

**Municipality of Whitestone
2014 Budget**

	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
General Government							
16-090 - Council -Fees	69,043	73,390	75,148	74,062	75,900	75,900	75,900
16-091 - Council - Travel	1,655	2,029	3,000	1,858	3,000	3,000	3,000
16-092 - Council - Miscellaneous	3,591	4,505	4,000	4,524	4,000	4,000	4,000
16-100 - Admin - Salaries/Benefits	269,094	285,066	267,321	268,838	243,559	243,559	243,559
16-102 - Admin - Travel Expenses	2,410	2,930	3,000	3,863	3,000	3,000	3,000
16-103 - Admin - Membership/Subscriptions	4,083	4,174	4,100	4,460	4,100	4,100	4,100
16-104 - Admin - Training Expenses	736	3,820	5,000	3,199	5,000	5,000	5,000
16-105 - Admin - Public Relations Allowance	309	1,178	1,000	120	1,000	1,000	1,000
16-106 - Admin - Postage Expenses	7,717	6,755	7,800	8,249	7,800	10,500	10,500
16-107 - Admin - Insurance	14,326	13,531	15,000	14,213	15,000	15,000	15,000
16-108 - Admin - Advertising	375	1,204	1,500	1,265	1,500	1,500	1,500
16-109 - Admin - Telephone	5,401	4,833	5,500	3,762	4,500	4,500	3,500
16-110 - Admin - Office Supplies	8,427	12,424	10,000	7,246	10,000	10,000	10,000
16-111 - Mould Related Expenses	161,228	52,265	50,000				
16-113 - Admin - Office Equipment	651	181	5,000		5,000	5,000	5,000
16-115 - Admin - Computer Supplies/Support	10,894	15,674	13,000	12,683	13,000	13,000	13,000
16-116 - Admin - Tax Notices	826	904	2,000	1,108	1,512	1,512	1,512
16-117 - Admin - Tax Registrations		125	200	11	150	150	150
16-118 - Admin - Financial Expense	2,327	1,651	3,000	2,598	3,000	3,000	3,000
16-119 - Admin - Assessment	75,782	78,041	78,041	77,800	77,800	77,742	77,742
16-120 - Admin - Auditor/Legal Expenses	28,731	52,686	20,000	78,277	70,000	60,000	50,000
16-121 - Admin - Election	1,898	2,500		2,375		22,000	22,000
16-122 - Admin - Donations	650	850	300	750	300	5,100	5,100
16-124 - Admin - Taxes Written Off						6,000	6,000
16-123 - Admin - Volunteer Appreciation	2,265	2,829	2,500	3,271	2,500	3,500	3,500
16-125 - Admin - Re-Assessment	9,229	2,908	10,000	9,665	15,000	15,000	10,000
16-126 - Admin - Communications	1,748	4,166	3,000	1,843	3,000	3,500	3,500
16-127 - Admin/Fire-Debenture Payments				120,306	120,619	120,619	120,619
16-128 - Capital Asset Management Plan			5,000	20,047	20,814		
16-129 - WPSHC Recruiting Program			500				
16-130 - Operational Review				12,720	13,000		
16-131 - HR Contingency						90,000	70,000
16-150 - Office - Heating/Hydro	4,608	3,709	5,000	9,680	5,000	9,500	9,500
16-151 - Office - Building Maintenance	1,546	1,856	1,500	2,164	1,500	1,500	1,500
16-153 - Office - Janitorial Supplies	106	572	3,400	455	3,400	3,400	3,400
Total Administration & Office	689,656	636,756	604,810	751,412	733,954	821,582	785,582
Web Site							
16-161 - Web Site - Maintenance/Wages	1,547	907	1,000	2,552	2,000	2,000	2,000
16-162 - High Speed Internet	1,108	1,108	1,200	1,209	1,200	1,200	1,200

