

Township of Rideau Lakes 2011 Budget Summary

	2011	2011	2011	Total	2011	2011	2011	Total
Department	Operating Revenues	Capital-Related Revenues	Transfers from Reserve	Revenues and Transfers	Operating Expenditures	Capital Expenditures	Transfers to Reserve	Expenditures and Transfers
Corporate Services								
Administration	\$177,750	\$0	\$0	\$177,750	\$670,000	\$0	\$7,500	\$677,500
Animal Control	\$6,500	\$0	\$0	\$6,500	\$22,400	\$0	\$0	\$22,400
Livestock Evaluators	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$3,500
Fenceviewers	\$500	\$0	\$0	\$500	\$1,000	\$0	\$0	\$1,000
Council	\$0	\$0	\$0	\$0	\$200,040	\$0	\$0	\$200,040
Treasury & Taxation								
Treasury	\$401,000	\$0	\$0	\$401,000	\$420,000	\$7,500	\$0	\$427,500
Surplus	\$175,000	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0
Taxation & PIL's	\$6,103,672	\$0	\$0	\$6,103,672	\$60,000	\$0	\$0	\$60,000
Long Term Financing	\$0	\$767,000	\$131,635	\$898,635	\$265,977	\$961,405	\$0	\$1,227,382
IT & Communications	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Federal & Provincial Grants	\$1,606,186	\$0	\$0	\$1,606,186	\$0	\$0	\$0	\$0
Fire & Rescue								
Fire & Rescue	\$9,100	\$0	\$0	\$9,100	\$480,200	\$28,200	\$20,000	\$528,400
Fireboard	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Management	\$0	\$0	\$0	\$0	\$5,850	\$0	\$0	\$5,850
Facilities & Waste								
Municipal Properties	\$103,452	\$0	\$30,000	\$133,452	\$654,000	\$96,000	\$50,000	\$800,000
Environmental Services	\$437,485	\$0	\$0	\$437,485	\$750,000	\$17,500	\$0	\$767,500
Roads & Streetlights								
Road Maintenance	\$257,000	\$0	\$87,500	\$344,500	\$2,013,000	\$1,132,858	\$15,000	\$3,160,858
Streetlighting	\$0	\$0	\$0	\$0	\$70,891	\$0	\$0	\$70,891
Tile Drainage	\$15,000	\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$15,000
Municipal Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Services								
Planning Services	\$85,500	\$0	\$0	\$85,500	\$309,500	\$4,000	\$0	\$313,500
Building Inspection	\$385,947	\$0	\$0	\$385,947	\$288,500	\$20,500	\$0	\$309,000
Civic Addressing	\$2,400	\$0	\$0	\$2,400	\$10,445	\$0	\$0	\$10,445
By-law Enforcement	\$0	\$0	\$0	\$0	\$20,955	\$0	\$0	\$20,955
Property Standards	\$0	\$0	\$0	\$0	\$6,930	\$0	\$0	\$6,930
Economic Development	\$0	\$0	\$0	\$0	\$7,800	\$10,000	\$0	\$17,800
Development Charges	\$45,000	\$0	\$45,000	\$90,000	\$0	\$0	\$45,000	\$45,000
Community & Leisure								
Community & Leisure	\$101,800	\$0	\$0	\$101,800	\$327,000	\$15,855	\$0	\$342,855
Boards & Committees								
Police Services	\$15,000	\$0	\$0	\$15,000	\$1,500,764	\$0	\$0	\$1,500,764
Libraries	\$0	\$0	\$0	\$0	\$285,950	\$0	\$0	\$285,950
Heritage Advisory Committee	\$800	\$0	\$0	\$800	\$20,350	\$0	\$0	\$20,350
Beautification	\$0	\$0	\$2,000	\$2,000	\$0	\$30,450	\$0	\$30,450
Conservation Authorities	\$0	\$0	\$0	\$0	\$110,407	\$0	\$0	\$110,407
Totals	\$9,929,092	\$767,000	\$296,135	\$10,992,227	\$8,520,459	\$2,334,268	\$137,500	\$10,992,227