property	\$0.00
Financial	1 3 1140000	8032 Grants -OMPF	-\$2,044,000.00
Financial	1 3 1140000	8035 Gas Tax Grant-CCBF	-\$228,301.00
Financial	1 3 1140000	9165 Internal Transfer Revenue	-\$50,888.00
Financial	1 3 1140000	9171 Other Fees	-\$15,000.00
Financial	1 3 1140000	9172 Tax Registration Revenue	-\$10,000.00
Financial	1 3 1140000	9173 Tax Certificate Fees	-\$14,000.00
Financial	1 3 1140000	9184 Sales - Misc.	\$0.00
Financial	1 3 1140000	9201 Penalty On Taxes	-\$225,000.00
Financial	1 3 1140000	9202 Bank Interest Income	-\$500,000.00
Financial	1 3 1140000	9203 Other Revenue	-\$10,000.00
Financial	1 3 1140000	9206 Cash Over/Short Rounding	\$0.00
Financial	1 3 1140000	9211 Misc Interest Income	-\$250.00
Financial	1 3 1140000	9301 Contribution From Reserves	-\$186,751.00
Financial	1 3 1140000	9501 Provincial Grants-OCIF	-\$154,208.00
<b>Total Revenues</b>			<b>-\$3,582,398.00</b>

Financial	1 4 1140000	3010 Wages	\$473,490.00
Financial	1 4 1140000	3030 Benefits	\$162,910.00
Financial	1 4 1140000	4010 Equipment Purchase	\$2,500.00
Financial	1 4 1140000	4020 Equipment Rental	\$2,500.00
Financial	1 4 1140000	4021 Equip Repair/Maintenance	\$20,000.00
Financial	1 4 1140000	4030 Audit	\$30,000.00
Financial	1 4 1140000	4040 Legal	\$1,000.00
Financial	1 4 1140000	4050 Telephone	\$700.00
Financial	1 4 1140000	4060 Insurance	\$439,677.00
Financial	1 4 1140000	4070 Other Services	\$15,000.00
Financial	1 4 1140000	4075 Other Expense	\$2,000.00
Financial	1 4 1140000	4080 Supplies	\$5,000.00
Financial	1 4 1140000	4089 Postage	\$28,000.00
Financial	1 4 1140000	4150 Conferences & Education	\$10,000.00
Financial	1 4 1140000	4200 Publications	\$300.00
Financial	1 4 1140000	4205 Membership Fees	\$2,000.00
Financial	1 4 1140000	4250 Advertising	\$0.00
Financial	1 4 1140000	4260 Freight & Courier	\$0.00
Financial	1 4 1140000	4510 Interest and Bank Charges	\$4,000.00
Financial	1 4 1140000	4520 Write-Off's	\$25,000.00
Financial	1 4 1140000	6030 Contribution to Reserves	\$88,365.00
Financial	1 4 1140000	6031 Contribution to Other Funds	\$11,865.00
Financial - Infrastructure Levy	1 4 1145000	6030 Contribution to Reserves-1.5% capital	\$138,051.00
<b>Total Expenses</b>			<b>\$1,462,358.00</b>

Raised by Taxation - \$2,120,040.00  
Draft Surplus / (Deficit)

Revised Feb 4, 2025

Township of Minden Hills  
2025 Operating Budget  
Fire Department

Department	Account	Account Description	2025 Budget
Fire	1 3 1210000	9115 Licensing & Permits - Misc	-\$1,000.00
Fire	1 3 1210000	9190 Donations	-\$200.00
Fire	1 3 1210000	9191 Fire Calls	-\$30,000.00
Fire	1 3 1210000	9192 Inspection Fee	-\$800.00
Fire	1 3 1210000	9203 Other Revenue	-\$200.00
Fire	1 3 1210000	9261 Sale of Capital	\$0.00
Fire	1 3 1210000	9301 Contribution from Reserves	-\$20,166.00
Emergency Preparedness	1 3 1240000	9301 Contribution from Reserves	-\$150,000.00
<b>Total Revenues</b>			<b>-\$202,366.00</b>

