

**Municipality of Whitestone
2011 Draft Budget**

	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
General Government							
16-090 - Council -Fees	71,607	70,560	67,067	70,560	70,560	72,960	72,960
16-091 - Council - Travel	1,848	3,000	1,158	3,000	3,000	3,000	3,000
16-092 - Council - Miscellaneous	2,434	4,500	3,532	4,500	4,500	4,500	4,500
16-100 - Admin - Salaries/Benefits	253,734	251,000	257,303	251,000	251,000	259,535	259,535
16-102 - Admin - Travel Expenses	2,639	3,000	3,333	3,000	3,000	3,000	3,000
16-103 - Admin - Membership/Subscriptions	3,784	3,700	3,887	3,700	3,700	3,700	3,700
16-104 - Admin - Training Expenses	4,921	5,000	3,361	5,000	5,000	5,000	5,000
16-105 - Admin - Public Relations Allowance	1,102	1,000	923	1,000	1,000	1,000	1,000
16-106 - Admin - Postage Expenses	7,020	7,800	8,431	7,800	7,800	7,800	7,800
16-107 - Admin - Insurance	8,785	14,000	12,901	14,000	14,000	14,000	14,000
16-108 - Admin - Advertising	793	2,500	510	2,500	2,500	2,500	2,500
16-109 - Admin - Telephone	5,704	5,500	5,894	5,500	5,500	5,500	5,500
16-110 - Admin - Office Supplies	9,299	10,000	11,470	10,000	10,000	10,000	10,000
16-113 - Admin - Office Equipment	540	2,000	2,219	4,500	5,000	5,000	5,000
16-115 - Admin - Computer Supplies/Support	12,277	10,000	10,507	12,000	12,000	12,000	12,000
16-116 - Admin - Tax Notices	517	2,000	894	2,000	2,000	2,000	2,000
16-117 - Admin - Tax Registrations	352	200	32	200	200	200	200
16-118 - Admin - Financial Expense	3,256	2,000	2,824	3,000	4,000	4,000	4,000
16-119 - Admin - Assessment	70,703	70,703	72,733	72,733	72,733	75,782	75,782
16-120 - Admin - Auditor/Legal Expenses	28,120	17,000	18,300	20,000	20,000	20,000	20,000
16-121 - Admin - Election			12,075	18,000			
16-122 - Admin - Donations	350	300	813	300	300	300	300
16-123 - Admin - Volunteer Appreciation	2,383	2,500	2,726	2,500	2,500	2,500	2,500
16-125 - Admin - Re-Assessment	6,552	20,000	13,054	10,000	10,000	10,000	10,000
16-126 - Admin - Communications	2,667	3,000	3,160	3,000	3,000	3,000	3,000
16-128 - Asset Management	4,250	10,000		5,000	5,000	5,000	5,000
16-129 - WPSHC Recruiting Program							500
16-149 - Generator - Propane	1,024						
16-150 - Office - Heating/Hydro	4,107	3,200	4,224	3,900	3,900	3,900	5,000
16-151 - Office - Building Maintenance	944	1,500	1,181	1,500	1,500	1,500	1,500
16-153 - Office - Janitorial Supplies	420	400	151	400	400	400	400
Total Administration & Office	512,132	526,363	524,663	540,593	524,093	538,077	539,677

Web Site	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-161 - Web Site - Maintenance/Wages	963	1,000	85	1,000	1,000	1,000	1,000
16-162 - High Speed Internet	1,188	1,200	1,205	1,200	1,200	1,200	1,200
Total Web Site	2,151	2,200	1,290	2,200	2,200	2,200	2,200
TOTAL GENERAL GOVERNMENT	514,283	528,563	525,953	542,793	526,293	540,277	541,877

