

Municipality of Meaford
Operating Budget Summary
Fiscal Year 2011

Department	2011	2011	Area Rate Police Budget			Annual \$ change
	Approved General Budget	Approved Area Rate Budget	Meaford Area 69.58%	St. Vincent Area 14.91%	Sydenham Area 15.51%	
EXPENDITURES						
Council	211,700					-11,400
CAO	199,700					27,050
Human Resources/Legal	757,500					-5,050
Economic Development	253,000					32,000
Finance Department	1,467,000					-2,675,400
Corporate Financial Expenses	668,000					195,600
Clerks Department	262,400					14,300
Information Technology	-					21,900
Facilities Mgmt						0
Facilities Mgmt-Admin Centre	59,900					-7,700
Facilities Mgmt-390 Sykes St. N	31,200					-15,700
Facilities Mgmt-Other Buildings	34,300					-5,800
Protective Services-Buildings	35,400					10,100
Protective Services-Property Standards	72,900					29,600
Protective Services-Animal Control	14,500					-10,700
Protective Services-Fire Department	619,100					22,100
Protective Services-Emergency Mgmt	5,200					0
Protective Services-Intertownship	210,000					20,000
Protective Services-Policing Special Area	-33,000	1,863,100	1,296,345	277,788	288,967	0
Roadways	2,029,000					186,300
Winter Road Maintenance	694,500					76,200
Waste Management	574,700					-29,000
Leaf & Yard Waste Management	65,600					-22,000
Recycling	304,000					71,000
Social and Family Services	36,700					-8,900
Hospital	75,000					0
Cemeteries	13,500					-29,400
Parks Administration	73,900					73,900
Parks & Recreation	185,000					16,100
Library	518,700					85,500
Harbour	(86,300)					2,100
Museum	104,200					4,300
Arena & Community Centre	84,800					15,100
Memorial Park	(150,600)					26,500
Athletic Fields	13,300					200
Pool	42,100					-15,200
Community Centres	5,500					0
Meaford Hall	143,800					-79,200
Meaford Hall Facility Expense	174,100					46,900

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Planning & Development	251,900					
Business Improvement Area	-					
Total Tax Levy Supported Expenses	10,022,200	1,863,100	1,296,345	277,788	288,967	-1,938,700
REVENUES						
Taxation						
Supplementary Taxation	50,000					30,000
Taxes-Penalty & Interest	150,000					20,000
Taxes Written Off	-100,000					-100,000
PIL-Education, Municipal portion	585,000					0
Payment in Lieu-Written Off	-100,000					0
Tax Rate Stabilization Reserve						-400,000
Contribution from Working Capital						-2,140,000
Sale of Surplus Properties						-400,000
						0
Ontario Municipal Partnership Fund	1,257,300					0
Licenses						-7,000
Facility Rentals	2,000					0
Investment Income	1,000					-1,100
Tax Certificate Fees	6,700					0
Other Income	3,500					-1,500
Total Revenues	1,855,500	0	0	0	0	-2,999,600
To Raise through assessment Taxation	8,166,700	1,863,100	1,296,345	277,788	288,967	