

Municipality of Whitestone

2010 Draft Budget

	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
General Government							
16-090 - Council -Fees	68,275	67,000	71,607	70,560	70,560	70,560	70,560
16-091 - Council - Travel	2,031	3,000	1,848	3,000	3,000	3,000	3,000
16-092 - Council - Miscellaneous	1,493	4,500	2,434	4,500	4,500	4,500	4,500
16-100 - Admin - Salaries/Benefits	240,262	242,000	253,734	251,000	251,000	251,000	251,000
16-102 - Admin - Travel Expenses	2,068	3,000	2,639	3,000	3,000	3,000	3,000
16-103 - Admin - Membership/Subscriptions	3,684	3,500	3,784	3,700	3,700	3,700	3,700
16-104 - Admin - Training Expenses	4,104	5,000	4,921	5,000	5,000	5,000	5,000
16-105 - Admin - Public Relations Allowance	921	1,000	1,102	1,000	1,000	1,000	1,000
16-106 - Admin - Postage Expenses	7,682	5,000	7,020	7,800	7,800	7,800	7,800
16-107 - Admin - Insurance	13,378	14,000	8,785	14,000	14,000	14,000	14,000
16-108 - Admin - Advertising	900	2,500	793	2,500	2,500	2,500	2,500
16-109 - Admin - Telephone	5,387	4,300	5,704	5,500	5,500	5,500	5,500
16-110 - Admin - Office Supplies	8,293	11,000	9,299	10,000	10,000	10,000	10,000
16-113 - Admin - Office Equipment	216	5,000	540	2,000	4,500	4,500	4,500 shelving, fax, st
16-115 - Admin - Computer Supplies/Support	12,234	10,000	12,277	10,000	12,000	12,000	12,000
16-116 - Admin - Tax Notices	1,367	2,000	517	2,000	2,000	2,000	2,000
16-117 - Admin - Tax Registrations	25	200	352	200	200	200	200
16-118 - Admin - Financial Expense	1,661	2,000	3,256	2,000	3,000	3,000	3,000
16-119 - Admin - Assessment	68,322	68,324	70,703	70,703	70,703	72,733	72,733
16-120 - Admin - Auditor/Legal Expenses	17,803	20,000	28,120	17,000	20,000	20,000	20,000
16-121 - Admin - Election					18,000	18,000	18,000
16-122 - Admin - Donations	125	300	350	300	300	300	300
16-123 - Admin - Volunteer Appreciation	1,940	2,500	2,383	2,500	2,500	2,500	2,500
16-125 - Admin - Re-Assessment	3,468	10,000	6,552	20,000	10,000	10,000	10,000
16-126 - Admin - Communications	2,409	3,000	2,667	3,000	3,000	3,000	3,000
16-128 - Asset Management		10,000	4,250	10,000	5,000	5,000	5,000
16-149 - Generator-Propane			1,024				
16-150 - Office - Heating/Hydro	3,905	2,600	4,107	3,200	3,900	3,900	3,900
16-151 - Office - Building Maintenance	1,663	700	944	1,500	1,500	1,500	1,500
16-153 - Office - Janitorial Supplies	387	400	420	400	400	400	400
16-154 - Office - Capital	7,576	10,000	12,392	5,000	37,000	37,000	22,000 server, photoc
16-156 - Capital Reserve							
16-157 - Nursing Station Capital							
16-159 - Capital - Land Purchase							
Total Administration & Office	481,579	512,824	524,524	531,363	575,563	577,593	562,593

Web Site	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-161 - Web Site - Maintenance/Wages	1,739	2,500	963	1,000	1,000	1,000	1,000
16-162 - High Speed Internet	1,203		1,188	1,200	1,200	1,200	1,200
Total Web Site	2,942	2,500	2,151	2,200	2,200	2,200	2,200
TOTAL GENERAL GOVERNMENT	484,521	515,324	526,675	533,563	577,763	579,793	564,793

