

**Town of Halton Hills
2011 Operating Budget Summary**

	2010 Final Budget Total	2011 Final Budget Total	\$ Incr/Decr	% Incr/Decr
Net Expenditures				
Council				
1111 Council General	\$369,100	\$388,900	\$19,800	5.4%
1121 Heritage Halton Hills	\$12,200	\$17,900	\$5,700	46.7%
1123 Environmental Advisory	\$2,900	\$2,900	\$0	0.0%
1125 Municipal Election Compl.Audit	\$0	\$1,500	\$1,500	100.0%
1126 Halton Hills AccessibiltyComm.	\$38,200	\$38,900	\$700	1.8%
1127 Litter Free Committee	\$11,300	\$11,500	\$200	1.8%
1131 Municipal Assistance	\$158,600	\$104,100	-\$54,500	-34.4%
1137 HH Cultural Roundtable	\$0	\$40,000	\$40,000	100.0%
Total Council	\$592,300	\$605,700	\$13,400	2.3%
Office of the CAO				
1211 Office of the CAO - General	\$602,200	\$505,500	-\$96,700	-16.1%
1215 Economic Development	\$128,500	\$173,300	\$44,800	34.9%
Total Office of the CAO	\$730,700	\$678,800	-\$51,900	-7.1%
Corporate Services				
1311 Corporate Services - Director	\$291,900	\$299,700	\$7,800	2.7%
1321 Accounting Services	\$607,900	\$634,300	\$26,400	4.3%
1331 Customer Service/Prop.Taxation	\$485,900	\$506,000	\$20,100	4.1%
1341 Purchasing General	\$291,900	\$300,400	\$8,500	2.9%
1342 Stores Building	\$8,300	\$8,100	-\$200	-2.4%
1351 Information Systems - General	\$706,400	\$724,500	\$18,100	2.6%
1352 Summer Career Placement	\$5,800	\$6,000	\$200	3.4%
1354 Corporate Computer Costs	\$317,500	\$344,200	\$26,700	8.4%
1361 Human Resources	\$452,200	\$471,000	\$18,800	4.2%
1511 Clerk's General	\$574,500	\$548,900	-\$25,600	-4.5%
1512 Summer Career Placement	\$8,200	\$8,400	\$200	2.4%
1515 Business Licencing	-\$57,400	-\$56,200	\$1,200	-2.1%
1518 Parking Tickets	-\$98,800	-\$62,800	\$36,000	-36.4%
1532 Canine Control	\$81,500	\$87,900	\$6,400	7.9%
Total Corporate Services	\$3,675,800	\$3,820,400	\$144,600	3.9%
Infrastructure Services				
1212 Adult Crossing Guards	\$194,400	\$198,000	\$3,600	1.9%
3110 Engineering General	\$502,900	\$513,900	\$11,000	2.2%
3113 Site Alteration Permits	-\$20,600	-\$20,600	\$0	0.0%
3121 Design and Construction	\$767,700	\$774,100	\$6,400	0.8%
3131 Development Engineering	\$564,300	\$715,100	\$150,800	26.7%
3210 Public Works Operation	\$4,911,700	\$5,274,600	\$362,900	7.4%