Fire	1 4 1210000	3010 Wages	\$351,817.00
Fire	1 4 1210000	3030 Benefits	\$106,800.00
Fire	1 4 1210000	3060 Travel/Mileage	\$500.00
Fire	1 4 1210000	4010 Equipment Purchase	\$62,000.00
Fire	1 4 1210000	4020 Equipment Rental	\$0.00
Fire	1 4 1210000	4021 Equip Repair/Maintenance	\$8,000.00
Fire	1 4 1210000	4022 Bldg/Prop Repair/Maintenance	\$8,000.00
Fire	1 4 1210000	4035 Consultants (New)	\$12,000.00
Fire	1 4 1210000	4070 Other Services	\$9,000.00
Fire	1 4 1210000	4080 Supplies	\$5,000.00
Fire	1 4 1210000	4092 Forest Fire Mgmt Plan	\$5,000.00
Fire	1 4 1210000	4095 Fire Prevention Costs	\$4,000.00
Fire	1 4 1210000	4110 Utilities	\$8,500.00
Fire	1 4 1210000	4120 Fuel	\$15,000.00
Fire	1 4 1210000	4122 Heating-Oil/Propane	\$5,000.00
Fire	1 4 1210000	4130 Vehicle Repair & Maintenance	\$25,000.00
Fire	1 4 1210000	4140 Radio & Communications	\$44,200.00
Fire	1 4 1210000	4150 Conferences & Education	\$16,000.00
Fire	1 4 1210000	4160 Uniforms & Boot Allowance	\$4,000.00
Fire	1 4 1210000	4170 Agreements	\$15,000.00
Fire	1 4 1210000	4205 Membership Fees	\$1,000.00
Fire	1 4 1210000	4250 Advertising	\$500.00
Fire	1 4 1210000	4260 Freight & Courier	\$300.00
Fire	1 4 1210000	6030 Contribution to Reserves	\$125,000.00
Emergency Preparedness	1 4 1240000	4010 Equipment Purchase	\$1,000.00
Emergency Preparedness	1 4 1240000	4070 Other Services	\$500.00
Emergency Preparedness	1 4 1240000	4075 Other Expense	\$1,000.00
Emergency Preparedness	1 4 1240000	4150 Conferences & Education	\$2,000.00
Emergency Preparedness	1 4 1240000	6030 Contribution to Reserves	\$20,000.00
<b>Total Expenses</b>			<b>\$856,117.00</b>

Raised by Taxation \$653,751.00  
Surplus / (Deficit)

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Public Works Department - Overhead

Department	Account	Account Description	2025 Budget
Overhead-General	1 3 1318000	8062 Grants - Other Municipalities	-\$42,000.00
Overhead-General	1 3 1318000	9165 Internal Transfer Revenue	-\$38,993.00
Overhead-General	1 3 1318000	9187 Driveway Entrance Permits	-\$6,000.00
Overhead-General	1 3 1318000	9203 Other Revenue	-\$30,000.00
Overhead-General	1 3 1318000	9261 Sale Of Capital	\$0.00
Overhead-General	1 3 1318000	9301 Contribution From Reserves	-\$944,034.00
Overhead-General	1 3 1318000	9501 Provincial Grants	-\$234,150.00
<b>Total Revenues</b>			<b>-\$1,295,177.00</b>
Overhead-General	1 4 1318000	3010 Wages	\$1,054,307.00
Overhead-General	1 4 1318000	3030 Benefits	\$362,283.00
Overhead-General	1 4 1318000	3040 Wages-Holiday Pay	\$0.00
Overhead-General	1 4 1318000	3050 Wages-Sick Leave	\$0.00
Overhead-General	1 4 1318000	4010 Equipment Purchase	\$10,000.00
Overhead-General	1 4 1318000	4020 Equipment Rental	\$10,000.00
Overhead-General	1 4 1318000	4022 Bldg/Prop Repair/Maintenance - Overhead-	\$20,000.00
Overhead-General	1 4 1318000	4025 Municipal Equipment Rental	\$0.00
Overhead-General	1 4 1318000	4035 Consultants	\$65,000.00
Overhead-General	1 4 1318000	4040 Legal	\$5,000.00
Overhead-General	1 4 1318000	4080 Supplies	\$13,300.00
Overhead-General	1 4 1318000	4110 Utilities - Overhead-General	\$40,000.00
Overhead-General	1 4 1318000	4120 Fuel - Overhead-General	\$240,000.00
Overhead-General	1 4 1318000	4122 Heating-Oil/Propane - Overhead-General	\$15,000.00
Overhead-General	1 4 1318000	4130 Vehicle Repair & Maintenance - Overhead-	\$245,000.00
Overhead-General	1 4 1318000	4132 Licences & Permits	\$30,000.00
Overhead-General	1 4 1318000	4140 Radio & Communications	\$8,000.00
Overhead-General	1 4 1318000	4150 Conferences & Education	\$25,000.00
Overhead-General	1 4 1318000	4160 Uniforms & Boot Allowance	\$11,750.00
Overhead-General	1 4 1318000	4205 Membership Fees	\$1,800.00
Overhead-General	1 4 1318000	4250 Advertising	\$500.00
Overhead-General	1 4 1318000	4260 Freight & Courier	\$0.00
Overhead-General	1 4 1318000	4610 Loan Repayment	\$0.00
Overhead-General	1 4 1318000	6030 Contribution to Reserves	\$0.00
Roads Capital	1 4 1324000	6030 Contribution to Reserves	\$498,780.00
<b>Total Expenses</b>			<b>\$2,655,720.00</b>
Raised by Taxation			\$1,360,543.00
Draft Surplus / (Deficit)			

