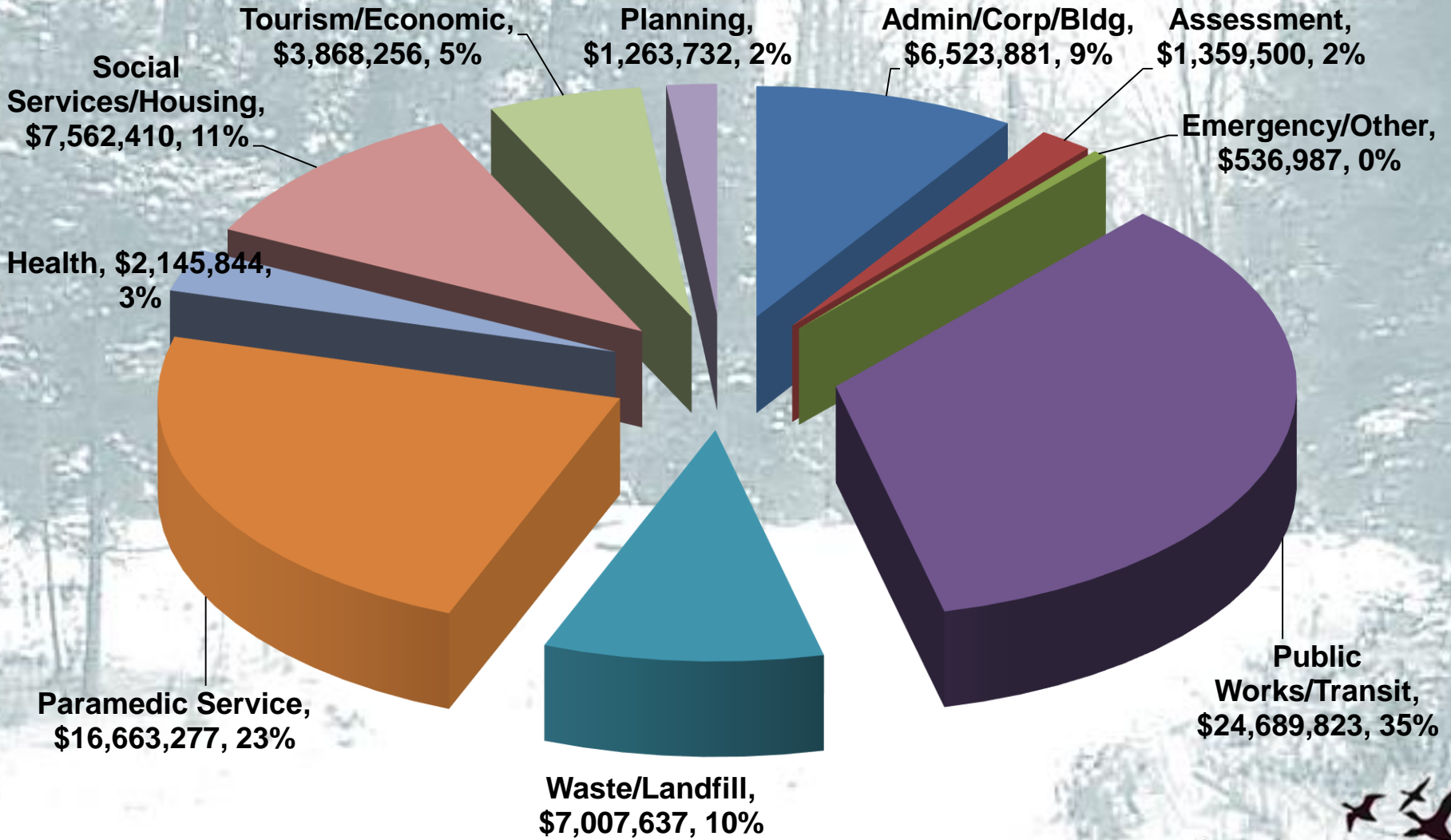
