

Prince Township 2019 Budget

Revenue

Account #	Account name	2018 Budget	2018 Actual	(over) / under	2019 Budget	Notes
01-00-150900	Environment Revenue-Garbage Tags	200.00	218.00	(18.00)	200.00	
01-00-150901	Environment Revenue - General	-	-	-	-	
01-00-150910	Environment Revenue-WDO Funding-Recycling	10,000.00	16,199.70	(6,199.70)	15,000.00	
01-00-190010	Gen. Gov. - Gas Tax	65,675.00	65,676.67	(1.67)	131,350.00	
01-00-190020	Gen. Gov. - NOHFC Intern	21,000.00	50,858.97	(29,858.97)	15,000.00	
01-00-190030	Gen. Gov. - AMP	38,539.00	38,539.02	(0.02)	10,000.00	cannabis legislation
01-00-190050	Gen. Gov. - Ontario Municipal Partnership Fund	232,800.00	232,800.00	-	209,600.00	
01-00-190075	Gen. Gov. - Ontario Community Infrastructure Fund	50,000.00	50,000.00	-	50,000.00	
01-00-190085	Gen. Gov. - Ontario				247,400.00	One time unconditional
01-00-190100	Rec/Culture - Federal Summer Employment	-	-	-	-	
01-00-190130	Gen. Gov. - Rent - Cmmunity Hall	2,000.00	2,832.00	(832.00)	2,500.00	
01-00-190135	Rec/Culture - Centennial Garden Rev.	250.00	-	250.00	-	
01-00-190140	Gen. Gov. - Parent Child Revenue	12,750.00	13,130.00	(380.00)	12,780.00	3545 receivable for 2018
01-00-190150	Gen. Gov. - Miscellaneous Revenue	13,500.00	13,207.75	292.25	13,000.00	
01-00-190160	Gen. Gov. - Tax Sale Costs Received	-	-	-	-	
01-00-200100	P.T.P.P. - Fire Donations, Misc.	-	1,050.00	(1,050.00)	-	
01-00-200110	P.T.P.P. - Fire DSSAB Revenue	3,000.00	3,000.00	-	3,000.00	receivable
01-00-200120	Fire Permits	2,000.00	1,798.00	202.00	1,800.00	
01-00-210100	Transportation - Ontario Specific - Roads	-	42,225.19	(42,225.19)	2,043,235.00	not confirmed amt received was from 2017 budget
01-00-210120	Transportation - Misc. Revenue - Roads	-	2,051.00	(2,051.00)	-	trailer sale
01-00-210125	Transportation - Employment Grant	5,600.00	3,360.00	2,240.00	5,600.00	not confirmed
01-00-220120	Health Rev. - Cemetery Revenue	500.00	350.00	150.00	350.00	
01-00-220125	Health Rev. - Cemetery General	2,000.00	2,875.00	(875.00)	2,800.00	
01-00-230100	Rec/Culture - Ontario Specific - Recreation	-	10,000.00	(10,000.00)	-	pavilion grant from 2017
01-00-230120	Rec/Culture - Recreation Rev.	-	3,540.00	(3,540.00)	2,500.00	
01-00-230140	Rec/Culture - 5% in Lieu of Parks	2,000.00	5,665.46	(3,665.46)	5,000.00	
01-00-240100	Planning & Dev. - Ontario Specific - Planning	1,000.00	-	1,000.00	1,000.00	
01-00-240120	Planning & Dev. - Committee of Adj. Revenue	1,500.00	2,000.00	(500.00)	1,500.00	
01-00-240130	Planning & Dev. - Rezoning/O.P. Rev.	1,000.00	1,500.00	(500.00)	1,000.00	
01-00-250010	Other Rev. - POA Rev.	4,250.00	1,363.94	2,886.06	3,000.00	final 2018 chq not rec;d
01-00-250100	Other Rev. - Licenses & Permits - Dogs	1,800.00	1,755.00	45.00	1,750.00	
01-00-250110	Other Rev. - Tax Sale Rev.	20,000.00	21,170.34	(1,170.34)	-	
01-00-250200	Other Rev. - Licenses & Permits - Bldg.	-	30.00	(30.00)	-	civic sign
01-00-250500	Other Rev. - Tax Interest	24,000.00	27,968.81	(3,968.81)	25,000.00	
01-00-250600	Other Rev. - Interest Earned	30,000.00	1,804.87	28,195.13	30,000.00	JE for interest earned not posted
01-00-250700	Other Rev. - US Exchange	500.00	530.00	(30.00)	500.00	
01-00-250800	Other Rev. - Tax Certificates	400.00	420.00	(20.00)	400.00	
01-00-260000	Revenue From Reserves	134,030.00	134,030.00	-	40,000.00	carry fwd base line improv.
		<b>680,294.00</b>	<b>751,949.72</b>	<b>(71,655.72)</b>	<b>2,875,265.00</b>	

