



TOWN OF WINDSOR, N. S.

**2017/18 OPERATING BUDGET
APPROVED MAY 23, 2017**

Approved May 23, 2017

Schedule A

TOWN OF WINDSOR, N. S.
 Calculation of 2017/18 tax rates
 (tax rates are per \$100 of assessment)

2017/18

1. Estimated Expenditures		\$7,647,440
2. LESS: Revenue Other than tax Levy		\$2,385,680
3. Tax Levy (1 minus 2)		\$5,261,760
4. Total Net Taxable Assessment		\$220,528,500
	Total Net Residential Assessment	\$169,250,800
	Total Net Commercial Assessment	\$51,277,700
5. General Tax Rate (3 divided by 4)		2.39
6. Commercial Rate		3.99
7. Residential Rate	79.63 % of General Rate	1.90

Residential Revenue	\$3,215,768	
Commercial Revenue	\$2,045,992	
TOTAL TAX REVENUE	<u>\$5,261,760</u>	(from assessment)

COMPARISON OF RATES

	2017/18	2016/17	Increase (Decrease)	% Change
Commercial Rate	\$3.99	\$3.99	\$0.00	0.01%
Residential Rate	\$1.90	\$1.90	\$0.00	0.00%

Approved May 23, 2017

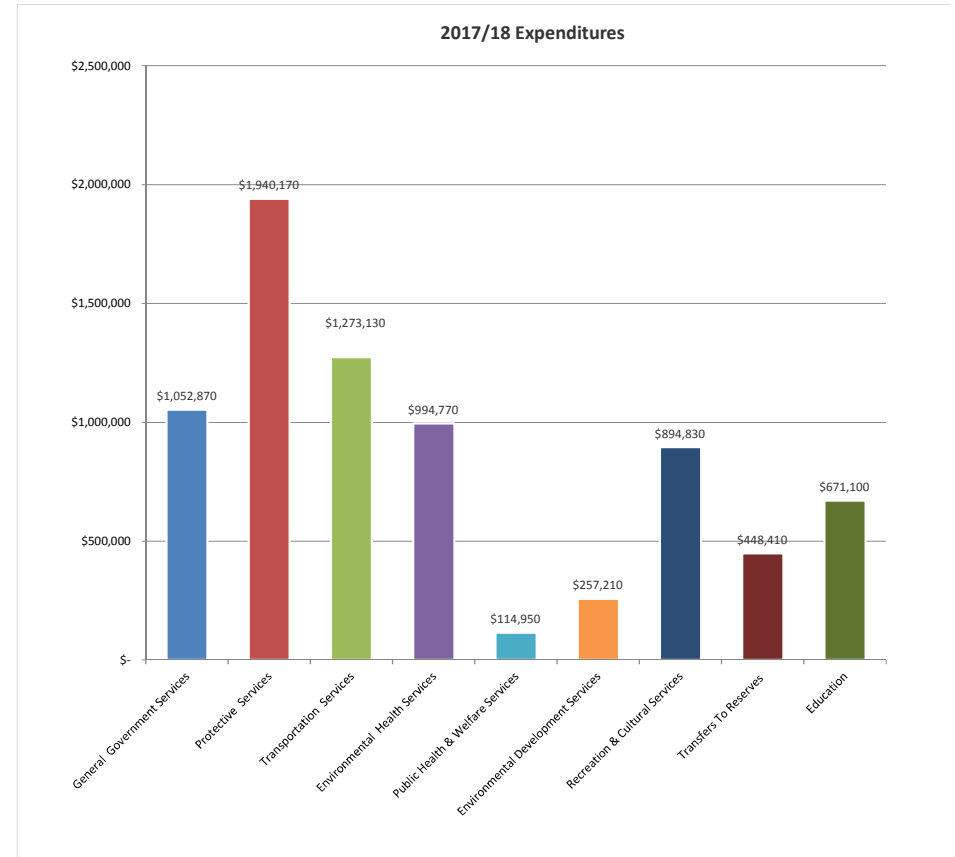
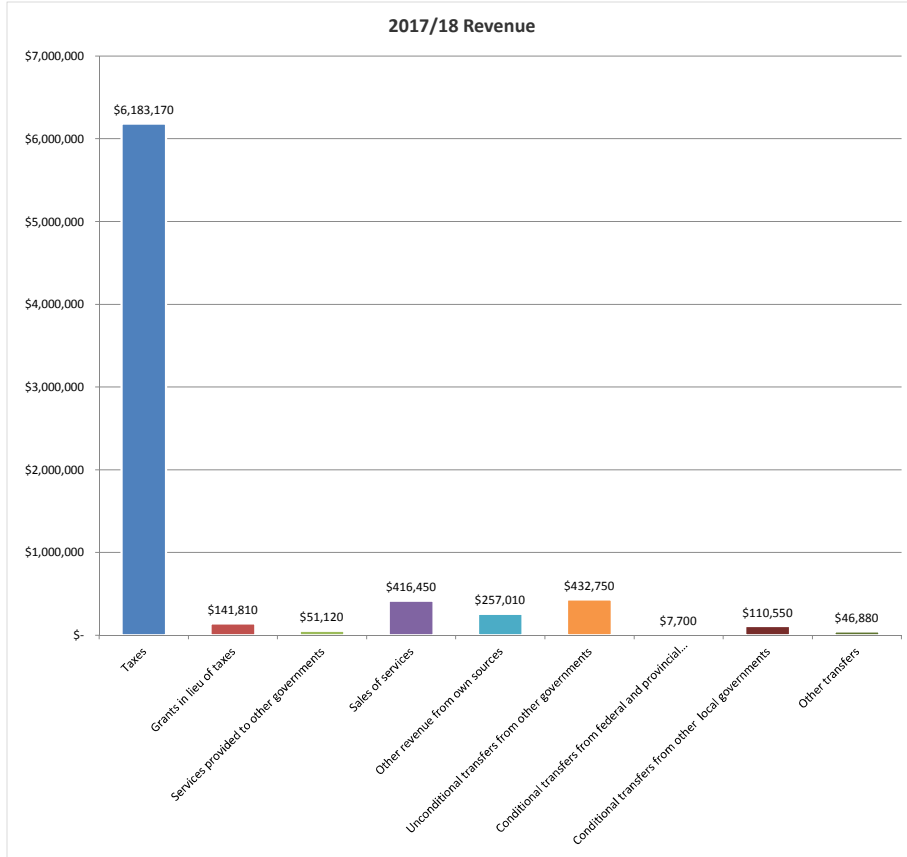
Town of Windsor

2017/18 Fire protection rate calculation pursuant to Council policy of October 23, 2007

1. Estimated 2017-18 Public fire protection rate charge (hydrant services) to Town from Water Utility	<u>319,210</u>
2. Net taxable assessment per budget	220,528,500
3. Property with assessment (class 21, 22 & 23) where fire rate protection applies	<u>21,985,130</u>
4. TOTAL ASSESSMENT TO LEVY RATE ON	242,513,630 =====
5. Fire protection rate per \$100. of assessment (1 divided by 4)	0.1316 =====
6. Fire protection rate will generate ----->	28,938

Approved May 23, 2017

Budget Summary Graphs



Budget Summary

Revenue	Amount
Taxes	\$ 6,183,170
Grants in lieu of taxes	\$ 141,810
Services provided to other governments	\$ 51,120
Sales of services	\$ 416,450
Other revenue from own sources	\$ 257,010
Unconditional transfers from other governments	\$ 432,750
Conditional transfers from federal and provincial government	\$ 7,700
Conditional transfers from other local governments	\$ 110,550
Other transfers	\$ 46,880
Total Revenue	<u>\$ 7,647,440</u>

Expenditure	Amount
General Government Services	\$ 1,052,870
Protective Services	\$ 1,940,170
Transportation Services	\$ 1,273,130
Environmental Health Services	\$ 994,770
Public Health & Welfare Services	\$ 114,950
Environmental Development Services	\$ 257,210
Recreation & Cultural Services	\$ 894,830
Transfers To Reserves	\$ 448,410
Education	\$ 671,100
Total Expenditure	<u>\$ 7,647,440</u>

Approved May 23, 2017
Budget Summary

TOWN OF WINDSOR - GENERAL
Operating Budget 2017/18

	2016/17 BUDGET	2017/18 BUDGET	\$ Variance BUDGET	% Variance BUDGET
REVENUE				
10-011-0000 Taxes	6,132,340	6,183,170	50,830	0.83%
10-012-0000 Grants in lieu of taxes	145,470	141,810	-3,660	-2.52%
10-013-0000 Services provided to other governments	51,140	51,120	-20	-0.04%
10-014-0000 Sales of services	400,180	416,450	16,270	4.07%
10-015-0000 Other revenue from own sources	247,000	257,010	10,010	4.05%
10-016-0000 Unconditional transfers from other governments	432,750	432,750	0	0.00%
10-017-0000 Conditional transfers from federal and provincial governments	12,700	7,700	-5,000	-39.37%
10-018-0000 Conditional transfers from other local governments	94,590	110,550	15,960	16.87%
10-019-0000 Other transfers	105,970	46,880	-59,090	-55.76%
TOTAL REVENUE	7,622,140	7,647,440	25,300	0.33%
EXPENDITURE				
10-021-0000 General Government Services				
Legislative	103,960	115,130	11,170	10.74%
General administrative	733,950	612,930	-121,020	-16.49%
Information Technology Services (IT)		102,380	102,380	#DIV/0!
W. B. Stephens Building	50,250	47,980	-2,270	-4.52%
Other general government services	119,700	100,450	-19,250	-16.08%
Debt and financing charges	76,900	74,000	-2,900	-3.77%
	1,084,760	1,052,870	-31,890	-2.94%
10-022-0000 Protective Services				
Police protection	1,016,550	1,034,280	17,730	1.74%
Law enforcement	91,870	83,240	-8,630	-9.39%
Fire protection	455,600	440,010	-15,590	-3.42%
Fire protection-Water supply and hydrants	317,600	319,210	1,610	0.51%
Emergency Measures	25,700	24,930	-770	-3.00%
Building Inspection Services	32,500	34,000	1,500	4.62%
Other protection	11,200	4,500	-6,700	-59.82%
	1,951,020	1,940,170	-10,850	-0.56%
10-023-0000 Transportation Services				
Common services	407,050	382,230	-24,820	-6.10%
Road Transport	316,770	338,770	22,000	6.95%
Fleet operation and Equipment maintenance	61,780	57,580	-4,200	-6.80%
Snow Removal & ice control	135,050	141,850	6,800	5.04%
Debt and financing charges	372,490	352,700	-19,790	-5.31%
	1,293,140	1,273,130	-20,010	-1.55%
10-024-0000 Environmental Health Services				
Sewage administration and other	58,240	57,100	-1,140	-1.96%
Sewage collection	91,080	96,680	5,600	6.15%
Sewage lift stations	46,760	71,610	24,850	53.14%