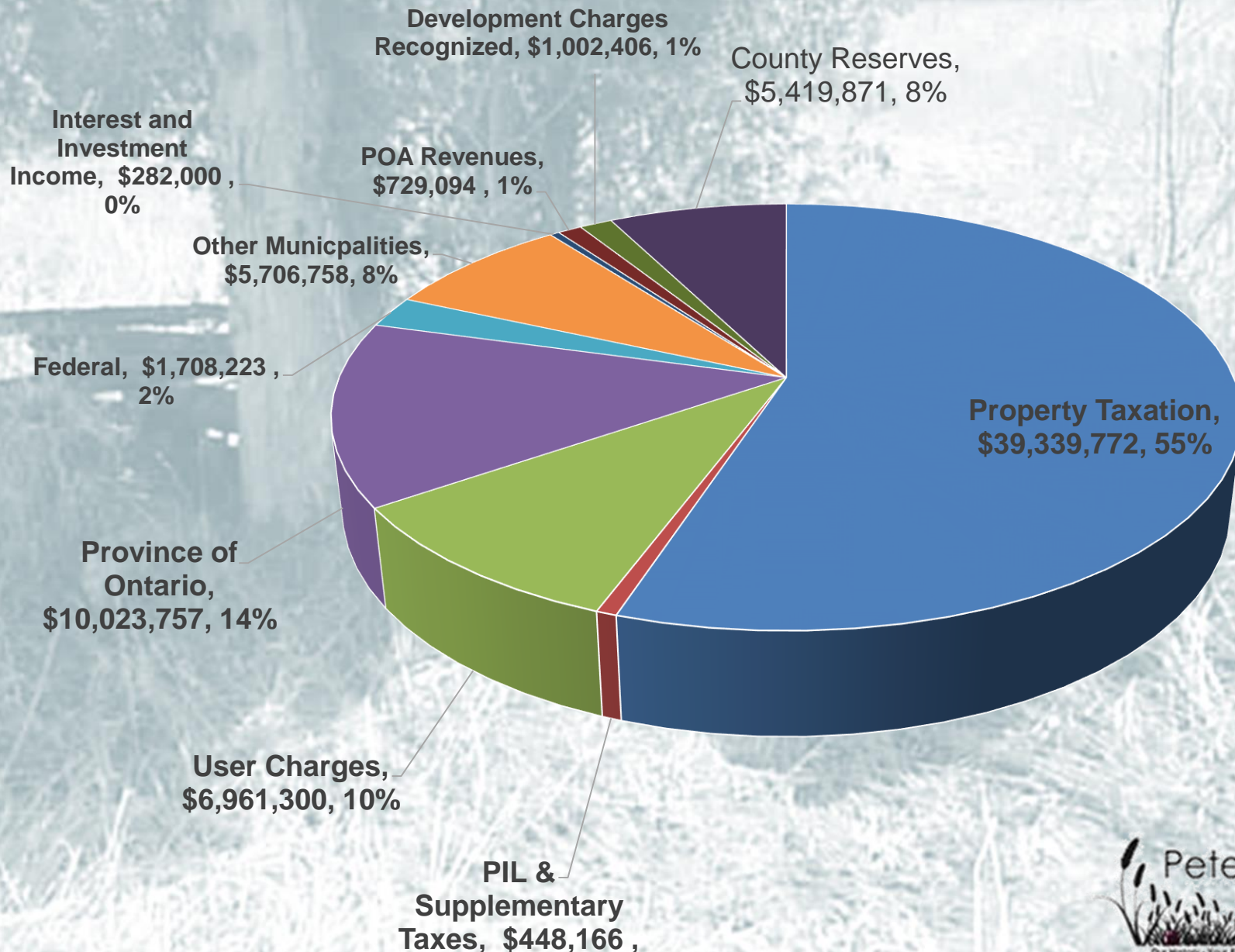


