

The Corporation of the Town of Ingersoll
Budget Summary

Net Expenses/(Revenues)

General Government	2011 Budget	2010 Budget
Mayor and Council	277,415	355,168
Downtown Improvements	15,495	16,460
Harvest Festival	12,000	12,025
Health Recruitment	12,500	0
Chief Administrator	180,587	184,308
Clerks	518,105	110,242
Information Technology	318,140	344,173
Committee of Adjustments	4,675	4,031
Treasury	(101,374)	(87,028)
Contribution to Capital	253,500	278,952
Contribution to/from Reserves/Reserve Funds	892,350	608,999
Debt Charges	622,012	498,047
Public Buildings	89,193	101,011
Transfer to Local Boards	151,961	151,895
Total	3,246,559	2,578,283

Protection to Persons & Property	2011	2010
Fire Services	793,749	753,715
Police Services (no OMPF police grant in 2010)	2,655,742	2,460,770
Building Inspection	72,304	76,059
Animal Control	(2,450)	(1,770)
Parking Enforcement	40,683	82,865
Total	3,560,028	3,371,639

Transportation Services	2011	2010
Paratransit	85,389	85,059
Engineering	242,441	376,331
Public Works	1,437,338	1,406,528
Street Lighting	332,562	299,000
Total	2,097,730	2,166,918

Environmental Services	2011	2010
Garbage Collection	36,039	35,285
Recycling	65,694	71,105
Total	101,733	106,390

Recreation & Cultural Services	2011	2010
Parks & Recreation	1,976,331	2,039,967
Museum	91,847	83,669
Total	2,068,178	2,123,636

Planning & Development	2011	2010
Economic Development	227,296	231,264
Total	227,296	231,264

General Revenues	2011	2010
Unconditional Grants	(983,200)	(1,092,400)
Conditional Grants	(360,738)	(360,738)
Payments-in-Lieu of Taxes		
Railway Right of Ways	(3,030)	(3,075)
County of Oxford - Wells	(18,534)	(17,850)
Canada Post Corporation	(11,706)	(13,600)
Erie Thames Power - Transformers	(23,046)	(24,000)
Alexandra Hospital	(3,650)	(3,650)
Supplementary Taxes - Tax Portion	(45,000)	(100,000)
Prior Year's Surplus/(Deficit)	67,353	0
Local Improvements	(1,764)	(1,764)
Total	(1,383,315)	(1,617,077)

Tax Revenues	2011	2010
Municipal Tax Levy	(9,918,209)	(8,961,053)
Education Requisitions	(5,760,118)	(5,612,009)
County Requisitions	(5,906,868)	(5,842,842)
Total	(21,585,195)	(20,415,904)