

**TOWN OF DESERONTO  
2008 BUDGET WORKING PAPERS**

DEC  
31/07

	<u>2008</u>	<u>2007</u>				
		<u>DRAFT ACTUAL</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b><u>REVENUE</u></b>						
<b><u>TAXATION</u></b>						
Municipal Levy	985,075	895,523	1,050,180	1,102,389	1,150,483	1,200,499
Municipal Levy- Supplemental	6,000	6,784				
Town portion of PILs	33,800	33,801	35,828	37,619	39,222	40,395
Capping adjustment		(2,829)				
<b>TOTAL TAXATION - TOWN PURPOSES</b>	<b>1,024,875</b>	<b>933,279</b>	<b>1,086,008</b>	<b>1,140,008</b>	<b>1,189,705</b>	<b>1,240,894</b>
<i>Municipal Levy Increase</i>	<b>10.00%</b>		<b>5.96%</b>	<b>4.97%</b>	<b>4.36%</b>	<b>4.30%</b>
<b>COUNTY LEVY</b>	<b>255,159</b>	<b>250,673</b>	<b>256,420</b>	<b>256,420</b>	<b>256,420</b>	<b>256,420</b>
<b>SCHOOL LEVIES</b>	<b>260,133</b>	<b>245,443</b>	<b>260,133</b>	<b>260,133</b>	<b>260,133</b>	<b>260,133</b>
<b>TOTAL TAXATION REVENUES</b>	<b>1,540,167</b>	<b>1,429,395</b>	<b>1,602,561</b>	<b>1,656,561</b>	<b>1,706,258</b>	<b>1,757,447</b>
<i>Total taxation revenues increase</i>	<b>7.75%</b>		<b>4.05%</b>	<b>3.37%</b>	<b>3.00%</b>	<b>3.00%</b>
<b><u>GOVT GRANTS</u></b>						
OMPF	457,100	411,275	457,100	457,100	457,100	457,100
ONTARIO - SPECIAL ASSISTANCE GRANT		100,000				
ONTARIO -W/O FIG LOAN	68,231					
Misc Grants		121				
<b><u>OTHER REVENUE</u></b>						
Penalties & Interest on Taxes	38,000	43,552	38,000	38,000	38,000	38,000
Bank Interest	7,938	11,940	6,438	6,438	6,438	6,438
Waterfront festival	2,500		1,000	1,000	1,000	1,000
Loan Proceeds	32,000					
Reserves	14,279					
Roads and Bridges Funding	37,632					
<b>TOTAL REVENUE</b>	<b>2,197,847</b>	<b>1,996,283</b>	<b>2,105,099</b>	<b>2,159,099</b>	<b>2,208,796</b>	<b>2,259,985</b>

**TOWN OF DESERONTO  
2008 BUDGET WORKING PAPERS**

	<u>2008</u>	<u>DEC 31/07 2007 DRAFT ACTUAL</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
ADMINISTRATION	223,925	235,595	220,315	229,411	234,017	239,133
FIRE DEPARTMENT	98,211	92,570	111,741	134,769	141,241	144,256
POLICING	469,198	505,737	469,808	471,317	471,327	471,338
PROTECTIVE INSPECTION	3,720	6,431	3,904	4,093	4,287	4,488
CROSSING GUARDS	20,450	18,564	21,059	21,686	22,332	22,998
ANIMAL CONTROL	2,000	1,256	2,090	2,183	2,278	2,377
ROADS	242,631	218,066	265,972	318,342	323,630	344,283
STREET LIGHTING	39,000	37,515	39,500	40,000	40,500	41,000
WATER & SEWER	-	0	0	0	0	0
WASTE DISPOSAL	23,700	32,831	28,383	21,448	34,276	26,591
PARKS AND RECREATION	193,857	272,858	160,063	149,960	158,453	176,359
LIBRARY & CULTURAL SERVICES	93,126	71,905	95,220	97,220	101,220	105,220
PLANNING & ZONING	500	(100)	500	500	500	500
ECONOMIC DEVELOPMENT	31,657	17,689	39,814	33,569	34,569	35,598
TRANSIT	23,288	0	34,110	31,190	28,223	30,348
CEMETERY	14,315	7,913	13,000	13,500	14,000	14,500
LION'S HALL	11,670	10,890	11,772	12,885	12,388	12,744
CONSERVATION AUTHORITY	9,357	10,073	9,621	10,000	10,000	10,000
PROVINCIAL - FIG LOAN	-	11,372				
TAX RELIEF PROGRAM	1,500		1,500	2,000	2,000	3,000
TRANSFER TO RESERVES			14,279			
SCHOOL BOARD LEVIES	260,133	260,133	260,133	260,133	260,133	260,133
COUNTY LEVY	255,159	256,420	256,420	256,420	256,420	256,420
PRIOR YEAR DEFICIT	135,000					
<b>NET EXPENDITURES</b>	<b>2,197,847</b>	<b>2,114,715</b>	<b>2,105,099</b>	<b>2,159,099</b>	<b>2,208,796</b>	<b>2,259,985</b>