

County of Perth
2011 OPERATING BUDGET

	2010 Budget	2010 Actual	2011 Budget
Revenue			
CA General			
11 CAO	180,757	180,757	202,634
12 CLERK	7,000	7,000	
13 HUMAN RESOURCES	232,811	231,871	260,598
15 ECONOMIC DEVELOPMENT	297,200	215,610	5,000
CS General			
22 FINANCE	383,161	388,789	383,862
23 TECHNOLOGY SERVICES	329,529	329,529	397,506
24 PROVINCIAL OFFENCES	1,698,500	1,649,206	1,691,400
25 ARCHIVES	216,550	199,492	224,145
PW General			
30 PW ADMINISTRATION	1,396,223	1,073,845	1,556,953
31 ROADS	587,512	727,072	744,320
32 FACILITIES	1,043,443	1,037,895	1,119,037
33 FLEET	1,416,129	1,369,331	1,460,290
PD General			
41 PLANNING	46,350	39,143	67,602
42 LAND DIVISION	40,800	45,000	40,800
ES General			
52 EMERGENCY MEDICAL SERVICES	6,424,411	6,422,357	6,719,538
54 EMERGENCY MANAGEMENT COORDINATION	100	183	31,200
Non Departmental			
90 NON-DEPARTMENTAL	4,895,807	14,221,185	4,595,345
Sub-total Revenue	18,996,283	28,138,265	19,500,030
Expenses			
CA General			
11 CAO	182,357	183,074	202,634
12 CLERK	141,768	140,820	152,799
13 HUMAN RESOURCES	248,411	227,767	260,598
14 ACCESSIBILITY	72,761	64,828	84,877
15 ECONOMIC DEVELOPMENT	392,700	334,574	115,700
CS General			
22 FINANCE	383,161	387,026	383,862
23 TECHNOLOGY SERVICES	331,229	293,599	397,506
24 PROVINCIAL OFFENCES	1,698,500	1,648,765	1,691,400
25 ARCHIVES	465,433	451,670	501,402
PW General			
30 PW ADMINISTRATION	1,396,223	1,292,908	1,524,435
31 ROADS	6,823,358	6,859,100	7,179,599
32 FACILITIES	1,043,443	1,037,280	1,119,037
33 FLEET	1,418,129	1,350,814	1,460,290
PD General			
41 PLANNING	818,908	578,807	658,284
42 LAND DIVISION	41,500	39,099	40,800
43 PROTECTION TO PERSONS AND PROPERTY	77,500	72,902	77,000
ES General			
52 EMERGENCY MEDICAL SERVICES	8,666,542	8,656,066	9,142,206
54 EMERGENCY MANAGEMENT COORDINATION	96,505	98,124	138,795
Council			
80 COUNCIL	202,079	175,365	203,155
92 GRANTS	213,154	212,953	208,221
Non Departmental			
90 NON-DEPARTMENTAL	749,052	761,331	771,495
91 COST SHARED PROGRAMS	3,238,072	3,371,711	2,941,403
Sub-total Expenses	28,498,785	28,036,381	29,255,098
Contribution to Net Municipal Position	101,884		
Net Levy Requirement	9,502,502	9,755,068	2.66%