

	2011	2010	2010	2009
REVENUE:	Budget	Actual	Budget	Actual
Grants	3,165,700	3,124,100	3,124,100	3,141,934
General Government	269,800	345,172	289,800	297,415
Fire Area	23,000	13,501	20,000	9,974
Protective Inspection	122,500	151,799	117,535	139,864
Animal Control	14,000	14,990	15,000	15,157
Roads	1,066,556	1,800,812	1,641,136	688,141
Gravel Pit Operations	17,200	7,200	17,200	27,200
Arena	334,200	335,821	334,900	335,316
Parks	19,000	16,517	9,000	13,478
Pool	56,300	123,070	54,750	200,428
Library	45,027	54,007	32,558	39,056
Tourism, Communities in Bloc	3,000	3,446	3,000	3,152
Planning	8,100	8,015	8,400	10,680
Municipal Drains	22,000	21,098	20,000	21,600
Tile Drainage	-	100	-	200
Conservation Lands	2,724	2,724	2,500	2,594
	5,169,107	6,022,372	5,689,879	4,946,189

	2011 Budget	2010 Actual	2010 Budget	2009 Actual
EXPENDITURES:				
Council	156,820	144,080	156,820	147,184
General Government	699,303	649,591	686,175	645,865
Capital	44,500	40,194	56,000	96,069
Hall Properties	160,600	118,858	121,350	107,104
Fire Area	571,198	542,960	556,752	501,491
Fire Hydrant	30,000	53,600	53,600	53,600
Conservation Authorities	166,408	149,772	150,562	149,355
Protective Inspection	154,675	178,886	148,120	164,366
Animal Control	4,350	2,720	4,350	2,034
Emergency Mgt, Health & Sai	3,600	2,351	3,600	1,670
Roads	5,123,487	5,970,159	5,855,818	4,767,907
Gravel Pit Operations	17,200	52,534	17,200	27,200
Mobility Bus	12,000	12,000	12,000	11,730
Park Development	900	1,289	900	73,198
Arena	435,127	408,297	422,800	411,262
Recreation	65,000	77,975	65,852	36,808
Parks, Ballparks	157,207	146,372	138,907	124,367
Pool	79,304	142,520	74,200	227,957
Library	255,250	258,341	236,892	238,856
Donations	111,650	77,450	77,650	94,950
Awards	800	1,053	800	184
Tourism, & Economic Dev	53,750	54,222	64,380	30,530
Industrial Development	2,200	(32,224)	-	6,238
LACAC	3,560	2,022	3,560	-
Planning	24,125	29,247	40,925	22,162
Municipal Drains	44,700	42,332	40,700	43,929
Conservation Authority Lands	2,724	2,724	2,500	2,594
Environment Committee	15,050	15,200	15,200	14,900
	8,395,488	9,144,525	9,007,613	8,003,510
Plus Surplus	0	225,060	225,060	112,442
To be raised from taxation	3,226,381	3,162,602	3,092,674	3,149,939

SPECIAL AREA RATES

	2011 Budget	2010 Actual	2010 Budget	2009 Actual
Policing				
	<u>1,132,652</u>	<u>1,067,284</u>	<u>1,067,283</u>	<u>1,048,256</u>
Street Lights				
Mitchell	90,000	78,000	78,000	73,500
Cromarty	2,300	2,300	2,300	2,020
Dublin	12,500	8,000	8,000	7,700
Brodhagen	4,680	4,200	4,200	4,000
Fullarton	2,000	1,800	1,800	1,600
Monkton	4,500	4,400	4,400	4,100
St. Columban	2,700	2,500	2,500	2,020
Staffa	2,500	2,500	2,500	2,500
Ritz Villa	266	242	250	221
Fischer Road	750	700	700	700
Russeldale	1,200	900	900	900
Frank St.	750	700	700	650
	<u>124,146</u>	<u>106,242</u>	<u>106,250</u>	<u>99,911</u>
Solid Waste				
	<u>474,963</u>	<u>476,780</u>	<u>476,780</u>	<u>374,335</u>
Total Special Area Rates	<u>1,731,761</u>	<u>1,650,306</u>	<u>1,650,313</u>	<u>1,522,502</u>