

Town of Laurentian Hills Budget 2009

PUBLIC

	A	B	C	D	E	F	G	H
1	0	Account Name	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Budget 2009
2		<b>Receipts</b>						
3		rate 2.5%						
4	51	<b>Taxation</b>						
5	11-0000	Residential	\$ 830,286.69	\$ 1,012,549.47	\$ 1,041,677.98	\$ 1,076,001.00	\$ 1,075,999.70	\$ 1,237,586.00
6	11-0111	Farm	\$ 275.23	\$ 322.73	\$ 224.81	\$ 229.00	\$ 229.42	\$ 352.00
7	11-0112	Managed Forest	\$ 2,315.83	\$ 1,252.37	\$ 1,187.87	\$ 1,355.00	\$ 1,354.72	\$ 1,640.00
8	11-0113	Multi-residential	\$ 4,103.39	\$ 3,732.22	\$ 3,803.12	\$ 3,881.00	\$ 3,881.09	\$ 3,807.00
9	11-0120	Railway	\$ 17,221.76	\$ 14,798.53	\$ 14,749.78	\$ 14,223.00	\$ 14,801.94	\$ 14,875.00
10	12-0000	Pipeline	\$ 440,796.11	\$ 449,281.28	\$ 457,855.66	\$ 467,213.00	\$ 467,212.46	\$ 498,522.00
11	12-0111	Commercial	\$ 45,768.11	\$ 50,412.94	\$ 50,167.92	\$ 49,528.00	\$ 49,528.24	\$ 48,668.00
12	12-0112	Commercial vacant	\$ 1,521.18	\$ 1,541.87	\$ 1,574.18	\$ 1,603.00	\$ 1,603.39	\$ 1,672.00
13	13-0111	Industrial	\$ 170.83	\$ 229.08	\$ 230.71	\$ 235.00	\$ 235.44	\$ 9,389.00
14	21-0111	Supplementary	\$ 6,905.47	\$ 6,748.04	\$ 9,624.70	\$ 3,500.00	\$ 17,488.68	\$ 15,000.00
15		Write off town share	\$ -	\$ -	\$ (2,292.68)	\$ (2,000.00)	\$ (1,734.33)	\$ (2,000.00)
16		<b>Sub total</b>	<b>\$ 1,349,364.60</b>	<b>\$ 1,540,868.53</b>	<b>\$ 1,578,804.05</b>	<b>\$ 1,615,768.00</b>	<b>\$ 1,630,600.75</b>	<b>\$ 1,829,511.00</b>
17	57	<b>Local Improvements upfront</b>	\$ 6,389.57	\$ 2,255.35	\$ 1,789.35	\$ -	\$ 6,158.46	\$ -
18	21-0010	W.T.P. upgrade - by tax bills	\$ 133,701.76	\$ 131,885.16	\$ 131,885.16	\$ 132,000.00	\$ 132,248.48	\$ 82,250.00
19		<b>Sub total</b>	<b>\$ 140,091.33</b>	<b>\$ 134,140.51</b>	<b>\$ 133,674.51</b>	<b>\$ 132,000.00</b>	<b>\$ 138,406.94</b>	<b>\$ 82,250.00</b>
20								
21	53	<b>County</b>						
22	11-000	Levy	\$ 943,072.64	\$ 971,704.00	\$ 1,012,233.10	\$ 1,025,058.00	\$ 1,035,585.18	\$ 1,052,837.00
23	11-0001	In lieu	\$ 117,962.34	\$ 122,373.02	\$ 131,845.53	\$ 131,900.00	\$ 134,534.39	\$ 134,000.00
24		Write off County	\$ -	\$ -	\$ (4,520.98)	\$ (4,500.00)	\$ (3,873.01)	\$ (4,000.00)
25		<b>Sub total</b>	<b>\$ 1,061,034.98</b>	<b>\$ 1,094,077.02</b>	<b>\$ 1,139,557.65</b>	<b>\$ 1,152,458.00</b>	<b>\$ 1,166,246.56</b>	<b>\$ 1,182,837.00</b>
26								
27	55	<b>Schools</b>						
28	11-0111	English public	\$ 799,081.77	\$ 815,726.41	\$ 822,896.29	\$ 816,337.00	\$ 830,391.67	\$ 821,474.00
29	11-0112	In lieu	\$ 22,862.79	\$ 21,995.50	\$ 21,801.10	\$ 21,400.00	\$ 21,521.71	\$ 21,200.00
30	11-0121	French public	\$ 9,491.05	\$ 9,483.64	\$ 10,034.70	\$ 10,324.00	\$ 9,907.10	\$ 13,688.00
31	11-0122	In lieu	\$ 300.81	\$ 301.05	\$ 306.65	\$ 320.00	\$ 324.34	\$ 300.00
32		Write off public	\$ -	\$ -	\$ (2,396.05)	\$ (2,100.00)	\$ (1,358.97)	\$ (1,500.00)
33		<b>Sub total</b>	<b>\$ 831,736.42</b>	<b>\$ 847,506.60</b>	<b>\$ 852,642.69</b>	<b>\$ 846,281.00</b>	<b>\$ 860,785.85</b>	<b>\$ 855,162.00</b>
34								
35	56	<b>Schools</b>						
36	11-0111	English separate	\$ 320,618.91	\$ 325,456.89	\$ 325,397.14	\$ 329,971.00	\$ 324,038.64	\$ 324,746.00
37	11-0112	In lieu	\$ 9,640.37	\$ 9,426.40	\$ 9,547.10	\$ 9,800.00	\$ 9,780.23	\$ 9,700.00
38	11-0121	French separate	\$ 33,382.79	\$ 34,043.45	\$ 34,818.09	\$ 34,971.00	\$ 34,254.04	\$ 29,112.00
39	11-0122	In lieu	\$ 1,112.13	\$ 1,102.82	\$ 1,159.28	\$ 1,190.00	\$ 1,187.84	\$ 1,185.00
40		Write off separate	\$ -	\$ -	\$ (201.70)	\$ (200.00)	\$ (10.30)	\$ (150.00)
41		<b>Sub total</b>	<b>\$ 364,754.20</b>	<b>\$ 370,029.56</b>	<b>\$ 370,719.91</b>	<b>\$ 375,732.00</b>	<b>\$ 369,250.45</b>	<b>\$ 364,593.00</b>
42								
43	61	<b>Grants in lieu: Town share</b>						
44	32-0221	Canada: Post office	\$ 2,979.73	\$ 2,937.42	\$ 2,960.44	\$ 3,000.00	\$ 2,981.98	\$ 2,900.00
45	32-0222	D.N.D.	\$ 176,241.37	\$ 202,295.89	\$ 218,198.97	\$ 215,000.00	\$ 233,814.82	\$ 233,000.00
46	32-0223	A.E.C.L.	\$ 7,460.48	\$ 7,975.74	\$ 8,052.38	\$ 8,000.00	\$ 8,127.97	\$ 7,300.00
47	32-0221	Envir Can	\$ 47,043.75	\$ 52,729.99	\$ 53,507.50	\$ 53,200.00	\$ 54,336.43	\$ 54,000.00
48	32-0224	C.B.C.	\$ 1,591.86	\$ 1,692.59	\$ 1,767.00	\$ 1,750.00	\$ 2,002.63	\$ 2,000.00
49	33-0231	Ontario: Mgt Board	\$ 4,538.85	\$ 5,729.23	\$ 5,838.09	\$ 5,800.00	\$ 5,957.77	\$ 5,800.00
50	33-0232	M.N.R.	\$ 4,016.64	\$ 3,720.85	\$ 3,760.35	\$ 3,750.00	\$ 3,837.44	\$ 3,800.00
51	33-0234	M.T.O.	\$ 1,381.04	\$ 1,961.30	\$ 1,998.57	\$ 2,000.00	\$ 2,039.53	\$ 2,100.00
52	33-0235	Hydro / O.P.G.	\$ 73,227.32	\$ 75,418.32	\$ 75,723.19	\$ 75,500.00	\$ 75,910.91	\$ 76,000.00
53		<b>Sub total</b>	<b>\$ 318,481.04</b>	<b>\$ 354,461.33</b>	<b>\$ 371,806.49</b>	<b>\$ 368,000.00</b>	<b>\$ 389,009.48</b>	<b>\$ 386,900.00</b>
54								
55	A/C No.	Account Name	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Budget 2009
56	62	<b>Grants: Unconditional</b>						
