

2015 APPROVED BUDGET

Combined Operating and Capital Budget Amounts

Major Budget Components	Dept	Common	Ward 1	Ward 2	Total
Interest	GC	\$ (495,000)	\$ -	\$ -	(495,000)
Grants	GC	\$ (308,200)	\$ -	\$ -	(308,200)
Taxation Adjustments	GC	\$ 7,500	\$ -	\$ -	7,500
Payments in Lieu of Taxes	GC	\$ (206,500)	\$ -	\$ -	(206,500)
Community Grants	GC	\$ 92,100	\$ -	\$ -	92,100
Committee's of Council	GC	\$ 21,487	\$ -	\$ -	21,487
Conservation Authority (GRCA)	GC	\$ 254,554	\$ -	\$ -	254,554
Contingency	GC	\$ 215,382	\$ -	\$ -	215,382
Other General Corporate	GC	\$ 235,028	\$ -	\$ -	235,028
Council		\$ 224,400	\$ -	\$ -	224,400
General Administration	CS	\$ 1,405,548	\$ -	\$ -	1,405,548
Election	CS	\$ 20,000	\$ -	\$ -	20,000
Municipal Building Stewardship	CS	\$ 226,994	\$ -	\$ -	226,994
Animal Control	CS	\$ 76,973	\$ -	\$ -	76,973
Finance		\$ 829,563	\$ -	\$ -	829,563
Economic Development and Tourism		\$ 589,325	\$ -	\$ -	589,325
Planning and Development	PD	\$ 211,776	\$ -	\$ -	211,776
Parking	PD	\$ -	\$ -	\$ -	-
Police Service (PHPS/OPP)	PS	\$ -	\$ 4,101,110	\$ 728,002	4,829,112
Police Service Board	PS	\$ -	\$ 65,360	\$ 11,602	76,962
Community Policing	PS	\$ -	\$ -	\$ 1,000	1,000
Fire and Emergency		\$ 1,612,410	\$ -	\$ -	1,612,410
Crossing Guards	WE	\$ -	\$ 80,600	\$ 8,000	88,600
Works & Engineering Admin	WE	\$ 124,904	\$ -	\$ -	124,904
Roads	WE	\$ 2,975,362	\$ -	\$ -	2,975,362
Streetlights	WE	\$ -	\$ 277,292	\$ 9,500	286,792
Sidewalks	WE	\$ -	\$ 54,488	\$ -	54,488
Transit	WE	\$ -	\$ 308,358	\$ -	308,358
Christmas Tree and Yard Waste Pickup	WE	\$ -	\$ 2,559	\$ -	2,559
Parks, Recreation and Culture Admin	PRC	\$ 328,144	\$ -	\$ -	328,144
Parks	PRC	\$ -	\$ 432,545	\$ 88,593	521,138
Facilities and Programs	PRC	\$ 695,391	\$ 182,419	\$ -	877,810
Marina	PRC	\$ 42,778	\$ -	\$ -	42,778
Harbour	PRC	\$ -	\$ -	\$ -	-
Cemeteries	PRC	\$ 83,921	\$ -	\$ -	83,921
Canton Municipal Building	PRC	\$ 27,400	\$ -	\$ -	27,400
Library		\$ 690,600	\$ -	\$ -	690,600
Water and Wastewater Services		\$ -	\$ -	\$ -	-
		\$ 9,981,840	\$ 5,504,731	\$ 846,697	\$ 16,333,268
		61%	34%	5%	-
Common Allocated by Weighted Assessment		\$ 7,284,919	\$ 2,696,921	\$ 9,981,840	
Special Services		\$ 5,504,731	\$ 846,697	\$ 6,351,428	
Phase in Adjustment		\$ 877,500	\$ (877,500)	\$ -	
Phase in adjusted Ward specific		\$ 6,382,231	\$ (30,803)	\$ 6,351,428	
Total Municipal Budget Levy by Ward		\$ 13,667,150	\$ 2,666,118	\$ 16,333,268	
Use of LLRW Funds		\$ (231,200)	\$ (248,000)	\$ (479,200)	
Municipal Levy After Use of LLRW Funds		\$ 13,435,950	\$ 2,418,118	\$ 15,854,068	
Increase/(Decrease) Compared to Prior Year		\$ 359,408	\$ 35,510	\$ 394,918	
Change on Municipal Levy		3%	1%	3%	