

2018 Budget Summary - Levy Funded Services

LEVY FUNDED SERVICES			2018 Operating Budget				
			Expenses	Funding Sources			
Department	\$ Levy Change	% Levy Change	Operating Expenditures	Tax Levy	Grants	User Fees/Charges, Fines/Penalties, Permits, Donations	Other (Reserves, Misc/Rebill, Interest Income)
Administration	122,958	12.6%	1,342,609	1,098,409	2,000	218,700	23,500
Council	2,103	1.1%	189,110	189,110			
Community Grants	(18,558)	-28.2%	47,226	47,226			
Corporate Other	(116,300)	7.2%	-	(1,730,300)	1,453,300		277,000
Conservation Authorities	5,457	2.0%	278,229	278,229			
Library	442	2.1%	36,575	21,575	15,000		
Policing (includes PSB)	22,403	1.2%	1,919,262	1,829,352	17,013	8,130	64,767
Building/Bylaw/Planning	(15,564)	-9.7%	466,361	144,671	-	239,000	82,690
Emergency	5,320	0.6%	932,906	875,686	25,000	27,220	5,000
Transportation	106,671	3.7%	3,169,144	2,973,836	92,613	14,476	88,220
Recreation	56,370	4.4%	2,068,548	1,327,863	20,621	709,362	10,700
Cemetery	(8,654)	-20.9%	140,562	32,812		90,350	17,400
Total Levy Based	162,648	2.35%	10,590,532	7,088,469	1,625,547	1,307,238	569,277
				67%	15%	12%	5%

+

LEVY FUNDED SERVICES			2018 Capital Budget				
			Expenses	Funding Sources			
Department	\$ Levy Change	% Levy Change	Capital Expenditures	Tax Levy	Grants	Debt	Other (Reserves/ Other)
General Admin	3,562	100%	3,562	3,562			-
Building & Development	-	0%	-	-			-
Emergency	226,621	959.0%	302,240	250,251			51,989
Transportation	369	0.1%	2,545,603	642,792	1,205,276		697,535
Recreation	(40,068)	-19%	603,775	173,388	-	-	430,387
Total Levy Based	190,484	21.7%	3,455,180	1,069,993	1,205,276	-	1,179,911
				31%	35%	0%	34%

=

LEVY FUNDED SERVICES			2018 Operating & Capital Budget				
			Expenses	Funding Sources			
Department	\$ Levy Change	% Levy Change	Operating & Capital Expenditures	Tax Levy	Grants	User Fees/Charges, Fines/Penalties, Permits, Donations	Other (Reserves, Misc/Rebill, Interest Income)
Administration	126,520	13.0%	1,346,171	1,101,971	2,000	218,700	23,500
Council	2,103	1.1%	189,110	189,110	-	-	-
Community Grants	(18,558)	-28.2%	47,226	47,226	-	-	-
Corporate Other	(116,300)	7.2%	-	(1,730,300)	1,453,300	-	277,000
Conservation Authorities	5,457	2.0%	278,229	278,229	-	-	-
Library	442	2.1%	36,575	21,575	15,000	-	-
Policing (includes PSB)	22,403	1.2%	1,919,262	1,829,352	17,013	8,130	64,767
Building/Bylaw/Planning	(15,564)	-9.7%	466,361	144,671	-	239,000	82,690
Emergency	231,941	25.9%	1,235,146	1,125,937	25,000	27,220	56,989
Transportation	107,040	3.0%	5,714,747	3,616,628	1,297,889	14,476	785,755
Recreation	16,302	1.1%	2,672,323	1,501,251	20,621	709,362	441,087
Cemetery	(8,654)	-20.9%	140,562	32,812	-	90,350	17,400
Total Levy Based	353,132	4.52%	14,045,712	8,158,462	2,830,823	1,307,238	1,749,188
				58%	20%	9%	12%