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3221 Works Supervision General	\$828,000	\$862,200	\$34,200	4.1%
5211 Building & Zoning	\$233,100	\$272,000	\$38,900	16.7%
5311 Enf. Services - General	\$166,700	\$170,600	\$3,900	2.3%
7500 Cemeteries	-\$14,200	-\$14,200	\$0	0.0%
7620 Parks - General	\$962,900	\$1,028,200	\$65,300	6.8%
Total Infrastructure Services	\$9,096,900	\$9,773,900	\$677,000	7.4%
Fire				
4111 Fire Administration	\$571,650	\$585,600	\$13,950	2.4%
4211 Prevention & Public Educ. Gen	\$8,150	\$8,600	\$450	5.5%
4212 Prevention/Inspection Services	\$596,500	\$614,900	\$18,400	3.1%
4213 Public Education	\$238,100	\$241,900	\$3,800	1.6%
4311 Emergency Response Staff	\$1,240,900	\$1,448,900	\$208,000	16.8%
4312 Emergency Response Equipment	\$55,100	\$55,400	\$300	0.5%
4313 Training Division	\$337,500	\$346,200	\$8,700	2.6%
4314 Specialty Teams	\$331,400	\$338,900	\$7,500	2.3%
4315 Emergency Response Agreements	\$8,800	\$8,800	\$0	0.0%
4400 Fire Vehicles	\$376,600	\$378,200	\$1,600	0.4%
4511 Communications Staff	\$356,300	\$363,700	\$7,400	2.1%
4512 Equipment	\$29,600	\$34,400	\$4,800	16.2%
4513 Technical Support	\$101,000	\$102,800	\$1,800	1.8%
4612 Eighth Line & 10 Side Road	\$48,200	\$49,700	\$1,500	3.1%
4613 Churchill Road Station	\$40,800	\$41,500	\$700	1.7%
4615 New Maple Ave. Station	\$52,000	\$53,000	\$1,000	1.9%
4616 New Maple Station Shared Costs	\$12,700	\$12,700	\$0	0.0%
4711 Emergency Planning	\$103,500	\$105,300	\$1,800	1.7%
Total Fire	\$4,508,800	\$4,790,500	\$281,700	6.2%
Planning, Dev & Sustainability				
6111 Planning General	\$222,400	\$229,600	\$7,200	3.2%
6121 Planning Policy	\$433,400	\$456,900	\$23,500	5.4%
6141 Development Review	\$174,700	\$291,000	\$116,300	66.6%
6151 Office of Sustainability	\$150,700	\$190,600	\$39,900	26.5%
6152 Community Events	\$0	\$1,000	\$1,000	100.0%
6161 Legal	\$61,500	\$67,800	\$6,300	10.2%
6211 Comm. of Adj. General	\$97,200	\$114,200	\$17,000	17.5%
Total Planning, Dev & Sustainability	\$1,139,900	\$1,351,100	\$211,200	18.5%
Recreation & Parks				
7111 Recreation General Admin.	\$777,400	\$811,500	\$34,100	4.4%
7125 Defibrillator	\$8,500	\$8,700	\$200	2.4%

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7126 High Five for Halton	\$2,800	\$2,800	\$0	0.0%
7211 General Services Admin.	\$566,300	\$617,900	\$51,600	9.1%
7216 Public School - Reciprocal	-\$1,500	-\$1,500	\$0	0.0%
7217 Catholic School - Reciprocal	-\$900	-\$900	\$0	0.0%
7221 Special Events & Volunteers	\$89,400	\$95,200	\$5,800	6.5%
7232 Children and Youth - General	\$11,600	\$15,700	\$4,100	35.3%
7233 Children and Youth - Summer	\$109,100	\$115,100	\$6,000	5.5%
7234 Youth Programs	\$9,500	\$12,100	\$2,600	27.4%
7235 Mayors Youth Committee	\$2,200	\$4,200	\$2,000	90.9%
7243 Adult Special Populations	-\$200	-\$400	-\$200	100.0%
7244 Sports Instruction	\$31,000	\$39,500	\$8,500	27.4%
7245 Active Living	\$28,200	\$30,500	\$2,300	8.2%
7246 Seniors Programs-Acton	\$100	\$1,800	\$1,700	1700.0%
7247 Seniors Programs-Georgetown	\$2,700	\$200	-\$2,500	-92.6%
7253 Acton Indoor Pool - Programs	\$16,700	\$18,400	\$1,700	10.2%
7254 Geo. Indoor Pool - Programs	-\$36,000	-\$37,700	-\$1,700	4.7%
7261 Community Development-General	\$181,100	\$179,500	-\$1,600	-0.9%
7262 Communities in Action	\$7,000	\$7,000	\$0	0.0%
7271 Acton Seniors Centre	\$62,900	\$65,500	\$2,600	4.1%
7272 Georgetown Seniors Centre	\$177,300	\$190,100	\$12,800	7.2%
7281 GCC-Admin./Central Services	\$147,600	\$172,300	\$24,700	16.7%
7282 GCC-Retail	-\$20,000	-\$20,100	-\$100	0.5%
7287 GCC-Aquatics	-\$205,900	-\$202,000	\$3,900	-1.9%
7289 GCC-Operations	\$621,600	\$630,500	\$8,900	1.4%
7311 SportsPlex - Administration	\$106,700	\$113,000	\$6,300	5.9%
7312 SportsPlex - Floor	-\$161,800	-\$209,800	-\$48,000	29.7%
7313 SportsPlex - Concessions	-\$54,100	-\$53,200	\$900	-1.7%
7314 SportsPlex - Hall	-\$5,300	-\$7,800	-\$2,500	47.2%
7321 Memorial Arena-Administration	\$98,700	\$106,500	\$7,800	7.9%
7322 Memorial Arena - Floor	\$93,100	\$59,800	-\$33,300	-35.8%
7323 Memorial Arena - Concessions	-\$11,700	-\$10,700	\$1,000	-8.5%
7324 Memorial Arena - Hall	-\$7,100	-\$7,300	-\$200	2.8%
7331 Acton Arena - Administration	\$100,100	\$106,000	\$5,900	5.9%
7332 Acton Arena - Floor	\$105,000	\$63,400	-\$41,600	-39.6%
7333 Acton Arena - Concessions	-\$28,500	-\$24,100	\$4,400	-15.4%
7334 Acton Arena - Community Hall	-\$25,800	-\$27,600	-\$1,800	7.0%
7335 Acton Arena - Seniors Centre	-\$18,700	-\$19,300	-\$600	3.2%
7341 Cedarvale Community Centre	\$7,500	\$12,000	\$4,500	60.0%

