



Corporation of the Township of North Algona Wilberforce 2023 Budget

Final – May 1, 2023



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Executive Summary

	2022 Budget	2022 Actual	2023 Budget
TAXATION REVENUES	3,336,977	3,356,807	3,458,558
GRANTS	1,644,522	1,471,045	1,192,133
Total OTHER INCOME	358,467	334,641	482,037
RESERVE WITHDRAWS	849,000	-	24,846
REVENUE	6,188,966	5,162,493	5,157,574
COUNCIL	150,500	128,813	133,500
ADMIN	988,435	906,428	944,755
BYLAW	22,400	3,069	8,500
FIRE DEPT	522,012	458,153	572,218
BUILDING, OTHER, CEMC	89,985	96,120	153,150
POLICING	506,916	503,162	512,571
PUBLIC WORKS	1,107,694	955,160	1,118,979
ROLLING STOCK	184,500	100,505	238,500
LANDFILL/RECYCLING	334,994	176,865	304,644
RECREATION	789,530	572,817	535,475
ROAD CONSTRUCTION	1,492,000	1,261,401	635,282
EXPENSE	6,188,966	5,162,493	5,157,574

Overview of the Township (per MPAC)

Permanent population: 2,469

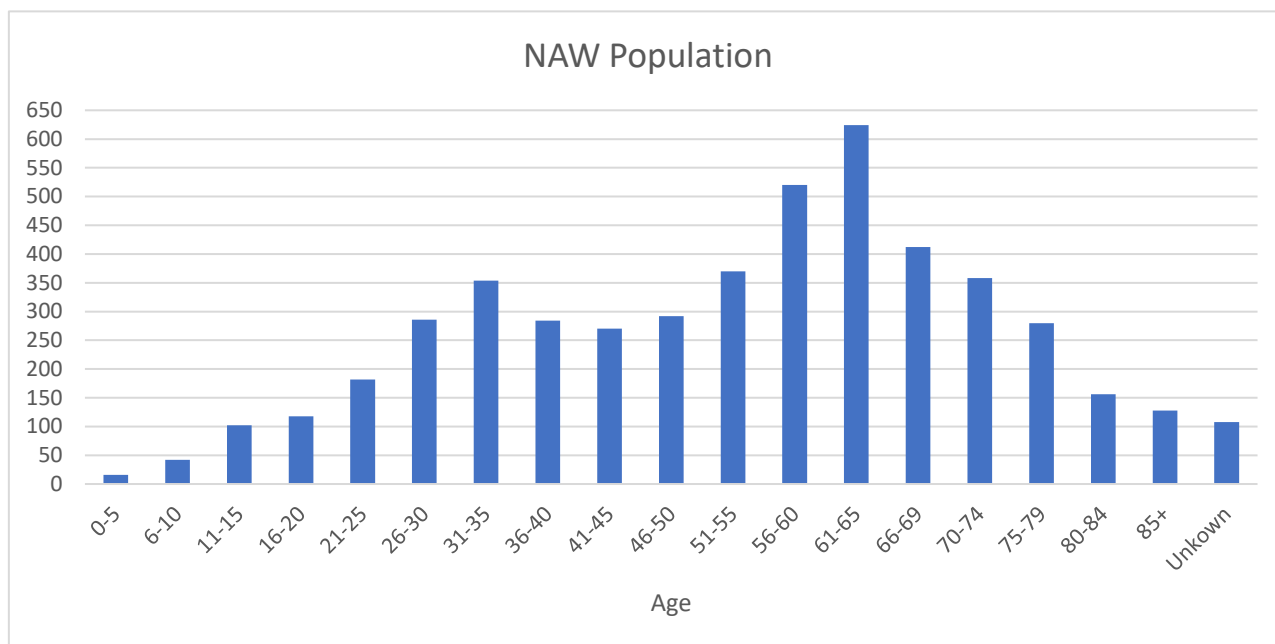
Household count: 1,865

Farm residential dwelling: 124

Recreational (cottage) dwelling: 517

Residential dwelling: 1,224

Total number of properties (MPAC roll): 2,945



The Township owns assets with a net book value of approximately \$18 million.

