

**Town of Halton Hills
2009 Operating Budget Summary**

	2008 Final Budget Total	2009 Final Budget Total	\$ Incr/Decr	% Incr/Decr
Net Expenditures.				
Council.				
1111 Council General	\$367,600	\$369,900	\$2,300	0.6%
1121 Heritage Halton Hills	\$11,900	\$12,100	\$200	1.7%
1123 Environmental Advisory	\$2,900	\$2,900	\$0	0.0%
1126 Halton Hills AccessibilityComm.	\$37,300	\$38,200	\$900	2.4%
1127 Litter Free Committee	\$11,000	\$11,300	\$300	2.7%
1131 Municipal Assistance	\$155,700	\$157,000	\$1,300	0.8%
Total Council.	\$586,400	\$591,400	\$5,000	0.9%
Office of the CAO.				
1211 Office of the CAO - General	\$497,300	\$519,400	\$22,100	4.4%
1215 Economic Development	\$123,000	\$122,700	-\$300	-0.2%
Total Office of the CAO.	\$620,300	\$642,100	\$21,800	3.5%
Corporate Services.				
1311 Corporate Services - Director	\$270,600	\$288,300	\$17,700	6.5%
1321 Accounting Services	\$543,800	\$577,500	\$33,700	6.2%
1331 Revenue & Tax General	\$496,400	\$479,500	-\$16,900	-3.4%
1341 Purchasing General	\$265,200	\$279,400	\$14,200	5.4%
1342 Stores Building	\$8,200	\$8,300	\$100	1.2%
1351 Information Systems - General	\$689,700	\$729,300	\$39,600	5.7%
1352 Summer Career Placement	\$5,500	\$5,700	\$200	3.6%
1354 Corporate Computer Costs	\$293,200	\$322,300	\$29,100	9.9%
1361 Human Resources	\$321,200	\$440,400	\$119,200	37.1%
1511 Clerk's General	\$664,300	\$491,400	-\$172,900	-26.0%
1512 Summer Career Placement	\$7,800	\$8,100	\$300	3.8%
1515 Business Licencing	-\$37,900	-\$30,400	\$7,500	-19.8%
1518 Parking Tickets	-\$28,300	-\$100,800	-\$72,500	256.2%
1532 Canine Control	\$70,600	\$74,100	\$3,500	5.0%
Total Corporate Services.	\$3,570,300	\$3,573,100	\$2,800	0.1%
Infrastructure Services.				
1212 Adult Crossing Guards	\$171,800	\$177,500	\$5,700	3.3%
3110 Engineering General	\$1,558,500	\$1,760,600	\$202,100	13.0%
3113 Site Alteration Permits	-\$20,000	-\$20,600	-\$600	3.0%
3210 Public Works Operation	\$4,195,300	\$4,740,400	\$545,100	13.0%
3221 Works Supervision General	\$947,100	\$814,800	-\$132,300	-14.0%
5211 Building & Zoning	\$172,600	\$205,000	\$32,400	18.8%
5311 Enf. Services - General	\$149,600	\$169,900	\$20,300	13.6%
7620 Parks - General	\$828,900	\$875,500	\$46,600	5.6%