**Protection to Persons & Property
Fire**

	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-200 - Fire - Fire Chief						??-position to be discussed during budget process	
16-201 - Fire - Firefighters Wages	41,747	48,850	44,191	48,850	48,850	48,850	48,850
16-202 - Fire - Training	6,645	9,500	6,210	9,500	9,000	9,000	9,000
16-203 - Fire - Advertising	42	100	65	100	100	100	100
16-204 - Fire - Workplace Safety Ins	986	850	1,106	850	850	850	850
16-205 - Fire - Ambulance Dispatch	3,600	3,200	3,600	3,600	3,600	3,600	3,600
16-206 - Fire - Insurance	15,744	17,000	10,784	22,000	22,000	17,000	17,000
16-207 - Fire - Drivers Exams		600	285	600	600	600	600
16-208 - Fire - Prevention/Education	1,690	2,160	1,200	2,160	2,160	2,160	2,160
16-209 - Fire - Memberships/Mutual Aid	681	545	398	545	545	545	545
16-210 - Fire - Miscellaneous	2,281	2,230	2,117	2,230	2,230	2,230	2,230
16-211 - Extrication Equipment			10,789				
16-212 - Fire - Radio Tower & Air	550	650	600	650	650	650	650
16-213 - Fire - Radio Licenses	931	1,000	931	1,000	1,000	1,000	1,000
16-218 - Fire - Stand Pipe	111	500		500	500	500	500
16-219 - Fire - Air Bottle Hydrostating	303	700	548	700	700	700	700
16-220 - Forest Fire Expense (MNR)	300	400	300	400	400	400	400
16-222 - Fire - Bunker/Safety/Uniforms	3,305	5,800	3,586	5,800	5,800	5,800	5,800
16-223 - Fire - Fire Vehicle/Reserve	10,000	10,000	10,000	10,000	10,000	10,000	10,000
16-225 - Fire - Hose Replacement	491	1,000		1,000	1,000	1,000	1,000
16-229 - Fire - Mileage	350	200		200	200	200	200
16-232 - Station 1 - Hydro	1,437	2,900	1,097	2,900	2,900	2,900	2,900
16-233 - Station 1 - Minor Purchases	4,684	3,600	2,750	3,600	3,600	3,600	3,600
16-234 - Station 1 - Fuel & Oil	4,118	2,500	3,165	2,500	2,500	2,500	2,500
16-235 - Station 1 - Boat 1	330	554	246	554	554	554	554
16-236 - Station 1 - Heating	2,603	2,500	1,896	2,500	2,500	2,500	2,500
16-237 - Station 1 - Telephone	3,615	4,700	3,565	4,700	4,700	4,700	4,700
16-238 - Station 1 - Supplies	897	1,065	975	1,065	1,065	1,065	1,065
16-239 - Station 1 - Building Maintenance	386	371	299	371	371	371	371
16-241 - Station 1 - Inspections & Repairs	792	750	654	750	750	750	750
16-242 - Station 1 - 5610 Insp/Repairs (Van)	385	2,000	1,172	2,000	2,000	2,000	2,000

	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-243 - Station 1 - Snowmobile Inspection/Rep:	109	200	30	200	200	200	200
16-245 - Station 1 - Radio Equipment/Repairs	1,313	1,500	1,249	1,500	1,500	1,500	1,500
16-248 - Station 1 - Pumper Inspection/Repairs	2,101	1,700	1,899	1,700	1,700	1,700	1,700
16-249 - Station 1 - Capital					50,000	50,000	50,000 first response
16-249-2 Capital - Dispatch Tower						15,000	15,000
16-249-1 Station 1 - Fire Services Grant	29,998	22,420					
16-250 - Station 1 - Truck #10	2,427	2,500	1,822	2,700	2,700	2,700	2,700
16-251 - Station 2 - Hydro	1,165	1,255	1,190	1,255	1,255	1,255	1,255
16-252 - Station 2 - Minor Purchases/Hose	2,634	3,400	1,980	3,400	3,400	3,400	3,400
16-253 - Station 2 - Fuel & Oil	446	1,000	572	1,000	1,000	1,000	1,000
16-254 - Station 2 - 5623 Insp/Rep (Van)	302	2,000	612	2,000	2,000	2,000	2,000
16-255 - Station 2 - Boat 2	430	554	652	554	554	554	554
16-256 - Station 2 - Heating	2,161	2,000	2,152	2,000	2,000	2,000	2,000
16-257 - Station 2 - Telephone	1,084	835	1,128	835	835	835	835
16-258 - Station 2 - Supplies	762	800	820	800	800	800	800
16-259 - Station 2 - Building Maintenance	109	116	53	116	116	116	116
16-260 - Station 2 - Grasscutting/Snow	4,942	3,500	1,752	3,500	3,500	3,500	3,500
16-261 - Station 2 - Tanker Inspection/Repairs	633	1,700	899	1,700	1,700	1,700	1,700
16-263 - Station 2 - Radio Equipment/Repairs	754	1,200	1,260	1,200	1,200	1,200	1,200
16-264 - Station 2 - Snowmobile Inspection/Rep:	123	200	70	200	200	200	200
16-265 - Fire Rating Signs (3)		650		650	650	650	650
16-269 - Fire - WWK Helipad-Capital							
16-271 - Defibrillator	454	1,500	3,936	1,500	1,500	1,500	1,500
16-272 - Satellite Phone	725	1,000	789	1,000	1,000	1,000	1,000
16-267 - Fire Pro	749	1,300	614	1,300	1,300	1,300	1,300
16-268 - SCBA Testing	616	1,000	521	1,000	1,000	1,000	1,000
16-269 - Cell Phone	240	240	240	240	240	240	240
16-279 - Argo/Trailer			348	400	400	400	400
16-279-1 - Jaws Mtce/Training					500	500	500
Total Fire	163,281	178,795	137,117	162,375	212,375	222,375	222,375

