DEPARTMENT:	Protection to Persons and Property	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	2018 Submissions	2017 vs 2016 Budget Increase/ (Decrease) Amount	%
	Revenues								
009 200 Fire Operations Marten River									
G-009-200-0880	Donations	2,047	449	0	0		47,000	47,000	#DIV/0!
G-009-200-0887	Misc Revenue - Search	0	52	1,278	0			0	
G-009-200-0775	Emergency & Fire Response/MR Residents	5,500	6,100	6,500	6,500	0	6,000	(500)	-9.1%
G-009-200-0900	Prov MTO Recovery / User Fees	24,600	25,415	43,002	8,550	6,000	10,200	1,650	11.0%
G-009-200-0928	Burning Permits	0	0	120	0	23,170		0	
	Transfer from Reserves	0	0	120	0	40	20,000	20,000	#DIV/0!
	009 200 Fire Operations Marten River	**32,147**	**32,016**	**51,020**	**15,050**	**29,210**	**83,200**	**68,150**	**332.4%**
009 210 Fire Operations Temagami									
G-009-210-0880	Donations	0	0	4,280	0	0	0	0	
G-009-210-0887	Misc Revenue - Search	259	1,712	697	352	617	352	0	
G-009-210-0928	Prov MTO Recovery / User Fees	9,430	17,015	26,318	9,739	7,811	9,739	(0)	0.0%
G-009-210-0901	Burning Permits	1,070	1,130	1,230	1,094	1,060	1,094	0	
	Transfer from Reserves				160,000	160000	0	(160,000)	100.0%
	009 210 Fire Operations Temagami	**10,759**	**19,857**	**32,525**	**171,185**	**169,488**	**11,185**	**(160,000)**	**-1592.0%**
009 220 Police Services									
G-009-220-0752	Provincial Offences Income	14,384	16,611	19,535	13,000	13,556	13,000	0	
G-009-220-0754	OPP Reconciliation	24,349	11,422	0	0	0	0	0	
G-009-220-0950	R.I.D.E. Program / Cost Recovery	6,565	6,643	6,643	6,684	4,054	6,707	23	0.3%
	009 220 Police Services	**45,298**	**34,676**	**26,178**	**19,684**	**17,610**	**19,707**	**23**	**0.1%**
009 230 Animal Control Services									
G-009-230-0925	Dog Licenses and Kennel Fees	190	145	595	400	370	400	0	
	009 230 Animal Control Services	**190**	**145**	**595**	**400**	**370**	**400**	**0**	
009 250 Building / By-Law Services									
G-009-250-0100	Building Permits - Area Base Fee	4,745	5,880	8,514	6,000	5,366	6,000	0	
G-009-250-0920	Building Permits	22,721	11,270	24,199	18,000	30,153	21,000	3,000	20.0%
G-009-250-0904	Parking Infractions	0	82	222	1,000	304	500	(500)	-200.0%
G-009-250-0927	Building Searches	600	300	420	400	610	600	200	50.0%
	009 250 Building / By-Law Services	**28,066**	**17,532**	**33,355**	**25,400**	**36,433**	**28,100**	**2,700**	**12.5%**
009 911 Project									
G-009-270-0900	User Fees 9-1-1 Signs	120	425	145	200	565	200	0	
	009 911 Project	**120**	**425**	**145**	**200**	**565**	**200**	**0**	
009 290 Emergency Measures									
	Transfer from Reserves (Generator)						25,000		
G-009-290-0480	Other	0	0	0	0	0		0	
	009 290 Emergency Measures	**0**	**0**	**0**	**0**	**0**	**25,000**	**0**	
Total Revenues		**116,580**	**104,651**	**143,818**	**231,919**	**253,676**	**167,792**	**159,635**	**220.8%**

DEPARTMENT:	Protection to Persons and Property	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	2018 Submissions	2017 vs 2016 Budget Increase/ (Decrease) Amount	%
	Operating Expenditures								
002 200 Marten River Fire Dept									
G-002-200-0010	Honorariums	16,573	19,484	25,343	25,400	20,512	20,400	(5,000)	-25.8%
G-002-200-0030	Benefits	3,144	4,798	6,768	6,340	4,964	4,900	(1,440)	-36.9%