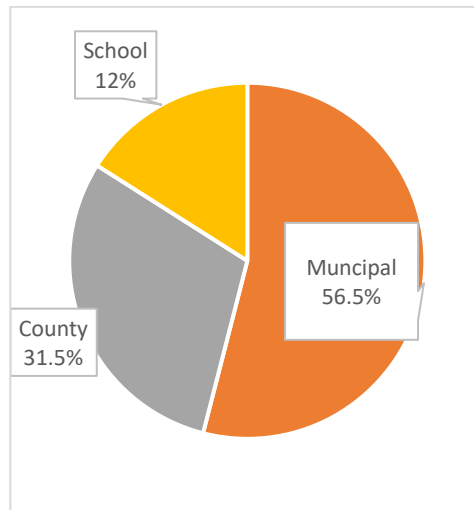
The Township has a total assessed property value of \$506 million on which to levy taxes. This assessment is:

- Residential 90%
- Farm 6%
- Commercial 2%
- Industrial 1%
- Managed Forests 1%

Property taxes

In the simplest terms your property taxes are based on your assessment, which is determined by the Municipal Property Assessment Corporation (MPAC) and the tax rate set by the Township.

The Township only keeps its' portion of your property taxes, it bills and collects taxes for the County and School Boards, but it does not control or set the rates for these taxes. Only slightly more than half of the total tax bill paid by residents goes towards the Township.



- Taxation accounts for approximately 67% of the total Township revenue. The 2023 budget includes a property tax levy increase of 2.5 % plus 1.1% growth.

TAXATION REVENUES		2022 Budget	2022 Actual	2023 Budget
1310001010	RESIDENTIAL & FARM	3,070,336	3,089,948	3,188,995
1310001015	COMMERCIAL	128,039	128,813	131,974
1310001020	COMMERCIAL VAC L/VAC BLDG	373	373	1,124
1310001030	FARMLAND	53,466	55,170	55,810
1310001035	INDUSTRIAL	50,063	47,628	44,386
1310001040	INDUSTRIAL VAC L/VAC BLDG	116	112	104
1310001045	MANAGED FORESTS	12,281	12,460	12,788
1312001321	PAYMENT IN LIEU	22,303	22,303	23,377
	Total TAXATION REVENUES	3,336,977	3,356,807	3,458,558

Funding & Grants

Grants from various programs comprise approximately 23% of the Townships total revenue.

Many grants are tied to specific projects and do not constitute general revenue but rather a contribution from another level of government for a specific project.

The major grants are as follows:

- Federal gas tax \$96,469 – per notice from the federal government, this money must be spent on a specific road or transportation project
- Canada Day grant \$1,920 –to be utilized on Canada Day celebrations, expecting the same amount as prior year
- OCIF \$334,279 – (Ontario Community Infrastructure Fund) for specific transportation projects.
- OMPF \$630,700 – (Ontario Municipal Partnership Fund) money for general needs
- Canada Summer Jobs \$4,000 – to offset wage costs summer students

GRANTS		2022 Budget	2022 Actual	2023 Budget
1310104900	GAS TAX REBATE	92,450	92,450	96,469
1310001215	ACCESSIBILITY GRANT	4,000	4,000	
1312501220	PROTECTION - FIRE			
1312501213	CANADA DAY GRANT	1,600	1,600	1,920
1312501240	TRANSPORTATION - ROADWAYS	383,568	383,568	334,279
1312501241	AGGREGATE RESOURCE	5,000	9,035	6,000
1312501280	ONTARIO MUNICIPAL PARTNERSHIP FUND	604,900	604,900	630,700
1312501292	SUMMER JOBS SERVICE GRANT	4,000	7,889	4,000
1312501310	RED GRANT			
1312501312	CANADA INFRASTRUCTURE GRANT	18,600	18,600	
1313001320	OTHER - ONTARIO SPECIFIC GRANTS		3,692	
1312501311	MAIN STREET GRANT		23,514	
1312501263	SAFE RESTART			
	PLATINUM JUBILEE		5,000	
	ONTARIO HIGHLANDS TOURISM		43,275	
	ICIP - COVID 19	100,000	492	
	MODERNIZATION FUNDS	137,529	96,270	33,500
	MELISSA BISHOP PARK	292,875	176,760	75,265
	SNO-DRIFTERS			10,000

	RECREATION GRANT			5,500
	Total GRANTS	1,644,522	1,471,045	1,192,133

Fees, Other Charges, Other Income

Fees for specific charges comprise approximately 9% of the Townships' total revenue. The biggest of these is interest on property taxes outstanding followed by bag tags for the transfer sites.

