

SCHEDULE

“A”

Service Area	2016 BUDGET	2017 PROPOSED	CHANGE	% CHANGE
TAX LEVY	- 11,979,839.04	- 12,463,841.35	- 484,002.31	4.04%
GROWTH	-	- 116,000.00	- 116,000.00	0.97%
PIL REVENUE	- 87,352.00	- 118,485.00	- 31,133.00	36%
REBATES AND WRITEOFFS	30,250.00	30,250.00	-	0%
COUNCIL	203,350.00	206,440.00	3,090.00	2%
ELECTION	15,500.00	15,500.00	-	0%
OMPF FUNDING	- 1,168,100.00	- 1,184,000.00	- 15,900.00	1%
PENALTY AND INT ON TAX	- 177,000.00	- 177,000.00	-	0%
INVESTMENT INCOME	- 578,634.00	- 564,029.64	14,604.36	-3%
TRANSFER FROM RESERVES	- 154,132.92	- 20,000.00	134,132.92	-87%
TRANSFER TO RESERVES FOR FUTURE CAPITAL	126,192.00	126,192.00	-	0%
CORPORATE EXPENSES	114,832.92	70,800.00	- 44,032.92	-38%
ADMINISTRATION	1,326,157.00	1,474,495.78	148,338.78	11%
INFORMATION TECHNOLOGY	153,447.00	158,030.44	4,583.44	3%
ANIMAL CONTROL	8,750.00	8,960.00	210.00	2%
MUNICIPAL HERITAGE	7,800.00	7,800.00	-	0%
PROMOTION	180,000.00	184,000.00	4,000.00	2%
TRANSIT - S.M.A.R.T.	95,197.51	120,654.52	25,457.01	27%
MEDICAL SOUTHAMPTON	31,628.00	31,628.00	-	0%
MEDICAL PORT ELGIN	114,613.80	114,613.80	-	0%
DOCTOR RECRUITMENT	109,000.00	109,000.00	-	0%
FIRE	740,448.00	763,002.34	22,554.34	3%
HEALTH AND SAFETY	64,690.00	66,447.36	1,757.36	3%
EMERGENCY PLANNING	0.00	0.00	-	0%
POLICE	3,619,117.00	3,730,905.65	111,788.65	3%
POLICE SERVICE BOARD	29,166.00	29,759.32	593.32	2%
BUILDING DEPARTMENT	0.00	0.00	-	0%
BY-LAW ENFORCEMENT	61,271.88	65,732.06	4,460.18	7%
PLANNING DEPARTMENT	72,522.00	87,131.94	14,609.94	20%
CONSERVATION AUTHORITY	353,397.00	359,425.00	6,028.00	2%
ENGINEERING	252,742.00	246,996.00	- 5,746.00	-2%
ROADS-ADMIN	919,450.00	1,004,142.44	84,692.44	9%
ROADS-MAINT	797,200.00	733,030.00	- 64,170.00	-8%
ROADS-WINTER CONTROL	591,000.00	581,580.00	- 9,420.00	-2%
TRAFFIC CONTROL	93,950.00	94,775.00	825.00	1%
STREETLIGHTS	317,700.00	351,870.00	34,170.00	11%
WASTE WATER REVENUE	(3,119,392.00)	(3,297,211.60)	- 177,819.60	6%
WASTE WATER EXPENSE	2,293,431.01	2,251,129.48	- 42,301.53	-2%
WASTE WATER TO CAPITAL AND RESERVES	825,960.99	1,046,082.12	220,121.13	27%
Department Total	0.00	0.00		
STORM	80,950.00	86,950.00	6,000.00	7%
WATER REVENUE	(2,843,249.00)	(2,971,986.45)	- 128,737.45	5%
WATER EXPENSE	2,179,678.24	2,197,339.87	17,661.63	1%
WATER TRANSFER TO CAPITAL AND RESERVES	663,570.76	774,646.58	111,075.82	17%
Department Total	0.00	0.00		
GARBAGE COLLECTION	(69,733.56)	(53,234.72)	16,498.84	-24%
LANDFILL	(153,666.44)	(170,165.28)	- 16,498.84	11%
RECYCLING	223,400.00	223,400.00	-	0%
Department Total	0.00	0.00		
FLEET	1,027,100.00	1,002,110.82	- 24,989.18	-2%
CEMETERY	99,554.52	93,056.26	- 6,498.26	-7%
COMMUNITY SERVICES-ADMIN	557,600.00	595,785.00	38,185.00	7%
TOWN FACILITY	48,550.00	54,158.46	5,608.46	12%
LIBRARY	20,328.04	27,104.24	6,776.20	33%
AIRPORT	19,500.00	19,500.00	-	0%
RECREATION & CULTURE	22,700.00	25,100.00	2,400.00	11%
PARKS	479,363.41	548,946.28	69,582.87	15%
HARBOUR	- 21,904.63	- 31,581.76	- 9,677.13	44%
WATERFRONT	142,250.00	122,248.00	- 20,002.00	-14%
COLISEUM	170,362.41	178,311.51	7,949.10	5%
COMPLEX	243,876.59	260,613.82	16,737.23	7%
TOURIST CAMPS	- 614,084.00	- 575,445.35	38,638.65	-6%
POOL	247,178.00	263,837.05	16,659.05	7%
TAX FUNDED CAPITAL	1,192,361.51	1,199,500.00	7,138.49	0.6%