

Municipality of Whitestone

2017 Budget

General Government

	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-090 - Council - Fees	78,023	83,538	78,025	80,765	78,800	81,600	81,600
16-091 - Council - Travel	1,402	1,317	3,000	1,180	2,500	1,500	1,500
16-092 - Council - Miscellaneous	3,486	4,107	4,000	1,979	4,000	4,000	4,000
16-100 - Admin - Salaries/Benefits	275,821	239,430	250,379	261,685	270,000	292,000	292,000
16-102 - Admin - Travel Expenses	3,264	2,162	4,000	3,289	4,000	4,000	4,000
16-103 - Admin - Membership/Subscriptions	4,550	4,627	4,500	4,427	4,600	4,600	4,600
16-104 - Admin - Training Expenses	3,732	7,536	8,000	7,786	8,000	13,000	13,000
16-105 - Admin - Public Relations Allowance	1,391	1,369	1,500	115	1,500	1,500	1,500
16-106 - Admin - Postage Expenses	11,223	8,925	12,500	11,776	12,500	12,500	12,500
16-107 - Admin - Insurance	15,386	15,926	15,000	16,881	16,000	18,000	18,000
16-108 - Admin - Advertising	3,165	1,489	3,000	3,071	2,000	2,400	2,400
16-109 - Admin - Telephone	2,447	2,285	3,000	2,898	2,500	2,500	2,500
16-110 - Admin - Office Supplies	12,314	11,100	10,000	9,989	10,000	10,000	10,000
16-113 - Admin - Office Equipment	1,062	1,600	2,000	5,479	2,000	2,000	2,000
16-115 - Admin - Computer Supplies/Support	14,769	13,726	13,000	11,378	14,000	14,000	14,000
16-116 - Admin - Tax Notices	229	239	800	1,120	800	1,200	1,200
16-117 - Admin - Tax Registrations		5	150	10	50	50	50
16-118 - Admin - Financial Expense	1,918	5,332	3,000	6,915	3,000	3,000	3,000
16-119 - Admin - Assessment	77,742	78,054	78,054	77,762	77,762	78,183	78,183
16-120 - Admin - Auditor/Legal Expenses	51,683	77,226	50,000	37,906	40,000	40,000	40,000
16-121 - Admin - Election	24,079	2,300		2,300			
16-122 - Admin - Donations	5,100	7,400	7,400	7,400	7,400	7,400	7,400
16-123 - Admin - Volunteer Appreciation	3,107	4,782	3,500	1,377	4,800	9,600	9,600
16-124 - Admin - Taxes Written Off	2,935	5,598		5,127			
16-125 - Admin - Re-Assessment	4,743	9,004	7,500	1,640	7,500	7,500	7,500
16-126 - Admin - Communications	3,642	9,507	10,000	6,167	10,000	10,000	10,000
16-127 - Admin/Fire-Debenture Payments	120,619	120,619	120,619	120,619	120,619	120,619	120,619
16-132 - Strategic Plan		5,097	2,500				
16-133 - Contingency - Professional Drawings			24,942		25,000		
16-150 - Office - Heating/Hydro	11,922	10,343	9,500	10,054	9,500	9,500	9,500
16-151 - Office - Building Maintenance	2,152	1,460	2,200	1,186	2,000	2,000	2,000
16-153 - Office - Janitorial Supplies	238	421	500	466	500	500	500
16-161 - Web Site - Maintenance/Wages	2,446	748	2,000	610	1,000	1,000	1,000
16-162 - High Speed Internet	1,209	1,310	1,200	806	1,200	1,200	1,200
TOTAL GENERAL GOVERNMENT	745,799	738,582	735,769	704,163	743,531	755,352	755,352

