

**TOWN OF HALTON HILLS  
2019 OPERATING BUDGET FORECAST**

	<b>Preliminary</b>
<b>TOTAL 2018 APPROVED BUDGET</b>	<b>\$47,322,000</b>
<b>ASSESSMENT GROWTH</b>	
Assessment Growth (estimate)	870,000
<b>2018 Base Budget Adjusted for 2019 Growth</b>	<b>\$48,192,000</b>
<b>REVENUES</b>	
Growth	(870,000)
Planning Fees	(248,300)
Building Permits	(160,100)
User Fees	(50,000)
Miscellaneous	(61,100)
<b>2019 Net Operating Budget after Revenue Adjustments</b>	<b>\$46,802,500</b>
<b>EXPENDITURES</b>	
Compensation - Salaries & Benefits	1,719,700
Capital Budget Approval - Operating Budget Impact	115,800
Miscellaneous Base Budget Adjustments	387,900
Recommendations from Corporate Technology Strategic Plan	152,000
<b>Long Range Financial Plan Recommendations:</b>	
Additional Reserve Contributions	631,000
<b>Total Expenditure Adjustments</b>	<b>\$3,006,400</b>
<b>PROJECTED 2019 NET BASE BUDGET INCREASE</b>	<b>1,616,900</b>
	3.3%
Fire Services Levy	<b>284,000</b>
	0.6%
<b>PROJECTED 2019 NET OPERATING BUDGET INCREASE</b>	<b>1,900,900</b>
<b>PROJECTED 2019 NET OPERATING BUDGET</b>	<b>\$49,222,900</b>
<b>PROJECTED 2019 TAX LEVY INCREASE</b>	<b>3.9%</b>