Other Protection	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-270 - Emergency Plan	6,445	8,000	6,245	7,000	7,000	7,000	7,000
16-273 - Animal Control	212	2,000	591	4,000	4,000	2,000	2,000
16-274 - Policing Levy	88,205	88,208	98,500	105,013	105,013	111,506	100,356
16-275 - By-Law Enforcement	15,062	17,500	18,572	17,500	22,000	19,500	19,500
Total Other Protection	109,924	115,708	123,908	133,513	138,013	140,006	128,856

Building Department	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-280 - Building Department	75,799	77,350	78,919	80,000	79,350	79,350	79,350
16-287 - Bld Official - Capital	1,435	1,500					
16-289 - Bld Official - Truck Wages/Benefits		500		500	500	500	500
16-290 - Bld Official - Truck Maintenance	2,091	1,000	1,679	2,000	2,500	2,500	2,500
16-291 - Bld Official - Truck Fuel	3,453	3,500	2,903	3,500	3,500	3,500	3,500
16-292 - Bld Official - Boat/Trailer Maintenance	245						
Total Building Department	83,023	83,850	83,501	86,000	85,850	85,850	85,850
TOTAL PROTECTION TO PERSONS & PROPI	356,228	378,353	344,526	381,888	436,238	448,231	437,081

**Transportation Services
Operating Expenses**

	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-301 - Roads - Wages			162,572	150,000	188,050	188,050	188,050
16-302 - Roads - Office-Wages/Benefits	22,320	15,000					
16-303 - Roads - Office-Supplies/Memberships	552	1,500	991	1,500	1,000	1,000	1,000
16-304 - Roads - Office-Training	4,966	5,000	6,152	5,000	8,000	8,000	8,000
16-306 - Roads - Office-Tower/Radio Licences	938	2,000	991	2,000	1,000	1,000	1,000
16-322 - Roads - Cell Phone			3,709	500	1,500	1,500	1,500
16-313 - Garage - Wages/Benefits	2,142	5,000					
16-320 - Garage - Mtc/Supplies/Tools	5,222	5,000	8,013	5,000	5,000	5,000	5,000
16-321 - Garage - Telephone	1,403	1,700	1,405	1,700	1,500	1,500	1,500
16-323 - Garage - Hydro	2,435	2,200	2,623	2,500	2,500	2,500	2,500
16-329 - Garage - Heating	7,071	7,000	5,598	6,500	6,500	6,500	6,500
16-331 - Garage - Insurance	2,028	3,400	1,392	2,500	2,500	2,500	2,500
16-334 - Garage - Bldg Mtce	230	5,000	109	4,000	1,500	1,500	1,500
16-336 - Bridges/Culverts - Wages/Benefits	10,378	10,000					
16-337 - Bridges/Culverts - Goods & Services	15,093	17,000	17,125	17,000	17,000	17,000	17,000
16-354 - Beaver Dams - Wages/Benefits	5,341	5,000					
16-355 - Beaver Dams - Goods & Services	1,006	2,500	1,556	2,500	2,500	2,500	2,500
16-359 - Hardtop Patching - Wages/Benefits	8,947	8,000					
16-360 - Hardtop Patching - Goods & Services	9,102	8,000	6,226	8,000	8,000	8,000	8,000
16-364 - Grading - Wages/Benefits	21,327	20,000					
16-365 - Grading - Goods & Services	2,160	2,000	215	2,000	1,500	1,500	1,500
16-369 - Dust Control - Wages/Benefits	792	1,500					
16-370 - Dust Control - Goods & Services	42,721	45,000	36,899	45,000	45,000	45,000	45,000
16-374 - Gravel Resurface - Wages/Benefits	6,638	10,000					
16-375 - Gravel Resurface - Goods & Services	42,494	55,000					
16-379 - Snow Plow - Wages/Benefits	31,773	26,500					
16-380 - Snow Plow - Goods & Services	-3,886	5,000	-2,027	5,000	3,000	3,000	3,000
16-385 - Sanding/Salting - Wages/Benefits	16,214	12,000					

