

**Town of Halton Hills
2012 Operating Budget Summary**

	2011 Final Budget Total	2012 Final Budget Total	\$ Incr/Decr	% Incr/Decr
Net Expenditures				
Council				
1111 Council General	\$388,900	\$397,000	\$8,100	2.1%
1121 Heritage Halton Hills	\$17,900	\$18,000	\$100	0.6%
1123 Environmental Advisory	\$2,900	\$2,700	-\$200	-6.9%
1125 Municipal Election Compl.Audit	\$1,500	\$1,500	\$0	0.0%
1126 Halton Hills AccessibiltyComm.	\$38,900	\$37,900	-\$1,000	-2.6%
1127 Litter Free Committee	\$11,500	\$11,600	\$100	0.9%
1128 Town Sustainability Advis.Comm		\$2,000	\$2,000	
1131 Municipal Assistance	\$104,100	\$109,100	\$5,000	4.8%
1137 HH Cultural Roundtable	\$40,000	\$40,000	\$0	0.0%
Total Council	\$605,700	\$619,800	\$14,100	2.3%
Office of the CAO				
1211 Office of the CAO - General	\$495,500	\$510,300	\$14,800	3.0%
1215 Economic Development	\$173,300	\$175,700	\$2,400	1.4%
Total Office of the CAO	\$668,800	\$686,000	\$17,200	2.6%
Corporate Services				
1311 Corporate Services - Director	\$299,700	\$313,200	\$13,500	4.5%
1321 Accounting Services	\$634,300	\$658,200	\$23,900	3.8%
1331 Customer Service/Prop.Taxation	\$506,000	\$522,100	\$16,100	3.2%
1341 Purchasing General	\$300,400	\$315,500	\$15,100	5.0%
1342 Stores Building	\$8,100	\$8,100	\$0	0.0%
1351 Information Systems - General	\$724,500	\$760,600	\$36,100	5.0%
1352 Summer Career Placement	\$6,000	\$6,100	\$100	1.7%
1354 Corporate Computer Costs	\$344,200	\$383,000	\$38,800	11.3%
1361 Human Resources	\$471,000	\$500,500	\$29,500	6.3%
1511 Clerk's General	\$548,900	\$665,600	\$116,700	21.3%
1512 Summer Career Placement	\$8,400	\$8,700	\$300	3.6%
1515 Business Licencing	-\$56,200	-\$51,300	\$4,900	-8.7%
1518 Parking Tickets	-\$62,800	\$12,500	\$75,300	-119.9%
1532 Canine Control	\$87,900	\$102,100	\$14,200	16.2%
5311 Enf. Services - General	\$170,600	\$177,700	\$7,100	4.2%
Total Corporate Services	\$3,991,000	\$4,382,600	\$391,600	9.8%
Infrastructure Services				
1212 Adult Crossing Guards	\$198,000	\$213,200	\$15,200	7.7%
3110 Engineering General	\$513,900	\$536,600	\$22,700	4.4%
3113 Site Alteration Permits	-\$20,600	-\$22,600	-\$2,000	9.7%
3114 Gravel Royalty		\$80,000	\$80,000	
3121 Design and Construction	\$774,100	\$782,400	\$8,300	1.1%
3131 Development Engineering	\$329,600	\$218,200	-\$111,400	-33.8%
3210 Public Works Operation	\$5,274,600	\$5,465,200	\$190,600	3.6%
3221 Works Supervision General	\$862,200	\$895,500	\$33,300	3.9%
5211 Building & Zoning	\$272,000	\$322,700	\$50,700	18.6%
7500 Cemeteries	-\$14,200	-\$14,700	-\$500	3.5%
7620 Parks - General	\$1,028,200	\$1,068,800	\$40,600	3.9%
Total Infrastructure Services	\$9,217,800	\$9,545,300	\$327,500	3.6%
Fire				
4111 Fire Administration	\$585,600	\$639,400	\$53,800	9.2%
4211 Prevention & Public Educ. Gen	\$8,600	\$7,800	-\$800	-9.3%

