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DEPARTMENT	2010 BUDGET - Acct #	2010 ESTIMATE
ADMINISTRATION:		
Council Honorarium	16-1110	\$ 20,000.00
Council Mileage/Training	16-1131	\$ 800.00
Admin Salaries	16-1210	\$ 66,000.00
Employee Benefits		\$ 3,200.00
Health Tax	16-1221	\$ 860.92
W.S.I.B.	16-1222	\$ 1,450.00
Receiver General	16-1223	\$ 5,550.00
R.R.S.P.	16-1224	\$ 4,000.00
Mileage/Training/Membership - 16-1231	16-1231	\$ 4,300.00
Phone	16-1232	\$ 3,000.00
Photocopier	16-1235	\$ 650.00
Materials/Supplies	16-1240	\$ 6,500.00
Postage	16-1241	\$ 2,000.00
Legal	16-1251	\$ 500.00
Audit	16-1252	\$ 13,500.00
Insurance	16-1253	\$ 16,000.00
Advertising - 16-1254	16-1254	\$ 1,000.00
Donations (N.H. Veterinarian)		
Fin/Bank Charges	16-1256	\$ 850.00
Conf/Zone Meetings	16-1257	\$ 1,000.00
Economic Development	16-1258	\$ 1,500.00
Office Cleaning	16-1259	\$ 250.00
Election - 16-1410	16-1410	\$ 8,000.00
General Govt. Other/GST Rec.	16-1500	
Reserve	16-1260	\$ -
Operating Expense	16-1230	\$ 5,500.00
ADMIN TOTALS:		\$ 166,410.92

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DEPARTMENT	2010 BUDGET -	2010 ESTIMATE
ROADS:	Acct #	
Payroll/Union/W.S.I.B.	16-3110	\$ 83,000.00
Admin. Payroll	16-3120	\$ 5,206.00
R.R.S.P.	16-3124	\$ 4,550.00
Receiver General	16-3130	\$ 6,000.00
Phone	16-3132	\$ 1,000.00
Hydro		\$ 4,300.00
Auto Parts/Repairs	16-3136	\$ 15,000.00
TAS Communications	16-3138	\$ 2,000.00
Materials and Supplies	16-3140	\$ 2,000.00
Tank Rental -Praxair	16-3142	\$ 360.00
Benefits	16-3141	\$ 7,000.00
Diesel	16-3146	\$ 23,000.00
Furnace Oil/Repairs	16-3148	\$ 6,500.00
Association Dues/Training	16-3150	\$ 2,500.00
Labour Consultant/Legal		\$ 1,000.00
Insurance	16-3154	\$ 15,300.00
Bridges/Culverts	16-3156	\$ 5,000.00
Grass Mowing	16-3158	\$ 1,900.00
Brushing	16-3160	\$ 4,000.00
Ditching		
Patching - Hardtop	16-3164	\$ 3,500.00
Sweeping	16-3166	\$ 1,820.00
Patching - Loosetop/Washouts		\$ 2,000.00
Grading		
Dustlayer	16-3172	\$ 5,000.00
Sanding/Salting	16-3176	\$ 20,550.00
Snowfence/Culvert Cleaning		\$ 1,000.00
Safety Devices/Signs/Guardrails - 16-3180	16-3180	\$ 3,000.00
Misc/.Beaver	16-3182	\$ 2,300.00
Hwy 620 Maintenance	16-3184	\$ 7,500.00
Plate Renewal	16-3460	\$ 2,700.00
Contracting Out	16-3188	
Gravel Crushing	16-3190	\$ 10,000.00
Advertising/Tender	16-3192	\$ 350.00
Construction		\$ 60,000.00
Road Paving/Gravel Resurfacing		

General Roads Reserve		\$	40,000.00
Truck Purchase/Loan/Down Payment - 16-3470 & 3480		\$	25,500.00
Lease Pmt Regular Cab Truck	16-3486	\$	8,400.00
Roads: Equip/Bridge/Cap. Exp/Reserve/Con	16-3198		
Grader Lease/Purchase - 16-3482	16-3482	\$	22,976.00
Roads Infrastructure (Bridge Infrastructure Grant)	16-3484		
Roads Infrastructure (Provincial Budget Grant)	16-3484		
Roads Fed Gas Tax Infrastructure Exp.	16-3488		
Roads: ISF Pleasure Bay Road	16-3489	\$	20,139.42
Tandem Truck Purchase	16-3455	\$	19,501.62
Bridge Inspection			
Wollaston/Limerick Bridge - see Jason			
Steenburg Lake Bridge			
ROADS TOTALS		\$	445,853.04

Roads Infrastructure - 16-3484 (Bridge Infrastructure Grant)

**2010 BUDGET - 2010
ESTIMATE**

DEPARTMENT

BUILDING:	Acct #	
Salaries	16-2410	\$ -
Phone - 16-2432	16-2432	\$ 1,000.00
Materials & Supplies	16-2440	\$ 100.00
Legal	16-2480	\$ 500.00
Training	16-2460	\$ -
Memberships	16-2490	\$ -
Boat Rental	16-2450	\$ -
BUILDING TOTALS		\$ 1,600.00