Total Web Site	2,655	2,015	2,200	3,761	3,200	3,200	3,200
TOTAL GENERAL GOVERNMENT	692,311	638,771	607,010	755,173	737,154	824,782	788,782
Protection to Persons & Property							
Fire	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-201 - Fire - Firefighters Wages	47,453	53,141	54,310	54,449	55,450	55,450	55,450
16-202 - Fire - Training	4,425	1,966	9,000	8,754	9,000	7,000	7,000
16-203 - Fire - Advertising			100		100	100	100
16-204 - Fire - Workplace Safety Ins	1,104	1,003	850	892	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	16,769	16,516	17,000	16,430	17,000	15,000	15,000
16-207 - Fire - Drivers Exams		285	600	385	600	600	600
16-208 - Fire - Prevention/Education	2,194	1,436	2,160	2,249	2,160	2,160	2,160
16-209 - Fire - Memberships/Mutual Aid	671	733	545	762	545	545	545
16-210 - Fire - Miscellaneous	1,339	2,170	2,230	2,315	2,230	2,230	2,230
16-212 - Fire - Radio Tower & Air	600	654	650	970	650	650	650
16-213 - Fire - Radio Licenses	931	931	1,000	699	1,000	1,000	1,000
16-218 - Fire - Stand Pipe			500	638	500	500	500
16-219 - Fire - Air Bottle Hydrostating	484	878	700	406	700	700	700
16-220 - Forest Fire Expense (MNR)	350	671	400	671	400	400	400
16-222 - Fire - Bunker/Safety/Uniforms	3,624	3,160	5,800	9,767	5,800	5,800	5,800
16-222-1 Fire - Turnout/Repair/Cleaning						2,000	2,000
16-225 - Fire - Hose Replacement		438	1,000	638	1,000	1,000	1,000
16-229 - Fire - Mileage			200		200	200	200
16-232 - Station 1 - Hydro	1,402	1,391	2,900	3,363	2,900	2,900	2,900
16-233 - Station 1 - Minor Purchases	2,050	3,350	3,600	3,096	3,600	3,600	3,600
16-234 - Station 1 - Fuel & Oil	4,762	3,697	2,500	4,692	5,000	5,000	5,000
16-235 - Station 1 - Boat 1	332	214	554	277	554	554	554
16-236 - Station 1 - Heating	2,737	2,428	2,500	2,228	2,500	2,500	2,500
16-237 - Station 1 - Telephone	3,795	4,426	4,700	3,272	2,700	2,700	2,700
16-238 - Station 1 - Supplies	532	607	1,065	1,030	1,065	1,065	1,065
16-239 - Station 1 - Building Maintenance	222	511	371	195	371	371	371
16-241 - Station 1 - Inspections & Repairs	593	308	750	53	750	750	750
16-242 - Station 1 - 5610 Insp/Repairs (Van)	1,986	265	2,000	2,200	2,000	2,000	2,000
16-243 - Station 1 - Snowmobile Inspection/Rep	44	15	200	135	200	200	200
16-245 - Station 1 - Radio Equipment/Repairs	746	1,331	1,500	1,313	1,500	1,500	1,500
16-248 - Station 1 - Pumper Inspection/Repairs	1,231	1,045	1,700	1,419	1,700	1,700	1,700
16-250 - Station 1 - Truck #10	3,318	1,048	2,700	333	2,700	2,700	2,700
16-251 - Station 2 - Hydro	1,026	1,040	1,255	955	1,255	1,255	1,255
16-252 - Station 2 - Minor Purchases/Hose	1,861	2,511	3,400	3,456	3,400	3,400	3,400
16-253 - Station 2 - Fuel & Oil	481	705	1,000	542	1,000	1,000	1,000
16-254 - Station 2 - 5623 Insp/Rep (Van)	535	1,319	2,000	1,298	2,000	2,000	2,000
16-255 - Station 2 - Boat 2	251	139	554	203	554	554	554

