

TOWN OF KIRKLAND LAKE
PRELIMINARY OPERATING BUDGET 2010
ACTUALS AS OF FEB 26/10

SUMMARY OF OPERATING BUDGETS	2010 Budget	2009 Actual	2009 Budget
DEPARTMENT OF CORPORATE SERVICES	5,187,994	5,128,816	5,221,148
Administration	1,269,913	1,246,859	1,243,230
Animal Control	49,325	45,561	44,428
Fire	1,160,880	1,221,004	1,253,894
Police	2,707,876	2,615,393	2,679,596
DEPARTMENT OF ECONOMIC DEVELOPMENT	1,112,016	1,012,029	961,850
Economic Development & Tourism	337,764	264,034	246,563
Management Information System	92,650	80,578	69,650
Museum	158,787	122,990	159,844
Hockey Heritage North	522,815	544,427	485,793
TECK PIONEER RESIDENCE	495,858	786,660	621,861
Operating Budget	(58,243)	232,559	67,761
OPIC Loan	554,101	554,101	554,100
DEPARTMENT OF COMMUNITY SERVICES	1,036,364	958,446	1,024,854
Crossing Guards	18,310	22,629	26,333
Day Care	(4,516)	(72,233)	3,606
Parks & Recreation	813,101	795,539	778,696
Library Board	209,469	212,511	216,219
DEPARTMENT OF PHYSICAL SERVICES	5,480,798	5,160,851	5,116,228
Airport	57,813	84,440	50,553
Planning & Engineering	991,193	917,923	909,344
Roads	2,434,270	2,406,402	2,256,248
Waste Management & Sanitation	1,973,319	1,720,423	1,881,996
Cemetery	24,203	31,664	18,087
REGIONAL AGENCIES	2,323,181	2,640,688	2,674,432
Municipal Property Assessment Corporation	100,162	99,033	99,033
Timiskaming Health Unit	351,012	310,385	344,129
DTSSAB	1,872,007	2,231,270	2,231,270
Child Care	76,035	73,987	74,555
Social Services	985,932	1,394,954	1,394,387
Ambulance	476,823	440,628	440,628
Social Housing	333,217	321,700	321,700
TOTAL EXPENSES	15,636,211	15,687,490	15,620,373

TOWN OF KIRKLAND LAKE
 PRELIMINARY OPERATING BUDGET 2010
 ACTUALS AS OF FEB 26/10

REVENUES	2010 Budget	2009 Actual	2009 Budget
Taxes Levied G011	(8,130,177)	(7,903,850)	(7,903,701)
Pyts in Lieu G051	(388,920)	(419,678)	(523,908)
Unconditional Grant G052	(7,013,900)	(7,135,400)	(7,135,400)
Other revenue G053	(275,000)	(249,060)	(150,000)
Supplement Taxes	0	(79,755)	(30,000)
TOTAL REVENUES	(15,807,997)	(15,787,743)	(15,743,009)
Transfer to Working Capital			122,636
SURPLUS(-)/DEFICIT(+)	(171,786)	(100,253)	(0)