

**THE CORPORATION OF THE CITY OF BROCKVILLE**

**SCHEDULE A**

**2011 MUNICIPAL TAX RATES**

<b>Property Class</b>	<b>RTC/RTQ</b>	<b>Assessment</b>	<b>Ratios</b>	<b>Tax Rates</b>
Residential/farm	RT	1,291,301,715	1.000000	0.013107424
Residential Shared PIL	RH	55,250	1.000000	0.013107424
New Multi-Residential	NMT	-	1.000000	0.013107424
Multi-Residential	MT	97,035,509	1.770000	0.023200141
Farmlands	FT	159,113	0.250000	0.003276856
Managed Forests	TT	37,500	0.250000	0.003276856
Commercial Occupied	CT	214,367,033	1.958000	0.025664336
Office Building	DT	47,898	1.958000	0.025664336
Shopping Centre	ST	52,074,865	1.958000	0.025664336
Parking Lot	GT	351,375	1.958000	0.025664336
Commercial Shared PIL	CH	550,750	1.958000	0.025664336
New Construction Commercial	XT	34,044,179	1.958000	0.025664336
New Construction Shopping Centre	ZT	4,192,318	1.958000	0.025664336
Commercial Vacant Land	CX	4,358,991	1.370600	0.017965035
Commercial Excess Land	CU	3,135,988	1.370600	0.017965035
Commercial Vacant PIL	CJ	33,125	1.370600	0.017965035
Shopping Centre Excess Land	SU	18,703	1.370600	0.017965035
New Construction Excess Land	XU	733,287	1.370600	0.017965035
New Construction Shopping Centre Excess Land	ZU	310,703	1.370600	0.017965035
Industrial Occupied	IT	22,852,294	2.627561	0.034440556
Large Industrial	LT	39,283,607	2.627561	0.034440556
Industrial Shared PIL	IH	226,400	2.627561	0.034440556
Industrial Vacant Land	IX	1,325,593	1.707915	0.022386362
Industrial Excess Land	IU	492,590	1.707915	0.022386362
Large Industrial Vacant Land	LX	-	1.707915	0.022386362
Large Industrial Excess Land	LU	621,547	1.707915	0.022386362
Industrial Vacant Land PIL	IJ	19,900	1.707915	0.022386362
Pipelines	PT	6,169,383	1.813224	0.023766696

1,773,799,616

**THE CORPORATION OF THE CITY OF BROCKVILLE**

**SCHEDULE B**

**2011 EDUCATION TAX RATES AS PRESCRIBED**

**Ontario Regulation 114/11**

<b>Property Class</b>	<b>RTC/RTQ</b>	<b>Assessment</b>	<b>Tax Rates</b>
Residential/farm	RT	1,291,301,715	0.002310000
Residential Shared PIL	RH	55,250	0.002310000
Residential/farm school support only	RD	856,750	0.002310000
New Multi-Residential	NMT		0.002310000
Multi-Residential	MT	97,035,509	0.002310000
Farmlands	FT	159,113	0.000577500
Managed Forests	TT	37,500	0.000577500
Commercial Occupied	CT	214,367,033	0.017300000
Office Building	DT	47,898	0.017300000
Shopping Centre	ST	52,074,865	0.017300000
Parking Lot	GT	351,375	0.017300000
Commercial Shared PIL	CH	550,750	0.017300000
New Construction Commercial	XT	34,044,179	0.013300000
New Construction Shopping Centre	ZT	4,192,318	0.013300000
Commercial Vacant Land	CX	4,358,991	0.012110000
Commercial Excess Land	CU	3,135,988	0.012110000
Commercial Vacant Shared PIL	CJ	33,125	0.012110000
Shopping Centre Excess Land	SU	18,703	0.012110000
New Construction Excess Land	XU	733,287	0.009310000
New Construction Shopping Centre Excess Land	ZU	310,703	0.009310000
Industrial Occupied	IT	22,852,294	0.019300000
Large Industrial	LT	39,283,607	0.019300000
Industrial Shared PIL	IH	226,400	0.019300000
Industrial Vacant Land	IX	1,325,593	0.012545000
Large Industrial Vacant Land	LX		0.012545000
Large Industrial Excess Land	LU	621,547	0.012545000
Industrial Excess Land	IU	492,590	0.012545000
Industrial Vacant Land PIL	IJ	19,900	0.012545000
Pipelines	PT	6,169,383	0.014373420