Protection to Persons & Property

Fire	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-201 - Fire - Firefighters Wages	61,717	58,196	55,450	61,533	62,362	62,362	62,362
16-202 - Fire - Training	6,754	6,660	7,000	6,353	7,000	7,000	7,000
16-202-1 Fire - New Recruitments		6,809	20,000	16,970	20,000	20,000	20,000
16-203 - Fire - Advertising	145		100		100	100	100
16-204 - Fire - Workplace Safety Ins	3,391	4,708	3,500	4,417	4,000	4,000	4,000
16-205 - Fire - Ambulance Dispatch	3,672	3,672	3,600	3,672	3,672	4,097	4,097
16-206 - Fire - Insurance	16,892	16,936	16,892	17,909	16,892	18,000	18,000
16-207 - Fire - Drivers Exams	95	100	600	197	600	600	600
16-208 - Fire - Prevention/Education	2,103	3,757	2,160	2,295	2,160	2,160	2,160
16-209 - Fire - Memberships/Mutual Aid	866	891	545	629	545	545	545
16-210 - Fire - Miscellaneous	1,883	2,197	2,230	2,261	2,230	2,230	2,230
16-212 - Fire - Radio Tower & Air	611	531	650		650	650	650
16-213 - Fire - Radio Licenses	699	699	1,000	699	1,000	1,000	1,000
16-218 - Fire - Stand Pipe		500	500	562	500	500	500
16-219 - Fire - Air Bottle Hydrostating	421	944	700	1,400	1,000	1,000	1,000
16-220 - Forest Fire Expense (MNR)	250	638	400	272	400	400	400
16-222 - Fire - Bunker/Safety/Uniforms	5,763	7,739	5,800	5,596	5,800	5,800	5,800
16-222-1 Fire - Turnout/Repair/Cleaning	568	1,938	2,000	1,223	2,000	2,400	2,400
16-225 - Fire - Hose Replacement	810	895	1,000	949	1,000	1,000	1,000
16-229 - Fire - Mileage	197		200		200	200	200
16-232 - Station 1 - Hydro	2,910	3,609	2,900	3,157	2,900	2,900	2,900
16-233 - Station 1 - Minor Purchases	3,166	3,439	3,600	4,253	3,600	3,600	3,600
16-234 - Station 1 - Fuel & Oil	5,013	3,567	5,000	2,994	5,000	5,000	5,000
16-235 - Station 1 - Boat 1	269	971	554	76	554	554	554
16-236 - Station 1 - Heating	2,168	1,020	2,500	611	2,500	2,500	2,500
16-237 - Station 1 - Telephone	1,973	2,023	2,700	2,537	2,700	2,700	2,700
16-238 - Station 1 - Supplies	514	1,034	1,065	990	1,065	1,065	1,065
16-239 - Station 1 - Building Maintenance	699	474	995	1,545	995	995	995
16-241 - Station 1 - Inspections & Repairs	739	65	750	505	750	750	750
16-242 - Station 1 - 5610 Insp/Repairs (Van)	742	1,864	2,000	1,025	2,000	2,000	2,000
16-243 - Station 1 - Snowmobile Inspection/Repa	97	15	200	23	200	200	200
16-245 - Station 1 - Radio Equipment/Repairs	1,451	1,464	1,500	2,047	1,500	1,500	1,500
16-248 - Station 1 - Pumper Inspection/Repairs	1,447	1,522	1,700	2,190	1,700	1,700	1,700
16-250 - Station 1 - Truck #10	1,047	3,571	2,700	457	2,700	2,700	2,700
16-251 - Station 2 - Hydro	1,105	790	1,255	1,061	1,255	1,255	1,255
16-252 - Station 2 - Minor Purchases/Hose	3,244	3,303	3,400	3,205	3,400	3,400	3,400
16-253 - Station 2 - Fuel & Oil	399	478	1,000	508	1,000	1,000	1,000
16-254 - Station 2 - 5623 Insp/Rep (Van)	854	1,889	2,000	1,237	2,000	2,000	2,000

