

### EXPENSE SUMMARY:

INDEX	Description	2017/2018 Budget	2017/2018 Projection	2018/2019 Budget
#1	GENERAL GOVERNMENT SERVICES	7,175,747	6,862,262	7,667,569
#2	PROTECTIVE SERVICES	2,840,135	2,783,399	2,834,793
#3	TRANSPORTATION SERVICES	526,039	523,339	528,998
#4	ENVIRONMENTAL HEALTH SERVICES	1,460,567	1,497,212	1,572,081
#5	PUBLIC HEALTH AND WELFARE SERVICES	71,407	71,407	71,407
#6	ECONOMIC DEVELOPMENT SERVICES	777,208	770,360	458,638
#7	RECREATION AND CULTURAL SERVICES	753,302	619,677	756,532
#8	COLLECTION FOR OTHER GOVERNMENT	130,076	130,076	132,000
#9	EXTRAORDINARY AND SPECIAL ITEMS	10,000	10,000	10,000
	<b>TOTAL EXPENSES:</b>	<b>13,744,481</b>	<b>13,267,732</b>	<b>14,032,018</b>

<b>EXPENSES: GENERAL GOVERNMENT SERVICES</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
GENERAL LEGISLATIVE/WARDEN/STIPEND	41,887	40,667	41,887
GEN. LEG./WARDEN/TRAVEL	15,000	15,000	15,000
GEN. LEGISLATIVE/COUNCIL STIPEND	94,951	92,183	94,949
GEN. LEG./COUNCIL/TRAVEL	45,000	15,000	25,000
<b>SUBTOTAL OF ABOVE</b>	<b>196,838</b>	<b>162,850</b>	<b>176,836</b>
GEN. ADM./PERSONNEL	848,500	600,000	744,819
<b>SUBTOTAL OF ABOVE</b>	<b>848,500</b>	<b>600,000</b>	<b>744,819</b>
C.P.P.	68,000	63,000	60,000
U.I.C.	33,000	28,500	25,000
GROUP INSURANCE	180,000	190,000	180,000
WORKMEN'S COMPENSATION	25,000	25,000	25,000
OTHER RETIREMENT BENEFITS	5,000	5,000	5,000
PENSION PLAN - DEFINED BENEFITS	0	0	0
PENSION PLAN/COUNCILLORS	0	0	0
PENSION PLAN / BUYBACK / BUYOUT	0	0	143,746
GEN. ADM./PENSION PLAN	466,069	466,069	613,000
GEN ADM./CLERK'S PENSION	0	0	0
EMPLOYEE ASSIS. PROGRAM	1,400	1,400	1,400
<b>SUBTOTAL OF ABOVE</b>	<b>778,469</b>	<b>778,969</b>	<b>1,053,146</b>
BLDG. MAINTENANCE/JANITOR CONTRACT	54,250	54,250	63,224
BLDG. MAINTENANCE/JANITOR SUPPLIES	1,000	0	987
BLDG. MAINTENANCE/HEAT, LIGHTS, OFFICE	43,000	43,000	43,000
EVANSTON SCHOOL	25,000	15,000	20,000
BLDG. MAINTENANCE/MISCELLANEOUS	20,000	20,000	20,000
BUILDING MAIN./MUSEUMS	0	0	0
OTHER GEN. ADM./OFFICE INSURANCE	50,000	50,000	50,000
INSURANCE CLAIM	0	0	0
GEN. GOV. SERV./SURITY BONDS	0	0	0
<b>SUBTOTAL OF ABOVE</b>	<b>193,250</b>	<b>182,250</b>	<b>197,211</b>
GEN. ADM./LEGAL SERVICES/SOLICITOR	50,000	30,000	80,000
<b>SUBTOTAL OF ABOVE</b>	<b>50,000</b>	<b>30,000</b>	<b>80,000</b>

