

**Town of Halton Hills  
2008 Operating Budget Summary**

	2007 Final Budget Total	2008 Final Budget Total	\$ Incr/Decr	% Incr/Decr
<b>Net Expenditures.</b>				
<b>Council.</b>				
1111 Council General	\$357,800	<b>\$367,600</b>	\$9,800	2.7%
1121 Heritage Halton Hills	\$9,000	<b>\$11,900</b>	\$2,900	32.2%
1123 Environmental Advisory	\$3,200	<b>\$2,900</b>	-\$300	-9.4%
1125 Willow Park / Glen Wm. Park	\$7,800	<b>\$0</b>	-\$7,800	-100.0%
1126 Halton Hills AccessibiltyComm.	\$41,000	<b>\$37,300</b>	-\$3,700	-9.0%
1127 Litter Free Committee	\$10,900	<b>\$11,000</b>	\$100	0.9%
1131 Municipal Assistance	\$153,400	<b>\$155,700</b>	\$2,300	1.5%
<b>Total Council.</b>	\$583,100	<b>\$586,400</b>	\$3,300	0.6%
<b>Administration.</b>				
1211 Administrator General	\$453,900	<b>\$540,200</b>	\$86,300	19.0%
1215 Economic Development	\$178,000	<b>\$123,000</b>	-\$55,000	-30.9%
<b>Total Administration.</b>	\$631,900	<b>\$663,200</b>	\$31,300	5.0%
<b>Finance.</b>				
1311 Finance General	\$235,600	<b>\$242,600</b>	\$7,000	3.0%
1321 Accounting Services	\$434,700	<b>\$543,800</b>	\$109,100	25.1%
1331 Revenue & Tax General	\$591,900	<b>\$606,000</b>	\$14,100	2.4%
1341 Purchasing General	\$253,700	<b>\$265,200</b>	\$11,500	4.5%
1342 Stores Building	\$8,800	<b>\$8,200</b>	-\$600	-6.8%
1351 Information Systems - General	\$508,500	<b>\$649,500</b>	\$141,000	27.7%
1352 Summer Career Placement	\$5,400	<b>\$5,500</b>	\$100	1.9%
1354 Corporate Computer Costs	\$280,300	<b>\$293,200</b>	\$12,900	4.6%
<b>Total Finance.</b>	\$2,318,900	<b>\$2,614,000</b>	\$295,100	12.7%
<b>Clerk's.</b>				
1511 Clerk's General	\$514,200	<b>\$589,100</b>	\$74,900	14.6%
1512 Summer Career Placement	\$7,500	<b>\$7,800</b>	\$300	4.0%
1515 Business Licencing	\$16,800	<b>\$28,300</b>	\$11,500	68.5%
1516 Livestock Damages	\$1,000	<b>\$500</b>	-\$500	-50.0%
1517 Fenceviewers/Property Standard	\$400	<b>\$400</b>	\$0	0.0%
1518 Parking Tickets	-\$10,400	<b>-\$28,300</b>	-\$17,900	172.1%
1524 Lottery Licences	-\$17,000	<b>-\$17,000</b>	\$0	0.0%
1531 Community Standards - General	\$297,800	<b>\$320,800</b>	\$23,000	7.7%
1532 Canine Control	\$74,300	<b>\$98,500</b>	\$24,200	32.6%
1533 Weed Control	\$800	<b>\$800</b>	\$0	0.0%
<b>Total Clerk's.</b>	\$885,400	<b>\$1,000,900</b>	\$115,500	13.0%
<b>Engineering, PW &amp; Building Serv.</b>				
1212 Adult Crossing Guards	\$154,800	<b>\$171,800</b>	\$17,000	11.0%

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<b>3110 Engineering General</b>	\$1,535,100	<b>\$1,558,500</b>	\$23,400	1.5%
<b>3113 Site Alteration Permits</b>	-\$15,000	<b>-\$20,000</b>	-\$5,000	33.3%
<b>3121 External Engineering</b>	\$3,500	<b>\$0</b>	-\$3,500	-100.0%
<b>3122 Traffic Counts</b>	\$5,800	<b>\$0</b>	-\$5,800	-100.0%
<b>3123 Traffic Collision DB &amp; Analysis</b>	\$3,000	<b>\$0</b>	-\$3,000	-100.0%
