



TOWNSHIP SIOUX NARROWS-NESTOR FALLS

FINAL BUDGET

As at

April 4, 2023

TAX RATES
2023

Township of Sioux Narrows-Nestor Falls
2023 Budget

Mill Rate Projection

	2023 Phase-In	Projected 2023	2023 Ratioed	% Share of Levy
Assessment Class	Assessment	Ratios	Assessment	2023
Residential	384,158,647	1.00000000	384,158,647	94.908036%
Residential - PIL	1,736,400	1.00000000	1,736,400	0.428985%
Commercial	14,739,553	1.18440000	17,457,527	4.312957%
Com Vacant Land	301,100	0.82908000	249,636	0.061674%
Commercial PIL	841,800	1.18440000	997,028	0.246320%
Commercial PIL - Vacant	31,800	0.82908000	26,365	0.006514%
Industrial	110,100	1.18520000	130,491	0.032238%
HFN Landfill	11,200	1.18440000	13,265	0.003277%
Total Municipal Assessment	401,930,600		404,769,359	100.000001%
EXEMPT	10,656,400			
TOTAL ASSESSMENT	412,587,000			

MUNICIPAL MILL RATE CALCULATION

Assessment Class			Requirement	Tax Rate
Residential	94.908036%	384,158,647	2,782,607	0.00724338
Residential - PIL	0.428985%	1,736,400	12,577	0.00724338
Commercial	4.312957%	14,739,553	126,453	0.00857914
Com Vacant Land	0.061674%	301,100	1,808	0.00600536
Commercial PIL	0.246320%	841,800	7,457	0.00885791
Commercial Vacant Land	0.006514%	31,800	191	0.00600536
Industrial -PIL	0.032238%	110,100	945	0.00858484
HFN Landfill	0.003277%	11,200	96	0.00857914
Total Municipal Assessment	100.000001%	401,930,600	2,932,134	
		from Education	724,638	
		Total Tax Levy	3,656,772	
		includes \$400,000 Capital		

EDUCATION MILL RATE CALCULATION

Assessment Class	2023 Education		Mill Rate
Residential	384,158,647	587,763	0.00153000
Residential - PIL	1,736,400	2,657	0.00153000
Commercial	14,739,553	129,708	0.00880000
Com Vacant Land	301,100	2,650	0.00880000
Commercial PIL	841,800	7,408	0.00880000
Commercial Vacant Land	31,800	280	0.00880000
Industrial - PIL	110,100	803	0.00729366
HFN Landfill	11,200	99	0.00880000
	401,930,600	731,366	
Edu kept by mun			
CF, CY, IH		6,728	
Total Education		724,638	

Note #1

The education mill rate is set by the Province of Ontario.

COMBINED LEVY - Projected

Assessment Class	2023 COMBINED Mill Rate	2023 COMBINED LEVY PROJECTED
Residential	0.00877338	3,370,370
Residential - PIL	0.00877338	15,234
Commercial	0.01737914	256,161
Com Vacant Land	0.01480536	4,458
Commercial PIL	0.01765791	14,864
Commercial Vacant Land - PIL	0.01480536	471
Industrial - PIL	0.01587850	1,748
HFN Landfill	0.01737914	195
TOTAL COMBINED PROJECTED		3,663,501