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Total Infrastructure Services.	\$8,003,800	\$8,723,100	\$719,300	9.0%
Fire Protection & Prevention Serv.				
4111 Fire Administration	\$532,050	\$558,450	\$26,400	5.0%
4211 Prevention & Public Educ. Gen	\$7,550	\$8,150	\$600	7.9%
4212 Prevention/Inspection Services	\$527,100	\$558,800	\$31,700	6.0%
4213 Public Education	\$211,900	\$225,700	\$13,800	6.5%
4311 Emergency Response Staff	\$1,045,000	\$1,172,500	\$127,500	12.2%
4312 Emergency Response Equipment	\$64,200	\$55,100	-\$9,100	-14.2%
4313 Education, Research & Develop.	\$415,600	\$323,300	-\$92,300	-22.2%
4314 Specialty Teams	\$290,600	\$317,100	\$26,500	9.1%
4315 Emergency Response Agreements	\$15,000	\$8,800	-\$6,200	-41.3%
4400 Fire Vehicles	\$353,900	\$366,600	\$12,700	3.6%
4511 Communications Staff	\$329,700	\$340,500	\$10,800	3.3%
4512 Equipment	\$26,900	\$29,100	\$2,200	8.2%
4513 Technical Support	\$93,100	\$96,500	\$3,400	3.7%
4611 Maple Avenue Station	\$78,100	\$27,200	-\$50,900	-65.2%
4612 Eighth Line & 10 Side Road	\$0	\$48,200	\$48,200	100.0%
4613 Churchill Road Station	\$40,500	\$40,800	\$300	0.7%
4615 New Maple Ave. Station	\$0	\$24,800	\$24,800	100.0%
4616 New Maple Station Shared Costs	\$0	\$12,700	\$12,700	100.0%
4711 Emergency Planning	\$77,300	\$89,500	\$12,200	15.8%
Total Fire Protection & Prevention Serv.	\$4,108,500	\$4,303,800	\$195,300	4.8%
Planning, Dev & Sustainability				
6111 Planning General	\$214,900	\$230,600	\$15,700	7.3%
6121 Planning Policy	\$349,700	\$419,000	\$69,300	19.8%
6131 Special Projects	\$2,100	\$0	-\$2,100	-100.0%
6141 Development Review	\$165,700	\$164,500	-\$1,200	-0.7%
6151 Office of Sustainability	\$0	\$150,000	\$150,000	100.0%
6161 Legal	\$72,600	\$64,800	-\$7,800	-10.7%
6211 Comm. of Adj. General	\$47,700	\$78,000	\$30,300	63.5%
Total Planning, Dev & Sustainability	\$852,700	\$1,106,900	\$254,200	29.8%
Recreation & Parks.				
7111 Recreation General Admin.	\$985,600	\$1,042,100	\$56,500	5.7%
7125 Defibrillator	\$8,200	\$8,500	\$300	3.7%
7126 High Five for Halton	\$2,800	\$2,800	\$0	0.0%
7211 General Services Admin.	\$275,000	\$301,500	\$26,500	9.6%
7216 Public School - Reciprocal	-\$1,900	-\$1,500	\$400	-21.1%
7217 Catholic School - Reciprocal	-\$600	-\$900	-\$300	50.0%

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7221 Special Events & Volunteers	\$77,100	\$84,800	\$7,700	10.0%
7232 Children and Youth - General	\$6,200	\$6,200	\$0	0.0%
7233 Children and Youth - Summer	\$79,700	\$102,200	\$22,500	28.2%
7234 Youth - Special Events	-\$2,600	-\$1,700	\$900	-34.6%
7235 Mayors Youth Committee	\$1,500	\$2,200	\$700	46.7%
7243 Adult Special Populations	-\$300	-\$200	\$100	-33.3%
7244 Sports Instruction	-\$10,800	-\$12,900	-\$2,100	19.4%
7245 Active Living	-\$15,400	-\$13,100	\$2,300	-14.9%
7253 Acton Indoor Pool - Programs	\$34,800	\$39,000	\$4,200	12.1%
7254 Geo. Indoor Pool - Programs	-\$21,400	-\$15,000	\$6,400	-29.9%
7256 Prospect Prk-Aquatics Programs	\$3,900	\$3,400	-\$500	-12.8%
7261 Community Development-General	-\$1,600	-\$2,500	-\$900	56.3%
7262 Communities in Action	\$0	\$7,000	\$7,000	100.0%
7271 Acton Seniors Centre	\$54,100	\$59,800	\$5,700	10.5%
7272 Georgetown Seniors Centre	\$152,800	\$160,400	\$7,600	5.0%
7281 GCC-Admin./Central Services	\$208,700	\$226,400	\$17,700	8.5%
7282 GCC-Retail	-\$20,500	-\$20,500	\$0	0.0%
7287 GCC-Aquatics	-\$135,900	-\$123,200	\$12,700	-9.3%
7289 GCC-Operations	\$515,300	\$556,400	\$41,100	8.0%
7311 SportsPlex - Administration	\$131,200	\$135,000	\$3,800	2.9%
7312 SportsPlex - Floor	-\$56,000	-\$142,700	-\$86,700	154.8%
7313 SportsPlex - Concessions	-\$42,200	-\$56,300	-\$14,100	33.4%
7314 SportsPlex - Hall	-\$1,000	-\$300	\$700	-70.0%
7321 Memorial Arena-Administration	\$105,000	\$108,600	\$3,600	3.4%
7322 Memorial Arena - Floor	\$49,100	\$75,700	\$26,600	54.2%
7323 Memorial Arena - Concessions	-\$12,200	-\$14,000	-\$1,800	14.8%
7324 Memorial Arena - Hall	-\$6,100	-\$6,800	-\$700	11.5%
7331 Acton Arena - Administration	\$91,800	\$109,400	\$17,600	19.2%
7332 Acton Arena - Floor	\$33,500	\$63,800	\$30,300	90.4%
7333 Acton Arena - Concessions	-\$28,300	-\$29,900	-\$1,600	5.7%
7334 Acton Arena - Community Hall	-\$24,600	-\$25,900	-\$1,300	5.3%
7335 Acton Arena - Seniors Centre	-\$18,700	-\$19,100	-\$400	2.1%
7341 Cedarvale Community Centre	\$21,100	\$8,200	-\$12,900	-61.1%
7342 Hornby Community Centre	\$400	\$800	\$400	100.0%
7344 Prospect Park Pavilion	\$24,400	\$36,000	\$11,600	47.5%
7346 Cedarvale Cottage	\$3,500	\$3,900	\$400	11.4%
7352 Fairy Lake Wading Pool - Mtce.	\$20,500	\$12,400	-\$8,100	-39.5%
7353 Georgetown Indoor Pool - Mtce.	\$157,900	\$164,000	\$6,100	3.9%

