

**TOWNSHIP OF JAMES
2024 BUDGET SUMMARY**

	24 BUDGET PROPOSAL
MUNICIPAL EXPENDITURES	
General Government	363,322
Protection to Persons & Property	173,343
Transportation Services	284,509
Environmental Services	211,231
Health Services	24,199
Social Services	96,790
Recreation & Culture	181,427
Capital Expenditures	430,450
Planning & Development	219,525
TOTAL MUNICIPAL EXPEND.	1,984,796
Revenue Except Tax	1,118,150
BALANCE (Taxes to be raised)	866,646

EXPENDITURE SUMMARY	
Boards of Education	125,394
Municipal	1,984,796
TOTAL EXPENDITURES	2,110,190

TOWNSHIP OF JAMES

REVENUE: ALL

		24 BUDGET PROPOSAL
4010/4012	Revenue - Mun & Ed Taxes	965,923
4050	Payments In Lieu (Mun)	26,118
4060	OMPF	186,300
4104	Other Fed Grants	
4105	Other Prov Grants	53,600
4107	Fed Grants-Capital	135,981
4108	Prov Grants-Capital	390,854
4110	Library Grant	1,896
	SUB-TOTAL	768,631
4126	Fed Empl Grant	4,637
4127	Prov - Empl Grant	
	SUB-TOTAL	4,637
4130	Direct Water Billings	146,104
4140	Cemetary Fees & Sales	2,000
4200	Recreation Misc	
4204	Gym Memberships	4,000
4205	Community Centre Rental	800
4206	Firehall Office Rental	
4207	Industrial Park	9,000
4210	Tax Certificates	800
4216	Consent Application	500
	Equipment Rental	
4225	Misc Revenue	575
4226	Bank Adj	
4230	Donations	46,844
4300	Trailer Park Rcpts	6,000
4304	Ball Park Road	
4305	Licences	700
4306	MTO Snow Removal	3,416
4307	Tipping Fees - Dump	1,500
4308	Prov Offences Net Revenue	
4310	Building Permits	5,000
4312	Recreation Events	300
4320	Museum Revenue	500
4321	Library Revenue	850
4325	Penalties on Taxes	7,200
4326	Penalties on Water	950
4328	Sale of Material	6,500
4330	Bank Interest Earned	25,000
4335	Sale of Land	30,000
4340	Transfer from Reserves	46,344
	SUB-TOTAL	344,883
	Total (Excluding Tax Revenue)	1,118,150
	TOTAL REVENUE - ALL	2,110,191

**TOWNSHIP OF JAMES
GENERAL GOVERNMENT**

		24 BUDGET PROPOSAL
5005	Council Fees	12000
5011	Council Travel Exp	5000
5012	Election Costs	
5050	Administration-W/F	147000
5052	Admin-Travel	2500
5054	WSIB	6900
5068	Office Mntce-W/F	4550
5069	Office Mntce-S/S	10500
5070	Website Mtnce	4421
5100	Office Supplies & Equipment	12000
5105	Telephone, Postage, Courier	6100
5130	Subscriptions	
5135	Memberships	500
5140	Legal & Audit Fees	24000
5145	Township Insurance	93499
5150	Advertising	1000
5155	Property Assessment	13530
5159	Water Acc't W/O	
5160	Write-off Tax	2500
5161	Tax Sale Surplus	-6765
5164	Debit Machine	500
5165	Bank/Interest Charges	1300
5166	Bad Debt Allowance-Taxes	4725
5170	Donations to Organizations	1000
5181	Fire Office Mtnce S/S	500
5182	Firehall Office Mtnce W/F	275
5184	Explorer	
5190	Misc Admin S/S	1500
5195	Reserve for Working Funds	14287
5196	Capital Admin	
TOTAL GENERAL GOV'T		363322

**TOWNSHIP OF JAMES
PROTECTION TO PERSONS & PROPERTY**

		24 BUDGET PROPOSAL
5210	Fire Department Wages	18000
5211	Fire Training W/F	11500
5213	Rent	
5215	Fire Dep't Admin	500
5220	Fire Prevention	1055
5221	Fire Training S/S	6000
5223	Fire Hall Bldg-S/S	600
5225	Fire Hall Utilities	9000
5230	Telephone	2800
5235	Fire Equipment/Supplies	6700
5240	Equipment Mtnce-S/S	18000
5248	Fire Truck Loan	
5249	Loan Interest	
5250	Fire Capital	5000
	SUB-TOTAL - FIRE	79155
5260	Animal Control	
5261	By-Law Enforcement Officer	2000
5265	Emergency Management	
5269	CBO Rep Travel	
5270	Building Permits	10000
5275	Policing	80688
5280	Misc Protective-MNR Fire	1500
	SUB-TOTAL-OTHER PROTECTION	94188
	TOTAL PROTECTION	173343

