

**TOWN OF HALTON HILLS  
2010 APPROVED OPERATING BUDGET  
SUMMARY**

<b>NET EXPENDITURES</b>	<b>2009</b>	<b>2010</b>	<b>SR. MGMT. RECOMMEND. INCR (DECR)</b>	<b>BUDGET COMMITTEE ADJUSTMENTS</b>			<b>2010</b>	<b>\$ INCR (DECR)</b>	<b>% INCR (DECR)</b>
	<b>APPROVED BUDGET</b>	<b>BUDGET COMM. SUBMISSION</b>		<b>ADJUSTMENTS INCR (DECR)</b>	<b>ADJUSTMENTS INCR (DECR)</b>	<b>ADJUSTMENTS INCR (DECR)</b>	<b>APPROVED BUDGET</b>		
Council	591,400	590,600		1,600			592,200	800	0.1
Office of the CAO	642,100	721,900					721,900	79,800	12.4
Corporate Services	3,570,800	3,609,300					3,609,300	38,500	1.1
Infrastructure Services	8,718,500	8,951,000		7,100			8,958,100	239,600	2.7
Fire	4,303,800	4,498,200					4,498,200	194,400	4.5
Planning, Dev. & Sustainability	1,107,500	1,113,400					1,113,400	5,900	0.5
Recreation & Parks	3,664,400	3,728,800					3,728,800	64,400	1.8
Library	2,183,000	2,117,400					2,117,400	(65,600)	(3.0)
Corporate Expenses	1,239,800	1,237,600		12,400			1,250,000	10,200	0.8
Capital Financing	3,838,000	4,308,000					4,308,000	470,000	12.2
Other	2,070,200	2,604,900					2,604,900	534,700	25.8
<b>SUB-TOTAL</b>	<b>31,929,500</b>	<b>33,481,100</b>	<b>-</b>	<b>21,100</b>	<b>-</b>	<b>-</b>	<b>33,502,200</b>	<b>1,572,700</b>	<b>4.9</b>
<b>CORPORATE REVENUES</b>									
Investment Income	930,000	930,000					930,000	-	-
Penalty on Taxes	551,000	600,000					600,000	49,000	8.9
Halton Hills Hydro Inc.	930,000	1,038,100					1,038,100	108,100	11.6
Provincial Offences Act	127,000	127,000					127,000	-	-
Development Agreements	275,000	250,000					250,000	(25,000)	(9.1)
Chargeback	491,500	428,100					428,100	(63,400)	-
Supplementary Taxes	300,000	300,000					300,000	-	-
Payment in Lieu of Taxes	1,118,300	1,107,500					1,107,500	(10,800)	(1.0)
Ontario Municipal Partnership Fund	41,000	41,000					41,000	-	-
Town Surplus/Deficit	200,000	150,000		21,100			171,100	(28,900)	(14.5)
<b>SUB-TOTAL</b>	<b>4,963,800</b>	<b>4,971,700</b>	<b>-</b>	<b>21,100</b>	<b>-</b>	<b>-</b>	<b>4,992,800</b>	<b>29,000</b>	<b>0.6</b>
<b>2009 APPROVED BUDGET</b>	<b>26,965,700</b>								
<b>NET FOR LEVY</b>		<b>28,509,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,509,400</b>	<b>1,543,700</b>	<b>5.7</b>
<b>TAXES ON CVA OF: \$ 300,000 \$ 1,071</b>							<b>\$ 1,124</b>	<b>\$ 53</b>	<b>\$ 4.9</b>
<b>TAXES ON CVA OF: \$ 100,000 \$ 357</b>							<b>\$ 375</b>	<b>\$ 18</b>	<b>\$ 4.9</b>
<b>RESIDENTIAL TAX RATE 0.3571397%</b>							<b>0.3747751%</b>	<b>0.00018</b>	<b>4.9</b>