

**Town of Halton Hills  
2025 Operating Budget  
Net Expenditures by Department**

	2023	2024	2025			2025 vs 2024 Budget Change		
	Actuals (\$)	Budget (\$)	Base Budget (\$)	Operating Budget Requests (On-going)	Operating Budget Requests (One Time)	Total Budget (\$)	\$	%
<b>Net Expenditures<sup>1</sup></b>								
Council	807,622	871,300	895,789	-	-	895,789	24,489	2.81%
Office of the CAO	3,191,722	3,448,800	3,742,200	42,400	-	3,784,600	335,800	9.74%
Corporate Services	6,866,648	7,356,200	8,109,310	30,300	-	8,139,610	783,410	10.65%
Library Services	3,980,650	4,247,500	4,499,400	-	-	4,499,400	251,900	5.93%
Fire Services	9,463,390	10,319,800	11,018,700	75,000	-	11,093,700	773,900	7.50%
Transportation & Public Works	15,724,028	17,698,100	19,116,024	142,700	-	19,258,724	1,560,624	8.82%
Planning & Development	1,745,537	1,936,900	2,144,197	35,300	-	2,179,497	242,597	12.53%
Community Services	10,381,335	12,233,650	12,744,567	-	-	12,744,567	510,917	4.18%
Corporate Revenues & Expenses	11,125,868	11,856,245	14,343,145	40,200	-	14,383,345	2,527,100	21.31%
<b>Total Net Expenditures</b>	<b>63,286,800</b>	<b>69,968,495</b>	<b>76,613,332</b>	<b>365,900</b>	<b>-</b>	<b>76,979,232</b>	<b>7,010,737</b>	<b>10.02%</b>
Assessment Growth	-	-	-	-	-	-	673,700	-0.95%
General Levy <sup>2</sup>	(52,038,700)	(67,697,095)	(72,811,932)	(365,900)	-	(73,177,832)	(5,480,737)	7.76%
Special Levies	(11,248,100)	(2,271,400)	(3,801,400)	-	-	(3,801,400)	(1,530,000)	2.17%
<b>Total Taxation</b>	<b>(63,286,800)</b>	<b>(69,968,495)</b>	<b>(76,613,332)</b>	<b>(365,900)</b>	<b>-</b>	<b>(76,979,232)</b>	<b>(7,010,737)</b>	<b>9.92%</b>
<b>Net Town Tax Impact (Net of Assessment Growth)</b>		<b>(69,968,495)</b>	<b>(76,613,332)</b>	<b>(365,900)</b>	<b>-</b>	<b>(76,979,232)</b>	<b>(6,337,037)</b>	<b>8.97%</b>

Note:

1. Department subtotals show net operating expenditures and do not include contributions from special tax levies in 2023. These special levies were collapsed in 2024 and form part of the general levy.

2. Levy % increases for 2025 are calculated after the 2024 base budget is adjusted for assessment growth ( $\$69,968,495 + \$673,700 = \$70,351,495$ )