

Municipality of Whitestone**2009 Budget****General Government**

	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-090 - Council - Fees	57,973	57,500	68,275	67,000	70,560	70,560
16-091 - Council - Travel	2,412	3,000	2,031	3,000	3,000	3,000
16-092 - Council - Miscellaneous	4,386	1,000	1,493	4,500	4,500	4,500
16-100 - Admin - Salaries/Benefits	236,492	222,000	240,262	242,000	251,000	251,000
16-102 - Admin - Travel Expenses	3,107	3,000	2,068	3,000	3,000	3,000
16-103 - Admin - Membership/Subscriptions	3,531	3,500	3,684	3,500	3,700	3,700
16-104 - Admin - Training Expenses	3,665	4,000	4,104	5,000	5,000	5,000
16-105 - Admin - Public Relations Allowance	483	2,500	921	1,000	1,000	1,000
16-106 - Admin - Postage Expenses	4,038	7,600	7,682	5,000	7,800	7,800
16-107 - Admin - Insurance	17,992	18,000	13,378	14,000	14,000	14,000
16-108 - Admin - Advertising	1,590	3,000	900	2,500	2,500	2,500
16-109 - Admin - Telephone	4,175	4,300	5,387	4,300	4,500	4,500
16-110 - Admin - Office Supplies	9,279	11,000	8,293	11,000	11,000	11,000
16-113 - Admin - Office Equipment	2,246	5,000	216	5,000	2,000	2,000
16-115 - Admin - Computer Supplies/Support	10,051	10,000	12,234	10,000	10,000	10,000
16-116 - Admin - Tax Notices	1,793	1,700	1,367	2,000	2,000	2,000
16-117 - Admin - Tax Registrations	37	500	25	200	200	200
16-118 - Admin - Financial Expense	1,461	2,000	1,661	2,000	2,000	2,000
16-119 - Admin - Assessment	66,515	66,515	68,322	68,324	70,703	70,703
16-120 - Admin - Auditor/Legal Expenses	15,026	14,000	17,803	20,000	20,000	20,000
16-121 - Admin - Election						
16-122 - Admin - Donations	100	600	125	300	300	300
16-123 - Admin - Volunteer Appreciation	2,178	2,500	1,940	2,500	2,500	2,500
16-125 - Admin - Re-Assessment	18,332	10,252	3,468	10,000	20,000	20,000
16-126 - Admin - Communications	7,485	8,000	2,409	3,000	3,000	3,000
16-127 - 2006 Deficit	31,275	31,275				
16-128 - Asset Management	1,768	10,915		10,000	10,000	10,000
16-131 - Admin - Road Closing						
16-150 - Office - Heating/Hydro	2,606	2,600	3,905	2,600	3,200	3,200
16-151 - Office - Building Maintenance	649	700	1,663	700	1,500	1,500
16-153 - Office - Janitorial Supplies	418	400	387	400	400	400
16-154 - Office - Capital	23,966	5,000	7,576	10,000	27,000	27,000
16-156 - Capital Reserve						
16-157 - Nursing Station Capital						
16-159 - Capital - Land Purchase						
Total Administration & Office	535,029	512,357	481,579	512,824	556,363	556,363

Web Site	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-160 - Web Site - Operating						
16-161 - Web Site - Maintenance/Wages	5,169	5,000	1,739	2,500	1,000	1,000
16-162 - High Speed Internet			1,203		1,200	1,200
Total Web Site	5,169	5,000	2,942	2,500	2,200	2,200
TOTAL GENERAL GOVERNMENT	540,198	517,357	484,521	515,324	558,563	558,563