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Public Works Department - Roads Operations

Department	Account	Account Description	2025 Budget
<b>Roads Operations</b>		<b>Total</b>	<b>\$293,000.00</b>
Brushing and Trimming	1 4 1312002	4070 Other Services	\$90,000.00
Overhead-General	1 4 1318000	4070 Other Services	\$85,000.00
Basins Curbs Gutters	1 4 1312004	4070 Other Services	\$16,000.00
Patching and Spraying	1 4 1313001	4070 Other Services	\$0.00
Lutterworth Shed	1 4 1317002	4070 Other Services	\$0.00
Snowdon Shed	1 4 1317003	4070 Other Services	\$0.00
Sanding	1 4 1315002	4070 Other Services	\$12,000.00
Ditching	1 4 1312003	4070 Other Services	\$50,000.00
Sweeping and Flushing	1 4 1313002	4070 Other Services	\$12,000.00
Sidewalks	1 4 1340000	4070 Other Services	\$6,000.00
Streetlights	1 4 1331000	4070 Other Services	\$4,000.00
Bridges and Culverts	1 4 1311000	4070 Other Services	\$0.00
Beaver Control	1 4 1312006	4070 Other Services	\$0.00
Mowing and Spraying	1 4 1312001	4070 Other Services	\$18,000.00
<b>Roads Operations</b>		<b>Total</b>	<b>\$623,125.00</b>
Sanding	1 4 1315002	4081 Materials	\$225,000.00
Dust Layer	1 4 1314003	4081 Materials	\$100,000.00
Patching and Spraying	1 4 1313001	4081 Materials	\$55,000.00
Bridges and Culverts-General	1 4 1311000	4081 Materials	\$50,000.00
Patching and Washouts	1 4 1314001	4081 Materials	\$85,000.00
Safety Devices-General	1 4 1316000	4081 Materials	\$40,000.00
Sweeping and Flushing	1 4 1313002	4081 Materials	\$10,000.00
Sidewalks	1 4 1340000	4081 Materials	\$5,000.00
Lutterworth Shed	1 4 1317002	4081 Materials	\$0.00
Minden Shop	1 4 1317001	4081 Materials	\$0.00
Storm Drainage	1 4 1312007	4085 Materials	\$53,125.00
<b>Total Expenses</b>			<b>\$916,125.00</b>

Raised by Taxation \$916,125.00  
 Draft Surplus / (Deficit)

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Public Works Department - Environment Services - Overhead