<b>EXPENSES: GENERAL GOVERNMENT SERVICES</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
OTHER COMMON SERV./OFFICE SUPPLIES	30,000	30,000	30,000
OTHER COMMON SERVICES/POSTAGE	44,000	44,000	44,000
MUNICIPAL OFFICE/PHONE	30,000	30,000	30,000
OTHER GEN. SERV./ADVERTISING	17,500	17,500	17,500
GEN. SERV./DEEDS & SEARCHES	1,000	500	1,000
<b>SUBTOTAL OF ABOVE</b>	<b>122,500</b>	<b>122,000</b>	<b>122,500</b>
OTHER GENERAL SERV./SUNDRY	197,000	197,000	27,000
BOUNDARY REVIEW	0	0	0
ENERGY AUDITS	12,500	0	12,500
STRATEGIC PLAN PROCESS	5,000	0	20,000
<b>SUBTOTAL OF ABOVE</b>	<b>214,500</b>	<b>197,000</b>	<b>59,500</b>
HEALTH & SAFETY COMMITTEE	10,000	500	5,000
<b>SUBTOTAL OF ABOVE</b>	<b>10,000</b>	<b>500</b>	<b>5,000</b>
FINANCIAL MANAGEMENT/EXTERNAL AUDIT	35,000	72,000	40,000
<b>SUBTOTAL OF ABOVE</b>	<b>35,000</b>	<b>72,000</b>	<b>40,000</b>
COMPUTER SERVICES	45,000	45,000	43,800
<b>SUBTOTAL OF ABOVE</b>	<b>45,000</b>	<b>45,000</b>	<b>43,800</b>
REDUCED TAXES	0	0	0
EXEMPTION TO HALLS	330,000	320,000	330,000
<b>SUBTOTAL OF ABOVE</b>	<b>330,000</b>	<b>320,000</b>	<b>330,000</b>
MUNICIPAL ELECTION	0	0	0
<b>SUBTOTAL OF ABOVE</b>	<b>0</b>	<b>0</b>	<b>0</b>
GOV'T SERV./INTER. GOV. RELATIONS	35,000	35,000	35,000
<b>SUBTOTAL OF ABOVE</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
ENV. SERV./COMMUNITY GRANTS	0	0	0
<b>SUBTOTAL OF ABOVE</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>EXPENSES: GENERAL GOVERNMENT SERVICES</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
ADDITIONAL BUDGET ITEMS	0	0	0
<b>SUBTOTAL OF ABOVE</b>	<b>0</b>	<b>0</b>	<b>0</b>
TRANSFER TO RESERVES	0	0	0
<b>SUBTOTAL OF ABOVE</b>	<b>0</b>	<b>0</b>	<b>0</b>
INTEREST/LONG TERM DEBT	90,623	90,623	74,006
<b>SUBTOTAL OF ABOVE</b>	<b>90,623</b>	<b>90,623</b>	<b>74,006</b>
FISC. SERV./BANK CHARGES/INTEREST	5,000	5,000	5,000
<b>SUBTOTAL OF ABOVE</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
DEBT CHARGES/MUN. SEWERS	356,453	356,453	358,298
<b>SUBTOTAL OF ABOVE</b>	<b>356,453</b>	<b>356,453</b>	<b>358,298</b>
CAPPED ASSESSMENTS	713,102	713,102	702,210
<b>SUBTOTAL OF ABOVE</b>	<b>713,102</b>	<b>713,102</b>	<b>702,210</b>
EXPENSE/UNCOLLECTED TAXES	65,000	65,000	65,000
<b>SUBTOTAL OF ABOVE</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
EXPENSE - INTEREST ON TAXES	65,000	65,000	65,000
<b>SUBTOTAL OF ABOVE</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
OTHER FUNDS/CAP. EXP./GENERAL	115,000	115,000	575,000
<b>SUBTOTAL OF ABOVE</b>	<b>115,000</b>	<b>115,000</b>	<b>575,000</b>
PROV./ASSESSMENT SERVICES	270,644	270,644	272,772
<b>SUBTOTAL OF ABOVE</b>	<b>270,644</b>	<b>270,644</b>	<b>272,772</b>
COND. TRANS./LEVY/SCHOOL BOARD	2,635,868	2,635,871	2,662,471
<b>SUBTOTAL OF ABOVE</b>	<b>2,635,868</b>	<b>2,635,871</b>	<b>2,662,471</b>
<b>TOTAL EXPENSE:</b>			
<b>GENERAL GOVERNMENT SERVICES</b>	<b>7,175,747</b>	<b>6,862,262</b>	<b>7,667,569</b>