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4212 Prevention/Inspection Services	\$640,300	\$666,200	\$25,900	4.0%
4213 Public Education	\$256,500	\$268,600	\$12,100	4.7%
4311 Emergency Response Staff	\$1,468,100	\$1,746,600	\$278,500	19.0%
4312 Emergency Response Equipment	\$55,400	\$48,000	-\$7,400	-13.4%
4313 Training Division	\$359,100	\$369,300	\$10,200	2.8%
4314 Specialty Teams	\$351,400	\$372,100	\$20,700	5.9%
4315 Emergency Response Agreements	\$8,800	\$31,000	\$22,200	252.3%
4400 Fire Vehicles	\$378,200	\$386,000	\$7,800	2.1%
4511 Communications Staff	\$382,600	\$397,500	\$14,900	3.9%
4512 Equipment	\$34,400	\$57,500	\$23,100	67.2%
4513 Technical Support	\$105,400	\$109,200	\$3,800	3.6%
4612 Eighth Line & 10 Side Road	\$49,700	\$50,700	\$1,000	2.0%
4613 Churchill Road Station	\$41,500	\$41,600	\$100	0.2%
4615 New Maple Ave. Station	\$53,000	\$46,100	-\$6,900	-13.0%
4616 New Maple Station Shared Costs	\$12,700	\$12,700	\$0	0.0%
4711 Emergency Planning	\$107,900	\$109,800	\$1,900	1.8%
Total Fire	\$4,899,200	\$5,360,100	\$460,900	9.4%
Planning, Dev & Sustainability				
6111 Planning General	\$229,600	\$213,300	-\$16,300	-7.1%
6121 Planning Policy	\$456,900	\$469,200	\$12,300	2.7%
6141 Development Review	\$158,500	\$193,200	\$34,700	21.9%
6151 Office of Sustainability	\$190,600	\$198,000	\$7,400	3.9%
6152 Community Events	\$1,000	\$2,000	\$1,000	100.0%
6161 Legal	\$67,800	\$37,800	-\$30,000	-44.2%
6211 Comm. of Adj. General	\$114,200	\$89,300	-\$24,900	-21.8%
Total Planning, Dev & Sustainability	\$1,218,600	\$1,202,800	-\$15,800	-1.3%
Recreation & Parks				
7111 Recreation General Admin.	\$811,500	\$865,400	\$53,900	6.6%
7112 Corporate Communications		\$100,000	\$100,000	
7125 Defibrillator	\$8,700	\$8,700	\$0	0.0%
7126 High Five for Halton	\$2,800	\$2,600	-\$200	-7.1%
7211 General Services Admin.	\$617,900	\$678,600	\$60,700	9.8%
7216 Public School - Reciprocal	-\$1,500	-\$1,500	\$0	0.0%
7217 Catholic School - Reciprocal	-\$900	-\$900	\$0	0.0%
7221 Special Events & Volunteers	\$95,200	\$100,200	\$5,000	5.3%
7232 Children and Youth - General	\$15,700	\$13,600	-\$2,100	-13.4%
7233 Children and Youth - Summer	\$115,100	\$129,400	\$14,300	12.4%
7234 Youth Programs	\$12,100	\$13,500	\$1,400	11.6%
7235 Mayors Youth Committee	\$4,200	\$5,800	\$1,600	38.1%
7243 Adult Special Populations	-\$400	-\$100	\$300	-75.0%
7244 Sports Instruction	\$39,500	\$37,900	-\$1,600	-4.1%
7245 Active Living	\$30,500	\$28,000	-\$2,500	-8.2%
7246 Seniors Programs-Acton	\$1,800	\$2,000	\$200	11.1%
7247 Seniors Programs-Georgetown	\$200	\$1,600	\$1,400	700.0%
7253 Acton Indoor Pool - Programs	\$18,400	\$44,400	\$26,000	141.3%
7254 Geo. Indoor Pool - Programs	-\$37,700	-\$6,600	\$31,100	-82.5%
7261 Community Development-General	\$179,500	\$183,900	\$4,400	2.5%
7262 Communities in Action	\$7,000	\$7,000	\$0	0.0%
