

2007 BUDGET

	PAGE NO.	2006	2007	INCREASE / DECREASE
GENERAL GOVERNMENT				
COUNCIL (110)	5	59,400	63,050	3,650
ADMINISTRATION (120)	6	(335,411)	(198,212)	137,199
		-		0
COMMITTEES OF COUNCIL (101)	8	5,200	3,600	-1,600
PROTECTION TO PERSONS PROPERTY				
BUILDING DEPT (210)	9	19,145	36,416	17,271
BY-LAW ENFORCEMENT (215)	10	30,885	29,921	-964
POLICE SERVICE BD (239)	11	1,000	(1,600)	-2,600
POLICE (240)	11	887,109	903,582	16,473
COMMUNITY POLICING (241)	11	2,107	2,121	14
CROSS GUARD (242)	12	2,215	2,410	195
ANIMAL CONTROL (250)	12	5,500	800	-4,700
FENCE VIEWERS (270)	12	800	-	-800
LIVESTOCK (280)	12	1,200	1,250	50
OTHER (299)	12	50,350	51,726	1,376
FIRE DEPT (235)	14	359,418	313,122	-46,296
CEMC/EOC (238)	15	15,578	19,473	3,895
PUBLIC WORKS				
ADMINISTRATION (310)	16	317,039	389,280	72,241
MAINTENANCE (311-398)	18	785,672	709,760	-75,912
STORM SEWERS (323)	18	-	-	0
SIDEWALKS (324)	18	-	-	0
CONSTRUCTION (400)	23	459,000	346,000	-113,000
PUBLIC WORKS FLEET (509-588)	28	-	-	0
STREET LIGHTING (290-291)	34	-	-	0
		-		0
ENVIRONMENTAL SERVICES				
WASTE MENAGEMENT (596)	39	10,500	9,400	-1,100
		-		0
COMMITTEES				
BIA (615)	40	21,320	21,320	0
CEMETERIES (610-612)	41	19,905	5,311	-14,594
HERTIAGE CRAMAHE (630)	42	5,370	1,950	-3,420

GRANTS FROM COUNCIL

GRANTS (644)	43	80,280	88,080	7,800
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PARKS & RECREATION

COMMUNITY SERVICES (651)	44	169,359	175,033	5,674
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PARKS & REC PROGRAMS (652-662)	45	57,956	144,860	86,904
SKATE BOARD PARK (666)		-	-	0

CANTEEN (663)	48	(1,700)	(2,830)	-1,130
BAR/BANQUET (664)	49	27,206	20,661	-6,545
THE KEELER CENTRE (665)	50	40,909	72,425	31,516
THE KEELER CENTRE LOAN (667)	51	322,267	306,847	-15,420
TOURISM/PROMOTION (669)	52	59,191	59,990	799
TOWNSHIP FACILITIES (601)	54	52,174	142,785	90,611

ZAMBONI (602)	60	5,000	5,000	0
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LIBRARY/CAP

LIBRARY TOWNSHIP LEVY (675)	61	137,535	148,993	11,458
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CAP TOWNSHIP LEVY (686)	61	6,820	7,930	1,110
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PLANNING

PLANNING (720)	62	58,579	54,432	-4,147
ECONOMIC DEVELOPMENT (721)	63	18,065	26,454	8,389

COLBORNE CREEK DEVELOP (722)	64	-	-	0
AGRICULTURAL&REFORESTATION (723)	65	(489)	-	489

TOTAL NET EXPEND/REV		3,756,454	3,961,340	204,886
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REVENUES (UNASSIGNED)		-		0
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911 SIGNS RECOVERALBE	1	(500)	(500)	0
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PAYMENT IN LIEU	4	(35,980)	(33,300)	2,680
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SUPPLEMENTARY BILLING	1	(30,000)	(70,000)	-40,000
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TAX WRITE-OFFS	1	30,000	15,000	-15,000
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INVESTMENT INCOME/PENALTIES	4	(95,000)	(105,000)	-10,000
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TOTAL REVENUES		-131,480	-193,800	-62,320
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TOTAL \$ TO LEVY		3,624,974	3,767,540	142,566
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