**TOWNSHIP OF JAMES
TRANSPORTATION SERVICES**

		24 BUDGET PROPOSAL
5310	Training	300
5315	Bridges/Culv-S/S	
5316	Pine St Repairs	
5317	Snow Removal	
5322	Rd Mtnce-S/S	10000
5325	TWP PIT	2200
5333	PW Foreman W/F	94280
5334	Ditching	
5335	Winter Rd Mtnce-S/S	45000
	TOTAL-STREETS & ROADS	151780
5345	Dock Mtnce-S/S	
5355	Sidewalk Mtnce-S/S	
5359	PW Garage Mtnce	5000
5360	Public Works-W/F	71000
5361	Public Works Summer W/F	3231
5365	Public Works-S/S	32000
5366	Ontario St. Garage	350
5367	PW Labourer S/S	
5369	PW Foreman S/S	448
5370	Truck Maintenance	4000
5380	Street Light Mtnce-S/S	13000
5385	Regional Airport	4000
5398	Disposal of Capital Assets	-300
	TOTAL MISC. TPT	132729
	TOTAL TRANSPORTATION	284509

**TOWNSHIP OF JAMES
ENVIRONMENTAL SERVICES**

		24 BUDGET PROPOSAL
5405	Water Works-W/F	1800
5410	Water Works-S/S	120000
5414	Reserve for Water Works	24000
5425	Storm Sewer Mtnce	
5430	Garbage Collection	2800
5431	Dump Gate Attendent	9000
5432	Dump Mtnce S/S	8000
5433	Dump Monitoring	
5435	Dump Closure Reserve	
5436	Recycling Program	45631
5440	Lot Clean-up	
5465	Misc Environment	
TOTAL-ENVIRONMENTAL SERVICES		211231

HEALTH SERVICES

5506	Public Health (THU)	21000
5511	Hospital Services	2199
5515	COVID-19	
5520		
5530	Cemetery-S/S	1000
TOTAL HEALTH SERVICES		24199

COMMUNITY & SOCIAL SERVICES

5616	Social Services	96790
TOTAL CSS		96790

RECREATION & CULTURE		PROPOSED 24 BUDGET
5702	Trailer Park-S/S	1100
5706	Playground S/S	1500
5711	Skating Rink Bldg-S/S	1300
5714	CC Rink Attendant	1000
5715	Skating Rink Attendant	3000
5722	Beach/Beach Bldgs-S/S	900
5725	Ball Park W/F	
5726	Ball Park & Bldgs-S/S	1200
5731	Playground	
5739	Swim Prgm-W/F	
5740	Swim Prgm-S/S	
5742	Jack Munroe Park	
5743	Gym Mtnce W/F	3000
5744	Gym Mtnce S/S	2100
5745	Rec Events	8491
5746	Rec Events W/F	
5747	Misc Exp-Santa Exp	
	SUB-TOTAL-MISC. RECREATION	23591
5755	C.C. Mtnce W/F	650
5756	C.C. Mtnce-S/S	1800
5760	C.C. Utilities-Fuel/Hydro	11000
5761	C.C. Telephone	2100
	SUB-TOTAL-C.C. MTNCE	15550
5765	Ice Plant Hydro	12000
5766	Ice Plant Mtnce	5000
5773	Transfer to Reserve	
	SUB-TOTAL-ICE PLANT	17000
5780	Museum-W/F	4500
5781	Museum-S/S	1500
5783	Museum Student W/F	3231
5784	Transfer to Trust	
	SUB-TOTAL-MUSEUM	9231
5785	Library W/F	38256
5786	Library Mtnce-W/F	3800
5787	Library Mtnce S/S	20399
5789	OTF Library S/S	31980
5790	OTF Library W/F	21620
	SUB-TOTAL-LIBRARY	116055
TOTAL RECREATION		181427

**TOWNSHIP OF JAMES
CAPITAL EXPENDITURES**

		24 BUDGET PROPOSAL
5901	ELCF	
5902	Rd Extension-Fifth/Poplar Streets	
5909	Lake St Boat Launch	65000
5910	Zoning By-law /Official Plan Amendment	15000
5911	Land Purchases	
5912		
5913	WTP Upgrades/Repairs	30000
5914		
5915	Equipment Purchases	10000
5916		
5917	Playground Upgrade	42000
5918	Road Resurfacing & Material	253450
5919	Asset Retirement	15000
5920	AMP-Twp	
	TOTAL CAPITAL EXPENDITURES	430450

PLANNING & DEVELOPMENT

		24 BUDGET PROPOSAL
5931	Economic Development (BL)	5000
5932	Land Sale Surveys/Appraisals	-492
5933	J Munroe Pavilion Repairs	
5934	Industrial Park	
5935	Order of the North	
5936	ARB/EACOM	
5937	Annexation	
5938	OCIF-174 Gully Rehab	
5939	Museum Upgrade	151467
5940	Ontario Street Lot Development	
5941	Consent Applications	
5942	Firehall Upgrades	
5943	Crushing/Screening	
5944	Fiire Dep't Equipment	10000
5946	CGIS	3550
5947	Ball Park Road	50000
5948	Ontario Street Repairs	
	TOTAL-PLANNING & DEV	219525