	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-256 - Station 2 - Heating	2,970	1,800	2,000	3,135	2,000	2,000	2,000
16-257 - Station 2 - Telephone	1,089	939	835	711	835	835	835
16-258 - Station 2 - Supplies	364	204	800	790	800	800	800
16-259 - Station 2 - Building Maintenance	144		116		116	116	116
16-260 - Station 2 - Grasscutting/Snow	2,189	3,753	3,500	4,203	3,500	3,500	3,500
16-261 - Station 2 - Tanker Inspection/Repairs	879	773	1,700	726	1,700	1,700	1,700
16-263 - Station 2 - Radio Equipment/Repairs	1,134	1,101	1,200	1,250	1,200	1,200	1,200
16-264 - Station 2 - Snowmobile Inspection/Rep	15	15	200	176	200	200	200
16-265 - Fire Rating Signs (3)	397	580	650		650	650	650
16-271 - Defibrillator	854	330	1,500	548	1,500	1,500	1,500
16-272 - Satellite Phone	756	441	1,000				
16-267 - Fire Pro	625	625	1,300	625	1,300	1,300	1,300
16-268 - SCBA Testing	1,040	1,029	1,000	973	1,000	1,500	1,500
16-269 - Cell Phone	240	240	240	240	240	240	240
16-279 - Argo/Trailer	588	246	400	148	400	400	400
16-279-1 - Jaws Mtce/Training			500		500	500	500
Total Fire	124,732	126,008	152,835	147,210	153,475	151,975	151,975
Other Protection	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-270 - Emergency Plan	4,111	92	5,000	2,579	5,000	5,000	2,500
16-273 - Animal Control	2,054	2,325	1,500	1,822	1,500	1,500	1,500
16-274 - Policing Levy	96,965	97,268	103,866	98,662	99,256	105,783	105,783
16-275 - By-Law Enforcement	17,913	21,105	21,000	20,637	21,000	23,000	23,000
Total Other Protection	121,043	120,790	131,366	123,700	126,756	135,283	132,783
Building Department	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-280 - Building Department	82,404	82,886	83,000	83,793	84,072	84,372	84,372
16-289 - Bld Official - Truck Wages/Benefits			500		500	500	
16-290 - Bld Official - Truck Maintenance	1,929	1,840	3,000	2,926	2,000	3,000	3,000
16-291 - Bld Official - Truck Fuel	3,825	3,797	3,800	2,103	3,800	3,500	3,500
16-292 - Bld Official - Mileage				1,798			
Total Building Department	88,158	88,523	90,300	90,620	90,372	91,372	90,872
TOTAL PROTECTION TO PERSONS & PROP	333,933	335,321	374,501	361,530	370,603	378,630	375,630
Transportation Services							

