

## Township of Rideau Lakes 2009 Budget Summary

		2009	Total	2009	2009	2009	Total
Department	2009 Revenues	Transfers from Reserve	Revenues and Transfers	Operating Expenditures	Capital Expenditures	Transfers to Reserve	Expenditures and Transfers
<b>Corporate Services</b>							
Administration	\$175,900	\$0	\$175,900	\$695,100	\$0	\$15,000	\$710,100
Unfunded 2008 Capital	\$0	\$0	\$0	\$0	\$637,000	\$0	\$637,000
Animal Control	\$8,000	\$0	\$8,000	\$24,100	\$0	\$0	\$24,100
Livestock Evaluators	\$0	\$0	\$0	\$1,700	\$0	\$0	\$1,700
Fenceviewers	\$500	\$0	\$500	\$1,200	\$0	\$0	\$1,200
Council	\$0	\$0	\$0	\$208,085	\$0	\$0	\$208,085
<b>Treasury &amp; Taxation</b>							
Treasury	\$406,000	\$0	\$406,000	\$415,500	\$41,744	\$0	\$457,244
Taxation & PIL's	\$5,636,881	\$0	\$5,636,881	\$70,000	\$0	\$0	\$70,000
Long Term Financing	\$4,250,000	\$0	\$4,250,000	\$292,700	\$292,700	\$0	\$585,400
IT & Communications	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Federal & Provincial Grants	\$2,026,539	\$0	\$2,026,539	\$0	\$0	\$0	\$0
<b>Fire &amp; Rescue</b>							
Fire & Rescue	\$9,100	\$46,875	\$55,975	\$464,495	\$680,877	\$0	\$1,145,372
Emergency Management	\$0	\$0	\$0	\$5,700	\$0	\$0	\$5,700
<b>Facilities &amp; Waste</b>							
Municipal Properties	\$90,540	\$0	\$90,540	\$566,890	\$315,250	\$0	\$882,140
Environmental Services	\$339,000	\$0	\$339,000	\$812,951	\$31,000	\$0	\$843,951
<b>Roads &amp; Streetlights</b>							
Road Maintenance	\$316,000	\$5,000	\$321,000	\$2,044,175	\$3,352,000	\$0	\$5,396,175
Streetlighting	\$0	\$0	\$0	\$62,000	\$10,000	\$0	\$72,000
Tile Drainage	\$15,000	\$0	\$15,000	\$15,000	\$0	\$0	\$15,000
Municipal Drainage	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
<b>Development Services</b>							
Planning Services	\$84,452	\$0	\$84,452	\$287,250	\$35,000	\$0	\$322,250
Building Inspection	\$354,989	\$0	\$354,989	\$267,181	\$12,000	\$5,500	\$284,681
Civic Addressing	\$2,400	\$0	\$2,400	\$8,857	\$10,000	\$0	\$18,857
By-law Enforcement	\$0	\$0	\$0	\$20,626	\$0	\$0	\$20,626
Property Standards	\$0	\$0	\$0	\$6,700	\$0	\$0	\$6,700
Economic Development	\$18,000	\$0	\$18,000	\$17,100	\$20,000	\$0	\$37,100
<b>Community &amp; Leisure</b>							
Community & Leisure	\$113,750	\$12,000	\$125,750	\$338,588	\$45,300	\$0	\$383,888
<b>Boards &amp; Committees</b>							
Police Services	\$14,250	\$0	\$14,250	\$1,403,452	\$0	\$0	\$1,403,452
Libraries	\$0	\$0	\$0	\$239,910	\$0	\$0	\$239,910
Heritage Advisory Committee	\$1,600	\$5,000	\$6,600	\$18,000	\$0	\$0	\$18,000
Beautification	\$0	\$0	\$0	\$0	\$27,000	\$0	\$27,000
Conservation Authorities	\$0	\$0	\$0	\$89,145	\$0	\$0	\$89,145
<b>Totals</b>	<b>\$13,862,901</b>	<b>\$68,875</b>	<b>\$13,931,776</b>	<b>\$8,376,405</b>	<b>\$5,534,871</b>	<b>\$20,500</b>	<b>\$13,931,776</b>