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16-255 - Station 2 - Boat 2	200	378	554	150	554	554	554
16-256 - Station 2 - Heating	5,316	2,294	2,000	2,320	2,000	2,000	2,000
16-257 - Station 2 - Telephone	715	776	835	908	835	835	835
16-258 - Station 2 - Supplies	518	798	800	647	800	800	800
16-259 - Station 2 - Building Maintenance		38	316		316	316	316
16-260 - Station 2 - Grasscutting/Snow	4,351	3,685	3,500	4,645	3,500	3,500	3,500
16-261 - Station 2 - Tanker Inspection/Repairs	657	1,612	1,700	1,007	1,700	1,700	1,700
16-263 - Station 2 - Radio Equipment/Repairs	1,039	1,017	1,200	1,199	1,200	1,200	1,200
16-264 - Station 2 - Snowmobile Inspection/Repa	75	15	200	101	200	200	200
16-265 - Fire Rating Signs (3)			650	560	650	650	650
16-271 - Defibrillator	1,241	1,019	1,500	214	1,500	1,500	1,500
16-267 - Fire Pro	625	656	1,300	656	1,300	1,300	1,300
16-268 - SCBA Testing	1,053	1,256	1,500	636	1,500	1,500	1,500
16-269 - Cell Phone	240	240	240	240	240	240	240
16-279 - Argo/Trailer	395	383	400	76	400	400	400
16-279-1 - Jaws Mtce/Training			500	290	500	500	500
Total Fire	151,099	163,075	177,341	169,007	185,125	187,058	187,058
Other Protection	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-270 - Emergency Plan	1,502	311	3,000	2,659	3,000	3,000	3,000
16-273 - Animal Control	1,720	469	1,500	1,242	1,000	1,000	1,000
16-274 - Policing Levy	101,274	171,567	172,256	272,550	272,550	365,757	365,757
16-275 - By-Law Enforcement	19,570	21,389	23,000	21,839	23,000	23,000	23,000
Total Other Protection	124,066	193,736	199,756	298,290	299,550	392,757	392,757
Building Department	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-280 - Building Department	88,937	92,244	86,734	91,508	98,500	99,980	99,980
16-290 - Bld Official - Truck Maintenance		2,517	3,000	1,258	300	1,800	1,800
16-291 - Bld Official - Truck Fuel		2,619	3,500	1,258	3,500	1,500	1,500
16-292 - Bld Official - Mileage	4,071	344		107			
Total Building Department	93,008	97,724	93,234	94,131	102,300	103,280	103,280
TOTAL PROTECTION TO PERSONS & PR	368,173	454,535	470,331	561,428	586,975	683,095	683,095