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Budget Summary

TOWN OF WINDSOR - GENERAL
Operating Budget 2017/18

	2016/17 BUDGET	2017/18 BUDGET	\$ Variance BUDGET	% Variance BUDGET
Sewage treatment & disposal	273,030	299,730	26,700	9.78%
Garbage & waste disposal	80,500	90,200	9,700	12.05%
Waste Diversion	234,860	240,780	5,920	2.52%
Debt and financing charges	56,600	138,670	82,070	145.00%
10-025-0000 Public Health & Welfare Services	841,070	994,770	153,700	18.27%
Cemetery	76,900	73,950	-2,950	-3.84%
Deficit - Housing authority	43,600	41,000	-2,600	-5.96%
	120,500	114,950	-5,550	-4.61%
10-026-0000 Environmental Development Services				
Planning and Zoning	127,050	121,270	-5,780	-4.55%
Community Economic Development	54,480	65,130	10,650	19.55%
Other Community Development	25,400	24,400	-1,000	-3.94%
Industrial Park	3,500	3,550	50	1.43%
Other environmental development services	46,500	42,860	-3,640	-7.83%
	256,930	257,210	280	0.11%
10-027-0000 Recreation & Cultural Services				
Administration	123,150	137,840	14,690	11.93%
Community Centre	189,500	160,500	-29,000	-15.30%
Swimming Pool	144,600	161,800	17,200	11.89%
Arena	213,800	210,400	-3,400	-1.59%
Other Programs	76,500	85,500	9,000	11.76%
Parks and Grounds	56,050	84,270	28,220	50.35%
Library	52,450	51,020	-1,430	-2.73%
Other recreation and cultural services	5,000	3,500	-1,500	-30.00%
	861,050	894,830	33,780	3.92%
10-028-0000 Transfers To Reserves	534,870	448,410	-86,460	-16.16%
10-028-0000 Education	678,800	671,100	-7,700	-1.13%
TOTAL EXPENDITURE	7,622,140	7,647,440	25,300	0.33%

	A	B	C	D	E	F	G
2		Approved May 23, 2017		TOWN OF WINDSOR - GENERAL			
3				Operating Budget 2017/18			
4							
5		DESCRIPTION		2016/17	2017/18	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
10		Revenue					
11							
12	10-011-0000	Tax Revenue					
13		Assessable property					
14		Residential		3,198,980	3,201,880	2,900	0.09%
15		Commercial on Taxable Assessment		1,953,660	1,936,240	-17,420	-0.89%
16		Commercial on Special Tax Agreements & Acts		-42,100	-35,150	6,950	-16.51%
17		Resource on Taxable Assessments		10,600	11,460	860	8.11%
18		Fire Protection Area Rate		30,450	28,940	-1,510	-4.96%
19							
20		Section total		5,151,590	5,143,370	-8,220	-0.16%
21							
22							
23		Special Assessments					
24		Sewer Rate		805,200	856,840	51,640	6.41%
25							
26		Section total		805,200	856,840	51,640	6.41%
27							
28		Business Property					
29		Based on Revenue - Aliant		22,280	18,130	-4,150	-18.63%
30		Nova Scotia Power Inc. - Grant in Lieu		3,900	3,800	-100	-2.56%
31		NSPI Grant re HST (UNSM)		25,000	37,180	12,180	48.72%
32							
33		Section total		51,180	59,110	7,930	15.49%
34							
35							
36		Other Taxation					
37		Deed Transfer Tax		124,370	123,850	-520	-0.42%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
38							
39							
40		Tax total		6,132,340	6,183,170	50,830	0.83%
41							
42							
43	10-012-0000	Grants in Lieu of Taxes					
44		Federal government					
45		Federal Property Grant in Lieu		71,200	70,000	-1,200	-1.69%
46							
47							
48		Provincial government					
49		Provincial Property Grant in Lieu		44,370	42,180	-2,190	-4.94%
50		Fire Protection Services		29,900	29,630	-270	-0.90%
51							
52		Section total		74,270	71,810	-2,460	-3.31%
53							
54		Grants in Lieu of Taxes total		145,470	141,810	-3,660	-2.52%
55							
56							
57							
58	10-013-0000	Services Provided to Other Local Governments					
59		Environmental Health - Sewage Treatment (MWH)		51,140	51,120	-20	-0.04%
60							
61	10-014-0000	Sales of Services					
62		General government services					
63		Tax Certificates		460	630	170	36.96%
64							
65		Section total		460	630	170	36.96%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
66							
67							
68		Tourist bureau sales		1,000	1,000	0	0.00%
69							
70		Community Centre Revenue					
71		Rental - D.Hall Academy of Music		5,700	6,000	300	5.26%
72		Rental -Gerrish St Room		5,500	5,500	0	0.00%
73		Rental - Auditorium (Sports)		5,200	5,000	-200	-3.85%
74		Rental - Meeting Room 2 - Gliders		1,100	1,200	100	9.09%
75		Rental - Auditorium (other)		11,700	11,700	0	0.00%
76		Rental - Meeting Room 3		3,600	3,600	0	0.00%
77		Rental - Meeting Room 4		4,500	4,500	0	0.00%
78		Rental - Meeting Room 5		4,400	6,500	2,100	47.73%
79		Rental - Meeting Room 1		3,300	3,500	200	6.06%
80		Miscellaneous Revenue		1,700	2,000	300	17.65%
81		Chair Rental		600	600	0	0.00%
82							
83		Section total		47,300	50,100	2,800	5.92%
84							
85		Swimming Pool Revenue					
86		Family Pass		6,000	5,500	-500	-8.33%
87		Single Pass		1,500	3,000	1,500	100.00%
88		Child Lesson fees		30,000	40,000	10,000	33.33%
89		Daily Admissions		15,000	13,000	-2,000	-13.33%
90		Rentals		6,000	7,500	1,500	25.00%
91		Swim Team Pool Rental		1,800	1,900	100	5.56%
92		Royal Life Saving Registration Fees		1,500	2,400	900	60.00%
93		Miscellaneous-Pool		200	200	0	0.00%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
94		Aquafit		3,000	2,100	-900	-30.00%
95		Pool Pass Grants (Non Cash)		400	400	0	0.00%
96		Hants Aquatic Society - Lifeguard Grant		4,100	5,000	900	21.95%
97							
98		Section total		69,500	81,000	11,500	16.55%
99							
100		Revenue - Ice Rentals					
101		West Hants Minor Hockey Association		89,250	95,000	5,750	6.44%
102		King's-Edgehill School		26,250	22,000	-4,250	-16.19%
103		Avonview High School		15,750	17,000	1,250	7.94%
104		Cameron Maynard		3,150	3,000	-150	-4.76%
105		Sports Club		3,670	2,000	-1,670	-45.50%
106		Hants County Oldtimers		11,550	10,000	-1,550	-13.42%
107		25+ League		8,400	9,000	600	7.14%
108		Valley Maple Leafs		17,850	18,750	900	5.04%
109		Learn to Skate (formerly Canskate)		1,000	1,000	0	0.00%
110		Sundry Rentals		28,350	32,000	3,650	12.87%
111		Public Skating		2,000	1,500	-500	-25.00%
112		Noon Hour Skating		1,500	1,000	-500	-33.33%
113		Arena Canteen/Pop machine revenue		1,500	570	-930	-62.00%
114		P A System Rental		500	200	-300	-60.00%
115		Skate Sharp Concession Rent		500	500	0	0.00%
116		Ice Resurface Advertising		1,000	1,000	0	0.00%
117		Other Rink Revenue		12,000	8,000	-4,000	-33.33%
118							
119		Section total		224,220	222,520	-1,700	-0.76%
120							
121							

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
122		Other Program Revenue					
123		General Programs		17,000	20,000	3,000	17.65%
124		KES Aquatics		14,000	14,000	0	0.00%
125		Summer Programs (formerly Day Camp)		26,500	27,000	500	1.89%
126		Library Activity Room Rent		200	200	0	0.00%
127							
128		Section total		57,700	61,200	3,500	6.07%
129							
130							
131		Sales of Services Total		400,180	416,450	16,270	4.07%
132							
133	10-015-0000	Other Revenue from Own Sources					
134							
135		Licenses and permits					
136		Business Licenses		700	700	0	0.00%
137		Dog Licenses		1,000	1,400	400	40.00%
138		Building Permits		5,500	5,600	100	1.82%
139		Street Disturbance Permit non- refundable		2,100	2,600	500	23.81%
140							
141		Section total		9,300	10,300	1,000	10.75%
142							
143		Fines and fees					
144		Traffic Fines		15,900	16,100	200	1.26%
145		Liquor Act Fines		3,500	2,000	-1,500	-42.86%
146		By-law Fines		300	100	-200	-66.67%
147		Other Fines & Fees		3,600	3,900	300	8.33%
148		Planning Fees		1,900	1,000	-900	-47.37%
149							

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
150		Section total		25,200	23,100	-2,100	-8.33%
151							
152		Rentals					
153		Aliant Land Lease		4,000	4,000	0	0.00%
154		Bell cell tower land rental		4,600	4,000	-600	-13.04%
155		Land lease-Scotian WEB		27,200	41,880	14,680	53.97%
156		TDL Group (Tim Horton Agrm.)		500	500	0	0.00%
157		Office Rental by Water Utility		9,500	9,500	0	0.00%
158							
159		Section total		45,800	59,880	14,080	30.74%
160							
161		Return on investments					
162		Interest on Bank Balances		9,700	8,300	-1,400	-14.43%
163		Interest on Cemetery Perpetual Care Fund		3,600	4,400	800	22.22%
164		Interest G.B. Wallace Trust		100	100	0	0.00%
165							
166		Section total		13,400	12,800	-600	-4.48%
167							
168							
169		Interest on overdue taxes					
170		Interest on Tax Arrears		78,000	73,600	-4,400	-5.64%
171							
172		Revenue collected for other Agencies					
173		Windsor Business Enhancement Society-levy		41,900	41,900	0	0.00%
174		Windsor Business Enhancement Society-transmit levy		-41,900	-41,900	0	0.00%
175		Section total		0	0	0	#DIV/0!
176							
177		Miscellaneous- cemetery					