OTHER REVENUE		2022 Budget	2022 Actual	2023 Budget
1313001310	GENERAL GOVERNMENT	10,000	6,310	10,000
1313007130	PENALTIES & INTEREST ON TAXES	87,617	94,507	90,000
1313007140	BANK INTEREST	5,000	22,458	15,000
1316001311	MISC. REVENUE		3,031	
1316007102	TAX CERTIFICATES	5,000	4,000	5,000
1316007104	MAPS/COPIES/FAX	500	488	500
1316007160	SALE OF EQUIPMENT/LAND	80,000	15,940	150,000
1315005200	MUNICIPAL DRAIN		7,310	
	LIVESTOCK CLAIMS		1,192	
1318001820	FIRE DEPT FIRES	2,000	5,073	2,000
1320007220	9-1-1 SIGNS	1,000	1,650	1,000
1321007200	BUILDING PERMITS	35,000	52,536	35,000
1322007210	DOG TAGS	2,000	2,207	2,000
1323007220	SEWAGE SYSTEM PERMITS	16,000	14,432	14,000
1324007720	TWP COTTAGE RENTALS	10,000	4,800	6,000
1324107720	TWP BALL DIAMOND RENTALS	250	147	250
1324207720	GL COMM CENTRE RENTALS	1,500	1,260	1,500
1324307720	GL POST OFFICE RENTALS	8,000	6,590	8,000
1324407220	LOTTERY LICENCE FEE	100	141	100
1324501311	OTHER PROGRAMS	2,500		2,500
1324507220	SWIM REGISTRATION FEES	3,500		3,500
1330007300	TRANSPORTATION SERVICES	3,500		3,500
1340104010	GARBAGE TIPPING FEES	80,000	74,358	85,000
1370007720	FOOD VENDOR PERMITS	1,000	600	1,000
1380007720	BY LAW ENFORCEMENT	1,000		1,000

		2022 Budget	2022 Actual	2023 Budget
1380007800	PLANNING FEES - O.P. & ZONING	3,000	14,728	3,000
1325005020	SHORELINE REVENUE		883	
	DOCTOR RECRUITMENT REFUND			42,187
	Total OTHER INCOME	358,467	334,641	482,037

Reserve Withdraws (Savings Withdraw)

Reserve withdraws for the 2023 year are planned as:

- Recreation Reserves – 7,700
- Working Capital Reserves – 17,146

RESERVE WITHDRAW		2022 Budget	2022 Actual	2023 Budget
1390008000	Total RESERVE WITHDRAW	849,000		24,846

The budget includes the following contributions to reserves for the 2022 year:

- Election Reserve - \$ 4,500
- Fire Department Reserves - \$ 60,000
- Road Construction Reserves - \$ 100,000.

Wages

Wages do not have a specific section but rather are allocated to the department which the employee is working for.

New positions for 2023 include one full-time Equipment Operator and part-time facility maintenance position.

Wage expenses total \$ 1,536,400 for the 2023 budget.

Council Expense

New for 2023, a \$ 1,000 scholarship has been included in Council expenses.

COUNCIL		2022 Budget	2022 Actual	2023 Budget
1410001010 1410001110	COUNCIL – SALARIES & BENEFITS	100,000	89,746	100,000
1410001310	COUNCIL - CONFERENCES/MEETINGS	4,000	4,126	8,000
1410001320	COUNCIL - MEMBERSHIPS	1,000	100	2,000
1410001400	COUNCIL- SPECIALIZED TRAINING	3,000	897	3,000
1410002010	COUNCIL - EXPENSES	8,000	5,996	8,000
1410002700	Donations - COUNCIL	2,500	800	2,500
1410005010	COUNCIL - PUBLIC RELATIONS	5,500	4,449	5,500
	COUNCIL - CAPITAL	-		-
	ELECTION - WAGES	9,000	2,429	
1411002011	ELECTION - MATERIALS/SUPPLIES	13,000	15,770	
	ELECTION - RESERVE	4,500	4,500	4,500
	Total COUNCIL	150,500	128,813	133,500

Treasury, Administration, and Municipal Hall Expenses

This section holds all administrative functions as well as the municipal building, excluding the public works garage.