**Protection to Persons & Property
Fire**

	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-201 - Fire - Firefighters Wages	44,191	48,850	43,111	48,850	53,850	55,500	52,744
16-202 - Fire - Training	6,210	9,500	4,812	9,000	9,000	9,000	9,000
16-203 - Fire - Advertising	65	100		100	100	100	100
16-204 - Fire - Workplace Safety Ins	1,106	850	1,232	850	850	850	850
16-205 - Fire - Ambulance Dispatch	3,600	3,600	3,600	3,600	3,600	3,600	3,600
16-206 - Fire - Insurance	10,784	22,000	16,423	17,000	22,000	22,000	17,000
16-207 - Fire - Drivers Exams	285	600	200	600	600	600	600
16-208 - Fire - Prevention/Education	1,200	2,160	2,032	2,160	2,160	2,160	2,160
16-209 - Fire - Memberships/Mutual Aid	398	545	951	545	545	545	545
16-210 - Fire - Miscellaneous	2,117	2,230	2,303	2,230	2,230	2,230	2,230
16-212 - Fire - Radio Tower & Air	600	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		500	309	500	500	500	500
16-219 - Fire - Air Bottle Hydrostating	548	700	309	700	700	700	700
16-220 - Forest Fire Expense (MNR)	300	400	694	400	400	400	400
16-222 - Fire - Bunker/Safety/Uniforms	3,586	5,800	6,009	5,800	5,800	5,800	5,800
16-225 - Fire - Hose Replacement		1,000		1,000	1,000	1,000	1,000
16-229 - Fire - Mileage		200		200	200	200	200
16-232 - Station 1 - Hydro	1,097	2,900	1,087	2,900	2,900	2,900	2,900
16-233 - Station 1 - Minor Purchases	2,750	3,600	3,448	3,600	3,600	3,600	3,600
16-234 - Station 1 - Fuel & Oil	3,165	2,500	3,604	2,500	2,500	2,500	2,500
16-235 - Station 1 - Boat 1	246	554	268	554	554	554	554
16-236 - Station 1 - Heating	1,896	2,500	2,338	2,500	2,500	2,500	2,500
16-237 - Station 1 - Telephone	3,565	4,700	3,458	4,700	4,700	4,700	4,700
16-238 - Station 1 - Supplies	975	1,065	768	1,065	1,065	1,065	1,065
16-239 - Station 1 - Building Maintenance	299	371		371	371	371	371
16-241 - Station 1 - Inspections & Repairs	654	750	246	750	750	750	750
16-242 - Station 1 - 5610 Insp/Repairs (Van)	1,172	2,000	254	2,000	2,000	2,000	2,000

	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-243 - Station 1 - Snowmobile Inspection/Rep	30	200	15	200	200	200	200
16-245 - Station 1 - Radio Equipment/Repairs	1,249	1,500	855	1,500	1,500	1,500	1,500
16-248 - Station 1 - Pumper Inspection/Repairs	1,899	1,700	382	1,700	1,700	1,700	1,700
16-250 - Station 1 - Truck #10	1,822	2,700	331	2,700	2,700	2,700	2,700
16-251 - Station 2 - Hydro	1,190	1,255	1,233	1,255	1,255	1,255	1,255
16-252 - Station 2 - Minor Purchases/Hose	1,980	3,400	3,219	3,400	3,400	3,400	3,400
16-253 - Station 2 - Fuel & Oil	572	1,000	659	1,000	1,000	1,000	1,000
16-254 - Station 2 - 5623 Insp/Rep (Van)	612	2,000	388	2,000	2,000	2,000	2,000
16-255 - Station 2 - Boat 2	652	554	202	554	554	554	554
16-256 - Station 2 - Heating	2,152	2,000	1,627	2,000	2,000	2,000	2,000
16-257 - Station 2 - Telephone	1,128	835	1,106	835	835	835	835
16-258 - Station 2 - Supplies	820	800	709	800	800	800	800
16-259 - Station 2 - Building Maintenance	53	116		116	116	116	116
16-260 - Station 2 - Grasscutting/Snow	1,752	3,500	1,467	3,500	3,500	3,500	3,500
16-261 - Station 2 - Tanker Inspection/Repairs	899	1,700	1,226	1,700	1,700	1,700	1,700
16-263 - Station 2 - Radio Equipment/Repairs	1,260	1,200	950	1,200	1,200	1,200	1,200
16-264 - Station 2 - Snowmobile Inspection/Rep	70	200	15	200	200	200	200
16-265 - Fire Rating Signs (3)		650		650	650	650	650
16-271 - Defibrillator	3,936	1,500	1,402	1,500	1,500	1,500	1,500
16-272 - Satellite Phone	789	1,000	779	1,000	1,000	1,000	1,000
16-267 - Fire Pro	614	1,300	716	1,300	1,300	1,300	1,300
16-268 - SCBA Testing	521	1,000	638	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	189	400	400	400	400
16-279-1 - Jaws Mtce/Training			175	500	500	500	500
Total Fire	116,328	152,375	117,510	147,375	157,375	159,025	151,269