Operating Expenses	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-301 - Roads - Wages	169,743	159,567	167,400	163,981	187,000	180,000	180,000
16-303 - Roads - Office-Supplies/Memberships	305	1,049	824	686	800	800	800
16-304 - Roads - Office-Training	4,714	2,865	6,180	2,772	4,000	3,000	3,000
16-306 - Roads - Office-Tower/Radio Licences	991	1,119	1,500	1,668	1,200	1,400	1,400
16-322 - Roads - Cell Phone	837	2,165	1,200	1,770	1,200	1,400	1,400
16-320 - Garage - Mtc/Supplies/Tools	15,106	9,904	10,000	5,662	10,000	6,000	6,000
16-321 - Garage - Telephone	1,048	1,035	1,200	1,035	1,200	1,000	1,000
16-323 - Garage - Hydro	3,449	2,818	3,200	5,406	3,200	5,000	5,000
16-329 - Garage - Heating	10,639	11,692	9,000	12,784	10,000	12,000	12,000
16-331 - Garage - Insurance	2,172	2,041	2,369	2,185	2,200	2,300	2,300
16-334 - Garage - Bldg Mtce	769	553	2,000	580	1,000	5,000	5,000
16-337 - Culverts - Goods & Services	24,456	60,258		3,469		10,000	10,000
16-344 - Road Sweeping	3,826	5,182	5,000	3,488	5,000	4,000	4,000
16-355 - Beaver Dams - Goods & Services	229	1,118	2,060	4,618	2,060	4,400	4,400
16-360 - Hardtop Patching - Goods & Services	3,247	10,437	5,000	2,492	10,000	7,000	7,000
16-361 - Gravel - Summer Maintenance	134,176	105,547	120,000	90,384	110,000	90,000	110,589
16-365 - Grading - Goods & Services	5,593	5,269	4,000	987	6,000	6,000	6,000
16-370 - Dust Control - Goods & Services	50,015	39,391	50,000	34,318	40,000	40,000	40,000
16-380 - Snow Plow - Goods & Services	-8,774	20,529	2,500	88,286	70,845	90,000	90,000
16-386 - Sanding/Salting - Goods & Services	19,895	45,845	26,000	56,446	38,300	55,000	55,000
16-391 - Sign/Safety - Goods & Services	2,129	3,909	2,600	4,767	4,000	5,000	5,000
16-393 - 4 X 4 Truck - Maintenance	8,881	9,646	6,000	2,486	4,500		
16-394 - 4 X 4 Truck - Fuel	11,510	10,047	10,000	8,838	10,000		
16-395 - Road Side Grass Cutting						5,000	5,000
16-396 - Misc - Goods & Services	6,411	1,217	2,700	9,296	1,500	2,000	2,000
16-397 - Road Side Brushing	4,949	11,619	12,000	17,935	20,000	20,000	20,000
16-398 - Ditching - Goods & Services	4,665	18,013	15,000	8,209	15,000	15,000	15,000
16-399 - Turn Around Upgrades						10,000	10,000
16-400 - Boat Launches				3,049		2,000	2,000
16-402 - Tandem - Maintenance	27,999	13,461	15,000				
16-403 - Tandem - Fuel	12,528	6,269	9,000				
16-404 - 5 Tonne - Maintenance		31,160	15,000	16,211	15,000	17,000	17,000
16-405 - 5 Tonne - Fuel		9,581	6,000	13,066	10,000	10,000	10,000
16-408 - New Tandem - Maintenance					7,500		
16-409 - Tandem #2 - Maintenance	18,609	21,868	15,000	20,216	20,000	20,000	20,000
16-411 - Tandem #2 - Fuel	12,528	10,217	9,000	13,067	10,000	15,000	15,000
16-413-2 - Float Maintenance	802		2,500	2,027	3,500	2,200	2,200
16-413-3 - Steam Jenny Maintenance	265		250	126	250	250	250
16-413-4 - Steam Jenny Fuel			100			100	100
16-414 - Bunny Trail RR X - Maintenance	3,956	4,003	3,800	4,221	4,000	4,000	4,000
16-415 - Municipal Parking Lots Plowing					11,700		
16-421 - Grader - Maintenance	17,970	16,278	12,000	33,122	15,000	18,000	18,000
16-423 - Grader - Fuel	13,666	9,496	8,800	6,659	12,000	8,000	8,000
16-426 - Backhoe - Maintenance	15,230	14,320	16,500	17,557	16,500	20,000	20,000

16-427 - Backhoe - Fuel	4,657	4,386	6,000	4,987	5,000	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	2,814	3,483	3,000	2,677	3,200	3,000	3,000
TOTAL TRANSPORTATION SERVICES	613,005	688,357	590,683	672,533	693,655	707,850	728,439