REVENUES
2023

TOWNSHIP SIOUX NARROWS-NESTOR FALLS 2023 BUDGET				
		2022	2022	2023
OPERATING REVENUE		Budget	Actuals	Budget
10-0010-4000 Transfer from CAPITAL FUND		0.00	0.00	0.00
10-0010-4025 Transfer to/from OPERATING FUND		512,288.00	0.00	238,561.00
10-0010-4050 Transfer to/from Reserve Fund		528,517.00	0.00	0.00
10-0010-4105 Tax Adjustments		0.00	0.00	0.00
10-0010-4120 Taxation Revenue-Municipal Portion		2,424,184.00	2,485,221.00	2,532,134.00
10-0010-4120 Taxation Revenue - Capital Levy		400,000.00	400,000.00	400,000.00
10-0010-4120 Taxation Revenue - Education Portion		717,212.00	720,707.00	724,638.00
10-0010-4140 Supplementary Taxes - Res & Farm		0.00	0.00	0.00
10-0010-4170 Tax Write Off - Res & Farm		0.00	5,681.02	0.00
10-0010-4400 Capital Grants - Province		1,709,844.28	197,915.81	1,878,471.67
10-0010-4401 Stewardship Ontario		5,000.00	25,038.53	5,000.00
10-0010-4405 General Grants		66,882.00	0.00	51,600.00
10-0010-4410 Provincial Grants-Other		209,753.34	199,192.34	82,513.00
10-0010-4415 Provincial Grants-Student Wage Subsidies		0.00	0.00	0.00
10-0010-4416 MMAHO Covid 19 Releif Funding		59,000.00	186,733.84	0.00
10-0010-4450 Nursing Station Funding		72,726.00	83,249.00	83,429.00
10-0010-4451 R.I.D.E. Grant-receive in April each year		6,524.00	0.00	6,600.00
10-0010-4452 Community OPP Officer Funding		52,500.00	62,307.83	65,577.71
10-0010-4460 Gas Tax - Feds/Province/AMO		35,964.98	35,964.98	37,529.00
10-0010-4465 CRF/OMPF		618,500.00	618,500.00	693,700.00
10-0010-4470 Provincial Grant-Library		0.00	0.00	0.00
10-0010-4475 Provincial Grant-Pay Equity-Library		6,906.00	13,812.00	6,906.00
10-0010-4500 Capital Grants - Federal		898,182.30	233,345.00	639,177.00
10-0010-4700 Licences & Permits		0.00	200.00	0.00
10-0010-4790 Maps/Copies/Certificates		1,500.00	1,281.00	1,500.00
10-0010-4805 Road Allowance Sales		0.00	0.00	0.00
10-0010-4840 Provincial Offences Revenue		3,500.00	998.73	3,000.00
10-0010-4910 Interest on Tax Arrears		40,000.00	41,057.95	45,000.00
10-0010-4930 Interest Income		20,000.00	38,852.87	40,000.00
10-0010-5210 Miscellaneous Revenue		20,000.00	19,620.08	20,000.00
10-0010-5212 Fireworks Donation		0.00	0.00	0.00
10-0082-4700 Building Permits		15,000.00	13,798.39	15,000.00
10-0110-4700 Fire Permits		1,000.00	2,177.03	2,000.00
10-0110-4800 Fire Dept Fees & Services		0.00	10,452.72	0.00
10-0110-5210 Miscellaneous Revenue		0.00	200.00	0.00
10-0110-5500 Appro. from Fire Truck Reserve Fund		0.00	0.00	0.00
10-0140-4641 KDSB NF Ambulance Lease to Own Payments		0.00	0.00	0.00
10-0305-5500 Appropriations from Helipad Reserve Fund		0.00	0.00	0.00
10-0306-5210 NF Airstrip Miscellaneous Revenue		500.00	615.00	500.00
10-0310-4720 Nursing Station Client Fees		500.00	190.00	500.00
10-0310-4725 Nursing Station Drug Revenue		0.00	0.00	0.00
10-0310-4800 Clinic Fees		0.00	0.00	0.00
10-0410-4610 Community Centre Rent + NWHU		4,000.00	5,630.00	5,000.00
10-0411-4950 Solar Power Gen Rev-NF Multi-Use Bldg		10,000.00	9,783.26	10,000.00
10-0420-4950 Solar Power Gen Rev-SN Mun Office		8,000.00	5,360.25	8,000.00
10-0435-4405 Wage Subsidy		0.00	1,680.00	0.00
10-0435-4950 Solar Power Gen Rev - NOSFC		2,000.00	2,226.95	2,000.00
10-0435-5210 N ON Sport Fishing Ctre - Misc. Rev.		0.00	3,258.57	0.00
10-0435-5214 N ON Sport Fishing Ctre - Donations		0.00	4,164.34	0.00
10-0450-4630 Seniors Building Rent		600.00	600.00	600.00
10-0460-4640 Ambulance Facility Rent		72,840.44	48,021.72	88,774.62
10-0460-4950 Solar Power Gen Rev-SN Amb/Nur Stn		8,000.00	9,726.33	9,000.00
10-0461-4620 Apartment Rent		4,970.00	4,970.04	1,657.00
10-0500-4300 Little Free Libraiiries Donations		0.00	0.00	0.00

EXPENSES
2023

TOWNSHIP SIOUX NARROWS-NESTOR FALLS BUDGET 2023

	2022	2022	2023
	Budget	Actuals	Budget
Council			
10-0050-6121 Honorariums	38,400	35,600	43,200
10-0050-6200 Payroll Deductions	700	246	500
10-0050-6210 EHT	0	0	0
10-0050-6240 WSIB	0	0	0
10-0050-6311 Receptions	5,000	4,685	5,000
10-0050-6312 Travel/Training	3,000	1,852	3,000
10-0050-6314 Equipment - New	4,500	3,772	4,500
10-0050-6322 Elections	25,000	1,364	0
10-0050-6323 Donations/Grants/Contributions	10,400	13,417	14,000
	87,000	60,935	70,200
Administration			
10-0060-6110 Admin Department Salaries & Wages	220,848	218,899	234,222
10-0060-6124 Procurement Costs All Departments	6,000	0	0
10-0060-6200 Payroll Deductions	12,600	13,293	14,000
10-0060-6210 EHT	4,600	4,340	4,600
10-0060-6220 Benefit Plan	24,500	25,892	29,472
10-0060-6230 OMERS	22,272	22,032	23,422
10-0060-6240 WSIB	8,000	6,366	8,000
10-0060-6244 COVID19 Related Expenses	75,000	39,403	40,000
10-0060-6300 Misc/hydro(Solar) Rev Generated	4,000	5,577	5,000
10-0060-6301 Office Supplies	10,000	7,656	10,000
10-0060-6302 Telephone/internet/repairs/communications	13,000	14,044	14,500
10-0060-6303 Postage/Courier	7,000	7,254	7,500
10-0060-6304 Subsc/Dues/Memb	7,000	5,738	7,000
10-0060-6305 Advertising	7,500	48	7,500
10-0060-6306 Insurance	77,600	84,108	94,687
10-0060-6308 Audit/ Prof Acctng Svces	64,000	65,255	67,000
10-0060-6309 Legal	25,000	15,441	35,000
10-0060-6310 Professional Services	24,000	8,981	24,000
10-0060-6312 Travel/Training	5,000	3,681	5,000
10-0060-6313 Education/Training	5,000	1,226	5,000
10-0060-6314 Equip - New	15,000	12,178	15,000
10-0060-6315 Equip - Mtce	30,000	27,279	35,000
10-0060-6316 Equip - Leases	1,500	1,171	1,500
10-0060-6318 Bank Charges	35,000	37,384	40,000
10-0060-6319 Tax Processing/Tax Sale Process	0	2,310	5,000
10-0060-6321 MTO Sign Rental	5,390	5,390	0
10-0060-6331 Hydro-SN Mun Office/Firehall	5,000	6,812	7,000
10-0060-6376 Property Assess fees MPAC	48,883	48,883	48,594
	763,693	690,643	787,997

