

**Town of Halton Hills
2010 Operating Budget Summary**

	2009 Final Budget Total	2010 Final Budget Total	\$ Incr/Decr	% Incr/Decr
Net Expenditures.				
Council.				
1111 Council General	\$369,900	\$369,100	-\$800	-0.2%
1121 Heritage Halton Hills	\$12,100	\$12,200	\$100	0.8%
1123 Environmental Advisory	\$2,900	\$2,900	\$0	0.0%
1126 Halton Hills AccessibilityComm.	\$38,200	\$38,200	\$0	0.0%
1127 Litter Free Committee	\$11,300	\$11,300	\$0	0.0%
1131 Municipal Assistance	\$157,000	\$158,600	\$1,600	1.0%
Total Council.	\$591,400	\$592,300	\$900	0.2%
Office of the CAO.				
1211 Office of the CAO - General	\$519,400	\$598,800	\$79,400	15.3%
1215 Economic Development	\$122,700	\$127,500	\$4,800	3.9%
Total Office of the CAO.	\$642,100	\$726,300	\$84,200	13.1%
Corporate Services.				
1311 Corporate Services - Director	\$286,600	\$289,600	\$3,000	1.0%
1321 Accounting Services	\$577,500	\$601,900	\$24,400	4.2%
1331 Revenue & Tax General	\$479,500	\$480,200	\$700	0.1%
1341 Purchasing General	\$279,400	\$289,200	\$9,800	3.5%
1342 Stores Building	\$8,300	\$8,300	\$0	0.0%
1351 Information Systems - General	\$729,300	\$700,800	-\$28,500	-3.9%
1352 Summer Career Placement	\$5,700	\$5,700	\$0	0.0%
1354 Corporate Computer Costs	\$322,300	\$317,500	-\$4,800	-1.5%
1361 Human Resources	\$440,400	\$448,200	\$7,800	1.8%
1511 Clerk's General	\$490,800	\$568,000	\$77,200	15.7%
1512 Summer Career Placement	\$8,100	\$8,200	\$100	1.2%
1515 Business Licencing	-\$30,400	-\$57,900	-\$27,500	90.5%
1518 Parking Tickets	-\$100,800	-\$98,800	\$2,000	-2.0%
1532 Canine Control	\$74,100	\$81,500	\$7,400	10.0%
Total Corporate Services.	\$3,570,800	\$3,642,400	\$71,600	2.0%
Infrastructure Services.				
1212 Adult Crossing Guards	\$177,500	\$192,600	\$15,100	8.5%
3110 Engineering General	\$1,760,600	\$498,300	-\$1,262,300	-71.7%
3113 Site Alteration Permits	-\$20,600	-\$20,600	\$0	0.0%
3121 Design and Construction	\$0	\$760,400	\$760,400	100.0%
3131 Development Engineering	\$0	\$558,700	\$558,700	100.0%
3210 Public Works Operation	\$4,740,400	\$4,869,000	\$128,600	2.7%
3221 Works Supervision General	\$814,800	\$822,100	\$7,300	0.9%
5211 Building & Zoning	\$205,000	\$218,500	\$13,500	6.6%