Transportation Services

Operating Expenses

	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-301 - Roads - Wages	184,724	239,959	220,040	262,244	249,600	254,600	254,600
16-303 - Roads - Office-Supplies/Memberships	243	187	800	319	300	300	300
16-304 - Roads - Office-Training	1,614	7,316	3,000	3,539	8,000	5,000	5,000
16-306 - Roads - Office-Tower/Radio Licences	1,309	1,230	1,400	699	1,400	1,400	1,400
16-322 - Roads - Cell Phone	1,393	1,362	1,400	1,821	1,400	1,800	1,800
16-320 - Garage - Mtc/Supplies/Tools	6,128	4,843	6,000	6,211	6,000	6,000	6,000
16-321 - Garage - High Speed Internet	874	1,316	1,200	1,209	1,200	1,200	1,200
16-323 - Garage - Hydro	5,169	3,893	5,000	4,468	5,000	5,000	5,000
16-329 - Garage - Heating	14,665	8,808	12,000	6,586	10,000	10,000	10,000
16-331 - Garage - Insurance	2,352	2,544	2,400	2,626	2,400	2,400	2,400
16-334 - Garage - Bldg Mtce	2,071	712	5,000	218	1,500	1,500	1,500
16-337 - Culverts - Goods & Services	10,994	21,194	29,000	18,145	25,000	25,000	25,000
16-344 - Road Sweeping	7,651	109	7,000		2,000	2,000	2,000
16-355 - Beaver Dams - Goods & Services	1,000	600	4,400	550	2,500	2,500	2,500
16-360 - Hardtop Patching - Goods & Services	4,376	1,862	7,000	433	3,000	3,000	3,000
16-361 - Gravel - Summer Maintenance	95,619	103,174	125,000	116,367	125,000	125,000	125,000
16-365 - Grading - Goods & Services			6,000	229		1,000	1,000
16-370 - Dust Control - Goods & Services	39,523	41,149	45,000	38,012	45,000	45,000	45,000
16-380 - Snow Plow - Goods & Services	46,933	-3,250					
16-386 - Sanding/Salting - Goods & Services	34,173	19,419	35,000	33,712	35,000	35,000	35,000
16-390 - Washout Repairs	95,671	17,282	20,000				
16-391 - Sign/Safety - Goods & Services	3,794	1,662	5,000	3,541	5,000	5,000	5,000
16-393 - 4 X 4 Truck - Maintenance	6,635	2,640	5,000	1,968	4,000	4,000	4,000
16-394 - 4 X 4 Truck - Fuel	5,673	6,678	10,000	5,460	10,000	10,000	10,000
16-395 - Road Side Grass Cutting	4,274	2,209	5,000	2,485	5,000	5,000	5,000
16-396 - Misc - Goods & Services	5,083	1,573	2,000	1,186	2,000	2,000	2,000
16-397 - Road Side Brushing	267	20,706	20,000	19,889	20,000	20,000	20,000
16-398 - Ditching - Goods & Services		9,269	15,000	11,353	15,000	15,000	15,000
16-399 - Turn Around Upgrades			10,000	2,436	5,000	5,000	5,000
16-400 - Boat Launches	516	1,384	2,000	314	2,000	2,000	2,000
16-402 - Tandem Freightliner - Maintenance	91	9,890	8,000	12,967	10,000	10,000	10,000
16-403 - Tandem Freightliner - Fuel		8,680	15,000	10,096	15,000	15,000	15,000
16-404 - Single Axle Freightliner - Maintenance				1,355		10,000	10,000
16-404-1 - Single Axle Freightliner - Fuel				1,595		15,000	15,000
16-404 - 5 Ton Sterling - Maintenance	10,026	15,741	13,000	8,206	8,000		
16-405 - 5 Tonne - Fuel	15,319	8,043	8,000	3,634	8,000		
16-409 - Tandem International - Maintenance	17,307	17,793	20,000	13,555	20,000	10,000	10,000
16-411 - Tandem International - Fuel	15,319	8,792	15,000	12,115	15,000	15,000	15,000

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16-413-2 - Float Maintenance	913	494	2,200	1,221	2,200	2,200	2,200
16-413-3 - Steam Jenny Maintenance	117		250	29	250	250	250
16-413-4 - Steam Jenny Fuel		108	250	37	250	250	250
16-414 - Bunny Trail RR X - Maintenance	3,848	3,711	4,000	3,726	4,000	4,000	4,000
16-421 - Grader - Maintenance	19,237	14,585	20,000	30,621	35,000	15,000	15,000
16-423 - Grader - Fuel	10,340	9,560	10,000	6,692	10,000	10,000	10,000
16-426 - Backhoe - Maintenance	13,811	7,508	20,000	6,526	5,000	5,000	5,000
16-427 - Backhoe - Fuel	4,215	3,349	6,000	2,294	6,000	6,000	6,000
16-405 - Harris Lake Road Association	1,000	1,000	1,000	1,000	1,000	1,000	1,000
16-439 - Street Lights	3,892	3,544	3,000	3,942	3,000	3,000	3,000
16-440 - Tandem (Freighliner) Loan Payments		70,000	70,000	69,441	70,000	70,000	70,000
16-440-1 Single Axle Loan Payments				6,320	11,600	70,000	70,000
16-440-2 Roads Garage Debenture						20,000	20,000
16-440-3 Bunny Trail Culvert Debenture (4 months)							8,000
16-440-4 Bunny Trail Reconstruction Debenature (4 months)							14,000
TOTAL TRANSPORTATION SERVICES	698,159	702,628	826,340	741,392	816,600	877,400	899,400

