

	PAGE NO.	2008	2009	INCREASE / DECREASE
GENERAL GOVERNMENT				
COUNCIL (110)	5	123,780	131,003	7,223
ADMINISTRATION (120)	6	(50,498)	(207,753)	-157,255
		0		0
COMMITTEES OF COUNCIL (101)	9	3,600	3,600	0
PROTECTION TO PERSONS PROPERTY				
BUILDING DEPT (210)	10	35,782	35,185	-597
BY-LAW ENFORCEMENT (215)	11	30,278	41,776	11,498
POLICE SERVICE BD (239)	12	(1,600)	51	1,651
POLICE (240)	12	919,209	849,113	-70,096
COMMUNITY POLICING (241)	13	2,054	2,025	-29
CROSS GUARD (242)	14	3,470	3,350	-120
ANIMAL CONTROL (250)	14	300	3,700	3,400
FENCE VIEWERS (270)	14	0	0	0
LIVESTOCK (280)	15	1,250	39	-1,211
OTHER (299)	15	55,043	56,588	1,545
FIRE DEPT (235)	16	288,666	264,443	-24,223
CEMC/EOC (238)	17	24,603	13,046	-11,557
TRANSPORTATION SERVICES				
ADMINISTRATION (310)	19	(169,111)	355,030	524,141
MAINTENANCE (311-398)	21	904,562	975,413	70,851
STORM SEWERS (323)	21	0	0	0
SIDEWALKS (324)	22	0	0	0
CONSTRUCTION (400)	28	507,500	415,829	-91,671
PUBLIC WORKS FLEET (509-588)	36	0	0	0
STREET LIGHTING (290-291)	42	0	0	0
		0		0
ENVIRONMENTAL SERVICES	43	0		0
WASTE MENAGEMENT (596)	48	5,400	0	-5,400
		0		0
COMMITTEES		0		0
BIA (615)	49	21,320	20,320	-1,000
CEMETERIES (610-612)	50	5,306	8,808	3,502
HERTIAGE CRAMAHE (630)	52	1,450	4,300	2,850
GRANTS FROM COUNCIL GRANTS (644)	53	36,945	60,155	23,210

COMMUNITY SERVICES

COMMUNITY SERVICES (651)	54	181,823	213,872	32,049
PARKS & REC PROGRAMS (652-662)	56	137,366	91,232	-46,134
SKATE BOARD PARK (666)		0	0	0
CANTEEN (663)	59	0	(7,000)	-7,000
BAR/BANQUET (664)	60	26,000	(1,335)	-27,335
THE KEELER CENTRE (665)	61	49,266	53,358	4,092
THE KEELER CENTRE LOAN (667)	62	200,586	200,586	0
TOURISM/PROMOTION (669)	63	75,309	42,940	-32,369
TOWNSHIP FACILITIES (601)	65	95,081	(1,433)	-96,514
COMMUNITY SERVICE FLEET	72	0	0	0
LIBRARY/CAP				
LIBRARY TOWNSHIP LEVY (675)	73	133,016	120,725	-12,291
CAP TOWNSHIP LEVY (686)	75	5,630	9,050	3,420
PLANNING				
PLANNING (720)	76	55,614	17,750	-37,864
ECONOMIC DEVELOPMENT (721)	77	27,992	56,208	28,216
COLBORNE CREEK DEVELOP (722)	78	0	0	0
INDUSTRIAL PARK DEVELOPMENT (724)	78	247,267	252,279	5,012
TOTAL NET EXPEND/REV		3,984,259	4,084,253	99,994
		0		0
REVENUES (UNASSIGNED)				
		0		0
911 SIGNS RECOVERALBE	1	(500)	(500)	0
PAYMENT IN LIEU	4	(33,300)	(36,965)	-3,665
SUPPLEMENTARY BILLING	1	(20,000)	(30,000)	-10,000
TAX WRITE-OFFS	1	15,000	15,000	0
INVESTMENT INCOME/PENALTIES	4	(110,000)	(125,000)	-15,000
			0	
TOTAL REVENUES		(148,800)	(177,465)	-28,665
TOTAL \$ TO LEVY		3,835,459	3,906,788	71,329