57	31-0331	Aggregate pits	\$ 5,000.00	\$ 20,750.00	\$ -	\$ -	\$ 3,099.80	\$ 2,800.00
58	31-0333	Storm 05 / COMRIF-Cty Weif 08	\$ -	\$ 6,262.00	\$ -	\$ -	\$ 16,635.00	\$ -
59	31-0530	Community reinvest (Police)	\$ 372,367.00	\$ 229,881.00	\$ 314,000.00	\$ 314,000.00	\$ 314,000.00	\$ 314,000.00
60	31-0337	Special Prov for roads - bridges	\$ -	\$ 116,867.00	\$ -	\$ 272,778.00	\$ 272,778.00	\$ -
61	31-0339	Federal gas tax	\$ 26,811.63	\$ 26,811.63	\$ 35,744.84	\$ 36,000.00	\$ 44,678.06	\$ 85,790.00
62		<b>Sub total</b>	<b>\$ 404,178.63</b>	<b>\$ 400,571.63</b>	<b>\$ 349,744.84</b>	<b>\$ 622,778.00</b>	<b>\$ 651,190.86</b>	<b>\$ 402,590.00</b>
63								
64	92	<b>Public work</b>						
65		Summer student	\$ 1,568.00	\$ 1,536.00	\$ 1,412.00	\$ 1,500.00	\$ 1,564.80	\$ 1,500.00
66	32-0593	Sundry revenues Rolphton well	\$ 2,630.61	\$ 2,441.03	\$ 1,180.53	\$ 1,100.00	\$ 474.95	\$ -
67	32-0595	County or equipment rental	\$ 3,534.70	\$ 6,814.89	\$ 3,302.00	\$ 3,500.00	\$ 971.55	\$ 1,000.00
68		<b>Sub total</b>	<b>\$ 7,733.31</b>	<b>\$ 10,791.92</b>	<b>\$ 5,894.53</b>	<b>\$ 6,100.00</b>	<b>\$ 3,011.30</b>	<b>\$ 2,500.00</b>
69								
70	82	<b>Protection to person &amp; property</b>						
71	31-0532	Fire - other municipalities	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 6,300.00	\$ 5,500.00
72	31-0534	M.T.O.	\$ 4,381.29	\$ 700.00	\$ 5,950.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
73	31-0536	M.N.R.	\$ -	\$ 1,535.20	\$ 1,535.20	\$ 1,535.00	\$ 2,235.20	\$ 2,730.00
74	31-0538	grant fire 05 - RIDE police	\$ 50,000.00	\$ -	\$ 3,366.72	\$ 2,000.00	\$ 2,337.65	\$ 2,000.00
75		OPP revenue reports	\$ -	\$ -	\$ 1,253.55	\$ 1,000.00	\$ 593.75	\$ 525.00
76	31-0723	Ambulance rent C.R.	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
77	31-0725	Dog and cat register & kennels	\$ 50.00	\$ 50.00	\$ 75.00	\$ -	\$ 25.00	\$ -
78	31-0540	Fr Reserve Auto X new vehicle	\$ -	\$ 20,000.00	\$ 45,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
79	31-0560	Donations re: Fire equip	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
80		<b>Sub total</b>	<b>\$ 70,931.29</b>	<b>\$ 34,785.20</b>	<b>\$ 69,680.47</b>	<b>\$ 49,035.00</b>	<b>\$ 54,991.60</b>	<b>\$ 24,255.00</b>
81								
82	59	<b>Environment</b>						

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	A	B	C	D	E	F	G	H
83	21-0161	Water billings	\$ 162,985.80	\$ 175,135.52	\$ 202,849.80	\$ 202,800.00	\$ 220,711.60	\$ 220,500.00
84	21-0162	Sewer billings	\$ 173,936.70	\$ 161,647.98	\$ 175,619.20	\$ 175,600.00	\$ 184,650.90	\$ 184,600.00
85	21-0261	Sewer surplus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
86	21-0262	Connections charges water 2004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87	21-0264	Frontage charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
88	21-0266	Reconnection charges	\$ 375.00	\$ 80.00	\$ 365.00	\$ 200.00	\$ 125.00	\$ 125.00
89	31-0721	Residents recovery pools	\$ 950.00	\$ 3,593.07	\$ 875.00	\$ 900.00	\$ 875.00	\$ 850.00
90	21-0362	Blue box Ontario	\$ 12,093.04	\$ 11,673.76	\$ 20,106.40	\$ 18,000.00	\$ 18,889.18	\$ 18,000.00
91	21-0364	Blue box LCBO spec water chg	\$ -	\$ -	\$ 1,800.00	\$ 872.00	\$ -	\$ -
92	21-0360	Water penalty	\$ 3,050.00	\$ 2,425.00	\$ 2,345.00	\$ 2,200.00	\$ 2,430.00	\$ 2,250.00
93	32-0161	Sewer penalty	\$ 2,470.00	\$ 2,040.00	\$ 1,985.00	\$ 2,000.00	\$ 2,120.00	\$ 2,000.00
94	21-0366	Sale blue box / composters	\$ 126.00	\$ 126.00	\$ 161.00	\$ 100.00	\$ 140.00	\$ 100.00
95	41-0160	Landfill fees	\$ 2,170.00	\$ 1,083.25	\$ 6,670.50	\$ 2,500.00	\$ 2,704.00	\$ 2,500.00
96	41-0162	Bag 'tag' revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
97	41-0164	Miscellaneous / tire recovery	\$ -	\$ -	\$ -	\$ -	\$ (25.00)	\$ -
98	41-0170	Administration	\$ 18,000.00	\$ 18,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
99	76-0190	Tsf from reserves	\$ -	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00	\$ -
100		<b>Sub total</b>	<b>\$ 376,156.54</b>	<b>\$ 375,804.58</b>	<b>\$ 424,776.90</b>	<b>\$ 429,172.00</b>	<b>\$ 456,620.68</b>	<b>\$ 442,925.00</b>
101								
102		<b>82 Infrastructure</b>						
103	31-0540	O.S.T.A.R. (C.R. water)	\$ -	\$ 279,400.22	\$ -	\$ 257,000.00	\$ 257,743.00	\$ -
104	31-0560	Misc. / bank loan	\$ -	\$ -	\$ -	\$ -	\$ (60,653.29)	\$ -
105		<b>Sub total</b>	<b>\$ -</b>	<b>\$ 279,400.22</b>	<b>\$ -</b>	<b>\$ 257,000.00</b>	<b>\$ 197,089.71</b>	<b>\$ -</b>
106								
107	A/C No.	Account Name	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Budget 2009
108		<b>93 Interest and Fees</b>						
109	32-0911	Taxes - penalty	\$ 7,367.10	\$ 7,312.08	\$ 7,865.34	\$ 7,200.00	\$ 7,611.06	\$ 7,300.00
110	32-0912	Taxes - interest	\$ 11,314.32	\$ 10,704.96	\$ 11,940.88	\$ 10,500.00	\$ 12,369.72	\$ 11,000.00
111	31-0941	Tax certificates	\$ 2,880.00	\$ 4,905.00	\$ 6,932.70	\$ 6,000.00	\$ 5,671.25	\$ 5,500.00
112	31-0519	Compliance certificates	\$ 731.65	\$ 730.80	\$ 2,078.90	\$ 1,500.00	\$ 1,607.75	\$ 1,500.00
