

**Town of Halton Hills  
2022 Operating Budget  
Net Expenditures by Department**

	2021		2022					2022 vs. 2021	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts	Inclusions	One-Time	Total Budget (\$)	Budget Change	
<b>Net Expenditures</b>									
Council	962,200	808,710	935,400	-	-	-	935,400	(26,800)	-2.8%
Office of the CAO	4,789,400	4,618,232	4,880,400	19,100	157,000	-	5,056,500	267,100	5.6%
Corporate Services	5,761,300	5,566,631	5,792,300	359,800	-	-	6,152,100	390,800	6.8%
Library Services	3,754,700	3,752,262	3,916,600	-	15,300	-	3,931,900	177,200	4.7%
Fire Services	9,172,055	8,967,766	9,528,855	-	10,000	-	9,538,855	366,800	4.0%
Transportation & Public Works	14,144,000	13,040,104	14,486,300	78,000	168,000	-	14,732,300	588,300	4.2%
Planning & Development	1,554,100	1,558,687	1,570,500	-	-	-	1,570,500	16,400	1.1%
Recreation and Parks	8,045,600	8,876,425	8,317,400	(6,000)	127,400	-	8,438,800	393,200	4.9%
Corporate Revenues & Expenses	7,856,145	9,958,832	8,666,045	231,000	-	(294,100)	8,602,945	746,800	9.5%
<b>Total Net Expenditures</b>	<b>56,039,500</b>	<b>57,147,647</b>	<b>58,093,800</b>	<b>681,900</b>	<b>477,700</b>	<b>(294,100)</b>	<b>58,959,300</b>	<b>2,919,800</b>	<b>5.2%</b>
General Levy	(46,595,600)	(46,949,100)	(46,949,100)	-	(1,859,800)	-	(48,808,900)	(2,213,300)	4.8%
Special Levies	(9,090,400)	(9,090,400)	(9,090,400)	-	(760,000)	-	(9,850,400)	(760,000)	8.4%
Assessment Growth	(353,500)	-	-	-	(300,000)	-	(300,000)	53,500	
<b>Total Taxation</b>	<b>(56,039,500)</b>	<b>(56,039,500)</b>	<b>(56,039,500)</b>	<b>-</b>	<b>(2,919,800)</b>	<b>-</b>	<b>(58,959,300)</b>	<b>(2,919,800)</b>	<b>5.2%</b>
<b>Net Town Tax Impact (Net of Assessment Growth)</b>	<b>(56,339,500)</b>		<b>(56,339,500)</b>	<b>-</b>	<b>(2,619,800)</b>	<b>-</b>	<b>(58,959,300)</b>	<b>(2,619,800)</b>	<b>4.65%</b>

*Note: Department subtotals show net operating expenditures and do not include contributions from Special Tax Levies. The 2021 forecast is based on September 30, 2021 forecast to December estimates and is subject to change.*