<b>EXPENSES: PROTECTIVE SERVICES</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
POLICE PROTECTION	1,477,888	1,478,119	1,497,335
<b>SUBTOTAL OF ABOVE</b>	<b>1,477,888</b>	<b>1,478,119</b>	<b>1,497,335</b>
PROSECUTION COSTS	8,100	7,288	8,100
<b>SUBTOTAL OF ABOVE</b>	<b>8,100</b>	<b>7,288</b>	<b>8,100</b>
LAW ENFORCEMENT/CONSTABLE COSTS	0	0	0
PROT. SERV./SHERIFF'S COSTS	0	0	0
<b>SUBTOTAL OF ABOVE</b>	<b>0</b>	<b>0</b>	<b>0</b>
LAW ENFORCEMENT/COUNTY COURTS	0	0	0
LAW ENFORCEMENT/COURT HOUSE INSURANCE	8,100	8,100	8,100
COURT HOUSE IMPROVEMENT RESERVE	0	0	0
LAW ENFORCEMENT/COURT HOUSE/MAINTENANCE	5,000	1,775	5,000
COURT HOUSE/HEAT & LIGHTS	7,500	7,500	7,500
COURT HOUSE - JANITORIAL	7,500	0	0
<b>SUBTOTAL OF ABOVE</b>	<b>28,100</b>	<b>17,375</b>	<b>20,600</b>
LAW ENFORCEMENT/OTHER/SUNDRY	0	0	0
<b>SUBTOTAL OF ABOVE</b>	<b>0</b>	<b>0</b>	<b>0</b>
DIST. #11 - GRAND RVR. FIRE DEPT. LEVY	28,000	28,300	28,500
SPEC. EXP./ISLE MADAME FIRE DEPT.	191,000	185,500	189,000
LOUISDALE FIRE TRUCK	164,000	161,500	163,500
ST. PETER'S FIRE DEPT.	169,000	162,500	165,000
L'ARDOISE FIRE DEPT.	86,000	83,500	86,000
DIST. #10 FIRE DEPT.	60,000	60,000	62,500
FRAMBOISE/FORCHU FIRE DEPT.	21,000	20,500	21,000
LOCH LOMOND FIRE DEPT.	25,000	25,000	25,000
<b>SUBTOTAL OF ABOVE</b>	<b>744,000</b>	<b>726,800</b>	<b>740,500</b>
DIST #4 COMMUNITY LEVY	17,000	16,020	3,300
<b>SUBTOTAL OF ABOVE</b>	<b>17,000</b>	<b>16,020</b>	<b>3,300</b>
DISTRICT #2 COMMUNITY LEVY	15,500	15,250	16,000