**Protection to Persons & Property
Fire**

	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-200 - Fire - Fire Chief					??-position to be discussed during budget proc	
16-201 - Fire - Firefighters Wages	45,775	48,850	41,747	48,850	48,850	48,850
16-202 - Fire - Training	7,620	9,500	6,645	9,500	9,500	9,500
16-203 - Fire - Advertising		100	42	100	100	100
16-204 - Fire - Workplace Safety Ins	1,184	850	986	850	850	850
16-205 - Fire - Ambulance Dispatch	2,400	3,200	3,600	3,200	3,600	3,600
16-206 - Fire - Insurance	21,653	22,000	15,744	17,000	22,000	22,000
16-207 - Fire - Drivers Exams	300	600		600	600	600
16-208 - Fire - Prevention/Education	1,559	2,400	1,690	2,160	2,160	2,160
16-209 - Fire - Memberships/Mutual Aid	575	545	681	545	545	545
16-210 - Fire - Miscellaneous	2,212	2,230	2,281	2,230	2,230	2,230
16-212 - Fire - Radio Tower & Air	842	650	550	650	650	650
16-213 - Fire - Radio Licenses	931	1,000	931	1,000	1,000	1,000
16-218 - Fire - Stand Pipe		500	111	500	500	500
16-219 - Fire - Air Bottle Hydrostating	719	700	303	700	700	700
16-220 - Forest Fire Expense (MNR)		400	300	400	400	400
16-222 - Fire - Bunker/Safety/Uniforms	5,795	5,800	3,305	5,800	5,800	5,800
16-223 - Fire - Fire Vehicle/Reserve			10,000	10,000	10,000	0
16-224 - Fire - Forest Fire Reserve						
16-225 - Fire - Hose Replacement	1,000	1,000	491	1,000	1,000	1,000
16-229 - Fire - Mileage	200	200	350	200	200	200
16-232 - Station 1 - Hydro	2,664	2,900	1,437	2,900	2,900	2,900
16-233 - Station 1 - Minor Purchases	3,595	3,600	4,684	3,600	3,600	3,600
16-234 - Station 1 - Fuel & Oil	2,658	2,500	4,118	2,500	2,500	2,500
16-235 - Station 1 - Boat 1	90	554	330	554	554	554
16-236 - Station 1 - Heating	1,786	2,500	2,603	2,500	2,500	2,500
16-237 - Station 1 - Telephone	4,145	4,700	3,615	4,700	4,700	4,700
16-238 - Station 1 - Supplies	1,065	1,065	897	1,065	1,065	1,065
16-239 - Station 1 - Building Maintenance	113	371	386	371	371	371
16-241 - Station 1 - Inspections & Repairs	557	750	792	750	750	750
16-242 - Station 1 - 5610 Insp/Repairs (Van)	1,813	2,000	385	2,000	2,000	2,000

	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-243 - Station 1 - Snowmobile Inspection/Repairs	19	200	109	200	200	200
16-245 - Station 1 - Radio Equipment/Repairs	1,507	1,500	1,313	1,500	1,500	1,500
16-248 - Station 1 - Pumper Inspection/Repairs	1,465	1,700	2,101	1,700	1,700	1,700
16-249 - Station 1 - Capital						
16-249-1 Station 1 - Fire Services Grant	3,450	25,870	29,998	22,420		
16-250 - Station 1 - Truck #10	2,226	2,500	2,427	2,500	2,700	2,700
16-251 - Station 2 - Hydro	1,255	1,255	1,165	1,255	1,255	1,255
16-252 - Station 2 - Minor Purchases/Hose	3,341	3,400	2,634	3,400	3,400	3,400
16-253 - Station 2 - Fuel & Oil	994	1,000	446	1,000	1,000	1,000
16-254 - Station 2 - 5623 Insp/Rep (Van)	1,612	2,000	302	2,000	2,000	2,000
16-255 - Station 2 - Boat 2	205	554	430	554	554	554
16-256 - Station 2 - Heating	2,267	2,000	2,161	2,000	2,000	2,000
16-257 - Station 2 - Telephone	779	835	1,084	835	835	835
16-258 - Station 2 - Supplies	780	800	762	800	800	800
16-259 - Station 2 - Building Maintenance	117	116	109	116	116	116
16-260 - Station 2 - Grasscutting/Snow	2,414	3,500	4,942	3,500	3,500	3,500
16-261 - Station 2 - Tanker Inspection/Repairs	1,710	1,700	633	1,700	1,700	1,700
16-263 - Station 2 - Radio Equipment/Repairs	1,200	1,200	754	1,200	1,200	1,200
16-264 - Station 2 - Snowmobile Inspection/Repairs	19	200	123	200	200	200
16-265 - Fire Rating Signs (3)	162	650		650	650	650
16-269 - Fire - WWK Helipad-Capital					20,000	20,000
16-271 - Defibrillator	836	1,500	454	1,500	1,500	1,500
16-272 - Satellite Phone	725	1,000	725	1,000	1,000	1,000
16-267 - Fire Pro	1,132	1,300	749	1,300	1,300	1,300
16-268 - SCBA Testing	191	1,000	616	1,000	1,000	1,000
16-269 - Cell Phone			240	240	240	240
16-279 - Argo/Trailer					400	400
Total Fire	139,657	177,245	163,281	178,795	182,375	172,375