Environmental Services	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-444-2 - Landfill Wages	88,743	73,726	80,205	89,907	93,000	94,900	94,900
16-444-1 - York Landfill - Training	30	2,080	1,000	59	1,000	1,000	1,000
16-444 - York Landfill - Miscellaneous	1,095	1,123	3,000	90	3,000	3,000	3,000
16-446 - York Landfill - Supplies	2,466	1,735	3,500	1,263	3,500	3,500	3,500
16-447 - York Landfill -Compaction/Cover	8,800	13,161	12,000	15,831	12,000	12,000	12,000
16-448 - York Landfill - Recycling	15,430	19,817	22,000	17,629	22,000	22,000	22,000
16-449 - York Landfill - Site Upgrade				3,655			
16-452 - York Landfill - Maintenance	81	163	1,000	553	500	500	500
16-453 - York Landfill - Snow Removal	3,750	650	2,500		2,500	2,000	2,000
16-455 - York Landfill - Hazardous Waste	2,128	6,279	2,000	2,376	2,000	2,000	2,000
16-456 - York Landfill - Water Testing	14,002	7,405	10,000	12,955	10,000	10,000	10,000
16-457 - York Landfill - Heating	312	248	700	432	500	500	500
16-458 - York Landfill - Compactors Maintenance	657	1,453	2,500	1,204	2,500	2,000	2,000
16-458 - Parry Sound Industrial Park	13,260	13,260	13,260	13,393	13,260	13,400	13,400
16-469 - York Landfill - Bulk Waste	3,192	2,852	5,000	4,582	5,000	5,000	5,000
16-466 - Auld Landfill - Supplies	2,353	1,692	2,500	1,068	2,500	2,500	2,500
16-466-1 Auld Landfill - Hydro				1,010		1,000	1,000
16-467 - Auld Landfill - Compaction/Cover	6,261	9,752	8,000	13,094	8,000	10,000	10,000
16-468 - Auld Landfill - Recycling	10,130	8,305	12,000	5,809	12,000	12,000	12,000
16-469 - Auld Landfill - Site Upgrade		5,168	10,000	885			
16-471 - Auld Landfill - Bulk Waste	1,004	722	1,000	1,002	1,000	1,000	1,000

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16-473 - Auld Landfill - Maintenance	81	163	200	525	200	200	200
16-474 - Auld Landfill - Snow Removal	3,750	816	2,500		2,500	1,500	1,500
16-476 - Auld Landfill - Miscellaneous/Training	332	1,025	1,000	167	1,000	1,000	1,000
16-477 - Auld Landfill - Hazardous Waste	2,128	6,279	2,000	2,376	2,000	2,000	2,000
16-478 - Auld Landfill - Water Testing	4,478	4,042	2,000	8,986	2,000	4,000	4,000
16-479 - Auld Landfill - Heating	511	277	800	194	500	500	500
16-480 - Auld Landfill - Compactors Maintenance	2,343	567	2,500	1,044	2,500	2,000	2,000
16-483 - WahWashKesh Dam			800		800	800	800
16-488 - Harris Lake Depot	2,445	2,506	2,500	2,652	2,500	2,700	2,700
TOTAL ENVIRONMENTAL SERVICES	189,762	185,266	206,465	202,741	208,260	213,000	213,000

Health Services	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-549 - Health Unit Operating (Levy)	26,928	29,091	29,091	29,673	29,673	29,673	29,673
16-550 - Ambulance Levy	142,370	149,386	149,286	154,323	154,323	161,193	161,193
Health Services	169,298	178,477	178,377	183,996	183,996	190,866	190,866

Cemetery	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-501 - Cemetery - Audit	153	153	155	153	155	155	155
16-502 - Cemetery - Memberships	133	138	140	139	140	140	140
16-538 - Cemetery - Secretary/Treasurer	692	646	660	632	660	660	660
16-505 - Fairholme Cemetery - Wages/Grasscuttin	2,239	1,550	2,300	2,198	2,300	2,300	2,300
16-506 - Fairholme Cemetery - Materials/Misc		59	100	15			
16-512 - Maple Is Cemetery - Wages	298	189	300		300	300	300
16-513 - Maple Is Cemetery - Materials/Misc		59		4	100	100	100
16-515 - Maple Is Cemetery - Grasscutting	1,730	1,192	2,000	1,649	2,000	2,000	2,000
16-519 - Whitestone Cemetery - Wages		196	300		300	300	300
16-522 - Whitestone Cemetery - Materials	90	59	100	4	100	100	100
16-524 - Whitestone Cemetery - Grasscutting	1,567	833	1,500	1,099	1,500	1,500	1,500
Total Cemetery	6,902	5,074	7,555	5,893	7,555	7,555	7,555
TOTAL HEALTH SERVICES	176,200	183,551	185,932	189,889	191,551	198,421	198,421

