

THE CORPORATION OF THE TOWNSHIP OF PERRY

Schedule "A" to BY LAW # 2008-22

Estimates for 2008

Summary of Revenue

|                               |               |                  |
|-------------------------------|---------------|------------------|
| Taxation                      |               | 1,818,125        |
| Supps/Omit Taxes              |               | 30,000           |
| Grants . OMPF                 | 439,600       |                  |
| - POA                         | 30,180        |                  |
| - Stewardship                 | 18,000        |                  |
| - Library                     | <u>13,017</u> | 500,797          |
| Fees & Service Charges        |               |                  |
| - Admin                       | 3,700         |                  |
| - Fire Dept                   | 8,000         |                  |
| - Transfer Station            | 25,000        |                  |
| - AHIC                        | 27,000        |                  |
| - Building Dept               | 77,100        |                  |
| - Emsdale CC                  | 2,400         |                  |
| - Novar CC                    | 3,500         |                  |
| - Library                     | 1,000         |                  |
| - Planning                    | <u>5,000</u>  | 152,700          |
| Licences & Permits            |               |                  |
| - Admin                       | 5,150         |                  |
| - Building Dept               | <u>20,000</u> | 25,150           |
| Penalties & Interest on Taxes | 40,000        |                  |
| Investment Income             | <u>45,000</u> | 85,000           |
| Miscellaneous Revenues        |               |                  |
| - Admin                       | 2,000         |                  |
| - Public Works                | <u>2,500</u>  | 4,500            |
| Sale of Land & Equipment      |               | 2,000            |
| Transfers from Reserves       |               | 9,000            |
| Surplus                       |               | <u>125,084</u>   |
|                               |               | <b>2,752,356</b> |

THE CORPORATION OF THE TOWNSHIP OF PERRY

Schedule "B" to BY LAW No. 2008-22

Estimates for 2008

Summary of Expenditures

|                                  |                |                  |
|----------------------------------|----------------|------------------|
| General Government               |                |                  |
| Council                          | 52,051         |                  |
| Administration                   | 309,500        |                  |
| Health & Safety                  | 5,500          |                  |
| Assessment                       | <u>56,345</u>  | 423,396          |
| Protection to Persons & Property |                |                  |
| Fire Department                  | 113,000        |                  |
| Policing Services                | 201,282        |                  |
| Building Department              | 143,500        |                  |
| By-law Enforcement               | <u>7,740</u>   | 465,522          |
| Transportation Services          |                |                  |
| Public Works                     |                | 606,165          |
| Environmental Services           |                |                  |
| Transfer Station                 | 159,600        |                  |
| JBWM                             | <u>100,464</u> | 260,064          |
| Health Services                  |                |                  |
| Ambulance Services               | 66,202         |                  |
| Health Unit                      | <u>46,877</u>  | 113,079          |
| Social & Family Services         |                |                  |
| DSSAB                            | 243,783        |                  |
| Homes for the Aged               | 48,708         |                  |
| Loan repayment                   | <u>68,400</u>  | 360,891          |
| Recreation & Cultural Services   |                |                  |
| Emsdale CC                       | 14,300         |                  |
| Novar CC                         | 12,250         |                  |
| Recreation                       | 53,700         |                  |
| Library                          | <u>67,089</u>  | 147,339          |
| Planning & Development           |                |                  |
| Planning                         | 12,900         |                  |
| AHIC                             | <u>78,000</u>  | 90,900           |
| Transfers                        |                |                  |
| To Reserves                      |                | <u>285,000</u>   |
|                                  |                | <b>2,752,356</b> |