Department	Account			Account Description	2025 Budget
Landfill-Overhead	1 3	1405000	8062	Grants - Other Municipalities	\$0.00
Landfill-Overhead	1 3	1405000	9184	Sales - Misc.	-\$10,000.00
Landfill-Overhead	1 3	1405000	9203	Other Revenue	-\$193,000.00
Landfill-Overhead	1 3	1405000	9501	Provincial Grants	\$0.00
Landfill-Overhead				Contribution From Reserves	-\$65,000.00
<b>Total Revenues</b>					<b>-\$268,000.00</b>
Landfill-Overhead	1 4	1405000	3010	Wages	\$563,269.00
Landfill-Overhead	1 4	1405000	3030	Benefits	\$180,842.00
Landfill-Overhead	1 4	1405000	4022	Bldg/Prop Repair/Maintenance	\$20,000.00
Landfill-Overhead	1 4	1405000	4035	Consultants	\$135,000.00
Landfill-Overhead	1 4	1405000	4070	Other Services	\$9,600.00
Landfill-Overhead	1 4	1405000	4075	Other Expense	\$7,700.00
Landfill-Overhead	1 4	1405000	4080	Supplies	\$3,500.00
Landfill-Overhead	1 4	1405000	4081	Materials	\$60,000.00
Landfill-Overhead	1 4	1405000	4120	Fuel	\$33,500.00
Landfill-Overhead	1 4	1405000	4121	Propane	\$10,000.00
Landfill-Overhead	1 4	1405000	4130	Vehicle Repair & Maintenance	\$51,500.00
Landfill-Overhead	1 4	1405000	4132	Licences & Permits	\$2,500.00
Landfill-Overhead	1 4	1405000	4150	Conferences & Education	\$6,000.00
Landfill-Overhead	1 4	1405000	4160	PPE	\$4,000.00
Landfill-Overhead	1 4	1405000	4252	Security (New)	\$15,000.00
Landfill-Overhead	1 4	1405000	4220	Programming Expense	\$83,000.00
Landfill-Overhead	1 4	1405000	4250	Advertising	\$10,000.00
<b>Total Expenses</b>					<b>\$1,195,411.00</b>

Raised by Taxation \$927,411.00  
 Draft Surplus / (Deficit)

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Public Works Department - Environment Services - Scotch Line Landfill

Department	Account	Account Description	2025 Budget
Scotchline Landfill	1 3 1410000 9175	Tipping Fees	-\$230,000.00
<b>Total Revenues</b>			<b>-\$230,000.00</b>
Scotchline Landfill	1 4 1410000 4020	Equipment Rental	\$4,000.00
Scotchline Landfill	1 4 1410000 4022	Bldg/Prop Repair/Maintenance	\$0.00
Scotchline Landfill	1 4 1410000 4023	Landfill Closure & Monitoring	\$5,000.00
Scotchline Landfill	1 4 1410000 4035	Consultants	\$0.00
Scotchline Landfill	1 4 1410000 4070	Other Services	\$200,000.00
Scotchline Landfill	1 4 1410000 4075	Other Expense	\$0.00
Scotchline Landfill	1 4 1410000 4080	Supplies	\$0.00
Scotchline Landfill	1 4 1410000 4081	Materials	\$55,000.00
Scotchline Landfill	1 4 1410000 4110	Utilities	\$0.00
Scotchline Landfill	1 4 1410000 4251	Recycling Services	\$0.00
Scotchline Landfill	1 4 1410000 4252	Security Services	\$0.00
Scotchline Landfill	1 4 1410000 4610	Loan Repayment	\$10,398.00
Scotchline Landfill	1 4 1410000 6030	Contribution to Reserves	\$86,700.00
<b>Total Expenses</b>			<b>\$361,098.00</b>

Raised by Taxation \$131,098.00  
 Draft Surplus / (Deficit)

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Public Works Department - Environment Services - Ingoldsby Landfill

Department	Account	Account Description	2025 Budget
Ingoldsby Landfill	1 3 1420000 9175	Tipping Fees	-\$2,500.00
<b>Total Revenues</b>			<b>-\$2,500.00</b>
Ingoldsby Landfill	1 4 1420000 4020	Equipment Rental	\$2,500.00
Ingoldsby Landfill	1 4 1420000 4022	Bldg/Prop Repair/Maintenance	\$0.00
Ingoldsby Landfill	1 4 1420000 4035	Consultants	\$0.00
Ingoldsby Landfill	1 4 1420000 4070	Other Services	\$3,000.00
Ingoldsby Landfill	1 4 1420000 4075	Other Expense	\$1,500.00
Ingoldsby Landfill	1 4 1420000 4080	Supplies	\$0.00
Ingoldsby Landfill	1 4 1420000 4081	Materials	\$0.00
Ingoldsby Landfill	1 4 1420000 4251	Recycling Services	\$0.00
Ingoldsby Landfill	1 4 1420000 4252	Security Services	\$0.00
<b>Total Expenses</b>			<b>\$7,000.00</b>
Raised by Taxation			\$4,500.00
Draft Surplus / (Deficit)			

