

**Town of Halton Hills
2023 Operating Budget
Net Expenditures by Department**

	2022		2023					2023 vs. 2022	
	Budget (\$)	Forecast (\$) ¹	Base Budget (\$)	Pre-Approved Capital Impacts	Budget Inclusion (On-going)	Budget Inclusion (One Time)	Total Budget (\$)	Budget Change	
Net Expenditures²									
Council	935,400	823,839	915,700	-	-	-	915,700	(19,700)	-2.1%
Office of the CAO	3,104,600	3,043,200	3,287,900	-	-	-	3,287,900	183,300	5.9%
Business, Environment & Culture	1,906,900	1,803,147	2,156,400	-	239,700	140,000	2,536,100	629,200	33.0%
Corporate Services	6,152,100	5,832,935	6,377,300	-	299,500	-	6,676,800	524,700	8.5%
Library Services	3,931,900	3,883,843	4,079,700	-	-	-	4,079,700	147,800	3.8%
Fire Services	9,538,855	9,618,284	9,890,155	-	-	-	9,890,155	351,300	3.7%
Transportation & Public Works	14,732,300	14,995,500	15,296,100	77,800	160,900	-	15,534,800	802,500	5.4%
Planning & Development	1,570,500	1,467,433	1,702,500	-	8,800	-	1,711,300	140,800	9.0%
Recreation and Parks	8,438,800	8,233,360	8,855,600	-	74,400	-	8,930,000	491,200	5.8%
Corporate Revenues & Expenses	8,602,945	13,203,703	10,026,945	50,000	-	108,000	10,184,945	1,582,000	18.4%
Total Net Expenditures	58,914,300	62,905,244	62,588,300	127,800	783,300	248,000	63,747,400	4,833,100	8.2%
Assessment Growth	-	-	-	-	-	-	-	443,000	-0.7%
General Levy ³	(49,108,900)	(49,108,900)	(50,841,200)	(626,800)	(783,300)	(248,000)	(52,499,300)	(3,390,400)	5.7%
Special Levies	(9,805,400)	(9,805,400)	(11,248,100)	-	-	-	(11,248,100)	(1,442,700)	2.4%
Total Taxation	(58,914,300)	(58,914,300)	(62,089,300)	(626,800)	(783,300)	(248,000)	(63,747,400)	(4,833,100)	8.1%
Net Town Tax Impact (Net of Assessment Growth)	(58,914,300)		(62,089,300)	(626,800)	(783,300)	(248,000)	(63,747,400)	(4,390,100)	7.40%

Note:

- The forecast net expenditures (\$62.9M) reflect the projected 2022 year-end position, which is estimated as of Sept. 30, 2022. Excluded from this forecast are the projected funding transfers from the reserves (including Safe Restart Agreement (SRA) funding), which will offset the COVID-19 related expenses and cyber incident. This results in an estimated net deficit of \$600K for 2022. The final operating budget surplus/deficit will be determined through the Town's 2022 year-end process.
- Department subtotals show net operating expenditures and do not include contributions from Special Tax Levies.
- Levy % increases for 2023 are calculated after the 2022 base budget is adjusted for assessment growth ($\$58,914,300 + \$443,000 = \$59,357,300$)