1,774,656,366

## SUMMARY OF 2011 BUDGET

Description	2010	2011	% Change	Dollar Change
<b>City Management and Services</b>	<b>7,012,994</b>	<b>8,594,712</b>	<b>22.55%</b>	<b>1,581,718</b>
<b>Animal Control</b>	<b>60,522</b>	<b>79,554</b>	<b>31.45%</b>	<b>19,032</b>
Animal Control	60,522	79,554	31.45%	19,032
Expense	96,877	108,599	12.10%	11,722
Revenue	(36,355)	(29,045)	-20.11%	7,310
<b>Arts Centre</b>	<b>145,778</b>	<b>154,823</b>	<b>6.20%</b>	<b>9,045</b>
Brockville Arts Centre	145,778	154,823	6.20%	9,045
Expense	593,492	633,259	6.70%	39,767
Revenue	(447,714)	(478,436)	6.86%	(30,722)
<b>Clerk</b>	<b>101,357</b>	<b>149,834</b>	<b>47.83%</b>	<b>48,477</b>
Operating	101,357	149,834	47.83%	48,477
Expense	415,684	348,902	-16.07%	(66,782)
Revenue	(314,327)	(199,068)	-36.67%	115,259
<b>City Management</b>	<b>1,136,989</b>	<b>1,209,399</b>	<b>6.37%</b>	<b>72,410</b>
City Manager	378,836	443,209	16.99%	64,373
Finance Operating	758,153	766,190	1.06%	8,037
Expense	790,653	825,313	4.38%	34,660
Revenue	(32,500)	(59,123)	81.92%	(26,623)
<b>Council</b>	<b>201,576</b>	<b>213,354</b>	<b>5.84%</b>	<b>11,778</b>
Council	159,476	157,829	-1.03%	(1,647)
Expense	162,896	161,249	-1.01%	(1,647)
Revenue	(3,420)	(3,420)	0.00%	0
Mayor	42,100	55,525	31.89%	13,425
Expense	42,629	56,054	31.49%	13,425
Revenue	(529)	(529)	0.00%	0
<b>Cultural Services</b>	<b>78,422</b>	<b>53,470</b>	<b>-31.82%</b>	<b>(24,952)</b>
Cultural Services	78,422	53,470	-31.82%	(24,952)
Expense	84,755	59,803	-29.44%	(24,952)
Revenue	(6,333)	(6,333)	0.00%	0
<b>Economic Development</b>	<b>256,740</b>	<b>269,835</b>	<b>5.10%</b>	<b>13,095</b>
Economic Development	256,740	269,835	5.10%	13,095
Expense	473,920	442,396	-6.65%	(31,524)
Revenue	(217,180)	(172,561)	-20.54%	44,619
<b>Fire Department</b>	<b>3,871,876</b>	<b>4,122,377</b>	<b>6.47%</b>	<b>250,501</b>
Fire Administration	418,942	448,169	6.98%	29,227
Expense	470,510	500,819	6.44%	30,309
Revenue	(51,568)	(52,650)	2.10%	(1,082)
Fire Fighting Communications	96,067	86,755	-9.69%	(9,312)
Expense	321,643	358,329	11.41%	36,686
Revenue	(225,576)	(271,574)	20.39%	(45,998)
Fire Fighting Operating	3,072,338	3,284,809	6.92%	212,471
Expense	3,131,888	3,349,709	6.95%	217,821
Revenue	(59,550)	(64,900)	8.98%	(5,350)
Fire Prevention	284,529	302,644	6.37%	18,115