Other Protection	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-270 - Emergency Plan	6,245	7,000	2,261	7,000	7,000	5,000	5,000
16-273 - Animal Control	591	4,000	3,260	2,000	2,000	2,000	1,500
16-274 - Policing Levy	98,500	105,013	95,692	100,356	100,356	103,398	103,398
16-275 - By-Law Enforcement	18,572	17,500	19,859	19,500	23,000	21,000	21,000
Total Other Protection	123,908	133,513	121,072	128,856	132,356	131,398	130,898

Building Department	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-280 - Building Department	78,919	80,000	75,910	79,350	84,372	81,000	81,000
16-289 - Bld Official - Truck Wages/Benefits		500		500	500	500	500
16-290 - Bld Official - Truck Maintenance	1,679	2,000	2,745	2,500	3,000	3,000	3,000
16-291 - Bld Official - Truck Fuel	2,903	3,500	2,935	3,500	3,500	3,500	3,500
16-292 - Bld Official - Boat/Trailer Maintenance							
Total Building Department	83,501	86,000	81,590	85,850	91,372	88,000	88,000
TOTAL PROTECTION TO PERSONS & PROP	323,737	371,888	320,172	362,081	381,103	378,423	370,167

**Transportation Services
Operating Expenses**

	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-301 - Roads - Wages	162,572	150,000	114,522	188,050	204,000	194,500	194,500
16-302 - Roads - Office-Wages/Benefits							
16-303 - Roads - Office-Supplies/Memberships	991	1,500	421	1,000	800	800	800
16-304 - Roads - Office-Training	6,152	5,000	3,879	8,000	6,000	6,000	6,000
16-306 - Roads - Office-Tower/Radio Licences	991	2,000	991	1,000	1,000	1,000	1,000
16-322 - Roads - Cell Phone	3,709	500	869	1,500	1,500	1,000	1,000
16-313 - Garage - Wages/Benefits							
16-320 - Garage - Mtc/Supplies/Tools	8,013	5,000	8,635	5,000	7,000	5,000	5,000
16-321 - Garage - Telephone	1,405	1,700	1,333	1,500	1,500	1,500	1,500
16-323 - Garage - Hydro	2,623	2,500	3,258	2,500	3,000	3,000	3,000
16-329 - Garage - Heating	5,598	6,500	8,844	6,500	7,000	7,000	7,000
16-331 - Garage - Insurance	1,392	2,500	2,158	2,500	2,300	2,300	2,300
16-334 - Garage - Bldg Mtce	109	4,000	997	1,500	1,000	1,000	1,000
16-336 - Bridges/Culverts - Wages/Benefits							
16-337 - Bridges/Culverts - Goods & Services	17,125	17,000	18,592	17,000	20,000	20,000	20,000
16-344 - Road Sweeping			4,684		5,000	5,000	5,000
16-354 - Beaver Dams - Wages/Benefits							
16-355 - Beaver Dams - Goods & Services	1,556	2,500	1,664	2,500	2,500	2,000	2,000
16-359 - Hardtop Patching - Wages/Benefits							
16-360 - Hardtop Patching - Goods & Services	6,226	8,000	2,528	8,000	6,000	5,000	5,000
16-364 - Grading - Wages/Benefits							
16-365 - Grading - Goods & Services	215	2,000	12,488	1,500	5,000	4,000	4,000
16-369 - Dust Control - Wages/Benefits							
16-370 - Dust Control - Goods & Services	36,899	45,000	35,182	45,000	45,000	45,000	40,000
16-379 - Snow Plow - Wages/Benefits							
16-380 - Snow Plow - Goods & Services	-2,027	5,000	-10,500	3,000	3,500	2,500	2,500
16-385 - Sanding/Salting - Wages/Benefits							