Other Protection	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-270 - Emergency Plan	8,461	8,000	6,445	8,000	8,000	7,000
16-273 - Animal Control	1,764	2,000	212	2,000	2,000	4,000
16-274 - Policing Levy	80,762	80,578	88,205	88,208	88,208	105,013
16-275 - By-Law Enforcement	15,360	17,000	15,062	17,500	22,000	20,000
Total Other Protection	106,347	107,578	109,924	115,708	120,208	136,013

Building Department	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-280 - Building Department	74,130	72,650	75,799	77,350	80,000	80,000
16-287 - Bld Official - Capital			1,435	1,500		
16-289 - Bld Official - Truck Wages/Benefits		500		500	500	500
16-290 - Bld Official - Truck Maintenance	1,134	1,000	2,091	1,000	2,000	2,000
16-291 - Bld Official - Truck Fuel	3,548	3,000	3,453	3,500	3,500	3,500
16-292 - Bld Official - Boat/Trailer Maintenance			245			
Total Building Department	78,812	77,150	83,023	83,850	86,000	86,000
TOTAL PROTECTION TO PERSONS & PROPE	324,816	361,973	356,228	378,353	388,583	394,388

Transportation Services**Operating Expenses**

	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-301 - Roads - Wages					196,000	172,969
16-302 - Roads - Office-Wages/Benefits	15,371	12,000	22,320	15,000		
16-303 - Roads - Office-Supplies/Memberships	881	1,500	552	1,500	1,500	1,500
16-304 - Roads - Office-Training	5,715	5,000	4,966	5,000	7,000	5,000
16-306 - Roads - Office-Tower/Radio Licences	1,230	2,000	938	2,000	2,000	2,000
16-322 - Roads - Cell Phone					500	500
16-313 - Garage - Wages/Benefits	5,160	5,000	2,142	5,000		
16-320 - Garage - Mtc/Supplies/Tools	5,131	4,000	5,222	5,000	7,000	5,000
16-321 - Garage - Telephone	1,627	1,700	1,403	1,700	1,700	1,700
16-323 - Garage - Hydro	2,166	1,800	2,435	2,200	2,500	2,500
16-329 - Garage - Heating	6,619	5,200	7,071	7,000	7,000	6,500
16-331 - Garage - Insurance	3,100	3,100	2,028	3,400	3,600	3,600
16-334 - Garage - Bldg Mtce	2,936	7,000	230	5,000	4,000	4,000
16-336 - Bridges/Culverts - Wages/Benefits	9,470	7,500	10,378	10,000		
16-337 - Bridges/Culverts - Goods & Services	17,410	17,000	15,093	17,000	25,000	17,000
16-342 - Brushing - Wages/Benefits	4,362	5,000				
16-343 - Brushing - Goods & Services	10,838	15,000				
16-349 - Ditching - Wages/Benefits	679	7,000				
16-350 - Ditching - Goods & Services	1,818	3,000				
16-354 - Beaver Dams - Wages/Benefits	5,813	7,000	5,341	5,000		
16-355 - Beaver Dams - Goods & Services	2,131	1,500	1,006	2,500	2,500	2,500
16-359 - Hardtop Patching - Wages/Benefits	7,923	9,000	8,947	8,000		
16-360 - Hardtop Patching - Goods & Services	6,689	3,500	9,102	8,000	10,000	8,000
16-364 - Grading - Wages/Benefits	19,866	20,000	21,327	20,000		
16-365 - Grading - Goods & Services	760	2,000	2,160	2,000	2,000	2,000
16-369 - Dust Control - Wages/Benefits	1,145	1,000	792	1,500		
16-370 - Dust Control - Goods & Services	30,652	35,000	42,721	45,000	65,000	45,000
16-374 - Gravel Resurface - Wages/Benefits	7,092	7,000	6,638	10,000		
16-375 - Gravel Resurface - Goods & Services	49,999	50,000	42,494	55,000		
16-379 - Snow Plow - Wages/Benefits	38,063	29,000	31,773	26,500		
16-380 - Snow Plow - Goods & Services	-4,877	5,000	-3,886	5,000	5,000	5,000
16-385 - Sanding/Salting - Wages/Benefits	13,922	12,000	16,214	12,000		