	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-386 - Sanding/Salting - Goods & Services	28,976	26,500	9,516	30,000	30,000	30,000	30,000
16-390 - Sign/Safety - Wages/Benefits	1,317	3,000					
16-391 - Sign/Safety - Goods & Services	2,709	6,000	5,444	6,000	6,000	6,000	6,000
16-392 - 4 X 4 Truck - Wages/Benefits	479	600					
16-393 - 4 X 4 Truck - Maintenance	3,597	3,000	5,629	3,600	5,000	5,000	5,000
16-394 - 4 X 4 Truck - Fuel	6,315	7,500	5,264	7,500	7,500	7,500	7,500
16-395 - Misc - Wages/Benefits	-6,243	2,000					
16-396 - Misc - Goods & Services	2,382	2,500	6,225	2,500	3,000	3,000	3,000
16-401 - Tandem - Wages/Benefits	4,404	5,500					
16-402 - Tandem - Maintenance	21,141	18,000	14,725	20,000	20,000	20,000	20,000
16-403 - Tandem - Fuel	11,121	7,500	7,316	8,700	9,000	9,000	9,000
16-410 - Tandem #2 - Wages/Benefits	2,239	2,000					
16-409 - Tandem #2 - Maintenance	9,191	2,000	10,285	8,000	15,000	15,000	15,000
16-411 - Tandem #2 - Fuel	11,121	7,500	7,316	8,700	9,000	9,000	9,000
16-413-2 - Float Maintenance	431		464		1,000	1,000	1,000
16-413-3 - Steam Jenny Maintenance	54		192		500	500	500
16-414 - Bunny Trail RR X - Maintenance	3,594	3,500	3,701	3,500	4,000	4,000	4,000
16-420 - Grader - Wages/Benefits	4,935	5,000					
16-421 - Grader - Maintenance	15,769	18,000	33,911	18,000	13,500	13,500	13,500
16-423 - Grader - Fuel	12,880	8,000	9,721	13,000	10,000	10,000	10,000
16-425 - Backhoe - Wages/Benefits	896	900					
16-426 - Backhoe - Maintenance	8,200	1,500	4,702	2,500	4,500	4,500	4,500
16-427 - Backhoe - Fuel	7,243	4,000	3,791	6,500	5,000	5,000	5,000
16-405 - Harris Lake Road Association			1,000	1,000	1,000	1,000	1,000
16-439 - Street Lights	6,084	2,500	3,511	2,500	4,000	4,000	4,000
Total Operating Expenses	418,242	417,300	386,262	402,700	444,050	444,050	444,050