**Prince Township 2019 Budget**

**Expenditures**

<b>Account name</b>	<b>2018 Budget</b>	<b>2018 Actual</b>	<b>(over) / under</b>	<b>2019 Budget</b>	<b>Notes</b>
Council Wages	27,720.00	27,720.00	-	27,720.00	
Council - Other	4,000.00	4,796.90	(796.90)	5,000.00	
Administrator Wages	160,200.00	160,069.63	130.37	162,610.00	
Office Salaries	-	-	-	-	
Internship Wages	-	-	-	-	
CPP	10,150.00	9,523.96	626.04	10,150.00	
EI	5,650.00	5,200.75	449.25	5,650.00	pay 882 & 884 posted 2 x
OMERS	16,250.00	15,454.37	795.63	16,250.00	pay 882 & 885 posted 2 x
Employer Health Tax	5,000.00	5,067.54	(67.54)	5,000.00	pay 884 & 889 Aug 13 & 27
Workers Compensation	12,500.00	11,666.01	833.99	12,700.00	882 & 884 & 885 & 887
Extended Benefits	8,500.00	7,601.41	898.59	8,500.00	"
Election Expense	5,000.00	2,189.02	2,810.98	-	
Advertising	1,500.00	1,518.89	(18.89)	1,500.00	
Training	3,500.00	2,357.65	1,142.35	3,500.00	
Travel	2,500.00	2,416.23	83.77	2,500.00	
Memberships	900.00	1,272.77	(372.77)	1,300.00	Algoma Kinniwabi and Municipal World
Auditor	10,500.00	13,483.20	(2,983.20)	13,500.00	reduced budget from last year - but under
Solicitor	15,000.00	13,755.58	1,244.42	14,000.00	
Professional fees - Consulting	12,000.00	11,918.07	81.93	12,000.00	
Insurance	34,630.00	34,145.04	484.96	34,450.00	800 and 2500 for higher ded & cyber
Tax Sale Costs	1,500.00	821.17	678.83	1,500.00	
Office Supply	8,000.00	8,628.50	(628.50)	9,000.00	
Sundry	-	-	-	-	
Assessment	20,590.00	20,588.44	1.56	20,720.00	
Bank Charges	200.00	128.50	71.50	150.00	
Donations	2,000.00	1,996.41	3.59	2,000.00	
Miscellaneous Expense	8,000.00	8,045.06	(45.06)	8,000.00	
<b>General Government Subtotal</b>	<b>375,790.00</b>	<b>370,365.10</b>	<b>5,424.90</b>	<b>377,700.00</b>	

Account name	2018 Budget	2018 Actual	(over) / under	2019 Budget	Notes
Ambulance	60,000.00	60,000.00	-	72,360.00	
Policing	201,660.00	201,660.85	(0.85)	177,895.00	
Fire chief and prevention officer				30,000.00	
Fire Honorariums	16,000.00	16,042.58	(42.58)	15,000.00	
Pumper Fuel	400.00	138.20	261.80	-	
Pumper Repair	1,000.00	1,643.66	(643.66)	-	
Tanker Fuel	200.00	27.02	172.98	-	
Tanker Repair	1,500.00	3,752.59	(2,252.59)	-	
Equipment Van Fuel	400.00	258.60	141.40	-	
Equipment Van Repair	1,000.00	8,983.84	(7,983.84)		
New Apparatus & Equipment	3,500.00	3,421.80	78.20	-	
First Response Expense	500.00	514.22	(14.22)	-	
Repairs to Apparatus & Equipment	1,500.00	833.29	666.71	-	
Recertification of App and Equip	6,000.00	712.32	5,287.68	-	
Fire - Licenses & Permits	4,000.00	736.22	3,263.78	-	
Training	5,000.00	2,486.12	2,513.88	30,000.00	
Fire Station	8,000.00	8,891.15	(891.15)	50,000.00	encompasses all other accounts
Mutual Aid and Essentials Course	300.00	-	300.00	-	
Miscellaneous Fire	1,000.00	10,105.80	(9,105.80)	-	5326.12 fire ironside cacc move 2571.45
Fire Administration	250.00	250.00	-	-	
Fire Prevention	500.00	568.87	(68.87)	-	
Fire Hydrants	7,500.00	7,596.74	(96.74)	7,600.00	
Emergency Plan	5,000.00	5,426.80	(426.80)	5,500.00	
MNR Fire Protection	8,565.00	8,564.78	0.22	8,761.00	
Conservation Authority	5,375.00	5,373.62	1.38	5,605.50	
Animal Control Officer	1,600.00	1,927.34	(327.34)	2,000.00	750 for human society - rest mileage and
BEO Mileage	200.00	75.21	124.79	200.00	
CBO & BEO Wage	-	-	-	-	
CBO Mileage	-	-	-	-	
<b>Protection to Persons &amp; Property Subtotal</b>	<b>340,950.00</b>	<b>349,991.62</b>	<b>(9,041.62)</b>	<b>404,921.50</b>	

