

**Column1      Column2**  
**Organized Hamlet of Collingwood**

**Column6      Column 7**

	2018 budget	2019 budget	2020 budget	<i>Proposed</i> 2021 budget	Notes
<b>General Government</b>					
Hamlet Board Indemnity	\$ 1,500.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	
Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
Legal Fees					
Insurance				\$50.00	
Elections					
Public Meetings	\$ 2,500.00	\$ 750.00	\$ 1,000.00	\$ 1,000.00	AGMs, Coffee Klatches, BBQ, PARCS Con
Other Services (per Agreement with RM)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	Board Discretionary Fund
<b>Total General Government Expenditures</b>	<b>\$ 8,000.00</b>	<b>\$ 8,950.00</b>	<b>\$ 9,200.00</b>	<b>\$ 9,250.00</b>	
<b>Protective Services</b>					
Bylaw Enforcement					
Fire Levy	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	
Other Services (per Agreement with RM)	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	FA/CPR Train, NeighWatch, Security Cam
<b>Total Protective Services</b>	<b>\$ 7,400.00</b>	<b>\$ 7,400.00</b>	<b>\$ 7,400.00</b>	<b>\$ 7,400.00</b>	
<b>Transportation Services</b>					
Contract - Road Repair					
Contract - Other	\$ 18,000.00	\$ 18,500.00	\$ 19,000.00	20,000.00	Grass cutting, weed control etc
Contract - Snow Removal	\$ 8,500.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	
Road Maintenance Charges	\$ 5,000.00	\$ 5,500.00	\$ 8,000.00	\$ 9,000.00	Grading
Insurance - Machinery					
Street Lights	\$ 50,000.00	\$ 50,000.00	\$ 55,000.00	\$ 10,000.00	includes 5,000\$
Fuel & Oil					
Gravel/Sand	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Culverts/Drainage					
Dust Control	\$ 16,500.00	\$ 17,000.00	\$ 18,000.00	19,000.00	
Road/Street Signs	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 3,000.00	
Other Services (per Agreement with RM)					
Other - Flooding	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
<b>Total Transportation Services</b>	<b>\$ 108,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ 119,500.00</b>	<b>\$ 78,500.00</b>	
<b>Environmental Health Services</b>					
Waste Collection/Disposal	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	15,000.00	Only if individual charges removed from taxes
Regional Waste Levy					
Other Services (per Agreement with RM)	\$ 300.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	Beach Clean-up
<b>Total Environmental Health Service Expenditures</b>	<b>\$ 9,300.00</b>	<b>\$ 9,500.00</b>	<b>\$ 10,000.00</b>	<b>\$ 16,000.00</b>	
<b>Recreation &amp; Cultural Services</b>					
Insurance					
Legal Fees					
Public Area Maintenance	\$ 5,000.00	\$ 5,000.00	\$ 50,000.00	\$ 53,500.00	t launch improvements, Greenspace contest, Disc golf, Water study
Power					
Other Services (per Agreement with RM)	\$ 500.00	\$ 800.00	\$ 1,500.00	\$ 1,500.00	PARCS
<b>Total Recreation &amp; Cultural Expenditures</b>	<b>\$ 5,500.00</b>	<b>\$ 5,800.00</b>	<b>\$ 51,500.00</b>	<b>\$ 55,000.00</b>	
<b>Utilities</b>					
<b>Water</b>					
Supplies					
Laboratory Testing Fees					
Insurance					
Contracted Repairs - Public Wells					
Power					
Building Repairs & Maintenance					
Other Services (per Agreement with RM)					
<b>Total Water Expenditures</b>					
<b>Sewer</b>					
Legal Fees					
Lagoon Usage Fees					
Other Services (per Agreement with RM)					
<b>Total Sewer Expenditures</b>					
<b>Total Utilities Expenditures</b>					
<b>TOTAL EXPENDITURES</b>	<b>\$ 139,700.00</b>	<b>\$ 141,650.00</b>	<b>\$ 197,600.00</b>	<b>\$ 166,150.00</b>	