<b>EXPENSES: PROTECTIVE SERVICES</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
<b>SUBTOTAL OF ABOVE</b>	<b>15,500</b>	<b>15,250</b>	<b>16,000</b>
LOUISDALE SIDEWALK LEVY	15,000	15,000	0
<b>SUBTOTAL OF ABOVE</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
FIRE PROTECTION/WATER	315,304	315,304	316,000
<b>SUBTOTAL OF ABOVE</b>	<b>315,304</b>	<b>315,304</b>	<b>316,000</b>
FIRE SERVICES CONTRACT	25,000	25,000	25,000
<b>SUBTOTAL OF ABOVE</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
EMERGENCY MEASURES	30,000	7,000	30,000
<b>SUBTOTAL OF ABOVE</b>	<b>30,000</b>	<b>7,000</b>	<b>30,000</b>
DOG CATCHER/SALARY	3,000	3,000	3,000
DOG CATCHER/TRAVEL/EXPENSES	5,000	3,000	5,000
ANIMAL PEST CONTROL/COMMISSION/TAGS	2,000	0	2,000
<b>SUBTOTAL OF ABOVE</b>	<b>10,000</b>	<b>6,000</b>	<b>10,000</b>
SIDEWALKS - MAINTENANCE	0	0	15,000
<b>SUBTOTAL OF ABOVE</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
PRO.SERV./JAILS TAKEOVER/CORRECTIONS	154,243	154,243	152,958
<b>SUBTOTAL OF ABOVE</b>	<b>154,243</b>	<b>154,243</b>	<b>152,958</b>
<b>TOTAL EXPENSES:</b>			
<b>PROTECTIVE SERVICES</b>	<b>2,840,135</b>	<b>2,783,399</b>	<b>2,834,793</b>

<b>EXPENSES: TRANSPORTATION SERVICES</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
ROADS - PROVINCE	156,039	156,039	158,998
<b>SUBTOTAL OF ABOVE</b>	<b>156,039</b>	<b>156,039</b>	<b>158,998</b>
ROADS MAIN. POLICY	5,000	2,300	5,000
<b>SUBTOTAL OF ABOVE</b>	<b>5,000</b>	<b>2,300</b>	<b>5,000</b>
TRANS. SERV./STREET LIGHTS	350,000	350,000	350,000
<b>SUBTOTAL OF ABOVE</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
AIRPORT FUNDING	15,000	15,000	15,000
<b>SUBTOTAL OF ABOVE</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL:</b>			
<b>TRANSPORTATION SERVICES</b>	<b>526,039</b>	<b>523,339</b>	<b>528,998</b>

<b>EXPENSES: ENVIRONMENTAL HEALTH SERVICES</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
HEALTH SERVICES/SUPERINTENDENT	152,000	252,500	168,100
ADMINISTRATION/TRAVEL & CONFERENCE	15,000	7,500	15,000
ADMINISTRATION/OFFICE SUPPLIES & EQUIP.	5,000	3,500	5,000
ADMINISTRATION/OTHER	1,600	2,035	1,600
<b>SUBTOTAL OF ABOVE</b>	<b>173,600</b>	<b>265,535</b>	<b>189,700</b>
SEWAGE TREATMENT & DISP./SALARY	257,000	278,000	285,000
SEWAGE TREATMENT & DISP./TRAVEL	10,000	7,500	10,000
LABORATORY TESTING	12,500	12,500	12,500
SEW. TREATMENT & DISP./TEMPORARY LABOUR	0	0	25,000
MATERIALS & SUPPLIES/P.D.G. SEWER	25,000	32,700	25,000
PDG SEWER - CAPITAL	0	0	0
MATERIALS & SUPPLIES/ARICHAT SEWER	25,000	18,500	25,000
ARICHAT SEWER - CAPITAL	0	0	0
MATERIALS & SUPPLIES/EVANSTON SEWER	24,000	19,000	24,000
EVANSTON SEWER - CAPITAL	0	0	0
MATERIALS & SUPPLIES/LOUISDALE SEWER	60,000	48,500	60,000
MAT. & SUPP./ST. PETER'S SEWER	0	0	0
LOUISDALE SEWER - LAND	0	0	0
LOUISDALE SEWER - INTEREST	0	0	0
FUNDING - LOUISDALE SEWER	0	0	0
DEPOSIT - ROAD	0	0	0
LOUISDALE SEWER STUDY	0	0	0
LOUIS. SEWER STUDY-ENG. PH. III	0	0	0
MATERIALS & SUPPLIES/OTHER	35,000	35,500	35,000
CONSTRUCTION - DEBRIS STUDY	0	0	0
SEWER SERVICES	25,000	15,000	25,000
PUBLIC WORKS/RESTRUCTURING	0	0	0
PUBLIC WORKS/VEHICLE INS. & EXPENSE	45,000	43,000	42,500
PUBLIC WORKS/CONFERENCE	0	0	0
SEWER SYSTEMS - UNDERFINANCING	0	0	0
RICH. CO. UTILITY/WATER MAINT.	-197,533	-197,533	-203,459
<b>SUBTOTAL OF ABOVE</b>	<b>320,967</b>	<b>312,667</b>	<b>365,541</b>
GARBAGE & WASTE COLLECTIONS	341,000	312,000	330,000