<b>3210 Public Works Operation</b>	\$3,965,700	<b>\$4,195,300</b>	\$229,600	5.8%
<b>3221 Works Supervision General</b>	\$894,800	<b>\$947,100</b>	\$52,300	5.8%
<b>5111 Bldg., Zoning &amp; Enf Ser.-Admin</b>	\$131,500	<b>\$137,000</b>	\$5,500	4.2%
<b>5211 Building &amp; Zoning</b>	-\$61,600	<b>-\$55,400</b>	\$6,200	-10.1%
<b>5311 Enf. Services - General</b>	\$144,400	<b>\$149,600</b>	\$5,200	3.6%
<b>7620 Parks - General</b>	\$720,300	<b>\$828,900</b>	\$108,600	15.1%
<b>Total Engineering, PW &amp; Building Serv.</b>	\$7,482,300	<b>\$7,912,800</b>	\$430,500	5.8%
<b>Fire Protection &amp; Prevention Serv.</b>				
<b>4111 Fire Administration</b>	\$511,200	<b>\$532,050</b>	\$20,850	4.1%
<b>4211 Prevention &amp; Public Educ. Gen</b>	\$7,500	<b>\$7,550</b>	\$50	0.7%
<b>4212 Prevention/Inspection Services</b>	\$995,700	<b>\$527,100</b>	-\$468,600	-47.1%
<b>4213 Public Education</b>	\$183,900	<b>\$211,900</b>	\$28,000	15.2%
<b>4311 Emergency Response Staff</b>	\$1,119,500	<b>\$1,045,000</b>	-\$74,500	-6.7%
<b>4312 Emergency Response Equipment</b>	\$61,200	<b>\$64,200</b>	\$3,000	4.9%
<b>4313 Education, Research &amp; Develop.</b>	\$209,900	<b>\$415,600</b>	\$205,700	98.0%
<b>4314 Specialty Teams</b>	\$0	<b>\$290,600</b>	\$290,600	100.0%
<b>4315 Emergency Response Agreements</b>	\$14,000	<b>\$15,000</b>	\$1,000	7.1%
<b>4400 Fire Vehicles</b>	\$377,100	<b>\$353,900</b>	-\$23,200	-6.2%
<b>4511 Communications Staff</b>	\$303,600	<b>\$329,700</b>	\$26,100	8.6%
<b>4512 Equipment</b>	\$22,400	<b>\$26,900</b>	\$4,500	20.1%
<b>4513 Technical Support</b>	\$0	<b>\$93,100</b>	\$93,100	100.0%
<b>4611 Maple Avenue Station</b>	\$50,900	<b>\$78,100</b>	\$27,200	53.4%
<b>4613 Churchill Road Station</b>	\$40,500	<b>\$40,500</b>	\$0	0.0%
<b>4711 Emergency Planning</b>	\$0	<b>\$77,300</b>	\$77,300	100.0%
<b>Total Fire Protection &amp; Prevention Serv.</b>	\$3,897,400	<b>\$4,108,500</b>	\$211,100	5.4%
<b>Planning.</b>				
<b>6111 Planning General</b>	\$208,300	<b>\$214,900</b>	\$6,600	3.2%
<b>6121 Planning Policy</b>	\$335,200	<b>\$349,700</b>	\$14,500	4.3%
<b>6131 Special Projects</b>	\$3,500	<b>\$2,100</b>	-\$1,400	-40.0%
<b>6141 Development Review</b>	\$42,800	<b>\$165,700</b>	\$122,900	287.1%
<b>6211 Comm. of Adj. General</b>	\$38,500	<b>\$47,700</b>	\$9,200	23.9%
<b>Total Planning.</b>	\$628,300	<b>\$780,100</b>	\$151,800	24.2%

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<b>Recreation &amp; Parks.</b>				
7111 Recreation General Admin.	\$906,300	<b>\$931,500</b>	\$25,200	2.8%
7125 Defibrillator	\$8,200	<b>\$8,200</b>	\$0	0.0%
7126 High Five for Halton	\$2,700	<b>\$2,800</b>	\$100	3.7%
7211 General Services Admin.	\$258,900	<b>\$275,000</b>	\$16,100	6.2%
7216 Public School - Reciprocal	-\$3,500	<b>-\$1,900</b>	\$1,600	-45.7%