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16-386 - Sanding/Salting - Goods & Services	23,200	25,000	28,976	26,500	30,000	30,000
16-390 - Sign/Safety - Wages/Benefits	2,465	3,000	1,317	3,000		
16-391 - Sign/Safety - Goods & Services	3,697	6,000	2,709	6,000	6,000	6,000
16-392 - 4 X 4 Truck - Wages/Benefits	337	600	479	600		
16-393 - 4 X 4 Truck - Maintenance	3,741	2,000	3,597	3,000	3,600	3,600
16-394 - 4 X 4 Truck - Fuel	6,713	6,500	6,315	7,500	7,500	7,500
16-395 - Misc - Wages/Benefits	6,853	2,500	-6,243	2,000		
16-396 - Misc - Goods & Services	5,765	2,000	2,382	2,500	2,500	2,500
16-401 - Tandem - Wages/Benefits	3,501	5,500	4,404	5,500		
16-402 - Tandem - Maintenance	19,357	17,000	21,141	18,000	20,000	20,000
16-403 - Tandem - Fuel	8,061	7,500	11,121	7,500	8,700	8,700
16-406 - Single Axle - Wages/Benefits	3,849	2,000				
16-407 - Single Axle - Maintenance	5,000	5,000				
16-408 - Single Axle - Fuel	3,741	6,200				
16-410 - Tandem #2 - Wages/Benefits	943		2,239	2,000		
16-409 - Tandem #2 - Maintenance	3,524		9,191	2,000	8,000	8,000
16-411 - Tandem #2 - Fuel	4,105		11,121	7,500	8,700	8,700
16-413-2 - Float Maintenance	278		431			
16-413-3 - Steam Jenny Maintenance	87		54			
16-414 - Bunny Trail RR X - Maintenance	3,441	3,365	3,594	3,500	3,500	3,500
16-420 - Grader - Wages/Benefits	4,354	5,000	4,935	5,000		
16-421 - Grader - Maintenance	35,817	20,000	15,769	18,000	18,000	18,000
16-423 - Grader - Fuel	8,890	7,500	12,880	8,000	13,000	13,000
16-425 - Backhoe - Wages/Benefits	452	900	896	900		
16-426 - Backhoe - Maintenance	2,115	1,500	8,200	1,500	4,000	2,500
16-427 - Backhoe - Fuel	5,109	4,000	7,243	4,000	6,500	6,500
16-405 - Harris Lake Road Association						1,000
16-439 - Street Lights	1,876	2,500	6,084	2,500	4,500	2,500
Total Operating Expenses	440,962	420,365	418,242	417,300	486,800	426,769

Construction	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-3 - Roads - Construction Wages						29,000
16-398 - Roads - Boat Launch Wages	111		882	500		
16-399 - Roads - Boat Launch Goods & Services			1,214	1,500	2,500	2,500
16-400 - Construction-Bunny Trail					1,389,184	1,389,184
16-401 - Construction-Gravel Plan					236,000	120,000
16-402 - Construction-Bennetts @ WWK					10,000	10,000
16-432 - Construction - Lorimer Lake Road	29,705	30,000	16,445	20,000		
16-428-1 - Farleys Bridge Replacement	1,305	35,000	210,263	192,000		25,000
16-428-2 - Rock Removal				10,000	10,000	10,000
16-428-3 - Bridge Repairs/Engineering Fees			10,882	50,000	85,000	75,000
16-428-4 - Construction-Lorimer Lake Road			25,000	25,000		
16-428-5 - Additional Gravel			42,790	45,826		
16-433 - Construction - Shawanaga Lake Road	21,318	30,000	19,059	20,000		
16-4 - Construction - Brushing			15,888	15,000	15,000	10,000
16-4 - Construction - Ditching			24,491	24,500	20,000	10,000
16-435 - DOT - Construction-Hayward Road		197,500	788	197,500	197,500	30,000
16-442 - Road Reserves - Equipment			25,000	25,000	25,000	25,000
16-443 - Road Reserves - Construction			10,000	10,000	10,000	0
16-443-1 - Road Upgrades Reserve						
16-418 - Roads - Capital-Garage Door Repairs			3,910	3,500		
16-4 - Roads - Capital-Asset Mtg Program			390	1,600	73,000	40,000
16-4 - Roads - Engineer/Consultant Fees				10,000		
16-4 - Roads-2 Floater Jackets			686	700		
16-4 - Roads-Truck Box-Tandem #1					50,000	50,000
16-4 - Roads-Backhoe Thumb					15,000	15,000
16-4 - Roads-Bridge Study					10,000	10,000
Capital - Replace S/A with Tandem	188,325	220,000				
Capital - Tandem Loan Payments	20,279	30,530	60,835	60,835	60,835	60,835
Tandem Lump Sum Pay Out			16,700	16,700		
Capital - Screen Topsoil		5,000				
Capital - Radio,Rock Drill,Seat,Laptop	3,753	2,500				
Roads Grant Program						50,000
Total Construction	264,796	550,530	485,223	730,161	2,209,019	1,911,519
TOTAL TRANSPORTATION SERVICES	705,758	970,895	903,465	1,147,461	2,695,819	2,338,288