G-002-200-0040	Contracted Services	522	522	522	1,000	673	1,000	0	
G-002-200-0100	Business Travel	1,531	3,511	2,049	2,500	2,225	2,500	0	
G-002-200-0101	Conferences Expenses	1,079	1,173	1,235	1,600	860	1,600	0	
G-002-200-0102	Training Expenses	1,038	1,514	1,120	1,800	1,384	1,800	0	
G-002-200-0103	Membership Fees	33	38	345	400	352	400	0	
G-002-200-0110	Telephone	2,877	3,923	3,848	3,500	4,228	3,500	0	
G-002-200-0111	Utilities	8,136	7,544	6,953	8,000	6,395	8,000	0	
G-002-200-0114	Communications	2,088	744	3,713	2,100	1,305	2,300	200	9.5%
G-002-200-0115	Office Supplies	332	543	892	800	746	900	100	12.5%
G-002-200-0117	Small Equipment - Inspections	2,942	3,917	4,239	3,500	4,994	5,200	1,700	48.6%
G-002-200-0118	Small Equipment - Purchases	6,067	654	3,336	4,000	6,133	8,800	4,800	80.0%
G-002-200-0119	Small Equipment - Repairs	0	0	0	500	226	500	0	
G-002-200-0149	Fire Inspection	0	0	0	0			0	
G-002-200-0150	Building Repairs Maintenance	2,649	2,261	2,905	3,000	341	2,500	(500)	-16.7%
G-002-200-0300	Materials & Supplies	200	67	144	900	2,153	1,200	300	33.3%
G-002-200-0301	Fire Prevention	2,471	1,319	1,619	1,500	784	1,500	0	
G-002-200-0350	Vehicle Operations	2,979	1,016	1,624	2,000	2,802	2,000	0	
G-002-200-0351	Vehicle Repairs Maintenance	672	6,095	2,332	2,000	2,777	2,000	0	
	002 200 Marten River Fire Dept	**55,332**	**59,124**	**68,988**	**70,840**	**63,854**	**71,000**	**160**	**0.3%**
002 210 Temagami Fire Dept									
G-002-210-0010	Honorariums	25,074	26,791	32,528	38,241	35,553	38,240	(1)	0.0%
G-002-210-0030	Benefits	3,309	4,192	4,543	4,546	4,390	4,546	0	
G-002-212-0031	Redistributed Wages	2,089	2,103	2,710	0	2,802	0	0	
G-002-212-0032	Redistributed Benefits	710	678	942	0	665	0	0	
G-002-210-0040	Contracted Services	3,223	3,479	3,772	3,869	4,053	4,510	641	17.3%
G-002-210-0100	Business Travel	1,429	472	718	1,243	801	1,013	(230)	-33.8%
G-002-210-0101	Conferences Expenses	2,017	1,669	1,627	3,085	1,770	0	(3,085)	-187.0%
G-002-210-0102	Training Expenses	5,949	4,358	6,266	9,045	6,256	12,360	3,315	57.2%
G-002-210-0102	Training Expenses - Public Ed Lake Temagami	0	0	0	0		0	0	
G-002-210-0103	Membership Fees	282	290	291	441	290	441	0	
G-002-210-0109	Natural Gas	2,444	2,504	2,361	2,600	2,649	2,600	0	
G-002-210-0110	Telephone	4,114	4,815	4,963	4,500	5,324	4,500	0	
G-002-210-0111	Utilities	1,650	1,563	1,733	1,450	1,851	1,450	0	
G-002-210-0114	Communications	2,766	2,296	1,149	1,291	1,788	1,291	0	
G-002-210-0115	Office Supplies	57	109	90	200	450	200	0	
G-002-210-0117	Small Equipment - Operations	3,425	2,541	3,528	2,900	3,044	2,900	0	
G-002-210-0118	Small Equipment - Purchases	8,327	4,458	8,693	7,800	6,861	8,750	950	12.6%
G-002-210-0122	Public Education	1,638	1,570	1,669	2,540	1,776	2,540	0	
G-002-210-0150	Building Repair Maintenance	349	474	534	200	1,215	200	0	
G-002-210-0152	Janitorial Supplies	24	40	69	150	101	150	0	
G-002-210-0300	Material and Supplies	292	522	1,146	745	162	470	(275)	-29.4%
G-002-210-0301	Fire Prevention	24	4,162	1,510	2,615	2,719	2,615	0	
G-002-210-0350	Vehicle Operations	4,595	4,569	5,365	5,170	4,212	5,170	0	
G-002-210-0351	Vehicle Repairs Maintenance	5,980	14,278	9,110	10,120	6,534	6,080	(4,040)	-59.4%
	002 210 Temagami Fire Dept	**79,768**	**87,936**	**95,317**	**102,751**	**95,267**	**100,026**	**(2,725)**	**-3.0%**