<b>EXPENSES: ENVIRONMENTAL HEALTH SERVICES</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
<b>SUBTOTAL OF ABOVE</b>	<b>341,000</b>	<b>312,000</b>	<b>330,000</b>
MUN. DUMPS/BUILDING	0	0	0
SUPPLIES - DUMP	2,000	2,000	2,000
MUN. DUMPS/C & D AREA	0	0	0
PROPANE - DUMP	3,000	2,100	3,000
MUN. DUMPS/COURSES & MEMBERSHIPS	2,000	1,500	2,000
POWER - DUMP	4,000	2,900	4,000
ADVERTISING - DUMP	4,000	2,500	4,000
SEPTIC SERVICES & TREATMENT	250	0	250
MUN. DUMPS/LANDFILL	0	0	0
MUN. DUMPS/TELEPHONE	3,000	2,800	3,000
MUN. DUMPS/TRAVEL	2,000	760	2,000
REPAIRS & MAINTENANCE	10,000	4,200	10,000
MUN. DUMPS/SUNDRY	45,000	38,200	45,000
RENTAL - EASTERN SANITATION	0	0	0
FREON REMOVAL	250	0	250
OUTSIDE EQUIPMENT COSTS	31,500	35,500	35,000
OFFICE EXPENSES	1,500	250	1,500
LANDFILL - NEW BUILDING	0	0	0
LANDFILL - STUDY	0	0	10,000
MUNICIPAL DUMPS/SALARIES	162,000	168,000	182,340
COMPOST FACILITY	0	0	0
MAINTENANCE/COMPOST FACILITY	40,000	14,000	30,000
MUNICIPAL DUMPS/DOZING	14,500	18,000	25,000
<b>SUBTOTAL OF ABOVE</b>	<b>325,000</b>	<b>292,710</b>	<b>359,340</b>
LAND - NEW LANDFILL	0	0	0
SOLID WASTE STUDY	0	0	0
SOLID WASTE PHASE II	0	0	0
LANDFILL CLOSURE COSTS	15,000	15,000	30,000
FUNDING - NEW LANDFILL	0	0	0
<b>SUBTOTAL OF ABOVE</b>	<b>15,000</b>	<b>15,000</b>	<b>30,000</b>
RECYCLING - WAGE COSTS	0	0	0

<b>EXPENSES: ENVIRONMENTAL HEALTH SERVICES</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
C.P.P. - RECYCLING	0	0	0
U.I.C. - RECYCLING	0	0	0
RECYCLING - OTHER	0	0	0
<b>SUBTOTAL OF ABOVE</b>	<b>0</b>	<b>0</b>	<b>0</b>
MURF/TIPPING FEES	75,000	70,100	75,000
<b>SUBTOTAL OF ABOVE</b>	<b>75,000</b>	<b>70,100</b>	<b>75,000</b>
SECOND GEN. LANDFILL - TRUCKING	210,000	229,200	222,500
<b>SUBTOTAL OF ABOVE</b>	<b>210,000</b>	<b>229,200</b>	<b>222,500</b>
<b>TOTAL EXPENSES:</b>			
<b>ENVIROMENTAL HEALTH SERVICES</b>	<b>1,460,567</b>	<b>1,497,212</b>	<b>1,572,081</b>