Social & Family Services	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-618 - Dist Soc Services (DSSAB) Levy	243,188	247,446	247,446	249,378	249,378	253,009	253,009
16-628 - Belvedere Home - Operating (Levy)	65,702	74,174	74,174	81,164	81,164	87,218	87,218
TOTAL SOCIAL & FAMILY SERVICES	308,890	321,620	321,620	330,542	330,542	340,227	340,227

Recreation & Culture

Facilities	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-699 - Facilities - Wages	41,986	49,312	44,230	61,793	63,155	64,500	64,500
16-702 - Dunchurch Hall - Supplies	4,319	2,050	2,500	7,894	2,500	2,500	2,500
16-703 - Dunchurch Hall - Building Maintenance	4,586	5,225	4,000	4,592	5,000	5,000	5,000
16-704 - Dunchurch Hall - Heating	5,378	2,403	5,000	3,140	4,000	4,000	4,000
16-705 - Dunchurch Hall - Hydro	2,948	4,126	4,500	5,290	4,500	4,500	4,500
16-706 - Dunchurch Hall - Telephone	632	697	600	949	600	600	600
16-707 - Dunchurch Hall - Insurance	3,797	3,728	4,000	3,930	4,000	4,000	4,000
16-709 - Dunchurch Hall - Grasscutting/Snow	1,536	1,867	3,000	35	3,000	3,000	3,000
16-710 - Dunchurch Hall - High Speed Internet		741	2,400	604	1,200	800	800
16-716 - Maple Is Hall - Supplies		68	150		150	150	150
16-718 - Maple Is Hall - Building Maintenance	125	2,168	750	66	750	500	500
16-720 - Maple Is Hall - Telephone	590	653	600	560	600	600	600
16-721 - Maple Is Hall - Hydro	2,633	2,543	1,800	2,773	2,400	2,600	2,600
16-725 - Maple Is Hall - Insurance	739	721	800	769	800	800	800
16-741 - Pavilion - Supplies	1,961	748	2,200	352	1,500	1,500	1,500
16-742 - Pavilion - Building Maintenance	566	585	1,500	1,443	1,000	1,000	1,000
16-743 - Pavilion - Hydro	2,086	2,313	2,000	1,804	2,000	2,000	2,000
16-745 - Pavilion - Insurance	1,846	1,911	2,000	1,961	2,000	2,000	2,000
16-751 - Ball Park - Supplies			100		100		
16-752 - Ball Park - Building Maintenance	42		100		100		
16-761 - Maple Is Park - Supplies	17		1,000		1,000		
16-762 - Maple Is Park - Building Maintenance			100		100		
16-768 - Storage Garage - Hydro				24		400	400
16-771 - Grange - Building Maintenance	15		100		100		
16-772 - Grange - Grasscutting/Snow	802	822	1,000		1,000	1,000	1,000
16-775 - Facilities Truck - Maintenance	3,084	1,486	3,000	5,702	2,000	3,000	3,000
16-776 - Facilities Truck - Fuel	3,662	2,188	3,500	2,852	3,500	3,000	3,000
16-777 - Municipal Building Mtce (Lot)	2,423	3,095	4,000	2,146	4,000	4,000	4,000
16-778 - Water Maintenance	4,713	5,432	5,000	5,708	5,000	5,000	5,000
16-779 - Water Testing	1,868	1,649	2,000	1,581	2,000	2,000	2,000