7217 Catholic School - Reciprocal	-\$1,100	<b>-\$600</b>	\$500	-45.5%
7221 Special Events & Volunteers	\$73,500	<b>\$77,100</b>	\$3,600	4.9%
7232 Children and Youth - General	\$11,800	<b>\$6,200</b>	-\$5,600	-47.5%
7233 Children and Youth - Summer	\$69,300	<b>\$79,700</b>	\$10,400	15.0%
7234 Youth - Special Events	-\$1,200	<b>-\$2,600</b>	-\$1,400	116.7%
7235 Mayors Youth Committee	\$600	<b>\$1,500</b>	\$900	150.0%
7243 Adult Special Populations	-\$600	<b>-\$300</b>	\$300	-50.0%
7244 Sports Instruction	-\$10,400	<b>-\$10,800</b>	-\$400	3.8%
7245 Active Living	-\$15,100	<b>-\$15,400</b>	-\$300	2.0%
7253 Acton Indoor Pool - Programs	\$28,700	<b>\$34,800</b>	\$6,100	21.3%
7254 Geo. Indoor Pool - Programs	-\$14,700	<b>-\$21,400</b>	-\$6,700	45.6%
7255 Dick Licata Mem Pool -Programs	\$5,300	<b>\$0</b>	-\$5,300	-100.0%
7256 Prospect Prk-Aquatics Programs	\$3,800	<b>\$3,900</b>	\$100	2.6%
7261 Community Development-General	-\$1,500	<b>-\$1,600</b>	-\$100	6.7%
7271 Acton Seniors Centre	\$46,800	<b>\$54,100</b>	\$7,300	15.6%
7272 Georgetown Seniors Centre	\$134,100	<b>\$152,800</b>	\$18,700	13.9%
7281 GCC-Admin./Central Services	\$215,200	<b>\$208,700</b>	-\$6,500	-3.0%
7282 GCC-Retail	-\$23,900	<b>-\$20,500</b>	\$3,400	-14.2%
7287 GCC-Aquatics	-\$107,700	<b>-\$135,900</b>	-\$28,200	26.2%
7289 GCC-Operations	\$491,100	<b>\$515,300</b>	\$24,200	4.9%
7311 SportsPlex - Administration	\$122,000	<b>\$131,200</b>	\$9,200	7.5%
7312 SportsPlex - Floor	-\$32,800	<b>-\$56,000</b>	-\$23,200	70.7%
7313 SportsPlex - Concessions	-\$41,100	<b>-\$42,200</b>	-\$1,100	2.7%
7314 SportsPlex - Hall	\$4,800	<b>-\$1,000</b>	-\$5,800	-120.8%
7321 Memorial Arena-Administration	\$108,300	<b>\$105,000</b>	-\$3,300	-3.0%
7322 Memorial Arena - Floor	\$31,600	<b>\$49,100</b>	\$17,500	55.4%
7323 Memorial Arena - Concessions	-\$12,400	<b>-\$12,200</b>	\$200	-1.6%
7324 Memorial Arena - Hall	-\$5,900	<b>-\$6,100</b>	-\$200	3.4%
7331 Acton Arena - Administration	\$84,700	<b>\$91,800</b>	\$7,100	8.4%
7332 Acton Arena - Floor	\$24,500	<b>\$33,500</b>	\$9,000	36.7%
7333 Acton Arena - Concessions	-\$30,100	<b>-\$28,300</b>	\$1,800	-6.0%
7334 Acton Arena - Community Hall	-\$17,900	<b>-\$24,600</b>	-\$6,700	37.4%

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7335 Acton Arena - Seniors Centre	-\$18,500	-\$18,700	-\$200	1.1%
7341 Cedarvale Community Centre	\$20,600	\$21,100	\$500	2.4%
7342 Hornby Community Centre	\$400	\$400	\$0	0.0%
7344 Prospect Park Pavilion	\$27,600	\$24,400	-\$3,200	-11.6%
7346 Cedarvale Cottage	\$4,900	\$3,500	-\$1,400	-28.6%
7351 Dick Licata Mem Pool - Mtce.	\$49,800	\$0	-\$49,800	-100.0%
7352 Fairy Lake Wading Pool - Mtce.	\$21,400	\$20,500	-\$900	-4.2%
7353 Georgetown Indoor Pool - Mtce.	\$166,200	\$157,900	-\$8,300	-5.0%