TOWNSHIP SIOUX NARROWS-NESTOR FALLS BUDGET 2023

	2022	2022	2023
	Budget	Actuals	Budget
Public Works/Maintenance			
10-0070-6111 Mtce & Landfill Salaries & Wages	193,355	233,254	219,182
10-0070-6200 Payroll Deductions	14,000	16,301	15,000
10-0070-6210 EHT	4,000	4,591	4,500
10-0070-6230 OMERS	17,000	17,761	19,700
10-0070-6240 WSIB	6,000	6,734	6,500
10-0070-6314 Equip - New	10,000	2,172	10,000
10-0070-6315 Equip - Mtce	7,000	4,349	7,000
10-0070-6324 Auto Mtce	8,000	9,198	10,000
10-0070-6325 Gas/Oil	30,000	43,235	45,000
10-0070-6331 Hydro -S. SN BRIDGE	700	779	800
10-0070-6359 Brushing & Mowing	10,000	8,477	10,000
10-0070-6362 Materials & Supplies	2,000	1,564	2,000
	302,055	348,415	349,682
Bldg Official			
10-0082-6110 Bldg Department Salaries & Wages	40,223	40,068	43,039
10-0082-6200 Payroll Deductions	3,000	2,971	3,200
10-0082-6210 EHT	850	781	850
10-0082-6230 OMERS	3,800	3,606	3,900
10-0082-6240 WSIB	1,500	1,146	1,500
10-0082-6302 Telephone	950	0	0
10-0082-6312 Travel/Training	4,500	3,142	4,500
10-0082-6362 Materials & Supplies	2,500	195	2,500
	57,323	51,909	59,489
Workplace Health & Safety			
10-0085-6317 Health & Safety Training	8,000	7,108	8,000
10-0085-6346 Workplace Safety Supplies	2,500	2,581	3,000
	10,500	9,689	11,000

TOWNSHIP SIOUX NARROWS-NESTOR FALLS BUDGET 2023

	2022	2022	2023
	Budget	Actuals	Budget
Emergency Mgmt - 911 Services			
10-0100-6121 EMO Honorariums	3,000	0	3,000
10-0100-6304 Subsc/Dues/Membsh 911	1,500	1,476	1,500
10-0100-6312 Travel/Training	500	0	500
10-0100-6314 Equipment - New	11,000	6,805	10,000
10-0100-6315 Equip - Mtce	1,500	25	1,500
10-0100-6355 911 Consultation/DJS Associates	3,000	916	3,000
10-0100-6980 Declared Emergency Expenses	0	11,627	0
	20,500	20,848	19,500
Fire			
10-0110-6110 Wages Fire Chief	30,720	9,470	30,720
10-0110-6200 Payroll Deductions	2,700	728	2,700
10-0110-6210 EHT	750	189	750
10-0110-6230 OMERS	2,000	859	2,765
10-0110-6240 WSIB	5,000	2,943	5,000
10-0110-6121 Firefighters Honorariums	20,000	15,810	20,000
10-0110-6122 Chief/Deputy/Emerg.Alt Hon	3,000	3,000	3,000
10-0110-6123 Firefighter Training Honorariums	35,000	24,840	35,000
10-0110-6301 Office Supplies	2,000	2,461	2,000
10-0110-6302 Telephone/Cell/Internet/Communications	3,000	3,263	3,000
10-0110-6304 Subscriptions/Dues/Memb	3,000	460	3,000
10-0110-6312 Travel/Training	35,000	6,010	35,000
10-0110-6314 Equip - New	45,000	14,116	45,000
10-0110-6315 Equip - Mtce	10,000	4,106	10,000
10-0110-6324 Auto Mtce	20,000	2,193	20,000
10-0110-6325 Gas/Oil	10,000	10,199	10,000
10-0110-6326 Boat Mtce	4,000	521	4,000
10-0110-6327 Dispatch Servc/Radio Lic	9,500	12,289	9,500
10-0110-6329 Bldg Mtce	1,500	277	1,500
10-0110-6333 Uniforms/Personnel Equip	20,000	27,808	20,000
10-0110-6334 Inspections/Prevention	1,500	1,497	15,000
10-0110-6348 Conferences/Meetings	1,200	0	1,200
10-0110-6362 Materials & Supplies	4,000	1,328	4,000
10-0110-6975 MNRF Expense	1,500	1,388	1,500
	270,370	145,755	284,635