113	31-0921	Interest Bank	\$ 5,843.28	\$ 11,549.51	\$ 15,794.09	\$ 14,000.00	\$ 13,483.91	\$ 4,500.00
114	31-0923	Interest investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
115	31-0931	Licenses marriage	\$ 600.00	\$ 375.00	\$ 798.00	\$ 500.00	\$ 1,221.00	\$ 600.00
116	31-0941	Marriage services	\$ 750.00	\$ 175.00	\$ 275.00	\$ 250.00	\$ 575.00	\$ 400.00
117		<b>Sub total</b>	<b>\$ 29,486.35</b>	<b>\$ 35,752.35</b>	<b>\$ 45,684.91</b>	<b>\$ 39,950.00</b>	<b>\$ 42,539.69</b>	<b>\$ 30,800.00</b>
118								
119		<b>94 Planning</b>						
120	31-0720	Planning fees (charges)	\$ 670.87	\$ 1,400.00	\$ 4,296.86	\$ 4,000.00	\$ 1,500.00	\$ 1,500.00
121	31-0722	Building permits	\$ 18,437.30	\$ 13,235.00	\$ 26,460.00	\$ 25,000.00	\$ 34,800.00	\$ 25,000.00
122	31-0724	Severance applications	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 400.00
123	31-0726	Minor variance applications	\$ 500.00	\$ -	\$ -	\$ 200.00	\$ 500.00	\$ 500.00
124	31-0728	Zoning amendments	\$ -	\$ 1,400.00	\$ -	\$ -	\$ 400.00	\$ 400.00
125	31-0730	Sale of copies site plan	\$ 40.00	\$ 60.00	\$ -	\$ 50.00	\$ 25.91	\$ 20.00
126	21-0948	Economic development	\$ 18.00	\$ 114.00	\$ 48.00	\$ 50.00	\$ 85.00	\$ 50.00
127		<b>Sub total</b>	<b>\$ 19,666.17</b>	<b>\$ 16,709.00</b>	<b>\$ 30,804.86</b>	<b>\$ 29,800.00</b>	<b>\$ 37,310.91</b>	<b>\$ 27,870.00</b>
128								
129		<b>82 Emergency Planning</b>						
130	31-0537	Grants: JEPP / NEC other	\$ -	\$ 1,907.55	\$ -	\$ 2,971.00	\$ -	\$ -
131	31-0539	NEP Comm tower	\$ -	\$ -	\$ 25,000.00	\$ 3,632.00	\$ -	\$ -
132			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
133		<b>Sub total</b>	<b>\$ -</b>	<b>\$ 1,907.55</b>	<b>\$ 25,000.00</b>	<b>\$ 6,603.00</b>	<b>\$ -</b>	<b>\$ -</b>
134								
135		<b>83 Miscellaneous</b>						
136	31-0591	Land - rent Bus Park & Tower	\$ 6,000.00	\$ 6,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,862.82	\$ 14,000.00
137	31-0945	sales - trees - trucks etc.	\$ 57,436.20	\$ 2,227.25	\$ 13,376.82	\$ 25,000.00	\$ 32,500.00	\$ -
138	31-0591	Building rent	\$ 15,775.00	\$ 19,360.00	\$ 9,580.00	\$ 9,000.00	\$ 7,835.00	\$ 7,500.00
139	31-0541	Sales - pins - spoons fire hall	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 33,103.63	\$ -
140	31-0543	clothing	\$ 380.00	\$ 23.50	\$ -	\$ -	\$ -	\$ -
141	31-0547	misc	\$ 50.00	\$ 17.50	\$ -	\$ -	\$ 136,269.00	\$ -
142	31-0551	photo copy, maps etc	\$ 50.41	\$ 8.46	\$ 13.38	\$ 20.00	\$ 18.80	\$ 15.00
143	31-0553	Miscellaneous	\$ 136.05	\$ -	\$ -	\$ -	\$ 25.91	\$ 25.00
144	31-0555	Recovery of costs previous	\$ 2,105.39	\$ -	\$ -	\$ -	\$ -	\$ -
145	31-0557	specified Day Care grants	\$ -	\$ -	\$ 3,637.65	\$ -	\$ -	\$ -
146	310559	Tax refunds - PST/GST	\$ 5,813.38	\$ -	\$ 6,008.11	\$ -	\$ 1,057.36	\$ -
147	31-0560	Pay equity	\$ 440.56	\$ 440.56	\$ 440.56	\$ 440.00	\$ 440.56	\$ 440.00
148	310563	Nursery fees	\$ 7,293.75	\$ 7,450.00	\$ 6,356.25	\$ 6,500.00	\$ 5,745.00	\$ 5,500.00
149	31-0565	Nursery grant child care	\$ 870.48	\$ 870.48	\$ 870.48	\$ 850.00	\$ 947.32	\$ 900.00
150		<b>Sub total</b>	<b>\$ 96,351.22</b>	<b>\$ 36,397.75</b>	<b>\$ 54,283.25</b>	<b>\$ 85,810.00</b>	<b>\$ 232,805.40</b>	<b>\$ 28,380.00</b>
151								
152		<b>99 Transfer from reserves</b>						
153	314-0953	General from gax tax	\$ -	\$ 4,892.57	\$ 10,661.43	\$ -	\$ -	\$ 140,000.00
154	21-0852	Speificed funds St lites	\$ -	\$ 1,233.90	\$ 3,465.00	\$ 3,500.00	\$ -	\$ 2,500.00
155	21-0854	Specified pub works cap res	\$ 219,500.00	\$ 60,000.00	\$ 56,000.00	\$ 85,000.00	\$ 85,000.00	\$ 136,000.00
156	321-0856	Computers fr water res audit	\$ 0	\$ 0	\$ -	\$ -	\$ 1,900.00	\$ 46,000.00
157		<b>Sub total</b>	<b>\$ 219,500.00</b>	<b>\$ 66,126.47</b>	<b>\$ 70,126.43</b>	<b>\$ 88,500.00</b>	<b>\$ 86,900.00</b>	<b>\$ 324,500.00</b>
158	21-0880	Tsf from reserve re Cty download	\$ -	\$ -	\$ -	\$ 225,000.00	\$ 279,743.00	\$ 16,000.00
159		Surplus (Deficit)	\$ 93,911.00	\$ 41,817.00	\$ -	\$ 22,466.00	\$ 22,466.00	\$ 7,216.00
160								
161		<b>TOTAL RECEIPTS</b>	<b>\$ 5,383,377.08</b>	<b>\$ 5,641,147.22</b>	<b>\$ 5,523,201.49</b>	<b>\$ 6,352,453.00</b>	<b>\$ 6,618,969.18</b>	<b>\$ 6,008,289.00</b>
162								
163	A/C No.	Account Name	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Budget 2009
164		<b>Expenditures</b>						

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	A	B	C	D	E	F	G	H
165								
166	111	<b>Council</b>						
167	1130	Honorarium	\$ 43,557.00	\$ 40,289.04	\$ 69,395.82	\$ 70,000.00	\$ 71,863.35	\$ 72,975.00
168	1160	WSIB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
169	1190	Burden (payroll costs)	\$ 1,018.99	\$ 725.06	\$ 2,160.22	\$ 2,500.00	\$ 2,192.32	\$ 2,500.00
170	3130	Conferences-Memberships-Miles	\$ 1,101.47	\$ 850.20	\$ 458.00	\$ 550.00	\$ 1,168.27	\$ 1,200.00
171	3260	Communications	\$ 667.37	\$ 690.16	\$ 745.05	\$ 800.00	\$ 757.23	\$ 875.00