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
178		Cemetery - Sale of Lots Town Resident		1,400	960	-440	-31.43%
179		Cemetery - Sale of Lots Outside Resident		3,800	1,050	-2,750	-72.37%
180		Cemetery - Special Care		200	200	0	0.00%
181		Cemetery - Burial Fees Town Resident		5,500	6,190	690	12.55%
182		Cemetery - Burial Fees Outside Resident		18,400	17,250	-1,150	-6.25%
183							
184		Section total		29,300	25,650	-3,650	-12.46%
185							
186							
187		Miscellaneous					
188		Apple Blossom Revenue		600	600	0	0.00%
189		Region 6 Diversion Credits/RRFB		22,400	29,000	6,600	29.46%
190		WFD - fire department facilities upgrades		23,000	22,080	-920	-4.00%
191							
192		Section total		46,000	51,680	5,680	12.35%
193							
194		Other Revenue - Own Sources total		247,000	257,010	10,010	4.05%
195							
196	10-016-0000	Unconditional transfers from Other Governments					
197							
198		Provincial Government					
199		SNSMR - Equalization Grant		430,400	430,400	0	0.00%
200		SNSMR - Farm Acreage Grant		2,350	2,350	0	0.00%
201				0	0		
202		Unconditional transfers from Other Governments total		432,750	432,750	0	0.00%
203							
204	10-017-0000	Conditional Transfer from Federal or Provincial Governments					
205		Federal government					

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2		Approved May 23, 2017		TOWN OF WINDSOR - GENERAL			
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4							
5		DESCRIPTION		2016/17	2017/18	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
206		Employment Program - Recreation (federal)		1,600	1,600	0	0.00%
207							
208		Provincial Government					
209		EMO 911 Recovery		1,100	1,100	0	0.00%
210		Employment Program - Tourist Bureau		10,000	5,000	-5,000	-50.00%
211							
212		Conditional Transfer from Federal or Provincial Governments total		12,700	7,700	-5,000	-39.37%
213							
214	10-018-0000	Conditional transfers from other local governments					
215		West Hants - Pool share		37,550	40,650	3,100	8.26%
216		West Hants - Sewage/Water operator services		27,240	27,700	460	1.69%
217		West Hants - Cole Drive Maintenance		5,000	5,000	0	0.00%
218		West Hants - Sidewalk Plowing		2,500	2,500	0	0.00%
219		West Hants - Industrial Park Street Lights		1,700	1,700	0	0.00%
220		West Hants - Tourist Bureau Share		8,000	10,000	2,000	25.00%
221		West Hants - Library share			10,000	10,000	#DIV/0!
222		West Hants - IT services		12,600	13,000	400	3.17%
223							
224							
225		Conditional transfers from other local governments total		94,590	110,550	15,960	16.87%
226							
227	10-019-0000	Other Transfers-Reserves and Allowances					
228		Operating Reserve		87,970	46,880	-41,090	-46.71%
229		Rink Reserve		18,000		-18,000	-100.00%
230		Other Transfers-Reserves and Allowances total		105,970	46,880	-59,090	-55.76%
231							
232		Total Revenue		7,622,140	7,647,440	25,300	0.33%

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3				Operating Budget 2017/18			
4							
5		DESCRIPTION		2016/17	2017/18	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
233							
234		Expenditures					
235							
236	10-021-0000	General Government Services					
237							
238		Legislative					
239		Mayor's Stipend		22,400	28,270	5,870	26.21%
240		Mayor's Travel & Conference		5,200	4,320	-880	-16.92%
241		Telephone Services-Mayor			880	880	#DIV/0!
242		Councillor's Stipend		54,060	69,060	15,000	27.75%
243		Councillor's Travel & Conference		9,180	6,500	-2,680	-29.19%
244		Other Legislative Expenses		6,120	4,000	-2,120	-34.64%
245		Council - Community Events		1,000	600	-400	-40.00%
246		Computer Expenses-Legislative		6,000	1,500	-4,500	-75.00%
247							
248		Section total		103,960	115,130	11,170	10.74%
249							
250		General Administration					
251		Salary & wages-Administrative Gen Gov		381,420	325,400	-56,020	-14.69%
252		EI-Gen Gov		10,200	8,000	-2,200	-21.57%
253		CPP-Gen Gov		16,200	16,600	400	2.47%
254		Group Insurance- Gen Gov		24,800	27,100	2,300	9.27%
255		Pension Plan-Gen Gov		26,100	27,830	1,730	6.63%
256		Employee Benefit Recovery- Water Ut Gen Gov		-28,900	-30,200	-1,300	4.50%
257		WCB-Gen Gov		6,200	5,900	-300	-4.84%
258		Telephone Services-Gen Gov		10,200	9,230	-970	-9.51%
259		Postage-Gen Gov		11,700	11,700	0	0.00%
260		Photocopier Expenses-Gen Gov		11,500	11,950	450	3.91%

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2		Approved May 23, 2017		TOWN OF WINDSOR - GENERAL			
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4							
5		DESCRIPTION		2016/17	2017/18	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
261		Office Supplies-Gen Gov		2,600	2,600	0	0.00%
262		Paper & Printed Material-Gen Gov		4,000	3,700	-300	-7.50%
263		Advertising-Gen Gov		5,650	5,650	0	0.00%
264		Fax Expenses-Gen Gov		300	300	0	0.00%
265		Insurance Bond & Other Gen-Gen Gov		1,300	1,000	-300	-23.08%
266		Computer Expenses-Gen Gov		41,100	1,300	-39,800	-96.84%
267		Finance System - Programming/Consulting		26,100	21,900	-4,200	-16.09%
268		Finance System - Maintenance		500	0	-500	-100.00%
269		Website Management-Gen Gov		4,800	4,650	-150	-3.13%
270		Records Management-Gen Gov		6,000	6,500	500	8.33%
271		Training, Travel, Dues & Conferences-Gen Gov		29,000	24,000	-5,000	-17.24%
272		Auditors		26,900	26,900	0	0.00%
273		Legal expenses-Gen Gov		21,220	20,100	-1,120	-5.28%
274		Financial Management		5,000	2,500	-2,500	-50.00%
275		Bank Services Charges		3,250	3,250	0	0.00%
276		Allowance Uncollectible Taxes		21,800	7,000	-14,800	-67.89%
277		Tax Collection Expenses		3,500	3,500	0	0.00%
278		Partial Tax Exemption - Income		3,500	3,500	0	0.00%
279		Partial Tax Exemption - By-law		67,500	65,750	-1,750	-2.59%
280		Assessment Services		43,230	42,920	-310	-0.72%
281		Recovery - General Gov/Data Process - Water Ut.		-41,980	-36,900	5,080	-12.10%
282		Recovery Administration Costs -Sewer operations		-11,740	-11,200	540	-4.60%
283		Other Administrative Services-Gen Gov		1,000	500	-500	-50.00%
284							
285		Section total		733,950	612,930	-121,020	-16.49%
286							
287		Information Technology Services (IT)					
288		Salary-IT			58,600	58,600	#DIV/0!

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2		Approved May 23, 2017					
3							
4							
5		DESCRIPTION		2016/17	2017/18	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
289		EI- IT			1,170	1,170	#DIV/0!
290		CPP- IT			2,560	2,560	#DIV/0!
291		Group Insurance- IT			2,960	2,960	#DIV/0!
292		Pension Plan-IT			3,900	3,900	#DIV/0!
293		Employee Benefit Recovery Water Ut- IT			-990	-990	#DIV/0!
294		WCB- IT			950	950	#DIV/0!
295		Telephone Services-IT			930	930	#DIV/0!
296		Office Supplies-IT			1,000	1,000	#DIV/0!
297		Computer Expenses-IT			32,600	32,600	#DIV/0!
298		Training, Travel, Dues & Conferences-IT			2,400	2,400	#DIV/0!
299		Recovery - IT /Data Process Water Ut.- IT			-3,700	-3,700	#DIV/0!
300							
301		Section total			102,380	102,380	#DIV/0!
302							
303		W.B. Stephens Building					
304							
305		Salary-WBS Bldg		22,000	22,660	660	3.00%
306		Wages-WBS Bldg		2,500	2,580	80	3.20%
307		EI-WBS Bldg		650	670	20	3.08%
308		CPP-WBS Bldg		1,050	1,080	30	2.86%
309		Group Insurance-WBS Bldg		1,300	1,100	-200	-15.38%
310		Pension Plan-WBS Bldg		1,100	1,300	200	18.18%
311		WCB-WBS Bldg		500	510	10	2.00%
312		Insurance-WBS Bldg		2,000	2,300	300	15.00%
313		Fuel-WBS Bldg		24,000	25,000	1,000	4.17%
314		Light & Power-WBS Bldg		35,000	36,000	1,000	2.86%
315		Cleaning Supplies-WBS Bldg		2,500	2,500	0	0.00%
316		Bldg Repairs & Mntce-WBS Bldg		59,300	50,000	-9,300	-15.68%

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2		Approved May 23, 2017		TOWN OF WINDSOR - GENERAL			
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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
317		Fire department facilities upgrades-WBS Bldg		47,970	44,160	-3,810	-7.94%
318		Water/Sewer charges-WBS Bldg		7,000	7,500	500	7.14%
319		Property Taxes-WBS Bldg		650	650	0	0.00%
320		Other costs--WBS Bldg			1,500	1,500	#DIV/0!
321							
322		Sub total		207,520	199,510	-8,010	-3.86%
323		WBS Bldg-Less Rent to Other Depts.		-157,270	-151,530	5,740	-3.65%
324							
325		Section total		50,250	47,980	-2,270	-4.52%
326							
327		Other general government services					
328		Provision for Pension		22,000	25,120	3,120	14.18%
329		Elections, Plebiscites & Orientation		20,100		-20,100	-100.00%
330		Grants to Organizations		17,260	14,950	-2,310	-13.38%
331		Liability & Umbrella Liab. Ins		46,440	47,600	1,160	2.50%
332		UNSM - FCM Dues		6,800	6,980	180	2.65%
333		Occupational Health & Safety		2,500	1,800	-700	-28.00%
334		Gifts, Flowers & Memorials		1,100	500	-600	-54.55%
335		Long-Term Service Awards		3,500	3,500	0	0.00%
336							
337		Section total		119,700	100,450	-19,250	-16.08%
338							
339		Debt Charges					
340		Debenture Principal-GG		53,900	53,900	0	0.00%
341		Debenture Interest-GG		23,000	20,100	-2,900	-12.61%
342							
343		Section total		76,900	74,000	-2,900	-3.77%
344							

