

Department 24 – Gravel Pits & Adjoining Lands

Overview

The Township is continuing with the practice of charging out aggregates from the Township owned pits. This internal charge out reflects not only the expenditures associated with the crushing / processing contract, but also includes the residual pit costs and the actual material / aggregate.

Revenues

All revenues are generated through an inter-department transfer from the Roadways department.

Expenditures

Typical costs are included for 2020 that relate to pit maintenance & rehabilitation to a natural landscape.

The 2020 crushing contract will include 16,000 tonnes of “A” gravel to be utilized in construction and maintenance projects.

The materials transfer refers to the process outlined above in the department overview. This charge has been based on a flat rate of \$1.25 per tonne for “B” gravel, ie. raw material from the bank.

Activity Update – Beyond Budget and Dollars and Cents

In keeping with green principles an additional 8,000 trees will be planted in conjunction with Tree Canada and Otonabee Region Conservation Authority (ORCA) split between the Ennismore and Preston Pit.



Township of Selwyn
 Budget Worksheet
 Budget Year 2020

Department # 24	Gravel Pits & Adjoining Land	2017 Year End Actuals	2017 Approved Budget	2018 Year End Actuals	2018 Approved Budget	2019 Year End Actuals	2019 Approved Budget	2020 Proposed Budget
<u>Revenues:</u>								
Transfers								
- From Other Departments		140,812	131,400	96,594	171,850	124,448	178,400	163,200
Total Revenues		140,812	131,400	96,594	171,850	124,448	178,400	163,200
<u>Expenditures:</u>								
Gravel Pit - Maint. & Rehab.		12,795	25,000	22,250	26,350	12,247	28,400	28,200
Crushing Contract		104,863	71,400	58,758	100,000	91,413	100,000	105,000
Transfers								
- To Other Departments (Materials)		23,154	35,000	15,586	45,500	20,788	50,000	30,000
Total Expenditures		140,812	131,400	96,594	171,850	124,448	178,400	163,200
Balance		0	0	0	0	(0)	0	0