

**County of Perth**  
**2011 OPERATING BUDGET**

	2010 Budget	2010 Actual	2011 Budget
<b>Revenue</b>			
<b>CA General</b>			
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
<b>CS General</b>			
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
<b>PW General</b>			
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
<b>PD General</b>			
41 PLANNING	46,350	39,143	67,602
42 LAND DIVISION	40,800	45,000	40,800
<b>ES General</b>			
52 EMERGENCY MEDICAL SERVICES	6,424,411	6,422,357	6,719,538
54 EMERGENCY MANAGEMENT COORDINATION	100	183	31,200
<b>Non Departmental</b>			
90 NON-DEPARTMENTAL	4,895,807	14,221,185	4,595,345
<b>Sub-total Revenue</b>	<b>18,996,283</b>	<b>28,138,265</b>	<b>19,500,030</b>
<b>Expenses</b>			
<b>CA General</b>			
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
<b>CS General</b>			
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
<b>PW General</b>			
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
<b>PD General</b>			
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
<b>ES General</b>			
52 EMERGENCY MEDICAL SERVICES	8,666,542	8,656,066	9,142,206
54 EMERGENCY MANAGEMENT COORDINATION	96,505	98,124	138,795
<b>Council</b>			
80 COUNCIL	202,079	175,365	203,155
92 GRANTS	213,154	212,953	208,221
<b>Non Departmental</b>			
90 NON-DEPARTMENTAL	749,052	761,331	771,495
91 COST SHARED PROGRAMS	3,238,072	3,371,711	2,941,403
<b>Sub-total Expenses</b>	<b>28,498,785</b>	<b>28,036,381</b>	<b>29,255,098</b>
<b>Contribution to Net Municipal Position</b>		<b>101,884</b>	
<b>Net Levy Requirement</b>		<b>9,502,502</b>	<b>2.66%</b>