**Town of Halton Hills
2010 Operating Budget Summary**

	2009 Final Budget Total	2010 Final Budget Total	\$ Incr/Decr	% Incr/Decr
5311 Enf. Services - General	\$169,900	\$165,100	-\$4,800	-2.8%
7500 Cemeteries	\$0	-\$14,200	-\$14,200	100.0%
7620 Parks - General	\$870,900	\$949,400	\$78,500	9.0%
Total Infrastructure Services.	\$8,718,500	\$8,999,300	\$280,800	3.2%
Fire.				
4111 Fire Administration	\$558,450	\$566,350	\$7,900	1.4%
4211 Prevention & Public Educ. Gen	\$8,150	\$8,150	\$0	0.0%
4212 Prevention/Inspection Services	\$558,800	\$596,500	\$37,700	6.7%
4213 Public Education	\$225,700	\$238,100	\$12,400	5.5%
4311 Emergency Response Staff	\$1,172,500	\$1,240,900	\$68,400	5.8%
4312 Emergency Response Equipment	\$55,100	\$55,100	\$0	0.0%
4313 Education, Research & Develop.	\$323,300	\$337,500	\$14,200	4.4%
4314 Specialty Teams	\$317,100	\$331,400	\$14,300	4.5%
4315 Emergency Response Agreements	\$8,800	\$8,800	\$0	0.0%
4400 Fire Vehicles	\$366,600	\$376,600	\$10,000	2.7%
4511 Communications Staff	\$340,500	\$356,300	\$15,800	4.6%
4512 Equipment	\$29,100	\$29,600	\$500	1.7%
4513 Technical Support	\$96,500	\$101,000	\$4,500	4.7%
4611 Maple Avenue Station	\$27,200	\$0	-\$27,200	-100.0%
4612 Eighth Line & 10 Side Road	\$48,200	\$48,200	\$0	0.0%
4613 Churchill Road Station	\$40,800	\$40,800	\$0	0.0%
4615 New Maple Ave. Station	\$24,800	\$52,000	\$27,200	109.7%
4616 New Maple Station Shared Costs	\$12,700	\$12,700	\$0	0.0%
4711 Emergency Planning	\$89,500	\$103,500	\$14,000	15.6%
Total Fire.	\$4,303,800	\$4,503,500	\$199,700	4.6%
Planning, Dev & Sustainability				
6111 Planning General	\$230,600	\$220,400	-\$10,200	-4.4%
6121 Planning Policy	\$419,000	\$429,500	\$10,500	2.5%
6141 Development Review	\$164,500	\$171,000	\$6,500	4.0%
6151 Office of Sustainability	\$150,000	\$149,400	-\$600	-0.4%
6161 Legal	\$65,400	\$60,700	-\$4,700	-7.2%
6211 Comm. of Adj. General	\$78,000	\$95,600	\$17,600	22.6%
Total Planning, Dev & Sustainability.	\$1,107,500	\$1,126,600	\$19,100	1.7%
Recreation & Parks.				
7111 Recreation General Admin.	\$756,800	\$770,900	\$14,100	1.9%
7125 Defibrillator	\$8,500	\$8,500	\$0	0.0%
7126 High Five for Halton	\$2,800	\$2,800	\$0	0.0%
7211 General Services Admin.	\$558,900	\$561,500	\$2,600	0.5%

**Town of Halton Hills
2010 Operating Budget Summary**

	2009 Final Budget Total	2010 Final Budget Total	\$ Incr/Decr	% Incr/Decr
7216 Public School - Reciprocal	-\$1,500	-\$1,500	\$0	0.0%
7217 Catholic School - Reciprocal	-\$900	-\$900	\$0	0.0%
7221 Special Events & Volunteers	\$84,800	\$88,700	\$3,900	4.6%
7232 Children and Youth - General	\$20,000	\$11,400	-\$8,600	-43.0%
7233 Children and Youth - Summer	\$74,800	\$105,900	\$31,100	41.6%
7234 Youth Programs	\$12,100	\$9,300	-\$2,800	-23.1%
7235 Mayors Youth Committee	\$2,200	\$2,200	\$0	0.0%
7243 Adult Special Populations	-\$200	-\$200	\$0	0.0%
7244 Sports Instruction	\$29,300	\$30,500	\$1,200	4.1%
7245 Active Living	\$24,100	\$27,500	\$3,400	14.1%
7246 Seniors Programs-Acton	-\$300	\$0	\$300	-100.0%
7247 Seniors Programs-Georgetown	\$1,800	\$2,500	\$700	38.9%
7253 Acton Indoor Pool - Programs	\$14,800	\$15,500	\$700	4.7%
7254 Geo. Indoor Pool - Programs	-\$32,600	-\$36,800	-\$4,200	12.9%
7256 Prospect Prk-Aquatics Programs	\$3,400	\$0	-\$3,400	-100.0%
7261 Community Development-General	\$173,800	\$179,500	\$5,700	3.3%
7262 Communities in Action	\$7,000	\$7,000	\$0	0.0%
7271 Acton Seniors Centre	\$60,100	\$62,100	\$2,000	3.3%
7272 Georgetown Seniors Centre	\$158,900	\$175,600	\$16,700	10.5%
7281 GCC-Admin./Central Services	\$142,400	\$145,200	\$2,800	2.0%
7282 GCC-Retail	-\$20,500	-\$20,000	\$500	-2.4%
7287 GCC-Aquatics	-\$173,700	-\$210,100	-\$36,400	21.0%
7289 GCC-Operations	\$599,000	\$619,300	\$20,300	3.4%
7311 SportsPlex - Administration	\$101,400	\$105,800	\$4,400	4.3%
7312 SportsPlex - Floor	-\$163,100	-\$168,000	-\$4,900	3.0%
7313 SportsPlex - Concessions	-\$56,300	-\$54,500	\$1,800	-3.2%
7314 SportsPlex - Hall	-\$300	-\$5,500	-\$5,200	1733.3%
7321 Memorial Arena-Administration	\$93,600	\$97,900	\$4,300	4.6%
7322 Memorial Arena - Floor	\$76,300	\$87,200	\$10,900	14.3%
7323 Memorial Arena - Concessions	-\$14,000	-\$11,800	\$2,200	-15.7%
7324 Memorial Arena - Hall	-\$6,800	-\$7,100	-\$300	4.4%
7331 Acton Arena - Administration	\$94,400	\$99,300	\$4,900	5.2%
7332 Acton Arena - Floor	\$93,100	\$98,800	\$5,700	6.1%
7333 Acton Arena - Concessions	-\$29,900	-\$28,800	\$1,100	-3.7%
7334 Acton Arena - Community Hall	-\$25,900	-\$25,900	\$0	0.0%
7335 Acton Arena - Seniors Centre	-\$19,100	-\$18,800	\$300	-1.6%
7341 Cedarvale Community Centre	\$6,900	\$7,000	\$100	1.4%
7342 Hornby Community Centre	\$800	\$1,300	\$500	62.5%

