Appendix A

Town of Halton Hills
2019 Operating Budget
Net Expenditures by Department

	* 2018		2019					2019 vs 2018	
	Budget ($)	Forecast ($)	Base Budget ($)	Pre-Approved Capital Impacts	Inclusions	One-Time	Total Budget ($)	Budget Change	
Net Expenditures									
Council	812,667	837,130	958,800	(10,000)	-	-	948,800	136,133	16.8%
Office of the CAO	2,835,200	2,710,735	3,045,500	500	-	-	3,046,000	210,800	7.4%
Corporate Services	4,701,000	4,755,213	5,043,800	48,700	401,500	-	5,494,000	793,000	16.9%
Library Services	3,617,594	3,597,942	3,794,600	-	-	-	3,794,600	177,006	4.9%
Fire Services	7,817,655	7,439,341	8,139,655	-	444,700	-	8,584,355	766,700	9.8%
Transportation & Public Works	12,796,080	12,735,294	13,160,600	52,000	23,600	-	13,236,200	440,120	3.4%
Planning & Sustainability	1,799,500	1,672,758	1,553,600	-	-	-	1,553,600	(245,900)	-13.7%
Recreation and Parks	6,455,070	6,422,535	6,735,350	-	153,500	-	6,888,850	433,780	6.7%
Corporate Revenues & Expenses	6,487,234	5,728,729	7,597,095	22,300	(250,000)	(226,300)	7,143,095	655,861	10.1%
Total Net Expenditures	47,322,000	45,899,679	50,029,000	113,500	773,300	(226,300)	50,689,500	3,367,500	7.1%
General Levy	(38,769,100)	(39,154,087)	(39,149,600)	-	(1,671,500)	-	(40,821,100)	(2,052,000)	5.3%
Special Levies	(8,172,400)	(8,172,400)	(8,140,400)	-	(284,000)	-	(8,424,400)	(252,000)	3.1%
Assessment Growth	(380,500)	-	-	-	(1,444,000)	-	(1,444,000)	(1,063,500)	279.5%
Total Taxation	(47,322,000)	(47,326,487)	(47,290,000)	-	(3,399,500)	-	(50,689,500)	(3,367,500)	7.1%
Net Town Tax Impact (Net of Assessment Growth)	(48,766,000)		(48,734,000)	-	(1,955,500)	-	(50,689,500)	(1,923,500)	3.9%

** 2018 budget and forecast restated in 2019 new account structure for comparative purposes*

Note: Department subtotals show net operating expenditures and do not include contributions from Special Tax Levies.