

2021 BUDGET - EXPENDITURES				2021	2020	2020
DEPARTMENT				ESTIMATE	ACTUAL	ESTIMATE
BUILDING:						
Operating Expenses - 16-2415				\$ 250.00	\$ -	\$ 250.00
Shared Services Agreement - 16-2430				\$ 57,000.00	\$ 35,093.66	\$ 40,000.00
By-law Enforcement - 16-2435				\$ -	\$ -	\$ -
Lease of Boat for CBO				\$ -	\$ 1,000.00	
BUILDING TOTALS				\$ 57,250.00	\$ 36,093.66	\$ 40,250.00
COMMUNITY CENTRE:				2021	2020	2020
				ESTIMATE	ACTUAL	ESTIMATE
Equipment Purchase - 16-7007				\$ 500.00	\$ -	\$ 500.00
Wages/Cleaning - 16-7110				\$ 7,000.00	\$ 3,036.96	\$ 6,000.00
Cleaning Supplies - 16-7111				\$ 1,000.00	\$ 910.53	\$ 1,000.00
Fuel/Tank - 16-7115				\$ 5,000.00	\$ 2,275.11	\$ 10,500.00
Lawn Mowing/Tractor Plowing - 16-7118				\$ 3,200.00	\$ 3,020.00	\$ 2,650.00
Hydro - 16-7160				\$ 5,500.00	\$ 4,793.25	\$ 5,500.00
Water Sampling - 16-7190				\$ 2,000.00	\$ 1,760.53	\$ 1,800.00
TOTALS:				\$ 24,200.00	\$ 15,796.38	\$ 27,950.00
2021 BUDGET - EXPENDITURES				2021	2020	2020
DEPARTMENT				ESTIMATE	ACTUAL	ESTIMATE
WASTE MANAGEMENT						
Consultants/Waste Site Expansion - 16-4110				\$ 27,000.00	\$ 38,705.52	\$ 43,340.00
Salaries - 16-4210				\$ 62,000.00	\$ 57,906.56	\$ 62,400.00
Receiver General - 16-4230				\$ 5,000.00	\$ 3,993.15	\$ 5,000.00
RRSP - 16-4231				\$ 5,400.00	\$ 3,272.60	\$ 3,500.00
Freon/Scrap Removal - 16-4520					\$ -	\$ 1,800.00
Other Exp/Propane/Furnace/Cleanup - 16-4530				\$ 7,000.00	\$ 6,763.45	\$ 3,500.00
Compacting - 16-4531				\$ 4,500.00	\$ 3,983.92	\$ 4,500.00
Waste Site Cover - 16-4535				\$ 1,000.00	\$ 1,458.06	\$ 500.00
Cell Phones - 16-4539				\$ 150.00	\$ 378.33	\$ 650.00
Hazardous Waste Days - 16-4540				\$ 2,700.00	\$ 2,364.38	\$ 2,700.00
Training - 16-4541				\$ 500.00	\$ -	\$ 500.00
Recycling - 16-4600				\$ 20,000.00	\$ 17,777.79	\$ 26,000.00
Porta-Potty at each site - 16-4626				\$ 2,250.00	*** \$ -	\$ -
Bag tags					\$ 2,083.03	\$ 2,400.00
DUMP TOTALS:				\$ 137,500.00	\$ 138,686.79	\$ 156,790.00
***included handwashing station in portapotty estimate*						
FIRE:				2021	2020	2020
				ESTIMATE	ACTUAL	ESTIMATE
Miscellaneous/Mutual Aid - 16-2123				\$ 4,200.00	\$ 3,134.20	\$ 4,200.00
Limerick Standby - 16-2190				\$ 50,000.00	\$ 48,820.00	\$ 45,000.00
Madoc Standby - 16-2195				\$ 65,000.00	\$ 50,000.00	\$ 60,000.00
Public Ed./Annual Comp. - 16-2198				\$ 2,000.00	\$ -	\$ 2,000.00
2019 LIMERICK				\$ 27,500.00		\$ -
FIRE TOTALS:				\$ 148,700.00	\$ 101,954.20	\$ 111,200.00