	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-386 - Sanding/Salting - Goods & Services	9,516	30,000	30,000	30,000	25,000	25,000	25,000
16-390 - Sign/Safety - Wages/Benefits							
16-391 - Sign/Safety - Goods & Services	5,444	6,000	830	6,000	5,000	2,500	2,500
16-392 - 4 X 4 Truck - Wages/Benefits							
16-393 - 4 X 4 Truck - Maintenance	5,629	3,600	6,790	5,000	6,000	6,000	6,000
16-394 - 4 X 4 Truck - Fuel	5,264	7,500	8,401	7,500	8,000	8,000	8,000
16-395 - Misc - Wages/Benefits							
16-396 - Misc - Goods & Services	6,225	2,500	1,111	3,000	1,500	1,500	1,500
16-401 - Tandem - Wages/Benefits							
16-402 - Tandem - Maintenance	14,725	20,000	34,538	20,000	20,000	20,000	20,000
16-403 - Tandem - Fuel	7,316	8,700	11,329	9,000	10,500	10,500	10,500
16-410 - Tandem #2 - Wages/Benefits							
16-409 - Tandem #2 - Maintenance	10,285	8,000	27,172	15,000	20,000	20,000	20,000
16-411 - Tandem #2 - Fuel	7,316	8,700	11,329	9,000	10,500	10,500	10,500
16-413-2 - Float Maintenance	464		2,116	1,000	5,000	2,500	2,500
16-413-3 - Steam Jenny Maintenance	192		409	500	250	250	250
16-413-4 - Steam Jenny Fuel			25		100	100	100
16-414 - Bunny Trail RR X - Maintenance	3,701	3,500	3,799	4,000	3,800	3,800	3,800
16-420 - Grader - Wages/Benefits							
16-421 - Grader - Maintenance	33,911	18,000	32,572	13,500	15,000	12,000	12,000
16-423 - Grader - Fuel	9,721	13,000	12,607	10,000	12,500	12,500	12,500
16-424 - Misc Snowplow Maintenance					10,000		
16-425 - Backhoe - Wages/Benefits							
16-426 - Backhoe - Maintenance	4,702	2,500	7,125	4,500	12,000	8,000	8,000
16-427 - Backhoe - Fuel	3,791	6,500	4,201	5,000	5,000	5,000	5,000
16-405 - Harris Lake Road Association	1,000	1,000	1,000	1,000	1,000	1,000	1,000
16-439 - Street Lights	3,511	2,500	2,083	4,000	2,000	2,000	2,000
TOTAL TRANSPORTATION SERVICES	386,262	402,700	407,982	444,050	495,250	457,750	452,750