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2		Approved May 23, 2017		TOWN OF WINDSOR - GENERAL			
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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
345		General Government Services total		1,084,760	1,052,870	-31,890	-2.94%
346							
347	10-022-0000	Protective Services					
348							
349		Police Protection					
350		Salary & wages-RCMP		47,420	47,420	0	0.00%
351		EI -RCMP		1,000	1,000	0	0.00%
352		CPP-RCMP		1,600	1,800	200	12.50%
353		Group Insurance-RCMP		2,500	2,200	-300	-12.00%
354		Pension Plan -RCMP		1,800	2,520	720	40.00%
355		WCB-RCMP		700	700	0	0.00%
356		Telephone Services-RCMP		4,000	3,310	-690	-17.25%
357		RCMP Contract Services		871,450	888,160	16,710	1.92%
358		PNS Surcharge on RCMP Billing		67,760	70,200	2,440	3.60%
359		DNA & Other RCMP Costs		2,850	2,000	-850	-29.82%
360		Police Service Advisory Board		500	0	-500	-100.00%
361		Office Rental Charge-RCMP		14,970	14,970	0	0.00%
362							
363		Section total		1,016,550	1,034,280	17,730	1.74%
364							
365		Law enforcement					
366							
367		Telephone Services - Bylaw Officer		400	400	0	0.00%
368		Correctional Services		46,300	44,940	-1,360	-2.94%
369		Prosecution Services		10,970	10,500	-470	-4.28%
370		Other Costs-Law enforcement		1,400	400	-1,000	-71.43%
371		Canadian Corps of Commissionaires		32,800	27,000	-5,800	-17.68%
372							

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4							
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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
373		Section total		91,870	83,240	-8,630	-9.39%
374							
375							
376		Fire Protection					
377		Salary & wages- Fire Dept		94,000	94,500	500	0.53%
378		EI-Fire Dept		2,050	2,100	50	2.44%
379		CPP-Fire Dept		3,750	3,800	50	1.33%
380		Group Insurance-Fire Dept		4,200	3,400	-800	-19.05%
381		Pension Plan-Fire Dept		4,700	5,550	850	18.09%
382		WCB-Fire Dept		2,000	2,000	0	0.00%
383		Telephone Services-Fire Dept		5,000	5,100	100	2.00%
384		Insurance - Fire Dept & Vehicles		12,000	11,000	-1,000	-8.33%
385		Computer Expenses-Fire Dept		3,000	3,000	0	0.00%
386		Fire Fighters Insurance		3,200	3,600	400	12.50%
387		WCB - Volunteers Fire Dept		3,800	2,800	-1,000	-26.32%
388		EAP - Volunteers Fire Dept		3,400	2,400	-1,000	-29.41%
389		Legal expenses-Fire Dept		2,000	2,000	0	0.00%
390		Officers Honoraria		17,000	17,000	0	0.00%
391		Honoraria - Firefighters/Duties		30,000	22,000	-8,000	-26.67%
392		Honoraria on Leaving Service		500	500	0	0.00%
393		Answering Service-Fire Dept		7,600	7,900	300	3.95%
394		Fire Inspection Services		8,000	7,000	-1,000	-12.50%
395		Supplies - All Units-Fire Dept		1,800	1,800	0	0.00%
396		Equip Repairs & Maintenance-Fire Dept		7,500	7,300	-200	-2.67%
397		Radio & Pager Repairs-Fire Dept		2,700	2,300	-400	-14.81%
398		Supplies & Equipment-Fire Dept		11,000	10,000	-1,000	-9.09%
399		B.A. Repairs & Maintenance-Fire Dept		4,000	4,000	0	0.00%
400		Training Supplies & FF School Costs		15,000	15,000	0	0.00%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
401		Administration/Other-Fire Dept		25,000	19,000	-6,000	-24.00%
402		Fire Prevention		2,000	1,000	-1,000	-50.00%
403		Employee OHS Training-Fire Dept		1,500	1,500	0	0.00%
404		Firefighters Awards		5,500	5,500	0	0.00%
405		Truck 1 (1993 Superior) - Fuel		1,000	1,000	0	0.00%
406		Truck 1 (1993 Superior) - Rep/Mntce		4,000	3,000	-1,000	-25.00%
407		Truck 2 (2004 Int. Superior) - Fuel		600	600	0	0.00%
408		Truck 2 (2004 Int. Superior) - Rep/Mntce		2,800	3,000	200	7.14%
409		Truck 3 (1987 Int. Superior) - Fuel		400	200	-200	-50.00%
410		Truck 3 (1987 Int. Superior) - Rep/Mntce		3,000	500	-2,500	-83.33%
411		Truck 4(1984 King Snorkel) - Fuel		600	500	-100	-16.67%
412		Truck 4(1984 King Snorkel) - Rep/Mntce		5,000	18,400	13,400	268.00%
413		Truck 9 (2008 Dodge) - Fuel		1,200	1,000	-200	-16.67%
414		Truck 9 (2008 Dodge) - Rep & Mntce		2,500	1,800	-700	-28.00%
415		Miscellaneous Trucks- Fuel Fire Dept		1,000	1,000	0	0.00%
416		Miscellaneous. Trucks- Rep/Mntce Fire Dept		9,000	9,400	400	4.44%
417		Sub total		313,300	303,450	-9,850	-3.14%
418		Portion of WBS Bldg. Op Costs		142,300	136,560	-5,740	-4.03%
419							
420		Section total		455,600	440,010	-15,590	-3.42%
421							
422		Fire Hydrants					
423		Water supply & hydrants		317,600	319,210	1,610	0.51%
424							
425		Emergency Measures					
426		REMO Operations		25,700	24,930	-770	-3.00%
427							
428		Building Inspection Services					

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2		Approved May 23, 2017		TOWN OF WINDSOR - GENERAL			
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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
429		Training,Travel,Dues -Building Inspection		9,700	9,000	-700	-7.22%
430		Building Inspector-Wolfville contract		22,800	25,000	2,200	9.65%
431		Section total		32,500	34,000	1,500	4.62%
432							
433		Other Protective Services					
434		WCB-Other Protective Services		1,200		-1,200	-100.00%
435		Dog Control Costs		6,000	1,500	-4,500	-75.00%
436		Power-Security cameras			500	500	#DIV/0!
437		Security camera expenses		4,000	2,500	-1,500	-37.50%
438		Unightly & dangerous premises expense			20,000	20,000	#DIV/0!
439		Unightly & dangerous premises recovery			-20,000	-20,000	#DIV/0!
440		Section total		11,200	4,500	-6,700	-59.82%
441							
442							
443		Protective Services total		1,951,020	1,940,170	-10,850	-0.56%
444							
445	10-023-0000	Transportation Services					
446							
447		Public Works					
448							
449		Common Services					
450		Salary-Public Works Administration		50,000	51,980	1,980	3.96%
451		Salary & wages - PWKS Supervisors		52,000	52,780	780	1.50%
452		Wages -Shed (PWKS Compound)		12,000	15,380	3,380	28.17%
453		Wages - Sick & Lost Time PWKS		20,000	20,300	300	1.50%
454		Wages - Vacations & Holidays PWKS		35,000	35,530	530	1.51%
455		Wages - Retro, Training & Miscellaneous PWKS		8,000	8,120	120	1.50%
456		Retirement Allowance- CUPE Contract provision			450	450	#DIV/0!

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
457		EI-PWKS		15,700	15,940	240	1.53%
458		CPP-PWKS		28,000	28,420	420	1.50%
459		Group Insurance-PWKS		29,500	22,600	-6,900	-23.39%
460		Pension Plan-PWKS		39,400	49,900	10,500	26.65%
461		Employee Benefit Recovery -Water Ut PWKS		-43,250	-46,700	-3,450	7.98%
462		WCB-PWKS		7,500	7,600	100	1.33%
463		Salary- MWH-Sewage/Water OP Services		22,100	22,100	0	0.00%
464		EI- MWH-Sewage/Water OP Services		400	400	0	0.00%
465		CPP- MWH-Sewage/Water OP Services		760	760	0	0.00%
466		Group Insurance - MWH-Sewage/Water OP Services		800	650	-150	-18.75%
467		Pension Plan -MWH-Sewage/Water OP Services		990	1,230	240	24.24%
468		WCB- MWH-Sewage/Water OP Services		340	340	0	0.00%
469		Telephone Services-PWKS		5,000	6,200	1,200	24.00%
470		Office supplies-PWKS			500	500	#DIV/0!
471		Advertising-PWKS			750	750	#DIV/0!
472		Insurance Fire & Other -PWKS		3,500	3,500	0	0.00%
473		Computer Expenses-PWKS		2,000	2,000	0	0.00%
474		Liability Ins & Claims Paid		10,000	6,000	-4,000	-40.00%
475		Engineering Services-PWKS		2,000	5,000	3,000	150.00%
476		Labor Relations		1,000	1,000	0	0.00%
477		Small Tools & Equipment-PWKS		7,000	7,000	0	0.00%
478		Safety Equip & Clothing-PWKS		5,000	5,000	0	0.00%
479		Light & Power-PWKS Shed		5,000	5,500	500	10.00%
480		Fuel-PWKS Shed		14,000	14,500	500	3.57%
481		Water/Sewer Charges-PWKS shed		1,000	1,100	100	10.00%
482		Furnace Maintenance-PWKS Shed		11000	6,500	-4500	-40.91%
483		Mntce/Other Metal Bldg-PWKS Shed		75,460	30,000	-45,460	-60.24%
484		Mntce/Other Wooden Bldg-PWKS Shed		2,000	8,000	6,000	300.00%

