

2019 OPERATING BUDGET AND TAX LEVY - TALLY SHEET

Service Area	2019 PROPOSED	2018 BUDGET	CHANGE	% CHANGE
TAX LEVY	(13,949,901)	(12,539,066)	(1,410,835)	11%
COUNCIL	268,175	216,412	51,763	24%
ELECTION	15,500	15,500	0	0%
OTHER TAXATION (PAYMENTS IN LIEU)	(97,878)	(83,740)	(14,138)	17%
OMPF FUNDING	(1,271,600)	(1,271,600)	0	0%
OPG REVENUE	(158,570)	0	(158,570)	0%
PENALTY AND INT ON TAX	(182,000)	(177,000)	(5,000)	3%
INVESTMENT INCOME	(487,070)	(550,261)	63,191	-11%
TRANSFER TO RESERVES	1,404,570	828,600	575,970	70%
TRANSFER TO RESERVES FOR FUTURE CAPITAL-Westario	126,192	126,192	0	0%
CORPORATE EXPENSES	16,850	16,850	0	0%
ADMINISTRATION	1,471,733	1,409,440	62,293	4%
STRATEGIC INITIATIVES	343,587	62,500	281,087	450%
INFORMATION TECHNOLOGY	192,929	181,743	11,186	6%
ANIMAL CONTROL	8,960	8,960	0	0%
MUNICIPAL HERITAGE	0	7,800	(7,800)	-100%
PROMOTIONS	196,500	188,000	8,500	5%
FIRE	915,461	868,382	47,079	5%
HEALTH AND SAFETY	72,373	66,470	5,903	9%
EMERGENCY PREPAREDNESS	0	0	0	0%
BUILDING	0	0	0	0%
BY-LAW ENFORCEMENT	100,979	77,377	23,602	31%
POLICE	3,851,128	3,733,148	117,980	3%
POLICE SERVICE BOARD	30,533	30,217	316	1%
ENGINEERING	357,948	431,621	(73,673)	-17%
DEVELOPMENT SERVICES	93,527	96,996	(3,469)	-4%
ROADS-ADMIN	663,853	610,536	53,317	9%
ROADS-MAINT	1,191,198	884,591	306,607	35%
ROADS-WINTER CONTROL	535,197	599,778	(64,581)	-11%
TRAFFIC CONTROL	135,042	98,998	36,044	36%
STREETLIGHTS	407,779	376,271	31,508	8%
WASTE WATER REVENUE	(3,685,712)	(3,585,701)	(100,011)	3%
WASTE WATER EXPENSE	2,408,081	2,480,846	(72,765)	-3%
WASTE WATER TO CAPITAL AND RESERVES	1,277,631	1,104,855	172,776	16%
WASTE WATER TOTAL	0	0		

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STORM WATER	115,233	97,366	17,867	18%
WATER REVENUE	(3,218,895)	(3,093,126)	(125,769)	4%
WATER EXPENSE	2,315,286	2,196,685	118,601	5%
WATER TRANSFER TO CAPITAL AND RESERVES	903,609	896,441	7,168	1%
WATER TOTAL	0	0	(0)	
GARBAGE COLLECTION	(56,056)	(61,880)	5,824	-9%
LANDFILL	(195,273)	(173,220)	(22,053)	13%
RECYCLING	251,329	235,100	16,229	7%
WASTE MANAGEMENT TOTAL	0	(0)	0	-100%
FLEET	1,123,098	1,093,586	29,512	3%
CEMETERY	112,920	119,071	(6,151)	-5%
SAUGEEN VALLEY CONSERVATION AUTHORITY	353,582	357,407	(3,825)	-1%
TRANSIT - S.M.A.R.T.	113,827	129,512	(15,685)	-12%
COMMUNITY SERVICES-ADMIN	606,252	615,149	(8,897)	-1%
TOWN FACILITIES	71,005	65,940	5,065	8%
LIBRARY	26,509	27,047	(538)	-2%
AIRPORT	22,550	21,674	876	4%
RECREATION & CULTURE	16,325	36,064	(19,739)	-55%
PARKS	609,658	597,978	11,680	2%
HARBOUR	(18,416)	(28,492)	10,076	-35%
WATERFRONT	152,039	141,450	10,589	7%
COLISEUM	187,332	185,643	1,689	1%
COMPLEX	321,214	325,003	(3,789)	-1%
TOURIST CAMPS	(658,879)	(635,891)	(22,988)	4%
POOL	297,223	281,248	15,975	6%
MEDICAL SOUTHAMPTON	31,628	31,628	0	0%
MEDICAL PORT ELGIN	114,905	114,905	0	0%
DOCTOR RECRUITMENT	149,000	109,000	40,000	37%
TAX FUNDED CAPITAL	1,538,600	1,532,447	6,153	0.4%
Total Tax Levy Required	15,488,501	14,071,513	1,416,988	10.1%