Environmental Services	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-444-2 - Landfill Wages	70,623	70,000	74,444	72,500	72,500	75,000	75,000
16-444-1 - York Landfill - Training	1,193	1,000	1,877	1,000	500	500	500
16-444 - York Landfill - Miscellaneous	190	1,000	1,568	1,000	3,000	3,000	3,000
16-445 - York Landfill - Wages/Benefits							
16-446 - York Landfill - Supplies	2,370	1,000	4,063	2,150	3,000	3,000	3,000
16-447 - York Landfill - Compaction/Cover	11,716	23,500	10,255	15,000	10,000	10,000	10,000
16-448 - York Landfill - Recycling	38,016	40,000	40,388	20,000	20,000	20,000	20,000
16-449 - York Landfill - Site Upgrade	880	5,000					
16-452 - York Landfill - Maintenance	120	500		500	2,500	2,500	2,500
16-453 - York Landfill - Snow Removal	2,159	1,600	2,100	1,600	1,600	2,500	2,500
16-455 - York Landfill - Hazardous Waste	1,438	1,000	1,762	1,200	1,700	1,700	1,700
16-456 - York Landfill - Water Testing	23,737	23,400	11,141	23,400	23,400	20,000	12,100
16-457 - York Landfill - Heating	596	500	598	700	700	700	700
16-458 - York Landfill - Compactors Maintenance						2,000	2,000
16-451 - Composters	4,837						
16-458 - Parry Sound Industrial Park	13,000	13,000	13,000	13,000	13,000	13,000	13,260
16-469 - York Landfill - Bulk Waste	13,825	15,000	10,593	15,000	15,000	15,000	15,000
16-464 - Auld Landfill - Wages/Benefits							
16-466 - Auld Landfill - Supplies	1,512	800	2,079	1,650	2,000	2,000	2,000
16-467 - Auld Landfill - Compaction/Cover	9,293	18,500	4,848	11,000	6,000	6,000	6,000
16-468 - Auld Landfill - Recycling	15,979	15,000	18,704	10,000	10,000	10,000	10,000
16-469 - Auld Landfill - Site Upgrade		6,000	1,035	6,000	2,000	2,000	2,000
16-471 - Auld Landfill - Bulk Waste	14,290	10,000	9,511	15,000	11,000	11,000	11,000
16-473 - Auld Landfill - Maintenance	63	200	65	200	200	200	200
16-474 - Auld Landfill - Snow Removal	2,273	1,900	2,140	1,900	1,900	2,500	2,500
16-476 - Auld Landfill - Miscellaneous/Training	314	300	971	400	700	700	700
16-477 - Auld Landfill - Hazardous Waste	1,438	1,000	1,677	1,200	1,500	1,700	1,700
16-478 - Auld Landfill - Water Testing	5,333	4,500		4,500	4,500	3,000	3,000
16-479 - Auld Landfill - Heating	833	800	460	800	800	800	800
16-480 - Auld Landfill - Compactors Maintenance						2,000	2,000
16-481 - Reserve - Landfills							
16-483 - WahWashKesh Dam		800		800	800	800	800
16-488 - Harris Lake Depot	1,120	1,500	1,260	2,000	2,000	2,000	2,000
TOTAL ENVIRONMENTAL SERVICES	237,148	257,800	214,539	222,500	210,300	213,600	205,960

Health Services	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-547 - Hospital-Loan Principle	53,011	53,011					
16-548 - Hospital-Loan Interest	1,193	1,195					
16-549 - Health Unit Operating (Levy)	22,960	22,960	23,318	23,609	23,609	23,609	25,048
16-550 - Ambulance Levy	95,382	95,382	109,927	109,689	109,689	109,689	120,967
Health Services	172,546	172,548	133,245	133,298	133,298	133,298	146,015

Cemetery	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-501 - Cemetery - Audit	150	150	150	150	150	150	150
16-502 - Cemetery - Memberships	101	100	97	100	100	100	100
16-504 - Cemetery - Petty Cash		100		100	100	100	100
16-538 - Cemetery - Secretary/Treasurer	395	660	437	660	660	660	660
16-505 - Fairholme Cemetery - Wages/Grasscu	929	800	2,109	800	800	1,000	1,000
16-506 - Fairholme Cemetery - Materials/Misc	13	200	394	300	300	500	500
16-512 - Maple Is Cemetery - Wages	61	200	148	200	200	200	200
16-513 - Maple Is Cemetery - Materials/Misc	13	100	158	100	100	200	200
16-515 - Maple Is Cemetery - Grasscutting	900	900	1,000	1,000	1,000	1,100	1,100
16-519 - Whitestone Cemetery - Wages	37	150	198	150	150	250	250
16-522 - Whitestone Cemetery - Materials	748	400	158	400	400	400	400
16-524 - Whitestone Cemetery - Grasscutting	875	900	890	1,000	1,000	1,100	1,100
Total Cemetery	4,222	4,660	5,739	4,960	4,960	5,760	5,760

TOTAL HEALTH SERVICES	176,768	177,208	138,984	138,258	138,258	139,058	151,775
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Social & Family Services	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-618 - Dist Soc Services (DSSAB) Levy	305,317	305,317	265,145	267,317	267,317	242,467	242,390
16-628 - Belvedere Home - Operating (Levy)	48,741	48,741	47,578	47,578	47,578	57,743	57,743
16-629 - Belvedere Heights - Loan Principal	43,214	43,214	45,652	45,652	31,856	31,856	31,856
16-630 - Belvedere Heights - Loan Interest	5,559	5,559	3,121	3,121	660	660	660
TOTAL SOCIAL & FAMILY SERVICES	402,831	402,831	361,496	363,668	347,411	332,726	332,649