	Acct #	2010 ESTIMATE
COMMUNITY CENTRE:		
Salaries	16-7110	\$ 3,350.00
Health Tax	16-7120	\$ 40.00
W.S.I.B. -	16-7130	\$ 70.00
Materials & Supplies(Boot Allow.)	16-7150	\$ 1,000.00
Heat/Hydro	16-7160	\$ 6,500.00
Phone	16-7170	\$ 900.00
Insurance & Lessee Liability	16-7180	\$ 9,000.00
Water Sampling	16-7190	\$ 1,500.00
Offset from Friend's Club -	16-7210	
Trillium Grant		\$ 63,000.00
LCC TOTALS:		\$ 85,360.00

DEPARTMENT	2010 BUDGET-I	2010 ESTIMATE
DUMP:	Acct #	
Transfer Station/WESA	16-4110	\$ 40,000.00
Salaries	16-4210	\$ 14,500.00
Heat/TrainingM & S/Boot Allowance	16-4410	\$ 1,800.00
Phone	16-4510	\$ 900.00
Freon Removal/Bag Tags	16-4520	
Reserve Fund - 16-Benefits		\$ 5,000.00
Feasibility Study - Re-Use Green-Tech		\$ -
MHSW - Hazourdous Waste Collection		\$ 200.00
Cambium - Monitoring		
Cambium - Waste Site Expansion		\$ 4,380.00
DUMP TOTALS:		\$ 66,780.00

		2010 ESTIMATE
RECYCLING:	Acct #	
Recycling/Quinte Waste	16-4530	\$ 8,500.00
Materials & Supplies	16-4540	\$ 100.00
Office/Recycling Depot	16-4620	
RECYCLING TOTALS:		\$ 8,600.00

		2010	
FIRE:	Acct #	ESTIMATE	
Salaries/Point System	16-2110	\$	18,348.93
Health Tax/Receiver General	16-2120	\$	600.00
W.S.I.B.	16-2122	\$	1,250.00
Fuel	16-2130	\$	1,500.00
Mileage/Training/Memberships	16-2131	\$	2,500.00
Heat/Propane -	16-2133	\$	4,500.00
Hydro -	16-2134	\$	1,500.00
Materials & Supplies	16-2140	\$	2,000.00
Equipment/Repairs	16-2150	\$	25,000.00
Reserve Fund -	16-2160	\$	10,000.00
Insurance	16-2170	\$	9,000.00
V.F.F. Services	16-2180	\$	4,000.00
Vaccinations	16-2195	\$	500.00
Smoke Alarm Program	16-2199	\$	500.00
Public Education - 16-2198	16-2198	\$	500.00
Advertising - 16-2197	16-2197	\$	300.00
Operating Expense - 16-2196	16-2196	\$	1,250.00
Garage Door Openers		\$	-
FIRE TOTALS:		\$	83,248.93

DEPARTMENT	2010 BUDGET-I	2010	
		ESTIMATE	
OTHER:	Acct #		
Crowe Valley Conservation	16-2310	\$	15,535.00
Emergency Measures	16-2610	\$	2,400.00
Water Upgrade/Testing	16-5120	\$	1,400.00
Planning	16-6110	\$	12,000.00
Zoning	16-6120	\$	1,250.00
Limerick Lake Estates	16-6130	\$	-
Com. Of Adjust/Minor Var.	16-6140		
Policing	16-8110	\$	78,404.00
Parks	16-8120	\$	4,000.00
Cemetery	16-8130	\$	850.00
Library - 16-8140	16-8140	\$	5,906.40
Contingents (Unforeseen)	16-8150	\$	5,000.00
9-1-1 Civic	16-8160	\$	100.00
Special Capital Reserve/AODA/Roof Mun. Bldg/LC	16-8170	\$	1,500.00
ARB-\$\$\$ Lost Assmt. Decisions	16-8190	\$	500.00
Donations	16-8200	\$	3,000.00
Internet Service Connection	16-8210		
CCNH - Public Transportation Program	16-8260	\$	750.00
PSAB	16-8115	\$	-
Occ. Health & Safety	16-8125	\$	300.00
Shoreline Road Allowance	16-6160	\$	2,000.00
Misc: PST Recovery Fee	16-8270		
Tax Reimbursement	16-8280		
On demand Heat Pump?		\$	3,500.00
OTHER TOTALS:		\$	138,395.40

TOTAL EXPENDITURES		2010 ESTIMATE
DEPARTMENT:		
ADMINISTRATION		\$ 166,410.92
ROADS (includes Rd. 620)		445,853.04
BUILDING (includes Septic)		1,600.00
COMMUNITY CENTRE		85,360.00
DISPOSAL		66,780.00
RECYCLING		8,600.00
FIRE		83,248.93
OTHER DEPARTMENTS		138,395.40
OVERALL TOTAL EXPENDITURE BUDGET:		\$ 996,248.29