Construction	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-3 - Roads - Construction Wages			18,940	50,000	50,000	50,000	38,000
16-398 - Roads - Boat Launch Wages	882	500					
16-399 - Roads - Boat Launch Goods & Services	1,214	1,500					
16-400 - Construction-Bunny Trail			945,697	1,389,184	513,487	513,487	513,487
16-401 - Construction-Gravel Plan			75,543	70,000	80,000	80,000	80,000
16-401-2 WahWashKesh Lake Road					53,000	53,000	53,000
16-401-3 Cautionary Signage					27,000	27,000	27,000
16-401-4 Construction Equipment Rentals					10,000	10,000	10,000
16-432 - Construction - Lorimer Lake Road	16,445	20,000					
16-428-1 - Farleys Bridge Replacement	210,263	192,000	39,974	25,000			
16-428-2 - Rock Removal		10,000			10,000	10,000	10,000
16-428-3 - Bridge Repairs/Engineering Fees	10,882	50,000		37,500	75,000	75,000	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	19,059	20,000					
16-4 - Construction - Brushing	15,888	15,000	9,432	7,000	10,000	10,000	10,000
16-4 - Construction - Ditching	24,491	24,500	375	7,000	7,000	7,000	7,000
16-435 - DOT - Construction-Hayward Road	788	197,500		30,000	30,000	30,000	30,000
16-442 - Road Reserves - Equipment	25,000	25,000	25,000	25,000	25,000	25,000	
16-443 - Road Reserves - Construction	10,000	10,000	10,000	10,000	25,000	10,000	10,000
16-418 - Roads - Capital-Garage Door Repairs	3,910	3,500					
16-4 - Roads - Capital-Asset Mtg Program	390	1,600	20,802	30,000			9,000
16-4 - Roads - Engineer/Consultant Fees		10,000					
16-4 - Roads-2 Floater Jackets	686	700					
16-4 - Roads-Truck Box-Tandem #1			3,941	5,000	2,500	2,500	2,500
16-4 Roads-Plow/Sander for 4X4					13,000	13,000	13,000
16-4 - Roads-Backhoe Manual Thumb					5,000	5,000	5,000
16-4 - Roads-Bridge Study					10,000	10,000	5,000
16-4 - Roads Garage Repairs-Electrical					6,000	6,000	6,000
16-4 - Roads-Capital-Portable Traffic Lights							40,000
Capital - Replace Grader					230,000	230,000	209,202
Capital - Tandem Loan Payments	60,835	60,835	60,835	60,835	60,835	60,835	22,500
Capital - Grader Loan Payments							28,600
Tandem Lump Sum Pay Out	16,700	16,700					
Roads Grant Program					50,000	50,000	50,000
Total Construction	485,223	730,161	1,210,539	1,746,519	1,292,822	1,277,822	1,254,289
TOTAL TRANSPORTATION SERVICES	903,465	1,147,461	1,596,801	2,149,219	1,736,872	1,721,872	1,698,339

Environmental Services	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-444-2 - Landfill Wages			70,623	70,000	75,000	75,000	72,500
16-444-1 - York Landfill - Training	772	1,000	1,193	1,000	1,000	1,000	1,000
16-444 - York Landfill - Miscellaneous	95	1,000	190	1,000	1,000	1,000	1,000
16-445 - York Landfill - Wages/Benefits	37,825	38,000					
16-446 - York Landfill - Supplies	641	1,000	2,370	1,000	2,150	2,150	2,150
16-447 - York Landfill - Compaction/Cover	18,661	38,500	11,716	23,500	20,000	20,000	15,000
16-448 - York Landfill - Recycling	37,664	40,000	38,016	40,000	40,000	40,000	20,000
16-449 - York Landfill - Site Upgrade		5,000	880	5,000	5,000	5,000	
16-452 - York Landfill - Maintenance		500	120	500	500	500	500
16-453 - York Landfill - Snow Removal	2,861	1,000	2,159	1,600	1,600	1,600	1,600
16-455 - York Landfill - Hazardous Waste	1,192	1,000	1,438	1,000	1,200	1,200	1,200
16-456 - York Landfill - Water Testing	30,323	20,570	23,737	23,400	23,400	23,400	23,400
16-457 - York Landfill - Heating	436	300	596	500	700	700	700
16-450 - York Landfill - Expansion			4,160	60,000	56,125	55,840	55,840
16-450-1 - York Landfill - Capital - Fencing			5,762				
16-450-2 - York Landfill-Capital-Retaining Wall						13,000	13,000
16-450-3 - York Landfill-Compaction Bins							120,000
16-451 - Composters			4,837				
16-458 - Parry Sound Industrial Park	13,000	13,000	13,000	13,000	13,000	13,000	13,000
16-469 - York Landfill - Bulk Waste	13,666		13,825	15,000	15,000	15,000	15,000
16-464 - Auld Landfill - Wages/Benefits	28,348	28,000					
16-466 - Auld Landfill - Supplies	467	800	1,512	800	1,650	1,650	1,650
16-467 - Auld Landfill - Compaction/Cover	17,861	28,500	9,293	18,500	16,000	16,000	11,000
16-468 - Auld Landfill - Recycling	12,750	15,000	15,979	15,000	17,000	17,000	10,000
16-469 - Auld Landfill - Site Upgrade		1,000		6,000	6,000	6,000	6,000
16-470 - Auld Landfill - Capital - Fencing			5,761				
16-470-1 - Auld Landfill-Capital-Retaining Wall						13,000	13,000
16-470-2 - Auld Landfill-Compaction Bins							120,000
16-471 - Auld Landfill - Bulk Waste	8,950		14,290	10,000	15,000	15,000	15,000
16-473 - Auld Landfill - Maintenance	63	200	63	200	200	200	200
16-474 - Auld Landfill - Snow Removal	2,553	1,300	2,273	1,900	1,900	1,900	1,900
16-476 - Auld Landfill - Miscellaneous/Training	772	300	314	300	400	400	400
16-477 - Auld Landfill - Hazardous Waste	1,192	1,000	1,438	1,000	1,200	1,200	1,200
16-478 - Auld Landfill - Water Testing		4,500	5,333	4,500	4,500	4,500	4,500
16-479 - Auld Landfill - Heating	632	800	833	800	800	800	800
16-480 - Reserve - Landfills	34,440	34,440					
16-483 - WahWashKesh Dam	2	800		800	800	800	800
16-488 - Harris Lake Depot	1,378	840	1,120	1,500	2,000	2,000	2,000
TOTAL ENVIRONMENTAL SERVICES	266,544	278,350	252,831	317,800	323,125	348,840	544,340