TOWNSHIP SIOUX NARROWS-NESTOR FALLS BUDGET 2023

	2022	2022	2023
	Budget	Actuals	Budget
Policing			
10-0130-6351 R.I.D.E. Program	6,600	3,984	6,600
10-0130-6352 Police Services Board	700	600	700
10-0130-6353 Ontario Provincial Policing	491,074	490,622	484,672
10-0130-6355 Community Safety & Well Being	3,500	0	0
	501,874	495,206	491,972
Ambulance Services			
10-0140-6329 Amb Bldg Mtce	3,000	412	3,000
10-0140-6331 Amb Hydro	500	1,114	700
10-0140-6332 New NF Amb Building propane	4,000	1,664	0
10-0140-6339 Ambulance Levy	355,522	355,524	372,303
	363,022	358,714	376,003
Roads			
10-0200-6354 Aggregate Pit	2,500	2,118	2,500
10-0200-6358 Culverts	1,500	3,605	2,000
10-0200-6360 Ditching	1,000	0	1,000
10-0200-6361 Hardtop Patching Coldpatch	1,500	10,308	5,000
10-0200-6363 Summer/Winter Grading	10,000	21,611	10,000
10-0200-6364 Crushed Gravel/Hauling	50,000	0	0
10-0200-6365 Snow Plowing/Removal	50,000	93,517	65,000
10-0200-6366 Winter Mtce-Sand	20,000	0	7,500
10-0200-6367 Signage	1,000	3,553	2,500
10-0200-6369 Emergency Repairs	2,000	26,558	4,000
10-0200-6373 Road Mtce	20,000	0	20,000
10-0200-6391 Non-Municipal Roads	2,700	3,615	3,000
	162,200	164,886	122,500
Streetlights			
10-0210-6315 Streetlight Mtce	1,000	0	500
10-0210-6331 Streetlight Hydro	3,000	3,206	3,500
	4,000	3,206	4,000
Helipad			
10-0305-6373 Helipad Mtce	1,000	1,425	0
10-0305-6375 Helipad Lease	1,750	1,750	1,750
	2,750	3,175	1,750
NF Airstrip			
10-0306-6362 NF Airstrip Materials & Supplies	500	1	500
	500	1	500

TOWNSHIP SIOUX NARROWS-NESTOR FALLS BUDGET 2023

	2022	2022	2023
	Budget	Actuals	Budget
Nursing Station			
10-0310-6110 Nursing Station Admin Salaries & Wages	32,805	33,120	35,438
10-0310-6111 Nursing Station Nursing Salaries & Wages	6,514	6,829	7,300
10-0310-6200 Payroll Deductions	2,800	2,767	3,000
10-0310-6210 EHT	775	780	800
10-0310-6230 OMERS	3,000	2,981	3,850
10-0310-6240 WSIB	1,200	1,144	1,300
10-0310-6301 Office Supplies	500	202	500
10-0310-6302 Telephone/Communications	3,000	1,577	3,000
10-0310-6304 Subscriptions/Dues/Memb	20,000	14,079	20,000
10-0310-6306 Insurance	900	900	900
10-0310-6308 Audit	2,000	2,404	2,500
10-0310-6312 Travel & Prof Dev	500	264	500
10-0310-6314 Equip - New	4,000	326	4,000
10-0310-6329 Bldg Mtce	2,000	35,682	9,000
10-0310-6331 Hydro	6,000	5,720	6,000
10-0310-6343 Patient Drug Expense	0	0	0
10-0310-6344 Medical Supplies	3,000	2,004	3,000
10-0310-6345 Clinic Drug Expense	0	0	0
10-0310-6346 Cleaning & Sanitary Supply	200	7	200
	89,194	110,787	101,288
Northwestern Health Unit			
10-0320-6337 Northwestern Health Unit	32,151	32,151	31,158
10-0320-6329 Building Maintenance	800	1,069	1,000
	32,951	33,220	32,158
Municipal Cleaning and Personnel			
10-0400-6110 Cleaning Department Salaries Wages	16,075	19,862	21,252
10-0400-6200 Payroll Deductions	500	439	600
10-0400-6210 EHT	350	387	400
10-0400-6230 OMERS	0	0	900
10-0400-6240 WSIB	500	568	600
10-0400-6362 Materials & Cleaning Supplies & Equip	2,000	2,484	3,000
	19,425	23,741	26,752

