

SCHEDULE

“A”

Service Area	2015 BUDGET	2016 PROPOSED	CHANGE	% CHANGE
TAX LEVY	- 11,128,935.50	- 11,774,825.47	- 645,889.97	5.80%
GROWTH	-	- 205,013.57	- 205,013.57	1.84%
PIL REVENUE	- 87,352.00	- 87,352.00	-	0%
REBATES AND WRITEOFFS	30,250.00	30,250.00	-	0%
COUNCIL	194,990.00	203,350.00	8,360.00	4%
ELECTION	15,500.00	15,500.00	-	0%
OMPF FUNDING	- 1,374,200.00	- 1,168,100.00	206,100.00	-15%
OPG REVENUE	-	-	-	
PENALTY AND INT ON TAX	- 190,000.00	- 177,000.00	13,000.00	-7%
INVESTMENT INCOME	- 532,692.00	- 578,634.00	- 45,942.00	9%
TRANSFER FROM RESERVES	- 140,000.00	- 90,000.00	50,000.00	-36%
TRANSFER TO RESERVES FOR FUTURE CAPITAL	126,192.00	126,192.00	-	0%
CORPORATE EXPENSES	104,250.00	50,700.00	- 53,550.00	-51%
ADMINISTRATION	1,250,796.35	1,301,157.00	50,360.65	4%
INFORMATION TECHNOLOGY	149,532.50	153,447.00	3,914.50	3%
ANIMAL CONTROL	10,850.00	8,750.00	- 2,100.00	-19%
MUNICIPAL HERITAGE	3,450.00	7,800.00	4,350.00	126%
PROMOTION	148,000.00	180,000.00	32,000.00	22%
TRANSIT	73,000.00	95,197.51	22,197.51	30%
MEDICAL SOUTHAMPTON	25,347.00	31,628.00	6,281.00	25%
MEDICAL PORT ELGIN	118,059.80	114,613.80	- 3,446.00	-3%
DOCTOR RECRUITMENT	109,000.00	109,000.00	-	0%
FIRE	674,137.50	740,448.00	66,310.50	10%
HEALTH AND SAFETY	60,147.50	64,690.00	4,542.50	8%
EMERGENCY PLANNING	0.00	0.00	-	0%
POLICE	3,506,701.48	3,619,117.00	112,415.52	3%
POLICE SERVICE BOARD	37,346.30	29,166.00	- 8,180.30	-22%
BUILDING DEPARTMENT	0.00	0.00	-	0%
BY-LAW ENFORCEMENT	43,950.00	61,271.88	17,321.88	39%
PLANNING DEPARTMENT	110,058.05	72,522.00	- 37,536.05	-34%
CONSERVATION AUTHORITY	344,317.00	353,397.00	9,080.00	3%
BUSINESS ENTERPRISE CENTRE	37,838.00	0.00	- 37,838.00	-100%
ENGINEERING	240,044.00	252,742.00	12,698.00	5%
ROADS-ADMIN	875,835.00	919,450.00	43,615.00	5%
ROADS-MAINT	727,760.00	797,200.00	69,440.00	10%
ROADS-WINTER CONTROL	586,000.00	591,000.00	5,000.00	1%
TRAFFIC CONTROL	99,250.00	93,950.00	- 5,300.00	-5%
STREETLIGHTS	318,890.00	317,700.00	- 1,190.00	0%
WASTE WATER REVENUE	(2,936,293.26)	(3,119,392.00)	- 183,098.74	6%
WASTE WATER EXPENSE	2,292,463.93	2,208,431.01	- 84,032.92	-4%
WASTE WATER TO CAPITAL AND RESERVES	643,829.33	910,960.99	267,131.66	41%
Department Total	(0.00)	0.00		
STORM	76,100.00	80,950.00	4,850.00	6%
WATER REVENUE	(2,728,480.02)	(2,843,249.00)	- 114,768.98	4%
WATER EXPENSE	2,131,253.65	2,144,678.24	13,424.59	1%
WATER TRANSFER TO CAPITAL AND RESERVES	597,226.37	698,570.76	101,344.39	17%
Department Total	0.00	0.00		
GARBAGE COLLECTION	(163,090.00)	(69,733.56)	93,356.44	-57%
LANDFILL	(60,310.00)	(153,666.44)	- 93,356.44	155%
RECYCLING	223,400.00	223,400.00	-	0%
Department Total	0.00	0.00		
FLEET	1,002,700.00	1,027,100.00	24,400.00	2%
CEMETERY	83,610.00	99,554.52	15,944.52	19%
COMMUNITY SERVICES-ADMIN	417,395.00	507,600.00	90,205.00	22%
TOWN FACILITY	41,720.00	48,550.00	6,830.00	16%
LIBRARY	20,850.66	20,328.04	- 522.62	-3%
AIRPORT	17,500.00	19,500.00	2,000.00	11%
COMMUNITY SERVICES-PROGRAMS	24,680.00	22,700.00	- 1,980.00	-8%
PARKS	465,281.58	479,363.41	14,081.83	3%
HARBOUR	- 13,824.49	- 21,904.63	- 8,080.14	58%
WATERFRONT	97,197.00	142,250.00	45,053.00	46%
COLISEUM	183,567.67	170,362.41	- 13,205.26	-7%
COMPLEX	234,462.43	243,876.59	9,414.16	4%
TOURIST CAMPS	- 628,229.16	- 614,084.00	14,145.16	-2%
POOL	256,555.00	247,178.00	- 9,377.00	-4%
TAX FUNDED CAPITAL	1,152,121.33	1,267,361.51	115,240.18	10%

3.94%