

TOWNSHIP OF MALAHIDE

**SCHEDULE 'A' TO
BY-LAW 20-03**

2020 BUDGET

REVENUES	\$	EXPENDITURES	\$
Taxation	\$8,322,390.84	Taxation	\$0.00
Other Revenue	\$1,050,800.00	Other Revenue	\$0.00
Governance	\$0.00	Governance	\$208,235.87
Administration	\$106,177.23	Administration	\$1,120,729.87
Fire	\$83,774.02	Fire	\$914,617.31
Building	\$262,000.00	Building	\$216,456.50
Animal Control	\$42,500.00	Animal Control	\$40,473.29
Conservation	\$0.00	Conservation	\$153,188.85
Policing	\$20,000.00	Policing	\$1,076,221.03
POA	\$30,000.00	POA	\$11,911.35
Emergency Management	\$2,300.00	Emergency Management	\$96,764.44
Waste	\$227,560.00	Waste	\$583,974.99
Library	\$26,627.83	Library	\$13,529.89
Community Grants	\$0.00	Community Grants	\$26,817.69
Ball Diamond	\$21,000.00	Ball Diamond	\$20,948.11
Concession Booth	\$7,000.00	Concession Booth	\$3,456.35
Community Centres	\$44,650.00	Community Centres	\$330,575.30
East Elgin Community Complex	\$0.00	East Elgin Community Complex	\$295,000.00
Parks	\$2,000.00	Parks	\$79,828.63
Cemetery	\$2,000.00	Cemetery	\$42,734.46
Planning	\$50,700.00	Planning	\$147,470.00
GIS	\$50,000.00	GIS	\$55,402.09
Economic Development	\$0.00	Economic Development	\$34,203.00
Drainage	\$23,000.00	Drainage	\$96,026.95
Roads	\$247,720.00	Roads	\$3,364,901.13
Streetlights & Sidewalks	\$31,068.19	Streetlights & Sidewalks	\$37,991.48
County Roads	\$752,000.30	County Roads	\$747,000.30
Transfer to Reserve	\$520,152.28	Transfer to Reserve	\$2,191,961.81
Capital Funding (Reserves & Other)	\$1,937,000.00	Capital Works	\$1,952,000.00
Total Revenues	\$13,862,420.68	Total Expenditures	\$13,862,420.68