

County of Perth
2012 OPERATING BUDGET

	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget
Revenue					
CA General					
11 CAO	180,757	180,757	202,634	183,054	291,767
12 CLERK	7,000	7,000			500
13 HUMAN RESOURCES	232,811	232,651	260,598	252,536	221,197
14 ACCESSIBILITY				1,477	
15 ECONOMIC DEVELOPMENT	297,200	221,086	5,000	5,000	45,000
CS General					
22 FINANCE	383,161	389,038	383,662	388,784	395,348
23 TECHNOLOGY SERVICES	329,529	329,529	397,506	376,589	394,788
24 PROVINCIAL OFFENCES	1,698,500	1,649,226	1,691,400	1,763,780	1,678,700
25 ARCHIVES	216,550	200,364	224,145	209,597	220,127
PW General					
30 PW ADMINISTRATION	1,396,223	1,099,626	1,556,953	1,401,876	1,042,158
31 ROADS	587,512	727,072	744,320	813,847	2,413,188
32 FACILITIES	1,043,443	1,080,526	1,119,037	1,141,823	1,350,376
33 FLEET	1,416,129	1,369,331	1,460,290	1,395,346	1,882,224
PD General					
41 PLANNING	46,350	39,143	67,602	102,342	30,550
42 LAND DIVISION	40,800	45,050	40,800	35,100	36,000
ES General					
52 EMERGENCY MEDICAL SERVICES	6,424,411	6,422,358	6,719,538	6,734,150	7,224,614
54 EMERGENCY MANAGEMENT COORDINATION	100	183	31,200	59,570	29,000
Council					
92 GRANTS				5,000	
Non Departmental					
90 NON-DEPARTMENTAL	4,695,807	14,305,120	4,595,345	14,542,070	4,582,711
Sub-total Revenue	18,996,283	28,298,060	19,500,030	29,411,941	21,838,248
Expenses					
CA General					
11 CAO	182,357	183,078	202,634	183,053	291,767
12 CLERK	141,768	140,628	152,799	150,251	175,844
13 HUMAN RESOURCES	248,411	229,215	260,598	252,535	221,197
14 ACCESSIBILITY	72,761	64,828	84,677	69,472	79,908
15 ECONOMIC DEVELOPMENT	392,700	334,520	115,700	86,994	200,135
CS General					
22 FINANCE	383,161	393,975	383,662	388,784	395,348
23 TECHNOLOGY SERVICES	331,229	293,743	397,506	376,587	394,788
24 PROVINCIAL OFFENCES	1,698,500	1,649,224	1,691,400	1,763,780	1,678,700
25 ARCHIVES	465,433	451,447	501,402	468,225	493,544
PW General					
30 PW ADMINISTRATION	1,396,223	1,292,328	1,524,435	1,524,562	1,042,158
31 ROADS	6,823,358	6,642,187	7,179,599	6,945,440	8,381,507
32 FACILITIES	1,043,443	1,105,228	1,119,037	1,290,604	1,336,776
33 FLEET	1,416,129	1,337,181	1,460,290	1,397,408	1,882,224
PD General					
41 PLANNING	618,908	580,398	658,284	609,260	619,384
42 LAND DIVISION	41,500	45,050	40,800	35,100	36,000
43 PROTECTION TO PERSONS AND PROPERTY	77,500	72,902	77,000	71,748	77,000
ES General					
52 EMERGENCY MEDICAL SERVICES	8,666,542	8,649,569	9,142,206	9,030,588	9,528,930
54 EMERGENCY MANAGEMENT COORDINATION	96,505	96,128	138,795	160,627	141,528
Council					
80 COUNCIL	202,079	175,740	203,155	173,263	196,755
92 GRANTS	213,154	212,953	208,221	213,021	236,981
Non Departmental					
90 NON-DEPARTMENTAL	749,052	798,963	771,495	822,494	779,153
91 COST SHARED PROGRAMS	3,238,074	3,475,571	2,941,403	2,920,901	3,918,405
Sub-total Expenses	28,498,787	28,224,856	29,255,098	28,934,697	32,108,032
Contribution to Net Municipal Position		73,204		477,244	
Net Levy Requirement	9,502,504		9,755,068		10,269,784 5.28%