Environmental Services	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-444-2 - Landfill Wages					70,000	70,000
16-444-1 - York Landfill - Training	936	1,000	772	1,000	1,000	1,000
16-444 - York Landfill - Miscellaneous	567	1,000	95	1,000	1,000	1,000
16-445 - York Landfill - Wages/Benefits	37,632	35,000	37,825	38,000		
16-446 - York Landfill - Supplies	539	1,360	641	1,000	1,000	1,000
16-447 - York Landfill -Compaction/Cover	28,285	32,000	18,661	38,500	38,500	38,500
16-448 - York Landfill - Recycling	38,491	35,000	37,664	40,000	40,000	40,000
16-449 - York Landfill - Site Upgrade	1,573	5,000		5,000	5,000	5,000
16-452 - York Landfill - Maintenance	16	500		500	500	500
16-453 - York Landfill - Snow Removal	2,700	1,200	2,861	1,000	1,000	1,600
16-455 - York Landfill - Hazardous Waste	1,935	1,000	1,192	1,000	1,000	1,000
16-456 - York Landfill - Water Testing	20,656	20,570	30,323	20,570	20,570	23,400
16-457 - York Landfill - Heating	460	229	436	300	500	500
16- - York Landfill - Wells - Capital	15,516	19,000				
16-450 - York Landfill - Expansion					60,000	60,000
16-458 - Parry Sound Industrial Park	8,000	8,000	13,000	13,000	13,000	13,000
16-469 - York Landfill - Bulk Waste			13,666			
16-464 - Auld Landfill - Wages/Benefits	26,868	20,400	28,348	28,000		
16-466 - Auld Landfill - Supplies	806	1,500	467	800	800	800
16-467 - Auld Landfill - Compaction/Cover	17,600	22,000	17,861	28,500	28,500	28,500
16-468 - Auld Landfill - Recycling	15,754	10,000	12,750	15,000	15,000	15,000
16-469 - Auld Landfill - Site Upgrade		1,000		1,000	6,000	6,000
16-471 - Auld Landfill - Bulk Waste			8,950			
16-473 - Auld Landfill - Maintenance		200	63	200	200	200
16-474 - Auld Landfill - Snow Removal	2,800	1,300	2,553	1,300	1,300	1,900
16-476 - Auld Landfill - Miscellaneous/Training	120	300	772	300	300	300
16-477 - Auld Landfill - Hazardous Waste	1,560	1,000	1,192	1,000	1,000	1,000
16-478 - Auld Landfill - Water Testing	4,171	4,500		4,500	4,500	4,500
16-479 - Auld Landfill - Heating	668	800	632	800	800	800
16-480 - Reserve - Landfills			34,440	34,440	10,000	0
16-481 - Auld Landfill - Certificate of Approval						
16-482 - TB - Environment - Existing Sites						
16-483 - WahWashKesh Dam		800	2	800	800	800
16-486 - WahWashKesh - MNR Closure						
16-487 - Landfill Closure/Post-Closure						
16-488 - Harris Lake Depot	840	840	1,378	840	1,500	1,500
TOTAL ENVIRONMENTAL SERVICES	228,493	225,499	266,544	278,350	323,770	317,800