Recreation & Culture

Facilities	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-699 - Facilities - Wages	21,392	40,000	25,739	40,000	40,000	41,400	41,400
16-700 - Facilities - Holding Wages							
16-701 - Dunchurch Hall - Wages							
16-702 - Dunchurch Hall - Supplies	2,729	3,000	2,059	3,000	7,000	7,000	7,000
16-703 - Dunchurch Hall - Building Maintenance	1,185	2,000	3,856	3,800	3,800	3,800	3,800
16-704 - Dunchurch Hall - Heating	5,015	5,000	4,026	5,000	5,000	5,000	5,000
16-705 - Dunchurch Hall - Hydro	2,223	2,500	2,620	2,500	2,500	3,000	3,000
16-706 - Dunchurch Hall - Telephone	836	800	893	800	900	900	900
16-707 - Dunchurch Hall - Insurance	1,687	2,650	3,520	2,650	4,000	4,000	4,000
16-709 - Dunchurch Hall - Grasscutting/Snow	1,479	3,000	2,788	3,000	3,000	3,000	3,000
16-715 - Maple Is Hall - Wages							
16-716 - Maple Is Hall - Supplies	43	150	30	150	150	150	150
16-718 - Maple Is Hall - Building Maintenance	1,270	1,500	401	750	750	750	750
16-720 - Maple Is Hall - Telephone	886	900	856	900	900	900	900
16-725 - Maple Is Hall - Insurance	422	700	672	700	700	700	700
16-740 - Pavilion - Wages							
16-741 - Pavilion - Supplies	847	1,000	1,688	1,000	1,000	1,000	1,000
16-742 - Pavilion - Building Maintenance	576	800	106	800	800	800	800
16-743 - Pavilion - Hydro	1,423	2,500	1,750	2,000	2,000	2,000	2,000
16-745 - Pavilion - Insurance	1,054	1,700	1,681	1,700	1,700	1,700	1,700
16-750 - Ball Park - Wages							
16-751 - Ball Park - Supplies		300		300	300	300	300
16-752 - Ball Park - Building Maintenance		50		50	50	50	50

	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-760 - Maple Is Park - Wages							
16-761 - Maple Is Park - Supplies	51	150	146	250	1,000	1,000	1,000
16-762 - Maple Is Park - Building Maintenance		100	80	100	100	100	100
16-770 - Grange - Wages							
16-771 - Grange - Building Maintenance		500	389	500	500	500	500
16-772 - Grange - Grasscutting/Snow		100		100	100	100	100
16-774 - Facilities Truck - Wages/Benefits							
16-775 - Facilities Truck - Maintenance	2,400	1,500	1,484	1,500	1,500	1,500	1,500
16-776 - Facilities Truck - Fuel	2,000	2,400	2,455	2,400	2,400	2,600	2,600
16-777 - Municipal Building Mtce (Lot)	3,748	4,000	4,750	4,000	4,000	4,000	4,000
16-778 - Water Maintenance	6,356	4,500	3,457	5,000	5,000	5,000	5,000
16-779 - Water Testing	9,569	8,000	7,647	7,000	3,000	5,000	5,000
16-780 - Dunchurch Dock - Wages		1,000		1,000	1,000	1,000	1,000
16-781 - Dunchurch Dock - Beach Maintenance	112	500	2,542	2,000	2,000	2,000	2,000
16-783 - Cell Phone	931		1,324	720	1,000	1,000	1,000
16-784 - Mower Expense	1,036	700	3,186	3,000	1,200	1,200	1,200
16-785 - Beautification							1,000
Accessibility Analysis							14,000
Total Facilities	69,270	92,000	80,145	96,670	97,350	101,450	116,450