	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-781 - Dunchurch Dock - Beach Maintenance	288	1,531	2,200	204	2,200	2,200	2,200
16-783 - Cell Phone	282	254	400	296	350	350	350
16-784 - Mower Expense	2,436	791	1,200	463	1,200	1,000	1,000
Total Facilities	95,360	99,107	105,730	116,931	121,805	122,000	122,000
Recreation	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-787 - Recreation - Public Pay Telephone	611	588	700	481	700	700	700
16-790 - Recreation - Committee Programs	10,765	10,052	10,000	8,719	9,600	17,350	17,350
16-790-1 Recreation-Hall Rentals	2,131	1,994	3,500	1,776	3,500	3,500	3,500
16-790-2 Recreation Equip & Education/Training	3,891	416	1,700	108	1,700	1,500	1,500
16-790-3 Recreation-Walk Fit Training						3,000	3,000
16-798 - After School Program	11,367	10,941	10,000	11,724	10,000	10,000	10,000
16-798-1 After School Program-Supplies			500	458	500	500	500
Total Recreation	28,765	23,991	26,400	23,266	26,000	36,550	36,550
Thrift Shop	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-793 - Recreation - Thrift Shop Donations	11,850	13,000	12,000	9,730	12,000	12,000	12,000
16-794 - Recreation - Thrift Shop Expenses	173	78	2,000	229	2,000	2,000	2,000
Total Thrift Shop	12,023	13,078	14,000	9,959	14,000	14,000	14,000
Senior's Christmas	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-795-1 - Recreation - Seniors Xmas Expenses	700	500	500	338	500	500	500
Total Senior's Christmas	700	500	500	338	500	500	500
Beautification	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-796 - Beautification	1,200			1,675	2,000	2,000	2,000
Total Beautification	1,200		0	1,675	2,000	2,000	2,000

Library	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-803 - Library - Expenses	70,416	70,410	70,410	71,009	71,670	78,640	78,640
16-806 - Library - Building Maintenance	2,856	2,747	3,000	2,833	3,000	3,000	3,000
Total Library	73,272	73,157	73,410	73,842	74,670	81,640	81,640
TOTAL RECREATION & CULTURE	211,320	209,833	220,040	226,011	238,975	256,690	256,690
Planning & Development	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-818 - 911 Expenses	1,290	1,053	1,000	2,243	1,000	1,000	1,000
16-819 - 911 Levy	1,030	1,050	1,050	1,054	1,050	1,055	1,055
16-841 - Parry Sound Planning Board	6,000	7,000	7,000	14,660	17,000	7,000	7,000
16-843 - Planning & Development	97,077	102,580	61,000	61,667	61,000	61,000	61,000
	105,397	111,683	70,050	79,624	80,050	70,055	70,055
Community Economic & Development	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
16-845 - Community Development Committee	555	2,374	7,260	8,651	10,930	10,930	10,930
16-845-2 - Walking Trails - Maintenance	1,198	225	3,100	877	3,130	2,000	2,000
	1,753	2,599	10,360	9,528	14,060	12,930	12,930
TOTAL PLANNING & DEVELOPMENT	107,150	114,282	80,410	89,152	94,110	82,985	82,985
TOTAL CAPITAL AND RESERVES	1,363,683	834,083	1,243,271	874,228	1,665,300	2,890,999	2,962,824
School Boards	2014 Actuals as of Dec 31-14	2015 Actuals as of Dec 31-15	2015 Approved by Council	2016 Actuals as of Dec 31-16	2016 Approved by Council	2017 Draft Budget	2017 Approved by Council
18-911 - English Public School Board	1,050,995	1,046,730	1,042,697	1,050,345	1,040,964	1,000,013	1,000,013
18-912 - English Separate School Board		314		304			
18-974 - French Public School Board	3,777	3,756		3,333			
TOTAL SCHOOL BOARDS	1,054,772	1,050,800	1,042,697	1,053,982	1,040,964	1,000,013	1,000,013
TOTAL EXPENSES	5,223,908	4,795,180	5,332,875	4,973,528	5,916,808	7,298,182	7,392,007