## CORPORATION OF THE CITY OF BROCKVILLE

## SUMMARY OF 2011 BUDGET

Description	2010	2011	% Change	Dollar Change
Expense	291,029	309,144	6.22%	18,115
Revenue	(6,500)	(6,500)	0.00%	0
<b>Human Resources</b>	<b>252,286</b>	<b>255,759</b>	<b>1.38%</b>	<b>3,473</b>
Human Resources	248,786	252,259	1.40%	3,473
Expense	272,786	276,259	1.27%	3,473
Revenue	(24,000)	(24,000)	0.00%	0
Municipal Employee Recreation Assoc.	3,500	3,500	0.00%	0
Expense	3,500	3,500	0.00%	0
<b>Municipal Information Services</b>	<b>351,417</b>	<b>356,515</b>	<b>1.45%</b>	<b>5,098</b>
MIS	351,417	356,515	1.45%	5,098
Expense	398,102	392,877	-1.31%	(5,225)
Revenue	(46,685)	(36,362)	-22.11%	10,323
<b>Money Management</b>	<b>(184,637)</b>	<b>804,262</b>	<b>-535.59%</b>	<b>988,899</b>
Capital-Admin	147,726	72,100	-51.19%	(75,626)
Expense	307,726	172,100	-44.07%	(135,626)
Revenue	(160,000)	(100,000)	-37.50%	60,000
Corporate Money Management	782,500	745,308	-4.75%	(37,192)
Expense	926,500	800,308	-13.62%	(126,192)
Revenue	(144,000)	(55,000)	-61.81%	89,000
Money Management	(70,066)	(89,116)	27.19%	(19,050)
Expense	344,686	413,674	20.01%	68,988
Revenue	(414,752)	(502,790)	21.23%	(88,038)
MPAC	259,483	266,830	2.83%	7,347
Expense	259,483	266,830	2.83%	7,347
Municipal Partnership Fund	(491,300)	(373,300)	-24.02%	118,000
Revenue	(491,300)	(373,300)	-24.02%	118,000
Municipal Tax	(543,472)	(334,863)	-38.38%	208,609
Expense	316,060	324,250	2.59%	8,190
Revenue	(859,532)	(659,113)	-23.32%	200,419
Recoveries & Adjustments	(269,508)	517,303	-291.94%	786,811
Expense	63,532	537,479	746.00%	473,947
Revenue	(333,040)	(20,176)	-93.94%	312,864
<b>Parking</b>	<b>(49,941)</b>	<b>(49,517)</b>	<b>-0.85%</b>	<b>424</b>
Parking	(49,941)	(49,517)	-0.85%	424
Expense	291,592	303,552	4.10%	11,960
Revenue	(341,533)	(353,069)	3.38%	(11,536)
<b>Planning</b>	<b>610,877</b>	<b>779,784</b>	<b>27.65%</b>	<b>168,907</b>
Administration	391,087	411,685	5.27%	20,598
Expense	436,087	462,235	6.00%	26,148
Revenue	(45,000)	(50,550)	12.33%	(5,550)
Inspections	219,790	368,099	67.48%	148,309
Expense	521,290	643,099	23.37%	121,809
Revenue	(301,500)	(275,000)	-8.79%	26,500
<b>Parking Rental</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>
Parking Rental	0	0	0.00%	0

## CORPORATION OF THE CITY OF BROCKVILLE

## SUMMARY OF 2011 BUDGET

Description	2010	2011	% Change	Dollar Change
Expense	17,809	10,764	-39.56%	(7,045)
Revenue	(17,809)	(10,764)	-39.56%	7,045
<b>Recreational Programs-City</b>	<b>10,628</b>	<b>21,164</b>	<b>99.13%</b>	<b>10,536</b>
Recreational Programs-City	10,628	21,164	99.13%	10,536
Expense	10,628	21,164	99.13%	10,536
<b>Tourism</b>	<b>169,104</b>	<b>174,099</b>	<b>2.95%</b>	<b>4,995</b>
<b>OPERATIONS</b>	<b>4,504,126</b>	<b>4,947,916</b>	<b>9.85%</b>	<b>443,790</b>
<b>Facilities</b>	<b>121,154</b>	<b>159,245</b>	<b>31.44%</b>	<b>38,091</b>
Building Maintenance	14	4,329	30821.43%	4,315
Expense	118,746	110,842	-6.66%	(7,904)
Revenue	(118,732)	(106,513)	-10.29%	12,219
Facilities Administration	27,026	56,045	107.37%	29,019
Expense	27,026	56,045	107.37%	29,019
Leisure Programs	4,875	4,615	-5.33%	(260)
Expense	5,875	5,615	-4.43%	(260)
Revenue	(1,000)	(1,000)	0.00%	0
Memorial Centre - Operating	78,042	62,977	-19.30%	(15,065)
Expense	444,897	439,879	-1.13%	(5,018)
Revenue	(366,855)	(376,902)	2.74%	(10,047)
Rotary Building	(15,441)	0	-100.00%	15,441
Victoria Building Maintenance	63	(323)	-612.70%	(386)
Expense	184,203	199,397	8.25%	15,194
Revenue	(184,140)	(199,720)	8.46%	(15,580)
Youth Arena - Operating	26,575	31,602	18.92%	5,027
Expense	306,778	305,827	-0.31%	(951)
Revenue	(280,203)	(274,225)	-2.13%	5,978
<b>Fleet</b>	<b>377,753</b>	<b>397,590</b>	<b>5.25%</b>	<b>19,837</b>
Fleet Maintenance	205,852	222,876	8.27%	17,024
Expense	1,128,639	1,273,552	12.84%	144,913
Revenue	(922,787)	(1,050,676)	13.86%	(127,889)
Inventory Control & Mgt	43,299	44,350	2.43%	1,051
Expense	46,899	47,950	2.24%	1,051
Revenue	(3,600)	(3,600)	0.00%	0
Resource Centre	128,602	130,364	1.37%	1,762
Expense	128,602	130,364	1.37%	1,762
<b>Operations/Parks Administration</b>	<b>148,431</b>	<b>120,991</b>	<b>-18.49%</b>	<b>(27,440)</b>
Supervisory - Admin.	148,431	120,991	-18.49%	(27,440)
Expense	148,431	120,991	-18.49%	(27,440)
<b>Parks</b>	<b>900,863</b>	<b>929,098</b>	<b>3.13%</b>	<b>28,235</b>
Aquatics	20,349	21,074	3.56%	725
Expense	20,349	21,074	3.56%	725
Athletic Fields -Operating	51,096	32,720	-35.96%	(18,376)
Expense	77,372	78,668	1.68%	1,296
Revenue	(26,276)	(45,948)	74.87%	(19,672)

