

BUDGET FACTS - REVENUES
Figures for 2016 (actual) and 2017 (budget)

BUDGET FACTS - EXPENSES
Expenses Comparison Figures for 2016 (actual) and 2017 (budget)

	2016 Actual	2017 Budget	Difference
Payment in lieu	\$ 111,505.35	\$ 112,000.00	\$ 494.69 +
Ontario Unconditional	\$ 1,130,600.00	\$ 1,265,900.00	\$ 135,300.00 +
Ontario Specific	\$ 394,365.26	\$ 235,839.00	\$ 158,526.26 -
Canada Specific	\$ 288,568.73	\$ 132,613.00	\$ 155,955.73 -
Other grants & fees	\$ 25,410.05	\$ 41,647.00	\$ 16,236.95 +
Fees, service charges	\$ 594,386.53	\$ 639,051.00	\$ 44,664.47 +
Transfer from reserves	\$ 713,212.00	\$ 861,762.00	\$ 148,550.00 +
MV events	\$ 102,180.08	\$ 123,217.00	\$ 21,036.92 +
PJY Community Centre	\$ 139,725.48	\$ 134,750.00	\$ 4,975.48 -
Co. Community Centre	\$ 6,360.04	\$ 7,500.00	\$ 1,139.96 +
Railway Station etc.	\$ 35,601.10	\$ 38,900.00	\$ 3,298.90 +
Lakeshore Tennis	\$ 15,647.90	\$ 5,500.00	\$ 10,147.90 -
TOTAL PARKS, RECREATION FACILITIES REVENUE			
	\$ 300,405.60	\$ 310,367.00	\$ 9,961.40 +
TOTAL REVENUES - WITHOUT TAXATION			
	\$ 3,558,453.52	\$ 3,619,179.00	\$ 60,725.50 +

	2016 Actual	2017 Budget	Difference
Misc. Protection Svcs.			
Note 1: Police	\$ 928,921.00	\$ 945,842.00	\$ 16,930.00 +
Note 2: Fire Protection	\$ 264,634.13	\$ 487,305.00	\$ 222,670.00 +
Capital Exp.			
Total Protection Svcs.	\$ 1,193,555.13	\$ 1,433,147.00	\$ 239,600.00 +
Roadway Services	\$ 2,418,948.21	\$ 2,601,323.00	\$ 182,374.79 +
Library Services	\$ 152,902.07	\$ 145,998.00	\$ 6,904.07 +
Economic Development			
Note 3:	\$ 136,538.53	\$ 127,200.00	\$ 9,338.00 +
General Administration	\$ 938,190.40	\$ 933,680.00	\$ 4,510.40 +

Note 1 - This figure includes Policing costs of \$928,632.00

Note 2 - This figure includes the purchase of a fire truck

Note 3 - The major expense in this budget - Dr. Recruitment fees - \$28,000.00

- Grant expenses - \$25,640.30