<b>EXPENSES: PUBLIC HEALTH &amp; WELFARE SERVICES</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
PUBLIC HEALTH & WELFARE/BOARD OF HEALTH	1,000	1,000	1,000
PHYSICIAN RECRUITMENT	0	0	0
<b>SUBTOTAL OF ABOVE</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
OTHER FUNDS/RICHMOND HOUSING AUTHORITY	70,407	70,407	70,407
<b>SUBTOTAL OF ABOVE</b>	<b>70,407</b>	<b>70,407</b>	<b>70,407</b>
<b>TOTAL EXPENSES:</b>			
<b>PUBLIC HEALTH &amp; WELFARE SERVICES</b>	<b>71,407</b>	<b>71,407</b>	<b>71,407</b>

<b>EXPENSES: ECONOMIC DEVELOPMENT SERVICES</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
<b>GRANT - ACTIVITY FUND - TYPE 2</b>	11,000	11,000	27,500
GRANT - ACTIVITY FUND/DIST.2	11,000	11,000	
GRANT - ACTIVITY FUND/DIST.3	11,000	11,000	
GRANT - ACTIVITY FUND/DIST.4	11,000	11,000	
GRANT - ACTIVITY FUND/DIST.5	11,000	11,000	
<b>SUBTOTAL OF ABOVE</b>	<b>55,000</b>	<b>55,000</b>	<b>27,500</b>
<b>GRANT - INFRASTRUCTURE FUND - TYPE 1</b>	40,000	40,000	100,000
GRANT - INFRASTRUCTURE FUND/DIST.2	40,000	40,000	
GRANT - INFRASTRUCTURE FUND/DIST.3	40,000	40,000	
GRANT - INFRASTRUCTURE FUND/DIST.4	40,000	40,000	
GRANT - INFRASTRUCTURE FUND/DIST.5	40,000	40,000	
<b>SUBTOTAL OF ABOVE</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>
<b>REGIONAL/HEALTH/GENERAL - TYPE 4</b>	0	0	250,000
<b>SUBTOTAL OF ABOVE</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
TELE. NETWORK CONTRACT	27,200	27,200	27,200
TELE. NETWORK - OTHER	5,000	5,000	5,000
<b>SUBTOTAL OF ABOVE</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>
TOURISM PROMOTION	0	0	0
TOURISM - WAGES	0	0	0
TOURISM - TRAVEL	0	0	0
TOURISM - MARKETING	40,000	39,000	0
TOURISM - PRODUCT DEVELOPMENT	63,500	53,530	0
TOURISM/CONFERENCES/TRAINING/MEMBER.	5,000	550	0
VISITOR INFORMATION CENTER	0	0	20,000
<b>SUBTOTAL OF ABOVE</b>	<b>108,500</b>	<b>93,080</b>	<b>20,000</b>
ECON. DEVELOPMENT WAGES	15,000	28,000	0
ECON. DEVELOPMENT CPP	1,000	1,000	0
ECON. DEVELOPMENT EI	500	500	0
ECON. DEVELOPMENT/OTHER BENEFITS	3,000	3,000	0
ECON. DEVELOPMENT - OFFICE EXPENSES	0	1,400	0