ADMIN		2022 Budget	2022 Actual	2023 Budget
1413001320	VALLEY EMPLOYEE & FAMILY ASSISTANCE	6,000	3,661	6,000
1413002310	FINANCIAL CHARGES	2,500	2,368	2,500
1413007110	TAX REGISTRATION/LEGAL	500	1,478	500
1413007120	TAXES - ARB'S WRITEOFFS	2,000	793	2,000
1413007500	SHORELINE EXPENSES		7,925	
1413007615	AMO CLOSED MEETING	200	200	200
1414001010 1414001110 1414001215	ADMIN – WAGES & BENEFITS	489,000	482,466	433,000
1414001310	ADMIN - CONFERENCES	3,000	2,020	3,000
	ADMIN - TRAINING			10,000
1414001320	ADMIN - MEMBERSHIPS	3,000	2,438	3,000
1414002010	ADMIN. MILEAGE/EXPENSES	4,000	1,751	3,000
1414002037	ADMIN - TILE DRAIN		7,310	
1414002050	ADMIN - TELEPHONE	6,000	2,223	4,000
1414002100	ADMIN - POSTAGE	6,500	8,157	7,500
1414002120	ADMIN - OFFICE SUPPLIES	7,000	4,768	7,000
1414002130	ADMIN - COMPUTER EXPENSE	14,000	10,069	14,000
1414002200	ADMIN - ACCOUNTING/AUDIT	24,000	11,194	24,000
1414002210	ADMIN - LEGAL FEES	30,000	48,407	40,000
1414002300	ADMIN - ADVERTISING	7,500	1,483	4,000
1414004010	ADMIN - CONTRACTS	15,000	18,244	25,000
1414004011	SERVICE REVIEW, PAY EQUITY, AMP	170,000	152,223	37,777
	ASSET MANAGEMENT SOFTWARE	48,000	38,872	10,000
	SERVICE REVIEW IMPLEMENTATION			30,000
1414005010	ADMIN - MAINTENANCE/COPIER	4,000	2,336	4,000
1414002325	ZONING BYLAW UPDATE	20,000	9,000	11,000
1480102010	PLANNING/ZONING EXPENSES		5,858	3,000
1414008000	ADMIN -CAPITAL EXPENDITURES	10,000	-	40,000
1414007800	ADMIN - MAIN STREET GRANT			
1415002030	MUNICIPAL HALL - HYDRO	8,000	7,912	8,000
1415002035	MUNICIPAL HALL - EXPENSE	8,000	12,930	8,000
1415004020	MUNICIPAL HALL - INSURANCE	37,235.0	37,514	40,278
1414007601	COVID-19		3,431	
1444002120	SAFE WATER	1,000	831	1,000

1414007700	DIGITAL SERVICE SQUAD MEMBER			
	SPECIAL PROJECTS COORDINATOR			92,000
	SPEC PROJ COORD - WAGES/BENEFITS	12,000	12,066	15,000
	SPEC PROJ COORD - EXPENSES			1,000
	SPEC PROJ COORD - MILEAGE			
	SPEC PROJ COORD - OFFICE SUPPLIES			
	SPEC PROJ COORD - COMPUTER EXPENSES			5,000
	PROSPECTIVE GRANT OPPORTUNITIES	50,000	6,500	50,000
	ADMIN - RESERVES			
	Total ADMIN	988,435	906,428	944,755

By Law Enforcement

The 2023 By Law budget includes expenses for wages, training and supplies. The majority of the wage & benefit expenses for By-law enforcement are included in the Building Inspector budget.

BYLAW ENFORCEMENT		2022 Budget	2022 Actual	2023 Budget
1416001010 1416001110	BYLAW WAGES & BENEFITS	14,400	1,664	500
1416001315	BYLAW TRAINING	3,000		4,000
1416002011	BYLAW SUPPLIES	5,000	1,405	4,000
	Total BYLAW	22,400	3,069	8,500

Fire Department

Capital items include:

- Bunker Gear \$ 11,000
- Gear Racks \$ 2,500
- Automatic Fire Nozzles \$ 9,600
- Storage Container - Rankin \$ 8,000