Environmental Services	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-444-2 - Landfill Wages	79,892	80,355	77,250	87,474	78,022	78,022	78,022
16-444-1 - York Landfill - Training	112	211	500	447	500	1,000	1,000
16-444 - York Landfill - Miscellaneous	1,503	2,334	3,000	1,379	3,000	3,000	3,000
16-446 - York Landfill - Supplies	5,443	3,948	3,000	3,065	3,500	3,500	3,500
16-447 - York Landfill -Compaction/Cover	7,845	13,608	10,000	10,455	12,000	12,000	12,000
16-448 - York Landfill - Recycling	18,422	22,770	18,000	21,155	22,000	22,000	22,000
16-449 - York Landfill - Site Upgrade	191						
16-452 - York Landfill - Maintenance	177	290	1,000		1,000	1,000	1,000
16-453 - York Landfill - Snow Removal	1,650	3,450	2,500	3,750	2,500	2,500	2,500
16-455 - York Landfill - Hazardous Waste	1,838	6,035	2,000	2,096	2,000	2,000	2,000
16-456 - York Landfill - Water Testing	7,941	10,776	10,000	11,069	10,000	10,000	10,000
16-457 - York Landfill - Heating	554	425	700	2,158	1,700	700	700
16-458 - York Landfill - Compactors Maintenanc	2,000	1,100	2,000	5,850	4,500	2,500	2,500
16-458 - Parry Sound Industrial Park	13,260	13,260	13,260	13,260	13,260	13,260	13,260
16-469 - York Landfill - Bulk Waste	4,818	3,499	7,500	3,644	6,000	5,000	5,000
16-466 - Auld Landfill - Supplies	3,714	2,299	2,000	2,055	2,500	2,500	2,500
16-467 - Auld Landfill - Compaction/Cover	5,632	6,501	7,000	9,952	7,000	8,000	8,000
16-468 - Auld Landfill - Recycling	6,044	8,720	8,000	7,580	9,000	9,000	9,000
16-469 - Auld Landfill - Site Upgrade	203		2,000		2,000	2,000	2,000
16-471 - Auld Landfill - Bulk Waste	1,367	522	3,000	932	1,000	1,000	1,000
16-473 - Auld Landfill - Maintenance			200		200	200	200
16-474 - Auld Landfill - Snow Removal	1,800	3,450	2,500	3,750	2,500	2,500	2,500
16-476 - Auld Landfill - Miscellaneous/Training	814	895	1,000	1,295	1,000	1,000	1,000
16-477 - Auld Landfill - Hazardous Waste	1,757	5,995	2,000	2,096	2,000	2,000	2,000
16-478 - Auld Landfill - Water Testing			1,500		1,500	1,000	1,000
16-479 - Auld Landfill - Heating	696	621	800	1,267	1,800	800	800
16-480 - Auld Landfill - Compactors Maintenanc	2,000	584	2,000	4,100	4,500	2,500	2,500
16-483 - WahWashKesh Dam			800		800	800	800
16-488 - Harris Lake Depot	1,638	1,771	2,000	1,832	2,000	2,000	2,000
TOTAL ENVIRONMENTAL SERVICES	171,311	193,419	185,510	200,661	197,782	191,782	191,782

Health Services	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-549 - Health Unit Operating (Levy)	24,378	25,098	26,019	26,386	26,386	26,928	26,928
16-550 - Ambulance Levy	120,967	132,570	132,570	136,505	138,477	142,369	142,369

Health Services **145,345** **157,668** **158,589** **162,891** **164,863** **169,297** **169,297**

Cemetery	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-501 - Cemetery - Audit	153	153	155	153	155	155	155
16-502 - Cemetery - Memberships	117	122	125	124	125	125	125
16-504 - Cemetery - Petty Cash			100		100	100	
16-538 - Cemetery - Secretary/Treasurer	598	623	660	648	660	660	660
16-505 - Fairholme Cemetery - Wages/Grasscut	1,299	1,655	1,100	1,781	1,800	2,000	1,800
16-506 - Fairholme Cemetery - Materials/Misc	290	197	500		300	200	100
16-512 - Maple Is Cemetery - Wages	179		200		200	300	300
16-513 - Maple Is Cemetery - Materials/Misc	157	142	200		200	200	100
16-515 - Maple Is Cemetery - Grasscutting	800	1,244	1,100	1,272	1,400	1,500	1,400
16-519 - Whitestone Cemetery - Wages	210		250		250	200	
16-522 - Whitestone Cemetery - Materials	409	588	400	291	600	400	400
16-524 - Whitestone Cemetery - Grasscutting	636	1,015	1,100	1,018	1,100	1,300	1,100
Total Cemetery	4,848	5,739	5,890	5,287	6,890	7,140	6,140
TOTAL HEALTH SERVICES	150,193	163,407	164,479	168,178	171,753	176,437	175,437