Total Wages

Health Services	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-547 - Hospital-Loan Principle	60,817	57,940	53,011	53,011			
16-548 - Hospital-Loan Interest	4,249	7,126	1,193	1,195			
16-549 - Health Unit Operating (Levy)	19,602	21,902	22,960	22,960	22,960	22,960	23,609
16-550 - Ambulance Levy	82,576	82,576	95,382	95,382	95,382	109,689	109,689
Health Services	167,244	169,544	172,546	172,548	118,342	132,649	133,298

Cemetery	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-501 - Cemetery - Audit	150	150	150	150	150	150	150
16-502 - Cemetery - Memberships	98	100	101	100	100	100	100
16-504 - Cemetery - Petty Cash		100		100	100	100	100
16-538 - Cemetery - Secretary/Treasurer	370	660	395	660	660	660	660
16-505 - Fairholme Cemetery - Wages/Grasscut	646	800	929	800	800	800	800
16-506 - Fairholme Cemetery - Materials/Misc	380	200	13	200	300	300	300
16-512 - Maple Is Cemetery - Wages	36	200	61	200	200	200	200
16-513 - Maple Is Cemetery - Materials/Misc		100	13	100	100	100	100
16-515 - Maple Is Cemetery - Grasscutting	855	900	900	900	1,000	1,000	1,000
16-519 - Whitestone Cemetery - Wages	83	150	37	150	150	150	150
16-522 - Whitestone Cemetery - Materials	239	400	748	400	400	400	400
16-524 - Whitestone Cemetery - Grasscutting	1,000	900	875	900	1,000	1,000	1,000
16-530 - Fairholme Cemetery - Capital Projects	239	500	470	500	500	500	500
16-532 - Maple Is Cemetery - Capital Projects		1,250	280	1,250	1,000	1,000	1,000
16-534 - Whitestone Cemetery - Capital Projects		500		500	750	750	750
16-537 - Whitestone Cemetery Plot Survey				10,000	10,000	10,000	10,000
16-539 - Cemetery Capital Reserve							
Total Cemetery	4,096	6,910	4,972	16,910	17,210	17,210	17,210
TOTAL HEALTH SERVICES	171,340	176,454	177,518	189,458	135,552	149,859	150,508

