DEPARTMENT:	009 007 010	Recreation & Culture Services	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	2018 Submissions	2018 vs 2017 Budget Increase/ (Decrease) Amount	 %
		Capital Expenditures								
010 710 Park & Recreation										
G-010-710-1512		Vehicle - Truck	0	0	35,164	0			0	
		Trails Coordination				5,200			(5,200)	100.0%
		Refurbish Skateboard Park						12,409	12,409	
		Safety Fence						3,600	3,600	
		Beach - Net Lake - Docks, sand, grade						10,000	10,000	
		Projects only to be completed if there is a 100% grant - see list						161,800	161,800	
		Greening of Downtown Area						5,000	5,000	
			0	**0**	**35,164**	**0**	**0**	**192,809**	**0**	
010 720 Community Centre										
G-010-720-1216		**Reserve** for Arena	0	10,000	0	0		25000	25,000	100.0%
G-010-720-1509		Arena - Washroom upgrades	0	15,685	0				0	
G-010-720-1410		Arena Roof	8,751	0	0	15,000		15000	0	100.0%
G-010-720-1411		Walk Behind Floor Scrubbing Machine	6,490	0	0				0	
G-010-720-1412		Tennis Courts - Resurfacing	12,211	0	0				0	
G-010-720-1416		Arena - Brine Header and Compressor Replacement	0	82,584	0				0	
G-010-720-1217		Shelter for Furnace and Repairs	0	0	0				0	
G-010-720-1218		Arena Upgrades (Trillium)	0	0	0				0	
			27,453	**108,269**	**0**	**15,000**	**0**	**40,000**	**25,000**	**100.0%**
010 730 Temagami Tower										
G-010-730-1219		Tower - Structure Maintenance	0	0	0	25,000	3052.81	12000	(13,000)	100.0%
G-010-730-1511		Tower - Exterior Painting	0	848	0	280,000		295000	15,000	5.2%
G-010-730-1413		Tower Trails - Maintenance & Mapping	1,404	0	0				0	
G-010-730-1704		Gator				15,000	17362.79		(15,000)	100.0%
			1,404	**848**	**0**	**320,000**	**20,416**	**307,000**	**(13,000)**	**-4.5%**
007 740 Programming										
G-010-740-1705		Equipment				5,400	5315.96		(5,400)	100.0%
			0	**0**	**0**	**5,400**	**5,316**	**0**	**(5,400)**	**100.0%**
010 750 Library										
G-010-750-1414		Automated catalogue and circulation system	0	1,570	110				0	
			0	**1,570**	**110**	**0**	**0**	**0**	**0**	
Total Capital Expenditures			**28,857**	**110,688**	**35,274**	**340,400**	**25,732**	**539,809**	**6,600**	**1.9%**