172		<b>Sub total</b>	<b>\$ 46,344.83</b>	<b>\$ 42,554.46</b>	<b>\$ 72,759.09</b>	<b>\$ 73,850.00</b>	<b>\$ 75,981.17</b>	<b>\$ 77,550.00</b>
173								
174	121	<b>General Government</b>						
175	3130	mileage	\$ 1,578.74	\$ 1,383.71	\$ 786.30	\$ 1,100.00	\$ 832.48	\$ 1,100.00
176	2620	cleaning - contract	\$ 20,300.04	\$ 18,614.68	\$ -	\$ -	\$ -	\$ 6,000.00
177	2660	cleaning - supplies	\$ 3,066.85	\$ 3,373.56	\$ 3,530.93	\$ 3,500.00	\$ 3,628.43	\$ 3,800.00
178	3110	Conferences-memberships	\$ 6,020.46	\$ 6,548.92	\$ 3,704.75	\$ 3,500.00	\$ 3,109.57	\$ 3,600.00
179	3140	Hospitality	\$ 1,215.63	\$ 1,755.99	\$ 853.63	\$ 2,000.00	\$ 1,966.96	\$ 2,200.00
180	2610	Office - supply general	\$ 5,690.15	\$ 5,253.65	\$ 5,753.37	\$ 5,800.00	\$ 4,981.39	\$ 5,500.00
181	3520	computer supply	\$ 1,237.97	\$ 2,470.55	\$ 1,300.23	\$ 2,800.00	\$ 2,647.52	\$ 3,000.00
182	3510	equipment purchase	\$ 1,553.53	\$ 1,348.54	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00
183	3390	computer service/contract	\$ 8,602.20	\$ 9,418.00	\$ 10,838.55	\$ 11,000.00	\$ 12,787.23	\$ 14,250.00
184	3610	utilities	\$ 19,445.70	\$ 21,160.29	\$ 26,722.44	\$ 28,000.00	\$ 22,569.22	\$ 28,500.00
185	3260	communications	\$ 13,967.30	\$ 15,443.36	\$ 14,461.55	\$ 18,675.00	\$ 22,969.23	\$ 26,600.00
186	3410	repair/maintenance	\$ 1,416.06	\$ 967.68	\$ 63.18	\$ 500.00	\$ -	\$ 500.00
187	3420	building maintenance	\$ 7,413.05	\$ 18,912.63	\$ 7,415.95	\$ 9,500.00	\$ 55,647.28	\$ 10,200.00
188	3390	Rentals - service contracts	\$ 1,406.87	\$ 3,691.78	\$ 4,669.65	\$ 4,500.00	\$ 6,154.03	\$ 7,500.00
189	3310	Audit	\$ 14,350.00	\$ 14,600.00	\$ 14,860.60	\$ 16,100.00	\$ 17,300.00	\$ 16,750.00
190	3810	Insurance	\$ 15,386.64	\$ 16,489.32	\$ 14,906.16	\$ 14,027.00	\$ 14,027.04	\$ 11,759.00
191	3330	Legal	\$ 1,632.13	\$ 2,496.90	\$ 581.60	\$ 2,500.00	\$ 714.09	\$ 2,500.00
192	4110	Interest - loans -	\$ 17,681.42	\$ 2,556.00	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00
193	4130	bank charges	\$ 5,561.98	\$ 9,119.85	\$ 9,834.61	\$ 10,000.00	\$ 9,158.10	\$ 10,000.00
194	4510	Write offs - taxes (town share)	\$ 4,081.96	\$ 4,575.07	\$ -	\$ -	\$ -	\$ -
195	4520	water & sewer	\$ 260.00	\$ 10.00	\$ -	\$ -	\$ -	\$ -
196	4508	other comm capping	\$ 7,110.55	\$ 5,789.44	\$ 4,773.14	\$ 5,000.00	\$ 4,790.02	\$ 4,900.00
197	1130	Elections tax sale rec a/c 1time	\$ -	\$ 3,881.34	\$ -	\$ -	\$ -	\$ -
198	4810	Town WTP / PSAB	\$ -	\$ -	\$ -	\$ 12,000.00	\$ 6,802.50	\$ 11,200.00
199	3390	Misc / Comp crash - accounting	\$ -	\$ -	\$ 850.00	\$ 1,500.00	\$ -	\$ 1,500.00
200	5310	Capital - general	\$ 7,593.40	\$ 10,735.78	\$ -	\$ -	\$ -	\$ 7,650.00
201	5320	computers	\$ 2,295.00	\$ -	\$ 4,777.56	\$ 5,000.00	\$ 5,000.00	\$ 500.00
202	4210	Repayment on capital loan	\$ 294,599.96	\$ 83,800.00	\$ -	\$ 257,000.00	\$ 466,952.78	\$ -
203		<b>Sub total</b>	<b>\$ 463,467.59</b>	<b>\$ 264,397.04</b>	<b>\$ 130,684.20</b>	<b>\$ 418,002.00</b>	<b>\$ 662,037.87</b>	<b>\$ 183,509.00</b>
204								
205								
206								
207								
208								
209								
210								
211								
212	A/C No.	Account Name	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Budget 2009
213		<b>Protection to Persons &amp; Property</b>						
214	272	<b>Animal Control</b>						
215	1130	Contract -	\$ 8,090.55	\$ 6,940.40	\$ 9,600.00	\$ 9,000.00	\$ 4,800.00	\$ -
216	1160	WSIB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
217	1190	Burden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
218	3130	Travel - mileage - conference	\$ 1,511.26	\$ 1,598.53	\$ 2,072.90	\$ 2,000.00	\$ 480.50	\$ -
219	2610	Supplies	\$ -	\$ -	\$ -	\$ 100.00	\$ -	\$ -
220	2630	Tags (dog - cat)	\$ 238.09	\$ -	\$ 194.29	\$ 75.00	\$ -	\$ -
221	3350	Veterinarian - disposal	\$ 363.86	\$ 1,293.86	\$ 2,300.00	\$ 1,984.00	\$ 200.00	\$ -
222	3330	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
223	3340	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
224		<b>Sub total</b>	<b>\$ 10,203.76</b>	<b>\$ 9,832.79</b>	<b>\$ 14,167.19</b>	<b>\$ 13,159.00</b>	<b>\$ 5,480.50</b>	<b>\$ -</b>
225								
226	271	<b>Policing</b>						
227	5390	O.P.P. costs	\$ 247,682.00	\$ 278,299.00	\$ 265,967.00	\$ 277,781.00	\$ 280,426.00	\$ 295,300.00
228	3350	Police Services Board cost direct	\$ -	\$ 4,321.59	\$ 9,507.62	\$ 9,000.00	\$ 6,089.25	\$ 7,500.00
229	3340	Supplies and materials	\$ 50.00	\$ 1,645.36	\$ 886.21	\$ 900.00	\$ 6,802.50	\$ 7,500.00
230	5370	911 Highway sign license	\$ 811.50	\$ 715.00	\$ 760.00	\$ 775.00	\$ 3,881.85	\$ 4,000.00
231	3370	Court - Prov offen - special events	\$ -	\$ 822.68	\$ 3,366.72	\$ 4,000.00	\$ 7,257.80	\$ 8,000.00
232		<b>Sub total</b>	<b>\$ 248,543.50</b>	<b>\$ 285,803.63</b>	<b>\$ 280,487.55</b>	<b>\$ 292,456.00</b>	<b>\$ 304,457.40</b>	<b>\$ 322,300.00</b>
233								
234	811	<b>Planning and Building</b>						
235	3130	mileage	\$ 2,673.58	\$ 3,705.75	\$ 4,217.82	\$ 5,000.00	\$ 4,518.19	\$ 5,000.00