Social & Family Services	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-618 - Dist Soc Services (DSSAB) Levy	302,234	302,234	305,317	305,317	305,317	267,317	267,317
16-628 - Belvedere Home - Operating (Levy)	57,937	57,937	48,741	48,741	48,741	47,578	47,578
16-629 - Belvedere Heights - Loan Principal	40,904	38,814	43,214	43,214	45,652	45,652	45,652
16-630 - Belvedere Heights - Loan Interest	7,869	9,959	5,559	5,559	3,121	3,121	3,121
TOTAL SOCIAL & FAMILY SERVICES	408,944	408,944	402,831	402,831	402,831	363,668	363,668

Recreation & Culture

Facilities	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-699 - Facilities - Wages			21,392	40,000	40,000	40,000	40,000
16-700 - Facilities - Holding Wages	0						
16-701 - Dunchurch Hall - Wages	11,095	12,000					
16-702 - Dunchurch Hall - Supplies	1,908	3,000	2,729	3,000	5,000	5,000	3,000
16-703 - Dunchurch Hall - Building Maintenance	1,007	2,000	1,185	2,000	3,800	3,800	3,800
16-704 - Dunchurch Hall - Heating	4,882	4,000	5,015	5,000	5,000	5,000	5,000
16-705 - Dunchurch Hall - Hydro	2,038	2,500	2,223	2,500	2,500	2,500	2,500
16-706 - Dunchurch Hall - Telephone	878	800	836	800	800	800	800
16-707 - Dunchurch Hall - Insurance	2,569	2,650	1,687	2,650	2,650	2,650	2,650
16-709 - Dunchurch Hall - Grasscutting/Snow	2,481	3,000	1,479	3,000	3,000	3,000	3,000
16-710 - Dunchurch Hall - Generator			15,178	8,000			
16-711 - Dunchurch Hall - Capital-Renovations			56,400	10,000			
16-712 - Dunchurch Hall - Capital-Addition					190,500	78,118	160,120
16-712-1 - Dunchurch Hall - Capital-Fencing					8,500	8,500	8,500
16-712-2 - Dunchurch Hall - Capital-Hall Sign					10,000	10,000	10,000
16-715 - Maple Is Hall - Wages	756	2,700					
16-716 - Maple Is Hall - Supplies	24	150	43	150	150	150	150
16-718 - Maple Is Hall - Building Maintenance	532	500	1,270	1,500	1,500	1,500	750
16-720 - Maple Is Hall - Telephone	954	850	886	900	900	900	900
16-725 - Maple Is Hall - Insurance	642	670	422	700	700	700	700
16-727 - Maple Is Hall - Grasscutting/Snow		500					
16-740 - Pavilion - Wages	10,027	12,000					
16-741 - Pavilion - Supplies	2,451	1,000	847	1,000	1,000	1,000	1,000
16-742 - Pavilion - Building Maintenance	522	800	576	800	800	800	800
16-743 - Pavilion - Hydro	2,644	1,500	1,423	2,500	2,000	2,000	2,000
16-745 - Pavilion - Insurance	1,605	1,650	1,054	1,700	1,700	1,700	1,700
16-747-1 - Capital-Heated Change Room			297		19,000	19,000	19,000
16-747-3 - Capital-Plexiglass					40,000	40,000	40,000
16-748 - Pavilion - Capital-Lighting			6,382				
16-750 - Ball Park - Wages	403	800					
16-751 - Ball Park - Supplies		300		300	300	300	300
16-752 - Ball Park - Building Maintenance		50		50	50	50	50
16-756 - Ball Park - Capital							

	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-760 - Maple Is Park - Wages	474	740					
16-761 - Maple Is Park - Supplies		150	51	150	250	250	250
16-762 - Maple Is Park - Building Maintenance		100		100	100	100	100
16-770 - Grange - Wages	595	1,300					
16-771 - Grange - Building Maintenance	26	500		500	500	500	500
16-772 - Grange - Grasscutting/Snow		100		100	100	100	100
16-774 - Facilities Truck - Wages/Benefits	252	350					
16-775 - Facilities Truck - Maintenance	1,739	1,000	2,400	1,500	1,500	1,500	1,500
16-776 - Facilities Truck - Fuel	2,263	2,000	2,000	2,400	2,400	2,400	2,400
16-777 - Municipal Building Mtce (Lot)	4,458	4,000	3,748	4,000	4,000	4,000	4,000
16-777-1 - Capital-Lot Maintenance (ConB,PtLot 59)		1,511		1,511	1,511	1,511	1,511
16-778 - Water Maintenance	4,120	5,000	6,356	4,500	5,000	5,000	5,000
16-779 - Water Testing	8,572	10,000	9,569	8,000	7,000	7,000	7,000
16-780 - Dunchurch Dock - Wages	1,175	1,000		1,000	1,000	1,000	1,000
16-781 - Dunchurch Dock - Beach Maintenance	490	500	112	500	2,000	2,000	2,000
16-783 - Cell Phone			931		720	720	720
16-784 - Mower Expense	980	700	1,036	700	3,000	3,000	3,000
16-788 - Infrastructure Reserve	2,924	15,000	7,410	15,000	15,000	15,000	15,000
Total Facilities	75,486	97,371	154,937	126,511	383,931	271,549	350,801