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7342 Hornby Community Centre	\$1,300	\$1,300	\$0	0.0%
7343 Norval Community Centre	-\$300	\$0	\$300	-100.0%
7344 Prospect Park Pavilion	\$12,700	\$13,300	\$600	4.7%
7346 Cedarvale Cottage	\$4,200	\$1,200	-\$3,000	-71.4%
7351 Georgetown Lions Hall	\$2,800	\$2,800	\$0	0.0%
7353 Georgetown Indoor Pool - Mtce.	\$174,100	\$181,800	\$7,700	4.4%
7354 Acton Indoor Pool - Mtce.	\$152,300	\$152,800	\$500	0.3%
7361 Geo. Fairgrounds Facility	\$13,500	\$12,800	-\$700	-5.2%
7362 Prospect Park Blockhouse	\$10,500	\$10,100	-\$400	-3.8%
7363 Hornby Park Shelter	\$11,000	\$10,900	-\$100	-0.9%
7371 SportsPlex Tennis	\$19,500	\$6,800	-\$12,700	-65.1%
7372 Prospect Tennis Court	\$800	\$1,000	\$200	25.0%
7373 Joseph Gibbons Tennis Court	\$900	\$1,100	\$200	22.2%
7374 Emerson Tennis Court	\$1,100	\$1,100	\$0	0.0%
7381 Cultural Centre-Administration	\$57,600	\$57,600	\$0	0.0%
7383 Cultural Centre-Concessions	-\$2,700	-\$2,700	\$0	0.0%
7389 Cultural Centre - Shared Costs	\$91,900	\$91,900	\$0	0.0%
7411 Civic Centre	\$383,100	\$394,000	\$10,900	2.8%
7412 Cedarvale House	-\$2,400	-\$2,400	\$0	0.0%
7413 Ambulance Building	-\$100	-\$13,600	-\$13,500	13500.0%
7415 Georgetown Armoury	\$300	\$0	-\$300	-100.0%
7616 Parks and Open Space	\$126,600	\$131,400	\$4,800	3.8%
Total Recreation & Parks	\$3,845,300	\$3,910,000	\$64,700	1.7%
Library				
9111 Provincial Per Household	-\$61,300	-\$61,300	\$0	0.0%
9151 Summer Career Placement	\$10,300	\$10,500	\$200	1.9%
9310 General Operations	\$920,500	\$955,400	\$34,900	3.8%
9330 Adult Programming	\$900	\$900	\$0	0.0%
9410 General Operations	\$655,400	\$677,600	\$22,200	3.4%
9420 Facility Costs	\$323,100	\$326,600	\$3,500	1.1%
9470 Children's Programming	\$3,800	\$3,900	\$100	2.6%
9510 General Operations	\$272,600	\$433,300	\$160,700	59.0%
9520 Facility Costs	\$24,600	\$40,200	\$15,600	63.4%
9570 Children's Programming	\$1,900	\$1,900	\$0	0.0%
Total Library	\$2,151,800	\$2,389,000	\$237,200	11.0%
Corporate Expenses				
1214 Early Retirement Benefits	\$69,400	\$73,100	\$3,700	5.3%
1514 Election Expenses	\$39,500	\$39,500	\$0	0.0%