Social & Family Services	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-618 - Dist Soc Services (DSSAB) Levy	242,390	242,295	242,295	241,832	241,832	241,832	243,188
16-628 - Belvedere Home - Operating (Levy)	57,744	53,809	53,809	59,322	59,322	65,702	65,702
16-629 - Belvedere Heights - Loan Principal	31,857						
16-630 - Belvedere Heights - Loan Interest	579						
TOTAL SOCIAL & FAMILY SERVICES	332,570	296,104	296,104	301,154	301,154	307,534	308,890

Recreation & Culture

Facilities	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-699 - Facilities - Wages	39,980	46,226	42,600	42,603	43,026	43,026	43,026
16-702 - Dunchurch Hall - Supplies	9,314	3,246	5,000	1,927	5,000	2,500	2,500
16-703 - Dunchurch Hall - Building Maintenance	5,766	1,066	3,800	5,289	3,800	4,000	4,000
16-704 - Dunchurch Hall - Heating	5,455	1,997	5,000	4,153	4,000	4,000	4,000
16-705 - Dunchurch Hall - Hydro	3,939	3,966	4,000	4,327	4,000	4,500	4,500
16-706 - Dunchurch Hall - Telephone	994	833	1,000	808	1,000	600	600
16-707 - Dunchurch Hall - Insurance	3,292	3,369	4,000	4,528	4,000	5,000	5,000
16-709 - Dunchurch Hall - Grasscutting/Snow	1,650	3,450	3,000	3,397	3,000	3,000	3,000
16-716 - Maple Is Hall - Supplies	39	30	150		150	150	150

16-718 - Maple Is Hall - Building Maintenance	696	455	750	497	750	750	750
16-720 - Maple Is Hall - Telephone	846	899	900	864	900	600	600
16-721 - Maple Is Hall - Hydro		1,826	2,200	2,595	1,800	2,200	2,200
16-725 - Maple Is Hall - Insurance	688	647	700	711	700	800	800
16-741 - Pavilion - Supplies	1,103	1,653	1,000	1,380	1,000	1,500	1,500
16-742 - Pavilion - Building Maintenance	418	1,963	800	2,007	800	1,500	1,500
16-743 - Pavilion - Hydro	2,030	1,713	2,200	1,512	2,000	2,000	2,000
16-745 - Pavilion - Insurance	1,719	1,616	1,800	1,777	1,800	2,000	2,000
16-751 - Ball Park - Supplies		90	300		300	100	100
16-752 - Ball Park - Building Maintenance		12	50		300	100	100
16-761 - Maple Is Park - Supplies	732		1,000		1,000	1,000	1,000
16-762 - Maple Is Park - Building Maintenance	81		100	81	300	100	100
16-770 - Grange - Supplies				520			
16-771 - Grange - Building Maintenance			500	27		100	100
16-772 - Grange - Grasscutting/Snow			100	258		1,000	1,000
16-775 - Facilities Truck - Maintenance	1,712	2,399	2,000	1,505	2,000	2,000	2,000
16-776 - Facilities Truck - Fuel	3,005	3,783	3,200	3,560	3,500	3,500	3,500
16-777 - Municipal Building Mtce (Lot)	2,425	3,856	4,000	4,544	4,000	4,000	4,000
16-778 - Water Maintenance	2,864	918	4,500	8,279	2,500	2,500	2,500
16-779 - Water Testing	1,631	1,479	3,000	1,614	1,800	1,800	1,800
16-781 - Dunchurch Dock - Beach Maintenance	99	889	1,000	23	3,500	1,000	1,000
16-783 - Cell Phone	838	417	1,000	302	500	400	400
16-784 - Mower Expense	913	419	1,200	983	1,200	1,200	1,200
16-785 - Beautification	322						
Total Facilities	92,551	89,217	100,850	100,071	98,626	96,926	96,926