2021 BUDGET - EXPENDITURES				2021	2020	2020
DEPARTMENT				ESTIMATE	ACTUAL	ESTIMATE
OTHER:						
Animal Control - 16-2530				\$ 500.00	\$ 40.00	\$ -
Emergency Measures/CEMC -16-2610				\$ 4,000.00	\$ 1,000.00	\$ 3,000.00
Emergency Generator - 16-2640				\$ 1,000.00	\$ 1,653.21	\$ 2,000.00
Cleaning Nurses Station - 16-5000				\$ 780.00	\$ 155.04	\$ 780.00
Policing (include CPAC) - 16-8110				\$ 240,000.00	\$ 253,433.54	\$ 236,700.00
Tri-Area Medical - 16-8115				\$ 9,200.00	\$ 9,200.00	\$ 12,000.00
Recreation Committee - 16-8120				\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Cemetery Board - 16-8130				\$ 6,000.00	\$ 5,438.00	\$ 5,438.00
Library - 16-8140				\$ 3,500.00	\$ 2,500.00	\$ 2,500.00
Beach/Health Facility - 16-8150				\$ 1,500.00	\$ 967.20	\$ 1,000.00
Crowe Valley/Quinte Conservation - 16-8185				\$ 23,200.00	\$ 21,441.00	\$ 21,500.00
Health and Safety - 16-8200				\$ 3,000.00	\$ 529.06	\$ 1,500.00
Sustainability - 16-8220					\$ 1,661.89	\$ 2,500.00
Seniors Grant				\$ 7,200.00	\$ 18,581.62	\$ 16,203.00
Green Energy Act - 16-8287					\$ -	\$ 2,500.00
Contingency - 16-9130				\$ 4,000.00	\$ -	\$ 4,000.00
Waste Management Committee - 16-8221				\$ 1,000.00	\$ 885.31	\$ 1,000.00
Com. Safety & Wellbeing - 16-1254				\$ 5,000.00	\$ 807.14	\$ 1,000.00
RESERVES CONTRIBUTIONS (IMPORTED \$)				\$ 243,000.00		
DEDICATED:						
AMO & OCIF GAS TAX				\$ 59,292.00		
Accessiblity Grant				\$ 88,885.00		
HST REBATE				\$ 142,495.53		
COVID-19 SAFE RESTART				\$ 15,000.00	\$ 57,000.00	
(25000 less council data, CEMC, handwash stations at waste sites, Cleaning and supplies)						
OTHER TOTALS:				\$ 860,052.53	\$ 376,793.01	\$ 315,121.00

TOTAL EXPENDITURES				2021 ESTIMATE	2020 ACTUAL	2020 ESTIMATE
DEPARTMENT:						
ADMINISTRATION				\$ 404,950.00	\$ 475,447.76	\$ 503,850.00
ROADS				\$ 919,645.00	\$ 1,059,280.21	\$ 1,181,345.00
BUILDING				\$ 57,250.00	\$ 36,093.66	\$ 40,250.00
COMMUNITY CENTRE				\$ 24,200.00	\$ 15,796.38	\$ 27,950.00
WASTE MANAGEMENT				\$ 137,500.00	\$ 138,686.79	\$ 156,790.00
FIRE				\$ 148,700.00	\$ 101,954.20	\$ 111,200.00
OTHER DEPARTMENTS				\$ 860,052.53	\$ 376,793.01	\$ 315,121.00
OVERALL TOTAL EXPENDITURE BUDGET:				\$ 2,552,297.53	\$ 2,204,052.01	\$ 2,336,506.00

2021 BUDGET - REVENUES				2021	2020	2020
DEPARTMENT			ESTIMATE	ACTUAL	ESTIMATE	
ADMINISTRATION:						
PIL/GIL/Misc. Gov - 14-1210			\$ 12,000.00	\$ 10,233.39	\$ 10,000.00	
General Misc. - 15-3120			\$ 3,900.00	\$ 4,490.00	\$ 3,900.00	
Tax Certificates - 15-3121			\$ 1,500.00	\$ 3,050.00	\$ 1,000.00	
Tax Sales 2019			\$ -	\$ 105,236.11	\$ 105,236.11	
Grants/OMPF - 15-3133			\$ 603,400.00	\$ 603,400.00	\$ 603,400.00	
Tax Sales - 15-3135			\$ 4,000.00	\$ 50.00	\$ 10,292.20	
Election - from reserves + Filing Fees			\$ -	\$ -	\$ -	
Bank Account Interest- 15-3140			\$ 10,000.00	\$ 13,715.00	\$ 27,000.00	
Dog Tag Fees - 15-8100			\$ -	\$ -	\$ 100.00	
ADMINISTRATION TOTALS:			\$ 634,800.00	\$ 740,174.50	\$ 760,928.31	
ROADS:				2021	2020	2020
			ESTIMATE	ACTUAL	ESTIMATE	
Miscellaneous - 15-3310			\$ 1,000.00	\$ 7,792.00	\$ 56,000.00	
Addington Highlands Agreement - 15-3996			\$ 3,000.00	\$ 2,975.00	\$ 6,000.00	
			\$ -		\$ -	
ROADS TOTALS:			\$ 4,000.00	\$ 10,767.00	\$ 62,000.00	
BUILDING:				2021	2020	2020
			ESTIMATE	ACTUAL	ESTIMATE	
Building Permits - 15-3510			\$ 57,250.00	\$ 68,600.00	\$ 15,000.00	
Refundable Deposit - 15-3515			\$ -	\$ -	\$ -	
BUILDING TOTALS:			\$ 57,250.00	\$ 68,600.00	\$ 15,000.00	
COMMUNITY CENTRE:				2021	2020	2020
			ESTIMATE	ACTUAL	ESTIMATE	
			\$ -	\$ -	\$ -	
Rent - 15-3721			\$ 3,900.00	\$ 3,890.00	\$ 3,900.00	
Cleaning - 15-3722			\$ 780.00	\$ 329.00	\$ 780.00	
Donations/Misc. - 15-3710			\$ -	\$ -	\$ -	
COMMUNITY CENTRE TOTALS:			\$ 4,680.00	\$ 4,219.00	\$ 4,680.00	
DEPARTMENT			2021	2020	2020	
			ESTIMATE	ACTUAL	ESTIMATE	
WASTE MANAGEMENT:						
Dumping Fees 15-3450			\$ 2,500.00	\$ 2,761.00	\$ 1,800.00	
Scrap Metal - 15-3455			\$ 2,450.00	\$ 2,790.00	\$ 2,450.00	
Data Call - 15-3465			\$ 16,000.00	\$ 16,613.00	\$ 13,000.00	
Ontario Tire Stewardship - 15-3138			\$ -	\$ 1,139.00	\$ -	
Bag Tag Fees			\$ 2,000.00			
DISPOSAL TOTALS:			\$ 22,950.00	\$ 23,303.00	\$ 17,250.00	