## CORPORATION OF THE CITY OF BROCKVILLE

## SUMMARY OF 2011 BUDGET

Description	2010	2011	% Change	Dollar Change
Community Parks- Operating	218,280	126,507	-42.04%	(91,773)
Expense	218,280	126,507	-42.04%	(91,773)
Community Rinks	60,560	58,595	-3.24%	(1,965)
Expense	60,560	58,595	-3.24%	(1,965)
Garage Maintenance	221,173	234,775	6.15%	13,602
Expense	221,173	234,775	6.15%	13,602
General Admin	63,257	104,253	64.81%	40,996
Expense	63,257	104,253	64.81%	40,996
Green House	13,875	12,181	-12.21%	(1,694)
Expense	13,875	12,181	-12.21%	(1,694)
Islands	35,621	49,942	40.20%	14,321
Expense	72,041	99,442	38.04%	27,401
Revenue	(36,420)	(49,500)	35.91%	(13,080)
Priority Parks	70,325	172,907	145.87%	102,582
Expense	75,576	177,997	135.52%	102,421
Revenue	(5,251)	(5,090)	-3.07%	161
St. Lawrence Park	14,584	27,750	90.28%	13,166
Expense	61,029	70,401	15.36%	9,372
Revenue	(46,445)	(42,651)	-8.17%	3,794
Supervisory - Admin.	103,547	33,919	-67.24%	(69,628)
Expense	103,547	33,919	-67.24%	(69,628)
Trees	80,749	97,560	20.82%	16,811
Expense	96,749	101,060	4.46%	4,311
Revenue	(16,000)	(3,500)	-78.13%	12,500
Tunnel/Bay/Price Park	(52,553)	(43,085)	-18.02%	9,468
Expense	175,008	177,056	1.17%	2,048
Revenue	(227,561)	(220,141)	-3.26%	7,420
<b>Pedestrian and Vehicle Infrastructure</b>	<b>434,654</b>	<b>533,127</b>	<b>22.66%</b>	<b>98,473</b>
Crossing Guards	157,731	161,654	2.49%	3,923
Expense	157,731	161,654	2.49%	3,923
Field Services-PVI	14,482	29,357	102.71%	14,875
Expense	14,482	29,357	102.71%	14,875
Pedestrian and Vehicle Infrastructure	33,091	67,676	104.51%	34,585
Expense	33,091	67,676	104.51%	34,585
Roadways	5,814	18,845	224.13%	13,031
Expense	5,814	18,845	224.13%	13,031
Street Lighting	173,850	203,994	17.34%	30,144
Expense	173,850	203,994	17.34%	30,144
Traffic Control	49,686	51,601	3.85%	1,915
Expense	49,686	51,601	3.85%	1,915
<b>Public Works</b>	<b>2,070,058</b>	<b>2,334,103</b>	<b>12.76%</b>	<b>264,045</b>
Garage Operating	518,272	611,657	18.02%	93,385
Heli-Pad	(606)	0	-100.00%	606
Roadside Maintenance	278,008	279,942	0.70%	1,934
Expense	293,360	291,121	-0.76%	(2,239)

