

## 2023 Budget Summary Major Changes

### Township of Bonfield 2023 Budget Summary

#### **General Government**

9,000.00	Council expenses	19000 for Training but did reduce 10,000 from Benefits
26,000.00	Salaries up \$26,000	starting late June back to full admin staff numbers
19,125.00	computer support is up 19,125	due to computer testing, purchase of one computer and license for Townsuite much more than Baker (9,000 vs 3700 in 2023) full year Townsuite will be \$21,000
7,100.00	Internet now Starlink	at \$650.00 a month
<u>13,977.00</u>	Insurance increase	

#### **Fire Department**

1,500.00	added funds for MNR Agreement	Expenses of \$1,500 as it is a dry year so far.
6,700.00	Fire Fighter Training,	more post probation and onto NFPA regulations (2026)
17,000.00	pu benefits (not in 2022),	3% for VFF points and Chiefs
4,100.00	Supplies for a new radio	and bunker gear
3,600.00	Propane increase	across all departments
1,350.00	Furnace repairs	and lighting
<u>13,300.00</u>	brakes on pumper	and engine replacement mini
	Minimal revenue for Fire Departments - reviewing in 2023	

#### **Emergency Mngt**

Costs to complete the Community Risk Assessment for July 2024  
new computer  
continue to pay the monthly evacuation shelter costs

net 0

#### **Building Department**

due to change in where we are accounting for wages  
some are bylaw services

#### **Policing**

Conference attendance for 3 members of the committee

#### **Public Works**

- 30,000.00 Removed the \$30,000 in automatic Gas Tax funding in operating
- 21,000.00 added OCIF revenue to gravel program
- 32,700.00 added revenue from Plantation use
- 96,801.00 spreadsheet error past years, added one full time gen labour  
September 2022, budgeted full year 2023, and landfill staff
- 6,200.00 reduced calcium costs
- 50,000.00 added to gravel program 21,000 funded, \$29,000 levy
- 10,000.00 added for cost of winter sand and salt
- 2,775.00 increase in veh. Repairs. Reduced from 2022 overall, new grader
- 40,000.00 reduced from 2022 budget for fuel costs
- 9,100.00 reduced from blg costs, new equip 2022 savings

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9,316.00 Grader loan increase  
137,292.00

2,000.00 **Cemetery**  
Install fence per Council resolution

### **Environmental Services**

- 5,000.00 Tipping fees Revenue to align with past  
13,000.00 Added revenue due to sale of increased amounts of recycling  
4,200.00 increase transfer to reserve based on study  
4,500.00 Backhoe tire replacement  
27,011.00 rental for lighting - winter services  
15,000.00 for contract services due to new waste management practices  
58711

### **Parks and Recreation**

decrease

-7500 to reflect actuals  
1000 Equipment for deck on canteen  
2850 insurance costs  
-3650

### **Library**

Decrease

### **Planning**

5300 Agricultural Study for OP  
500 Professional consulting fees until new planner  
3700 Conference attendance  
9500

### **Medical Centre**

- 18,000.00 Wages reduced - ERM nearing completion  
1,500.00 added for physician recruitment  
1,200.00 added for janitor expenses  
17,000.00 Internet, ERM system  
1,700.00