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Public Works Department - Environment Services - Little Gull Landfill

Department	Account	Account Description	2025 Budget
Little Gull Landfill	1 3 1430000 9175	Tipping Fees	-\$50.00
<b>Total Revenues</b>			<b>-\$50.00</b>
Little Gull Landfill	1 4 1430000 4020	Equipment Rental	\$0.00
Little Gull Landfill	1 4 1430000 4022	Bldg/Prop Repair/Maintenance	\$0.00
Little Gull Landfill	1 4 1430000 4035	Consultants	\$0.00
Little Gull Landfill	1 4 1430000 4070	Other Services	\$1,000.00
Little Gull Landfill	1 4 1430000 4075	Other Expense	\$1,000.00
Little Gull Landfill	1 4 1430000 4080	Supplies	\$0.00
Little Gull Landfill	1 4 1430000 4081	Materials	\$0.00
Little Gull Landfill	1 4 1430000 4251	Recycling Services	\$0.00
Little Gull Landfill	1 4 1430000 4252	Security Services	\$0.00
<b>Total Expenses</b>			<b>\$2,000.00</b>
Raised by Taxation			\$1,950.00
Draft Surplus / (Deficit)			

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Public Works Department - Environment Services - Iron Mine Landfill

Department	Account	Account Description	2025 Budget
Iron Mine Landfill	1 3 1440000 9175	Tipping Fees	-\$100.00
<b>Total Revenues</b>			<b>-\$100.00</b>
Iron Mine Landfill	1 4 1440000 4020	Equipment Rental	\$2,500.00
Iron Mine Landfill	1 4 1440000 4022	Bldg/Prop Repair/Maintenance	\$0.00
Iron Mine Landfill	1 4 1440000 4035	Consultants	\$0.00
Iron Mine Landfill	1 4 1440000 4070	Other Services	\$1,000.00
Iron Mine Landfill	1 4 1440000 4075	Other Expense	\$1,000.00
Iron Mine Landfill	1 4 1440000 4080	Supplies	\$0.00
Iron Mine Landfill	1 4 1440000 4081	Materials	\$0.00
Iron Mine Landfill	1 4 1440000 4132	Licences & Permits	\$1,200.00
Iron Mine Landfill	1 4 1440000 4251	Recycling Services	\$0.00
Iron Mine Landfill	1 4 1440000 4252	Security Services	\$0.00
<b>Total Expenses</b>			<b>\$5,700.00</b>

Raised by Taxation \$5,600.00  
 Draft Surplus / (Deficit)

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Public Works Department - Environment Services - Lochlin Landfill

Department	Account	Account Description	2025 Budget
Lochlin Landfill	1 4 1450000	4022 Bldg/Prop Repair/Maintenance	\$0.00
Lochlin Landfill	1 4 1450000	4035 Consultants	\$0.00
Lochlin Landfill	1 4 1450000	4075 Other Expense	\$0.00
<b>Total Expenses</b>			<b>\$0.00</b>

Raised by Taxation \$0.00  
 Draft Surplus / (Deficit)

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Public Works Department - Environment Services - Irondale Landfill

Department	Account	Account Description	2025 Budget
Irondale Landfill	1 3 1460000 9175	Tipping Fees	\$0.00
<b>Total Revenues</b>			<b>\$0.00</b>
Irondale Landfill	1 4 1460000 4035	Consultants	\$0.00
Irondale Landfill	1 4 1460000 4075	Other Expense	\$0.00
Irondale Landfill	1 4 1460000 4610	Loan Repayment	\$68,168.00
<b>Total Expenses</b>			<b>\$68,168.00</b>

Raised by Taxation \$68,168.00  
 Draft Surplus / (Deficit)

Revised January 25, 2025

Township of Minden Hills  
 2025 Operating Budget  
 Public Works Department - Environment Services - Steeles Landfill

Department	Account	Account Description	2025 Budget
Steeles Landfill	1 4 1465000 4035	Consultants	\$0.00
<b>Total Expenses</b>			<b>\$0.00</b>

Raised by Taxation \$0.00  
 Draft Surplus / (Deficit)