Account name	2018 Budget	2018 Actual	(over) / under	2019 Budget	Notes
Quonset Hut - Power	550.00	349.35	200.65	500.00	
Bridges & Culverts - Material	6,000.00	-	6,000.00	6,000.00	
Bridges & Culverts - Machinery	2,000.00	-	2,000.00	1,000.00	
Brushing - Machinery	6,500.00	11,215.92	(4,715.92)	9,000.00	
Ditching - Machinery	14,000.00	10,337.03	3,662.97	15,000.00	
Patching - Material	3,500.00	2,574.41	925.59	3,000.00	
Patching - Machinery	1,000.00	-	1,000.00	1,000.00	
Grading - Machinery	5,000.00	4,688.06	311.94	1,000.00	
Dust Layer - Material	1,000.00	518.06	481.94	2,000.00	
Dust Layer - Machinery	-	-	-	4,000.00	
Gravel Resurfacing - Material	7,000.00	6,612.26	387.74	10,000.00	
Gravel Resurfacing - Machinery	3,500.00	5,104.78	(1,604.78)	6,000.00	
Snowplowing - Machinery	29,500.00	18,360.20	11,139.80	20,000.00	
Sanding - Machinery	26,000.00	25,931.83	68.17	26,000.00	
Safety Devices - Material	1,000.00	87.77	912.23	1,000.00	
Miscellaneous Roads	6,000.00	4,962.34	1,037.66	4,000.00	
Roads Labourer	-	-	-	-	
Road Super Wages	51,000.00	52,212.97	(1,212.97)	53,040.00	(967.17)
Training - Roads	1,000.00	729.71	270.29	1,500.00	
Tools - Roads	600.00	-	600.00	1,000.00	
Misc. Repairs	1,000.00	395.75	604.25	1,000.00	
Construction - Material	1,500.00	-	1,500.00	1,000.00	
Construction - Machinery	3,000.00	79.37	2,920.63	1,000.00	
Streetlighting	10,000.00	8,572.20	1,427.80	8,600.00	
Truck Expense	2,000.00	7,572.13	(5,572.13)	4,000.00	
<b>Transportation Subtotal</b>	<b>182,650.00</b>	<b>160,304.14</b>	<b>22,345.86</b>	<b>180,640.00</b>	
Road Super Wages	5,200.00	5,126.12	73.88	3,570.00	
Garbage Collection	15,000.00	23,057.04	(8,057.04)	23,100.00	1921.42/month
Recycling	41,500.00	41,737.26	(237.26)	43,858.00	31850 if recycling reduced to every 3
Recycling - Truck Expenses	600.00	600.00	-	500.00	
Garbage Disposal	12,000.00	11,491.76	508.24	11,500.00	
<b>Environment Subtotal</b>	<b>74,300.00</b>	<b>82,012.18</b>	<b>(7,712.18)</b>	<b>82,528.00</b>	

