Hilton Township Budget - Year 2019			
Revenue	Budget 2018	Actual 2018	Budget 2019
Government Grants (Provincial - re OMPF/OCIF)	349,000	349,200	345,800
Government Grants (Federal - re Fed Gas Tax)	16,500	16,500	0
Government Grant (Provincial - Main Street Fund - Cenotaph)	37,900	37,917	0
Government Grant (Provincial - Modernization Grant)	0	0	224,000
Other Municipalities (Village - Fire ; SSM - Prov Offences)	25,912	25,912	21,050
User Fees/Service Charges/Contracted Road Service	11,250	16,862	14,100
Licences and Permits	1,500	2,975	1,500
Interest and Penalties	11,000	13,810	12,000
Other (includes Investment Income)	9,860	12,926	10,025
Other (Sale of Plowtruck to Hilton Union Fire Dept)	0	0	25,000
Tax Levy (Municipal - incl Grant in Lieu/Tax writeoffs)	588,723	593,617	582,185
Tax Levy (Education)	132,680	133,525	131,875
Total Revenue	1,184,325	1,203,243	1,367,535
Evenues (including Amoutingtion)			
Expenses (including Amortization)	195 525	181 600	104 755
Administration/Council Education Taxes	185,535	181,699	184,755
	132,680 35,075	133,525	131,875 34,300
Fire*/Emergency Management Policing	86,250	31,182 85,595	85,795
Building Inspection Services	10,065	6,964	10,065
Transportation	242,631	250,734	251,175
Environmental (Landfill/Recycling)	242,031	230,734	231,173
Health (Algoma Public Health)/Sault Area Hospital	12,825	12,826	10,375
Social and Family Services	281,894	281,894	285,520
Parks/Recreation	6,595	4,494	5,795
Library/Museum	16,750	16,841	18,195
Cenotaph - Trsf to Village of Hilton Beach	37,900	38,060	18,195
Planning	3,050	3,048	3,060
Total Expenses	1,076,250		1,048,910
	1,070,230	1,075,891	1,048,910
Revenue less Expenses	108,075	127,352	318,625
Add back Amortization	101,255	107,854	107,875
Less Capital Projects:			
Furnace (Yr 2018)	(5,000)	(5,748)	0
Furnace (Yr 2018) Road Projects: Hamilton Bay Rd/Base Line (Yr 2018)	(5,000) (164,000)	(5,748) (156,087)	0
Road Projects: Hamilton Bay Rd/Base Line (Yr 2018)	(164,000)	(156,087)	0
Road Projects: Hamilton Bay Rd/Base Line (Yr 2018) Plowtruck (Year 2018/2019)	(164,000) (250,000)	(156,087)	0 (242,000)
Road Projects: Hamilton Bay Rd/Base Line (Yr 2018)Plowtruck (Year 2018/2019)Fire Tanker/Modifications (Year 2019)	(164,000) (250,000) 0	(156,087) 0 0	0 (242,000) (55,000)
Road Projects: Hamilton Bay Rd/Base Line (Yr 2018)Plowtruck (Year 2018/2019)Fire Tanker/Modifications (Year 2019)Driveshed (2019)	(164,000) (250,000) 0 0	(156,087) 0 0 0	0 (242,000) (55,000) (50,000)
Road Projects: Hamilton Bay Rd/Base Line (Yr 2018)Plowtruck (Year 2018/2019)Fire Tanker/Modifications (Year 2019)Driveshed (2019)Road Projects:Base Line/P Line/X Line (Yr 2019)Total Capital Projects	(164,000) (250,000) 0 0 0	(156,087) 0 0 0 0	0 (242,000) (55,000) (50,000) (148,000)
Road Projects: Hamilton Bay Rd/Base Line (Yr 2018) Plowtruck (Year 2018/2019) Fire Tanker/Modifications (Year 2019) Driveshed (2019) Road Projects:Base Line/P Line/X Line (Yr 2019) Total Capital Projects Add Transfer FROM Reserves/Reserve Funds:	(164,000) (250,000) 0 0 0	(156,087) 0 0 0 0 (161,835)	0 (242,000) (55,000) (50,000) (148,000) (495,000)
Road Projects: Hamilton Bay Rd/Base Line (Yr 2018)Plowtruck (Year 2018/2019)Fire Tanker/Modifications (Year 2019)Driveshed (2019)Road Projects:Base Line/P Line/X Line (Yr 2019)Total Capital ProjectsAdd Transfer FROM Reserves/Reserve Funds:General Working Capital Reserve (Succession Planning)	(164,000) (250,000) 0 0 0 (419,000)	(156,087) 0 0 0 0 (161,835)	0 (242,000) (55,000) (50,000) (148,000) (495,000)
