

Budget Summary / Budget Sommaire

	INFLOWS / ENTRÉES DE FONDS			DISBURSEMENTS / SORTIES DE FONDS			COUNTY SHARE		
	BUDGET BUDGET 2009	ACTUAL RÉEL 2009	BUDGET BUDGET 2010	BUDGET BUDGET 2009	ACTUAL RÉEL 2009	BUDGET BUDGET 2010	BUDGET BUDGET 2010	BUDGET BUDGET 2009	Increase (Decrease)
Members of Council / Membres du conseil (101)	\$0.00	\$0.00	\$0.00	\$660,170.00	\$646,427.49	\$686,395.00	\$686,395.00	\$660,170.00	\$26,225.00
Administration / Administration (102)	\$0.00		\$125,100.00	\$775,700.00	\$752,645.06	\$1,087,990.00	\$962,890.00	\$775,700.00	\$187,190.00
Information Technology / Informatique (105)	\$302,400.00	\$154,356.72	\$192,100.00	\$480,200.00	\$173,429.10	\$425,900.00	\$233,800.00	\$177,800.00	\$56,000.00
Treasurer's Office / Bureau du trésorier (103)	\$355,500.00	\$663,427.04	\$133,400.00	\$1,402,200.00	\$1,850,541.64	\$1,461,900.00	\$1,328,500.00	\$1,046,700.00	\$281,800.00
Provincial Offences / Infractions provinciales (260)	\$1,600,800.00	\$1,778,837.86	\$1,780,000.00	\$1,600,800.00	\$1,778,837.86	\$1,780,000.00	\$0.00	\$0.00	\$0.00
Human Resources / Ressources humaines (104)	\$514,100.00	\$30,583.88	\$495,700.00	\$560,610.00	\$119,433.59	\$39,516.00	(\$456,184.00)	\$46,510.00	(\$502,694.00)
Protective Inspection and Control / Inspection et contrôle de protection (241)	\$0.00	\$0.00	\$0.00	\$2,000.00	\$862.72	\$2,765.00	\$2,765.00	\$2,000.00	\$765.00
Fire and Rescue Services / Service d'incendie et de secourisme (211)	\$0.00	\$0.00	\$0.00	\$42,200.00	\$33,686.65	\$42,100.00	\$42,100.00	\$42,200.00	(\$100.00)
Emergency Services / Services d'urgence (251)	\$28,350.00	\$17,177.49	\$0.00	\$379,130.00	\$361,298.67	\$318,609.00	\$318,609.00	\$350,780.00	(\$32,171.00)
Ambulance Services / Services d'ambulance (543)	\$5,463,000.00	\$5,651,791.01	\$6,107,300.00	\$10,959,250.00	\$10,868,809.38	\$11,676,586.00	\$5,569,286.00	\$5,496,250.00	\$73,036.00
Building Maintenance / Entretien des bâtiments (106)	\$297,000.00	\$331,509.01	\$337,600.00	\$64,520.00	\$119,728.95	\$54,510.00	(\$283,090.00)	(\$232,480.00)	(\$50,610.00)
Engineering / Ingénierie (107)	\$0.00	\$580.87	\$0.00	\$0.00	(\$0.11)	\$0.00	\$0.00	\$0.00	\$0.00
Corporate Building / Bâtiments corporatifs (108)	\$2,450,000.00	\$698,026.12	\$2,430,000.00	\$2,354,700.00	\$143,207.01	\$2,331,800.00	(\$98,200.00)	(\$95,300.00)	(\$2,900.00)
Transportation / Transports (3??)	\$7,212,500.00	\$7,620,055.01	\$7,577,900.00	\$14,560,843.00	\$14,563,607.13	\$16,471,920.00	\$8,894,020.00	\$7,348,343.00	\$1,545,677.00
Public Health Services / Hygiène publique (511)	\$0.00	\$0.00	\$0.00	\$1,246,123.00	\$1,221,869.00	\$1,229,100.00	\$1,229,100.00	\$1,246,123.00	(\$17,023.00)
Administration - OW / Administration - OAT (611)	\$2,087,000.00	\$2,116,944.67	\$2,129,106.00	\$3,335,150.00	\$3,173,781.56	\$3,778,930.00	\$1,649,824.00	\$1,248,150.00	\$401,674.00