7271 Acton Seniors Centre	\$65,500	\$66,700	\$1,200	1.8%
7272 Georgetown Seniors Centre	\$190,100	\$195,400	\$5,300	2.8%
7273 Seniors Accreditation		\$300	\$300	

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7281 GCC-Admin./Central Services	\$172,300	\$175,600	\$3,300	1.9%
7282 GCC-Retail	-\$20,100	-\$17,400	\$2,700	-13.4%
7287 GCC-Aquatics	-\$202,000	-\$205,600	-\$3,600	1.8%
7289 GCC-Operations	\$630,500	\$643,000	\$12,500	2.0%
7311 SportsPlex - Administration	\$113,000	\$120,500	\$7,500	6.6%
7312 SportsPlex - Floor	-\$209,800	-\$206,600	\$3,200	-1.5%
7313 SportsPlex - Concessions	-\$53,200	-\$50,600	\$2,600	-4.9%
7314 SportsPlex - Hall	-\$7,800	-\$7,500	\$300	-3.8%
7321 Memorial Arena-Administration	\$106,500	\$108,700	\$2,200	2.1%
7322 Memorial Arena - Floor	\$59,800	\$66,000	\$6,200	10.4%
7323 Memorial Arena - Concessions	-\$10,700	-\$12,500	-\$1,800	16.8%
7324 Memorial Arena - Hall	-\$7,300	-\$7,300	\$0	0.0%
7331 Acton Arena - Administration	\$106,000	\$108,200	\$2,200	2.1%
7332 Acton Arena - Floor	\$63,400	\$111,500	\$48,100	75.9%
7333 Acton Arena - Concessions	-\$24,100	-\$22,100	\$2,000	-8.3%
7334 Acton Arena - Community Hall	-\$27,600	-\$28,400	-\$800	2.9%
7335 Acton Arena - Seniors Centre	-\$19,300	-\$19,200	\$100	-0.5%
7341 Cedarvale Community Centre	\$12,000	\$12,100	\$100	0.8%
7342 Hornby Community Centre	\$1,300	\$1,300	\$0	0.0%
7344 Prospect Park Pavilion	\$13,300	\$14,300	\$1,000	7.5%
7346 Cedarvale Cottage	\$1,200	\$1,200	\$0	0.0%
7351 Georgetown Lions Hall	\$2,800	\$2,600	-\$200	-7.1%
7353 Georgetown Indoor Pool - Mtce.	\$181,800	\$172,000	-\$9,800	-5.4%
7354 Acton Indoor Pool - Mtce.	\$152,800	\$148,300	-\$4,500	-2.9%
7361 Geo. Fairgrounds Facility	\$12,800	\$12,800	\$0	0.0%
7362 Prospect Park Blockhouse	\$10,100	\$10,100	\$0	0.0%
7363 Hornby Park Shelter	\$10,900	\$10,900	\$0	0.0%
7371 Gellert Park Tennis	\$6,800	\$7,000	\$200	2.9%
7372 Prospect Tennis Court	\$1,000	\$1,000	\$0	0.0%
7373 Joseph Gibbons Tennis Court	\$1,100	\$700	-\$400	-36.4%
7374 Emmerson Tennis Court	\$1,100	\$1,200	\$100	9.1%
7381 Cultural Centre-Administration	\$57,600	\$59,700	\$2,100	3.6%
7383 Cultural Centre-Concessions	-\$2,700	-\$2,700	\$0	0.0%
7389 Cultural Centre - Shared Costs	\$91,900	\$97,000	\$5,100	5.5%
7411 Civic Centre	\$394,000	\$407,800	\$13,800	3.5%
7412 Cedarvale House	-\$2,400	-\$2,400	\$0	0.0%
7413 Ambulance Building	-\$13,600	-\$13,600	\$0	0.0%
7616 Parks and Open Space	\$131,400	\$151,800	\$20,400	15.5%
Total Recreation & Parks	\$3,910,000	\$4,325,300	\$415,300	10.6%
Library				
9111 Provincial Per Household	-\$61,300	-\$61,300	\$0	0.0%
9151 Summer Career Placement	\$10,500	\$10,800	\$300	2.9%
9310 General Operations	\$955,400	\$1,116,900	\$161,500	16.9%
9330 Adult Programming	\$900	\$900	\$0	0.0%
9410 General Operations	\$677,600	\$773,500	\$95,900	14.2%
