

Town of Fort Frances
2017 Preliminary Operating Budget
Changes to Operating Budget since February 21, 2017

Feb 21/17 \$60,278

Operating Budget Changes	Prior Balance	Revised Balance	Difference
Corporate Budget - Municipal Taxation including PIL's	(11,407,760)	(11,383,347)	24,413
Corporate Budget - Lg Industrial Vacancy	254,755	263,800	9,045
Corporate Budget - Mayor & Council	723,100	719,600	(3,500)
Admin & Finance Budget - Revenue	(611,495)	(612,195)	(700)
Admin & Finance Budget - Administration	509,000	507,625	(1,375)
Admin & Finance Budget - Treasury	619,580	616,580	(3,000)
Emergency Services Budget - Fire	\$982,970	\$977,545	(5,425)
Emergency Services Budget - 911 Dispatch	13,800	11,800	(2,000)
Emergency Services Budget - Police Services	2,026,275	2,023,675	(2,600)
Community Services Budget - Sister Kennedy Centre	47,848	43,053	(4,795)
Community Services Budget - Children's Day Care	43,145	51,358	8,213
Community Services Budget - Best Start Hub	(19,124)	0	19,124
Community Services Budget - Day Care Resource Centre	(2,182)	0	2,182
Community Services Budget - Handi-van Transit	103,242	103,377	135
Community Services Budget - Recreation Facility	612,336	602,187	(10,149)
Community Services Budget - Recreation Programs	140,191	138,656	(1,535)
Community Services Budget - Community Services	134,242	133,742	(500)
Community Services Budget - Sunny Cove	23,305	23,705	400
Community Services Budget - Museum	155,727	144,027	(11,700)
Community Services Budget - Sorting Gap	38,637	38,056	(581)
Operations & Facilities - Public Works	494,987	492,153	(2,834)
Operations & Facilities - Roads	1,408,293	1,399,893	(8,400)
Operations & Facilities - Sidewalks	104,671	101,671	(3,000)
Operations & Facilities - Stores Operations	94,640	93,640	(1,000)
Operations & Facilities - Traffic Signal Maintenance	9,930	8,735	(1,195)
Operations & Facilities -Streetlighting Maintenance	63,406	75,496	12,090
Operations & Facilities - Airport	88,768	81,449	(7,319)
Operations & Facilities - Parks & Cemeteries Admin	180,666	163,466	(17,200)
Operations & Facilities - Cemeteries	268,394	265,216	(3,178)

Operating Budget Changes	Balance	Balance	Difference
Operations & Facilities - Parks & Cemeteries Admin	308,761	306,585	(2,176)
Planning & Development - By-Law Enforcement	157,945	155,745	(2,200)
Planning & Development - Building Official	22,776	21,776	(1,000)
Planning & Development - Planning Department	48,458	48,120	(338)
Planning & Development - Civic Centre	109,565	113,043	3,478
		Summary of Changes to date	(\$18,620)
		Revised Balance for February 17 2017	\$41,658
		Balance per Summary on Budget	41,658
		Difference (should be zero)	0