Revised January 25, 2025

Township of Minden Hills  
2025 Tax Supported Budget  
Capital Budget Summary - February 4, 2025

Project	Project Description	Budget	Taxation	Reserves	Debt	Grant	Gas Tax	2024 Surplus/Debt
Administration - ADM 25-01-2025	Records Management Project	33,000	0	33,000	0	0	0	0
		<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Building Bylaw BB-2025-01	Curling Club Roof	515,000	0	257,500	0	257,500	0	0
Building Bylaw-BB 2025-02	3-2 Way radios	9,000	0	9,000	0	0	0	0
Building Bylaw-BB 2025-03	ICIP Grant for Accessibility	1,137,350	0	303,331	0	834,019	0	0
Building Bylaw-BB 2025-04	Cultural Centre / Library Roof	100,000	0	100,000	0	0	0	0
		<b>1,761,350</b>	<b>0</b>	<b>669,831</b>	<b>0</b>	<b>1,091,519</b>	<b>0</b>	<b>0</b>
Community Services - CSD 25-01	Replacement Trucks - 1 Parks	65,000	0	65,000	0	0	0	0
Community Services - CSD 25-02	Engineering work for generator at Arena	15,800	0	0	0	15,800	0	0
Community Services - CSD 25-03	Security Cameras Cultural Centre / Library	22,000	0	22,000	0	0	0	0
		<b>102,800</b>	<b>0</b>	<b>87,000</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>
Finance-FIN-01	Asset Management software (Citywide) update data	31,500	0	31,500	0	0	0	0
Finance-FIN-02	Asset Retirement Obligations (ARO) Engineering work	17,200	0	17,200	0	0	0	0
		<b>48,700</b>	<b>0</b>	<b>48,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fire-Emergency Preparedness	Arena Back Up generator-Back up EOC	150,000	0	150,000	0	0	0	0
Fire - FIRE 25-01	Radio System Upgrade-On Tower	20,166	0	20,166	0	0	0	0
		<b>170,166</b>	<b>0</b>	<b>170,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Museum	Bailey Barn Engineering	5,000	0	5,000	0	0	0	0
		<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Public Works - PW RDS 25-01	Excavator and Trailer	440,112	0	440,112	0	0	0	0
Public Works - PW RDS 25-02	Davis Lake Rd to boat launch -CCAP (cold patch) to Swinson	907,952	803,831	0	0	0	104,121	0
	Wigamog Rd to Town Limit-Double surface treatment	183,817	0	59,637	0	0	124,180	0
Public Works - PW RDS 25-04	Miner's Bay Rd from Hwy 35 -convert to gravel	171,493	0	17,285	0	154,208	0	0
	Buller Rd from Davis Lake Rd to Clear Lake Rd -convert to gravel	175,016	175,016	0	0	0	0	0
Public Works - PW RDS 25-05	Scotchline Rd -Slurry seal	94,423	94,423	0	0	0	0	0
	Wigamog Rd -Slurry seal	76,458	76,458	0	0	0	0	0
Public Works - PW RDS 25-07	Kinmount Roads Depot-Trailer	27,000	0	27,000	0	0	0	0
Public Works - PW RDS 25-09	Crosswalks and Crossovers	231,650	0	0	0	231,650	0	0
Public Works - Carry forward from 2022	Tandem Truck to be delivered in 2025	400,000	0	400,000	0	0	0	0
Public Works - Carry forward from 2024	Mash Creek Culverts	239,950	0	0	0	0	0	239,950
		<b>2,947,871</b>	<b>1,149,728</b>	<b>944,034</b>	<b>0</b>	<b>385,858</b>	<b>228,301</b>	<b>239,950</b>
Public Works, Environmental - PW ENV 25-01	Pickup Truck	65,000	0	65,000	0	0	0	0
Public Works, Environmental - Carryforward	Scotch Line Landfill Project	1,700,000	0	138,051	0	0	0	1,561,949
		<b>1,765,000</b>	<b>0</b>	<b>203,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,561,949</b>
<b>Total Capital Budget</b>		<b>6,833,887</b>	<b>1,149,728</b>	<b>2,160,782</b>	<b>0</b>	<b>1,493,177</b>	<b>228,301</b>	<b>1,801,899</b>

Modified: February 4 , 2025