

## 2017 Approved Budget

## Combined Operating and Capital Budget Amounts

Major Budget Components	Dept	Common	Urban	Rural	Total
Interest	Non	\$ (538,800)	\$ -	\$ -	\$ (538,800)
Grants	Non	\$ (222,700)	\$ -	\$ -	\$ (222,700)
Taxation Adjustments	Non	\$ 194,000	\$ -	\$ -	\$ 194,000
Payments in Lieu of Taxes	Non	\$ (364,500)	\$ -	\$ -	\$ (364,500)
Community Grants	Non	\$ 149,425	\$ -	\$ -	\$ 149,425
Committee's of Council	Non	\$ 19,870	\$ -	\$ -	\$ 19,870
Conservation Authority (GRCA)	Non	\$ 265,019	\$ -	\$ -	\$ 265,019
Contingency	Non	\$ 100,000	\$ -	\$ -	\$ 100,000
Other Non-Departmental	Non	\$ 811,500	\$ -	\$ -	\$ 811,500
Council		\$ 244,754	\$ -	\$ -	\$ 244,754
General Administration and IT	CS	\$ 1,068,910	\$ -	\$ -	\$ 1,068,910
Election	CS	\$ 20,100	\$ -	\$ -	\$ 20,100
Municipal Building Stewardship	CS	\$ 321,969	\$ -	\$ -	\$ 321,969
Animal Control	CS	\$ 82,282	\$ -	\$ -	\$ 82,282
Marketing and Tourism	CS	\$ 502,287	\$ -	\$ -	\$ 502,287
Municipal Project Staff (LLRW Cleanup)		\$ -	\$ -	\$ -	\$ -
Finance & HR		\$ 1,020,377	\$ -	\$ -	\$ 1,020,377
Fire and Emergency		\$ 1,439,719	\$ -	\$ -	\$ 1,439,719
Parks, Recreation and Culture Admin	PRC	\$ 318,600	\$ -	\$ -	\$ 318,600
Parks	PRC	\$ 69,000	\$ 460,447	\$ 103,573	\$ 633,020
Facilities and Programs	PRC	\$ 930,357	\$ 243,386	\$ -	\$ 1,173,743
Marina	PRC	\$ 48,077	\$ -	\$ -	\$ 48,077
Harbour	PRC	\$ -	\$ -	\$ -	\$ -
Cemeteries	PRC	\$ 94,099	\$ -	\$ -	\$ 94,099
Canton Municipal Building	PRC	\$ 31,296	\$ -	\$ -	\$ 31,296
Planning and Development	PD	\$ 230,155	\$ -	\$ -	\$ 230,155
Parking	PD	\$ -	\$ -	\$ -	\$ -
Works & Engineering Admin	WE	\$ 186,322	\$ -	\$ -	\$ 186,322
Crossing Guards	WE	\$ -	\$ 85,242	\$ -	\$ 85,242
Roads	WE	\$ 3,862,841	\$ -	\$ -	\$ 3,862,841
Streetlights	WE	\$ -	\$ 314,992	\$ 11,800	\$ 326,792
Sidewalks	WE	\$ -	\$ 80,000	\$ -	\$ 80,000
Transit	WE	\$ -	\$ 315,631	\$ -	\$ 315,631
Christmas Tree and Bulk Waste Pickup	WE	\$ -	\$ 3,000	\$ -	\$ 3,000
Water Treatment & Distribution	WE	\$ -	\$ -	\$ -	\$ -
Wastewater Treatment & Collection	WE	\$ -	\$ -	\$ -	\$ -
Police Service (PHPS/OPP)	PS	\$ -	\$ 4,401,283	\$ 563,637	\$ 4,964,920
Police Service Board	PS	\$ -	\$ 115,085	\$ 14,738	\$ 129,823
Community Policing	PS	\$ -	\$ -	\$ -	\$ -
Library		\$ 726,937	\$ -	\$ -	\$ 726,937

\$	<b>11,611,896</b>	\$	6,019,066	\$	693,748	\$	<b>18,324,710</b>
	63%		33%		4%		-

Weighted Assessment %		73%		27%		
Common Allocated by Weighted Assessment	\$	<b>8,455,526</b>	\$	<b>3,156,370</b>	\$	<b>11,611,896</b>
Special Services	\$	6,019,066	\$	693,748	\$	6,712,814
Phase in Adjustment	\$	682,500	\$	(682,500)	\$	-
Phase in adjusted Area specific	\$	6,701,566	\$	11,248	\$	6,712,814
Total Municipal Budget Levy by Area	\$	<b>15,157,092</b>	\$	<b>3,167,618</b>	\$	<b>18,324,710</b>
% of Levy by Area		83%		17%		
Use of LLRW Funds (2016 values)	\$	(234,413)	\$	(230,263)	\$	(464,676)
Municipal Levy After Use of LLRW Funds	\$	<b>14,922,679</b>	\$	<b>2,937,355</b>	\$	<b>17,860,034</b>
Increase/(Decrease) Compared to Prior Year	\$	<b>873,619</b>	\$	<b>257,854</b>	\$	<b>1,131,473</b>
Change on Municipal Levy		6%		10%		7%
Impact of Annual Phase in Adjustment				-1%		4%
Impact of Annual Change in LLRW				0%		0%
Increase/(Decrease) Before Adjustments				7%		6%