

Service Area	2014 BUDGET	2015 PROPOSED	CHANGE	% CHANGE
TAX LEVY	- 10,470,189.00	- 10,911,121.96	- 440,932.96	4.21%
GROWTH	-	- 217,813.54	- 217,813.54	2.08%
PIL REVENUE	- 87,352.00	- 87,352.00	-	0%
REBATES AND WRITEOFFS	50,000.00	30,250.00	- 19,750.00	-40%
OMPF FUNDING	- 1,717,700.00	- 1,374,200.00	343,500.00	-20%
OPG REVENUE	- 280,000.00	-	280,000.00	-100%
PENALTY AND INT ON TAX	- 184,000.00	- 190,000.00	- 6,000.00	3%
INVESTMENT INCOME	- 584,541.00	- 532,692.00	51,849.00	-9%
TRANSFER FROM RESERVES	- 25,000.00	- 95,000.00	- 70,000.00	280%
TRANSFER TO RESERVES FOR FUTURE CAPITAL	447,541.00	126,192.00	- 321,349.00	-72%
CORPORATE EXPENSES	87,000.00	49,250.00	- 37,750.00	-43%
COUNCIL	194,950.00	194,990.00	40.00	0%
ELECTION	15,500.00	15,500.00	-	0%
MUNICIPAL HERITAGE	3,450.00	3,450.00	-	0%
PROMOTION	148,000.00	148,000.00	-	0%
TAX FUNDED CAPITAL	1,129,632.00	1,217,621.33	87,989.33	8%
FLEET	1,099,500.00	1,002,700.00	- 96,800.00	-9%
ADMINISTRATION	1,319,075.00	1,225,796.35	- 93,278.65	-7%
INFORMATION TECHNOLOGY	0.00	149,532.50	149,532.50	
ANIMAL CONTROL	9,050.00	10,850.00	1,800.00	20%
TOWN FACILITY	44,501.00	41,720.00	- 2,781.00	-6%
LIBRARY	17,519.00	20,850.66	3,331.66	19%
TRANSIT	41,000.00	73,000.00	32,000.00	78%
AIRPORT	17,500.00	17,500.00	-	0%
MEDICAL PORT ELGIN	109,350.00	118,059.80	8,709.80	8%
MEDICAL SOUTHAMPTON	22,737.00	25,347.00	2,610.00	11%
DOCTOR RECRUITMENT	107,500.00	109,000.00	1,500.00	1%
FIRE	635,800.00	674,137.50	38,337.50	6%
EMERGENCY PLANNING	0.00	0.00	-	0%
HEALTH AND SAFETY	55,500.00	60,147.50	4,647.50	8%
POLICE	3,397,781.00	3,506,701.48	108,920.48	3%
POLICE SERVICE BOARD	20,496.00	37,346.30	16,850.30	82%
BUILDING DEPARTMENT	0.00	0.00	-	0%
BY-LAW ENFORCEMENT	39,755.00	43,950.00	4,195.00	11%
PLANNING DEPARTMENT	98,760.00	109,558.05	10,798.05	11%
CONSERVATION AUTHORITY	335,035.00	344,317.00	9,282.00	3%
ECONOMIC DEVELOPMENT	0.00	0.00	-	0%
BUSINESS ENTERPRISE CENTRE	36,400.00	37,838.00	1,438.00	4%
ENGINEERING	267,472.00	240,044.00	- 27,428.00	-10%
ROADS-ADMIN	884,100.00	875,835.00	- 8,265.00	-1%
ROADS-MAINT	739,750.00	697,760.00	- 41,990.00	-6%
ROADS-WINTER CONTROL	504,000.00	586,000.00	82,000.00	16%
TRAFFIC CONTROL	99,950.00	99,250.00	- 700.00	-1%
STREETLIGHTS	317,900.00	318,890.00	990.00	0%
STORM	81,500.00	76,100.00	- 5,400.00	-7%
WASTE WATER REVENUE	(2,902,163.00)	(2,936,293.26)	- 34,130.26	1%
WASTE WATER EXPENSE	2,129,247.00	2,265,463.93	136,216.93	6%
WASTE WATER TO CAPITAL AND RESERVES	772,916.00	670,829.33	- 102,086.67	-13%
WATER REVENUE	(2,731,500.00)	(2,728,480.02)	3,019.98	0%
WATER EXPENSE	1,975,742.00	2,168,253.65	192,511.65	10%
WATER TRANSFER TO CAPITAL AND RESERVES	755,758.00	560,226.37	- 195,531.63	-26%
GARBAGE COLLECTION	(194,000.00)	(163,090.00)	30,910.00	-16%
LANDFILL	20,638.00	(60,310.00)	- 80,948.00	-392%
RECYCLING	223,500.00	223,400.00	- 100.00	0%
CEMETERY	90,190.00	83,610.00	- 6,580.00	-7%
COMMUNITY SERVICES-ADMIN	387,400.00	417,395.00	29,995.00	8%
COMMUNITY SERVICES-PROGRAMS	20,000.00	24,680.00	4,680.00	23%
PARKS	376,087.00	465,281.58	89,194.58	24%
HARBOUR	- 67,644.00	- 13,824.49	53,819.51	-80%
BEACH	74,180.00	97,197.00	23,017.00	31%
COLISEUM	175,553.00	183,567.67	8,014.67	5%
COMPLEX	209,738.00	234,462.43	24,724.43	12%
TOURIST CAMPS	- 571,874.00	- 628,229.16	- 56,355.16	10%
POOL	227,010.00	256,555.00	29,545.00	13%