

BUDGET EXPENDITURES BY CATEGORY

2009 - 2012

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



CATEGORY	2009 BUDGET	2010 BUDGET	2011 BUDGET	2012 BUDGET	
ROADS	\$2,509,646.23	\$2,807,400.00	\$2,399,300	\$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	\$809,250.00	\$657,600.00	\$620,850.00	\$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	\$450,895.00	\$480,100.00	\$503,200.00	\$511,583.00	OPP services
FIRE PROTECTION	\$261,792.00	\$278,353.00	\$320,093.00	\$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	\$277,600.00	\$270,600.00	\$167,150.00	\$159,060.00	Includes operating costs for garbage & recycling collection, landfill site wages/benefits and external monitoring
COUNCIL WAGES/EXPENSES	\$83,750.00	\$77,900.00	\$83,250.00	\$84,870.00	Includes council salaries, meeting per diems, mileage, conferences
RECREATION & CULTURE	\$75,750.00	\$57,300.00	\$68,672.00	\$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	\$78,843.00	\$49,600.00	\$57,100.00	\$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	\$36,100.00	\$38,000.00	\$38,200.00	\$37,255.00	Protection of water resources
OTHER PROTECTION	\$7,145.00	\$10,900.00	\$8,700.00	\$15,900.00	Canine control, livestock valuations, fence viewers and by-law enforcement