Assistance to persons / Aide aux personnes (617)	\$32,831,100.00	\$32,367,502.44	\$40,951,400.00	\$41,101,800.00	\$40,512,321.95	\$47,351,600.00	\$6,400,200.00	\$8,270,700.00	(\$1,870,500.00)
Child Care - Administration / Service de garde - Administration (650)	\$107,800.00	\$107,734.00	\$107,800.00	\$151,310.00	\$215,468.43	\$237,180.00	\$129,380.00	\$43,510.00	\$85,870.00
Private Home Day Care / Agence de garde familiale (653)	\$3,233,900.00	\$3,297,082.96	\$3,292,400.00	\$4,095,210.00	\$3,798,386.81	\$3,705,740.00	\$413,340.00	\$861,310.00	(\$447,970.00)
Special Need Child Care / Service de garde - Soins spéciaux (654)	\$227,500.00	\$223,599.55	\$271,100.00	\$322,400.00	\$335,799.56	\$396,570.00	\$125,470.00	\$94,900.00	\$30,570.00
Best Start / Meilleur Départ (655)	\$3,123,500.00	\$2,012,109.14	\$2,621,280.00	\$3,123,500.00	\$2,012,109.92	\$2,621,280.00	\$0.00	\$0.00	\$0.00
Early Years Center / Centre de la petite enfance (656)	\$672,700.00	\$669,967.18	\$659,200.00	\$659,200.00	\$659,501.12	\$659,200.00	\$0.00	(\$13,500.00)	\$13,500.00
Social Housing Programs / Logements sociaux (7??)	\$4,170,400.00	\$4,358,768.19	\$8,512,100.00	\$7,340,780.00	\$7,119,924.86	\$11,610,956.00	\$3,098,856.00	\$3,170,380.00	(\$71,524.00)
Prescott-Russell Residence / Résidence Prescott-Russell (62?)	\$8,188,200.00	\$8,632,286.15	\$8,580,381.00	\$12,268,440.00	\$12,759,651.70	\$12,934,439.00	\$4,354,058.00	\$4,080,240.00	\$273,818.00
Planning - Administration / Urbanisme - Administration (911)	\$541,400.00	\$384,102.33	\$332,000.00	\$1,046,620.00	\$795,794.69	\$814,400.00	\$482,400.00	\$505,220.00	(\$22,820.00)
Recreational Trail / Sentier récréatif (815)	\$5,000.00	\$50,744.44	\$156,000.00	\$258,130.00	\$238,695.88	\$417,796.00	\$261,796.00	\$253,130.00	\$8,666.00
Economic Development / Développement économique (921)	\$234,400.00	\$107,826.11	\$138,300.00	\$937,440.00	\$872,694.40	\$1,129,350.00	\$991,050.00	\$703,040.00	\$288,010.00
Business Enterprise Center / Centre de L'Entrepreneurship (923)	\$184,630.00	\$120,450.59	\$60,000.00	\$184,630.00	\$120,450.59	\$60,000.00	\$0.00	\$0.00	\$0.00
Larose Forest / Forêt Larose (94?)	\$482,200.00	\$548,264.55	\$344,500.00	\$859,800.00	\$893,237.47	\$872,600.00	\$528,100.00	\$377,600.00	\$150,500.00
Community Reinvestment Fund / Fonds de réinvestissement communautaire (000)	\$3,055,700.00	\$3,073,400.00	\$502,500.00			\$0.00	(\$502,500.00)	(\$3,055,700.00)	\$2,553,200.00
Requisition / Réquisition	\$31,074,182.00	\$31,074,078.38	\$32,703,829.00			\$0.00			
Payment-In-Lieu / Paiement-en-lieu	\$184,070.00	\$184,070.00	\$186,136.00			\$0.00			
Supplementary Taxes / Taxes supplémentaire	\$750,000.00	\$1,024,087.80	\$920,000.00			\$0.00	(\$920,000.00)	(\$750,000.00)	(\$170,000.00)
Surplus (Deficit) / Surplus (Déficit)	1,395,524.00	1,395,524.00	2,552,000.00				(\$2,552,000.00)	(\$1,395,524.00)	(\$1,156,476.00)
	\$110,772,856.00	\$108,694,887.49	\$124,199,132.00	\$110,772,856.00	\$106,142,203.08	\$124,199,132.00	\$32,889,965.00	\$31,258,252.00	\$1,631,713.00