Note: Positive Overall Budget Variances At
Year End Go Into Next Year Reserve For
Working Fund to Offset Overall Taxation

DEPARTMENT	2010 BUDGET-I	2010 ESTIMATE
ADMINISTRATION:		
Grants/OMPF	15-3133	\$ 229,600.00
PIL/GIL/Misc. Gov -	14-1210	\$ 3,420.00
Pay Equity	15-3122	\$ -
Tax Certificates	15-3121	\$ 500.00
Misc/Us Exchange/Bk Interest - 15-3120 + 13-3230		
PST Rebate		\$ -
ISF - Pleasure Bay Road	15-3137	
ADMINISTRATION TOTALS:		\$ 233,520.00

		2010 ESTIMATE
ROADS:		
County - Gas Tax		\$ 8,829.73
Misc. - 15-3310	15-3310	
From Reserves (Bridge Infrastructure Grant)	15-3380	\$ -
Roads Infrastructure (Provincial Budget Grant)	15-3370	
From Reserves - IOA Funds		\$ -
From Reserves - Federal Gas Tax Funds		\$ 19,495.36
From General Reserves		
2010 Federal Gas Tax		\$ 11,165.70
		\$ 39,490.79

		2010 ESTIMATE
BUILDING:		
OHRP/NSF		\$ -
Bldg/Demo Permits/Fines		
Zone/By-Law Info		\$ 250.00
Septic Permits		
Demolition Permits		
Fines		
BUILDING TOTALS:		\$ 250.00

		2010 ESTIMATE
COMMUNITY CENTRE:		
Rent		1,200.00
Misc./Bk. Interest		
Sp. Don. Offset Sp. Exp.		
Trillium Grant		63,000.00
COMMUNITY CENTRE TOTALS:		\$ 64,200.00

Page 9	2010 BUDGET-I	2010
DEPARTMENT		ESTIMATE
DISPOSAL:		
Bag Tag Fees	15-3451	\$ 5,100.00
Dumping Fees	15-3450	\$ 2,500.00
Recycling		\$ -
Misc. -	15-3452	\$ -
DISPOSAL TOTALS:		\$ 7,600.00

		2010
RECYCLING:		ESTIMATE
		\$ -
RECYCLING TOTALS:		\$ -

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FIRE:		ESTIMATE	
Agreements	15-3210	\$	33,180.00
V.F.F. Services	15-3211		4,000.00
Misc/ Reserve	15-3213		
Donations			
From reserves for garage door openers			
FIRE TOTALS:		\$	37,180.00

		2010	
OTHER:		ESTIMATE	
Tax Pen/Interest	14-2110	\$	21,000.00
Planning & Zoning: 15-3811	15-3810		
Limerick Lake Estates 16-3812	16-3812	\$	-
Comm. Of Adj. (Minor Variance)			
Amount over education levy (2007 year)			
JEPP Grant	15-3992		
Contingents (Land Tax Sales):	15-3996	\$	-
Internet Rebate from CFDC	15-3990		
Previous Yr. Working Fund - Carry Forward		\$	101,000.00
Misc. Local Revenue:	15-3990		
PSAB			
Aggregate Resource License Fee	15-3135	\$	1,000.00
Investing in Ontario Grant	15-3136		
Shoreline Road Allowance Purchase	15-3814	\$	2,000.00
OTHER TOTALS:		\$	125,000.00

TOTAL REVENUES:		2010 ESTIMATE
DEPARTMENT:		
ADMINISTRATION		\$ 233,520.00
ROADS (includes Rd. 620)		39,490.79
BUILDING (includes Septic)		250.00
COMMUNITY CENTRE		64,200.00
DISPOSAL		7,600.00
RECYCLING		-
FIRE		37,180.00
OTHER DEPARTMENTS		125,000.00
OVERALL TOTAL REVENUE BUDGET:		\$ 507,240.79

TOWNSHIP OF LIMERICK 2010 BUDGET TO BE RAISED BY TAXES	ESTIMATED 2010 EXPENDITURES
ADMINISTRATION	\$ 166,410.92
ROADS (includes Rd 620)	445,853.04
BUILDING	1,600.00
COMMUNITY CENTRE	85,360.00
DISPOSAL	66,780.00
RECYCLING	8,600.00
FIRE	83,248.93
OTHER DEPARTMENTS	138,395.40
GRAND TOTALS	\$ 996,248.29
2010 ESTIMATED EXPENDITURES	\$ 996,248.29
2010 ESTIMATED REVENUES	\$ 507,240.79
DIFFERENCE TO BE RAISED BY TAXES	\$ 489,007.50

Compare to previous Year:	
To Be Raised in 2010:	\$ 489,007.50
To Be Raised in 2009:	\$ 460,245.17
Increase (decrease) in 2010 from 2009	\$ 28,762.33
Increase over last year of:	6.249349667