NAW FIRE DEPARTMENT		2022 Budget	2022 Actual	2023 Budget
1418001010 1418001110	FIRE DEPT – WAGES & BENEFITS	155,000	135,559	159,500
1418001310	FIRE DEPT - CONFERENCES	3,000	2,628	3,500
1418001315	FIRE DEPT - TRAINING	36,000	9,397	36,000
1418001320	NAW FIRE DEPT MEMBERSHIPS	1,200	1,018	1,200
1418001400	FIRE DEPT - CERTIFICATION	4,000	3,609	4,000
1418001950	FIRE TRUCK INTEREST LOAN EXP	45,000	45,000	90,000
1418002010	FIRE DEPT - MILEAGE & MEAL EXP	2,000	270	2,200
1418002020	FIRE DEPT - VEHICLE FUEL	10,000	11,979	12,000
1418002024	FIRE DEPT - FURNACE FUEL	8,000	11,988	11,000
1418002030	FIRE DEPT - HYDRO	8,000	6,655	7,000
1418002050	FIRE-TELEPHONE/CELL/INTERNET	6,000	6,233	6,000
1418002054	FIRE DEPT - RADIO/PAGER	5,000	8,744	8,000
1418002070	FIRE DEPT - VEHICLE MAINT	26,000	31,198	25,000
1418002120	FIRE DEPT - OFFICE SUPPLIES	4,000	3,708	6,000
1418004020	FIRE DEPT - INSURANCE	28,862	28,992	30,268
1418005010	FIRE DEPT - MAINTENANCE	6,500	8,523	8,000
1418007130	FIRE DEPT - EQUIP/TOOL EXP	10,000	5,720	10,000
1418007132	FIRE DEPT - PROTECTIVE GEAR EXP	14,000	7,925	12,000
1418007133	FIRE DEPT - UNIFORMS (CASUAL)	1,400	259	1,400
1418007134	FIRE DEPT - SCBA EXP	8,000	7,120	8,000
1418007140	FIRE DEPT - BUILDING EXP	4,000	5,753	5,000
1418007210	FIRE DEPT - FIRE PREVENTION	13,000	4,339	12,000
1418008000	FIRE DEPT - CAPITAL			
	FIRE DEPT - EQUIP CAPITAL	50,000	43,707	31,100
	FIRE DEPT - RESERVES	50,000	50,000	60,000
1420507230	MNR FIRE AGREEMENT	1,050	1,034	1,050
1420607200	DOUGLAS FIRE DEP'T ANNUAL FEE/EXP	7,500	7,500	7,500
1420607201	DOUGLAS FIRE DEPT - FIRES	4,500	7,075	4,500
1420707201	SPEC. FIRE VILL. OF EGAN. FIRES	5,000	1,220	5,000

1420707203	EGANVILLE EXTRICATION	5,000	1,000	5,000
	Total FIRE DEPT	522,012	458,153	572,218

Building Inspector, Other Expenses, Community Emergency Measurers

The 2023 Budget includes expenses for the Building Inspector, Livestock Evaluator and Community Emergency Management Coordinator.

BUILDING, OTHER, CEMC		2022 Budget	2022 Actual	2023 Budget
1421001012	BUILDING INSPECTOR - WAGES & BENEFITS	50,000	61,769	98,000
	BUILDING INSPECTOR - CONFERENCES		1,762	4,000
	BUILDING INSPECTOR - MEMBERSHIPS		486	1,000
	BUILDING INSPECTOR - EXPENSES		5,099	5,000
1421002010	BUILDING INSPECTOR MILEAGE/EXPENSE	8,000	4,027	5,000
	BUILDING INSPECTOR - VEHICLE		4,801	7,000
	BUILDING INSPECTOR - OFFICE SUPPLIES		576	1,000
	BUILDING INSPECTOR - COMPUTER EXPENSES		550	1,000
1422301010 1422301110	LIVESTOCK EVALUATOR WAGES	2,000	261	2,000
1422302010	LIVESTOCK MILEAGE/CELL	1,000		1,000
1422302035	LIVESTOCK CLAIMS	2,500	2,692	
1422352010	LINE FENCE/WEED EXP	400		400
1422401010	ANIMAL CONTROL RETAINERS	335		-
1422402010	ANIMAL CONTROL EXP	1,000	1,835	2,000
1422501010	PROT. INSP. - VETERINARY	300	280	300
1422702010	DOG TAG EXPENSE	350	171	350
1426001400	RADIO TOWER ANNUAL FEE	1,600		1,600
1427001400	EMERGENCY PLAN EXERCISE	500		500
1427002120	EMERGENCY PLAN EXP	2,000	412	2,000
1427002121	EOC COMMUNICATIONS	4,000	1,435	3,000
1428001400	PUBLIC EDUCATION TRAINING	500		500
1429001010 1429001110	CEMC – WAGES & BENEFITS	13,000	9,833	13,000
1429002010	CEMC MILEAGE & EXPENSE	2,500	131	2,500
1429005010	CEMC - FLOOD EXPENSES			2,000
	Total BUILDING, OTHER, CEMC	89,985	96,120	153,150

Policing

The cost is based on the annual billing statement provided by the OPP.

