

Township of Rideau Lakes 2010 Budget Summary

| | | 2010 | Total | 2010 | 2010 | 2010 | Total |
|---------------------------------|---------------------|------------------|---------------------|--------------------|--------------------|------------|---------------------|
| Department | 2010 | Transfers | Revenues | Operating | Capital | Transfers | Expenditures |
| | Revenues | from Reserve | and Transfers | Expenditures | Expenditures | to Reserve | and Transfers |
| Corporate Services | | | | | | | |
| Administration | \$171,500 | \$45,000 | \$216,500 | \$713,750 | \$60,000 | \$0 | \$773,750 |
| Animal Control | \$6,300 | \$0 | \$6,300 | \$21,900 | \$0 | \$0 | \$21,900 |
| Livestock Evaluators | \$0 | \$0 | \$0 | \$2,300 | \$0 | \$0 | \$2,300 |
| Fenceviewers | \$500 | \$0 | \$500 | \$1,000 | \$0 | \$0 | \$1,000 |
| Council | \$0 | \$0 | \$0 | \$207,785 | \$0 | \$0 | \$207,785 |
| Treasury & Taxation | | | | | | | |
| Treasury | \$410,000 | | \$410,000 | \$415,500 | \$0 | \$0 | \$415,500 |
| Surplus | \$200,351 | \$0 | \$200,351 | \$0 | \$0 | \$0 | \$0 |
| Taxation & PIL's | \$5,877,741 | \$0 | \$5,877,741 | \$30,000 | \$0 | \$0 | \$30,000 |
| Long Term Financing | \$575,000 | \$0 | \$575,000 | \$237,360 | \$878,820 | \$0 | \$1,116,180 |
| IT & Communications | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$5,000 |
| Federal & Provincial Grants | \$1,770,061 | \$0 | \$1,770,061 | \$0 | \$0 | \$0 | \$0 |
| Fire & Rescue | | | | | | | |
| Fire & Rescue | \$14,100 | \$0 | \$14,100 | \$464,495 | \$57,000 | \$0 | \$521,495 |
| Fireboard | \$0 | \$0 | \$0 | \$0 | \$8,750 | \$0 | \$8,750 |
| Emergency Management | \$0 | \$0 | \$0 | \$5,700 | \$23,000 | \$0 | \$28,700 |
| Facilities & Waste | | | | | | | |
| Municipal Properties | \$108,200 | \$120,300 | \$228,500 | \$653,840 | \$493,800 | \$0 | \$1,147,640 |
| Environmental Services | \$401,500 | \$0 | \$401,500 | \$743,788 | \$40,000 | \$0 | \$783,788 |
| Roads & Streetlights | | | | | | | |
| Road Maintenance | \$232,000 | \$0 | \$232,000 | \$1,962,264 | \$639,226 | \$0 | \$2,601,490 |
| Streetlighting | \$0 | \$0 | \$0 | \$62,000 | \$5,000 | \$0 | \$67,000 |
| Tile Drainage | \$15,000 | \$0 | \$15,000 | \$15,000 | \$0 | \$0 | \$15,000 |
| Municipal Drainage | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Development Services | | | | | | | |
| Planning Services | \$70,680 | \$0 | \$70,680 | \$295,939 | \$5,000 | \$0 | \$300,939 |
| Building Inspection | \$381,239 | \$21,900 | \$403,139 | \$267,801 | \$31,900 | \$0 | \$299,701 |
| Civic Addressing | \$2,530 | \$0 | \$2,530 | \$8,857 | \$0 | \$0 | \$8,857 |
| 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 | \$0 | \$0 | \$0 | \$7,790 | \$11,000 | \$0 | \$18,790 |
| Development Charges | \$0 | \$72,000 | \$72,000 | \$0 | \$0 | \$0 | \$0 |
| Community & Leisure | | | | | | | |
| Community & Leisure | \$76,200 | \$83,000 | \$159,200 | \$291,815 | \$163,000 | \$0 | \$454,815 |
| Boards & Committees | | | | | | | |
| Police Services | \$15,000 | \$0 | \$15,000 | \$1,405,024 | \$0 | \$0 | \$1,405,024 |
| Libraries | \$0 | \$0 | \$0 | \$261,374 | \$0 | \$0 | \$261,374 |
| Heritage Advisory Committee | \$800 | \$0 | \$800 | \$17,700 | \$0 | \$0 | \$17,700 |
| Beautification | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$25,000 |
| Conservation Authorities | \$0 | \$0 | \$0 | \$104,098 | \$0 | \$0 | \$104,098 |
| Totals | \$10,328,702 | \$342,200 | \$10,670,902 | \$8,224,406 | \$2,446,496 | \$0 | \$10,670,902 |