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7							
8							
9							
485		Water Utility Recovery - Rent/Comn Costs		-30,150	-24,600	5,550	-18.41%
486		Radio Repairs & Mntce-PWKS		1,000	1,000	0	0.00%
487		Freight & Trucking-PWKS		500	500	0	0.00%
488		Training, Travel & Dues-PWKS		4,000	6,500	2,500	62.50%
489		Business Improvement District - D.T.		1,500	1,500	0	0.00%
490		Other Common Services -PWKS		7,000	7,000	0	0.00%
491							
492		Section total		407,050	382,230	-24,820	-6.10%
493							
494		Road Transport					
495		Wages- Streets, Sidewalks, Ditches		85,000	86,270	1,270	1.49%
496		Wages - Street & Traffic Signs		1,000	1,000	0	0.00%
497		Maintenance Paved Streets		105,000	130,000	25,000	23.81%
498		Gravel & Mntce Unpaved Streets		1,500	5,000	3,500	233.33%
499		Mntce supplies - Sidewalks		25,000	30,000	5,000	20.00%
500		Road Drainage Materials		3,500	5,000	1,500	42.86%
501		Bridges & Retain Walls Mntce		500	1,500	1,000	200.00%
502		Street Cleaning Supplies		750	1,500	750	100.00%
503		Street Lighting Charge		69,000	50,000	-19,000	-27.54%
504		Street & Traffic Signs		8,920	8,000	-920	-10.31%
505		Street Marking Supplies		200	800	600	300.00%
506		Railway Signals-Wentworth Road/crossings		2,400	2,400	0	0.00%
507		Traffic Lights - Wentworth/Cole		2,000	2,000	0	0.00%
508		Parking lot lease		6,000	6,300	300	5.00%
509		Tree Removals & Planting		6,000	8,000	2,000	33.33%
510		Other Costs-Road Transport			1,000	1,000	#DIV/0!
511							
512		Section total		316,770	338,770	22,000	6.95%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
513							
514		Fleet operation and Equipment maintenance					
515							
516		Wages shop - vehicle & eqp PWKS		27,000	27,400	400	1.48%
517		Flygt Generator - Fuel		80	80	0	0.00%
518		Flygt Generator - Rep & Mntce		200	500	300	150.00%
519		Sewer Cleaner Fuel		100	100	0	0.00%
520		Sewer Cleaner - Repairs & Mntce		1,000	1,500	500	50.00%
521		Leaf Collection Unit - Fuel		100	100	0	0.00%
522		Leaf Collection Unit - Repairs & Mntce		200	500	300	150.00%
523		Pumps & Other Equipment - Repairs & Mntce		4,500	5,000	500	11.11%
524		Gas & Miscellaneous Oil - Pumps Etc.		2,000	2,000	0	0.00%
525		Gas & Diesel Pump Mntce		1,000	500	-500	-50.00%
526		Gas & Diesel Inventory Adj.		500	5,000	4,500	900.00%
527		Asphalt patching equipment- Repairs & Mntce			1,500	1,500	#DIV/0!
528		Recoveries - Water Utility		-52,100	-71,300	-19,200	36.85%
529		Other Costs-Fleet & equipment			2,000	2,000	#DIV/0!
530		Insurance Fleet -PWKS		11,000	11,000	0	0.00%
531		Truck # 28 - Fuel		2,000	2,500	500	25.00%
532		Truck #28 - Repairs & Mntce		4,500	4,500	0	0.00%
533		Truck #21 - Fuel		4,500	4,800	300	6.67%
534		Truck #21 - Repairs & Mntce		1,200	2,000	800	66.67%
535		Truck #33 - Fuel		2,000	2,500	500	25.00%
536		Truck #33 - Repairs & Mntce		1,200	1,500	300	25.00%
537		Truck #30 - Fuel		2,300	3,000	700	30.43%
538		Truck #30 - Repairs & Mntce		5,000	4,000	-1,000	-20.00%
539		Truck #34 - Fuel		1,600	1,600	0	0.00%
540		Truck #34 - Repairs & Mntce		2,000	2,000	0	0.00%

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2		Approved May 23, 2017		TOWN OF WINDSOR - GENERAL			
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4							
5		DESCRIPTION		2016/17	2017/18	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
541		Truck #37 - Fuel		3,300	3,500	200	6.06%
542		Truck #37 - Repairs & Mntce		2,500	3,500	1,000	40.00%
543		Truck #20 - Fuel		3,500	3,000	-500	-14.29%
544		Truck #20 - Repairs & Mntce		3,500	1,000	-2,500	-71.43%
545		Truck #19 - Fuel		1,700	1,700	0	0.00%
546		Truck #19 - Repairs & Mntce		3,000	3,000	0	0.00%
547		Loader #25 - Fuel		1,000	1,000	0	0.00%
548		Loader #25 - Repairs & Mntce		2,000	3,000	1,000	50.00%
549		Backhoe # 27 - Fuel		3,800	3,800	0	0.00%
550		Backhoe #27 - Repairs & Mntce		4,000	6,500	2,500	62.50%
551		Loader #24 - Fuel		2,000	3,000	1,000	50.00%
552		Loader #24 - Repairs & Mntce		4,000	4,000	0	0.00%
553		Vehicle Registration		5,000	5,500	500	10.00%
554		M.F. Tractor - Fuel		100	300	200	200.00%
555		M.F. Tractor - Repairs & Mntce		500	500	0	0.00%
556							
557		Section total		61,780	57,580	-4,200	-6.80%
558							
559		Snow Removal and Ice Control					
560							
561		Wages shop-Snow Removal equipment		12,000	12,180	180	1.50%
562		Wages - Plow & Snow Removal		28,000	28,420	420	1.50%
563		Wages - Salting & Sanding		20,000	20,300	300	1.50%
564		Salt Shed - Repairs & Mntce		500	500	0	0.00%
565		Other Snow Removal Costs		8,000	10,000	2,000	25.00%
566		Purchase of Bulk Salt		33,000	35,000	2,000	6.06%
567		Trucking Salt		14,000	14,500	500	3.57%
568		Sand & Trucking-Snow removal		2,300	2,300	0	0.00%

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7							
8							
9							
569		Sand /Salt spreader-Repairs & Mntce			1,500	1,500	#DIV/0!
570		Insurance-Blower # 35		300	300	0	0.00%
571		Insurance-Sidewalk Plow #36		700	600	-100	-14.29%
572		Blower #35 - Fuel		250	250	0	0.00%
573		Blower #35 - Repairs & Mntce		1,000	1,000	0	0.00%
574		Sidewalk Plow #36 - Fuel		1,200	1,200	0	0.00%
575		Sidewalk Plow #36 - Repairs & Mntce		2,500	3,500	1,000	40.00%
576		Plow Blades - Repairs & Mntce		6,000	5,000	-1,000	-16.67%
577		Sidewalk Plow #38 - Fuel		1,500	1,500	0	0.00%
578		Sidewalk Plow #38 - Repairs & Mntce		3,500	3,500	0	0.00%
579		Insurance-Sidewalk Plow #38		300	300	0	0.00%
580							
581		Section total		135,050	141,850	6,800	5.04%
582							
583		Public Works total		920,650	920,430	-220	-0.02%
584							
585							
586		Debt Charges					
587		Debenture Principal-PWKS		234,300	234,300	0	0.00%
588		Reserve Loan Principal-PWKS		6,700	0	-6,700	-100.00%
589		Debenture Interest-PWKS		131,200	118,400	-12,800	-9.76%
590		Reserve Loan Interest-PWKS		290	0	-290	-100.00%
591							
592		Section total		372,490	352,700	-19,790	-5.31%
593							
594		Transportation Services total		1,293,140	1,273,130	-20,010	-1.55%
595							
596	10-024-0000	Environmental Health Services					

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
597							
598		Sewer Administration and other					
599		Salary-Public Works Administration Sewer		35,000	35,900	900	2.57%
600		Advertising-Sewer			500	500	#DIV/0!
601		Computer Expenses-Sewer		2,000	2,000	0	0.00%
602		Administration Allowance-sewer operations		11,740	11,200	-540	-4.60%
603		Allowance for Uncollectible Accounts-sewer		5,000	5,000	0	0.00%
604		Other sewer expenses			1,000	1,000	#DIV/0!
605		Sewer Rate Study		4,500	1,500	-3,000	-66.67%
606							
607		Section total		58,240	57,100	-1,140	-1.96%
608							
609		Sewage Collection Services					
610		Salary & wages-Operator sewer collection		30,000	30,450	450	1.50%
611		Wages-Sewer Main		10,000	10,150	150	1.50%
612		Wages-Sewer Laterals		1,000	1,000	0	0.00%
613		Sewage Pipe & Materials		10,000	10,000	0	0.00%
614		Outside contract work on sewers		30,000	32,000	2,000	6.67%
615		Equipment Rentals-sewer collection		500	500	0	0.00%
616		Small tools and equipment-sewer collection			500	500	#DIV/0!
617		Other Sewage Collection & Training		5,000	4,500	-500	-10.00%
618		Mntce Manhole Structure-sewer		2,000	5,000	3,000	150.00%
619		West Hants Chg. - Chester Rd sewer		2,580	2,580	0	0.00%
620							
621		Section total		91,080	96,680	5,600	6.15%
622							
623		Sewage Lift Stations					
624		Wages - Lift Stations		7,500	5,000	-2,500	-33.33%

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8							
9							
625		Insurance-Lift Stations		1,200	1,200	0	0.00%
626		Generator Maintenance & Fuel-Lift Stations		830	830	0	0.00%
627		Lift Stn 1 (Cunnabel Creek) Power		6,500	7,100	600	9.23%
628		Lift Stn 1 (Cunnabel Crk) Repair/Mntce		3,500	6,000	2,500	71.43%
629		Lift Stn 2 (Tremain Cres) Power		750	780	30	4.00%
630		Lift Stn 2 (Tremain Cres) Repair/Mntce		2,000	2,000	0	0.00%
631		Lift Stn 3 (Payzant Dr) Power		2,000	2,200	200	10.00%
632		Lift Stn 3 (Payzant Dr) Repair/Mntce		3,500	4,000	500	14.29%
633		Lift Stn 5 (Went Rd) Power		1,500	1,000	-500	-33.33%
634		Lift Stn 5 (Went Rd) Repair/Mntce		3,500	3,500	0	0.00%
635		Lift Stn 6 (College Rd) Power		900	1,100	200	22.22%
636		Lift Stn 6 (College Rd) Repair/Mntce		3,500	3,500	0	0.00%
637		Lift Stn 7 (Colonial Rd) Power		6,250	26,100	19,850	317.60%
638		Lift Stn 7 (Colonial Rd) Repair/Mntce		3,330	4,500	1,170	35.14%
639		Lift Stn 7 (Colonial Rd) water charges			2,800	2,800	#DIV/0!
640							
641		Section total		46,760	71,610	24,850	53.14%
642							
643		Sewage Treatment and Disposal					
644							
645		Sewage Treatment-Lagoon Drive					
646		Salary Operator -STP Lagoon Dr.		35,000	35,000	0	0.00%
647		Wages-STP Lagoon Dr. Grounds		4,000	4,000	0	0.00%
648		Wages-All Other STP -Lagoon Dr.		500	1,000	500	100.00%
649		EI-STP Lagoon Dr.		850	850	0	0.00%
650		CPP-STP Lagoon Dr.		1,600	1,600	0	0.00%
651		WCB-STP Lagoon Dr.		600	750	150	25.00%
652		Insurance-STP Lagoon Dr.		1,000	1,000	0	0.00%

