

**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		<u>7.44%</u>

**Township of Minden Hills
2024 Operating Budget
Council**

	2023 Budget	2024 Budget
Operating revenues:		
Property taxation and payments-in-lieu	-	-
User fees	-	-
Penalties, interest and other revenues	-	-
Grant funding	-	-
Contribution from reserves	-	-
	-	-
Operating expenditures:		
Wages	175,439	181,416
Benefits	27,840	28,078
Materials, supplies and other operating costs	18,200	19,200
Debt servicing costs	-	-
Contribution to other funds	-	-
Contribution to reserves	-	-
	221,479	228,694
Tax Levy	221,479	228,694

**Township of Minden Hills
2024 Operating Budget
Committee of Adjustment**

	2023 Budget	2024 Budget
Operating revenues:		
Property taxation and payments-in-lieu	-	-
User fees	-	-
Penalties, interest and other revenues	-	-
Grant funding	-	-
Contribution from reserves	-	-
	-	-
Operating expenditures:		
Wages	28,000	15,000
Benefits	-	3,000
Materials, supplies and other operating costs	10,050	15,300
Debt servicing costs	-	-
Contribution to other funds	-	-
Contribution to reserves	-	-
	38,050	33,300
Tax Levy	38,050	33,300

**Township of Minden Hills
2024 Operating Budget
Office of the CAO**

	2023 Budget	2024 Budget
Operating revenues:		
Property taxation and payments-in-lieu	-	-
User fees	(7,000)	(6,500)
Penalties, interest and other revenues	(40,000)	(40,000)
Grant funding	-	-
Contribution from reserves	(32,000)	(27,000)
	<u>(79,000)</u>	<u>(73,500)</u>
Operating expenditures:		
Wages	391,927	499,843
Benefits	128,376	157,235
Materials, supplies and other operating costs	2,243,580	2,246,526
Debt servicing costs	-	-
Contribution to other funds	-	-
Contribution to reserves	58,000	58,000
	<u>2,821,883</u>	<u>2,961,604</u>
Tax Levy	<u>2,742,883</u>	<u>2,888,104</u>

Township of Minden Hills
2024 Operating Budget
Building, By-law and Planning Department

	2023 Budget	2024 Budget
Operating revenues:		
Property taxation and payments-in-lieu	-	-
User fees	(628,700)	(502,570)
Penalties, interest and other revenues	-	-
Grant funding	-	-
Contribution from reserves	-	-
	<u>(628,700)</u>	<u>(502,570)</u>
Operating expenditures:		
Wages	537,254	647,227
Benefits	181,626	234,386
Materials, supplies and other operating costs	230,700	217,600
Debt servicing costs	-	-
Contribution to other funds	-	-
Contribution to reserves	20,000	20,000
	<u>969,580</u>	<u>1,119,213</u>
Tax Levy	<u>340,880</u>	<u>616,643</u>

Township of Minden Hills
2024 Operating Budget
Community Services Department - SG Nesbitt Memorial Arena, Parks and Recreation

	2023 Budget	2024 Budget
Operating revenues:		
Property taxation and payments-in-lieu	-	-
User fees	(133,757)	(171,800)
Penalties, interest and other revenues	(91,780)	(145,446)
Grant funding	(9,000)	(10,000)
Contribution from reserves	(10,000)	-
	<u>(226,537)</u>	<u>(327,246)</u>
Operating expenditures:		
Wages	835,303	871,775
Benefits	265,116	279,491
Materials, supplies and other operating costs	582,725	581,050
Debt servicing costs	629,500	629,500
Contribution to other funds	-	-
Contribution to reserves	-	-
	<u>2,312,644</u>	<u>2,361,816</u>
Tax Levy	<u>2,086,107</u>	<u>2,034,570</u>

Township of Minden Hills
2024 Operating Budget
Community Services Department - Library, Halls and Property

	2023 Budget	2024 Budget
Operating revenues:		
Property taxation and payments-in-lieu	-	-
User fees	(29,000)	(25,800)
Penalties, interest and other revenues	-	-
Grant funding	-	-
Contribution from reserves	(13,290)	(7,620)
	<u>(42,290)</u>	<u>(33,420)</u>
Operating expenditures:		
Wages	-	-
Benefits	-	-
Materials, supplies and other operating costs	233,830	216,060
Debt servicing costs	12,780	-
Contribution to other funds	-	-
Contribution to reserves	460	460
	<u>247,070</u>	<u>216,520</u>
Tax Levy	<u>204,780</u>	<u>183,100</u>