7354 Acton Indoor Pool - Mtce.	\$140,400	\$142,300	\$1,900	1.4%
7361 Geo. Fairgrounds Facility	\$13,400	\$13,800	\$400	3.0%
7362 Prospect Park Blockhouse	\$11,500	\$11,800	\$300	2.6%
7363 Hornby Park Shelter	\$10,200	\$10,500	\$300	2.9%
7371 SportsPlex Tennis	\$25,000	\$30,200	\$5,200	20.8%
7372 Prospect Tennis Court	\$6,600	\$8,400	\$1,800	27.3%
7373 Joseph Gibbons Tennis Court	\$900	\$1,100	\$200	22.2%
7374 Emerson Tennis Court	\$900	\$1,100	\$200	22.2%
7381 Cultural Centre-Administration	\$29,200	\$28,100	-\$1,100	-3.8%
7383 Cultural Centre-Concessions	-\$2,600	-\$2,800	-\$200	7.7%
7388 Cultural Centre - Box Office	\$100	\$2,300	\$2,200	2200.0%
7389 Cultural Centre - Shared Costs	\$82,700	\$91,400	\$8,700	10.5%
7411 Civic Centre	\$356,000	\$372,000	\$16,000	4.5%
7412 Cedarvale House	-\$3,900	-\$3,900	\$0	0.0%
7413 Ambulance Building	-\$15,100	-\$15,100	\$0	0.0%
7415 Georgetown Armoury	\$1,000	\$900	-\$100	-10.0%
7616 Parks and Open Space	\$102,000	\$102,800	\$800	0.8%
<b>Total Recreation &amp; Parks.</b>	<b>\$3,343,000</b>	<b>\$3,384,800</b>	<b>\$41,800</b>	<b>1.3%</b>
<b>Library.</b>				
9111 Provincial Per Household	-\$61,300	-\$61,300	\$0	0.0%
9113 Min. Re Pay Equity Grt	-\$5,700	-\$5,700	\$0	0.0%
9151 Summer Career Placement	\$7,100	\$7,400	\$300	4.2%
9310 General Operations	\$693,300	\$865,400	\$172,100	24.8%
9320 Development Growth - Materials	-\$102,000	-\$130,000	-\$28,000	27.5%
9330 Adult Programming	\$100	\$900	\$800	800.0%
9410 General Operations	\$683,900	\$643,000	-\$40,900	-6.0%
9420 Facility Costs	\$113,600	\$117,200	\$3,600	3.2%
9430 Adult Materials	\$81,600	\$81,500	-\$100	-0.1%
9440 Reference Materials	\$29,500	\$27,500	-\$2,000	-6.8%
9450 Children's Materials	\$34,200	\$34,100	-\$100	-0.3%

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9461 Audio Visual Materials	\$21,600	<b>\$29,700</b>	\$8,100	37.5%
9462 Talking Books	\$2,300	<b>\$2,600</b>	\$300	13.0%
9470 Children's Programming	\$3,700	<b>\$3,700</b>	\$0	0.0%
9510 General Operations	\$256,900	<b>\$270,800</b>	\$13,900	5.4%
9520 Facility Costs	\$17,100	<b>\$18,300</b>	\$1,200	7.0%
9530 Adult Materials	\$37,800	<b>\$33,700</b>	-\$4,100	-10.8%
9540 Reference Materials	\$5,300	<b>\$5,700</b>	\$400	7.5%
9550 Children's Materials	\$15,100	<b>\$15,000</b>	-\$100	-0.7%
9561 Audio Visual Materials	\$7,100	<b>\$9,600</b>	\$2,500	35.2%
9562 Talking Books	\$500	<b>\$600</b>	\$100	20.0%
9570 Children's Programming	\$1,800	<b>\$1,800</b>	\$0	0.0%
<b>Total Library.</b>	<b>\$1,843,500</b>	<b>\$1,971,500</b>	<b>\$128,000</b>	<b>6.9%</b>
<b>Corporate Expenses.</b>				
1214 Early Retirement Benefits	\$49,000	<b>\$67,000</b>	\$18,000	36.7%
1514 Election Expenses	\$29,600	<b>\$29,600</b>	\$0	0.0%
1714 Uncollectable Taxes	\$164,500	<b>\$164,500</b>	\$0	0.0%
1715 A/R / Payables	\$5,000	<b>\$5,000</b>	\$0	0.0%