TOWNSHIP SIOUX NARROWS-NESTOR FALLS BUDGET 2023

	2022	2022	2023
	Budget	Actuals	Budget
Community Centres			
10-0410-6302 Telephone	3,500	3,117	3,500
10-0410-6314 Equip - New	6,000	0	4,000
10-0410-6315 Equip - Mtce	1,000	2,973	3,000
10-0410-6329 Bldg Mtce	2,500	546	2,500
10-0410-6331 Hydro	4,000	4,042	4,500
10-0410-6332 Propane	9,500	11,002	12,000
10-0410-6362 Materials & Supplies	200	0	200
	26,700	21,680	29,700
Municipal Offices			
10-0420-6314 Equip - New	2,000	244	2,000
10-0420-6315 Equip - Mtce	3,000	2,183	3,000
10-0420-6316 Elevator Licensing/Testing	1,500	1,380	1,500
10-0420-6329 Bldg Mtce	4,000	11,990	8,000
10-0420-6331 Hydro SN & NF Mun offices	5,000	5,616	6,000
10-0420-6332 Propane-SN & NF Mun offices	17,000	17,994	20,000
10-0420-6362 Materials & Supplies	100	18	100
10-0420-6400 SN/NF Municipal Centre Solar	8,500	244	1,500
	41,100	39,669	42,100
Northern Ontario Sport Fishing Centre			
10-0435-6111 NOSFC Department Salaries & Wages	25,600	34,523	37,000
10-0435-6200 Payroll Deductions	600	1,575	1,200
10-0435-6210 EHT	400	672	400
10-0435-6230 OMERS	0	0	3,330
10-0435-6240 WSIB	750	986	750
10-0435-6301 Office Supplies	1,000	1,535	1,000
10-0435-6302 Telephone/internet/repairs/communications	4,000	4,013	4,000
10-0435-6305 Advertising/Displays/Programming	3,000	3,552	3,000
10-0435-6312 Travel/Training	0	59	200
10-0435-6314 Equipment New	0	250	0
10-0435-6315 Equip. Maintenance	150	0	150
10-0435-6329 Building Maintenance	15,000	8,081	16,500
10-0435-6331 Hydro	7,500	5,092	7,500
10-0435-6362 Materials & Supplies(Cleaning etc.)	1,000	888	3,500
10-0435-6973 Merchandise to be Sold	2,000	30	1,500
	61,000	61,257	80,030
Curling Club			
10-0440-6323 Donations/Grants/Contrib	1,250	1,250	1,250
10-0440-6329 Bldg Mtce	200	0	200
10-0440-6331 Hydro	1,000	1,063	1,000
	2,450	2,313	2,450

TOWNSHIP SIOUX NARROWS-NESTOR FALLS BUDGET 2023

	2022	2022	2023
	Budget	Actuals	Budget
Planning & Economic Development			
10-0500-6110 PCD Department Salaries & Wages	111,486	108,788	213,500
10-0500-6200 Payroll Deductions	7,000	5,664	7,000
10-0500-6210 EHT	2,550	2,145	2,550
10-0500-6220 Benefit Plan	5,130	4,336	4,249
10-0500-6230 OMERS	7,150	6,945	16,598
10-0500-6240 WSIB	4,080	3,146	4,000
10-0500-6304 Subsc/Dues/Memb	1,000	2,228	2,500
10-0500-6305 Planning Application Advertising	500	18	500
10-0500-6306 Community Marketing	56,400	59,257	49,900
10-0500-6309 Planning & Dev Legal	10,000	45,636	30,000
10-0500-6312 Travel - Planning & Ec Dev	5,000	3,587	9,500
10-0500-6335 Consulting	60,348	58,934	0
10-0500-6340 Asset Management Project	0	731	0
10-0500-6355 Project - Electronic Mapping	18,000	3,265	20,000
10-0500-6374 Frost & Glow Winter Festival	0	0	19,206
10-0500-6383 Bridge & Falls Cultural Series	17,000	1,046	3,635
10-0500-6384 Events-Moose & Fiddle	70,750	26,681	77,500
10-0500-6607 Business Attraction & Retention	0	0	12,500
10-0500-6606 Trails Development	0	0	22,500
10-0500-6978 Radio Play	32,250	6,150	34,765
10-0500-6979 Table Talk PODCAST	4,300	2,169	2,500
	412,944	340,728	532,903
Planning Advisory Committee			
10-0510-6121 PAC Honorariums	2,500	2,200	2,500
10-0510-6312 PAC Travel/Training	500	110	500
	3,000	2,310	3,000
NF Info Centre			
10-0550-6111 NF Info Department Salaries & Wages	21,146	38,025	40,000
10-0550-6200 Payroll Deductions	600	1,576	1,600
10-0550-6210 EHT	400	741	750
10-0550-6240 WSIB	750	1,088	1,100
10-0550-6230 OMERS	0	0	1,800
10-0550-6301 Office Supplies	500	100	500
10-0550-6302 Telephone/internet/repairs/communications	2,500	1,356	2,500
10-0550-6303 Postage/Courier	100	0	100
10-0550-6314 Equipment New	800	0	800
10-0550-6315 Equip - Mtce	100	0	100
10-0550-6329 Bldg Mtce - NF Info Centre	1,000	4,068	1,000
10-0550-6331 Hydro	1,000	592	1,000
	28,896	47,547	51,250