236	3120	Conferences-memberships	\$ 290.02	\$ 54.45	\$ 50.00	\$ 500.00	\$ 149.57	\$ 500.00
237	3390	Property standards, PAC	\$ -	\$ -	\$ 4,650.00	\$ 200.00	\$ -	\$ 200.00
238	3110	Training	\$ 1,089.98	\$ 328.30	\$ -	\$ 500.00	\$ -	\$ 500.00
239	2610	Supplies	\$ 466.01	\$ 576.43	\$ 753.35	\$ 850.00	\$ 1,107.84	\$ 1,200.00
240	3260	Communications	\$ 1,058.86	\$ 763.83	\$ 788.05	\$ 800.00	\$ 690.83	\$ 800.00
241	3340	Legal - consultations	\$ 2,765.84	\$ 200.00	\$ 1,128.80	\$ 2,000.00	\$ 5,859.49	\$ 2,200.00
242	3342	Official plan	\$ 182.52	\$ -	\$ -	\$ -	\$ -	\$ -
243	3344	Zoning by-law	\$ 3,441.84	\$ -	\$ -	\$ -	\$ -	\$ -
244	3346	Amendments O.P. & Zoning	\$ 2,742.73	\$ 2,098.34	\$ 2,245.00	\$ 3,500.00	\$ 600.00	\$ 2,000.00
245	3348	Minor variance	\$ -	\$ -	\$ -	\$ 200.00	\$ -	\$ 200.00
246	3420	Drainage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Laurentian Hills Budget 2009

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	A	B	C	D	E	F	G	H
247	3430	Rural Addressing	\$ 10.00	\$ -	\$ -	\$ 100.00	\$ -	\$ -
248		<b>Sub total</b>	<b>\$ 14,721.38</b>	<b>\$ 7,727.10</b>	<b>\$ 13,833.02</b>	<b>\$ 13,650.00</b>	<b>\$ 12,925.92</b>	<b>\$ 12,600.00</b>
249								
250	<b>821</b>	<b>Economic Development</b>						
251	6310	Advertising	\$ 809.21	\$ 1,789.50	\$ 3,440.22	\$ 3,500.00	\$ -	\$ 2,000.00
252	6320	pins etc.	\$ -	\$ -	\$ -	\$ 200.00	\$ -	\$ 200.00
253	6330	flags	\$ 240.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 500.00
254	6340	business park upgrade	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00
255	1130	P.R. Forest - wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
256	1160	- don to Jt Committee	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
257	2610	sale goods	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
258	2630	cost share D.R. & H.C.M.	\$ 16,428.00	\$ 16,969.52	\$ 16,468.00	\$ 17,000.00	\$ 16,468.00	\$ 22,000.00
259		<b>Sub total</b>	<b>\$ 19,477.21</b>	<b>\$ 20,759.02</b>	<b>\$ 21,908.22</b>	<b>\$ 43,700.00</b>	<b>\$ 38,468.00</b>	<b>\$ 36,700.00</b>
260								
261								
262	<b>A/C No.</b>	<b>Account Name</b>	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>	<b>Actual 2008</b>	<b>Budget 2009</b>
263	<b>211</b>	<b>Fire Department</b>						
264	3130	mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
265	2530	Office - materials supplies	\$ 752.52	\$ 1,770.60	\$ 1,359.16	\$ 1,500.00	\$ 572.88	\$ 1,500.00
266	3990	Call meals etc	\$ 391.69	\$ 197.75	\$ 240.37	\$ 500.00	\$ 348.55	\$ 500.00
267	3610	Utilities	\$ 17,618.35	\$ 19,199.16	\$ 22,749.02	\$ 24,500.00	\$ 20,540.98	\$ 24,000.00
268	3260	Communications	\$ 7,988.45	\$ 8,660.43	\$ 8,435.51	\$ 9,000.00	\$ 5,488.87	\$ 8,500.00
269	2520	Prevention & Inspections	\$ 2,153.12	\$ 990.43	\$ 1,594.01	\$ 1,700.00	\$ 48.59	\$ 1,700.00
270	3120	Training materials	\$ 909.76	\$ 577.03	\$ 790.45	\$ 1,000.00	\$ 1,203.47	\$ 1,500.00
271	3110	Memberships - conventions	\$ 1,436.70	\$ 2,191.67	\$ 2,248.02	\$ 2,700.00	\$ 2,028.89	\$ 2,500.00
272	3135	health & safety comm	\$ -	\$ 150.00	\$ 75.13	\$ 200.00	\$ 290.89	\$ 250.00
273	3810	Insurance	\$ 19,809.00	\$ 19,948.32	\$ 22,091.84	\$ 21,248.00	\$ 21,247.68	\$ 22,453.00
274	3820	Licenses	\$ 1,502.39	\$ 1,422.22	\$ 1,878.97	\$ 2,000.00	\$ 1,693.97	\$ 2,000.00
275	2210	Vehicles - operations	\$ 5,266.78	\$ 4,800.06	\$ 5,044.22	\$ 5,500.00	\$ 5,134.22	\$ 5,700.00
276	2220	repair	\$ 6,403.65	\$ 12,386.24	\$ 24,607.53	\$ 8,000.00	\$ 8,957.07	\$ 9,500.00
277	3410	Repairs - equipment & doors	\$ 20,300.06	\$ 30,885.05	\$ 21,771.61	\$ 20,000.00	\$ 16,351.51	\$ 20,000.00
278	3420	building	\$ 3,501.11	\$ 10,841.11	\$ 3,541.34	\$ 3,600.00	\$ 7,418.95	\$ 8,500.00
279	5340	Uniforms-bunker-etc..	\$ 10,695.60	\$ 393.44	\$ 5,884.22	\$ 7,000.00	\$ 3,711.38	\$ 8,600.00
280	58308	waste rd side / new truck	\$ 4,102.90	\$ -	\$ 24,361.95	\$ 30,000.00	\$ 33,110.80	\$ -
281	4310	Capital building	\$ -	\$ -	\$ 2,639.96	\$ 4,000.00	\$ 297.00	\$ 2,500.00
282	5320	new vehicles / jaws of life	\$ -	\$ -	\$ 44,700.00	\$ -	\$ -	\$ -
283	6310	one time Prov Grant fr capital	\$ 20,280.14	\$ 4,892.57	\$ 16,061.43	\$ -	\$ 1,993.53	\$ -
284		washer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
285		tank liner	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,850.00
286		chairs	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 8,110.80	\$ 2,600.00
287		<b>Sub total</b>	<b>\$ 123,112.22</b>	<b>\$ 119,306.08</b>	<b>\$ 210,074.74</b>	<b>\$ 149,448.00</b>	<b>\$ 138,550.03</b>	<b>\$ 157,153.00</b>
288								
289	<b>273</b>	<b>Emergency Planning</b>						
290		Salary - part time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
291		WSIB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
292		burden (payroll costs)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
293		Non nuclear	\$ 10,293.20	\$ 11,259.07	\$ -	\$ 6,603.00	\$ -	\$ -
294		Emg Preparedness Week	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00