Township of Minden Hills
2024 Operating Budget
Community Services Department - Cultural Services

	2023 Budget	2024 Budget
Operating revenues:		
Property taxation and payments-in-lieu	-	-
User fees	(7,200)	(11,200)
Penalties, interest and other revenues	(5,500)	(6,000)
Grant funding	(18,300)	(18,300)
Contribution from reserves	-	-
	(31,000)	(35,500)
Operating expenditures:		
Wages	160,624	180,681
Benefits	49,993	55,920
Materials, supplies and other operating costs	94,600	97,500
Debt servicing costs	2,780	-
Contribution to other funds	-	-
Contribution to reserves	-	-
	307,997	334,101
Tax Levy	276,997	298,601

**Township of Minden Hills
2024 Operating Budget
Finance Department**

	2023 Budget	2024 Budget
Operating revenues:		
Property taxation and payments-in-lieu	(114,000)	(114,000)
User fees	(14,500)	(14,000)
Penalties, interest and other revenues	(600,011)	(787,028)
Grant funding	(2,253,414)	(2,193,565)
Contribution from reserves	-	-
	<u>(2,981,925)</u>	<u>(3,108,593)</u>
Operating expenditures:		
Wages	421,363	491,674
Benefits	141,742	152,592
Materials, supplies and other operating costs	551,880	567,790
Debt servicing costs	-	-
Contribution to other funds	1,262,045	1,177,027
Contribution to reserves	75,000	185,000
	<u>2,452,030</u>	<u>2,574,083</u>
Tax Levy	<u>(529,895)</u>	<u>(534,510)</u>

**Township of Minden Hills
2024 Operating Budget
Fire Department & Emergency Management**

	2023 Budget	2024 Budget
Operating revenues:		
Property taxation and payments-in-lieu	-	-
User fees	(44,800)	(31,000)
Penalties, interest and other revenues	(400)	(1,200)
Grant funding	-	-
Contribution from reserves	-	(12,000)
	<u>(45,200)</u>	<u>(44,200)</u>
Operating expenditures:		
Wages	289,444	305,434
Benefits	78,237	85,928
Materials, supplies and other operating costs	215,700	248,700
Debt servicing costs	-	-
Contribution to other funds	-	-
Contribution to reserves	140,000	140,000
	<u>723,381</u>	<u>780,062</u>
Tax Levy	<u>678,181</u>	<u>735,862</u>

Township of Minden Hills
2024 Operating Budget
Public Works Department - Roads Operations

	2023 Budget	2024 Budget
Operating revenues:		
Property taxation and payments-in-lieu	-	-
User fees	(8,000)	(6,000)
Penalties, interest and other revenues	(36,190)	(40,350)
Grant funding	(66,000)	(70,000)
Contribution from reserves	(20,000)	-
	<u>(130,190)</u>	<u>(116,350)</u>
Operating expenditures:		
Wages	1,070,875	1,022,506
Benefits	316,557	338,405
Materials, supplies and other operating costs	1,461,500	1,566,850
Debt servicing costs	-	120,000
Contribution to other funds	-	-
Contribution to reserves	489,000	489,000
	<u>3,337,932</u>	<u>3,536,761</u>
Tax Levy	<u>3,207,742</u>	<u>3,420,411</u>

Township of Minden Hills
2024 Operating Budget
Public Works Department - Environmental Services

	2023 Budget	2024 Budget
Operating revenues:		
Property taxation and payments-in-lieu		
User fees	(477,000)	(335,150)
Penalties, interest and other revenues	(53,200)	(146,000)
Grant funding	(158,000)	(150,000)
Contribution from reserves	-	-
	<u>(688,200)</u>	<u>(631,150)</u>
Operating expenditures:		
Wages	144,750	171,350
Benefits	47,882	55,492
Materials, supplies and other operating costs	1,289,600	1,380,000
Debt servicing costs	151,215	78,570
Contribution to other funds		-
Contribution to reserves	85,000	85,000
	<u>1,718,447</u>	<u>1,770,412</u>
Tax Levy	<u>1,030,247</u>	<u>1,139,262</u>