

Town of Halton Hills
2024 Operating Budget
Net Expenditures by Department

	2022	2023	2024				2024 vs 2023 Budget Change	
	Actuals (\$)	Budget (\$)	Base Budget (\$)	Operating Budget Requests (On-going)	Operating Budget Requests (One Time)	Total Budget (\$)	\$	%
Net Expenditures¹								
Council	818,429	915,700	871,300	-	-	871,300	(44,400)	-4.85%
Office of the CAO	3,032,431	3,287,900	3,448,800	-	-	3,448,800	160,900	4.89%
Business, Environment & Culture	1,856,196	2,183,500	2,346,700	370,600	119,200	2,836,500	653,000	29.91%
Corporate Services	6,106,396	6,676,800	7,009,700	346,500	-	7,356,200	679,400	10.18%
Library Services	3,691,273	4,079,700	4,247,500	-	-	4,247,500	167,800	4.11%
Fire Services	9,991,991	9,890,155	10,319,800	-	-	10,319,800	429,645	4.34%
Transportation & Public Works	15,922,866	15,534,800	17,494,400	203,700	-	17,698,100	2,163,300	13.93%
Planning & Development	1,500,202	1,711,300	1,865,300	71,600	-	1,936,900	225,600	13.18%
Recreation and Parks	8,214,758	8,930,000	9,550,300	16,500	-	9,566,800	636,800	7.13%
Corporate Revenues & Expenses	7,779,723	10,076,945	11,454,845	-	-	11,454,845	1,377,900	13.67%
Total Net Expenditures	58,914,265	63,286,800	68,608,645	1,008,900	119,200	69,736,745	6,449,945	10.19%
Assessment Growth	-	-	-	-	-	-	642,500	-1.01%
General Levy ²	(49,108,865)	(52,038,700)	(66,497,645)	(1,008,900)	(119,200)	(67,625,745)	(15,587,045)	24.38%
Special Levies	(9,805,400)	(11,248,100)	(2,111,000)	-	-	(2,111,000)	9,137,100	-14.29%
Total Taxation	(58,914,265)	(63,286,800)	(68,608,645)	(1,008,900)	(119,200)	(69,736,745)	(6,449,945)	10.09%
Net Town Tax Impact (Net of Assessment Growth)		(63,286,800)	(68,608,645)	(1,008,900)	(119,200)	(69,736,745)	(5,807,445)	9.08%

Note:

1. Department subtotals show net operating expenditures and do not include contributions from Special Tax Levies in 2022 and 2023. These special levies are collapsed in 2024 and form part of the general levy.

2. Levy % increases for 2024 are calculated after the 2023 base budget is adjusted for assessment growth (\$63,286,800 + \$642,500 = \$63,929,300)