295		Tower	\$ -	\$ -	\$ 96,759.44	\$ -	\$ -	\$ -
296		Exercises / radio	\$ -	\$ -	\$ 2,278.05	\$ 2,500.00	\$ -	\$ 1,500.00
297		<b>Sub total</b>	<b>\$ 10,293.20</b>	<b>\$ 11,259.07</b>	<b>\$ 99,037.49</b>	<b>\$ 9,603.00</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>
298								
299								
300		<b>Wages - full and part time staff</b>						
301		Wages	\$ 474,025.60	\$ 520,799.16	\$ 602,620.99	\$ 627,351.00	\$ 637,358.71	\$ 689,498.00
302		W.S.I.B. workers comp	\$ 10,837.33	\$ 11,001.06	\$ 11,940.71	\$ 14,175.00	\$ 13,978.85	\$ 14,730.00
303		Payroll burden & benefits pkg	\$ 68,180.19	\$ 71,789.79	\$ 86,962.36	\$ 93,625.00	\$ 101,899.77	\$ 106,420.00
304		O.M.E.R.S. Pension	\$ 21,910.71	\$ 27,091.95	\$ 30,161.83	\$ 33,125.00	\$ 35,375.52	\$ 37,725.00
305		<b>Sub total</b>	<b>\$ 574,953.83</b>	<b>\$ 630,681.96</b>	<b>\$ 731,685.89</b>	<b>\$ 768,276.00</b>	<b>\$ 788,612.85</b>	<b>\$ 848,373.00</b>
306								
307								
308								
309								
310								
311								
312								
313								
314								
315	<b>A/C No.</b>	<b>Account Name</b>	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>	<b>Actual 2008</b>	<b>Budget 2009</b>
316		<b>Transportation</b>						
317	<b>311</b>	<b>Public Works</b>						
318	3130	mileage	\$ 82.08	\$ 120.00	\$ -	\$ 100.00	\$ -	\$ 100.00
319	3110	Conferences-memberships	\$ 2,073.41	\$ 1,835.38	\$ 1,969.53	\$ 2,300.00	\$ 2,080.84	\$ 2,300.00
320	2610	Office - supply general	\$ 82.62	\$ 40.00	\$ 282.18	\$ 500.00	\$ 206.13	\$ 500.00
321	2620	computer supply	\$ 185.43	\$ 235.44	\$ 573.48	\$ 500.00	\$ 37.79	\$ 500.00
322	2630	equipment purchase	\$ 39.27	\$ 1,471.27	\$ 21.59	\$ 500.00	\$ 5.40	\$ 500.00
323	3610	utilities	\$ 12,821.70	\$ 13,680.90	\$ 16,993.44	\$ 18,000.00	\$ 17,138.64	\$ 18,500.00
324	3260	communications	\$ 2,929.38	\$ 2,824.09	\$ 3,518.07	\$ 4,000.00	\$ 3,501.17	\$ 4,000.00
325	3412	repair/maintenance	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00
326	3150	other O/T meals	\$ -	\$ 166.96	\$ 156.24	\$ 500.00	\$ 105.67	\$ 500.00
327	3140	Rentals - service	\$ -	\$ 3,464.05	\$ 655.98	\$ 500.00	\$ -	\$ 500.00
328	3810	Insurance	\$ 16,761.08	\$ 18,035.48	\$ 18,055.16	\$ 17,613.00	\$ 17,613.44	\$ 18,748.00

Town of Laurentian Hills Budget 2009

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	A	B	C	D	E	F	G	H
329	3820	Licenses + pit license	\$ 2,389.00	\$ 2,464.00	\$ 2,528.00	\$ 2,500.00	\$ 6,276.23	\$ 7,500.00
330	3830	Training	\$ 160.00	\$ 655.00	\$ 43.24	\$ 500.00	\$ -	\$ 7,500.00
331	2140	Culverts	\$ 2,612.50	\$ 4,569.15	\$ -	\$ 4,000.00	\$ 546.05	\$ 4,000.00
332	2210	Vehicle - operations	\$ 37,821.22	\$ 49,826.29	\$ 43,944.26	\$ 49,125.00	\$ 66,999.58	\$ 68,000.00
333	3410	repairs	\$ 20,426.85	\$ 23,068.75	\$ 19,446.45	\$ 23,000.00	\$ 10,988.13	\$ 13,000.00
334	2370	Equipment - repairs	\$ 9,141.80	\$ 18,684.28	\$ 18,180.86	\$ 19,000.00	\$ 47,681.82	\$ 31,378.00
335	2380	purchase small	\$ 312.30	\$ 210.24	\$ -	\$ 500.00	\$ -	\$ 9,000.00
336	2650	Shop supplies	\$ 11,797.20	\$ 10,158.81	\$ 9,674.41	\$ 10,500.00	\$ 11,013.34	\$ 13,500.00
337	3420	Building maintenance	\$ 4,531.41	\$ 8,491.37	\$ 6,289.76	\$ 6,800.00	\$ 13,184.89	\$ 47,500.00
338	4003	Railway crossings	\$ 3,388.76	\$ 3,388.76	\$ 3,581.74	\$ 3,800.00	\$ 3,593.52	\$ 3,800.00
339	4108	Maintenance - crush	\$ -	\$ -	\$ 33,103.08	\$ -	\$ 58,800.00	\$ 68,000.00
340	4120	paved (regular)	\$ 5,177.66	\$ 8,459.34	\$ 24,651.11	\$ 25,000.00	\$ 21,291.42	\$ 45,000.00
341	4110	gravel (regular)	\$ 20,947.50	\$ 4,005.80	\$ -	\$ 5,500.00	\$ -	\$ 5,000.00
342	2420	calcium (regular)	\$ 13,041.24	\$ 14,450.23	\$ 13,529.26	\$ 15,000.00	\$ 13,748.47	\$ 17,130.00
343	2430	Winter - salt & sand	\$ 13,197.35	\$ 17,718.80	\$ 18,871.34	\$ 20,000.00	\$ 26,413.48	\$ 31,513.00
344	4125	Signs	\$ 1,616.41	\$ 578.50	\$ 997.02	\$ 1,000.00	\$ 5,894.04	\$ 1,000.00
345	4120	Tree removal	\$ 275.00	\$ -	\$ -	\$ 500.00	\$ -	\$ -
346	4130	Grass cutting /	\$ 8,533.48	\$ 12,474.43	\$ 12,622.75	\$ 13,500.00	\$ 13,586.57	\$ 14,250.00
347	4210	Brushing	\$ 1,480.69	\$ -	\$ -	\$ -	\$ -	\$ -
348	3830	Sweeping - cleaning	\$ 5,128.47	\$ 4,875.00	\$ 2,437.50	\$ 4,500.00	\$ 7,497.67	\$ -
349	5210	Special projects roads bridges	\$ 26,425.52	\$ -	\$ -	\$ 270,000.00	\$ -	\$ -
350	5360	Capital - road rebuilding	\$ 121,316.25	\$ 140,500.35	\$ 92,583.39	\$ 190,000.00	\$ 227,366.31	\$ 121,000.00
351	5350	road paving	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
352	5340	vehicles - truck	\$ -	\$ 60,657.12	\$ 39,915.55	\$ 180,000.00	\$ 185,465.80	\$ 66,000.00
353	5320	equip plough / dump box	\$ -	\$ 7,329.00	\$ -	\$ -	\$ -	\$ 7,050.00
354	5310	spec roof etc...	\$ -	\$ 8,062.99	\$ 1,200.00	\$ 61,000.00	\$ 61,000.00	\$ 24,500.00
355		<b>Sub total</b>	<b>\$ 354,695.58</b>	<b>\$ 442,501.78</b>	<b>\$ 385,825.39</b>	<b>\$ 950,738.00</b>	<b>\$ 822,036.40</b>	<b>\$ 652,269.00</b>
356								