Total Wages

Health Services	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-547 - Hospital-Loan Principle	57,940	57,940	60,817	57,940	53,011	53,011
16-548 - Hospital-Loan Interest	7,131	7,126	4,249	7,126	1,195	1,195
16-549 - Health Unit Operating (Levy)	15,422	20,169	19,602	21,902	21,902	21,902
16-550 - Ambulance Levy	79,349	79,400	82,576	82,576	82,576	82,576
Health Services	159,842	164,635	167,244	169,544	158,684	158,684

Cemetery	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-501 - Cemetery - Audit	140	150	150	150	150	150
16-502 - Cemetery - Memberships	89	100	98	100	100	100
16-504 - Cemetery - Petty Cash		100		100	100	100
16-538 - Cemetery - Secretary/Treasurer	644	660	370	660	660	660
16-505 - Fairholme Cemetery - Wages/Grasscutt	725	800	646	800	800	800
16-506 - Fairholme Cemetery - Materials/Misc	320	200	380	200	200	200
16-512 - Maple Is Cemetery - Wages	101	600	36	200	200	200
16-513 - Maple Is Cemetery - Materials/Misc	127	100		100	100	100
16-515 - Maple Is Cemetery - Grasscutting	760	800	855	900	900	900
16-519 - Whitestone Cemetery - Wages		150	83	150	150	150
16-522 - Whitestone Cemetery - Materials	36	400	239	400	400	400
16-524 - Whitestone Cemetery - Grasscutting	575	900	1,000	900	900	900
16-530 - Fairholme Cemetery - Capital Projects			239	500	500	500
16-532 - Maple Is Cemetery - Capital Projects				1,250		1,250
16-534 - Whitestone Cemetery - Capital Projects				500		500
16-537 - Whitestone Cemetery Plot Survey					10,000	10,000
16-539 - Cemetery Capital Reserve						
Total Cemetery	3,517	4,960	4,096	6,910	15,160	16,910
TOTAL HEALTH SERVICES	163,359	169,595	171,340	176,454	173,844	175,594

Social & Family Services	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-618 - Dist Soc Services (DSSAB) Levy	303,315	303,315	302,234	302,234	302,234	305,317
16-628 - Belvedere Home - Operating (Levy)	64,383	64,383	57,937	57,937	57,937	57,937
16-629 - Belvedere Heights - Loan Principal	38,814	38,814	40,904	38,814	43,214	43,214
16-630 - Belvedere Heights - Loan Interest	9,986	9,959	7,869	9,959	5,559	5,559
TOTAL SOCIAL & FAMILY SERVICES	416,498	416,471	408,944	408,944	408,944	412,027

Recreation & Culture

Facilities	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-699 - Facilities - Wages					40,000	40,000
16-700 - Facilities - Holding Wages			0			
16-701 - Dunchurch Hall - Wages	10,482	10,000	11,095	12,000		
16-702 - Dunchurch Hall - Supplies	2,173	4,000	1,908	3,000	5,000	5,000
16-703 - Dunchurch Hall - Building Maintenance	1,133	3,000	1,007	2,000	12,000	2,000
16-704 - Dunchurch Hall - Heating	4,022	4,000	4,882	4,000	5,000	5,000
16-705 - Dunchurch Hall - Hydro	2,505	2,000	2,038	2,500	2,500	2,500
16-706 - Dunchurch Hall - Telephone	778	800	878	800	800	800
16-707 - Dunchurch Hall - Insurance	3,499	3,500	2,569	2,650	2,650	2,650
16-709 - Dunchurch Hall - Grasscutting/Snow	2,185	3,000	2,481	3,000	3,000	3,000
16-710 - Dunchurch Hall - Generator					5,000	5,000
16-711 - Dunchurch Hall - Capital						10,000
16-715 - Maple Is Hall - Wages	2,547	2,700	756	2,700		
16-716 - Maple Is Hall - Supplies	63	540	24	150	150	150
16-718 - Maple Is Hall - Building Maintenance	308	2,000	532	500	1,500	1,500
16-719 - Maple Is Hall - Heat/Hydro	2,084	2,000				
16-720 - Maple Is Hall - Telephone	914	850	954	850	900	900
16-725 - Maple Is Hall - Insurance	905	1,000	642	670	700	700
16-727 - Maple Is Hall - Grasscutting/Snow	780	2,500		500		
16-740 - Pavilion - Wages	9,965	9,200	10,027	12,000		
16-741 - Pavilion - Supplies	923	1,000	2,451	1,000	1,000	1,000
16-742 - Pavilion - Building Maintenance	233	2,000	522	800	800	800
16-743 - Pavilion - Hydro	1,464	1,500	2,644	1,500	2,500	2,500
16-745 - Pavilion - Insurance	2,382	2,500	1,605	1,650	1,700	1,700
16-748 - Pavilion - Capital						
16-750 - Ball Park - Wages	427	1,200	403	800		
16-751 - Ball Park - Supplies		300		300	300	300
16-752 - Ball Park - Building Maintenance		50		50	50	50
16-755 - Ball Park - Grasscutting		80				
16-756 - Ball Park - Capital						