<b>EXPENSES: ECONOMIC DEVELOPMENT SERVICES</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
ECON. DEVELOPMENT/OTHER EXPENSES	74,000	74,000	0
ECON.DEVELOPMENT - TRAVEL	1,000	1,500	0
<b>SUBTOTAL OF ABOVE</b>	<b>94,500</b>	<b>109,400</b>	<b>0</b>
ECON. DEV. PROMOTION - CBREN	100,000	100,000	100,000
POINT TUPPER & INVESTMENT READINESS	0		0
<b>SUBTOTAL OF ABOVE</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
WASTEWATER STUDIES	0	0	0
<b>SUBTOTAL OF ABOVE</b>	<b>0</b>	<b>0</b>	<b>0</b>
ECON. DEVELOPMENT OFFICER	0	0	0
ECON. DEV. OFFICER - TRAVEL	0	0	0
ECON. DEV. - OFFICE EXPENSES	0	0	0
ECON. DEV. - OTHER	6,500	172	0
ECON. DEV. - COMMITTEE	0	0	0
<b>SUBTOTAL OF ABOVE</b>	<b>6,500</b>	<b>172</b>	<b>0</b>
PORT HAWKESBURY/JOINT INDUSTRIAL PARK	2,000	2,000	2,000
<b>SUBTOTAL OF ABOVE</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
DISTRICT PLANNING COMMISSION	178,508	178,508	176,938
<b>SUBTOTAL OF ABOVE</b>	<b>178,508</b>	<b>178,508</b>	<b>176,938</b>
<b>TOTAL EXPENSES:</b>			
<b>ENVIRONMENTAL DEVELOPMENTS SERVICES</b>	<b>777,208</b>	<b>770,360</b>	<b>458,638</b>

<b>EXPENSES: RECREATION</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
SALARIES/FULL-TIME	125,000	120,000	128,130
SALARIES/ PART-TIME	50,000	50,000	50,000
SALARY/YOUTH CO-ORDINATOR	48,100	45,500	50,500
EXPENSES/YOUTH CO-ORDINATOR	1,500	3,000	3,000
<b>INST/FAC. DEVELOP. GRANTS - TYPE 3</b>	25,000	5,000	5,000
YOUTH/CONFERENCES/TRAINING/MEMBER.	6,000	0	0
TRAVEL/CONFERENCES - MANAGER	0	55	7,000
TRAVEL/DEPARTMENTAL ADMINISTRATOR	6,000	4,000	4,000
TRAVEL/PART-TIME STAFF, ETC.	6,000	3,000	4,000
TRAINING, MEMBERSHIP	2,500	1,300	2,500
ADVERTISING/PROMOTION/PUBLISHING	35,000	26,000	35,000
OFFICE SUPPLIES/ERGONOMICS/IT	5,000	4,500	7,000
<b>SUBTOTAL OF ABOVE</b>	<b>310,100</b>	<b>262,355</b>	<b>296,130</b>
<b>SPONSORSHIP GRANTS - TYPE 3</b>	0	0	15,000
LIFEGUARD SERVICES	22,000	22,000	22,000
VOLUNTEER RECOGNITION BANQUET	0	0	10,000
MISCELLANEOUS PROGRAM EXPENSES	35,000	27,200	32,000
<b>CANADA DAY GRANTS - TYPE 3</b>	25,000	25,700	25,000
FACILITY RENTALS	10,000	13,500	15,000
LEADERSHIP DEVELOPMENT	2,500	125	0
AGE FRIENDLY COMMUNITIES	10,000	2,600	15,000
<b>SUBTOTAL OF ABOVE</b>	<b>104,500</b>	<b>91,125</b>	<b>134,000</b>
RICHMOND ARENA COMMISSION	0	0	0
<b>SUBTOTAL OF ABOVE</b>	<b>0</b>	<b>0</b>	<b>0</b>
RECREATION GRANT/WAGES	55,000	42,000	55,000
RECREATION GRANT/C.P.P.	2,700	2,150	2,700
RECREATION GRANT/U.I.C.	2,100	1,500	2,100
<b>SUBTOTAL OF ABOVE</b>	<b>59,800</b>	<b>45,650</b>	<b>59,800</b>
SENIORS GAMES	2,500	0	2,500
<b>REC/PHYS. ACTIVITY GRANTS -TYPE 3</b>	5,000	5,800	10,000
<b>SUBTOTAL OF ABOVE</b>	<b>7,500</b>	<b>5,800</b>	<b>12,500</b>