Road Projects: Hamilton Bay Rd/Base Line (Yr 2018)Plowtruck (Year 2018/2019)Fire Tanker/Modifications (Year 2019)Driveshed (2019)Road Projects:Base Line/P Line/X Line (Yr 2019)Total Capital ProjectsAdd Transfer FROM Reserves/Reserve Funds:General Working Capital Reserve (Succession Planning)Office Equipment Reserve (Yr 2018) new photocopier	(164,000) (250,000) 0 0 0 (419,000) 0 4,000	(156,087) 0 0 0 0 (161,835)	0 (242,000) (55,000) (50,000) (148,000) (495,000) 20,000 0
Road Projects: Hamilton Bay Rd/Base Line (Yr 2018)Plowtruck (Year 2018/2019)Fire Tanker/Modifications (Year 2019)Driveshed (2019)Road Projects:Base Line/P Line/X Line (Yr 2019)Total Capital ProjectsAdd Transfer FROM Reserves/Reserve Funds:General Working Capital Reserve (Succession Planning)Office Equipment Reserve Fund (Year 2018) - not till 2019	(164,000) (250,000) 0 0 0 (419,000)	(156,087) 0 0 0 0 (161,835)	0 (242,000) (55,000) (50,000) (148,000) (495,000) 20,000 0 242,000
Road Projects: Hamilton Bay Rd/Base Line (Yr 2018)Plowtruck (Year 2018/2019)Fire Tanker/Modifications (Year 2019)Driveshed (2019)Road Projects:Base Line/P Line/X Line (Yr 2019)Total Capital ProjectsAdd Transfer FROM Reserves/Reserve Funds:General Working Capital Reserve (Succession Planning)Office Equipment Reserve Fund (Year 2018) - not till 2019Fire Equipment Reserve Fund (Yr 2019) tanker/firehall	(164,000) (250,000) 0 0 0 (419,000) 0 4,000	(156,087) 0 0 0 (161,835) 0 4,000	0 (242,000) (55,000) (148,000) (495,000) 20,000 0 242,000 55,000
Road Projects: Hamilton Bay Rd/Base Line (Yr 2018)Plowtruck (Year 2018/2019)Fire Tanker/Modifications (Year 2019)Driveshed (2019)Road Projects:Base Line/P Line/X Line (Yr 2019)Total Capital ProjectsAdd Transfer FROM Reserves/Reserve Funds:General Working Capital Reserve (Succession Planning)Office Equipment Reserve Fund (Year 2018) - not till 2019Fire Equipment Reserve Fund (Yr 2019) tanker/firehallRoads Infrastructure + Wcap Reserves (trsf to Rds Equip Res Fd)	(164,000) (250,000) 0 0 0 (419,000) (419,000) 0 4,000 250,000 0 0	(156,087) 0 0 0 0 (161,835) 0 4,000 0 0 0 0 0	0 (242,000) (55,000) (148,000) (495,000) 20,000 242,000 55,000 50,000
Road Projects: Hamilton Bay Rd/Base Line (Yr 2018)Plowtruck (Year 2018/2019)Fire Tanker/Modifications (Year 2019)Driveshed (2019)Road Projects:Base Line/P Line/X Line (Yr 2019)Total Capital ProjectsAdd Transfer FROM Reserves/Reserve Funds:General Working Capital Reserve (Succession Planning)Office Equipment Reserve (Yr 2018) new photocopierRoads Equipment Reserve Fund (Year 2018) - not till 2019Fire Equipment Reserve Fund (Yr 2019) tanker/firehallRoads Infrastructure + Wcap Reserves (trsf to Rds Equip Res Fd)Volunteers' Reserves	(164,000) (250,000) 0 0 0 (419,000) (419,000) 0 4,000 250,000 0 0 1,000	(156,087) 0 0 0 0 (161,835) 0 (161,835) 0 4,000 0 0 0 0 0 285	0 (242,000) (55,000) (148,000) (495,000) 20,000 242,000 55,000 55,000 50,000
Road Projects: Hamilton Bay Rd/Base Line (Yr 2018)Plowtruck (Year 2018/2019)Fire Tanker/Modifications (Year 2019)Driveshed (2019)Road Projects:Base Line/P Line/X Line (Yr 2019)Total Capital ProjectsAdd Transfer FROM Reserves/Reserve Funds:General Working Capital Reserve (Succession Planning)Office Equipment Reserve Fund (Year 2018) - not till 2019Fire Equipment Reserve Fund (Yr 2019) tanker/firehallRoads Infrastructure + Wcap Reserves (trsf to Rds Equip Res Fd)	(164,000) (250,000) 0 0 0 (419,000) (419,000) 0 4,000 250,000 0 0	(156,087) 0 0 0 0 (161,835) 0 4,000 0 0 0 0 0	0 (242,000) (55,000) (148,000) (495,000) 20,000 0 242,000 55,000