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8							
9							
653		Chemical Supplies-STP Lagoon Dr.		10,000	11,500	1,500	15.00%
654		Light & Power-STP Lagoon Dr.		37,000	41,500	4,500	12.16%
655		Mntce of Compressors-STP Lagoon Dr.		1,500	2,000	500	33.33%
656		Mntce of Chlorinator-STP Lagoon Dr.		4,000	3,000	-1,000	-25.00%
657		Lagoon Maintenance-STP Lagoon Dr.			7,500	7,500	#DIV/0!
658		Process Eqp-STP Lagoon RD			1,500	1,500	#DIV/0!
659		Other Equipment Mntce-STP Lagoon Dr.		6,000	4,000	-2,000	-33.33%
660		Small Tools, Safety Supplies-STP Lagoon RD			500	500	#DIV/0!
661		Outside Testing-STP Lagoon Dr.			4,800	4,800	#DIV/0!
662		Water/Sewer charges-STP Lagoon Dr.		550	550	0	0.00%
663		Lft Stn #4 Pump Mntce-STP Lagoon Dr.		12,000	10,000	-2,000	-16.67%
664		Lft Stn #4 Other Mntce-STP Lagoon Dr.		5,000	5,000	0	0.00%
665		Transport Charges-STP Lagoon Dr.		500	500	0	0.00%
666		Training, Travel & Dues-STP Lagoon Dr.		2,500	2,500	0	0.00%
667		Other Costs-STP Lagoon Dr.			1,000	1,000	#DIV/0!
668							
669		Section total		122,600	140,050	17,450	14.23%
670							
671		Sewage Treatment-Wentworth RD (constructed 2016)					
672		Salary Operator -STP Wentworth RD		48,000	48,000	0	0.00%
673		Wages-STP Wentworth RD		10,420	10,420	0	0.00%
674		EI-STP Wentworth RD		1,150	1,150	0	0.00%
675		CPP-STP Wentworth RD		2,200	2,200	0	0.00%
676		WCB-STP Wentworth RD		900	900	0	0.00%
677		Office Supplies-STP Wentworth RD			500	500	#DIV/0!
678		Insurance-STP Wentworth RD		2,500	2,500	0	0.00%
679		Computer Expenses-STP Wentworth RD		1,250	1,000	-250	-20.00%
680		Engineering Services-STP Wentworth RD			5,000	5,000	#DIV/0!

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9							
681		Light & Power-STP Wentworth RD		37,500	20,000	-17,500	-46.67%
682		Water/Sewer Charges-STP Wentworth RD			4,000	4,000	#DIV/0!
683		Maintenance of Blowers-STP Wentworth RD		1,250	1,250	0	0.00%
684		Maintenance of Screens-STP Wentworth RD		4,170	4,170	0	0.00%
685		Maintenance of UV System-STP Wentworth RD		4,170	4,170	0	0.00%
686		Reed Bed Maintenance-STP Wentworth RD		3,750	3,750	0	0.00%
687		Lagoon Maintenance-STP Wentworth RD		2,080	2,000	-80	-3.85%
688		Road Maintenance-STP Wentworth RD			1,500	1,500	#DIV/0!
689		Washer Compactor material/dispose-STP Wentworth RD			15,000	15,000	#DIV/0!
690		Process Eqp -STP Wentworth RD		12,500	10,000	-2,500	-20.00%
691		Building Maintenance Costs-STP Wentworth RD		5,000	5,000	0	0.00%
692		Generator Maintenance & Fuel-STP Wentworth RD		1,670	1,670	0	0.00%
693		Other Equipment Maintenance-STP Wentworth RD		670	1,000	330	49.25%
694		Small Tools, Safety Supplies-STP Wentworth RD			1,000	1,000	#DIV/0!
695		Lab Supplies-STP Wentworth RD		1,420	1,500	80	5.63%
696		Outside Testing-STP Wentworth RD		3,750	4,000	250	6.67%
697		Transport Charges-STP Wentworth RD		1,250	500	-750	-60.00%
698		Training, Travel & Dues-STP Wentworth RD		4,830	5,500	670	13.87%
699		Other Costs-STP Wentworth RD			2,000	2,000	#DIV/0!
700							
701		Section total		150,430	159,680	9,250	6.15%
702							
703		Sewage Operations total		469,110	525,120	56,010	11.94%
704							
705		Garbage and Waste Collection					
706		and Disposal					
707		Wages- Garbage Empty & Maintain,litter cleanup		6,000	11,000	5,000	83.33%
708		Garbage Containers & Baskets		3,000	3,000	0	0.00%

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7							
8							
9							
709		Landfill - Tipping Fees		21,000	23,000	2,000	9.52%
710		Other Garbage Disposal		500	700	200	40.00%
711		Contracted Garbage Collection Costs		50,000	52,500	2,500	5.00%
712							
713		Section total		80,500	90,200	9,700	12.05%
714							
715		Waste Diversion and Recycling					
716		Salary-Recycling Coordinator		25,000	25,380	380	1.52%
717		EI-Recycling Coordinator		800	810	10	1.25%
718		CPP-Recycling Coordinator		1,360	1,380	20	1.47%
719		WCB-Recycling Coordinator		400	410	10	2.50%
720		Telephone Services-Recycling		800	800	0	0.00%
721		Recycling Collection/Processing		79,000	80,000	1,000	1.27%
722		Leaf & Yard Collection		1,500	2,000	500	33.33%
723		Leaf & Yard Waste, Metals & Miscellaneous		12,000	13,000	1,000	8.33%
724		Compostable Organics - Collection & Hauling		69,000	67,000	-2,000	-2.90%
725		Compostable Organics - Processing		39,000	36,000	-3,000	-7.69%
726		Green carts,bins & maintenance			3,000	3,000	#DIV/0!
727		Training, Travel -Waste Diversion			2,000	2,000	#DIV/0!
728		Other Waste Diversion Costs		6,000	2,000	-4,000	-66.67%
729		Region 6 Solid Waste Management-Contribution			7,000	7,000	#DIV/0!
730							
731		Section total		234,860	240,780	5,920	2.52%
732							
733		Debt Charges					
734		Debenture Principal-Sewer		34,300	34,300	0	0.00%
735		Debenture Interest-Sewer		22,300	104,370	82,070	368.03%
736							

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8							
9							
737		Section total		56,600	138,670	82,070	145.00%
738							
739		Environmental Health Services total		841,070	994,770	153,700	18.27%
740							
741	10-025-0000	Public Health Services					
742							
743		Cemetery Services					
744		Salary & Wages-Cemetery		12,000	15,400	3,400	28.33%
745		Wages-Cemetery		45,000	38,400	-6,600	-14.67%
746		EI--Cemetery		1,600	1,600	0	0.00%
747		CPP--Cemetery		2,500	2,500	0	0.00%
748		WCB-Cemetery		2,500	2,500	0	0.00%
749		Telephone Services-Cemetery		300	0	-300	-100.00%
750		Insurance-Cemetery		300	350	50	16.67%
751		Supplies for Grounds & Bldgs-Cemetery		4,000	4,000	0	0.00%
752		Light & Power-Cemetery		600	750	150	25.00%
753		Water Charges-Cemetery		250	300	50	20.00%
754		Equipment Rental-Cemetery		2,000	2,000	0	0.00%
755		Old Parish Burial Ground Mntce		500	500	0	0.00%
756		Repair & Mntce Mowers-Cemetery		3,000	3,000	0	0.00%
757		Repair & Mntce Hand Mwrs/Trim-Cemetery		850	850	0	0.00%
758		Gasoline-Cemetery		1,500	1,500	0	0.00%
759		Other costs-Cemetery			300	300	#DIV/0!
760							
761		Section total		76,900	73,950	-2,950	-3.84%
762							
763							
764		Deficit-Housing Authority		43,600	41,000	-2,600	-5.96%

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7							
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9							
765							
766							
767		Public Health Services Total		120,500	114,950	-5,550	-4.61%
768							
769	10-026-0000	Environmental Development Services					
770							
771		Planning Services					
772		Salary-Planning		44,630	45,990	1,360	3.05%
773		EI-Planning		1,100	1,100	0	0.00%
774		CPP-Planning		1,740	2,000	260	14.94%
775		Group Insurance-Planning		400	150	-250	-62.50%
776		Pension Plan-Planning		1,950	2,600	650	33.33%
777		WCB-Planning		830	830	0	0.00%
778		Telephone Services-Planning		1,200	950	-250	-20.83%
779		Office Supplies-Planning		1,000	600	-400	-40.00%
780		Advertising-Planning		1,500	1,600	100	6.67%
781		Legal Expenses-Planning		2,000	2,000	0	0.00%
782		P A C Expenses		1,500	1,000	-500	-33.33%
783		Training, Travel, Conferences- PAC Citizen members			600	600	#DIV/0!
784		Heritage Advisory Costs		500	500	0	0.00%
785		Heritage Street Signs		1,000	0	-1,000	-100.00%
786		Training, Travel, Dues-Planning		1,000	1,000	0	0.00%
787		Printing-Planning		1,700	1,000	-700	-41.18%
788		GIS-Planning		10,000	10,000	0	0.00%
789		Consultant Services-Planning		3,000	1,000	-2,000	-66.67%
790		Planning Services Contract		51,500	48,100	-3,400	-6.60%
791		Other plan & zoning costs		500	250	-250	-50.00%
792							