Recreation	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-787 - Recreation - Public Pay Telephone	648	700	702	700	700	700	700
16-790 - Recreation - Committee Programs	3,107	5,000	4,060	5,000	5,000	5,000	5,000
16-792 - Recreation - Thrift Shop Reserve	4,782	3,000	3,945	3000	3,000	3,000	3,000
16-793 - Recreation - Thrift Shop Donations	400		500				
16-794 - Recreation - Thrift Shop Expenses	1,000	1,000		1,000	1,000	1,000	1,000
16-795 - Recreation - Change Room Rental	5,435	2,000	3,282	2,500			1,500
16-795-1 - Recreation - Seniors Xmas Expenses	300	500		500	500	500	500
16-796 - Recreation - Seniors Xmas Reserve	1,515	1,500	100	1,500	1,500	1,500	1,500
16-797 - MI Hall - Heat/Hydro	1,990	1,500	1,699	1,500	1,500	1,500	1,500
Total Recreation	19,177	15,200	14,288	15,700	13,200	13,200	14,700

Beautification	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-796 - Beautification Committee	1,000	1,000	1,000	1,000	1,000	1,000	2,000
Total Beautification	1,000	1,000	1,000	1,000	1,000	1,000	2,000

Library	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-803 - Library - Expenses	50,500	50,500	51,970	51,970	53,035	53,035	53,035
16-805 - Library - Capital-Roof	4,690	4,650					
16-806 - Library - Building Maintenance	4,236	2,500	2,398	3,300	3,300	3,000	3,000
Total Library	59,426	57,650	54,368	55,270	56,335	56,035	56,035

	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-810 - Museum	0	0	0	0	0	0	1,500
TOTAL RECREATION & CULTURE	155,089	171,221	224,593	198,481	454,466	341,784	425,036

Planning & Development	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
16-818 - 911 Expenses	650	1,000	696	1,000	1,000	1,000	1,000
16-819 - 911 Levy	1,116	1,116	999	1,090	1,100	1,100	1,100
16-838 - CBDC	1,000	1,000	1,000	1,000	1,100	1,100	1,100
16-840 - Chamber of Commerce			600		600	600	600
16-841 - Parry Sound Planning Board	4,000	4,000	4,000	4,000	4,000	4,000	4,000
16-843 - Planning & Development	53,569	40,000	56,000	60,000	60,000	60,000	60,000
16-844 - Planning-Capital - GIS						6,000	6,000
16-845 - Community Development Committee	1,690	7,500	5,268	35,000	19,620	1,190	1,190
16-845-1 - Walking Trails#1 & #2 - Capital			7,429		35,270	52,571	52,571
16-846 - CDC - Post Office			3,750		3,540	3,540	3,540
TOTAL PLANNING & DEVELOPMENT	62,025	54,616	79,742	102,090	126,230	131,101	131,101

School Boards	2008 Actual as of Dec 31-08	2008 Approved	2009 Actual as of Dec 31-09	2009 Approved	2010 Submitted	2010 - After Review by Treasurer & Mayor	2010 Approved by Council
18-911 - English Public School Board	919,559	887,120	947,624	924,066	1,001,711	1,001,711	957,210
18-912 - English Separate School Board					12	12	11
18-974 - French Public School Board	4,368	4,368	4,355	4,355	3,619	3,619	3,461
Total School Boards	923,927	891,488	951,979	928,421	1,005,342	1,005,342	960,682
TOTAL 2010 BUDGET	3,732,083	4,022,211	4,557,496	5,203,751	5,198,419	5,090,490	5,275,548