357	<b>371</b>	<b>Street lights</b>						
358	3610	Hydro	\$ 27,748.25	\$ 26,990.22	\$ 30,820.17	\$ 34,000.00	\$ 27,050.62	\$ 30,000.00
359	3990	Repairs	\$ 6,313.25	\$ 6,306.95	\$ 10,172.88	\$ 10,000.00	\$ 9,019.17	\$ 10,000.00
360	3450	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361	5310	New Lights (capital)	\$ -	\$ 1,233.90	\$ 3,465.00	\$ 3,500.00	\$ -	\$ 2,500.00
362	5410	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
363		<b>Sub total</b>	<b>\$ 34,061.50</b>	<b>\$ 34,531.07</b>	<b>\$ 44,458.05</b>	<b>\$ 47,500.00</b>	<b>\$ 36,069.79</b>	<b>\$ 42,500.00</b>
364	<b>A/C No.</b>	<b>Account Name</b>	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>	<b>Actual 2008</b>	<b>Budget 2009</b>
365		<b>Environment</b>						
366		<b>Garbage - Landfill</b>						
367	3710	Pick-up garbage	\$ 63,942.80	\$ 65,042.80	\$ 63,142.80	\$ 65,500.00	\$ 65,737.79	\$ 69,500.00
368	4120	recycling	\$ 48,195.72	\$ 48,195.72	\$ 48,195.72	\$ 49,500.00	\$ 54,126.48	\$ 50,000.00
369	4140	Blue box & Compositor replace	\$ 325.00	\$ -	\$ 222.91	\$ 300.00	\$ 172.04	\$ 14,472.00
370	2690	NRLOB contract	\$ 130,761.00	\$ 133,089.00	\$ 143,938.25	\$ 135,478.00	\$ 135,478.00	\$ 134,500.00
371	3310	Cost of garbage bags	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
372	1130	Waste site labour / Buchanan	\$ 43,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
373	3330	Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
374	3340	Closure costs - Buchanan	\$ 5,795.58	\$ 8,586.80	\$ 3,422.80	\$ 6,800.00	\$ 9,874.26	\$ 5,000.00
375	3350	Bass Lake	\$ 4,286.41	\$ 1,762.60	\$ 3,241.89	\$ 3,500.00	\$ -	\$ 4,500.00
376	3360	Rolphton	\$ 3,353.47	\$ 1,512.59	\$ 3,277.25	\$ 3,500.00	\$ -	\$ 4,500.00
377	3390	Tyre and tie / well aware	\$ 20.00	\$ -	\$ -	\$ 200.00	\$ -	\$ 200.00
378		<b>Sub total</b>	<b>\$ 299,679.98</b>	<b>\$ 258,189.51</b>	<b>\$ 265,441.62</b>	<b>\$ 264,778.00</b>	<b>\$ 265,388.57</b>	<b>\$ 282,672.00</b>
379								
380		<b>W.T.P. and W.P.C.P.</b>						
381	<b>431</b>	<b>Water</b>						
382	3470	American Water contract	\$ 95,853.68	\$ 95,903.99	\$ 101,931.78	\$ 107,500.00	\$ 104,247.38	\$ 105,900.00
383	3480	American call-in	\$ 16,150.00	\$ 15,838.75	\$ 16,849.50	\$ 10,000.00	\$ 19,874.99	\$ 21,000.00
384	3490	American equipment	\$ 523.57	\$ 3,704.00	\$ 8,098.00	\$ 9,500.00	\$ 6,097.60	\$ 9,500.00
385	3530	Insurance	\$ 5,807.70	\$ 6,153.84	\$ 11,446.92	\$ 11,652.00	\$ 11,651.58	\$ 12,317.00
386	3330	Utilities	\$ 10,938.88	\$ 21,408.61	\$ 17,597.57	\$ 22,000.00	\$ 21,481.34	\$ 22,500.00
387	3640	Taxes	\$ 2,286.48	\$ 2,770.01	\$ 2,846.23	\$ 2,900.00	\$ 2,878.35	\$ 2,975.00
388	3620	Administration	\$ 9,000.00	\$ 9,422.50	\$ 6,000.00	\$ 6,000.00	\$ 9,900.00	\$ 6,000.00
389	3810	Equipment - purchase small	\$ -	\$ 1,703.53	\$ 1,652.40	\$ 2,000.00	\$ 10,912.99	\$ 11,000.00
390	3990	repairs small	\$ 15,238.46	\$ 17,143.89	\$ 17,293.12	\$ 27,000.00	\$ 12,948.44	\$ 25,500.00
391	4000	Capital - plant upgrade	\$ -	\$ 330.00	\$ -	\$ -	\$ 1,850.00	\$ 2,500.00
392	4010	Security monitoring WTP	\$ 1,578.98	\$ 370.50	\$ 591.50	\$ 700.00	\$ 471.90	\$ 700.00
393	4020	Water line repairs	\$ -	\$ 1,459.13	\$ 207.36	\$ 5,500.00	\$ 6,156.44	\$ 6,500.00
394	4030	Rolphton well	\$ 981.60	\$ 1,167.81	\$ 1,180.53	\$ 1,200.00	\$ 474.95	\$ -
395	5010	Loan repayments	\$ 130,258.00	\$ 130,257.99	\$ 130,257.99	\$ 130,258.00	\$ 120,974.19	\$ 82,000.00
396	<b>411</b>	<b>Sewer</b>						
397	3920	American Water contract	\$ 95,853.65	\$ 95,804.00	\$ 102,356.77	\$ 105,500.00	\$ 104,247.30	\$ 105,900.00
398	3980	American call-in	\$ 1,387.50	\$ 1,368.75	\$ 3,738.00	\$ 4,000.00	\$ 1,200.00	\$ 3,500.00
399	3990	American equipment	\$ -	\$ -	\$ -	\$ 12,000.00	\$ 1,102.40	\$ 7,500.00
400	4010	Laboratory testing	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 750.00
401	4000	Sludge haulage	\$ 14,596.00	\$ 14,019.00	\$ 14,252.36	\$ 18,000.00	\$ 12,262.50	\$ 18,000.00
402	3530	Insurance	\$ 5,807.70	\$ 6,153.84	\$ 11,446.92	\$ 11,652.00	\$ 11,651.58	\$ 12,316.00
403	3330	Utilities hydro	\$ -	\$ -	\$ 15,207.72	\$ 18,000.00	\$ 37,821.43	\$ 38,000.00
404	3640	Taxes	\$ 1,039.31	\$ 1,050.36	\$ 1,079.26	\$ 1,000.00	\$ 1,091.44	\$ 1,100.00
405	3620	Administration	\$ 9,000.00	\$ 9,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
406	3810	Equipment - purchase small	\$ 97.19	\$ -	\$ -	\$ 500.00	\$ 1,102.40	\$ 1,550.00
407	3990	repairs small	\$ 7,600.00	\$ 6,194.06	\$ 2,124.36	\$ 2,500.00	\$ 390.00	\$ 2,500.00
408	3992	Flushing	\$ -	\$ 1,200.00	\$ 9,150.00	\$ 9,500.00	\$ -	\$ 9,500.00
409	4000	Lead testing	\$ -	\$ -	\$ -	\$ -	\$ 747.00	\$ 1,000.00
410	4010	Insurance claim deductible	\$ 1,221.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00

Town of Laurentian Hills Budget 2009

PUBLIC

	A	B	C	D	E	F	G	H
411	4020	Other major repairs	\$ -	\$ 980.00	\$ -	\$ 3,000.00	\$ -	\$ 46,000.00
412		Water and Sewer write offs	\$ -	\$ -	\$ (288.00)	\$ (300.00)	\$ -	\$ -