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7354 Acton Indoor Pool - Mtce.	\$142,300	\$136,800	-\$5,500	-3.9%
7361 Geo. Fairgrounds Facility	\$13,800	\$14,300	\$500	3.6%
7362 Prospect Park Blockhouse	\$11,800	\$12,200	\$400	3.4%
7363 Hornby Park Shelter	\$10,500	\$11,000	\$500	4.8%
7371 SportsPlex Tennis	\$30,200	\$19,800	-\$10,400	-34.4%
7372 Prospect Tennis Court	\$8,400	-\$100	-\$8,500	-101.2%
7373 Joseph Gibbons Tennis Court	\$1,100	\$800	-\$300	-27.3%
7374 Emmerson Tennis Court	\$1,100	\$1,100	\$0	0.0%
7381 Cultural Centre-Administration	\$28,100	\$35,200	\$7,100	25.3%
7383 Cultural Centre-Concessions	-\$2,800	-\$2,700	\$100	-3.6%
7388 Cultural Centre - Box Office	\$2,300	\$0	-\$2,300	-100.0%
7389 Cultural Centre - Shared Costs	\$91,400	\$99,900	\$8,500	9.3%
7411 Civic Centre	\$372,000	\$395,500	\$23,500	6.3%
7412 Cedarvale House	-\$3,900	-\$3,900	\$0	0.0%
7413 Ambulance Building	-\$15,100	-\$12,000	\$3,100	-20.5%
7415 Georgetown Armoury	\$900	\$0	-\$900	-100.0%
7616 Parks and Open Space	\$102,800	\$116,200	\$13,400	13.0%
Total Recreation & Parks.	\$3,438,900	\$3,658,100	\$219,200	6.4%
Library.				
9111 Provincial Per Household	-\$61,300	-\$61,300	\$0	0.0%
9113 Min. Re Pay Equity Grt	-\$5,700	\$0	\$5,700	-100.0%
9151 Summer Career Placement	\$7,400	\$9,300	\$1,900	25.7%
9310 General Operations	\$865,400	\$920,000	\$54,600	6.3%
9320 Development Growth - Materials	-\$130,000	-\$130,000	\$0	0.0%
9330 Adult Programming	\$900	\$900	\$0	0.0%
9410 General Operations	\$643,000	\$668,700	\$25,700	4.0%
9420 Facility Costs	\$117,200	\$219,300	\$102,100	87.1%
9430 Adult Materials	\$81,500	\$81,700	\$200	0.2%
9440 Reference Materials	\$27,500	\$34,600	\$7,100	25.8%
9450 Children's Materials	\$34,100	\$34,100	\$0	0.0%
9461 Audio Visual Materials	\$29,700	\$31,500	\$1,800	6.1%
9462 Talking Books	\$2,600	\$2,600	\$0	0.0%
9470 Children's Programming	\$3,700	\$3,800	\$100	2.7%
9510 General Operations	\$270,800	\$280,400	\$9,600	3.5%
9520 Facility Costs	\$18,300	\$22,800	\$4,500	24.6%
9530 Adult Materials	\$33,700	\$31,800	-\$1,900	-5.6%
9540 Reference Materials	\$5,700	\$5,700	\$0	0.0%
9550 Children's Materials	\$15,000	\$15,000	\$0	0.0%