Recreation	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-787 - Recreation - Public Pay Telephone	560	671	700	591	700	700	700
16-790 - Recreation - Committee Programs	10,965	9,793	15,500	8,885	12,000	10,000	10,000
16-790-1 Recreation-Hall Rentals	2,275	2,455		2,600	3,500	3,500	3,500
16-790-2 Recreation Equip & Education/Training					2,000	3,500	5,300
16-798 - After School Program	14,223	10,982	10,000	11,142	10,000	10,000	10,000
16-798-1 After School Program-Supplies	302		500	25	500	500	500
Total Recreation	28,325	23,901	26,700	23,243	28,700	28,200	30,000

Thrift Shop	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-793 - Recreation - Thrift Shop Donations	7,100	9,000	9,000	10,000	10,000	12,000	12,000
16-794 - Recreation - Thrift Shop Expenses	197	485	1,000	1,692	6,500	2,000	2,000

16-797 - MI Hall - Heat/Hydro	2,028						
Total Thrift Shop	9,325	9,485	10,000	11,692	16,500	14,000	14,000
Senior's Christmas							
16-795-1 - Recreation - Seniors Xmas Expense:	354	326	500	544	500	500	500
Total Senior's Christmas	354	326	500	544	500	500	500
Beautification	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-796 - Beautification Committee		1,000	1,000	1,200	1,200	1,200	1,200
Total Beautification		1,000	1,000	1,200	1,200	1,200	1,200
Library	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-803 - Library - Expenses	58,430	61,430	61,430	67,370	67,370	70,416	70,416
16-806 - Library - Building Maintenance	2,283	4,520	3,000	6,895	3,000	3,000	3,000
Total Library	60,713	65,950	64,430	74,265	70,370	73,416	73,416
	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-810 - Museum		500	500				
TOTAL RECREATION & CULTURE	191,268	190,379	203,980	211,015	215,896	214,242	216,042
Planning & Development	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
16-818 - 911 Expenses	1,141	700	1,000	770	1,000	1,000	1,000
16-819 - 911 Levy	1,027	1,029	1,027	1,029	1,029	1,030	1,030
16-838 - CBDC	1,100	550	550	1,100	550		
16-839 - Georgian Bay Country		550	550		550		
16-840 - Chamber of Commerce	600	600	600	600	600		
16-841 - Parry Sound Planning Board	5,000	5,000	5,000	6,000	6,000	6,000	6,000
16-843 - Planning & Development	64,294	63,068	61,000	86,484	61,000	61,000	61,000
16-845 - Community Development Committee	4,771	4,670	4,255	2,035	8,410	6,910	6,910
16-845-2 - Walking Trails - Maintenance		1,500	2,000	516	3,600	3,100	3,100
16-846 - CDC - Post Office	3,078	3,671	3,465	271	289		
TOTAL PLANNING & DEVELOPMENT	81,011	81,338	79,447	98,805	83,028	79,040	79,040

School Boards	2011 Actuals as of Dec 31-11	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Actuals as of Dec 31-13	2013 Approved by Council	2014 Draft Budget	2014 Approved by Council
TOTAL CAPITAL AND RESERVES	903,740	1,751,555	1,958,479	538,692	1,183,417	1,935,809	1,975,464
18-911 - English Public School Board	1,013,771	1,033,938	1,029,840	1,039,418	1,026,314	1,027,811	1,027,811
18-912 - English Separate School Board							
18-974 - French Public School Board	3,489	3,461		3,794			
Total School Boards	1,017,260	1,037,399	1,029,840	1,043,212	1,026,314	1,027,811	1,027,811
TOTAL 2014 BUDGET	4,486,602	5,376,050	5,490,033	4,350,953	4,980,756	5,843,917	5,867,317