

**TOWN OF HALTON HILLS
2011 APPROVED OPERATING BUDGET
SUMMARY**

NET EXPENDITURES	2010	2011	SR. MGMT.	BUDGET COMMITTEE ADJUSTMENTS			2011	\$	%
	APPROVED BUDGET	BUDGET COMM. SUBMISSION	RECOMMEND. INCR (DECR)	ADJUSTMENTS INCR (DECR)	ADJUSTMENTS INCR (DECR)	ADJUSTMENTS INCR (DECR)	APPROVED BUDGET	INCR (DECR)	INCR (DECR)
Council	592,300	548,800		55,800	(5,000)		599,600	7,300	1.2
Office of the CAO	730,700	671,900			-		671,900	(58,800)	(8.0)
Corporate Services	3,675,800	3,732,400		36,400	(15,000)		3,753,800	78,000	2.1
Infrastructure Services	9,096,900	9,678,400		39,400	(38,400)		9,679,400	582,500	6.4
Fire	4,508,800	4,777,200		2,300	-		4,779,500	270,700	6.0
Planning, Dev. & Sustainability	1,139,900	1,320,600					1,320,600	180,700	15.9
Recreation & Parks	3,845,300	3,818,800					3,818,800	(26,500)	(0.7)
Library	2,151,800	2,341,400		9,000	-		2,350,400	198,600	9.2
Corporate Expenses	1,250,000	1,361,300			(5,000)		1,356,300	106,300	8.5
Capital Financing	4,308,000	4,777,500		25,000	(25,000)		4,777,500	469,500	10.9
Other	2,202,700	2,568,900			-		2,568,900	366,200	16.6
SUB-TOTAL	33,502,200	35,597,200	-	167,900	(88,400)	-	35,676,700	2,174,500	6.5
CORPORATE REVENUES									
Investment Income	930,000	930,000		-			930,000	-	-
Tax Penalty	600,000	600,000					600,000	-	-
Halton Hills Community Energy Inc.	1,038,100	1,113,100					1,113,100	75,000	7.2
Provincial Offences	127,000	127,000					127,000	-	-
Development Agreements	250,000	518,000					518,000	268,000	107.2
Chargeback	428,100	368,200					368,200	(59,900)	-
Supplementary Taxes	300,000	250,000					250,000	(50,000)	(16.7)
Payment in Lieu of Taxes	1,107,500	1,118,800					1,118,800	11,300	1.0
Ontario Municipal Partnership Fund	41,000	-					-	(41,000)	(100.0)
Town Surplus/Deficit	171,100	121,100					121,100	(50,000)	(29.2)
SUB-TOTAL	4,992,800	5,146,200	-	-	-	-	5,146,200	153,400	3.1
2010 APPROVED BUDGET	28,509,400	30,451,000					30,530,500	2,021,100	7.1
Growth	245,000								
NET FOR LEVY	28,754,400	30,451,000	-	167,900	(88,400)	-	30,530,500	1,776,100	6.2
TAXES ON CVA OF: \$	100,000	\$ 354					\$ 376	\$ 22	6.2