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9561 Audio Visual Materials	\$9,600	\$10,200	\$600	6.3%
9562 Talking Books	\$600	\$0	-\$600	-100.0%
9570 Children's Programming	\$1,800	\$1,900	\$100	5.6%
Total Library.	\$1,971,500	\$2,183,000	\$211,500	10.7%
Corporate Expenses.				
1214 Early Retirement Benefits	\$67,000	\$73,100	\$6,100	9.1%
1514 Election Expenses	\$29,600	\$29,600	\$0	0.0%
1714 Uncollectable Taxes	\$164,500	\$164,600	\$100	0.1%
1715 A/R / Payables	\$5,000	\$5,000	\$0	0.0%
1719 Telephone & Postage	\$211,900	\$218,400	\$6,500	3.1%
1721 Auditor	\$27,400	\$27,800	\$400	1.5%
1731 Legal Services	\$89,400	\$125,000	\$35,600	39.8%
1751 Corporate Human Resources	\$46,400	\$58,300	\$11,900	25.6%
1781 General Insurance	\$315,000	\$430,000	\$115,000	36.5%
1783 Contribution to Self Ins. Res.	\$80,600	\$83,000	\$2,400	3.0%
1792 Photocopier/Fax/Printers	\$25,000	\$25,000	\$0	0.0%
Total Corporate Expenses.	\$1,061,800	\$1,239,800	\$178,000	16.8%
Capital Financing.				
2111 Cap. Fin. Res. Fund - Town	\$2,425,300	\$2,055,700	-\$369,600	-15.2%
2112 Special Infrastructure Levy	\$614,000	\$908,000	\$294,000	47.9%
2121 Fire	\$275,000	\$526,000	\$251,000	91.3%
2123 Recr.Complex & SportsPlex	\$348,700	\$348,300	-\$400	-0.1%
Total Capital Financing.	\$3,663,000	\$3,838,000	\$175,000	4.8%
Other.				
1620 Miscellaneous Bldg & Property	\$4,000	\$4,100	\$100	2.5%
1630 Contingency Allowance	\$50,000	\$50,000	\$0	0.0%
1644 Furniture Reserve	\$37,000	\$38,100	\$1,100	3.0%
1647 Tax Rate Stabilization Reserve	\$80,000	\$80,000	\$0	0.0%
1648 Rep., Mtce. & Revit. Reserve	\$67,500	\$67,500	\$0	0.0%
1649 Pavement Mgmt. Reserve	\$1,884,000	\$1,884,000	\$0	0.0%
1711 Banking/Borrowing	\$1,500	\$1,500	\$0	0.0%
1717 Miscellaneous Income	-\$59,500	-\$55,000	\$4,500	-7.6%
Total Other.	\$2,064,500	\$2,070,200	\$5,700	0.3%
Total Net Expenditures.	\$29,941,700	\$31,929,500	\$1,987,800	6.6%
Corporate Revenue.				
1519 Provincial Offences	-\$127,000	-\$127,000	\$0	0.0%
1712 Investment Income	-\$1,000,000	-\$930,000	\$70,000	-7.0%

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1713 Tax Penalty	-\$500,000	-\$551,000	-\$51,000	10.2%
1716 Halton Hills Hydro Inc.	-\$830,000	-\$930,000	-\$100,000	12.0%
1770 Development Agreements	-\$325,000	-\$275,000	\$50,000	-15.4%
1793 Chargeback	-\$339,000	-\$491,500	-\$152,500	45.0%
1812 Supplementary Taxes	-\$350,000	-\$300,000	\$50,000	-14.3%
1813 Payments in Lieu of Taxes	-\$1,095,600	-\$1,118,300	-\$22,700	2.1%
1821 Ont. Munic. Partnership Fund	-\$82,000	-\$41,000	\$41,000	-50.0%
1830 Town (Surplus)/Deficit	-\$250,000	-\$200,000	\$50,000	-20.0%
Total Corporate Revenue.	-\$4,898,600	-\$4,963,800	-\$65,200	1.3%
Net for Levy	\$25,043,100	\$26,965,700	\$1,922,600	7.7%