413		<b>Sub total</b>	<b>\$ 425,219.70</b>	<b>\$ 443,404.56</b>	<b>\$ 481,020.29</b>	<b>\$ 528,062.00</b>	<b>\$ 507,536.20</b>	<b>\$ 567,008.00</b>
414								
415	<b>381</b>	<b>Airport</b>						
416	6410	Commission	\$ 2,637.00	\$ 3,248.00	\$ 3,041.51	\$ 3,200.00	\$ 3,361.00	\$ 3,538.00
417	1130	Travel etc...	\$ 67.50	\$ 102.50	\$ 200.00	\$ 200.00	\$ 156.00	\$ 200.00
418		<b>Sub total</b>	<b>\$ 2,704.50</b>	<b>\$ 3,350.50</b>	<b>\$ 3,241.51</b>	<b>\$ 3,400.00</b>	<b>\$ 3,517.00</b>	<b>\$ 3,738.00</b>
419	A/C No.	Account Name	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Actual 2008	Budget 2009
420		<b>Culture</b>						
421	7935600	Library - general	\$ 70,000.00	\$ 75,000.00	\$ 78,000.00	\$ 83,600.00	\$ 83,600.00	\$ 85,690.00
422	5640	" spec. room - roof - office	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 16,600.00
423	7115600	Recreation - general	\$ 21,415.24	\$ 31,600.00	\$ 33,900.00	\$ 36,000.00	\$ 36,000.00	\$ 41,850.00
424	5640	" new playground equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,260.00
425	5680	Other rink house P.A.	\$ 10,000.00	\$ 1,000.00	\$ -	\$ 40,000.00	\$ 33,500.00	\$ -
426	5690	Heritage - Historical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
427	5692	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
428		<b>Sub total</b>	<b>\$ 101,415.24</b>	<b>\$ 107,600.00</b>	<b>\$ 121,900.00</b>	<b>\$ 169,600.00</b>	<b>\$ 163,100.00</b>	<b>\$ 166,400.00</b>
429								
430	<b>792</b>	<b>Health and Social Services</b>						
431	6520	General	\$ 1,464.32	\$ 4,335.32	\$ 2,129.47	\$ 2,700.00	\$ 1,970.00	\$ 2,200.00
432	7210	Hospital - general	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
433	7220	Dr. recruitment	\$ 4,047.49	\$ 5,327.21	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
434	3965	Seniors - general	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00
435	3975	winter	\$ 3,998.00	\$ 2,888.25	\$ 2,392.50	\$ 3,500.00	\$ 3,747.00	\$ 4,200.00
436	6530	Legion	\$ -	\$ 570.00	\$ 70.00	\$ 75.00	\$ -	\$ 75.00
437	6540	Cemeteries	\$ 480.00	\$ -	\$ -	\$ 800.00	\$ 300.00	\$ 400.00
438	3130	mileage	\$ -	\$ -	\$ 110.00	\$ 125.00	\$ 10.00	\$ 100.00
439	2710	Cleaning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
440	3110	Furn / siding repair	\$ -	\$ -	\$ 5,021.23	\$ -	\$ -	\$ -
441	2610	Supplies	\$ 221.44	\$ 162.65	\$ 200.82	\$ 250.00	\$ 237.02	\$ 250.00
442	3260	Communications	\$ 574.09	\$ 678.98	\$ 1,126.43	\$ 1,300.00	\$ 1,299.29	\$ 1,500.00
443	3610	Utilities	\$ 1,244.03	\$ 1,588.54	\$ 1,830.15	\$ 2,000.00	\$ 924.92	\$ 1,300.00
444	4250	Other	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
445		<b>Sub total</b>	<b>\$ 12,039.37</b>	<b>\$ 15,560.95</b>	<b>\$ 17,890.60</b>	<b>\$ 16,260.00</b>	<b>\$ 13,498.23</b>	<b>\$ 15,535.00</b>
446								
447	<b>960</b>	<b>Provision to Reserves</b>						
448	6410	Landfill Baggs Rd	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
449	6420	Business Park fund	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
450	6430	contingency gen	\$ 150,000.00	\$ 30,000.00	\$ 59,000.00	\$ 77,000.00	\$ 77,000.00	\$ 30,700.00
451	6440	Fire 40 Auto Ex 10	\$ 50,000.00	\$ 40,000.00	\$ 25,000.00	\$ 50,000.00	\$ 50,000.00	\$ 30,000.00
452	6450	Water	\$ 24,000.00	\$ 295,400.22	\$ 11,000.00	\$ 22,000.00	\$ 22,000.00	\$ 23,900.00
453	6460	Sewer	\$ 15,000.00	\$ 15,000.00	\$ 30,474.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
454	6470	Public Works	\$ 25,000.00	\$ 141,867.00	\$ 40,000.00	\$ 4,500.00	\$ 4,500.00	\$ -
455	6480	Comp Prov Rd Spec Legacy	\$ 10,000.00	\$ 10,000.00	\$ 30,000.00	\$ -	\$ 136,000.00	\$ 35,000.00
456		Fire Special Gov Auto Ex	\$ 30,000.00	\$ 45,000.00	\$ -	\$ -	\$ 16,635.00	\$ 3,000.00
457	6490	Gas Tax federal	\$ 26,811.63	\$ 26,811.63	\$ 35,744.84	\$ 36,000.00	\$ 44,678.06	\$ 85,790.00
458		<b>Sub total</b>	<b>\$ 342,811.63</b>	<b>\$ 616,078.85</b>	<b>\$ 243,218.84</b>	<b>\$ 216,500.00</b>	<b>\$ 377,813.06</b>	<b>\$ 235,390.00</b>
459								
460	<b>951</b>	<b>Tsf to Other Authorities</b>						
461	6210	County	\$ 1,058,194.70	\$ 1,094,076.96	\$ 1,139,521.44	\$ 1,152,458.00	\$ 1,166,243.86	\$ 1,182,837.00
462	6220	Schools - public	\$ 830,442.65	\$ 847,506.60	\$ 852,706.08	\$ 846,281.00	\$ 854,191.24	\$ 855,162.00
463	6230	Schools - separate	\$ 364,151.36	\$ 370,029.56	\$ 370,874.80	\$ 375,732.00	\$ 375,845.08	\$ 364,593.00
464		<b>Sub total</b>	<b>\$ 2,252,788.71</b>	<b>\$ 2,311,613.12</b>	<b>\$ 2,363,102.32</b>	<b>\$ 2,374,471.00</b>	<b>\$ 2,396,280.18</b>	<b>\$ 2,402,592.00</b>
465								
466		Deficit (surplus) tax w/o	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
467								
468		<b>TOTAL EXPENDITURES</b>	<b>\$ 5,336,533.73</b>	<b>\$ 5,625,151.49</b>	<b>\$ 5,500,736.01</b>	<b>\$ 6,353,453.00</b>	<b>\$ 6,611,753.17</b>	<b>\$ 6,008,289.00</b>
469								
470				\$ 15,995.73	\$ 22,465.48	\$ (1,000.00)	\$ 7,216.01	\$ -
471								
472								