

**TOWN OF HALTON HILLS
2009 BUDGET OPERATING BUDGET
SUMMARY**

NET EXPENDITURES	2008	2009	SR. MGMT. RECOMMEND. INCR (DECR)	BUDGET COMMITTEE ADJUSTMENTS			2009	\$ INCR (DECR)	% INCR (DECR)
	APPROVED BUDGET	BUDGET COMM. SUBMISSION		ADJUSTMENTS INCR (DECR)	ADJUSTMENTS INCR (DECR)	ADJUSTMENTS INCR (DECR)	FINAL BUDGET		
Council	586,400	600,300		(8,900)			591,400	5,000	0.9
Office of the CAO	620,300	642,100					642,100	21,800	3.5
Corporate Services	3,570,300	3,573,100					3,573,100	2,800	0.1
Infrastructure Services	8,003,800	8,595,900				127,200	8,723,100	719,300	9.0
Fire	4,108,500	4,303,800					4,303,800	195,300	4.8
Planning, Dev. & Sustainability	852,700	1,106,900					1,106,900	254,200	29.8
Recreation & Parks	3,438,900	3,658,100					3,658,100	219,200	6.4
Library	1,971,500	2,283,000			(100,000)		2,183,000	211,500	10.7
Corporate Expenses	1,061,800	1,199,800		40,000			1,239,800	178,000	16.8
Capital Financing	3,663,000	3,888,000			(50,000)		3,838,000	175,000	4.8
Other	2,064,500	2,070,200					2,070,200	5,700	0.3
SUB-TOTAL	29,941,700	31,921,200	-	31,100	(150,000)	127,200	31,929,500	1,987,800	6.6
CORPORATE REVENUES									
Investment Income	1,000,000	900,000			30,000		930,000	(70,000)	(7.0)
Penalty on Taxes	500,000	500,000		31,100	19,900		551,000	51,000	10.2
Halton Hills Hydro Inc.	830,000	930,000					930,000	100,000	12.0
Provincial Offences Act	127,000	127,000					127,000	-	-
Development Agreements	325,000	275,000					275,000	(50,000)	(15.4)
Chargeback	339,000	491,500					491,500	152,500	-
Supplementary Taxes	350,000	300,000					300,000	(50,000)	(14.3)
Payment in Lieu of Taxes	1,095,600	1,118,300					1,118,300	22,700	2.1
Ontario Municipal Partnership Fund	82,000	41,000					41,000	(41,000)	(50.0)
Town Surplus/Deficit	250,000	200,000					200,000	(50,000)	(20.0)
SUB-TOTAL	4,898,600	4,882,800	-	31,100	49,900	-	4,963,800	65,200	1.3
2008 APPROVED BUDGET	25,043,100								
NET FOR LEVY		27,038,400	-	-	(199,900)	127,200	26,965,700	1,922,600	7.7
TAXES ON CVA OF: \$	300,000	\$ 1,074					\$ 1,135	\$ 61	5.7
TAXES ON CVA OF: \$	100,000	\$358					\$378	\$ 20	5.7