POLICING		2022 Budget	2022 Actual	2023 Budget
1430002120	CPAC OPERATING	100		100
1430002730	POLICING	506,816	503,162	512,471
	Total POLICING	506,916	503,162	512,571

Public Works

The major goal of Public Works will be to focus on road maintenance. In the summer, the goal will be to focus on the patching and shoulder maintenance of roads and leave the construction projects to contractors. The winter plan for Public Works remains unchanged, the snowplow routes are designed to clear the roads with heaviest use first and to have all roads cleared within 8 hours of a call out.

PUBLIC WORKS		2022 Budget	2022 Actual	2023 Budget
1430072036	INTERSECTION SIGNS	21,000	12,387	21,000
1430072120	CIVIC ADDRESSING/9-1-1 EXPENSE	1,000	587	1,000
1430112011	BRIDGES & CULVERTS	20,000	14,925	20,000
1430132011	BEAVERS - MATERIALS/SUPPLIES	500	-	500
1430134010	BEAVERS - CONTRACTS	3,500	1,925	3,500
1430232011	DITCHING - MATERIALS/SUPPLIES	4,000	176	4,000
1430312011	PATCHING/RESURFACE - MATERIALS/SUPPLIES	40,000	27,414	40,000
1430324010	SWEEPING - CONTRACTS	5,000	3,628	5,000
1430334010	SHOULDER MTCE - CONTRACTS	5,000	2,619	5,000
1430422011	GRADING - MATERIALS/SUPPLIES	3,000	5,976	3,000
1430432011	DUST CONTROL - MATERIALS/SUPPLIES	24,000	21,480	24,000
	GRAVEL – MATERIALS/SUPPLIES		5,908	
1430454010	GRAVEL - CONTRACTS	50,000	45,195	50,000
1430512011	PLOWING - MATERIALS/SUPPLIES	6,500	6,607	10,000
1430522011	SANDING/SALTING - MATERIALS/SUPPLIES	70,000	60,234	80,000
1430612011	SAFETY EQUIPMENT - MATERIALS/SUPPLIES	12,000	4,127	9,000
1430614010	SAFETY EQUIPMENT - CONTRACTS	4,000	6,960	7,000
1430712011	GARAGE - MATERIALS/SUPPLIES		228	
	BUILDING MAINTENANCE	6,000	1,272	6,000
1430852035	STREET LIGHTS NA/WIL - HYDRO	10,000	10,035	10,000
1430854010	STREET LIGHTS NA/WIL - CONTRACT	5,000	353	3,000
1431011010 1431011110	WAGES & BENEFITS	526,000	429,736	560,000
1431011310	CONFERENCES/WORKSHOPS	10,000	3,422	10,000
1431011320	MEMBERSHIPS	2,000	150	2,000
1431012011	MATERIALS/SUPPLIES	13,000	11,587	13,000
1431012022	DIESEL	56,000	77,589	70,000
1431012023	GAS	17,000	25,732	25,000
1431012024	HEATING FUEL	10,000	20,900	18,000
1431012030	HYDRO	4,500	814	2,500

1431012050	TELEPHONE	2,000	1,726	2,000
1431012052	CELL TELEPHONE/PAGERS			
1431012054	RADIO	3,000	3,122	3,000
1431012080	TOOLS	14,000	6,958	14,000
	LEGAL/PROFESSIONAL FEES	25,000	5,622	25,000
1431012300	ADVERTISING	1,000	1,936	1,000
1431014020	INSURANCE	48,694	48,823	57,479
1431014030	LICENSES	11,000	11,330	13,000
1431015010	MAINTENANCE			
1431017020	BOAT LAUNCHES	11,000	2,677	1,000
	VEHICLE RENTAL	3,000	2,952	
1431018000	CAPITAL EXPENDITURES			
	PW GARAGE GOLDEN LAKE	60,000	68,048	
	Total PUBLIC WORKS	1,107,694	955,160	1,118,979

Rolling Stock

The Township operates 18 pieces of large rolling equipment and numerous smaller pieces. All equipment is maintained primarily by Public Works staff at the Township garage.

