

TOWN OF KAPUSKASING

2011 OPERATING BUDGET

MAY 24, 2011

EXPENDITURES	2010 Budget	2010 Actual	2011 Budget
GENERAL GOVERNMENT			
FIRE PROTECTION	1,564,544	1,541,831	1,556,653
POLICE PROTECTION	1,270,425	1,219,530	1,325,151
OTHER PROTECTION	1,985,547	1,697,198	2,144,792
PUBLIC WORKS	327,708	289,389	319,313
AIRPORT	3,497,182	3,403,915	3,576,622
AIRPORT REFUELLING	651,121	599,655	654,546
ENVIRONMENTAL SERVICES	577,675	532,929	614,111
HEALTH SERVICES	3,750,317	3,375,800	3,921,111
SOCIAL AND FAMILY SERVICES	447,074	454,061	402,730
RECREATION AND CULTURAL SERVICES	2,212,583	2,208,586	1,879,826
COMMUNITY DEVELOPMENT	1,869,853	1,729,151	1,834,198
PLANNING	558,523	576,480	603,459
ECONOMIC DEVELOPMENT	164,392	174,741	203,272
FINANCIAL	250,000	250,000	249,485
TRANSFER TO CAPITAL BUDGET	1,395,743	1,413,618	455,574
	118,600	114,663	442,926
TOTAL EXPENDITURES	\$ 20,641,287	\$ 19,581,547	\$ 20,183,769
TOTAL REVENUES	\$ 20,641,287	\$ 20,109,667	\$ 20,183,769
SURPLUS (DEFICIT)	\$ -	\$ 528,120	\$ -