**Town of Halton Hills
2010 Operating Budget Summary**

	2009 Final Budget Total	2010 Final Budget Total	\$ Incr/Decr	% Incr/Decr
7343 Norval Community Centre	\$0	-\$300	-\$300	100.0%
7344 Prospect Park Pavilion	\$36,700	\$12,600	-\$24,100	-65.7%
7346 Cedarvale Cottage	\$3,900	\$4,200	\$300	7.7%
7351 Georgetown Lions Hall	\$0	\$2,800	\$2,800	100.0%
7352 Fairy Lake Wading Pool - Mtce.	\$12,400	\$0	-\$12,400	-100.0%
7353 Georgetown Indoor Pool - Mtce.	\$169,400	\$173,500	\$4,100	2.4%
7354 Acton Indoor Pool - Mtce.	\$146,600	\$151,700	\$5,100	3.5%
7361 Geo. Fairgrounds Facility	\$13,500	\$13,500	\$0	0.0%
7362 Prospect Park Blockhouse	\$10,500	\$10,500	\$0	0.0%
7363 Hornby Park Shelter	\$11,000	\$11,000	\$0	0.0%
7371 SportsPlex Tennis	\$19,800	\$19,100	-\$700	-3.5%
7372 Prospect Tennis Court	-\$100	\$800	\$900	-900.0%
7373 Joseph Gibbons Tennis Court	\$800	\$900	\$100	12.5%
7374 Emerson Tennis Court	\$1,100	\$1,100	\$0	0.0%
7381 Cultural Centre-Administration	\$35,200	\$56,400	\$21,200	60.2%
7383 Cultural Centre-Concessions	-\$2,700	-\$2,700	\$0	0.0%
7389 Cultural Centre - Shared Costs	\$78,400	\$91,100	\$12,700	16.2%
7411 Civic Centre	\$370,700	\$381,400	\$10,700	2.9%
7412 Cedarvale House	-\$3,900	-\$2,400	\$1,500	-38.5%
7413 Ambulance Building	-\$12,000	-\$100	\$11,900	-99.2%
7415 Georgetown Armoury	\$0	\$300	\$300	100.0%
7616 Parks and Open Space	\$116,200	\$125,000	\$8,800	7.6%
Total Recreation & Parks.	\$3,664,400	\$3,783,700	\$119,300	3.3%
Library.				
9111 Provincial Per Household	-\$61,300	-\$61,300	\$0	0.0%
9151 Summer Career Placement	\$9,300	\$10,200	\$900	9.7%
9310 General Operations	\$920,000	\$912,400	-\$7,600	-0.8%
9320 Library Materials	-\$130,000	\$0	\$130,000	-100.0%
9330 Adult Programming	\$900	\$900	\$0	0.0%
9410 General Operations	\$668,700	\$648,400	-\$20,300	-3.0%
9420 Facility Costs	\$219,300	\$323,100	\$103,800	47.3%
9430 Adult Materials	\$81,700	\$0	-\$81,700	-100.0%
9440 Reference Materials	\$34,600	\$0	-\$34,600	-100.0%
9450 Children's Materials	\$34,100	\$0	-\$34,100	-100.0%
9461 Audio Visual Materials	\$31,500	-\$100	-\$31,600	-100.3%
9462 Talking Books	\$2,600	\$0	-\$2,600	-100.0%
9470 Children's Programming	\$3,800	\$3,800	\$0	0.0%
9510 General Operations	\$280,400	\$270,500	-\$9,900	-3.5%