<b>EXPENSES: RECREATION</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
REVENUE/ICE RENTALS	(170,000)	-170000	(170,000)
REVENUE/CANTEEN	(6,500)	-5800	(6,500)
REVENUE/ADVERTISING	(17,000)	-15000	(17,000)
REVENUE/FUNDRAISING			
REVENUE/ZAMBONI			
REVENUE/OPERATING GRANTS			
REVENUE/CAPITAL GRANTS			
SUNDRY REVENUE			
<b>SUBTOTAL OF ABOVE</b>	<b>(193,500)</b>	<b>-190800</b>	<b>(193,500)</b>
ARENA/WAGES	115,000	115,000	117,500
CPP/ARENA WAGES	4,000	4,000	4,150
E.I./ARENA WAGES	2,700	2,700	2,750
ARENA/EMP. BENEFITS/GROUP	5,000	4,500	5,000
ARENA/ BANK CHARGES	0	0	0
ARENA/ OFFICE EXPENSES	2,200	2,100	2,200
ARENA/PROFESSIONAL FEES	10,000	0	10,000
ARENA/TELEPHONE	3,500	3,100	3,500
ARENA/TRAVEL/TRAINING	6,000	425	6,000
ARENA/HEAT & LIGHTS	85,000	84,000	85,000
ARENA/INSURANCE	0	0	0
ARENA/PROPANE	7,000	7,200	7,000
AREAN/REPAIRS & MTC BUILDING	25,000	25,000	25,000
SNOW REMOVAL	5,000	5,420	5,000
ARENA/ICE MTC & EQUIP. REPAIR	20,000	23,500	20,000
ARENA/WATER RATES	0	0	0
ARENA/CAPITAL FROM OPERATIONS	60,000	25,000	40,000
ARENA/SUNDRY EXPENSE	15,000	4,100	15,000
ARENA/FLOAT	0	0	0
<b>SUBTOTAL OF ABOVE</b>	<b>365,400</b>	<b>306,045</b>	<b>348,100</b>
BRANCH LIBRARY/TELEPHONE	1,000	1,000	1,000
BRANCH LIBRARY/N.S.P.C.	0	0	0

<b>EXPENSES: RECREATION</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
BRANCH LIBRARY/JANITORIAL	0	0	0
BRANCH LIBRARY/RENT	16,000	16,000	16,000
BRANCH LIBRARY/OTHER	17,500	17,500	17,500
BRANCH LIBRARY/CONSTRUCTION	0		0
<b>SUBTOTAL OF ABOVE</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>
COND. TRANS./LIBRARY/SPEC. EXP.	65,002	65,002	65,002
<b>SUBTOTAL OF ABOVE</b>	<b>65,002</b>	<b>65,002</b>	<b>65,002</b>
<b>TOTAL EXPENSES:</b>			
<b>RECREATION AND CULTURAL SERVICES</b>	<b>753,302</b>	<b>619,677</b>	<b>756,532</b>



<b>EXPENSES: COLLECTION FOR OTHER GOVERNMENT</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
TAXES GOV. VSA ST. PETER'S	130,076	130,076	132,000
<b>SUBTOTAL OF ABOVE</b>	<b>130,076</b>	<b>130,076</b>	<b>132,000</b>
<b>TOTAL EXPENSES:</b>			
<b>COLLECTION FOR OTHER GOV.</b>	<b>130,076</b>	<b>130,076</b>	<b>132,000</b>

<b>EXPENSES: EXTRAORDINARY AND SPECIAL ITEMS</b>			
<b>Description</b>	<b>2017/2018 Budget</b>	<b>2017/2018 Projection</b>	<b>2018/2019 Budget</b>
EXTRAORDINARY ITEMS	10,000	10,000	10,000
<b>SUBTOTAL OF ABOVE</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>TOTAL EXPENSES:</b>			
<b>EXTRAORDINARY &amp;</b>			
<b>SPECIAL ITEMS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>