	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-760 - Maple Is Park - Wages	489	740	474	740		
16-761 - Maple Is Park - Supplies		300		150	150	150
16-762 - Maple Is Park - Building Maintenance		200		100	100	100
16-765 - Maple Is Park - Grasscutting		40				
16-770 - Grange - Wages	660	1,300	595	1,300		
16-771 - Grange - Building Maintenance	84	700	26	500	500	500
16-772 - Grange - Grasscutting/Snow		100		100	100	100
16-774 - Facilities Truck - Wages/Benefits	340	250	252	350		
16-775 - Facilities Truck - Maintenance	1,071	500	1,739	1,000	1,500	1,500
16-776 - Facilities Truck - Fuel	2,004	2,000	2,263	2,000	2,400	2,400
16-777 - Municipal Building Mtce (Lot)	3,161	5,000	4,458	4,000	4,000	4,000
16-777-1 - Capital-Lot Maintenance (ConB,PtLot 59)		1,511		1,511	1,511	1,511
16-778 - Water Maintenance	4,265	5,000	4,120	5,000	5,000	4,500
16-779 - Water Testing	9,170	16,000	8,572	10,000	10,000	8,000
16-780 - Dunchurch Dock - Wages	1,041	740	1,175	1,000	1,000	1,000
16-781 - Dunchurch Dock - Beach Maintenance	77	600	490	500	500	500
16-782 - Dunchurch Dock - Reserve						
16-783 - Mower Reserve						
16-784 - Mower Expense	588	300	980	700	700	700
16-786 - Building Contingency						
16-788 - Infrastructure Reserve			2,924	15,000	15,000	15,000
Total Facilities	72,722	95,001	75,486	97,371	128,011	125,511

Recreation	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-787 - Recreation - Public Pay Telephone	594	700	648	700	700	700
16-790 - Recreation - Committee Programs	3,287	3,400	3,107	5,000	5,000	5,000
16-792 - Recreation - Thrift Shop Reserve	2,000	2,000	4,782	3,000	3,000	3,000
16-793 - Recreation - Thrift Shop Donations			400			
16-794 - Recreation - Thrift Shop Expenses	400	1,180	1,000	1,000	1,000	1,000
16-795 - Recreation - Change Room Rental	2,884	3,000	5,435	2,000	2,500	2,500
16-795-1 - Recreation - Seniors Xmas Expenses			300	500	500	500
16-796 - Recreation - Seniors Xmas Reserve			1,515	1,500	1,500	0
16-797 - MI Hall - Heat/Hydro			1,990	1,500	1,500	1,500
Total Recreation	9,165	10,280	19,177	15,200	15,700	14,200

Beautification	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-796 - Beautification Committee	1,000	1,000	1,000	1,000	1,000	1,000
Total Beautification	1,000	1,000	1,000	1,000	1,000	1,000

Library	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-803 - Library - Expenses	50,500	50,500	50,500	50,500	51,970	51,970
16-804 - Library - Renovations Reserve						
16-805 - Library - Capital-Roof			4,690	4,650		
16-806 - Library - Building Maintenance	1,902	3,000	4,236	2,500	3,300	3,300
Total Library	52,402	53,500	59,426	57,650	55,270	55,270