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Road Projects: Hamilton Bay Rd/Base Line (Yr 2018)Plowtruck (Year 2018/2019)Fire Tanker/Modifications (Year 2019)Driveshed (2019)Road Projects:Base Line/P Line/X Line (Yr 2019)Total Capital ProjectsAdd Transfer FROM Reserves/Reserve Funds:General Working Capital Reserve (Succession Planning)Office Equipment Reserve (Yr 2018) new photocopierRoads Equipment Reserve Fund (Yr 2019) tanker/firehallRoads Infrastructure + Wcap Reserves (trsf to Rds Equip Res Fd)Volunteers' ReservesTotal Transfer FROM Reserves/Reserve Funds:Less Transfer TO Reserves/Reserve Funds:	(164,000) (250,000) 0 0 0 (419,000) (419,000) 0 4,000 250,000 0 1,000 255,000	(156,087) 0 0 0 (161,835) 0 (161,835) 0 0 4,000 0 0 285 4,285 4,285	0 (242,000) (55,000) (50,000) (148,000) (495,000) 20,000 242,000 55,000 55,000 50,000 500 367,500
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Road Projects: Hamilton Bay Rd/Base Line (Yr 2018)Plowtruck (Year 2018/2019)Fire Tanker/Modifications (Year 2019)Driveshed (2019)Road Projects:Base Line/P Line/X Line (Yr 2019)Total Capital ProjectsAdd Transfer FROM Reserves/Reserve Funds:General Working Capital Reserve (Succession Planning)Office Equipment Reserve (Yr 2018) new photocopierRoads Equipment Reserve Fund (Year 2018) - not till 2019Fire Equipment Reserve Fund (Yr 2019) tanker/firehallRoads Infrastructure + Wcap Reserves (trsf to Rds Equip Res Fd)Volunteers' ReservesTotal Transfer TO Reserves/Reserve Funds:General Working Capital ReserveModernization ReserveFire Working Capital ReserveSuccession Planning ReserveFire Working Capital ReserveFire Working Capital ReserveFire Working Capital ReserveNodernization ReserveSuccession Planning ReserveSuccession Planning ReserveFire Equipment Reserve FundsFire Equipment ReserveModernization ReserveSuccession Planning ReserveSuccession Planning ReserveRoads Working Capital ReserveFire Equipment Reserve Fund *Muncipal Building Reserve Fund *Muncipal Building Reserve Fund *	(164,000) (250,000) 0 0 0 (419,000) (419,000) 0 (419,000) 250,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(156,087) 0 0 0 0 (161,835) 0 (161,835) 0 0 4,000 0 0 0 0 0 285 4,285 4,285 (4,228) 0 (2,800) (10,206) (20,000) (5,000)	0 (242,000) (55,000) (148,000) (148,000) (495,000) 20,000 242,000 55,000 55,000 55,000 50,000 367,500 0 (174,000) (20,000) (20,000) 0 (8,000) (10,000) (5,000)
Road Projects: Hamilton Bay Rd/Base Line (Yr 2018)Plowtruck (Year 2018/2019)Fire Tanker/Modifications (Year 2019)Driveshed (2019)Road Projects:Base Line/P Line/X Line (Yr 2019)Total Capital ProjectsAdd Transfer FROM Reserves/Reserve Funds:General Working Capital Reserve (Succession Planning)Office Equipment Reserve (Yr 2018) new photocopierRoads Equipment Reserve Fund (Yr 2019) tanker/firehallRoads Infrastructure + Wcap Reserves (trsf to Rds Equip Res Fd)Volunteers' ReservesTotal Transfer FROM Reserves/Reserve Funds:General Working Capital Reserve Funds:General Working ReservesFire Equipment Reserve Fund (Yr 2019) tanker/firehallRoads Infrastructure + Wcap Reserves (trsf to Rds Equip Res Fd)Volunteers' ReservesTotal Transfer FROM Reserves/Reserve Funds:General Working Capital ReserveFire Working Capital ReserveFire Working Capital ReserveSuccession Planning ReserveSuccession Planning ReserveRoads Working Capital ReserveInvestment Income re various reserves/reserve fundsFire Equipment Reserve Fund *Municipal Building Reserve Fund (25k from Fire/50k from Rds Reserves)	(164,000) (250,000) 0 0 0 (419,000) (419,000) 0 4,000 250,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(156,087) 0 0 0 0 (161,835) 0 (161,835) 0 0 4,000 0 0 0 0 0 (23,423) (4,228) 0 (2,000) (2,000) (10,206) (20,000) (10,000)	0 (242,000) (55,000) (148,000) (148,000) (495,000) 20,000 242,000 55,000 55,000 55,000 367,500 367,500 (174,000) (2,000) (20,000) (20,000) (8,000) (5,000) (80,000)
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