

2013 Budget
Schedule "A" to By-Law 2013-21

Department	Estimated 2013 Revenue	Estimated 2013 Expenditure	Department 2013(Surplus)/Deficit
<u>Operating</u>			
Council	0.00	174,650.00	174,650.00
General Administration	-71,000.00	810,982.50	739,982.50
Economic Development & Tourism	-30,468.00	122,018.00	91,550.00
Ripley-Huron Fire Department	-5,000.00	143,890.00	138,890.00
Conservation Authorities	-3,000.00	177,798.00	174,798.00
Protection to Persons & Property	0.00	907,032.50	907,032.50
By-Law Enforcement	-11,200.00	64,350.00	53,150.00
Emergency Management	0.00	13,750.00	13,750.00
OPP Lucknow Office	-1,800.00	2,472.00	672.00
Crossing Guard	0.00	6,130.00	6,130.00
Nuclear Waste DGR Site Selection Process	-75,000.00	75,000.00	0.00
Doctor Recruitment	0.00	34,096.00	34,096.00
Kinloss Gravel Pit	-5,000.00	2,500.00	-2,500.00
Roads Maintenance	-224,847.62	1,872,087.62	1,647,240.00
Streetlighting	-25,690.00	84,450.00	58,760.00
Huron Landfill	-155,000.00	176,250.00	21,250.00
Waste Collection	-150,000.00	131,575.00	-18,425.00
Recycling	-1,000.00	111,200.00	110,200.00
Kinloss Landfill	0.00	18,100.00	18,100.00
Lakeshore Environmental	-25,700.00	111,000.00	85,300.00
Municipal Drains	0.00	9,500.00	9,500.00
Building Inspection	-124,000.00	124,000.00	0.00
Planning Administration	-4,000.00	13,900.00	9,900.00
Septic Inspection	-160,000.00	160,000.00	0.00
Facilities, Parks & Community Services	-20,000.00	161,881.00	141,881.00
Point Clark Lighthouse	-2,500.00	7,175.00	4,675.00
Lucknow Medical Centre	0.00	6,474.50	6,474.50
Ripley Medical Centre	-700.00	11,440.00	10,740.00
Lucknow Town Hall	-250.00	16,240.00	15,990.00
Whitechurch Hall	0.00	4,625.00	4,625.00
Ripley Library	-8,500.00	10,765.00	2,265.00
Lucknow Library	-14,500.00	1,210.00	-13,290.00
Ripley-Huron Community Centre	-210,980.00	463,960.00	252,980.00
Lucknow & District Sports Complex	-144,750.00	274,057.50	129,307.50
Point Clark & Huron District Community Centre	-7,500.00	24,980.00	17,480.00
Huron-Kinloss Water Systems	-1,213,945.00	1,213,945.00	0.00
Ripley Sanitary Sewers	-136,150.00	136,150.00	0.00
Lucknow Sanitary Sewers	-198,320.00	198,320.00	0.00
Huronville Sanitary Sewers			0.00
(Surplus)/Deficit Operating	-3,030,800.62	7,877,954.62	4,847,154.00
<u>Capital</u>			
General Admin	-99,821.64	136,271.64	36,450.00
Economic Development & Tourism	0.00	40,000.00	40,000.00
Ripley-Huron Fire Department	-61,010.00	273,000.00	211,990.00
Lucknow Fire Department	0.00	8,250.00	8,250.00
Roads	-474,804.00	1,741,933.00	1,267,129.00
Equipment	0.00	220,000.00	220,000.00
Streetlights	0.00	1,500.00	1,500.00
Landfill - Huron	0.00	20,000.00	20,000.00
Lucknow Town Hall & Library	-100,000.00	100,000.00	0.00
Planning & Zoning Administration	-20,000.00	20,000.00	0.00
Facilities, Parks & Community Services	-67,500.00	72,500.00	5,000.00
Municipal Child Care	-4,349.43	4,349.43	0.00
Ripley-Huron Community Centre	0.00	54,000.00	54,000.00
Lucknow & District Sports Complex	0.00	24,887.50	24,887.50
Huron-Kinloss Water Systems	-375,000.00	375,000.00	0.00
(Surplus)/Deficit Capital	-1,202,485.07	3,091,691.57	1,889,206.50
General Revenues	-1,267,652.20		-1,267,652.20
Grand Total to be raised from taxation			5,468,708.30