9420 Facility Costs	\$326,600	\$313,500	-\$13,100	-4.0%
9470 Children's Programming	\$3,900	\$3,900	\$0	0.0%
9510 General Operations	\$433,300	\$456,000	\$22,700	5.2%
9520 Facility Costs	\$40,200	\$55,500	\$15,300	38.1%
9570 Children's Programming	\$1,900	\$1,900	\$0	0.0%

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9602 Consulting		\$200	\$200	
Total Library	\$2,389,000	\$2,671,800	\$282,800	11.8%
Corporate Expenses				
1214 Early Retirement Benefits	\$73,100	\$61,900	-\$11,200	-15.3%
1514 Election Expenses	\$39,500	\$39,500	\$0	0.0%
1714 Tax Writeoffs, Rebates, Grants	\$233,700	\$268,600	\$34,900	14.9%
1715 A/R / Payables	\$5,000	\$5,000	\$0	0.0%
1719 Telephone & Postage	\$212,500	\$212,500	\$0	0.0%
1721 Auditor	\$35,000	\$35,400	\$400	1.1%
1731 Legal Services	\$137,700	\$137,200	-\$500	-0.4%
1742 Property Valuation	\$2,600	\$2,600	\$0	0.0%
1751 Corporate Human Resources	\$60,500	\$61,000	\$500	0.8%
1781 General Insurance	\$457,000	\$482,000	\$25,000	5.5%
1783 Contribution to Self Ins. Res.	\$84,700	\$84,700	\$0	0.0%
1792 Photocopier/Fax/Printers	\$25,000	\$37,000	\$12,000	48.0%
Total Corporate Expenses	\$1,366,300	\$1,427,400	\$61,100	4.5%
Capital Financing				
2111 Capital Reserve	\$2,135,000	\$1,935,000	-\$200,000	-9.4%
2112 Special Infrastructure Levy	\$1,496,000	\$1,790,000	\$294,000	19.7%
2121 Fire	\$798,600	\$835,100	\$36,500	4.6%
2123 Recreation	\$347,900	\$347,900	\$0	0.0%
2126 Georgetown Hospital	\$335,000	\$335,000	\$0	0.0%
Total Capital Financing	\$5,112,500	\$5,243,000	\$130,500	2.6%
Other				
1620 Miscellaneous Bldg & Property	\$4,000	\$4,000	\$0	0.0%
1630 Contingency Allowance	\$63,800	-\$48,000	-\$111,800	-175.2%
1644 Furniture Reserve	\$33,800	\$42,800	\$9,000	26.6%
1647 Tax Rate Stabilization Reserve	\$100,000	\$200,000	\$100,000	100.0%
1648 Building Repair & Maintenance	\$82,500	\$182,500	\$100,000	121.2%
1649 Pavement Mgmt. Reserve	\$1,884,000	\$1,984,000	\$100,000	5.3%
1711 Banking/Borrowing	\$1,700	-\$1,000	-\$2,700	-158.8%
1717 Miscellaneous Income	-\$55,000	-\$55,000	\$0	0.0%
Total Other	\$2,114,800	\$2,309,300	\$194,500	9.2%
Total Net Expenditures.	\$35,493,700	\$37,773,400	\$2,279,700	6.4%
Corporate Revenue				
1519 Provincial Offences	-\$127,000	-\$137,000	-\$10,000	7.9%
1712 Investment Income	-\$930,000	-\$930,000	\$0	0.0%
1713 Tax Penalty	-\$600,000	-\$800,000	-\$200,000	33.3%
1716 H.H. Community Energy Inc.	-\$1,113,100	-\$1,113,100	\$0	0.0%
1793 Chargeback	-\$368,200	-\$349,500	\$18,700	-5.1%
1812 Supplementary Taxes	-\$250,000	-\$275,000	-\$25,000	10.0%
1813 Payment in Lieu of Taxes	-\$1,118,800	-\$1,257,100	-\$138,300	12.4%
1830 Town (Surplus)/Deficit	-\$121,100	-\$81,100	\$40,000	-33.0%
Total Corporate Revenue	-\$4,628,200	-\$4,942,800	-\$314,600	6.8%
Net for Levy	\$30,865,500	\$32,830,600	\$1,965,100	6.4%