2021 BUDGET - REVENUES			
	2021 ESTIMATE	2020 ACTUAL	2020 ESTIMATE
FIRE:			
	\$ -		\$ -
Donations/Misc. - 15-3210/3213	\$ -	\$ -	-
TRANSFER FROM RESERVES	\$ 27,500.00		
FIRE TOTALS:	\$ 27,500.00	\$ -	\$ -
	2021 ESTIMATE	2020 ACTUAL	2020 ESTIMATE
OTHER:			
Tax Pen/Interest - 14-2110	\$ 20,000.00	\$ 20,436.00	\$ 16,000.00
Planning/Zoning Fees - 15-3811	\$ 2,000.00	\$ 1,600.00	\$ 400.00
Shoreline Rd Allowance Sales - 15-3816	\$ 3,000.00	\$ 3,358.94	\$ 2,000.00
Past Grants			\$ 30,000.00
Past Grants			\$ 8,163.00
Canada Day			\$ 800.00
2008 TANDEM TRUCK SALE	\$ 37,158.00		
DEDICATED:			
AMO & OCIF GAS TAX	\$ 59,292.00		
Accessiblity Grant	\$ 88,885.00		
Cannabis Funding	\$ 8,000.00		\$ 10,000.00
2020 Seniors Grant - 15-3130	\$ 7,200.00	\$ 25,713.00	
COVID-19 SAFE RESTART	\$ 25,000.00	\$ 57,000.00	
GST/HST REBATE	\$ 142,495.53	\$ 83,500.00	\$ 83,500.00
TRANSFER FROM RESERVES (surplus 2020)	\$ 105,528.00		
OTHER TOTALS:	\$ 498,558.53	\$ 108,107.94	\$ 67,363.00

TOTAL REVENUES:	2021 ESTIMATE	2020 ACTUAL	2020 ESTIMATE
DEPARTMENT:			
ADMINISTRATION	\$ 634,800.00	\$ 740,174.50	\$ 760,928.31
ROADS	\$ 4,000.00	10,767.00	62,000.00
BUILDING (includes Septic)	\$ 57,250.00	68,600.00	15,000.00
COMMUNITY CENTRE	\$ 4,680.00	4,219.00	4,680.00
DISPOSAL	\$ 22,950.00	23,303.00	17,250.00
FIRE	\$ 27,500.00	-	-
OTHER DEPARTMENTS	\$ 498,558.53	108,107.94	67,363.00
OVERALL TOTAL REVENUE BUDGET:	\$ 1,249,738.53	\$ 955,171.44	\$ 927,221.31

TOWNSHIP OF TUDOR AND CASHEL 2019 BUD TO BE RAISED BY TAXES				ESTIMATED 2021 EXPENDITURES	ESTIMATED 2021 REVENUE
ADMINISTRATION				\$ 404,950.00	\$ 634,800.00
ROADS				\$ 919,645.00	4,000.00
BUILDING				\$ 57,250.00	57,250.00
COMMUNITY CENTRE				\$ 24,200.00	4,680.00
DISPOSAL				\$ 137,500.00	22,950.00
FIRE				\$ 148,700.00	27,500.00
OTHER DEPARTMENTS				\$ 860,052.53	498,558.53
GRAND TOTALS				\$ 2,552,297.53	\$ 1,249,738.53
2021 ESTIMATED EXPENDITURES				\$ 2,552,297.53	
2021 ESTIMATED REVENUES				\$ 1,249,738.53	
DIFFERENCE TO BE RAISED BY TAXES				\$ 1,302,559.00	
Compare to previous Year:					
To Be Raised in 2021:				\$ 1,302,559.00	
To Be Raised in 2020:				\$ 1,296,279.26	
Increase (decrease) in 2021 from 2020				\$ 6,279.74	
Increase over last year of:				0.484443452	