TOWNSHIP SIOUX NARROWS-NESTOR FALLS BUDGET 2023

	2022	2022	2023
	Budget	Actuals	Budget
Lagoon			
10-0750-6373 Drying Bed Mtce.	500	64	500
	500	64	500
Landfills			
10-0760-5602 Appro. To Landfill Post Closure Reserve	150,000	150,000	150,000
10-0760-6110 Landfill Wages	24,326	31,276	33,947
10-0760-6200 Payroll Deductions	1,600	2,435	2,600
10-0760-6210 EHT	550	644	700
10-0760-6230 OMERS	3,000	558	3,100
10-0760-6240 WSIB	850	945	980
10-0760-6312 Travel/Gas	1,000	0	0
10-0760-6315 Equip - Mtce	5,000	3,211	5,000
10-0760-6349 Landfill Pushbacks	3,000	4,477	4,500
10-0760-6355 Projects/Reports/Wells Includes Lagoon Reports & environmental testings & reports	100,000	111,619	100,000
10-0760-6362 Cover Materials	6,000	34,793	7,000
10-0760-6371 Monitoring Wells	25,000	14,424	20,000
10-0760-6372 Recycling	8,000	10,566	10,000
10-0760-6373 Facility Mtce	10,000	12,326	15,000
	338,326	377,275	352,827
Recreation			
10-0800-6331 Hydro	500	395	500
10-0800-6373 Recreation Facility Mtce/Skating Rinks	1,000	201	1,000
10-0800-6383 NF Skating Rink	0	240	0
10-0800-6976 NF Tennis Court	2,000	0	2,000
	3,500	835	3,500

TOWNSHIP SIOUX NARROWS-NESTOR FALLS BUDGET 2023

	2022	2022	2023
	Budget	Actuals	Budget
Sioux Narrows Provincial Park			
10-0810-6110 SNPP Department Salaries & Wages	67,000	88,941	95,000
10-0810-6200 Payroll Deductions	5,000	6,599	7,500
10-0810-6210 EHT	1,500	1,724	2,000
10-0810-6230 OMERS	0	0	8,550
10-0810-6240 WSIB	2,700	2,529	2,700
10-0810-6301 Office Supplies	1,250	440	500
10-0810-6302 Telephone/telecommunications	2,000	1,590	2,000
10-0810-6303 Postage/Courier	1,800	1,894	2,000
10-0810-6305 Advertising/Marketing	1,500	1,107	1,500
10-0810-6312 Travel and Training	1,500	644	4,500
10-0810-6314 Office & Mtce Equip - New	2,500	884	1,000
10-0810-6315 Equip - Mtce	3,000	565	1,500
10-0810-6324 Auto Mtce	500	467	500
10-0810-6325 Gas/Oil	3,000	4,093	5,000
10-0810-6331 Hydro	7,500	8,785	9,000
10-0810-6332 Propane	1,000	428	1,000
10-0810-6346 Cleaning & Sanitary Supplies	2,000	1,885	2,000
10-0810-6373 Facility Mtce	15,000	14,671	15,000
10-0810-6388 Sanitation Services	4,000	2,239	2,500
10-0810-6389 Retail Goods	8,000	8,168	8,000
	130,750	147,652	171,750
Caliper Lake Park			
10-0815-6110 CLPP Salaries & Wages	93,000	92,498	96,300
10-0815-6200 Payroll Deductions	6,250	6,414	7,000
10-0815-6210 EHT	1,875	1,793	1,875
10-0815-6230 OMERS	0	1,371	8,550
10-0815-6240 WSIB	4,125	2,630	4,125
10-0815-6301 Office Supplies	500	252	500
10-0815-6302 Telephone/communications	4,000	1,905	4,000
10-0815-6303 Postage/Courier	1,900	811	1,900
10-0815-6305 Advertising/Marketing	3,000	1,649	3,000
10-0815-6312 Travel and Training	1,500	452	1,000
10-0815-6314 Office & Mtce Equip - New	3,000	741	2,500
10-0815-6315 Equip - Mtce	1,500	750	1,500
10-0815-6324 Auto Maintenance	0	1,364	1,000
10-0815-6325 Gas/Oil	4,000	4,905	5,000
10-0815-6331 Hydro	12,000	9,008	10,000
10-0815-6332 Propane	5,000	1,359	5,000
10-0815-6346 Cleaning & Sanitary Supplies	2,000	2,049	2,000
10-0815-6373 Facility Mtce	7,500	5,880	10,000
10-0815-6388 Sanitation Services	2,500	1,832	2,500
10-0815-6389 Retail Goods	8,000	4,147	8,000
	161,650	141,808	175,750

