

2018 Approved Budget

Combined Operating and Capital Budget Amounts

Major Budget Components	Dept	Common	Urban	Rural	Total
Interest	Non	\$ (491,500)	\$ -	\$ -	\$ (491,500)
Grants	Non	\$ (189,300)	\$ -	\$ -	\$ (189,300)
Taxation Adjustments	Non	\$ (71,000)	\$ -	\$ -	\$ (71,000)
Payments in Lieu of Taxes	Non	\$ (331,190)	\$ -	\$ -	\$ (331,190)
Community Grants	Non	\$ 118,425	\$ -	\$ -	\$ 118,425
Committee's of Council	Non	\$ 17,970	\$ -	\$ -	\$ 17,970
Conservation Authority (GRCA)	Non	\$ 268,730	\$ -	\$ -	\$ 268,730
Contingency	Non	\$ 100,000	\$ -	\$ -	\$ 100,000
Other Non-Departmental	Non	\$ 685,000	\$ -	\$ -	\$ 685,000
Council		\$ 219,864	\$ -	\$ -	\$ 219,864
General Administration and IT	CS	\$ 1,133,109	\$ -	\$ -	\$ 1,133,109
Election	CS	\$ 59,500	\$ -	\$ -	\$ 59,500
Municipal Building Stewardship	CS	\$ 248,168	\$ -	\$ -	\$ 248,168
Animal Control	CS	\$ 84,871	\$ -	\$ -	\$ 84,871
Marketing and Tourism	CS	\$ 460,560	\$ -	\$ -	\$ 460,560
Municipal Project Staff (LLRW Cleanup)		\$ -	\$ -	\$ -	\$ -
Finance & HR		\$ 1,113,886	\$ -	\$ -	\$ 1,113,886
Fire and Emergency		\$ 2,167,479	\$ -	\$ -	\$ 2,167,479
Parks, Recreation and Culture Admin	PRC	\$ 375,424	\$ -	\$ -	\$ 375,424
Parks	PRC	\$ 857,839	\$ -	\$ -	\$ 857,839
Facilities and Programs	PRC	\$ 1,280,066	\$ -	\$ -	\$ 1,280,066
Marina	PRC	\$ (4,450)	\$ -	\$ -	\$ (4,450)
Cemeteries	PRC	\$ 121,881	\$ -	\$ -	\$ 121,881
Canton Municipal Building	PRC	\$ 37,781	\$ -	\$ -	\$ 37,781
Planning and Development	PD	\$ 205,650	\$ -	\$ -	\$ 205,650
Building Inspection & By-Law	PD	\$ 10,031	\$ -	\$ -	\$ 10,031
Parking	PD	\$ -	\$ -	\$ -	\$ -
Works & Engineering Admin	WE	\$ 145,038	\$ -	\$ -	\$ 145,038
Crossing Guards	WE	\$ 86,802	\$ -	\$ -	\$ 86,802
Roads	WE	\$ 3,714,352	\$ -	\$ -	\$ 3,714,352
Streetlights	WE	\$ 316,792	\$ -	\$ -	\$ 316,792
Sidewalks	WE	\$ 20,000	\$ -	\$ -	\$ 20,000
Transit	WE	\$ -	\$ 315,633	\$ -	\$ 315,633
Christmas Tree Pickup	WE	\$ -	\$ 3,000	\$ -	\$ 3,000
Water Treatment & Distribution	WE	\$ -	\$ -	\$ -	\$ -
Wastewater Treatment & Collection	WE	\$ -	\$ -	\$ -	\$ -
Police Service (PHPS/OPP)	PS	\$ -	\$ 4,519,496	\$ 561,784	\$ 5,081,280
Police Service Board	PS	\$ 126,423	\$ -	\$ -	\$ 126,423
Library		\$ 755,608	\$ -	\$ -	\$ 755,608
		\$ 13,643,809	\$ 4,838,129	\$ 561,784	\$ 19,043,722
		72%	25%	3%	-
Common Allocated by '17 Weighted Assessment			\$ 9,935,121	\$ 3,708,688	\$ 13,643,809
Special Services			\$ 4,838,129	\$ 561,784	\$ 5,399,913
Phase in Adjustment			\$ 585,000	\$ (585,000)	\$ -
Phase in adjusted Area specific			\$ 5,423,129	\$ (23,216)	\$ 5,399,913
Total Municipal Budget Levy by Area			\$ 15,358,250	\$ 3,685,472	\$ 19,043,722
% of Levy by Area			81%	19%	