

2012 BUDGET

(Note: expenditure figures do not reflect any offsetting revenues for the category)



CATEGORY	2012 BUDGET	
ROADS	\$2,442,300.00	Includes capital projects, winter/summer road maintenance operating costs including wages/benefits, road materials, infrastructure financing (bridges & heavy equipment), equipment maintenance/repair, and aggregate operations.
ADMINISTRATION	\$607,680.00	Includes general management operating costs including wages/benefits, infrastructure financing (admin building), external audit, IT services and support, and capital expenditures (office equipment).
POLICING	\$511,583.00	OPP services
FIRE PROTECTION	\$367,179.00	Fire services consisting of operating and capital contributions to Shelburne, Rosemont, Mulmur Melancthon for fire suppression services, fire prevention, training and education
WASTE MANAGEMENT	\$159,060.00	Includes operating costs for garbage & recycling collection, landfill site wages/benefits and external monitoring
COUNCIL WAGES/EXPENSES	\$84,870.00	
		Includes council salaries, meeting per diems, mileage, conferences
RECREATION & CULTURE	\$76,150.00	Includes operating costs for NDCC (North Dufferin Community Centre), Mansfield/Honeywood Park, and library services support (Creemore, Shelburne, New Tecumseth), Abandoned Cemeteries maintenance, rehabilitation and repair
PLANNING	\$56,100.00	Includes Official Plan & Zoning By-Law updates, general planning, COA (Committee of Adjustment) and PAC (Planning Advisory Council)
NOTTAWASAGA VALLEY CONSERVATION AUTHORITY	\$37,255.00	Protection of water resources
OTHER PROTECTION	\$15,900.00	Canine control, livestock valuations, fence viewers and by-law enforcement

