

**Town of Halton Hills  
2021 Operating Budget  
Net Expenditures by Department**

	2020		2021					2021 vs. 2020	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts	Inclusions	One-Time	Total Budget (\$)	Budget Change	
<b>Net Expenditures</b>									
Council	957,600	732,832	962,200	-	-	-	962,200	4,600	0.5%
Office of the CAO	4,386,400	4,333,124	4,724,800	62,100	2,500	-	4,789,400	403,000	9.2%
Corporate Services	5,492,000	5,345,741	5,685,800	15,500	60,000	-	5,761,300	269,300	4.9%
Library Services	3,651,100	3,243,936	3,754,700	-	-	-	3,754,700	103,600	2.8%
Fire Services	8,667,955	8,361,142	9,172,055	-	-	-	9,172,055	504,100	5.8%
Transportation & Public Works	13,767,800	12,930,826	14,006,700	55,200	82,100	-	14,144,000	376,200	2.7%
Planning & Development	1,438,100	1,465,309	1,526,500	-	27,600	-	1,554,100	116,000	8.1%
Recreation and Parks	7,442,300	7,911,252	7,921,500	63,200	60,900	-	8,045,600	603,300	8.1%
Corporate Revenues & Expenses	9,458,900	6,694,545	9,658,600	6,000	-	(103,600)	9,561,000	102,100	1.1%
<b>Total Net Expenditures</b>	<b>55,262,155</b>	<b>51,018,706</b>	<b>57,412,855</b>	<b>202,000</b>	<b>233,100</b>	<b>(103,600)</b>	<b>57,744,355</b>	<b>2,482,200</b>	<b>4.5%</b>
General Levy	(43,557,900)	(44,822,900)	(44,822,900)	-	(1,772,700)	-	(46,595,600)	(3,037,700)	7.0%
Special Levies	(8,734,400)	(8,734,400)	(8,734,400)	-	(356,000)	-	(9,090,400)	(356,000)	4.1%
Assessment Growth	(1,265,000)	-	-	-	(353,500)	-	(353,500)	911,500	
<b>Total Taxation</b>	<b>(53,557,300)</b>	<b>(53,557,300)</b>	<b>(53,557,300)</b>	<b>-</b>	<b>(2,482,200)</b>	<b>-</b>	<b>(56,039,500)</b>	<b>(2,482,200)</b>	<b>4.6%</b>
<b>Net Town Tax Impact (Net of Assessment Growth)</b>	<b>(53,910,800)</b>		<b>(53,910,800)</b>	<b>-</b>	<b>(2,128,700)</b>	<b>-</b>	<b>(56,039,500)</b>	<b>(2,128,700)</b>	<b>3.9%</b>

*Note: Department subtotals show net operating expenditures and do not include contributions from Special Tax Levies. The 2020 forecast is based on the September 30, 2020 forecast to December [RPT-CORPSERV-2020-0036]*

**Town of Halton Hills**  
**2021 Operating Budget**  
**Gross Expenditures and Revenues by Category**

	2020	2021					2021 vs. 2020	
	Budget (\$)	Base Budget (\$)	Pre-Approved Capital Impacts	Inclusions	One-Time	Total Budget (\$)	Budget Change	
<b>Gross Expenditures</b>								
Salaries & Benefits	44,273,745	45,151,016	422,500	477,973	263,500	46,314,989	2,041,244	4.6%
Materials & Supplies	3,743,085	3,557,185	7,200	-	4,200	3,568,585	(174,500)	-4.7%
Utilities, Services & Other	10,701,336	11,576,369	18,500	(265,000)	10,000	11,339,869	638,533	6.0%
Financing & External Transfers	5,690,400	5,786,800	-	-	-	5,786,800	96,400	1.7%
Contributions to Reserves	10,502,676	11,455,876	-	-	29,400	11,485,276	982,600	9.4%
Contributions to Capital Fund	3,013,100	3,013,100	-	-	(133,000)	2,880,100	(133,000)	-4.4%
<b>Total Gross Expenditures</b>	<b>77,924,342</b>	<b>80,540,346</b>	<b>448,200</b>	<b>212,973</b>	<b>174,100</b>	<b>81,375,619</b>	<b>3,451,277</b>	<b>4.4%</b>
<b>Gross Revenues</b>								
Payment in Lieu of Taxes	(1,464,800)	(1,859,400)	-	-	-	(1,859,400)	(394,600)	26.9%
User Fees & Service Charges	(10,085,418)	(9,965,925)	-	(40,773)	-	(10,006,698)	78,720	-0.8%
Recoveries & Donations	(1,481,593)	(1,527,973)	-	-	-	(1,527,973)	(46,380)	3.1%
Development Charges	(3,107,600)	(3,005,000)	-	-	-	(3,005,000)	102,600	-3.3%
Grants	(1,040,860)	(958,360)	-	-	-	(958,360)	82,500	-7.9%
Reserves	(2,504,800)	(2,013,500)	(185,300)	-	(277,700)	(2,476,500)	28,300	-1.1%
Financing	(2,455,300)	(3,332,900)	-	-	-	(3,332,900)	(877,600)	35.7%
Other	(2,226,671)	(2,169,288)	-	-	-	(2,169,288)	57,383	-2.6%
<b>Total Gross Revenues</b>	<b>(24,367,042)</b>	<b>(24,832,346)</b>	<b>(185,300)</b>	<b>(40,773)</b>	<b>(277,700)</b>	<b>(25,336,119)</b>	<b>(969,077)</b>	<b>4.0%</b>
General Levy	(43,557,900)	(44,822,900)	-	(1,772,700)	-	(46,595,600)	(3,037,700)	7.0%
Special Levies	(8,734,400)	(8,734,400)	-	(356,000)	-	(9,090,400)	(356,000)	4.1%
Assessment Growth	(1,265,000)	-	-	(353,500)	-	(353,500)	911,500	
<b>Total Taxation</b>	<b>(53,557,300)</b>	<b>(53,557,300)</b>	<b>-</b>	<b>(2,482,200)</b>	<b>-</b>	<b>(56,039,500)</b>	<b>(2,482,200)</b>	<b>4.6%</b>
<b>Net Town Tax Impact (Net of Assessment Growth)</b>	<b>(53,910,800)</b>	<b>(53,910,800)</b>	<b>-</b>	<b>(2,128,700)</b>	<b>-</b>	<b>(56,039,500)</b>	<b>(2,128,700)</b>	<b>3.9%</b>