

The Corporation of the Town of Ingersoll
Budget Summary

Net Expenses/(Revenues)

General Government	2012 Budget	2011 Budget
Mayor and Council	258,810	277,415
Downtown Improvements	22,704	15,495
Harvest Festival	10,905	12,000
Health Recruitment	0	12,500
Chief Administrator	304,110	180,587
Clerks	384,990	518,105
Information Technology	339,220	318,140
Committee of Adjustments	4,625	4,675
Treasury	147,925	(101,374)
Contribution to Capital	287,100	253,500
Tax Refunds & Abatements	382,000	
Contribution to Reserves	962,244	
Contribution from Reserves	(42,400)	892,350
Debt Charges	743,315	622,012
Public Buildings	86,042	89,193
Transfer to Local Boards	151,958	151,961
Total	4,043,548	3,246,559

Protection to Persons & Property	2012	2011
Fire Services	793,193	793,749
Police Services (no OMPF police grant in 2010)	2,768,340	2,655,742
Building Inspection	76,139	72,304
Animal Control	(2,450)	(2,450)
Parking Enforcement	57,850	40,683
Total	3,693,072	3,560,028

Transportation Services	2012	2011
Paratransit	87,051	85,389
Engineering	327,379	242,441
Public Works	1,494,988	1,437,338
Street Lighting	350,929	332,562
Total	2,260,347	2,097,730

Environmental Services	2012	2011
Garbage Collection/Recycling	110,442	101,733
Total	110,442	101,733

Recreation & Cultural Services	2012	2011
Parks & Recreation	2,056,342	1,976,331
Museum	107,522	91,847

Total	2,163,864	2,068,178
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Planning & Development	2012	2011
Economic Development	242,016	227,296
Total	242,016	227,296

General Revenues	2012	2011
Unconditional Grants	(878,900)	(983,200)
Conditional Grants	(360,738)	(360,738)
Payments-in-Lieu of Taxes		
Railway Right of Ways	(3,030)	(3,030)
County of Oxford - Wells	(18,534)	(18,534)
Canada Post Corporation	(11,706)	(11,706)
Erie Thames Power - Transformers	(23,046)	(23,046)
Alexandra Hospital	(3,650)	(3,650)
Supplementary Taxes - Tax Portion	(45,000)	(45,000)
Prior Year's Surplus/(Deficit)	0	67,353
Local Improvements	(1,764)	(1,764)
Total	(1,346,368)	(1,383,315)

Tax Revenues	2012	2011
Municipal Tax Levy	(11,166,921)	(9,918,209)
Education Requisitions	(4,768,380)	(5,760,118)
County Requisitions	(5,944,463)	(5,906,868)
Total	(21,879,764)	(21,585,195)