

APPENDIX A

Account	Account Description	Description of Changes	Previous Amount	Revised Amount	Difference
Council					
01-3107-1271	Training	Reduced Training as per Council	\$8,000	\$6,000	-\$2,000
01-3107-1344	Service Agreement	Reduced Broadcasting as per Council	\$30,300	\$13,700	-\$16,600
General Government					
01-3105-0193	OPG Funding	Removed funding	\$45,000	\$0	\$45,000
01-3105-0142	Transfer From RF	Community Heritage Reserve Fund	\$0	\$7,000	-\$7,000
01-3108-1270	Reserve Fund Transfer	Add \$10,000 for future signage	\$223,000	\$240,000	\$17,000
Human Resource					
01-3109-1344	Support Programs	In line with actual, reallocated 2019 expense	\$13,500	\$8,500	-\$5,000
Economic Development					
01-3186-1467	Studies	Increase to Natural Gas Project Defer Community Improvement Plan to 2021	\$40,000	\$65,000	\$25,000
01-3186-1468	Visitor Information Centre	Decrease in wages and promotional material	\$30,000	\$24,000	-\$6,000
01-3186-1550	Community Improvement Committee	Removed Entrance Sign, as per Council	\$40,000	\$10,000	-\$30,000
01-3186-0126	Grants - Spruce the Bruce	Removed Entrance Sign, as per Council - funding	\$10,000	\$5,000	\$5,000
01-3186-0142	Transfer from Reserve Fund	Use Main Street Revitalization funds for banners	\$0	\$3,750	-\$3,750
Heritage					
01-3172-1371	Publications	Reduced	\$3,000	\$1,500	-\$1,500
01-3172-1387	Art Show	Reduced	\$4,000	\$2,000	-\$2,000
01-3172-0126	Grants - Spruce the Bruce	Added Spruce the Bruce Funding for Murals	\$0	\$5,000	-\$5,000
Library					
01-3171-1322	Building Maintenance	Reduced	\$6,875	\$2,875	-\$4,000
01-3170-1305	Supplies	Reduced	\$1,500	\$750	-\$750
01-3170-1322	Building Maintenance	Reduced	\$8,000	\$5,000	-\$3,000
Physician Recruitment					
01-3149-1344	Agreement - Physician Recruitment	Reduced to reflect actuals required	\$84,750	\$47,250	-\$37,500
Emergency Measures					
01-3120-1720	Transfer to Reserve Funds	Reduced as per Council Request	\$25,000	\$15,000	-\$10,000
Ontario Provincial Police					
01-3120-1720	Transfer to Reserve Funds	Increase in grant funding - notification rec'd	\$241,000	\$245,287	\$4,287
Conservation Authority					
01-3122-1344	Valley Side Study	Reduced as per Council	\$30,000	\$10,000	-\$20,000
Planning					
01-3180-1344	Service Agreement	Removed Zoning Review	\$27,807	\$22,807	-\$5,000
01-3180-0163	Fees - Site Plan Administration	Added Site plan revenue	\$0	\$5,000	-\$5,000

Recreation					
01-3160-1200	Wages	Adjusted	\$276,206	\$254,499	-\$21,707
01-3160-1240	Benefits	Adjusted	\$66,218	\$79,898	\$13,680
01-3160-1373	Municipal Grants	Adjusted as per Elmwood Request	\$34,000	\$38,000	\$4,000
01-3161-0150	Misc Revenue		\$4,600	\$14,600	-\$10,000
02-3163-1601	Compressors		\$20,000	\$11,000	-\$9,000
02-3163-1603	Condenser Cooling Tower		\$20,000	\$70,000	\$50,000
02-3163-0142	Transfer from Reserve Fund		\$38,000	\$88,000	-\$50,000
02-3164-1600	Capital Purchases		\$46,000	\$10,000	-\$36,000
01-3165-0158	Registration		\$65,000	\$68,000	-\$3,000
01-3169-0156	Kitchen Revenue	Duplicate entry removed	\$17,000	\$0	\$17,000
02-3169-1600	Capital Purchases		\$20,000	\$8,000	-\$12,000
Brant/Greenock Landfill					
01-3144-0445	Tipping Fees	Increase to be in line with actual	\$70,000	\$75,000	-\$5,000
01-3146-1445	EAC	Reduced, deferred projects to 2021	\$8,000	\$5,000	-\$3,000
Public Works					
01-3130-1271	Training	Reduced	\$25,000	\$20,000	-\$5,000
01-3130-1322	Building Maintenance	Reduced	\$35,000	\$25,000	-\$10,000
01-3131-1357	Winter Maintenance	Reduced	\$225,000	\$200,000	-\$25,000
02-3130-1660	Misc. Paving	Removed	\$50,000	\$0	-\$50,000
01-3130-0150	Misc Revenue	Added projected funds for surplus assets	\$53,000	\$128,000	-\$75,000
02-3130-0142	Transfer from Reserve Fund	Increase funding for Capital	\$824,046	\$1,009,046	-\$185,000
01-3130-1720	Reduced Transfer To Reserve Fund	Reduced transfers to Reserve Fund	\$610,400	\$510,400	-\$100,000
				Total	\$ (582,840)