## CORPORATION OF THE CITY OF BROCKVILLE

## SUMMARY OF 2011 BUDGET

Description	2010	2011	% Change	Dollar Change
Revenue	(15,352)	(11,179)	-27.18%	4,173
Roadway Maintenance	269,501	301,871	12.01%	32,370
Storm Water Maintenance	236,514	261,202	10.44%	24,688
Expense	236,514	261,202	10.44%	24,688
Supervisory - Admin.	77,578	82,785	6.71%	5,207
Expense	77,578	82,785	6.71%	5,207
Traffic Maintenance	97,692	102,107	4.52%	4,415
Expense	97,692	102,107	4.52%	4,415
Winter Maintenance - Roads	490,226	584,767	19.29%	94,541
Expense	490,226	584,767	19.29%	94,541
Winter Maintenance - Sidewalks	102,873	109,772	6.71%	6,899
Expense	102,873	109,772	6.71%	6,899
<b>Transit</b>	<b>451,213</b>	<b>473,762</b>	<b>5.00%</b>	<b>22,549</b>
Administration	(305,408)	(342,396)	12.11%	(36,988)
Expense	32,060	31,814	-0.77%	(246)
Revenue	(337,468)	(374,210)	10.89%	(36,742)
Operating Cost	513,565	550,058	7.11%	36,493
Expense	513,565	550,058	7.11%	36,493
Para-Transit	243,056	266,100	9.48%	23,044
Expense	332,046	353,498	6.46%	21,452
Revenue	(88,990)	(87,398)	-1.79%	1,592
<b>ENVIRONMENTAL SERVICES - GENERAL</b>	<b>1,056,989</b>	<b>997,645</b>	<b>-5.61%</b>	<b>(59,344)</b>
<b>Engineering</b>	<b>214,758</b>	<b>127,627</b>	<b>-40.57%</b>	<b>(87,131)</b>
Administration	88,170	49,351	-44.03%	(38,819)
Expense	88,170	49,351	-44.03%	(38,819)
Design	76,933	42,680	-44.52%	(34,253)
Expense	78,933	44,680	-43.40%	(34,253)
Revenue	(2,000)	(2,000)	0.00%	0
Field Services	49,655	35,596	-28.31%	(14,059)
Expense	68,655	46,596	-32.13%	(22,059)
Revenue	(19,000)	(11,000)	-42.11%	8,000
<b>Solid Waste</b>	<b>842,231</b>	<b>870,018</b>	<b>3.30%</b>	<b>27,787</b>
Garbage-Landfill	182,481	180,924	-0.85%	(1,557)
Waste Collection/Disposal	427,751	451,647	5.59%	23,896
Expense	540,751	584,647	8.12%	43,896
Revenue	(113,000)	(133,000)	17.70%	(20,000)
Waste Diversion	91,260	85,834	-5.95%	(5,426)
Expense	138,810	129,944	-6.39%	(8,866)
Revenue	(47,550)	(44,110)	-7.23%	3,440
Waste Mgt - Recycling	140,739	151,613	7.73%	10,874
Expense	224,431	228,388	1.76%	3,957
Revenue	(83,692)	(76,775)	-8.26%	6,917
<b>CITY BOARDS</b>	<b>7,440,665</b>	<b>7,939,410</b>	<b>6.70%</b>	<b>498,745</b>
<b>Airport</b>	<b>86,185</b>	<b>94,674</b>	<b>9.85%</b>	<b>8,489</b>