TOWNSHIP SIOUX NARROWS-NESTOR FALLS BUDGET 2023

	2022	2022	2023
	Budget	Actuals	Budget
White Moose Golf Course			
10-0820-6110 Management Contract	40,000	38,465	41,157
10-0820-6111 WMGC Salaries & Wages	40,000	35,279	37,749
10-0820-6200 Payroll Deductions	4,500	5,414	5,500
10-0820-6210 EHT	1,000	1,437	1,600
10-0820-6240 WSIB	2,000	2,107	2,200
10-0820-6301 Office Supplies	200	177	200
10-0820-6302 Telephone	2,000	1,996	2,200
10-0820-6305 Advertising/Marketing	1,000	0	1,000
10-0820-6314 Equip - New	2,500	0	2,500
10-0820-6315 Equip - Mtce	5,000	2,133	5,000
10-0820-6318 Bank Charges	1,800	937	1,000
10-0820-6325 Gas/Oil	4,000	4,680	5,000
10-0820-6331 Hydro	2,000	1,271	2,000
10-0820-6367 Signage	600	1,839	1,000
10-0820-6373 Facility Mtce	11,000	4,614	11,000
10-0820-6389 Retail Goods	7,500	4,980	7,500
	125,100	105,328	126,606
Veteran's Park			
10-0825-6373 Facility Maintenance	2,000	0	1,000
	2,000	0	1,000
Summer Program			
10-0830-6110 Wages	8,300	0	8,300
10-0830-6200 Payroll Deductions	400	0	400
10-0830-6210 EHT	90	0	90
10-0830-6240 WSIB	60	0	60
10-0830-6304 Memberships	150	0	150
10-0830-6362 Materials & Supplies	1,000	6,855	1,000
	10,000	6,855	10,000

TOWNSHIP SIOUX NARROWS-NESTOR FALLS BUDGET 2023

	2022	2022	2023
	Budget	Actuals	Budget
Artist Pods & Moving Gallery			
10-0835-6329 Facility Maintenance	500	282	500
	500	282	500
Municipal Parks			
10-0840-6331 Parks Hydro	1,000	996	1,000
10-0840-6373 Parks Mtce	1,000	54	1,000
	2,000	1,050	2,000
Fireworks			
10-0855-6384 Fireworks - Gross SN & NF	8,000	8,000	8,000
	8,000	8,000	8,000
Gov Docks			
10-0870-6331 Govt Dock Hydro	600	406	600
10-0870-6373 Govt Dock Facility Mtce	5,000	313	5,000
	5,600	718	5,600
Fitness Centre			
10-0890-6314 Fitness Ctre Equipmt - New	0	3,283	3,000
10-0890-6315 Fitness Ctre Equipmt - Mtce	2,000	668	2,000
10-0890-6362 Fitness Centre Mat.&Supp	500	305	500
	2,500	4,256	5,500
Social Levies & Services			
10-0900-6600 Ont. Wks/Disability Support	62,322	62,328	62,831
10-0900-6601 Social Housing	252,220	252,216	287,800
10-0900-6602 Child Care	53,690	53,686	45,720
10-0900-6605 Kenora District Home for the Aged	318,971	318,971	328,338
	687,203	687,201	724,689

TOWNSHIP SIOUX NARROWS-NESTOR FALLS BUDGET 2023

	2022	2022	2023
	Budget	Actuals	Budget
Senior Bldg			
10-0910-6329 Bldg Mtce	1,000	335	1,000
10-0910-6382 Seniors	7,500	8,650	9,000
	8,500	8,984	10,000
Cemetery Services			
10-0920-6373 Facility Mtce	2,500	1,224	2,500
10-0920-6396 Columbarium	0	0	0
	2,500	1,224	2,500
Library Services			
10-0930-6110 Library Department Salaries & Wages	16,238	14,702	15,731
10-0930-6200 Payroll Deductions	500	325	500
10-0930-6210 EHT	350	287	350
10-0930-6240 WSIB	400	421	450
10-0930-6301 Office Supplies / Includes Visa annual	800	771	800
10-0930-6302 Telephone	2,500	2,159	2,500
10-0930-6304 Subscriptions//Videos	500	540	1,100
10-0930-6312 Travel	400	0	400
10-0930-6314 Equip - New	1,500	332	1,500
10-0930-6315 Equip - Mtce	300	105	300
10-0930-6347 Books	10,000	6,097	9,500
10-0930-6972 Nestor Falls Books	19,393	6,609	13,684
10-0930-6974 Kids Library Books	0	0	0
	52,881	32,348	46,815
TOTAL OPERATING BUDGET	4,804,957	4,553,661.01	5,128,397
SCHOOLS			
10-1010-6970 Public-Keewatin-Patricia Dist.Schl.	426,424	431,283	437,087
10-1020-6970 Separate-Kenora Catholic Dist. Schl	41,523	40,681	37,806
10-1030-6970 Public-Rainy River Dist. School Bd.	234,751	234,453	234,759
10-1040-6970 Separate-Rainy River- NW Catholic Dist.Sch.Bd.	13,384	13,118	14,986
10-1060-6970 French Public & Separate	988	988	0
TOTALS FOR SCHOOLS ONLY BUT NOT INCLUDED IN THE OPERATING EXPENSES TOTALS	717,071	720,524	724,638