# GROSS BUDGET - EXPENDITURES

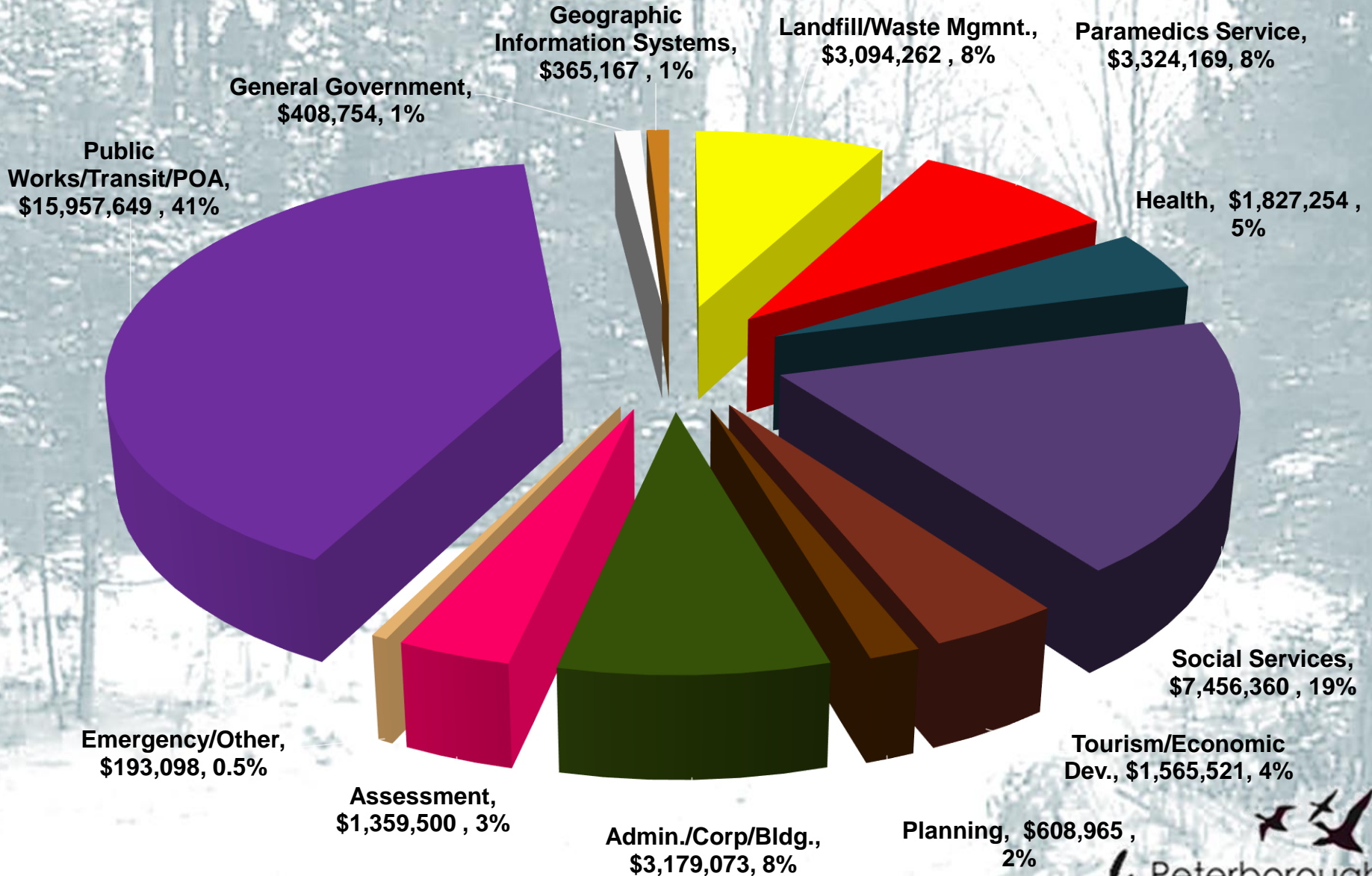
## \$71,621,347



# GROSS BUDGET - REVENUE (\$71,621,347)



# TAX REQUIREMENT BY FUNCTION 2017



Department	Budget 2016	Budget 2017	Tax \$ Increase /(Decrease)	% of Total Tax Change
Unallocated	\$ (620,403)	\$ (614,266)	\$ 6,137	-0.99%
General Government	\$ 432,000	\$ 408,754	\$ (23,246)	-5.38%
General Administration	\$ 1,829,858	\$ 1,971,848	\$ 141,990	7.76%
Court House	\$ 208,992	\$ 427,288	\$ 218,296	104.45%
Armour Road Facility	\$ 150,856	\$ 160,066	\$ 9,210	6.10%
Corporate	\$ 1,004,749	\$ 1,234,137	\$ 229,388	22.83%
Geographic Information Service (GIS)	\$ 344,444	\$ 365,167	\$ 20,723	6.02%
Assessment	\$ 1,344,605	\$ 1,359,500	\$ 14,895	1.11%
Emergency Measures Systems	\$ 148,465	\$ 156,516	\$ 8,051	5.42%
911 Emergency Systems	\$ 36,304	\$ 36,582	\$ 278	0.77%
Transit	\$ 49,199	\$ 52,226	\$ 3,027	6.15%
Public Works - Operations and Engineering & Design	\$ 16,048,361	\$ 16,634,517	\$ 586,156	3.65%
County/City Landfill	\$ 1,109,350	\$ 1,273,711	\$ 164,361	14.82%
Public Works - Waste Management	\$ 1,829,370	\$ 1,820,551	\$ (8,819)	-0.48%
Peterborough County/City Paramedics (PCCP)	\$ 3,250,278	\$ 3,324,169	\$ 73,891	2.27%
Peterborough County/City Shared Services	\$ 6,861,301	\$ 6,727,266	\$ (134,035)	-1.95%
Other Agencies	\$ 1,686,685	\$ 1,827,254	\$ 140,569	8.33%
Lang Pioneer Village	\$ 784,436	\$ 812,943	\$ 28,507	3.63%
Land Division	\$ -	\$ -	\$ -	0.00%
Planning	\$ 623,119	\$ 608,965	\$ (14,154)	-2.27%
Economic Development	\$ 734,040	\$ 752,078	\$ 18,038	2.46%
County Forests	\$ -	\$ -	\$ -	0.00%
Grants and Donations	\$ 500	\$ 500	\$ -	0%
<b>Total Requirement</b>	<b>\$ 37,856,509</b>	<b>\$ 39,339,772</b>	<b>\$ 1,483,263</b>	<b>3.92%</b>
Assessment Growth (Estimate)				1.00%
<b>Total Requirement Increase Net of Assessment Growth</b>				<b>2.92%</b>