	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-810 - Museum	2,169	2,169	0	0	5,127	5,127

TOTAL RECREATION & CULTURE

Planning & Development	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
16-816 - Rezoning Expenses						
16-818 - 911 Expenses	1,405	1,000	650	1,000	1,000	1,000
16-819 - 911 Levy	1,059	1,059	1,116	1,116	1,116	1,116
16-841 - Parry Sound Planning Board	4,000	4,000	4,000	4,000	4,000	4,000
16-843 - Planning & Development	63,290	35,000	53,569	40,000	60,000	60,000
16-845 - Community Development Committee	14,333	25,000	1,690	7,500	42,500	35,000
16-838 - CBDC			1,000	1,000	1,000	1,000
TOTAL PLANNING & DEVELOPMENT	84,087	66,059	62,025	54,616	109,616	102,116
School Boards	2007 Actual as of Dec 31/07	2007 Approved	2008 Actual as of Dec 31-08	2008 Approved	2009 Submitted	2009 - After Review by Treasurer & Mayor
18-911 - English Public School Board	901,396	876,769	919,559	887,120	917,523	917,523
18-974 - French Public School Board	4,849	4,849	4,368	4,368	4,368	4,368
Total School Boards	906,245	881,618	923,927	891,488	921,891	921,891
TOTAL 2009 BUDGET						

2009 Approved
by Council

70,560
3,000
4,500
251,000
3,000
3,700
5,000
1,000
7,800
14,000
2,500
5,500
10,000
2,000
10,000
2,000
200
2,000
70,703
17,000

300
2,500
20,000
3,000

10,000

3,200
1,500
400
5,000

531,363

2009 Approved
by Council

1,000

1,200

2,200

533,563

2009 Approved
by Council

ess

48,850
9,500
100
850
3,600
22,000
600
2,160
545
2,230
650
1,000
500
700
400
5,800
10,000

1,000
200
2,900
3,600
2,500
554
2,500
4,700
1,065
371
750
2,000

2009 Approved
by Council

200
1,500
1,700

2,700
1,255

3,400
1,000
2,000
554
2,000
835
800
116
3,500
1,700
1,200
200
650

1,500
1,000
1,300
1,000
240
400
162,375

2009 Approved
by Council

7,000
4,000
105,013
17,500
133,513

2009 Approved
by Council

80,000

500
2,000
3,500

86,000
381,888

2009 Approved
by Council

150,000

1,500

5,000

2,000

500

5,000

1,700

2,500

6,500

2,500

4,000

17,000

2,500

8,000

2,000

45,000

5,000

2009 Approved
by Council

30,000

6,000

3,600

7,500

2,500
20,000
8,700

8,000
8,700

3,500
18,000
13,000

2,500
6,500
1,000
2,500
402,700

2009 Approved
by Council

50,000

1,389,184
70,000

25,000

37,500

7,000
7,000
30,000
25,000
10,000

30,000

5,000

60,835

1,746,519

2,149,219

2009 Approved
by Council

70,000
1,000
1,000

1,000
23,500
40,000
5,000
500
1,600
1,000
23,400
500

60,000
13,000
15,000

800
18,500
15,000
6,000
10,000
200
1,900
300
1,000
4,500
800

800

1,500
317,800

2009 Approved
by Council

53,011
1,195
22,960
95,382
172,548

2009 Approved
by Council

150
100
100
660
800
200
200
100
900
150
400
900
500
1,250
500
10,000

16,910

189,458

2009 Approved
by Council

305,317
48,741
43,214
5,559
402,831

2009 Approved
by Council

40,000

3,000

2,000

5,000

2,500

800

2,650

3,000

8,000

10,000

150

1,500

900

700

1,000

800

2,500

1,700

300

50

2009 Approved
by Council

150

100

500

100

1,500

2,400
4,000
1,511
4,500
8,000
1,000
500

700

15,000
126,511

2009 Approved
by Council

700
5,000
3000

1,000
2,500
500
1,500
1,500
15,700

2009 Approved
by Council

1,000
1,000

2009 Approved
by Council

51,970

3,300
55,270

2009 Approved
by Council

0
198,481

2009 Approved
by Council

1,000
1,090
4,000
60,000
35,000
1,000
102,090

2009 Approved
by Council

924,066
4,355
928,421

5,203,751