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1714 Tax Writeoffs, Rebates, Grants	\$164,600	\$233,700	\$69,100	42.0%
1715 A/R / Payables	\$5,000	\$5,000	\$0	0.0%
1719 Telephone & Postage	\$218,400	\$212,500	-\$5,900	-2.7%
1721 Auditor	\$28,300	\$35,000	\$6,700	23.7%
1731 Legal Services	\$125,000	\$127,700	\$2,700	2.2%
1742 Property Valuation	\$2,500	\$2,600	\$100	4.0%
1751 Corporate Human Resources	\$59,300	\$60,500	\$1,200	2.0%
1781 General Insurance	\$430,000	\$457,000	\$27,000	6.3%
1783 Contribution to Self Ins. Res.	\$83,000	\$84,700	\$1,700	2.0%
1792 Photocopier/Fax/Printers	\$25,000	\$25,000	\$0	0.0%
Total Corporate Expenses	\$1,250,000	\$1,356,300	\$106,300	8.5%
Capital Financing				
2111 Capital Reserve	\$2,070,000	\$2,135,000	\$65,000	3.1%
2112 Special Infrastructure Levy	\$1,202,000	\$1,496,000	\$294,000	24.5%
2115 Hospital	\$0	\$335,000	\$335,000	100.0%
2121 Fire	\$688,000	\$798,600	\$110,600	16.1%
2123 Recreation	\$348,000	\$347,900	-\$100	-0.0%
Total Capital Financing	\$4,308,000	\$5,112,500	\$804,500	18.7%
Other				
1620 Miscellaneous Bldg & Property	\$4,100	\$4,000	-\$100	-2.4%
1630 Contingency Allowance	\$170,000	\$172,500	\$2,500	1.5%
1644 Furniture Reserve	\$33,100	\$33,800	\$700	2.1%
1647 Tax Rate Stabilization Reserve	\$90,000	\$100,000	\$10,000	11.1%
1648 Building Repair & Maintenance	\$75,000	\$82,500	\$7,500	10.0%
1649 Pavement Mgmt. Reserve	\$1,884,000	\$1,884,000	\$0	0.0%
1711 Banking/Borrowing	\$1,500	\$1,700	\$200	13.3%
1717 Miscellaneous Income	-\$55,000	-\$55,000	\$0	0.0%
Total Other	\$2,202,700	\$2,223,500	\$20,800	0.9%
Total Net Expenditures.	\$33,502,200	\$36,011,700	\$2,509,500	7.5%
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	-\$600,000	-\$600,000	\$0	0.0%
1716 H.H. Community Energy Inc.	-\$1,038,100	-\$1,113,100	-\$75,000	7.2%
1770 Development Agreements	-\$250,000	-\$518,000	-\$268,000	107.2%
1793 Chargeback	-\$428,100	-\$368,200	\$59,900	-14.0%
1812 Supplementary Taxes	-\$300,000	-\$250,000	\$50,000	-16.7%

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1813 Payment in Lieu of Taxes	-\$1,107,500	-\$1,118,800	-\$11,300	1.0%
1821 Ont. Munic. Partnership Fund	-\$41,000	\$0	\$41,000	-100.0%
1830 Town (Surplus)/Deficit	-\$171,100	-\$121,100	\$50,000	-29.2%
Total Corporate Revenue	-\$4,992,800	-\$5,146,200	-\$153,400	3.1%
Net for Levy	\$28,509,400	\$30,865,500	\$2,356,100	8.3%