1719 Telephone & Postage	\$206,900	<b>\$211,900</b>	\$5,000	2.4%
1721 Auditor	\$26,400	<b>\$27,400</b>	\$1,000	3.8%
1731 Legal Services	\$103,000	<b>\$75,000</b>	-\$28,000	-27.2%
1732 OMB Hearings	\$42,900	<b>\$14,400</b>	-\$28,500	-66.4%
1751 Corporate Human Resources	\$44,700	<b>\$46,400</b>	\$1,700	3.8%
1781 General Insurance	\$290,000	<b>\$315,000</b>	\$25,000	8.6%
1783 Contribution to Self Ins. Res.	\$76,200	<b>\$80,600</b>	\$4,400	5.8%
1792 Photocopier/Fax/Printers	\$25,000	<b>\$25,000</b>	\$0	0.0%
<b>Total Corporate Expenses.</b>	<b>\$1,063,200</b>	<b>\$1,061,800</b>	<b>-\$1,400</b>	<b>-0.1%</b>
<b>Capital Financing.</b>				
2111 Cap. Fin. Res. Fund - Town	\$2,440,800	<b>\$2,425,300</b>	-\$15,500	-0.6%
2112 Special Infrastructure Levy	\$0	<b>\$614,000</b>	\$614,000	100.0%
2121 Fire	\$0	<b>\$275,000</b>	\$275,000	100.0%
2123 Recr.Complex & SportsPlex	\$348,800	<b>\$348,700</b>	-\$100	-0.0%
<b>Total Capital Financing.</b>	<b>\$2,789,600</b>	<b>\$3,663,000</b>	<b>\$873,400</b>	<b>31.3%</b>
<b>Other.</b>				
1620 Miscellaneous Bldg & Property	-\$2,500	<b>\$4,000</b>	\$6,500	-260.0%
1630 Contingency Allowance	\$50,000	<b>\$50,000</b>	\$0	0.0%
1644 Furniture Reserve	\$36,000	<b>\$37,000</b>	\$1,000	2.8%
1647 Tax Rate Stabilization Reserve	-\$80,000	<b>\$80,000</b>	\$160,000	-200.0%
1648 Rep., Mtce. & Revit. Reserve	\$60,000	<b>\$67,500</b>	\$7,500	12.5%

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<b>1649 Pavement Mgmt. Reserve</b>	\$1,439,000	<b>\$1,884,000</b>	\$445,000	30.9%
<b>1711 Banking/Borrowing</b>	\$500	<b>\$500</b>	\$0	0.0%
<b>1717 Miscellaneous Income</b>	-\$59,500	<b>-\$59,500</b>	\$0	0.0%
<b>Total Other.</b>	\$1,443,500	<b>\$2,063,500</b>	\$620,000	43.0%
<b>Total Net Expenditures.</b>	\$26,910,100	<b>\$29,810,500</b>	\$2,900,400	10.8%
<b>Corporate Revenue.</b>				
<b>1519 Provincial Offences</b>	-\$85,400	<b>-\$127,000</b>	-\$41,600	48.7%
<b>1712 Investment Income</b>	-\$955,000	<b>-\$1,000,000</b>	-\$45,000	4.7%
<b>1713 Tax Penalty</b>	-\$475,000	<b>-\$500,000</b>	-\$25,000	5.3%
<b>1716 Halton Hills Hydro Inc.</b>	-\$550,000	<b>-\$830,000</b>	-\$280,000	50.9%
<b>1770 Development Agreements</b>	-\$400,000	<b>-\$325,000</b>	\$75,000	-18.8%
<b>1793 Capital Chargeback</b>	-\$202,400	<b>-\$207,800</b>	-\$5,400	2.7%
<b>1812 Supplementary Taxes</b>	-\$425,000	<b>-\$350,000</b>	\$75,000	-17.6%
<b>1813 Payments in Lieu of Taxes</b>	-\$1,083,100	<b>-\$1,095,600</b>	-\$12,500	1.2%
<b>1821 Ont. Munic. Partnership Fund</b>	-\$82,000	<b>-\$82,000</b>	\$0	0.0%
<b>1830 Town (Surplus)/Deficit</b>	-\$325,000	<b>-\$250,000</b>	\$75,000	-23.1%
<b>Total Corporate Revenue.</b>	-\$4,582,900	<b>-\$4,767,400</b>	-\$184,500	4.0%
<b>Net for Levy</b>	<b>\$22,327,200</b>	<b>\$25,043,100</b>	<b>\$2,715,900</b>	<b>12.2%</b>