## CORPORATION OF THE CITY OF BROCKVILLE

## SUMMARY OF 2011 BUDGET

Description	2010	2011	% Change	Dollar Change
Airport - Operations	86,185	94,674	9.85%	8,489
Expense	198,798	203,251	2.24%	4,453
Revenue	(112,613)	(108,577)	-3.58%	4,036
<b>Cemetery</b>	<b>56,692</b>	<b>69,186</b>	<b>22.04%</b>	<b>12,494</b>
Cemetery Operating	56,692	69,186	22.04%	12,494
Expense	246,353	264,598	7.41%	18,245
Revenue	(189,661)	(195,412)	3.03%	(5,751)
<b>Committee of Adjustment</b>	<b>(3,655)</b>	<b>(399)</b>	<b>-89.08%</b>	<b>3,256</b>
Committee of Adjustment	(3,655)	(399)	-89.08%	3,256
Expense	5,495	9,026	64.26%	3,531
Revenue	(9,150)	(9,425)	3.01%	(275)
<b>Heritage Brockville</b>	<b>8,443</b>	<b>8,268</b>	<b>-2.07%</b>	<b>(175)</b>
Heritage Brockville	8,443	8,268	-2.07%	(175)
Expense	9,693	9,198	-5.11%	(495)
Revenue	(1,250)	(930)	-25.60%	320
<b>Library</b>	<b>577,391</b>	<b>589,276</b>	<b>2.06%</b>	<b>11,885</b>
Library	577,391	589,276	2.06%	11,885
Expense	577,391	589,276	2.06%	11,885
<b>Museum</b>	<b>191,785</b>	<b>196,558</b>	<b>2.49%</b>	<b>4,773</b>
Museum	191,785	196,558	2.49%	4,773
Expense	260,461	273,534	5.02%	13,073
Revenue	(68,676)	(76,976)	12.09%	(8,300)
<b>Police Department</b>	<b>6,523,824</b>	<b>6,981,848</b>	<b>7.02%</b>	<b>458,024</b>
Court Services	556,560	602,188	8.20%	45,628
Expense	563,560	609,188	8.10%	45,628
Revenue	(7,000)	(7,000)	0.00%	0
Crime Prevention	122,870	129,865	5.69%	6,995
Expense	122,870	129,865	5.69%	6,995
Criminal Checks and Records	(444,365)	(527,869)	18.79%	(83,504)
Expense	105,635	122,131	15.62%	16,496
Revenue	(550,000)	(650,000)	18.18%	(100,000)
Enforcement - K-9	2,000	2,000	0.00%	0
Expense	2,000	2,000	0.00%	0
Enforcement - Operating	5,234,228	5,635,025	7.66%	400,797
Expense	5,439,830	5,829,825	7.17%	389,995
Revenue	(205,602)	(194,800)	-5.25%	10,802
Police Administration	991,837	1,082,772	9.17%	90,935
Expense	999,837	1,098,272	9.85%	98,435
Revenue	(8,000)	(15,500)	93.75%	(7,500)
Police Board	60,694	57,867	-4.66%	(2,827)
Expense	60,694	57,867	-4.66%	(2,827)
<b>OUTSIDE BOARDS</b>	<b>1,389,416</b>	<b>1,407,687</b>	<b>1.32%</b>	<b>18,271</b>
<b>CRCA</b>	<b>136,679</b>	<b>156,618</b>	<b>14.59%</b>	<b>19,939</b>
C.R.C.A.	136,679	156,618	14.59%	19,939
Expense	136,679	156,618	14.59%	19,939



## CORPORATION OF THE CITY OF BROCKVILLE

## SUMMARY OF 2011 BUDGET

Description	2010	2011	% Change	Dollar Change
<b>DBIA</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>
DBIA Operating	0	0	0.00%	0
Expense	261,564	272,511	4.19%	10,947
Revenue	(261,564)	(272,511)	4.19%	(10,947)
<b>Health Unit</b>	<b>406,731</b>	<b>404,894</b>	<b>-0.45%</b>	<b>(1,837)</b>
Public Health Grants	406,731	404,894	-0.45%	(1,837)
Expense	406,731	404,894	-0.45%	(1,837)
<b>Long Term Care</b>	<b>846,006</b>	<b>846,175</b>	<b>0.02%</b>	<b>169</b>
Long Term Care	846,006	846,175	0.02%	169
Expense	846,006	846,175	0.02%	169
<b>JOINT SERVICES</b>	<b>4,619,507</b>	<b>3,564,817</b>	<b>-22.83%</b>	<b>(1,054,690)</b>
Ambulance	1,040,425	1,049,338	0.86%	8,913
Child Care	260,537	271,069	4.04%	10,532
General Assistance	2,781,312	1,529,302	-45.02%	(1,252,010)
Housing	752,909	934,591	24.13%	181,682
Provincial Offences	(215,676)	(219,483)	1.77%	(3,807)
<b>DEBT CHARGES</b>	<b>2,131,806</b>	<b>2,073,624</b>	<b>-2.73%</b>	<b>(58,182)</b>
Debt Charges	2,131,806	2,073,624	-2.73%	(58,182)
Debt Charges	2,131,806	2,073,624	-2.73%	(58,182)
Expense	4,055,961	4,021,681	-0.85%	(34,280)
Revenue	(1,924,155)	(1,948,057)	1.24%	(23,902)
<b>Grand Total</b>	<b>28,155,503</b>	<b>29,525,810</b>	<b>4.87%</b>	<b>1,370,307</b>