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7							
8							
9							
793		Section total		127,050	121,270	-5,780	-4.55%
794							
795		Community Economic Development:					
796		Salary-CED Administration		30,000	30,000	0	0.00%
797		EI-CED		600	500	-100	-16.67%
798		CPP-CED		1,000	1,000	0	0.00%
799		Group Insurance-CED		700	350	-350	-50.00%
800		Pension Plan-CED		1,480	1,790	310	20.95%
801		WCB-CED		800	500	-300	-37.50%
802		Telephone Services -CED		1,400	1,290	-110	-7.86%
803		Office Supplies-CED			200	200	#DIV/0!
804		Training, Travel, Dues & Conferences-CED		4,000	4,000	0	0.00%
805		Community Economic Dev - Projects		12,000	12,000	0	0.00%
806		Jewish Legion project-CED			5,000	5,000	#DIV/0!
807		Other Office/Miscellaneous Expenses-CED		500	500	0	0.00%
808		Pins & Promotional Items		2,000	2,000	0	0.00%
809		Downtown Signage Program with WBES			6,000	6,000	#DIV/0!
810		Section total		54,480	65,130	10,650	19.55%
811							
812							
813		Other Community Economic Development					
814							
815		Wages-URBN RENW			500	500	#DIV/0!
816		Bldg Repairs-URB RENW			3,000	3,000	#DIV/0!
817		Other CED Initiatives		5,000	0	-5,000	-100.00%
818		Valley Regional Enterprise Network		15,900	17,400	1,500	9.43%
819		Valley Community Fibre Network		1,000	1,000	0	0.00%
820		Tree Canopy Project		2,500	2,500	0	0.00%

	A	B	C	D	E	F	G
2		Approved May 23, 2017		TOWN OF WINDSOR - GENERAL			
3				Operating Budget 2017/18			
4							
5		DESCRIPTION		2016/17	2017/18	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
821		Waterfront Development		1,000		-1,000	-100.00%
822		Section total		25,400	24,400	-1,000	-3.94%
823							
824		Industrial Parks					
825		Industrial Park Lighting		3,500	3,550	50	1.43%
826							
827		Section total		3,500	3,550	50	1.43%
828							
829		Other Environmental Development Services					
830		Tourism Promotion		10,000	10,000	0	0.00%
831							
832		Operations expenses-Tourist Bureau					
833		Wages -Tourist Bureau			24,300	24,300	#DIV/0!
834		EI-Tourist Bureau			570	570	#DIV/0!
835		CPP-Tourist Bureau			1,060	1,060	#DIV/0!
836		WCB-Tourist Bureau			400	400	#DIV/0!
837		Telephone Services-Tourist Bureau			130	130	#DIV/0!
838		Office Supplies-Tourist Bureau			200	200	#DIV/0!
839		Computer Expenses-Tourist Bureau			200	200	#DIV/0!
840		Operations expenses-Tourist Bureau		35,000	0	-35,000	-100.00%
841		Repairs and maintenance-Tourist Bureau			500	500	#DIV/0!
842		Rent Tourist Bureau			3,000	3,000	#DIV/0!
843		Honorariums- Tourist Bureau			500	500	#DIV/0!
844		Other costs-Tourist Bureau			500	500	#DIV/0!
845							
846				35,000	31,360	-3,640	-10.40%
847							
848		Communities in Bloom		1,500	1,500	0	0.00%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
849							
850		Section total		46,500	42,860	-3,640	-7.83%
851							
852		Environmental Development Services total		256,930	257,210	280	0.11%
853							
854	10-027-0000	Recreation and Cultural Services					
855							
856		Recreation Administration					
857		Salary-Recreation Administration		66,000	70,820	4,820	7.30%
858		Salary & wages-Rec Facility Services		14,000	23,970	9,970	71.21%
859		EI-Recreation		1,500	1,500	0	0.00%
860		CPP-Recreation		3,000	3,000	0	0.00%
861		Group Insurance-Recreation		12,200	11,000	-1,200	-9.84%
862		Pension Plan-Recreation		11,300	13,780	2,480	21.95%
863		WCB-Recreation		1,200	1,200	0	0.00%
864		Telephone Services-Recreation		1,400	1,170	-230	-16.43%
865		Office Supplies-Recreation		800	200	-600	-75.00%
866		Advertising-Recreation		1,500	500	-1,000	-66.67%
867		Computer Expenses-Recreation		2,000	2,000	0	0.00%
868		Bank Service Charges-Recreation			1,000	1,000	#DIV/0!
869		Training, Travel, Conferences-Recreation		3,500	3,000	-500	-14.29%
870		Dues & Subscriptions-Recreation		800	500	-300	-37.50%
871		Other General Exps-Recreation		500	500	0	0.00%
872		Leadership Development-Recreation		1,450	1,200	-250	-17.24%
873		Active Transportation		0	500	500	#DIV/0!
874		Recreation Truck Expenses		2,000	2,000	0	0.00%
875							
876		Section total		123,150	137,840	14,690	11.93%

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2		Approved May 23, 2017		TOWN OF WINDSOR - GENERAL			
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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
877							
878		Community Centre					
879		Salary & wages-Community Centre		65,000	50,000	-15,000	-23.08%
880		Wages Part-time-Community Centre		40,000	25,000	-15,000	-37.50%
881		EI-Community Centre		2,800	2,500	-300	-10.71%
882		CPP-Community Centre		4,500	4,200	-300	-6.67%
883		WCB-Community Centre		1,500	1,500	0	0.00%
884		Telephone Services-Community Centre		1,500	1,600	100	6.67%
885		Office supplies- Community Centre			200	200	#DIV/0!
886		Fax Line & Supplies-Community Centre		200	200	0	0.00%
887		Insurance-Community Centre		9,700	10,000	300	3.09%
888		Computer Expenses-Community Centre			1,000	1,000	#DIV/0!
889		Training, Travel -Community Centre		500	500	0	0.00%
890		Fuel-Community Centre		18,000	18,000	0	0.00%
891		Propane-Community Centre		300	300	0	0.00%
892		Light & Power-Community Centre		12,500	12,500	0	0.00%
893		Water/Sewer Charges-Community Centre		2,000	2,000	0	0.00%
894		Property Taxes -Community Centre		2,500	2,500	0	0.00%
895		Miscellaneous-Community Centre		4,000	4,000	0	0.00%
896		Repairs to Building-Community Centre		20,000	19,500	-500	-2.50%
897		Repairs to Furnace & Equipment-Community Centre		1,500	2,000	500	33.33%
898		Cleaning Supplies-Community Centre		2,000	2,000	0	0.00%
899		Generator Expenses-Community Centre		1,000	1,000	0	0.00%
900							
901		Section total		189,500	160,500	-29,000	-15.30%
902							
903		Swimming Pool					
904		Salary-Pool		34,000	34,000	0	0.00%

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2		Approved May 23, 2017		TOWN OF WINDSOR - GENERAL			
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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
905		Wages-Pool		60,000	72,000	12,000	20.00%
906		EI-Pool		2,100	2,500	400	19.05%
907		CPP-Pool		3,100	3,700	600	19.35%
908		WCB-Pool		1,500	1,900	400	26.67%
909		Telephone Services-Pool		400	400	0	0.00%
910		Office supplies- Pool			200	200	#DIV/0!
911		Insurance-Pool		2,100	1,600	-500	-23.81%
912		Training pool staff-Pool		1,500	2,100	600	40.00%
913		Program Supplies-Pool		3,000	3,500	500	16.67%
914		Chemical Supplies-Pool		7,000	8,000	1,000	14.29%
915		Bldg, Grounds & Eq - Mntce & Repairs-Pool		7,000	7,000	0	0.00%
916		Light & Power-Pool		12,500	12,500	0	0.00%
917		Water/Sewer Charges-Pool		10,000	12,000	2,000	20.00%
918		Pool Pass Grants (Non Cash)		400	400	0	0.00%
919							
920		Section total		144,600	161,800	17,200	11.89%
921							
922		Arena					
923		Salary- Rink Management		42,000	42,000	0	0.00%
924		Wages- Rink		38,000	38,000	0	0.00%
925		EI-Rink		2,000	2,100	100	5.00%
926		CPP-Rink		3,200	3,200	0	0.00%
927		WCB-Rink		1,800	1,800	0	0.00%
928		Telephone Services-Rink		800	1,200	400	50.00%
929		Office Supplies-Rink		1,000	1,000	0	0.00%
930		Insurance-Rink		2,800	2,800	0	0.00%
931		Rink - Bldg Rental		4,000	6,000	2,000	50.00%
932		Light & Power-Rink		44,000	47,000	3,000	6.82%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
933		Water/Sewer Charges-Rink		15,000	15,000	0	0.00%
934		Water Heater Rent & Mntce-Rink		1,500	100	-1,400	-93.33%
935		Plant Repairs & Mntce-Rink		20,000	10,000	-10,000	-50.00%
936		Plant Supplies-Rink		800	800	0	0.00%
937		Bldg Repairs & Mntce-Rink		4,000	5,000	1,000	25.00%
938		Janitorial Supplies-Rink		1,600	1,600	0	0.00%
939		Ice Clean Equip Rep & Main-Rink		1,000	2,500	1,500	150.00%
940		Propane - Ice Cleaner-Rink		9,500	9,500	0	0.00%
941		Grounds Mntce & Snow Removal-Rink		6,000	6,000	0	0.00%
942		Sound System Costs-Rink		100	100	0	0.00%
943		Training, Travel -Rink		200	200	0	0.00%
944		Miscellaneous-Rink		5,000	5,000	0	0.00%
945		Shutdown Exp - Move Fill-Rink		8,000	8,000	0	0.00%
946		Canteen Expenses-Rink		1,500	1,500	0	0.00%
947							
948		Section total		213,800	210,400	-3,400	-1.59%
949							
950		Other Programs					
951		Programs					
952		Wages-Recreation programs		15,000	15,000	0	0.00%
953		Wages-Summer programs		26,000	33,500	7,500	28.85%
954		Wages-KES aquatic program		2,000	2,000	0	0.00%
955		Program Facility Costs-Recreation		5,000	5,000	0	0.00%
956		Program Supplies/expenses-Recreation		3,500	3,500	0	0.00%
957		Winter Carnival expenses		1,500	1,500	0	0.00%
958		KES aquatic program		10,000	10,000	0	0.00%
959		Summer program expenses		1,500	4,000	2,500	166.67%
960		Volunteer Banquet		2,500	1,500	-1,000	-40.00%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
961							
962		Section total		67,000	76,000	9,000	13.43%
963							
964		Apple Blossom Festival					
965		Princess Windsor Expenses/Honorarium		2,000	2,000	0	0.00%
966		Float Construction & Operation		1,000	1,000	0	0.00%
967		Booster Club Pledge		1,500	1,500	0	0.00%
968							
969		Section total		4,500	4,500	0	0.00%
970							
971		Festivals		5,000	5,000	0	0.00%
972							
973		Other Programs total		76,500	85,500	9,000	11.76%
974							
975		Parks and Grounds					
976							
977		Parks					
978		Wages-Parks		8,000	8,000	0	0.00%
979		Wages-Walking Trail		7,500	9,000	1,500	20.00%
980		Insurance - (Aquatic Bldg, Bandstand)		2,100	2,200	100	4.76%
981		Community Garden			3,500	3,500	#DIV/0!
982		Victoria Park - Supp/Materials		1,200	1,200	0	0.00%
983		Victoria Park - Bandstand Mntce		200	2,000	1,800	900.00%
984		Star Bride Park - Mntce		500	500	0	0.00%
985		Waterfront Park - Other Mntce		5,000	7,500	2,500	50.00%
986		Waterfront Park - Power & Mntce (coach house)		3,200	12,600	9,400	293.75%
987		Aquatic Bldg - Mntce, Power		500	500	0	0.00%
988		Walking Trails - Supp/Materials		11,000	15,000	4,000	36.36%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
989		Other Parks & Grounds		1,500	3,000	1,500	100.00%
990							
991		Section total		40,700	65,000	24,300	59.71%
992							
993		Recreation Grounds					
994		Wages-Swimming Pool Grounds		500	500	0	0.00%
995		Wages-Elmcroft Park		1,500	1,500	0	0.00%
996		Wages-Tremain Crescent Ballfield		1,500	1,600	100	6.67%
997		Wages-Tennis Court		750	750	0	0.00%
998		Wages-Burgess Crescent Playground		500	700	200	40.00%
999		Wages -Skatepark			500	500	#DIV/0!
1000		Insurance - Rec Grnds, Bldgs		1,300	2,000	700	53.85%
1001		Elmcroft - Supp & Material, Other		2,000	3,000	1,000	50.00%
1002		Tremain Cres Ballfield - Supp, Material, Other		600	1,000	400	66.67%
1003		Tennis Court - Supplies, Materials		400	400	0	0.00%
1004		Burgess Cres - Supplies, Materials, Other		500	500	0	0.00%
1005		Playground Equip. Rep/Mntce		1,000	1,000	0	0.00%
1006		Skatepark- repairs and maintenance			500	500	#DIV/0!
1007		Other- recreation grounds			500	500	#DIV/0!
1008							
1009		Section total		10,550	14,450	3,900	36.97%
1010							
1011		Equipment Costs					
1012		Repair & Maintenance of Tractors-Parks		2,500	2,500	0	0.00%
1013		Repair & Maintenance Mowers/Trimmers-Parks		1,750	1,750	0	0.00%
1014		Gasoline-Parks		250	250	0	0.00%
1015		Insurance-Parks equipment		300	320	20	6.67%
1016							