DEPARTMENT:	Protection to Persons and Property	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	2018 Submissions	2017 vs 2016 Budget Increase/ (Decrease) Amount	%
002 220 Police Services									
G-002-220-0020	Service Board Honorarium	300	300	300	300	300	300	0	
G-002-220-0100	Business Travel	3,651	2,562	3,798	5,225	2,945	5,330	105	2.2%
G-002-220-0102	Training	1,795	1,284	1,337	2,535	1,785	2,585	50	2.0%
G-002-220-0103	Memberships	733	626	641	800	729	825	25	3.1%
G-002-220-0114	Communications	0	0	941	1,000	901	1,020	20	2.0%
G-002-220-0115	Office Supplies	62	50	99	300	46	300	0	
G-002-220-0133	Professional Fees	1,390	1,646	1,633	2,830	2,998	2,890	60	2.1%
Sub-Total		**7,930**	**6,468**	**8,749**	**12,990**	9,703	**13,250**	**260**	2.1%
G-002-220-0040	R.I.D.E. Program	4,045	10,160	2,735	7,295	6,555	6,707	(588)	-8.1%
G-002-220-0401	Local Police Services	426,516	408,276	422,848	427,344	425,797	420,003	(7,341)	-1.7%
	002 220 Police Services	**438,491**	**424,904**	**434,332**	**447,629**	**442,055**	**439,960**	**(7,669)**	**-1.7%**
002 230 Animal Control Services									
G-002-230-0031	Redistributed Wages					102		0	
G-002-230-0032	Redistributed Benefits					12		0	
G-002-230-0020	Honorariums	8,433	7,712	8,111	8,200	7,420	8,200	0	
G-002-230-0300	Material and Supplies	68	60	201	200	36	200	0	
	002 230 Animal Control Services	**8,501**	**7,772**	**8,312**	**8,400**	**7,570**	**8,400**	**0**	
002 240 School Crossing									
G-002-240-0020	Crossing Guard Honorarium	5,892	5,848	5,297	6,050	5,960	6,538	488	8.1%
G-002-240-0300	Material and Supplies	0	0	0	0	0	0	0	
	002 240 School Crossing	**5,892**	**5,848**	**5,297**	**6,050**	**5,960**	**6,538**	**488**	**8.1%**
002 250 Building / By-Law Enforcement									
G-002-250-0010	Salaries / Wages	41,743	39,738	32,198	62,116	41,119	62,896	780	1.3%
G-002-250-0030	Benefits	10,567	12,449	9,434	20,290	15,235	20,543	253	1.3%
G-002-251-0031	Redistributed Wages	4,732	3,369	3,619	0	8,853		0	
G-002-251-0032	Redistributed Benefits	1,589	1,078	1,245	0	1,402		0	
G-002-250-0095	Business Travel Bldg	12,329	11,756	13,023	14,400	12,432	14,400	0	
G-002-250-0100	Business Travel By-Law	2,350	2,444	2,538	2,265	3,575	2,265	(0)	0.0%
G-002-250-0102	Training	3,024	3,672	4,305	4,300	1,584	4,300	0	
G-002-250-0103	Memberships	247	1,154	445	600	561	600	0	
G-002-250-0110	Satellite Phone	816	979	1,322	1,800	1,779	1,900	100	5.7%
G-002-250-0115	Office Supplies	0	0	0	400	10	400	0	
G-002-250-0119	Small Tools & Equipment	51	0	0	400	31	400	0	
G-002-250-0300	Materials and Supplies	62	153	42	150	187	150	0	
G-002-250-0480	Trailer - Snow Mobile	0	0	0	0	64	0	0	
G-002-250-0513	Snow Mobile Expenses	157	15	697	750	218	750	0	
	002 250 Building / By-Law Enforcement	**77,666**	**76,807**	**68,868**	**107,471**	**87,052**	**108,604**	**1,133**	**1.1%**
002 260 Navigational Aids									
G-002-260-0040	Contracted Services	7,328	6,783	6,783	6,783	6,902	6,987	204	3.0%
G-002-260-0300	Material and Supplies	4,048	7,438	7,576	5,000	2,324	5,000	0	
	002 260 Navigational Aids	**11,376**	**14,222**	**14,359**	**11,783**	**9,226**	**11,987**	**204**	**1.7%**
002 270 911 Project									
G-002-270-0040	OPP 911 Call Centre	387	0	0	0	1796.43	1,800	1,800	#DIV/0!