Account name	2018 Budget	2018 Actual	(over) / under	2019 Budget	Notes
Road Super Wages	8,200.00	8,030.57	169.43	6,320.00	
Algoma Health Unit	33,972.00	33,972.00	-	34,651.50	
Cemetery	1,500.00	1,339.92	160.08	1,500.00	
<b>Health Subtotal</b>	<b>43,672.00</b>	<b>43,342.49</b>	<b>329.51</b>	<b>42,471.50</b>	
Welfare	87,125.00	77,975.00	9,150.00	67,566.00	
Child Care - DSSAB	34,950.00	30,445.00	4,505.00	30,875.00	<b>total 2019 projected budget with ambul.</b>
Social Housing	212,250.00	213,748.00	(1,498.00)	216,780.00	<b>387,595.00</b>
<b>Social/Family Subtotal</b>	<b>334,325.00</b>	<b>322,168.00</b>	<b>12,157.00</b>	<b>315,221.00</b>	
Road Super Wages	8,720.00	8,717.51	2.49	8,895.00	
Parks	10,000.00	1,461.31	8,538.69	9,000.00	
Recreation Committee	700.00	-	700.00	700.00	
Recreation - Other	500.00	101.38	398.62	500.00	
Library	4,000.00	4,974.74	(974.74)	5,000.00	974 is portion of phone & fire extinguisher
Museum	4,000.00	5,581.63	(1,581.63)	5,000.00	1581.63 is hydro, conference,
Prince Access. Living Senior Serv. Comm	500.00	-	500.00	-	
Community Centre	15,000.00	14,399.37	600.63	15,000.00	
Hall Custodian	-	-	-	-	
Hall Fuel	10,000.00	9,087.58	912.42	7,100.00	
Hall - Light & Power	6,500.00	5,663.14	836.86	6,000.00	
Hall - Ploughing	3,000.00	3,000.00	-	3,000.00	
Water Filtration Operating	8,500.00	8,694.14	(194.14)	6,900.00	
Festival and Events Pavilion	3,000.00	3,303.35	(303.35)	3,000.00	
<b>Recreation and Culture Subtotal</b>	<b>74,420.00</b>	<b>64,984.15</b>	<b>9,435.85</b>	<b>70,095.00</b>	
Planning - General	500.00	726.74	(226.74)	750.00	
Planning Consultant	3,500.00	3,992.77	(492.77)	6,500.00	(2500 for op review)
Planning - Administrator	1,500.00	1,500.00	-	1,500.00	
<b>Planning Subtotal</b>	<b>5,500.00</b>	<b>6,219.51</b>	<b>(719.51)</b>	<b>8,750.00</b>	

Account name	2018 Budget	2018 Actual	(over) / under	2019 Budget	Notes
Capital Improvements	68,530.00	64,141.03	4,388.97	7,500.00	14000 pd in 2019 - kitchen renovations
Capital Improvements - base line & town line	40,000.00	-	40,000.00	140,000.00	40000 carry fwd from 2018 see rev.
Capital Improvements - Prince Lake Rd	64,030.00	164,636.95	(100,606.95)	2,189,260.00	Walls Rd (net 146,023.62 if grant of
Capital Improvements - Bridges walls rd culve	240,000.00	222,155.03	17,844.97	-	
Capitall Improvements - pavilion	35,000.00	36,320.47	(1,320.47)	81,220.00	solar/scaffolding, 4'wall, eaves trough
Truck Repayment - Principal	11,665.00	11,665.32	(0.32)	12,019.00	
Truck Repayment - Interest	1,110.00	1,108.73	1.27	756.00	
Provisions for Fire	5,000.00	5,000.00	-	20,000.00	
Provision for Capital Asset Replacement	5,000.00	5,000.00	-	215,673.00	to recoup reduction from 2018
Provision for Roads				20,000.00	
<b>Capital Subtotal</b>	<b>470,335.00</b>	<b>510,027.53</b>	<b>(39,692.53)</b>	<b>2,686,428.00</b>	
	-	-	-		
	<b>1,901,942.00</b>	<b>1,909,414.72</b>	<b>(7,472.72)</b>	<b>4,168,755.00</b>	
<b>Revenue</b>	<b>680,294.00</b>	<b>751,949.72</b>	<b>(71,655.72)</b>	<b>2,875,265.00</b>	
	<b>1,221,648.00</b>	<b>1,157,465.00</b>	<b>64,183.00</b>	<b>1,293,490.00</b>	increase in dollars of 1.5735%

	<b>Year</b>	<b>levy</b>	<b>increase</b>		
<b>municipal</b>	2019	0.00850885	1.5%	<b>1,293,490.00</b>	<b>USE THIS FIGURE</b>
<b>school boards</b>	2019	<u>0.00161</u>			
<b>Total levy</b>		<u><b>0.010118850</b></u>			
<b>Total levy</b>	2018 Levy	<b>0.010031540</b>	<b>0.0087310%</b>		