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
1017		Section total		4,800	4,820	20	0.42%
1018							
1019		Parks and Grounds Total		56,050	84,270	28,220	50.35%
1020							
1021		Library					
1022		Wages-Library		7,950	8,100	150	1.89%
1023		EI-Library		200	200	0	0.00%
1024		CPP-Library		200	200	0	0.00%
1025		WCB-Library		100	120	20	20.00%
1026		Telephone Services-Library		1,000	620	-380	-38.00%
1027		Insurance-Library		1,200	1,200	0	0.00%
1028		NSPI - Heat / Lights-Library		8,000	8,000	0	0.00%
1029		Water/Sewer Charges-Library		1,000	1,000	0	0.00%
1030		Ground Maintenance-Library		500	500	0	0.00%
1031		Building Repairs & Maintenance-Library		6,500	6,500	0	0.00%
1032		Cleaning Supplies-Library		600	600	0	0.00%
1033		Other-Library		200	200	0	0.00%
1034		Regional Library Assessment		25,000	23,780	-1,220	-4.88%
1035							
1036		Section total		52,450	51,020	-1,430	-2.73%
1037							
1038		Other recreation and cultural services					
1039		Town Crier Expenses		1,000	1,000	0	0.00%
1040		Other Youth Initiatives		2,000	500	-1,500	-75.00%
1041		Hockey Heritage/Haliburton Museum-snow removal		2,000	2,000	0	0.00%
1042							
1043		Section total		5,000	3,500	-1,500	-30.00%
1044							

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
1045		Recreation and Cultural Services total		861,050	894,830	33,780	3.92%
1046							
1047	10-028-0000	Transfers to reserves					
1048		Operating Reserve -Swim pool liner		6,240	6,240	0	0.00%
1049		Public Works Equipment Reserve		73,000	73,000	0	0.00%
1050		Fire Equipment Capital Reserve		61,000	61,000	0	0.00%
1051		Capital Reserve		60,000	60,000	0	0.00%
1052		Sewer Reserve		330,630	244,170	-86,460	-26.15%
1053		Cemetery Reserve		4,000	4,000	0	0.00%
1054							
1055							
1056							
1057		Section total		534,870	448,410	-86,460	-16.16%
1058							
1059	10-028-0000	Education					
1060		Annapolis Valley School Board		678,800	671,100	-7,700	-1.13%
1061							
1062							
1063		Total Expenditure		7,622,140	7,647,440	25,300	0.33%
1064							

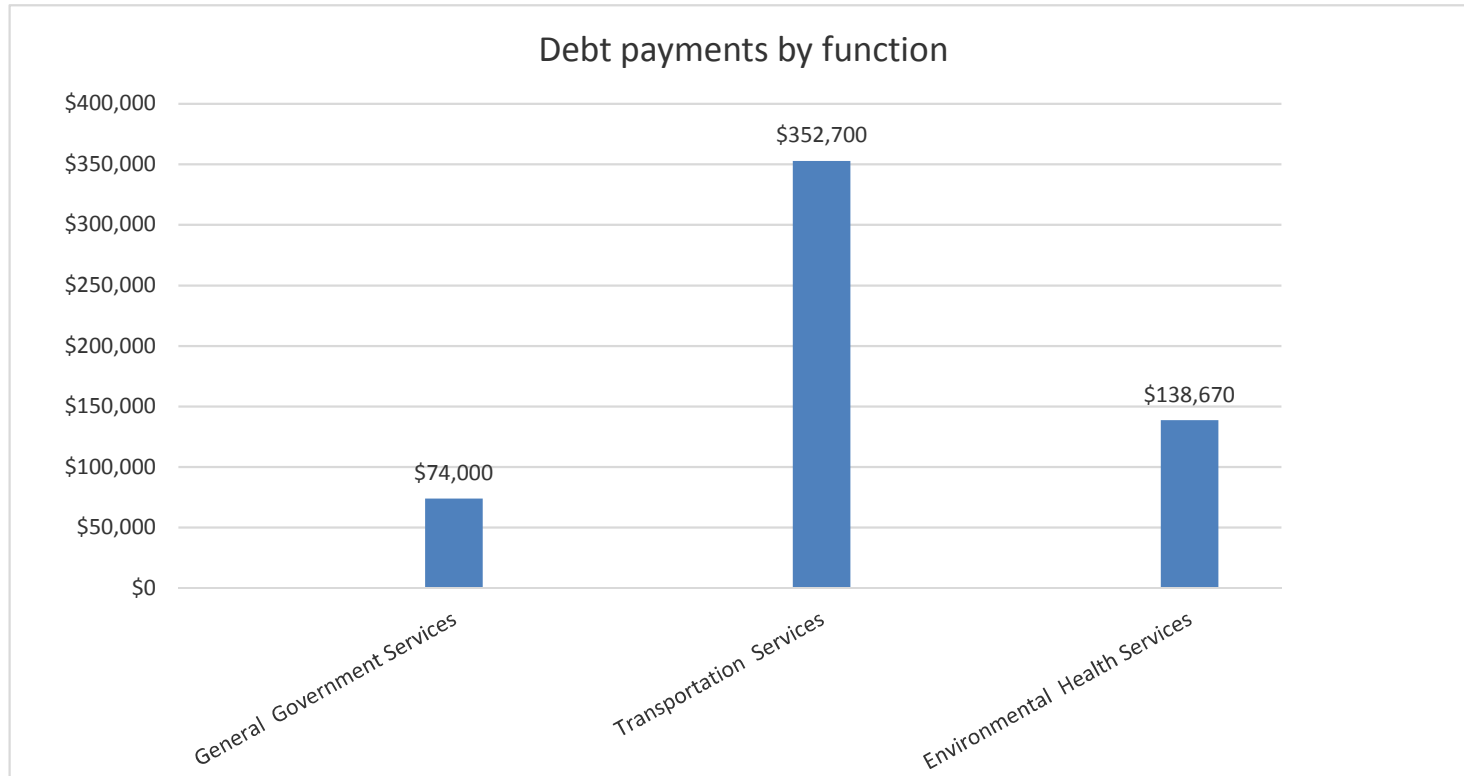
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Estimate of tax levy allocated to Service Costs

<i>Municipal Services and debt costs net of Provincial mandatory/legislated expenses</i>		% of expenses paid by tax levy less known revenue	\$ of expenses paid by taxes	% of expenses paid by taxes
General Government Services	935,950	68.80%	643,973	12.24%
Protective Services	1,895,230	68.80%	1,303,998	24.78%
Transportation Services	920,430	68.80%	633,295	12.04%
Environmental Health Services	856,100	68.80%	589,033	11.19%
Cemetery	73,950	68.80%	50,881	0.97%
Environmental Development Services	257,210	68.80%	176,971	3.36%
Recreation & Cultural Services	871,050	68.80%	599,319	11.39%
Transfers To Reserves	448,410	68.80%	308,525	5.86%
Debt Service	565,370	68.80%	388,998	7.39%
	<u>6,823,700</u>		<u>4,694,992</u>	
<i>Provincial mandatory/legislated expenses</i>				
Assessment Services	42,920	68.80%	29,531	0.56%
Correctional Services	44,940	68.80%	30,921	0.59%
Deficit-Housing Authority	41,000	68.80%	28,210	0.54%
Regional Library Assessment	23,780	68.80%	16,362	0.31%
Annapolis Valley School Board	671,100	68.80%	461,745	8.78%
	<u>823,740</u>		<u>566,768</u>	
Total expenditures	<u><u>7,647,440</u></u>	68.80%	<u><u>5,261,760</u></u>	100.00%

Recap	
total expenses	\$7,647,440
less known revenue	\$2,385,680
tax levy	<u>\$5,261,760</u>
tax levy as % of expenses	68.80%

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General Government Services	74,000
Transportation Services	352,700
Environmental Health Services	138,670
Total debt payments	<u><u>565,370</u></u>

Debt payments by function