**Town of Halton Hills
2010 Operating Budget Summary**

	2009 Final Budget Total	2010 Final Budget Total	\$ Incr/Decr	% Incr/Decr
9520 Facility Costs	\$22,800	\$24,600	\$1,800	7.9%
9530 Adult Materials	\$31,800	\$0	-\$31,800	-100.0%
9540 Reference Materials	\$5,700	\$0	-\$5,700	-100.0%
9550 Children's Materials	\$15,000	\$0	-\$15,000	-100.0%
9561 Audio Visual Materials	\$10,200	\$100	-\$10,100	-99.0%
9570 Children's Programming	\$1,900	\$1,900	\$0	0.0%
Total Library.	\$2,183,000	\$2,134,500	-\$48,500	-2.2%
Corporate Expenses.				
1214 Early Retirement Benefits	\$73,100	\$69,400	-\$3,700	-5.1%
1514 Election Expenses	\$29,600	\$39,500	\$9,900	33.4%
1714 Uncollectible Taxes	\$164,600	\$164,600	\$0	0.0%
1715 A/R / Payables	\$5,000	\$5,000	\$0	0.0%
1719 Telephone & Postage	\$218,400	\$218,400	\$0	0.0%
1721 Auditor	\$27,800	\$28,300	\$500	1.8%
1731 Legal Services	\$125,000	\$125,000	\$0	0.0%
1742 Property Valuation	\$0	\$2,500	\$2,500	100.0%
1751 Corporate Human Resources	\$58,300	\$59,300	\$1,000	1.7%
1781 General Insurance	\$430,000	\$430,000	\$0	0.0%
1783 Contribution to Self Ins. Res.	\$83,000	\$83,000	\$0	0.0%
1792 Photocopier/Fax/Printers	\$25,000	\$25,000	\$0	0.0%
Total Corporate Expenses.	\$1,239,800	\$1,250,000	\$10,200	0.8%
Capital Financing.				
2111 Capital Reserve	\$2,055,700	\$2,070,000	\$14,300	0.7%
2112 Special Infrastructure Levy	\$908,000	\$1,202,000	\$294,000	32.4%
2121 Fire	\$526,000	\$688,000	\$162,000	30.8%
2123 Recr.Complex & SportsPlex	\$348,300	\$348,000	-\$300	-0.1%
Total Capital Financing.	\$3,838,000	\$4,308,000	\$470,000	12.2%
Other.				
1620 Miscellaneous Bldg & Property	\$4,100	\$4,100	\$0	0.0%
1630 Contingency Allowance	\$50,000	\$402,900	\$352,900	705.8%
1644 Furniture Reserve	\$38,100	\$33,100	-\$5,000	-13.1%
1647 Tax Rate Stabilization Reserve	\$80,000	\$90,000	\$10,000	12.5%
1648 Rep., Mtce. & Revit. Reserve	\$67,500	\$75,000	\$7,500	11.1%
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	-\$55,000	-\$55,000	\$0	0.0%
Total Other.	\$2,070,200	\$2,435,600	\$365,400	17.7%
Total Net Expenditures.	\$31,929,500	\$33,502,200	\$1,572,700	4.9%

**Town of Halton Hills
2010 Operating Budget Summary**

	2009 Final Budget Total	2010 Final Budget Total	\$ Incr/Decr	% Incr/Decr
Corporate Revenue.				
1519 Provincial Offences	-\$127,000	-\$127,000	\$0	0.0%
1712 Investment Income	-\$930,000	-\$930,000	\$0	0.0%
1713 Tax Penalty	-\$551,000	-\$600,000	-\$49,000	8.9%
1716 H.H. Community Energy Inc.	-\$930,000	-\$1,038,100	-\$108,100	11.6%
1770 Development Agreements	-\$275,000	-\$250,000	\$25,000	-9.1%
1793 Chargeback	-\$491,500	-\$428,100	\$63,400	-12.9%
1812 Supplementary Taxes	-\$300,000	-\$300,000	\$0	0.0%
1813 Payment in Lieu of Taxes	-\$1,118,300	-\$1,107,500	\$10,800	-1.0%
1821 Ont. Munic. Partnership Fund	-\$41,000	-\$41,000	\$0	0.0%
1830 Town (Surplus)/Deficit	-\$200,000	-\$171,100	\$28,900	-14.5%
Total Corporate Revenue.	-\$4,963,800	-\$4,992,800	-\$29,000	0.6%
Net for Levy	\$26,965,700	\$28,509,400	\$1,543,700	5.7%