TOWNSHIP SIOUX NARROWS-NESTOR FALLS BUDGET 2023

	2022	2022	2023
	Budget	Actuals	Budget
Operating Expenses By Departments			
COUNCIL	87,000	60,935	70,200
ADMINISTRATION	763,693	690,643	787,997
PUBLIC WORKS/MAINTENANCE	302,055	348,415	349,682
BUILDING OFFICIAL	57,323	51,909	59,489
WORKPLACE HEALTH & SAFETY	10,500	9,689	11,000
EMERGENCY Mgmt-911 SERVICE	20,500	20,848	19,500
FIRE	270,370	145,755	284,635
POLICING	501,874	495,206	491,972
AMBULANCE SERVICES	363,022	358,714	376,003
ROADS	162,200	164,886	122,500
STREETLIGHTS	4,000	3,206	4,000
HELIPAD	2,750	3,175	1,750
NESTOR FALLS AIRPORT	500	1	500
NURSING STATION	89,194	110,787	101,288
NORTHWEST HEALTH UNIT	32,951	33,220	32,158
MUNICIPAL OFFICES - (0400)	19,425	23,741	26,752
COMMUNITY CENTRES - (0410)	26,700	21,680	29,700
MUNICIPAL OFFICES - (0420)	41,100	39,669	42,100
SPORT FISHING CENTRE	61,000	61,257	80,030
CURLING CLUB	2,450	2,313	2,450
PLANNING AND DEVELOPMENT(incl Art Pod & Mov G)	413,444	340,728	533,403
PLANNING ADVISORY COMMITTEE	3,000	2,310	3,000
NF INFO CENTER	28,896	47,547	51,250
LAGOON	500	64	500
LANDFILL	348,326	377,275	352,827
RECREATION(incl Summer Prog)	3,500	835	13,500
SIOUX NARROWS PROVINCIAL PARK	130,750	147,652	171,750
CALIPER LAKE PARK	161,650	141,808	175,750
GOLF COURSE	125,100	105,328	126,606
MUNICIPAL PARKS (incl Veteran't Park)	4,000	1,050	3,000
FIREWORKS	8,000	8,000	8,000
GOVERNMENT DOCKS	5,600	718	5,600
FITNESS CENTRES	2,500	4,256	5,500
SOCIAL LEVIES & SERVICES	687,203	687,201	724,689
SENIOR Bldg	8,500	8,984	10,000
CEMETERY SERVICES	2,500	1,224	2,500
LIBRARY SERVICES	52,881	32,348	46,815
Total Operating Expenditures	4,804,957	4,553,379	5,128,397
Total Capital Expenditures	4,129,581	2,349,656	2,950,221
Total Budget	8,934,538	6,903,035	8,078,618

CAPITAL PROJECTS
2023

TOWNSHIP SIOUX NARROWS-NESTOR FALLS BUDGET 2023

	2022	2022	2023
	Budget	Actuals	Budget
CAPITAL PROJECTS			
10-0060-5600 Appropriation to Reserves	0	0	0
10-0060-6401 Admin Capital Exp	18,000	15,995	0
10-0070-6401 Mtce. Capital	9,000	7,913	15,000
10-0100-6401 911 Capital Exp	35,000	31,713	0
10-0110-6401 Fire Capital Exp	500,000	496,404	22,000
10-0140-6401 Ambulance Capital Exp	0	23,631	0
10-0140-6405 NF Ambulance Building Project	290,000	179,136	70,008
10-0200-6401 Roads Capital Exp	150,000	25,217	150,000
10-0305-6401 Helipad Capital Exp	0	0	0
10-0306-6401 Capital Exp-NF Airstrip	0	0	0
10-0410-6401 Community Ctrs Capital Exp	0	0	0
10-0420-6401 Mun Centre Capital Exp	0	0	0
10-0420-6402 Mun Off HVAC Capital	0	0	0
10-0440-6401 Curling Club Capital Exp	0	0	0
10-0500-6401 Land Capital Exp	70,000	61,776	0
10-0500-6402 EDO Capital Exp - NF Site	72,961	70,215	0
10-0500-6403 EDO Capital Exp - 4 Season Complex	1,620,726	954,529	1,400,000
10-0500-6404 EDO NOSFC Exterior Project	645,000	239,574	530,426
10-0500-6405 EDO NF Community Centre Upgrade	200,000	8,769	191,231
10-0500-6406 EDO NF Bike Trails Project	200,000	888	199,112
10-0500-6407 EDO Bridge Park Upgrades	0	0	100,000
10-0550-6400 CIP (Community Improvement Plan)	22,500	4,995	22,500
10-0760-6401 Waste Mgmt Capital Exp	177,894	136,912	17,894
10-0800-6401 Recreation Capital Exp	0	0	0
10-0810-6401 SN Provincial Park Capital Exp	7,500	6,502	0
10-0815-6401 Caliper Lake Pr.Park Capital Exp.	15,000	15,498	0
10-0820-6401 Golf Course Capital Exp	96,000	57,769	7,050
10-0860-6401 Capital Exp-Trails	0	0	25,000
10-0870-6401 Gov Dock Capital Exp	0	12,222	200,000
10-0890-6401 Fitness Centres Capital Exp	0	0	0
10-0910-6401 Seniors Capital Exp	0	0	0
10-0930-6401 Library Capital Exp	0	0	0
TOTAL CAPITAL PROJECTS BUDGET	4,129,581	2,349,656	2,950,221