ROLLING STOCK		2022 Budget	2022 Actual	2023 Budget
1431942070	2004 FORD			5,000
	2023 WESTERN STAR			5,000
	2022 WESTERN STAR		1,480	5,000
	2022 3/4T CHEV		2,020	2,500
1432085010	2019 CHEV	2,500		2,500
1431952070	2018 WESTERN STAR- REPAIRS PARTS	6,000	6,288	6,000
1431962070	TR3 2007 STERLING (1) - REPAIRS PARTS	12,000	14,737	-
1431972070	2007 STERLING (2)- REPAIRS PARTS	12,000		-
1431982070	2006 STERLING - REPAIRS PARTS	5,000	375	-
1431992070	WESTERN STAR 2016 - REPAIR PARTS	11,500	7,749	11,500
1432002070	2013 GMC 3500- REPAIR PARTS	5,000	6,465	5,000
1432012070	3/4T CHEV- REPAIR PARTS	5,000	3,390	5,000
1432085010	2019 CHEV - REPAIR PARTS	2,500	559	2,500
1432092070	2018 CHEV- REPAIRS & MAINT	2,500	2,256	5,000
1432102070	IMPLEMENTS - REPAIRS PARTS	12,000	472	12,000
1432122070	GR2 GRADER - REPAIR PARTS	11,000	6,911	11,000
1432202070	KOMATSU- REPAIRS PARTS	2,500	30	2,500
1432222070	VOLVO BACKHOE- REPAIR PARTS	3,000	749	3,000
1432332070	VOLVO EXCAVATOR- REPAIR PARTS	13,000	13	13,000
1432512070	FLOAT- REPAIR PARTS	500	1,273	500
1432892070	2012 JD TRACTOR- REPAIR PARTS	6,000	2,630	6,000
1432902070	KIOTO TRACTOR- REPAIR PARTS	3,000	739	3,000
1432912070	1999 INTERNATIONAL- REPAIR PARTS	3,000	6,079	6,000
1432992070	PARKS TRAILER	500	290	500
	PLOW TRUCK	30,000	30,000	60,000
	PICK UP TRUCK	6,000	6,000	6,000
	PLOW TRUCK	30,000	-	60,000
	Total ROLLING STOCK	184,500	100,505	238,500

Landfill & Recycling

The Berndt Road, Shaw Woods, and OVWRC Transfer Stations feed material into the Ottawa Valley Waste Recovery Centre (OVWRC). The township holds 8% ownership in the OVWRC. The OVWRC provides hauling services to bring the material from the transfer stations to processing. The OVWRC is mandated to expand the leachate (landfill impacted water) treatment system and the Townships portion of this expense will be \$80,000 to be contributed in 2023. The original debenture for building the OVWRC was completed in 2022.

LANDFILL/RECYCLE		2022 Budget	2022 Actual	2023 Budget
1440101010 1440101110	BERNDT RD SITE WAGES & BENEFITS	22,700	19,308	22,700
1440102011	BERNDT RD SITE - MATERIALS/SUPPLIES	4,000	550	4,000
1440102030	BERNDT RD SITE - HYDRO	1,500	1,130	1,500
1440102400 1440302400	BERNDT RD SITE - REPAIRS & MAINTENANCE	4,000	312	4,000
1440104010	BERNDT RD SITE - CONTRACTS HAULAGE TO OV	12,000	11,600	12,000
1440108000	BERNDT RD CAPITAL	30,000		30,000
1440152600	CONSULTANTS	15,000	12,305	15,175
1440201010 1440201110	SHAW WOODS – WAGES & BENEFITS	20,700	15,677	20,700
1440202011	SHAW WOODS - MATERIALS/SUPPLIES	4,000	83	4,000
1440204010	SHAW WOODS - CONTRACTS HAULAGE	15,000	11,800	15,000
1440205010	SHAW WOODS - MAINTENANCE	4,000		4,000
1440208000	SHAW WOODS – CAPITAL	20,000		25,000
1440402020	LAURENTIAN VALLEY ROYALTY FEES	15,000	14,706	16,569
1440502010	OVWRC TIPPING FEES	50,000	52,300	50,000
1440509101	OVWRC CONTRIBUTION	80,000		80,000
1440509100	OVWRC DEBENTURE	37,094	37,094	
	Total LANDFILL/RECYCLING	334,994	176,865	304,644

Recreation

The Canada Day budget will be \$5,000. The following organizations are budgeted for contributions:

- Rankin Community Center \$3,000
- Eganville Seniors \$5,000
- Eganville Arena \$20,000
- Library \$75,761
- Museum \$2,000

The budget also includes \$ 120,000 for the Trail Network project.