Recreation	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-787 - Recreation - Public Pay Telephone	702	700	629	700	700	700	700
16-790 - Recreation - Committee Programs	4,060	5,000	4,530	5,000	5,000	5,000	8,800
16-791 - Recreation - Committee Donations			100				
16-795 - Recreation - Change Room Rental	3,282	2,500	783	1,500			
16-795-1 - Recreation - Seniors Xmas Expenses		500		500	500	500	500
16-798 - After School Program			2,575		10,000	10,000	10,000
16-798-1 After School Program-Supplies			331		500	500	500
Total Recreation	8,044	8,700	8,948	7,700	16,700	16,700	20,500
Thrift Shop	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-793 - Recreation - Thrift Shop Donations	500		1,000	1,000	1,000	1,500	1,500
16-794 - Recreation - Thrift Shop Expenses		1,000				7,000	7,000
16-797 - MI Hall - Heat/Hydro	1,699	1,500	1,653	1,500	1,500	1,500	1,500
Total Thrift Shop	2,199	2,500	2,653	2,500	2,500	10,000	10,000
Beautification	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-796 - Beautification Committee	1,000	1,000	2,000	2,000	1,000	1,000	
Total Beautification	1,000	1,000	2,000	2,000	1,000	1,000	
Library	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-803 - Library - Expenses	51,970	51,970	53,035	53,035	57,430	57,430	57,430
16-806 - Library - Building Maintenance	2,398	3,300	3,017	3,000	3,000	3,000	3,000
Total Library	54,368	55,270	56,052	56,035	60,430	60,430	60,430
	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-810 - Museum	0	0	1,500	1500			
TOTAL RECREATION & CULTURE	134,881	159,470	151,298	166,405	177,980	189,580	207,380

Planning & Development	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
16-818 - 911 Expenses	696	1,000	650	1,000	1,000	1,000	1,000
16-819 - 911 Levy	999	1,090	1,056	1,100	1,100	1,027	1,027
16-838 - CBDC	1,000	1,000	1,100	1,100	1,100	1,100	1,100
16-840 - Chamber of Commerce	600		600	600	600	600	600
16-841 - Parry Sound Planning Board	4,000	4,000	4,000	4,000	4,000	5,000	5,000
16-843 - Planning & Development	56,000	60,000	61,467	60,000	60,000	64,000	61,000
16-845 - Community Development Committee	5,268	35,000	1,573	1,190	1,190	2,265	2,265
16-846 - CDC - Post Office	3,750		4,925	3,540	3,540	3,465	3,465
TOTAL PLANNING & DEVELOPMENT	72,313	102,090	75,371	72,530	72,530	78,457	75,457
TOTAL CAPITAL AND RESERVES	1,396,525	979,748	1,738,951	2,002,581	1,665,538		1,142,701
School Boards	2009 Actual as of Dec 31-09	2009 Approved	2010 Actual as of Dec 31-10	2010 Approved	2011 Submitted	2011 - Recommended Adjustments	2011 Approved by Council
18-911 - English Public School Board	947,624	924,066	993,897	957,210	1,051,747	0	1,007,883
18-912 - English Separate School Board				11	0	0	
18-974 - French Public School Board	4,355	4,355	3,461	3,461	0	0	
Total School Boards	951,979	928,421	997,358	960,682	1,051,747	0	1,007,883
TOTAL 2011 BUDGET	4,596,727	4,310,719	4,932,104	5,275,548	5,066,410	2,329,871	4,488,599

2011 CAPITAL

General Government

Photocopier
 Hydro for Storage Trailer
 Shelving for Storage Trailer

Other Protection

Dog Pound

Roads Department

Construction Wages
 Boat Launch Goods & Services
 Construction Gravel Plan
 Construction Projects
 Cautionary Signage
 Construction Equipment Rentals
 Construction Culvert Plan
 Rock Removal
 Bridge Repairs/Engineering Fees
 Construction Brushing
 Construction Ditching
 DOT-Construction-Hayward Rd
 Capital Asset Management
 Garage-Electrical, New Roof
 Grader Loan Payments
 Roads Grant Program

Landfill

York Street Expansion

Cemetery

Whitestone - brushing,gravel

Facilities

Plexiglass - end boards
 Plexiglass - side boards
 Snow Blower
 Lot Maintenance (ConB,Pt Lot 59)
 Water - UV Lights

CDC

Walking Trails
 Additonal Projects

Planning

Official Plan

RESERVES

Roads Equipment
 Fire Equipment
 Thrift Shop
 Senior Xmas
 Infrastructure
 Building Accessibility Reserve

40,000
 10,000
 5,500
 1,500
 15,000
 159,894

TOTAL CAPITAL AND RESERVES	1,142,701
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