G-002-270-0300	Material and Supplies	256	230	137	200	373.55	200	0	
	002 270 911 Project	**643**	**230**	**137**	**200**	**2,170**	**2,000**	**1,800**	**692.3%**
002 290 Emergency Measures									
G-002-290-0102	Training	155	0	0	600	0	600	0	
G-002-290-0300	Material and Supplies	131	100	101	101	117	120	19	6.3%
G-002-291-0031	Redistributed Wages	161	156	0	0	0		0	
G-002-291-0032	Redistributed Wages	60	57	0	0	0		0	
	002 290 Emergency Measures	**507**	**313**	**101**	**701**	**117**	**720**	**19**	**1.0%**
Total Operating Expenditures		**678,177**	**677,156**	**695,712**	**755,825**	**713,272**	**749,235**	**26,741**	**3.7%**

DEPARTMENT:	Protection to Persons and Property	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	2018 Submissions	2017 vs 2016 Budget Increase/ (Decrease) Amount	%
	Capital Expenditures								
010 200 Marten River Fire Dept									
G-010-200-0481	Capital Project - Fire Hose	0	0	0	12500	11679		(12,500)	#DIV/0!
G-010-200-0482	Capital Project - New Communications Tower	3,409	0	0				0	
G-010-200-0488	**Reserve** - MR Fire	0	20,000	0			20,000	20,000	100.0%
G-010-200-1404	Vehicle	151,250	14,542	0				0	
G-010-200-1607	**Reserve** - Building addition for accessible washrooms.			0				0	
	Building addition for accessible washrooms.						94,000	94,000	#DIV/0!
G-010-200-1302	Repairs to Existing MR Fire Truck	0	0	0				0	
	010 200 Marten River Fire Dept	**154,659**	**34,542**	**0**	**12,500**	**11,679**	**114,000**	**101,500**	**202.2%**
010 210 Temagami Fire Dept									
G-010-210-1405	Vehicle	53,107	0		273,569	274210		(273,569)	#DIV/0!
G-010-210-1406	Pumps	215	9,600	2,400				0	
	Fire Hall Diesel Exhaust Filtration System						13,410		
	Radio Antenna and Coax Cable Replacement						8,311		
	Fire Hose - Temagami FD						17,444		
G-010-210-0488	**Reserve -** Temagami Fire	0	60,000	0			20,000	20,000	25.0%
	010 210 Temagami Fire Dept	**53,322**	**69,600**	**2,400**	**273,569**	**274,210**	**59,165**	**(273,569)**	**-312.7%**
010 290 Emergency Measures									
G-010-290-1304	Generator - Welcome Centre - **Reserve**	25,000	0	0			0	0	
	Generator - Welcome Centre - **Purchase**						25,000	25,000	#DIV/0!
	010 290 Emergency Measures	**25,000**	**0**	**0**	**0**	**0**	**25,000**	**0**	
Total Capital Expenditures		**232,981**	**104,142**	**2,400**	**286,069**	**285,889**	**198,165**	**(172,069)**	**-125.0%**