RECREATION		2022 Budget	2022 Actual	2023 Budget
1470052024	GL COMM CENTRE - FURNACE FUEL	3,200	2,155	3,200
1470052030	GL COMM CENTRE - HYDRO	1,500	1,132	1,500
1470052400	GL COMM CENTRE - REPAIRS/MAINT	4,000	3,466	5,000
	GL COMM CENTRE - CAPITAL	5,000	72,553	
1470104020	REC - INSURANCE	8,980	9,004	10,776
1470108000	REC - PARK CAPITAL			
	SNO-DRIFTERS - PROPANE			3,500
	SNO-DRIFTERS - HYDRO			5,000
	SNO-DRIFTERS - REPAIRS & MAINTENANCE			5,000
	SNO-DRIFTERS - INSURANCE			
	SNO-DRIFTERS - EXPENSES	65,000	475	20,000
	SNO-DRIFTERS - CAPITAL			45,000
1470201010	CANADA DAY	5,000	4,875	5,000
	WATER & DIRT FESTIVAL	1,000	2,747	
	RURAL COMMUNITY COOPERATIVE	1,300	356	3,000
1472001010 1472001110	REC – WAGES & BENEFITS	35,000		35,000
1472002011	SWIM - EXP	3,000	404	3,000
1472002011	SWIM SCHOLARSHIP	1,000		-
1472004020	SWIM - INSURANCE	1,600	1,600	1,888
1472202030	TWP COTTAGE - HYDRO	1,000	677	1,000
1472202400	TWP COTTAGE - REPAIRS/MAINT	2,000	1,262	2,000

1472212410	BIEDERMAN PARK - REPAIRS/MAINT	1,200	96	2,500
1472302030	MELISSA BISHOP PARK RECREATION - HYDRO	1,000	472	1,000
1472302320	CANTEEN	250		250
1472302400	Melissa BISHOP PARK REC - REPAIRS/MAINT	6,000	618	6,000
1472502400	GL POST OFFICE - REPAIRS/MAINT	1,000	2,269	1,000
1472602300	TWP PROGRAMS - ADVERTISING	2,000	246	2,000
1472602510	HUB EXPENSES	2,000	174	7,400
1472605010	TWP PROGRAMS - EXP	4,000	1,948	8,700
1472605012	RANKIN COMMUNITY CENTRE	3,000	3,000	3,000
1472605013	EGANVILLE SENIORS NEEDS	6,000	6,000	5,000
1473005010	SPORTS USER FEES	20,000	20,000	20,000
1474001010	BONNECHERE UNION PUBLIC LIBRARY	80,000	80,000	75,761
1476005010	MUSEUM/TOURIST	2,000	2,000	2,000
1477002140	DOCTOR RECRUITMENT DONATION			
1472222415	TRAIL NETWORK	130,000	7,645	120,000
	ONTARIO HIGHLANDS TOURISM GRANT		57,496	12,000
	MELISSA BISHOP PARK PROJECT	390,500	290,147	119,000
	BALL DIAMOND NETTING	2,000		
	RECREATION GRANT			5,500
	Total RECREATION	789,530	572,817	535,475

Road Construction

Construction planning for 2023 continues to follow the Township asset management plan while slowly repairing those roads listed in the backlog of roads needs.

Roads construction projects for 2023 include:

- Jessup Road Rehabilitation - \$ 380,282
- Golden Lake Sidewalks Reconstruction - \$ 85,000

ROAD CONSTRUCTION		2022 Budget	2022 Actual	2023 Budget
1435002011	LETTS CEMETERY ROAD - CONTRACTS	20,000	21,557	
	SEAL COAT MAINTENANCE	13,000		
1434059000	ROAD CONSTRUCTION RESERVE	500,000	500,000	100,000
	ROAD PROJECT CONTINGENCY			
	ROAD CONSTRUCTION PROJECTS	759,000	739,844	535,282
	CAPITAL ASSET REPAIRS	200,000		
		1,492,000	1,261,401	635,282

ROAD CONSTRUCTION PROJECTS - 2023

ROAD NAME:	TYPE	INCLUDED IN 2022 BUDGET	2022 ACTUAL	INCLUDED IN 2023 BUDGET
	MAINTENANCE/REPAIRS			
Crooked Rapids Road	Rehabilitate, new double surface treatment New cross culverts (if required)	370,000	414,693	
Black Point Road	Rehabilitate, new hot mix asphalt surface	197,000	221,717	
Berndt Road	Partial rehabilitation/padding and surface treatment	92,000	101,315	
Wilkens Road	Gravel & Upgrades	5,000	2,119	
Hewitts Corner Road	Two culvert construction	60,000		60,000
Island View Drive	Culvert replacement	25,000		
Island View Drive	Easement & Drain System	10,000		10,000
Jessup Road	Partial rehabilitation and double surface treatment - 2.8 km			380,282
Sidewalks - Golden Lake	To be included in County of Renfrew Tender for Road Reconstruction of County Road 30			85,000
		759,000	739,844	535,282